

Department of General Services

Michael M. Morse, Director

**Divisions**

Administrative and Business Services
 Contract and Purchasing Services
 Facility and Property Services
 Fleet Services

County of Sacramento

Date April 23, 2018

From: Michael Morse, Director
 Department of General Services
 9660 Ecology Lane
 Sacramento, CA. 95827

To: Mr. Oscar E. Villegas
 Field Representative
 Board of State and Community Corrections
 2590 Venture Oaks Way, Suite 200
 Sacramento, CA. 95833

Re: County of Sacramento Revised SB 1022 Project Scope

Dear Mr. Villegas,

As you are aware, throughout the course of this project, the County of Sacramento has diligently worked to maintain the approved project scope and budget through the use of design modifications and value engineering efforts. To that end, the County feels it has now exhausted all attempts to maintain the current construction budget without a reduction in project scope, including seeking addition funding sources. Therefore, the County of Sacramento is respectfully requesting a Change in Scope for the SB 1022 Project.

The County of Sacramento's conditional award of Senate Bill (SB) 1022 funds was originally based on the following scope:

"This project will design and construct seven buildings adjacent to the existing facility on County-owned land. The new buildings will provide approximately 116,000 square feet of space for housing, treatment, support, and food services space. The project will also include a kitchen; a parking lot; and intake/release, central control and food service warehouse and maintenance space.

The education building will include a culinary arts room, classrooms, and support space. The support building will include food services, food services warehouse, laundry, and maintenance space. The medical and intake building will provide approximately 26 medical/mental health special needs beds and include a pharmacy, a medical clinic and infirmary, and intake and release space. This project will also include a vocational shop building, a guard house, a central control building, a water treatment building, and new water well and expanded parking lot.

This project will also include, but is not limited to, site utilities, water distribution and infrastructure; security fencing; electrical; plumbing; mechanical; computerized heating, ventilation, and air conditioning; security; low voltage; emergency power; fire protection systems; and all necessary appurtenances."

Since preliminary plan approval in March of 2017, multiple factors and trends in the construction industry have altered the bidding environment dramatically both on the local and the national front. The impact of these changes have resulted in a steady and continuing increase in the cost of construction. This is evidenced by the County's Rio Cosumnes Correctional Center project which, despite continuous value engineering exercises and design modifications, has still experienced a \$13,000,000 increase in the estimated construction cost for the same scope of work presented in March 2017. In order to absorb an increase of this magnitude, the County investigated all possible options for scope reductions that would resolve the budget overages and not affect the new program spaces that were the basis of the original scope, therefore keeping with intent of the SB 1022 funding program.

Through the scope reduction exercises, the County determined the logical deletion would be the Food Service facility. Deleting this one portion of the project can bring the project within budget and allow the new program portions of the SB 1022 project scope to be constructed as originally intended and add valuable program support to the current education, vocational training programs and the medical and mental health treatments needs of the facility.

As a result of the conditions outlined above, the County of Sacramento proposes to modify the SB-1022 scope of the project as follows:

Construct seven buildings adjacent to the existing facility on County-owned land. The new buildings will provide approximately 86,000 square feet of space for medical housing, treatment, and support space. The project will also include a parking lot; and intake/release, central control, warehouse and maintenance space.

The education building will include a culinary arts room, classrooms, and support space. The support building will include laundry, warehouse and maintenance space. The medical and intake building will provide approximately 26 medical/mental health special needs beds and include a pharmacy, a medical clinic and infirmary, and intake and release space. This project will also include a vocational shop building, a guard house, a central control building, a water treatment building, and new water well and expanded parking lot.

This project will also include, but is not limited to, site utilities, water distribution and infrastructure; security fencing; electrical; plumbing; mechanical; computerized heating, ventilation, and air conditioning; security; low voltage; emergency power; fire protection systems; and all necessary appurtenances.

In summary, the County of Sacramento is confident that while the project scope of the revised SB 1022 project has been changed to meet the project budget, the purposed and programmatic elements of the originally approved SB 1022 project scope have fundamentally remained the same, and is worthy of the SB 1022 goals to construct a modern and efficient facility that will offer needed treatment and program services. County of Sacramento staff will attend the BSCC meeting when this matter is considered. If there is any additional information that you require or if you have questions, please feel free to call/email us.

Sincerely,



Michael M. Morse
Director

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