

MEMORANDUM

To: Mayor and City Council

From: Brent Walker, Parks & Recreation Director

Date: January 09, 2017

Subject: **Municipal Services Contract Amendment**

ITEM DESCRIPTION

Approval of a contract amendment with Lowe Engineers, LLC

BACKGROUND

In October, Council approved the budget that included an enhancement for the Parks department with the addition of a program supervisor. The Dunwoody Parks Department continues to grow with new park facilities and amenities. With this comes expanded programming. The City has seen an increase in activities in the park and needs to provide a staff person to better coordinate these efforts. This position would be responsible for coordinating special events and programs with our affiliated partners and would seek out new opportunities for partnerships to enhance the City's recreational offerings. They would also work closely with the City PR department to promote all City functions and work with the PD to provide additional oversight to activities in the parks. As stated in the Parks Master Plan survey, special events and community events are of great importance to City residents. This position would facilitate that desire. Staff discussed and agreed on an appropriate starting salary with the same burden ratio for benefits and profits of other Lowe positions added. This amount is already included in the 2017 budget.

RECOMMENDED ACTION

It is respectfully requested Council approve the contract amendment with Lowe Engineers for the addition of the Recreation Program Supervisor



July 6, 2016

Eric Linton
City Manager
City of Dunwoody
41 Perimeter Center East, Suite 250
Dunwoody, GA 30346

Re: Dunwoody Parks Staffing for 2017 – Recreation Program Supervisor

Dear Eric:

Good day. In accordance with recent discussions concerning Parks staffing, I offer this letter and attachments for your consideration.

Appendix D – Cost Table, Page 218 (labeled page 87 of 90) of our contract, states:

“Throughout the term of the contract, changes to the scope of work may cause the need to include additional staffing to the contract. The Contract may be amended to include additional staffing requirements when the scope changes. The amount of the amendment will be actual costs to the Contractor plus the burden and profit ratios not-to-exceed those ratios proposed in Appendix D.”

We believe the Dunwoody Parks scope has changed and is continuing to change. The City has invested significantly in Parks, including new facilities and enhancements at the existing facilities and increases in recreational programs is desired. Accordingly we are recommending the City allow us to add a staff position entitled “Recreation Program Supervisor”. A position description is attached. This position would report to Brent Walker, the Parks Director, and be selected by him.

Our anticipated direct labor cost for this position in 2017 will be \$45,000. Please see the attached revised cost table, pages 88 and 90, for future years and the burden and profit ratios. We are proposing this to be approved for the year and budget beginning January 1, 2017.

Please let me know what you think of this request and if you have any questions.

Regards,
Lowe Engineers, LLC

Jon W. Drysdale, Jr., PE
Partner

Cc: Mr. Chris Pike
Attachments:

1. Contract – Appendix D – Cost Table – revised pages 88 and 90 of 90
2. Job Description

Please provide the proposed costs for all applicable service areas. If your organization is not proposing for a specific service area, please indicate so by marking N/A in the corresponding row.

	Not-to-Exceed Price by Year and Service Area					
	2016 ¹	2017 ¹	2018 ¹	2019 ¹	2020 ¹	2016 - 2020
Public Works †	\$782,729	\$798,711	\$815,172	\$832,128	\$849,591	\$4,078,331
Finance and Administrative Services						
Planning and Zoning						
Information Technology						
Permitting and Inspections*	Revised 7-8-16 \$161,038	\$161,038	\$165,869	\$170,845	\$175,970	
Parks and Recreation	\$78,144	\$80,844	\$82,903	\$85,390	\$87,952	\$414,876
Public Relations and Marketing						

*The City requests that all Bidders proposing for the Permitting and Inspection services shall provide the City with an alternative method of calculating the contract cost in lieu of the lump sum fee and will show the fee in the table above based on a percentage of an estimated \$1,000,000 in permitting and inspection revenues. (The City generated \$1,260,590 in 2014 and \$1,265,307 in 2013.) Please provide the proposed percentage of the permitting and inspection services revenue that the Bidder would invoice to recover the costs of service delivery for Permitting and Inspections: _____%

† The City requests that all Bidders proposing for the Public Works services shall provide the City with an alternative method of calculating the contract cost in lieu of the lump sum fee and will show the fee in the table above based on a percentage of \$5,000,000 in capital projects in addition to a flat not-to-exceed amount for services other than capital project management outlined in 2.2.7. Please provide the proposed percentage of the capital projects expenditures that the Bidder would invoice to recover the costs of service delivery for Capital Projects Management outlined in Section 2.2.7: 5.0 (Five) _____% (Amount shown in the above table will be the flat not-to-exceed amount for all services except Section 2.2.7 plus \$5,000,000 for capital projects times the percentage fee for services outlined in Section 2.2.7.) The amount shown (\$5,000,000) is a broad estimate only and not a guarantee. The City anticipates a minimum of \$3,000,000 (\$2M paving, \$1M storm water would be an absolute minimum) up to \$15 million with \$5M to \$10M being typical.




The City will not compensate the Contractor for any “phase-in” or “ramp-up” expenses. Although services should be provided immediately upon commencement of the contract, any such costs incurred should be included in the burden ratio and spread throughout the duration of the Contract’s term.

¹ City shall pay the contractors in twelve payments for each month in accordance with the Contract’s General Conditions (Section 7.11 (B)) to be reviewed and adjusted in accordance with the Contract’s General Conditions (Section 7.11 (G)).

Appendix D –Cost Table
Page IV

Submitted by Lowе Engineers, LLC

Please use the following table to list all proposed positions as well as potential positions that may potentially be needed later during the term of the contract. Please use a separate cost table for each Service Area. For the second column labeled “FTE Equiv”, please include the anticipated percentage of time the position will spend dedicated to City contracted services. If you anticipate that percentage changing during the contract term, please use a separate line for each time it changes, as exemplified below. Alongside each position, add the not-to-exceed **annual** rate of compensation for each position for each year of the contract. In the final two columns, add the burden ratio and profit ratio. Burden ratio should include all non-direct labor costs including taxes and benefits, back office support and project management, communication and transportation equipment, dues and training, phase-in costs, etc. As a reminder, the burden ratio should include at least 5% of the direct labor to be used as directed by the City for training and travel related to training as specified in Section 3.3.2. The total shown above in Appendix D, Page III should be the sum of the proposed positions, burden ratio and profit ratio except for Permitting and Inspections and Construction Management reflected as a percentage of revenues.

Position	FTE Equiv	2016 Direct Labor	2017 Direct Labor	2018 Direct Labor	2019 Direct Labor	2020 Direct Labor	Burden Ratio	Profit Ratio	Not-To-Exceed Position Price
<i>EX: Accountant</i>	1.0	\$50,000	\$52,500	\$55,125	\$57,881	\$60,775	50%	20%	\$469,678
<i>EX: Accountant</i>	0.5				\$25,000	\$26,250	50%	20%	\$87,125
Public Works									
Stormwater Utility Mgr	1.0	\$84,704	\$87,245	\$89,863	\$92,559	\$95,335	69%	10%	\$804,975
Capital Projects Engineer	1.0	\$79,710	\$82,101	\$84,564	\$87,101	\$89,714	69%	10%	\$757,513
Civil Engineer	1.0	\$67,788	\$69,822	\$71,917	\$74,074	\$76,297	69%	10%	\$644,218
Admin Support Tech	1.0	\$40,467	\$41,681	\$42,931	\$44,219	\$45,546	69%	10%	\$384,572
Traffic Engineer	0.25	\$44,650	\$45,990	\$47,369	\$48,790	\$50,254	0%	0%	\$237,053
Parks & Rec		Added position 7-8-16							
Ops Maint Mgr	1.0	\$43,656	\$44,965	\$46,314	\$47,704	\$49,135	69%	10%	\$414,876
Rec Pro S 	1.0	n/a	\$45,000	\$46,350	\$47,740	\$49,172	69%	10%	\$336,989 

TITLE: Recreation Program Supervisor
DEPARTMENT: Parks and Recreation

JOB SUMMARY:

The purpose of this job is to perform a variety of duties associated with creating and providing support to the Parks and Recreation Department to include but not limited to recreational programming, camps and special events. He/she will be responsible for coordinating special events and programs with affiliated partners and will seek out new opportunities for partnerships and enhance the City's recreational offerings. They will also work closely with the City Public Relations Department to promote all City functions and work with the Police Department to provide additional oversight to activities in the parks.

DUTIES AND RESPONSIBILITIES:

- Make recommendations and assist in the preparation of the department budget.
- Plan, implement, direct and evaluate all recreation activities, athletic programs and events as well as educational and instructional activities.
- Prioritize job tasks and complete them within specified time frames meeting strict deadlines.
- Work independently and oversee activities at designated locations such as parks, school facilities, baseball/softball fields and other public facilities. Includes set up and take down at facilities and areas for special events, including weekends, holidays and evenings.
- Enforces City policies, procedures and park rules for non-profits, instructors, volunteers and contracted facility renters as well as enforcements of all safety procedures.
- Maintain an effective working relationship with all City personnel, affiliated partners, state agencies, teams, league officials and instructors.
- Working with city staff members and departments to promote, market and publicize activities, events and programs
- Maintain reporting and analytics to measure program success and community involvement/engagement
- Familiarity with content management and distribution for various communications channels (website, print/advertising, multiple social media platforms, etc.)
- Ensure adherence to all State and Federal Regulations.
- All other duties as assigned.

MINIMUM QUALIFICATIONS:

Education and/or Experience

Bachelor's degree from an accredited college or university in Parks and Recreation Administration or closely related field. Three (3) years of progressively responsible related experience and/or training; or any equivalent combination of education, training and

experience which provides the requisite knowledge, skills and abilities for this job. Prior City Start-up experience would be an asset. Must possess and maintain a valid Georgia's driver license.

REQUIRED KNOWLEDGE, SKILLS, AND ABILITIES:

Successful practices and knowledge of principles, rules, and procedures of organized competitive sports, athletic and recreational programs, objectives of public recreation and athletic programs.

Ability to communicate orally and in writing with staff members and/or supervisor and have working knowledge of appropriate technology in order to best serve the public and manage programs.

Ability to understand, follow and complete oral and/or written directions.

Ability to know how to provide a variety of revenue based programs in the areas of general recreation programs, athletic leagues, special events and instructional classes.

Ability to follow and maintain a budget.

Ability to communicate and establish rapport, understanding and confidence with participants and the general public; exercise independent judgment in the application of program and game rules and procedures; plan, promote, organize, and coordinate athletic programs and events; and be a team player in the organization.

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

- While performing the duties of this job, the employee is frequently required to sit; talk and hear; use hands to finger, handle, feel or operate objects, tools, or controls; and reach with hands and arms.
- The employee is occasionally required to walk, climb, balance, stoop, kneel and crouch.
- The employee must occasionally lift and/or move up to 75 pounds.
- Specific vision abilities required by this job include close vision and the ability to adjust focus.
- While performing the duties of this job, the employee regularly works in an office and outdoors. Exposure to all types of weather and will work around light and heavy equipment. Employee may be required to attend evening and weekend meetings, and may be required to assist in special events and tournaments.