

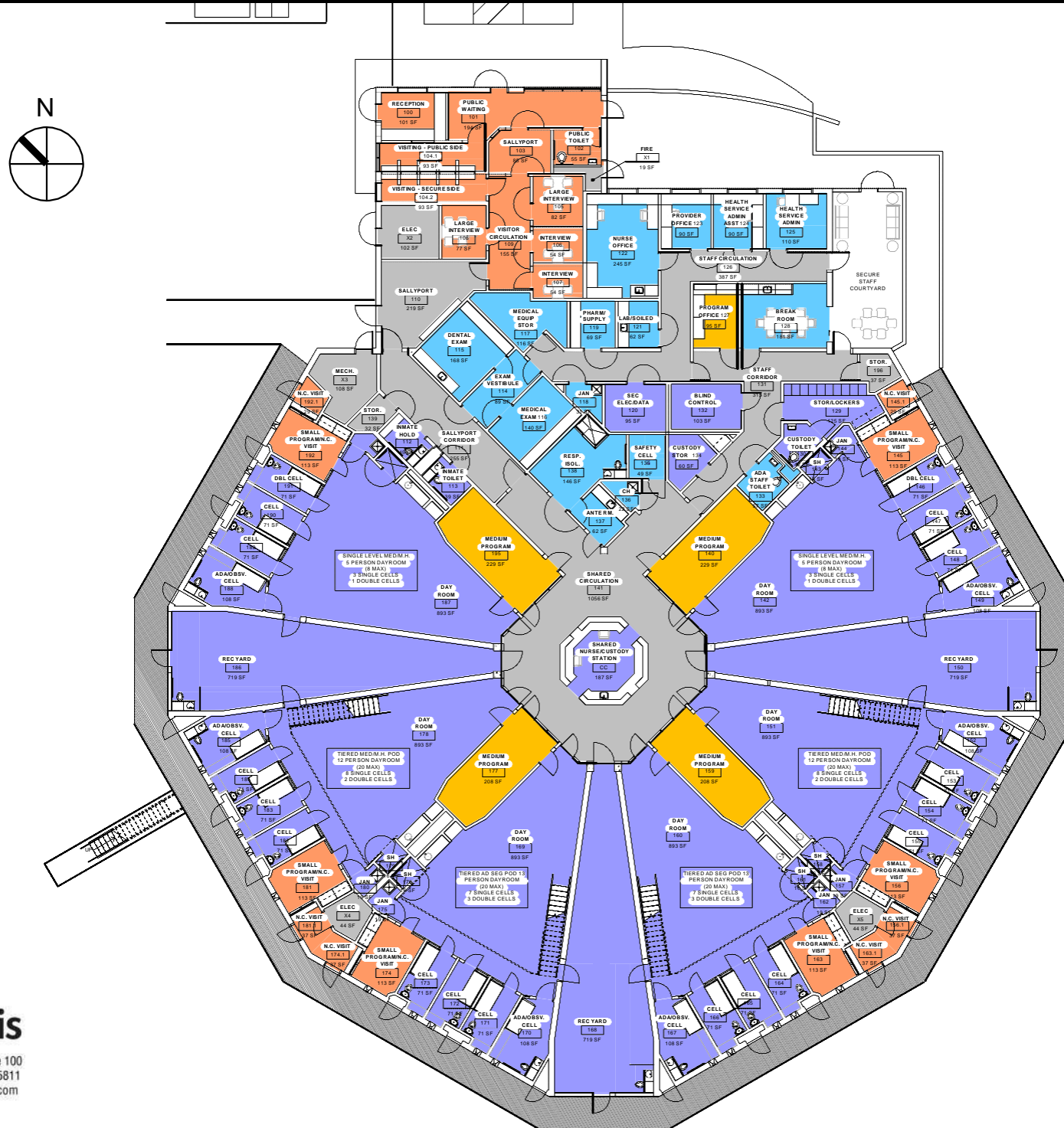
MENDOCINO COUNTY SB 844 JAIL PROJECT

Design Development Budget Update

>>June 26, 2019



Budget Plan Update



Special Needs Housing Unit

Program Departments

- Housing
- Medical & Mental Health Services
- Programs & Services
- Public Access, Visitation, Programs
- Support Spaces

- The building is 21,000 Sq. Ft.
- There are 60 beds, expandable to 90 beds
- Housing severely mentally ill, serious medical problems, special needs males and maximum security females
- JBCT Program
- Therapeutic programing and counseling

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Budget Plan Update

Project Funding

State Reimbursement:	\$25,000,000.
County Match to Date:	\$2,047,804.
Budgeted Match 2019-20:	\$500,000
Total Project Funding:	\$27,547,804.

Budget Plan Update

Design Development Budget

June 2019

Hard Costs:	\$21,767,368
Soft Costs:	\$5,780,436
Total Project:	\$27,547,804

Budget Plan Update

Project Cost Reductions:

- Reduce structural and building shell costs
- Lower roof height
- Identify alternate resources for program needs
- Streamline security system delivery
- Reduce landscaping and site lighting
- Identify bid alternates including building reduction
- Separate Offsite Improvements from Building Project

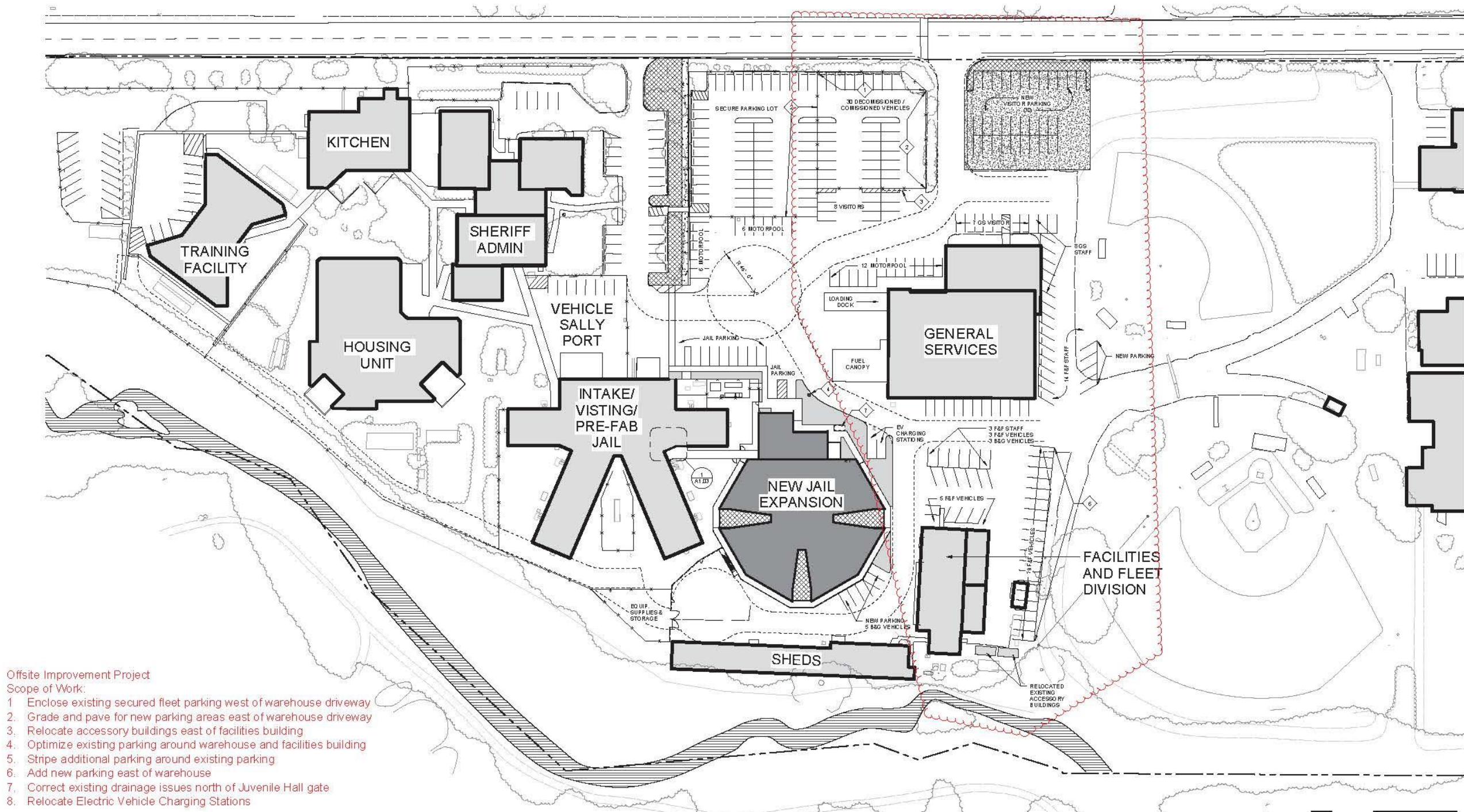
Budget Plan Update

Cost Savings From Offsite Improvement Project

- Reduce Jail Project duration
- Eliminate project phase to move Facilities and Fleet parking
- Simplify Jail Project
- Modify fleet operations and traffic flow before project start
- Estimate \$300,000 from Jail Expansion Project budget
- Already funded from county match
- Will still exceed county match minimum

Budget Plan Update

OFFSITE IMPROVEMENT PROJECT



Budget Plan Update

Construction Management Contract:

- RFP Issued February 2019
- One Proposal Received – Vanir Construction Management
- Construction Manager is the County's partner in Cost Control
- Award amount \$1,509,698 not to exceed contract
- Exceeds Original Estimate of \$1,116,700
- Does not exceed overall budget with other reductions
- Included as Soft Cost in Project Budget

Project Milestone Schedule

	Project Establishment	Preliminary Plans (Proposed)
1. Establish Scope, Costs, Schedules	October 30, 2018	October 30, 2018
2. Preliminary Plan Approval	September 13, 2019	November 8, 2019
3. Working Drawings & Proceed to Bid Approval	October 2, 2020	December 4, 2020
4. Advertise for Bid (start of bidding process)	October 5, 2020	December 7, 2020
5. Bids Due to County	November 23, 2020	January 21, 2020
6. Bid Tab Summary due to BSCC	December 9, 2020	February 3, 2020
7. Construction Contract Award by County	January 5, 2021	March 9, 2021
8. Contract Award Approved by D O F	January 22, 2021	March 19, 2021
9. Notice to Proceed	January 27, 2021	March 19, 2021
10. Construction Completion	May 22, 2022	September 22, 2022
11. Occupancy	August 24, 2022	December 22, 2022