

# Project Goals and Objectives

## Mission:

*The new Special Needs Housing Unit will provide an environment for **positive behavioral change**, by enabling a proactive and **evidence-based approach** to mental health treatment and inmate care, with a focus on achieving beneficial outcomes for inmates that are enduring and **effective toward reducing recidivism**.*

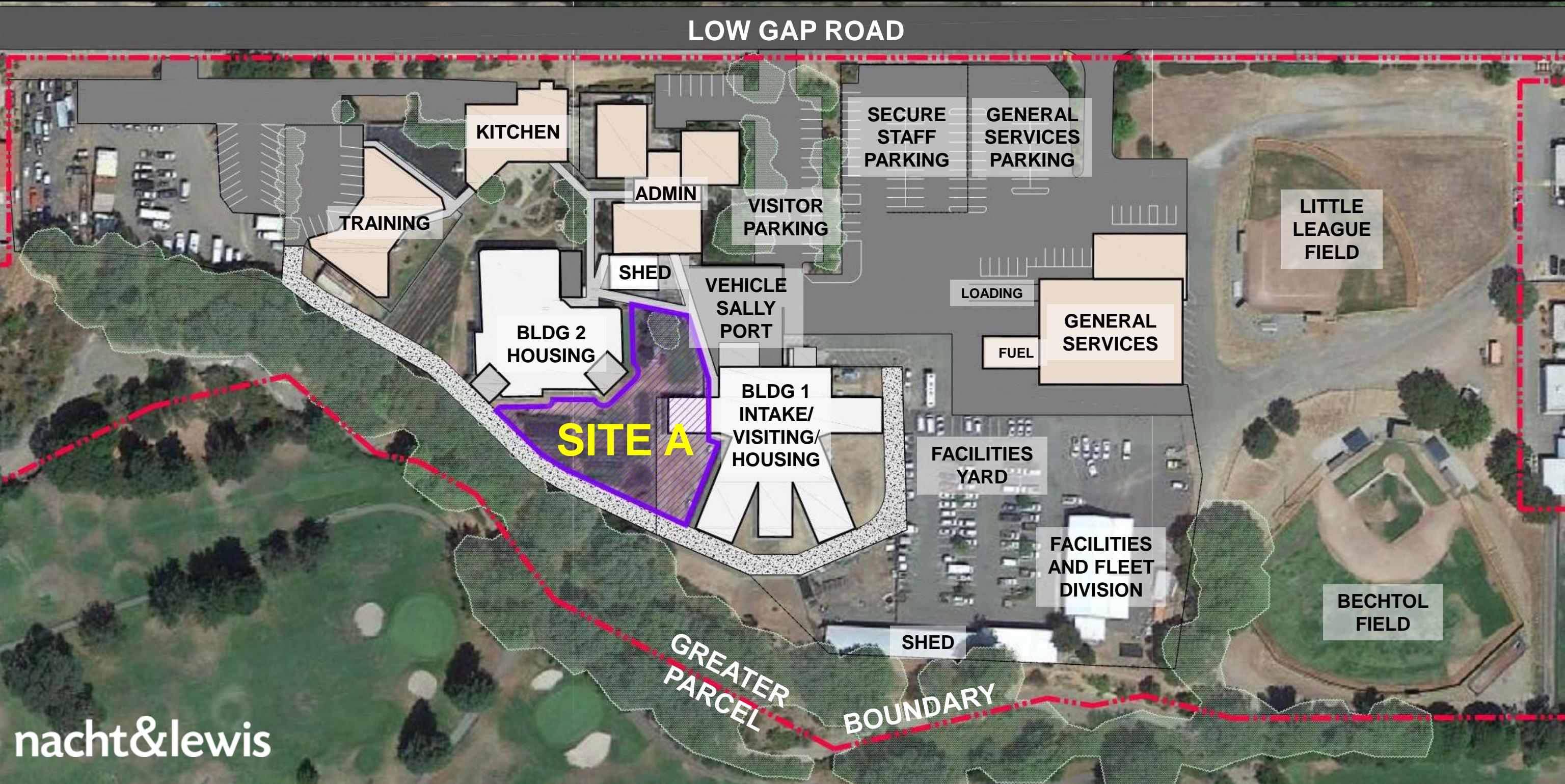
# Project Goals and Objectives

## Guiding Principles:

1. *Therapeutic and Supportive*
2. *Educational and behavioral health programs*
3. *Comfortable for staff, minimize stress*
4. *Ligature free environment*
5. *Safe and efficient*
6. *Incorporate technology*
7. *Design for flexibility*
8. *50-year life-span*
9. *Reduce cost to maintain*
10. *No flat roofs*

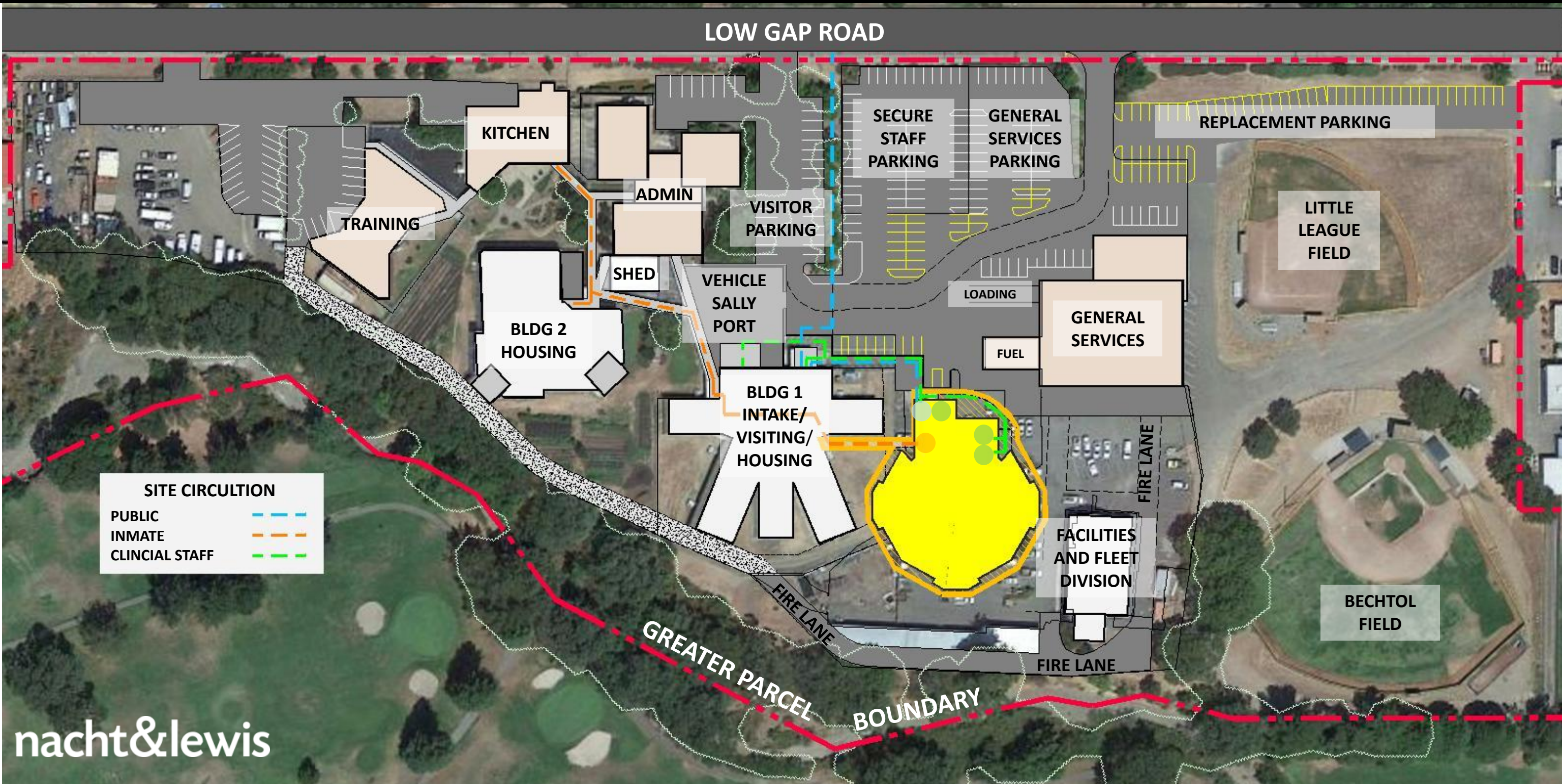


# Site A – Per SB844 Application





# Concept – Site B



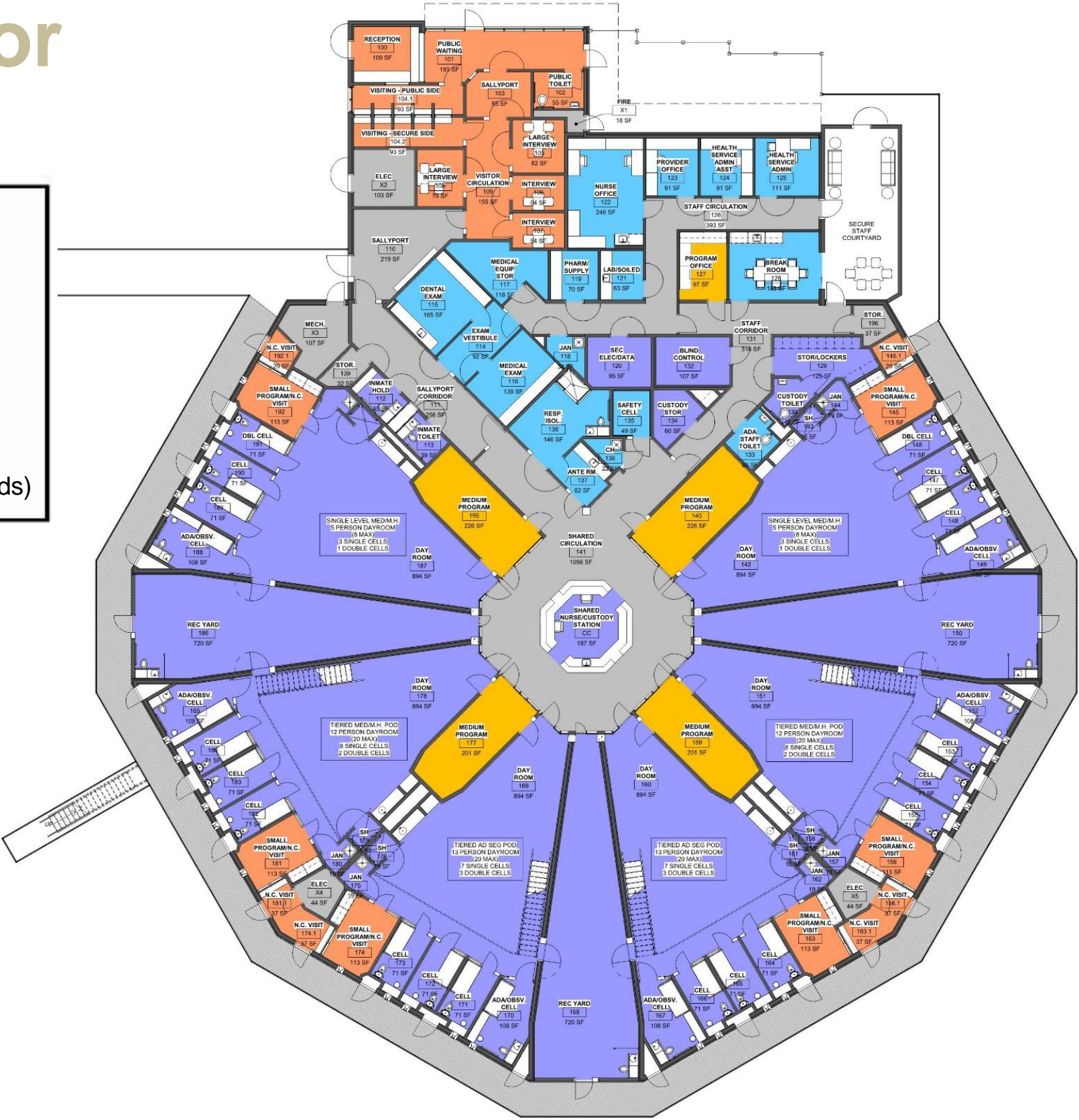


# Ground Floor Plan

Program Departments

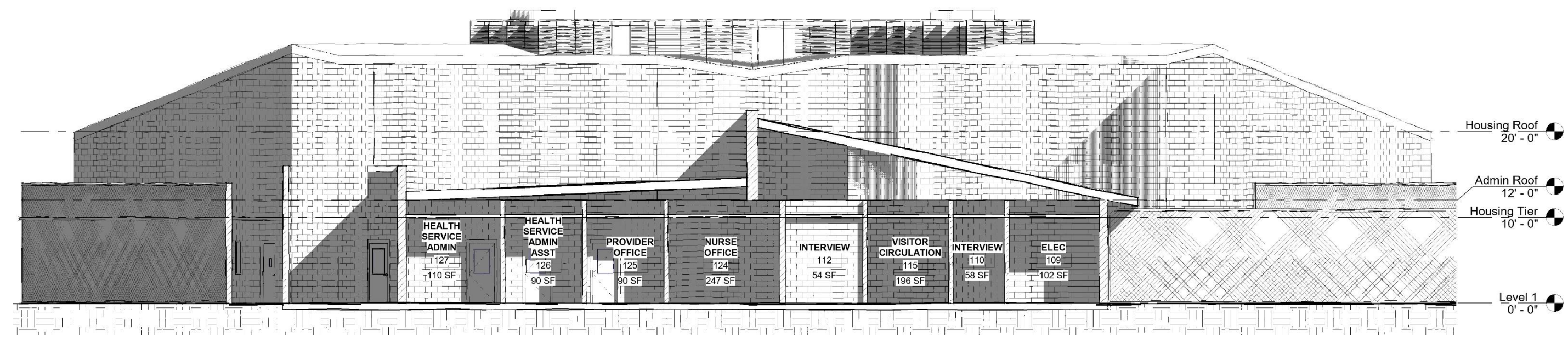
- Housing
- Medical & Mental Health Services
- Programs & Services
- Public Access, Visitation, Programs
- Support Spaces

20,940 GSF (Excluding Exterior Yards)

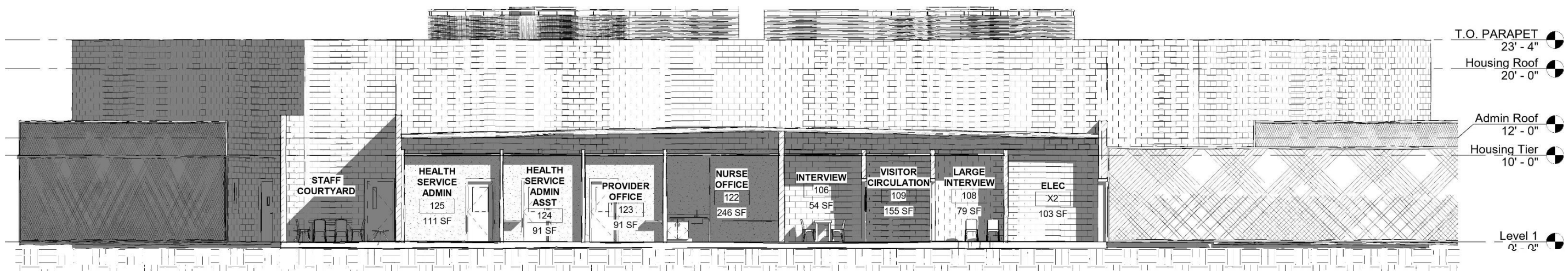




# Building Sections



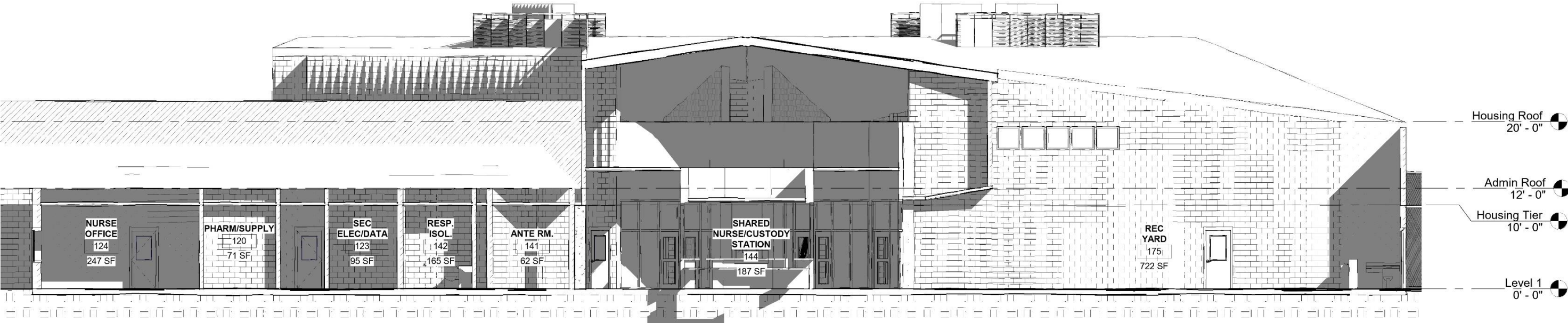
Building Section E-W (Administrative Areas) – Previous section (before reductions)



Building Section E-W (Administrative Areas) – Current section (after reductions)



# Building Sections



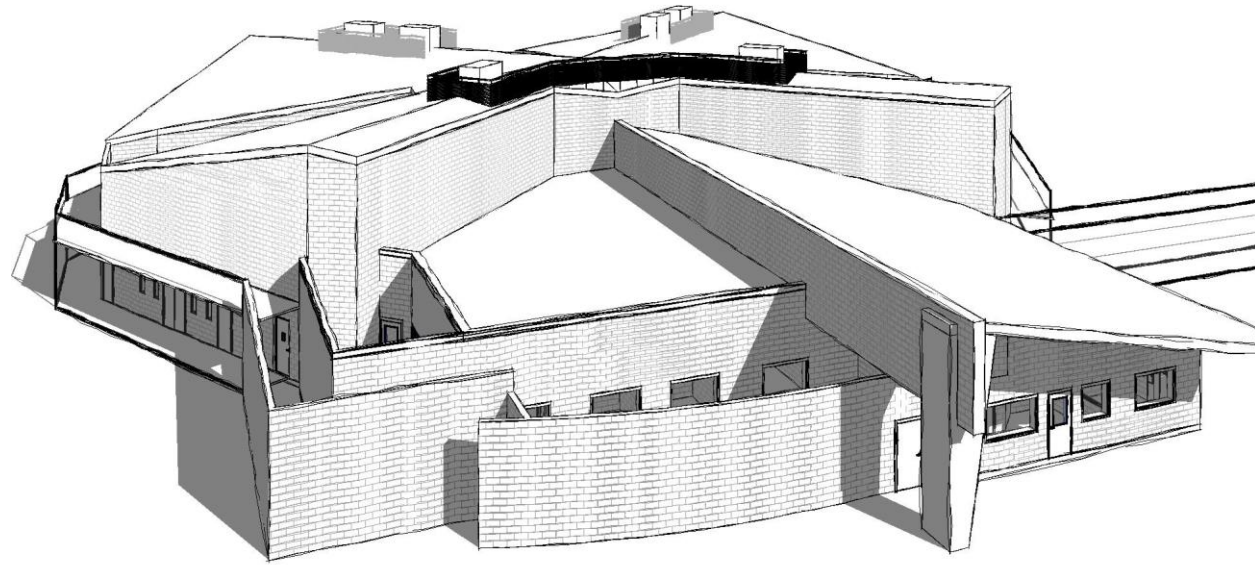
Building Section N-S (Admin Areas, Nurse/Custody Station and Rec Yard) – Previous section (before reductions)



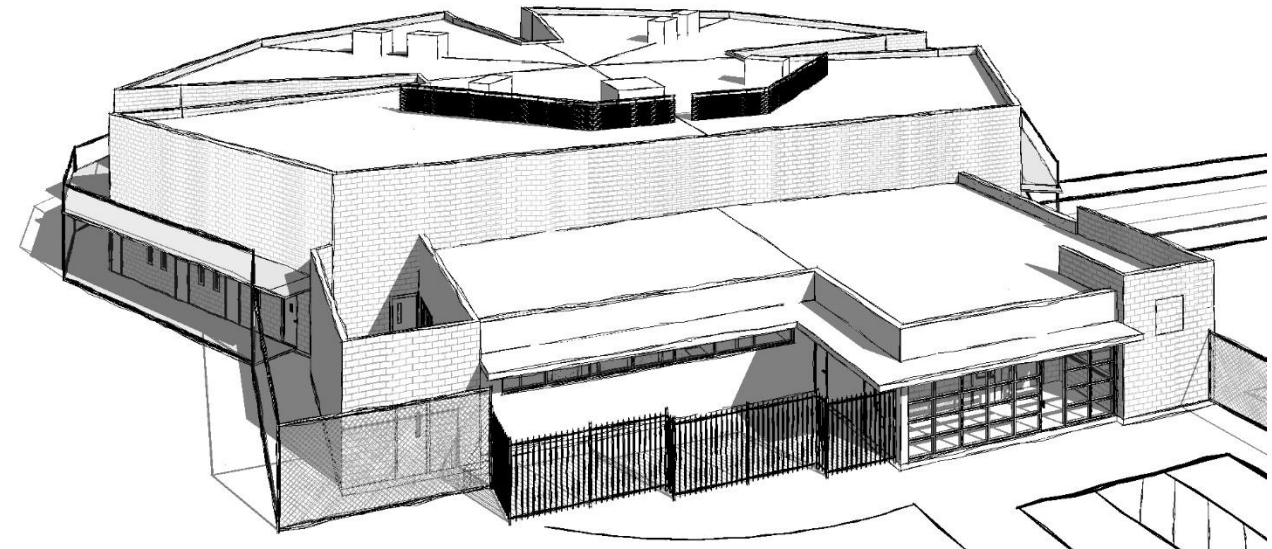
Building Section N-S (Admin Areas, Nurse/Custody Station and Rec Yard) – Current section (after reductions)



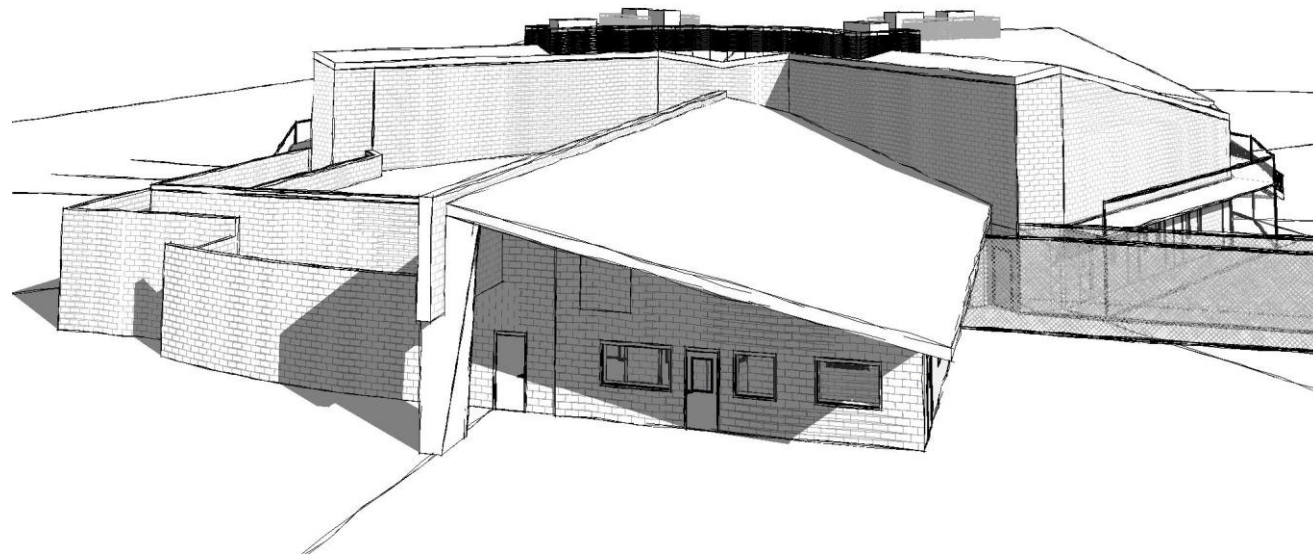
# Building Form



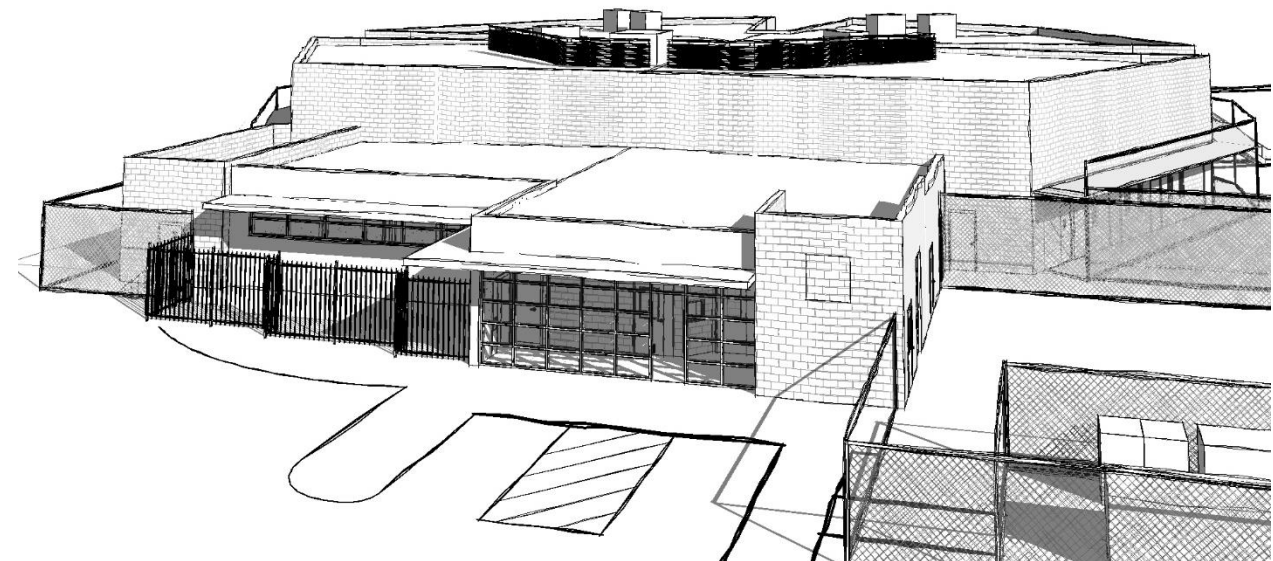
Bird's eye view (before reductions)



Bird's eye view (after reductions)



Bird's eye view (before reductions)



Bird's eye view (after reductions)



# Building Exterior





# Budget Basics

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



# Project Funding - SB 844 Application

State Reimbursement:	\$25,000,000.
County Match:	\$1,092,000.
Total Project Funding:	\$26,092,000.



# Predesign Cost Estimates

	<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

## 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

## 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

## 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.**

# Budget Management

## Cost Reduction Focus Areas:

### Site work

	Reduction
• Paving and earthwork at relocated parking areas	-\$63,280.00
• Patch and Repair Existing Fire Access Road	-\$13,947.00
• Reduced Landscaping and Irrigation	-\$25,000.00
• Reduced Site Lighting	-\$50,000.00



# Budget Management

## Cost Reduction Focus Areas:

### Building

- Reduce Structural and Bldg. Envelope Costs: -\$763,602
- Reduce Detention Equipment (Minimum Required): -\$ 69,092
- Use FF&E Budget for (Program Room Equipment): -\$ 111,811
- Reduce Video Visitation Kiosks (Vendor Provide) -\$ 57,809
- Reduce Security Systems: -\$140,923
- Reduced Floor Coverings (Add. Alt. 1): -\$ 5,000
- Remove Rooftop Mechanical Screen (Add. Alt. 2): -\$ 66,000
- Install Plastic Wall Panels in Restrooms (Add Alt. 3): -\$ 1,000
- Remove Dry Marker Boards (Add Alt 4): -\$ 70,000

# Budget Management

## Cost Reduction Focus Areas:

### Building

- Remove Plaster Soffits and Pilasters: -\$ 16,918
- Change Staff Patio Enclosure to Galvanized Steel: -\$ 2,500
- Change 10" CMU to 8" CMU at Housing Perimeter: -\$ 29,873
- Remove 2" Exterior Insulation Finish System (EIFS): -\$180,275
- Change Yard Enclosure to No-Climb Galvanized Chain link: -\$ 38,814
- Reduce Admin./Visiting Footprint by 728 SF: TBD
- Change Steel Braced Frame to Masonry: TBD



# Budget Management

## Cost Additions:

- Change Mechanical Units to Heat Pump Systems \$250,000
- Permeable Paving (Storm Water Retention) \$ 81,000

# Milestone Schedule

50% Construction Document Review	September 1, 2021
90% Construction Document Review	November 25, 2021
Submittal to all Agencies	December 10, 2021
Working Drawings & Proceed to Bid Approval	June 7, 2022
Advertise for Bids (start of bidding process)	June 8, 2022
Bids Due to County	July 20, 2022
Construction Contract Award by County (Board of Supervisors)	August 30, 2022
Contract Award Approved by Department of Finance	September 23, 2022
Notice to Proceed	September 28, 2022
Construction Completion	March 28, 2024
Occupancy	June 26, 2024



# Current Project Cost – Jail Expansion

## Updated Project Cost Summary (as of September 2021)

### **SB 844 Jail Project Cost**

Estimated Construction Cost:	\$24,700,000*
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Estimated Soft Costs:	\$ 6,400,000
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<b>Estimated Total Project Cost:</b>	<b>\$31,100,000</b>
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*\*excludes cost of parking replacement and other offsite improvements*

# Cost and Funding Summary

Estimated Bid Time Frame: <i>(Pending State Review and Approval)</i>	June 8, 2022
<b>SB 844 Jail Project Cost</b>	<b>\$31,100,000</b>
<b>Offsite Improvements Project Cost</b> <i>(Parking replacement and other related improvements)</i>	<b>\$ 300,000</b>
State Reimbursement:	\$25,000,000
Local Match Funding:	\$ 2,797,000
<b>Estimated Funding Shortfall:</b>	<b>\$ 3,603,000</b>



# County Funding Summary

February 7, 2017, Resolution 17-019 Authorized Local Match: <i>(SB 844 Application)</i>	\$ 1,047,000
<i>April 24, 2018 – Local Match Increase:</i>	<i>\$ 1,000,000</i>
<i>FY 19-20 Local Match Increase:</i>	<i>\$ 500,000</i>
<i>FY 20-21 Local Match Increase:</i> <i>(All Electric Heat Pump System)</i>	<i>\$ 250,000</i>
<b><i>Total Local Match:</i></b>	<b><i>\$ 2,797,000</i></b>
<i>July 16, 2019 – Establish Separate Capital Project for Offsite Improvements. (from existing funds budgeted for the jail project)</i>	<i>\$ 300,000</i>