

**CITY OF PEORIA, ARIZONA
COUNCIL COMMUNICATIONS**

CC: 9C
Amend No. _____

Date prepared: September 22, 2010

Council Meeting Date: October 19, 2010

TO: Carl Swenson, City Manager

THROUGH: Susan J. Daluddung, Deputy City Manager 

FROM: Glen Van Nimwegen, Planning and Community Development Director 

SUBJECT: Open Space Prioritization Decision Support professional services contract with AECOM, in an amount not to exceed \$80,655 (Solicitation No. P11-0030)

RECOMMENDATION:

Discussion and possible action to award an Open Space Prioritization Decision Support professional services contract with AECOM, in an amount not to exceed \$80,655.

SUMMARY:

The City Council has set a policy goal for Peoria to "preserve our natural environment". Staff is currently preparing an Open Space Preservation Plan that will build a convincing case for the overall limits of natural open space areas in the City and identify steps to reach Council's goal. In order to complete the plan, we are seeking additional Geographic Information System (GIS) expertise to develop a tool for making detailed prioritization decisions to refine the limits of the proposed open space areas. We are also looking for graphic support assistance for the preparation of exhibits to be included in the plan, along with other documents created to help educate citizens about the City's open space efforts.

During the Fiscal Year 2011 budget discussion with Council, staff recommended reprogramming funds to provide specific technical support for this effort. A total of \$125,000 was consequently approved to supplement staffs' creation of the Open Space Preservation Plan.

CITY CLERK USE ONLY:

- Consent Agenda
- Carry Over to Date: _____
- Approved
- Unfinished Business (Date heard previous: _____)
- New Business
- Public Hearing: No Action Taken

ORD. # _____ RES. # _____
LCON# 10310 LIC. # _____
Action Date: _____

Staff coordinated with Materials Management to direct select the consulting firm of AECOM to develop the GIS prioritization support tool and provide graphic support services. AECOM has previous experience with Peoria's Park, Recreation, Open Space and Trails (PROST) Master Plan, where they provided GIS, decision support and graphic services. The firm has also worked on local Area Drainage and Watercourse Master Plans. This previous work has provided them with an excellent overall knowledge of the areas that are being considered for inclusion in future open space areas.

Schedule:

October 2010 to February 2011: Developed of Prioritization Decision System
October 2010 to June 2011: Graphic support services

FISCAL NOTE:

Payment will be from the from the Planning Division, Other Professional Services Account 1000-0610-520099 in the amount of \$80,655.

ATTACHMENT:

Copy of AECOM scope of work

CONTACT: Shawn Kreuzwiesner, Engineering Planning Manager, 623-773-7643





SCOPE OF WORK

Solicitation Number: **P11-0030**

Materials Management Procurement

9875 N. 85th Avenue
Peoria, Arizona 85345-6560
Phone: (623) 773-7115
Fax: (623) 773-7118

I. SCOPE OF WORK

Task 1. Project Start-up

AECOM will hold a project start-up conference call with the City of Peoria's planning and GIS staff. The goal of the conference call will be to review the scope of work, schedule, team members, data transfer and the date for Workshop I.

Task 2. Data Review and Transfer

The City of Peoria will provide current planning documents and GIS layers to AECOM. The City of Peoria will transfer any non-spatial information into a GIS format. A total of 24 hours have been allotted to this task. Anticipated GIS information will include:

1. Parcels
2. Assessors Data (Ownership, Access Value, Zoning, Building Value)
3. Digital Elevation Model (Slope, Elevation)
4. Public Lands
5. Hydrology (area drainage master plans provided by Flood Control District)
6. Sensitive Areas
7. Conservation Easements
8. Existing and Proposed Trails and Trailheads
9. Existing Development
10. Vegetation
11. Wildlife
12. Proposed Open Space Area
13. Growth/Demographic Information such as TAZ's
14. Existing and Future Parks
15. Cultural Resources
16. Aerial Photography
17. View shed and Visibility Analysis

AECOM will assemble a geodatabase based on the provided layers. Naming convention will be standardized in consultation with City staff.

Task 3. Workshop I

AECOM will hold a one day workshop with City staff. The workshop will include the following agenda:

1. Open space prioritization criteria identification
2. Open space criteria weights
3. Prioritization display options (by region and by topic)
4. OSDSS structure
5. Site Tour

Task 4. Draft OSDSS

AECOM will develop the OSDSS based on the CommunityViz and ArcGIS platform. AECOM assumes that planning staff has access to ArcGIS on their desktop computers. AECOM also assumes the City will acquire CommunityViz (a free platform, however some transfer fees are charged). The draft system will automate the



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prioritization process, allowing the City to continually alter weights and criteria and displays. A draft system will be prepared.

Task 5. Workshop II and Draft OSDSS Installation

AECOM will hold a half day workshop to review the OSDSS. The workshop will include draft scenario tasks with planning tasks. For example, what happens if we increase the weight of sensitive resources or increase the weight of land value? Based on the workshop, final changes to the draft model will be provided.

Task 6. Final OSDSS

AECOM will deliver the final OSDSS to the City.

Task 7. Graphic Support

AECOM will produce a one page work plan, fee estimate and schedule for each requested task for City approval of the “Work Task” prior to beginning the work. AECOM anticipates on assisting with the following tasks:

1. Branding of the open space initiative (logo, fonts, key messages, and graphics).
2. Report formatting and report graphic preparation.
3. Brochures for open space accomplishments to date.
4. Brochure and poster summarizing the City’s priorities and overall plan.
5. Summary of public involvement activities, such as surveys, and meeting summaries.
6. Technical requests for advice, samples, materials or GIS programming support.
7. Participation in Council and Stakeholder meetings.

II. MEETINGS AND SCHEDULE

Client / Consultant Meetings

It is anticipated that AECOM Project Manager or Principal will meet with the Client’s Project Manager and the Client Representatives on a monthly basis to review progress of the work tasks. The meetings may be in person, conference call or a combination depending on client availability and/or subject matter.

Schedule (based on an October 20th notice to proceed)

The timeframe for Tasks 1 through 6 is estimated to be 4-months (Oct 2010 – Feb 2011). The timeframe for Task 7 may extend to June 2011 depending on work effort required. Milestone dates will be finalized based on Client availability and scheduled Council and Board meetings.

III. PROJECT FEES AND SCHEDULE

AECOM shall perform the Services as describe for the fee as indicated below, plus reimbursable expenses. Work will be performed and billed on a Task basis. For Task 7. Graphic Support, AECOM will perform these services on an approved Work Task basis. A breakdown of task by staff member is included at the end of this proposal.



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<u>Task</u>	<u>Labor</u>	<u>Expenses</u>	<u>Total</u>
Task 1. Project Start-up	\$ 1,940	\$ 200	\$ 2,140
Task 2. Data Review and Transfer	\$ 2,640	\$ 400	\$ 3,040
Task 3. Workshop I	\$ 8,720	\$ 1,200	\$ 9,920
Task 4. Draft OSDSS	\$ 16,000	\$ 1,000	\$ 17,000
Task 5. Workshop II & Draft OSDSS Installation	\$ 6,760	\$ 1,200	\$ 7,960
Task 6. Final OSDSS	\$ 8,060	\$ 1,000	\$ 9,060
<u>Task 7. Graphic Support (Allowance)</u>	<u>\$ 30,035</u>	<u>\$ 1,500</u>	<u>\$ 31,535</u>
	\$		
Total	74,155	\$ 6,500	\$ 80,655

Reimbursable expenses shall include actual expenditures made by AECOM in the interest of the Project, and will be billed at the actual cost. Reimbursable expenses shall be in accordance with the City of Peoria's allowable expenses and/or Federal per diem, and may include costs of items such as the following:

- 1) Reproduction expenses including printing, graphics, photography and drawing reproduction.
- 2) Travel, meals, rental car associated with out of town travel. Local mileage rate of \$0.55/mile for local automobile. Expenses for car parking are not allowed.
- 3) Duplicate mylars and other photographic products.

AECOM Rates

Any work tasks, or additional City approved work by AECOM, will be billed at the hourly rate schedule at AECOM's hourly-rate schedule.

Principal Planner	\$240.00
Principal/Principal in Charge (PIC)	\$220.00
Principal/Open Space Advisor	\$240.00
Project Manager/GIS	\$120.00
Graphics/Programmer	\$ 75.00
Administrative & Word Processing Staff	\$ 55.00



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Detailed Task / Staff Breakdown

City of Peoria - Open Space Prioritization

AECOM Fee Breakdown

Date: September 01, 2010

Tasks	Principal		OS		Graphics		Hours By Task	Labor	Expenses	Total
	Planner	PIC	Advisor	PM/GIS	Programmer					
	\$	\$	\$	\$	\$					
	240.00	220.00	240.00	120.00	75.00					
	Meighen	Hicks	Keith	Zamora	Smith					
Task 1. Project Start-up	4	2	0	2	4	12	\$ 1,940	\$ 200	\$ 2,140	
Task 2. Data Review and Transfer	2		0	8	16	26	\$ 2,640	\$ 400	\$ 3,040	
Task 3. Workshop I	12	8	8	8	16	52	\$ 8,720	\$ 1,200	\$ 9,920	
Task 4. Draft OSDSS	16	4	10	24	80	134	\$16,000	\$ 1,000	\$17,000	
Task 5. Workshop II & Draft OSDSS	12	4	8	4	8	36	\$ 6,760	\$ 1,200	\$ 7,960	
Task 6. Final OSDSS	8	2	2	16	44	72	\$ 8,060	\$ 1,000	\$ 9,060	
Task 7. Graphic Support (Allowance)		8		65	273	346	\$30,035	\$ 1,500	\$ 31,535	
Totals	54	28	28	127	441	678	\$74,155	\$ 6,500	\$80,655	

The contract
pertaining to this
agenda item is on file
in the City Clerk's
Office.