

# LAW, SAFETY AND JUSTICE CAPITAL IMPROVEMENT PROGRAM

## Law, Safety, and Justice (LS&J) Capital Program

The 2009 Executive Proposed Capital Budget for Law, Safety, and Justice (LS&J) includes \$1,019,552 for four technology projects and \$7,782,426 for five facility projects. The proposed projects will address life safety concerns, improved service delivery and improved operational efficiency.

### Technology and Facility Projects Proposed for 2009 Budget

Agency	Project Name	2009 Executive Proposed	Existing Project
<b>Facilities</b>			
FMD	Regional Jail Planning & Pre-Design	\$ 287,851	
FMD	Superior Court Alder Site Schematic Design	\$ 3,696,624	
FMD	Maleng (RJC) Schematic Design	\$ 2,974,514	
FMD	Non-Secure Jail Planning/Pre-Design	\$ 623,249	
FMD	Sheriff's Office Evidence Storage Predesign	\$ 200,188	
<b>Technology</b>			
DAJD	Five Year Strategic Plan	\$ 138,276	<b>X</b>
KCSC	Jury Management System Replacement	\$ 193,000	
KCSC	KCMS Replacement	\$ 550,000	
PAO	Prosecutor Case Management	\$ 138,276	
<b>Totals</b>			
Facilities		\$ 7,782,426	
Technology		\$ 1,019,552	
Total		\$ 8,801,978	

### 2009 LS&J Technology Project Highlights

#### **DAJD: Five-Year Strategic IT Plan (SIP & SeaKing Replacement Project): \$138,276**

This project will develop the business case and system requirements to replace the Department of Adult and Juvenile Detention's (DAJD) Subject-In-Process (SIP) and SeaKing Alert (SeaKing) systems. A 2007 consultant study identified the weaknesses and challenges of the current automated systems that support DAJD operations. Key areas of focus for this analysis effort were the DAJD SIP and SeaKing systems. Their findings and recommendations made clear that the department needs to move forward to replace their existing obsolete systems with a modern Jail Management System. Implementing compatible and up-to-date technology and information systems will be critical to the success of our regional jail system in the future. This project will define the subsequent implementation project that will enable jurisdictions in King County to track and manage their jail populations in a way that increases efficiency and public safety across the county.

#### **KCSC: Jury Management System: \$193,000**

This project implements the replacement of the King County Superior Court (KCSC) Jury Management System. KCSC's Jury Services summons approximately 150,000 citizens each year and pays jurors that serve approximately \$1.5 million in jury fees and mileage. The current jury

system used to manage the process from summons to serving on a jury and receiving payment is outdated, does not provide for sufficient online customer services or management reporting, and is inadequately supported. Superior Court is seeking an off-the-shelf replacement system that will provide web-based access to the public, management reports with dependable and comprehensive data, and improved support.

**KCSC: KCMS Replacement: \$550,000**

This project will implement a replacement to the King County Superior Court case management system (KCMS) which currently manages its civil and family law cases and programs, as well as its criminal case management system (CMIS). Each year approximately 30,000 civil and family law cases are monitored by the Court using KCMS. In addition, Family Court Operations relies on the system to manage its Family Court Services and Unified Family Court programs. These are critical court services and programs that must be supported by an automated system. KCMS uses a product called 'WebPutty' which is based on Microsoft .NET 1.0 Framework. By June 2009, .NET v1.0 will no longer be supported by Microsoft, requiring that KCMS either be migrated and upgraded or replaced. In addition to the issues with KCMS, CMIS is an outdated technology that is increasingly difficult and very expensive to maintain. This project will replace these two high-risk systems in a parallel implementation schedule.

**PAO: Prosecutor Case Management: \$138,276**

This project will conduct business planning to replace the Prosecuting Attorney's case management system (PROMIS). With the 2009 appropriation, this project will develop the business case and system requirements, coordinating with the Law, Safety and Justice Integration (LSJ-I) program and DAJD efforts to replace the SIP and SeaKing systems. PROMIS is a quarter-century-old mainframe application provided by a defunct vendor. This planning begins with a review of off-the-shelf vendor programs followed by a rigorous alternatives analysis. A determining factor in the analysis will be the comparison of the benefits, as well as the costs, for each alternative considered. Interoperability is the theme unifying this request with two other closely related projects: The SIP/SeaKing system replacement component of the DAJD Five Year Strategic Plan and the LSJ-I Criminal Case Document Management (DocX) Program. The TLT Program Managers and Business Analysts for all three projects will work together in the OIRM Program office.

## **2009 LS&J Facility Project Highlights Introduction to Program, Goals and Highlights**

The LS&J Capital Improvement Program includes facility 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 2009 LS&J facility CIP allocation was prioritized based on 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.

## **2009 LS&J Facility Project Highlights**

### **Maleng Regional Justice Center Jail Expansion Schematic Design: \$ 2,974,514**

This project will fund a pre-design report and schematic design for expanding the jail at the Maleng Regional Justice Center (MRJC). The scope of work will include the schematic design, an analysis of the programmatic needs, detailed reports for conditional use permit application, detailed cost and budget analysis, development of an overall project schedule, public outreach, geo-technical assessment, and operating cost analysis.

### **Superior Court YSC Replacement Schematic Design: \$ 3,696,625**

This project will fund a pre-design report and schematic design for the replacement of the existing tower and wing at the current Youth Service Center site at 12th and Alder. The scope of work will include the schematic design, confirmation of the requirements detailed in the facilities master plan, detailed reports for conditional use permit application, detailed cost and budget analysis, development of an overall project schedule, public outreach, geo-technical assessment, and operating cost analysis.

### **Non-Secure Jail Planning: \$623,249**

This project will fund the preliminary planning and pre-design report activities to analyze the projected facility needs of the Community Center for Alternative Programs (CCAP) and the Work Education Release (WER) program. Work will include a programmatic needs analysis based on forecasted inmate/participant growth, site selection criteria, preliminary site investigation, cost estimates, schedule development, and project delivery options.

**Regional Jail Planning: \$287,851**

This project will fund facility planning for regional jail expansion in conjunction with city planning efforts. The scope of work will include review of city and county programmatic jail bed needs, analysis of city/county properties for development opportunities, detailed cost and budget analysis, operating cost analysis, project delivery options, and conceptual plans.

**Sheriff Evidence Storage Facility: \$200,188**

This project will fund a pre-design report for replacing the existing evidence storage and AFIS lab currently located in the Barclay Dean Building. The scope of work for the report will include an analysis of the programmatic needs, detailed analysis of the site and permit requirements, detailed cost and budget analysis, development of an overall project schedule, operating cost analysis, project delivery analysis, and conceptual plans. Facility options to meet storage requirements for county needs only and combined county and city needs will be explored as well.

## **CIP Program Accomplishments and Completion Lists**

**2007 Completed Projects**

- 395432 CH 9<sup>th</sup> Floor-Superior Court
- 395607 CH DJA File Lighting
- 395609 CH Emergency Pathway Lighting
- 395706 KCCF Sinks
- 395703 Comm Corr Level B Uni-Bathroom

**2008 Projects Planned for Completion**

- 395212 KCCF Jail Health Operations
- 395701 KCCF Handcuff Ports
- 395722 CH Domestic Violence Courtroom Security
- 395758 RJC Security Dispatch Office Remodel
- 395771 YSC Storm Damage
- 395774 OPD Office Security Improvements
- 395825 CH Courtroom Acoustical Treatment
- 395802 District Court Access Control
- 395823 KCCF Generator Room Improvement
- 395816 Camera Recording System KCCF, RJC, YSC