

**CBRE | Heery - Owner's Representative Services - Fee Analysis**

10/10/2018

STAFFING GROUP	Contract Year 1	Contract Year 2	Contract Year 3	TOTAL BASE CONTRACT	Contract Year 4 (Option Year 1)	TOTAL CONTRACT
CORE STAFFING - PM	\$ 2,057,206	\$ 4,488,778	\$ 6,630,109	\$ 13,176,092	\$ 9,033,509	\$ 22,209,602
SMALL PROJECTS GROUP	\$ 31,108	\$ 753,486	\$ 811,623	\$ 1,596,216		\$ 1,596,216
SPECIAL PROJECTS GROUP	\$ -	\$ -	\$ -	\$ -	\$ 1,844,236	\$ 1,844,236
ADMINISTRATIVE SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ 2,486,093	\$ 2,486,093
PROJECT CONTROLS	\$ -	\$ -	\$ -	\$ -	\$ 1,043,711	\$ 1,043,711
TECHNICAL SUPPORT STAFFING	\$ 54,990	\$ 882,139	\$ 1,076,350	\$ 2,013,479	\$ 1,227,937	\$ 3,241,416
STUDENT INTERNS	\$ 16,358	\$ 12,600	\$ 23,639	\$ 52,597	\$ 24,230	\$ 76,827
SENIOR STAFFING	\$ 210,701	\$ 194,805	\$ 139,432	\$ 544,939	\$ 104,123	\$ 649,062
DESIGN CRITERIA/SCOPE PACKAGING	\$ 194,494	\$ 534,490	\$ 398,397	\$ 1,127,381	\$ -	\$ 1,127,381
COMMISSIONING	\$ -	\$ 91,350	\$ 512,912	\$ 604,262	\$ 1,437,759	\$ 2,042,021
SPECIFICATIONS REVIEW	\$ 27,426	\$ -	\$ -	\$ 27,426	\$ -	\$ 27,426
<b>SUBTOTAL BASE SERVICES</b>	<b>\$ 2,592,282</b>	<b>\$ 6,957,648</b>	<b>\$ 9,592,461</b>	<b>\$ 19,142,392</b>	<b>\$ 17,201,600</b>	<b>\$ 36,343,992</b>
ROOFING CONSULTANT	\$ -	\$ 11,706	\$ 20,305	\$ 32,011	\$ 107,806	\$ 139,817
COMMUNICATIONS	\$ 76,634	\$ 423,567	\$ 511,768	\$ 1,011,969	\$ 800,364	\$ 1,812,333
SMWBE OUTREACH / PM	\$ -	\$ 341,260	\$ 365,417	\$ 706,677	\$ 206,419	\$ 913,096
SINGLE POINT OF ENTRY SURVEYS	\$ -	\$ 91,842	\$ -	\$ 91,842	\$ -	\$ 91,842
SPECIAL STUDIES	\$ -	\$ 69,149	\$ 149,371	\$ 218,520	\$ 209,196	\$ 427,716
STAFF AUGMENTATION	\$ 322,143	\$ 576,887	\$ 950,710	\$ 1,849,739	\$ 2,068,502	\$ 3,918,242
SCHOOL BASED PROJECTS	\$ -	\$ -	\$ 36,348	\$ 36,348	\$ -	\$ 36,348
<b>SUBTOTAL SUPPLEMENTAL SERVICES</b>	<b>\$ 398,777</b>	<b>\$ 1,514,410</b>	<b>\$ 2,033,920</b>	<b>\$ 3,947,106</b>	<b>\$ 3,392,289</b>	<b>\$ 7,339,395</b>
<b>TOTAL ACTUAL/PROJECTED LABOR</b>	<b>\$ 2,991,059</b>	<b>\$ 8,472,058</b>	<b>\$ 11,626,381</b>	<b>\$ 23,089,498</b>	<b>\$ 20,593,888</b>	<b>\$ 43,683,386</b>
Total Actual/Projected Reimbursables	\$ 79,080	\$ 40,023	\$ 190,905	\$ 310,008	\$ 137,000	\$ 637,913
<b>TOTAL ACTUAL/PROJECTED LABOR &amp; REIMB.</b>	<b>\$ 3,070,139</b>	<b>\$ 8,512,081</b>	<b>\$ 11,817,286</b>	<b>\$ 23,399,506</b>	<b>\$ 20,730,888</b>	<b>\$ 44,321,299</b>

CONTRACT TOTALS						
<b>BASE CONTRACT</b>						
Labor	\$ 5,133,400	\$ 5,749,600	\$ 4,897,590	\$ 15,780,590	\$ -	\$ 15,780,590
Reimbursables	\$ 256,600	\$ 80,400	\$ 82,410	\$ 419,410	\$ -	\$ 419,410
<b>Total</b>	<b>\$ 5,390,000</b>	<b>\$ 5,830,000</b>	<b>\$ 4,980,000</b>	<b>\$ 16,200,000</b>	<b>\$ -</b>	<b>\$ 16,200,000</b>
<b>AMENDMENT 1</b>						
Labor	\$ (2,142,000)	\$ 4,509,600	\$ 8,837,590	\$ 11,205,190	\$ -	\$ 11,205,190
Reimbursables	\$ (70,000)	\$ 80,400	\$ 82,410	\$ 92,810	\$ -	\$ 92,810
<b>Total</b>	<b>\$ (2,212,000)</b>	<b>\$ 4,590,000</b>	<b>\$ 8,920,000</b>	<b>\$ 11,298,000</b>	<b>\$ -</b>	<b>\$ 11,298,000</b>
<b>AMENDMENT 2 (Name Change only - No Costs)</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>AMENDMENT 3 (Time Extension only - No Costs)</b>						
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PROPOSED AMENDMENT 4</b>						
Labor	\$ -	\$ -	\$ -	\$ -	\$ 17,320,000	\$ 17,320,000
Reimbursables	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,490,000</b>	<b>\$ 17,490,000</b>
<b>CONTRACT TOTALS</b>						
Labor	\$ 2,991,400	\$ 10,259,200	\$ 13,735,180	\$ 26,985,780	\$ 17,320,000	\$ 44,305,780
Reimbursables	\$ 186,600	\$ 160,800	\$ 164,820	\$ 512,220	\$ 170,000	\$ 682,220
<b>Total Not-to-Exceed</b>	<b>\$ 3,178,000</b>	<b>\$ 10,420,000</b>	<b>\$ 13,900,000</b>	<b>\$ 27,498,000</b>	<b>\$ 17,490,000</b>	<b>\$ 44,988,000</b>

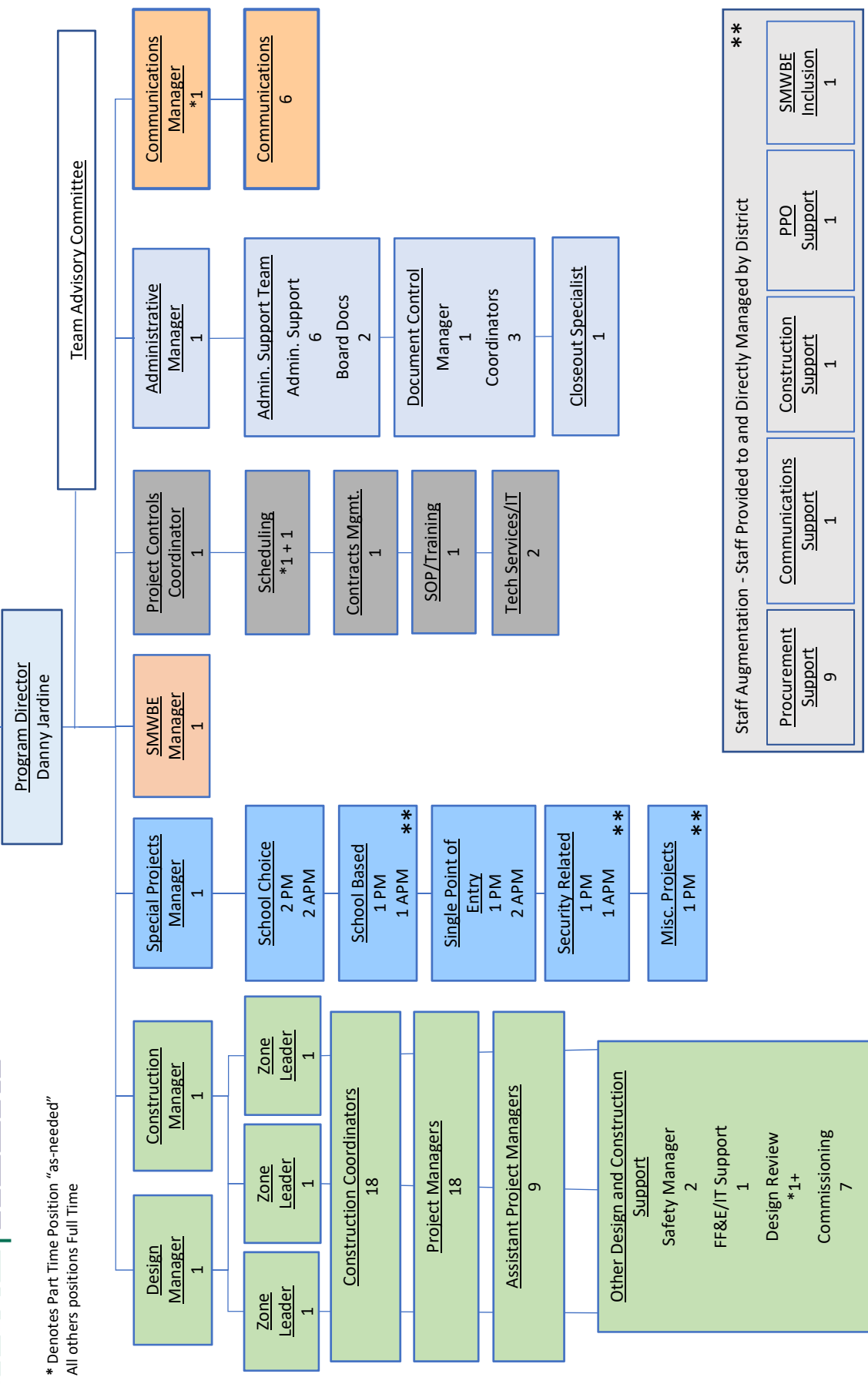
TOTAL ACTUAL/PROJECTED LABOR & REIMB. THROUGH YEAR 4: \$ 44,321,299  
 CURRENT NOT-TO-EXCEED CONTRACT THROUGH AMENDMENT 2: \$ 27,498,000  
 Delta: \$ 16,823,299  
 Contingency: \$ 666,701 4.0%

**TOTAL PROPOSED INCREASE TO NOT-TO-EXCEED - AMENDMENT 4: \$ 17,490,000**



**Broward County Schools**

Planned Peak Staffing Count as of 10/9/18



\* Denotes Part Time Position "as-needed"  
All others positions Full Time

Staff Augmentation - Staff Provided to and Directly Managed by District

Procurement Support 9	Construction Support 1	Communications Support 1	PPO Support 1	SMWBE Inclusion 1
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\*\* Denotes Non-SMART