

STAFF REPORT

DATE: January 20, 2016
TO: Board of Directors
FROM: Bob Roessler, Administrator
Parks and Recreation Department



SUBJECT: AUTHORIZATION TO PROCEED TO THE SCHEMATIC DESIGN AND DESIGN DEVELOPMENT PHASES OF THE CSD ADMINISTRATION BUILDING RECONSTRUCTION PROJECT

RECOMMENDATION

The Board of Directors authorizes staff to proceed with the Schematic Design and Design Development phases of the CSD Administration Building Reconstruction Project.

BACKGROUND

In the early morning hours of February 20, 2015, the Cosumnes Community Services District (District) Administration Building (Building) suffered significant fire damage. Immediately, staff began locating available office space for those employees displaced by the fire. Staff was eventually relocated to the Fire Administration building and adjacent modular units, Elk Grove Park and the Wackford Community and Aquatic Center, all while a more permanent office space could be secured. In May 2015, the relocated staff was moved into two separate suites (185 & 205) at 9355 E. Stockton Boulevard. This site is home until the Building can be rebuilt.

The rebuilding process cannot begin until the insurance claim is settled and the space is designed to fit the District. Although unfortunate, the fire has provided the District the opportunity to better use the existing square footage, modernize the space, and provide amenities that are desirable to staff. MFDB Architects Inc. (Architects) has been retained by the District to lead the design of the Building.

General Manager Jeff Ramos and I met with approximately 45 employees on 15 different occasions to receive input on the design of the building. These meetings produced preferred adjacencies, concerns about the existing facility, and desired amenities for the new building. Additionally, Architects were given staffing needs and anticipated size and type of work space for each position along with descriptions of desired work rooms, copy rooms, filing, storage and utility areas for each functional group. And lastly, information about the need for a Board Room, conference rooms, break rooms and distinct restrooms for the public and employees was provided to the Architects.

What came from the information is a **Concept Plan (CP)**. The intent of the CP is to evaluate the ability to address the District's goals and to identify limitations in the Plan. Four meetings were held with staff to review the CP. Approximately 40 employees attended the meetings. Overall, the feedback was consistently positive.

ANALYSIS

The next step is a slightly more detailed illustration of the CP in a package called **Schematic Design (SD)**. The SD package would include drawing sheets and graphics to share with the City of Elk Grove Building and Planning Departments for their review and comments. The set would need to include a site plan, building plans, exterior elevations, building sections, and some 3D color images of the proposed

design. This would be similar to a Design Review exercise and provide an opportunity for the City to formally clarify any concerns they might have regarding the scope and character of the project and the architectural design. The response from the City will help clarify any scope of work that the City will require, which will need to be included in the District's planning and budgeting of the project moving forward.

Assuming the City generally approves the direction and assuming the District has determined the outcome of the negotiation with the insurance company, the next step would be to establish a project budget. At this phase, the project budget is an estimation of the project costs based on the information available. Using the SD package as a master plan, the District's Architects would help craft a proposed Phase 1 scope of work to meet the established budget. After comparing the insurance settlement total and the SD package, any remaining scope not covered by the insurance settlement would be considered a Phase 2 project for the future.

A **Design Development (DD)** phase would follow SD where the design consultant team (civil, structural, mechanical and electrical engineering consultants) would add their systems detail to the architectural documents. Additionally, landscape architecture for the site work would be included in Phase 1. The DD package would fully define the project and can be evaluated in better detail for probable construction cost to validate the budget goals.

After approval of the DD package by the Board, the **Construction Document (CD)** phase would fully define a document package of drawings and written specifications suitable for permit review by the City. Following any changes to the documents necessary to obtain a building permit, the CD package could be released for bidding to qualified general contractors.

Bidding, Bid Award and Construction - the timing of bidding the project and bid award is approximately 8 weeks. The contract period and mobilization can take at least a month after award. And finally, the construction is estimated to take 12-14 months depending on the time of year construction started.

Phase Schedule – estimate only

Phase	Estimated Completion
Concept Plan (CP)	Completed – Presented to the Board on 1/20/16
Schematic Design (SD)	March 30, 2016
Design Development (DD)	June 30
Construction Document (CD)	November 30
Project Bidding	January 6, 2017
Bid Award	February 1
Contract Finalization / Mobilization	February 28
Project Construction	May 2018

Currently, there are some unknowns that may alter the aforementioned Phase Schedule. The settlement timing and amount of the insurance proceeds is the most important unknown at this time. The plan is to compare the insurance settlement proceeds and the estimated project cost after the SD phase to determine if modifications and a Phase 2 are required. If the insurance information remains unknown at the time of SD completion, staff would recommend going right into the DD phase without delay. When the insurance information becomes available, staff would insert the Board into the review of the project (to date) and the insurance settlement information.

Another unknown are the requirements by the City. Staff and Architects met with City officials in December to identify the potential requirements triggered by this project. But at this time, no definitive answers have been given. During the SD phase, staff and Architects will meet with City officials to determine what requirements must be addressed, and subsequently, what costs are associated with the requirements. Any City requirements will be included in the insurance claim and SD.

Summary

It's been 11 months since the fire destroyed the Building. Staff have pushed through the adversity and settled in nicely to their new work location on East Stockton Boulevard. A Concept Plan has been created that combines employee comments with the functional needs of the departments and divisions housed in the Building.

Recommendation

Staff recommends that the Board reviews the Concept Plan and makes suggestions for plan improvement and authorizes the project to proceed to the Schematic Design and Design Development phases of the project with the caveat that when the insurance settlement has been finalized that staff will present this information and the most available design information and costs at the earliest Board meeting.

IMPACT ON DISTRICT RESOURCES

All work performed by Architects on the redesign of the Building is being reimbursed by insurance proceeds. Therefore, there is no impact on District resources with the approval of the action requested.

Should you have any questions regarding this report, please contact me before the meeting.

Respectfully submitted,

Bob Roessler, Administrator
Parks & Recreation Department