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

<table>
<thead>
<tr>
<th>Description</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional ~ 10,000 SF in Building A - added during design</td>
<td>$5M - $6M</td>
</tr>
<tr>
<td>Construct future building with ~10,000 Usable SF in 2026</td>
<td>$10.8M - $11.6M</td>
</tr>
<tr>
<td>Construct future building with ~10,000 Usable SF in 2029</td>
<td>$11.4M - $13M</td>
</tr>
</tbody>
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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