

### **Agenda Item 1.3 HDR Task Order Amendment**

There have been new activities and expansions of existing activities that have been identified since the HDR Task Order was approved in November 2021. These are identified below and are the subject for the proposed HDR Task Order Amendment. Adjacent to each task is the budget increase that has been negotiated for the performance of this work.

Due to the nature of HDR's scope of services as the Project Integration consultant has resulted in HDR's services being performed under multiple subject areas. Proposed scope changes are provided below organized by subject area supported by each additional scope item.

- **General Project Activities:** Additional IT support-related services are required to support beyond just the maintenance of the project SharePoint site, they have included updates to applications, revamping the SharePoint site access and accounts, creating a digital strategy and other IT related activities. (\$39,400)
- **Real Estate:** Additional staff to be added to the project to support real estate needs in support of landowner engagement, negotiations, and coordination for land survey and eagle survey efforts. (\$57,000)
- **Permitting:** Work associated with geotech trenching and test pits has led to the need for the development of an Initial Study/Mitigation Negative Declaration (IS/MND) to comply with CEQA. (\$129,263)
- **Engineering:** The increase in design level geotech investigation work has resulted in the need to add a new Geotech PM to perform project management services in support of all project field data collection activities. (\$293,977)

There will be no increase to the overall Amendment 3 and FY2022 budget, however, several subject area budgets, as approved in December 2021, will be adjusted to provide funds for the additional work outlined above. Funds to cover the effort associated with the scope changes will be provided as follows:

- \$293,977 to be transferred from Unrestricted Contingency (Subject Area - Engineering) to HDR – Engineering.
- \$129,263 to be transferred from Unrestricted Contingency (Subject Area Permitting) to HDR – Permitting.
- \$96,400 to be transferred from Unrestricted Contingency (Subject Area - Program Operations) to HDR – General Project Activities (\$39,400) and HDR – Real Estate (\$57,000). These funds are to be allocated from the Program Operations Unrestricted Contingency due to insufficient available funds in the General Project Activities and Real Estate Unrestricted Contingency budgets.

Staff is requesting the Budget and Finance Committee consider recommending the HDR Task Order Amendment for approval to the RC and AB. This amendment would increase the total HDR task order amount by \$519,614 bringing the authorized not to exceed 2022 budget amount to \$4,670,850 and the total 3-year task order amount to \$10,533,270. In addition to recommend the RC and AB authorize multiple allocations of unrestricted contingencies across multiple subject areas for this amendment.