

# Headquarters Complex Project No. P1-128

Headquarters Complex  
Ad Hoc Committee

September 18, 2019

Kathy Millea  
Director of Engineering



# Ad Hoc Committee



- **October 2018**
  - Initial Meeting
  - Update on Headquarters Complex Design
- **November 2018**
  - Site Tour
  - Building Program Confirmation
  - Update on Design and Management
- **March 2019**
  - Staff Augmentation for Construction Management
  - Headquarters Complex Final Concept Plan (20% Design)
  - Proposed FY2019-20 Budget
- **June 2019**
  - Headquarters Complex Design Development (35% Design)
- **September 2019**
  - Headquarters Complex Final Concept Plan (60% Design)

# Project Update

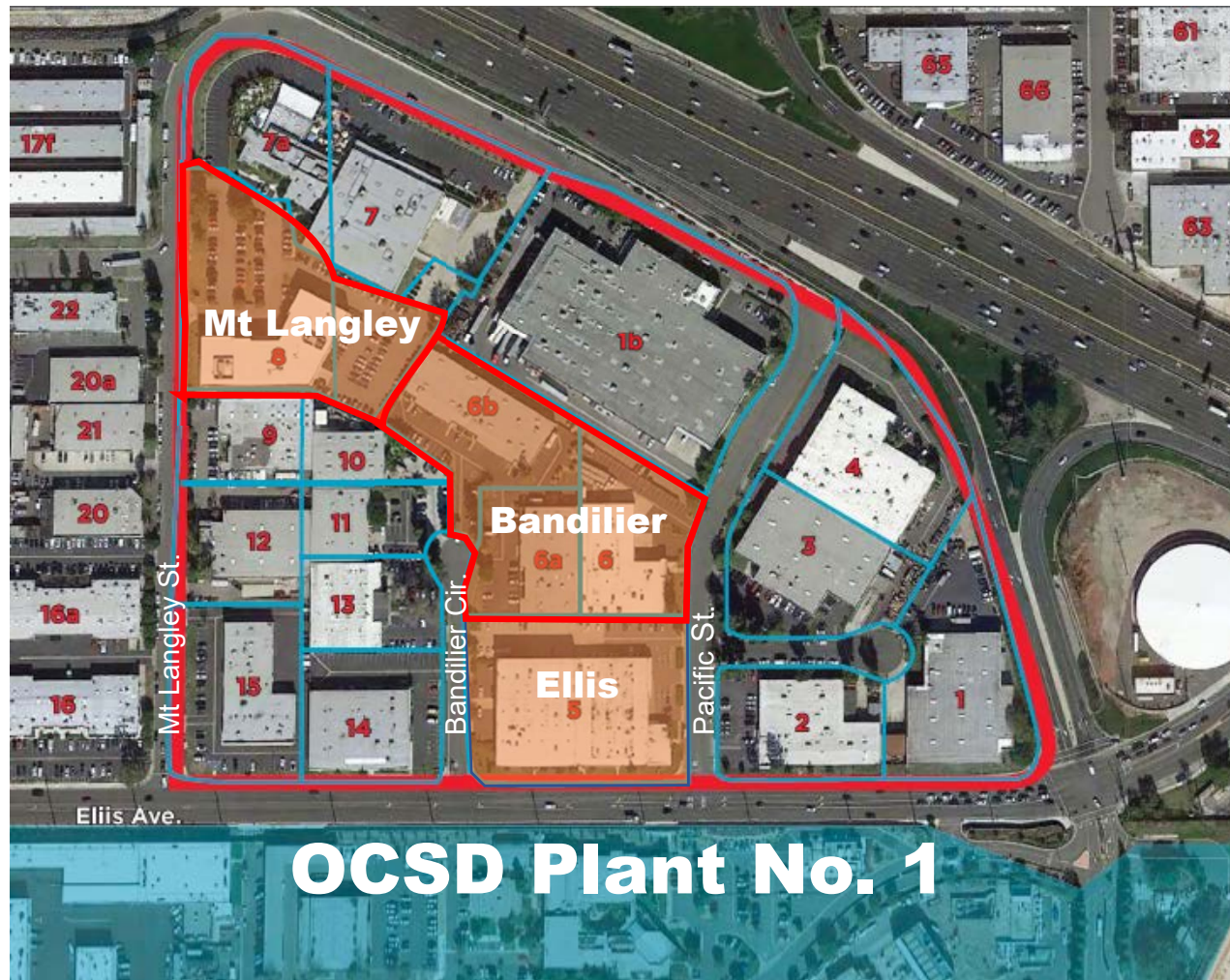


## Agenda

- Project Elements Today
  - Site Plan and Renderings
  - Video Flythrough
  - Floor Plans
  - Mass Timber / CalGovOps Grant
  - Lobby / Board Room
- Project Schedule
- Project Budget



# Project Site



# Project Site





# Site Plan





# Rendering – View From Entry Plaza





# Rendering – Evening View From Ellis Avenue





# Rendering – View Inside Courtyard





# Video Fly Through





# Ground Floor Plan Overview



# Second Floor Plan Overview

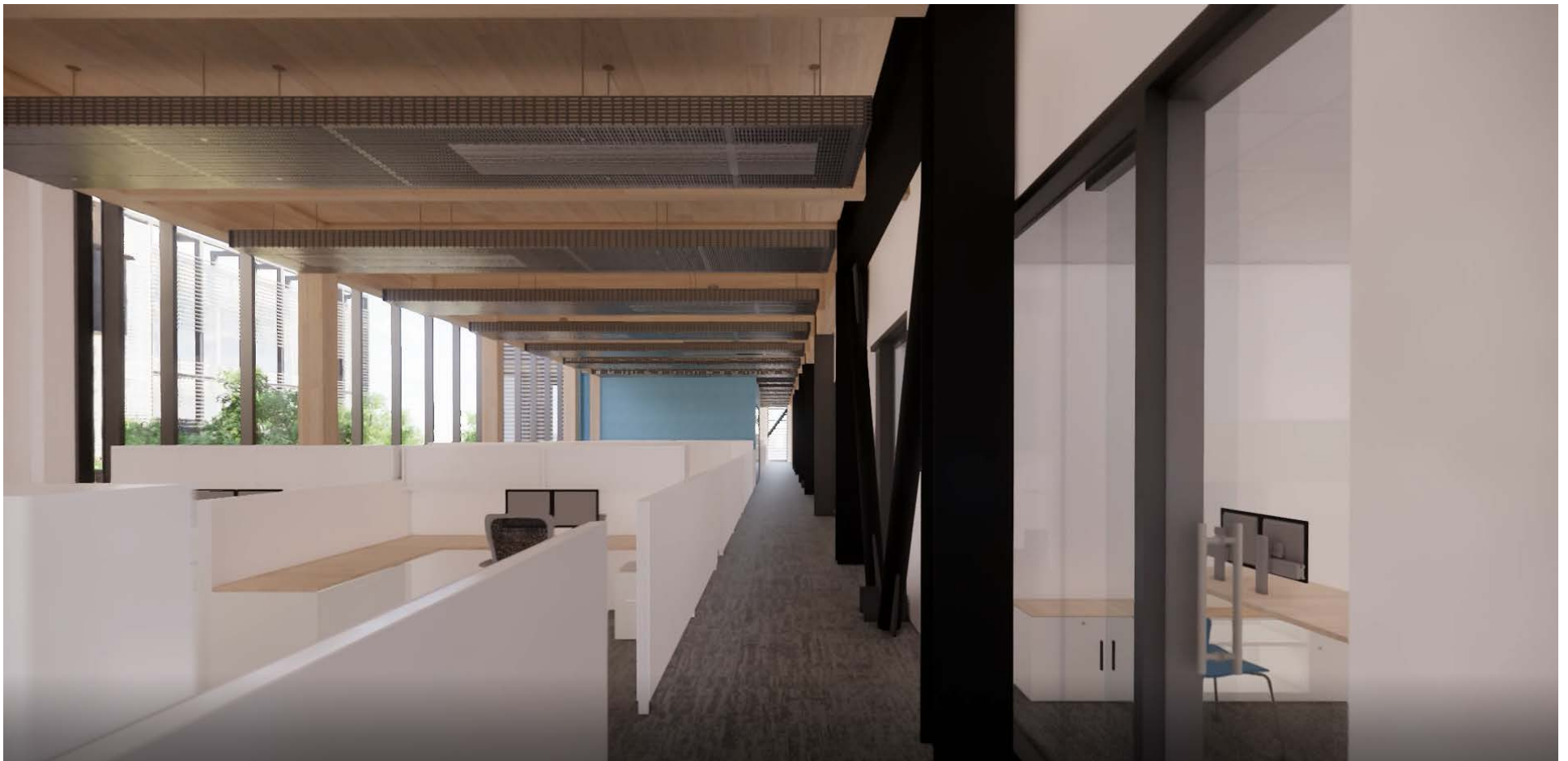




# Third Floor Plan Overview



# Structure – Mass Timber / Steel





# 2019 California Mass Timber Building Competition Grant Finalist



# Lobby / Board Room Design Update





# Lobby Design Update



# Board Room Design Update





# Board Room Design Update



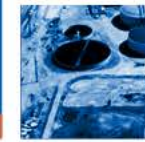
# Schedule - June 2019



	MILESTONE	DATE
✓	10% Concept Design	September 2018
✓	20% Schematic Design	January 2019
✓	35% Design Development	May 2019
✓	60% Design Submittal	August 2019
	95% Design Submittal	December 2019
	100% Design Submittal	February 2020
	Advertise for Bid	June 2020
	Construction NTP	January 2021
	Construction Complete	May 2023



# Schedule – September 2019



	MILESTONE	DATE
✓	10% Concept Design	September 2018
✓	20% Schematic Design	January 2019
✓	35% Design Development	May 2019
✓	60% Design Submittal	August 2019
	95% Design Submittal	December 2019
	100% Design Submittal	February 2020
	Advertise for Bid	June 2020
	Construction NTP	January 2021
	Construction Complete	May 2023

**November 2020**

**November 2022**

# City Approvals for Headquarters Building



## Planning Commission Approval – January 8, 2019

- Development Review
  - June 2019 OCSD Submittal to City
  - July 2019 Received Comments
  - September 2019 Resubmittal to City
  - October 2019 City Review
  - December 2019 Final Resolution of Comments
- CEQA Addendum Approval
  - October 2019 OCSD Submittal to City
  - November 2019 City Review
  - December 2019 Final Resolution of Comments

## City Plan Check Approval (Bldg Dept, Public Works, etc)

- February 2020 OCSD Plan Check Submittal
- April 2020 Final Resolution of Comments – Permit Ready



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# City Approvals for Demolition Contract



## Planning Commission

- No required, per City Staff

## City Plan Check Approval (Building Dept, Public Works, etc)

- September 2019 OCSD Plan Check Submittal
- October 2019 Final Resolution of Comments – Permit Ready

# City Approvals for Demolition Contract



## Planning Commission

- No required, per City Staff

## City Plan Check Approval (Building Dept, Public Works, etc)

- September 2019 OCSD Plan Check Submittal
- October 2019 Final Resolution of Comments – Permit Ready

# Opportunities to Expedite Schedule



## Measures Taken

- Early Demolition Contract
- Use of Mass Timber – pre-fabrication / reduced field time
- Unitize Curtain Wall – pre-fabrication / reduced field time
- Maximize Prefabrication of the Pedestrian Bridge
- Use of Utility Zone Drawings
- Revised Contract Duration

## Measures still under Review

- Prequalify Construction Contractors
- Expedite Construction Contract Notice-to-Proceed
- Expedite City Approvals
- Incentive for early completion



# Construction Schedule



Activity		2019		2020												2021					2022			2023					
		Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
<b>Demolition Contract</b>																													
Advertise for Bids	12/3/2019																												
Bid Opening	1/24/2020																												
Award Contract	3/25/2020																												
Notice to Proceed	5/20/2020																												
Construction Complete	11/23/2019																												
<b>Headquarters Building</b>																													
Advertise for Bids	6/30/2020																												
Bid Opening	8/12/2020																												
Award Contract	10/28/2020																												
Notice to Proceed	11/25/2020																												
Construction Complete	11/25/2022																												

	Activity
	Time Savings

# Schedule Risks



## Sanitation District Control

- Design changes
- Demolition-related delays
- Bidder qualifications
- Coordination with other Sanitation District projects

## Partial Sanitation District Control

- CEQA Addendum certification
- Development plan review
- Plan check

## Little Sanitation District Control

- Bid protests
- Contractor failure to perform

# Budget – 60% Submittal



	<b>FY2019-20 Budget</b>  (March 2019 Ad Hoc)	<b>HDR 60% Estimate</b>  (September 2019)	<b>OCS D 60% Design Recommendation</b>  (September 2019)
Land Acquisition	\$18,500,000	\$18,500,000	\$18,500,000
Demolition	\$3,500,000	\$3,500,000	\$3,500,000
Headquarters Complex	\$99,100,000	\$103,654,000	\$99,100,000
Non-Construction Costs	\$33,000,000	\$33,000,000	\$33,000,000
Contract Contingencies	\$5,700,000	\$5,700,000	\$5,700,000
General Contingency	\$7,700,000	\$7,700,000	\$7,700,000
<b>TOTAL</b>	<b>\$167,500,000</b>	<b>\$172,054,000</b>	<b>\$167,500,000</b>

Note: All costs have been escalated to the mid-point of construction



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<b>Headquarters Complex</b>	<b>\$99,100,000</b>	<b>\$103,654,000</b>	<b>\$99,100,000</b>
Headquarters Building	\$72,000,000	\$81,479,000	\$77,000,000
Site Development	\$20,000,000	\$17,684,000	\$17,609,000
Pedestrian Bridge	\$7,100,000	\$4,491,000	\$4,491,000
<b>Non-Construction Costs</b>	<b>\$33,000,000</b>	<b>\$33,000,000</b>	<b>\$33,000,000</b>
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# Questions

