FY 2016-17 Consultant Resources for Project Management, Project Controls, and Programming Support Services

Item 5.1
Programs and Projects Committee

Recommendation

Approve and authorize a not-to-exceed multi-year budget of $19.5 million (representative of a historical average annual budget of $6.5 million) for consultant support contracts to provide project management, project controls, and programming support services for the delivery of Alameda CTC’s capital projects and programs;

Authorize the Executive Director to enter into negotiations and execute professional services contracts with eligible prime consultant proposers, as shown in Attachment B, for the required services commencing October 1, 2016, for an initial period of up to 21 months ending in June 30, 2018, with an option to extend in one-year increments for up to a total of three additional years in the event of project schedule delays or subsequent phase continuity is necessary.
Alameda CTC Programs and Projects Committee

Consultant Resource Plan (CRP)

- Passage of Measure BB ($8 Billion)
  - NOV 2014
- Revised Organizational Structure
  - MAY 2016
- CIP ($755 Million)
  - JULY 2016

Impacts to Programming and Projects Workload:
- Effectively Doubled Project Delivery.
- Increase in Management and Oversight.
- Need for one-time set-up work.
- Shift in staff responsibilities
  - Supports development of in-house institutional knowledge and core competencies.
  - Addition of staff positions.

- CPDP (+20 projects)
  - MARCH 2016

Capital Project Delivery Plan (CPDP)

- Active Measure B capital projects
- Measure BB CPDP project additions
Programs and Projects Workload

Base: Project Delivery, Project Controls, Programming, Grants, Monitoring

One-time

Base Overage

Specialized Work

Establish new program

CIP updates

Programs and Projects FY 16/17 CRP

<table>
<thead>
<tr>
<th>Services</th>
<th>Contracting Method</th>
<th>Contract Duration</th>
<th>Estimated Value</th>
<th>Funding</th>
<th>Timing</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Management and Project Controls Services</td>
<td>RFQ</td>
<td>3-5 years</td>
<td>$15.5 M</td>
<td>Local, Fed</td>
<td>RFQ—August 2016</td>
</tr>
<tr>
<td>Project Scoping and Project Approval and Environmental Document for various Capital Projects in Alameda County. Deliverables may include Scoping Studies, Project Study Reports, Project Reports, and all engineering, traffic and environmental studies necessary to complete the Project Study Reports, Project Reports &amp; Environmental Documents to achieve CEQA and NEPA approvals. Community outreach, public meetings, and stakeholder coordination services may also be required.</td>
<td>RFQ</td>
<td>3-5 years</td>
<td>$8 M</td>
<td>Local</td>
<td>RFQ—September 2016</td>
</tr>
<tr>
<td>East Bay Greenway Maintenance: 79th Avenue to 85th Avenue, Oakland</td>
<td>IFB</td>
<td>3-5 years</td>
<td>TBD</td>
<td>Local</td>
<td>September 2016</td>
</tr>
</tbody>
</table>

1. Request for Qualification (RFQ); Invitation For Bid (IFB)
2. Estimate is for an initial 3-year period.

(Reference Attachment A)
Qualified Firms

Programming and Projects Support Services

- Project Management and Project Management Oversight
- Project Delivery Support;
  - Operations Management and Operations of the Alameda County Express Lanes;
  - Construction Management;
  - Utility Coordination;
  - Right of Way Services;
- Programming and Grants Support & Project Control and Funding/Financial Management.

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