

PROPOSED BY: Executive
INTRODUCTION DATE: 04/09/19

ORDINANCE NO. _____

ORDINANCE AMENDING PROJECT BUDGET NO. 2 (JAIL IMPROVEMENT PROJECT, AS ESTABLISHED THROUGH ORDINANCE 2011-031), FOURTH REQUEST, IN THE AMOUNT OF \$927,000, FOR A TOTAL PROJECT BUDGET OF \$9,294,700

WHEREAS, Ordinance 2011-031 established the project budget for jail improvements, including the replacement of jail and juvenile detention center controls, and Phases 1A and 1B of the Design2Last contract, which resulted in building assessments, detailed investigations, project scopes and cost reports for improvements needed on the Jail and Work Center; and

WHEREAS, additional funding of \$5,250,000 was approved in Amendments No. 1 through 3 to the project budget for additional design, construction oversight, additional Sheriff's Office improvement requests, and detention door and hardware replacements, and

WHEREAS, detention door and hardware replacement bid plus various other added improvements will cost \$927,000 more than available funding, and

WHEREAS, funding is available to transfer in from the New Jail Project Fund previously established to initiate a now obsolete new jail construction project,

NOW, THEREFORE, BE IT ORDAINED by the Whatcom County Council that Ordinance 2011-031 is hereby amended by adding \$927,000 of expenditure authority, as described in Exhibit A, to the current amended project budget of \$8,367,700, for a total amended project budget of \$9,294,700.

ADOPTED this ____ day of _____, 2019.

ATTEST:

WHATCOM COUNTY COUNCIL
WHATCOM COUNTY, WASHINGTON

Dana Brown-Davis, Council Clerk

Rud Browne, Chair of the Council

APPROVED AS TO FORM:

() Approved () Denied



Civil Deputy Prosecutor

Jack Louws, County Executive
Date: _____

EXHIBIT A

JAIL IMPROVEMENT FUND - FUND 337

Account	Description	Current Amended Project Budget	Amendment #4 to Ord. 2011-031	Total Amended Project Budget
Expenditures				
6110-6269	Wages & Benefits	\$349,614	\$0	\$349,614
6320	Supplies	\$2,500	\$0	\$2,500
6630	Professional Services	\$661,000	\$0	\$661,000
7060	Repairs & Maintenance	\$200,000	\$927,000	\$1,127,000
7350	Buildings & Structures	\$4,036,886	\$0	\$4,036,886
7380	Other Improvements	\$3,117,700	\$0	\$3,117,700
		\$8,367,700	\$927,000	\$9,294,700
Revenues				
8210	Build America Bonds (Not Budgeted)	\$3,012,840	\$0	\$3,012,840
8301.326	Operating Transfer In - REET 1	\$104,860	\$0	\$104,860
8301.345	Operating Transfer In - New Jail Fund	\$0	\$927,000	\$927,000
8301	Operating Transfer In - Gen Fund	\$5,250,000	\$0	\$5,250,000
		\$8,367,700	\$927,000	\$9,294,700

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 2713

Fund 337

Cost Center 337100

Originator: Rob Ney

Year 1 2019

Add'l FTE

Priority 1

Name of Request: Detention Door & Hardware

X



3.18.19

Department Head Signature (Required on Hard Copy Submission)

Date

Costs:	Object	Object Description	Amount Requested
	7060	Repairs & Maintenance	\$927,000
	8301.345	Operating Transfer In	(\$927,000)
	Request Total		\$0

1a. Description of request:

Facilities Management is seeking to fund the first phase of projects for the Public Safety Building and Jail Operations. The Council approved a general scope of work in January of 2018 as part of the Design2Last project.

The "Detention Doors" project was elevated to the top of the list as the most critical element to remedy. This project has been designed and a competitive bid process has been completed. The Detention Door Project scope of work includes replacing inmate cell doors, lock sets, hinges and door position switches.

Other tasks currently included in the supplemental budget request include:

- + Extending certain walls to the roof deck at the Jail Work Center for security
- + Creating a new commissary area at the Jail Work Center by installing fencing in an open air area of the facility
- + Demolishing an interior wall in the jail to create a larger room out of two smaller rooms, increasing efficiencies and work area.
- + New perimeter fence monitoring equipment for the Jail Work Center
- + Jail Controls UPS Back-up System Replacement

Proposed Projected Costs:

Dawson Bid "Detention Door Project" (General Contractor)* \$4,239,300
 JAVS in Jail Courtroom \$30,000
 JWC Walls to roof deck \$15,000
 JWC Fence Detection System Replacement \$24,000
 Commissary Wall (Demo) \$6,000
 JWC New Commissary Fence \$4,130
 Jail UPS \$23,000

New Project Costs \$4,341,430.00
 15% Contingency \$651,214.50

Construction Costs with Contingency: \$4,992,644.50

Existing Obligation to the Jail Improvement Fund
 Design2Last PO \$542,479
 Requested Jail ASR 2019-5816 (Private Consult Area) \$6,000
 Requested Jail ASR 2019-5823 (Man Door East Side) \$7,500

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 2713

Fund 337

Cost Center 337100

Originator: Rob Ney

Requested Jail ASR 2019-5827 (Work Station Replacement) \$ 20,000
Requested Jail ASR 2019-5831 (Pre-Booking Privacy Booth) \$ 35,000
Requested Jail ASR 2019-5834 (Sergeant 2 yr Assignment) \$249,614
Requested Jail ASR 2019-5839 (Sergeant one time cost) \$2,500
Facilities personnel charging to Jail Improvements \$100,000

Identified Obligations: \$963,093.00

JAIL IMPROVEMENT FUND BALANCE: \$5,029,481.00
LESS PREVIOUSLY IDENTIFIED OBLIGATIONS \$ 963,093.00

NET AVAILABLE IN FUND PRIOR TO PROJECTS: \$4,066,388

Projected Cost(s) \$4,992,644.50
Net Available in Fund: (\$4,066,388.00)

SHORTFALL (926,256,10)

ASR ASK \$927,000.00

*The Architect/Engineer estimate for the entire Detention Door Project was \$2.81 million with an unknown factor for working in an occupied jail.

1b. Primary customers:

Whatcom County Sheriff's Department employees and inmates housed at the Jail.

2. Problem to be solved:

The Public Safety Building is old and many systems and components are failing or have reached the end of their lifespan. The Jail facility detention cell doors, locksets, hinges and door position switches all need replacement due to age, damage and high degree of potential failure. Construction must be done in phases, while the Jail is occupied.

3a. Options / Advantages:

A new Jail Facility was proposed and voted down by the voting public. Council previously directed staff to execute the plan and scope of work prepared by Design2Last. The detention doors project was the highest priority of these tasks. It should be expected that all costs for work within an occupied Jail will be considerably higher than if the area was free of constraints. As the Council can see the difference between the Engineers estimate and the bids reflect the difficulty of working in an occupied jail. This is the only option to execute the scope of work while the Jail remains operational.

3b. Cost savings:

The Jail must remain open and operational during the construction phase and is the only option. Staff will work with the Contactor to develop a list of potential "value engineering" options that may reduce the project costs.

4a. Outcomes:

If approved, Dawson Construction will execute the contract and construction identified in the Detention Door Project. It is estimated that this project will take approximately a year to execute.

4b. Measures:

The project will be built on-time and within budget

5a. Other Departments/Agencies:

This project will impact the Sheriff's Department, Jail Staff, Inmates and Court System. Impacts will be Noise, air quality, hours of operation, all of which will be mitigated by the Contractor as efficiently as possible.

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

Supplemental Budget Request

Status: Pending

Administrative Services

Facilities Management

Suppl ID # 2713

Fund 337

Cost Center 337100

Originator: Rob Ney

Rob Ney & Rusty Noble - Facilities Management

6. Funding Source:

New Jail Fund transfer