2017 Act 185

STATE FACILITIES CONSTRUCTION OVERVIEW

Types of Facilities Related to Act 185

State Facilities

- Mendota Juvenile Treatment Center (MJTC) Expansion construct a new secure treatment facility adjacent to the existing MJTC containing two units for 30 male and two units for 20 female juvenile offenders. The new units will be integrated into the existing MJTC facility at Mendota Mental Health Institute.
- New Type 1 Juvenile Corrections Facilities construct three new buildings for juvenile corrections regional facilities. Each building will have 3 male units with 8 beds each and 1 female unit with 8 beds each for a total of 32 beds. Design will be based on concepts developed as a result of the Juvenile Corrections Prototype Study.

County Facilities

Secured Residential Care Centers for Children and Youth (SRCCCYs)

Funding/Budget Estimates for Projects

Mendota Juvenile Treatment Center (MJTC) Expansion -

 2019-21 Capital Budget Governor's Recommendation included a request to amend the existing enumeration of \$15M in Act 185 by increasing the project budget with \$43.9M GFSB for an estimated total cost of \$58.9M.

New Type 1 Juvenile Corrections Facilities -

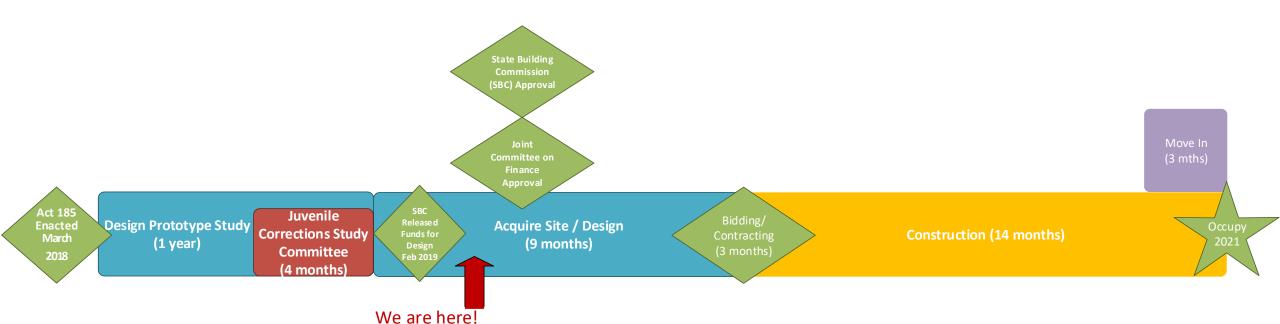
2019-21 Capital Budget Governor's Recommendation included a request to amend the existing enumeration of \$25M in Act 185 by increasing the project budget with \$90M GFSB for an estimated total cost of \$115M for the construction of three Type 1 facilities.

Secured Residential Care Centers for Children and Youth (SRCCCYs) -

 2019-21 Capital Budget Governor's Recommendation included a request to enumerate \$100M GFSB for SRCCCYs (Act 185 only appropriated \$40M GFSB for SRCCCYs.)

Overall Timeline

State Juvenile Facility Construction Schedule



Project Milestones

Mendota Juvenile Treatment Center (MJTC) Expansion -

- December 2018 Design consultant was selected BWBR
- February 2019 State Building Commission released Building Trust Funds for design
- March 2019 Design team began Workshops with program staff to define design elements
- March 2019 Environmental Consultant selected to conduct environmental assessment

UPCOMING MILESTONES

- Summer 2019 Seek State Building Commission Authority to Construct
- Winter 2019/20 Bid Project for Construction
- Spring 2020 Start Construction

Project Milestones

New Type 1 Juvenile Corrections Facilities -

- February 2018 Design consultant was selected BWBR
- April 2018 Contract was authorized to develop a prototype of facilities
- Summer 2018 Juvenile Corrections Study Committee convened
- October 2018 Prototype design presented to the Juvenile Corrections Study Committee
- February 2019 State Building Commission released Building Trust Funds for design
- March 2019 Governor Evers announces two sites Hortonia and Milwaukee
- April 2019 Design team began Workshops with program staff to define design elements
- April 2019 Environmental Consultant selected to begin environmental assessments

UPCOMING MILESTONES

- Summer 2019 Seek State Building Commission and Joint Committee on Finance Authority to Construct in accordance with Act 185
- Winter 2019/20 Bid Project for Construction
- Spring 2020 Start Construction

Project Team

- Robert Hoffmann DFDM Project Manager
- Mark Ludgatis BWBR Design Consultant

MJTC EXPANSION

March 26-28, 2019

FINAL BED COUNT MENDOTA JUVENILE TREATMENT CENTER

	NUMBER OF UNITS	NUMBER OF BEDS PER UNIT	TOTAL BEDS
EXISTING MJTC BOYS	2	29	29
EXISTING FMU*	1	14	14
NEW BOYS	2	15	30
SUBTOTAL BOYS			73
NEW GIRLS	2	10	20
TOTAL			93

^{*}Existing FMU is currently adults, will be transitioned to juvenile boys after renovation.

Mainstreet



West Wing Dayroom



Control Station and Mainstreet



Mainstreet



East Wing Control Station



EXTERIOR IMAGES



EXTERIOR IMAGES



COST ESTIMATING METHODOLOGY

Cost per SF basis

Today's dollars

Utilized historic data adjusted to current market conditions

Similar security/construction types

Contingency

- Design Contingency
- Construction Contingency

Escalation

- Projections
- Mid-point of Construction

Cost Estimator has proven track record

- BWBR Projects
- State of Wisconsin

Budget

Construction Costs	Unit Cost	Quantity	Totals	Notes
New Construction Program Areas	\$440	63,000	\$27,720,000	GSF as of start of WS2
New Construction Penthouses	\$200	5,500	\$1,100,000	GSF as of start of WS2
New Constructuion Basement	\$180	6,650	\$1,197,000	GSF as of start of WS2
Remodeling East Housing Unit - Core	\$300	3,415	\$1,024,500	Complete gut, with systems upgrades
Remodeling East Housing Unit - Housing	\$200	5,827	\$1,165,400	Minimal changes to configuration, new finishes, limited systems upgrades
Remodeling West Housing Unit	\$600,000	1	\$600,000	Allowance for limited remodeling
Remodeling Office Area	\$180	2,265	\$407,700	Scope also includes systems upgrades
Remodeling Gym	\$300,000	1	\$300,000	Allowance for acoustic treatment, daylighting, new finishes
Systems Remodeling Allowance	\$500,000	1	\$500,000	Allowance - needs verification following WS2
Service Tunnel	\$5,900	175	\$1,032,500	LF as of start of WS2
Existing Parking Modifications	\$100,000	1	\$100,000	Allowance
Parking for 100 stalls	\$5,400	100	\$540,000	
Fencing	\$340	700	\$238,000	Needs verification following WS2
Utilities Allowance	\$250,000	1	\$250,000	Allowance - needs verification following WS2
Site Improvements Allowance	\$150,000	1	\$150,000	Allowance - needs verification following WS2
Phasing Premium			\$500,000	
Subtotal			\$36,825,100	includes GC/OP, 10% design cont. and escalation
Design Contingency/Unknowns	7%		\$2,577,757	
Total Escalated Construction Cost			\$39,402,857	includes GC/OP, 10% design cont. and escalation
Soft Costs				
Design			\$2,817,000	
DFDM Fee			\$1,723,000	
Contingency			\$3,917,000	
Equipment			\$1,175,000	
Other Fees			\$196,000	
Soft Costs Subtotal			\$9,828,000	
Estimated Total Project Cost			\$49,230,857	

NEXT STEP - SCHEDULE Upcoming Month Updated 3/27/2019 Preliminary Design Phase Workshop Agenda Review Meeting Issue Agenda for WS#1 **Design Team Coordination Meetings** Core Group Webex Check-ins Run Clash Detection - Follow up Meeting Workshop #1 - Program Verify./Establish Concept Field Verification of Existing Mtg. with EA Consultant and Utility Project Team Environmental Assessment Process (by others) Geotechnical Locations to Geotech, Consult. Initial Code Review by BWBR 0 Zoning/Fire Department Compliance Verification Orientation Mtg w/ DFDM Staff "here's what is coming" Concept Development Issue Agenda for WS#2 Geotechnical Performed Workshop #2 - Design Development Meeting with Asbestos Abatement Consultant Mtg. with EA Consultant and Utility Project Team Design Development 0 Meeting with Madison FD - date to be confirmed 0 Meeting with Historical Society - date to be confirmed Issue Agenda for WS#3 - date to be confirmed Workshop #3 - Design Refinement - dates to be confirmed Packet to DSPS Reviewer Identify Budget Alignment Strategies - date to be confirmed Packet to Cost Estimator Cost Estimating DSPS Preliminary Review (w/DFDM, M&H, BWBR) 0 MEP Review with DFDM Design Development 0 Review/Approval Meeting with Core Group Finalize PR Documents/Design Report Estimate Verification/Update Submit Two-Page Design Report Preliminary Review (2 wks.)/Issue DR Appendix Project Approvals Early Final Design Approval

TYPE 1 JUVENILE CORRECTIONAL FACILITIES

BWBR

Concept Development

Visual Dialogue



















Visual Dialogue



















Visual Dialogue









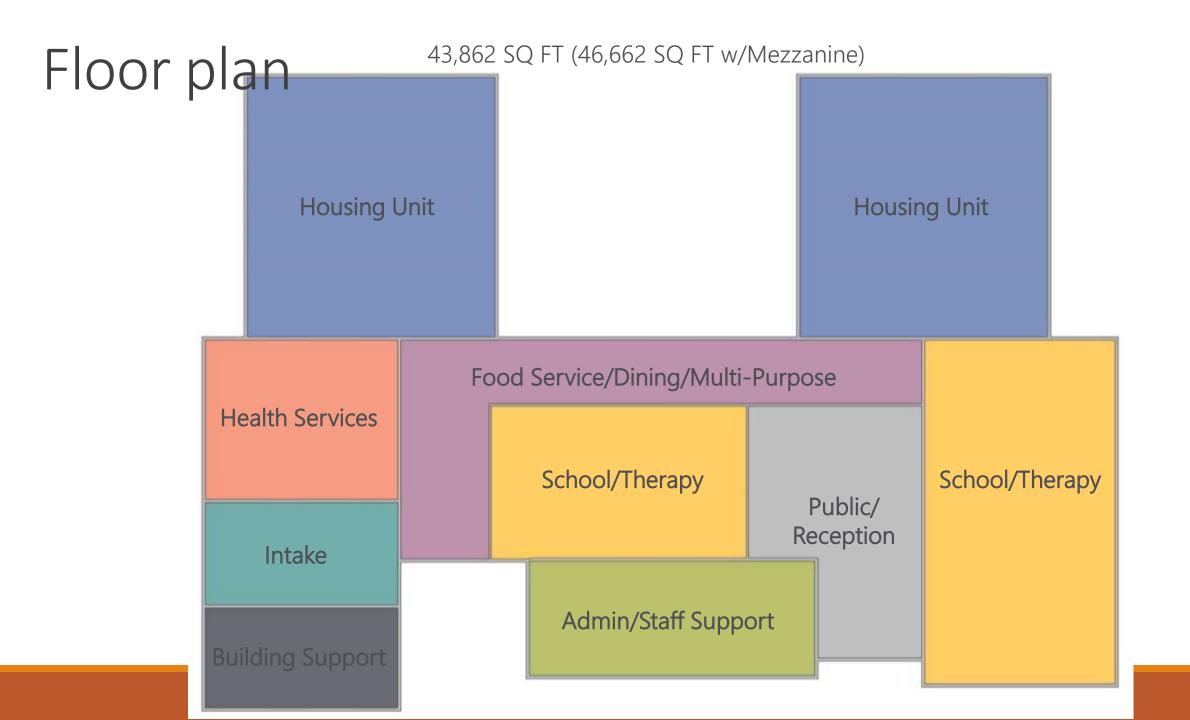










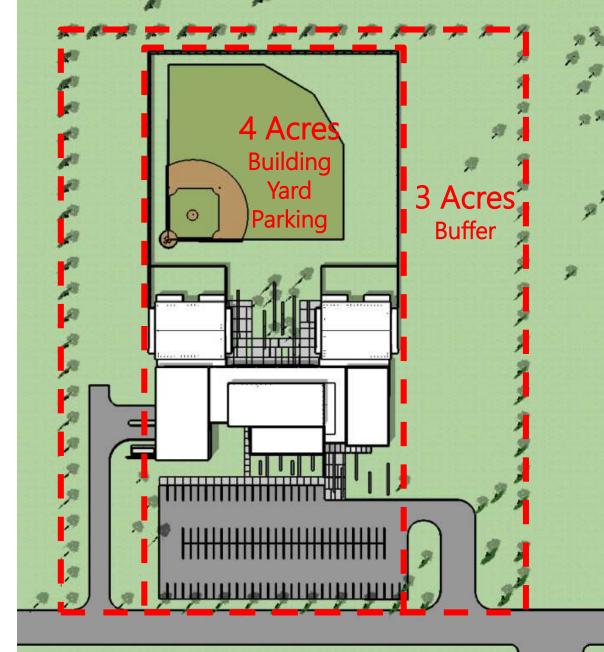


PROPOSED BED COUNT DOC TYPE 1 CORRECTIONAL FACILITIES

	NUMBER OF UNITS	NUMBER OF BEDS PER UNIT	TOTAL BEDS
BOYS	3	8	24
GIRLS	1	8	8
TOTAL			32

Site plan

- Minimum 7 acres for site
 - 1 acre for the building, 2 acres for the recreation yard, 1 acre for the parking lot and the remaining 3 acres for entry drive, loading dock drive, and buffer
- 100 Parking Stalls
- Site suitable for standard storm water management
- Utilities at edge of site
- No significant topographic challenges
- No historic or archeologic challenges
- Below grade is favorable for typical foundations
- No remediation or environmental clean-up needed
- Assumes standalone facility with it's own central plant. Potential savings if it is an addition to an existing facility.















Cost Estimating Methodology

Cost per SF basis

Today's dollars

Utilized historic data adjusted to current market conditions

Similar security/construction types

Contingency

- Design Contingency
- Construction Contingency

Escalation

- Projections
- Mid-point of Construction

Cost Estimator has proven track record

- BWBR Projects
- State of Wisconsin

POTENTIAL COST RANGE

Component	Low End Total	High End Total	Notes
Building	\$14,688,800	\$16,445,800	
Sitework	\$1,591,100	\$1,591,100	
Direct Cost Subtotal	\$16,279,900	\$18,036,900	
General Conditions, OH & Profit	\$2,442,000	\$2,705,600	
Design Contingency	\$1,497,800	\$1,659,400	
Construction Cost Subtotal	\$20,219,700	\$22,401,900	
Labor & Material Escalation	\$1,415,400	\$1,568,200	February 2020 Midpoint of Construction
Escalated Construction Cost	\$21,635,100	\$23,970,100	
Construction Contingency	\$1,839,000	\$2,037,500	
A/E Fees	\$1,730,900	\$1,917,700	
Other Fees	\$216,400	\$239,800	
DFD Fees	\$939,000	\$1,040,400	
Moveable Equipment	\$432,800	\$479,500	Allowance
Estimated Total Project Cost	\$26,793,200	\$29,685,000	

SCHEDULE Upcoming Month Updated April 13, 2019 August October March April September November Agreement Process Preliminary Design Phase Workshop Agenda Review Meeting Issue Agenda for WS#1 Workshop #1 - Program Verify / Establish Concept Concept and Site Development Workshop #2 - Design Development Design Development Cost Estimating Workshop #3 Review/Approval Finalize PR Documents/Design Report Estimate Verification/Update Submit Two-Page Design Report Preliminary Review (2 wks.)/Essue DR Appendix Project Approvals SBC Process Early Finel Design Approval Final Design Phase Progress Review/Update Meeting #1 Progress Raview/Update Meeting #2 Progress Review/Update Meeting #3 Cost Estimating Submit Rinal Review Documents Final Design Reviews (2 weeks) Pick up Comments, Prepare Bid Docs Bid Docs Posted/Distributed DSPS Review Bidding Period (45 Days - ends in Dec.) Construction Phase TBD

Thank you - Questions?