



INFORMATIONAL MEMORANDUM

TO: **Public Safety Committee
Finance Committee**

FROM: **Rachel Bianchi**

CC: **Mayor Ekberg**

DATE: **May 1, 2018**

SUBJECT: **Justice Center Schematic Design and Updated Fire Station Budget**

ISSUE

The City has completed Schematic Design of the Justice Center. As the Council's Program Management Quality Assurance (PMQA) Consultant has indicated, the end of Schematic Design provides the owner with the first "real" budget number for the project. At the end of the programming phase, the budget for the Justice Center was increased to \$68.5 million, largely due to cost escalation and market conditions. The Schematic Design estimates confirm this budget.

BACKGROUND

The Justice Center will hold the City's Police Department, Municipal Court and Emergency Operations Center. It will provide a seismically safe, efficient facility for City staff and better access to key City services for the public. Stakeholders from the Police Department, Court and EOC have been directly involved in the planning and design of the facility, which features the following:

- Conference center area allows for flexible use by City staff and the community that morphs into the Emergency Operations Center during an activation; this maximizes the use of key space.
- Modern Court facilities, including necessary private meeting rooms, holding area, and probation spaces.
- Critical police functions addressed, including records area, evidence, training facilities and team areas to facilitate teamwork.
- *NeighborHUB* theme that creates a joint staff room area for co-worker collaboration.
- Planned areas for future expansion (second court room when needed, additional office space for the Police Department).

The pre-program Justice Center square footage was targeted at 45,500. While the architects and stakeholders worked to produce a design at that square footage, it was determined that the loss of key functions in the building were not acceptable and the building as currently designed is at 47,200. The City's General Contractor/Construction Management firm, BNBuilders (BNB), confirmed that the savings was less than \$350,000 to achieve the 45,500 square footage. Key efficiencies lost in the 45,500 SF design include the hallway in the conference center, requiring public access to that space to go through the Police Department, loss of evidence storage, training space and an interview room in the Police Department, and reduction to one holding cell in the Court. The 47,200 SF version is what was estimated at \$68.5 million.

Similar to the process with the fire stations, once Schematic Design was finished, DLR Group's cost estimator, Roen, and BNB, independently of each other, developed cost estimates for the Justice Center. Both initial cost estimates came within less of one percent of each other and the two organizations have agreed to the \$68.5 million budget. The ability to have a GC/CM on

board early and intimately involved in the Schematic Design effort directly led to this successful cost estimate reconciliation.

RECOMMENDATION

Staff is seeking committee approval to forward this issue to the May 14, 2018 Committee of the Whole meeting for consensus with a recommendation that the City continue into the Design Development phase for the Justice Center. The Council's PMQA Consultant concurs with the staff recommendation.

Despite the budget challenges, the need for a modern, Justice Center remains very real, for the broader community and for the staff that work in these facilities. Staff recommends moving forward to the next phase, Design Development, while the Finance Committee continues its work to identify strategies for closing the financial gap on the Public Safety Plan. Roen, the cost estimator for DLR Group estimates that cost escalation for this project is \$115,000 per month. The Council will continue to have multiple decision points in the future that provide "off ramps" if so desired.

ATTACHMENT

Justice Center Schematic Design Presentation

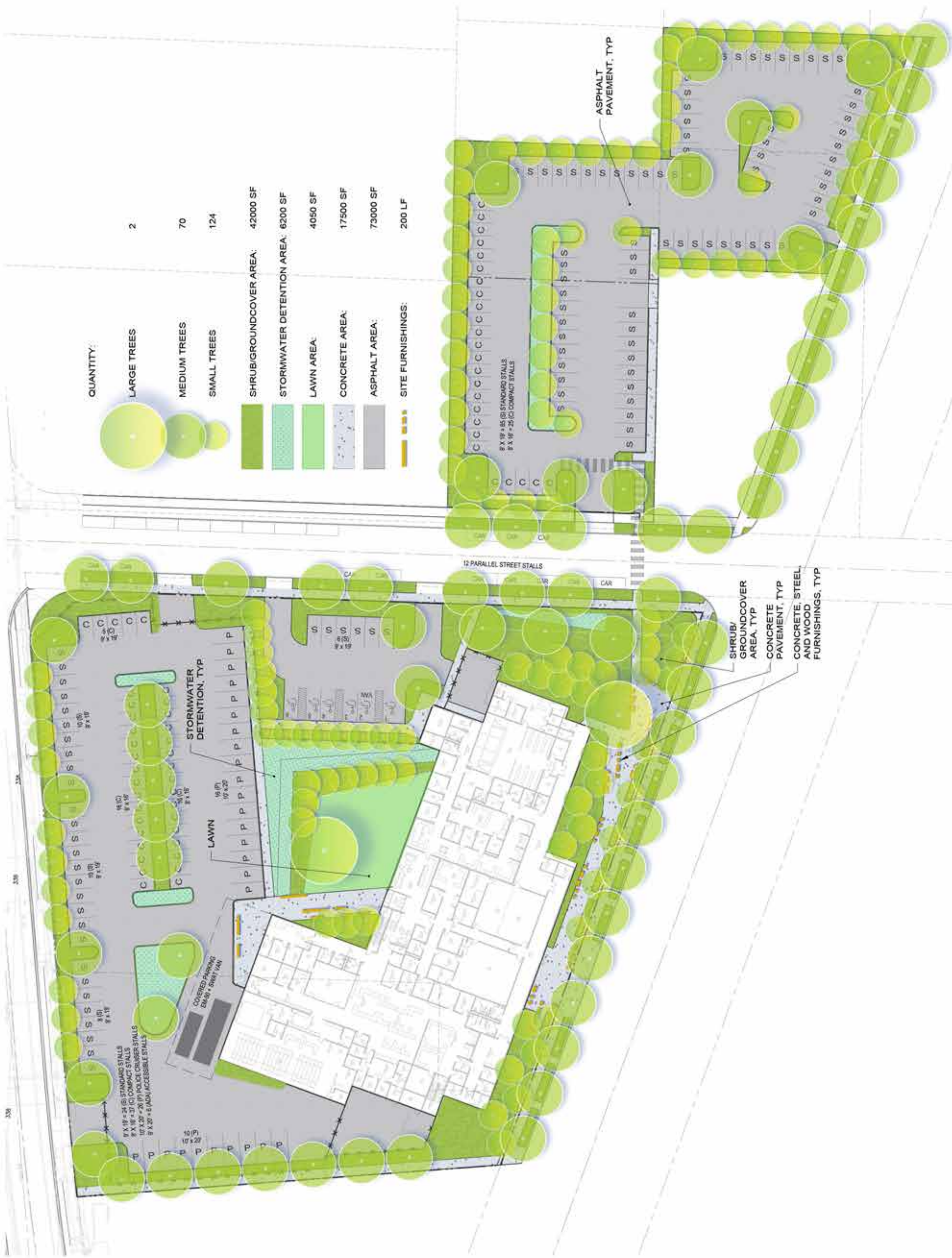
TUKWILA JUSTICE CENTER



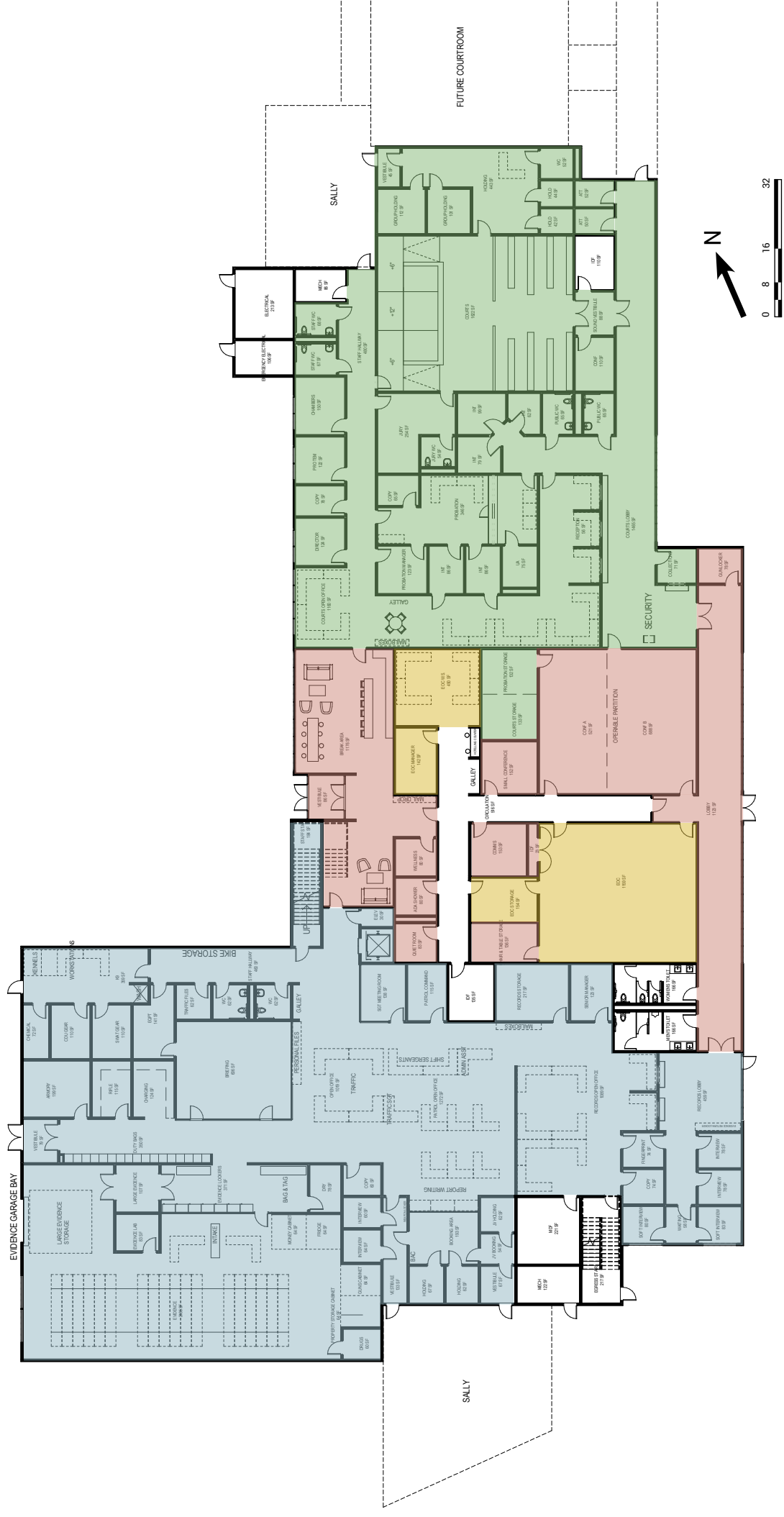
LANDSCAPE + SITE PLAN : CONCEPT
 TUKWILA JUSTICE CENTER

SCHEMATIC DESIGN

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FIRST FLOOR



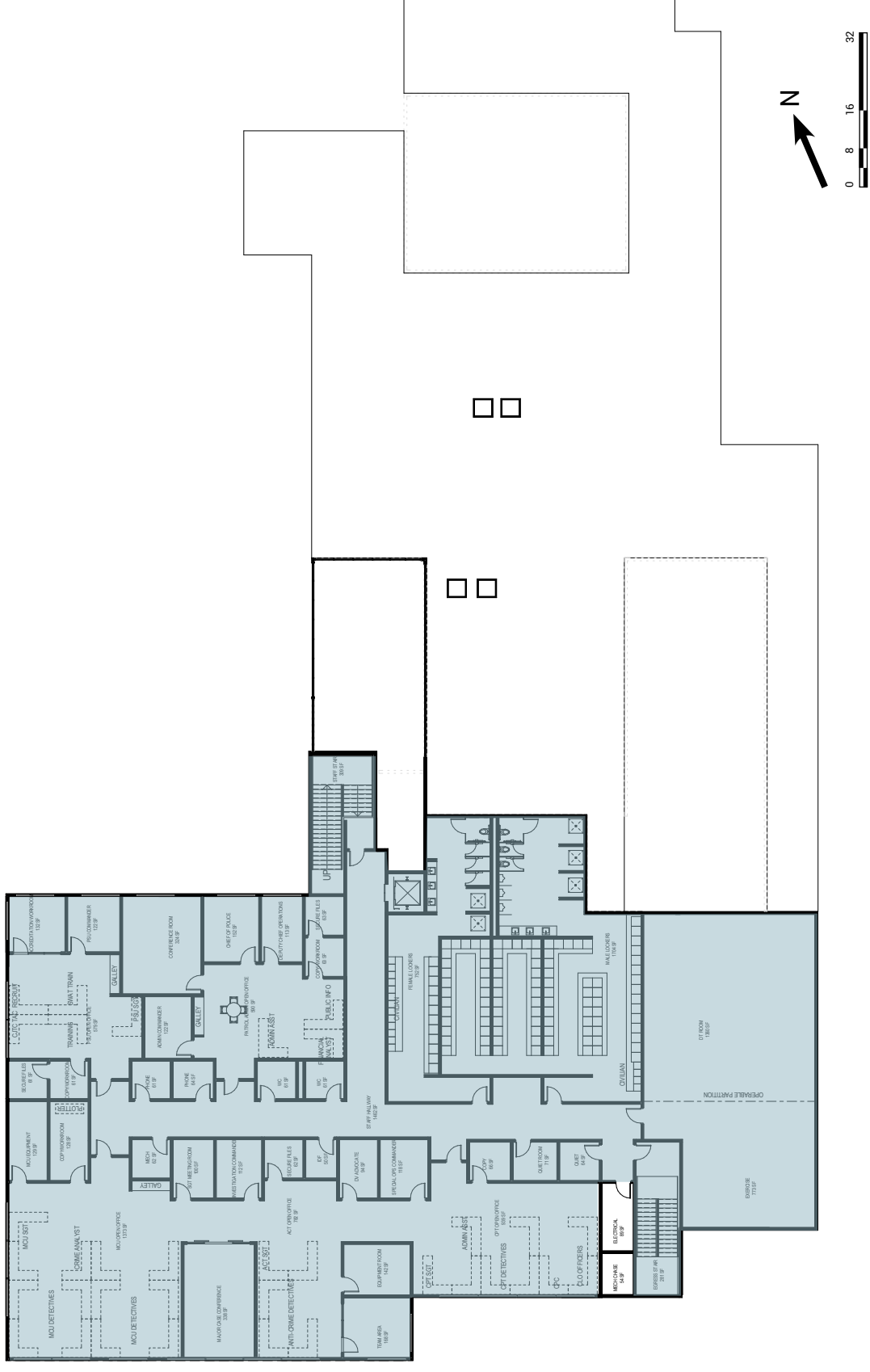
LEVEL 1 AREA

Police	13,583
EOC	1,906
Courts	9,571
Shared Spaces	5,260
Building Support	4,728
Total	31,864 GSF

TOTAL FACILITY GROSS SF AREA

Police	28,154
EOC	1,906
Courts	9,571
Shared Spaces	5,260
Building Support	4,983
Total	46,690 GSF

SECOND FLOOR



LEVEL 2 AREA

Police	14,571
EOC	---
Courts	---
Shared Spaces	---
Building Support	255
Total	14,826 GSF

TOTAL FACILITY GROSS SF AREA

Police	28,154
EOC	1,906
Courts	9,571
Shared Spaces	5,260
Building Support	4,983
Total	46,690 GSF

COST ESTIMATE



CITY OF TUKWILA
Public Safety Plan
Justice Center
Conceptual Budget Summary
 YOE \$ (in thousands)

FUNDING SOURCE - Based on Initial Project Costs

YEAR OF EXPENDITURE (YOE) SUMMARY					
11/16/17	UTGO (voter-approved)	Impact Fees	General Fund	Enterprise Funds	TOTAL
Fire Stations	18,824	4,750	858	-	24,432
Justice Center	28,629	-	-	-	28,629
Public Works Shop	-	-	14,747	14,746	29,493
Facilities Total	47,453	4,750	15,605	14,746	82,554
Fire Apparatus/Equipment	29,932	-	-	-	29,932
Public Safety Plan Total	\$ 77,385	\$ 4,750	\$ 15,605	\$ 14,746	\$ 112,486

PROJECT COSTS

Justice Center Program - INITIAL BUDGET ESTIMATE	
Project Category	Justice Center
A/E Services (both design & CA)	2,292,714
Permits/Fees	439,890
Construction for Building (pre-con, const, tax)	16,532,615
Construction for Site Development	-
Construction Related Costs (incl bond)	1,034,797
PM Services (incl other prof svcs)	1,269,789
Contingency (incl Construction & Proj)	1,059,195
Land Acquisition	6,000,000
TOTAL	28,629,000

Justice Center - BUDGET ESTIMATE (Schematic Design, May 2018)

Project Category	Justice Center	FUNDING GAP
A/E Services (both design & CA)	3,500,000	1,207,286
Permits/Fees	700,000	260,110
Construction for Building (pre-con, const, tax)	26,477,794	9,945,179
Construction for Site Development (incl ROW)	12,260,884	12,260,884
Construction Related Costs (incl bond)	2,112,639	1,077,842
PM Services (incl other prof svcs)	1,594,000	324,211
Contingency (incl Construction & Project)	5,757,731	4,698,536
Contingency for Site Contamination (soils, hazmat)	750,000	750,000
SUBTOTAL	53,153,048	30,524,048
Land Acquisition	14,133,295	8,133,295
Contingency for Land Acquisition	1,250,000	1,250,000
TOTAL	68,536,343	39,907,343

NEXT STEPS

- COUNCIL CONSENSUS TO PROCEED**
- DESIGN DEVELOPMENT**
- TARGET VALUE COORDINATION WITH GCCM**
- COORDINATION WITH CITY OF TUKWILA
PLANNING AND PARKS DEPARTMENT**
- EARLY CONSTRUCTION PACKAGES FOR GCCM**