

# MENDOCINO COUNTY SB 844 JAIL PROJECT

Board of Supervisors Project Update

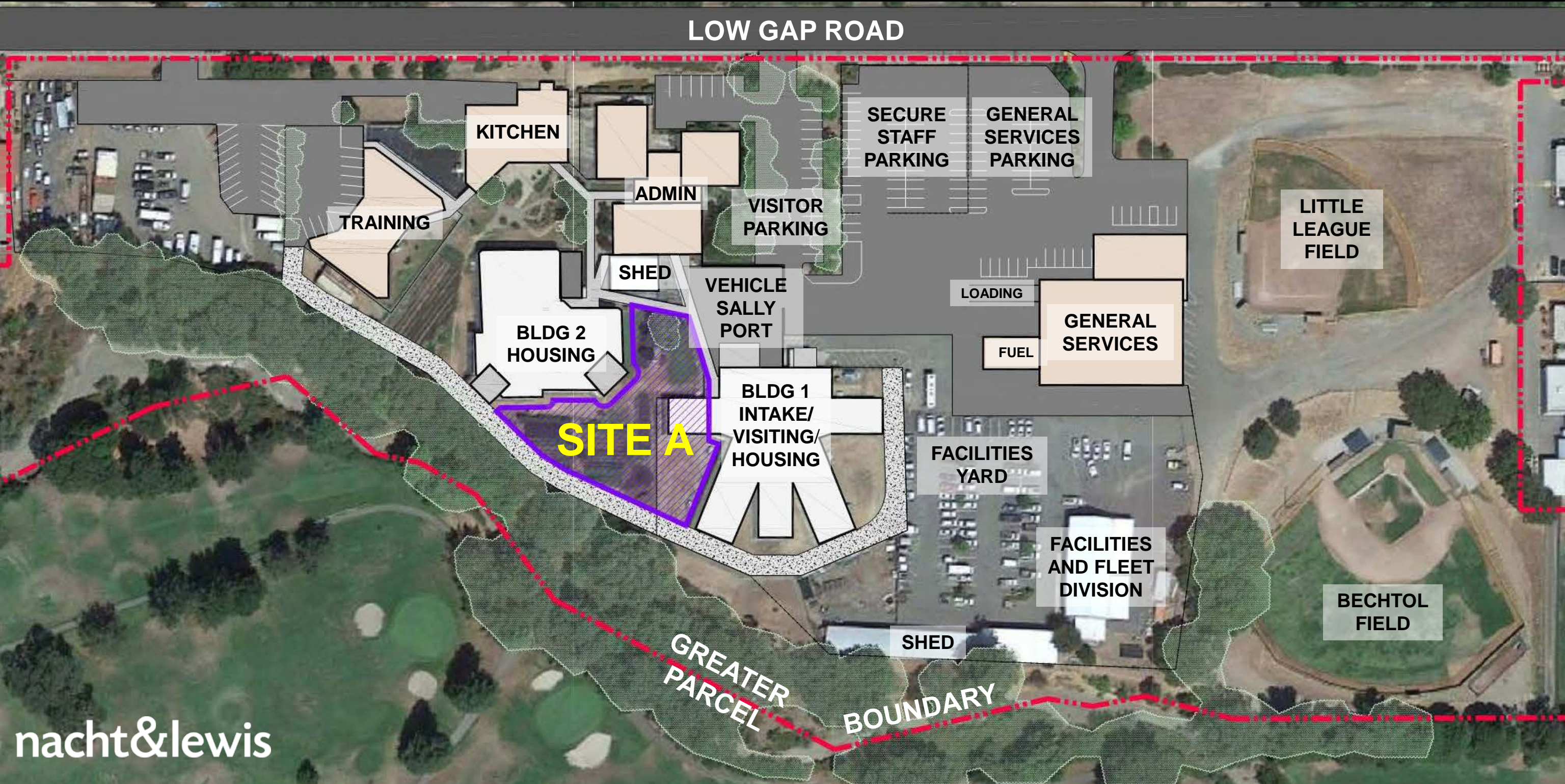
>>April 24, 2018



## Predesign Site Evaluation and Selection

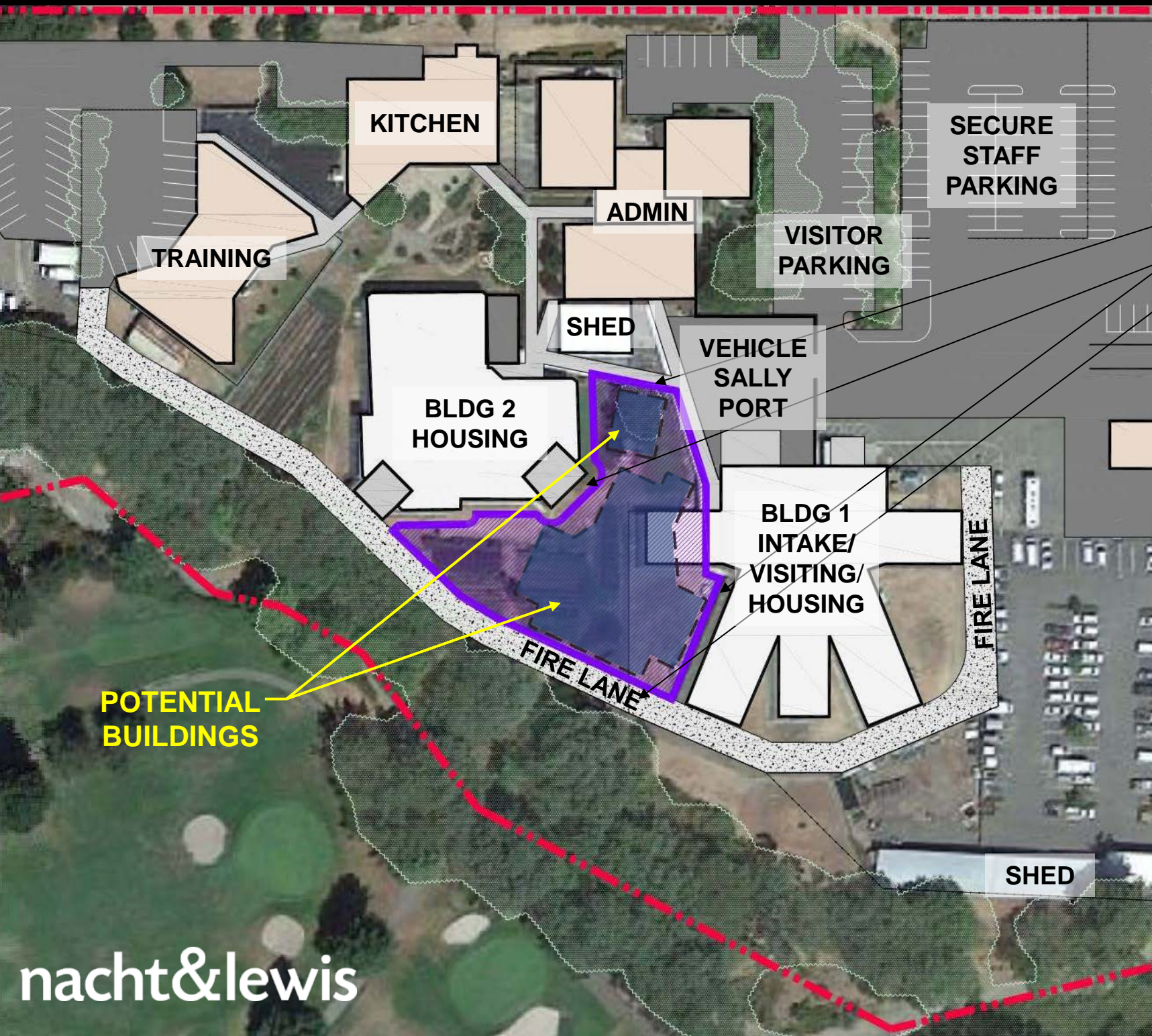


# Site A – Per SB844 Application





# Site A – Detailed Description



## SITE A

**.5 acres**

### Boundaries:

- Front: face of existing covered walk
- Sides: 10 foot setback from existing buildings
- Back: maintain 20 foot wide fire lane

### Challenges:

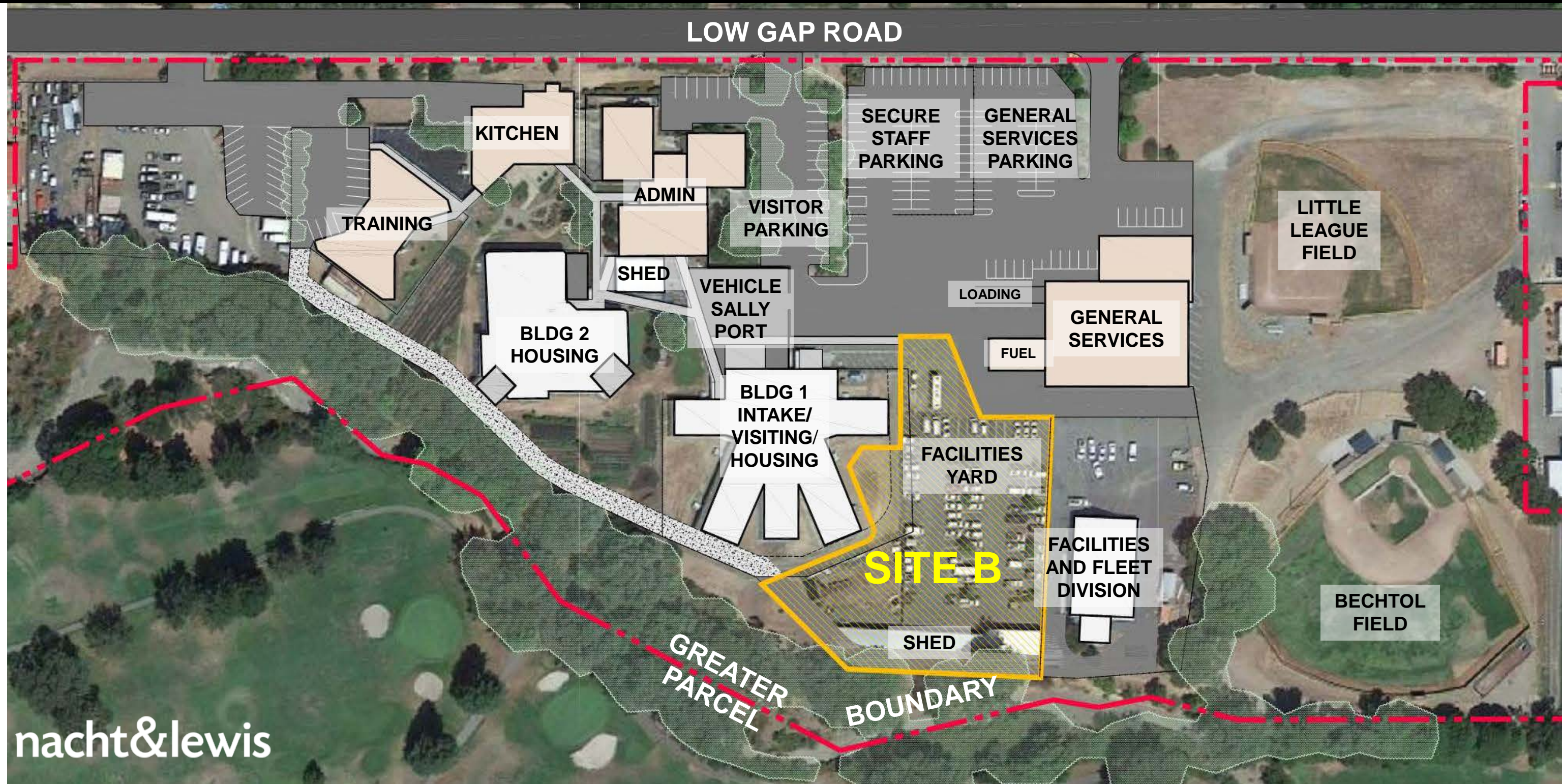
- Requires demolition of one wing of building 1
- Construction occurs inside secure perimeter
- Impact to existing utilities
- Requires 3-level design solution
- Construction occurs adjacent to occupied housing
- Movement of workers/materials will be difficult
- Noise and dust impact
- Potential for security/contraband issues
- Loss of productivity
- Increased construction cost

### Benefits

- No impact to Facilities building
- No impact to parking
- Aligns with SB844 application

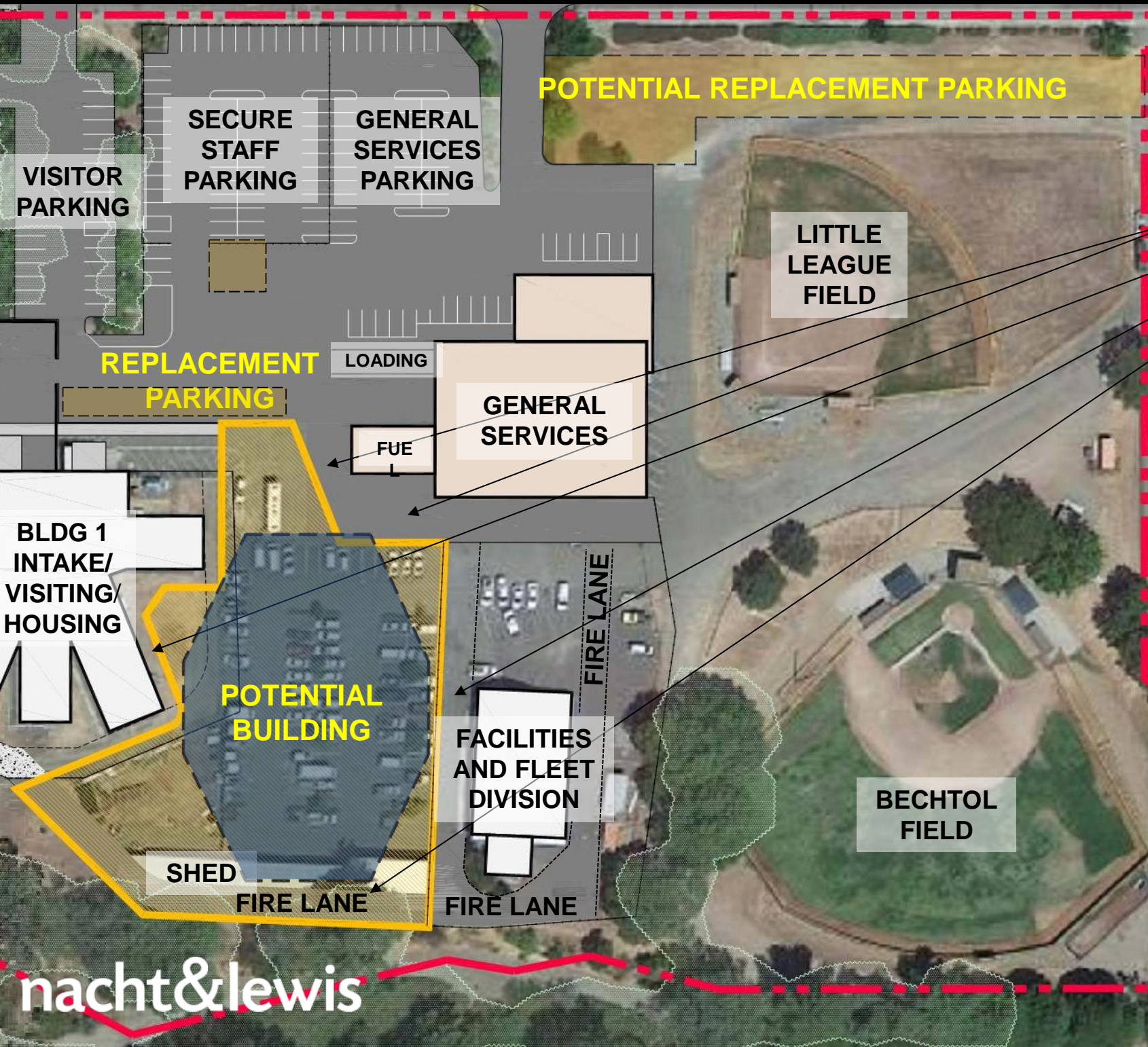


# Site B Option





# Site B – Detailed Description



## SITE B

**1.27 acres**

### Boundaries:

- Front: 30 foot setback from General Services bldg.
- Left Side: 12 foot setback from Building 1
- Right Side: 24 foot setback from Facilities bldg.
- Back: maintain 20 foot wide fire lane

### Challenges:

- Overlaps existing secure perimeter fence/fire lane
- Requires temporary security fence/fire lane
- Sheds at back of site may need to be demolished
- Construction occurs adjacent to occupied housing
- Access to Facility building is tight
- Parking for Facility building limited (28 spots)
- Minimal space for construction staging
- Parking must be relocated (85 spots)
- Some loss of production
- Some increased construction cost

### Benefits:

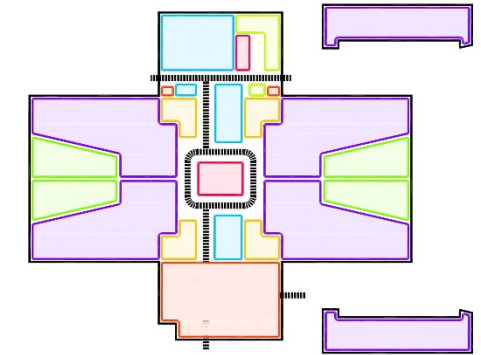
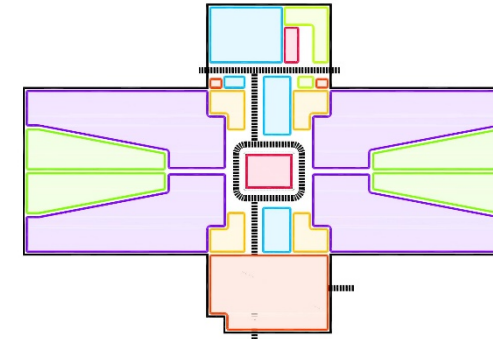
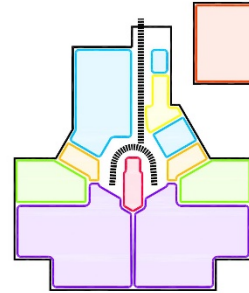
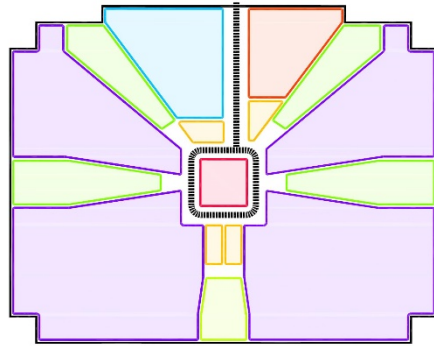
- Construction mostly outside secure perimeter
- Minimal impact to utilities
- Minimal impact to Fleet Services
- Ease in establishing State project boundaries



# Many Options – Many Drivers

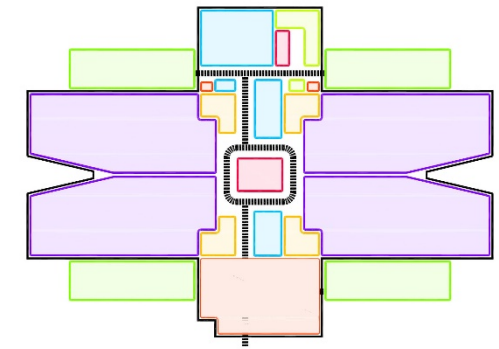
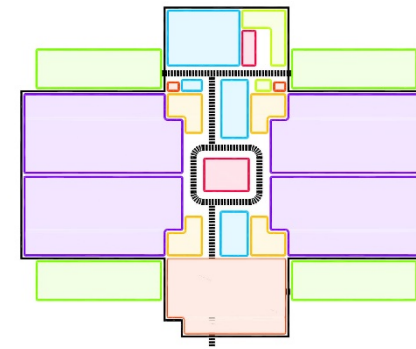
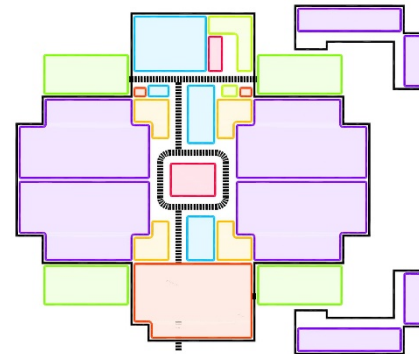
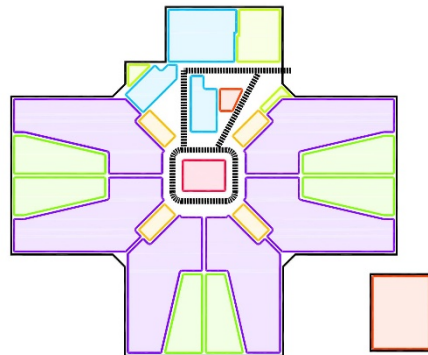
## GUIDING PRINCIPLES

- Therapeutic/Rehabilitative
- Supports Programs
- Comfortable/Staff Friendly
- Function over Form
- Efficient Circulation
- Central Station Sight Lines
- Staff Efficient
- Observation of Medical Areas
- Flexible Housing
- Visitation at Housing Units
- Single Level Medical/M.H Housing
- Plan Facilitating Sloping Roofs
- Security



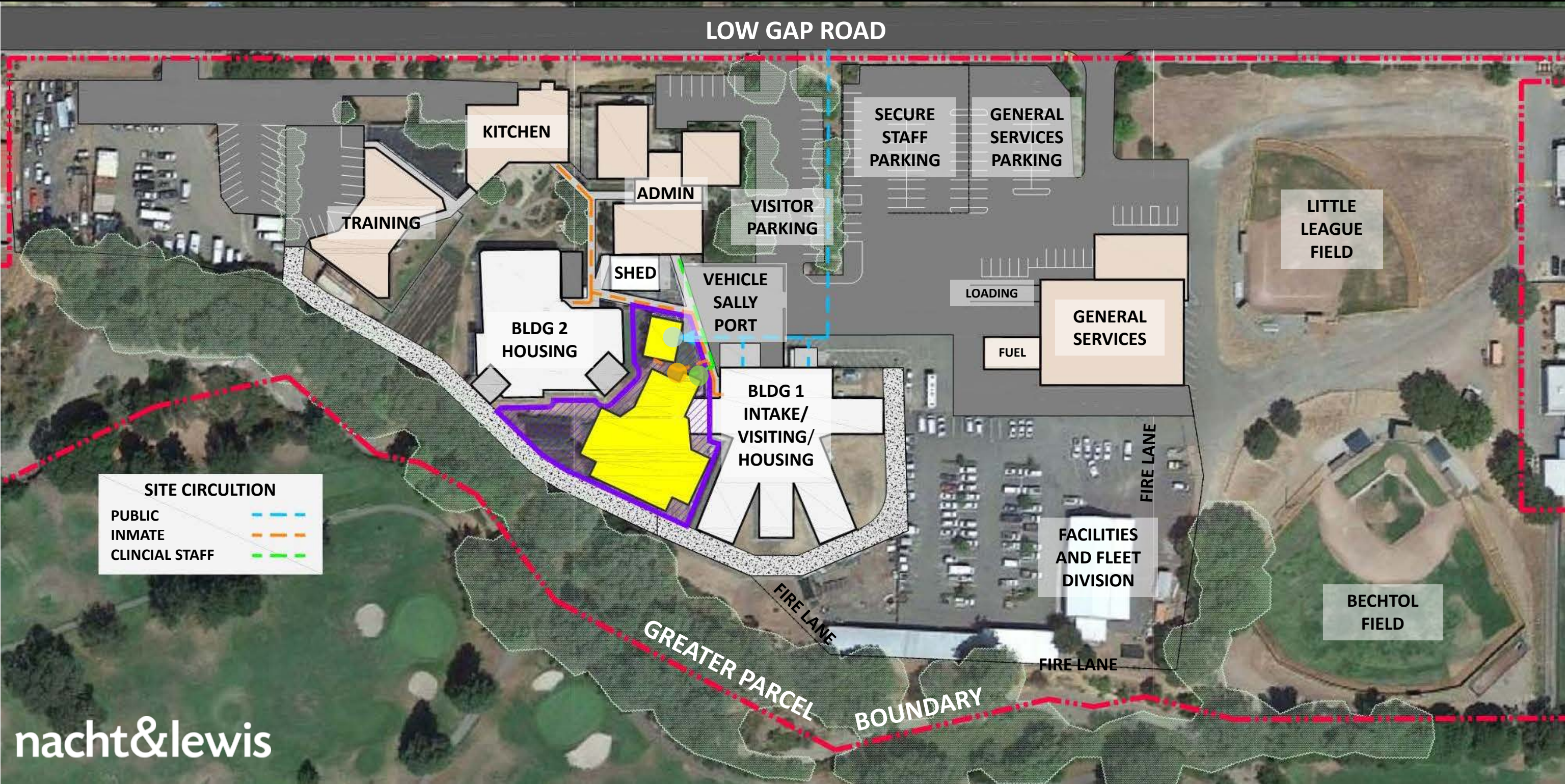
## OTHER FACTORS

- Limited site area
- Target area
- Cost



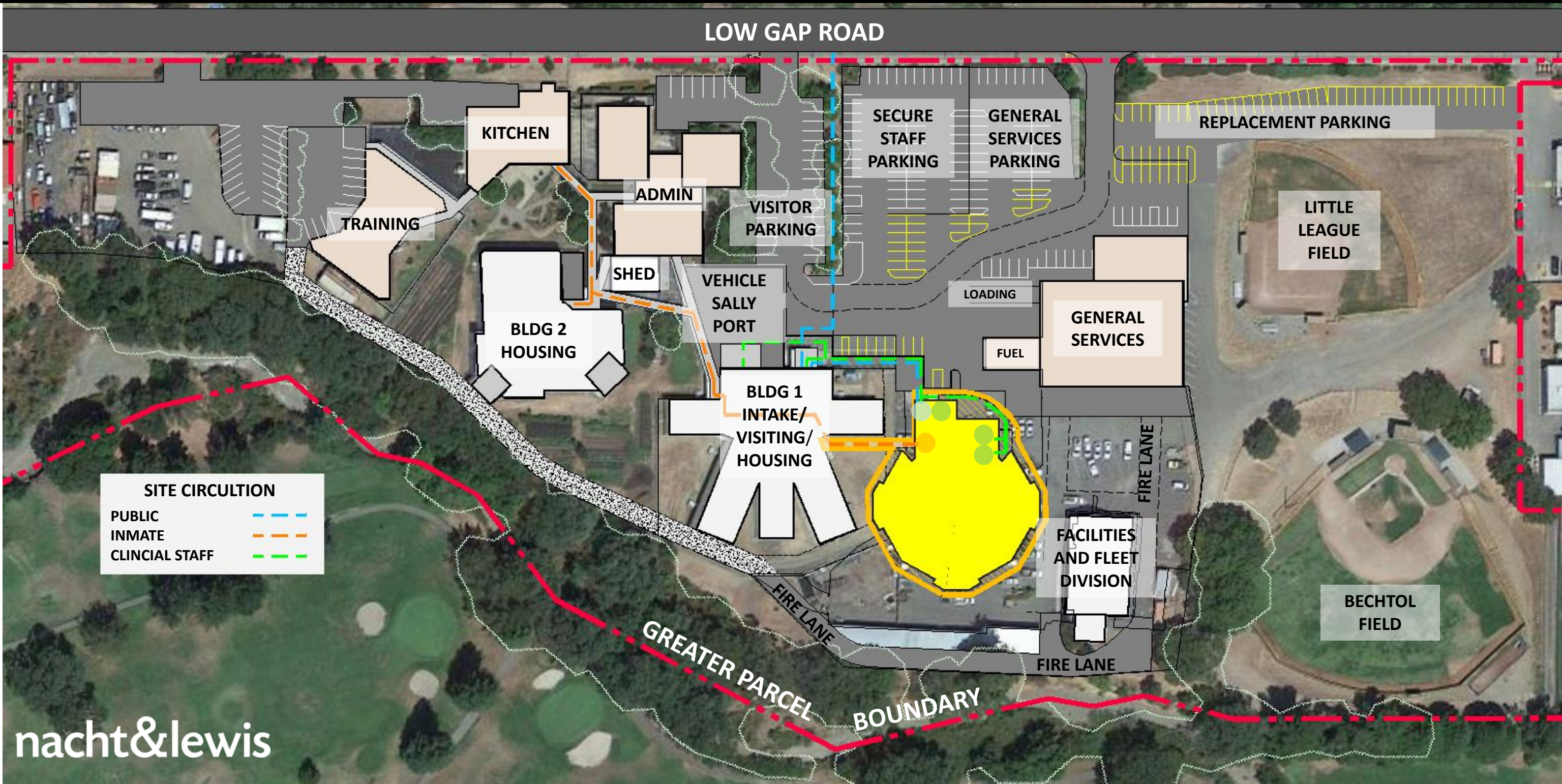


# Concept – Site A





# Concept – Site B





# Budget Management Plan

## Budget Basics

- Hard Costs (Construction)
- Soft Costs (Fees, Testing, Equipment, etc.)
- Contingencies
  - Design/Estimating
  - Construction
- Escalation
- Geographic Market Factor



# Budget Management Plan

## SB844 Budget Estimate

January 2017

### Hard Costs:

Building: \$18,138,405

Sitework: \$2,165,269

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Total Hard Cost: \*\$20,303,674.

Soft Costs: \$5,789,060.

Total Project: \$26,092,734.

### \*Includes:

Design/Estimating Contingency: 15%

Construction Contingency: 7%

Geographic Market Factor: 0%

Escalation: 20.16%

*Note: Estimate does not include replacement parking because it is not required for "Site A"*



# Budget Management Plan

## Project Funding

State Reimbursement:

\$25,000,000.

County Match:

\$1,092,000.

Total Project Funding:

\$26,092,000.



# Budget Management Plan

## Predesign Estimate “Site A”

March, 2018

### Hard Costs:

Building: \$20,337,194

Sitework: \$2,626,332

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Total Hard Cost: \*\$22,963,526.

Soft Costs: \$5,884,172.

Total Project: \$28,847,698.

*Note: Estimate does not include replacement parking because it is not required for “Site A”*

### \*Includes:

Design/Estimating Contingency: 15%

Construction Contingency: 7%

Geographic Factor: 3%

Inflation: 6%

Escalation: 17.64%



# Budget Management Plan

## Predesign Estimate “Site B”

March, 2018

### Hard Costs:

Building: \$19,736,748

Sitework: \$2,389,589

Total Hard Cost: \*\$22,126,337.

Soft Costs: \$5,870,610.

Total Project: \$27,996,947.

### \*Includes:

Design/Estimating Contingency: 15%

Construction Contingency: 7%

Geographic Factor: 3%

Escalation: 17.64%

*Note: Estimate **includes** replacement parking because it is required for “Site B”*

*Does **not** include Solar Power or Sewer Grinder*



# Budget Management Plan

## Predesign Estimate "Site B"

March, 2018

### Cost Items Not Included

Sewer Grinder:

\$291,248.

Solar Power:

\$1,959,779.

### Cost Items Included

County Vehicle Parking:

\$490,304.



# Budget Management Plan

	<b>SB844 Budget Estimate</b> January 2017	<b>Predesign "Site A"</b> March 2018	<b>Variance</b>
Hard Cost:	\$20,303,674	\$22,963,526	\$2,659,852
Soft Cost:	\$5,789,060	\$5,884,172	\$95,112
Total Project:	\$26,092,734	\$28,847,698	<b>\$2,754,964</b>
	<b>SB844 Budget Estimate</b> January 2017	<b>Predesign "Site B"</b> March 2018	<b>Variance</b>
Hard Cost:	\$20,303,674	\$22,126,337	\$1,822,663
Soft Cost:	\$5,789,060	\$5,870,610	\$81,550
Total Project:	\$26,092,734	\$27,996,947	<b>\$1,904,213</b>



# Budget Management Plan

## Cost Drivers:

- Cost Inflation from January 2017 to March 2018
- Current & Projected Market Conditions
- 1,000 GSF Increase in Building Area



# Budget Management Plan

## Goals & Objectives:

- Maintain Intended Program
- Maintain Functionality
- Maintain Security



# Budget Management Plan

## Initial Construction Cost Reduction Goal

- Reduce Building Area by 250 GSF\* \$ 102,667

*\*Area reductions can be achieved without compromise to the mission or functionality of the new facility. Further reduction may be possible but will be evaluated when design is underway.*



# Budget Management Plan

## Soft Costs Reductions

Initial FF&E Budget	\$1,015,947
<u>Estimated FF&amp;E Budget Needed*</u>	<u>-\$200,000</u>
<b>Estimated FF&amp;E Budget Surplus</b>	<b>\$815,184</b>

*\*Moveable Equipment Only. Fixed Equipment included in Construction Cost Estimate*



# Budget Management Plan

## Initial Cost Reduction Impact

Predesign Estimate "Site B": \$27,996,947.

Reduce Building Area: -\$102,667.

Reduce FF&E Budget: -\$ 815,184.

\*Miscellaneous Reductions: -\$31,292.

Reduced Project Cost: \$27,047,804.

Project Budget: \$26,092,733.

Variance: **\$955,071.**

*\*Reduced Construction Testing and Inspection and lower costs for Topographic Survey and Geotechnical Investigation.*



# Budget Management Plan

## Additional Cost Management:

- Evaluate All Building Systems
- Establish Bid Alternates

# Budget Management Plan

## Conclusion:

- Maintain Project Goals & Objectives
- Manage Construction Contingency
- Implement Initial Cost Reductions
- Evaluate Entire Project For Further Reductions
- Monitor Bid Market Closely
- Establish Bid Alternates