



CH2M Contract Amendment

Program and Project Management Services

May 23, 2016



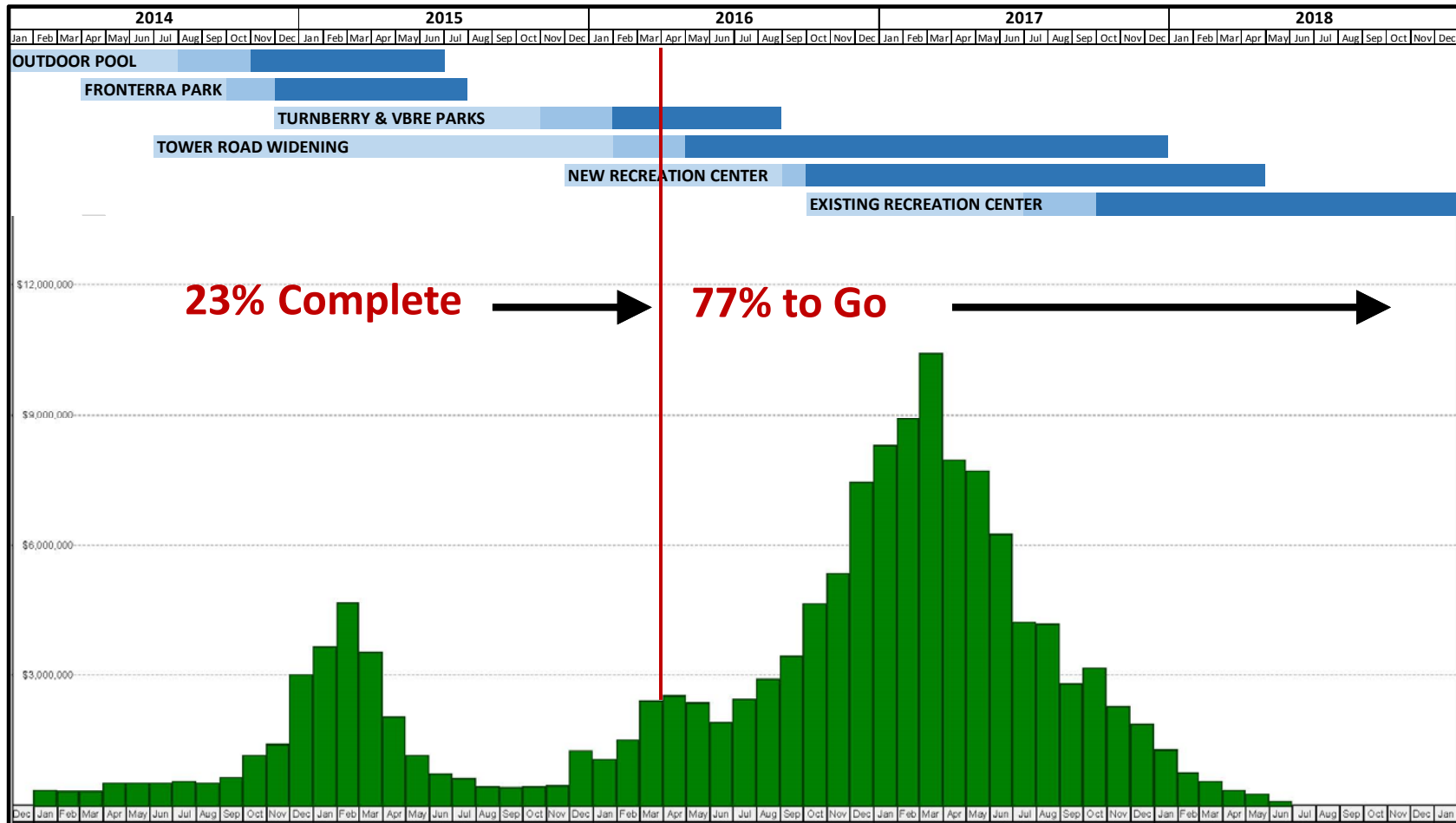
Background

- The City contracted with CH2M in April 2014 to provide program management services and other services as requested including estimating, software support, and management/support on individual projects
- The contract has been amended twice to extend program management through March 2016 and provide project management services for the recreation center projects
- The contract allows for two additional one year extensions





2K Program Project Profile





Program Management Services

- Option 1 - One year extension - \$793,134
- Option 2 - Two year extension - \$2,264,444
- Option 3 - Extend through program - \$3,413,387

		Annual Total	Cumulative Total
First one year extension	April 2016 - Dec 2016	\$793,134	\$793,134
Second one year extension	Jan 2017 - Dec 2017	\$1,471,310	\$2,264,444
Remainder of Program	Jan 2018 - Dec 2018	\$1,148,943	\$3,413,387





Program Management Services

- The Executive Leadership Team approved the program baseline budget in September 2014
- The baseline budget allocated 4% of the total program budget for Bond and Program Management (\$5,481,400)
- The proposed contact amendment is within the 4% budget for services through 2018

2K Program Management

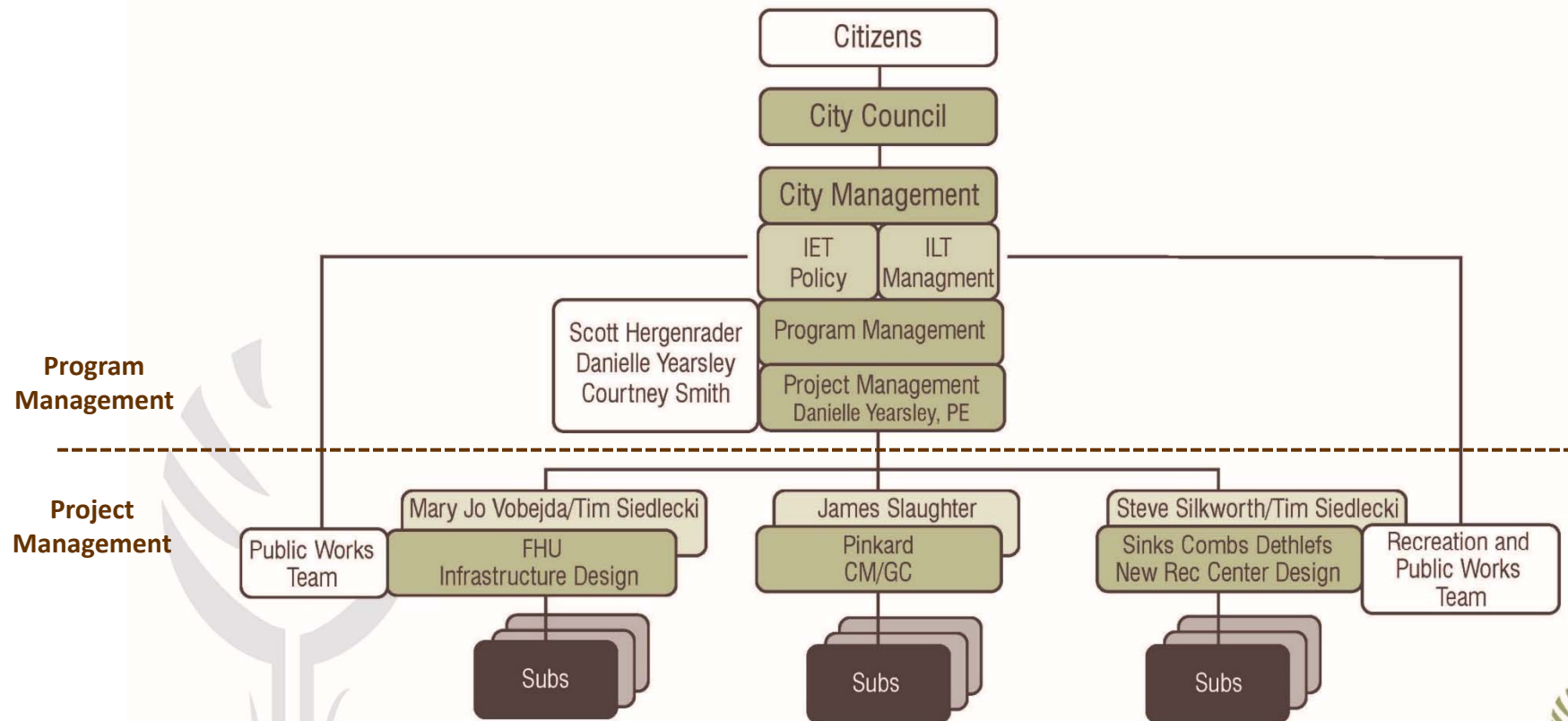
	2014	2015	2016	2017	2018	Total
2K/CIP Program Management (CH2M)	673,636	764,986	1,108,961	1,306,573	1,149,069	5,003,225
2K Communications (CIG)	79,336	120,057	119,004	119,004	39,668	477,069
Total	752,972	885,043	1,227,965	1,425,577	1,188,737	\$5,480,294
Baseline Program Budget						\$5,481,400





Project Management Services

New Rec Center and Infrastructure Team Structure



Notes: Public Works Team - lead by Public Works Director - Maria D'Andrea
Recreation Team - lead by Parks, Recreation, and Golf Director - Carolyn Keith



Project Management Services

- Option 1 - One year extension - \$762,119
- Option 2 - Two year extension - \$1,903,989
- Option 3 - Extend through program - \$2,497,622

		Annual Total	Cumulative Total
First one year extension:	April 2016 - Dec 2016	\$762,119	\$762,119
Second one year extension:	Jan 2017 - Dec 2017	\$1,141,870	\$1,903,989
Remainder of Program:	Jan 2018 - Dec 2018	\$593,633	\$2,497,622





Project Management Services

- Project management costs typically range between 2% to 3% of project budgets depending on utilization of City staff or full consultant PM services.
- Project management estimates have been incorporated into the forecast project budgets and 2K planning models





Staff Recommendation

- For Program Management Services staff recommends Option 1 - One year extension
- For Project Management Services staff recommends Option 2 - Two year extension

