

*Distributed @ CBC Meeting of 3/29/06
2006-0144 (Ross Rouley)*

King County Correctional Facility Integrated Security Project Quarterly Briefing

March 29, 2006

King County Correctional Facility Integrated Security Project Quarterly Briefing

- Project Background
- Integrated Project Approach
 - Optimizes efficiency of working on vacated floors
 - Combines ancillary projects when possible
 - Incorporates OMP Initiatives, when practical
 - Facility Infrastructure Flexibility

King County Correctional Facility Integrated Security Project Quarterly Briefing

- Project Background
- Current Project Elements (\$30.57 M)*
 - Electronic Security System & Related Improvements (\$16.03 M)
 - Elevator Upgrades (\$2.7 M)
 - Jail Health Services Phase 1 (\$1.14 M)
 - DAJD/JHS Operations (\$4.34 M/ \$0.512 M)

*Assumes Restoration of \$1.8M

King County Correctional Facility Integrated Security Project Quarterly Briefing

- Project Background
- Current Project Elements – Cont. (\$30.57 M)*
 - Expanded ITR Concept (\$4.42 M)
 - Accelerated MMRF Projects (\$.558 M)
 - Shower Replacement Project (\$.870)

*Assumes Restoration of \$1.8M

King County Correctional Facility Integrated Security Project Quarterly Briefing

- Project Background
- Other Project Elements (N.I.C.)
 - Jail Health Services Phase 2
 - Supplemental Budget Request Pending
 - Structured Wiring (Building-wide IT Project)
 - Support of EMR
 - Separate Contract coordinated with ISP/JHS

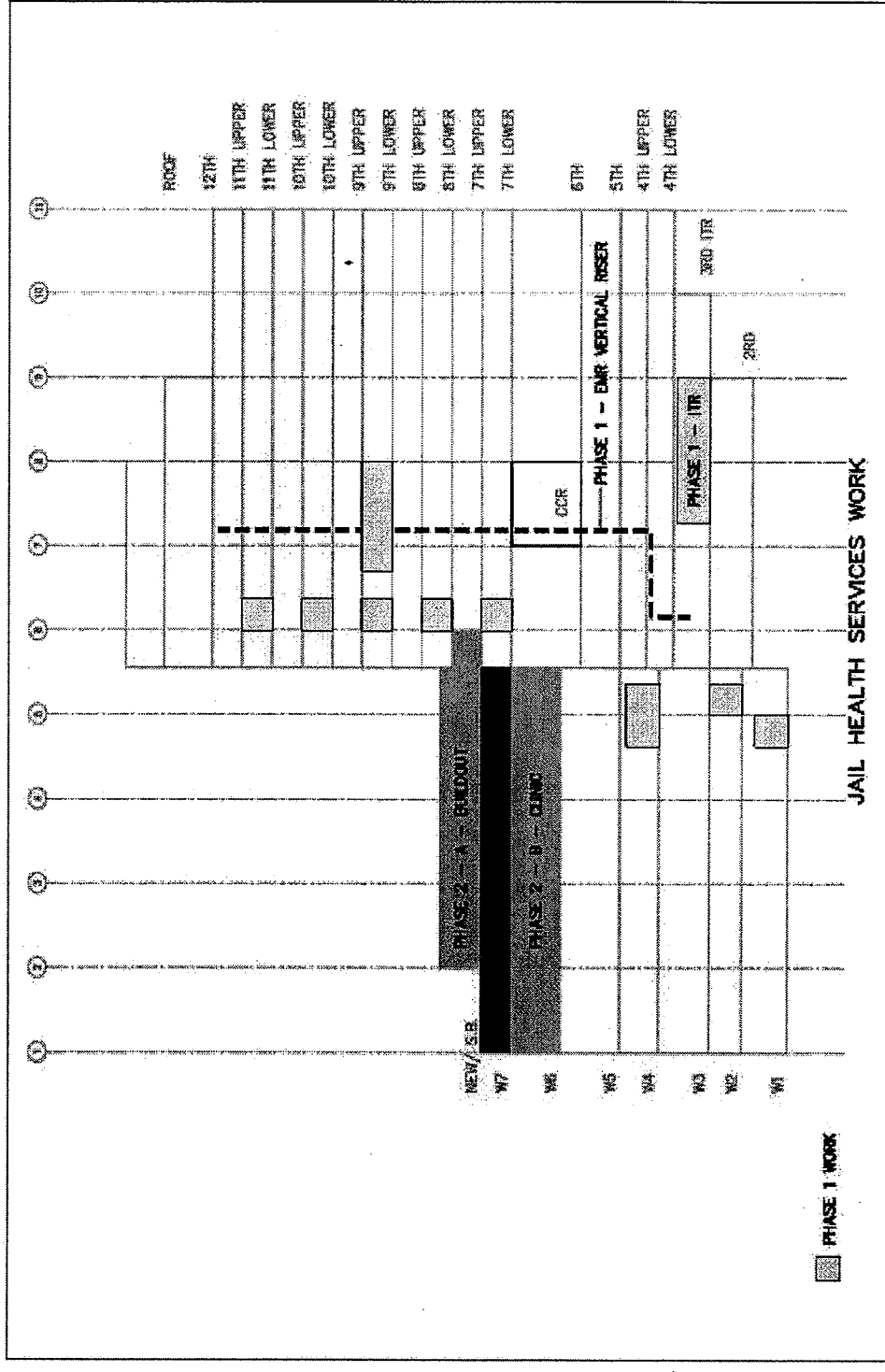
King County Correctional Facility Integrated Security Project Quarterly Briefing

- Project Background – Jail Health Services
 - Phase 1 & ITR
 - Exam Room Improvements
 - EHR Support Backbone Infrastructure
 - Health Assessment Clinic
 - Mech., Elect., Security Infrastructure

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- Project Background – Jail Health Services
 - Phase 2
 - Infirmary
 - Pharmacy
 - New Space Build-out
 - Related Infrastructure

King County Correctional Facility Integrated Security Project



King County Correctional Facility Integrated Security Project Quarterly Briefing

- Project Status – Construction
 - Quality of construction is very good
 - Jail Staff/Operations Relocated to Phase I & Temp ITR Inmates relocated from 11th Floor
 - New CCR & Complete Cutover In-Process (95% Complete)
 - Overall Construction 70+% Complete

King County Correctional Facility

Integrated Security Project

Quarterly Briefing

- Project Status – Operations
 - Field coordination, cooperation, and teamwork continues to be exceptional
 - DAJD, JHS, Contractor, Subcontractor, County Workforce
 - Successfully orchestrated major shifts in operations
 - Temporary ITR
 - Vacated 11th Floor (650 shuffled for 99 moved)
 - CCR Cutover

King County Correctional Facility Integrated Security Project Quarterly Briefing

- Project Status – Operations
- DAJD Escorts Deserve highest compliment
 - Warren Cook Report on Efficiency
 - 650 Hrs. of Escort Savings from Budget
 - 678 Subcontractors Served
 - 49,000 Tools Inventoried & Tracked

King County Correctional Facility Integrated Security Project Current Schedule Summary

Milestone Activity	Original Milestone Date	Revised Milestone Date
Contract NTP	09.07.04	09.07.04
FAT 1 Testing Acceptance	03.03.05	10.27.05
CCR Acceptance	07.05.05	02.09.06
Move Inmates from 11th Floor		11.07.05
11th Floor Acceptance	07.18.05	04.18.06
Complete New ITR	10.18.05	04.13.06
Floor- by-Floor Construction	07.26.06	05.01.07
Project Substantial Completion	09.07.06	05.21.07

Completed Task

Pending Approval

King County Correctional Facility Integrated Security Project Quarterly Briefing

- Schedule Impacts
 - VE concurrent with Engineering
 - Stressed Critical Path from Outset
 - Complexity of System Operation for Users
 - Thoroughly vetted via Submittal Process
 - Close coordination between end users and contractor
 - Existing Conditions

King County Correctional Facility Integrated Security Project Quarterly Briefing

- Schedule Outlook
 - Zero Schedule Growth June – December '05
 - Unforeseen Conditions continue to challenge in Q1 of 2006
 - 19 Working Day Notice Now "In Play"
(Approximately 1 Month of Calendar Time)
 - SAT Timing could extend additionally
- Team Commitment to containing slippage
 - FMD, DAJD, JHS, Turner & Subs

King County Correctional Facility Integrated Security Project Current Budget Summary

Budget Item	Original Budget	Current Status	Budget Variance Over/(Under)
Design & Admin.	\$ 3,196,887	\$ 3,919,974	\$ 723,087
Construction	\$ 20,268,326	\$ 23,808,494	\$ 3,540,168
Contingency	\$ 2,019,995	\$ 0	\$ (2,019,995)
Contingency Use		\$ 2,019,995	\$ 2,019,995
Art	\$ 228,150	\$ 228,150	\$ -
Subtotal	\$ 25,713,358	\$ 29,976,613	\$ 4,263,255
Contingency Trans.		\$ (2,019,995)	\$ (2,019,995)
Subtotal	\$ 25,713,358	\$ 27,956,618	\$ 2,243,261
JHS Phase II	\$ (1,823,323)	-	-
Subtotal	\$ 23,890,035	\$ 27,956,618	\$ 4,066,584
DAJD Ops	\$ 4,340,816	\$ 4,340,816	\$ -
JH Ops	\$ 511,862	\$ 511,862	\$ -
Total	\$ 28,742,713	\$ 32,809,296	\$ 4,066,584

King County Correctional Facility Integrated Security Project Quarterly Briefing

- Ongoing Budget Challenges
 - Material Price Escalation
 - Vibrant Turn-around in Construction Market
 - Protracted (unavoidable) schedule due to phasing restrictions
 - Many projects more attractive (risk, time, efficiency)

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■ Change Order Distribution	\$2,688K*
■ Scope Changes	\$ 538K / 20%
■ Design Refinement	\$ 565K / 21%
■ Unforeseen Conditions	\$ 400K / 15%
■ Other / Combination of Causes	\$ 263K / 10%
■ Time Changes	\$ 922K / 34%

* Includes projected Change Orders

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- Future Budget Demands
- Replenished Contingency
 - Now fully depleted
 - Ongoing impacts of existing facility
- Other Project Support Costs
 - Design & Management (extended schedule)
 - Additional Owner Construction & Support (existing condition response/interface, moves, temporary construction)

King County Correctional Facility

Integrated Security Project

Additional ISP Budget Demand Forecast
(Approx. 10% Budget Growth)

Cost Item	Cost Forecast
Current & Pending Construction Changes	\$ 740,000
Expanded IT Scope <ul style="list-style-type: none"> ▪ Support for multiple relocations 	\$ 300,000
County Workforce <ul style="list-style-type: none"> ▪ Support /response to unforeseen conditions ▪ Owner fit-out materials & premium labor 	\$ 500,000
Design & Management Services <ul style="list-style-type: none"> ▪ Increased coverage demand ▪ Extended time period 	\$ 700,000
Project Contingency	\$ 750,000
Total	\$ 2,990,000

King County Correctional Facility Integrated Security Project Quarterly Briefing

- Q1/Q2 2006 Project Outlook
 - CCR Cutover, ITR, and 11th Floor renovation are scheduled for completion
 - ITR Operations change significantly for both DAJD & JHS
 - System Acceptance Testing (SAT) complete on New System Backbone
 - Will mark a major shift in overall liability related to electronic security