



2K Program, Project Management and Public Information Services CH2M, CIIG contract amendments

June 26, 2017



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 three times to extend program management through 2016 and provide project management services for the recreation center projects through 2017
- The current proposed contract amendment provides for the extensions of the program management services through the end of 2019 and project management services through the end of 2018



Background

- The city contracted with CIG in May 2014 following a competitive procurement process to provide public information services for the voter-approved projects.
- Initial two-year contract had option for three, one-year renewals, which was exercised in 2016.
- Proposed amendment maintains retainer through 2017, reducing the amount as projects complete.





Program Management Services

- Extension from mid-2017 through 2019 totals \$1,802,800
 - Risk management
 - Financial and resource management
 - Program management and tracking systems
 - Meetings
 - Reporting
 - Subject matter expertise
 - Program schedule
 - Contract/procurement support



Public Information Services

- Extension for 2017-2018 totals \$129,419
 - Maintain retainer \$9,917 through end of 2017
Retainer reduces to \$8,000 Jan – May 2018
 - Any additional services for remainder of 2018
billed at time + materials (not to exceed \$20,000)
- Day to day communications support for projects, material production, hotline, website, CIPCAC, special events, project meetings

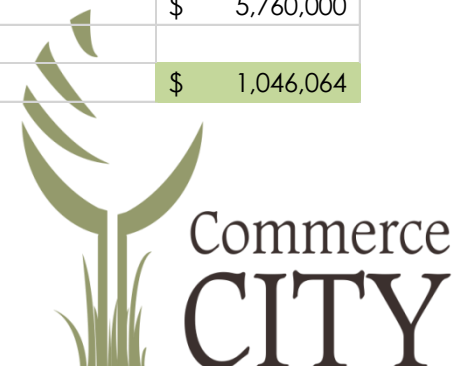




Program Management Services

- 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 (\$5,760,000); typically 5%
- The baseline budget allocated .004% of total program budget for public information services (\$576,000)
- The proposed contract amendment is under the 4% budget for services through 2019

2K Program Management Services							
	2014	2015	2016	2017	2018	2019	Total
2K/CIP Program Managment	\$ 833,188	\$ 1,008,854	\$ 1,069,094	\$ 507,001	\$ 904,949	\$ 390,850	\$ 4,713,936
2K Communications	\$ 79,336	\$ 120,057	\$ 119,004	\$ 119,004	\$ 60,000	\$ -	\$ 497,401
Total	\$ 912,524	\$ 1,128,911	\$ 1,188,098	\$ 626,005	\$ 964,949	\$ 390,850	\$ 5,211,337
Baseline Program Budget = 4% of \$144,000,000							\$ 5,760,000
Under running baseline budget by							\$ 1,046,064





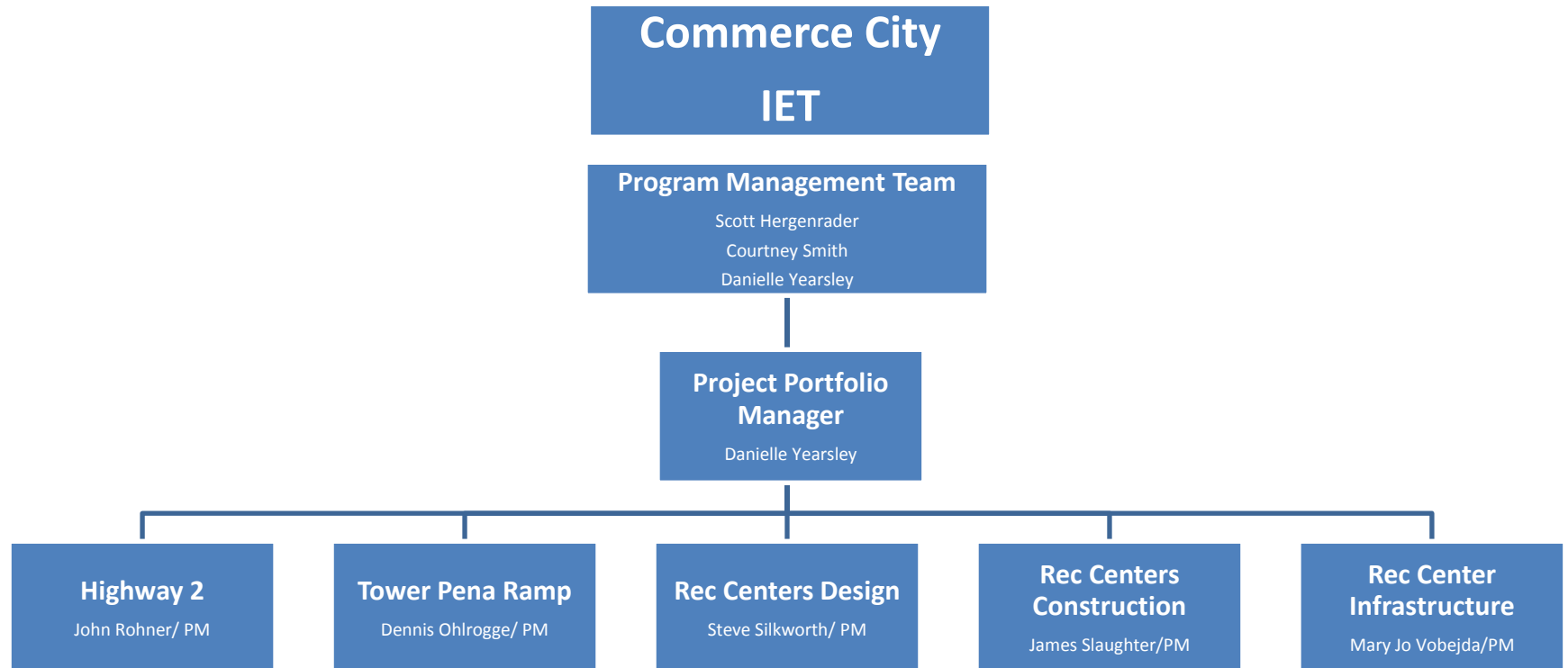
Project Management Services

- Recommend CH2M continues serving as project managers for new and existing recreation center projects
- Propose CH2M assumes project management responsibilities for the Tower/Pena and Highway 2 Projects





Project Management Structure





Project Management Services

- Recreation Centers PM Services Extension through 2018: \$728,356
 - Current project budgets already account for costs
- Tower Pena Ramp PM Services through 2018: \$725,924
- Highway 2 PM Services through 2018: \$567,083
 - Costs covered by under run in program management services and 2K fund balance





Total Contract Amendment

- The total CH2M contract amendment would be \$3,824,163
- The total CIG contract amendment would be \$129,419
- Staff recommends advancing these amendments





Questions

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