

Project Schedule:

Phase I Completion: June 2020
Transition into Phase I: August 2020
Begin Phase II: September 2020
Phase II Completion: June 2021

Phase I Status:

Much of the work in Phase I is complete, however final certificate of occupancy is pending resolution of the following items:

- Establishing remote fire alarm monitoring
- Install additional fire sprinklers to Building 4 control room
- Implementing grout repair and sealant solutions to CMU walls to address water intrusion
- Replacing broken turf block firetruck driveway with asphalt
- Install fans and duct silencers to address HVAC noise issues and meet required maximum decibel levels.
- Complete BSCC punch list items
- Complete CSFM punch list items
- Complete Architect punch list items

Project Status by Building

Attachment A to this report provides a status update by building of recently completed work and remaining tasks, including any pending BSCC or CSFM issues.

Phase II Status:

Phase II has not started. However, where changes orders in Phase I are expected to present similar issues in Phase II, staff negotiated those changes as part of Phase I. The State Fire Marshall informed staff that they require the approved roof design to be revised for Phase II. Staff will report on this at the meeting.

Project Budget

- Current Project budget: \$62,886,350
- Additional Projected Phase I/II Costs: \$2,478,199
- Calculated Phase II Contingency Need: \$1,869,000

A summary of the Project budget is included as Attachment B

OTHER AGENCY INVOLVEMENT:

The Resource Management Agency (RMA) and the Probation Department continue to work jointly with BSCC to meet all State requirements to maintain the conditional award for the grant funding. State Water Resources Control Board and State Fire Marshal construction phase inspections will continue throughout the construction duration. RMA continues to work closely with the County Administrative Office (CAO) on estimating additional project funding needs and financing sources.

FINANCING:

The current Board of Supervisors approved project budget as of March 17, 2020 is \$62,886,350 which consists of a State lease revenue bond of \$35,000,000, State required minimum match of \$11,667,000, and additional County funding of \$16,219,350 for a total County funding commitment of \$27,886,350. Previously approved increases for overruns of \$320,681, \$590,963, \$2,577,580 and \$725,835 are included in this budget amount. The County funding is financed by \$26,750,032 from General Capital Assignment and \$1,136,318 from the Facility Master Plan Projects, Fund 404.

Total expenditures through March 2020 are \$49,505,192, including \$39,785,024 in construction costs and \$9,720,168 in soft costs. To date, the County has claimed \$34,485,812 of the \$35,000,000 State SB81 Local Youthful Offender Rehabilitative Facilities Construction grant. A claim for the remaining \$514,188 is being processed for submittal to the State.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Provision of a New Juvenile Hall facility supports the Board of Supervisors Administration, Infrastructure, and Public Safety Strategic Initiatives by enhancing the safety of County staff, facility occupants, and the public.

Economic Development

X Administration

Health & Human Services

X Infrastructure

X Public Safety

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Attachments:

Attachment A: Project Status by Building

Attachment B: Project Budget

Attachment C: Change Order History