

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 5328

Fund 3502

Cost Center 35021000

Originator: Rob Ney

Year 2 2026

Add'l FTE ☐

Priority 1

Name of Request: Justice Facility Budget Adjustment #3

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6630	Professional services	\$2,360,000
	Request Total		\$2,360,000

1a. Description of request:

This request is for additional budget authority of \$2,360,000 to allow the Justice Facility project to continue through the end of the Validation Phase, anticipated to conclude in July. The County has previously approved \$8,815,000 in budget authority for early planning, due-diligence, and initial consultant and design-builder contracts.

As Validation activities have progressed, additional authority is now required to continue this work without interruption and to extend existing agreements through completion of the Validation deliverables. If the additional amount is approved, the total project budget authority will be \$11,170,000.

The County currently holds several active professional service contracts that were initiated to support project definition, permitting, operational planning, environmental work, and design-build validation efforts. These include the Owner's Representative contract with STV Construction, which also encompasses their subconsultants supporting operational modeling, behavioral health planning, and program development. The STV contracts executed to-date was \$813,982, and an additional \$700,000 in budget authority is required to carry these services through the remaining Validation tasks, July.

The Design-Builder, Clark/RAM, is also under contract for Validation services. The original Limited Notice to proceed contract was executed in the amount of \$828,890 and Addendum #01 for additional services as project was defined was executed in the amount of \$1,121,983, totaling \$1,950,873, with a current remaining balance of approximately \$1,262,116. The pending contract Amendment #02 in the amount of \$2,729,544 will cover remaining costs through the Validation stage, forecasting at the end of July. Total contract value upon Amendment #02 execution will be in the amount of \$4,680,417. This request includes \$1,100,000 in additional authority to fund the remaining programming, cost modeling, scenario development, and early design coordination through July.

Other ongoing technical and regulatory support contracts, including geotechnical engineering, financial advisory services, and outside legal counsel, remain active under previously authorized funding and do not require additional authority at this time. GeoEngineers, Pacific Construction Consultants (independent construction auditor and Perkins Coie remain funded within existing contract limits.

This supplemental also includes \$155,000 in additional authority for Northwest Ecological Services to continue wetland and mitigation work required to support site feasibility and environmental review during Validation. This captures the Civil Engineering and Archaeology services for the LaBounty and wetland mitigation property.

In addition to amendments of existing contracts, several new contracts must be incorporated into the

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project budget to support required Validation deliverables. This includes \$40,000 for Brent Consultants to provide land use, SEPA, and permitting coordination services, \$40,000 for Apex Companies to complete the hazardous materials building survey necessary for environmental disclosure and future demolition planning.

Combined, these contract amendments and new professional service agreements total \$2,360,000, which is the amount requested through this supplemental budget request. When added to the previously approved authority of \$8,815,000, the total available budget authority for the project will be \$11,170,000, which is sufficient to carry all current consultant, auditor, and design-builder work through the end of the Validation Phase.

The Validation Phase is a critical period in which the County, STV, the Design-Builder, and supporting consultants work collaboratively to confirm scope, refine operational needs, advance site feasibility and environmental review, and establish a reliable budget and schedule framework before entering full design. This additional budget authority ensures the County can continue progressing toward that milestone without delay.

1b. Primary customers:

All Departments and residents that have a vested interest in the Justice Project.

2. Problem to be solved:

The existing jail needs to be replaced and funding is necessary to complete the Public Health, Safety and Justice Facility project.

3a. Options / Advantages:

Periodic distributions of funding is required to complete this project in a timely manner.

This is a very well thought out, planned and stepwise approach to completing the overall planning effort for the Justice Facility.

3b. Cost savings:

There is no cost savings option other than not performing the work at this time.

4a. Outcomes:

The Executive has set the ambitious goal that the Justice Facility be operational in late 2028.

4b. Measures:

When the facility is delivered and occupied in late 2028.

Successful completion of the project, on time and on budget

5a. Other Departments/Agencies:

This project will have no impact to other staff other than minor inconveniences during construction.

5b. Name the person in charge of implementation and what they are responsible for:

Rob Ney, Facilities Director

6. Funding Source:

New County Public Safety Sales Tax and Partner Contributions (Cities), Agreement 202404018