

Supplemental Budget Request

Administrative Services

Facilities Management

Suppl ID # 4629 Fund 345 Cost Center 345100 Originator: Rob Ney

Year 2 2024

Add'l FTE

Priority 1

Name of Request: Add'l Budget Authority for Justice Proj Activity

X

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	6190	Direct Billing Rate	\$200,000
	6630	Professional Services	\$500,000
	Request Total		\$700,000

1a. Description of request:

The New Health, Safety, and Justice Facility initiative passed this past November. The County is diligently planning the tasks involved to implement this effort into reality. This ASR is to fund the initial tasks necessary to seek Conditional Use Permit approval with the City of Ferndale. The Fund (345) has a fund balance of nearly \$1.2 Million dollars. However, there is only budget authority for approximately \$80,000. This request is to give budget authority for the remainder of the existing funds so they can be used to implement the initial phases of the plan.

The former Justice Facility Conditional User Permit is expired, so this effort must be updated and re-submitted for consideration and approval. This effort alone might take longer than a year and will include defining critical areas, understanding the impacts to those critical areas and working with a consultant team to mitigate the impacts to those areas, and permitting for any impacts. Additional effort will be to work a team that will consist of members from the Executive's office, the Sheriff Office and Health Department on what area each component of this overall facility will need (Housing, Medical and Mental Health treatment, office, storage, and supporting items like Security, HVAC and Electric). This is a massive effort that will take a devoted group of individuals to successfully execute.

Additional efforts will be to solicit and contract with consulting teams to assist in initial permitting with Ferndale, as well as designing the final construction project. The project manager will be the dedicated person that will be working hand in hand with these groups to ensure a successful project.

Estimated Costs and Expenses in 2024:

Project Manager & Misc In-house Labor Expenses	May - December 2024	\$200,000
Wetland Biologist Delineation	Spring 2024	\$ 60,000
Wetland Biologist Mitigation and Permitting	Summer/Fall 2024	\$ 35,000
Survey Work	April - December 2024	\$ 50,000
Preliminary Design Work for Conditional Use Permit	July - December 2024	\$150,000
Jail Expert Consultant "Owner's Representative "	July - December 2024	\$ 60,000
Conditional Use Permit permitting	2025	\$ 50,000

1b. Primary customers:

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

2. Problem to be solved:

There is not enough budget authority in the fund to complete the initial phases of the effort.

3a. Options / Advantages:

In order to implement the New Justice Facility into reality, additional funding will be necessary. There is

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existing funding in the fund which is needed to execute the implementation plan.

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:

It is estimated that the Justice Facility will 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, Project & Operations Manager

6. Funding Source: