



AGENDA MEMORANDUM

Future Item for the City Council Meeting of September 15, 2015
Action Item for the City Council Meeting of September 22, 2015

DATE: September 4, 2015

TO: Ronald L. Olson, City Manager

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Approval of Professional Services Contracts
Capital Programs Staff Augmentation

CAPTION:

Motion authorizing the City Manager, or designee, to execute Professional Services Agreements (PSAs) totaling in the amount of \$2,596,695 to provide necessary staff augmentation to the Capital Programs Department.

PURPOSE:

The purpose of this Agenda Item is to award PSAs to various A/E consultants in order to provide engineering services in support of the Capital Programs Department.

BACKGROUND AND FINDINGS:

Capital Programs has historically used a blend of in-house and contracted staff resources to accomplish its mission of keeping projects on schedule. Capital Programs is charged with the procurement of professional engineering, architecture and construction services related to execution of the Bond and Capital Improvements Programs. Currently, 367 active Capital Improvement and Bond Projects are in the planning, design, bid/acquisition, construction and closeout phases with a total current project workload value of approximately \$380 Million. The projects include streets, utilities, buildings, parks & recreation facilities, Marina, American Bank Center, Seawall, CCIA and other areas of the City system.

The Department of 73 FTEs currently has 24 vacancies: a 33% vacancy rate. Of the 24 vacancies, 20 (83%) are directly associated with the Project and Construction Management groups. The Project Management group is at a 58% vacancy rate and Construction Management has a 41% vacancy rate.

The Department has had limited success in filling vacant positions, primarily due to an inability to compete in the market place with private sector. Key positions such as Major Project Engineer and Construction Inspection have remained vacant for more than six months because of limited qualified applicants and recent offers to applicants have been declined as a result of the positions' pay scales. Because of these recruiting difficulties as well as increased staff demands, Capital Programs has supplemented its vacancy rate on a short term basis with contracted experienced professional resources. These resources do City work that is not project specific. As well, 7 professionals provide upper management services such as construction management and plan review, services for which no FTE position exists.

Several of these staff augmentation contracts are currently expiring and require renewal to maintain conformance with published schedules. Large contracts are needed in order to maintain these services while recruiting efforts continue. This item is seeking approval of multiple time and material contracts for not-to-exceed amounts for professional services in support of Capital Programs projects currently underway as well as projects scheduled to begin during the upcoming year. The total not-to-exceed amount of the PSAs (approximately \$2.6 Million) represents less than 1% of the total \$380 Million total Capital Programs current total project workload value and equates to approximately twelve months of support.

The recommended list of consultants to provide staff augmentation services is as follows:

Contractor	# of Positions	Contract Amount
R H Shackleford	7	\$1,262,087
Freese & Nichols	2	\$363,168
AGCM, Inc.	2	\$428,480
Naismith Engineering	1	\$162,240
Linda Gurley	1	\$141,440
L J A (formerly RVE)	1	\$88,920
Vicki Marsden	1	\$87,360
ECMS, LLC	1	\$63,000
TOTAL	16	\$2,596,695

The staff procured through the staff augmentation contracts will be managed in a very similar fashion to City Employees. The augmentees are expected to maintain regular business hours on their assigned days of work and to complete required deliverables in the same fashion as a City Employee performing in the same capacity. For example, Project Managers will enter project data and metrics into the Engineering project management database, EPM Live, and Construction Inspectors will complete daily reports on standard City forms. Plan reviewers will complete design review checklists and comment sheets that are submitted to Project Managers when reviews are completed.

ALTERNATIVES:

1. Authorize execution of the Professional Services Agreements.
2. Do not authorize execution of the Professional Services Agreements. (Not Recommended)

OTHER CONSIDERATIONS:

Staff will, during the term of these PSAs, evaluate and amend current recruiting strategies in order to increase the success rate on filling department vacancies. The Capital Programs Department will also undergo an operational assessment with a goal of using the results to improve department operations.

CONFORMITY TO CITY POLICY:

This conforms to city policy for procurement of professional services.

EMERGENCY / NON-EMERGENCY:

Not applicable

DEPARTMENTAL CLEARANCES:

Capital Programs Department

FINANCIAL IMPACT:

<input checked="" type="checkbox"/> Operating	<input type="checkbox"/> Revenue	<input checked="" type="checkbox"/> Capital	<input type="checkbox"/> Not applicable	
Fiscal Years 2014 - 2015	Current Year	2015 – 2016		TOTALS
Line Item Budget				
Encumbered/Expended Amount				
This item		\$2,596,695		\$2,596,695
Future Anticipated Expenditures				
BALANCE				

Fund(s): Street & Utility CIP and Capital Programs Operational

Comments: Contractor services will be charged to various projects in accordance with hours worked in support of each project.

RECOMMENDATION:

City staff recommends that execution of the PSAs to augment Capital Programs staff be approved.

LIST OF SUPPORTING DOCUMENTS:

Presentation