



**Contra
Costa
County**

To: Board of Supervisors
From: Brian M. Balbas, Interim Public Works Director/Chief Engineer
Date: September 12, 2017

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

RECOMMENDATION(S):

APPROVE and AUTHORIZE the Interim Public Works Director, or designee, to execute a contract amendment with Plan B Works, to increase the payment limit by \$250,000, to a new payment limit of \$885,000, effective September 5, 2017, and to extend the contract termination date from January 9, 2018 to June 30, 2018, to assist in the creation of asset management decision support tools, Countywide.

FISCAL IMPACT:

100% General Fund

BACKGROUND:

On November 17, 2015, the Public Works Director approved the initial contract with Plan B Works for \$235,000 to provide business analysis services for the creation of asset management decision support tools. On August 9, 2016, the Board of Supervisors approved an amendment for \$150,000, primarily to account for two new deliverables that were not covered in the original contract's scope of work:

1. A new application for transmittal of building cost data into the Finance system

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY

☐ RECOMMENDATION OF BOARD

ADMINISTRATOR

COMMITTEE

Action of Board On: **09/12/2017** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor

Candace Andersen, District II
Supervisor

Diane Burgis, District III Supervisor

Karen Mitchoff, District IV
Supervisor

Federal D. Glover, District V
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: September 12, 2017

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

By: June McHuen, Deputy

Contact: Barry Schamach (925)
313-2185

cc:

2. A 5-year 'Capital Renewal Budget' for Contra Costa County-owned buildings

On January 10, 2017, the Board of Supervisors approved a second amendment for \$250,000 to allow for the completion of the Facilities

BACKGROUND: (CONT'D)

Condition Assessment (FCA) interviews; this FCA data becomes the primary input into the 'Capital Renewal Budget' deliverable.

In the process of completing the FCA's, the consultant identified the need for accurate cost estimates for critical/past-due building improvements. In addition to the selection/implementation of cost estimating software, this amendment will have the Consultant hand off the FCA and Cost Estimating tasks to current Facilities Services staff.

This amendment will also allow for the re-engineering of the CAO Capital Improvements Approval' process, allowing for more data-driven decision making on capital expenditures. The consultant will also work with the Public Works Director and CAO to create an "Asset Management Framework" that will be used to inform all master-planning decisions.

The Public Works Department respectfully requests 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, and to implement the associated processes.

CONSEQUENCE OF NEGATIVE ACTION:

Without approval from the Board of Supervisors, key components of an Asset Management Solution will not be created, including processes for Public Works staff to perform Facility Condition Assessments, and a data driven process for the approval of Capital Improvement Requests. Without these processes established, the County will continue to rely on consultant resource (ISES) to perform this work on an 'as needed' basis.