


*City of Alexandria, Virginia*

## MEMORANDUM

DATE: MARCH 6, 2009

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: GUARANTEED MAXIMUM PRICE CONSTRUCTION CONTRACT  
FOR THE NEW ALEXANDRIA POLICE DEPARTMENT  
HEADQUARTERS FACILITY

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**ISSUE:** City Council consideration of the proposed guaranteed maximum price for the construction contract for the new Alexandria Police Department facility.

**RECOMMENDATION:** That City Council authorize the City Manager to proceed with the contract for construction of the new Alexandria Police headquarters facility as discussed below.

(Docket Item #16 is the introduction of the ordinance which would authorize the issuance of bonds in part to fund the construction of this project. We estimate that construction will begin in April 2009.)

**SUMMARY:** Over the last five years the City has been planning on constructing a new Police Headquarters Facility which will allow the City to consolidate Police operations from four locations, as well as to save significant current and future lease costs. Using an Construction Management at Risk and Guaranteed Maximum Price contract negotiation methodologies, it is proposed that a \$55.5 million construction contract be awarded which is \$2.9 million under the amount planned in the proposed City Capital Improvement Program. While under budget, it is strongly recommended that the \$2.9 million be held in a contingent account for this project and that if not needed then planned bond issuances to complete the funding of this facility be reduced in FY 2012, or the bond funds reprogrammed to other capital projects.

**BACKGROUND:** Attachment 1 provides a detailed explanation of the new Police headquarters facility capital project.

In FY 2006 we awarded a design contract for the new 124,000 square foot Police headquarters facility to the architectural firm HDR. The architects completed the design on schedule in November 2008. During the design development process, we reviewed the overall facility and parking requirements to address potential shared public/Police

headquarters facility opportunities as directed as part of the site approval process. The facility will include a conference room on the first floor that can be used for community meetings. We also updated initial programming to reflect program changes since the initial programming work was done four years ago. This included a proposed consolidated emergency communications center, changes in technology and related costs (E-911, radios and Computer Assisted Dispatch/ Records Management System, CAD/RMS equipment are examples and addressed other items that would have an impact on the overall final construction including tentative FF&E (Furniture, Fixtures and Equipment) costs.

Early in the project we determined that the Construction Manager at Risk (CM@RISK) approach was the preferred construction delivery method for the project (This is similar to the method that was used to select the general contractor and to manage the construction of the new T.C. Williams High School). We conducted a competitive Request for Proposals (RFP) process over the summer of 2008, and subsequently awarded a preconstruction services contract to the Whiting-Turner Contracting Company in October 2008. We developed a schedule that provided for delivery to the City of a guaranteed maximum construction price by February 2009.

The new Police headquarters facility is a major capital investment for the City. When the facility's completed we will be able to move Police operations at three rental properties and at the Public Safety Center to one site. The project has been in process for the last seven years. Due to the financial constraints placed on the CIP by funding the construction of the new T.C. Williams High School, we were unable to move ahead with construction of the new Police headquarters until now. We have planned the building so that it can be expanded 15 or 20 years from now if required, and if funds are available at that time.

We have examined the feasibility of renting office space for the Police headquarters, and have had Jones Lang LaSalle, the City's real estate consultants who have conducted a review of other City property, review the own versus lease question for the Police headquarters. Their conclusion was that on a net present value basis over a 20-year period, and accounting for the residual ownership value at the end of 40 years the net present value cost of ownership was \$42.4 million present value while the net present value cost of leasing would be \$146 million. Thus, there would be a \$104.4 million ownership advantage when compared to leasing. If the residual value of the land and building at the end of 40 years were not considered, then the present value of owning over leasing would be \$60 million.

**DISCUSSION:** During the preconstruction process using the CM@RISK delivery method, the owner (the City), the project architect and the construction contractor jointly participated in a review of the final design to develop a final guaranteed maximum construction price. During this process the project architect responded to contractor-provided constructability and design comments, the contractor presented value engineered alternatives for consideration, and the proposals of the contractors' subcontractors were reviewed to assure comparative bidding. As part of the RFP, the City

requested that this be an “open book” process, allowing the City to review all subcontract proposals. The process was intended to ensure that all parties are clear on what is intended to be constructed, that the intent can be executed and that costs related to the construction are reasonable. The City also negotiated fees and contingencies as part of the preconstruction process. This process resulted in the delivery of the contractor’s negotiated guaranteed maximum price (GMP). The Whiting-Turner Contracting Company delivered its GMP to the City on February 19, 2009, and staff has been negotiating with them on several remaining items up to this week.

As you will see from the discussion below, the use of the CM@RISK process and the favorable construction-bidding environment have worked to our advantage.

The current project budget, as proposed in the FY 2010 CIP provides as follows:

Construction:	\$57.4 million (This figure includes any necessary allowances and contingencies.)
FFE:	\$4.0 million
IT Replacement	\$19.7 million for purchase and installation of previously planned capital replacement of City-wide radios and control equipment, CAD/RMS equipment, and new equipment for the planned emergency communications center.
Total Budget:	\$81.1 million

The GMP for the construction received from Whiting-Turner on February 19 provides for the following:

1. Total base construction cost:	\$50.9 million
2. Allowances	\$2.6 million

Allowances are provided when actual quantities of goods and materials or site conditions are not clearly known until such time as work progresses. As the work progresses and conditions become clear the use of these allowances is carefully monitored, documented by invoice, and any remaining unused portion credited to the project balance upon completion of the category of work applicable to the allowance. Some examples of the major allowances included in this GMP are:

- a. Site preparation allowance
- b. Contaminated soil removal
- c. Imported soil
- d. Additional caisson length
- e. Mock up and testing for glazing

3. Contingencies \$2.0 million

These contingent funds are included to provide for what might be any additional uncovered or unanticipated work and for use totally within the authority of the City. Request for use of the contingency must be authorized in advance of such use.

4. Total Construction GMP \$55.5 million

The comparison between the CIP budget amount and the GMP is below. It should be noted that the reduction of the FFE amount of \$4 million to \$3 million has occurred because \$1 million of FFE costs such as lockers and other fixed equipment have been incorporated into the GMP amount. Thus, the recommended negotiated amount for construction and FFE is well within the stated budget parameters.

Item	CIP Budget	February 19, 2009
Construction	\$57.4	\$55.5 <b>GMP</b>
FFE	\$4.0	\$3.0
IT	\$19.7	\$19.7
<b>Total</b>	<b>\$81.1</b>	<b>\$78.2</b>

To summarize, the CIP has a construction budget of \$57.4 million plus \$4.0 million budgeted for FF&E for a total of \$61.4 million. In addition, the CIP includes \$19.7 million for emergency communications equipment and information technology elements (Attachment 2). This leaves a project balance of \$2.9 million in the construction budget. The proposed GMP and FF&E construction cost of \$58.5 million is approximately \$3.2 million less than the 100% final design cost estimate provided by the project architects in December of 2008.

Unexpected conditions can still arise in a large project of this type, which often can exceed the allowances described earlier. For example, we do not know what soil conditions will be found when the site is excavated, the type and extent of soil contaminants may lead to the need for extensive work beyond what is anticipated. Other unknown conditions may also arise during construction, as well as the communications and IT equipment has yet to be bid. For this reason, I do not recommend alternative use of the proposed project balance at this time. As we move through the first year of construction we will be able to determine if there is potential for reprogramming of project funds or lowering the planned bond issuance. The current project funding plan recommended in the CIP provides for \$9 million in FY 2012, based on the projected cash flow needed for the GMP. It is likely to become more evident or not that the \$2.9 million is going to be needed after excavation and foundation work is completed. As the FY 2011 CIP is being prepared we can revisit whether these funds can be released.

The \$19.7 million for IT and communications equipment in the proposed FY 2010 CIP reflects an increase of \$3.6 million over previous years due to the transfer of radio system replacement funds from the FY 2010 Information Technology Plan. This transfer is not

an increase to either the project budget or overall CIP, but is simply a transfer of previously programmed funds from one part of the budget to another to be used for the same originally intended purpose. Approximately \$11.8 million of this budgeted amount is for costs associated with the City-wide radio system and equipment replacement program, which is a system shared by many City departments and is not related only to the new Police Facility. A listing of the proposed equipment to be replaced is attached (Attachment 3).

Construction will start in spring 2009 with a two-year substantial completion date (spring 2011) and a six-month move in and occupancy period (fall of 2011). This work includes a number of site coordination issues including the relocation of the TES salt storage barn to 133 South Quaker Lane, the relocation of the recycling center including the hazardous waste recycling facilities and the relocation of the refuse truck and operators' area to 133 South Quaker Lane. We also need to temporarily relocate a large portion of the Alexandria school buses from their site during the construction of the new access road. All of these issues have been anticipated. City staff is working with schools staff to plan the school bus relocation, and TES has been working with General Services to develop plans for temporary and long term operational changes as they move to 133 South Quaker Lane.

**FISCAL IMPACT:** Funds are planned in the proposed FY 2010 to FY 2015 CIP to fund this project.

**ATTACHMENTS:**

- Attachment 1. Proposed FY 2010 CIP project description
- Attachment 2. New APD Sources and Uses
- Attachment 3. New APD Information Technology Costs

**STAFF:**

- Ed Mandley, Director General Services
- Michele Evans, Deputy City Manager
- Alfred Coleman, Administrative Division Chief, General Services
- Henry Lewis, Senior Project Manager, General Services
- David Baker, Police Chief
- Blaine Corle, Deputy Police Chief

## Public Buildings

### **New Police Facility**

**Subsection:** Public Safety Facilities

**Estimated Useful Life of Improvement:** 25 years

**Managing Department:** General Services

**Priority:** Essential

**Phase:** Phase 3 (Design)

**Project Summary:** This project provides for the design and construction of a new multi-level police headquarters facility on City property on Wheeler Avenue. Components of the new facility will include a multilevel facility structure of at least 118,000 square feet, a multilevel parking structure, and significant site, security, and infrastructure improvements. In addition, there are significant site improvements to be accomplished as part of this project, including the relocation of the T&ES/Parks and Recreation Maintenance facility from South Quaker Lane to Business Center Drive which occurred in 2008; demolition of the South Quaker Lane facility; relocation of the salt domes and recycling site from the current approved Police facility site; environmental cleanup; and reconfiguration and new construction of impacted access and existing parking areas.

A total of \$80.9 million is planned over the next three years for this project. Of this amount, \$61.3 million (\$3 million in FY 2009; \$23.6 million in FY 2010; \$25.7 million in FY 2011; and \$9 million in FY 2012) is budgeted for facility construction. The remaining balance of \$19.6 million represents costs associated with the purchase and installation of information technology equipment and new radio equipment for the public safety communications center, communications broadcast sites, as well as portable radios. A total of \$3.7 million from FY 2008 or earlier fiscal years is being used to fund initial architectural and engineering costs. Much of this equipment (such as the Computer Aided Dispatch, E-911, and radio system equipment) would have needed to be purchased even if the Police headquarters was not being built.

**Changes from Prior Year:** Total funding for this project has been increased by \$2 million to reflect increases in construction costs and summary programming results. At the time of budget adoption staff still was negotiating the guaranteed maximum price for the project. The current economic situation may result in some savings in final project costs.

**Project History:** In 2002, to permanently address the overcrowded conditions at the current Public Safety Center, City Council determined that a new Police Department facility needed to be built or acquired. Therefore, a total of \$68.5 million was planned over nine years (FY 2004-FY 2011) in prior CIPs for the purchase of land and the construction of a new Police facility, including \$3.5 million for the build-out of offsite leased office and warehouse space for most sections of the Police Department's temporary move, which was completed in FY 2005, as well as funding to move, upgrade or replace existing T&ES and Recreation facilities.

Staff initially reviewed nine potential sites, which were reduced to two sites that worked best for the new facility as programmed. On June 22, 2004, City Council established a citizen Ad Hoc Task Force to review two potential sites for the new Police facility and any other sites that had not already been reviewed based on those requirements. In November 2004, the Ad Hoc Task Force presented a report to City Council with its recommendation supporting a City-owned site known as the Duke Street/Wheeler Avenue site as the location of the new Police facility.

In May 2005, staff completed a comprehensive traffic report, in addition to further meetings with the general public and the surrounding community. In October 2005, City Council held a public hearing on the selection of the new site. There was a general consensus that the proposed site was the best available and most cost effective for the new facility. The City-owned site presented a good opportunity for the City to improve and consolidate other City operations (T&ES & Recreation Maintenance). It is a centrally located site that works well for the Police Department. It also saves the City from spending an estimated \$16.0 million on land acquisition.

A design contract was awarded in FY 2006 for the new police facility. Design was completed in November 2008 consistent with the project schedule. During the design process, the City reviewed the overall facility and parking programs to address potential shared public/police facility opportunities as directed as part of the site approval process, and will update potential program areas as required due to program growth, changes in technology and related costs (E-911, radios and CAD/RMS equipment as an example) and other areas that might have impact on the overall final construction (including tentative furniture, fixtures, and equipment) numbers. The City determined that the Construction Management at Risk (CM@Risk) process was the preferred delivery method for the project and a competitive RFP process was conducted over the Summer 2008 with ultimate award of a preconstruction contract in October 2008. The City's General Services staff is developing a guaranteed maximum price (GMP) for the facility with the selected contractor, and the GMP will be established in early 2009.

## Public Buildings

### New Police Facility, continued

**Schedule:** This project is currently in the preconstruction phase of the phase review process. A guaranteed maximum price (GMP) will be negotiated in winter 2009 with construction expected to begin in spring 2009, with project completion scheduled for fall 2012.

**Customer Service Level Impact:** The new facility will result in consolidated operations of the Alexandria Police Department, which are now located on multiple sites. This will facilitate coordination and cooperation amongst various divisions and shifts.

**Operating Impact:** This project is just entering the design development phase, therefore, facility operating costs remain unknown at this time, but they will be similar to another building of its size. However, current and potential future lease costs will be saved. An independent analysis by Jones Lang LaSalle, which was commissioned by the City in 2008, indicated that on a net present value basis over a 20-year period, and accounting for the residual ownership value at the end of 20 years, the cost of ownership over 20 years was \$42.4 million, while the cost of leasing would be \$146.8 million, thereby creating a \$104.4 million ownership advantage when compared to leasing. If the residual value of the land and building at the end of 20 years is not considered, then the value of owning over leasing would be \$60.0 million.

New Police Facility	Unallocated Balance	FY 2010						Total FY2010-FY2015
		Proposed	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Facility	797,265	23,690,000	25,750,000	9,000,000	0	0	0	58,440,000
IT/Radio Equip.	0	7,578,000	12,110,200	0	0	0	0	19,688,200
Less Revenues	0	0	0	0	0	0	0	0
<b>Net City Share</b>	<b>797,265</b>	<b>31,268,000</b>	<b>37,860,200</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,128,200</b>
<b>Capital Performance Measures</b>								
On-time (within projected time period)								
On-budget (within projected range of costs)								
Quality measures to be determined								

**NEW APD SOURCES AND USES  
Proposed FY 2010 - FY 2015 CIP**

Attachment 2

<u>USES</u>	<b>Proposed CIP Budget</b>
Base Construction	\$50,906,800
Contingency & Allowances	\$4,605,000 <sup>1</sup>
Subtotal Construction	<u>\$55,511,800</u>
FF&E	\$3,000,000 <sup>2</sup>
IT/Comm	\$19,688,200
Other Uses	<u>\$2,928,200</u> <sup>3</sup>
<b>Total</b>	<b>\$81,128,200</b>

SOURCES

FY 2009	\$3,000,000
FY 2010	\$31,268,000
FY 2011	\$37,860,200
FY 2012	<u>\$9,000,000</u>
<b>Total</b>	<b>\$81,128,200</b>

**NOTES:**

<sup>1</sup> Contingency & Allowances are part of Guaranteed Maximum Price (GMP), but not utilized unless necessary and approved

<sup>2</sup> FF&E budget is \$4 million, \$1 million of which is included in the Base Construction

<sup>3</sup> Other Uses are undefined at this point



## New Police Facility Emergency Communications and Information Technology Equipment Costs

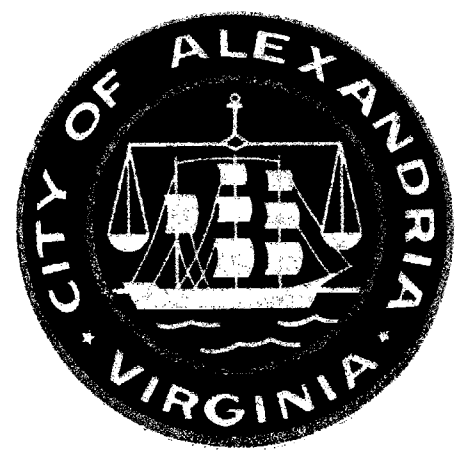
	Cost Each	Quantity	Total
1 CAD Replacement (transfer from FY 10 IT Plan)	\$3,600,000	1	\$3,600,000
2 E-911	\$ 57,273	22	\$ 1,260,000
3 Radio System	\$ 600,000	5	\$ 3,000,000
4 Radio Consoles	\$ 90,000	20	\$ 1,800,000
5 New Radio Subscribers	\$ 4,400	1600	\$ 7,040,000
6 Projection Flat Screen Monitors (Video Wall)	\$ 50,000	10	\$ 500,000
7 MOSCAD	\$ 110,000	4	\$ 440,000
8 Recorder	\$ 600,000	1	\$ 600,000
9 VCIN Computer	\$ 1,000	1	\$ 1,000
10 Small TVs	\$ 500	2	\$ 1,000
11 Ergonomic Chairs	\$ 1,200	28	\$ 33,600
12 FAX	\$ 400	2	\$ 800
13 BDA Verizon	\$ 50,000	1	\$ 50,000
14 BDA Radio	\$ 50,000	1	\$ 50,000
15 Roof grid for antennae	\$ 150,000	1	\$ 150,000
16 Antenna mounting	\$ 50,000	1	\$ 50,000
17 Grounding	\$ 80,000	1	\$ 80,000
18 AVL Server*	\$ 9,000	1	\$ 9,000
19 MDB Server*	\$ 9,000	1	\$ 9,000
20 Field Reporting Server*	\$ 9,000	1	\$ 9,000
21 Mobile Flash Server*	\$ 9,000	1	\$ 9,000
22 VCIN Contivity Box	\$ 2,000	1	\$ 2,000
23 Cisco Router- Verizon	\$ 2,000	1	\$ 2,000
24 Network Switch	\$ 2,000	1	\$ 2,000
25 Cabinet/monitor/switch	\$ 2,000	1	\$ 2,000
26 Station Alerting	\$ 15,000	10	\$ 150,000
27 CAD Servers - Police and Fire*	\$ 9,000	4	\$ 36,000
28 MAPPING Servers - Police and Fire*	\$ 6,000	2	\$ 12,000
29 QREP/CRITICALL Servers - Police and Fire*	\$ 6,000	2	\$ 12,000
30 Set-up/Migration for Above Servers *	\$ 90,300		\$ 90,300
31 CAD Workstations	\$ 1,200	20	\$ 24,000
32 MATROX PARHELIA Cards	\$ 350	20	\$ 7,000
33 Personal Computers	\$ 1,000	15	\$ 15,000
34 20" Monitors	\$ 275	80	\$ 22,000
35 Wall Mounts/ Video Monitors	\$ 4,000	6	\$ 24,000
36 TENS Server w/48 Phone Lines	\$ 120,000	1	\$ 120,000
37 B&W Printers	\$ 300	6	\$ 1,800
38 Color Laserjet Printer	\$ 800	3	\$ 2,400
39 Radio System NetClock Equipment	\$ 35,000	1	\$ 35,000
40 AS/400	\$ 150,000	2	\$ 300,000
41 TOTAL			\$ 19,551,900

\*NOTE: Additional cost will probably be associated with having a vendor or multiple vendors come on-site to assist with the setup/migration. Exact cost is unknown at this time. Estimate is approx \$90K.

## New Police Facility Emergency Communications and Information Technology Equipment Costs

	Cost Each	Quantity	Total
43 <b>Network Equipment</b>			
44 Server Rack plus Rackmount LCD Monitor	\$4,200	2	\$ 8,400
45 Patch Panels	\$300	28	\$ 8,400
46 Patch Panels Rack/Wire Manager	\$300	10	\$ 3,000
47			
48 Nortel Ethernet Switch (WAN)	\$6,000	1	\$ 6,000
49 Gbics (1-port 1000Base SX)	\$250	2	\$ 500
50 <b>BayStack Switch (LAN)</b>			
51 -Main LAN Room		0	
52 -3rd floor		4	
53 -2nd floor		4	
54 -1st floor		4	
55 -Ground floor		4	
56 <b>Sub-total BayStack Switch (LAN)</b>	<b>\$4,500</b>	<b>16</b>	<b>\$ 72,000</b>
57 <b>Total All Network Equipment:</b>			<b>\$98,300</b>
58			
59 <b>Servers (all in 4-year rotations)</b>			
60 Police Paging			\$4,000
61 Police File Server			\$8,000
62 Prism			\$6,000
63 Reams			\$8,000
64 <b>Total Server:</b>			<b>\$26,000</b>
65			
66 <b>Other Server: Projected to have in the future</b>			
67 <b>Sub-Total SQL server</b>			<b>\$12,000</b>
68			
69 <b>Total All Servers:</b>			<b>\$38,000</b>
70 <b>Total All Network Equipment + All Servers:</b>			<b>\$136,300</b>
71			
72			
73			
74			
75			
76 <b>TOTAL FOR ALL ITEMS</b>			<b>\$ 19,688,200</b>
77			
78			

# New Alexandria Police Facility



**Guaranteed Maximum Price:  
Construction Management at Risk (CM @ Risk)  
Construction Contract**

*March 10, 2009 Presentation to the Mayor & City Council*

# Project Overview

# 2011 Proposed Site Build-Out



# New Police Facility Design

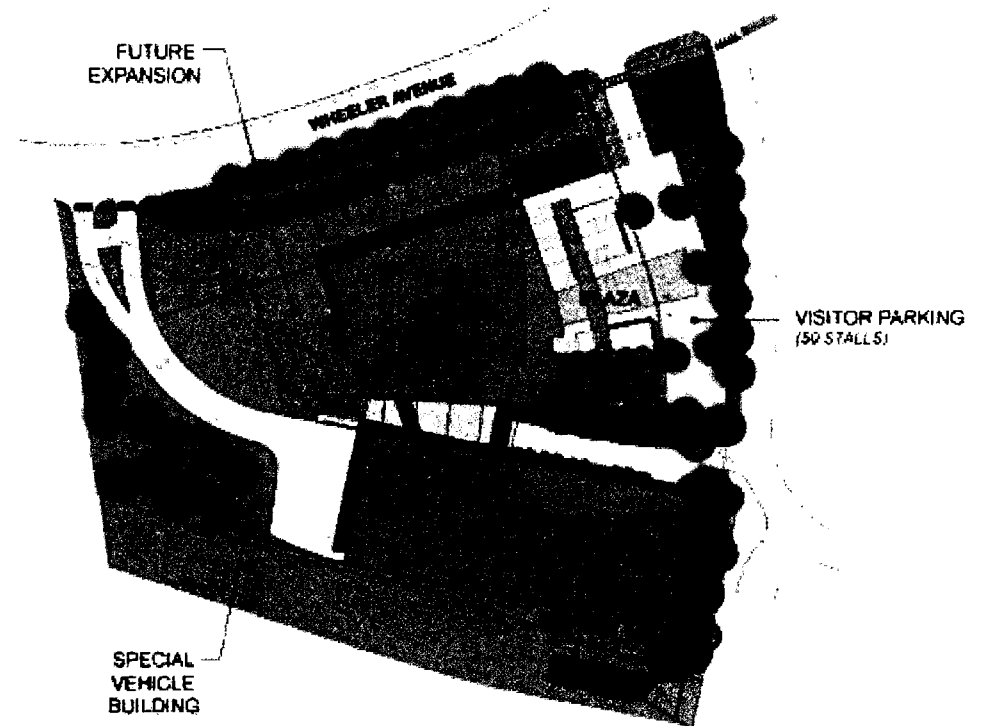
Site area: 6.6 acres

Building area: 124,000 sq. ft.  
on four levels

Parking: 50 visitor spaces  
500 fleet/staff spaces

Occupancy: 502 staff

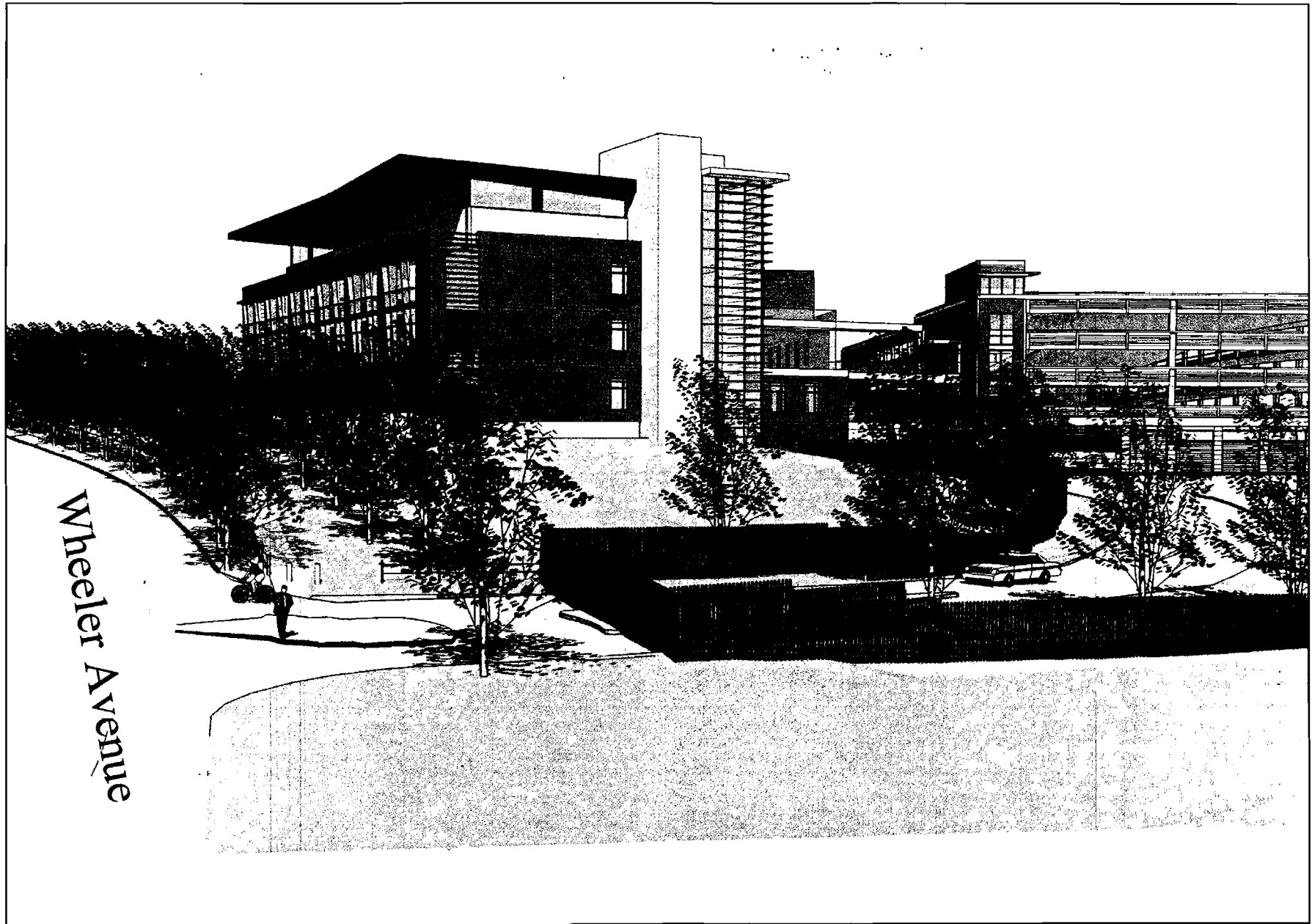
*LEED* Gold Certification target



# Aerial View from Northeast



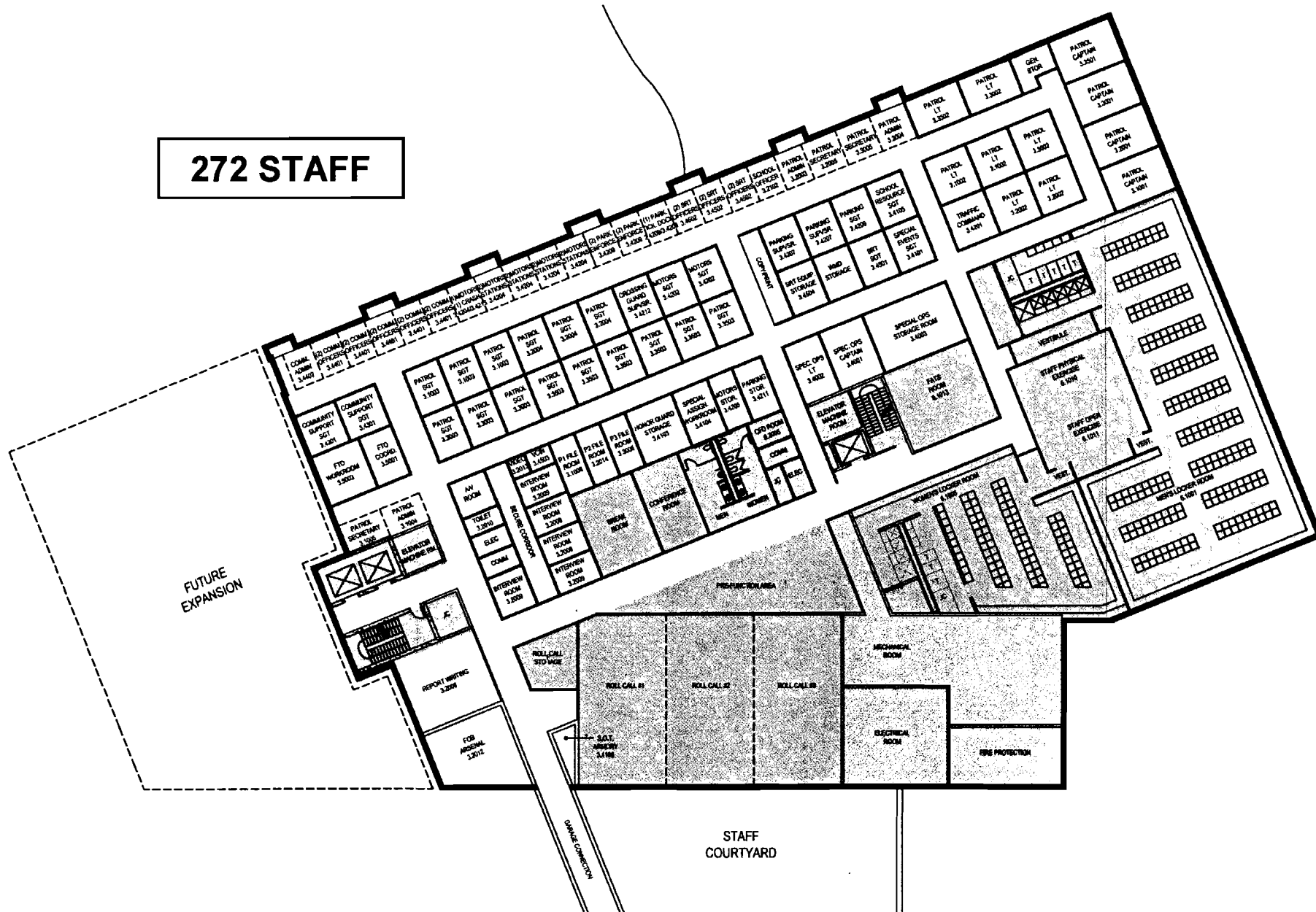
# View of Staff Vehicle Entrance off of Wheeler Avenue





# Floor Plan: Lower Level

**272 STAFF**



# Floor Plan: First Level

**60 STAFF**



# Floor Plan: Second Level

98 STAFF



FUTURE EXPANSION

LOBBY BELOW

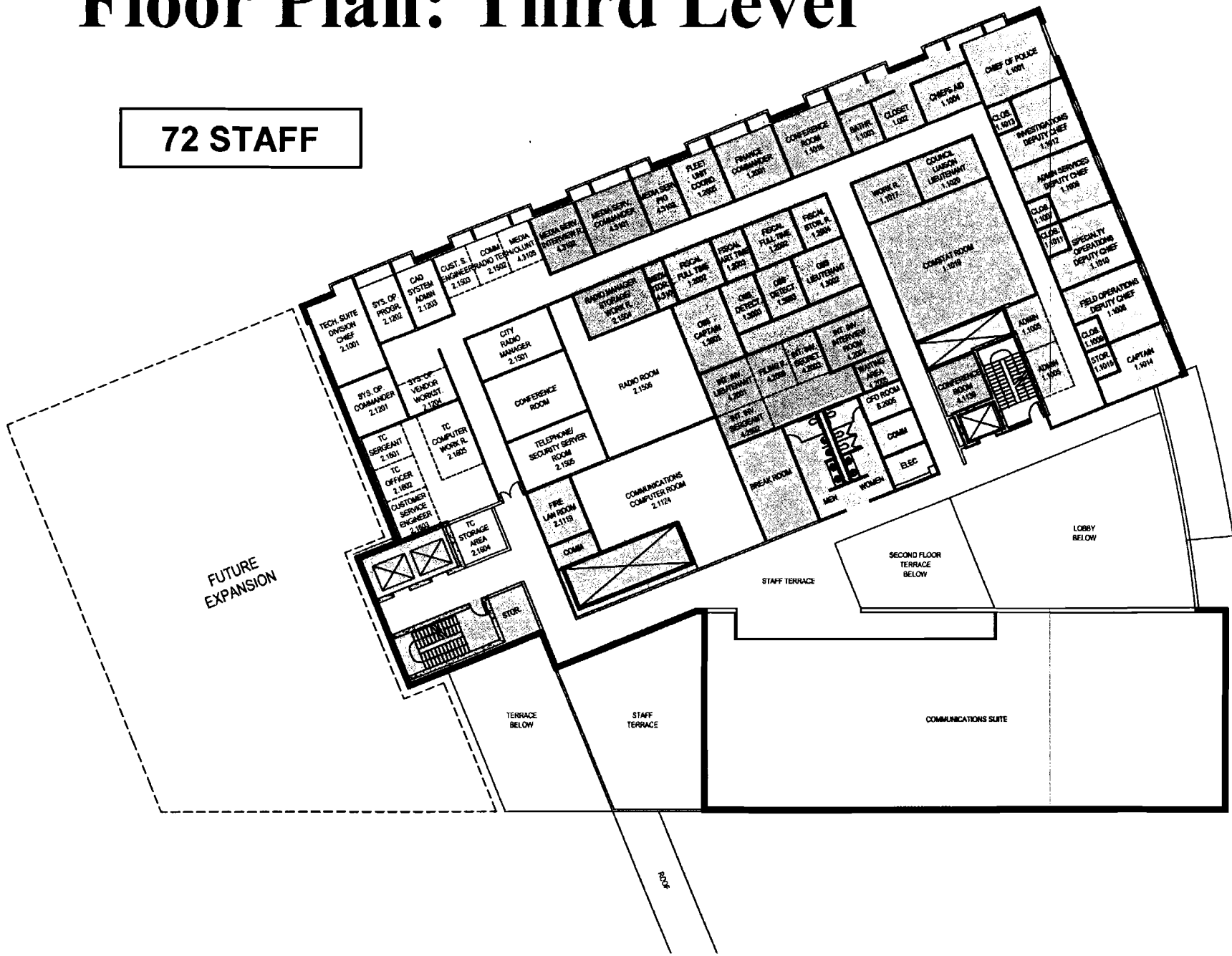
STAFF TERRACE

STAFF TERRACE

GRADE CONCRETE

# Floor Plan: Third Level

**72 STAFF**



# APD Leased Facilities to be Consolidated and Relocated to the New Police Facility

Facility	Number of Staff (FY2009)	Square Footage	FY2009 Lease	FY2010 Lease	FY2011 Lease
Avalon Bay /1 2900 Eisenhower Ave.	203	15,000 sf leasable	\$591,925	\$612,397	\$633,176
Hoffman (Office) 2034 Eisenhower Avenue	124	32,578 sf Leasable	\$1,066,938	\$1,109,616	\$1,154,000
Hoffman (Warehouse) 309 Hooffs Run Drive	14	8,000 sf leasable	\$95,032	\$98,833	\$102,786
Public Safety Center 2003 Mill Road	84	24,000 sf gross	<i>City-Owned Property</i>		
<b>Totals*</b>	<b>425</b>	<b>79,578 sf</b>	<b>\$1,753,895</b>	<b>\$1,820,846</b>	<b>\$1,889,962</b>

/1 Includes lease costs for parking spaces at 2960 Eisenhower Avenue for APD fleet vehicles.

\* Total includes 422 FTEs + 3 Part-Time. Total does not include 27 FTEs located in other off-site facilities.

# Current Project Budget:

- **Summary Funding**
- **Element Funding:**
  - a. **Construction/GMP**
    - Process results in approximately \$3.2 million in savings
  - b. **Furniture, Fixtures & Equipment (FF&E)**
  - c. **I-T/Communications**

# Budget: Summary & Comparison to GMP

## New APD Construction and IT Approved/Proposed CIP Budget

CIP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total
<b>FY 2009 Approved / FY 2010 Proposed</b>	\$3,000,000	\$31,268,000 /1	\$37,860,200	\$9,000,000	\$0	\$0	\$0	\$81,128,200

## New APD Approved/Proposed CIP Compared to Guaranteed Maximum Price (GMP)

PROJECT TASKS	CIP Budget	GMP	Savings
<b>Construction</b>	\$57.4M	\$55.5M	\$1.9M
<b>FF&amp; E</b>	\$ 4.0M	\$ 3.0M	\$1.0M /2
<b>Communications/IT Equipment</b>	\$19.7M	\$19.7M	\$0.0M
<b>Total</b>	<b>\$81.1M</b>	<b>\$78.2M</b>	<b>\$2.9M /3</b>

**Notes:**

/1 Includes \$3.6M reprogrammed from the FY 2010 IT Plan

/2 \$1.0M in FF&E is now included in the GMP construction cost. Overall FF&E budget remains \$4.0M.

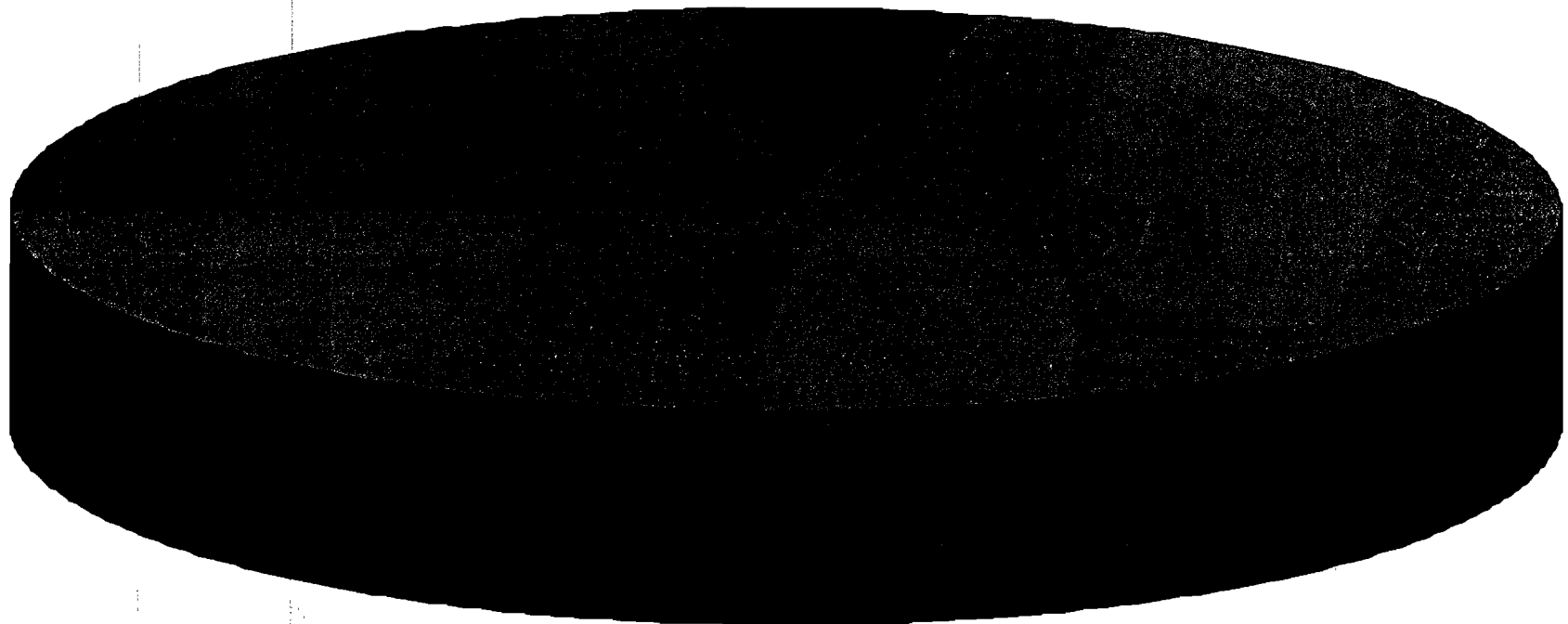
/3 The Construction GMP and FF&E budget of \$58.5M is approximately \$3.2M less than the 100% final design costs estimate provided by the project architects in December of 2008.

**The Construction GMP and FF&E budget of \$58.5M is approximately \$3.2 million less than the 100% final design costs estimate provided by the project architects in December 2008.**

# Approved CIP Budget: \$81.1 million

(figures below in millions of dollars, rounded)

**\$4.0**



■ Construction ■ I-T/Communications ■ FF&E



# CM @ Risk: GMP Process/Results

**Contractor:** The Whiting-Turner Contracting Company

**Recent Projects:** - Fire Station at Potomac Yard  
- Carlyle Block D  
- Georgetown University, Edward Bennett Williams Law Library, New Research Building

**Process:**

## Pre-Construction Project Review

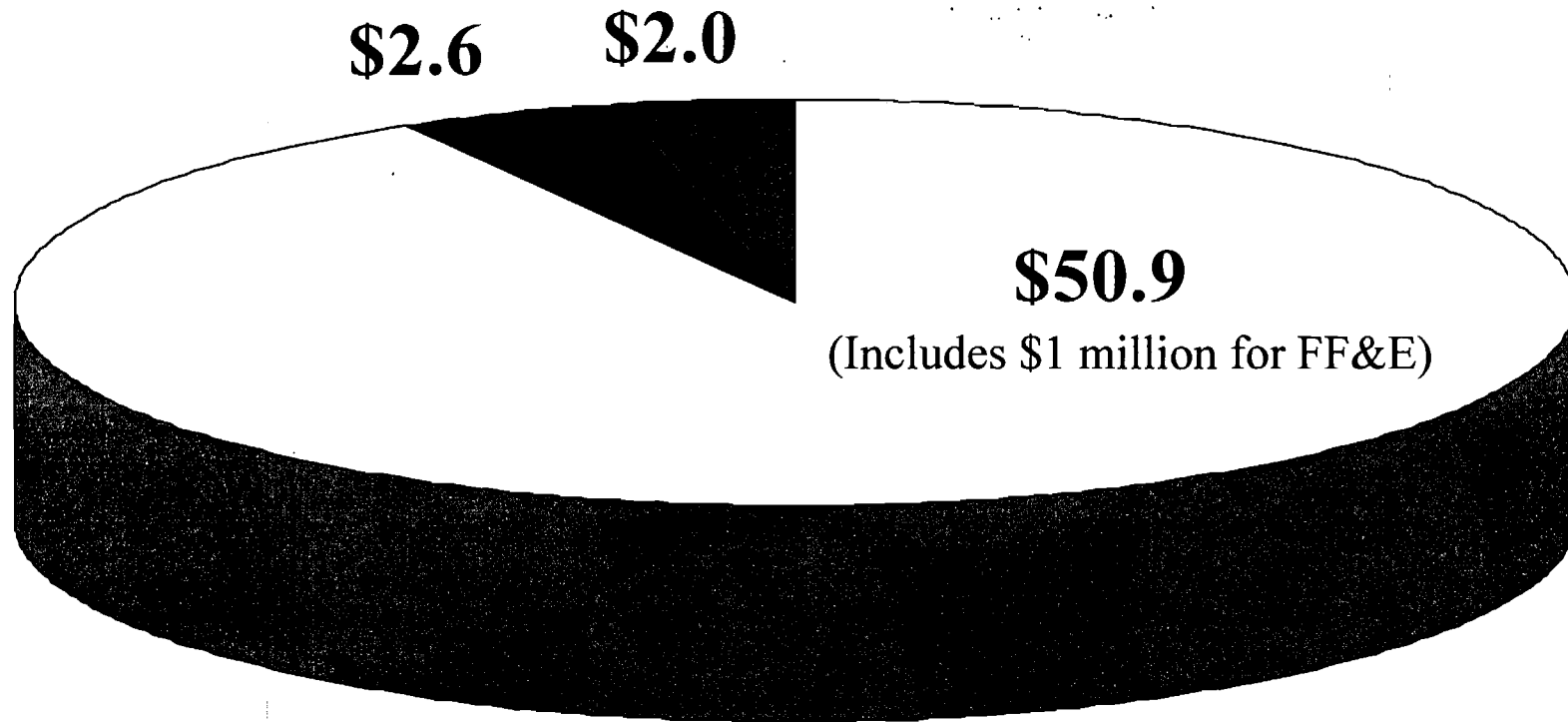
- Constructability Review: Eliminates conflicts later in the project
- Open book bidding and participation by the subcontractor: brings clear understanding to the scope of work
- Value Engineering Options Discussions: 9 items totaling \$732,000 were accepted

**Results:** The proposed Construction budget is approximately \$3.2 million less than the 100% Design Cost estimate

**Stimulus:** The project will provide hundreds of jobs (average daily workforce of 100) over the next two years. Whiting-Turner has agreed to encourage their subcontractors to work with the City's *JobLink* program to provide employment to Alexandria residents should opportunities arise.

# Construction GMP

(GMP figures derived from Whiting-Turner Contracting Company)



(figures in millions of dollars, rounded)

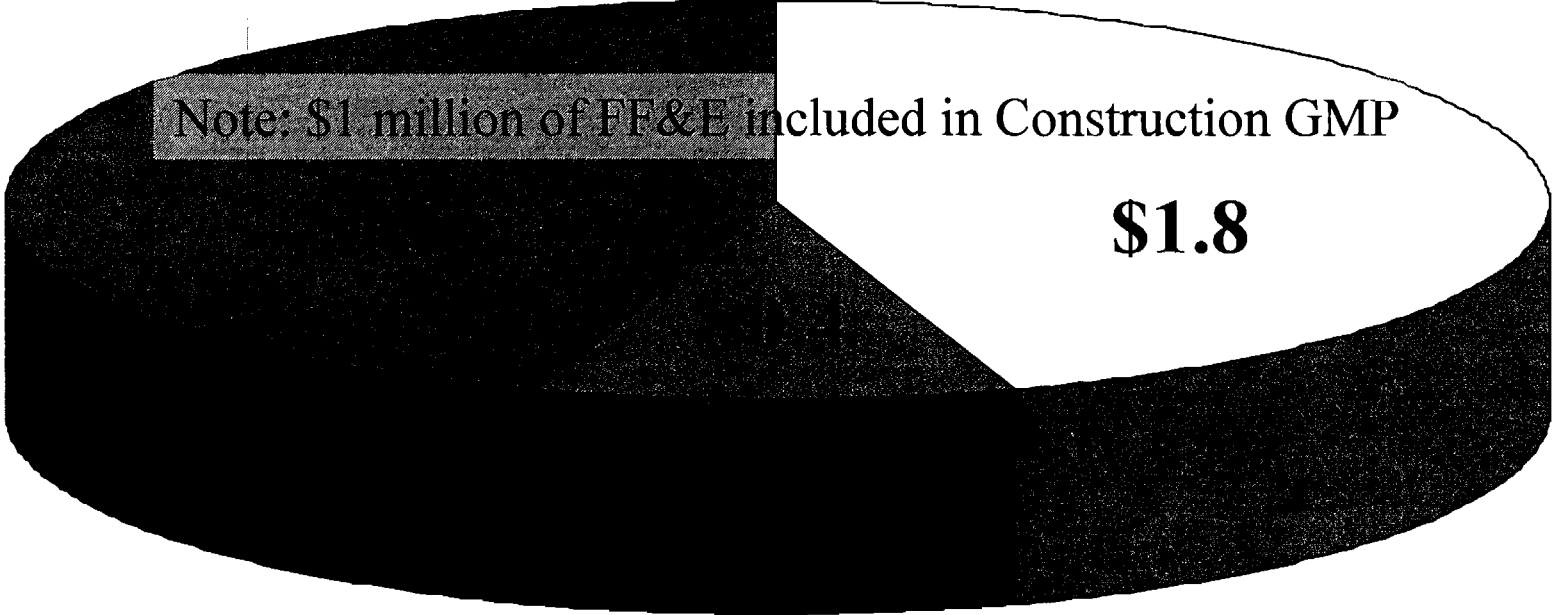
Base Construction  Allowances  Contingencies

**Total GMP = \$55.5 million**

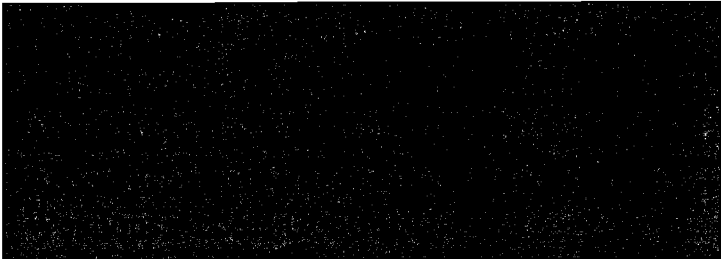
# FF&E Budget

Total= \$4.0 million

(figures below in millions of dollars, rounded)



□ Furniture ■ Fixtures ■ Equipment



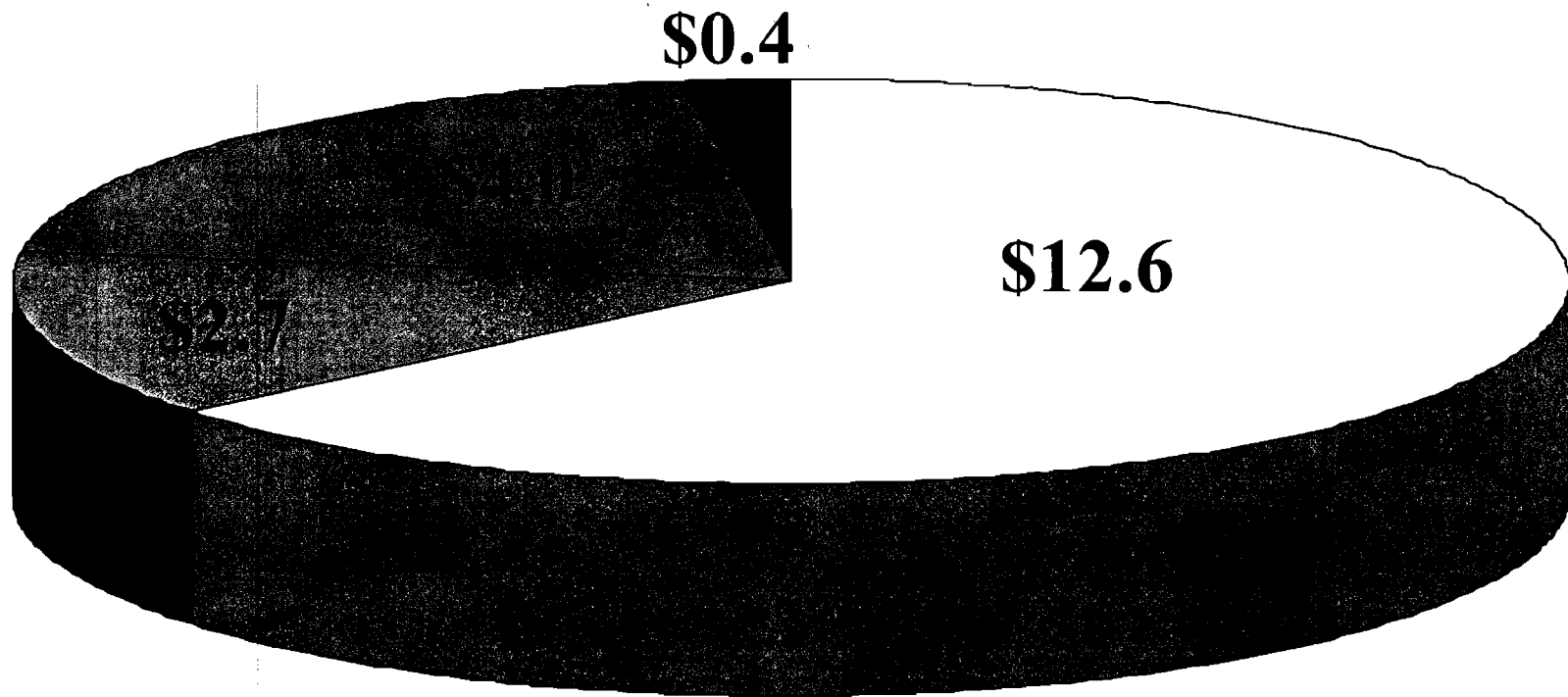
- Fixtures**
- High-Density Shelving
  - Evidence Storage
  - Personnel records
  - Evidence Lockers
  - Property Storage

- Furniture**
- Offices (97)
  - Cubicles (208)
  - Conference/Interview Rooms (31)
  - Waiting/Lounge Areas (9)
  - Outdoor Staff Areas (4)

# Communications/I-T Budget

**Total= \$19.7 million**

(figures in millions of dollars, rounded)



■ Base Dispatch Systems

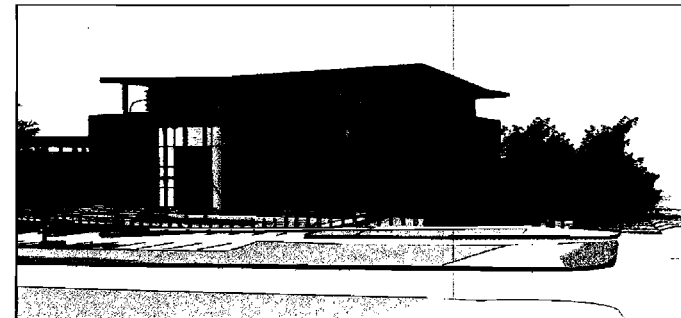
■ Other Support Systems

■ CAD/Mapping Workstations

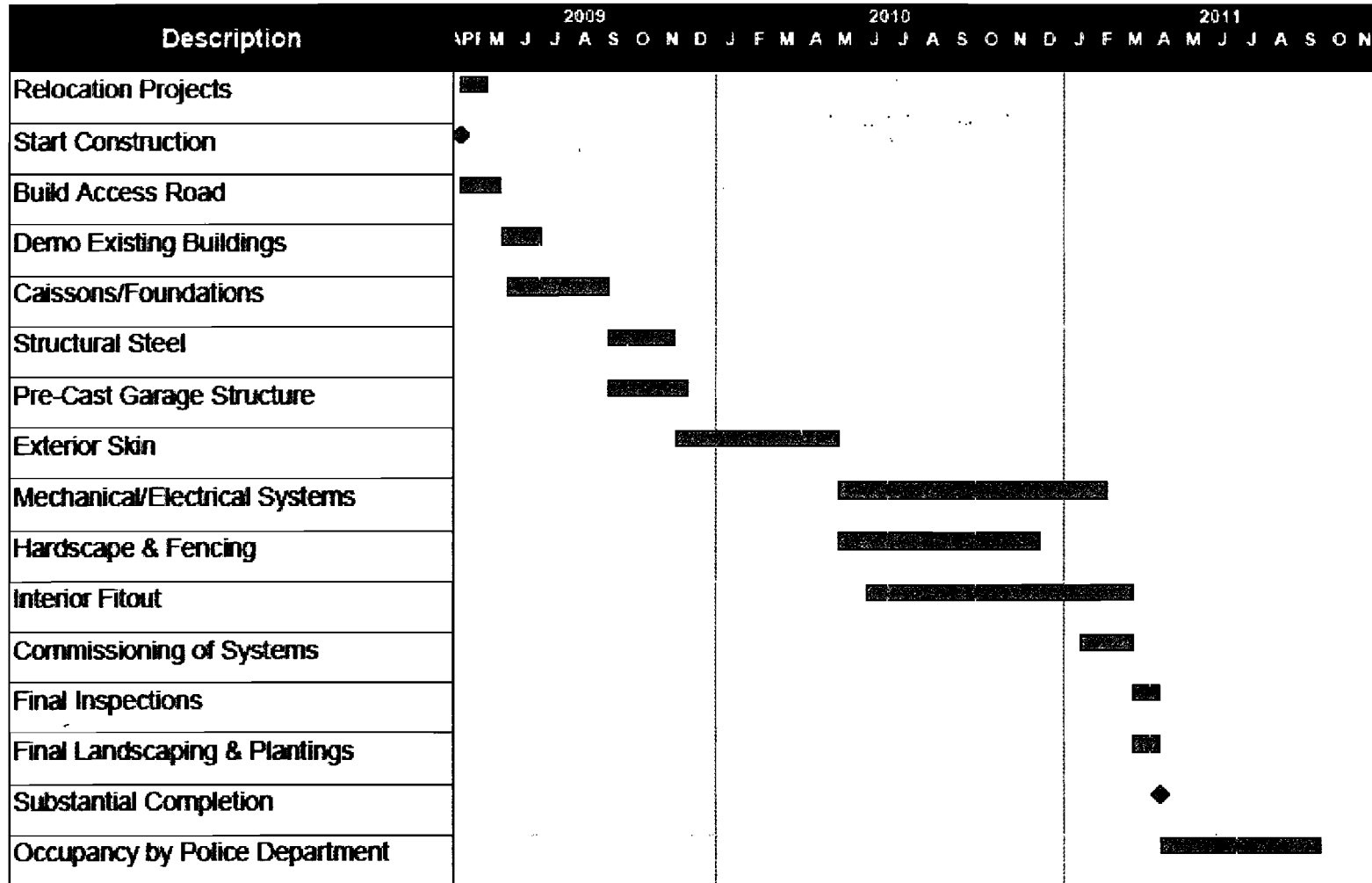
□ Radio Systems

# Project Milestones

- **2002:** Council decides a new police facility is needed to address overcrowding
- **June 2004:** City Council-appointed Citizen Task Force reviews potential sites
- **October 2005:** Council holds public hearing, then selects the Duke-Wheeler site for the new facility.
- **November 2006:** Design contract awarded  
- HDR Architecture
- **June 2008:** Special Use Permit (SUP) approved
- **October 2008:** Construction Management at Risk (CM@Risk) awarded to Whiting-Turner Contracting
- **November 2008:** Design completion
- **February 2009:** Guaranteed Maximum Price negotiations concluded
- **Spring 2009:** Construction begins
- **Spring 2011:** Substantial Completion
- **Fall 2011:** Facility occupancy



# Summary Project Schedule



Start date: 09APR09  
 Finish date: 27SEP11  
 Data date: 09APR09  
 Run date: 10MAR09  
 Page number: 1A  
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ALEXANDRIA POLICE FACILITY PROJECT  
 CITY OF ALEXANDRIA

■ Early bar  
 ■ Progress bar  
 ■ Critical bar  
 ■ Summary bar  
 ◆ Start milestone point  
 ● Finish milestone point

