

# HPS CAC

## OCII Shipyard Site Office Personal Services Contract Extension

June 13, 2022

Kasheica McKinney



# OCII Site Office - Background

## □ **OCII Shipyard Site Office:**

- Provides administrative & support services to the CAC & Legacy Foundation
- Disseminates information to the public regarding redevelopment and other opportunities at the Shipyard & Candlestick Point
- Outreach to BVHP Community
  - Manage outreach consultant
  - Outreach to all communities in project area, including ethnic & minority communities

# Scope of Services Requirements

- Administrative Support Services
  - Staff and operate OCII Site Office Monday through Friday from 8 am to 5 pm
  - Staff and support Citizens Advisory Committee and Legacy Foundation meetings
  - Outreach Services
- Project Area Services
  - Badging
  - Coordinate with Facilities Manager (POSM)

# Contract Extension Terms

- **Contractor:** MJF & Associates Consulting
- **Term:** July 1, 2022 to June 30, 2025 (3 years)
- **Budget:** \$957,100.00 (possible maximum amount)
- **Previous 3-Year Budget (2019-2022):**  
\$914,404.58

	Year 1	Year 2	Year 3
MJF & Assoc.	313,338.50	318,967.27	324,708.61
Contract Total			957,014.38

# Contract Budget (Not To Exceed)

## ATTACHMENT B

### MJF & Associates Consulting Budget Year 1- July 2022 through Year 3- June 2025

Expenses (estimated):					
<u>Personnel</u>	<u>Est Hours</u>	<u>Hourly Rate</u>	Year 1	Year 2 2% COLI	Year 3 2% COLI
1) M.J.F. & Associates (Lead) Operations Consultant	1,100	96.43	106,073.00	108,194.46	110,358.35
2) Alise Vincent ((Emp) Site office/CAC Admin Manager.)	1,560	70.55	110,058.00	112,259.16	114,504.34
3) Paulette Marie Hooey - ((Emp) Site Office/Administrative	250	63.5	15,875.00	16,192.50	16,516.35
4) Danee Thomas - ((Emp) Site Office/Administrative Asst.)	750	32.31	24,232.50	24,717.15	25,211.49
5) (Sub) Community/Outreach Cordinator/Outreach Expences	160	150	24,000.00	24,480.00	24,969.60
<b>Total Personnel Expenses:</b>			<b>280,238.50</b>	<b>285,843.27</b>	<b>291,560.13</b>
<u>Community Outreach &amp; Public Participation</u>					
6) General Meeting Room, Rentals, Monitor & Equipment			2,500.00	2,500.00	2,500.00
7) Refreshments for Meetings			5,000.00	5,000.00	5,000.00
8) Postage and Machine Lease (mailings)			500.00	500.00	500.00
9) Multimedia/Website & Internet subscriptions			2,000.00	2,000.00	2,000.00
10) Translation Services			2,000.00	2,000.00	2,000.00
<b>Total Community Outreach Expense:</b>			<b>12,000.00</b>	<b>12,000.00</b>	<b>12,000.00</b>
<u>Direct Cost</u>					
11) Telephone Charges			1,800.00	1,800.00	1,800.00
12) Office Supplies (includes badging supplies)			2,400.00	2,400.00	2,400.00
13) Copier Lease			3,600.00	3,600.00	3,600.00
14) Site Office Furniture and Maintenance			2,400.00	2,400.00	2,400.00
15) Site Office Internet			1,700.00	1,700.00	1,700.00
<b>Total Direct Cost:</b>			<b>11,900.00</b>	<b>11,900.00</b>	<b>11,900.00</b>
16) <b>Contingency</b>			8,000.00	8,000.00	8,000.00
17) <b>Sub-Contract Administration Fee (5%)</b>			1,200.00	1,224.00	1,248.48
<b>Total Proposed Expenses*</b>			<b>313,338.50</b>	<b>318,967.27</b>	<b>324,708.61</b>

\*All contract values are Not to Exceed (NTE)

**Contract Total:**

**957,014.38**

# Commission Approval

Seeking the approval of the OCII Commission to execute the proposed Site Office contract extension June 21, 2022.