



JACKSON COUNTY DETENTION CENTER

COUNTY LEGISLATURE
MONTHLY REPORT
SEPTEMBER 2022

GROUNDBREAKING

The Project's Groundbreaking was held on site at 9:30 AM on September 7, 2022. Attending were members of the Legislature, County Executive and other County staff as well as dignitaries, community organizations such as Blue Valley Neighborhood Association and the Blue Valley Industrial Association, the Project Team and public.



DESIGN & PERMITTING STATUS

Preconstruction phase schematic design continues. Workshop #3 was held on September 13 and 14, with finalization of the site and floor plans and discussion of building systems and exterior elevations. Subsequent to presentation and JCDC review, designs are reviewed with the Sheriff and the Transition team for input and approval. Review of all plans with Sheriff's office.

Special Use Permit plans were submitted on August 29, in order to obtain City of Kansas City, MO approvals from the City Plan Commission and the Board of Zoning Appeals. A Public Hearing will be scheduled in early October and after staff review, the Boards will hear the project in on October 18 and November 8. The following preliminary elevation was submitted with the SUP.



The Floodplain/ CLOMR submittal has been made to FEMA and two rounds of comments have been received.

Private Grading and Land Disturbance plans for site fill will be submitted to the City for permit in late September 23. This package would be the initial phase of construction. Permits routinely take 8 weeks to obtain from the City.

Subsequent Design Workshops are scheduled for September 27 and October 11/12.

CONSTRUCTION STATUS

No construction progress on site as of the date of this report, although all trailers have been removed and certain buildings have been demolished.

The Dunn-Axiom-DLR team has begun selection of trade partners for the project as part of finalizing the budget and determining the Guaranteed Maximum Price.

- September 1st – Qualifications and Fee Proposals due for Mechanical, Electrical, and Plumbing Trade Partners were due
- September 7th – A shortlist of Trade Partners for MEP Trade Partners was established with interviews to follow. Overhead and profit proposals were taken.
- September 19th – Bids are due for Site Clearing/ Fill/Mass Excavation, Security Electronics, Detention Equipment , Fire Protection and Cell Specialty Construction.
- September 28th – Pricing Proposals due for MEP Trade Partners
- October 26- Final GMP and Schematic Design delivered

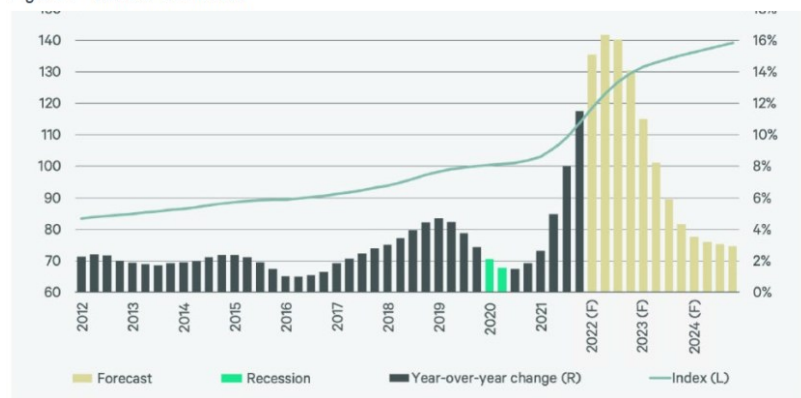
The scopes being bid represent the components of the project that have the most risk, with the most cost and schedule volatility and represent approximately 60% of the total project cost.

This selection process will also include solicitation of MWBE participation in these components of work.

COST/ BUDGET REPORT

The design and construction budget of \$256.5 million was set in the Fall of 2021 with projected escalation of costs at 6% through the midpoint of construction in 2023. Retrospective escalation through second quarter (published in July) showed an actual escalation of 17%, or 12% more than projected at the time. Additional delays in the project start have exacerbated the higher-than-normal future projected escalation amounts. Various sources project similar higher than normal levels of escalation going forward, caused by supply chain, increased demand, labor shortages and inflation in raw materials. (We consulted AGC, ENR, Turner, Dunn and CBRE forecasts)

Figure 1 - Rate of Escalation



Source: CBRE Econometric Advisors, CBRE Strategic Investment Consulting, April 2022.

We have finished the 3rd month of the 120-day Preconstruction period and the site and building schematic design, based on the criteria document, is being completed through the end of this month. The Design-Build team is developing a detailed estimate at the end of the month based upon the schematic design underway and with input from the marketplace and as noted above.

The site and building design needed to be near completion with square footages, material and systems defined in order to determine cost accurately.

As recent budgets have been developed it is apparent that the program and design criteria will not be able to be constructed for the \$256.5 million budget.

The actual variance will be known more clearly when the bids are taken, the market speaks, and other costs projected are totaled in late September. Normal value engineering will occur to insure the most cost effective and efficient site and building possible. Building and system efficiencies will not be enough to overcome the cost of escalation. The team will identify potential costs savings and program options and alternatives that can be considered by the County to get back in alignment with available funds, or alternatively additional funding can be considered.

FINANCING

A \$200mm bond issue is projected for later this year with a final bond sale in late or early 2024 according to County Administration. The two bond issuances are planned in order to save interest carry in the early phases of the project.

RISK ASSESSMENT & MITIGATION

Special Use Permit and other permit Approvals by City, especially those by independent appointed bodies are a risk to the project, although the City process has gone smoothly to date and City Planning staff has been very supportive and helpful

Complications or delays caused by City interest in joint facility can negatively impact the cost and schedule for the project. Opportunities do exist for colocation of the City's jail on County property or City property to the north and joint program and services opportunities exist.

The impact of higher than expected escalation as noted above.

Options for consideration are to increase budget beyond what was previously anticipated or reduce the scope of the Project. The GMP is being developed with cost reduction approaches for consideration.

SCHEDULE UPDATE

The Project is currently on schedule in the Preconstruction Phase, with GMP presentation targeted for late October 2022.

Key dates are as follows:

- August 29th – Special Use Permit application was submitted to City of Kansas City
- August 30th – Benchmarking tour was held at the Franklin County Corrections Center with Jackson County staff
- September 7th – Groundbreaking ceremony held

- September 13/14 – Design Workshop #4 held
- September 12th – Steering Committee Meeting
- September 19th – Legislative update
- September 23rd – Land Disturbance and Private Grading Permit Submittal
- September 27th – Design Workshop #5
- October 10th – Legislative update
- October 11/12 – Design Workshop #6
- October 12th – Steering Committee meeting
- October 18 – CPC Presentation
- October 26th – GMP submitted to Jackson County
- November 8 – BZA Hearing
- December 7th – Projected construction start date indicated presuming 60-day GMP approval process

PUBLIC OUTREACH

A formal public meeting to present the project as submitted is required by the City as part of the Special Use Permit. in early October. The CPC and BZA meetings are also public and written or testimony is accepted.

The following are current public outreach activities:

- September 1st – Eastern Jackson County Law Enforcement meeting
- Early October – Required Public Meeting for SUP
- October 18th – Tentative CPC meeting for SUP
- November 8th – Tentative BZA meeting for SUP approval

PROJECT PHOTOGRAPHS

None at this time.

UPCOMING WORK

Upcoming activities include completion and finalization of the of Preconstruction and Schematic Design, with budgeting , consideration of alternatives and preparation of the GMP.

Review of staff comments, discussion, and the public hearing in relation to approval of the SUP by City

GMP delivery to County in late October including design presentations.

Solicitation of qualifications and costs for Special Inspections and Testing and Commissioning Consultants, both owner direct contracts.