



**Contra
Costa
County**

To: Board of Supervisors
From: Brian M. Balbas, Public Works Director/Chief Engineer
Date: March 13, 2018

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 \$300,000, to a new payment limit of \$1,185,000, effective March 13, 2018, and to extend the contract termination date from June 30, 2018 to June 30, 2019, to assist in the creation of asset management decision support tools, Countywide.

FISCAL IMPACT:

The increase of \$300,000 will be funded 100% by the General Fund. Original contract costs were funded 50% from the General Fund and 50% by various Public Works Special Revenue Funds.

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

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY

☐ RECOMMENDATION OF BOARD

ADMINISTRATOR

COMMITTEE

Action of Board On: **03/13/2018** ☒ 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: March 13, 2018

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

By: June McHuen, Deputy

Contact: Barry Schamach (925)
313-2185

BACKGROUND: (CONT'D)

On January 10, 2017 the Board of Supervisors approved a second amendment for \$250,000 to allow for the completion of the Facilities Condition Assessment (FCA) interviews; this FCA data has become the primary input into the 'Capital Renewal Budget' deliverable.

On September 12, 2017 the Board of Supervisors approved a third amendment for \$250,000 to allow for the handoff of the FCA process to PW staff, implementation of Sage estimating software, and the re-engineering of the CAO's "Capital Improvements Approval" process.

This amendment allows for the completion of existing project deliverables that took longer than expected:

1. The development of an FCA process;
2. The Re-engineering of the "Capital Improvements Approval" process; and
3. The creation of dashboards that will be used for asset management decision support.

This amendment will also allow for the creation of a "Work Prioritization" process, allowing for more operational efficiency among Facilities Services staff.

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 facility assessment work on an 'as needed' basis, and Capital Improvement Request/Approval process will remain unchanged.