

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Study Session Worksheet

Presentation Date: 3-25-14 **Approx Start Time:** 9:00 a.m. **Approx Length:** 60 min

Presentation Title: Sheriff's Office Evidence Facility

Department: Facilities Services, Finance Department & Sheriff's Office

Presenters: Marc Gonzales, Finance, Jeff Jorgensen, Facilities; Becky Epstein, SERA Architects; Matt Ellington, Sheriff's Office, and Lane Miller, Purchasing

Other Invitees: Sheriff Craig Roberts & Kevin Poppen, Sheriff's Office

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

Staff is requesting Board approval of the preferred design concept and funding to begin final design and construction of an Evidence Processing Facility for occupancy and use by the County Sheriff's Office in the Silver Oak Building at 1810 Red Soils Court, a County-owned warehouse building.

EXECUTIVE SUMMARY:

The Board of County Commissioners approved a plan to upgrade existing facilities and create some new facilities for the County Sheriff's operations in 2009, after the Sheriff's consultation with SERA Architects on facility needs. From that came a list of projects including upgrade of certain safety and system needs within the County Jail, improvements to convert the vacant Sunnybrook Service Center in the Clackamas area (now known as the Brooks Building) into a headquarters facility for the Sheriff's operations, remodeling of the former Sheriff's headquarters building, the South Station, into a facility serving both the County Jail and Sheriff staff needs, and the creation of a new Sheriff's Marine Patrol boathouse to be positioned on the Willamette River rather than in the Clackamette Cove off of the Clackamas River. Funding was approved to come from bonded debt issued for these and other County projects, including the purchase of the Silver Oak Building. Review of potential designs and funding needs is now complete for a project to construct an improved Evidence Processing Facility at the Silver Oak Building and staff is seeking Board approval of a final design option as well as funding to begin construction.

FINANCIAL IMPLICATIONS (current year and ongoing):

Most of the original bonded projects have been completed. Two remaining open items include the completion of the Evidence Processing Facility and the South Station remodel. Bond proceeds remaining available for these two projects total approximately \$4.3 million. The estimated Evidence Facility project costs range across a spectrum. Costs for the least complex and costly single story approach are approximately \$4.02 million (vehicle storage remains in its present location near the County Jail) and range upward in graduated complexity and cost to a highest estimated cost of \$7.21 million for the most complex of the proposed designs, a two story, completely finished Evidence Processing Facility with interior storage for seized vehicles held as evidence. The balance, if any, of any necessary construction funding beyond the already identified resources (*depending on the project option approved by the Board*) is expected to be provided by the County General Fund. Cost for completion of remaining South Station remodel project is estimated to total \$50,000.

LEGAL/POLICY REQUIREMENTS: N/A

PUBLIC/GOVERNMENTAL PARTICIPATION:

This project has been presented in public meetings with public comment received by the City of Oregon City's Development Commission. The inclusion of the Evidence Processing Facility in the County's Facilities Master Plan for Red Soils has been approved with conditions regarding property fencing requirements, which have been factored into the estimated costs of the project. Certain other elements of the project may require further permitting and coordination with the Community Development office of the City.

OPTIONS:

The project development has created a number of different options for construction and outfitting of the facility, with graduated costs related to complexity and finishes of the final product. There are three possible single story options, which create a shelled-in but unfinished second story area for storage and future development as needed, and two options which contemplate a two story, fully finished and furnished facility of approximately 35,000 square feet with vehicle storage inside the Silver Oak building. All options are represented on the attachments to this worksheet.

Discussions held by the Sheriff's Office, County Facilities, and County Administration narrowed the five original options to two preferred options as follows.

Option 1C: One story with shelled second floor space plus demolition of existing Barn and construction of a new more flexible long-term vehicle storage space. Estimated cost: \$4,570,000

Costs for option 1C plus remaining remodeling work at South Station are manageable within the current remaining bond proceeds with approximately \$300,000 additional funding from either the Sheriff's Office or the General Fund.

Pros & Cons of Option 1C:

- This is the less costly of the two preferred options.
- Locating long-term vehicle storage in a close-by separate facility would allow current functions to be carried out on the ground floor with space reserved on the second story for future growth.
- This option would require additional Type III Design Review from Oregon City and additional permitting.
- Additional funding would eventually need to be identified for build out of the second floor.
- This option would require the relocation of the inmate work crew currently occupying the "horse barn" and identification of another facility for that use.

Option 2A: Two stories fully built out with minimal second story shelled space for future growth and indoor parking for long-term vehicle storage, assuming construction is performed by Clackamas County Facilities Services (no additional design review or permitting required). Estimated cost: \$5,395,000

With option 2A, up to an additional \$2.5 million from the County General Fund would be required to meet project costs. Additionally, with this option construction would be completed in-house by County Facilities which has provided assurances of the division has the capacity to perform this work without significantly impacting services needed/desired by other County departments.

Pros & Cons of Option 2A:

- This option meets projected needs for 20+ years of growth.

- This option provides interior vehicle storage collocated with employees that examine and process the vehicles, reducing offsite time and transporting vehicles to the main facility.
- There is sufficient funding to cover the cost of the project with the up to \$2.5 million commitment from the County General Fund.
- This is the more costly of the two preferred options.
- This option requires additional in-house project management and work crews at a greater level than Facilities has undertaken in the past.

RECOMMENDATION:

While it is the more costly option, staff is recommending approval of option 2A and the associated \$2.5 million contribution from the County General Fund to cover the difference. This option provides the most efficient design for the Sheriff's Office while avoiding future time and cost to complete build out of the second story of the facility.

ATTACHMENTS:

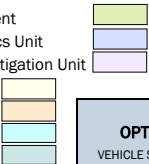
1. CC Evidence and Crime Lab Options Matrix-OPTION 1 (A, B, & C)
2. CC Evidence and Crime Lab Options Matrix-OPTION 2 (A & B)
3. Urban Renewal Information
4. 2009 Bond Projects
5. Cost Comparison between Options 1c and 2a

SUBMITTED BY:

Division Director/Head Approval	_____	JJ
Department Director/Head Approval	_____	MG
County Administrator Approval	_____	LB

For information on this issue or copies of attachments, please contact Marc Gonzales @ 503-742-5405.
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**Clackamas County Sheriff's Department
Evidence & Crime Lab Project Options Matrix
for Build-Out at the Silver Oak Building**

	Option 1 Soft Costs	Long Term Vehicle Storage Option A	Long Term Vehicle Storage Option B	Long Term Vehicle Storage Option C
OPTION 1 - One Story	\$650,000	\$136,000	\$205,230	\$550,000
Description: Phased build-out with ample growth area providing for Office and Storage occupancies.				
Area Breakdown: 17,325 gross square feet of occupiable space on first floor 16,025 gross square feet of shelled space on second floor 1,300 square feet of MEP space on second floor which would serve first floor and future second floor build-out				
Program: Property Department Computer Forensics Unit Crime Scene Investigation Unit Supervisor Office Conference Room Break Room Locker Room				
				
OPTION 1 TOTAL PROJECT COST \$4,020,000 VEHICLE STORAGE REMAINS AT EXISTING LOCATION				
OPTION 1A TOTAL PROJECT COST		\$4,156,000		
OPTION 1B TOTAL PROJECT COST			\$4,225,230	
OPTION 1C TOTAL PROJECT COST				\$4,570,000

Timeline: Design Phase (3 months): 2/14-5/14, Permitting (3 months) 6/14-8/14, Construction: 8-10 months, Total duration: 14-16 months

General Notes:











>Specialty items included in the Project Cost include: Seismic Improvement at roof, electrical service upgrade, elevator infrastructure only, allowance for Solar Initiative (1.5%), perimeter security fence, special testing, permitting costs and a contingency of 10%.

>First project estimate was completed in July of 2012, updated in April of 2013 with a 3% escalation factor, and updated for this exercise with a 5% escalation factor.

Notes:

1. Use of Barn for Vehicle Parking would require the use of another facility, potentially the former Dog Services Building, for Inmate Crew Break Room & Tool Storage
2. An allowance of \$400,000 has been included in the soft costs for Furnishings, Fixtures, and Equipment (FF&E)
3. There is a potential long term energy savings and reduced maintenance costs by connecting the Silver Oak building to the Central Utility Plant for heating and cooling needs in lieu of packaged systems. Initial cost estimate for CUP connection: \$228,000. Cost estimate for full build-out packaged system: \$231,000.
4. Long Term Vehicle Storage Option estimates include A/E fees, construction costs and associated soft costs.
5. Options B & C may trigger a more robust Design Review process with Oregon City which would include the permeable parking area to the north and west of the site.

**Clackamas County Sheriff's Department
Evidence & Crime Lab Project Options
Matrix for Build-Out at the Silver Oak
Building**

	Option 2 Soft Costs	Option A Construction by CC Facilities	Option B Construction by General Contractor
OPTION 2 - Two Story	\$880,000	\$4,515,000	\$6,330,000
Description: Full build-out with growth assumed and limited shelled area providing Office, Storage and Indoor Parking for Long Term Vehicle Storage occupancies.			
Area Breakdown: 31,225 gross square feet of occupiable space on two floors 2,125 unassigned shelled space on the second floor 1,300 square feet of MEP space on second floor which would serve first floor and future second floor build-out			
Program: Property Department  Long Term Vehicle Storage  Computer Forensics Unit  Crime Scene Investigation Unit  Criminal Reconstruction and Forensics Team  Supervisor Office  Supervisor Office  Conference Room  Break Room  Locker Room 			
Option 2A Total Project Cost <small>Vehicles Accommodated on Ground Floor</small>		\$5,395,000	
Option 2B Total Project Cost <small>Vehicles Accommodated on Ground Floor</small>			\$7,210,000

Timeline: Design Phase (3 months): 2/14-5/14, Permitting (3 months) 6/14-8/14, Construction: 12-14 months, Total duration: 18-20 months

General Notes:

>Specialty items included in the Project Cost include: Seismic Improvement at roof, electrical service upgrade, elevator infrastructure only, allowance for Solar Imitative (1.5%), perimeter security fence, special testing, permitting costs and a contingency of 10%.

>First project estimate was completed in July of 2012, updated in April of 2013 with a 3% escalation factor, and updated for this exercise with a 5% escalation factor.

Notes:

1. Use of Barn for Vehicle Parking would require the use of another facility, potentially the former Dog Services Building, for Inmate Crew Break Room & Tool Storage
2. An allowance of \$480,000 has been included in the soft costs for Furnishings, Fixtures, and Equipment (FF&E).
3. There is a potential long term energy savings and reduced maintenance costs by connecting the Silver Oak building to the Central Utility Plant for heating and cooling needs in lieu of packaged systems. Initial cost estimate for CUP connection: \$296,400. Cost estimate for full build-out packaged system: \$231,000.

Attachment #3 Urban Renewal Information

Direct Investment Urban Renewal Expenditures (BCC approved Feb. 2014)

Amount	Purpose
\$2,500,000	Brooks Building debt service (3 years) (Sheriff's Office and ELED)
\$2,000,000	Early Intervention Facility (N Clackamas School District)
\$500,000	Real Property Acquisition (N Clackamas School District)
\$2,500,000	Capital Construction Assistance (Clackamas County Fire District)
<u>\$1,500,000</u>	Real Property (N Clackamas Parks & Recreation District)
\$9,000,000	

Transactions:

The Development Agency will pay the annual \$860,000 in debt service on the Brooks Building over the course of three fiscal years beginning in FY 2013-14 up to \$2.5 million.

Fiscal Year	Payment
FY 2013-14	\$860,000
FY 2014-15	\$860,000
FY 2015-16	<u>\$780,000</u>
	\$2,500,000

Result: The General Fund is relieved of the debt service payments as outlined above over the current and an additional two fiscal years.

Attachment #4

2009 Bond Projects

Expenditures to Date, Remaining Funds, Additional Funds Needed

Total Bond Proceeds	\$36,016,011.00
Less Issuance costs (1.19%)	<u>\$429,909.00</u>
Net proceeds available for projects	\$35,586,102.00

Sunnybrook/Brooks Building Renovation	\$10,158,306.10
Sunnybrook Demolition pre renovation	\$94,934.60
Jail Renovation	\$9,434,039.89
South Station Renovation	\$2,814.00
Evidence Processing Facility	\$415,599.95
Boathouse	\$300,830.84
South Campus Fiber Jail/Silver Oak loop (est.)	\$106,120.50
Silver Oaks Building acquisition	\$4,820,098.59
DSB project reimbursement	<u>\$6,014,845.00</u>
Total	\$31,347,589.47

Remaining bond proceeds \$4,238,512.53

Remaining Projects:

Complete Evidence Facility (est.)	\$4.6 to \$5.4 million
Complete South Station	<u>\$60,000</u>

Additional General Fund needed \$400,000 to \$1.25 million

Attachment #5

Sheriff's Evidence Processing Facility - Silver Oak Building Cost Comparisons

<u>Cost per Square Foot</u>		<u>Total Area Created for Use</u>		<u>Indoor Vehicle Storage</u>	
Option 1c	\$121.00	37,670 sqft (17,325 +16,025 shell + 4,320)	new barn 60x72	\$4,570,000	20-25
Option 2a	\$161.00	33,350 sqft		\$5,395,000	17

Option 1c and 2a major elements

Option 1c	Cost
Structural - demo, CMU, steel, seismic, tall wall, elevator, glazing	\$1,058,000
MEP - HVAC, plumbing, electrical, low voltage, fire/life safety, generator	\$1,214,000
Tenant Improvements - doors, floors, paint, ceilings, signage, high density shelving	\$334,000
Exterior Improvements - fencing, landscape, signage	\$414,000
Furniture, Fixtures and Equipment	\$400,000
Soft costs	\$600,000
New purpose built vehicle storage structure	<u>\$550,000</u>
Total	\$4,570,000

Option 2a	Cost
Structural - demo, CMU, steel, seismic, tall wall, elevator, glazing	\$1,293,000
MEP - HVAC, plumbing, electrical, low voltage, fire/life safety, generator	\$1,892,000
Tenant Improvements - doors, floors, paint, ceilings, signage, high density shelving	\$436,000
Exterior Improvements - fencing, landscape, signage	\$414,000
Furniture, Fixtures and Equipment	\$480,000
Soft costs	\$880,000
New purpose built vehicle storage structure	<u>\$0</u>
Total	\$5,395,000

Cost Difference between 1c and 2a: \$825,000