

DHS Safe House Projects

DAGS-PB Project Budget Estimate Breakdown for the DHS Safe House (Maui) Project Without DAGS-SPO "Exemption from Bidding" Approval (updated by R. Morita on 1/23/08)

The preliminary DAGS-PB budget estimate breakdown based on construction of a single prefabricated residential structure with site improvements on a State-owned parcel (such as the Paukukalo site) is provided below **[NOTE: The preliminary project scope is based on DHS staff requirements for accommodation of up to 8 unrelated juveniles]**

DHS Safe House (Maui) PROGRAM REQUIREMENTS / GENERAL ASSUMPTIONS:

~1,952 gsf, total, for single-story wooden residential structure based on HONSADOR Hale Mauloa model 1392 (4-bedrooms + 2.5 bathrooms + carport; assume ADA compliance) can accommodate up to 8 unrelated juveniles + DHS-Safe House (Maui) office and program requirements and has:

4 – bedrooms	=	400 gsf, total (assumes inclusion of all the closet spaces)
1 - secured office	=	110 gsf (assumes can create office within enclosed carport)
1 - living room area	=	320 gsf
1 - dining room area	=	120 gsf
1 - kitchen area	=	120 gsf
2 - toilet/shower rooms	=	140 gsf, total (assumed)
interior circulation/corridors	=	182 gsf, total (assumed)
1 - computer room / library	=	400 gsf, total (assumes can create within enclosed carport)
1 - secured storage room	=	48 gsf (attached to carport space)
1 - laundry room area	=	112 gsf (attached to carport space / includes 0.5 bathroom)

TOTAL: =1,952 gsf (DAGS-PB estimated usable area, total)

Estimated parcel size (minimum) for the DHS-Safe House (Maui) facility is ~ 8,000 gsf, total up to 10,000 gsf, total which includes (but is not limited to):

- single-story wooden residential structure ~ 2,000 gsf, total
- paved parking lot area for up to 5 vehicles @ 400 gsf per stall (minimum) ~ 2,000 gsf, total
- paved access roadway to parking lot area (say 25' wide / up to 100 ' long / 2 –way traffic lanes) ~ 2,500 gsf, total
- minimal landscaping throughout (with irrigation system) ~ 1,500 gsf, total

TOTAL: ~ 8,000 gsf (minimum parcel size)

Other anticipated site improvements include (but are not limited to):

- site grading and clearing / grubbing work and parking lot / access road (as needed)
- foundation work for HONSADOR house (pier and post construction)
- perimeter fencing (6' high / about 360 ' long) with access cattle gates (say up to 30' wide)
- perimeter security lighting / building security alarm system
- labor for construction of HONSADOR house using prefabricated parts
- installation of floor covering / kitchen cabinetry / painting throughout the HONSADOR house
- installation of electrical system (including lighting) throughout for HONSADOR house
- installation of plumbing system (including toilet fixtures) throughout for HONSADOR house
- water / sewer / electrical power / telephone service / CATV / data system connections
- minimal site improvements for drainage considerations

Violent Offender Incarceration/Truth-in-Sentencing Incentive Grant Program

The primary purpose of the VOI/TIS program is to build or expand long term medium to maximum security correctional facilities. However, VOI/TIS funds can also be used for the following:

1. Community based correctional options that free up secure institutional bed space. These can either be early release options or direct sentencing options. Examples include but are not limited to:

- a) half-way houses;
- b) home detention programs;
- ✓c) bracelet programs;
- d) day-reporting centers;
- e) work-release programs
- f) community based treatment programs (substance abuse, mental health, sex offender
- g) family reunification programs (centers or facilities where parent and children are allowed to live on a trial basis under intensive supervision).

2. Parole Centers, these can either be pre-release or revocation centers but they keep this population out of the more secure, general population beds.

3. Reception and diagnostic centers, these must be long-term placements that free up secure beds.

4. Geriatric facilities, as the prison population ages, these would provide for more suitable correctional settings and free up secure beds.

5. Infirmaries, again these must be long-term housing options.

6. Leasing of Space, VOI/TIS funds can also be used for the short or long-term leasing of space from private or non-profit providers. These facilities can be either operated by the private firm or the state.

7. Juvenile Correctional facilities, these can be all of the projects listed above plus straight housing of non-violent juveniles. This purpose is capped at 10% unless the state declares exigent circumstances and then all of the grant funds can be used on juvenile programs.

8. Jail-based programs, this purpose is capped at 15% but allows for renovation and maintenance cost of local jail or detention facilities which cannot be funded elsewhere.

9. Drug testing, treatment and interventions, of the money received since FY 1999, 10% percent may be used for this purpose. Projects funded under this purpose can include but are not limited to:

- a) treatment programs and/or treatment staff;
- b) testing equipment and supplies;
- c) K-9 units or other detection programs;
- d) staff overtime for contraband searches, prevention activities, treatment, etc;
- e) aftercare services such as community-based treatment, housing, job placement, educational services, etc.

DATE: 11/14/07

New Sub-Grant (TO DHS) Plan 4: The renovation of community-based "safe house" facilities for non-violent juvenile offenders.

NO.	LOCATION	Procurement Action	Cost	Start	Finish	Phase 2: Implement Installation
						Comments
1	Proposed Maui Juvenile Facility, Wailuku, Maui	Design-Bid-Build renovations to existing building and site to convert into new 12-bed juvenile (Male) "Safe House"	\$ 835,000	1/2/08	10/17/08	Proposal calls for conversion of existing stated-owned structure into a "Safe House" facility for 12 male juveniles who would otherwise, likely be placed at the secure facility at the Hawaii Youth Correctional Facility on Oahu.
2	Proposed West Hawaii Juvenile Facility, Captain Cook, Hawaii	Design-Bid-Build renovations to existing building and site to convert into new 8-bed juvenile (Male) "Safe House"	\$ 670,000	1/2/08	10/17/08	Proposal calls for conversion of existing stated-owned structure into a "Safe House" facility for 8 male juveniles who would otherwise, likely be placed at the secure facility at the Hawaii Youth Correctional Facility on Oahu.
3	Proposed Oahu Juvenile Facility, Pearl City, Oahu	Design-Bid-Build renovations to existing building and site to convert into new 16-bed juvenile (Male) "Safe House"	\$ 950,000	1/2/08	10/17/08	Proposal calls for conversion of existing stated-owned structure into a "Safe House" facility for 16 male juveniles who would otherwise, likely be placed at the secure facility at the Hawaii Youth Correctional Facility on Oahu.

Plan 1: Grand Total:	\$ 2,455,000
90% VOI/TIS Share:	\$ 2,209,500
10% State of Hawaii "Match":	\$ 245,500

Attachment C for DHS Safe House Projects (continuation)

DAGS-PB Project Budget Estimate Breakdown for the DHS Safe House (Maui) Project Without DAGS-SPO "Exemption from Bidding Approval" (updated by R. Morita on 1/23/08)

Other project considerations, such as (but are not limited to):

- Residential facility on the selected site (such as Paukukalo parcel) is a "permitted use"
- Federal "National Environmental Protection Act (NEPA)" document and State of Hawaii, Chapter 343, HRS, "environmental assessment with anticipated finding of no significant impact (EA/FONSI)" document needs to be processed.
- DHS staff will be able to solicit community support for a Safe House (Maui) facility on a portion of the Paukukalo site through Neighborhood Board meetings, community informational briefings, and County Council presentation (if needed).
- Construction of this "HONSADOR model house" (or something comparable) will comply with applicable State procurement / delivery / cost escalation / project completion schedule issues.

PRELIMINARY PROJECT BUDGET ESTIMATE BREAKDOWN (assumed for CIP funded project):

single-story residential structure (HONSADOR materials for model 1392)	=\$	55,000
assumed materials cost escalation (say ~12% from 9/2006 to 12/2007)	=\$	6,500
assumed delivery charges (guesstimated lump sum allowance)	=\$	10,000
assumed construction labor charges (say 3 times material costs)	=\$	165,000
assumed vinyl tile floor covering throughout (say 1,952 gsf @ \$5 / gsf)	=\$	9,750
assumed cabinetry / painting throughout (say 1,952 gsf @ \$10 / gsf under roof)	=\$	19,500
assumed electrical work throughout (say 1,952 gsf @ \$ 20 / gsf)	=\$	39,250
assumed plumbing work throughout (guesstimated lump sum allowance)	=\$	50,000
site grading and clearing / grubbing work (8,000 gsf X \$2 / gsf; if needed)	=\$	16,000
paved parking lot (2,000 gsf X \$20 / gsf; if needed)	=\$	40,000
paved access roadway (2,500 gsf X \$20 / gsf; if needed)	=\$	50,000
minimal landscaping with irrigation (1,500 gsf X \$7 / gsf; if needed)	=\$	10,500
site foundation work for HONSADOR house (guesstimated lump sum allowance)	=\$	50,000
perimeter fence (360 LF X \$15 / LF) with cattle gate (\$10,000 lump sum)	=\$	15,500
perimeter security lighting / building security alarm system (lump sum)	=\$	25,000
water / sewer / power / telephone / CATV / data systems (lump sum)	=\$	50,000
minimal site improvements for drainage considerations (lump sum)	=\$	25,000
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Sub-Total construction basic bid estimate (assumes 7/2009 bid opening)	=\$	37,000
Contingency (5%)	=\$	31,850
Utility connection charges (assume ~10% of basic bid / lump sum allowance)	=\$	60,150
DAGS support cost during construction phase (Table A8a)	=\$	2,000
Consultant services through construction phase (guesstimated)	=\$	1,600
Works of art assessment (assume 1% of construction CIP budget)	=\$	7,400
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TOTAL CONSTRUCTION BUDGET	=\$	740,000
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Consultant services for planning phase work (lump sum for NEPA + EA/FONSI)	=\$	60,000
Consultant services through design phase / bidding phase (guesstimated)	=\$	18,000
DAGS support costs through design phase / bidding (guesstimated)	=\$	2,000
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TOTAL DESIGN BUDGET	=\$	80,000
TOTAL PROJECT BUDGET ESTIMATE	=\$	820,000

Attachment C for DHS Safe House Projects (continuation)

DAGS-PB Project Budget Estimate Breakdown for the DHS Safe House (Maui) Project Without DAGS-SPO "Exemption from Bidding" Approval (updated by R. Morita on 1/23/08)

PRELIMINARY PROJECT COMPLETION SCHEDULE for the DHS Safe House (Maui) Project:

by January 2008 finalize site issues / execute Memorandum of Agreement (MOA) on how to handle timely payment processing for approved billings / select planning consultant firm (for Federal NEPA document and State EA/FONSI document) and design consultant firm (to develop bidding documents and to process Building Permit approval)

by February 2008 negotiate consultant fees / execute consultant contracts / concurrently start planning phase work and design phase work

by August 2008 complete processing NEPA document and EA/FONSI document

by September 2008 complete design phase work / start bidding phase (advertisement)

by December 2008 complete bidding phase (includes bid opening / bid awarded / execution of construction bid contract)

by February 2009 process Building Permit / issue Notice to Proceed for construction phase work

by August 2009 complete construction phase work / start DHS Safe House (Maui) move-in work which includes the installation of F&E + setting up telephone / data / CATV system + installation of security alarm system (if applicable /.as needed)

by September 2009 complete DHS Safe House (Maui) move-in work / "OPEN HOUSE"

DAGS-PB Project Budget Estimate Breakdown for the DHS Safe House (Oahu) Project Without DAGS-SPO "Exemption from Bidding" Approval (updated by R. Morita on 1/23/08)

Preliminary DAGS-PB project budget estimate breakdown for the DHS Safe House (Oahu) project (i.e. scope + budget + completion schedule + site selection issues) is assumed to be the same as the DHS Safe House (Maui) project.

Attachment C for DHS Safe House Projects (continuation)

DAGS-PB Project Budget Estimate Breakdown for the DHS Safe House (Kona) Project Without DAGS-SPO "Exemption from Bidding" Approval (updated by R. Morita on 1/23/08)

The preliminary DAGS-PB budget estimate breakdown based on renovation of a vacated DHS assigned office space at the Kona Civic Center (Captain Cook/Kealakekua) is provided below
[NOTE: The estimated renovation costs are based on DHS requirements for conversion of the existing office spaces into a future DHS-Safe House (Kona) operation]:

Basic bid construction cost (based on DAGS-Hawaii District Office assessment) {includes 10% contingency for cost inflation}	= \$ 527,000
Project construction contingency (7% for renovation work)	= \$ 38,000
Consultant services through construction phase (Table A8a)	= \$ 7,200
DAGS support cost through construction phase (Table A8a)	= \$ 2,000
Works of art assessment (assumes CIP funding)	= \$ 5,800

TOTAL CONSTRUCTION BUDGET (assumes 1/2009 bid opening) = \$ 580,000

Consultant services through planning phase (lump sum for NEPA + EA/FONSI)	= \$ 60,000
Consultant services through design / bidding phases (guesstimated)	= \$ 26,000
[NOTE: Assumes land use waiver not needed + NEPA document and EA/FONSI document needs to be processed]	
DAGS support cost through design and bidding phases (Table A8a)	= \$ 4,000

TOTAL DESIGN BUDGET = \$ 90,000
 TOTAL PROJECT BUDGET = \$ 670,000

PRELIMINARY PROJECT COMPLETION SCHEDULE for the DHS Safe House (Kona) Project:

- by January 2008.... need to execute Memorandum of Agreement (MOA) on how to handle timely payment processing for approved billings + select planning consultant firm and design consultant firm
- by February 2008 negotiate consultant fees + execute consultant contracts + concurrently start planning phase work (for Federal NEPA document and State EA/FONSI document) and design phase work (for development of bidding documents and processing Building Permit approval)
- by August 2008 complete processing NEPA document and EA/FONSI document
- by December 2008 complete design phase work / start bidding phase (i.e. advertisements)
- by February 2009 open bids + award bid + execute bid award construction contract
- by April 2009 process Building Permit approval + issue Notice to Proceed for construction phase work
- by August 2009 complete construction phase work / start DHS move-in work
- by September 2009.... complete move-in / start DHS-Safe House (Kona) operations

Attachment "C" for DHS Safe House Projects (continuation)

Estimated DAGS-PB Completion Schedules for the DHS Safe House Projects, Statewide With DAGS-SPO "Exemption from Bidding" Approval (updated by R. Morita on 1/23/08)

by January 2008 finalize site + scope + budget issues / execute Memorandum of Agreement (MOA) on how to handle timely payment processing for approved billings / select planning consultant firm (for Federal NEPA documents and State EA/FONSI documents) and design consultant firm (to develop bidding documents and to process Building Permit approval) / submit DAGS-SPO "Exemption from Bidding" approval request for the construction-related work

by February 2008 negotiate consultant fees / execute consultant contracts / concurrently start planning phase work and design phase work for the DHS Safe House projects, Statewide / receive DAGS-SPO "Exemption from Bidding" approval

by April 2008 complete minimal design documents needed to start solicitation of at least three (3) construction contractor proposals (in accordance with the DAGS-SPO "Exemption from Bidding" approval)

by May 2008 complete processing for all of the NEPA documents and the EA/FONSI documents (assuming "minimal community opposition") / submit minimal design documents needed for the Building Permit approval process / place orders to purchase "long lead" construction-related materials or equipment (if applicable/as needed)

by June 2008 award the required construction work (after review and evaluation of the solicited construction contractor proposals)

by July 2008 execute construction award contracts / receive Building Permit approvals (assuming expedited processing by the respective County agencies) / issue Notice to Proceed for the construction phase work

by August 2008 receive delivery of "long lead" construction-related materials and equipment (if applicable/as needed)

by September 2008 complete construction phase work (assuming extremely "expedited completion schedule") / start DHS Safe House (Maui) move-in work which includes the installation of F&E + set up telephone / data / CATV system + install building / perimeter security alarm system (if applicable /as needed)

by October 2008 complete DHS Safe House (Maui) move-in work / "OPEN HOUSE"

**REQUEST FOR EXEMPTION FROM CHAPTER 103D, HRS (cont)
DHS Safe House Projects on Maui, Oahu and in Kona, Hawaii**

Q10. A description of the agency's internal controls and approval requirements for the exempted procurement:

The proposed time frame for implementation of all required work is about nine (9) months, from January 31, 2008 to October 19, 2008.

For the purposes of this exemption, the following internal controls and approval requirements will be established for DHS initiated/assigned projects under Plan 4:

1. In accordance with HRS, Chapter 103D requirements for the consultant selection process, DAGS Public Works Division (PWD) staff will select a:
 - A. Planning consultant firm to process Federal NEPA document(s) and State of Hawaii, Chapter 343, EA/FONSI document(s) for assigned Plan 4 work; and
 - B. Design consultant firm to develop "expedited design documents" that will be used to solicit quotations from three (3) responsible and qualified construction contractors and process Building Permit approval(s) for required work.
2. In accordance with the timeline established for completion of the DHS Safe House project by the October 19, 2008, Federal VOI/TIS grant fund deadline, to the extent possible and assuming minimal "adverse opposition" or "unforeseen site problems" for the DHS Safe House project(s) with expedient processing of the Federal NEPA documents and State EA/FONSI documents and Building Permit approval process, DAGS-PWD staff will concurrently:
 - A. Administer the executed planning and design consultant contracts.
 - B. Manage timely completion of work under the executed planning and design consultant contracts, ()
 - C. Solicit at least three (3) quotations from construction contractors, in accordance with Chapters 103-305 and 103D-310 requirements, respectively.
3. DHS staff will provide DAGS-PWD staff with guidance for the DHS Safe House project(s) in a timely manner.
4. DAGS-PWD staff will coordinate award and execution of construction contracts or purchase orders for all required construction goods and services.
5. Cumulative purchases for consultant services + construction goods and services under this exemption will not exceed \$2,455,000 total (\$2,205,500 Federal VOI/TIS grant funds + \$249,500 DHS "matching State funds").