



NAPA SANITATION DISTRICT

TESCO CONTROLS - TASK ORDER No. 2 SCADA DESIGN AND IMPLEMENTATION PROJECT (CIP 21713)

Date: _____

Issued under Professional Services Agreement dated _____.

To: TESCO CONTROLS, INC.

Project Description:

SCADA DESIGN AND IMPLEMENTATION - Professional Design Services.

Description of Scope of Services to be performed by Consultant under this Task Order:

See Exhibit 'A' – Scope of Services

Description of Services to be Provided by District: See Exhibit 'A' –Scope of Services

Deliverables: See Exhibit 'A' –Scope of Services

Consultant Project Manager: Kevin Ford, PMP

Schedule to Perform Services: Design completed by December 2021

Time & Materials Not-to-Exceed Cost Limit: \$76,440

See Exhibit 'A' –Scope of Services

APPROVALS:

TESCO CONTROLS, INC.

By: _____
Authorized Representative

Date

NAPA SANITATION DISTRICT

By: _____
Purchasing Agent

Date

NSD Account No.: CIP 21713

June 10, 2021

Mr. Simon Kobayashi, P.E.
Associate Engineer
Napa Sanitation District
1515 Soscol Ferry Road
Napa, CA 94558

Re: **Napa Sanitation District: Professional Services for the Soscol Water Recycling Facility SCADA Design and Implementation – Phase 1 (Design Services); Scope & Fee Estimate (Ref. 21E217Q02)**

Dear Simon,

The Tesco Controls, Inc. (TESCO) Team, comprised of TESCO, WorkSmart Automation, and Banshee Networks, is excited to provide you with a scope and fee estimate for the above-referenced project. This project consists of two distinct phases: 1) Engineering Design; and 2) Implementation. This scope and fee estimate includes the design services necessary to satisfy Phase 1's objectives. We understand the objective and final deliverable associated with this phase to be an engineered design addressing all items deemed "Urgent Actions" by the Napa Sanitation District 2020 SCADA Master Plan developed by Westin Technology Solutions.

We propose to engineer a solution for the Urgent Actions collaboratively with the District, ensuring that the final solution's design accommodates the District's objectives, preferences, and daily operations. Our scope includes five collaborative workshops to cover many critical and technical topics, which are outlined in the attached Fee Estimate/Work Breakdown Structure (WBS). Stakeholders anticipated to be in attendance for various topics include District personnel, TESCO, WorkSmart Automation, and Banshee Networks.

We use the information and decisions made during these workshops as the basis for designing the District's technical solution. We will develop and submit engineered drawings, plans, and packages that will memorialize the design. All submittal packages will be submitted to Napa Sanitation District for review, comment, and approval. As each submittal package is reviewed by the District, TESCO will provide submittal updates as required per District comments and feedback.

Once approved submittals are received, Napa Sanitation District and the Tesco Team can collaboratively determine, develop, and agree upon a final project scope, schedule, and project price. The design services to satisfy Phase 1 of this project is estimated at **\$76,400.00** (please refer to the attached Fee Estimate/Work Breakdown Structure for details).

We appreciate the opportunity to work with Napa Sanitation District on this crucial project. Should you have any questions, comments, or require additional information, please feel free to contact us at your convenience.

Sincerely,

TESCO CONTROLS, INC.



Alex Leeth
Technical Sales Supervisor
aleeth@tescocontrols.com

**Project rates provided for this project are fully travel-burdened.*

Scope & Fee Estimate / Work Breakdown Structure (WBS)

Prepared by:
 Alex Leeth

Travel Expense, Airline & Rental: \$0.00
 Round trip travel, miles: 0
 Mileage Rate: \$0.00
 Lodging Rate: \$0.00
 Prior Night Lodging Required?: NO
 Daily Per Diem Expense (ME&I): \$0.00

| Task Description | Local | Local | Local | Local | Local | Local | Budget |
|---|-----------------|--------------------|--------------------|------------------|----------------|-----------------------------|-------------|
| | Project Manager | Systems Engineer 1 | Systems Engineer 2 | Network Engineer | SCADA Engineer | PLC Applications Programmer | Total |
| Project Rate (Fully-Loaded): | \$170.00 | \$180.00 | \$165.00 | \$180.00 | \$170.00 | \$170.00 | |
| MOBILIZATION | | | | | | | \$0.00 |
| TASK: 0010 Project Management/Meetings & General Requirements | | | | | | | \$0.00 |
| 0011.00 Bonding / Insurance / Permits / Etc. | 2 | | | | | | \$340.00 |
| 0012.00 Project Management Activities | | | | | | | \$0.00 |
| 0012.01 Contract Administration | 8 | | | | | | \$1,360.00 |
| 0012.02 Schedule of Values | 2 | | | | | | \$340.00 |
| 0012.03 Submittal & Report Management | 2 | | | | | | \$340.00 |
| 0012.04 Planning & Resource Loading | 8 | | | | | | \$1,360.00 |
| 0012.05 Project Scheduling | 4 | | | | | | \$680.00 |
| 0012.06 Progress Billings | 4 | | | | | | \$680.00 |
| 0012.07 General Coordination & Requirements | 16 | | | | | | \$2,720.00 |
| 0013.00 General Meeting Attendance | 8 | 8 | | 8 | 8 | 8 | \$6,960.00 |
| PLANNING / DESIGN | | | | | | | \$0.00 |
| TASK: 0020 Pre-Design Activities | | | | | | | \$0.00 |
| 0021.00 Meeting: Project Kickoff & Owner Considerations Meeting | | | | | | | \$0.00 |
| 0021.01 Preparations & Agenda Development | 4 | | | | | | \$680.00 |
| 0021.02 Meeting: Kickoff, Project Requirements, Communications, Etc. | 12 | 12 | | | | | \$4,200.00 |
| 0021.03 Documentation & Meeting Minutes | 4 | | | | | | \$680.00 |
| 0021.04 Submit RFI's (Existing Documentation, Applications, Etc.) | 2 | | | | | | \$340.00 |
| 0022.00 Project Plan Submittal | 8 | | | | | | \$1,360.00 |
| 0023.00 Technical Engineering Review & Analysis | | | | | | | \$0.00 |
| 0023.01 Review & Analysis of Existing Documentation | | 24 | 40 | | | | \$10,920.00 |
| 0023.02 Review & Analysis of Existing SCADA Application | | 8 | | | 40 | | \$8,240.00 |
| 0023.03 Conduct Site Condition Assessment & Data Collection | | 16 | 16 | | | | \$5,520.00 |
| 0023.04 Final Analysis & Compilation of Findings | | 2 | 8 | | | | \$1,680.00 |
| 0024.00 Presentation of Findings & Collaborative Discussion | 8 | 8 | 8 | 8 | | | \$5,560.00 |
| TASK: 0030 Workshops & Needs Assessment | | | | | | | \$0.00 |
| 0031.00 Workshop Preparations, Agendas, and Minutes Documentation | | 4 | 4 | 4 | | | \$2,100.00 |
| 0032.00 Technical Design Workshops | | | | | | | \$0.00 |
| 0032.01 Workshop #1 - SCADA Network Infrastructure, Cybersecurity, and Enterprise-Level Secure Remote Access | | 4 | | | 4 | | \$1,400.00 |
| 0032.02 Workshop #2 - SCADA Equipment, Historical Data, Reporting, & Alarm Methodology | | 4 | | | 4 | | \$1,400.00 |
| 0032.03 Workshop #3 - Control & Electrical Room Improvements / SCADA Equipment Location | | 4 | | | | | \$720.00 |
| 0032.04 Workshop #4 - Interfacing with Other Systems, Backup/Storage Policy, | | 4 | 4 | 4 | | | \$2,100.00 |
| 0032.05 Workshop #5 - Value Engineering / Constructability Review / Budget Alignment | 4 | 4 | | | | | \$1,400.00 |
| 0033.00 Finalize Needs Assessment: Project Objectives, User Requirements, Preferences, System Functionality, Critical Equipment, etc. | | 2 | 4 | | | | \$1,020.00 |
| 0034.00 Project Planning Workshops | | | | | | | \$0.00 |
| 0034.01 Workshop #6 - Testing Requirements Workshop | 4 | 4 | | | | | \$1,400.00 |
| 0034.02 Workshop #7 - Implementation, Cutover, & Logistics Planning Workshop | 2 | 2 | | | | | \$700.00 |
| 0034.03 Workshop #8 - Training Workshop | 4 | 4 | | | | | \$1,400.00 |
| TASK: 0040 Front-End Engineering Design (FEED) Services | | | | | | | \$0.00 |
| 0041.00 SCADA & Network System Drawings | | 2 | 4 | | | | \$1,020.00 |
| 0042.00 SCADA System BOM Packages | | 2 | 4 | | | | \$1,020.00 |
| 0043.00 Submittal Review & Approval Coordination | 4 | | | | | | \$680.00 |
| 0044.00 Vendor Negotiations / Coordination (Control&Elec. Room Improvements) | 20 | | | | | | \$3,400.00 |
| TASK: 0050 Finalize Scope & Price Negotiations for Construction | | | | | | | \$0.00 |
| 0051.00 Finalize Project Scope | 4 | | | | | | \$680.00 |

| Task Description | Personnel Hours | | | | | | Budget |
|-------------------------------------|--------------------|--------------------|--------------------|-------------------|-------------------|-----------------------------|--------------------|
| | Project Manager | Systems Engineer 1 | Systems Engineer 2 | Network Engineer | SCADA Engineer | PLC Applications Programmer | Total |
| Project Rate (Fully-Loaded): | \$170.00 | \$180.00 | \$165.00 | \$180.00 | \$170.00 | \$170.00 | |
| 0052.00 Finalize Project Price | 4 | | | | | | \$680.00 |
| 0053.00 Finalize Project Schedule | 4 | | | | | | \$680.00 |
| 0054.00 Negotiations and Acceptance | 4 | | | | | | \$680.00 |
| | | | | | | | \$0.00 |
| Subtotal: | \$24,820.00 | \$21,240.00 | \$15,180.00 | \$4,320.00 | \$9,520.00 | \$1,360.00 | \$76,440.00 |
| TASK: 10 | 54 | 8 | 0 | 8 | 8 | 8 | |
| TASK: 20 | 38 | 70 | 72 | 8 | 40 | 0 | |
| TASK: 30 | 14 | 36 | 12 | 8 | 8 | 0 | |
| TASK: 40 | 24 | 4 | 8 | 0 | 0 | 0 | |
| TASK: 50 | 16 | 0 | 0 | 0 | 0 | 0 | |
| Total Hours: | 146 | 118 | 92 | 24 | 56 | 8 | 444 |
| TOTALS | \$24,820.00 | \$21,240.00 | \$15,180.00 | \$4,320.00 | \$9,520.00 | \$1,360.00 | \$76,440.00 |
| TOTAL COST: | | | | | | | \$76,440.00 |