

PROPOSED CHANGE ORDER REQUEST

Department of Watershed Management

Contract Name:	<u>CIP Progran</u>	n Manageme	nt Services			Date:	11/28/2022			
Contractor:	AECOM Tec	hnical Servic	<u>es, Inc.</u>							
Contract Number:	978332			ontract Amendm	nent Number:	5				
Contract Amendment Ca	tegory:	✓ Cost	✓ Schedule	Scope	✓ Deliverables					
Original Contract \$	Amount:	Contrac	ct Start Date:	-	nal Contract ne:(TERM)	Original Contr	act End Date:			
\$19,944,897.00		8/	19/2015		1961	. 12/31/2020				
NTP Start Da	te:	Origina	l Performance Da	ays:(TIME)	Original	Performance E	nd Date:			
9/9/2015			1460			9/8/2019				
Previous Change	Order:	Previo	us Time Extensio	ns (Days):	Previou	s 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 A	mount:		rformance Time Days):		erformance End Date:	Current Contr	act 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: 4496		Proposed Performance End Date:	Proposed Contract End Date:
1055	4496		12/31/2027	6/30/2028
Proposed Changes to Dollar Amount:		Propose	d Cumulative Contract Amount:	Amount Spent To Date as of 1/27/2023:
\$36,466,744.0	0		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	Print Name:	Cassandra Marshall, PMP Cassandra Marshall 02/03/2023	Digitally signed by Cassandra Marshall, PMP Date: 2023 02:03 14:57:50-05100*	
Watershed Direct	or's Approval:			
Accepted	Print Name:	David Hayes David Hayes 2/08/2023	Digitally signed by David Hayes Date: 2023 02.08 12:20:02 -05'00'	
Chief Operating O	fficer's Approval:			
Accepted Rejected	Signature: Print Name Date:	Juffer Eachary 3- 2-	L. Williams 23	
Contract A				

1580 Roadhaven Drive | Stone Mountain, GA 30083 | P: (770) 621-7200 F: (770) 621-7271 www.dekalbwatershed.com

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Initial Discussion Proposed Budget - CIP PMT Services - March 2023 through December 2027

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Period	Contract Year		Amount	
Addressal Funds for Contract Year 8	Tear 8	5	1,358,758	
September 9, 30,73 through September 8, 2024	Tear 3	1	7.690.819	
September 9, 2024 through September 8, 2025	Year BD	5	2,361,446	
September 9, 2025 through September 8, 2026	Year 11	5	7,514.595	
September 9, 20,15 through September 8, 20,27	Year 12	5	758,733	
September 9. 2027 through December 31, 2027	tear 13 (Part)	5	2 762,860	
TOTAL		15	34, 444, 744	

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

Anteresters:

	Assumed baurs per Annual cest escalat			1.920 1.00%	5	PL FTE for two pringle									
Reis	Year 4 Rate		3/1/2023 8/31/2023		9/1/2623 6/91/2624		9/1/2014-0/11/2025		9/1/2025 0/31/2026		9/1/2016 8/11/2027		9/1/24/7-12/31/2427		Total ETC
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anh 4 - Hudraulte Mandeline, Worth								1				i l		1	
antinuing hydraulic Analyses															
Input known changes into GrS - address backlog		193			Hts	1	222				1973		Here		
QE Water Distribution System GrS Updates	5	168 140	5	23,505	256	\$ 36,977	256	\$ 27,786		5		5		15	\$ 78,26
Update Hydraulic Model for GIS Changes			5	1.1		5		\$		$\mathbf{i} = \mathbf{i}$		15		5 3	5
Task Lead	5	164	\$	111111111	50	\$ 8,646		5 -		5		5		1	5 8,640
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Task Lead	\$	104]	5		300	5 51,878	100	5 53,434	380	\$ 69,714	531	\$ 100,339	283	\$ \$5,000	\$ \$30.44
Engineer1	\$	106	5		400	\$ 43,672	400	\$ 44,992	411	\$ \$5,714	600	\$ 11502	205	\$ \$5,004	5 250,95
Hydrant Spacing and Available Fire Flew Evaluations	10 A		5			5		5		1 5		15		5	5
Task Lead	\$	164	5		100	5 17,291	60	\$ 10,647		15 1		15		5	\$ 27.90
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Provinciation of Small Diameter Water Main Replacement and Project Development			5			15		15		15		13		15	5
Task Lead	\$	150 299	5	50,199	100	5 17,293		15		5		5		5	\$ 67.49
Engineer1	5	106 401	5	42,506	200	\$ 21,836		15		5		is is		5	\$ 64,34
Underectional Flashing Designs			5			5				15		15		15 2 1	5
Task Lead	\$	366	5			5	90	\$ 16,030	150	5 27519	150	5 28,544		5	5 71.89
Engineer t	5	106	5	1.00		5 -	200	\$ 22,491	300	5 31,749	200	15 23,441		5	5 61,10
Distribution System Performance Investigations			5	1.1		ls 👘		5		15 201		5		1 1	5
Tash tred	\$	366	5		160	\$ 37,641	160	5 25.490	160	\$ 29,351	160	5 30,234		5	\$ 115.75
Engineer I	\$	106	s	51	60	5 6,551	60	5 6,747	60	5 6,950	60	5 P.154		15	5 27,40
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