

COUNCIL AGENDA SYNOPSIS



| -----Initials----- | | | |
|--------------------|-------------|----------------|----------------|
| Meeting Date | Prepared by | Mayor's review | Council review |
| 10/8/18 | RB | <i>CR</i> | <i>LM</i> |
| | | | |
| | | | |
| | | | |

ITEM NO.

3.E.

ITEM INFORMATION

| | | |
|--|---|--|
| | STAFF SPONSOR: RACHEL BIANCHI | ORIGINAL AGENDA DATE: 10/8/18 |
| AGENDA ITEM TITLE Consensus to move forward to the "Construction Documents" phase of the Public Safety Plan for the Justice Center. | | |
| CATEGORY | <input checked="" type="checkbox"/> <i>Discussion</i> <small>Mtg Date 10/8/18</small> | <input checked="" type="checkbox"/> <i>Motion</i> <small>Mtg Date 10/8/18</small> |
| | <input type="checkbox"/> <i>Resolution</i> <small>Mtg Date</small> | <input type="checkbox"/> <i>Ordinance</i> <small>Mtg Date</small> |
| | <input type="checkbox"/> <i>Bid Award</i> <small>Mtg Date</small> | <input type="checkbox"/> <i>Public Hearing</i> <small>Mtg Date</small> |
| | <input type="checkbox"/> <i>Other</i> <small>Mtg Date</small> | |
| SPONSOR | <input type="checkbox"/> <i>Council</i> <input checked="" type="checkbox"/> <i>Mayor</i> <input type="checkbox"/> <i>HR</i> <input type="checkbox"/> <i>DCD</i> <input type="checkbox"/> <i>Finance</i> <input type="checkbox"/> <i>Fire</i> <input type="checkbox"/> <i>TS</i> <input type="checkbox"/> <i>P&R</i> <input type="checkbox"/> <i>Police</i> <input type="checkbox"/> <i>PW</i> <input type="checkbox"/> <i>Court</i> | |
| SPONSOR'S SUMMARY | Council consensus is being requested to approve moving the Justice Center to the next phase of design, Construction Documents. | |
| REVIEWED BY | <input type="checkbox"/> C.O.W. Mtg. <input type="checkbox"/> CDN Comm <input type="checkbox"/> Finance Comm. <input checked="" type="checkbox"/> Public Safety Comm. <input type="checkbox"/> Trans & Infrastructure. <input type="checkbox"/> Arts Comm. <input type="checkbox"/> Parks Comm. <input type="checkbox"/> Planning Comm. | |
| | DATE: 10/1/18 | COMMITTEE CHAIR: HOUGARDY |

RECOMMENDATIONS:
 SPONSOR/ADMIN. **Mayor's Office**
 COMMITTEE **Unanimous Approval; Forward to Committee of the Whole for consensus**

COST IMPACT / FUND SOURCE

| EXPENDITURE REQUIRED | AMOUNT BUDGETED | APPROPRIATION REQUIRED |
|----------------------|-----------------|------------------------|
| \$ | \$ | \$ |
| Fund Source: | | |
| Comments: | | |

| MTG. DATE | RECORD OF COUNCIL ACTION |
|----------------|--------------------------|
| 10/8/18 | |
| | |
| | |

| MTG. DATE | ATTACHMENTS |
|----------------|--|
| 10/8/18 | Informational Memorandum dated 9/24/18 |
| | Justice Center Design Development Presentation |
| | BNBuilders Estimate Comparison |
| | Justice Center Budget |
| | Minutes from the Public Safety Committee meeting of 10/1/18 |
| | |
| | |



INFORMATIONAL MEMORANDUM

TO: Public Safety Committee

FROM: Rachel Bianchi, Deputy City Administrator

CC: Mayor Ekberg

DATE: September 24, 2018

SUBJECT: Justice Center Design Development

ISSUE

The City has completed Design Development of the Justice Center. The end of Design Development provides the owner with a more refined budget number for the project based on a more detailed design. After significant Council review and deliberation, the budget for the Justice Center was increased to \$68.5 million, largely due to cost escalation and market conditions. The Schematic Design estimate confirmed this budget. The Design Development estimate further confirms 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.
- HUB area 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 building as currently designed totals approximately 47,200 square feet. Similar to the process with the fire stations, once Design Development was finished, DLR Group's cost estimator, Roen, and the General Contractor/Construction Manager (GC/CM) firm, BNBuilders (BNB), developed cost estimates for the Justice Center independently of each other. Both initial cost estimates came within less of one percent of each other and the two organizations have reconciled to the same estimated construction costs as the Schematic Design number, that stays within the approved \$68.5 million total project budget. The ability to have a GC/CM on board early and throughout the Schematic Design and Design Development phases directly led to this successful cost estimate reconciliation.

Although the design advanced significantly from Schematic Design to Design Development, the overall cost estimates and budget remained on target with minimal adjustments. These included:

- Construction costs decreased slightly, from \$38,738,678 to \$38,727,363. Additional detail can be found in the BNBuilders Estimate Comparison attached.
- Project Management services increased from \$1,594,000 to \$1,815,875 due to an increase in Construction Management fee allocation, as well as additional consultant fees for legal and other professional services.
- Land Acquisition decreased from \$14,133,295 to \$14,052,253 as a result of closed transaction prices while Contingency for Land Acquisition increased from \$1,250,000 to \$1,550,000 due to business assistance.
- Overall project contingencies decreased from \$5,757,731 to \$5,328,213 to fund the adjustments listed above.

RECOMMENDATION

Staff is seeking committee approval to forward this issue to the October 8, 2018 Committee of the Whole meeting with a recommendation that the City continue into the Construction Documents phase for the Justice Center.

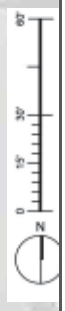
Despite the budget challenges, the need for a modern, Justice Center remains very real, for the broader community and for the staff that work in these facilities. The Council will continue to have decision points in the future that provide "off ramps" if so desired.

ATTACHMENT

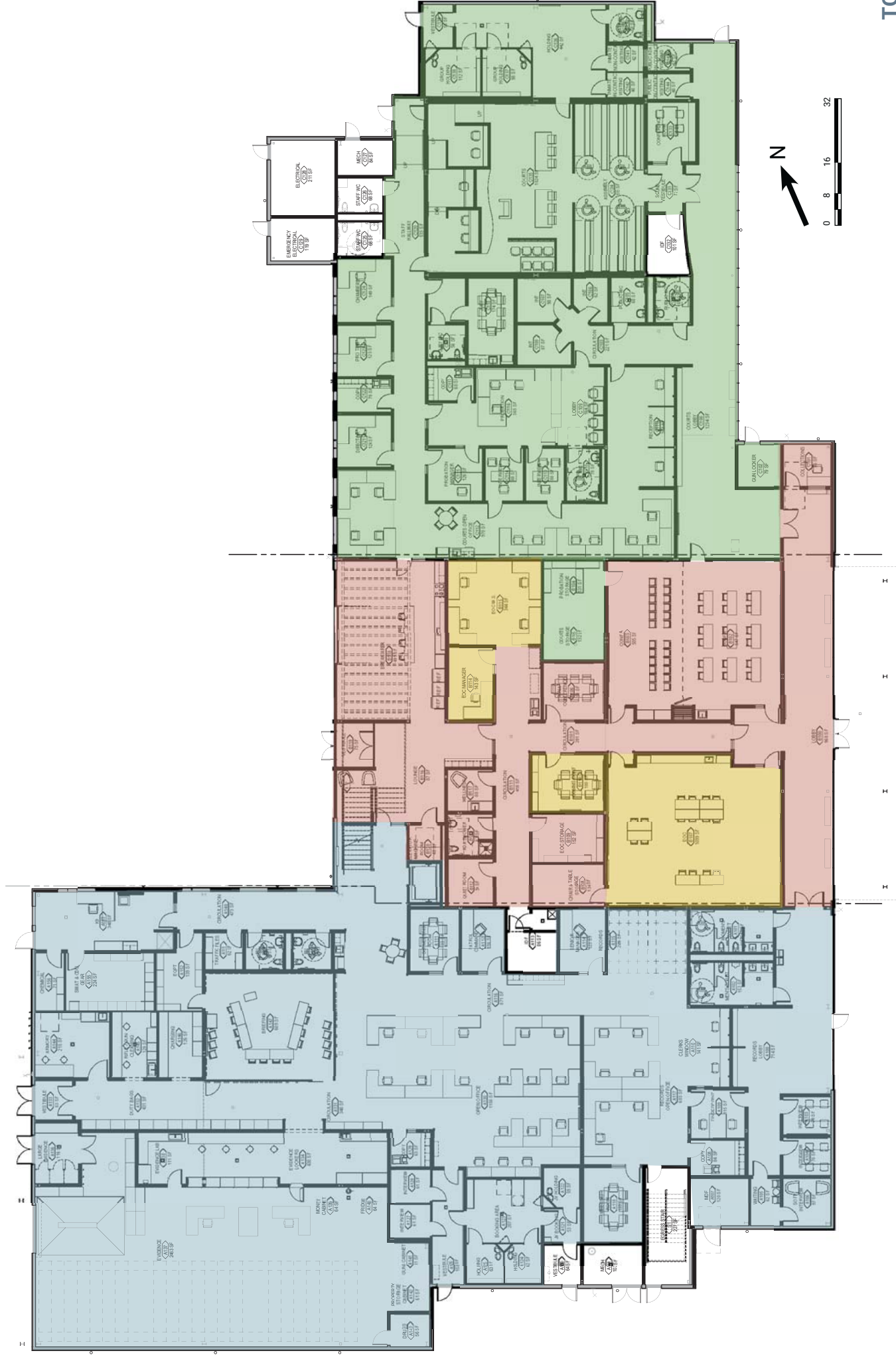
- Justice Center Design Development Presentation
- BNBuilders Estimate Comparison
- Justice Center Budget

TUKWILA JUSTICE CENTER





FIRST FLOOR



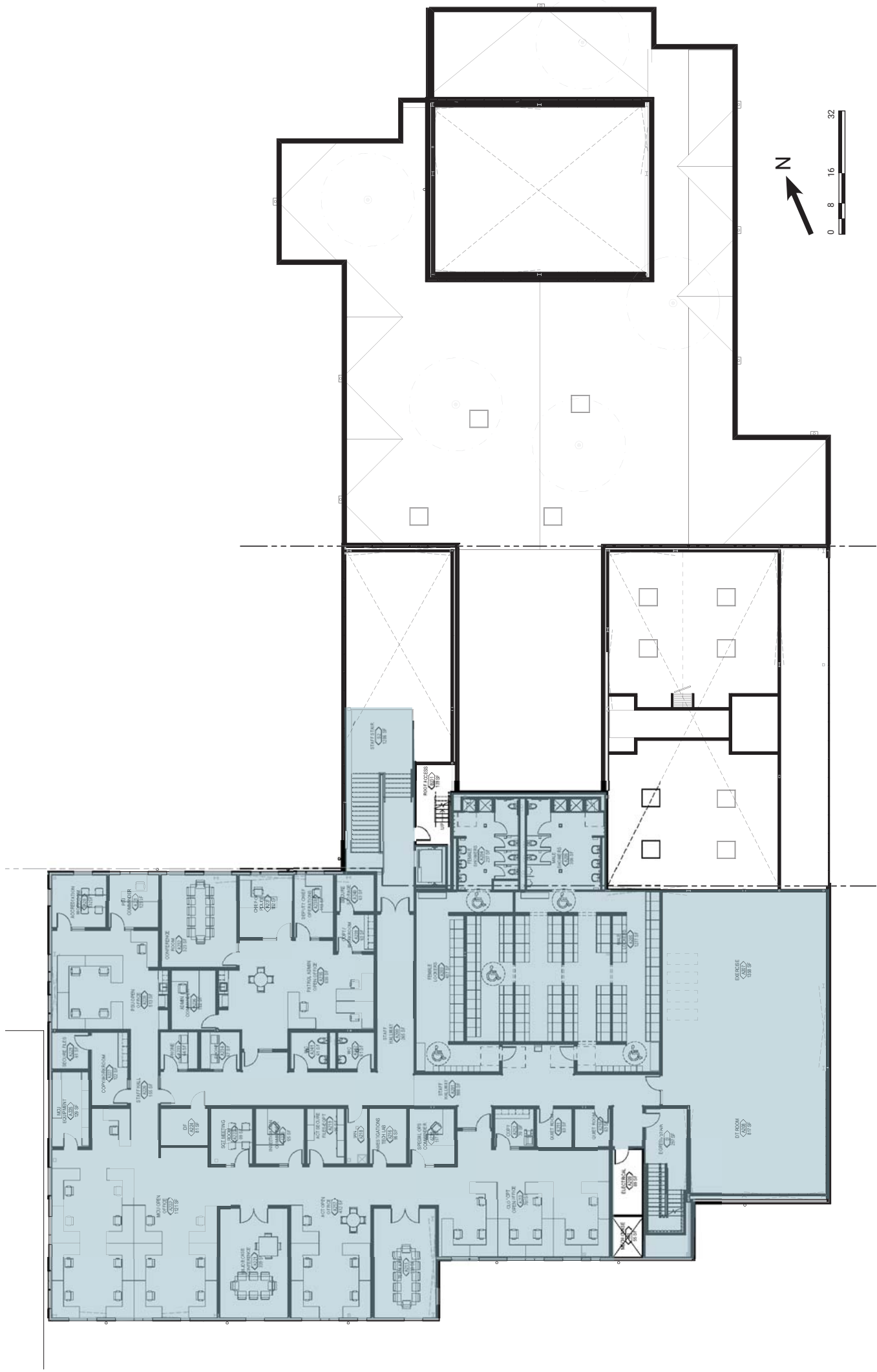
LEVEL 1 AREA

| | |
|------------------|-------------------|
| Police | 13,532 |
| EOC | 2,047 |
| Courts | 9,685 |
| Shared Spaces | 5,866 |
| Building Support | 1,015 |
| Total | 32,145 GSF |

TOTAL FACILITY GROSS SF AREA

| | |
|------------------|-------------------|
| Police | 28,798 |
| EOC | 2,047 |
| Courts | 9,685 |
| Shared Spaces | 5,866 |
| Building Support | 1,671 |
| Total | 48,067 GSF |

SECOND FLOOR



LEVEL 2 AREA

| | |
|------------------|-------------------|
| Police | 15,266 |
| EOC | --- |
| Courts | --- |
| Shared Spaces | --- |
| Building Support | 656 |
| Total | 15,922 GSF |

TOTAL FACILITY GROSS SF AREA

| | |
|------------------|-------------------|
| Police | 28,798 |
| EOC | 2,047 |
| Courts | 9,685 |
| Shared Spaces | 5,866 |
| Building Support | 1,671 |
| Total | 48,067 GSF |

COST ESTIMATE



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

PROJECT COSTS

| Justice Center - SCHEMATIC DESIGN BUDGET ESTIMATE (May 2018) | |
|---|-------------------|
| Project Category | Estimate |
| A/E Services (both design & CA) | 3,500,000 |
| Permits/Fees | 700,000 |
| Construction: Building & Site Development (pre-con, const, tax) | 38,738,678 |
| Construction Related Costs (incl bond) | 2,112,639 |
| PM Services (incl other prof svcs) | 1,594,000 |
| Contingency (incl Construction & Proj) | 5,757,731 |
| Contingency for Site Contamination (soils, hazmat) | 750,000 |
| SUBTOTAL | 53,153,048 |
| Land Acquisition | 14,133,295 |
| Contingency for Land Acquisition | 1,250,000 |
| TOTAL | 68,536,343 |

| Justice Center - DESIGN DEVELOPMENT BUDGET ESTIMATE (September 2018) | |
|--|-------------------|
| Project Category | Estimate |
| A/E Services (both design & CA) | 3,500,000 |
| Permits/Fees | 700,000 |
| Construction: Building & Site Development (pre-con, const, tax) | 38,727,363 |
| Construction Related Costs (incl bond) | 2,112,639 |
| PM Services (incl other prof svcs) | 1,815,875 |
| Contingency (incl Construction & Project) | 5,328,213 |
| Contingency for Site Contamination (soils, hazmat) | 750,000 |
| SUBTOTAL | 52,934,090 |
| Land Acquisition | 14,052,253 |
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| TOTAL | 68,536,343 |

NEXT STEPS

- COUNCIL CONSENSUS TO PROCEED**
- CONSTRUCTION DOCUMENTS**
- TARGET VALUE COORDINATION WITH GCCM**
- CITY LAND USE AND PERMITTING PROCESS**
- EARLY CONSTRUCTION PACKAGES FOR GCCM**
- CONSTRUCTION START APRIL 1**

RECONCILED - WITH BOL

ESTIMATE TYPE: DD
ISSUE DATE: 9/25/2018

SD ESTIMATE (RECONCILED 4/26/18)

DD ESTIMATE (RECONCILED w/BOL 9/25/18)

| Building System Breakdown | | SD ESTIMATE (RECONCILED 4/26/18) | | | | DD ESTIMATE (RECONCILED w/BOL 9/25/18) | | | | Comments | |
|---|--|----------------------------------|--------------|---------------|--------------|--|--------------|---------------|--------------|--------------|---|
| | | Sys. Area | \$ per Sys | \$ per GSF | Total Cost | Sys. Area | \$ per Sys | \$ per GSF | Total Cost | Variance | |
| A10 - Foundations | | 31,750 | \$ 34.71 | \$ 23.14 | \$ 1,102,069 | 32,150 | \$ 36.50 | \$ 24.64 | \$ 1,173,396 | \$ 71,327 | Geo Layer + Slight Bldg Footprint Increase. |
| A20 - Basement Construction | | 0 | \$ - | \$ - | \$ - | 0 | \$ - | \$ - | \$ - | \$ - | |
| B10 - Superstructure | | 47,200 | \$ 38.08 | \$ 37.74 | \$ 1,797,562 | 47,630 | \$ 40.08 | \$ 40.08 | \$ 1,908,951 | \$ 111,389 | Slight Bldg Size Increase, Steel Unit Costs, More NLT |
| B20 - Exterior Enclosure | | 25,148 | \$ 102.95 | \$ 54.35 | \$ 2,588,884 | 25,875 | \$ 97.74 | \$ 53.10 | \$ 2,529,101 | \$ (59,783) | Canopy at HUB Plaza, Panel/Screen Scope |
| B30 - Roofing | | 31,750 | \$ 32.91 | \$ 21.94 | \$ 1,044,898 | 37,195 | \$ 29.05 | \$ 22.69 | \$ 1,080,660 | \$ 35,762 | |
| C10 - Interior Construction | | 47,200 | \$ 52.21 | \$ 51.74 | \$ 2,464,197 | 47,630 | \$ 52.49 | \$ 52.49 | \$ 2,500,067 | \$ 35,870 | Custom Woodwork, GWB Increases |
| C20 - Stairs | | 47,200 | \$ 1.68 | \$ 1.67 | \$ 79,466 | 47,630 | \$ 2.74 | \$ 2.74 | \$ 130,530 | \$ 51,064 | Added Stair to roof, Feature Stair Increase |
| C30 - Interior Finishes | | 47,200 | \$ 24.42 | \$ 24.20 | \$ 1,152,633 | 47,630 | \$ 20.21 | \$ 20.21 | \$ 962,366 | \$ (190,267) | |
| D10 - Conveying | | 47,200 | \$ 2.12 | \$ 2.10 | \$ 100,000 | 47,630 | \$ 2.31 | \$ 2.31 | \$ 110,000 | \$ 10,000 | |
| D20 - Plumbing | | 47,200 | \$ 15.33 | \$ 15.19 | \$ 723,470 | 47,630 | \$ 15.88 | \$ 15.88 | \$ 756,450 | \$ 32,980 | |
| D30 - HVAC | | 47,200 | \$ 51.60 | \$ 51.13 | \$ 2,435,520 | 47,630 | \$ 44.98 | \$ 44.98 | \$ 2,142,635 | \$ (292,885) | |
| D40 - Fire Protection | | 47,200 | \$ 5.52 | \$ 5.47 | \$ 260,362 | 47,630 | \$ 6.38 | \$ 6.38 | \$ 304,007 | \$ 43,645 | |
| D50 - Electrical | | 47,200 | \$ 49.42 | \$ 48.98 | \$ 2,332,689 | 47,630 | \$ 57.13 | \$ 57.13 | \$ 2,721,086 | \$ 388,397 | Added Low Voltage Scope |
| E10 - Equipment | | 47,200 | \$ 16.50 | \$ 16.35 | \$ 778,674 | 47,630 | \$ 27.91 | \$ 27.91 | \$ 1,329,342 | \$ 550,668 | Security walls and ceilings, Lab Eq |
| E20 - Furnishings | | 47,200 | \$ 8.81 | \$ 8.73 | \$ 416,038 | 47,630 | \$ 12.19 | \$ 12.19 | \$ 580,544 | \$ 164,506 | Casework and Tops |
| F10 - Special Construction | | 0 | \$ - | \$ - | \$ - | 0 | \$ - | \$ - | \$ - | \$ - | |
| F20 - Selective Building Demo | | 54,821 | \$ 9.12 | \$ 10.50 | \$ 500,000 | 54,821 | \$ 10.02 | \$ 11.53 | \$ 549,164 | \$ 49,164 | Rat eradication. |
| G10 - Site Preparation | | 198,519 | \$ 10.38 | \$ 43.25 | \$ 2,059,902 | 204,659 | \$ 8.92 | \$ 38.31 | \$ 1,824,765 | \$ (235,137) | |
| G20 - Site Improvements | | 198,519 | \$ 9.70 | \$ 40.42 | \$ 1,925,011 | 204,659 | \$ 11.69 | \$ 50.22 | \$ 2,391,816 | \$ 466,805 | Landscape Density and Art Poles |
| G30 - Site Mech Utilities | | 198,519 | \$ 14.29 | \$ 59.57 | \$ 2,837,116 | 204,659 | \$ 12.74 | \$ 54.74 | \$ 2,607,198 | \$ (229,918) | |
| G40 - Site Elec Utilities | | 198,519 | \$ 2.02 | \$ 8.41 | \$ 400,726 | 204,659 | \$ 2.78 | \$ 11.95 | \$ 569,288 | \$ 168,562 | |
| G90 - Other Site Construction | | 0 | \$ - | \$ - | \$ - | 0 | \$ - | \$ - | \$ - | \$ - | |
| Direct Construction Costs (DCC) | | | \$ 529.64 | \$ 249.99 | \$24,999,217 | | \$ 549.47 | \$26,171,366 | | \$1,172,149 | |
| Design / Estimating Contingency | | % of DCC ---> | SUB PLAN | \$ 2,224,519 | | | \$ 1,886,001 | | \$ (338,518) | | See Sub Plan for Development of This Value |
| Escalation | | % of DCC ---> | SUB PLAN | \$ 1,931,898 | | | \$ 1,050,154 | | \$ (881,744) | | See Sub Plan for Development of This Value |
| Negotiated Support Services | | EST DETAIL | \$ 1,762,449 | | | | \$ 1,780,660 | | \$ 18,211 | | Reference Estimate Detail Information |
| Trade Package Bonds (See Sub Plan) | | SUB PLAN | \$ 437,335 | | | | \$ 435,360 | | \$ (1,975) | | See Sub Plan for Development of This Value |
| MACC Contingency (%-DCC + Des + Esc + TP) | | 2.50% | \$ 739,824 | | | | \$ 738,572 | | \$ (252) | | % Based Calculation |
| Maximum Allowable Construction Cost (MACC) | | | \$ 679.98 | \$32,095,242 | | | \$ 673.15 | \$32,062,113 | | \$ (33,129) | |
| Contractors Fee (% of MACC - Bid %) | | 5.00% | \$ 1,604,762 | | | | \$ 1,603,106 | | \$ (1,656) | | % Based Calculation |
| Specified General Conditions | | (AS-BID) | \$ 580,891 | | | | \$ 580,891 | | \$ - | | As-Bid Specified General Conditions |
| Specified General Conditions | | (JC-9 Early) | | | | | \$ 25,818 | | \$ 25,818 | | JC-9 Early Demolition |
| Specified General Conditions | | Add'l MACC Value | \$ 696,084 | | | | \$ 694,766 | | \$ (1,318) | | % Based Calculation for Value Above Original MACC |
| GC/CM Performance & Payment Bond | | Included w/Fee | | | | | \$ - | | \$ - | | Included with Fee |
| BNB Insurances | | Included w/Fee | | | | | \$ - | | \$ - | | Included with Fee |
| B&O Taxes | | Included w/Fee | | | | | \$ - | | \$ - | | Included with Fee |
| Preconstruction Services | | Owner (Bid) Value | \$ 240,000 | | | | \$ 240,000 | | \$ - | | Allowance |
| Total Contract Costs (TCC) | | | \$ 746.12 | \$ 35,216,979 | | | \$ 739.17 | \$ 35,206,693 | | \$ (10,286) | |
| Washington State Sales Tax | | 10.00% | \$ 3,521,698 | | | | \$ 3,520,669 | | \$ (1,029) | | % Based Calculation |
| Guaranteed Maximum Price (GMP) | | | \$ 820.73 | \$ 38,738,677 | | | \$ 813.09 | \$ 38,727,363 | | \$ (11,314) | |
| \$ per GSF / Component GSF | | | | \$ 47,200 | | | \$ 47,630 | | \$ 430 | | Slight Increase in Building GSF |



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PUBLIC SAFETY COMMITTEE

Meeting Minutes

October 1, 2018 – 5:30 p.m. – *Hazelnut Conference Room, City Hall*

Councilmembers: Kathy Hougardy, Chair; Dennis Robertson, Thomas McLeod

Staff: David Cline, James Booth, Vicky Carlsen, Leon Richardson, Eric Drever, Bruce Linton, Jay Wittwer, Henry Hash, Rachel Bianchi, Laurel Humphrey

Guests: Justine Kim, Shiels Oblatz Johnsen; Steve Goldblatt, Public Safety Plan Program Management Quality Assurance Consultant; Erica Loynd, DLR Group

CALL TO ORDER: Chair Hougardy called the meeting to order at 5:30 p.m.

I. ANNOUNCEMENT

II. BUSINESS AGENDA

A. Grant Acceptance: National Criminal History Improvement

Staff is seeking Council approval of a grant acceptance agreement with the Washington State Patrol to accept grant funding in the amount of \$70,405.84 for continuation of the Disposition Research Specialist position. This position corrects errors caused by incompatibilities with the SCORE facility record system, and the funding requires a 10% match of \$7,040.58. **UNANIMOUS APPROVAL. FORWARD TO OCTOBER 15, 2018 REGULAR CONSENT AGENDA.**

B. Justice Center Design Development

Staff is seeking Council approval to proceed with the “Construction Documents” phase of the Justice Center project. The Design Development phase is now complete and the budget has been crosschecked and reconciled at the \$68.5 million dollar budget previously approved by Council. Ms. Loynd, the lead architect on the project, reviewed the final design drawings with the Committee. **UNANIMOUS APPROVAL. FORWARD TO OCTOBER 8, 2018 COMMITTEE OF THE WHOLE.**



C. Contract: Public Works Architect and Engineering Services for Public Safety Plan

Staff is seeking Council approval of a contract with SHKS Architects in an amount not to exceed \$365,000 for the design and programming of the Public Works facilities in the Public Safety Plan. The total amount includes a \$65,000 contingency, so the contract itself is not to exceed \$299,997. Programming and Master Planning is needed to identify current and future space needs and match functionality to existing spaces. Mr. Goldblatt stated that it is important for the Master Plan to be in place before moving forward. The Public Works project is different than a fire station or justice center because it is combining facilities as well as using existing buildings. The City needs more information in order to move forward.