

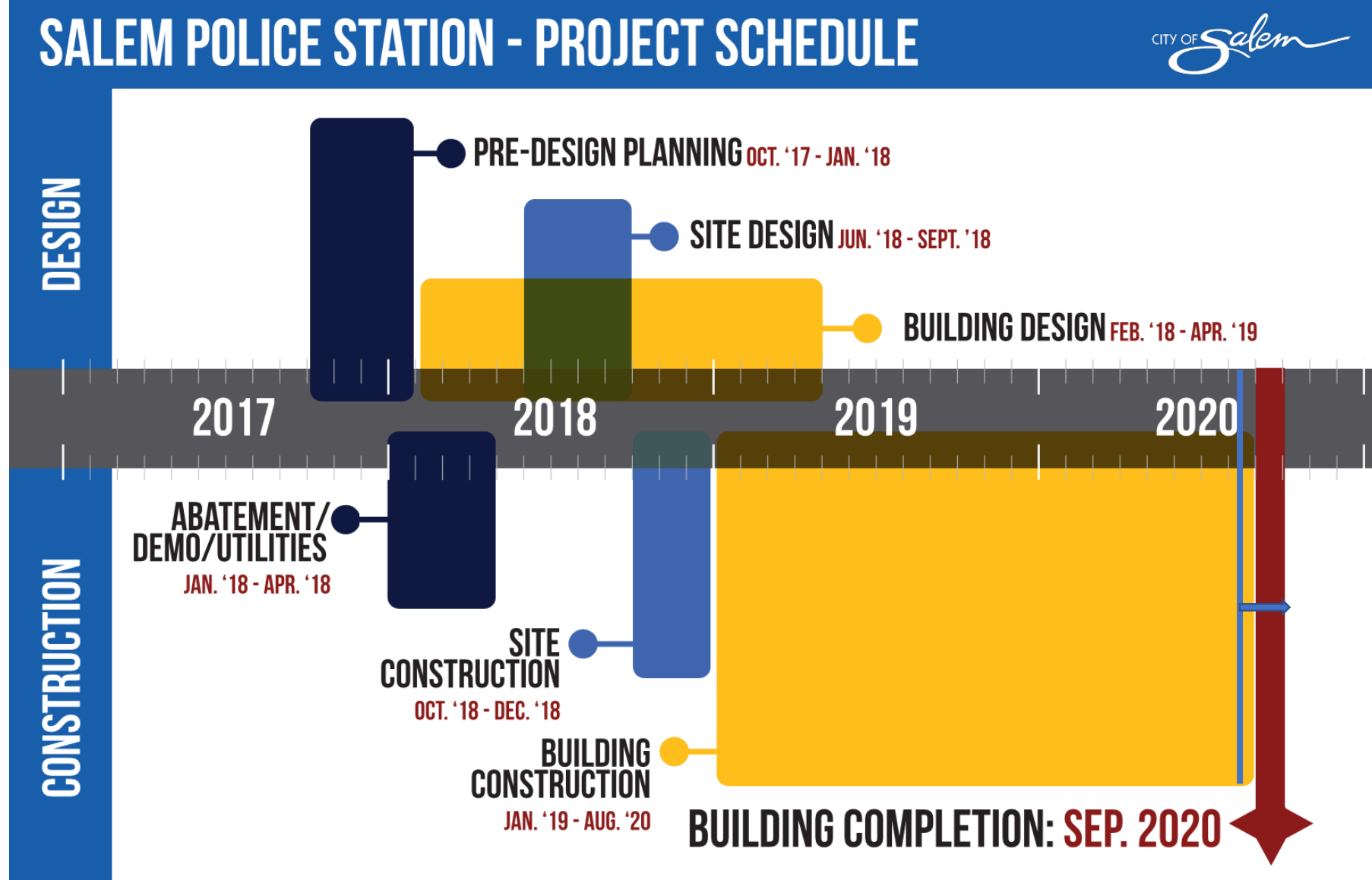
# Salem Police Station Update

**Council Subcommittee Meeting  
August 19<sup>th</sup> 2020**



# Schedule Review

## SALEM POLICE STATION - PROJECT SCHEDULE



# Project Schedule – COVID-19 Impacts

## Challenges & Mitigation Efforts

- Workplace Safety – Daily Changes Every Employee
- Task Specific Challenges – Social Distancing & Working Safely
- Subcontractor Operational / Schedule / Budget Challenges
- Supplier Chain Delivery & Cost Challenges
- Core Team – Meetings – Site Visits – Quality – Punchlist Challenges

- ✓ Under Budget
- ✓ On Time
- ✓ Safe Conditions

**High Functioning Teamwork and Collaboration = SOLUTION**

# Schedule Look Ahead

## Key Upcoming Milestones

- ✓ 8/31 - Furniture Install Completion
- ✓ 9/18 – JE Dunn Substantial Completion Date (New Building & Entry Plaza)
- ✓ 10/2 – IT & Facilities Work Complete (IT Closets, Furniture Cabling, White Boards)
- ✓ 10/3 – New Building Ready for Tours
- ✓ 10/10 – Ribbon Cutting Ceremony
- ✓ 10/19 – Start of Move into New Station
- ✓ 10/30 – JE Dunn Substantial Completion Date (Garage & North Sitework)
- ✓ 11/16 – Salem PD Completely Moved Into New Station



# Construction Progress

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# Construction Progress

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# Project Safety Update

## Positive Safety Culture

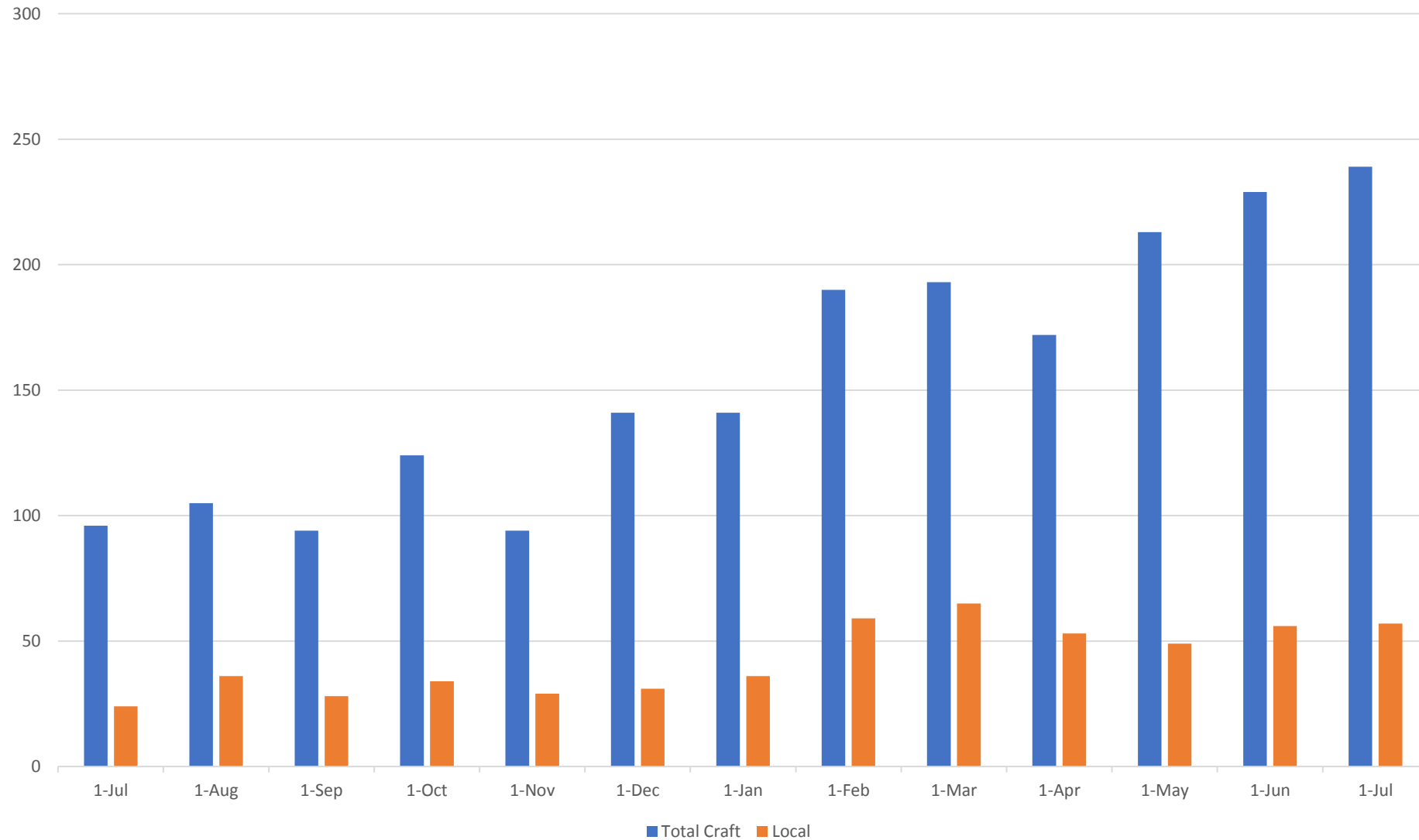
- Covid-19 Response – Daily Temp Screening & Cleaning Protocols
- Positive Engagement On-Site at all Levels & Ergonomic Tool Use
- Continuous Improvement Through Root Cause Analysis
- Clean & Organized Project Site
- Proactive Safety Signage for Covid, Social Distancing, Injury Reporting, PPE Use, Focus Four, Traffic Control

## Safety By The Numbers

- Total Labor Hours – 135,000 through August 2020
- 9,550 Observations (9298 Conforming/252 Non-Conforming)
- 3 Recordables



# Local Craft Working Onsite



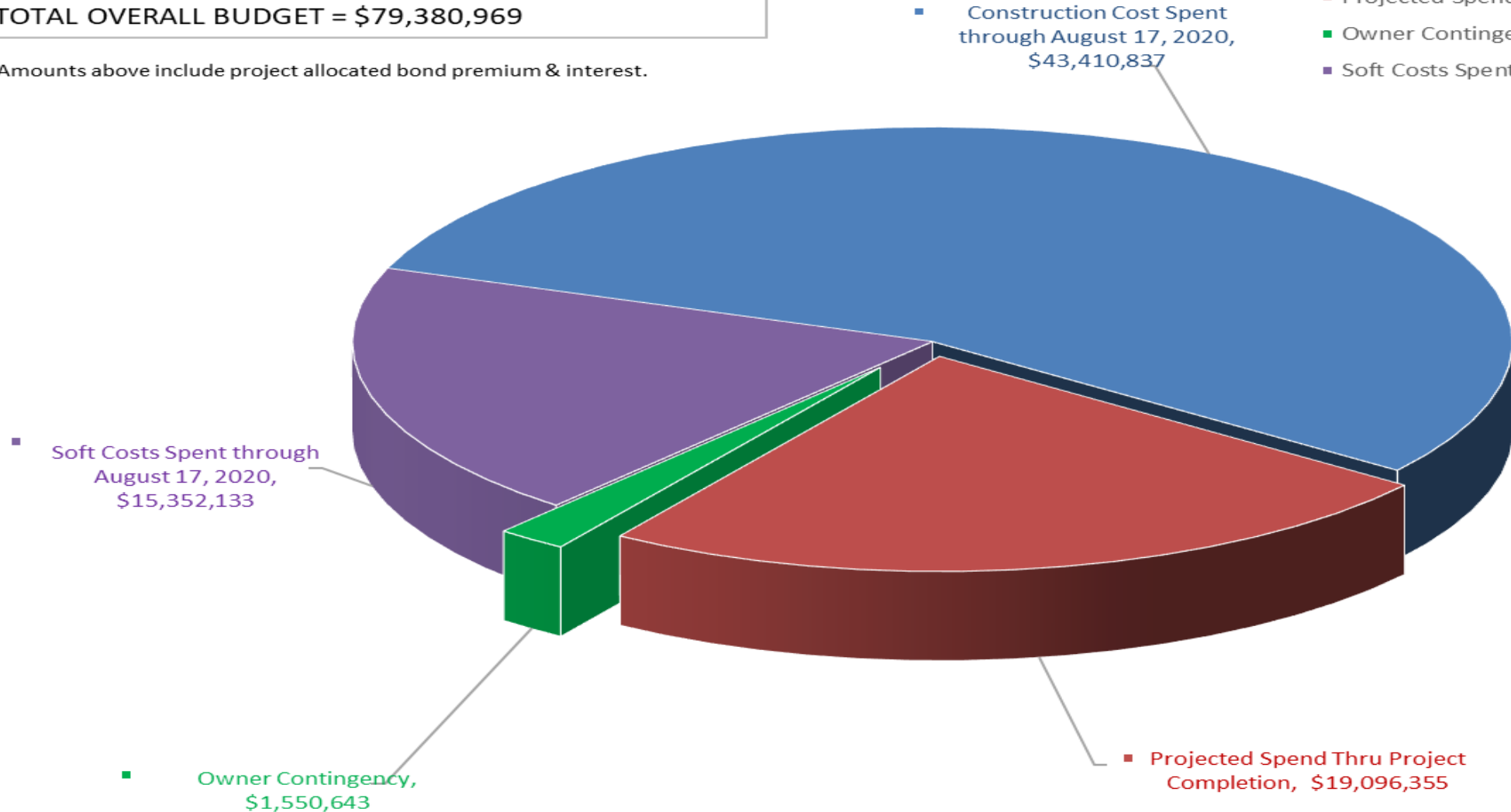


# Project Budget – Review

PROJECT TARGET BUDGET = \$74,447,969  
OFFSITE WORK = \$ 4,933,000  
TOTAL OVERALL BUDGET = \$79,380,969

\* Amounts above include project allocated bond premium & interest.

- Construction Cost Spent through August 17, 2020
- Projected Spend Thru Project Completion
- Owner Contingency
- Soft Costs Spent through August 17, 2020



# Project Budget – Review

	POST-GMP PCIs	Owner Contingency	
C01	Increase City of Salem Permit Budget	\$100,000	
C02	Mountainview Tree Service Cost	\$3,975	
C03	HRA Archeology Monitoring Services	\$58,262	
C04	Deferred Submittal Fees Increase	\$100,000	
C05	Window Testing Increased Costs (To Be Reimbursed by JED)	\$17,500	
C06	Increased Utility Bills Budget	\$65,000	
C07	JE Dunn Contract Amendment #10	\$58,844	
C08	Transfer Funds to Special Inspection & Testing	\$34,972	
C09	Additional Sewer Funds	-\$29,000	
C10	JE Dunn Contract Amendment #11	\$50,000	
C11	CB/Two Displays Amendment	\$176,100	
C12	JE Dunn Contract Amendment #12 - Pending	\$247,700	
	SUBTOTAL Post-GMP Expenditures of Owner Reserves=	\$883,353	
	<b>TOTAL CURRENT OWNER CONTINGENCY RESERVES</b>	<b>\$1,550,643</b>	
Projections	JE DUNN Pending Owner Contingency Log	\$1,010,113	
Projections	JE DUNN Pending JED HELD Owner Contingency	-\$48,547	
Projections	JE DUNN Pending Contractual Allowances Overruns	\$270,490	
		\$318,587	Potential Total
Projections	Furnitures, Fixtures and Equipment (FF&E Savings)	\$900,000	
Projections	Other Misc Savings - Underspent Contracts	\$70,000	
Projections	Energy Trust of Oregon - Overestimation of Incentives	-\$200,000	
Projections	Underspend of PD Funds for Items Re-Allocated Toward Bond Funds	-\$75,000	
	<b>SUBTOTAL</b>	<b>\$1,013,587</b>	

# Project Scope – Review

## Project Budget – Review

		COST CATEGORY	BUDGET [AUG 2019]	URBAN RENEWAL BUDGET \$\$\$	COSTS TO DATE	BALANCE
HARD PI	1	CONSTRUCTION COSTS:	\$55,101,672	\$4,447,400	\$43,410,837	\$16,138,234
	2	JURISDICTIONAL COSTS	\$707,966	\$20,000	\$683,472	\$44,494
SOFT COSTS	3	DESIGN COSTS:	\$4,403,249	\$335,600	\$4,276,134	\$462,715
	4	CITY OF SALEM: ADMINISTRATION COSTS	\$4,047,979	\$0	\$2,090,746	\$1,957,233
	5	CONSULTANT/INSPECTION COSTS	\$2,086,526	\$80,000	\$1,662,814	\$503,712
	6	CITY OF SALEM: PROJECT STAFFING COSTS	\$717,959	\$50,000	\$636,440	\$131,520
	7	OTHER OWNER COSTS: LAND & BOND	\$6,010,975	\$0	\$6,003,778	\$7,197
	8	OWNER CONTINGENCY: Project Risk Contingency	\$1,550,643	\$0	\$0	\$1,550,643
	9	PROJECT FUNDING- OTHER - ETO / Energy /tax incentive credits	(\$250,000)	\$0	(\$1,250)	(\$248,750)
	10	<b>TOTAL SPS PROJECT COSTS</b>	<b>\$74,376,969</b>	<b>\$4,933,000</b>	<b>\$58,762,971</b>	<b>\$20,546,998</b>
	11	NOT USED	\$0	\$0	\$0	\$0
	12	MOVING COSTS INTO POLICE STATION	\$100,000	\$0	\$0	\$100,000
13	BOND PREMIUM NOT ALOCATED TOWARD TARGET BUDGET	\$0	\$0	\$0	\$0	
14	BOND INTEREST NOT ALOCATED TOWARD TARGET BUDGET	\$0	\$0	\$0	\$0	
15	<b>TOTAL PROJECT COSTS WITHOUT LINE 13 &amp; LINE 14</b>	<b>\$74,476,969</b>	<b>\$4,933,000</b>	<b>\$58,762,971</b>	<b>\$20,646,998</b>	

# Public Outreach

- #BuildingBuzz
- Streetwork Communications
- Planning for Tours / Ribbon Cutting
- Art Unveiling





# Next Update

Open Discussion - Questions

**Next Council Subcommittee meeting is scheduled for November 18, 2020**