Courthouse Cost Reduction Subcommittee

100 Percent Design Development Review Report

NEW INDIO JUVENILE AND FAMILY COURTHOUSE

SUPERIOR COURT OF CALIFORNIA
COUNTY OF RIVERSIDE

May 18, 2015

JUDICIAL COUNCIL OF CALIFORNIA
OPERATIONS AND PROGRAMS DIVISION

CAPITAL PROGRAM

PROJECT MANAGER
NORA FREIWALD

1. Executive Summary of Project Status at 100% Design Development

At the completion of 100 percent Design Development, the project status is as follows:

1.1. Scope—the project is within the approved scope, as described below.

1.2. Budget—the consultant developed 100 percent Design Development estimate shows the project to be within budget as increased per the 50 percent Design Development Memorandum, which was approved by the CCRS at their meeting on March 24, 2015.

1.3. Schedule—the project is on schedule with Working Drawings phase starting in June 2015. Construction is scheduled to start immediately after the Spring 2017 bond sale.

2. Background

2.1. Budget Year 2009–2010—(revised June 2010) initial project authorization:

2.1.1. Project first submitted for SB 1407 funding authorization.

2.1.1.1. Acquisition and Preliminary Plans funding sought from the Immediate and Critical Needs account. Acquisition phase funding transferred in December 2009.

2.1.1.2. Building Gross Square Feet (BGSF): 67,933

2.1.1.3. Construction Cost Subtotal: $40,275,824

2.2. Budget Year 2011–2012:

2.2.1. Working Drawings funding sought from the Immediate and Critical Needs Account.

2.2.2. December 12, 2011 and April 24, 2012:

2.2.2.1. Council adopted the Court Facilities Advisory Committee recommendations to reduce costs for each SB 1407 project.

2.2.2.2. Minimum reductions to hard construction costs were directed for all projects along with a set of principles for use by the courts, the Judicial Council staff, and the design teams to meet cost reduction goals.

2.2.2.3. Judicial Council approves 10 percent further reduction to project construction budget. Budget reductions were to be reflected in next Budget Year.

2.2.2.4. The hard cost of construction budget was reduced to $35,646,243.

2.2.2.5. This project was established as a Cost Reduction Demonstration Project expected to incorporate low cost construction methods and additional reductions over the mandated reduction of 14 percent for this project.

2.3. Budget Year 2012–2013:

2.3.1. Working Drawings funding was re-appropriated from the Immediate and Critical Needs Account.

2.3.2. May 8, 2013: This project was presented to the CCRS for Pre-Design Review.

2.4. Budget Year 2013–2014:

2.4.1. Working Drawings funding was re-appropriated from the Immediate and Critical Needs Account.

2.4.2. Changes to the BGSF from the CCRS Pre-Design Review in May 2013 were not incorporated into this budget proposal due to the timing of the proposal's submittal. DOF acknowledged the reduction. Actual impact to authorized budget authority will be included in the FY 2016–2017 proposal.

2.5. Budget Year 2014–2015:

2.5.1. Working Drawings funding re-appropriated from Immediate and Critical Needs account.

2.6. Budget Year 2016–2017 future submittal:

2.6.1. Construction funding will be requested.

2.6.2. This submittal will include the reduction approved in May 2013 CCRS Pre-Design Review. The current building size reflects the May 2013 CCRS approved reduction with a total of 53,255 BGSF.

2.7. Summary of changes to Construction Cost Subtotal:

2.7.1. Original (2009–2010 Budget Year): $40,275,824

2.7.2. Current (2014–2015 Budget Year): $25,929,721 (estimated budget with CCRS directives (shown below) to be recognized in the FY 2016-17 COBCP. FY 14-15 authorized budget amount is $25,641,751) The State Public Works Board (SPWB) Agenda item for the Preliminary Plans approval will reflect a recognized anticipated deficit for the project with the current FY 14-15 authorized budget.

2.7.3. Reduction from Original to Current: $14,346,013; or 35.6 percent.

2.8. Summary of changes to BGSF:

2.8.1. Original (2009–2010 Budget Year): 67,933 BGSF

2.8.2. Current (2016–2017 Budget Year): 53,255 BGSF

2.8.3. Reduction from Original to Current: 14,678 BGSF, or 21.6 percent

3. CCRS Review and Directives

3.1.1. May 8, 2013: This project was presented to the CCRS for Pre-Design Review.

3.1.1.1. Judicial Council staff identified numerous strategies to achieve cost savings and concluded that the programmed building areas could be reduced by a total of 13,000 BGSF, or 19 percent of the original program.

3.1.1.2. The CCRS accepted the reductions presented by the project team and directed the Project team to implement the following key recommendations:

(1) Design for future efficient and economical expansion including allowing for growth in building infrastructure;

(2) Commit to using tilt-up construction as a demonstration project;

(3) Juvenile dependency cases require larger well areas and a smaller spectator area within the courtrooms;

(4) Reduce the program by reducing the capacity of central and courtroom holding; and

(5) Reduce the size of juvenile courtrooms.

3.1.1.3. The project team was able to accomplish all the recommendations as follows:

(1) The BGSF was reduced from the initial size of 67,933 to 53,255; a 21.6 percent reduction.

(2) Construction cost was reduced from the $35,646,243 in FY 2011–2012 to $24,479,712, reflecting a 39.2 percent reduction from the FY 2009–2010 budget. This reduced budget is based on the reduced building size, and includes the Judicial Council December 2011 mandated 2 percent reduction, the 2 percent reduction for Owner Controlled Insurance Program, and the additional 10 percent unallocated reduction.

3.1.2. May 7, 2014: This project was presented to the CCRS for the 100 percent Schematic Design review. Directives issued by the CCRS were the following:

3.1.2.1. Provide study information on the durability of the proposed louvered glass system;

3.1.2.2. Complete further research on the proposed HVAC system alternatives;

3.1.2.3. Provide cost analysis of a penthouse versus impact of leaving HVAC equipment exposed; and

3.1.2.4. Research solar power programs available in Indio, similar to the study for the Imperial—New El Centro Courthouse project.

3.1.3. November 4, 2014: This project was presented to the CCRS for 50 percent Design Development review. Directives issued at the 100 percent Schematic Design review were addressed. The CCRS issued a new directive at the 50 percent Design Development presentation as follows:

3.1.3.1. Provide an update on the project budget to the CCRS prior to completing the Design Development phase including the more expensive (first cost) yet cost effective (long term including

operations and maintenance) HVAC system and inclusion of a mechanical penthouse.

3.1.4. March 24, 2015: CCRS reviewed and approved a memorandum addressing the budget shortfall caused by the proposed HVAC system and addition of a mechanical penthouse.

3.1.4.1. The CCRS approved the application of soft costs savings from the Preliminary Plans phase of approximately $660,000 and expected savings in the Working Drawings phase of $290,009 for a total budget increase of $950,009.

4. Project Update

The project is submitted for 100 percent Design Development approval.

During this period the plans have been further developed and now include appropriate detail for completion of the design development phase and outline the entire building scope. Examples of work completed since the 50 percent Design Development review includes the following items:

4.1.1. Audio visual, IT, and security systems have been designed, reviewed, and vetted with the court.

4.1.2. Rooftop equipment layouts have been developed and their screens and enclosures have been further designed. The penthouse design will be completed during the next phase.

4.1.3. Significant structural design has been completed for the tilt-up concrete panels and structural footings.

4.1.4. Finishes, casework, and architectural detailing have been refined.

This information has been incorporated into the CMAR and consultant's construction cost estimates. A final peer review meeting will be held at 50 percent completion of the Working Drawings phase to confirm that review comments provided by the design team and Judicial Council staff at completion of the Design Development phase have been addressed. The project has undergone a constructability and value engineering review.

C.W. Driver is the Construction Manager at Risk (CMAR) providing pre-construction and construction services.

5. Schedule

The project is ready to move forward with the Working Drawings phase. The team will submit required documentation for the June SPWB meeting and has a target completion date for Working Drawings of July 2016. The project schedule shown below has been updated to reflect current bond sale process requirements and contract award duration. The schedule assumes a Spring 2017 bond sale.

	Authorized FY 14-15 Schedule[1]		Current Revised Schedule		
Phase	Start Date	Finish Date	Start Date	Finish Date	Percent Complete
Site Selection	7/1/2009	2/16/2010	7/1/2009	2/16/2010	100%
Site Acquisition	2/17/2010	1/14/2011	2/17/2010	1/14/2011	100%
Preliminary Plans	4/1/2013	11/1/2014	9/19/2013	5/14/15	100%
Working Drawings & Approval to Bid	11/2/2014	6/1/2015	6/15/15	7/18/16	—
Bid and Contract Award	6/2/2015	10/2/2015	7/19/16	4/28/17	—
Construction	10/3/2015	6/14/2017	5/1/17	7/19/19	—
Move-in	6/15/2017	9/15/2017	7/29/19	8/23/19	—

6. Status of Hard Construction Cost Budget and 100% Design Development Estimate

Below is a summary of the original hard construction cost, hard construction reductions based on the council direction of December 12, 2011 and April 24, 2012 and additional reductions accepted by the CCRS in December 2012, the current design-to-budget, and a comparison of the current hard construction cost budget to the 100 percent Schematic Design estimate.

[1] Current schedule based on projected target dates; schedule will continue to be updated as project progresses.

6.1. Calculation of Hard Construction Cost Budget with Judicial Council Directed and CCRS Accepted Reductions/Additions

Original Hard Construction Cost Subtotal	$	35,646,243
FY 12/13: JC mandated 4%	$	(1,425,850)
FY 13/14: JC mandated 10%	$	(2,748,389)
FY 13/14: CCRS mandated 14,678 BGSF reduction	$	(6,492,292)
FY 14/15: CCRS approved additions to construction costs	$	950,009
Revised Hard Construction Cost Subtotal	*$*	*25,929,721*
Cost Reduction Achieved	$	10,666,531
Cost Reduction as percent of original Construction Cost Subtotal	%	29.9

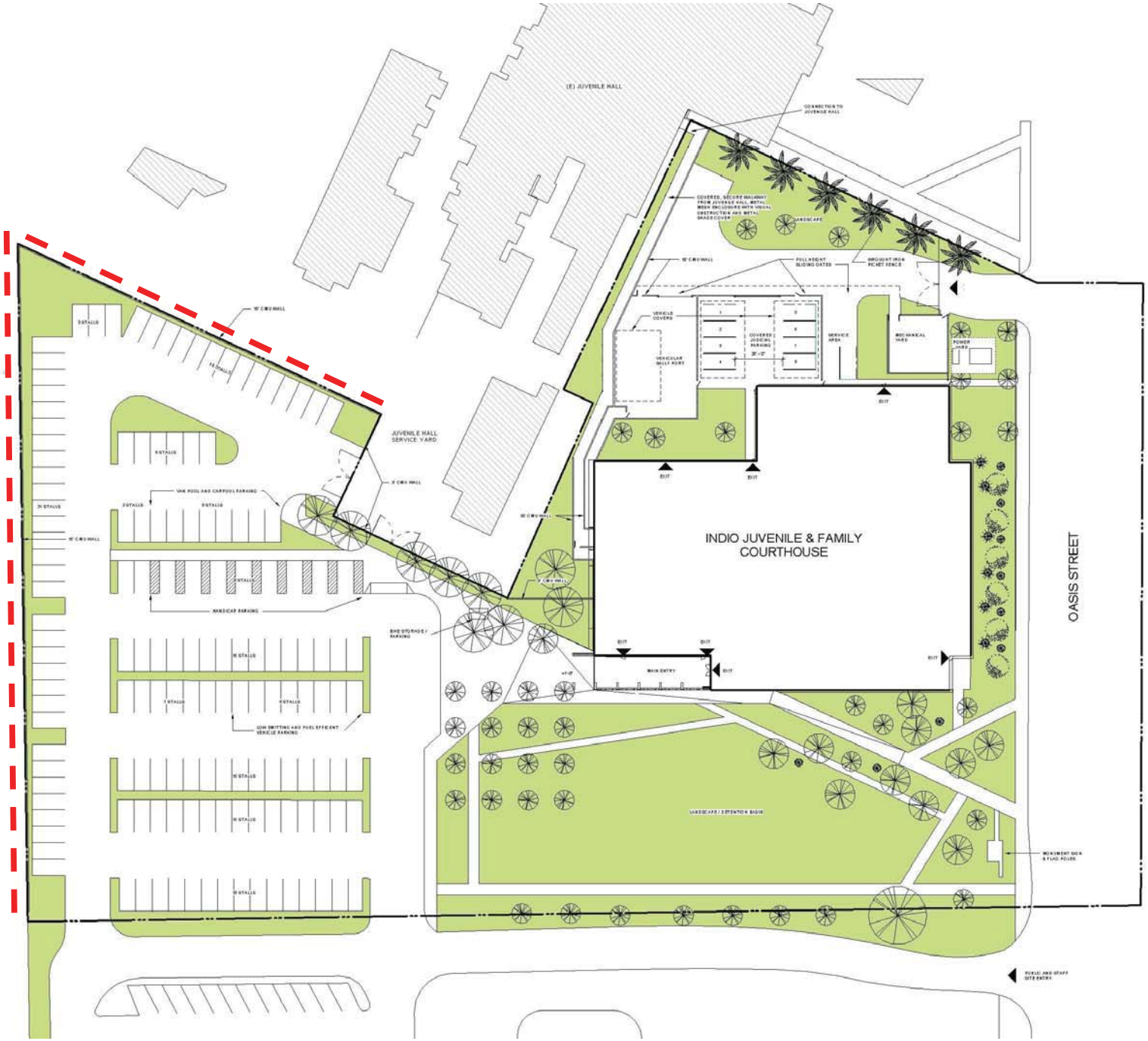
6.2. Design-to-Budget Calculation

Original Hard Construction Cost	$	35,646,243
Data, Communication and Security	$	1,154,861
CCCI Adjustment	$	41,946
Original Design-to-Budget	$	36,843,050
Current Hard Construction cost (estimated)	$	25,929,721
Data, Communication and Security (estimated)	$	905,335
CCCI Adjustment (estimated)	$	4,344,478
Revised Design-to-Budget	**$**	**31,179,534**

6.3. Summary of Design-to-Budget in Comparison to 100 percent Design Development Estimate

The consultant developed Design Development estimate shows the project to be within budget.

Site


(E) JUVENILE HALL
CONNECTION TO JUVENILE HALL
COVERED, SECURE WALKWAY FROM JUVENILE HALL, METAL/MESH ENCLOSURE WITH VISUAL OBSTRUCTION AND METAL SHADE COVER
LANDSCAPE
10' CMU WALL
FULL HEIGHT SLIDING GATES
WROUGHT IRON PICKET FENCE
VEHICLE COVERS
VEHICULAR SALLY PORT
COVERED JUDICIAL PARKING
SERVICE AREA
MECHANICAL YARD
POWER YARD
EXIT
JUVENILE HALL SERVICE YARD
8' CMU WALL
VAN POOL AND CARPOOL PARKING
HANDICAP PARKING
BIKE STORAGE / PARKING
LOW EMITTING AND FUEL EFFICIENT VEHICLE PARKING
INDIO JUVENILE & FAMILY COURTHOUSE
MAIN ENTRY
LANDSCAPE / DETENTION BASIN
OASIS STREET
MONUMENT SIGN & FLAG POLES
PUBLIC AND STAFF SITE ENTRY

1st Floor

1ST FLOOR

2nd Floor

2ND FLOOR

ENTRY VIEW

VIEW FROM SOUTH