



Appendix C: Centralized Services Business Case Evaluations

Please consider the environment before printing this document.

**Consolidated Process Control System Upgrades**

PROJECT SUMMARY

- ☐ Innovation
☐ MP Right Sizing
☐ System Reliability

Project Status

Pending Closeout

Project Status Guide:

Active: One or more phases have started, including procurement
New: First appearance in CIP
Future Planned: No Phases have Started
Cancelled-Closed: All Phases Have Officially Closed or Project Cancelled
Pending Closeout: Project at Substantial Completion but not closed out
Archived: Project closed or completed for more than one year
Reclassified: Projects that have been merged with other projects

Project Title

Consolidated Process Control System Upgrades**Project Significance** Provide reliability, redundancy and improved functionality to department-wide Process Control System.**Year Added:** 2006**CIP Type:** Project**Date Original BCE Prepared:****Budget:** Split**Date BCE Last Updated:** 8/28/2017**Project Classification Level 1:** Centralized Services**Project Engineer/Manager:** Biren Saparia**Project Classification Level 2:** Engineering**Title:** Field Services Director**Project Classification Level 3:** General Purpose**Phone:** (313) 267-8977**Project Location:** City of Detroit**Email:** Biren.Saparia@glwater.org**Fund:****Manager:** Biren Saparia**Cost Center:** 882301**Managing Dept** SCC

PROJECT INFORMATION

Scope of Work: This project involves integrating the control and monitoring network throughout all of the facilities with the new SCADA system installed under PC-713. The work includes control system hardware, software, and firmware upgrade or replacement, troubleshooting, installation, start-up, testing, and repair services.

Project History:

Driver: N/A - Pending Closeout**Challenges:** N/A - Pending Closeout**Other Important Info:****Related Project:**

**Consolidated Process Control System Upgrades****Phase Overview**

Phase Title PC-773C Consolidated Process Control System Upgrades

Phase Category: DB

Design and Build

Budget: Water

Contract Number: PC-773C

Phase Status: Pending Close-out

Start Date: 5/25/2013

End Date: 5/25/2016

Phase Cost Allocation: CTA

Phase Financial Source: DE

Lookup Cost Est Class:

Cost Estimation Date: 9/15/2017

Cost Estimation Source: Contractor

Cost Estimation Prep By: Biren Saparia

Useful Life > 20Yrs Yes

Comments:

PPAT (Phase Program/Allowance Task) Information

PPAT CIP Number

PPAT SOW

Change PPAT PM

Phase Overview

Phase Title PC-773D Consolidated Process Control System Upgrades

Phase Category: DB

Design and Build

Budget: Wastewater

Contract Number: PC-773D

Phase Status: Pending Close-out

Start Date: 5/25/2013

End Date: 5/22/2016

Phase Cost Allocation: CTA

Phase Financial Source: DE

Lookup Cost Est Class:

Cost Estimation Date: 9/15/2017

Cost Estimation Source: Contractor

Cost Estimation Prep By: Biren Saparia

Useful Life > 20Yrs Yes

Comments:

PPAT (Phase Program/Allowance Task) Information

PPAT CIP Number

PPAT SOW

Change PPAT PM



Consolidated Process Control System Upgrades

Phase Expenses

CURRENT PHASE		Design and Build				BUDGET		Water		Contract No		PC-773C	
Phase Title		PC-773C Consolidated Process Control System Upgrades				PPAT CIP Number				Phase Status		Pending Close-out	
Expense Type		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
Construction													
Engineering Services													
GLWA Salaries													
Materials													
Other													
Current Phase Fringe Benefit Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		0	0	0	0	0	0	0					
Current Phase Non-Personnel Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		0	0	0	0	0	0	0					
Current Phase Total		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		0	0	0	0	0	0	0					



Consolidated Process Control System Upgrades

CURRENT PHASE		Design and Build				BUDGET	Wastewater	Contract No	PC-773D
Phase Title	PC-773D Consolidated Process Control System Upgrades				PPAT CIP Number		Phase Status	Pending Close-out	
Expense Type	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
Construction									
Engineering Services									
GLWA Salaries									
Materials									
Other									
Current Phase Fringe Benefit Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
		0	0	0	0	0	0	0	
Current Phase Non-Personnel Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
		0	0	0	0	0	0	0	
Current Phase Total		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
		0	0	0	0	0	0	0	

ALL PHASES TOTAL

FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	

Phase Tasks and Dates

Phase Category	DB
Budget	Wastewater
Phase Status	Pending Close-out
Contract No	PC-773D
Cost Est Class	

Design and Build

Task Name	Start Date	Duration	End Date
Scope Development			
Procurement			
Project Execution			
Project Closeout			



Consolidated Process Control System Upgrades

Phase Category	DB
Budget	Water
Phase Status	Pending Close-out
Contract No	PC-773C
Cost Est Class	

Design and Build

Task Name	Start Date	Duration	End Date
Scope Development			
Procurement			
Project Execution			
Project Closeout			

PROJECT PRIORITIZATION SCORING

Project Manager Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reli		
Regulatory (Environmental/Lega		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		
Project Manager Weighted Score		

Review Committee Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reliabilit		
Regulatory (Environmental/Legal)		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		
Review Committee Weighted Score		

Describe Here the Changes from the 2018 CIP to 2019 CIP

This project is pending close-out. Did not make any changes.

CIP Version	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	Total
2018	3,928	640								4,568
2019	203	118	0	0	0	0	0	0	0	321

**Data Center Reliability/Availability Improvements**

PROJECT SUMMARY

- ☐ Innovation
☐ MP Right Sizing
☐ System Reliability

Project Status

Pending Closeout

Project Status Guide:

Active: One or more phases have started, including procurement
New: First appearance in CIP
Future Planned: No Phases have Started
Cancelled-Closed: All Phases Have Officially Closed or Project Cancelled
Pending Closeout: Project at Substantial Completion but not closed out
Archived: Project closed or completed for more than one year
Reclassified: Projects that have been merged with other projects

Project Title

Data Center Reliability/Availability Improvements

Project Significance N/A - Pending Closeout

Year Added: 2009

Date Original BCE Prepared:

Date BCE Last Updated: 10/1/2017

Project Engineer/Manager: Biren Saparia

Title: Field Services Director

Phone: (313) 267-8977

Email: Biren.Saparia@glwater.org

Manager: Biren Saparia

Managing Dept SCC

CIP Type: Project

Budget: Split

Project Classification Level 1: Centralized Services

Project Classification Level 2: Engineering

Project Classification Level 3: General Purpose

Project Location: City of Detroit

Fund:

Cost Center:

PROJECT INFORMATION

Scope of Work: N/A - Pending Closeout

Project History:

Driver: N/A - Pending Closeout

Challenges: N/A - Pending Closeout

Other Important Info:

Related Project:

**Data Center Reliability/Availability Improvements****Phase Overview**

Phase Title DWS-881 Data Center Reliability/Availability Improvements

Phase Category: DB

Design and Build

Budget: Water

Contract Number: DWS-881

Phase Status: Pending Close-out

Start Date: 1/29/2013

End Date: 2/27/2016

Phase Cost Allocation: CTA

Phase Financial Source: DE

Lookup Cost Est Class:

Cost Estimation Date: 9/15/2017

Cost Estimation Source: Contractor

Cost Estimation Prep By: Biren Saparia

Useful Life > 20Yrs No

Comments:

PPAT (Phase Program/Allowance Task) Information

PPAT CIP Number

PPAT SOW

Change PPAT PM

Phase Overview

Phase Title DWS-881 Data Center Reliability/Availability Improvements

Phase Category: DB

Design and Build

Budget: Wastewater

Contract Number: DWS-881

Phase Status: Pending Close-out

Start Date: 1/29/2013

End Date: 2/27/2016

Phase Cost Allocation: CTA

Phase Financial Source: DE

Lookup Cost Est Class:

Cost Estimation Date:

Cost Estimation Source:

Cost Estimation Prep By:

Useful Life > 20Yrs No

Comments:

PPAT (Phase Program/Allowance Task) Information

PPAT CIP Number

PPAT SOW

Change PPAT PM



Data Center Reliability/Availability Improvements

Phase Expenses

CURRENT PHASE		Design and Build				BUDGET		Water		Contract No		DWS-881	
Phase Title		DWS-881 Data Center Reliability/Availability Improvements				PPAT CIP Number				Phase Status		Pending Close-out	
Expense Type		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
Construction													
Engineering Services													
GLWA Salaries													
Materials													
Other													
Current Phase Fringe Benefit Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		0	0	0	0	0	0	0					
Current Phase Non-Personnel Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		0	0	0	0	0	0	0					
Current Phase Total		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		0	0	0	0	0	0	0					



Data Center Reliability/Availability Improvements

CURRENT PHASE		Design and Build				BUDGET		Wastewater		Contract No		DWS-881	
Phase Title		DWS-881 Data Center Reliability/Availability Improvements				PPAT CIP Number				Phase Status		Pending Close-out	
Expense Type		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
Construction													
Engineering Services													
GLWA Salaries													
Materials													
Other													
Current Phase Fringe Benefit Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		0	0	0	0	0	0	0					
Current Phase Non-Personnel Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		0	0	0	0	0	0	0					
Current Phase Total		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		0	0	0	0	0	0	0					

ALL PHASES TOTAL

FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
0	0	0	0	0	0	0	
0	0	0	0	0	0	0	

Phase Tasks and Dates

Phase Category	DB
Budget	Wastewater
Phase Status	Pending Close-out
Contract No	DWS-881
Cost Est Class	

Design and Build

Task Name	Start Date	Duration	End Date
Scope Development			
Procurement			
Project Execution			
Project Closeout			



Data Center Reliability/Availability Improvements

Phase Category	DB
Budget	Water
Phase Status	Pending Close-out
Contract No	DWS-881
Cost Est Class	

Design and Build

Task Name	Start Date	Duration	End Date
Scope Development			
Procurement			
Project Execution			
Project Closeout			

PROJECT PRIORITIZATION SCORING

Project Manager Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reli		
Regulatory (Environmental/Lega		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		
Project Manager Weighted Score		

Review Committee Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reliabilit		
Regulatory (Environmental/Legal)		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		
Review Committee Weighted Score		

Describe Here the Changes from the 2018 CIP to 2019 CIP

CIP Version	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	Total
2018	6,003	10								6,013
2019	33		0	0	0	0	0	0	0	33

**SCADA Radio Network Upgrade**

PROJECT SUMMARY

- ☐ Innovation
☐ MP Right Sizing
☐ System Reliability

Project Status

Pending Closeout

Project Status Guide:

Active: One or more phases have started, including procurement
New: First appearance in CIP
Future Planned: No Phases have Started
Cancelled-Closed: All Phases Have Officially Closed or Project Cancelled
Pending Closeout: Project at Substantial Completion but not closed out
Archived: Project closed or completed for more than one year
Reclassified: Projects that have been merged with other projects

Project Title **SCADA Radio Network Upgrade**

Project Significance N/A - Pending Closeout

Year Added: 2009

Date Original BCE Prepared:

Date BCE Last Updated: 10/1/2017

Project Engineer/Manager: Biren Saparia

Title: Field Services Director

Phone: (313) 267-8977

Email: Biren.Saparia@glwater.org

Manager: Biren Saparia

Managing Dept SCC

CIP Type: Project

Budget: Split

Project Classification Level 1: Centralized Services

Project Classification Level 2: Engineering

Project Classification Level 3: General Purpose

Project Location: Multiple Counties

Fund:

Cost Center: 882301

PROJECT INFORMATION

Scope of Work: N/A - Pending Closeout

Project History:

Driver: N/A - Pending Closeout

Challenges: N/A - Pending Closeout

Other Important Info:

Related Project:

**SCADA Radio Network Upgrade****Phase Overview**

Phase Title DWS-882 SCADA Radio Network Upgrade

Phase Category: DB

Budget: Water

Contract Number: DWS-882

Phase Status: Pending Close-out

Start Date: 3/26/2013

End Date: 9/30/2016

Phase Cost Allocation: CTA

Phase Financial Source: DE

Lookup Cost Est Class:

Cost Estimation Date: 9/15/2017

Cost Estimation Source: Contractor

Cost Estimation Prep By: Biren Saparia

Useful Life > 20Yrs Yes

Comments:

Design and Build**PPAT (Phase Program/Allowance Task) Information**

PPAT CIP Number

PPAT SOW

Change PPAT PM

Phase Overview

Phase Title DWS-882 SCADA Radio Network Upgrade

Phase Category: DB

Budget: Wastewater

Contract Number: DWS-882

Phase Status: Pending Close-out

Start Date: 3/26/2013

End Date: 9/30/2016

Phase Cost Allocation: CTA

Phase Financial Source: DE

Lookup Cost Est Class:

Cost Estimation Date:

Cost Estimation Source:

Cost Estimation Prep By:

Useful Life > 20Yrs Yes

Comments:

Design and Build**PPAT (Phase Program/Allowance Task) Information**

PPAT CIP Number

PPAT SOW

Change PPAT PM



SCADA Radio Network Upgrade

New CIP# 361003

Old CIP# 1207

Phase Expenses

CURRENT PHASE		Design and Build				BUDGET		Water		Contract No		DWS-882	
Phase Title		DWS-882 SCADA Radio Network Upgrade				PPAT CIP Number				Phase Status		Pending Close-out	
Expense Type		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
Construction		60											
Engineering Services													
GLWA Salaries													
Materials													
Other													
Current Phase Fringe Benefit Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		0	0	0	0	0	0	0					
Current Phase Non-Personnel Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		0	0	0	0	0	0	0					
Current Phase Total		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond					
		60	0	0	0	0	0	0					



SCADA Radio Network Upgrade

CURRENT PHASE	Design and Build				BUDGET	Wastewater		Contract No	DWS-882
Phase Title	DWS-882 SCADA Radio Network Upgrade				PPAT CIP Number			Phase Status	Pending Close-out
Expense Type	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
Construction									
Engineering Services									
GLWA Salaries									
Materials									
Other									
Current Phase Fringe Benefit Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
	0	0	0	0	0	0	0		
Current Phase Non-Personnel Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
	0	0	0	0	0	0	0		
Current Phase Total	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
	0	0	0	0	0	0	0		

ALL PHASES TOTAL

FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
0	0	0	0	0	0	0	
60	0	0	0	0	0	0	

Phase Tasks and Dates

Phase Category	DB
Budget	Wastewater
Phase Status	Pending Close-out
Contract No	DWS-882
Cost Est Class	

Design and Build

Task Name	Start Date	Duration	End Date
Scope Development			
Procurement			
Project Execution			
Project Closeout			



SCADA Radio Network Upgrade

Phase Category	DB
Budget	Water
Phase Status	Pending Close-out
Contract No	DWS-882
Cost Est Class	

Design and Build

Task Name	Start Date	Duration	End Date
Scope Development			
Procurement			
Project Execution	1/1/2017	1	1/2/2017
Project Closeout	1/3/2017	90	4/3/2017

PROJECT PRIORITIZATION SCORING

Project Manager Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reli		
Regulatory (Environmental/Lega		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		
Project Manager Weighted Score		

Review Committee Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reliabilit		
Regulatory (Environmental/Legal)		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		
Review Committee Weighted Score		

Describe Here the Changes from the 2018 CIP to 2019 CIP

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CIP Version	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	Total
2018	6,221	218								6,439
2019	867	452	60	0	0	0	0	0	0	1,379

**As-needed CIP Implementation Assistance and Related Services**

PROJECT SUMMARY

- ☐ Innovation
☐ MP Right Sizing
☐ System Reliability

Project Status

Active

Project Status Guide:

Active: One or more phases have started, including procurement
New: First appearance in CIP
Future Planned: No Phases have Started
Cancelled-Closed: All Phases Have Officially Closed or Project Cancelled
Pending Closeout: Project at Substantial Completion but not closed out
Archived: Project closed or completed for more than one year
Reclassified: Projects that have been merged with other projects

Project Title

As-needed CIP Implementation Assistance and Related Services

Project Significance The purpose of this proposed contract is to provide implementation assistance and related services on a task order basis to support the GLWA. The services provided under this contract include assistance in capital projects definition and planning, design and construction phase procurement assistance and monitoring; third party contract administration/oversight assistance/scheduling services; claims/changes analysis and resolution; technical training; value engineering (VE) services on selected design projects; develop engineering study reports; identify minimum requirements, scope of work, basis of process design, performance criteria, minimum standards of quality, and preliminary design and oversight services for design/build contracts; proposal analysis assistance; engineering forensic analysis, and additional program support services.

Year Added: 2002

Date Original BCE Prepared:

Date BCE Last Updated: 11/2/2017

Project Engineer/Manager: Gaylor Johnson / Dan Edwards

Title:

Phone:

Email:

Manager: Ali Khraizat

Managing Dept WW Eng

CIP Type: Allowance

Budget: Split

Project Classification Level 1: Centralized Services

Project Classification Level 2: Programs

Project Classification Level 3: Programs

Project Location: Multiple Counties

Fund: 5421

Cost Center: 892111

PROJECT INFORMATION

Scope of Work: This project provides for multi-discipline Engineering services on an "as-needed basis" to support GLWA's Water & Sewer Systems. The purpose of this proposed contract is to provide implementation assistance and related services on a task order basis to support the GLWA. The services provided under this contract include assistance in capital projects definition and planning, design and construction phase procurement assistance and monitoring; third party contract administration/oversight assistance/scheduling services; claims/changes analysis and resolution; technical training; value engineering (VE) services on selected design projects; develop engineering study reports; identify minimum requirements, scope of work, basis of process design, performance criteria, minimum standards of quality, and preliminary design and oversight services for design/build contracts; proposal analysis assistance; engineering forensic analysis, and additional program support services.



As-needed CIP Implementation Assistance and Related Services

New CIP# **380400**

Old CIP# **956**

Project History:

Driver: N/A - Active

Challenges: N/A - Active

Other Important Info:

Related Project: CS-1433, CS-166, CS-189

As-needed CIP Implementation Assistance and Related Services

Phase Overview

Phase Title CS-166 Capital Improvement Program (CIP) Implementation Assistance and Related Services

Phase Category: S/D/CA

Budget: Wastewater

Contract Number: CS-166

Phase Status: Under Procurement

Start Date:

End Date:

Phase Cost Allocation: CTA

Phase Financial Source: I&E

Lookup Cost Est Class:

Cost Estimation Date:

Study and Design and Construction Assistance

PPAT (Phase Program/Allowance Task) Information

PPAT CIP Number 380402

PPAT SOW The purpose of this proposed contract is to provide implementation assistance and related services on a task order basis to support the GLWA. The services provided under this contract include assistance in capital projects definition and planning, design and construction phase procurement assistance and monitoring; third party contract administration/oversight assistance/scheduling services; claims/changes analysis and resolution; technical training; value

engineering (VE) services on selected design projects; develop engineering study reports; identify minimum requirements, scope of work, basis of process design, performance criteria, minimum standards of quality, and preliminary design and oversight services for design/build contracts; proposal analysis assistance; engineering forensic analysis, and additional program support services.

Projected Expenses based upon historical percentage of use for CIP projects split 50/50 for water & Wastewater.

Change PPAT PM Ali Khraizat

Cost Estimation Source:

Cost Estimation Prep By:

Useful Life > 20Yrs **No**

Comments: Services on proposed GLWA Contract No. CS 166 will be provided on a task order basis, over a three (3) year period. A task order contract is a contract for services that does not procure or specify a firm quantity of services (other than a minimum or maximum quantity) and that provides for the issuance of orders for the performance of tasks during the period of the contract.

The services provided under this contract support GLWA in consistently honoring the commitments it makes to regulatory agencies, customers, and others. The services provided by the consultant will supplement existing GLWA staff or consultant activities, which are focused on procuring and administering contracts for individual capital projects. The consultant secured for this contract will act as an Agent for GLWA. For that reason, the consultant is precluded from bidding/proposing as a prime or sub-contractor on any GLWA projects that the consultant participates in the scope

**As-needed CIP Implementation Assistance and Related Services**

development for the duration of this contract.

GLWA Contract No. CS-166 will replace CS-1433, As-Needed Capital Improvement Program (CIP) Implementation Assistance and Related Services, which expired on July 24, 2017. Contract No. CS-189, Job Order Contracting – Project Delivery Assistance, scheduled to expire July 24, 2018, was executed as a short term solution to assure tasks under CS-1433 were completed seamlessly, allowing time to competitively bid the request for services. GLWA required these consulting services contract, to provide specialized expertise in rapid and flexible project delivery methods such as design/build, program management, and job order contracting.

Phase Overview

Phase Title CS-1433 As-needed CIP Implementation Assistance and Related Services

Phase Category: S/D/CM

Budget: Wastewater

Contract Number: CS-1433

Phase Status: Closed Out

Start Date: 3/24/2006

End Date: 7/24/2017

Phase Cost Allocation: CTA

Phase Financial Source: I&E

Lookup Cost Est Class:

Cost Estimation Date:

Cost Estimation Source:

Cost Estimation Prep By:

Useful Life > 20Yrs No

Comments:

Study and Design and Construction Management**PPAT (Phase Program/Allowance Task) Information**

PPAT CIP Number 380401

PPAT SOW

Change PPAT PM

As-needed CIP Implementation Assistance and Related Services

Phase Overview

Phase Title CS-166 Capital Improvement Program (CIP) Implementation Assistance and Related Services

Phase Category: S/D/CA

Budget: Water

Contract Number: CS-166

Phase Status: Under Procurement

Start Date:

End Date:

Phase Cost Allocation: CTA

Phase Financial Source: I&E

Lookup Cost Est Class:

Cost Estimation Date:

Study and Design and Construction Assistance

PPAT (Phase Program/Allowance Task) Information

PPAT CIP Number 380402

PPAT SOW The purpose of this proposed contract is to provide implementation assistance and related services on a task order basis to support the GLWA. The services provided under this contract include assistance in capital projects definition and planning, design and construction phase procurement assistance and monitoring; third party contract administration/oversight assistance/scheduling services; claims/changes analysis and resolution; technical training; value

engineering (VE) services on selected design projects; develop engineering study reports; identify minimum requirements, scope of work, basis of process design, performance criteria, minimum standards of quality, and preliminary design and oversight services for design/build contracts; proposal analysis assistance; engineering forensic analysis, and additional program support services.

Projected Expenses based upon historical percentage of use for CIP projects split 50/50 for water & Wastewater.

Change PPAT PM Grant Gartrell

Cost Estimation Source:

Cost Estimation Prep By:

Useful Life > 20Yrs No

Comments: Services on proposed GLWA Contract No. CS 166 will be provided on a task order basis, over a three (3) year period. A task order contract is a contract for services that does not procure or specify a firm quantity of services (other than a minimum or maximum quantity) and that provides for the issuance of orders for the performance of tasks during the period of the contract.

The services provided under this contract support GLWA in consistently honoring the commitments it makes to regulatory agencies, customers, and others. The services provided by the consultant will supplement existing GLWA staff or consultant activities, which are focused on procuring and administering contracts for individual capital projects. The consultant secured for this contract will act as an Agent for GLWA. For that reason, the consultant is precluded from bidding/proposing as a prime or sub-contractor on any GLWA projects that the consultant participates in the scope

**As-needed CIP Implementation Assistance and Related Services**

development for the duration of this contract.

GLWA Contract No. CS-166 will replace CS-1433, As-Needed Capital Improvement Program (CIP) Implementation Assistance and Related Services, which expired on July 24, 2017. Contract No. CS-189, Job Order Contracting – Project Delivery Assistance, scheduled to expire July 24, 2018, was executed as a short term solution to assure tasks under CS-1433 were completed seamlessly, allowing time to competitively bid the request for services. GLWA required these consulting services contract, to provide specialized expertise in rapid and flexible project delivery methods such as design/build, program management, and job order contracting.

Phase Expenses

CURRENT PHASE	Study and Design and Construction Assistance	BUDGET	Wastewater	Contract No	CS-166
Phase Title	CS-166 Capital Improvement Program (CIP) Implementation Assistance and Related Services	PPAT CIP Number	380402	Phase Status	Under Procurement

Expense Type	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond
Construction							
Engineering Services	250	803	803	803			
GLWA Salaries							
Materials							
Other							

Current Phase Fringe Benefit Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond
	0	0	0	0			
Current Phase Non-Personnel Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond
	0	0	0	0			
Current Phase Total	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond
	250	803	803	803			



As-needed CIP Implementation Assistance and Related Services

CURRENT PHASE Study and Design and Construction Managemen

BUDGET

Wastewater

Contract No CS-1433

Phase Title CS-1433 As-needed CIP Implementation Assistance and Related Services

PPAT CIP Number 380401

Phase Status Closed Out

Expense Type	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
Construction								
Engineering Services								
GLWA Salaries								
Materials								
Other								
Current Phase Fringe Benefit Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
	0	0	0	0	0	0	0	
Current Phase Non-Personnel Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
	0	0	0	0	0	0	0	
Current Phase Total	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
	0	0	0	0	0	0	0	



As-needed CIP Implementation Assistance and Related Services

CURRENT PHASE		Study and Design and Construction Assistance				BUDGET		Water	Contract No	CS-166
Phase Title		CS-166 Capital Improvement Program (CIP) Implementation Assistance and Related Services				PPAT CIP Number		380402	Phase Status	Under Procurement
Expense Type		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
Construction										
Engineering Services		250	803	803	803					
GLWA Salaries										
Materials										
Other										
Current Phase Fringe Benefit Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
		0	0	0	0					
Current Phase Non-Personnel Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
		0	0	0	0					
Current Phase Total		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
		250	803	803	803					

ALL PHASES TOTAL	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
	250	803	803	803	0	0	0		
	250	803	803	803					

Phase Tasks and Dates

Phase Category	S/D/CA	Study and Design and Construction Assistance
Budget	Water	
Phase Status	Under Procurement	
Contract No	CS-166	
Cost Est Class		



As-needed CIP Implementation Assistance and Related Services

Phase Category	S/D/CA
Budget	Wastewater
Phase Status	Under Procurement
Contract No	CS-166
Cost Est Class	

Study and Design and Construction Assistance

Phase Category	S/D/CM
Budget	Wastewater
Phase Status	Closed Out
Contract No	CS-1433
Cost Est Class	

Study and Design and Construction Management

Task Name	Start Date	Duration	End Date
Scope Development			
Procurement			
Project Execution			
Project Closeout			

PROJECT PRIORITIZATION SCORING

Project Manager Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reli		
Regulatory (Environmental/Lega		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		

Project Manager Weighted Score

Review Committee Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reliabilit		
Regulatory (Environmental/Legal)		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		

Review Committee Weighted Score

Describe Here the Changes from the 2018 CIP to 2019 CIP



As-needed CIP Implementation Assistance and Related Services

CIP Version	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	Total	
2018	4,770	1,400	100							6,270	
2019	210		500	1,606	1,606	1,606	0	0	0	5,528	

**Wastewater General Engineering Services on an As-needed Basis**

PROJECT SUMMARY

- ☐ Innovation
☐ MP Right Sizing
☐ System Reliability

Project Status

Active

Project Status Guide:

Active: One or more phases have started, including procurement
New: First appearance in CIP
Future Planned: No Phases have Started
Cancelled-Closed: All Phases Have Officially Closed or Project Cancelled
Pending Closeout: Project at Substantial Completion but not closed out
Archived: Project closed or completed for more than one year
Reclassified: Projects that have been merged with other projects

Project Title

Wastewater General Engineering Services on an As-needed Basis

Project Significance Various engineering as needed services for design and replacement of aging water and sewer lines.

Year Added: 2004**CIP Type:** Allowance**Date Original BCE Prepared:****Budget:** Split**Date BCE Last Updated:** 10/27/2017**Project Classification Level 1:** Centralized Services**Project Engineer/Manager:** Beena Chackunkal**Project Classification Level 2:** Programs**Title:** Engineer**Project Classification Level 3:** Programs**Phone:** (313) 297-9825**Project Location:** Multiple Counties**Email:** Beena.Chackunkal@glwater.or**Fund:****Manager:** Ali Khraizat**Cost Center:****Managing Dept** WW Eng

PROJECT INFORMATION

Scope of Work: This project involves designing water main and lateral sewer replacement projects for aging and dysfunctional water mains and sewers throughout the system and several projects at the WRRF under different tasks on an as-needed basis. The work also includes civil, structural, architectural, hydraulics, mechanical, electrical, surveying, instrumentation and piping design services.

Project History:

Driver: N/A - Active

Challenges:

Other Important Info:

Related Project:

**Wastewater General Engineering Services on an As-needed Basis****Phase Overview**

Phase Title CS-1499 Wastewater General Engineering Services on an As-needed Basis (CS-1499 METCO)

Phase Category: S/D/CA

Study and Design and Construction Assistance

Budget: Wastewater

Contract Number: CS-1499

Phase Status: Active

Start Date: 5/12/2010

End Date: 6/2/2018

Phase Cost Allocation: CTA

Phase Financial Source: I&E

Lookup Cost Est Class:

Cost Estimation Date:

Cost Estimation Source: Contract

Cost Estimation Prep By:

Useful Life > 20Yrs No

Comments: Currently most of the tasks are for Wastewater projects.

PPAT (Phase Program/Allowance Task) Information

PPAT CIP Number 380501

PPAT SOW

Change PPAT PM Ali Khraizat

Phase ExpensesCURRENT PHASE **Study and Design and Construction Assistance**

BUDGET

Wastewater

Contract No CS-1499

Phase Title CS-1499 Wastewater General Engineering Services on an As-needed Basis (CS-1499 METCO)

PPAT CIP Number 380501

Phase Status Active

Expense Type	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
Construction								
Engineering Services	100	100	80					
GLWA Salaries	10	10	8					
Materials								
Other								
Current Phase Fringe Benefit Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
	4	4	3	0	0	0	0	
Current Phase Non-Personnel Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
	0	0	0	0	0	0	0	

**Wastewater General Engineering Services on an As-needed Basis**

Current Phase Total	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond
	114	114	91	0	0	0	0

ALL PHASES TOTAL	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond
	114	114	91	0	0	0	0

Phase Tasks and Dates

Phase Category	S/D/CA
Budget	Wastewater
Phase Status	Active
Contract No	CS-1499
Cost Est Class	

Study and Design and Construction Assistance

Task Name	Start Date	Duration	End Date
Scope Development			
Procurement			
Project Execution			
Project Closeout	1/9/2020	60	3/9/2020

PROJECT PRIORITIZATION SCORING**Project Manager Score**

Criteria	Score	Score Comment
Condition	1	
Performance (Service Level/Reli	1	
Regulatory (Environmental/Lega	1	
O&M	1	
Public Health & Safety	1	
Public Benefit	1	
Financial	1	
Efficiency and Innovation	1	

Project Manager Weighted Score**20****Review Committee Score**

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reliabilit		
Regulatory (Environmental/Legal)		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		

Review Committee Weighted Score

Describe Here the Changes from the 2018 CIP to 2019 CIP



Wastewater General Engineering Services on an As-needed Basis

New CIP# **380500**

Old CIP# **1026**

CIP Version	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	Total	
2018	10,065	228	228							10,521	
2019	282		114	114	91	0	0	0	0	601	

**As-Needed General Engineering Services**

PROJECT SUMMARY

- ☐ Innovation
☐ MP Right Sizing
☐ System Reliability

Project Status

Active

Project Status Guide:

Active: One or more phases have started, including procurement
New: First appearance in CIP
Future Planned: No Phases have Started
Cancelled-Closed: All Phases Have Officially Closed or Project Cancelled
Pending Closeout: Project at Substantial Completion but not closed out
Archived: Project closed or completed for more than one year
Reclassified: Projects that have been merged with other projects

Project Title **As-Needed General Engineering Services**

Project Significance Allowance for the study and design of critical projects throughout the system prior to bidding and construction.

Year Added: 2004

CIP Type: Allowance

Date Original BCE Prepared:

Budget: Split

Date BCE Last Updated: 9/25/2017

Project Classification Level 1: Water

Project Engineer/Manager: Grant Gartrell

Project Classification Level 2: WRRF

Title: Director - Engineering

Project Classification Level 3: Programs

Phone: (313) 926-8139

Project Location: City of Detroit

Email: Grant.Gartrell@glwater.org

Fund:

Manager: Grant Gartrell

Cost Center:

Managing Dept Water Eng

PROJECT INFORMATION

Scope of Work: As-needed engineering services for water and wastewater engineering.

Project History:

Driver: N/A - Active

Challenges: N/A - Active

Other Important Info:

Related Project:

**As-Needed General Engineering Services****Phase Overview**

Phase Title CS-1432A Water As-Needed Engineering Services

Phase Category: D

Budget: Water

Contract Number: CS-1432A

Phase Status: Active

Start Date: 1/23/2008

End Date: 12/12/2018

Phase Cost Allocation: CTA

Phase Financial Source: I&E

Lookup Cost Est Class:

Cost Estimation Date:

Cost Estimation Source:

Cost Estimation Prep By:

Useful Life > 20Yrs No

Comments:

Design**PPAT (Phase Program/Allowance Task) Information**

PPAT CIP Number 380601

PPAT SOW Alfred Benesh

Change PPAT PM Beena Chackun

Phase Overview

Phase Title CS-1432A Wastewater As-Needed Engineering Services

Phase Category: D

Budget: Wastewater

Contract Number: CS-1432A

Phase Status: Active

Start Date: 1/23/2008

End Date: 12/12/2018

Phase Cost Allocation: CTA

Phase Financial Source: I&E

Lookup Cost Est Class:

Cost Estimation Date:

Cost Estimation Source:

Cost Estimation Prep By:

Useful Life > 20Yrs No

Comments:

Design**PPAT (Phase Program/Allowance Task) Information**

PPAT CIP Number 380601

PPAT SOW Alfred Benesh

Change PPAT PM Beena Chackun



As-Needed General Engineering Services

Phase Expenses

CURRENT PHASE		Design			BUDGET		Water		Contract No	CS-1432A
Phase Title		CS-1432A Water As-Needed Engineering Services			PPAT CIP Number		380601		Phase Status	Active
Expense Type		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
Construction										
Engineering Services		200	240							
GLWA Salaries		25	25							
Materials										
Other										
Current Phase Fringe Benefit Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
		10	10	0	0	0	0	0		
Current Phase Non-Personnel Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
		1	1	0	0	0	0	0		
Current Phase Total		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
		236	276	0	0	0	0	0		



As-Needed General Engineering Services

CURRENT PHASE		Design				BUDGET		Wastewater		Contract No	CS-1432A
Phase Title		CS-1432A Wastewater As-Needed Engineering Services				PPAT CIP Number		380601		Phase Status	Active
Expense Type	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond				
Construction											
Engineering Services	170	51	50								
GLWA Salaries											
Materials											
Other											
Current Phase Fringe Benefit Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond			
		0	0	0							
Current Phase Non-Personnel Expenses		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond			
		0	0	0							
Current Phase Total		FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond			
		170	51	50							

ALL PHASES TOTAL

FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
170	51	50					
236	276	0	0	0	0	0	

Phase Tasks and Dates

Phase Category	D
Budget	Wastewater
Phase Status	Active
Contract No	CS-1432A
Cost Est Class	

Design

Phase Category	D
Budget	Water
Phase Status	Active
Contract No	CS-1432A
Cost Est Class	

Design



As-Needed General Engineering Services

New CIP# **380600**

Old CIP# **1031**

PROJECT PRIORITIZATION SCORING

Project Manager Score

Criteria	Score	Score Comment
Condition	3	
Performance (Service Level/Reli	3	
Regulatory (Environmental/Lega	1	
O&M	2	
Public Health & Safety	3	
Public Benefit	1	
Financial	1	
Efficiency and Innovation	1	

Project Manager Weighted Score

39.8

Review Committee Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reliabilit		
Regulatory (Environmental/Legal)		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		

Review Committee Weighted Score

Describe Here the Changes from the 2018 CIP to 2019 CIP

Updated to reflect budget remaining. Added GLWA costs.

CIP Version	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	Total
2018	14,011	446	436	386						15,279
2019	316		406	327	50	0	0	0	0	1,099

**Geotechnical and Related Services on an As-Needed Basis**

PROJECT SUMMARY

- ☐ Innovation
☐ MP Right Sizing
☐ System Reliability

Project Status

Pending Closeout

Project Status Guide:

Active: One or more phases have started, including procurement
New: First appearance in CIP
Future Planned: No Phases have Started
Cancelled-Closed: All Phases Have Officially Closed or Project Cancelled
Pending Closeout: Project at Substantial Completion but not closed out
Archived: Project closed or completed for more than one year
Reclassified: Projects that have been merged with other projects

Project Title

Geotechnical and Related Services on an As-Needed Basis

Project Significance As Needed geotechnical consulting services.

Year Added: 2007

Date Original BCE Prepared:

Date BCE Last Updated: 10/27/2017

Project Engineer/Manager: Grant Gartrell

Title: Director - Engineering

Phone: (313) 926-8139

Email: Grant.Gartrell@glwater.org

Manager: Grant Gartrell

Managing Dept N/A - Pending Closeo

CIP Type: Allowance

Budget: Split

Project Classification Level 1: Centralized Services

Project Classification Level 2: Programs

Project Classification Level 3: Programs

Project Location: Multiple Counties

Fund:

Cost Center:

PROJECT INFORMATION

Scope of Work: The work includes consultant services for geotechnical work on as-needed basis. The work also provides for additional engineering/ technical services as requested.

Project History:

Driver: N/A - Pending Closeout

Challenges: N/A - Pending Closeout

Other Important Info:

Related Project:

**Geotechnical and Related Services on an As-Needed Basis****Phase Overview**

Phase Title CS-1490: NTH Consultants: As-Needed Geotechnical Services

Phase Category: D

Budget: Water

Contract Number: CS-1490

Phase Status: Pending Close-out

Start Date: 1/14/2010

End Date: 7/14/2016

Phase Cost Allocation: CTA

Phase Financial Source: I&E

Lookup Cost Est Class:

Cost Estimation Date:

Cost Estimation Source:

Cost Estimation Prep By:

Useful Life > 20Yrs No

Comments:

Design**PPAT (Phase Program/Allowance Task) Information**

PPAT CIP Number 380801

PPAT SOW As-Needed Geotechnical Services

Change PPAT PM Grant Gartrell

Phase Overview

Phase Title CS-1490: NTH Consultants: As-Needed Geotechnical Services

Phase Category: D

Budget: Wastewater

Contract Number: CS-1490

Phase Status: Pending Close-out

Start Date: 1/14/2010

End Date: 7/14/2016

Phase Cost Allocation: CTA

Phase Financial Source: I&E

Lookup Cost Est Class:

Cost Estimation Date:

Cost Estimation Source:

Cost Estimation Prep By:

Useful Life > 20Yrs No

Comments:

Design**PPAT (Phase Program/Allowance Task) Information**

PPAT CIP Number 380801

PPAT SOW As-Needed Geotechnical Services

Change PPAT PM Grant Gartrell



Geotechnical and Related Services on an As-Needed Basis

Phase Expenses

CURRENT PHASE	Design				BUDGET	Water		Contract No	CS-1490
Phase Title	CS-1490: NTH Consultants: As-Needed Geotechnical Services				PPAT CIP Number	380801		Phase Status	Pending Close-out
Expense Type	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
Construction									
Engineering Services									
GLWA Salaries									
Materials									
Other									
Current Phase Fringe Benefit Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
	0	0	0	0	0	0	0		
Current Phase Non-Personnel Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
	0	0	0	0	0	0	0		
Current Phase Total	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
	0	0	0	0	0	0	0		

CURRENT PHASE		Design		BUDGET		Wastewater		Contract No		CS-1490			
Phase Title		CS-1490: NTH Consultants: As-Needed Geotechnical Services				PPAT CIP Number		380801		Phase Status		Pending Close-out	
Current Phase Fringe Benefit Expenses													
Current Phase Non-Personnel Expenses													
Current Phase Total													

ALL PHASES TOTAL	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
	0	0	0	0	0	0	0	



Geotechnical and Related Services on an As-Needed Basis

New CIP# 380800

Old CIP# 1164

Phase Tasks and Dates

Phase Category	D
Budget	Wastewater
Phase Status	Pending Close-out
Contract No	CS-1490
Cost Est Class	

Design

Phase Category	D
Budget	Water
Phase Status	Pending Close-out
Contract No	CS-1490
Cost Est Class	

Design

Task Name	Start Date	Duration	End Date
Scope Development			
Procurement			
Project Execution			
Project Closeout			

PROJECT PRIORITIZATION SCORING

Project Manager Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reli		
Regulatory (Environmental/Lega		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		

Project Manager Weighted Score

Review Committee Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reliabilit		
Regulatory (Environmental/Legal)		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		

Review Committee Weighted Score

Describe Here the Changes from the 2018 CIP to 2019 CIP



Geotechnical and Related Services on an As-Needed Basis

New CIP# **380800**

Old CIP# **1164**

CIP Version	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	Total	
2018	2,441	132								2,573	
2019	164		0	0	0	0	0	0	0	164	

**Energy Management: Electric Metering Improvement Program**

PROJECT SUMMARY

- ☐ Innovation
☐ MP Right Sizing
☒ System Reliability

Project Status

Active

Project Status Guide:

Active: One or more phases have started, including procurement
New: First appearance in CIP
Future Planned: No Phases have Started
Cancelled-Closed: All Phases Have Officially Closed or Project Cancelled
Pending Closeout: Project at Substantial Completion but not closed out
Archived: Project closed or completed for more than one year
Reclassified: Projects that have been merged with other projects

Project Title

Energy Management: Electric Metering Improvement Program

Project Significance Advanced meters for measuring power usage in real-time to reduce the electrical demands and further optimize load management practices

Year Added: 2016

Date Original BCE Prepared: 8/18/2016

Date BCE Last Updated: 10/6/2017

Project Engineer/Manager: Shaker Manns

Title: Energy Program Manager

Phone: (313) 910-6156

Email: shaker.manns@glwater.org

Manager: Shaker Manns

Managing Dept Energy Management

CIP Type: Program

Budget: Split

Project Classification Level 1: Centralized Services

Project Classification Level 2: Programs

Project Classification Level 3: Programs

Project Location: Multiple Counties

Fund:

Cost Center:

PROJECT INFORMATION

Scope of Work: This program will increase the number of electric meters at pumping stations and treatment facilities to allow for active demand management to reduce electricity rates. The meters can be tied to the existing data management system for data archiving and use.

Project History: Project is in the works targeting high demand (kW) sites - all the water treatment plants (Phase 1)

Driver:

Challenges:

Other Important Info:

Related Project: Completed Adams Road booster station install as a pilot piece

**Energy Management: Electric Metering Improvement Program****Phase Overview**

Phase Title Energy Management: Electric Metering Improvement Program

Phase Category: S/D/C

Budget: Water

Contract Number: NA

Phase Status: Future Planned Start

Start Date:

End Date:

Phase Cost Allocation: CTA

Phase Financial Source: DE

Lookup Cost Est Class:

Cost Estimation Date:

Cost Estimation Source:

Cost Estimation Prep By:

Useful Life > 20Yrs No

Comments:

Study and Design and Construction**PPAT (Phase Program/Allowance Task) Information**

PPAT CIP Number

PPAT SOW

Change PPAT PM

Phase Overview

Phase Title Energy Management: Electric Metering Improvement Program

Phase Category: S/D/C

Budget: Wastewater

Contract Number: NA

Phase Status: Future Planned Start

Start Date:

End Date:

Phase Cost Allocation: CTA

Phase Financial Source: DE

Lookup Cost Est Class:

Cost Estimation Date:

Cost Estimation Source:

Cost Estimation Prep By:

Useful Life > 20Yrs No

Comments:

Study and Design and Construction**PPAT (Phase Program/Allowance Task) Information**

PPAT CIP Number

PPAT SOW

Change PPAT PM



Energy Management: Electric Metering Improvement Program

Phase Expenses

CURRENT PHASE	Study and Design and Construction				BUDGET	Water		Contract No	NA
Phase Title	Energy Management: Electric Metering Improvement Program				PPAT CIP Number			Phase Status	Future Planned Start
Expense Type	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
Construction			60	60	255	439	2,186		
Engineering Services									
GLWA Salaries									
Materials									
Other									
Current Phase Fringe Benefit Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
	0	0	0	0	0	0	0		
Current Phase Non-Personnel Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
	0	0	0	0	0	0	0		
Current Phase Total	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond		
	0	0	60	60	255	439	2,186		



Energy Management: Electric Metering Improvement Program

CURRENT PHASE	Study and Design and Construction				BUDGET	Wastewater	Contract No	NA
Phase Title	Energy Management: Electric Metering Improvement Program				PPAT CIP Number		Phase Status	Future Planned Start
Expense Type	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
Construction			60	60	255	439	2,186	
Engineering Services								
GLWA Salaries								
Materials								
Other								
Current Phase Fringe Benefit Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
	0	0	0	0	0	0	0	
Current Phase Non-Personnel Expenses	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
	0	0	0	0	0	0	0	
Current Phase Total	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	
	0	0	60	60	255	439	2,186	

ALL PHASES TOTAL

FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond
0	0	60	60	255	439	2,186
0	0	60	60	255	439	2,186

Phase Tasks and Dates

Phase Category	S/D/C
Budget	Wastewater
Phase Status	Future Planned Start
Contract No	NA
Cost Est Class	

Study and Design and Construction

Task Name	Start Date	Duration	End Date
Scope Development	7/1/2018	91	9/30/2018
Procurement	9/30/2018	1182	12/25/2021
Project Execution	12/25/2021	2370	6/21/2028
Project Closeout	6/21/2028	90	9/19/2028



Energy Management: Electric Metering Improvement Program

New CIP# **381000**

Old CIP# **1343**

Phase Category	S/D/C
Budget	Water
Phase Status	Future Planned Start
Contract No	NA
Cost Est Class	

Study and Design and Construction

Task Name	Start Date	Duration	End Date
Scope Development	7/1/2018	91	9/30/2018
Procurement	9/30/2018	1182	12/25/2021
Project Execution	12/25/2021	2370	6/21/2028
Project Closeout	6/21/2028	90	9/19/2028

PROJECT PRIORITIZATION SCORING

Project Manager Score

Criteria	Score	Score Comment
Condition	4	
Performance (Service Level/Reli	5	
Regulatory (Environmental/Lega	3	
O&M	2	
Public Health & Safety	1	
Public Benefit	4	
Financial	3	
Efficiency and Innovation	5	

Project Manager Weighted Score

64.6

Review Committee Score

Criteria	Score	Score Comment
Condition		
Performance (Service Level/Reliabilit		
Regulatory (Environmental/Legal)		
O&M		
Public Health & Safety		
Public Benefit		
Financial		
Efficiency and Innovation		

Review Committee Weighted Score

Describe Here the Changes from the 2018 CIP to 2019 CIP

The electric metering improvement program BCE has been fully evaluated causing the need to delay the start of the program to ensure the ability to fully implement, ensure adequate and appropriate planning and to ensure adequate time to procure the highest quality consultant/contractor to assist in implementation of this program.

CIP Version	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24 and Beyond	Total
2018		1,000	1,000	1,000	1,000	1,000	1,000			6,000
2019			0	0	120	120	510	878	4,372	6,000