

Exhibit I – Project Description, Operational and Space Plan

PROJECT NAME: AFRICAN AMERICAN WELLNESS HUB

ADDRESS: 1918 MARTIN LUTHER KING JR WAY, OAKLAND CA 94612

CLIENT: COUNTY OF ALAMEDA – GENERAL SERVICE AGENCY

PROJECT BACKGROUND:

Established in 2007 the Alameda County Behavioral Health Department (ACBHD) has a mission to “support and empower individuals experiencing mental health and substance use conditions along their path towards wellness, recovery, and resiliency.” In 2017, the African American Wellness Hub Report was completed, recommending a novel and holistic approach to care delivery and resource coordination within Alameda County. From 2017 to 2020 the ACBHD Health Equity Division was created to lead initiatives related to diversity, equity, and rising disparities exacerbated during the Pandemic. The property at 1918 Martin Luther King Jr. Way was purchased by the County in May of 2024 to serve as the site for the new African American Wellness Hub (AAWH). After an initial evaluation of the existing building, it was determined that a new building would be the most cost effective and best performing option to successfully achieve vision and goals of the new African American Wellness Hub.

PROJECT VISION AND GOALS:

The new African American Wellness Hub will:

- **CONTRIBUTE UNIQUELY TO AFRICAN AMERICAN HEALTH AND WELLNESS**
- **BE CENTERED ON EDUCATION AND TRAINING**
- **BE CENTERED ON THE AFRICAN AMERICAN COMMUNITY AND BE WELCOMING TO EVERYONE**
- **FOCUS ON HOLISTIC WELLNESS THAT IS BROADER THAN THE TRADITIONAL VIEW**
- **PROVIDE A PLACE OF HEALING**
- **FEEL LIKE A HOME- ATTUNED TO AFRICAN AMERICAN CULTURE- AND A PLACE TO BELONG**

The goal of this project is to expand the capacity to deliver, create, incorporate, and influence systems of healing devoted to the restoration of wellness for African Americans that connect them to culturally affirming programs and practices. The hub will serve as a focal point designed to preserve and strengthen the core understanding and best practices for wellness for the African American community. The AAWH will provide direct services by County and CBO partners, service coordination, and systemwide referrals as needed. Support programs offered by the Hub may include, but are not limited to, behavioral health, public health, and social services and may include referrals to primary/medical care or housing.

PROJECT DESCRIPTION:

The project site is a .105-acre (4,574 SF) parcel on Martin Luther King Jr Way in Oakland, California. There is currently an existing 3-story building on the site. The project includes the demolition of the existing 3-story building, attic, and full-sized basement, totaling approximately 15,838 gross square feet (GSF). The existing basement extends below the city sidewalk and

demolition will require coordination with the City of Oakland. A new building will be constructed within the allowable developable area in keeping with the City Planning Code.

The building site is located mid-block with existing adjacent buildings on either side. The design of the new building should assume a zero-lot line adjacency to the buildings on either side maximizing the opportunities for daylight and views from the front and rear of the property.

Due to the zero-lot adjacencies of the building site, emergency egress must be designed in compliance with the latest California Building Code (CBC) requirements, ensuring it meets all applicable safety and accessibility standards. This includes providing clear, unobstructed paths, adequate signage, and appropriate lighting to facilitate safe evacuation during emergencies. Due to the limitations of the site, no parking is required or available at this time. The DBE is responsible for evaluating if any striping or sidewalk modifications are necessary to meet the needs of the new AAWH, and to coordinate and implement those design efforts and approvals with the City of Oakland as needed.

The County will not entertain any proposals from the DBE to negotiate easements with any adjacent private property owners to provide egress or for any other reason. If an easement with the City of Oakland is required for any reason, the DBE is to inform the County prior to any design work or discussions with the City.

Additionally, the design should be developed with the assumption that there will be future in-fill projects on all three sides of the site.

SPACE PROGRAM

Per the summary below, the 17,609 GSF space program for the AAWH includes education and classroom space, shared meeting rooms, office space for clinical and other staff, as well as spaces for food preparation and dining. Refer to the Operations Plan (Exhibit III) for more detailed room-by-room program and descriptions and planning and stacking diagrams.

No.	Area	NSF	Circ. Factor	DGSF	Duplicated (no. floors)	Total DGSF
1.000	Entrance & Common Area	1,192	298	1,490		1,490
2.000	Education & Classrooms	1,915	383	2,298		2,298
3.000	Shared Meeting Rooms	2,380	595	2,975		2,975
4.000	Clinical & Other Staff	820	287	1,107		1,107
5.000	Food Preparation & Dining	2,040	714	2,754		2,754
6.000	Shared & Vert. Circulation	750	263	1,013	4	4,050
						14,674
Building Grossing					20%	2,935
						17,609

The existing building area per floor was used as the basis of design for the new building. The new program elements, including size, type, and location, were laid out to fit within the existing building footprint. The DBE may evaluate the stated program and site constraints to determine the best overall floor areas and building stacking and massing approach within the stated construction budget. Additionally, the DBE may propose alternates that increase the new building's gross square footage and/or the assignable square footage for additional program areas, as long as they fall within the stated project budget.

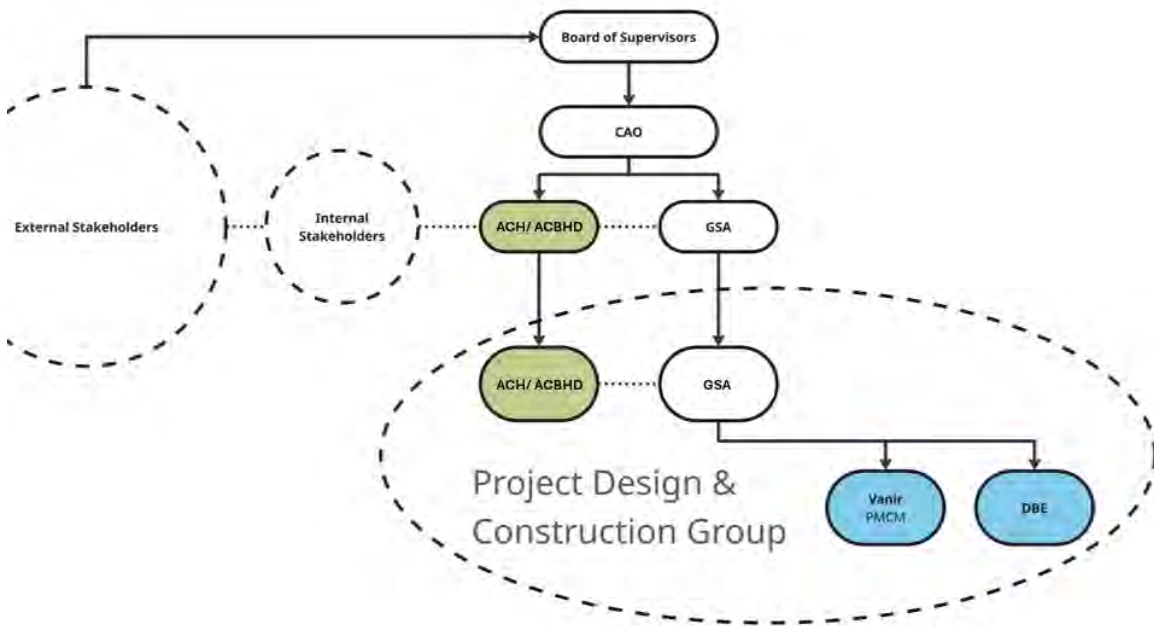
The design approach for the DBE should prioritize flexibility and adaptability, such that spaces could accommodate future or unexpected needs. Additionally, the layout should optimize the potential for diverse programmatic uses, fostering a dynamic and multifunctional environment.

The interior and exterior finishes of the building should create a warm, welcoming and inviting atmosphere while providing durable finishes that minimize ongoing maintenance needs. Additionally, spaces should consider appropriate acoustic and lighting design to provide a friendly and inviting atmosphere focused on health and wellness. The DBE's design must adhere to Exhibit VII "County Standards" unless the Owner grants written approval for deviations.

SUSTAINABILITY GOALS:

The project must be at a minimum LEED Silver certified and follow the County Standards as outlined in the County's Green Building Ordinance and Climate Action Plan. The DBE shall design and manage all components necessary to achieve the minimum stated LEED certification and sustainability goals. The County of Alameda will be responsible for any fees as required by USGBC for registration and final certification.

ORGANIZATIONAL AND GOVERNANCE STRUCTURE:



DECISION MAKING PROCESS:

The DBE will work with GSA to establish key building user groups, validate the program identified in the Operations Plan, and complete the room data information. Room data information may include but is not limited to code occupancy, door types and controls, space adjacencies, architectural finishes, casework, equipment, furnishings, acoustics, technology, etc.

Operational and Space Plan

General Features

This facility is dedicated to holistic African American culture and wellness and will honor traditional design elements from African American culture through choices of finishes and cultures. The use of family-scale furnishings will be used to communicate warmth and welcome at an intimate and personal level, and sound-dampening textiles will contribute to a cozy, non-institutional feel. Although this is a County building, it must feel and look unique in ways that identify its African American cultural alignment both outside and inside.

Daylight will be used as a design feature in the building. The street front has large windows on all floors. The building is land-locked at the lower levels on two sides by adjacent buildings, but the side walls above adjacent structures have standard windows. Every effort will be made to avoid obstructions that would prevent natural light from the windows from penetrating deep into the center of the building.

Live plants will soften and enhance the feel throughout the building and may be used outside on the street to extend the cultural invitation of the facility to the outside.

This building will require two paths of emergency egress, one of which is the main front door. The size and quality of the emergency exits will depend on maximum expected capacity once the operational plan and design are complete. A detailed wayfinding and signage plan will identify and direct users, throughout.

The building occupies approximately 17,753 gross square feet of space within the existing envelope. The program of space needs was contoured around this square footage.

No.	Area	NSF	Circ. Factor	DGSF	Duplicated (no. floors)	Total DGSF	
1.000	Entrance & Common Area	1,192	298	1,490		1,490	
2.000	Education & Classrooms	1,915	383	2,298		2,298	
3.000	Shared Meeting Rooms	2,380	595	2,975		2,975	
4.000	Clinical & Other Staff	820	287	1,107		1,107	
5.000	Food Preparation & Dining	2,040	714	2,754		2,754	
6.000	Shared & Vert. Circulation	750	263	1,013	4	4,050	
						14,674	
Building Grossing						20%	2,935
						17,609	

The space in the existing building is distributed with approximately 4,450 GSF on the first and second floors and 1,854 GSF on the third and fourth floors. The basement has a carve-out that runs underneath the sidewalk in front of the building, giving it a bit more space and an area of approximately 5,145 GSF. While new construction would allow for larger floorplates on the third and fourth floors, for parity of budgeting and comparison between renovation and new construction, any new construction on the same site was estimated using the same areas per floor.

1.000 Main Entrance and Common Area

The main entrance is the initial contact most visitors will have with the AAWC. This entrance and the space immediately inside the door must communicate the facility's African American focus

through design elements (colors, finishes, art). The entrance itself must be accessible and easy to manage for parents with children/strollers and individuals who are mobility impaired, but also scaled to feel cozy and intimate, rather than institutional.

The common area is not intended to be utilized for programs. It will be an informal gathering place for people coming and going from the facility. Inside, the space will have a warm, welcoming atmosphere reminiscent of old jazz clubs, featuring African American colors and artwork. The front windows will bring natural light into a casual sitting area with multiple small seating arrangements for as many as 10-20 individuals. Finishes will include thick, sound dampening carpet and comfortable living room-style furniture that can easily be shifted to conform to different uses by small casual groups. The room will feature plants (small trees, planters, and/or a living wall), and possibly a fountain or water element.

Adjacent to the common room will be carpeted pathways to the main building circulation (elevator, stairs, corridors) and a small reception desk where a person will be available to help with wayfinding. All of these contiguous areas will be designed to create the sense of a large, seamless den or living room that is both inviting and welcoming, and which communicates a clear, consistent cultural style.

Public restrooms and other building shared areas will complete the main entrance and common area of the building.

1.000	Entrance & Common Area	Standard (NSF)	No. of Users	No. of Spaces	Total NSF	Comments
1.001	Vestibule	40	0	1	40	Wide swing accessible door(s), entrance space for at least 3-4 individuals at once with stroller/wheelchair
1.002	Common Area	30	20	1	600	Carpet, living room furnishings, comfortable and casual. Immediately inside main entrance. High ceiling, possible two-story space.
1.003	Receptionist Station	12	1	1	12	Casual but obvious location near entrance.
1.004	Elevator, ground floor	110	0	0	-	Included in Shared and Core
1.005	Main Stairway	220	0	0	-	Included in Shared and Core
1.006	Public Restrooms	180	0	2	360	Placeholder, size in design
1.007	Office/staff resources	120	1	1	120	Behind receptionist station, discreet/invisible work area.
1.008	Janitor's closet	45	0	0	-	Included in Shared and Core
1.009	Storage closet	60	0	1	60	Near main entrance. Discreet and not noticeable. Wet floor and other signage, items used in entrance on occasion.
Total NSF					1,192	
Departmental Grossing 25%					298	
Total DGSF					1,490	

2.000 Education and Classroom Areas

The education area is anticipated to be one of the most highly utilized areas in the building, with a wide range of classes offered. This area should be located low in the building (vertically close to the main entrance) to reduce wear and tear on the building. This area will likely occupy parts of more than one floor, because

There will be one large multi-purpose room near the main entrance. This room will have an open floor plan with movable furniture of a style consistent with the African American focus, rather than stereotypical chairs and tables. Furnishings should be residential scale but durable quality, with both stackable chairs that can be stowed in an adjacent closet and cushioned chairs that can be

moved, as needed. The floor should be able to accommodate a variety of activities, from exercise to community meetings. This room should be sized for at least 120 individuals sitting in chairs (no tables) and may be divisible into two smaller rooms.

Three classrooms will be sized for 24-30 users sitting in chairs at tables and a small presentation/teacher space on one side of the room. Since the classrooms are anticipated to be used for a variety of activities, this amount of space will allow the same space needed for artwork, movement, or other activity. One of the six classrooms will be permanently fixed as a computer lab, with desks and equipment in fixed locations.

At least one classroom will be finished with a sprung floor for dancing or similar movement classes, and with an adjacent equipment closet to store exercise and music equipment.

The classrooms should be clustered in a group, instead of laid out in a line along a corridor. Ideally, the arrangement should allow natural light to directly illuminate some of the rooms and to diffuse indirectly into the rest, to enhance the desired aesthetic and as a feature of sustainability/resilience. Walls to the common area(s) will be glazed/partially glazed to allow activities to be seen from the circulation areas of the building. This feature will enhance wayfinding, will improve the transfer of natural light to the interior of the building, and will convey a sense of vibrant activity into the shared areas, instead of pocketing it in invisible parts of the building.

Each room will be equipped with wall monitors and speakers/sound system for easy linkage to personal smart phones and computers.

Four small group meeting rooms for 6-8 people will be clustered near the entrance/common area. These rooms will be equipped with sound dampening and full walls/doors for privacy. These rooms will be available for a variety of scheduled and unscheduled purposes. Access may be open or may be controlled by the receptionist.

One music practice room is included in the program. This room will be equipped with extensive sound dampening in the walls and inside the room. This room will be used for local musical groups to practice. It will be sized for at least 8 musicians with equipment and will have a closet for chairs, music stands, and other items that may be needed. It will have ample electrical feed and differentiated lighting (ceiling, task, ambient) but does not require natural light. This room does not require adjacency to the other classrooms.

This functional area may not all be located on the same floor of the building. The small group meeting rooms will likely be adjacent to the facility's main front entrance.

2.000	Education & Classrooms	Standard (NSF)	No. of Users	No. of Spaces	Total NSF	Comments
2.001	Education Hub	40	0	1	40	Space in circulation outside the classrooms for posting events, bulletin board, electronic notice-board, chair for event reception.
2.002	Large Multi-Purpose Room	15	100	0	-	Included in 3.000 Shared Meeting Rooms
2.003	Chair/Table Storage	80	0	0	-	Included in 3.000 Shared Meeting Rooms
2.004	Galley/coffee bar area	40	0	0	-	Included in 3.000 Shared Meeting Rooms
2.005	Classrooms	500	0	3	1,500	Up to 24 per room, classroom style, 30 chair style. All with screens, tech, side wall cabinets, sink. One with sprung floor, one with fixed computer desks (capacity 24).
2.006	Dance/Exercise Studio	375	0	1	375	Mirrors, barre, equipment storage
2.007	Public Restrooms	140	0	0	-	See Shared and Core. Size in design.
2.008	Small group meeting rooms	240	0	0	-	Included in 3.000 Shared Meeting Rooms
Total NSF					1,915	
Departmental Grossing 20%					383	
Total DGFSF					2,298	

3.000 Shared Meeting Rooms

One large and four small meeting rooms will be included in the building for scheduled, mixed use. The large room can be used for large classes or meetings. The four small group meeting rooms, which will be the primary service delivery spaces for clinical care, should be located near the elevator and on public circulation for easy way finding. These rooms can be utilized for mental health appointments, for medical checks, and for referral meetings (to refer clientele to other service centers). Ideally, these rooms should be located close to the building entrance, on the main floor, if the footprint permits. No special permitting is required for the type of care that is planned for this space, but any change in use that will require special permitting should be identified in design.

3.000	Shared Meeting Rooms	Standard (NSF)	No. of Users	No. of Spaces	Total NSF	Comments
3.001	Large Multi-Purpose Room	15	100	1	1,500	Large assembly space. May be divisible into two rooms.
3.002	Chair/Table Storage	75	0	1	-	Inside multi-purpose room. Dimensioned for the furniture to be stored with
3.003	Galley/coffee bar area	20	0	1	-	Inside multi-purpose room
3.004	Small group meeting rooms	220	0	4	880	Shared use. Adjacent to 1.000, if possible.
Total NSF					2,380	
Departmental Grossing 25%					595	
Total DGSF					2,975	

4.000 Clinical and Other Staff

The clinical and other staff area will include a small office suite which can be shared by clinical and other staff who will work in the building. The space is programmed for private offices for confidentiality, but hoteling or other space-efficient configuration may be used, if deemed appropriate in the design phase.

The treatment portion of the clinical services provided at this facility will rely on the small group meeting rooms identified in 3.000, as well as classrooms and other shared spaces included in 2.000.

The staff areas require security and privacy. Given that the staff may be off the floor delivering treatment and unable to monitor traffic in and out of this suite, the best location for these offices may be on a dedicated floor, such as the 4th floor, where the entire footprint can be dedicated to a staff-secure function and access can be controlled for the whole floor.

5.00 Food Preparation/Food Service/Pantry Area

The food preparation/food service element is programmed as a full kitchen capable of serving up to 100 meals. The kitchen is paired with a dining/meal service area that can also double as a meeting or classroom space. Refinement will be required to align this element with user needs during the design stage. The kitchen may provide culinary skills training or custom cooking services (such as baking). It may also be used for nutrition counseling and skills building.

If this facility becomes a “food facility” or “retail food generator” (per Alameda Building Code Section 6.68), it will need to comply with the Alameda County Building Code Chapter 6.68 and the California Health and Safety Code Section 113709.

If the decision is made to sell food or to lease the space to a food vendor, this will become a “commercial enterprise,” subject to additional permits as defined in CCR Section 18982(a)(6).

Requirements for a “commercial enterprise” involve the following, plus possibly others:

- Health Permit – Obtain ACDEH permit prior to opening. Valid for 1 year, must be renewed annually.
- Inspection – initial inspection and verification of compliance with the California Health and Safety Code
- Receive a permit to operate from health inspector
- Maintain the active permit for the duration of food service or face a penalty per Alameda County Code 6.68.190.
- Place a placard noting through color coding (green, yellow, red) the level of compliance
- Provide mandatory food safety education to anyone deemed necessary by the health inspector
- Provide permanent toilet and handwashing facilities for food staff as per California Health and Safety Code 114250.1.
- Outdoor garbage and waste disposal areas to comply with Alameda County Code 6.68.120 – Garbage and Waste Disposal
- Allow ACDEH inspection at any time per Alameda County Code 6.68.140.

5.000	Food Preparation & Dining	Standard (NSF)	No. of Users	No. of Spaces	Total NSF	Comments
5.001	Receiving	80	0	1	80	Near street/front of building for deliveries
5.002	Walk In Refrigerator	80	0	1	80	Adjacent to receiving
5.003	Walk in Freezer	180	0	1	180	Adjacent to receiving
5.004	Dry Pantry	240	0	1	240	Adjacent to receiving
5.005	Produce Prep/wash	20	0	1	20	small sink, counter, shelving
5.006	Food prep	480	0	1	480	Oven, grill, stove. Detail in design.
5.007	Serving Prep/Plating/Tray	140	0	1	140	Adjacent to dining area
5.008	Dish wash/pot wash	200	0	1	160	
5.009	Pot and pan storage	25	0	1	25	Room, closet, or rack with shelves.
5.010	Trash/Recycling	60	0	1	60	Indoor staging
5.011	Can Wash	35	0	1	35	Floor drain, sprayer
5.012	Kitchen worker toilet	65	0	1	65	Inside kitchen area
5.013	Chair/Table Storage	75	0	1	75	
5.014	Dining Area	400	0	1	400	Tables, chairs, counter to kitchen (for serving or clearing)
Total NSF					2,040	
Departmental Grossing		35%			714	
Total DGSF (per floor)					2,754	

10.000 Shared and Vertical Circulation

The shared and vertical circulation areas were programmed to give an idea of the usable space per floor, if an elevator, stair, and public restrooms were provided as per the desired operations in this building. While final restroom sizes and placement will be determined in design, this program helps provide a more realistic sense of a deliberately generous volume of space that might be required for vertical circulation, MEP/telecom, and restrooms on each floor in order to truly test the ability of this building/site to accommodate the programmed needs. An efficient design may be able to reduce this programmed estimate to provide a greater amount of usable space per floor, particularly if some floors have a dedicated, low volume use.

The existing building consists of three complete footprint floors (B, 1, 2) and two half-footprint floors (3, 4). The floor-to-floor height is greater on the second floor, which impacted the estimated space required for the main stairway. Efficiencies may be gained if standard floor-to-floor heights are utilized with new construction; however, even with new construction, it may be desirable to retain a higher ceiling on the floor with the large meeting room for acoustical and aesthetic reasons.

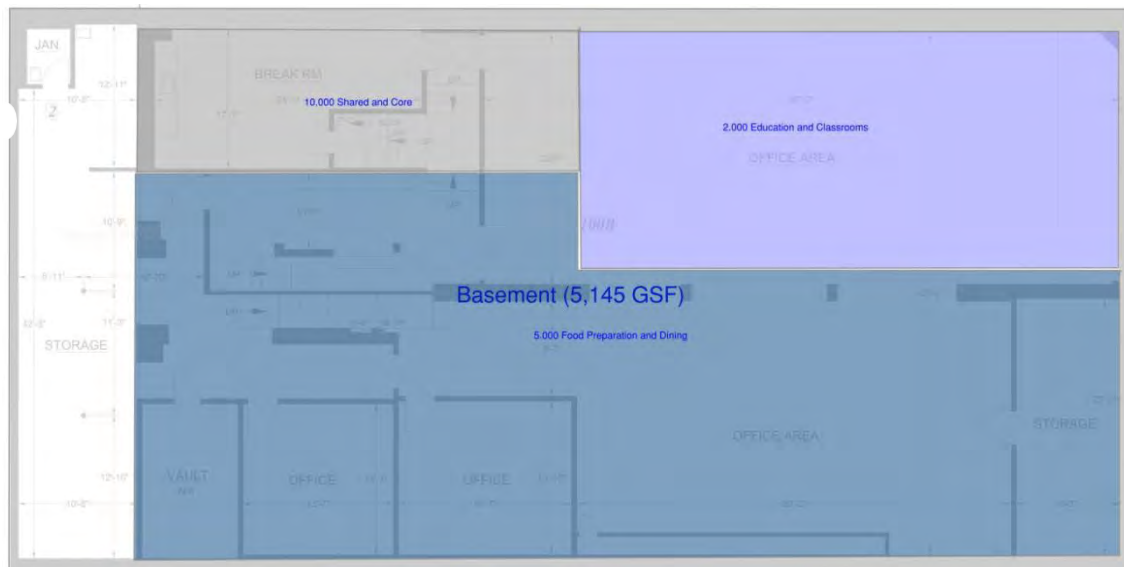
This program assumes a total of four shared and vertical circulation areas with approximately half on the lowest and highest floors where stairways will only go in one direction.

6.000	Shared & Vert. Circulation	Standard (NSF)	No. of Users	No. of Spaces	Total NSF	Comments	
6.001	Elevator, car and vestibule	110	0	1	110	Per floor. Car (7' x 6'), mech. chase @ 40 NSF, vestibule @ 28 NSF (7' x 4')	
6.002	Main stairway	220	0	1	220	Per floor. 6' w x 30' (18' F to F, 7" rise per tread) plus landing (top of stairs)	
6.003	Janitor's Closet	40	0	1	40	Per floor. Locate near restrooms.	
6.004	Restroom	140	0	2	280	Per floor. Placeholder. Size in design based on code/usage	
6.005	Telecom Closet	60	0	1	60	Per floor. Dedicated HVAC - thermostat and air circulation or standalone.	
6.006	Electrical Cabling	40	0	1	40	Per floor.	
Total NSF					750		
Departmental Grossing		35%				263	
Total DGSF (per floor)					1,013		
Number of floors			4				
Total DGSF (building)					4,050		

Draft Blocking and Stacking

The following content represents the preliminary blocking for occupancy developed in tandem with the program of space needs for the existing building located at 1918 Martin Luther King Jr. Way, Oakland, CA. This blocking is intended to test the logistical feasibility of this building and site for this usage, and to provide a proof of concept for one possible stacking in this space. It is not intended to govern the design going forward.

- Basement



- First Floor (main street entrance)



- Second Floor



- Third Floor

Fourth Floor



Note: The County of Alameda adopts the 2022 California Building Code (CA Title 24, Part 2, Volumes 1 and 2), the 2022 California Residential Code (CA Title 24, Part 2.5), the 2022 California Energy Code (CA Title 24, Part 6), the 2022 California Green Building Standards Code CALGreen (CA Title 24, Part 11), the 2022 California Existing Building Code (CA Title 24, Part 10) and the 2022 California Historical Building Code (CA Title 24, Part 8) (collectively the "Codes") as compiled and published by the International Code Council, modified by the California Building Standards Commission, and modified by the additions, deletions, and amendments set forth in this Chapter. The Codes are incorporated by reference into this Chapter, which shall be known as the Building Code of the County of Alameda.

Alameda County

African American Wellness Hub



The African American Wellness Hub: Overview & Update

A Strategic Initiative:



Centering African American Mental Health & Wellness

Alignment and Strategy within Alameda County Behavioral Health Department (ACBHD)

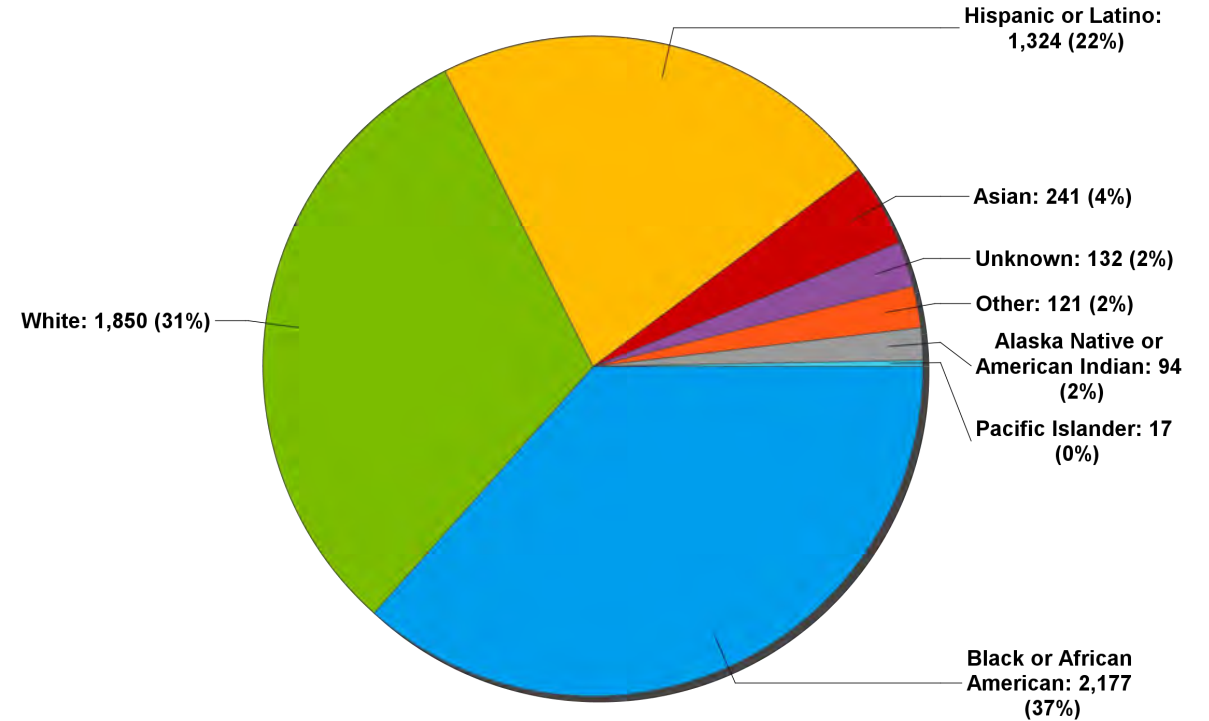
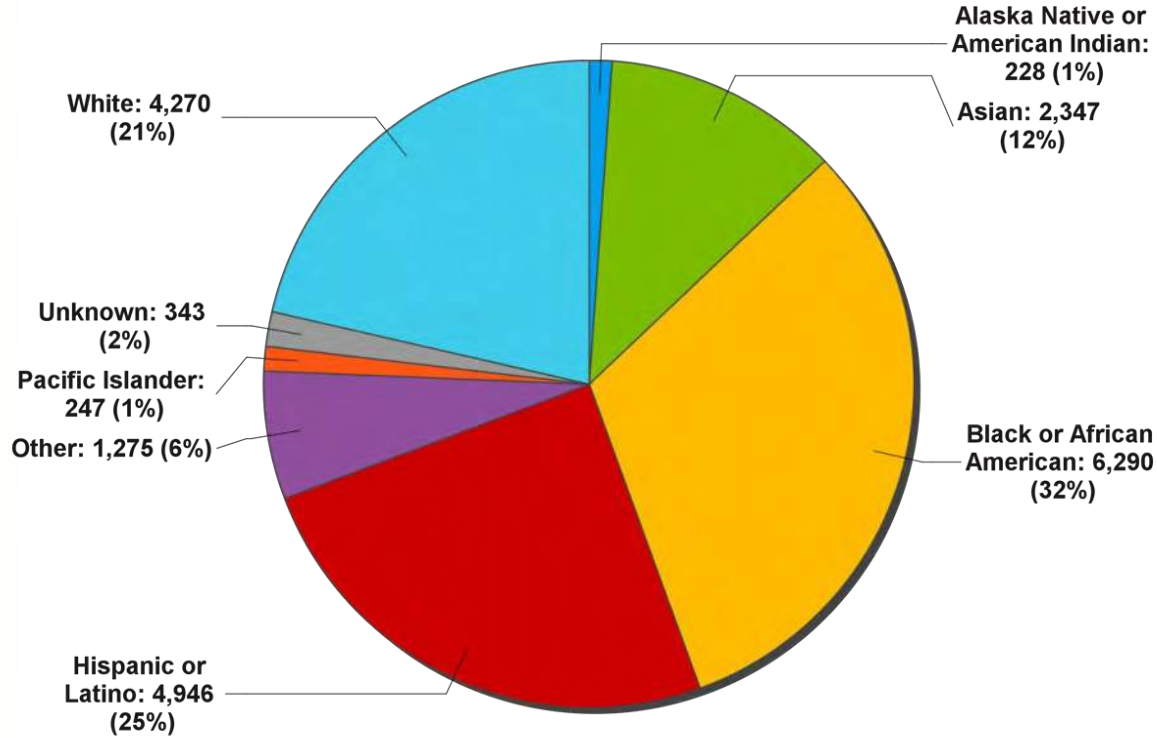
African American Wellness Update



Behavioral Health Department
Alameda County Health

The African American Wellness Hub: Context

↓ BHD Mental Health Services (Fiscal Year 2022-2023)



↑ BHD Substance Use Services (Fiscal Year 2022-2023)

Project Overview:



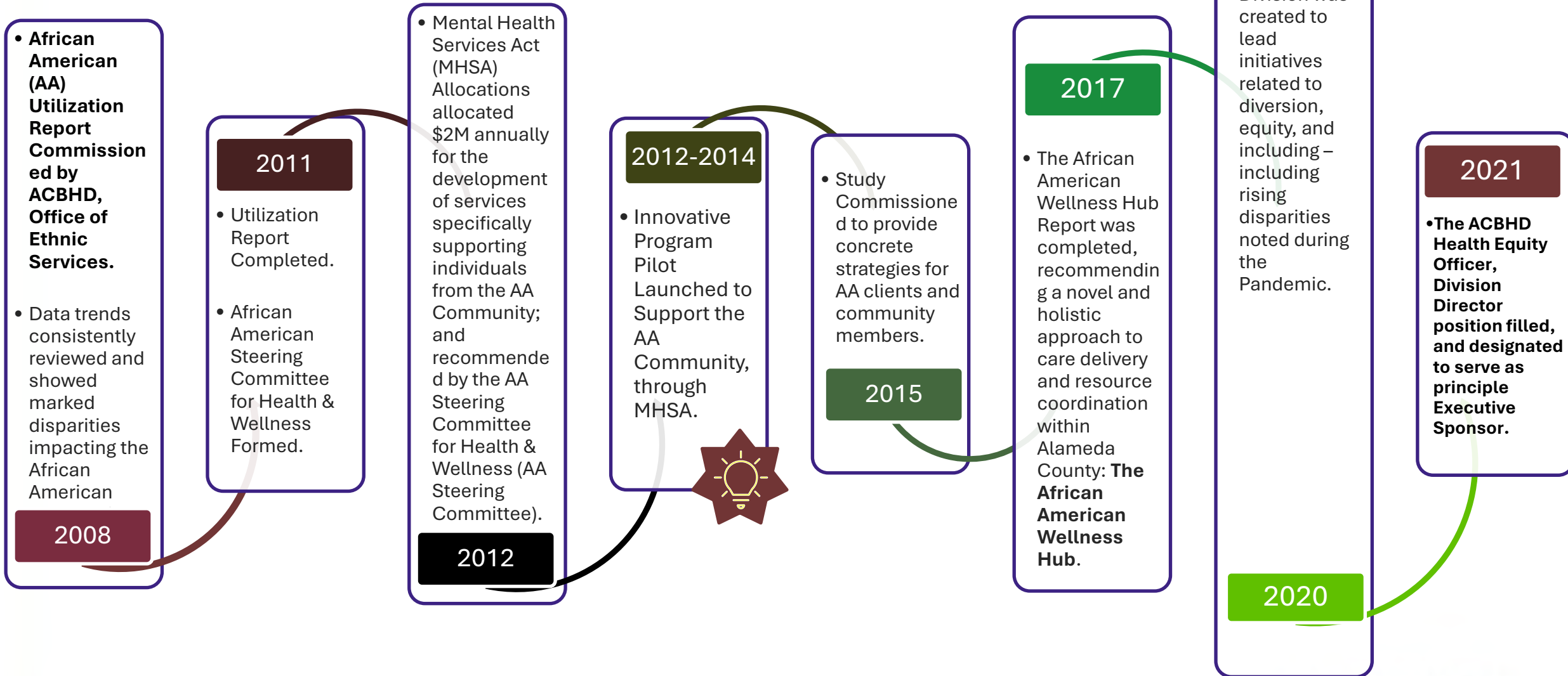
- The emphasis of this project is to **expand the capacity to deliver**, create, incorporate, and influence systems of healing devoted to the [restoration of wellness for African Americans](#) that connect them to culturally affirming programs and practices.
- The **Hub will serve as a focal point** designed to preserve and actualize the core understanding and best practices of African American people with a focus on wellness.
- The goal is to include direct services, County and CBO partners, service coordination, and systemwide referrals as needed. **Supports may include, but are not limited to, behavioral health, public health, and social services; and referrals to primary/medical care or housing.**

Hub Vision, Philosophy, and Structural Design



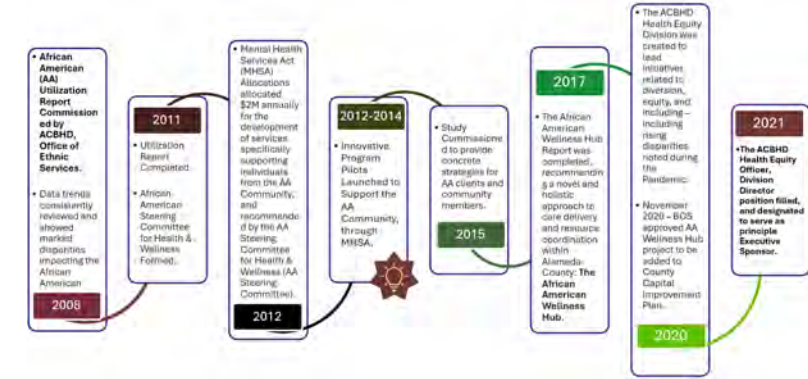
- **Multi-faceted**, multi-dimensional African American **Holistic** Wellness Hub Complex (paradigm shift to culturally grounded services and programming.)
- **Community driven**, need-based, pragmatic and respectful services with community-based investments (co-designed operations, multi-organizational partners beyond the county, etc.)
- **Help to inform public policy** with opportunities to evaluate culturally affirming and relevant practices (not only standard “evidenced based programs.”)
- **Engagement & Practice:**
 - Series of fourteen (14) Community-focused groups; Key informant interviews; one hundred seventy-six (176) Community Members Surveyed; six (6) national site visitations; nine (9) commissioned thematic scholar-practitioner papers; and Catalogued three hundred twenty-seven (327) “Best Ideas” and four hundred and one (401) “Best Practices.”

Background & Historical Project Deliverables



(Approximate Dates)

Facility Development From Concept to Purchase

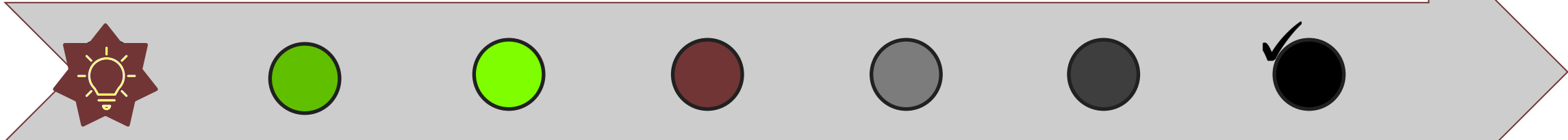


[2014] The *Institute for the Advanced Study of Black Family Life and Culture, Inc.* presented the idea for the AAWHC to ACBHD.

[2020] Board of Supervisors approved moving forward with project.

[August 2022] 1918 Martin Luther King Jr. Way Site was identified.

[May 2024] 1918 MLK Jr Way Purchase complete.



[2017] Research & planning commenced with community feedback and was presented to Alameda County.

[2021] Board of Supervisors approved funding and GSA began the search for a potential site.

[April – June 2023] Five (5) Listening Sessions representing all BOS Districts completed.
[June 2023] 1918 MLK JR. Way Purchase initiated.



1918 Martin Luther King Jr Way

The Facility: Ariel View



Local & Statewide Initiatives potentially impacting Planning & Service Delivery:

- **CaAIM**
 - Coordination with Healthcare & Mild-Moderate Services
 - Quality Outcomes & Collaboration
- **MHSA → BHSA** (Funding changes, programming impacts)
- **State Legislation & New Programs:**
 - CARE Court, Senate Bill 43 (SB 43), Youth & Social Services Programs
- **Alameda County Considerations & Other Intersections with the Hub:**
 - Opioid Settlement Planning
 - BHCIP Sites and Programming
 - Forensic Services Redesign & System Planning
 - Alameda County Settlements
 - Babu, Disability Rights California, & Department of Justice)



Programs & Adjacent Services:



- **Bay Area Chapter of the Association of Black Psychologists (ABPsi):**
 - The Hybrid African-centered Education and Training Program The Tele-Therapist in Residency Response. (T-TnRR) using electronic information and tele-communication technologies to promote and support distant restorative activity, will provide African Centered clinical training to the range of service providers (social worker, nurses, first responders, peer supports, teachers, The Hybrid Education and Training activity will provide culturally congruent (African centered) virtual and in-person training and re-education for the ACBHS providers, peers, case managers, counselors, and the like along with training for MA and PhD level personnel.

- Numerous [MHSA Programs](#) (through June 2026)
- **County Supports and Coordinated Services**
- **GSA Coordination & Facility Planning**
- **Ongoing Community Engagement**

“When the human spirit is well, whole, and healthy, being human is experienced and characterized by confidence, competence and a sense of full possibility and unlimited potentiality.”

- Dr. Wade W. Nobles



Thank you.

Tilling & Seeding: The journey continues.



MARCENE TAYLOR INC.

Budget Cost Plan - DRAFT

**African American Wellness Hub
Alameda County
Oakland, California**

**May 1, 2025
MTI Job No. 22-0808E**

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Oakland, California**

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Contents

Page No.

Basis of Estimate

Executive Summary

Basis of Estimate

Project Description	5
Conditions of Construction	5
Inclusions	5 - 6
Exclusions	6
Contingency Definitions and Applications	7
Risk Register	7
Items Used in Preparing Cost Estimate	7
Assumption of Market Conditions	8

Building Areas, Summaries, and Detail

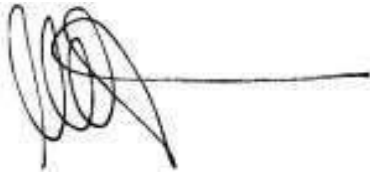
Building and Sitework	9 - 18
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Executive Summary

The following estimate was prepared using preliminary building information prepared by Capital Programs Innovations for Alameda County GSA. The estimate is divided into two sections - a description of the basis of the estimate and building and sitework areas, summaries, project cost detail, and construction cost detail.

Please feel free to contact me should you require additional information.

Sincerely,



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Basis of Estimate

Budget Cost Plan - DRAFT

**African American Wellness Hub
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Budget Cost Plan - DRAFT

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Basis of Estimate

Project Description

Demolition of an existing four story over basement building in Oakland, California and construction of a new building on the site for use as a County-owned and operated wellness center.

Conditions of Construction

The construction start date is March 2026.

The total construction period is 18 months.

The design/build contract will be awarded in September 2025. Design and permitting are anticipated to take 10 months. Construction will be phased with demolition of the existing building in March 2026 and new construction beginning in May 2027.

The design/build contract will be competitively bid through Alameda County's procurement process by at least three qualified contractors with designers and main subcontractors listed.

The contractor will be required to pay prevailing wages.

The contractor will be required to comply with Alameda County's SLEB program and project labor agreements.

The general contractor will coordinate working hours with Alameda County General Services Agency.

Inclusions

Foundations include standard foundations and slab on grade.

Basement construction includes basement walls.

Superstructure includes floor and roof construction.

Exterior enclosure includes exterior wall framing, sheathing, and insulation, applied exterior finishes, canopy, trim and fascia, exterior windows, and exterior doors.

Roofing includes roof coverings and openings.

Interior construction includes interior partitions and glazing, interior doors, and fittings.

Stairs include interior and exterior stair flights with finishes and railings.

Allowances are included for wall, floor, and ceiling finishes.

Conveying includes an elevator.

Budget Cost Plan - DRAFT

**African American Wellness Hub
Alameda County
Oakland, California**

**May 1, 2025
MTI Job No. 22-0808E**

Basis of Estimate

Inclusions (continued)

Plumbing includes sanitary fixtures with connection piping, water treatment and storage, surface water drainage, and miscellaneous plumbing.

Heating, ventilation, and air conditioning includes piping and equipment, distribution, ductwork and distribution, controls, exhaust, and miscellaneous HVAC.

Fire protection includes an automatic wet sprinkler system.

Electrical includes power and distribution, user convenience power, lighting and controls, telecommunications, fire alarm and security systems, audiovisual systems, and miscellaneous electrical.

Equipment includes institutional equipment.

Furnishings include window coverings and fixed casework and an allowance for movable furnishings and equipment.

No work is anticipated for special construction.

Selective building demolition includes an allowance for removal of existing improvements and hazardous materials abatement.

Site preparation includes site clearing, demolition, earthwork, and hazardous materials disposal.

Site improvements include paving and site development.

Allowances are included for connection to existing site mechanical and electrical utilities.

No work is anticipated for other site construction.

Exclusions

Costs associated with special foundation systems and unsuitable soils conditions.

Assessments, taxes, finance, legal, and development charges.

Environmental impact mitigation.

Owner-provided insurance programs such as builder's risk (except as provided by D/B team) and project wrap-up.

Off-site work except as specifically identified.

Premium or overtime pay.

Budget Cost Plan - DRAFT

**African American Wellness Hub
Alameda County
Oakland, California**

**May 1, 2025
MTI Job No. 22-0808E**

Basis of Estimate

Contingency Definitions and Applications

Design contingency is a percentage of the construction cost that is used to offset uncertainties that are only seen once the design is fully developed. This contingency is controlled by the cost estimator. This estimate includes a 10% design contingency.

Market conditions contingency is a special contingency held to cover costs associated with rapidly escalating construction costs and non-competitive bid environments. This contingency is controlled by the Owner. This estimate does not include a market conditions contingency beyond contingencies for cost escalation.

Risk Register

This cost plan has been prepared using only conceptual plans and narratives of what may be included in the project. Costs will change as the design is developed.

We are currently in an escalating construction market. Materials prices are increasing and are unstable with impacts of inflation and supply chain disruptions on materials unknown, and there are shortages in available skilled labor. This could negatively impact construction costs and schedules as the project goes out to bid and you may see increases beyond what is covered in the mark-up for reasonable cost escalation.

Items Used in Preparing Cost Estimate

Real estate reports and preliminary program information provided by Capital Program Innovations and Alameda County GSA.

Project schedule provided by Vanir Construction Management received 04/10/25
250325 AAWC Draft Schedule Update 11x17.pdf

Discussions with the project management team.

Budget Cost Plan - DRAFT

**African American Wellness Hub
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**May 1, 2025
MTI Job No. 22-0808E**

Basis of Estimate

Assumption of Market Conditions

This estimate is an opinion of probable construction costs based on measurement and pricing of quantities available through provided information and reasonable assumptions for work not covered in the current drawings and specifications. Unit rates are based on historical data and/or discussions with contractors. The unit rates in this estimate reflect current bid costs in the area and include subcontractors' overhead and profit. MTI has no control over material or labor pricing and market conditions at the time of bid. Hence, MTI cannot guarantee that the bids or construction cost will not vary from this opinion of probable construction cost.

This estimate is based on the assumption that there will be competitive bidding for every portion of the work - a minimum of four bidders for all subcontract items and general contractor bids if applicable. If fewer bids are received, prices may be higher, while more bids received may result in more competitive pricing.

Current Construction Costs 2025 (copyright 2025 Sierra West Publishing) references engineering estimates are based on an average of 4-5 bids for a project. Deviation from engineering estimates produced from complete drawings is as follows:

1 bid	+38%
2-3 bids	+16%
4-5 bids	+0%

MTI's methodology is to establish unit rates based on experience for reasonable costing informed by labor and material rates, conversations with local subcontractors, published costs, and bid results. When MTI discusses pricing it does not provide specific project drawings, specifications, or data to avoid any conflict that would preclude a subcontractor from bidding on the job.



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Building and Sitework

Building Areas, Summary, and Detail

Budget Cost Plan - DRAFT

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MTI Job No. 22-0808E

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**Alameda County
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MTI Job No. 22-0808E

Building and Sitework

Areas and Control Quantities

Areas	Enclosed	Covered	Gross	
Basement	5,120	50	5,145	SF
First Floor	4,450	0	4,450	SF
Second Floor	4,450	0	4,450	SF
Third Floor	1,854	0	1,854	SF
Fourth Floor	1,854	0	1,854	SF
Total Building Area	17,728	50	17,753	SF

Control Quantities	Quantity	Unit	Ratio to Gross
Gross Floor Area	17,753	SF	1.000
Enclosed Area	17,728	SF	0.999
Covered Area	50	SF	0.003
Gross Exterior Wall Area	20,600	SF	1.160
Finished Wall Area	14,152	SF	0.797
Glazing Area	1,224	SF	0.069
Total Roof Area	5,182	SF	0.292
Sloped Roof Area	1,882	SF	0.106
Flat Roof Area	3,300	SF	0.186
Total Length of Interior Partitions	1,420	LF	0.080
Total Number of Elevators (x 1,000)	1	EA	0.056
Total Plumbing Fixtures (x 100)	21	EA	0.118
Total Site Area	7,500	SF	0.422
Finished Site Area	3,050	SF	0.172

¹ Gross floor area is calculated as the full enclosed area plus one-half of the covered area.

Budget Cost Plan - DRAFT

**Alameda County
Oakland, California**

MTI Job No. 22-0808E

Building and Sitework

<i>Component Summary</i>		<i>\$/SF</i>	<i>Total \$</i>
A10 Foundations		23.80	422,550
A20 Basement Construction		18.49	328,320
B10 Superstructure		105.51	1,873,069
B20 Enclosure		106.75	1,895,088
B30 Roofing		14.10	250,230
C10 Interior Construction		56.98	1,011,524
C20 Stairs		44.50	790,000
C30 Interior Finishes		68.22	1,211,115
D10 Conveying		18.87	335,000
D20 Plumbing		18.63	330,806
D30 HVAC		68.36	1,213,552
D40 Fire Protection		10.00	177,530
D50 Electrical		107.53	1,909,007
E10 Equipment		18.45	327,530
E20 Furnishings		59.22	1,051,398
F10 Special Construction		0.00	0
F20 Selective Building Demolition		0.00	0
G10 Site Preparation		17.64	313,178
G20 Site Improvement		5.65	100,250
G30 Site Mechanical Utilities		5.63	100,000
G40 Site Electrical Utilities		2.82	50,000
G90 Other Site Construction		0.00	0
Current Direct Construction Cost		771.15	13,690,147
Design Contingency	10.0%	77.11	1,369,015
Current Direct Construction Cost with Design Contingency		848.26	15,059,162
Cost Escalation to Midpoint of Construction	9.2%	96.21	1,707,949
Total Construction Cost		1,145.73	16,767,111

¹ Cost escalation to midpoint of construction in January 2027 - 22 months at 5% per annum.

Budget Cost Plan - DRAFT

**Alameda County
Oakland, California**

MTI Job No. 22-0808E

Building and Sitework

<i>Component Detail</i>	<i>Quantity</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal \$</i>	<i>Total \$</i>
<u>A10 Foundations</u>					<u>422,550</u>
Standard foundations					345,750
Shore foundations of adjacent buildings as required - allow Reinforced concrete wall and column footings and grade beams	2,160	SF	50.00	108,000	
Elevator pit	230	CY	925.00	212,750	
	1	EA	25,000.00	25,000	
Slab on grade					76,800
Reinforced concrete slab on grade, 5" thick over sand/gravel and vapor barrier	5,120	SF	15.00	76,800	
<u>A20 Basement Construction</u>					<u>328,320</u>
Basement walls					328,320
Reinforced concrete retaining walls, 12" thick including waterproofing and drainage	3,648	SF	90.00	328,320	
<u>B10 Superstructure</u>					<u>1,873,069</u>
Floor and roof construction					1,784,304
Structural steel columns, braced frames, and beams - allow 20#/SF	178	TN	7,750.00	1,379,500	
Metal deck, 3"	17,790	SF	14.25	253,508	
Lightweight concrete fill, 3"	12,608	SF	12.00	151,296	
Miscellaneous					88,765
Miscellaneous metals and rough carpentry - allow	17,753	GSF	5.00	88,765	

Budget Cost Plan - DRAFT

**Alameda County
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MTI Job No. 22-0808E

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<i>Component Detail</i>	<i>Quantity</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal \$</i>	<i>Total \$</i>
<u>B20 Enclosure</u>					<u>1,895,088</u>
Exterior walls					1,673,728
Steel stud wall framing	14,152	SF	17.00	240,584	
Furring to inside face of basement walls	5,040	SF	10.00	50,400	
Exterior building insulation	19,376	SF	8.50	164,696	
Gypsum board to inside face of exterior wall, taped and sanded	19,376	SF	5.50	106,568	
Applied exterior finishes	12,928	SF	70.00	904,960	
Entrance canopy - allow	50	SF	300.00	15,000	
Trim and fascia - allow	14,152	SF	10.00	141,520	
Building signage - allow	1	LS	50,000.00	50,000	
Exterior windows					171,360
Aluminum framed insulated windows and storefronts	1,224	SF	140.00	171,360	
Exterior doors					50,000
Allow	10	LVS	5,000.00	50,000	
<u>B30 Roofing</u>					<u>250,230</u>
Roof coverings					235,230
Roof insulation	5,182	SF	8.50	44,047	
Membrane roofing	3,300	SF	15.00	49,500	
Standing seam metal roof	1,882	SF	28.50	53,637	
Flashings and sheetmetal	5,182	SF	5.00	25,910	
Caulking and sealants	17,753	GSF	3.50	62,136	
Roof openings					15,000
Roof access hatch and ladder	1	LS	15,000.00	15,000	

Budget Cost Plan - DRAFT

**Alameda County
Oakland, California**

MTI Job No. 22-0808E

Building and Sitework

<i>Component Detail</i>	<i>Quantity</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal \$</i>	<i>Total \$</i>
<u>C10 Interior Construction</u>					<u>1,011,524</u>
Interior partitions					695,690
Metal stud partition framing, 4" - 6"	19,880	SF	13.50	268,380	
Acoustic batt insulation in partitions	19,880	SF	2.25	44,730	
Gypsum board partition sheathing, taped and sanded	39,760	SF	5.50	218,680	
Interior glazing	710	SF	90.00	63,900	
Operable partitions - allow	1	LS	100,000.00	100,000	
Interior doors					164,500
Allow	47	LVS	3,500.00	164,500	
Fittings					151,334
Code required signage	17,753	GSF	0.75	13,315	
Directional signage and graphics	17,753	GSF	3.50	62,136	
Toilet partitions and accessories	1	LS	31,500.00	31,500	
Miscellaneous fittings	17,753	GSF	2.50	44,383	
<u>C20 Stairs</u>					<u>790,000</u>
Stair construction and finishes					790,000
Monument lobby stair including finishes and railings	2	FLT	175,000.00	350,000	
Interior access stair including finishes and railings	4	FLT	85,000.00	340,000	
Exterior access stair	1	LS	100,000.00	100,000	
<u>C30 Interior Finishes</u>					<u>1,211,115</u>
Wall finishes					376,995
Wall finishes including ceramic tile, acoustic panels, FRP panels, and paint	50,266	SF	7.50	376,995	
Floor finishes					398,880
New floor finishes and base - allow	17,728	SF	22.50	398,880	

Budget Cost Plan - DRAFT

**Alameda County
Oakland, California**

MTI Job No. 22-0808E

Building and Sitework

<i>Component Detail</i>	<i>Quantity</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal \$</i>	<i>Total \$</i>
Ceiling finishes					435,240
Ceiling finishes including paint to exposed structure, painted gypsum board, and acoustic ceiling grid an panels	17,728	SF	17.50	310,240	
Soffits, fascia, and acoustic clouds - allow	1	LS	125,000.00	125,000	
<u>D10 Conveying</u>					<u>335,000</u>
Elevators and lifts					335,000
MRL electric elevator, 5 stops	1	LS	335,000.00	335,000	
<u>D20 Plumbing</u>					<u>330,806</u>
Plumbing systems within building					330,806
Plumbing fixtures	21	EA	3,800.00	79,800	
Sanitary waste, vent and service piping	21	EA	5,500.00	115,500	
Water treatment and storage	1	LS	25,000.00	25,000	
Rain water drainage	17,753	GSF	2.00	35,506	
Miscellaneous plumbing	1	LS	75,000.00	75,000	
<u>D30 HVAC</u>					<u>1,213,552</u>
HVAC systems within building					1,213,552
Piping, valves and insulation	17,753	GSF	5.00	88,765	
Air handling equipment	17,753	GSF	16.50	292,925	
Air distribution and return	17,753	GSF	17.50	310,678	
Diffusers, registers, and grilles	17,753	GSF	4.00	71,012	
Controls and instrumentation	17,753	GSF	10.00	177,530	
Systems testing and balancing	17,753	GSF	3.00	53,259	
Unit ventilation	17,753	GSF	2.50	44,383	
Other HVAC systems and equipment	1	LS	175,000.00	175,000	

Budget Cost Plan - DRAFT

**Alameda County
Oakland, California**

MTI Job No. 22-0808E

Building and Sitework

<i>Component Detail</i>	<i>Quantity</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal \$</i>	<i>Total \$</i>
<u>D40 Fire Protection</u>					<u>177,530</u>
Sprinklers					177,530
Automatic wet sprinkler system - allow	17,753	GSF	10.00	177,530	
<u>D50 Electrical</u>					<u>1,909,007</u>
Electrical service and distribution					1,909,007
Electrical service and distribution	17,753	GSF	16.50	292,925	
Power generation and storage	1	LS	150,000.00	150,000	
Machine and equipment connections	17,753	GSF	2.00	35,506	
User convenience power	17,753	GSF	8.00	142,024	
Lighting and branch wiring, LED fixtures including controls	17,753	GSF	27.50	488,208	
Telecommunications and audiovisual	17,753	GSF	12.50	221,913	
Fire alarm system	17,753	GSF	10.00	177,530	
Security intrusion system	17,753	GSF	8.50	150,901	
Other electrical systems	1	LS	250,000.00	250,000	
<u>E10 Equipment</u>					<u>327,530</u>
Institutional equipment					327,530
Food service equipment - allow	1	LS	150,000.00	150,000	
Miscellaneous - allow	17,753	GSF	10.00	177,530	
<u>E20 Furnishings</u>					<u>1,051,398</u>
Fixed furnishings					208,130
Window shades, manual	1,224	SF	25.00	30,600	
Fixed casework - allow	17,753	GSF	10.00	177,530	
Movable furnishings					843,268
Movable furnishings (tables, chairs, office furniture, etc.)	17,753	GSF	35.00	621,355	
Movable equipment (audiovisual equipment, breakroom appliances, etc.)	17,753	GSF	12.50	221,913	

Budget Cost Plan - DRAFT

**Alameda County
Oakland, California**

MTI Job No. 22-0808E

Building and Sitework

<i>Component Detail</i>	<i>Quantity</i>	<i>Unit</i>	<i>Rate</i>	<i>Subtotal \$</i>	<i>Total \$</i>
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F10 Special Construction **0**

F20 Selective Building Demolition **0**

G10 Site Preparation **313,178**

Site demolition and relocations					221,913
Demolish and remove existing building - allow	17,753	GSF	12.50	221,913	
Site earthwork					2,500
Erosion control - allow	1	LS	2,500.00	2,500	
Hazardous waste remediation					88,765
Allow	17,753	GSF	5.00	88,765	

G20 Site Improvement **100,250**

Pedestrian paving					50,250
Replace sidewalk paving over basement - allow	670	SF	75.00	50,250	
Site development					50,000
Site signage and accessories - allow	1	LS	50,000.00	50,000	

G30 Site Mechanical Utilities **100,000**

Site mechanical utilities					100,000
Allow	1	LS	100,000.00	100,000	

Budget Cost Plan - DRAFT

**Alameda County
Oakland, California**

MTI Job No. 22-0808E

Building and Sitework

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<u>G40 Site Electrical Utilities</u>					<u>50,000</u>
Site electrical utilities					50,000
Allow	1	LS	50,000.00	50,000	

G90 Other Site Construction **0**