

**NEW
THERAPEUTIC
COMMUNITY
RESIDENCE**

PROGRAM & PROJECTED COSTS

JANUARY 27, 2015

**THERAPUETIC COMMUNITY RESIDENTIAL FACILITY
Program Comparison (Previous 15-bed vs 14-bed)**

Mental Health - Adult Primary Unit										
Ref	Unit Space	2008 Program			2010 SD Allocation			2014 Program (14-Beds)		
		No. of Spaces	NSF/Space	Total NSF	No. of Spaces	NSF/Space	Total NSF	No. of Spaces	NSF/Space	Total NSF
	Unit Space	Cluster A (7 Beds)			Cluster A (4 Beds)			Cluster A (7 Beds)		
1	Patient Room, Private	6	120	720	3	135	405	6	120	720
2	Patient Room, Private, Medical	1	200	200	1	178	178	1	200	200
3	Toilet/Shower, Patient	6	50	300	3	38	114	1	50	50
4	Toilet/Shower/Tub, Patient HC	1	80	80	1	58	58	1	120	120
5	Activity/Recreation	1	200	200	0	200	0	0	200	0
6	Living Room	0	160	0	1	152	152	1	160	160
	Dining Room							10	30	300
7	Kitchenette	1	60	60	1	100	100	1	100	100
8	Quiet Sitting Room	1	160	160	1	95	95	2	100	200
	Subtotal			1,720			1,102			1,850
	Unit Space	Cluster B (8 Beds)			Cluster B (5 Beds)			Cluster B (7 Beds)		
1	Patient Room, Private	7	120	840	4	139	556	6	120	720
2	Patient Room, Private, Medical	1	200	200	1	204	204	1	200	200
3	Toilet/Shower, Patient	7	50	350	4	37	148	1	50	50
4	Toilet/Shower/Tub, Patient HC	1	80	80	1	64	64	1	120	120
5	Activity/Recreation	1	200	200	0	200	0	0	200	0
6	Living Room	0	160	0	1	177	177	1	160	160
	Dining Room							10	30	300
7	Kitchenette	1	60	60	1	104	104	1	100	100
8	Quiet Sitting Room	1	160	160	1	99	99	2	100	200
	Subtotal			1,890			1,352			1,850
	Unit Space	Cluster C (0 Beds)			Cluster C (6 Beds)			Cluster C (0 Beds)		
1	Patient Room, Private	0	120	0	4	136	544	0	136	0
2	Patient Room, Private, Medical	0	200	0	2	178	356	0	178	0
3	Toilet/Shower, Patient	0	50	0	4	36	144	0	36	0
4	Toilet/Shower, Patient HC	0	80	0	2	67	134	0	67	0
5	Activity/Recreation	0	200	0	0	200	0	0	200	0
6	Living Room	0	160	0	1	183	183	0	183	0
7	Kitchenette	0	60	0	1	93	93	0	93	0
8	Quiet Sitting Room	0	160	0	2	100	200	0	100	0
	Subtotal			0			1,654			0

Team Care and Support											
1	Exam Room	1	120	120	1	128	128	1	120	120	Also serves as psychiatry space when on site
2	Charting and Records Storage	1	300	300	1	152	152	1	200	200	Probably does not need to exceed 200 for facility size
3	Team Conference/Report Room	1	360	360	1	343	343	1	360	360	
4	Medication Room	1	100	100	1	98	98	1	100	100	
5	Tub Room	1	120	120	1	113	113	0	120	0	Included on Units
6	Clean Utility	1	100	100	1	98	98	1	100	100	
7	Soiled Utility	1	100	100	1	101	101	1	100	100	
8	Storage, Patient Clothing	1	80	80	1	79	79	1	80	80	
9	Storage, Equipment	1	80	80	1	129	129	0	80	0	Include in General Storage
10	Housekeeping /Cleaning Supply Stor	1	120	120	1	128	128	1	120	120	
11	Staff Lockers/Team Room	1	160	160	1	157	157	1	100	100	Could be reduced as conference/report room already exists.
12	Toilet, Staff	1	60	60	1	61	61	1	60	60	
Subtotal				1,700			1,587			1,340	
Dining and Residential Activities											
1	Dining Room	1	375	375	1	620	620	0	375	0	Added Dining Room on each unit
2	Kitchen	1	750	750	1	301	301	1	750	750	
3	General Storage	1	750	750	1	254	254	1	750	750	
Seclusion Suite											
4	- Seclusion Room	1	100	100	2	98	196	1	100	100	
5	- Restraint Room	0	100	0	0	100	0	1	100	100	Include this capacity
6	- Ante Room	1	100	100	1	132	132	1	100	100	
7	- Toilet Room	1	60	60	1	48	48	1	60	60	
8	- Restraints Closet	1	20	20	0	20	0	1	20	20	Include this storage area
9	Toilet, Patient	1	60	60	2	38	76	1	60	60	
10	Patient Laundry	1	160	160	1	137	137	1	160	160	
11	Comfort Room	0	120	0	1	99	99	0	100	0	Delete
12	Toilet, Visitor	1	60	60	1	65	65	1	60	60	
Subtotal				2,435			1,928			2,160	
Therapy and Work Area											
1	Exercise/Fitness	1	225	225	1	306	306	1	225	225	
2	Entrance Vestibule	1	80	80	2	118	236	1	80	80	
3	Multi-Purpose Activity (Noisy)	1	400	400	1	451	451	1	400	400	
4	Multi-Purpose Activity (Quiet)	0	225	0	1	451	451	0	225	0	
5	Bi-Purpose: Group Therapy/Class Rm	1	225	225	1	361	361	1	225	225	
6	Comfort Room	1	120	120	1	97	97	1	120	120	
7	Interview/Consult Rooms	1	120	120	1	150	150	0	120	0	Delete
8	Bi-Purpose: Group Therapy/Library	1	225	225	1	304	304	0	225	0	Delete
9	Pastoral Parlor/Serenity Room	1	160	160	1	208	208	0	160	0	Delete
10	Volunteers	0	160	0	1	152	152	0	160	0	
11	Toilet, Visitor	1	60	60	0	60	0	1	60	60	
Subtotal				1,615			2,716			1,110	

Clinical Team Cluster											
1	Office, Nurse Manager/Admin Supervisc	1	120	120	1	120	120	0	120	0	Delete
2	Office, Program Manager	1	120	120	1	118	118	1	120	120	
3	Office, Psychiatrists	1	60	60	1	59	59	0	60	0	Delete
4	Office, Social Workers	1	100	100	1	101	101	1	160	160	Would increase for shared space with Nurse
5	Office, Quality Assurance	1	100	100	1	100	100	0	100	0	Delete
6	Workstation, Secretarial	1	64	64	1	79	79	1	64	64	
7	- Unit Mailboxes	1	5	5	1	6	6	1	5	5	
8	- Equipment/Files/Storage	1	100	100	1	127	127	1	100	100	
9	Office, AT/OT	1	150	150	1	145	145	0	150	0	Delete
10	Wrkstns, Rehab, MHW & Hoteling	2	40	80	2	39	78	1	40	40	Reduce to 1
11	Toilet, Staff	1	60	60	2	64	128	1	60	60	
Subtotal				959			1,061			549	
Housekeeping Services											
1	Storage Cleaning Supplies	0	150	0				1	150	150	includes area for flammable material; to be located in adjacent space in Materials Management. Stock in equipment storage rooms...not in Housekeeping Central.
2	Storage, Equipment	0	150	0				1	150	150	
3	Housekeeping Closets	0	60	0				1	60	60	Distributed throughout in addition to those programmed on patient unit and in dietary.
4	Washer/Dryer Room	0	100	0				1	100	100	Commercial equipment -Delete. This should be part of patient laundry. We would not be doing laundry for facility on site. No - BGS Use
Subtotal				0						460	
Maintenance and Grounds											
1	Office/Plan Room/Library	0	100	0				1	120	120	Delete No - BGS Use
2	Maintenance Shops	0	170	0				1	250	250	includes: key room, flammable materials storage room (150 sf), carpentry, plumbing, electrical, paint, metal working and welding. A clean and a dirty staging assembly area surrounded by work cages for benches and tools We do not need this capacity on site No - BGS Use
3	Grounds Equipment and Supplies	0	300	0				1	300	300	Out structure: a couple large riding mowers, a small backhoe, ditch witch etc. 3 bay garage outbuilding We do not need this level of equipment storage No - BGS Use
4	Workstation-Maintenance Workers	0	48	0				1	48	48	Shared by two
Subtotal				0						718	

Total 15-bed Unit			10,319			11,400		14-bed	10,037
Number of Units			1			1			1
Total NSF			10,319			11,400			10,037
Department Total Net SF (NSF)			10,319			11,400			10,037
NSF to DGSF Multiplier			1.55			1.47			1.55
Departmental Gross SF (DGSF)			15,994			16,720			15,557
BGSF Multiplier			1.25			1.25			1.25
Building Gross SF (BGSF)			19,993			20,900			19,447
Number of Beds			15			15			14
DGSF			15,994			16,720			15,557
DGSF/Beds			1,066			1,115			1,111
BGSF			19,993			20,900			19,447
BGSF/Bed			1,333			1,393			1,389

DEPARTMENT OF BUILDINGS & GENERAL SERVICES

PROJECT COST ESTIMATE

Date: January 9, 2015

Dollars based on December 2014

Project Name: NEW 14-BED THERAPUETIC COMMUNITY RESIDENTIAL FACILITY

Location: To Be Determined

Construction Cost (19,500 gsf x 450/sf)	\$8,775,000
A&E 8% x Construction (Fee Adjustable)	\$702,000
Reimbursables 2% x Construction	\$175,500
Administrative, Bonds, Art and Inspections 5% x Construction	\$438,750
Contingency (5% - 10%) x Construction	\$877,500
Special Items for Programming; Consultant Fees; Site Considerations; Fitup Costs, etc.	\$438,750
Land Acquisition	To Be Determined
GRAND TOTAL	\$11,407,500

Estimate based on Today's dollars

Energy conservation & use of renewable energy measures not evaluated in estimate

Engineer: Michael J. Kuhn