



Strategic Facility Master Plan

Committee Update

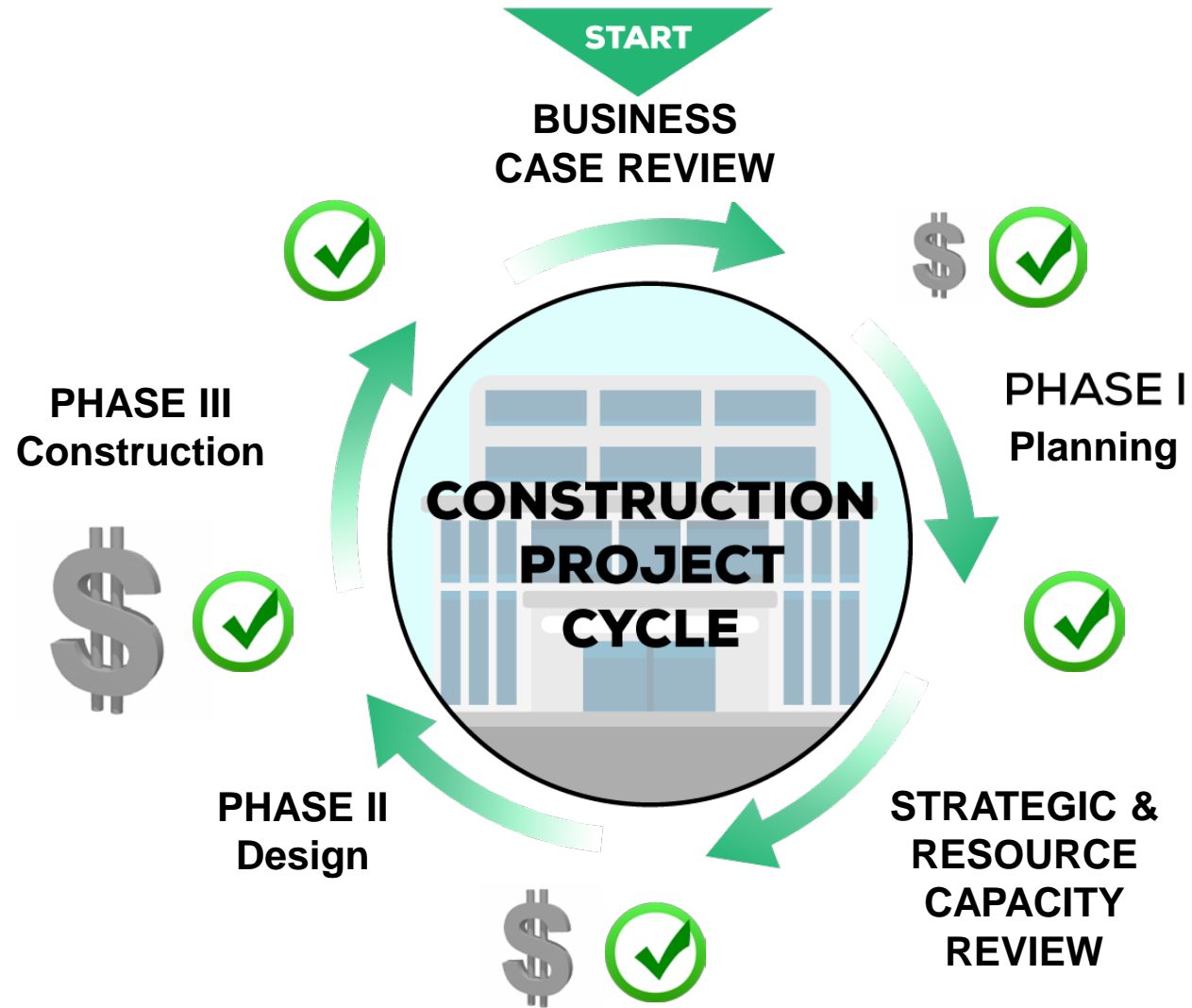
June 27, 2018

Strategic Facility Master Plan Overview

- Construction Project Phasing
- Example Projects
- Current Project Status
- Next Steps












PROJECT PHASES



Project Checkpoints
before/after each
step in the process.

BUSINESS CASE REVIEW





PROJECT JUSTIFICATION CONSIDERATIONS			
	GROWTH		POPULATION SERVED
	REDUCED OPERATING EXPENSES		REGULATORY REQUIREMENT
	BETTER QUALITY OF SERVICES		STRATEGIC PLAN
	IMPROVED WORKING CONDITIONS		ALTERNATIVE SOLUTIONS
	REDUCED RISK		

Project Checkpoints before/after each step in the process.



PHASE 1 - PLANNING











	TASK	DESCRIPTION
	ALTERNATIVE ANALYSIS	Explore other options and solutions
	PROGRAM	A list of needed functions/spaces
	SCHEMATIC DESIGN PLANS	Conceptual floor plans
	PHASE 1 COST ESTIMATE	Preliminary total project cost estimate

Project Checkpoints before/after each step in the process.



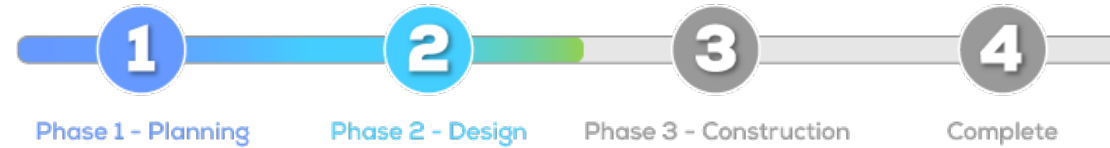
STRATEGIC & RESOURCE CAPACITY REVIEW




STRATEGIC CONSIDERATIONS		RESOURCE CONSIDERATIONS	
	PROJECT PRIORITY		FINANCIAL CAPACITY/FUNDING
	STRATEGIC FOCUS PROJECT		SCHEDULE/PROJECT SEQUENCE
	GRANT FUNDING AVAILABLE		PROJECT MANAGEMENT STAFFING
	PROJECT DISTRIBUTION		
	URGENT ISSUE OR BRIDGE PROJECT		

Project Checkpoints before/after each step in the process.



PHASE 2 - DESIGN

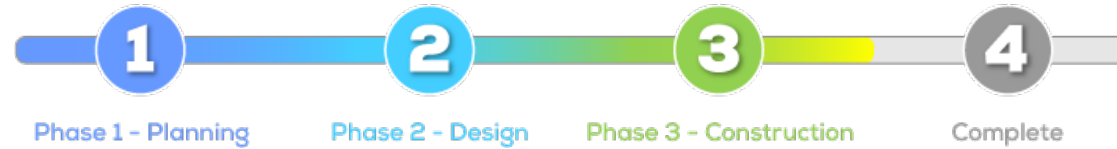






	TASK	DESCRIPTION
	DESIGN DEVELOPMENT PLANS	Detailed and fully developed design drawings
	OUTLINE SPECIFICATIONS	Written requirements describing the work proposed
	PHASE 2 COST ESTIMATE	Intermediate total project cost estimate

Project Checkpoints before/after each step in the process.



PHASE 3 - CONSTRUCTION



	TASK	DESCRIPTION
	CONTRACT DOCUMENTS	Finalized drawings and specifications
	PERMITTING	Permit approval allowing project construction
	BIDDING	Contractor bids for construction of the project
	CONSTRUCTION	The actual building of the project

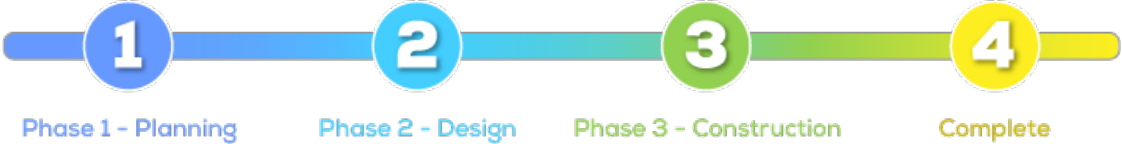
Project Checkpoints before/after each step in the process.



EXAMPLE PROJECT: MULTI-DEPARTMENTAL STORAGE FACILITY

PROCESS	DATE COMPLETED	ESTIMATED COST	DEVELOPMENTS
BUSINESS CASE REVIEW	2008/10	\$2.3M	The project was originally conceived as an opportunity to replace the old Highway Patrol Station (470 Winchester), and was based on a simple pole barn structure.
PHASE 1 - PLANNING	2014	\$4.8M	Program was expanded to include other functions, preliminary cost estimate was updated, and conceptual floor plans were developed.
STRATEGIC & RESOURCE CAPACITY REVIEW	2015	-	The project was identified as a high priority need, and after reviewing against available funding and PM staffing, was scheduled for Phase 2 & 3 work.
PHASE 2 - DESIGN	2016	\$4.8M	Design was fully developed to include all major building systems, existing conditions, materials, and phasing needs. A detailed cost estimate was also prepared at this time.
PHASE 3 - CONSTRUCTION	2017	\$4.4M	Contract Documents were finalized, and then the project was permitted, bid, and constructed on schedule and under budget.

CURRENT PROJECT STATUS



Child Advocacy Center
Coroner
Court Tower – 3 rd Floor (EXPANSION)
Depke Juvenile Justice Center – 3 rd Floor
DOT Administration Building - 2nd Floor
Marine Base
Mental Health Crisis Center Expansion
Shooting Range

BUSINESS CASE DEVELOPMENT

Main Courthouse (w/Circulation Improvements)
Babcox Sheriff Administration

SEQUENCE ALIGNMENT

Administration Building Basement & 1st Floor
DOT Truck Storage Building

PHASE 1: PLANNING

Depke Juvenile Justice Center - Phase 2

PHASE 3: CONSTRUCTION

911 Dispatch/EOC
Annex (W/Circulation Improvements)
Babcox Courts - 2nd Floor
Court Tower - 4th Floor
Sheriff Public Safety Building

PHASE 2: DESIGN

NEXT STEPS

