



Contra
Costa
County

To: Board of Supervisors
From: Julia R. Bueren, Public Works Director/Chief Engineer
Date: August 9, 2016

Subject: APPROVE and AUTHORIZE a contract amendment with Plan B Works

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a contract amendment with Plan B Works, to increase the payment limit by \$150,000, to a new payment limit of \$385,000, effective August 9, 2016, and to extend the termination date from November 9, 2016 to February 2, 2017, to assist in the creation of asset management decision support tools, Countywide.

FISCAL IMPACT:

100% Various Special Revenue Funds

BACKGROUND:

On November 17, 2015, the Public Works Director approved a contract with Plan B Works for \$235,000 to provide business analysis services for the creation of asset management decision support tools. The deliverables of the original contract included:

- The re-engineering of existing software

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **08/09/2016** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I
Supervisor
Mary N. Piepho, District III
Supervisor
Karen Mitchoff, District IV
Supervisor
Federal D. Glover, District V
Supervisor

ABSENT: Candace Andersen, District II
Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: August 9, 2016

David Twa, County Administrator and Clerk of the Board of Supervisors

By: Chris Heck, Deputy

Contact: Barry Schamach (925)
313-2185

cc:

- The establishment of performance metrics for asset management
- The creation of an asset management dashboard
- Energy management modeling

During the course of this work, affecting the requested changes to existing business processes and software took longer than expected due to high turnover, limited resources, and unforeseen complications. Due to this schedule slippage, some work remains on the first three deliverables; work on energy management modeling has not yet begun. Additionally, there have been new deliverables identified that were not covered in the original contract's scope of work:

BACKGROUND: (CONT'D)

1. A new application for transmittal of building cost data into the Finance system
2. A 5-year 'Capital Renewal Budget' for Contra Costa County-owned buildings

The Public Works Department respectfully request the approval of this amendment to provide funding and time to complete the remaining business analysis required for Public Works to create decision support software for asset management.

CONSEQUENCE OF NEGATIVE ACTION:

Without approval from the Board of Supervisors, key components of an Asset Management Solution will not be created, including energy management modeling.