

LAW, SAFETY AND JUSTICE CAPITAL IMPROVEMENT PROGRAM

Introduction to Program, Goals and Highlights

The Law, Safety and Justice (LS&J) Capital Improvement Program includes capital improvement projects (CIP) that support law enforcement, public safety and the provision of justice in King County. The goals of capital projects under this program are:

- To maintain the structural integrity and efficiency of court, police, correctional, and detention facilities;
- To minimize injury to persons and loss of property by constructing and equipping facilities appropriately;
- To respond to increased need for services through timely remodeling or construction of new facilities;
- To assure that the configuration of program and support space maximizes the effectiveness of service delivery.

Project Prioritization Methodology

The 2006 LS&J CIP allocation was prioritized based on the LS&J project goals and the following criteria:

- The project remedies deficient conditions adversely impacting health, safety and/or security.
- The project is necessary to meet legal requirements, including code requirements and handicapped accessibility.
- The project is a phased element of an approved master plan.
- The project results in cost savings sufficient to return the original capital investment over a moderate period of time.
- The project upgrades and expands the county's capital stock by maintaining structural integrity, restores architectural integrity, and improves building systems before failure of these facilities requires a more costly solution.
- The project expands the capacity of capital facilities through acquisition, new construction, or remodeling, in response to increased operating and service requirements.
- The project employs staff more effectively by enhancing the work environment, providing critical support services, and increasing efficiency in individual workload.

Technology and Facility Projects Proposed for 2006 Budget

The 2006 Executive proposed capital budget for Law, Safety and Justice totals approximately \$5.4 million. The proposed technology project budget is \$3.4 million while the proposed facility project budget is \$2.0 million.

Agency	Project Name	2006 Executive Proposed Budget	Continuation of Existing Project
Technology CIP			
DAJD	Five-Year Strategic IT Plan	165,000	
DJA	Joint Technology Strategic Plan	86,980	
KCSO	Inventory Tracking & Asset Management	17,600	
DAJD	Detention Billing Information System (DBIS)	303,863	X
KCSC	HMC Video Conferencing	191,102	
DJA	Expansion of E-Commerce in the DJA	131,999	
KCDC	Phone System Upgrade	425,900	
DAJD	KCCF Structured Wiring Upgrade Project	765,801	
DJA	Drug Diversion Court Data Base and E-filing System	360,000	
DJA	IT Security Enhancement Project	268,052	X
KCSO	IRIS/TESS Short-Term Maintenance	74,800	
OPD	Independent Technology Study for OPD Contractors	50,000	
PAO	PAO: Desktop Equipment Replacement	302,400	
DJA	LS&J Integration Program	300,915	
Facilities CIP			
DAJD	RJC Utility Cost Reduction Energy Efficiency Project	1,073,260	
DC	Digital Phone Lines	57,000	
DC	District Court Ergonomic Furniture Purchase	235,440	
LSJ	CH Courtroom Renovation ADA	39,012	
DAJD	Detex Security Rounds Verification (KCCF)	104,590	
SC	Juvenile Courtroom Door Locks (DYS)	9,121	
DC	Holding Cell (Design Phase Redmond District Court)	54,640	
DJA	DJA Additional Lighting in File Access Area	75,000	
KCSO	Latent Process Lab Expansion (Design Phase/Sheriff)	20,000	
LSJ	CH Emergency Exit Pathway Lights	282,537	
Category Totals			
	Technology	3,444,412	
	Facilities	1,950,600	
	Total	5,395,012	

LS&J Technology Projects

Transition Fund Projects:

Department of Adult and Juvenile Detention (DAJD): Detention Billing Information System (DBIS) - 2006 Budget Request \$303,863

DAJD contracts with over 40 agencies for detention services. The Department recently renegotiated its contracts with King County cities and implemented a new contract with the Washington State Department of Corrections. The new contracts incorporate population caps, baseline billing, and the possibility of more varied charging structures. The DBIS requirements reflect the changed needs of the department and anticipate the flexibility to incorporate a menu of charging options and the consequent potential for increased revenues. The requirements also

anticipate the flexible approach needed to support the regional jail initiative and to respond to changing contractual requirements. When implementation is complete, DAJD anticipates a system that will provide the following major benefits:

- Eliminate the need to outsource DOC billing.
- Eliminate/reduce overtime of billing staff.
- Tracking tools to provide access to the history or sequence of billing activity.
- Timely automated notifications to agencies regarding daily inmate maintenance charges, inmate transfer refusals and other advisory messages.
- Data to support revenue analysis/projections for strategic planning and positioning.
- Ease of incorporating future modifications by implementing a modular billing system with flexibility to easily add or modify billing parameters and variables.
- Positive responses from customers by reducing issues and problems associated with manual processes and providing real-time access to inmate information.
- DAJD and agency use of new management tools to monitor jail population caps by providing secure web-based access to inmate information.

DAJD: Five Year Strategic IT Plan - 2006 Budget Request \$165,000

A strategic technology plan is required to support the planning for the necessary enhancement, integration, upgrade, or replacement, and efficient IT support of systems in response to emerging business requirements (i.e. regional jail systems). The Strategic Plan is dependent on the outcome and recommendations of the phase one IT Stabilization Plan conducted in 2005.

Project goals of this initiative are to:

- Deliver responsive service to internal as well as regional LS&J partners, the public, and other state and federal jurisdictions.
- Provide reliable, cost-effective technical and application architectures.
- Align DAJD business functions and infrastructure with those that are common across the King County organization.
- Ensure IT security and privacy with regard to law enforcement systems.
- Develop an environment and support infrastructure that promotes a high level of information sharing with LS&J customers.
- Sponsor regional IT initiatives.

DAJD: KCCF Structured Wiring Upgrade Project – 2006 Budget Request \$765,801

This project will construct a properly designed system of telecommunications pathways and spaces, and install high-performance cabling and connecting hardware throughout the King County Corrections Facility (KCCF). Spaces are defined as the Telecommunications Rooms, closets, or cabinets necessary to house the electronics equipment to serve the building and each floor. Pathways are defined as the system of conduits or cable trays used to route the cabling to interconnect the spaces, and distribute to the work areas (desks) on each floor.

The Integrated Security Project (ISP) and the Jail Electronic Health Records Project present opportunities to address these needs that would otherwise be more complex, expensive, and risky for security reasons. In addition, the detention facility at the Regional Justice Center may require minor equipment upgrades to mirror the KCCF structured wiring system as well as to support Electronic Health Records initiatives.

Independent Technology for OPD Contractors – 2006 Budget Request \$50,000

Office of Public Defender (OPD) public defense contractors have been included in the county Wide Area Network (WAN) practically since OPD itself became enrolled. This was viewed as a cost saving approach for many years but has lately been viewed as a risk to county WAN security and a contradiction of the independent contractor concept. This project will review the technology alternatives available to remove the four contractors from the county WAN.

Judicial Administration, District Court and Superior Court Joint Strategic Technology Plan - 2006 Budget Request \$86,980

This project would develop a joint strategic technology plan between Superior Court, Judicial Administration, and District Court. Where possible, the plan would outline projects that could be done jointly for greater efficiencies and possible cost savings.

King County Superior Court (KCSC): Drug Diversion Court Database and E-filing System - 2006 Budget Request \$360,000

The King County Drug Diversion Court (drug court) provides drug treatment to eligible defendants through contracts with various community-based, chemical dependency treatment agencies. This project will implement a high-performance database. The implementation of this system will greatly enhance judicial decision making by providing accurate data that is quickly accessible when needed to determine appropriate court actions. Current manual methods of tracking information will be discontinued. Program management will identify trends, correlations between services and outcomes resulting in improved program effectiveness.

KCSC - HMC Video Conferencing - \$191,102

This project would install remote video courtroom capability at the Superior Court currently located in Harborview Hall at the Harborview Medical Center. The project includes video conferencing equipment (video screens, cameras, audio) and necessary cabling (fiber optic and electrical power).

Department of Judicial Administration (DJA): Expansion of E-Commerce - 2006 Budget Request \$131,999

DJA presently offers e-commerce to its customers only in connection with its e-filing application. This project will provide fee-based services through the internet. DJA offers an array of services to the public which must be paid for in advance. Presently, customers must either come in to one of the court locations to request or pay for these services, or they can request and pay for them via the mail.

DJA: IT Security Enhancement Project - 2006 Budget Request \$268,752

DJA will fully measure and evaluate IT security risk for existing systems, demonstrate due diligence and consistency in the application of security procedures, uniformly evaluate the security implications of proposed in-house or vendor-developed systems, or thoroughly participate in enterprise security initiatives. This project will result in an IT security plan for DJA, infrastructure and operational improvements, and point solutions to address specific needs.

King County District Court (KCDC): Phone System Upgrade - 2006 Budget Request \$268,752

This project will enable District Court to provide effective and efficient phone service to the citizens of King County. This goal is included in the 2005 District Court Operational Master Plan. This project will increase service levels both to citizens and to other agencies needing to contact the court. It will offer reduced wait times, greater access to court staff, and additional methods for self-service. In particular, it will offer information in multiple languages to better serve the citizens of King County.

Prosecuting Attorney's Office (PAO): IT Equipment Replacement - 2006 Budget Request \$302,400

PAO desktop computers fall below the recommended standard for the King County Superior Court's Electronic Court Records (ECR) application. That standard is a Pentium 4 or equivalent processor and 256 MB of RAM. Every division of the PAO is highly dependent on court record access, which is no longer available outside of the ECR application. That dependency will only increase as the Superior Court moves into electronic filing and as the District Court proceeds with its own ECR application.

King County Sheriff's Office (KCSO): Inventory Tracking and Asset Management - 2006 Budget Request \$17,600

This project will upgrade the Sheriff's Office existing Inventory and Help Desk software environment for inventory/asset tracking, workload, and technical support accountability. By implementing this project and deploying this software solution, KCSO will be able to identify:

- The health and reliability of networked computers, printers and copiers.
- End-user downtime and potential need for training on specific applications.
- Support staff response time and resolution of work orders.
- Weak areas needing improvement and service and satisfaction successes.

KCSO: IRIS/TESS Short-Term Stabilization - 2006 Budget Request \$74,800

As KCSO move towards the replacement or rewrite of the IRIS/TESS systems, steps will be taken in the short-term to extend the useful lives of these current systems. Changes will be focused on correcting critical bugs, stabilizing the applications, and extending functionality if required. By making this investment now KCSO will be able to avoid costly emergency fixes and delays. These steps include:

- Re-engineering replication process to utilize XML data transport.
- Modifying subscription process to support shared extracts.
- Modifying security model from workgroup files to network and table-driven security.
- Performing system integration with LSJ-I Automated Booking and Referral process.
- Defining and implementing digital certificate support.

Grant Funded LS&J Projects:

Office of Information Resource Management (OIRM): Law, Safety, and Justice Integration Program – 2006 Budget Request \$300,915

The goal of this proposal is to fund a detailed business analysis and update to the LSJ Strategic Integration Plan that will likely result in additional funding requested in 2007-08. It is expected

that an additional \$5 million will be needed to perform four to six additional integration projects to be identified in the modified strategy.

LS&J Facility Projects

Transition Funded Projects:

Regional Justice Center (RJC) Utility Cost Reduction Energy Project – 2006 Budget Request \$1,073,260

In response to utility rate increases and the continued goal of keeping operating cost at a minimum, the Executive's 2006 budget includes a utility cost reduction project at the Regional Justice Center which is intended to reduce or turn off energy consuming equipment when not needed. The project will include installation of Variable Frequency Drives, Occupancy Sensors, Carbon Dioxide Sensors and Direct Digital Controls (DDC).

The anticipated cost saving is estimated at \$141,000 annually with Puget Sound Energy contributing \$125,000 to the overall project cost, based on their independent evaluation of the savings.

LS&J Current Expense Funded Projects

District Court Ergonomic Furniture Acquisition – 2006 Budget Request \$235,440

The Executive Proposed Budget includes \$235,440 for District Court to update the furniture used by both judges and courtroom staff. District Court maintains that it has experienced an increase in the amount of leave time caused from repetitive stress injuries incurred by using older furniture that no longer meets the ergonomic needs of the employees. The current furniture designed for typewriter use is no longer suitable for today's work environment.

Courthouse Courtroom Renovation ADA – 2006 Budget Request \$39,012

This project will modify sixteen historical courtrooms to allow more accessible space for the court reporters. Revisions will affect the bench wall; flip top counter, and flooring. This work has been approved by the Landmarks commission.

Courthouse Emergency Exit Pathway Lighting – 2006 Budget Request \$282,537

This project will survey the entire King County Courthouse to ensure that proper emergency lighting exists to assure code compliant illumination levels for all code required exit accommodations. Essential elements of the project will include a survey of the entire building by electrical lighting design professionals to identify deficiencies in illumination levels (i.e. required additional lighting fixtures connected to proper emergency power circuiting, for adequate pathway illumination) and construction funds to complete installation of these additional required lighting fixtures or rewiring of existing fixtures not properly wired to the emergency power circuiting in the building.

DAJD: Detex Security Rounds Verification – 2006 Budget Request \$104,950

The project furnishes and installs a rounds verification system for security/suicide checks at the King County Correctional Facility. There is the potential for savings if this work is completed

during the Integrated Security Project construction time frame. The savings include the DAJD escort costs and other administration costs.

Superior Court: Juvenile Courtroom Door Locks – 2006 Budget Request \$9,121

This project will provide a delay lock mechanism on three courtrooms at the Youth Service Center to improve security.

District Court Holding Cells – 2006 Budget Request \$54,640

This project will fund the design for the construction of a 612 square feet addition to the North East District Court that will add two holding cells with toilets and sinks. One cell will be ADA accessible. Design requirements will ensure that attorneys can conference with inmates without the inmate leaving the cell. The Northeast District Court has been established as the criminal court for the Eastside.

DJA File Access Lighting – 2006 Budget Request \$75,000

The project will provide additional lighting for approximately 3,500 square feet of file storage space used by the Department of Judicial Administration.

KCSO Latent Process Lab Expansion (Design Phase) – 2006 Budget Request \$20,000

This project will fund a pre-design analysis to improve and expand the existing latent process lab for the Sheriff's office. This analysis will identify the feasibility, alternatives, scope of work and cost to improve the existing lab.

King County Council Changes to the 2006 Executive Proposed Budget

395618 – Courthouse Park Security Enhancement – (\$53,828)

395622 – District Court Ergonomic Furniture – (\$91,098) ***

395624 – RJC Utility Cost Reduction Energy Project – (\$1,073,260) ***

377103 – Detention Billing Information System9DBIS) – (\$303,863) ***

***** Projects were approved for funding by the King County Council in the 2005 4th-Quarter Capital Omnibus Ordinance #15335**