



# County of Monterey

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

## Board Report

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**File #:** 15-0814, **Version:** 1

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Receive Quarterly Budget and Schedule Status Report on the New Juvenile Hall, Project 8811 (Project), for the period ending June 30, 2015.

**RECOMMENDATION:**

It is recommended that the Budget Committee receive a Quarterly Budget and Schedule Status Report on the New Juvenile Hall, Project 8811 (Project), for the period ending June 30, 2015.

**SUMMARY/DISCUSSION:**

Key schedule components and budget status are summarized below.

**Budget and Schedule:** The Project is on budget. On April 1, 2015, Preliminary Plan (Design Development) documents were submitted to the Board of State and Community Corrections (BSCC) for review. Approval by the State Public Works Board (SPWB) is anticipated in July 2015. Construction will start in May 2016.

**State Milestones:** The next submittal to SPWB is for Approval of Construction Documents and to issue for bidding in January 2016.

**Design:** Architect DLR Group is on schedule, with 100 percent of the Preliminary Plan Phase complete. Overall, Design is 75 percent complete. Bid documents will be taken to the Board of Supervisors for approval on November 17, 2015.

**CEQA Process:** The Board of Supervisors adopted the Mitigated Negative Declaration for the Project on May 19, 2015; the Notice of Determination was filed with the Recorder - County Clerk on May 20, 2015. The 30 day challenge period concluded on June 19, 2015, no challenge was filed.

**Real Estate Due Diligence:** The County's Real Estate Due Diligence submittal to the Department of General Services was approved.

**OTHER AGENCY INVOLVEMENT:**

Resource Management Agency - Public Works and Probation continue to work jointly with 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 \$2,079,692, including Fiscal Year 2014-15 expenditures estimated at \$1,280,506 through period 11. The unspent County match 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: Robert K. Murdoch, P.E., Director of Public Works

Approved by: Carl P. Holm, AICP, Acting RMA Director

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Attachments: Project Milestone Schedule; Project Budget

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