

1985: KCCF Corrections Facility Reports Report of King County Correctional Facility Electronic Security System Analysis and Recommendations, September 1985 identified the proximate causes of the observed deficiencies and recommended that qualified specialty electronics contractors be brought in to correct the defects in the original construction work. Reports titled Maintenance Overview and Maintenance Management were completed in April 1986 soon after the KCCF opened.

1991: RJC levy A Jail Health remodel of the King County Corrections Facility [KCCF] was a component of the 1991 RJC Levy, and budgeted at \$3.2 million.

1992: At the initial funding stage for the King County Corrections Facility [KCCF] Remodel planning was included within the RJC Facility Program Plan (FPP) by corrections Ordinance 10251 adopted in 1992 for **\$3.5 million** used to reimburse the CX fund for interim financing used prior to the RJC Levy vote.

In 1992, Alta Consulting was retained to assess the condition of the electronic security, communications (voice and video), and control systems at the KCCF. Their report recommended that all three major electronic security systems be replaced and upgraded. The report was presented to the King County Executive and the King County Council in 1992. Planning for a proposed remodel began in 1993 with the consultant selection process.

1994/95: In late 1994 /early 1995 a second project need was identified to replace the worn out existing KCCF Security Electronics. According to the Operations Master Plan (OMP) work on the jail health was to be postponed until after RJC was operational in order to minimize operational costs.

In June, 1994 MW Consulting Engineers was hired to analyze system deficiencies (Project 395414).

In August, 1995 MW Consulting Engineers contract was amended to include providing corrected "as built" drawings of electronics systems and provide line concept drawings (Project JTK032).

Work outlined in the FPP that minimally affected jail operations has been completed as part of other projects, including:

- Relocation of the steam header pipes for location of the central control room by in-house personnel (\$80,024).
- Pharmacy, clinic relocation and special procedures room by in-house personnel (\$200,000).
- Suicide Barriers by in house personnel (\$38,000).
- Administration office move by in house personnel (\$42,755).
- Work Release Intercom/Office Relocation by in-house personnel (\$24,719).
- 6th floor Central Control Mock-up by in-house personnel (\$5,000).

1997: Security Electronics Project appropriations occurred in 1997 for \$1.25 million and an additional \$2.65 million in the 1998 Budget.

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1998: Additional KCCF Remodel appropriation of \$4.2 million occurred in the 1998 CIP.

In July 1998 MW Consulting Engineers contract was amended to include electrical engineering work (Project JTK 032).

In November 1998 MW Consulting Engineers contract was amended to include development of construction documents (Project JTK 032).

1999 A BFM Committee briefing on the ISP project occurred on March 15, 1999 as part of a proposed technical correction ordinance to adjust for transfer from the RJC Levy to the DCFM Building Repair and Replacement Subfund in the 1997 budget. **Council staff expressed concern with the lack of progress on the project. The staff report noted that when completed the ISP Project was expected to experience operational savings resulting from the security improvements based on the original design concept. At that time the project completion was scheduled for mid-2002.**

In September 1999 MW Consulting Engineers contract was amended to include structural engineering services, incorporation of jail health services work, and estimating (Project 395840).

2000: January 31st Executive staff present a summit meeting on the status of the project. Design documents are nearly complete and start of construction is scheduled for June 2000.

In May 2000 MW Consulting Engineers contract was amended to include design revisions necessitated by budget constraints and Jail Health Services work (Project 395840).

July 14, 2000. Executive letter to Council Chair concluded that it was not prudent nor cost effective to proceed with the current design. Project to be re-scoped. Executive staff requested that council not review the project publicly until they could get the project back on track. The start of construction schedule is extended nearly two years to March 2002.

In October 2000 MW Consulting Engineers Contract was terminated.

2001: January 2001 Project Monthly Report expresses concern that the Re-Scope project may exceed budget. February report indicates even rudimentary components will exceed the budget. March and May reiterate increasing concern. Capitalization of one time operational costs is considered.

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By June, the Monthly Report identifies estimated construction costs \$6 million over budget and in addition identifies higher than expected DAJD & Jail Health operational costs. Capitalization of one time operational costs is considered.

By July the Executive directs the ISP to be included in the 2002 Budget and to capitalize DAJD & Jail Health operations costs.. Major Maintenance repair projects (Elevator upgrade & Deep Cleaning) are added to the ISP Project Scope. Start of Construction schedule is extended 4 months to September 2002.

September Monthly Report reiterates concern with budget overrun.

In March 2001 Integrus Architecture was retained to re-scope the project (Project 395740 and 395840).

In June 2001 Integrus Architecture was directed to develop design documents based on program plan (Project 395740 and 395840).

On August 28, 2001 the Re-Scope Program Document is finalized.

Additional funds were put through the CIP reconciliation process. **November 2001 draft financing schedule included \$12 million of impacts to DAJD & Jail Health operating costs.** Project construction budget is \$16 million plus operations costs.

In December, the 2002 Budget appropriated \$2.71 million in the Major Maintenance Reserve Fund (MMRF) for the KCCF Elevator Upgrades Project, but expenditure was restricted by proviso until a detailed project plan for the elevators, ISP, and any related projects was provided to Council for approval

2002: January 2002 Monthly Report extends the start of construction 3 months to December 2002

April 2002 Monthly Report extends the start of construction 5 months to May 2003.

June 2002 is the first BFM briefing on the ISP Project.

The Executive proposed 2002 budget included a proposed \$7.2 million Major Maintenance Reserve Fund (MMRF) project to upgrade the elevators at the King County Correctional Facility (KCCF). Since this project was related to the ISP and based on concerns with the lack of a comprehensive plan for the ISP council imposed proviso expenditure authority restriction on the elevator upgrade project until an overall comprehensive plan for the ISP could be approved. A response to this proviso was not transmitted.

2002: The only 2002 BFM Committee briefing on the status of the ISP occurred on June 5th at which time the committee reviewed project history, project status and was provided a presentation by the executive staff. Council reiterated previous concern's regarding the

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lack of progress on the ISP which has been in various planning and development stages for nearly a decade.

At a staff to staff meeting on July 25, 2002 council staff expressed concern that development of the ISP was proceeding without an approved OMP as required by county code. King County Code 4.04.200 Executive responsibilities; paragraph C; requires a linear approval process beginning with approval of an OMP followed by approval of a program plan followed by approval of capital improvement project (CIP). This process is intended to ensure that all key elements have been properly addressed prior to approval of the CIP for construction.

Several other concerns were noted at the July 25th meeting:

- Jail operations costs were accelerating at an alarming pace over the last several years despite dropping inmate populations.
- The ISP was Re-Scoped in August 2001 following cancellation of the prior design in April 2000 however; the program plan was never transmitted to council for approval.
- The ISP program/design as designed is basically a replacement of existing security electronics with new electronics but was not based on an approved OMP.
- The ISP is a \$25 million capital improvement project and represented the county's first and last opportunity to replace the existing security electronics in such a way to improve 18 year old operational inefficiencies.

In October 2002 the Executive transmitted his proposed 2003 budget which included several ISP related project budget items totaling \$15.9 million. The proposed budget also included a budget item for a detailed OMP which was proposed to be done concurrently with construction of the ISP. Existing appropriations for the ISP project total \$9.3 million and originated from remaining unencumbered Regional Justice Center (RJC) Levy funds. The proposed 2003 budget represented the first time since inception of the ISP project in 1993 that legislation was formally transmitted for construction funding.

In the approved 2003 budget council approved the \$15.9 million ISP budget but added a proviso restricting expenditure authority on the project until council approved the OMP. Council further restricted expenditure authority on existing appropriations as part of the 2002 4th Quarter Omnibus CIP Ordinance. **The Council recognized the importance the ISP and included a specific provision in the proviso to allow for quarterly reviews of the OMP and possible release of expenditure authority during 2003.** The intent of this provision was to encourage sequencing of the OMP work scope to:

- Accelerate identification of ISP security electronics design issues early in the process,
- Confirm that the ISP security electronics design would be compatible with OMP operations recommendations, and
- If possible to allow the ISP project to move forward prior to completion of the OMP.

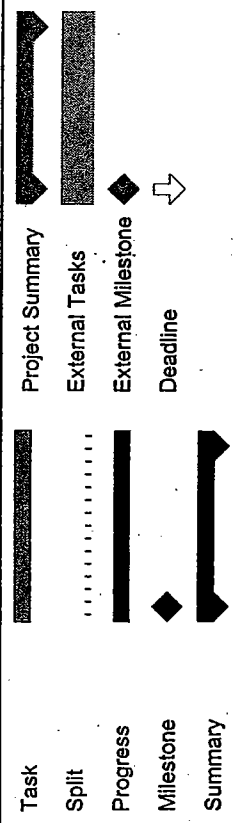
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2003 On April 23, 2003 the BFM Committee reviewed the proposed ISP Operational Master Plan (OMP) workplan and on April 28, 2003 council passed Motion 11696 approving the workplan and released the remaining \$300,000 of expenditure authority to proceed with the OMP.

KCCF ISP Schedule w/ Emergency Declaration DRAFT Subject to review & revision - Development Manager and Designer

ID	Task Name	Duration	2004				2005				2006							
			Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1				
1	Design Completion	90 days	6/23															
2	Integrus re-energize project	2 wks	6/23	7/4														
3	Design charrette to firm program directions	0 days		7/15														
4	Integrus Responds to Constructability Review	3 wks	7/7	7/25														
5	Revise Original Design Drawings	4 wks	7/28	8/22														
6	KC Prepare Construction Doc Boilerplate	7 wks	8/25	10/10														
7	KC/Turner Review of revised drawings	3 wks	8/25	9/12														
8	Integrus incorporates all design changes - Final Docs	4 wks	9/15	10/10														
9	KC/Turner review Final Docs	2 wks	10/13	10/24														
10	Emergency Declaration to Council	0 days	7/9															
11	Council release of Construction Funds	0 days	7/9															
12	Emergency Delivery Method	113 days	7/9															
13	Select Construction Contractor	3 days	7/9	7/11														
14	Prepare/Neg Initial Contract	4 wks	7/9	8/5														
15	Revise Draft Contract (PAO/contractor)	1 wk	8/6	8/12														
16	Sign Pre-construction Services Contract	5 days	8/13	8/19														
17	Contractor Reviews Specs and Plans	4 wks	8/20	10/27														
18	Prequalify subs/gets sub bids	12 wks																
19	Contractor Commits to Construction MACC	3 wks	11/24	12/12														
20	Prepare and Sign Construction Contract	17 days	11/17	12/9														
21	Construction Begins (20 month duration)	0 days																

OMP/ISP Teams are looking at construction period



ISP Emergency Schedule Project: ISP Emergency Schedule
Date: Thu 6/26/03