



## Facilities Project Review Committee Meeting

July 21, 2022 12 p.m. – 1:30 p.m.

Via Zoom:

<https://us02web.zoom.us/j/87566585650?pwd=mWi20ltLq3v0NKSQSVRFVUEOO7Ce3I.1>

Meeting ID: 875 6658 5650

Passcode: 140908

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1. Introductions for staff and committee members – Whitney Hale
  2. Recruitment update – Whitney Hale
  3. BOCC Updates - Commissioners
  4. Update on Adult Parole and Probation Building Expansion – Lee Randall and Project Team
  5. Update on Courthouse expansion project – Lee Randall and Project Team
  6. North County Campus Project – Lee Randall and Project Team
  7. Questions/comments
  8. Adjourn
- 



Deschutes County encourages persons with disabilities to participate in all programs and activities. To request this information in an alternate format please call (541) 617-4747.

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## **Deschutes County Adult Parole & Probation Project 63360 NW Britta Street, Building #2**

Facilities Project Review Committee

July 21, 2022

### Project Summary:

Constructed in 1997, the Adult Parole and Probation (P&P) building houses P&P on the second floor and the Sheriff's Office Work Center on the first floor. Using the Construction Manager/General Contractor (CM/GC) project delivery model, the County hired BLRB Architects and Skanska USA Building to expand the building. In February 2021, the Board approved moving forward with a two-story addition design. The project involves constructing a two-story structure adjacent to the front of and to the south of the current building. The design includes remodeling a portion of the existing 7,838 square feet on the second floor and adding an 8,440 square foot two-story addition.

In May of 2021, the Facilities Project Review Committee reviewed the project and provided recommendations which included using Fiber Cement Panels (FCP) for exterior cladding, "shelling out" a portion of the 2<sup>nd</sup> floor for future use, the addition of an emergency back-up generator, and the Committee reviewed storm water control options.

Permit documents were submitted to the City of Bend in November of 2021 and a building permit was issued on June 27, 2022. The project is scheduled for final completion in late April of 2023.



## Project Financial Information

### Contract Amount

Executed GMP	\$	6,356,969.00
Owner Changes Approved	\$	-
Owner Changes Pending	\$	-
<b>Projected GMP</b>	<b>\$</b>	<b>6,356,969.00</b>

## Construction Progress

- A. Complete Activities
  - 1. Foundation has been poured.
  - 2. Underslab utilities have been installed.
- B. Upcoming Activities
  - 1. The slab will be poured July 18<sup>th</sup>.
  - 2. Framing will start July 25<sup>th</sup>.

## Outline of Critical Issues

- A. Permit Delay
  - 1. The building/infrastructure permit documents were originally submitted in November with the anticipation of a 4-month turnaround. The building permit was issued June 27<sup>th</sup>, 15-weeks behind the anticipated date.
  - 2. The infrastructure permit has yet to be issued.

## Project Schedule

<u>Project Milestones</u>	<u>Contract Dates</u>	<u>Current Dates</u>	<u>Variance</u> (Calendar Days)
Permit Issued	March 14, 2022	June 27, 2022	105
Substantial Completion	December 12, 2022	March 27, 2023	105
Final Completion	January 12, 2023	April 27, 2023	105

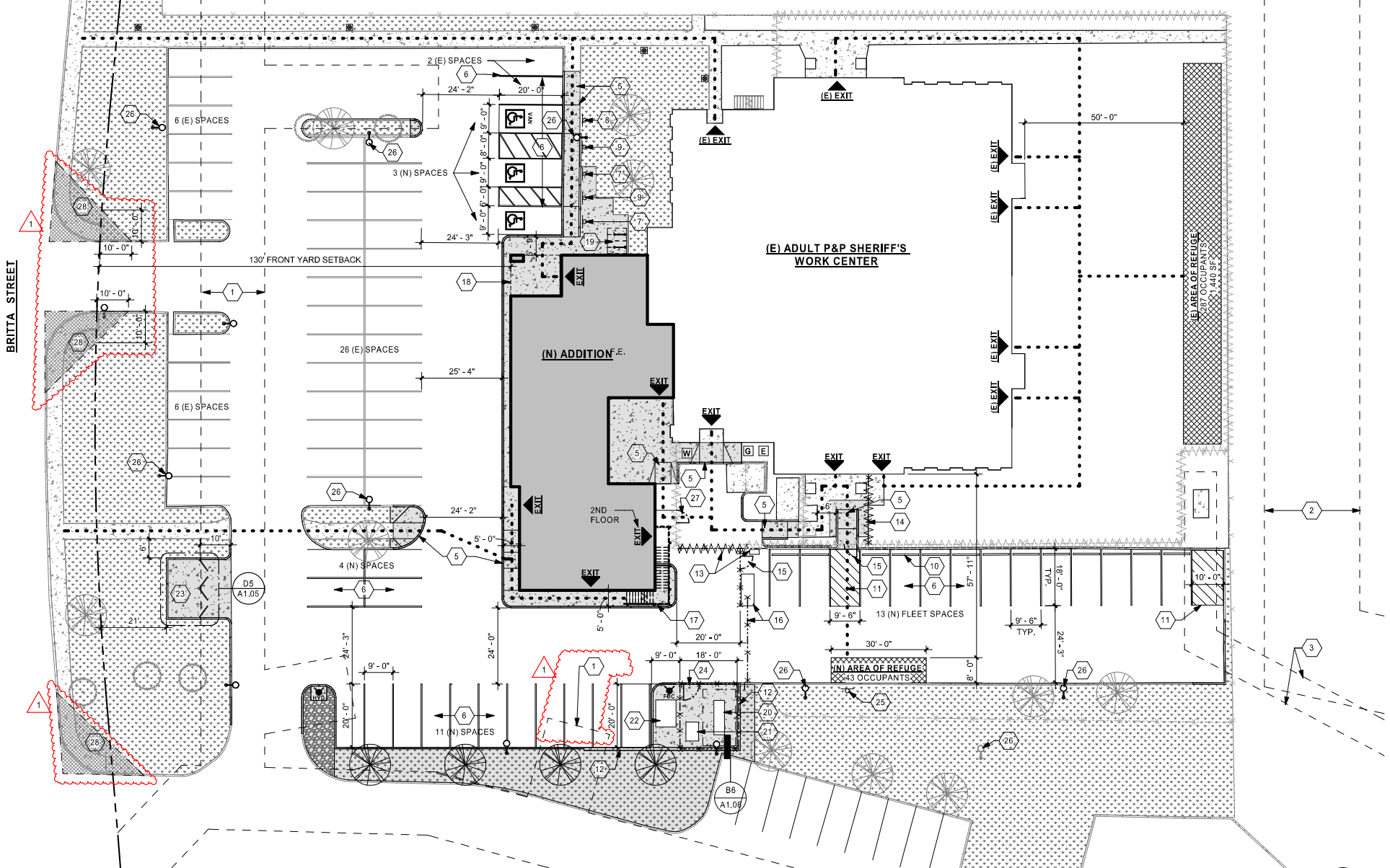
3	4	5
PARKING REQUIREMENTS	BUILDING & SITE DATA	SITE PLAN GENERAL NOTES
<p><b>GOVERNMENT LIMITED POINT OF SERVICE: TABLE 3.3.300</b> 1/500 SF GROSS + 1 SPACE PER FLEET VEHICLE</p> <p><b>ACCESSIBLE PARKING PER 2019 OSSC 1106.1:</b> 21-75 STALLS = 1 VAN ACCESSIBLE SPACE, 3 ACCESSIBLE STALLS TOTAL</p> <p><b>EXISTING BUILDING REQUIREMENTS:</b> (E) BUILDING 20,390 SF/500 SF (13) FLEET VEHICLES TOTAL 53 SPACES REQUIRED</p> <p><b>NEW BUILDING ADDITION REQUIREMENTS:</b> 7,550 SF/500 SF (0) FLEET VEHICLES ADDED TOTAL 15 SPACES REQUIRED</p> <p><b>COMBINED TOTAL REQUIREMENTS:</b> 40 (E) BUILDING 15 (N) ADDITION +13 FLEET VEHICLE STALLS TOTAL REQUIRED 68 SPACES TOTAL (1 VAN ACCESSIBLE, 3 ADA TOTAL)</p> <p><b>TOTAL PARKING PROVIDED:</b> EXISTING SPACES 40 SPACES PROPOSED SPACES 15 SPACES PROPOSED ADA SPACES 3 SPACES EXISTING FLEET VEHICLE SPACES RESTRIPTED 13 SPACES TOTAL 71 SPACES (1 VAN ACCESSIBLE, 3 ADA TOTAL)</p> <p><b>EXISTING VS. NEW PARKING:</b> TOTAL EXISTING SPACES TO BE REMOVED (SEE CIVIL): 30 SPACES TOTAL NEW SPACES PROVIDED: 31 SPACES NET DIFFERENCE: +1 SPACE</p> <p><b>BICYCLE PARKING (3.3.600)</b> TOTAL BICYCLE SPACES REQUIRED: 1 MIN. TOTAL BICYCLE SPACES PROVIDED: 4 SPACES</p>	<p><b>SITE DATA</b> TOTAL SITE GROSS AREA: 84,245 SF EXISTING BUILDING FOOTPRINT: 13,180 SF NEW ADDITION FOOTPRINT: 4,890 SF TOTAL NEW+ADDITION BUILDING FOOTPRINT: 17,840 SF BUILDING COVERAGE: 21.2% MAXIMUM LOT COVERAGE: 80%</p> <p><b>ZONING</b> PF - PUBLIC FACILITIES USE: PUBLICLY OWNED FACILITIES, ADMINISTRATIVE BUILDING - PERMITTED</p> <p><b>BUILDING HEIGHT</b> MAX. ALLOWED BUILDING HEIGHT: 55 FEET WHERE A SETBACK OF 100' CAN BE PROVIDED THE BUILDING HEIGHT MAY BE 55 FEET MAX - MIN. FRONT YARD SETBACK PROVIDED IS 129' ACTUAL BUILDING HEIGHT: 35 FEET +/-</p> <p><b>SETBACKS</b> FRONT YARD: NONE REQUIRED SIDE YARD: NONE REQUIRED REAR YARD: NONE REQUIRED</p> <p><b>LANDSCAPE AREA</b> LANDSCAPE AREA REQUIRED: NO MINIMUM PARKING AREA LANDSCAPING REQUIRED: 10% PAVED AREA PAVED PARKING AREA: 31,830 SF PARKING LANDSCAPING PROVIDED: 9,400 SF - MEETS REQUIREMENT PARKING LOT TREES: 1 TREE / 8 SPACES REQUIRED, (3,200 E.2) 6 (E) TREES + 4 (N) TREES = 10 TREES PROVIDED - MEETS REQUIREMENT</p> <p><b>IMPERVIOUS SITE AREA</b> 2,125 SF LANDSCAPE AREA REMOVED AT THE LOCATION OF THE ADDITION. 3,685 SF LANDSCAPE AREA REMOVED AT THE SOUTH PARKING LOT. 5,810 SF TOTAL PERVIOUS SITE AREA IS PROPOSED TO BE REMOVED AND REPLACED WITH IMPERVIOUS SURFACES.</p> <p><b>SITE LIGHTING</b> LIGHTING HAS BEEN DESIGNED TO PROVIDE AT LEAST ONE FOOT CANDLE IN ALL ACCESSIBLE AREAS. LIGHTING HAS BEEN DESIGNED AS A FULL OUT-OF-FIXTURE OR HAVE A SHIELDING METHOD TO DIRECT LIGHT EMISSIONS DOWN ONTO THE SITE AND NOT SHINE DIRECT ILLUMINATION OR GLARE ONTO ADJACENT PROPERTIES. CONTRACTOR TO VERIFY NEW AND EXISTING EGRESS LIGHTING PROVIDES AT LEAST ONE FOOT CANDLE AT THE ACCESSIBLE WALKING SURFACES.</p>	<p>A. REFER TO CIVIL DRAWINGS FOR HORIZONTAL CONTROL INFORMATION, DRAINAGE, SLAB AND PAVING ELEVATIONS, PUBLIC WORK IMPROVEMENTS, AND SITE UTILITIES. REFER TO LANDSCAPE DRAWINGS FOR PLANTING AND IRRIGATION DESIGN. REFER TO STRUCTURAL DRAWINGS FOR FOUNDATION AND SLAB DESIGN. FOLLOW ALL RECOMMENDATIONS AND REQUIREMENTS OF THE GEOTECHNICAL INVESTIGATION REPORT. SIDEWALKS AND RAMPS SHALL BE CONSTRUCTED TO THE FOLLOWING REQUIREMENTS:</p> <ul style="list-style-type: none"> <li>MAXIMUM CROSS SLOPE OF SIDEWALKS &amp; LANDINGS: 1:50</li> <li>MAXIMUM SLOPE OF SIDEWALKS: 1:20</li> <li>MAXIMUM SLOPE OF RAMPS: 1:12</li> <li>MAXIMUM SLOPE OF ACCESSIBLE PARKING STALLS: 2% IN ANY DIRECTION</li> <li>2% MAXIMUM SLOPE FOR 5'-0" IN DIRECTION OF TRAVEL AT ALL BUILDING ENTRANCES</li> </ul> <p>D. LIMITS OF WORK: THE CONTRACTOR SHALL CONFINE OPERATIONS AT THE SITE TO AREAS PERMITTED BY LAW, ORDINANCES, PERMITS AND THE CONTRACT DOCUMENTS.</p> <p>E. STAGING AREA: CONTRACTOR TO PROVIDE A STAGING AND SITE LOGISTICS PLAN FOR APPROVAL BY OWNER, THE CONTRACTOR AND SUBCONTRACTORS SHALL LIMIT STORAGE OF MATERIALS AND PORTABLE FIELD OFFICES WITHIN THE AREAS APPROVED BY OWNER AND THE AUTHORITY HAVING JURISDICTION.</p> <p>F. GENERAL CONTRACTOR SHALL TAKE CARE NOT TO DAMAGE OR DISRUPT EXISTING UTILITIES, INCLUDING DRAINS, WHILE EXCAVATING OR GRADING DURING CONSTRUCTION. CONFIRM LOCATION OF EXISTING UTILITIES ON ADJACENT PROPERTIES. PRIOR TO START OF WORK THE CONTRACTOR SHALL COORDINATE WITH EACH RESPECTIVE GOVERNING AUTHORITY IN VERIFYING THE LOCATION (INVERT ELEVATIONS, HORIZONTAL CONTROLS, EASEMENTS) OF EXISTING SANITARY AND STORM SEWER, WATER, NATURAL GAS, ELECTRICAL, FIBER OPTIC, TELEPHONE, OVERHEAD POWER LINES AND OTHER UTILITY SYSTEMS, BOTH ONSITE AND OFFSITE. THE CONTRACTOR SHALL COMPARE UTILITY INFORMATION WITH THE CONTRACT DOCUMENTS. IF A CONSTRUCTION CONFLICT IS DISCOVERED BETWEEN THE UTILITY INFORMATION OBTAINED AND THE CONTRACT DOCUMENTS NOTIFY THE ARCHITECT IMMEDIATELY.</p> <p>H. EMERGENCY VEHICLE ACCESS: THE CONTRACTOR SHALL MAINTAIN FIRE TRUCK ACCESS TO THE SITE THROUGHOUT THE CONSTRUCTION PROCESS UNLESS AN ALTERNATE PLAN IS APPROVED BY THE FIRE DEPARTMENT.</p> <p>L. PROVIDE CONTINUED ACCESS TO THE EXISTING BUILDING FOR PUBLIC AND STAFF DURING CONSTRUCTION.</p> <p>J. PROTECT EXISTING VEGETATION TO REMAIN. CONTRACTOR TO REPAIR AND REPLACE IN-KIND ANY LAWN AREA OR VEGETATION DISTURBED BY CONSTRUCTION ACTIVITY. NEW LANDSCAPE &amp; IRRIGATION AND TIE-IN TO EXISTING IRRIGATION BY GENERAL CONTRACTOR.</p>

### SITE PLAN LEGEND

	PROPERTY LINE		ACCESSIBLE / EGRESS ROUTES FROM BUILDING ENTRANCES, ACCESSIBLE PARKING STALLS, PUBLIC RIGHT OF WAY, OR SAFE DISPERSAL AREAS
	(E) FENCE		(E) 14" HIGH NON-CLIMB SECURITY FENCE FABRIC WITH BARBED TAPE ABOVE
	(N) +6" HIGH CHAIN-LINK FENCE - MATCH EXISTING ADJACENT FENCING, PROVIDE BARBED TAPE WHERE OCCURS PROVIDE VINYL SLATS AT GENERATOR ENCLOSURE.		(N) SECURITY FENCE - MATCH EXISTING, PROVIDE VINYL SLATS UNLESS OTHERWISE NOTED. SEE D4/A1.06
	ACCESSIBLE CAR AND VAN PARKING SPACES INCLUDING STRIPING AND SIGNAGE		FIRE HYDRANT
	BUILDING EXIT		FIRE SERVICE VAULT, PIV, & FDC
	ELECTRICAL METER		(E) POLE-MOUNTED LIGHTING
	GAS METER		(N) POLE-MOUNTED LIGHTING SEE ELECTRICAL
	WATER METER		EXISTING CONCRETE SIDEWALK, CURB, OR PAD
	NEW CONCRETE SIDEWALK, CURB, OR PAD - SEE CIVIL		EXISTING LANDSCAPE AREA (N) POST TOP LIGHTING SEE ELECTRICAL
	NEW LANDSCAPE AREA - ALL AREAS TO RECEIVE A 2" THICK TOP DRESSING OF DARK SHREDDED HEMLOCK BARK MULCH		GRAVEL TYPE 1 - ASPEN GRAVEL, INSTALL ON FILTER FABRIC A MIN. 4" DEPTH, LEAVE 2" CLEAR FROM TOP OF CURB
	EXISTING CONIFER TREE TO REMAIN, PROTECT DURING CONSTRUCTION		EXISTING DECIDUOUS TREE TO REMAIN, PROTECT DURING CONSTRUCTION
	NEW DECIDUOUS TREE - AMUR MAPLE		

### SITE PLAN KEYNOTES

- WATERLINE EASEMENT - SEE CIVIL
- EXISTING IRRIGATION EASEMENT
- EXISTING RIGHT OF WAY EASEMENT
- ASPHALT PAVING. SEE CIVIL
- CONCRETE CURB RAMP. SEE CIVIL
- PARKING SPACE STRIPING, TYP.
- ACCESSIBLE PARKING SIGNAGE. SEE CIVIL
- VAN ACCESSIBLE PARKING SIGNAGE. SEE CIVIL
- ACCESSIBLE AISLE SIGNAGE. SEE CIVIL
- WHEELSTOP, TYP.
- NO PARKING STRIPING - TURNAROUND SPACE
- RETAINING WALL. SEE CIVIL AND STRUCTURAL.
- SALVAGE & RELOCATE (E) SLIDING GATE AND MOTOR. CHANGE GATE ORIENTATION FROM ORIGINAL POSITION. NO VINYL SLATS.
- (N) SECURITY FENCE WITH PRIVACY SLATS.
- PEDESTRIAN GATE WITH ACCESS CONTROL
- MOTORIZED TILT-AWAY CHAIN-LINK ACCESS GATE WITH ACCESS CONTROL
- METAL GRATING STAIRS TO SECOND FLOOR
- LINE OF SECOND FLOOR ADDITION ABOVE
- BICYCLE PARKING - 2 RACKS, 4 SPACES. SEE DETAIL D6/A1.06
- EMERGENCY GENERATOR - SEE ELECTRICAL
- ABOVE-GROUND PROPANE TANK - SEE PLUMBING
- FIRE SERVICE VAULT AND PIV
- TRASH ENCLOSURE
- PEDESTRIAN GATE WITH EXTERIOR MORTISE LOCK KEYED TO BUILDING MASTER
- AREA OF REFUGE POLE-MOUNTED SIGNAGE
- ALTERNATE 1: REPLACE (E) POLE-MOUNTED SITE LIGHTING FIXTURES WITH (N) POLE-MOUNTED LED FIXTURES, INCLUDE NEW POLE AND CONCRETE FOOTING. SEE ELECTRICAL.
- RELOCATE (E) 3" WIDE GATE. PROVIDE NEW GATE POSTS AND HEADER. PATCH AND REPAIR FENCING TO MATCH (E)
- CLEAR VISION AREA



1 SITE PLAN  
1" = 20'-0"

**BLRB architects**  
 TACOMA | SPOKANE | PORTLAND | BEND  
 601 W. Riverside  
 Suite 100  
 WA 98401  
 253.627.5599

REGISTERED ARCHITECT  
 5291  
 SETH E. ANDERSON  
 BEND, OREGON

**DESCHUTES COUNTY PAROLE & PROBATION**  
 DESCHUTES COUNTY  
**BID & PERMIT SET**

DRAWING REVISIONS  
 Description  
 Date  
 11/23/2021  
 BID ADDENDUM

**SITE PLAN**

Drawn By: EN  
 Project No: 19015 A

Drawing Title:

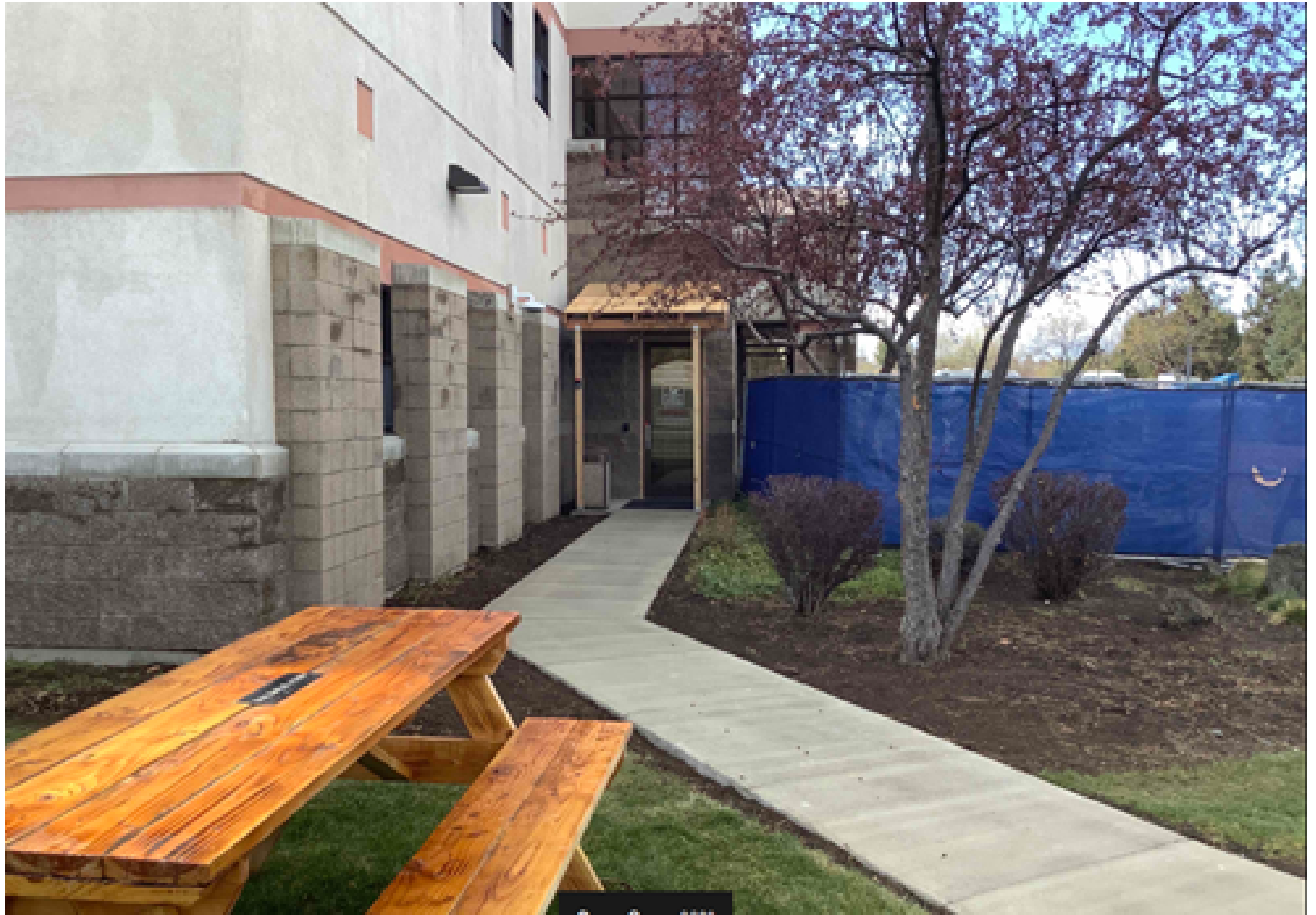
Date: 11/2/2021

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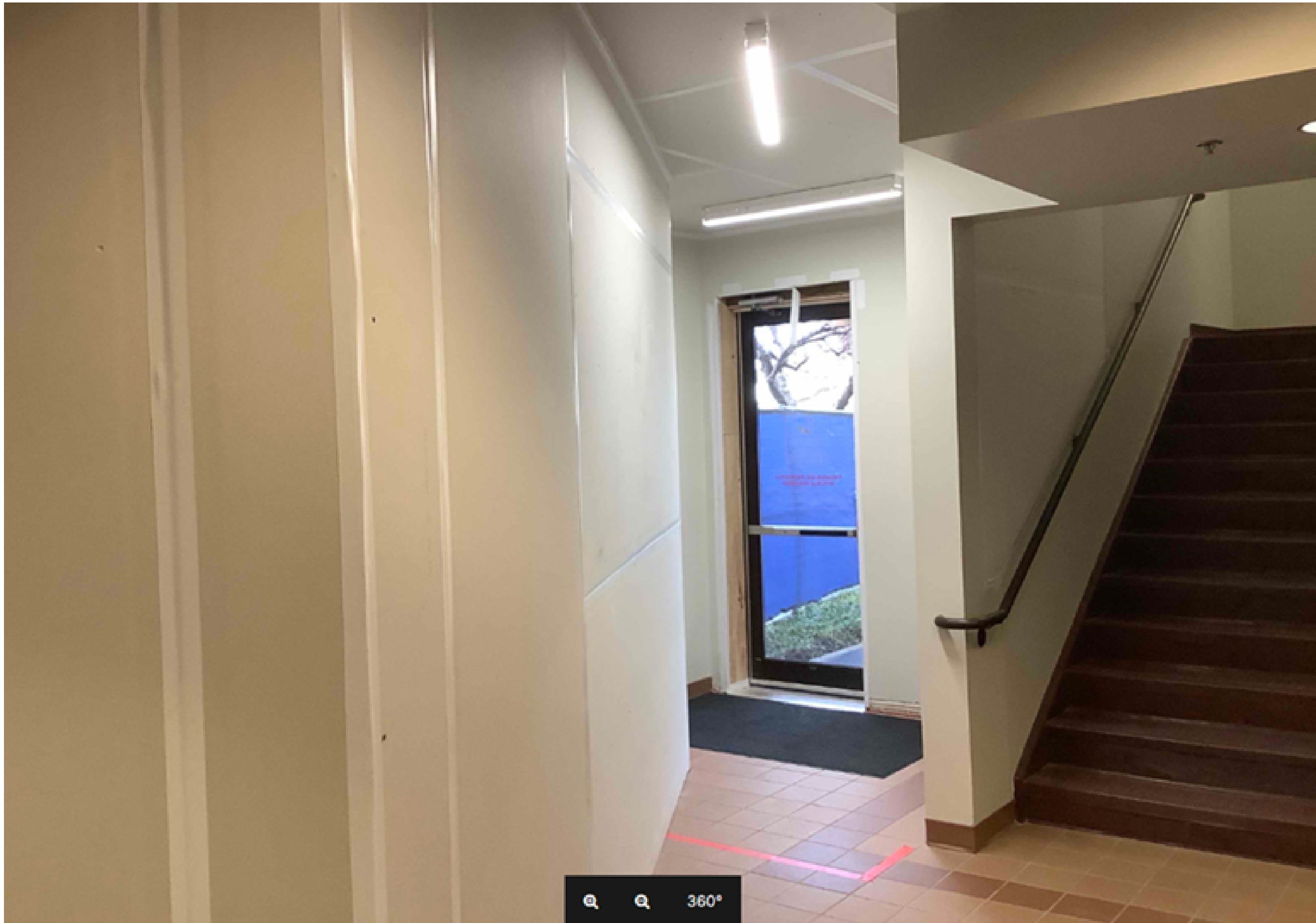
Sheet No.

**A1.02**

BLRB ARCHITECTS, P.S.



Temporary Walkway, Door, and Entry Canopy



Temporary Access



Second Floor Temporary Partition



Building Pad - Vapor Barrier Installed, Ready for Reinforcement



Facilities Project Review Committee

# Deschutes County Courthouse Expansion Project Update

Presented by  
Lee Randall, Deschutes County Facilities Director



July 21, 2022

# Agenda

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- **Project Overview**
- **Project Development**
  - **Project Status**
  - **Design and Construction Schedule**
  - **Project Budget**
- **Next Steps**
- **Questions and Discussions**



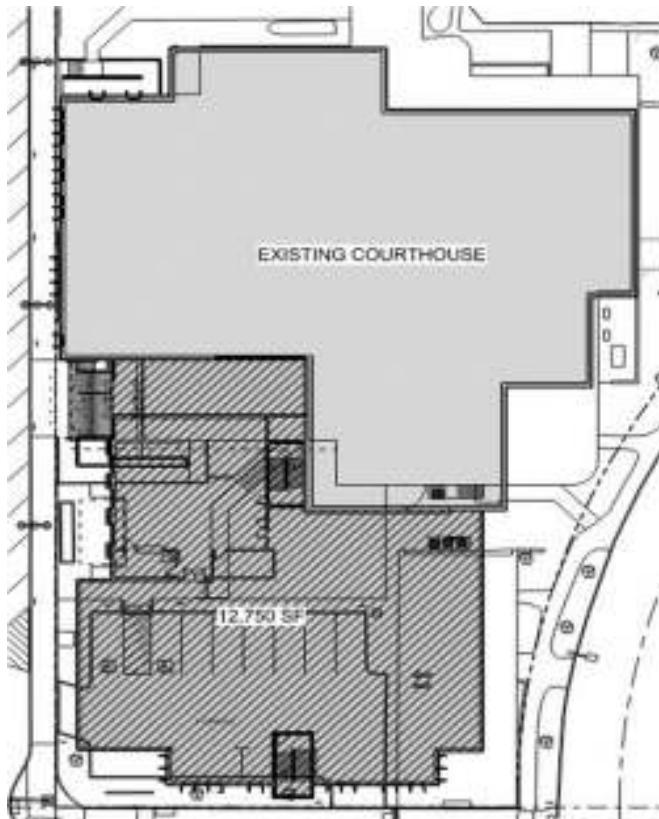
# Project Overview



- **Expansion of County Courthouse at 1100 NW Bond Street, Bend**
  - **Background**
    - The scope of the project is to develop an approximate 38,000-40,000 square foot addition to the existing Courthouse that was constructed in 1977. The new addition will consist of finished space for new Courtrooms, Jury Assembly, Hearing Rooms, Court Security Screening, Administration, and Secure Parking & In-custody Transport
    - The project has received additional funding from the State of Oregon to remodel areas in the existing Courthouse
  - **Deschutes County Project Manager:**
    - Deschutes County Facilities Director – Lee Randall
  - **Project Team Includes:**
    - Cumming Group (Project Manager / Owner's Rep)
    - LRS Architects
    - Pence Construction (CM/GC)



# Project Overview



# Progress Status

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- **LRS Architects and Pence Construction Under Contract**
  - LRS Architects Contract Value – \$2.4 M
  - Pence Contract Value – \$62,000 (Pre-Construction Fee)
- The Project is currently in the **Programming** Phase

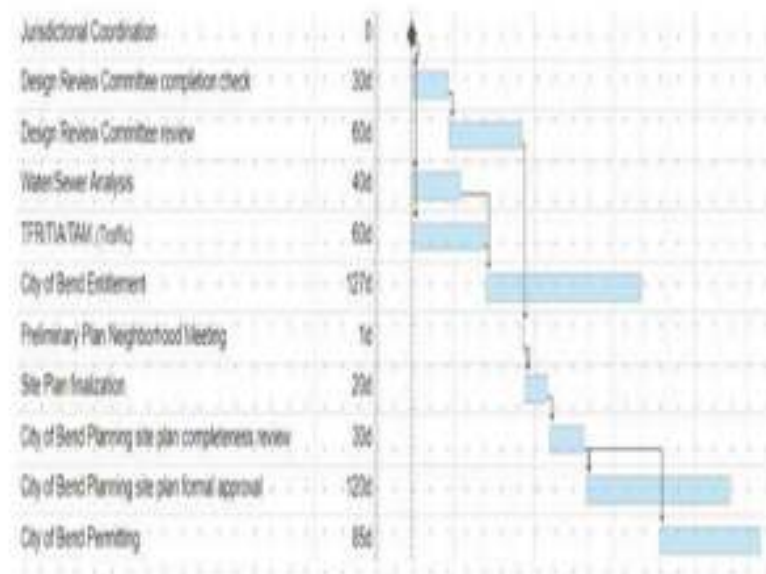
**Programming** is the research and decision-making process that identifies the scope of work to be designed. This involves data gathering, stakeholder input, and meetings.

A questionnaire has been distributed to key stakeholders. After the questionnaire responses have been reviewed, meetings will be held to determine space needs and to present layout and design options.



# Design Schedule

<u>Design Phase</u>	<u>Completion</u>
Programming (Ongoing)	Fall 2022
Schematic Design	Winter 2022
Design Development	Winter 2022
Construction Documents	Summer 2023



# Construction Schedule

**Construction Milestone**

Permit Submission

Construction Start

Construction Completion

**Timeframe**

Summer 2023

Winter 2023

Spring 2025



# Project Budget – Estimation & Cost Escalation

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## Time Period

## Estimated Total Project Cost

Summer 2021

\$27.2 million

Summer 2021 – Spring 2022

\$32.7 million (Forecasted)

Spring 2022 – Summer 2023

\$40 million (Forecasted)





# Project Budget – Construction Cost Estimates

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## Time Period

## Project Milestone

Winter 2022

Completion of Schematic Design

Spring 2023

Completion of Design Development

Summer 2023

Establish Guaranteed Maximum Price  
(GMP) with 90% Construction Documents



# Next Steps

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## Fall 2022

- Completion of Programming
- Begin Schematic Design

## Winter 2022

- Completion of Schematic Design
- 1<sup>st</sup> Construction Cost Estimate



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# Questions & Discussion



**Deschutes County Courthouse Master Budget Draft**

prepared by: Mike DiPasquale  
date: July 15, 2022

<b>Total Project Cost Per SF</b>
<b>\$ 680.53</b>

**Construction and contingency** **Percentage of Construction Cost** **Project Budget**  
**\$ 27,221,248**

<b>Construction</b>		<b>\$</b>	<b>20,903,146</b>
Building Construction Cost of Work - Office Bldg structure		\$ 12,920,000	40,000 sf @ \$340/sf traditional construction
Mechanical, Plumbing, HVAC		\$ 2,000,000	40,000 sf @ \$50/sf traditional construction
Electrical, Security, Data		\$ 2,800,000	40,000 sf @ \$70/sf traditional construction
Site Work, Landscape		\$ 1,000,000	40,000 sf @ \$25/sf traditional construction
Demo of existing structure		\$ 45,000	3000 sf @ \$15/sf
Remove and store stone façade from existing structure		\$ 227,500	3500 sf @ \$65/sf
		\$ -	
Green Energy Costs per Oregon State	1.50%	\$ 284,888	budget for charging stations
Corporate Activity Tax	0.56%	\$ 106,358	Could be negotiated out
Oregon Homeless Tax	1.00%	\$ 189,925	Could be negotiated out
CMGC bonds, insurance	2.50%	\$ 474,813	
CMGC fee	4.50%	\$ 854,663	assumes 12 mo construction
CMGC Pre-Construction Services	0.00%	\$ -	Likely to be negotiated down
Escalation from 10/21 to 3/22		\$ -	
<b>Subtotal</b>		<b>\$ 20,903,146</b>	

<b>Project Contingencies</b>		<b>16.5%</b>	<b>\$</b>	<b>2,176,763</b>
Construction/Escalation Contingency	6.50%	\$ 857,513		
Design Contingency	5.00%	\$ 659,625		Used during design phase
Programmatic Contingency	5.00%	\$ 659,625		non-construction cost
<b>Subtotal</b>		<b>\$ 2,176,763</b>		

**Non-construction project costs** **22.1%** **\$ 2,783,433**

<b>Professional Services</b>		<b>10.75%</b>	<b>\$</b>	<b>208,940</b>
<b>Project Management (PlanB)</b>				
Basic Services	0.00%	\$ 198,320		
Reimbursable Expenses	0.00%	\$ 10,620		
Supplemental Services	0.00%	\$ -		
<b>Subtotal</b>		<b>\$ 208,940</b>		

<b>Design Services (TBD)</b>		<b>10.0%</b>	<b>\$</b>	<b>2,307,991</b>
A&E Design Fees	10.00%	\$ 2,307,991		
Civil Engineer				
Mech/Electrical/Plumbing Engineers				
Low Volt / AV				
Structural Engineer				
Envelope Consultant				
Accoustics Engineering				
Fire Consultant (flammable contents)				
BIM				
<b>Subtotal</b>		<b>\$ 2,307,991</b>		

<b>Specialty Consultants</b>		<b>0.8%</b>	<b>\$</b>	<b>153,944</b>
Traffic Engineering	0.00%	\$ 35,000		assumed will part of due diligence from
Historic Conservationist/Tribal Survey	0.00%	\$ 20,000		
Commissioning	0.75%	\$ 98,944		
<b>Subtotal</b>		<b>\$ 153,944</b>		

<b>Surveys &amp; Investigations</b>		<b>0.0%</b>	<b>\$</b>	<b>40,000</b>
Survey	0.00%	\$ 40,000		
<b>Subtotal</b>		<b>\$ 40,000</b>		

<b>Testing &amp; Inspection</b>		<b>0.6%</b>	<b>\$</b>	<b>72,559</b>
Hazmat Design & Test	0.00%	\$ -		N/A
Arborist	0.05%	\$ 6,596		
Geotech	0.20%	\$ 26,385		
Third Party Inspections	0.30%	\$ 39,578		
<b>Subtotal</b>		<b>\$ 72,559</b>		

<b>Owner's Costs</b>		<b>9.4%</b>	<b>\$</b>	<b>1,357,907</b>
Legal Services	0.00%	\$ 50,000		contract reviews
Builder's Risk	0.40%	\$ 52,770		
Land Use Approval	0.25%	\$ 32,981		
Permits/Plan Review	1.75%	\$ 230,869		
SDC's	2.00%	\$ 259,300		
Boll Fee	0.08%	\$ 10,554		
City Services & Road Improvements	1.00%	\$ 131,925		
Energy Efficiency Incentives	0.00%	\$ -		vary depending on location & utility providers
Bidding Advertisements	0.00%	\$ -		likely not needed
FF&E - Office	2.50%	\$ 329,813		furniture, Misc Equipment, employee lockers
Signage (wayfinding) - Office	0.00%	\$ 25,000		
Art Installation	1.00%	\$ 131,925		state requirement; requires a committee
Communications Equipment (phones )	0.30%	\$ 39,578		SIP trunk
Utility Connection Fees	0.10%	\$ 13,193		includes power, water, sewer, internet, etc.
Move/Relocation Costs	0.00%	\$ 50,000		
Temporary Space Rental	0.00%	\$ -		
<b>Subtotal</b>		<b>\$ 1,357,907</b>		

**TOTAL PROJECT COST OCTOBER/21:** **31.43%** **\$ 4,141,340** **\$ 27,221,248**

<b>Escalation from October/21 to March/22</b>		<b>20.28% Total</b>	<b>\$</b>	<b>5,520,469</b>	<b>\$</b>	<b>32,741,717</b>
Labor	10.40%	\$ 2,831,010				
Material	8.65%	\$ 2,354,638				
Rental Equipment	1.23%	\$ 334,821				

<b>Escalation from March/22 to July/23 (proposed GMP)</b>		<b>22.33% Total</b>	<b>\$</b>	<b>7,311,225</b>	<b>\$</b>	<b>40,052,942</b>
Labor	10.40%	\$ 3,405,139				
Material	8.65%	\$ 2,832,159				
Rental Equipment	3.28%	\$ 1,073,928				



## Deschutes County North County Campus 236 & 244 NW Kingwood Avenue, Redmond

Facilities Project Review Committee

July 21, 2022

### Scope of work:

- 244 Kingwood: remodel of 9,218 SF for Behavioral Health, including space for Mosaic Medical for primary care (1,740 SF)
- 236 Kingwood:
  - First floor remodel: Public Health Clinic
  - First floor remodel: Shared County Services Offices (County Clerk, Veterans' Services, County IT, and Medical Examiner)
  - Code required upgrades (structural, mechanical, electrical + lift for ADA access) and remodel of second floor for 9-1-1 back-up dispatch center
- Parking and landscape reconfiguration:
  - pedestrian and vehicular circulation, including emergency vehicles
  - centralized garbage collection
  - existing maintenance issues
  - 9-1-1 site infrastructure (equipment shed, radio tower and back-up generator)

### Project Approach:

- CM/GC project delivery method selected in light of current market conditions and advantages of CM/GC approach.
- CM/GC team to provide preconstruction services and target early procurement.
- Reviewed (remaining life + value) of existing facilities & selectively retained key building and site infrastructure where possible to save costs.
- Prioritized key project scope items to support County Services and staff retention.

### Project Budgets:

- 244 NW Kingwood + site work:
  - Schematic Design **construction** estimate (April 2022): \$2,736,367
  - Deschutes County **project** budget (July 2022): \$3,200,000
  - GMP anticipated: mid-August 2022



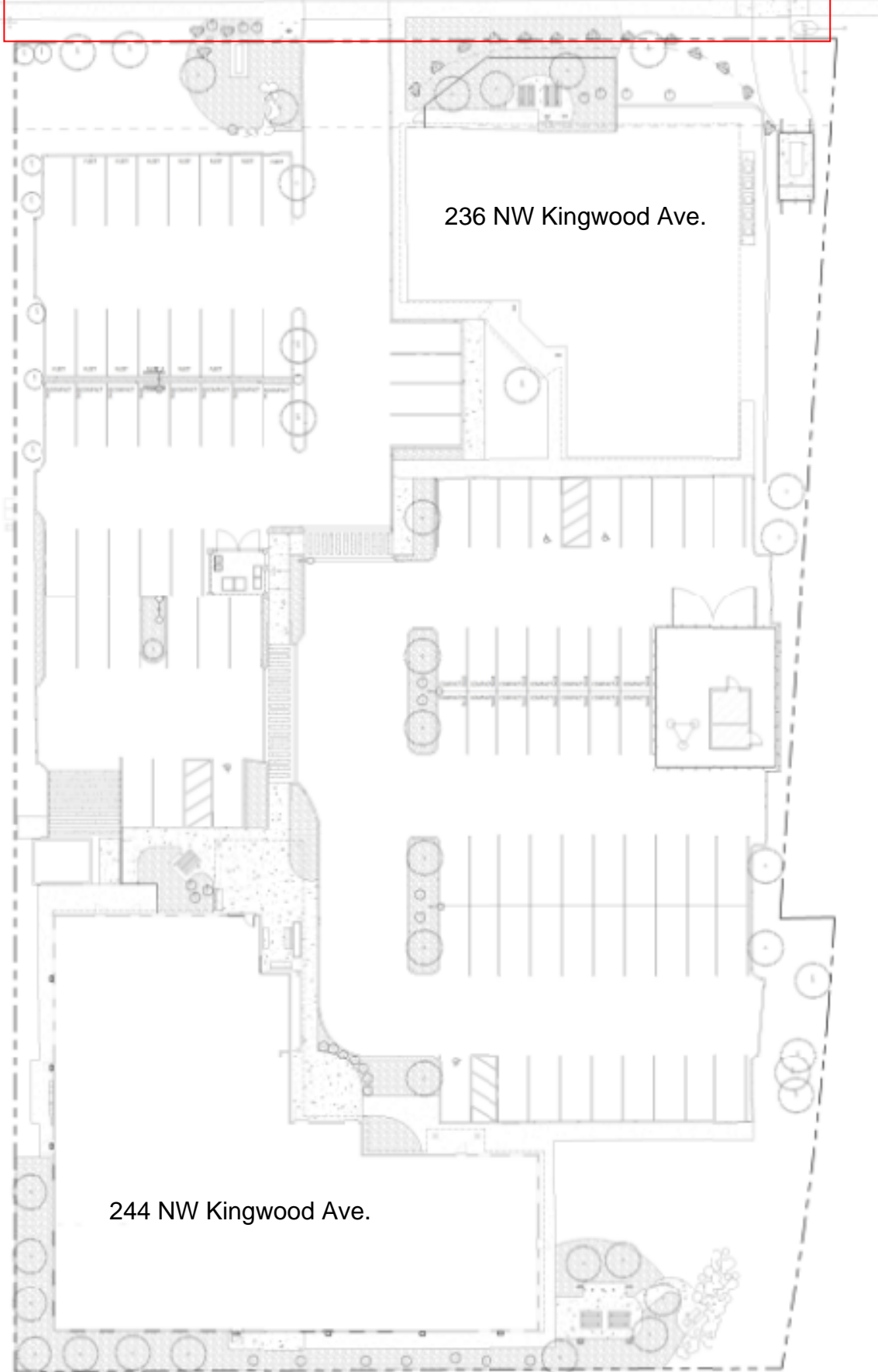
- 236 NW Kingwood (not including 9-1-1 related improvements to building or site):
  - Schematic Design **construction** estimate (April 2022): \$1,628,735
  - Deschutes County **project** budget (July 2022): \$2,200,000
  - GMP anticipated: end of Sept. 2022
  - Note: 9-1-1 has a separate budget to cover project costs related to 9-1-1 scope.

Project Schedule:

- Early Milestones:
  - July 2021: purchase 244 NW Kingwood for \$2,200,000.
  - August 2021: purchase 236 NW Kingwood for \$2,450,000.
  - August 2021: contract with OTAK CPM for owner's rep services.
  - October 2021: RFP issued for design services.
  - November 2021: selection committee recommends Pinnacle Architecture.
  - December 2021: Board approves CM/GC Findings of Fact.
  - January 2022: RFP issued for CM/GC. Design of 244 Kingwood underway.
  - February 2022: selection committee recommends SunWest Builders.
  - March/April/May: design of 236 and 244 Kingwood with input from SunWest Builders and project stakeholders
  
- Estimated Timeline: 244 NW Kingwood and Site Work
  - Planning application submittal: May 4th
  - Planning approval received: June 24th
  - Building permit submittal: June 30<sup>th</sup>
  - Out for subcontractor bids (244 NW Kingwood + site work): July 7<sup>th</sup>
  - GMP anticipated: mid-August
  - Anticipated receipt of building permit: September 30<sup>th</sup>
  - Estimated construction duration: 6 months
  - Estimated building opening: late March 2022
  - Note: Site work could begin as early as mid-August, depending on permit review and subcontractor availability.
  
- Estimated Timeline: 236 + 9-1-1 related site infrastructure
  - Completion of construction documents + submission for permit: mid-August.
  - GMP anticipated: late September/early October.
  - Anticipated receipt of building permit: mid-November
  - Estimated construction duration: 6 months
  - Estimated building opening: mid-May 2022



Deschutes County - North County Campus (NOCO)



# Copy of NOCO Campus Project Bu...



Item	Final contract amount Complete	Responsibility	Description	Project Budget for 244 Kingwood	Project Budget for 236 Kingwood	911 expenses involved
1	<input type="checkbox"/>		<b>Item</b>			<input type="checkbox"/>
2	<input type="checkbox"/>		<b>+ CONSTRUCTION COST:</b>	<b>\$2,550,000</b>	<b>\$1,770,000</b>	<input checked="" type="checkbox"/>
15	<input type="checkbox"/>		<b>- A/E FEES</b>	<b>\$253,950</b>	<b>\$207,312</b>	<input type="checkbox"/>
16	<input type="checkbox"/>		2.1 Initial Pre-Design	\$0	\$0.00	<input type="checkbox"/>
17	<input type="checkbox"/>		2.2 Architect Fees: A/E (244 NW Kingwood Ave)	\$249,000	N/A	<input type="checkbox"/>
18	<input type="checkbox"/>		Change Order to 244 include Landscape Design	\$4,950	N/A	<input type="checkbox"/>
19	<input type="checkbox"/>		Architect Fees: A/E (236 NW Kingwood Ave) for SD feasibility study	N/A	\$32,462.45	<input checked="" type="checkbox"/>
20	<input type="checkbox"/>		Arch + Structural Fees through CA (236 NW Kingwood Ave)	N/A	\$99,150	<input checked="" type="checkbox"/>
21	<input type="checkbox"/>		MEP Engineering Fees through CA (236 NW Kingwood Avenue)	N/A	\$71,700	<input checked="" type="checkbox"/>
22	<input type="checkbox"/>		2.3 Construction Administration	included	included	<input type="checkbox"/>
23	<input type="checkbox"/>		2.9 Reimbursable expenses		\$4,000	<input checked="" type="checkbox"/>
24	<input type="checkbox"/>		<b>- OWNER DESIGN CONSULTANTS:</b>	<b>\$10,500</b>	<b>\$10,500</b>	<input type="checkbox"/>
25	<input type="checkbox"/>		3.1 GC Preconstruction Services (A141-GMP)	\$10,500	\$10,500	<input checked="" type="checkbox"/>
26	<input type="checkbox"/>		3.12 Security Consultant	\$0	0	<input type="checkbox"/>
27	<input type="checkbox"/>		3.14 Signage Consultant	assumes not needed	assumes not needed	<input type="checkbox"/>
28	<input type="checkbox"/>		<b>- OWNER'S REPRESENTATIVE</b>	<b>\$91,201</b>	<b>\$22,316</b>	<input type="checkbox"/>
29	<input type="checkbox"/>		4.1 Owner Representative -Otak CPM	\$91,201		<input type="checkbox"/>
30	<input type="checkbox"/>		4.2 Owner Representative -Otak CPM		\$22,316	<input checked="" type="checkbox"/>
31	<input type="checkbox"/>		<b>+ HAZARDOUS MATERIALS REMOVAL:</b>	<b>\$0</b>	<b>\$0</b>	<input type="checkbox"/>
35	<input type="checkbox"/>		<b>- OWNER'S CONSULTANTS:</b>	<b>\$6,900</b>	<b>\$0</b>	<input type="checkbox"/>
36	<input type="checkbox"/>		6.1 Surveyor	\$6,000	\$0	<input type="checkbox"/>
37	<input type="checkbox"/>		6.1 Surveyor - legal quitclaim	\$900	\$0	<input type="checkbox"/>
38	<input type="checkbox"/>		<b>- INSPECTION &amp; TESTING:</b>	<b>\$32,000</b>	<b>\$29,000</b>	<input type="checkbox"/>
39	<input type="checkbox"/>		<b>+ Geotechnical Construction Observation Services</b>	<b>\$10,000</b>	<b>\$7,000</b>	<input checked="" type="checkbox"/>
43	<input type="checkbox"/>		7.2 Testing, Balancing & Commissioning	\$0	\$0	<input checked="" type="checkbox"/>
44	<input type="checkbox"/>		7.4 Special Testing and Inspections	\$10,000	\$10,000	<input checked="" type="checkbox"/>
45	<input type="checkbox"/>		7.5 Envelop, Water, Wind Testing	\$12,000	\$12,000	<input type="checkbox"/>
46	<input type="checkbox"/>		7.7 Test Emergency Responder Signal Coverage and Cellular Signal Coverage	\$0	\$0	<input type="checkbox"/>
47	<input type="checkbox"/>		<b>- FURNISHINGS:</b>	<b>\$0</b>	<b>\$0</b>	<input type="checkbox"/>
48	<input type="checkbox"/>		8.1 Furniture -FF&E	\$0	\$0	<input type="checkbox"/>
49	<input type="checkbox"/>		Site Furnishings	in construction scope	in construction scope	<input type="checkbox"/>
50	<input type="checkbox"/>		Appliances for Staff Kitchen	in construction scope	in construction scope	<input type="checkbox"/>
51	<input type="checkbox"/>		8.1.1 FF&E Procurement Staff/Coordination	\$0	\$0	<input type="checkbox"/>
52	<input type="checkbox"/>		8.2 Indoor Plantings	\$0	\$0	<input type="checkbox"/>
53	<input type="checkbox"/>		8.3 Window Treatment	in construction scope	in construction scope	<input type="checkbox"/>
54	<input type="checkbox"/>		8.4 Cubicle Curtains	N/A	N/A	<input type="checkbox"/>
55	<input type="checkbox"/>		8.5 Locks and Keys	keying by DC	keying by DC	<input type="checkbox"/>
56	<input type="checkbox"/>		<b>+ ARTWORK:</b>	<b>\$0</b>	<b>\$0</b>	<input type="checkbox"/>
58	<input type="checkbox"/>		<b>- GRAPHICS:</b>	<b>\$7,000</b>	<b>\$3,000</b>	<input type="checkbox"/>
59	<input type="checkbox"/>		10.1 Interior & Exterior Wayfinding Signage	in construction scope	in construction scope	<input type="checkbox"/>
60	<input type="checkbox"/>		update existing monument signage @ street	\$4,000	-	<input type="checkbox"/>
61	<input type="checkbox"/>		10.2 Building Signage for 244 + 236	\$3,000	\$3,000	<input type="checkbox"/>
62	<input type="checkbox"/>		10.3 Environmental Graphics	\$0	\$0	<input type="checkbox"/>
63	<input type="checkbox"/>		<b>- COMMUNICATIONS SYSTEMS:</b>	<b>\$0</b>	<b>\$0</b>	<input type="checkbox"/>
64	<input type="checkbox"/>		12.1 Low Voltage Cabling	in construction scope	in construction scope	<input type="checkbox"/>
65	<input type="checkbox"/>		12.2 IS (PCs, Servers, Printers, Faxes, Scanners)			<input type="checkbox"/>
66	<input type="checkbox"/>		12.3 Network IT (Servers and Electronics)			<input type="checkbox"/>
67	<input type="checkbox"/>		12.4 Telephone System			<input type="checkbox"/>
68	<input type="checkbox"/>		12.5 Nurse Call/Code Blue			<input type="checkbox"/>
69	<input type="checkbox"/>		Sound Masking	in construction scope	in construction scope	<input type="checkbox"/>
70	<input type="checkbox"/>		12.6 Television, CATV, SATV, CCTV, MATV			<input type="checkbox"/>
71	<input type="checkbox"/>		12.7 Audio/Visual Equipment			<input type="checkbox"/>
72	<input type="checkbox"/>		12.8 Radio, Pocket Paggers			<input type="checkbox"/>
73	<input type="checkbox"/>		12.9 Paging/Public Address			<input type="checkbox"/>



Item	Final contract amount Complete	Responsibility	Description	Project Budget for 244 Kingwood	Project Budget for 236 Kingwood	911 expenses involved
74	12.10	<input type="checkbox"/>				<input type="checkbox"/>
75	12.11	<input type="checkbox"/>	Dictation/Transcription			<input type="checkbox"/>
76	12.12	<input type="checkbox"/>	Education TV, CCTV, SATV			<input type="checkbox"/>
77	12.13	<input type="checkbox"/>	Security/Access Control	in construction scope	in construction scope	<input type="checkbox"/>
78	12.14	<input type="checkbox"/>	Master Clock System			<input type="checkbox"/>
79	12.15	<input type="checkbox"/>	Rescue Assistance Communications System			<input type="checkbox"/>
80	12.16	<input type="checkbox"/>	Software Licenses			<input type="checkbox"/>
81	12.16	<input type="checkbox"/>	IT Install Labor			<input type="checkbox"/>
81	12.0	<input type="checkbox"/>	<b>+ MEDICAL EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<input type="checkbox"/>
84	13.0	<input type="checkbox"/>	<b>- MOVING COST:</b>	<b>\$6,000</b>	<b>\$15,000</b>	<input type="checkbox"/>
85	14.2	<input type="checkbox"/>	Relocation Costs (Mover)			<input type="checkbox"/>
86	14.3	<input type="checkbox"/>	Equipment Relocation			<input type="checkbox"/>
87	14.4	<input type="checkbox"/>	Storage & Warehousing			<input type="checkbox"/>
88	14.5	<input type="checkbox"/>	Trash Removal & Furnishings Liquidation			<input type="checkbox"/>
89	14.6	<input type="checkbox"/>	Temporary Moves and Relocations	\$6,000	\$15,000	<input type="checkbox"/>
90	14.0	<input type="checkbox"/>	<b>- OWNER EXPENSES:</b>	<b>\$32,500</b>	<b>\$28,500</b>	<input type="checkbox"/>
91	14.1	<input type="checkbox"/>	Local Building Permit and Plan Review Fees	\$16,000	\$15,000	<input checked="" type="checkbox"/>
92	14.2	<input type="checkbox"/>	Pre-Application, Land Use and Zoning Permit Fees	\$0	\$0	<input type="checkbox"/>
93	14.3	<input type="checkbox"/>	SDC charges	\$0	\$0	<input type="checkbox"/>
94	14.4	<input type="checkbox"/>	<b>+ Utility Expenses during Construction</b>	<b>\$8,500</b>	<b>\$8,500</b>	<input type="checkbox"/>
98	14.6	<input type="checkbox"/>	Additional Security Costs	\$0	\$0	<input type="checkbox"/>
99	14.7	<input type="checkbox"/>	Owner staff time charged to project	\$0	\$0	<input type="checkbox"/>
100	14.8	<input type="checkbox"/>	Builders Risk Insurance	\$8,000	\$5,000	<input type="checkbox"/>
101		<input type="checkbox"/>	<b>PROJECT COSTS WITHOUT OWNER CONTINGENCY</b>	<b>\$2,990,051</b>	<b>\$2,085,628</b>	<input checked="" type="checkbox"/>
102		<input type="checkbox"/>	<b>+ OWNER- PROJECT CONTINGENCY</b>	<b>\$149,503</b>	<b>\$104,281</b>	<input checked="" type="checkbox"/>
106		<input type="checkbox"/>	<b>TOTAL PROJECT COSTS</b>	<b>\$3,139,554</b>	<b>\$2,189,910</b>	<input checked="" type="checkbox"/>
108		<input type="checkbox"/>	Deschutes County's current project budget estimates (July 2022)	\$3.2M	\$2.2M	<input type="checkbox"/>
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