UTILITY COMMITTEE

A G E N D A

April 9, 2007 - 5:00 P.M. - Council Chambers - City Hall - City of Dover

Public comments are welcomed on any item and will be permitted at appropriate times. When possible, please notify the City Clerk (736-7008 or e-mail at Tmcdowell@dover.de.us) should you wish to be recognized.

AGENDA ADDITIONS/DELETIONS

1. Evaluation of Bids - System Control and Data Acquisition (SCADA) Maintenance Contract

2. Brown Water Update

3. Adjournment by 6:00 P.M.

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THE AGENDA ITEMS AS LISTED MAY NOT BE CONSIDERED IN SEQUENCE. THIS AGENDA IS SUBJECT TO CHANGE TO INCLUDE THE ADDITION OR THE DELETION OF ITEMS, INCLUDING EXECUTIVE SESSIONS.

ACTION FORM

PROCEEDING: Utility Committee	**AGENDA ITEM NO.:** 04/09/2007 - 1
DEPARTMENT OF ORIGIN: Public Utilities - Electric	**DATE SUBMITTED**: 03-30-07
PREPARED BY: Ronald Lunt – Public Utilities Manager	
SUBJECT: Evaluation of Bids - System Control and Data Acquisition Maintenance Contract (SCADA)	
REFERENCE: N/A	
RELATED PROJECT: N/A	
APPROVALS: City Manager and Finance Director	
EXHIBITS: N/A	
EXPENDITURE REQUIRED: Not to exceed $57,500 **AMOUNT BUDGETED**: $57,500 **FUNDING SOURCE (Dept./Page in CIP & Budget)**: Operation accounts: 412-7600-576.30-31 and 480-8300-563.30-31	
TIMETABLE: Contract effective after appropriate approvals	
RECOMMENDED ACTION: Award contract to Donovans Contractual Services (DCS) at $50 per hour - Not To Exceed $57,500 in expenses in any fiscal year. The contract duration is for one year, and the City has the ability to extend the contract for an additional two years.	

BACKGROUND AND ANALYSIS

The Public Utilities Department operates two fixed System Control and Data Acquisition (SCADA) systems to monitor and control fourteen electric substations, two power generation facilities, twenty-three water wells, one water treatment plant, and thirty-eight wastewater pumping stations. In addition, the Public Utilities Department operates the communication system for each location which communicates either through fiber optics or a radio system. In the past, an employee was assigned to this function; however, after his retirement the position was not filled as it was decided to disperse the duties to current employees and issue a “support” contract to minimize expenses. It has been decided to continue this practice and monitor the expense to ensure the cost savings; therefore, the Pubic Utilities Department solicited proposals to continue this practice.

Central Services distributed the Request For Proposals to two local, potential vendors as well as advertised according to City policy. We only received one response to the request.

The services to be provided under this contract will include support for the current staff that are responsible for the maintenance and repair of the current SCADA components and assist with the upgrade of obsolete equipment. In addition, the contractor will assist staff with the troubleshooting and repair of the radio/fiber communication system.

It is staff’s recommendation that a one-year contract be issued with the ability to extend it for an additional two years. By structuring the contract in this form, the City can monitor the expenses and hire an employee if it is determined that this is more economically prudent.

CITY OF DOVER WATER QUALITY APPLICABLE EXPENDITURES

ACCOUNT #	PROJECT #	DESCRIPTION	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	TO DATE
417-6800-568.40-31	WS0201	Wellhead Redevelopment Program	$990.00					$990.00
417-6800-568.40-31	WS0404	Wellhead Redevelopment Program		$150,961.29				$150,961.29
417-6800-568.40-31	WS0505	Wellhead Redevelopment Program			$143,840.15			$143,840.15
417-6800-568.40-31	WS0606	Wellhead Redevelopment Program				$23,838.98		$23,838.98
		Wellhead Redev. Total (capacity and flow control)	$990.00	$150,961.29	$143,840.15	$23,838.98		$319,630.42
417-6800-568.40-31	WS0301	Water System SCADA Upgrade (flow control)	$192,198.00	$21,294.60				$213,492.60
417-6800-568.40-34	WD0304	Division Street Water Main Upgrade (unlined pipe replacement)	$12,033.20	$8,498.73		$1,334,251.51		$1,354,783.44
417-6800-568.40-34	WD0306	Dead End Water Main Removal (improved flow control)	$22,391.79					$22,391.79
417-6800-568.40-34	WD0504	Water Quality Evaluation (system analysis)			$1,660.00	$77,407.64		$79,067.64
417-6800-568.40-34	WD0502	Water Quality Improvements (recommendation implementation)					$180,790.94	$180,790.94
417-6800-568.40-34		Misc. Distribution System Improvements (capacity, flow control, pipe replacement)	$0.00	$100.00	$56,440.04	$20,917.96	$25,391.96	$102,849.96
417		**TOTAL**	**$227,612.99**	**$180,854.62**	**$201,940.19**	**$1,456,416.09**	**$206,182.90**	**$2,273,006.79**
412-6800-568.20-51		Claims since 12/2002 (damaged laundry, etc.)	$1,143.31	$3,376.00	$5,586.40	$2,939.41	$1,164.93	$14,210.05
412-6800-568.30-25		Flushing Advertising	$504.12	$5,309.70	$2,974.44	$9,592.00	$10,847.26	$29,227.52
various	estimated	Flushing Labor (In-house)	$19,098.00	$106,948.80	$101,856.00	$165,516.00	$181,431.27	$574,850.07
412-6800-568	estimated	Flushing Supplies - Distribution		$148.47	$742.10	$777.31	$265.98	$1,933.86
412-7600-576	estimated	Flushing Supplies - WTP				$1,177.46	$310.00	$1,487.46
412-7600-576	estimated	Sample Analysis Supplies				$3,276.90	$4,521.48	$7,798.38
		VFDs (flow control)						$0.00
412		**TOTAL**	**$20,745.43**	**$115,782.97**	**$111,158.94**	**$183,279.08**	**$198,540.92**	**$629,507.34**
		WATER QUALITY TOTAL	**$248,358.42**	**$296,637.59**	**$313,099.13**	**$1,639,695.17**	**$404,723.82**	**$2,902,514.13**

CITY OF DOVER WATER QUALITY APPLICABLE EXPENDITURES

OCTOBER - NOVEMBER 2006 FLUSHING OPERATION LABOR EXPENSES						
EMPLOYEE	**REGULAR HOURS**	**OVERTIME HOURS**	**RATE PER HOUR**	**SHIFT DIFFERENTIAL**	**TOTAL OVERTIME**	**TOTAL MONTHLY PAY**
Rick Abbott	$2,830.40	46.0	$26.54	$120.75	$1,341.59	$4,171.99
Robert Carson	$2,710.40	32.0	$25.41	$69.25	$882.37	$3,592.77
Earl Hayes	$3,078.40	8.0	$28.86	$73.63	$304.51	$3,382.91
Ralph McDougall	$3,673.97	86.0	$34.66	$0.00	$2,980.76	$6,654.73
George O'Neal	$3,078.40	14.5	$28.86	$46.75	$465.22	$3,543.62
Shawn Ridgeway	$2,112.00	46.5	$19.80	$121.13	$1,041.83	$3,153.83
Lee Ridgway	$2,049.60	10.0	$19.23	$53.38	$245.68	$2,295.28
Gerald Pennewell	$2,710.40	32.0	$25.41	$74.38	$887.50	$3,597.90
Vic Brown	$2,489.60	15.0	$23.34	$47.13	$397.23	$2,886.83
Bruce Blankenship	$3,084.80			$18.00	$18.00	$3,102.80
Michael Boots	$3,084.80	9.0	$28.92	$60.00	$320.28	$3,405.08
Shawn Combs	$3,084.80			$56.00	$56.00	$3,140.80
Robert Daniels	$2,830.40	8.0	$26.54	$40.00	$252.32	$3,082.72
James Hunter	$2,830.40	9.5	$26.54	$54.00	$306.13	$3,136.53
Andrew Polasko	$2,830.40			$20.00	$20.00	$2,850.40
Shawn Russum	$2,667.20	8.0	$25.01	$86.00	$286.08	$2,953.28
Samuel Spangler	$2,300.80			$42.00	$42.00	$2,342.80
TOTALS	**$47,446.77**	**324.5**	**$339.12**	**$982.40**	**$9,847.50**	**$57,294.27**
% OF LABOR EXPENSE DIRECTLY RELATED TO FLUSHING						**18.90%**
LABOR EXPENSE DIRECTLY RELATED TO FLUSHING						**$10,829.90**

CITY OF DOVER WATER QUALITY APPLICABLE EXPENDITURES

FLUSHING OPERATION LABOR EXPENSE ESTIMATES							
FLUSHING OPERATION	**DAYS**	**ACTUAL LABOR EXPENSE**	**COST PER DAY**	**CREWS**	**DAILY COST PER CREW**	**EST. LABOR EXPENSE**	**DIRECT FLUSHING LABOR EXPENSE**
March 11 - April 3, 2007	18	n/a	n/a	5	$636.60	$57,294.00	$10,829.85
October 22 - November 15, 2006	18	$57,294.27	$3,183.02	5	$636.60	n/a	$10,829.90
July 9 - August 5, 2006	21	n/a	n/a	5	$636.60	$66,843.00	$12,634.82
FY 2007 Totals	**39**					**$181,431.27**	**$34,294.57**
March 5 - 31, 2006	22	n/a	n/a	5	$636.60	$70,026.00	$13,236.48
September 25 - October 18, 2005	20	n/a	n/a	5	$636.60	$63,660.00	$12,033.17
July 5 - 16, 2005	10	n/a	n/a	5	$636.60	$31,830.00	$6,016.58
FY 2006 Totals	**52**					**$165,516.00**	**$31,286.23**
June 19 - 20, 2005	1	n/a	n/a	4	$636.60	$2,546.40	$481.33
March 4 - 16, 2005	10	n/a	n/a	6	$636.60	$38,196.00	$7,219.90
November 12 - 24, 2004	9	n/a	n/a	6	$636.60	$34,376.40	$6,497.91
August 9 - 17, 2004	7	n/a	n/a	6	$636.60	$26,737.20	$5,053.93
FY 2005 Totals	**27**					**$101,856.00**	**$19,253.06**
May 20 - 27, 2004	6	n/a	n/a	6	$636.60	$22,917.60	$4,331.94
March 8 - 23, 2004	12	n/a	n/a	6	$636.60	$45,835.20	$8,663.88
September 22 - October 3, 2003	10	n/a	n/a	6	$636.60	$38,196.00	$7,219.90
FY 2004 Totals	**28**					**$106,948.80**	**$20,215.72**
May 18 - 21, 2003	4	n/a	n/a	6	$636.60	$15,278.40	$2,887.96
April 29 - 30, 2003	1	n/a	n/a	6	$636.60	$3,819.60	$721.99
FY 2003 Totals	**5**					**$19,098.00**	**$3,609.95**