



4000 Ponce de Leon Blvd, Suite 720
Coral Gables, FL 33146
Tel: 305 372-7171

April 16, 2024

Ms. Wilhelmina Montero, P.E.
Senior Project Manager
City of Hollywood
Department of Public Utilities - ECSD
PO Box 229045
Hollywood, FL 33022-9045

Subject: Proposal for Lead Service Line Replacement Plan, Predictive Modeling, and
Public Outreach Additional Services

Dear Ms. Montero:

CDM Smith Inc. has prepared this revised proposal to incorporate predictive modeling services in addition to the Lead Service Line Replacement Plan and Public Outreach Services. We are available at your convenience to discuss any questions or comments you may have about the proposal or the services to be provided.

We look forward to working with you and City staff to successfully deliver this project. Thank you for allowing us to submit a proposal to assist the City in their ongoing effort to comply with the requirements of the Lead and Copper Rule Revisions (LCRR).

Should you have any questions, please don't hesitate to contact me at (305) 609-9726 or via email at princejj@cdmsmith.com

Sincerely,

A blue ink signature of Suzanne Mechler.

Suzanne Mechler, P.E.
Vice President
CDM Smith Inc

Sincerely,

A blue ink signature of Joanne Prince.

Joanne Prince, P.E.
Senior Project Manager

PW FILE:

cc: Da Yu, P.E.
Tim O'Neil, P.E.





Scope of Services – City of Hollywood, Florida Lead Service Line Replacement Plan Support

Professional Services

This Work Order between the City of Hollywood (City), a Florida municipal corporation and CDM Smith Inc., (Consultant) a Massachusetts Corporation authorized to transact business in the State of Florida is pursuant to the City's Commission, at its meeting of September 6, 2023, authorized by motion under Resolution 2023-277 execution of the Agreement (Agreement) between Consultant and City for the provision of Continuing Consulting Engineering Services for Infrastructure (Water, Sewer, Reuse, and Stormwater) Projects.

Background

The Environmental Protection Agency's (EPA) Lead and Copper Rule Revisions (LCRR) is a critical part of reducing the lead exposure for consumers of tap water in the United States. The latest version of those rules, published in January 2021, requires all systems to identify the materials on both the utility-owned side and the customer-owned side of each service line in the distribution system. Additionally, the LCRR requires all utilities to submit a lead service line replacement plan (LSLRP) by October 16, 2024. In November 2023, the EPA released the proposed Lead and Copper Rule Improvement (LCRI) which expands on the LCRR. Although the deadline for the LSLRP is proposed to be delayed, the City of Hollywood is taking precautions in the event the LCRI is not finalized prior to October 16, 2024. Additionally, the plan developed now can be updated prior to the LCRI deadline which is anticipated to occur in 2027.

The City's water system serves approximately 42,000 service connections. Based on available records, the probable presence of lead service lines is considered to be very low by City staff. However, there may be galvanized lines that will need to be investigated further.

The following scope and budget are based on discussions with City staff, to meet regulatory compliance requirements for an LSLRP.

Task 1.0 – Project and Quality Management, Monthly Progress Reporting

Consultant will provide project and quality management services as described below. Consultant will be supported by Brizaga (Subconsultant) who will provide the services presented in Task 3 of this proposal.

- Prepare and attend 6 project progress meetings with the City and provide meeting minutes and presentation materials in electronic format.
- Prepare and attend up to 4 coordination meetings with the City and our Subconsultant to discuss the mailer notification and public outreach activities.
- Perform the activities required to maintain the work on schedule, within budget, maintain the quality of the work products consistent with Consultant's quality standards, manage subconsultant, and prepare and submit monthly project status reports with the invoices for an anticipated project duration of 8 – 36 months.

Task 2.0 – Lead Service Line Replacement Plan

The scope for the LSLRP will be based on satisfying the requirements of the LCRR with the additional requirements per the LCRI. The LCRR and LCRI require the following to be included in a LSLRP:

- Develop a strategy for determining the materials for the unknown service lines
- Procedures to conduct full Lead Service Line (LSL) replacements
- Communication strategies for full and partial LSLRs
- A recommended LSL replacement goal rate in the event of a lead trigger level exceedance (LCRR only)
- Flushing procedures
- LSLR prioritization strategy
- Any legal barriers impacting access to conduct full replacements
- Funding strategies including ways to accommodate customers that are unable to pay for the replacement of their portion on their own

Consultant's proposed approach to complete the work describe above is outlined in Subtasks 2.1 thru 2.9 below:

Subtask 2.1 Develop a strategy for determining the materials for the unknown service lines

Based on our discussion, it appears that the City has approximately 42,000 service lines with no LSLs, however there will likely be some galvanized requiring replacement (GRR) lines if the City is unable to prove that there was never lead upstream of private side galvanized lines. Based on the LCRR, the total number of LSLs in the system will be the sum of:

- Lead service lines
- Galvanized requiring replacement service lines
- Unknown service lines installed prior to a lead ban (either local or federal) that could potentially be lead (referred to as "lead status unknown" in the LCRR)

Once the initial inventory is prepared by others, Consultant will develop a strategy for the City to implement to reduce the number of "lead status unknown" service lines. FDEP and EPA approved strategies will be considered and presented to the City and the final strategies will be included in the report.

Subtask 2.2 Procedures to conduct full LSL replacements

Consultant will provide information in the LSLRP regarding construction procedures for conducting full LSLRs with a focus on trenchless installation and coordination with homeowners. Typical construction details will be provided to show different types of installation for different types of homes (i.e. crawl space vs. no crawl space).

Subtask 2.3 Communication strategies for full and partial LSLRs

A section on communication strategies with some sample messaging will be provided in the LSLRP for full and partial LSLRs. Communication samples will include the following:

- Allowing contractors into the home for a materials inspection and replacement
- Getting homeowners to sign up for a program and paying for the replacement if it is not a free program
- Communicating to homeowners vs. renters
- What a customer can expect with a LSLR
- Flushing procedures and flyers
- Communication regarding partial LSLRs when necessary, during emergency repairs

Subtask 2.4 A recommended LSLR goal rate in the event of a lead trigger level exceedance

In close coordination with the City, Consultant will assist in setting an annual goal LSLR rate with justification based on the total number of estimated LSLs in the initial inventory.

Subtask 2.5 Flushing procedures

Flushing procedures will be described in the LSLRP, and a flyer will also be provided that the City can start to use immediately when performing any work that causes disturbances.

Subtask 2.6 LSLR prioritization strategy

Based on experience working with other systems, Consultant can assist the City in developing a prioritization strategy for LSL replacements. Examples of prioritization factors include:

- Areas with highest density of suspected LSLs
- Areas with highest density of children
- Areas with highest lead levels
- Oldest service lines
- Areas with other on-going work such as water main replacements or paving projects
- Areas with other contaminants of concern
- First come, first serve registration basis

Consultant will work with the City to develop a strategy incorporating several factors. The prioritization will incorporate the justification which is needed for grant applications and for public perception of the program.

Subtask 2.7 Legal barriers impacting access to conduct full replacements

Consultant in coordination with the City Attorney will evaluate if there are any legal barriers impacting access to private property. If the only barrier is obtaining approval from the property owners, a strategy will be provided to obtain access to conduct full replacements.

Subtask 2.8 Funding strategies

Consultant will provide suggestions for grant and loan funding to assist in the cost of an LSLR program. A summary of Florida and local legislation will be provided to determine what financing could be used for private side replacements. The recommendations will also address methods to accommodate customers that are unable to pay for the replacement of the private portion of the service line.

Subtask 2.9 Draft and final LSLRP

Consultant will summarize the work completed in Subtasks 2.1 thru 2.8 in the draft LSLRP. An electronic copy of the draft plan will be provided to the City for review and comment. A review meeting will be scheduled one week after the draft plan has been submitted. It is anticipated that the City will provide comments or submit questions to the Consultant within two weeks following the review meeting. Consultant will submit the draft final plan to the City within two weeks after comments are received together with a comment response summary table. The final LSLRP will be issued one week after the draft final is submitted to the City.

Deliverable: Draft and final LSLRP that the City can present to the Florida Department of Environmental Protection which meets the requirements of the LCRR. The draft and final plan will be submitted electronically in PDF Format to the City.

Task 3.0 Predictive Modeling

Consultant will work with subsidiary Trinnex to provide predictive modeling services for identification of service line materials. Predictive modeling provides the City with access to leadCAST for up to three years. The included services and annual licensing costs are presented in the attached Trinnex proposal in Attachment 1.

Deliverable: As described in Attachment No. 1

Task 4.0 Public Outreach (Additional Services)

Consultant will utilize Brizaga to provide additional services as requested and detailed in their scope which is incorporated into this proposal as Attachment 2.

Subtask 4.1 Mailed notification

The public outreach services include mailed notification to 42,000 customers as required by the LCRR to notify them that they may have a lead service line or galvanized requiring replacement. The task includes coordination with the City and mail house, printing, processing, bundling, and mailing up to 42,000 notifications in up to three categories.

Deliverable: Mailers to up to 42,000 customers to notify them about their water service line material in accordance with the requirements of the LCRR.

Subtask 4.2 Additional outreach

Additional outreach services including a hotline service, public meetings and/or workshops, educational materials, social media material including videos, a website, and Frequently Asked Questions (FAQ's), and attendance at homeowner association (HOA) meetings can be provided as an additional service.

Deliverable: To be determined as services are requested and authorized.

Assumptions

- The City will provide an inventory prepared by others that identifies the service line material for customers in the City's utility service area.

- Each customer in the inventory will have a unique identifier to allow matching of customers and service line material to determine which of the three categories the customer belongs to and which mailer the customer receives.
- No mapping or GIS generated images are anticipated to be prepared under this scope.
- The LCRI requires a strategy for promoting and informing customers of the LSLRP. The City's strategy is to present the LSLRP on their website. The LSLRP provided by Consultant will be used for this purpose when finalized.
- City shall be responsible for, and Consultant may rely upon, the accuracy and completeness of instructions, reports, data, and other information furnished by City to Consultant pursuant to this Work Order. Consultant may use such instructions, reports, data, and information in performing or furnishing services under this Work Order. Consultant's scope of work does not include verifying City provided information for accuracy or completeness.

Schedule

A virtual project kickoff meeting will be held to discuss developing the plan and some of the decisions to be made. A draft will be provided for the City's review within eight (8) weeks of receiving the inventory and a virtual meeting will be held to discuss the draft. The City's comments will be incorporated, and a final version provided within three (3) weeks of receiving comment on the draft. Services under Task 3 will be provided thru June 30, 2027. The estimated duration for Task 4 assumes that services may be requested thru 12/31/24 on an as needed basis. The mailer will be sent in October 2024 and the hotline will be managed thru the end of the calendar year to respond to resident questions or concerns. A detailed project schedule will be prepared within 2 weeks following the project kick-off meeting.

Compensation

In accordance with the Agreement, Consultant will be compensated for services performed under this Work Order as follows:

City agrees to pay a fee of \$364,887.20 in a combination of lump sum, and reimbursable charges presented in Attachment 3, for work performed. The fee estimate for each individual task and subtask is an approximate estimate of services and is not considered an upper limit for that task, as funding by task may change as the work is better defined during the project, remaining within the total upper budget limit for the project.



Quote Number	20240124	Company Address	670 N Commercial St, Suite 208 Manchester, NH 03101 United States
Created Date	3/29/2024	Phone	(603) 222-8300
Ship to	Jeff Jiang, P.E. Assistant Director City of Hollywood, FL fjiang@hollywoodfl.org	Bill To	Jeff Jiang, P.E. Assistant Director City of Hollywood, FL fjiang@hollywoodfl.org

Trinnex's Master Services Agreement stipulates that licenses are not transferrable and must be used at the location for which they are purchased.

Prepared By	Da Yu, P.E.	Expiration Date	6/1/2024
Email	da.yu@trinnex.io		

Quantity	Product	List Price	Total Price
1.00	Implementation Services-Configuration Fee Entails the creation of the client's unique instance of leadCAST, including client tenancy configuration, cloud instance deployment, authentication layer, user configuration, mobile application configuration, initial GIS data ingest, and IT collaboration/client registration, and introductory training. See attached scope for services and assumptions included. One-time fee.	USD 35,000	USD 35,000
3.00	leadCAST Basic Tier 2 – Annual Subscription Features: Cloud-based platform for developing and managing the LCRR/LCRI inventory in a single application, inventory dashboard and public mapping, basic material assumption tool, hosted field and customer data applications with mobile enabled features, data sharing w/ stakeholders, material verification tracking by ownership, up to 5 user licenses included and unlimited viewer licenses. Annual subscription. Subscription Start: 7/1/2024 Subscription End: 6/30/2027	USD 10,200	USD 30,600
	leadCAST Predict – Annual Subscription		
1.00	Year 1	USD 42,000	USD 42,000
1.00	Year 2	USD 38,000	USD 38,000
1.00	Year 3	USD 34,000	USD 34,000
	Features: Predictive modeling for service line materials. Training initial model and evaluating model performance. Selecting and engineering model features. Model report containing ML process steps and model performance assessment. Up to 30 hours of consulting services including interpretation of model results to guide iterative field investigation, and support for regulatory review predictive model. Up to four model runs in a 12-month subscription period (including initial model build), with model evaluation and tuning. Subscription Start: 7/1/2024 Subscription End: 6/30/2027		

ATTACHMENT 1

Quantity	Product	List Price	Total Price
		Year 1	USD 87,200
		Year 2	USD 48,200
		Year 3	USD 44,200
		Grand Total	USD 179,600

Payment is due 30 days from the date of acceptance of Quote/Order. Subscription start and end dates are shown above.

By signing below, you agree to the terms and conditions of the Master Services Agreement found at <https://www.trinnex.io/agreements> and the terms of this Quote/Order. You affirm that you are an authorized representative and can obligate funds for your organization, and you authorize Trinnex, Inc. to issue an invoice for the items included in the above Quote/Order. Customer remains responsible for all taxes imposed by local regulations associated with this transaction. If your business is tax-exempt, please forward your exemption certificate. Trinnex objects to and expressly rejects any different or additional terms contained in any purchase order, offer, or confirmation sent to or to be sent by Customer. Pursuant to the Master Services Agreement, licenses are not transferrable and must be used exclusively by the Customer.

I Agree to the terms of this Quote:

Signature of Authorized Representative

Date

Customer remains responsible for all taxes imposed by local regulations associated with this transaction.
If sending remittance, please address to: Trinnex, Inc., 670 N Commercial St., Suite 208, Manchester, NH 03101

Scope of Work

leadCAST with Predict - Implementation and Configuration Details

Customer Onboarding

- Trinnex will send a welcome email introducing the project team. This will include an orientation packet.
- Data Request - Trinnex will request LCRR inventory data including but not limited to the following:
 - Water System GIS
 - Service laterals
 - Customer points and/or meter locations
 - Customer information (excluding payment information) from the billing system.
 - Customer Name
 - Property/Service Address
 - Mailing Address
 - Email Address
 - Phone Number
 - Account Number
 - Parcel and accessor data
 - Year Built
 - Building Type
 - Address
 - Home Value

Application Deployment

- Trinnex will create the client's single tenant (standalone) database and standard dashboards.
- Trinnex will initialize accounts and security measures. Trinnex will set up a list of users and user roles (administrator, power user, editor, viewer, contractor) based on the client's input.
- The leadCAST application will be deployed on <https://trinnex.cloud/leadcast>.

Data Gathering & Acceptance

- Data Discovery - Trinnex will coordinate with the client to obtain the data required for deployment.
- Data Review
 - Trinnex will review customer data submittal to:
 - Confirm consistency with leadCAST & leadCAST Predict schema and requirements.
 - Best leverage customer inventory for LCRR compliance to reduce unknowns through hard data.
 - Trinnex may reject/amend the customer data submittal request based on data completeness or data quality.

Data Acceptance

- Trinnex will notify the client of accepted data by email.
- Trinnex will provide a high-level data report.

Verifications

- If any existing verifications have been performed, Trinnex will load an excel or GIS export into a verification table. This data will be linked to the inventory using the unique ID.

- After Trinnex completes the implementation, the customer will be responsible for performing additional uploads.

leadCAST Configuration & Inventory Upload

- Once accepted by Trinnex, customer data is uploaded into leadCAST in its current state. The customer may be notified of missing or deficient data, but the customer is responsible for correcting the data. Trinnex will not perform data corrections.
- In the event the customer needs to resubmit data after the second upload, not to the fault of Trinnex, then additional data uploads will be at the expense of the customer (20 hours of current data processing billing rate).
- Trinnex will translate client data to match the leadCAST database template, including a unique ID (provided by the client) to tie back to the client's database of record.
- Trinnex will establish the base service line inventory in leadCAST to support predictive modeling.
- Trinnex will upload the leadCAST-formatted customer inventory into leadCAST.

Customer Portal & Public Map

- Trinnex will use customer billing data with account number or alternate identifier to establish a secured customer contact database, including a customer list/address layer for all properties with service.
- Trinnex will launch the secure customer portal (self-reporting, and right of entry consent, using the information specified in Attachment A provided by the client).

Application Reveal & User Training

- Trinnex will schedule a meeting to walk through Trinnex applications with the client.
- Trinnex will hold a training workshop (up to 4 hours)
 - Navigating the systems
 - Editing in the data editor
 - Mobile Editing

leadCAST Predict Deployment

- Trinnex will deploy leadCAST Predict, the predictive modeling and machine learning model, to optimize field inspections and provide material predictions.
- The model will be run using the inventory data, in conjunction with customer-supplied field verifications. The model will be run after the initial field verifications are performed and provided by the client. Trinnex assumes customer will provide field verifications within a maximum of 8 weeks, otherwise the deployment may be delayed.
- Predictive modeling is an iterative process that begins with identifying a representative set of properties to perform field verifications. Trinnex will use Inspection Optimizer to develop a recommended initial verification set, representative of unknowns in the water system. Inspection Optimizer generates recommendations using a representative sampling with respect to attributes such as property age, neighborhood, and demographics.
- After the field verifications are performed and the client's instance of leadCAST is deployed, Trinnex builds the predictive model. It is trained and tested using field verifications, in combination with the service line inventory, demographic data from the U.S. Census Bureau, and parcel data/tax assessing data. With the exception of census/demographic data, all of the information used to build the predictive model is provided by the customer and stored in the leadCAST database during the leadCAST implementation. The leadCAST implementation must be complete prior to building the predictive model.
- Trinnex obtains demographic data from the U.S. Census Bureau for use in the predictive model.
- The model predicts the probability of lead or galvanized services requiring replacement, it does not predict the probability of individual materials such as lead, galvanized, copper or plastic.
- Trinnex will run the predictive model, using customer-supplied field verifications, up to 4 times within a 12-month subscription.
- Trinnex will provide a maximum of 40 hours of data consulting services to the customer during a 12-month subscription period. This includes support for regulatory review and acceptance of predictive modeling on a case-by-case basis. The acceptance of predictive modeling for inventory development is determined by individual states.

- The accuracy will be reported within the leadCAST application and a report on the model's features selection and model performance metrics such as accuracy, precision, and recall will be generated.
- Trinnex will monitor EPA and State Regulatory Agencies for guidance on machine learning and align the model with upcoming guidance.

Schedule

- Trinnex will provide the initial list of field verifications for predictive modeling within 8 weeks of data acceptance.

leadCAST Implementation Project Meetings

- Project Kickoff
- Data Coordination Meetings
- Application Reveal and Training Prep
- Training Workshop (1 remote session, up to 4 hours)
- 30-Day Post Training Check-ins (Weekly, up to 4 meetings)
- Predictive Modeling Review (up to 4 meetings in a 12-month subscription period)
- Quarterly reviews to discuss prediction updates and results.
- Project Closeout

Assumptions & Disclaimers

- Client or client's consultant is responsible for the creation/submission of LCRR inventory to their regulatory agency. Trinnex will provide the documentation required by FDEP and submit it for compliance.
- Client will advise Trinnex on assumptions and material classifications to be applied to the inventory (e.g., Service lines 2.5" and greater and or service lines installed after the 1988 federal lead ban will be classified non-lead.)
- Client provides all required datasets/fields as defined in the project data request if possible.
- Trinnex will not review or input data from paper, scanned records, or any non-tabular data source.
- Geocoding is not included in a leadCAST standard implementation.
- Trinnex can integrate with other systems, but integrations are not part of a standard implementation.
- Client is responsible for performing field verifications.
- The model will be run on regular intervals as batches of inspections are completed and validated. This iterative process will include no more than 4 updates during each calendar year with an assumed increase of 1% in additional field verifications.
- Customized dashboards/charts are not included.
- Training will be remote unless otherwise specified in the contract.
- Trinnex will not provide software support directly to a utility's water customer. If a user of the public portal encounters an issue, it must first be reported to and handled by the utility. As such, the utility will serve as frontline support. If a software issue is identified, then the utility will submit a support request to Trinnex. Furthermore, the utility will be involved and present to facilitate correspondence and/or meetings, with all three parties, to fully resolve the issue.
- This scope includes an initial GIS data ingestion for in the standard implementation. No additional data ingestion is included in this scope of work.
- The client will provide the following data according to Attachment A leadCAST Data Request
 - Parcel data
 - Account number that can link the inventory to the billing database
 - The water main layer that includes year built.
 - Subsystem area boundary shapefiles and PWS IDs



ATTACHMENT 2

April 15, 2024

Joanne J. Prince, P.E., PMP
CDM Smith
621 NW 53rd Street, Suite 265
Boca Raton, FL 33487

P (561) 571-3727
E princejj@cdmsmith.com

**RE: Hollywood Lead and Copper Rule Revision (LCRR) – Public Outreach
Brizaga Project No. 218004.15**

Dear Joanne Prince:

Brizaga, Inc. (Brizaga) is pleased to provide this proposal for public outreach and notification related to the Lead and Copper Rule Revision (LCRR) work for the City of Hollywood (the Client). Brizaga specializes in communication topics focused on making communities more sustainable and resilient.

On behalf of the Brizaga team, we thank you for the opportunity to present our proposal. I can be reached at (954) 834-3533 or alec@brizaga.com if you have any questions or require additional information.

Sincerely,

Alec Bogdanoff, Ph.D.
Principal & Co-Founder

Scope of Services

The Scope of Services provided by Brizaga, Inc. (“Brizaga” or “Consultant”) herein is based on the fee schedule on the page following the scope of services.

TASK 1 – MAILED NOTIFICATION

CONSULTANT will coordinate and ensure the mailing of 42,000 estimated mailings in compliance with the requirements of the Lead and Copper Rule Revision (LCRR). Upon the service line inventory completion, all persons served by the water system at the service connection with a lead, galvanized requiring replacement (GRR), or lead status unknown service line must be notified within 30 days. The City may desire to notify all persons served by the water system.

CONSULTANT will coordinate and ensure the mailing of 42,000 estimated mailings in compliance with the requirements of the U.S. Environmental Protection Agency (EPA) and Florida Department of Environmental Protection (DEP).

The CONSULTANT will work with City within the confines of the notification requirements to reduce the anticipated cost of the mailings. This may include black and white printing instead of color, providing alternative language version on a public website, exploring other acceptable notification methods, or working with the City’s Department of Communications, Marketing and Economic Development to use alternate vendors.

This task will include:

- Coordination of the mailing with the City and the mail house to ensure on-time delivery.
- Printing, Processing, Bundling, and Mailing of an estimated 42,000 mailings, broken into three different categories. Assumptions for the quote:
 - Two (2) Two-Sided Full-Color Letters (one English and one Spanish, four pages total), black and white can reduce this cost by roughly \$7,000.
 - Two-Color Envelope Printing
 - Mail House processing, including folding, sealing, and stuffing.
 - Postage – Due to uncertainty in postage requirements, we are quoting first class mail (\$0.68 per piece but could be as inexpensive as \$0.0138).

Deliverable(s): Printing, processing, and mailing coordination of an estimated 42,000 mailings

Estimated Hours: Outreach Associate - 20; Designer – 5; Outreach Coordinator - 35; Principal - 6

Estimated Fee: \$7,500 + Reimbursable Expenses (mail house costs)

TASK 2 – ADDITIONAL SERVICES

CONSULTANT will provide additional outreach on an hourly basis unless otherwise noted below for the following tasks (this is not a fully inclusive list of potential outreach activities):

- Telephone and e-mail hotline, including constituent tracking, response to residents, or routing requests to the City, as needed (\$300/monthly cost + hourly for responses and tracking).
- Public meetings or workshops



- Educational materials
- Social media materials, including explainer videos
- Development and updating a dedicated website page, including FAQ
- Additional community outreach, such as attending and presenting at homeowner's associations

Based on our experience with the City of Hollywood and engagements similar to this project, we anticipated an allowance that would be sufficient for outreach and engagement.

Deliverable(s): To be determined.

Estimated Hours: Outreach Associate - 90; Designer – 46; Outreach Coordinator - 90; Principal - 15

Estimated Fee: \$25,000



Summary of Fees

DESCRIPTION	TYPE	FEES
Task 1. Mailed Notifications		
Task 1 – Mailed Notifications	Hourly, not to exceed	\$ 7,500
Task 1 Subtotal:		\$ 7,500
Task 2. Additional Services		
Task 2 – Additional Services	Hourly, not to exceed	\$ 25,000
Task 2 Subtotal:		\$ 25,000
Estimated Reimbursable Expenses		\$ 49,000
TOTAL FEES:		\$ 81,500

General: The Summary of Fees provided above is for the specific Client ("Client") to whom the proposal is addressed for the Scope of Services ("Scope") provided within this proposal. This fee proposal is valid to be executed for 30 days. Fees reflect Brizaga's estimate based on available information. In many cases, all tasks necessary to complete the project are not known initially. Additional costs may be incurred due to circumstances beyond our control, including but not limited to changing or unknown site conditions, design modifications, agency staff delays, and agency requests for additional information. Discoveries made during the project, modified scope of services, or changing regulations and/or legal interpretations may require amendments to the Scope, which could affect final project costs. If such discoveries and/or amendments to the Scope are necessary, Brizaga will request authorization for the additional Scope from the Client.

Reimbursable Expenses: Professional supplies and standard expenses required for this project will be billed according to the Reimbursable Expenses schedule or cost plus five percent (5%) if not listed herein. Professional supplies and standard expenses include plots, mail and courier delivery services, and related local travel expenses. Charges above and beyond standard expenses noted will be invoiced at cost plus ten percent (10%). These include permit fees and all third-party expenses billed through Brizaga, Inc. for administration and financial responsibility.

Late Payments: Accounts unpaid thirty days after the invoice date will be subject to a monthly service charge of two percent per month (twenty-four percent per annum) on the unpaid balance. If invoices are not paid within sixty days, Brizaga may, without waiving any claim or right against the Client and without liability whatsoever to the Client, terminate the performance of the services. In the event any portion or all of an account remains unpaid ninety days after billing, the Client shall pay all costs of collection, including reasonable attorney's fees.

Payment Procedures: Invoices shall be submitted either upon completion of tasks or on a monthly basis. Invoices are due and payable within 30 days of receipt. Retainers/deposits shall be credited to the final invoice(s). Fees for hourly tasks will be invoiced in accordance with the attached rate sheet. Fees for lump sum tasks will be invoiced each month on a percent complete basis. Any work not described in this proposal will be considered additional services. Additional services will not be performed without first receiving written approval from the Client and will be invoiced on an hourly basis.



ATTACHMENT 3
FEE ESTIMATE
Lead Service Line Replacement Plan (LSLRP)

Lead Service Line Replacement Plan (LSLRP)		CDM SMITH												SUBCONSULTANT	SUBCONSULTANT		
CONTRACT TYPE:	Lump Sum																
		Senior Officer	Senior Technical Expert	Associate	Senior Project Manager	Professional II	Professional II	Professional II	Contract Administrator	Document Control Specialist	Project Controls	CDM Smith Total Hours	CDM Smith Total Labor	Trinex (Predictive Modeling)	Brizaga (Public Awareness)	Reimbursables	PROJECT TOTALS
	Bill Rate >	\$331.23	\$301.78	\$271.96	\$271.96	\$213.30	\$213.30	\$213.30	\$140.62	\$113.76	\$113.76						
TASK	DESCRIPTION																
Task 1.0	Project and Quality Management, Monthly Progress Reporting	4	12	5	90	2	2	2	10	4	32	163	\$37,563.84	\$0.00	\$0.00	\$0.00	\$37,563.84
Task 2.0	Lead Service Line Replacement Plan	0	8	0	0	36	40	188	0	16	0	288	\$60,545.60	\$0.00	\$0.00	\$0.00	\$60,545.60
2.1	Develop a strategy for determining the materials for the unknown service lines	0	0	0	0	2	4	20	0	0	0	26	\$5,545.80	\$0.00	\$0.00	\$0.00	\$5,545.80
2.2	Procedures to conduct full LSL replacements	0	0	0	0	2	4	16	0	0	0	22	\$4,692.60	\$0.00	\$0.00	\$0.00	\$4,692.60
2.3	Communication strategies for full and partial LSLR's	0	0	0	0	2	4	16	0	0	0	22	\$4,692.60	\$0.00	\$0.00	\$0.00	\$4,692.60
2.4	A recommended LSLR goal rate in the event of a lead trigger level exceedance	0	0	0	0	2	4	12	0	0	0	18	\$3,839.40	\$0.00	\$0.00	\$0.00	\$3,839.40
2.5	Flushing procedures	0	0	0	0	2	4	12	0	0	0	18	\$3,839.40	\$0.00	\$0.00	\$0.00	\$3,839.40
2.6	LSLR prioritization strategy	0	0	0	0	2	4	12	0	0	0	18	\$3,839.40	\$0.00	\$0.00	\$0.00	\$3,839.40
2.7	Legal barriers impacting access to conduct full replacements	0	0	0	0	2	4	16	0	0	0	22	\$4,692.60	\$0.00	\$0.00	\$0.00	\$4,692.60
2.8	Funding strategies	0	0	0	0	2	4	12	0	0	0	18	\$3,839.40	\$0.00	\$0.00	\$0.00	\$3,839.40
2.9	Draft and final LSLRP	0	8	0	0	20	8	72	0	16	0	124	\$25,564.40	\$0.00	\$0.00	\$0.00	\$25,564.40
Task 3.0	Predictive Modeling	0	0	0	0	0	0	0	0	0	0	0	\$0.00	\$179,600.00	\$0.00	\$0.00	\$179,600.00
Task 4.0	Public Outreach (Additional Services)	0	8	0	12	0	0	0	0	0	0	20	\$5,677.76	\$0.00	\$32,500.00	\$49,000.00	\$87,177.76
4.1	Mailed notification	0	4	0	6	0	0	0	0	0	0	10	\$2,838.88	\$0.00	\$7,500.00	\$49,000.00	\$59,338.88
4.2	Additional outreach	0	4	0	6	0	0	0	0	0	0	10	\$2,838.88	\$0.00	\$25,000.00	\$0.00	\$27,838.88
	Total Project Hrs (Tasks1-4)	4	28	5	102	38	42	190	10	20	32	471					
	Total Cost	\$1,324.92	\$8,449.84	\$1,359.80	\$27,739.92	\$8,105.40	\$8,958.60	\$40,527.00	\$1,406.20	\$2,275.20	\$3,640.32		\$103,787.20	\$179,600.00	\$32,500.00	\$49,000.00	\$364,887.20
	% of Total	0.4%	2.3%	0.4%	7.6%	2.2%	2.5%	11.1%	0.4%	0.6%	1.0%						