



Service Center Design Update

PUD Commission Meeting

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Schematic Design Update

- Project design activities
- Evolution of design – additional needs
- Accommodation strategies & effects
- Potential solutions
- Outstanding project risks
- Project timeline
- Recommendations



Design Activities

- Completing Schematic Design (SD)
 - Program teams
 - Stakeholder groups
 - Customer-owner involvement – Public spaces
- Starting Design Development (DD) process
 - Adding detail
 - Materials selection
- Working with GC/CM partner
 - Cost estimating & value engineering
 - Constructability



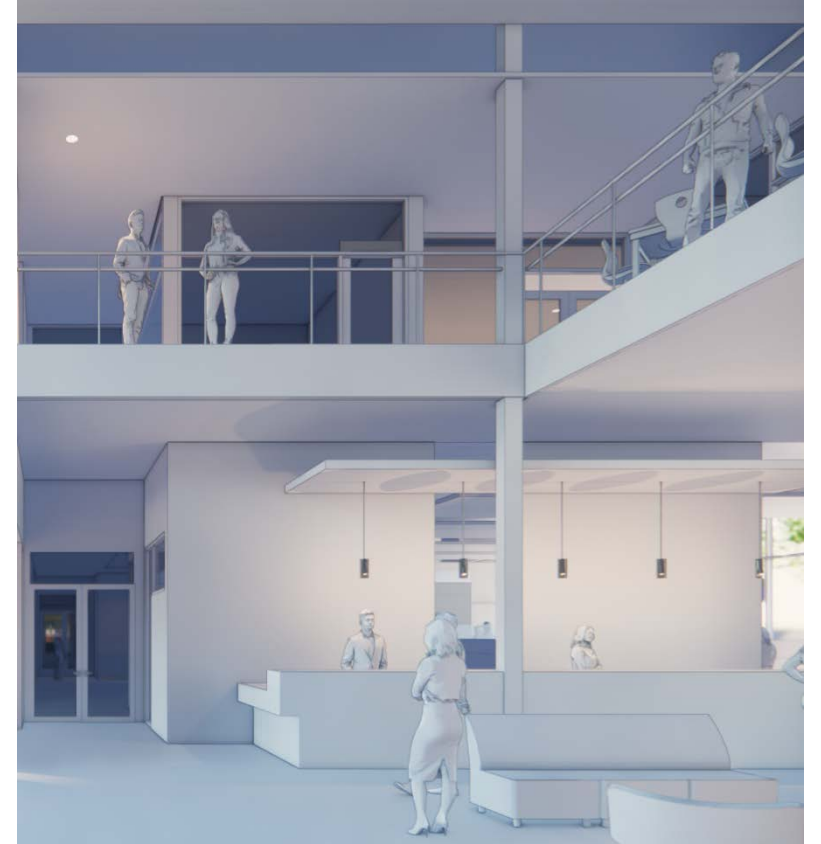
Evolution of Design

- Schematic Design – much greater detail in space-needs evaluation
- Additional program understanding
 - IT/Network lab space
 - Daytime dispatch workstations
 - Technology infrastructure
 - Drawing vault needs
 - Project Teams space
- Staffing Growth
 - Greater than anticipated 2016-2020
 - Five-year plans show possibility of additional growth
 - Need to accommodate approximately 70 additional staff above planning estimate



Accommodating Additional Space Needs

- Utilized areas identified for future staff growth in initial design
- Reduced workstation size
- Reduced common areas and collaborative spaces
- Reduced crew rooms, boardroom, lobby & cafeteria
- Moved offices for two work groups (CM Technicians, Fish & Wildlife) into Buildings C & D



Effect of Accommodation Strategies

- Reduction in meeting/collaborative spaces
- Elimination of some areas for future growth (mezzanines in operations buildings)
- Limited building flexibility and resiliency
- Reduction in budget contingency
- Reduction in per/employee space allocation



Effect of Accommodation Strategies

Square footage comparison of administrative space allocation

- 262 SF/Person – Existing HQ Campus administrative spaces
- 196 SF/Person – Washington State Space Allocation Standard for administrative and support spaces
- 186 SF/Person – Service Center Schematic Design administrative allocation at move-in (current design)
- 210 SF/Person – Proposed Service Center increased space allocation. Provides for 7% growth at state standard

Cost Estimate

Cost of Construction for Additional Square Footage

Estimated Cost

Additional ~ 10,000 SF in Building A - added during design

\$5M - \$6M

Construct future building with ~10,000 Usable SF in 2026

\$10.8M - \$11.6M

Construct future building with ~10,000 Usable SF in 2029

\$11.4M - \$13M

Review of Business Case

Confirms results of business case

- Effects on Status Quo Option
 - Very difficult to accommodate staff and program growth at existing sites
 - Cost much greater than recommendation
- Effects on 10-year Split Option
 - Slightly higher initial capital cost at both locations
 - Commensurately higher 10-year spending to accommodate growth
 - More exposure to inflation risk



Outstanding Project Risks

To be resolved through design process

- Additional/unknown stakeholder requirements
- Horan Road vacation
- Shoreline use
- Offsite road improvements
- Construction cost escalation
- Building code updates

Ongoing through construction

- Cultural/Archaeological mitigation
- Typical construction project risks



Scenarios for Consideration

- Move forward with current program
 - Meets minimum space needs at move-in
 - Accept that space will be limited for growth
 - Accept that facility provides limited flexibility
- Revise design at end of design process
 - Would result in substantial (6-12 month) schedule delay
- Add approximately 10,000 SF to administration building now
 - Consider adding SF in Building A before completing schematic design
 - Likely to result in cost variance and slight schedule delay

Recommendation

- Staff recommends adding approximately 10,000 square feet to the building A program
- Continue through Schematic Design, Design Development and Construction Documents
- Formally revise project budget prior to entering into Maximum Allowable Construction Cost (MACC) agreement with GC/CM Contractor - expected summer 2020