

**School Board of Broward County
Program Manager - Cost and Program Control Services**



Year 4 Extension, Not to Exceed Proposal

Position	Contract Year 1	Contract Year 2	Contract Year 3	Total Base Contract	Year 4 Total
Senior Staffing	\$370,440	\$353,304	\$352,304	\$1,076,048	\$374,197
Scheduling	\$442,915	\$442,915	\$442,915	\$1,328,745	\$452,036
Systems/ Software	\$468,720	\$372,960	\$325,080	\$1,166,760	\$425,957
Cost Review/ Validation	\$553,643	\$553,643	\$553,643	\$1,660,929	\$830,181
Risk Mgmt & Market Analysis	\$87,066	\$65,646	\$44,982	\$197,694	\$58,311
Program Cost Analysis/ Misc	\$195,302	\$161,785	\$136,577	\$493,664	\$304,255
Summer Interns	\$20,286	\$20,286	\$20,286	\$60,858	\$16,632
Subtotal Labor Cost	\$2,138,372	\$1,970,539	\$1,875,787	\$5,984,698	\$2,461,568

Reimbursable Expenses (badging, reproduction, pre-approved travel/ lodging, special software, etc) \$24,000

e-Builder, Year 4, Site License Model \$281,932

Total: Year 4 Option, Not to Exceed Proposal \$2,767,500

CONTRACT TOTALS TO DATE

Actual Cost Year 1	\$1,499,041
Actual Cost Year 2	\$2,080,935
Actual Cost Forecast Yr 3	\$2,358,000
e-Builder Year 1-3	\$417,375
Total Contract Year 1-3	\$6,456,073

Salary Escalation for Year 4

In initial negotiations in 2015, Atkins contract set hourly rates for the 3-year term with no salary escalation allowed. The year 4 hourly rates are based on the current salary rates of personnel. Overall this percentage increase averages to a 1.9% yearly rate increase (5.9% total average) from Year 1 to Year 4. The Atkins multiplier remains as negotiated in the base contract.

Cost Proposal Assumptions

Team staff will be supplied with Atkins (and subconsultants) provided computers and cell phone with industry standard scheduling and cost estimating software. Fee excludes lease and furniture costs, assumes SBBC will provide office space and furniture.

CMS staff will be housed in CMS offices in Broward County, and will be at all meetings and coordination required at District Offices (at no additional cost to the District). Free on-site parking provided by SBBC for staff located at SBBC offices.

e-Builder

Site license model will include unlimited licenses to allow for not only District Facilities staff, OR staff, CPCM staff, and other District departments, but also vendors. This allows for collaboration throughout the project lifecycle. Deferring the site license until Year 4 saved the District approx \$150-200k in licensing fees over the initial three (3) year contract.

**Broward County Schools
SMART BOND PROGRAM
CCPM Team**

Program Executive

Program Director

Risk/ Claims Senior Specialist

**Program Cost and Change Order
Review/Validation**

Chief Cost Estimator

Senior Cost Estimators (2)

Cost Estimators (3)

**Program Scheduling and Other
Support**

Program Scheduler

Program Controls Analyst

Program Controls Support

Student Summer Interns

e-Builder Management Software

Program Software Lead

Program Software Coordinator

Program Software Administrator