



# Monterey County

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## Board Report

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April 29, 2015

**Introduced:** 4/16/2015

**Version:** 1

**Current Status:** Agenda Ready

**Matter Type:** General Agenda Item

Receive a Quarterly Budget and Schedule Status Report on the New Juvenile Hall, Project 8811, for the period ending March 31, 2015

### RECOMMENDATION:

It is recommended that the Budget Committee receive a Quarterly Budget and Schedule Status Report on the New Juvenile Hall, Project 8811, for the period ending March 31, 2015.

### SUMMARY/DISCUSSION:

Key schedule components and budget status are summarized below.

Budget and Schedule: The New Juvenile Hall, Project 8811, (Project) is on budget and on schedule. Construction is anticipated to start in summer 2016.

State Milestones: The project team has submitted Preliminary Plans (Design Development) to the Board of State and Community Corrections (BSCC) for approval by the State Public Works Board on June 12, 2015.

Design: DLR Group has held multiple meetings with the Probation Department and the Resource Management Agency - Public Works (RMA - PW) to develop Preliminary Plans for each building composing the campus-style New Juvenile Hall. DLR Group is presently on schedule, with 100 percent of the Preliminary Plan Phase complete. Overall, design is 35 percent complete.

CEQA Process: Staff is proceeding with the California Environmental Quality Act (CEQA) process anticipating a Mitigated Negative Declaration (MND) to comply with CEQA requirements. The MND is presently out for public review. We anticipate the public hearing with Board of Supervisors to adopt the MND in June 2015.

Real Estate Due Diligence: The County has submitted the Real Estate Due Diligence to the Department of General Services for review and comment.

### OTHER AGENCY INVOLVEMENT:

RMA - PW and Probation continue to work jointly with the BSCC to meet all State requirements to maintain the conditional award by moving the project forward in design.

### FINANCING:

Total estimated Project cost is \$52,791,824, of which \$17,791,824 was approved by the Board of Supervisors as the County's match. To-date expenditures total \$1,331,969, including current

year expenditures estimated at \$532,783. The remaining County match balance of \$16,459,855 is available in the General Fund Capital Project Assignment (Account 3127) for the design and construction phases of the Project.

Prepared by: Donald D. Searle, Architectural Services Manager (831) 755-5061

Approved by:

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Robert K. Murdoch, P.E., Director of Public Works

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Carl P. Holm, AICP, Acting RMA Director

Attachments: Project Budget; Project Milestone Schedule

cc: Manuel T. Gonzalez, Assistant CAO; Marcia Parsons, Chief Probation Officer