



COUNCIL AGENDA SYNOPSIS

| | | | | |
|--------------------|-------------|--------------------|--------------------|-----------------------------|
| -----Initials----- | | | | ITEM No. 4.D. |
| Meeting Date | Prepared by | Mayor's review | Council review | |
| 05/14/18 | RB | <i>[Signature]</i> | <i>[Signature]</i> | |
| | | | | |
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ITEM INFORMATION

| | | | |
|--|---|--|---|
| STAFF SPONSOR: RACHEL BIANCHI | | ORIGINAL AGENDA DATE: 5/14/18 | |
| AGENDA ITEM TITLE Justice Center Schematic Design and Cost Estimate | | | |
| CATEGORY | <input checked="" type="checkbox"/> Discussion Mtg Date 5/14/18 | <input type="checkbox"/> Motion Mtg Date | <input type="checkbox"/> Resolution Mtg Date |
| | <input type="checkbox"/> Ordinance Mtg Date | <input type="checkbox"/> Bid Award Mtg Date | <input type="checkbox"/> Public Hearing Mtg Date |
| | <input type="checkbox"/> Other Mtg Date | | |
| SPONSOR <input type="checkbox"/> Council <input checked="" type="checkbox"/> Mayor <input type="checkbox"/> HR <input type="checkbox"/> DCD <input type="checkbox"/> Finance <input type="checkbox"/> Fire <input type="checkbox"/> TS <input type="checkbox"/> P&R <input type="checkbox"/> Police <input type="checkbox"/> PW <input type="checkbox"/> Court | | | |
| SPONSOR'S SUMMARY Staff is seeking Council consensus to move forward to the Design Development phase of the Justice Center. | | | |
| REVIEWED BY <input type="checkbox"/> C.O.W. Mtg. <input type="checkbox"/> CDN Comm <input checked="" 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: 5/7 & 5/8 | | COMMITTEE CHAIR: HOUGARDY/QUINN | |
| RECOMMENDATIONS: SPONSOR/ADMIN. Mayor's Office COMMITTEE Unanimous Approval from PS Committee to move to C.O.W. | | | |
| COST IMPACT / FUND SOURCE | | | |
| EXPENDITURE REQUIRED \$ | | AMOUNT BUDGETED \$ | |
| | | APPROPRIATION REQUIRED \$ | |
| Fund Source: | | | |
| Comments: | | | |
| MTG. DATE | RECORD OF COUNCIL ACTION | | |
| | | | |
| | | | |
| | | | |
| | | | |
| MTG. DATE | ATTACHMENTS | | |
| 5/14/18 | Informational Memorandum dated May 1, 2018 | | |
| | Justice Center Schematic Design Presentation | | |
| | Minutes from the Public Safety Committee meeting of 5/7/18 | | |
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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





FIRST FLOOR



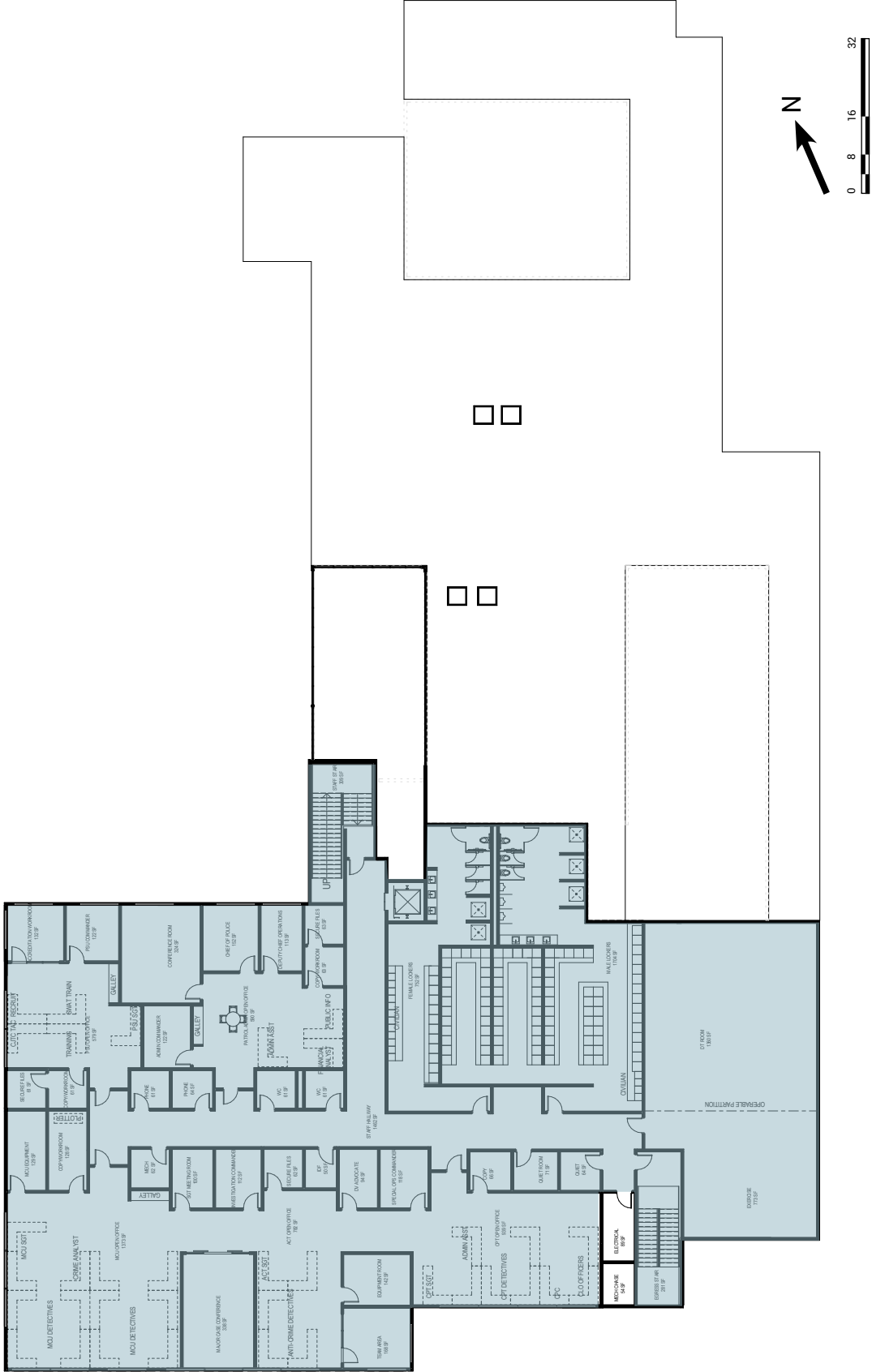
LEVEL 1 AREA

| | |
|------------------|------------|
| 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 | | TOTAL FACILITY GROSS SF AREA | |
|------------------|------------|------------------------------|------------|
| Police | 14,571 | Police | 28,154 |
| EOC | --- | EOC | 1,906 |
| Courts | --- | Courts | 9,571 |
| Shared Spaces | --- | Shared Spaces | 5,260 |
| Building Support | 255 | Building Support | 4,983 |
| Total | 14,826 GSF | 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



City of Tukwila

City Council Public Safety Committee

PUBLIC SAFETY COMMITTEE

Meeting Minutes

May 7, 2018 – 5:30 p.m. – Hazelnut Conference Room, City Hall

Councilmembers: Kathy Hougardy, Chair; Dennis Robertson, Thomas McLeod
Staff: David Cline, Rachel Bianchi, Chris Flores, Peggy McCarthy, Eric Drever, Ben Hayman, William Rodal, Henry Hash, Bruce Linton, Laurel Humphrey
Guests: Justine Kim & Ethan Bernau, Shiels Obletz Johnsen; Steve Goldblatt, consultant; Erica Loynd & Lori Coppenrath, DLR Group

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

I. ANNOUNCEMENT

II. BUSINESS AGENDA

A. Legislation related to Hazardous Materials Incident Responses

Staff is seeking Council approval of an ordinance and a resolution that would allow the City to recover the cost associated with responding to hazardous materials incidents. The proposed ordinance would reenact TMC 6.14, “Hazardous Materials Cleanup,” to include new language requiring those responsible for a hazardous materials incident to assume responsibility for the cost of the response. The resolution would amend the Fire Department Fee Schedule to include a \$250 minimum fee for hazardous incident response plus any “extraordinary costs” as defined in the code. **UNANIMOUS APPROVAL. FORWARD TO MAY 14, 2018 COMMITTEE OF THE WHOLE.**

B. Fire Department Apparatus Equipment Purchase

Staff is seeking Council approval to purchase outfitting equipment in an amount not to exceed \$235,000.00 for the two Fire engines and ladder truck approved by Council in February 2018. Existing department inventory will be transferred to the new apparatus if it is still serviceable. As follow up to the April 16, 2018 Committee discussion, staff presented a list detailing the estimated equipment costs for one Pierce Aerial #5905 and two Pierce Pumpers #5904 and #5906. **UNANIMOUS APPROVAL. FORWARD TO MAY 21, 2018 REGULAR CONSENT AGENDA.**

C. Justice Center Schematic Design and Updated Budget

Staff is seeking Council approval to proceed with the Design Development phase of the new Justice Center building. Schematic Design is now complete, providing the Council with the first predictable budget for the project, which is verified at the \$68.5 million estimated at the end of the programming stage. The schematic design is for a 46,690 square foot building. The pre-program square footage was targeted at 45,500, but it was not possible to design a building that size without losing key functions. The building design reflects the collaborative effort of the stakeholders in Police, Court, and Emergency Operations. The proposal includes a flexible





conference area, modern court facilities, police functionality, joint staff areas, and planned areas for future expansion if needed. Schematic design represents 30% design while design development will be 60%. **UNANIMOUS APPROVAL. FORWARD TO MAY 14, 2018 COMMITTEE OF THE WHOLE.**

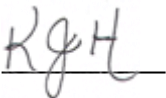
D. Public Safety Plan Financing

Staff updated the Committee on the work that the Finance Committee has been doing on Public Safety Plan financing, specifically developing potential strategies to address the budget gap that has resulted from market conditions. The Finance Committee has been reviewing these strategies since February, and have discussed debt capacity, impact fees, land sales, REET, new revenue options, general fund and capital improvement prioritization, and more. The Finance Committee has requested information on the overall budget forecast for the City and the six-year financial plan before it can make a recommendation to the Full Council. Once the Council makes a final decision, an open house for the public will be held. **DISCUSSION ONLY.**

III. MISCELLANEOUS

The 2018 Public Safety Committee Work Plan was included in the packet for Councilmember reference.

Adjourned 6:51 p.m.

 Committee Chair Approval