

Attachment 9

July 1, 2003

The Honorable Cynthia Sullivan
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Sullivan:

As required by ordinance #14517, I am writing to provide the Office of Management & Budget's 2nd Quarter Report on the Department of Adult and Juvenile Detention Operational Master Plan (OMP) status. That proviso required that the detailed work plan for the OMP be developed to include a scope of work, tasks, schedule and budget milestones tied to quarterly reports.

Overview

The Office of Management and Budget and the County Auditor's Office collaborated on the creation of an Advisory Group to help guide the master planning process. Also, Christopher Murray and Associates were hired to develop the plan. The initial deliverable from this consultant concluded that:

1. The basic design of the Integrated Security Project (ISP) is sound, and
2. The project should go forward as soon as possible due to the possibility of electronic systems failure at the downtown jail facility.

As the OMP process continues, the Executive is requesting the Council to remove restrictions on the funding of the ISP so that construction may begin later this year. Also an emergency declaration is submitted to the council so that construction costs and overall timeline can be reduced.

Highlights of the Operational Master Plan process are summarized below:

Work Completed

- RFQ issued
- OMB hired Chris Murray & Associates to develop OMP
- Advisory Group convened
- Work Plan approach to OMP approved by Council

- Preliminary Draft Report submitted by electronic security sub-consultant-On Line Electric.
- The Facilities Management Division(FMD) of the Department of Executive Services has selected Turner Construction as Development Manager for the Integrated Security Project (ISP)
- Supplemental Budget Request submitted to release ISP funds
- Draft of emergency declaration for ISP contracting under review with Council legal staff
- Draft ISP Operations Contingency Plan prepared by DAJD

Work in Progress

- Revisions to ISP Budget and Schedule (to be completed before release of ISP funds)
- Review and revisions to the ISP Operations Contingency Plan
- Review of alternative contracting procedures for ISP to achieve cost savings and accelerated delivery of project
- Analysis by OMP consultant is ongoing
- ISP Design Review by OMP Consultant, ISP Project Design Team, and FMD Development Manager

The Council will soon be considering both the supplemental request to remove the restrictions on going forward on the ISP and the request for an emergency declaration for ISP contracting. Both these requests were prompted by the OMP security consultant's report.

Sandy Zirulnik, President of On Line Electric and security electronics specialist with the Murray team, presented a May 23rd letter and a June 24th Draft Report outlining his firm's preliminary findings and recommendations. Among his findings:

- Critical to move ahead as quickly as possible. The situation is urgent. The existing electronic systems should be replaced in their entirety and should be implemented as quickly as possible. He noted that it is a virtual certainty that major systems will fail in the very near future.

Comment: The supplemental request responds to this assessment.

- Requirement for a Contingency Plan. Need to develop a contingency plan to address partial or complete failure of the jail security systems, should this occur before the replacement project is completed.

Comment: DAJD has developed such a plan.

- Proceed with the security systems replacement independently of the OMP and any potential Jail Health modifications. The proposed new security system is flexible and modular, with a strong systems infrastructure. With some minor design changes, it will support every conceivable mode of operation of the facility, allowing the County to implement future changes in staffing, jail operations, and jail population without major changes to the security electronics systems.

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The OMP Advisory Group and the processes that have been established are working very well. This process is receiving extensive management oversight and team participation by the Murray team (the OMP consultant), Turner Construction (Development Manager), and Bob Thomas, the jail expert hired by the King County Auditor.

Attached is the most recent OMP Workplan and Schedule, Attachment 1, which also shows the dates for future quarterly reports and meeting of the Advisory Group..

Schedule for Upcoming Meetings of OMP Advisory Group

July 24--- Review of ISP recommendations and recommendation to Council

August 7--- *Hammer* settlement review by Consultant

August 21---Review of draft ISP report

September 25--- Review of preliminary draft of initial findings that have operations budget impacts; final report is due on September 25.

January 8, 2004---Draft OMP report presented by consultants to Advisory Group.

January 29---Presentation by consultants of Final Report.

Sincerely,

Steve Call
Director

cc: King County Councilmembers
ATTN: David deCourcy, Chief of Staff
Shelley Sutton, Policy Staff Director
Anne Noris, Clerk of the Council
The Honorable Ron Sims, King County Executive
OMP Advisory Group
Sheryl Whitney, Assistant County Executive
Debora Gay, Deputy Director, Office of Management & Budget

Attachment 1

OMP WORKPLAN AND SCHEDULE

Christopher Murray & Associates

DELIVERABLES/TASKS		May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
	Video, audio										
	Security electronics										
	Telemedicine, etc										
7.08	Develop and use OMP Cost Model / Cost Allocation Model										
7.08.01	Develop cost model w/ triggers for decision variables										
7.08.02	Write instructions/documentation for model										
7.08.03	Evaluate alternatives using model										
7.08.04	Prepare life-cycle analysis for selected alternatives										
7.09	Prepare draft decision package for jail OMP										
7.09.01	Changes in operations in unconstrained environment										
7.09.02	Changes in operations in constrained environment										
7.09.03	Facility and infrastructure changes										
7.09.04	Plan drawings of post positions - existing & alts										
7.09.05	Integrate decision package w/ AJJOMP & CJ Council										
7.09.06	Coordinate with OIRM report and recommendations										
7.09.07	Present draft report to Advisory Committee										
8	Final Report - Decision Package										
8.01	Review with key players										
8.02	Make revisions / additions as necessary; prepare final report										
8.03	Present to Advisory Committee										
9	Council Presentations										

◆ <- Jan 9

◆ <- Jan 30

Feb/Mar->