



PROPOSED CHANGE ORDER REQUEST

Department of Watershed Management

Contract Name: CIP Program Management Services Date: 11/28/2022
 Contractor: AECOM Technical Services, Inc.
 Contract Number: 978332 Contract Amendment Number: 5

Contract Amendment Category: Cost Schedule Scope Deliverables

Original Contract \$ Amount:	Contract Start Date:	Original Contract Time:(TERM)	Original Contract End Date:
\$19,944,897.00	8/19/2015	1961	12/31/2020
NTP Start Date:	Original Performance Days:(TIME)	Original Performance End Date:	
9/9/2015	1460	9/8/2019	
Previous Change Order:	Previous Time Extensions (Days):	Previous Changes to \$ Amount:	
Change Order No. 1:	0	\$6,948,928.00	
Change Order No. 2:	114	\$0.00	
Change Order No. 3:	1348	\$22,322,194.00	
Change Order No. 4:	519	\$2,000,000.00	
Current Contract Amount:	Current Performance Time (Days):	Current Performance End Date:	Current Contract End Date:
\$51,216,019.00	3441	9/9/2023	12/31/2024

Description of Proposed Changes: (Also see attached documentation) Change Order #05 (CO#05) funds: Continuation of CIP PMT services through the completion of the Modified Consent Decree (MCD) on December 20, 2027. Extension of current services includes; Task 1: Program Management, Task 2: Project Controls, Task 4: Hydraulic Modeling, Task 7: Project Management, Task 8 - Technical Specifications, Standards and Quality Control, Task 9: Risk Management, Task 10: Community Outreach and Public Relations, Task 11: Technical Assistance, Task 12: PMIS Implementation Support and Task 13: Roads & Drainage Program Management Initiation Support. CO#05 includes funding for additions to the previously contracted scope of work in Task 6: Master Plan Development (approved by DWM in July 2020) and additional level of effort across Tasks 1, 2, 7 and 10 in support of: 1) negotiating the Modified Consent Decree, and 2) the development, planning and funding of a new CIP for the period 2021 through 2030 (CIP 2021). CO#05 also adds a new task, Task 14 which is an allowance for efforts to support DWM's organizational development to support the transition from consultant to owner-managed CIP program management.

Justification of Proposed Changes: (Also see attached documentation) The Department of Watershed Management's (DWM) Capital Improvement Projects Program adopted in 2010 (CIP 2010) has made major steps forward, including delivering over \$900 Million of CIP projects since 2017. In recent years the County has both: 1) modified its Consent Decree (MCD), with major changes including extending the completion date to December 20, 2027 and pivoting from a focus on completion of projects that reduce inflow and infiltration to major projects that will increase the flow capacity of the County's largest sewer trunk lines, including over 62 miles of trunk line capacity projects, primarily in the Snapfinger Basin, and 2) developed, planned and funded a new \$2.408 Billion CIP 2021. DWM is not staffed to program manage the challenging MCD and CIP 2021 without the support of a consultant program management team (PMT). The CIP PMT has been instrumental in developing the new program procedures and tools, has established working relationships and proven capability. Changing the CIP PMT at this time represents a major, unnecessary, risk.

Proposed Additional Performance Days:	Proposed Cumulative Performance Days:	Proposed Performance End Date:	Proposed Contract End Date:
1055	4496	12/31/2027	6/30/2028
Proposed Changes to Dollar Amount:	Proposed Cumulative Contract Amount:		Amount Spent To Date as of 1/27/2023:
\$36,466,744.00	\$87,682,763.00		\$46,455,955.71

Describe Any Risk Associated With This Change: Risk for completion of the new \$2.408 Billion CIP and Modified Consent Decree requirements are best minimized by continuation of CIP PMT services, since the existing CIP PMT has extensive knowledge of both CIP 2021 the new and existing projects required by the Modified Consent Decree. The CIP PMT currently in-place is therefore best placed to expedite these services in a manner that will reduce schedule risk for these projects, and provide the additional services in a cost effective manner.

Effect of NOT Approving This Change: Schedule risk would be incurred if this task is not approved as DWM staff numbers are not-sufficient to self-deliver, and recompeting this contract would require more time than is available without a gap in CIP PMT coverage.

Engineering Manager's Approval:

Accepted Rejected

Signature: Cassandra Marshall, PMP Digitally signed by Cassandra Marshall, PMP
Date: 2023.02.03 14:57:50 -05'00'

Print Name: Cassandra Marshall

Date: 02/03/2023

Watershed Director's Approval:

Accepted Rejected

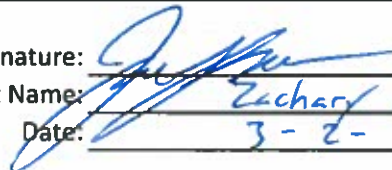
Signature: David Hayes Digitally signed by David Hayes
Date: 2023.02.08 12:20:02 -05'00'

Print Name: David Hayes

Date: 2/08/2023

Chief Operating Officer's Approval:

Accepted Rejected

Signature: 

Print Name: Zachary L. Williams

Date: 3-2-23

Contract Name: CIP Program Management Services

Contractor: AECOM Technical Services, Inc.

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**CIP Program Management Services (AECOM) - Change Order #03
Proposed Budget - CIP PMT Services - Task 4 - Hydraulic Modeling Build-Up**

Assumptions:

Assumed hours per year = 1,920
Annual cost escalation = 3.00%
55% FTE for two people

Role	Year 4 Rate	3/1/2023-8/31/2023		9/1/2023-8/31/2024		9/1/2024-8/31/2025		9/1/2025-8/31/2026		9/1/2026-8/31/2027		9/1/2027-12/31/2027		Total ETC
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	
Task 4 - Hydraulic Modeling Work														
Continuous Hydraulic Analysis														
Input known changes into GIS address hard log		100		100		100		0hrs		0hrs		100		
CE Water Distribution System GIS Updates	\$	140	\$ 23,505	154	\$ 36,977	156	\$ 37,786							\$ 78,267
Update Hydraulic Model for GIS Changes														
Task Lead	\$	140		50	\$ 8,446									\$ 8,446
Engineer I	\$	106		100	\$ 10,918									\$ 10,918
Desktop Collaboration Update of Hydraulic Model														
Task Lead	\$	140		300	\$ 51,878	300	\$ 53,434	180	\$ 69,714	511	\$ 100,399	781	\$ 55,080	\$ 380,445
Engineer I	\$	106		400	\$ 43,872	400	\$ 44,982	481	\$ 55,716	600	\$ 71,582	785	\$ 55,006	\$ 250,955
Hydrant Spacing and Available Fire Flow Evaluations														
Task Lead	\$	140		100	\$ 17,293	60	\$ 10,643							\$ 27,936
Engineer I	\$	106		60	\$ 6,551	60	\$ 6,742							\$ 13,294
Prevention of Small Diameter Water Main Replacement and Project Development														
Task Lead	\$	140		100	\$ 17,293									\$ 67,492
Engineer I	\$	106		200	\$ 21,036									\$ 64,342
Unconventional Flushing Designs														
Task Lead	\$	140				90	\$ 16,030	150	\$ 27,519	150	\$ 28,344			\$ 71,893
Engineer I	\$	106				200	\$ 22,491	300	\$ 34,749	200	\$ 23,861			\$ 81,101
Distribution System Performance Investigations														
Task Lead	\$	140		160	\$ 27,668	160	\$ 28,498	160	\$ 29,351	160	\$ 30,234			\$ 115,754
Engineer I	\$	106		60	\$ 6,551	60	\$ 6,742	60	\$ 6,950	60	\$ 7,158			\$ 27,406
Water Quality Study														
Task Lead	\$	140				100	\$ 17,811	100	\$ 18,346					\$ 36,157
Engineer I	\$	106				100	\$ 11,246	100	\$ 11,583					\$ 22,828
Grand Total														\$ 1,407,442