

MINUTES OF THE LONG RANGE BUILDING COMMITTEE
March 3, 1983

Side 31 The meeting was called to order at 8:10 a.m. in Room 108 of the Capitol Building.

Members present were Sen. Matt Hims1, Sen. Mark Etchart, Sen. Jack Haffey, Sen. Bill Thomas, Sen. Donald Ochsner, Rep. Rex Manuel, Rep. Francis Bardanouve, Rep. Gene Donaldson, Rep. Bob Thoft, and Rep. Steve Waldron.

Also present were Pam Joehler of the Legislative Fiscal Analyst's Office (LFA) and Phil Hauck of the Architecture and Engineering Division (A/E).

DEPARTMENT OF MILITARY AFFAIRS

Priority #5 (020)

This request is for \$13,000 from the Long Range Building Cash Account (LRB Cash) for mechanical improvements to three National Guard armories. Col. Stephen Keim outlined these requests. This request includes \$1,500 per heater plus installation for the Billings and Miles City armories. \$3,150 of the request is for two 100 gallon commercial water heaters for the Bozeman armory.

Priority #7 (041)

This request is for \$19,000 LRB Cash for a Special Improvement District (SID) in Anaconda and would cover the Department's portion of the Industrial Park for paving.

Priority #6 (075)

This request is for \$135,000 LRB Cash for minor repairs to 15 armory facilities throughout the state and 10 non-armory facilities (maintenance shops). Col. Keim outlined the requests which include rebuilding two roofs, one in Glendive and one in Sidney at \$38,000 per armory. He noted that many of the roofs have gone to disrepair due to a lack of funding allocated for repair and now those roofs have to be completely replaced. There is \$39,000 in federal matching funds for the shop facilities.

(145) Col. Keim outlined two additional requests that were not in the Capitol Construction Program. These requests are for the A/E fees for two projects that would be totally funded with federal funds. These funds would come from LRB Cash.

(153) Col. Keim outlined this request of \$4,000 in A/E fees on the installation of a vehicle exhaust system at Ft. Harrison (Attachment 1). When the present exhaust system is turned on, the shop fills with blue smoke and is very dangerous. Col. Keim

gave an example of the seriousness of this problem: in the summer, birds frequently fly into the garage and are dead by the next day.

(204) Col. Keim outlined this request for \$5,000 for A/E fees for an Energy Conservation Investment Program (Attachment 2). The project is a new requirement from the federal government. The buildings are old and do not have some required energy conservation specifications. Col. Keim said the \$5,000 would be realized in two months of utility savings. He presented a breakdown of Energy Conservation Measures (Attachment 3). It was noted that the Department of Military Affairs has budgeted their utilities to include this retrofit decrease in utilities.

DEPARTMENT OF STATE LANDS

Priority #17 (273)

This request is for \$55,000 from LRB Cash to complete an equipment development shop. Gary Brown, State Forester and administrator of the Forestry Division, explained that, when the shop was constructed, funding ran out and the ventilation system was not put in the paint room. This shop is used to revamp surplus federal equipment for use by the Forestry Division. The Workers' Compensation Division cited this building as being unsafe and in violation of health codes.

DEPARTMENT OF INSTITUTIONS

Priority #3 (324)

This request is for \$388,760 for institutional maintenance and comes from the LRB Cash. Curt Chisholm, deputy director of the Department of Institutions, outlined these requests. The Warm Springs request is for three different things: to repair sewer cells at the Galen Sewage Treatment Plant, to repair sewer lines at the Warm Springs campus, and to make modifications to the Galen boiler in preparation for a retrofit project. Also included in the request are repairs for the sidewalks at the Veterans' Home and water tank maintenance at Galen and Boulder. Mick Butorovich, director of Environmental Services at Warm Springs/Galen, explained the technical aspects of the sewer maintenance and the boiler repairs.

(580) Mr. Chisholm recommended an increase for the water tower maintenance from \$25,000 to \$50,000 to cover work that has already been done on the towers. There were unanticipated problems with the water towers that caused the overrun of the appropriation. These towers are not maintained regularly and,

consequently, the damage is extensive when they are repaired.

Side 32

The A/E has a problem with getting the towers inspected due to the danger involved in climbing the towers. There was an employee of A/E who would do the inspections but that man fell to his death this year and A/E has not found a replacement who would be willing to take the risk. Mr. Hauck explained one of the reasons for the high cost of maintaining these towers is the requirement to use only EPA approved liners which are very expensive and do not last very long. (The last one lasted two years.)

Mr. Chisolm briefly explained the danger to patients at the Veterans' Home, especially the wheelchair patients, with the sidewalk in its present deteriorated condition.

Priority #1 (102)

This request is for \$814,946 from the LRB Cash for roof repair to institutions. Mr. Chisholm explained that the Department requested more funds but the A/E inspected the roofs and submitted a lower figure for roof replacement.

Sen. Himsel asked if there was an urgency in the request for roof repair to Boulder and Mountain View or could those facilities put off this repair until their future is clearer. Mr. Chisholm responded that, even if there was a change in the use of those buildings, the programs currently occupying those buildings would be there at least two more years and the repairs must be dealt with at this time.

There were remarks that this committee is constantly dealing with roof repair. Mr. Hauck explained that roofs are one of the biggest problems in the state because the state owns 5,000 buildings. Even if roofs were replaced every 20 years, there would be a certain number every biennium. A/E uses metal roofs which hold up for a longer period of time but are more expensive.

HOUSE BILL 896

(362) Rep. Bob Thoft introduced this bill which would provide supplemental funding for the Youth Treatment Center in Billings of \$350,665 from the Bonds Proceeds and Insurance Clearance Fund to cover a shortfall in construction funds.

(377) Curt Chisholm presented the committee with a breakdown of the requested additional funds (Attachment 4) and voiced

support from the Department of Institutions for passage of this bill. He provided the history of the Youth Treatment Center proposal. The bid date was eight months late, due in part to the selection of a building site and getting the deed from the City of Billings for the site. Mr. Chisholm felt the time delays and subsequent inflation increases were contributing factors to the shortfall in funding.

Mr. Chisholm told the committee that the Department of Institutions will need to pay SID monies which will not have to come out of this bill but will need to be appropriated for the Youth Treatment Center's operating budget next biennium.

(581) Rep. Les Kitselman, House District #60 in Billings, presented the committee with an analysis of final bids and changes in the building program (Attachment 5).

(683) Dave Goss, representing the Billings Chamber of Commerce, voiced his support for this bill to set construction of this greatly needed facility in motion. He said the Billings community has services to support this facility and support from the citizens of Billings. He presented an editorial from the Billings Gazette to show this support (Attachment 6).

Side 33

(012) *Al Thelan, Billings city manager, voiced his support for passage of HB 896.

(022) Eva Van Arsdale voiced her support and presented written testimony (Attachment 7). She felt this facility is needed and this supplemental funding should be approved. She also presented a letter of support from Jayne Winegardner, president of the Billings Chapter of the Mental Health Assn. (Attachment 8).

(044) Bob Waller, president of the Billings Chamber of Commerce, presented written testimony (Attachment 9).

The hearing was closed to further testimony.

Rep. Waldron remarked that this facility was originally planned to house pre-adolescent children but has been changed to accommodate adolescent children 12-18 years of age. Ms. Van Arsdale responded that it is not conducive to the best care to have mentally ill children in the same facility as mentally ill adolescents.

Mr. Chisholm responded that this facility was intended for both age groups but during the Certificate of Need process, it was established that there was a greater demand for the treatment of adolescent children 12-18 years of age. Rep. Waldron asked what kind of data base the Department has for diagnosing mental illness in pre-adolescent children. Mr. Chisholm responded that the Department is not responsible for this area. He said schools and other child care facilities usually diagnose a problem in younger children but no real data base was available.

Sen. Himsel asked why the fees were increased. Mr. Chisholm responded that this was due primarily to a need to redesign the plans to conform to changes mandated by the Certificate of Need process. There were also overruns due to problems with the building site. Mr. Hauck responded that many of the cost overruns were due to the change from the original purpose of the facility to a psychiatric hospital. Psychiatric hospitals are required to have bathrooms in each room and this requirement necessitated a change in the original architectural plans.

Mr. Chisholm stated that this facility will be Medicaid eligible as long as the building meets JCH accreditation standards.

There was discussion regarding the cost per child for the Youth Treatment Center. It was established that there will be a cost savings for this facility as opposed to the present Children's Unit at Warm Springs State Hospital, partially due to the fact that the Children's Unit is not Medicaid eligible.

REP. WALDRON moved to recommend that House Bill 896 DO PASS.

The motion passed a roll call vote UNANIMOUSLY.

COAL TAX PARK PROPOSALS

(310 The special subcommittee established to look at the park proposals presented a list outlining the acquisitions and their costs (Attachment 10). The special subcommittee gave priority listing to the three lake projects and included the federal funding that may or may not be available. First priority was Lake Elmo at \$1 million, second priority was Glenlake at \$420,000, and third priority was the Les Mason Memorial at \$675,000. The federal funding will be tied to the Les Mason project. If that funding does not become available, the Department will try and work out an agreement with the owners to take part of the money now and part next session.

Long Range Building Committee
March 3, 1983
Page 6

The special subcommittee reconsidered action by the full committee and reduced some of the projects. The Giant Springs repair project will be funded from the LRB Cash. The subcommittee compromised on the Clark's Lookout project and appropriated \$40,739 with the stipulation that this is all that will be appropriated and the owners can "take it or leave it." The problem with this project was that the owners were asking \$58,600 but the Department of Highways review appraisal was \$31,000. The park inholding was cut in half but the Department of Fish, Wildlife and Parks said this would be sufficient for their needs.

SEN. THOMAS moved to accept Attachment 10 but Clark's Lookout would be deleted and Les Mason Memorial would be reduced if federal funding is not available.

Rep. Donaldson was concerned about using the LRB Cash for the Giant Springs project. Rep. Bardanouve assured him that this has been done in the past and is legal.

The motion passed a roll call vote UNANIMOUSLY.

(597) There was a good deal of discussion regarding the empty office space in the Department of Highways complex. This committee will send a letter to the Director of the Department asking them to pinpoint just how much space is available.

Side 34

The A/E outlined the method used to establish the amount of office space needed per employee. They also explained exactly what land would need to be purchased to complete the Capitol Complex squared off boundaries.

The A/E presented a breakdown of the number of cars being parked in the parking lot on Broadway (Attachment 11). The number of cars parked on March 2, 1983, does not reflect the number of those cars that are parked in yellow zones. Attachment 11 shows that there will be more spaces if this lot is improved.

The meeting was adjourned at 11:00 a.m.

Respectfully submitted:



Rex Manuel, Chairman

RM/lt

LONG RANGE BUILDING PROGRAM
CAPITAL PROJECT REQUEST

PROJECT PRIORITY TABLE

DEPARTMENT/AGENCY		BIENNIUM 83-85		SOURCE OF FUNDS
ON	PROJECT TITLE	RATIONALE FOR PRIORITY RANKING	COST	
A	Installation of vehicle Exhaust System (Combined Support Maintenance Shop-Fort Harrison)	Installation of vehicle exhaust system at CSMS will "up-date" (replace) a deteriorated out-moded system approximately 25 years old. Health and Safety standards dictate such.	\$43,331	FEDERAL (100%) National Guard Bureau \$39,331 (Plus State A/E Fee \$4,000)

ESTIMATED COST OF PROJECT:

Source of Estimate: Department of Administration
(Architecture & Engineering)

1. Land Acquisition: \$ _____
2. Preliminary Expenses \$ _____
3. Site Survey: \$ _____
4. Soil Testing: \$ _____
5. Other: \$ _____
6. Construction Cost: \$ 37,000
7. Architectural/Engineering Fees: \$ 2,331 (6.3%) Fed
8. Utilities: \$ _____
9. Landscaping & Site Development: \$ _____
10. Equipment: \$ _____
11. Contingencies: \$ _____
12. Other State A/E (differential) \$ 4,000
13. \$ 43,331

TOTAL COST

Less Other Funds Available

Source Fed 39,331

STATE FUNDS REQUIRED \$ 4,000

G. ESTIMATED OPERATIONAL COST AT COMPLETION:

Expected Completion Date: Aug. 83

Number of Additional Personnel Required NA

Additional Funds Required when Project is in Full Operation: NA

1st BIENNium ()

Personal Services \$ _____

Operating Expenses \$ _____

Maintenance Expenses \$ _____

2nd BIENNium ()

Personal Services \$ _____

Operating Expenses \$ _____

Maintenance Expenses \$ _____

3rd BIENNium ()

Personal Services \$ _____

Operating Expenses \$ _____

Maintenance Expenses \$ _____

ONLINE BUILDING PROGRAM
CAPITAL PROJECT REQUEST

Project Title ... Vehicle Exhaust System

Project Priority ... 3.A

Blotnum ... 83-85

Department ... Military Affairs

Agency/Program ... Army National Guard

THIS PROJECT: (Check One)

☐ Is an Original Facility ☐ Renovates an Existing Facility

☐ Is an Addition to an Existing Facility ☒ Replaces an Existing Facility

☐ Other _____

LOCATION: Combined Support Maintenance Shop
Fort William H. Harrison

Check where appropriate)

☒ Site on Currently Owned Property ☐ Utilities Already Available

☐ Site to be Selected ☐ Access Already Available

☐ Site Already Selected

DESCRIPTION OF FACILITY:

General Description:

Combined Support Maintenance Shop is a 25 year old facility designed to support Infantry type vehicular maintenance. Re-Organizations have dictated a better exhaust system to accommodate track (Tank) vehicles.

E. ALTERNATIVES CONSIDERED: (two only)

1. Delay and continue problems (D. Above)
2. Replacement of system

out on Existing Facilities:

Will enhance existing facility involved, modernization and provide a cleaner, more healthful atmosphere

Rationale for Selection of a Particular Alternative:

Alternative two is only logical choice

ther to be served by Facility: _____

50-60

25,000

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CAPITAL PROJECT REQUEST

PROJECT PRIORITY TABLE

PROJECT/AGENCY		BIENNIUM 83-85	
PROJECT	PROJECT TITLE	RATIONALE FOR PRIORITY RANKING	COST
5A.	Energy Conservation Investment Program (RETROFIT) - Ten (10) Maintenance Shop Facilities (Non-Armory)	Modifications (Alterations) to Montana Army National Guard Maintenance/logistic facilities (Non-Armory) for conservation of energy resources, to include all Energy Conservation Measures attached.	\$ 111,000
			Federal (100%) National Guard Bureau \$ 106,000. (Plus state A/E fee \$5,000) <i>Carly</i>

LYONS MARSH HUNTING PROGRAM CAPITAL PROJECT REQUEST

ESTIMATED COST OF PROJECT:

Source of Estimate: National Guard Bureau ECM Cost Experience Factor

Expected Completion Date: October 1983

1. Land Acquisition: \$

Number of Additional Personnel Required N/A

2. Preliminary Expenses \$

Additional Funds Required when Project is in Full Operation: N/A

Site Survey: \$

1st BIENNIIUM ()

Soil Testing: \$

Personal Services \$

Other: \$

Operating Expenses \$

3. Construction Cost: \$ 100,000

Maintenance Expenses \$

4. Architectural/Engineering Fees: \$ 6,000 (6.3%) Fed

2nd BIENNIIUM ()

Utilities: \$

Personal Services \$

6. Landscaping & Site Development: \$

Operating Expenses \$

7. Equipment: \$

Maintenance Expenses \$

8. Contingencies: \$

3rd BIENNIIUM ()

9. City State A/E (differential) \$ 5,000

Personal Services \$

\$

Operating Expenses \$

TOTAL COST \$ 111,000

Maintenance Expenses \$

Less Other Funds Available

Source Fed \$ 106,000

STATE FUNDS REQUIRED \$ 5,000

ONLINE BUILDING PROGRAM
CAPITAL PROJECT REQUEST

Project Title Energy Conservation (Non-Armory)
Project Priority 5-A
Biennium 83-85

Department Military Affairs
Agency/Program Army National Guard

THIS PROJECT: (Check One)

- ☐ Is an Original Facility ☒ Renovates an Existing Facility
☐ Is an Addition to an Existing Facility ☐ Replaces an Existing Facility
☐ Other _____

LOCATION: Kalispell, Missoula, Helena, Culbertson,
Bellevue, Billings, Chinook

(Check where appropriate)

- ☒ Site on Currently Owned Property ☐ Utilities Already Available
☐ Site to be Selected ☐ Access Already Available
☐ Site Already Selected

DESCRIPTION OF FACILITY:

General Description:

Non-Armory (Shops and Logistical) facilities involved
in this project were constructed in the 1950's and 1960's
prior to energy conservation becoming a concern.

D. EXPLANATION OF THE PROBLEM BEING ADDRESSED:

All non-armory (shops and logistical) facilities within State require modifications and alterations in an effort to conserve energy. A number of energy conservation measures (ECM's) have been identified by the federal government for 100% federal funding. (See attachment) All buildings are presently energy in-efficient, viz: concrete block, large expanses of glass, overhead doors, lack of proper insulation, etc.

E. ALTERNATIVES CONSIDERED:

1. Delay conservation measures at this time.
2. Apply the energy conservation measures as required.
3. Do nothing.

Impact on Existing Facilities:

This project would increase the value of those facilities here conservation of energy has been implemented. save fuel costs and reduce maintenance.

Rationale for Selection of a Particular Alternative:

Alternative No 2 was selected as the only means of addressing the problem. (see impact, this page).

Number to be served by Facility: ies 2800

Additional Space Requirements: (In square feet) 40 - 90,000 SF

UNITED STATES CAPITOL PROJECT
GENERAL NARRATIVE MATERIAL

All National Guard Non-Armory (Maintenance Shops and Logistical) facilities within the State require modifications and alterations in an effort to conserve energy. A number of energy conservation measures (ECM's) have been identified by the Federal Government for 100% federal funding. (see attachment)

All of the buildings are energy in-efficient. Viz: Concrete Block, large expanses of glass, overhead doors lack of proper insulation, etc. The buildings were constructed in the 50's and 60's, when energy was not a consideration. Completion of this project would amortize the expenditures in a very short time.

[illegible]

BASE BIDS

General

\$ 1,835,000

Alternate # 1 Metal Roof \$ 37,000

Alternate # 2 Landscaping 97,000

Alternate # 3 Floor Finishes 49,000

\$ 174,000

\$ 1,661,000

Mechanical

703,900

Alternate # 2 Landscaping Mech \$ 28,000

675,900

Electrical

198,436

Alternate # 2 Landscaping Elec \$ 8,116

190,320

TOTAL

\$ 210,116

\$ 2,737,336

\$ 2,527,220

ARCHITECT & A/E FEES

230,805

CONTINGENCY

75,000

UTILITIES

33,100

Furniture & fixtures

73,540

Add alternate # 1

2,939,665

37,000

\$

2,976,665

Appropriation

2,624,000

DEFICIT

350,665

	<u>ORIGINAL</u>	<u>BID</u>	
BUILDING COST	2,126,972	2,427,133	300,161
UTILITIES	20,000	33,100	13,100
ARCHITECT FEES & AE	171,834	230,805	58,971
CONTINGENCY	125,057	75,000	(50,057)
SITE WORK	85,087	137,087	52,000
FURN & FIXTURES	97,000	73,540	(23,460)
	<u>\$ 2,626,000</u>	<u>\$ 2,976,665</u>	<u>\$ 350,655</u>

CHILDRENS' TREATMENT UNIT

BILLINGS, MONTANA

ANALYSIS OF FINAL BID AND CHANGES IN THE BUILDING PROGRAM

PREPARED BY:

HARRISON G. FAGG & ASSOC., A.I.A.
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FEBRUARY 16, 1983

THE FOLLOWING ANALYSIS DESCRIBES THE ACTUAL BUILDING CHANGES
AND COST DIFFERENCES OF THE CHILDRENS' TREATMENT UNIT FROM THE
CONCEPT APPROVED BY THE 1981 MONTANA STATE LEGISLATURE TO THE
FINAL BUILDING PROGRAM WHICH WAS BID ON FEBRUARY 9, 1983.

ORIGINAL BUILDING PROGRAM

PREPARED BY THE STATE OF MONTANA ARCHITECTURAL DEPARTMENT ON
MARCH 20, 1981

BUILDING COST

24,900 S.F. @ \$75.00/S.F.

\$ 1,867,500.00

ESCALATED TO JULY 1982

\$ 2,127,176.00

UTILITIES

LUMP SUM

20,000.00

SITE WORK

4% OF ESTIMATED CONSTRUCTION COST

85,087.00

A/E FEE

BASIC PERCENTAGE FEE FROM CONTRACT.

171,884.00

FURNISHINGS

60 BEDS @ \$1,200.00/BED

\$ 72,000.00

DINING ROOM FURNITURE, DESKS,
TABLES, ETC.

25,000.00

TOTAL

97,000.00

TOTAL PROJECT COST

2,501,047.00

5% CONTINGENCY

125,057.00

TOTAL ORIGINAL BUILDING PROGRAM

\$ 2,626,204.00

APPROPRIATION

\$ 2,626,000.00

COST PER BED--60 BEDS

\$ 43,767.00

GENERAL FUNCTIONAL AND AREA CHANGES

IN THE COURSE OF THE FORMULATION OF THE BUILDING DESIGN WHICH WAS BASED ON BUILDING REVIEWS BY THE DEPARTMENT OF INSTITUTIONS, THE DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES, AND DICK ROSENLEAF (ADMINISTRATOR OF THE CHILDRENS' TREATMENT UNIT) THE FOLLOWING GENERAL REVISIONS WERE MADE IN THE PROJECT.

1. THE ORIGINAL PROGRAM WAS MODIFIED FROM A SHORT-TERM CARE FACILITY TO A LONG-TERM CARE FACILITY AND THEN TO A PSYCHIATRIC HOSPITAL IN ORDER TO MEET JCAH ACCREDITATION FOR PARTICIPATION IN THE MEDICARE PROGRAM, THUS CHAPTER 7.
2. THE ORIGINAL PROGRAM WAS MODIFIED TO ACCOMMODATE THE VO-TECH PROGRAM THAT IS CURRENTLY BEING OFFERED IN WARM SPRINGS. THIS CHANGE REQUIRED ADDITIONAL CLASSROOMS AND STAFF OFFICES.
3. THE GYMNASIUM WAS NOT IN THE ORIGINAL PROGRAM BUT BECAUSE OF ITS DESIRABILITY WAS BEING REVIEWED AS A POSSIBLE ADDITIVE ALTERNATE. THE DEPARTMENT OF HEALTH DETERMINED THAT IT WAS A NECESSARY REQUIREMENT AND INCORPORATED IT INTO THE CERTIFICATE OF NEED.

SPECIFIC FUNCTIONAL AND AREA CHANGES

ACTUAL SPACE CHANGES IN BUILDING SCOPE

<u>FUNCTIONAL REQUIREMENTS</u>	<u>ORIGINAL NUMBER OF ROOMS</u>	<u>ORIGINAL SQUARE FOOTAGE</u>	<u>FINAL NUMBER OF ROOMS</u>	<u>FINAL SQUARE FOOTAGE</u>
2 BEDROOM UNITS/TOILETS	30	7,500	4	780
3 BEDROOM UNITS/TOILETS	-	-	4	1,112
4 BEDROOM UNITS/TOILETS	-	-	10	3,616
DINING ROOM	1	1,500	1	1,113
RECREATION ROOM	1	960	2	2,464
NURSES STATION	1	300	1	576
EXAMINATION ROOM	1	150	1	136
DRUG DISTRIBUTION STATION	1	50	1	144
EQUIPMENT STORAGE	1	75	6	354
PATIENT BATHING FACILITIES	4	380	5	635
LOBBY	1	150	1	568
PUBLIC TOILETS	2	150	2	124
INTERVIEW COUNSELING	2	200	2	193
ADMINISTRATIVE OFFICES • (INC. 1 OFFICE IN GYM)	5	600	• 3	1,100

<u>FUNCTIONAL REQUIREMENTS</u>	<u>ORIGINAL NUMBER OF ROOMS</u>	<u>ORIGINAL SQUARE FOOTAGE</u>	<u>FINAL NUMBER OF ROOMS</u>	<u>FINAL SQUARE FOOTAGE</u>
PROFESSIONAL OFFICES	4	560	9	1,010
OFFICE STORAGE	1	75	1	89
SOILED LINEN	1	90	1	65
CLEAN LINEN	1	120	1	147
LINEN HOLDING AREA	1	90	1	54
CLASSROOMS	4	1,600	4	2,327
CONFERENCE ROOM	1	300	1	416
KITCHEN	1	700	1	485
KITCHEN STORAGE	1	400	2	358
GENERAL STORAGE *(INC. 300 S.F. IN GYM)	1	1,000	2	*1,518
30% UNDESIGNATED	-	<u>7,479</u>	-	-
ORIGINAL NUMBER OF ROOMS	66			
ORIGINAL SQUARE FOOTAGE		24,929 S.F.		
FINAL NUMBER OF ROOMS (BASE PROPOSAL)			72	
FINAL SQUARE FOOTAGE (BASE PROPOSAL)				19,425 S.F.

ADDITIONAL REQUIREMENTS OVER THE BASE PROPOSAL

<u>FUNCTIONAL REQUIREMENTS</u>	<u>REASON FOR PROGRAM CHANGE</u>	<u>FINAL NUMBER OF ROOMS</u>	<u>FINAL SQUARE FOOTAGE</u>
SUPERVISORS ROOM	CTU DIRECTOR	3	135
QUIET ROOMS	CHAPTER 7	6	420
JANITORS CLOSET	ARCHITECT	6	162
OFF-WARD ROOM	CTU DIRECTOR	1	264
ADMITTING	CHAPTER 7	1	97
OFFICE WORK ROOM	CHAPTER 7	1	75
STENO	CTU DIRECTOR	1	124
PLAY THERAPY	CHAPTER 7	1	107
CLEAN UTILITY	CHAPTER 7	1	58
DIRTY UTILITY	CHAPTER 7	1	57
HOUSEKEEPING	STATE A/E OFFICE	1	58
CART WASH	STATE A/E OFFICE	1	44
CORRIDORS	CHAPTER 7 & REQUIRED FOR CIRCULATION	17	4,710

<u>FUNCTIONAL REQUIREMENTS</u>	<u>REASON FOR PROGRAM CHANGE</u>	<u>FINAL NUMBER OF ROOMS</u>	<u>FINAL SQUARE FOOTAGE</u>
STAFF LOUNGE	CHAPTER 7	1	410
RECEPTION	CTU DIRECTOR	1	88
PRE-VOCATIONAL KITCHEN	CTU DIRECTOR	1	70
DARK ROOM	CTU DIRECTOR	1	178
LAUNDRY ROOM	CHAPTER 7	2	186
OCCUPATIONAL THERAPY	CHAPTER 7	1	439
STAFF TOILETS	CHAPTER 7	3	69
ENGINEER SHOP	CHAPTER 7	1	200
ENGINEER OFFICE	CHAPTER 7	1	110
MECHANICAL & BOILER ROOM	ARCHITECT	3	2,066
MECHANICAL STORAGE	CHAPTER 7	1	109
YARD STORAGE	CHAPTER 7	2	152
METER ROOM	ARCHITECT	1	17
ELECTRICAL VAULT	ARCHITECT	1	42
GYMNASIUM*	CERTIFICATE OF NEED	<u>1</u>	<u>2,781</u>
TOTAL ADDITIONAL ROOMS REQUIRED		63	
TOTAL ADDITIONAL SQUARE FOOTAGE REQUIRED			13,387 S.F.
TOTAL FINAL PROJECT NUMBER OF ROOMS		135	
TOTAL FINAL PROJECT SQUARE FOOTAGE			32,812 S.F.
ADDITIONAL SQUARE FOOTAGE IN INTERIOR WALLS AND PIPE CHASES			<u>914 S.F.</u>
TOTAL FINAL SQUARE FOOTAGE			33,726 S.F.
ORIGINAL BUILDING SQUARE FOOTAGE			24,929 S.F.
FINAL PROJECT INCREASED SQUARE FOOTAGE			8,797 S.F.

IN ADDITION TO THE ABOVE LISTED SQUARE FOOTAGE INCREASES, THE SITE SELECTED CAUSED THE FOLLOWING INCREASES WHICH WERE NOT CONTEMPLATED IN THE ORIGINAL SCOPE OF THE PROJECT.

UTILITY RELOCATION	\$33,100 LESS \$20,000 BUDGETED	= \$13,100
SITE SUB-SURFACE REINFORCEMENT		= <u>52,000</u>
TOTAL		= <u>65,100</u>

REVIEW OF FINAL PROJECT COST AND ADDITIONAL FUNDS REQUIRED

LOW BASE BIDS	\$ 2,737,336.00
LESS ALTERNATES	<u>- 210,116.00</u>
SUB-TOTAL	2,527,220.00
ALTERNATE #1 TO BE ADDED (METAL ROOF WHICH WILL DECREASE MAINTENANCE COSTS)	<u>37,000.00</u>
<u>TOTAL CONSTRUCTION COST</u>	\$ 2,564,220.00

ADDITIONAL SITE WORK

TELEPHONE CABLE RELOCATION--SEE ATTACHED LETTER FROM MOUNTAIN BELL)	\$ 7,300.00
GAS LINE RELOCATION--SEE ATTACHED LETTER FROM MDU)	<u>25,800.00</u>
TOTAL ADDITIONAL SITE WORK	33,100.00

ADDITIONAL COSTS TAKEN FROM STATE OF MONTANA
ARCHITECTURAL DEPARTMENT FINANCIAL RE-CAP

SURVEYS AND SOIL TESTING, ARCHITECTS FEE, LEGAL & ADMINISTRATIVE, REVIEW BUILDING CODES	
LUMP SUM FOR ABOVE	230,805.00
CONTINGENCY	<u>75,000.00</u>

<u>TOTAL PROJECT COST</u>	\$ 2,903,125.00
<u>APPROPRIATION</u>	\$ 2,626,000.00
<u>DEFICIT</u>	\$ 277,125.00

DIFFERENCE IN ORIGINAL BUILDING PROGRAM AND FINAL BUILDING PROGRAM

<u>ORIGINAL BUILDING PROGRAM</u>		<u>DIFFERENCE</u>
24,900 S.F. @ \$75.00/S.F.	\$ 1,867,500.00	
ESCALATION FROM MARCH 1981 TO JULY 1982	259,676.00	
SITE WORK	85,087.00	
FURNISHINGS	<u>97,000.00</u>	
TOTAL	\$ 2,309,263.00	
COST PER SQUARE FOOT	\$ 92.74	
<u>FINAL BUILDING PROGRAM</u>		
LOW BASE BIDS LESS ALTERNATES AND PLUS (1) ALTERNATE 33,726 S.F.	\$ 2,564,220.00	+ \$ 254,957.00
COST PER SQUARE FOOT	\$ 76.03	
<u>ORIGINAL BUILDING PROGRAM</u>		
UTILITIES	\$ 20,000.00	
<u>FINAL BUILDING PROGRAM</u>		
UTILITIES (RELOCATION)	\$ 33,100.00	+ 13,100.00
<u>ORIGINAL BUILDING PROGRAM</u>		
ARCHITECTURAL FEE	\$ 171,884.00	
<u>FINAL BUILDING PROGRAM</u>		
ARCHITECTURAL FEE, SURVEY & TESTING, LEGAL & ADMINISTRATIVE, ETC.	\$ 230,850.00	+ 58,966.00
<u>ORIGINAL BUILDING PROGRAM</u>		
CONTINGENCY	\$ 125,057.00	
<u>FINAL BUILDING PROGRAM</u>		
CONTINGENCY	\$ 75,000.00	- <u>50,057.00</u>
TOTAL DIFFERENCE		\$ 276,966.00
AMOUNT REDUCED IN APPROPRIATION BY ROUNDING OFF		<u>304.00</u>
TOTAL DEFICIT		\$ 277,170.00

RE-CAP

BUILDING SQUARE FOOTAGE COST

ORIGINAL BUILDING PROGRAM

\$ 92.74/s.f.

FINAL BUILDING PROGRAM

76.03/s.f.

DIFFERENCE IN SQUARE FOOTAGE COST

\$ 16.71/s.f.

APPROPRIATION

ORIGINAL BUILDING APPROPRIATION

\$ 2,626,000.00

FINAL APPROPRIATION REQUIRED

2,903,125.00

DIFFERENCE REQUIRED

\$ 277,125.00

SQUARE FOOTAGE

ORIGINAL BUILDING PROGRAM

24,929 s.f.

FINAL BUILDING PROGRAM

33,726 s.f.

SQUARE FOOTAGE DIFFERENCE

8,797 s.f.

PROJECT COST PER SQUARE FOOT

ORIGINAL BUILDING PROGRAM

\$2,626,000.00 APPROPRIATION FOR 24,929 s.f.

PROJECT COST PER SQUARE FOOT

\$ 105.34/s.f.

FINAL BUILDING PROGRAM

\$2,903,125.00 REQUIRED FOR 33,726 s.f.

PROJECT COST PER SQUARE FOOT

\$ 86.08/s.f.

DIFFERENCE IN PROJECT SQUARE FOOTAGE COST

\$ 19.26/s.f.

ADDITIONAL SQUARE FOOTAGE COST

8,797 s.f. ADDED TO PROJECT FOR \$277,125.00

COST PER SQUARE FOOT OF ADDITIONAL SQUARE FOOTAGE

\$ 31.50/s.f.

RE-CAP PROJECT BID PROCEDURE

BID DATE

FEBRUARY 9, 1983

THE SUCCESSFUL THREE CONTRACTORS ARE REQUIRED
BY THE CONTRACT BID DOCUMENTS TO HOLD THEIR
BIDS FOR 60 DAYS

60TH DAY

APRIL 10, 1983

ESTIMATED END OF LEGISLATIVE SESSION

APRIL 19, 1983

ESTIMATED SIGNING DATE OF LONG RANGE
BUILDING PROGRAM BY GOVERNOR
(14 TO 21 DAYS)

MAY 4, 1983

POSSIBLE TIME OVER-RUN ON CONTRACT DATE

20 TO 25 DAYS

ITEMS ELIMINATED TO REDUCE PROJECT COST

FLOOR FINISHES: COLORED CONCRETE TO BE FINAL FLOOR FINISH
IN ALL RESIDENT BEDROOM UNITS.

LANDSCAPING: ALL TREES, SHRUBS, PLANTING AND BERMS WERE
ELIMINATED. ONLY GRASS PLANTING AND MINIMAL
SIDEWALKS ARE NOW PROVIDED.

WALLS: THE MAJORITY OF THE WALLS ARE UNPAINTED
CONCRETE BLOCK.

FURNISHINGS: ALL FURNITURE WHICH WAS NOT BUILT-IN WAS
ELIMINATED.

LAWN SPRINKLER: THE UNDERGROUND SPRINKLER SYSTEM WAS COMPLETELY
ELIMINATED.

GYM FLOOR: THE RUBBERIZED GYM FLOOR WAS CHANGED TO VINYL
SHEET GOODS.

KITCHEN FLOOR: THE QUARRY TILE FLOOR WAS CHANGED TO VINYL SHEET
GOODS.

DINING ROOM FLOOR: THE QUARRY TILE FLOOR WAS CHANGED TO VINYL SHEET
GOODS.

RECREATION: THE LITTLE LEAGUE BASEBALL FIELD, THE VOLLY BALL
COURT AND PICNIC AREAS WERE ELIMINATED.

BEAUTIFICATION: THE EXTERIOR COURTYARDS AND FOUNTAINS WERE
ELIMINATED.



Mountain Bell

Engineering Department
P. O. Box 2554
Billings, Montana 59103

January 25, 1983

Fagg & Associates
Billings Sheraton Hotel
Billings, Montana 59101

Attention: Mike Fitzgerald

Mike:

This letter is in reference to our conversation about telephone cable reroute for the Children's Psychiatric Treatment Center. As I mentioned on 1/7/83, there will be costs to the customer.

Please see the enclosed attachment for two suggested routes.

Plan I

Customer would provide and place 4" schedule 40 PVC conduit at 24" in depth as shown on attachment.

Billing cost to the customer for cable, placement of cable, splicing, and removal of old line not to exceed \$7,300.

Plan II

Mountain Bell would direct bury all of rerouted cable, splice, and remove old line for a cost to the customer not to exceed \$12,200.

Mike, please let me know what you want to do as soon as possible, so we can order the cable.

Yours truly,

Engineer/Designer

FINANCIAL RECAP

Project Name: Children's Unit - Billings

Project No. 15-23-01

Appropriation No. 61295

Date: 2-9-83

Amount: \$ 2,626,000.

Base Bids

General -	\$ <u>1,835,000.00</u>	VOLK
Mechanical -	\$ <u>703,900.00</u>	Wagner
Electrical -	\$ <u>198,436.00</u>	Midland
Other -	\$ _____	

Sub-total

\$ 2,737,336.00

Alternates (DEDUCTIONS)

Alt. 1,2,3	\$ <u>174,000</u>
Alt. 2	\$ <u>28,000</u>
Alt. 2	\$ <u>8,116</u>
	\$ _____

Sub-total

\$ - 210,116

2,527,220

Land Acquisition \$ 125.00

Surveys and Testing \$ 7,698.63

Extra 25,957.45

Architect Fees \$ 192,973.45

State Div. of A/E \$ —

Legal & Admin. \$ 194.40

Moveable Equip. \$ —

Site Development \$ —

Other (Bldg. Ldw) \$ 3,856.45

Contingencies \$ 75,000.00

Sub-total

305,805.58

~~\$ 305,805.58~~

TOTAL PROJECT COST

\$ 2,833,025.58

APPROPRIATION

\$ 2,626,000

REMAINDER

- \$ 207,025.58

4-A Monday, Feb. 21, 1983

The Billings Gazette**Opinion***Publisher*
George D. Remington*Editor*
Richard J. Wesnick*Opinion Editor*
Gary Svec

Youth Center site must remain in Magic City

The Montana Legislature is a political arena.

And the people we send there are expected to play politics, balance, weigh, horsetrade.

They are expected to represent the state and the people of their home districts.

And that's why it is understandable that the legislators from the Anaconda area have launched a campaign to move the site of the new Youth Treatment Center from Billings to Warm Springs.

Anaconda is a terribly depressed area economically.

The city is struggling not only with the effects of the national recession but also with the closure of the Berkeley open pit copper mine in Butte.

There is talk, now, of destroying the smoke stack at the smelter, one of the oldest industrial landmarks in Montana.

People there are so desperate for work that some are driving from Colstrip to work on the construction of Colstrip III and IV and then commuting home on the weekends to see their families.

And the legislators from that area carry the anguish of Anaconda with them to Helena. They are desperate, too, to find work for their constituents, the people who elected them.

But the Anaconda legislators are forgetting one of the most important components in this equation.

They are forgetting the people the Youth Treatment Center is meant to serve, the emotionally disturbed youth who need help as desperately as the people of Anaconda.

And those people can best be served in Billings, a city with the substantially greater professional health services than Anaconda.

The legislators should realize they can't play politics with young people's lives.

They can't build a jobs program from young people's problems.

The movement to change the site of the center must be stopped now so the program can move on to fruition.

The state, and the state's troubled youth, must be served.

Testimony before Long Range Building Committee March 3, 1983
Supplemental Expenditure for Montana Youth Treatment Center

I am Eva Van Arsdale of Billings. I am a volunteer for and a member of the Mental Health Association interested in expanded treatment facilities for Montana youth whose needs for mental health care are increasing.

Surveys show there are numbers of our young people severely disturbed who are in need of intensive, residential care, the type that will be provided in this new hospital.

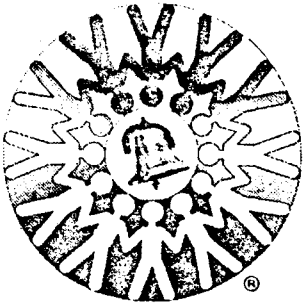
The current children's unit at Warm Springs State Hospital is limited to 25 beds which is not adequate to meet the needs.

We all know how fractured our society and families have become and children are among the front line casualties resulting from this tumult.

There is unified, communitywide support for this hospital in Billings from the city government purchasing the land from private owners and deeding it to the state, the schools, the professional caregivers including the Mental Health Center, private psychiatrists, therapists, hospitals and businesses.

I respectfully ask for your favorable vote for this supplemental expenditure in order that this much needed facility can be built.

Thank you.



The Mental Health Association—Billings Chapter

Box 20891, Billings, MT 59104

March 1, 1983

TO: Legislators, State of Montana

RE: Montana Children's Treatment Center

I am writing on behalf of the Mental Health Association, Billings Chapter, to reinforce our support of the location site of the Children's Facility in Billings. Meeting the needs of the severely disturbed youth of Montana is of concern to us, and we strongly feel the support system that Billings can offer is to their advantage.

The following facts will support the 1980 legislation that was passed in regard to the facility:

1. The South Central Montana Regional Mental Health Center and all mental health professionals in the Billings area have indicated total support, as has the Medical Society;
2. School District #2 has been most supportive of locating the facility in Billings with the knowledge that a percentage of the children will be in the school system at one time or other;
3. The City of Billings has deeded a valuable piece of property to the State for the construction site of the Treatment Center.

Thank you for your continued concern and your support on this important issue.

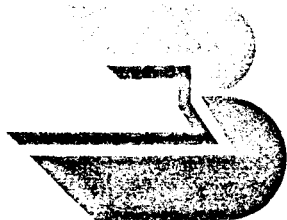
Sincerely,

Jayne Winegardner

Jayne Winegardner
Presentident, MHA, Billings Chapter

JW:ead





March 3, 1983

Mr. Chairman and members of the Long Range Building Subcommittee, I am here today representing the Billings Area Chamber of Commerce in the matter of the Montana Youth Treatment Center. We believe the purpose of the center is to provide the very best care that Montana can offer to our troubled youth. Since that time when the Billings location was selected for the facility there has been much discussion about the economies of other communities that would be affected. It is our belief that the location of the center should be based solely on the quality of care available in each area considered. We maintain that the Billings area offers the best service and care to assist the youth in becoming contributing members of Montana society.

Our community is proud that Billings is recognized as the leading medical center in the Northern Rocky Mountain region. Billings offers the best medical facilities and services in Montana. The medical and psychiatric professionals located in Billings will be able to provide assistance to the professional staff of the Montana Youth Treatment Center. Organization such as the South Central Montana Mental Health Center are available for assistance.

As the youth at the center improve, they will need to be integrated into the community. Billings' track record of absorbing these individuals is excellent. Group homes are available as well as on-going counseling services. School District #2 is willing to cooperate with the programs of the center. They will be able to help the youth make successful transitions into the public schools. The school district has on its staff full component psychiatrists and social workers that can work with the integrated children.

The quality of care at the center will be directly related to the quality of the staff. A number of the staff would be relocated to Billings, but at some point in time new professionals will need to be recruited. We believe for reasons previously mentioned and others that Billings is the most attractive location in Montana for recruiting mental care professionals. Top professionals desire the best facilities and services to help them succeed in their work. Many will have families and desire the best schools, community services,

and amenities consistent with their life style values. Many spouses will be concerned with employment opportunities. Billings offers the greatest array of job opportunities of any community in the state.

Billings welcomes the location of the Montana Youth Treatment Center. Land has been purchased on South 27th Street and the deed is in Governor Schwinden's hands. The city is anxious to make the center a reality as soon as possible so that needed treatments can begin. This Monday night the city council approved the closure of a street and alley on the site. A special improvement district is being created to provide necessary sewer service. Billings is ready to move ahead.

The virtues of Billings or any other community could be voiced indefinitely. Yes, jobs will be created or retained in the community the center is built. But, jobs are not the issue. Quality care is the prime concern. All Montanan's have a responsibility to insure that the unfortunate youth of our state with mental problems receive the very best care possible. We are responsible to see that they are allowed to become accepted members of Montana society in as short a time as possible. The location of the Montana Youth Treatment Center in Billings will allow these goals to be best realized for all of Montana.

Subcommittee Work Session

3/2

Fund Grant Spring (\$75,000) from Low Price Cash

Beginning Balance \$2,985,421

Debit \$491,182

Expense 20,000

Debit -0- (funded from cash account)

Expense 78,000

Debit -0-

Expense 90,000

Expense 12,500

Expense 20,000

Expense 88,000

Expense 50,000

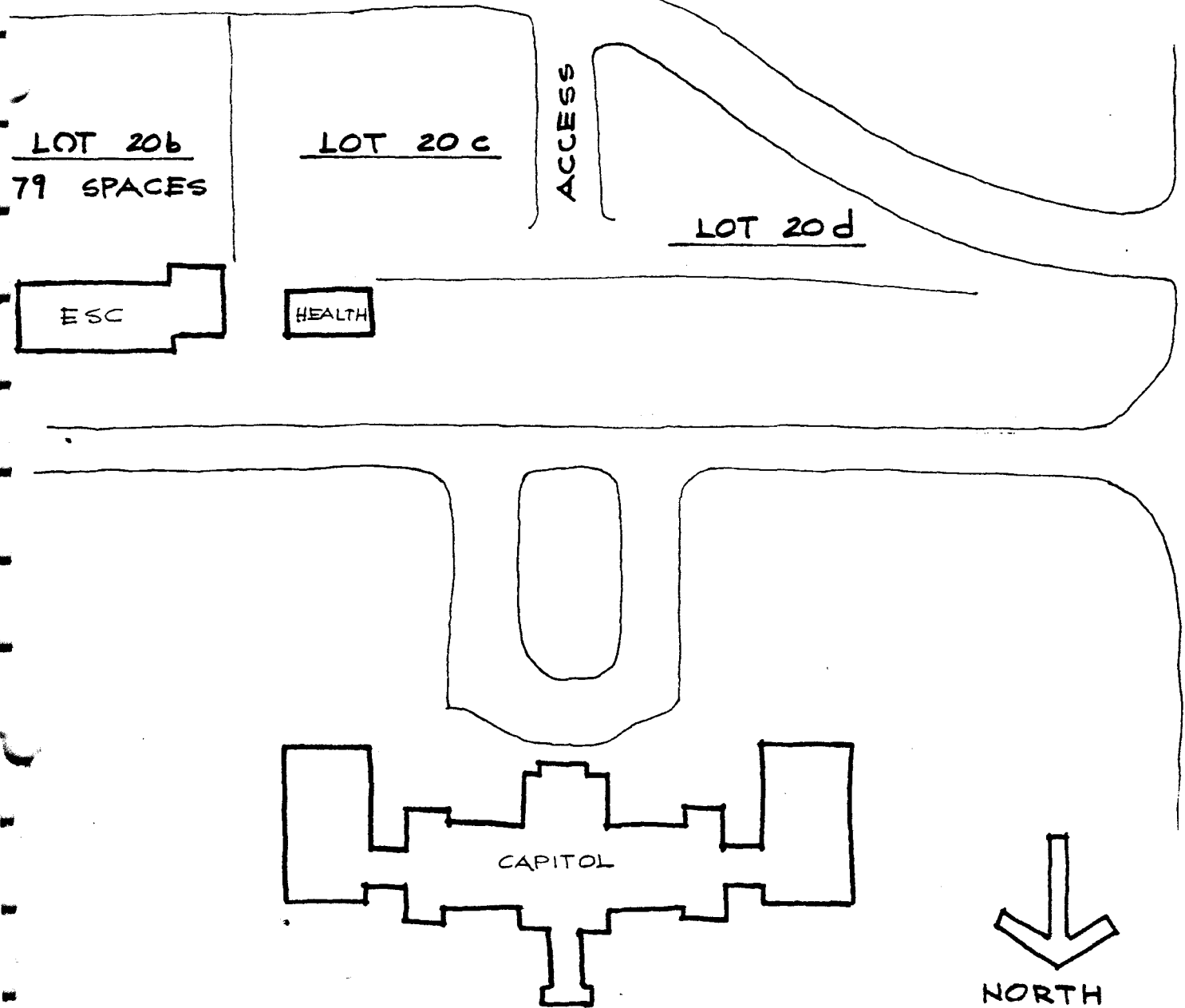
Expense 40,739

Expense 420,000

Expense 1,000,000

Expense 675,000

2,985,421



	MARCH 11:30 AM	2, 1983 2:30 PM	AVERAGE	PROPOSED
LOT 20-C	79	87	83	92
LOT 20-d	29	31	30	40
ACCESS	6	8	7	6
TOTAL	114	126	120	138
CARS PARKED ON NORTH SIDE OF BROADWAY	27	24	26	0