

## 2003 OMP proviso:

### PROVIDED FURTHER THAT:

Of the \$400,000 appropriated for Project 395214, DAJD OMP, \$300,000 for this integrated security project operational master plan (OMP) shall not be expended or encumbered until the council by motion approves a detailed work plan. The detailed work plan for the OMP shall be developed to include a scope of work, tasks, schedule and budget milestones tied to quarterly reports. Quarterly reports, on the progress of the operational master plan shall be submitted by the executive to the council and the auditor's office by July 1, 2003, October 1, 2003, and January 30, 2004.

The OMP detailed work plan scope of work should include, but not be limited to, the following:

(1) Overall work product prepared by jail planning expert consultants in all key leadership roles.

(2) Review and comment on the findings and recommendations of the Robert C. Thomas and Associates Report on the Integrated Security Project Plan dated August 9, 2002.

(3) Integrate operational master plan with the Adult Justice Operational Master Plan (AJOMP), applicable jail contracts and recommendations of the criminal justice council.

(4) Provide a comparison of King County corrections facility (KCCF) and regional justice center with several peer institutions to include policies, operations, costs, administrative costs, key ratios, numbers and classifications of inmates, staffing models, alternatives to secure incarceration, programs, efficiencies and use of technology (video, video court, audio, security electronics or other sensor systems), etc.

(5) Analyze the results and findings of the office of information resource management's report on network Infrastructure optimization to make capital and operational recommendations to incorporate any potential benefits related to the plan's telecommunications, data transfer or interactive video conferencing recommendations.

(6) Review and comment on the findings of the department's consultant on jail health care improvements and incorporate any recommendations for capital improvements that could reduce jail health care operational costs.

(7) Evaluate capital improvements that could be made that would reduce operational costs.

(8) Evaluate existing operations policies and practices.

(9) Illustrate existing and recommended staffing models graphically on floor plans of King County correctional facility and regional justice center to illustrate physical locations of all staff and posts.

(10) Recommend how these existing operations policies and practices might be modified to reduce costs without unreasonably impairing safety or effectiveness.

(11) Recommend possible expanded use of technology (video, video court, audio, security electronics, integrated technology project or other sensor systems) to reduce costs without unreasonably impairing safety or effectiveness.

(12) Utilize the King County auditor's jail staff model as part of the development of any life cycle cost/benefit analysis to maintain a consistent benchmark for cost comparisons.

(13) Analyze the current jail staffing model and operations plan as a benchmark based on a life cycle/cost benefit analysis for an agreed upon life of the facility (+/-25 years) and include all staffing costs including benefits and COLA.

(14) Analyze the current proposed integrated security project costs based on a life cycle analysis/cost benefit analysis for an agreed upon life of the facility (+/-25 years) and include all capital costs, borrowing and staffing costs including benefits and COLA.

(15) Analyze all recommendations and evaluation options based on a life cycle analysis/cost benefit analysis for an agreed upon life of the facility (+/-25 years) and include all capital costs, borrowing and staffing costs including benefits and COLA.

(16) Independent oversight of the development of the operational master plan shall be provided by a nationally recognized jail planning expert(s) contracted separately through the office of the auditor, who shall review and report separately to both the executive and to the council on the work plan, milestones, quarterly reports, analysis and recommendations of the OMP. The auditor's office and its consultant or consultants shall have timely access to all documents, analyses, electronic records, reports and other information associated with the OMP process.

The original and 17 copies must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and the lead staff of the budget and fiscal management committee, and the lead staff of the law, justice and human services committee and the lead staff to the labor, operations and technology committee or their successors.

**2003 ISP proviso:**

**PROVIDED FURTHER THAT:**

Of the amount appropriated for the integrated security project and video court project or projects in Fund 3951, \$4,501,564 for CIP project 395211, ISP DAJD Operations; \$1,188,750 for CIP project 395212, ISP JH Operations; \$93,455 for CIP project 395213, Jail Health Equipment; \$214,543 for CIP project 395215, Jail Health Suicide Improvements; and \$2,750,000 for CIP project 395840, KCCF Medical/Admin. Remodel; which constitute total appropriations of \$8,748,312 may not be expended or encumbered until the council approves by motion the operational master plan (OMP) together with an updated integrated security project scope, schedule and budget, which shall include all changes associated with the emergency declaration, waiver of procurement requirements and final design changes. The proposed OMP and scope, schedule and budget shall be submitted by the executive not later than March 31, 2004. The council recognizes that the executive may propose a supplemental capital budget appropriation ordinance during 2003 seeking to amend or repeal portions of the requirements of this proviso as to elements of the project as a result of evaluation of the OMP quarterly reports and cost/benefit and risk analysis of the project. The council in its sole discretion will determine whether to adopt such an appropriation.

The OMP and updated Integrated Security Project scope, schedule and budget shall be filed with the clerk of the council. The original and 17 copies must be filed with the clerk of the council, who will retain the original and will forward copies to each councilmember and the lead staff of the budget and fiscal management committee, the lead staff of the law, justice and human services committee and the lead staff to the labor, operations and technology committee or their successors.