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

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

The Honorable Cynthia Sullivan July 1, 2003 Page 2

- 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:

• <u>Critical to move ahead as quickly as possible</u>. 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 <u>Jail Health modifications</u>. 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.

The Honorable Cynthia Sullivan July 1, 2003 Page 3

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

<u>September 25</u>--- 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 July	Aug.	Sep.	Oct	Nov.	Dec.	dant	Feb.
Project Work Plan and Schedule								-
1.01 Obtain and review background materials								
1.02 Meet with key players and tour facilities								
1.03 Prepare work plan and schedule	<- May 23							
1.04 Present work plan and schedule to Advisory Committee	♦ <- May 29							
Contingency Plan and Budget for ISP Implementation	 	 · · ·	 	 	- ·		 	
2.01 Review current implementation plan								
2.02 Identify & review implementation by comparable facilities				,				
2.03 Identify & eval options for inmate relocation during construction								
2.04 Prepare staffing & inmate movement plan for implementation								
2.05 With others, prepare budget estimate for ISP thru winter 2004								
Preliminary Draft ISP Report								
3.01 Review ISP security plans and specs								
3.03 Prepare letter report - initial findings, present to Advisory Comm	♦ <- May 29							
3.04 Identify/eval security system upgrade alternatives								
3.05 Complete peer review of ISP documents - prepare report								
3.06 Proposed revised scope of work for ISP								
3.07 With others, prepare revised ISP construction schedule				-				_
3.08 Integrate analysis with reports by OIRM, others								
3.09 Prepare implementation schedule								
3.10 Update ISP cost model, AC Cost Allocation Model								
3.11 Using models, prepare preliminary implementation budget								
3.12 With others, prepare budget level estimate of ISP const costs								
3.13 Prepare draft ISP report								
Final ISP Report								
4.01 Review draft ISP report with Advisory Committee & others								
4.02 Make revisions / additions as necessary		- 1						
4.03 Submit final ISP report								
Preliminary Draft - initial findings / identify alts w/ 2004 budget impact			<- Sept 5					
Final Report on initial findings / identify alts with 2004 budget impact			<- Sept 25	1 25				
Preliminary Draft Decision Package	 	 	 	 			- ·	
7.01 Identify & document current policies, practices, criteria								
7.01.01 Inmate supervision								
7.01.02 Classification and housing assignment								
7.01.03 Inmate programs and services								
7.01.04 Inmate processing								
7.01.05 Court detail								
7.02 Identify and evaluate constraints on current operations								
7.02.01 Hammer Settlement Agreement								
Identify requirements of agreement								
1								

OMP WORKPLAN AND SCHEDULE Christopher Murray & Associates

IVERABLE	DELIVERABLES//TASKS.		41,		Jan	200
	Coordinate with Prosecuting Attorney's Office					
7.02.02						
7.02.0	7.02.03 Contracts, labor agreements, Family Leave Act, etc					
7.02.0	7.02.04 Physical plant					
7.02.0	7.02.05 Coordination with other criminal justice agencies					
7.03 Identify	Identify baseline for current operations					
7.03.01	11 Correctional staff responsibilities & duties					
7.03.02	12 Inmate programs, services, management					
7.03.03						
7.04 Establi	Establish benchmarks for best practice operations					
7.04.01	11 Identify and survey comparable facilities					
7.04.02	Document criteria for choosing best practices					
7.04.03						
	Inmate supervision					
	Classification and housing assignment					
	Inmate programs and services					
	Inmate processing					
	Court detail					
7.04.04						
7.04.05	5 Establish benchmarks for facility requirements					
7.05 Review	Review jail health services					
7.05.0	7.05.01 Review current operations					
7.05.0.	2 Peer review of Wilcox report					
7.06 Identify						
7.06.01	11 Jail operations					
	Alternative staffing					
	Use of intermittent or on-call staff					
	Use of overtime					
	Use of inmate labor					
	Alternative procurement of services					
7.06.02	2 Jail health services					
	Alternative staffing					
	Alternatives to current use of Harborview					
	Alternative procurement of services					
	Improved cost recovery					
	Technology					
7.07 Identify	Identify long-term needs and alternatives					
7.07.01	1 Disaggregate pop proj by classification, gender, etc					
7.07.02						
7.07.03						
1000						

OMP WORKPLAN AND SCHEDULE Christopher Murray & Associates

		0.00	May	Juh Jul Aug	Aug	Sep	Oct		Nov Dec Jan	Jec		Feb	
DEL	VERABL	DELIVERABLES/TASKS											
		Video, audio											
		Security electronics											
		Telemedicine, etc											
	7.08 Deve	Develop and use OMP Cost Model / Cost Allocation Model											
	7.08.	7.08.01 Develop cost model w/ triggers for decision variables											
	7.08.	7.08.02 Write instructions/documentation for model											
	7.08.	7.08.03 Evaluate alternatives using model											
	7.08.	7.08.04 Prepare life-cycle analysis for selected alternatives											
	7.09 Prepa	Prepare draft decision package for jail OMP											
	7.09.	7.09.01 Changes in operations in unconstrained environment											
	7.09.	7.09.02 Changes in operations in constrained environment											
	7.09.	7.09.03 Facility and infrastructure changes											
	7.09.	7.09.04 Plan drawings of post positions - existing & alts											
	7.09.	7.09.05 Integrate decision package w/ AJJOMP & CJ Council											
	7.09.	7.09.06 Coordinate with OfRM report and recommendations											
	7.09	7.09.07 Present draft report to Advisory Committee									♦ <- Jan 9		
	inal Repor	Final Report - Decision Package		 	 	 	 	· -	 		 	 	
	8.01 Revie	Review with key players											
~	.02 Make	8.02 Make revisions / additions as necessary; prepare final report											
_	.03 Pres	8.03 Present to Advisory Committee									•	<- Jan 30	
о О	ouncil Pre	9 Council Presentations										Feb/Mar>	1