

King County Correctional Facility Integrated Security Project Quarterly Briefing

■ **Project Background**

- Repair/Replacement initiatives began in early 90's
- July 2003 Emergency Declaration
 - Resulted from initial OMP assessment
 - Responded to the Critical Existing Conditions

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- **Project Background**
 - Integrated Project Approach
 - Optimizes efficiency of working on vacated floors
 - Combines ancillary projects when possible
 - Incorporates OMP Initiatives, when practical

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■ **Project Background**

- Current Project Elements (\$29.53 M)
 - Electronic Security System & Related Improvements (\$15.86 M)
 - Elevator Upgrades (\$2.7 M)
 - Jail Health Services Phase 1 (\$1.14 M)
 - Expanded ITR Concept (\$4.42 M)
 - Accelerated MMRF Projects (\$.558 M)
 - DAJD/JHS Operations (\$4.34 M/ \$.512 M)

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■ **Project Background**

- Pending Project Elements (Currently N.I.C.)
 - Appropriated Projects (\$1.742)
 - Shower Replacement @ Inmate Floors (\$1.039 M)
 - Hot Water Piping Replacement (\$.693 M)
- Projects w/ Budget "In Process"
 - Jail Health Services Phase 2
 - IT Project in Support of EMR
 - Extended DAJD Operations

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■ **Project Background – Jail Health Services**

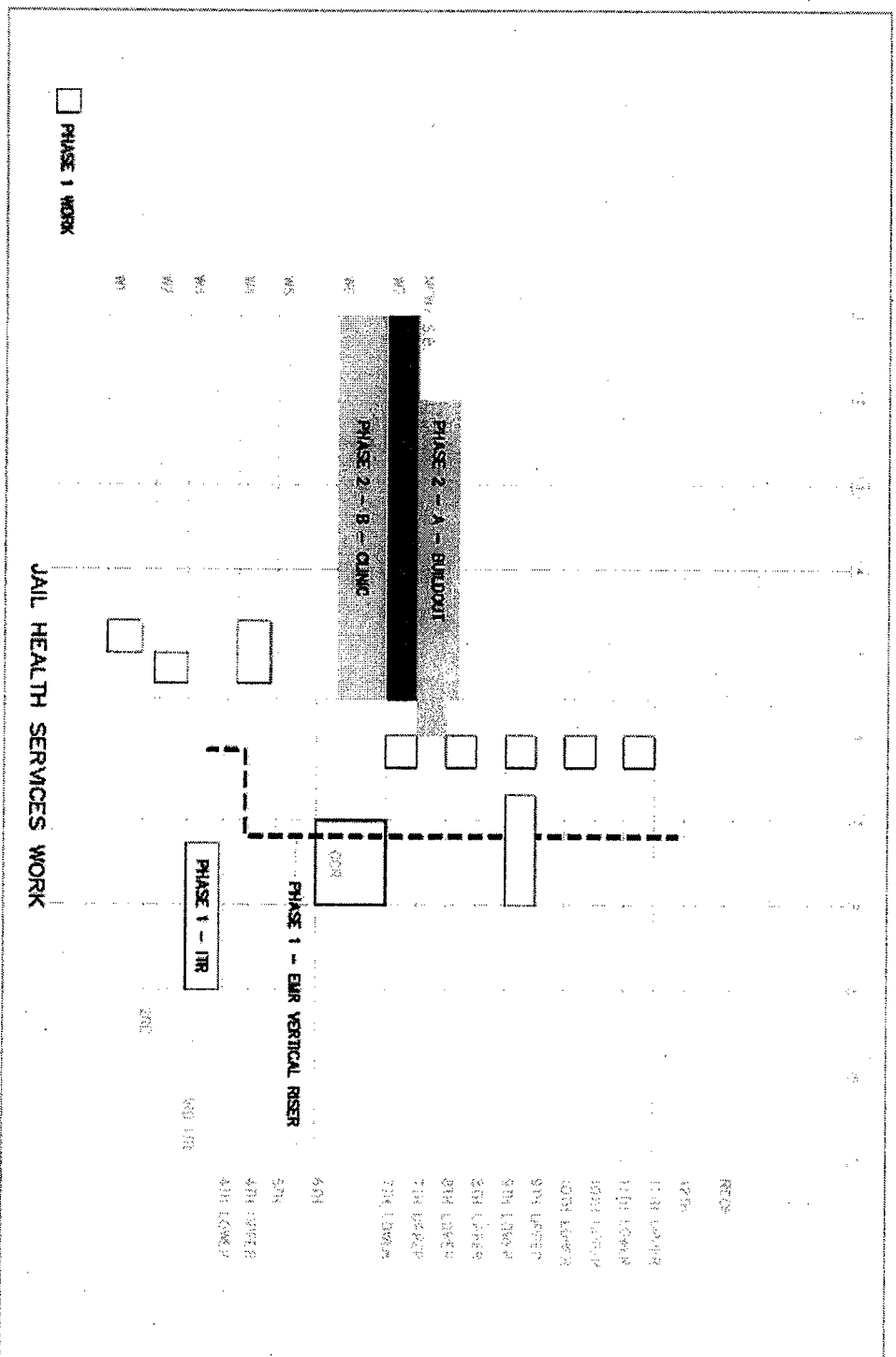
■ Phase 1

- Exam Room Improvements
- EHR Support Infrastructure
- Mech., Elect., Security Infrastructure

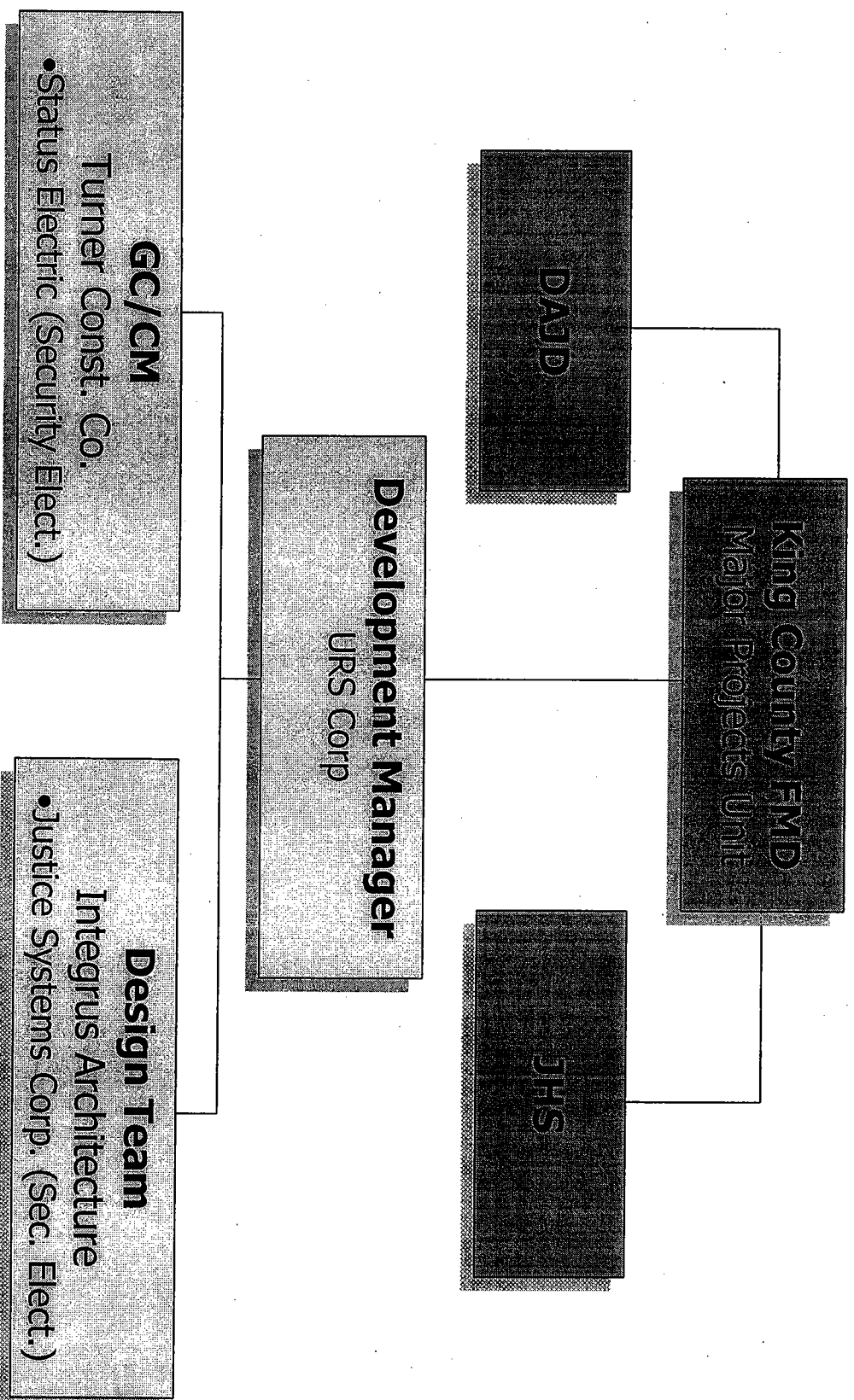
■ Phase 2

- Health Assessment Clinic
- Infirmary
- New Space Build-out
- Related Infrastructure

King County Correctional Facility Integrated Security Project



King County Correctional Facility Project Team



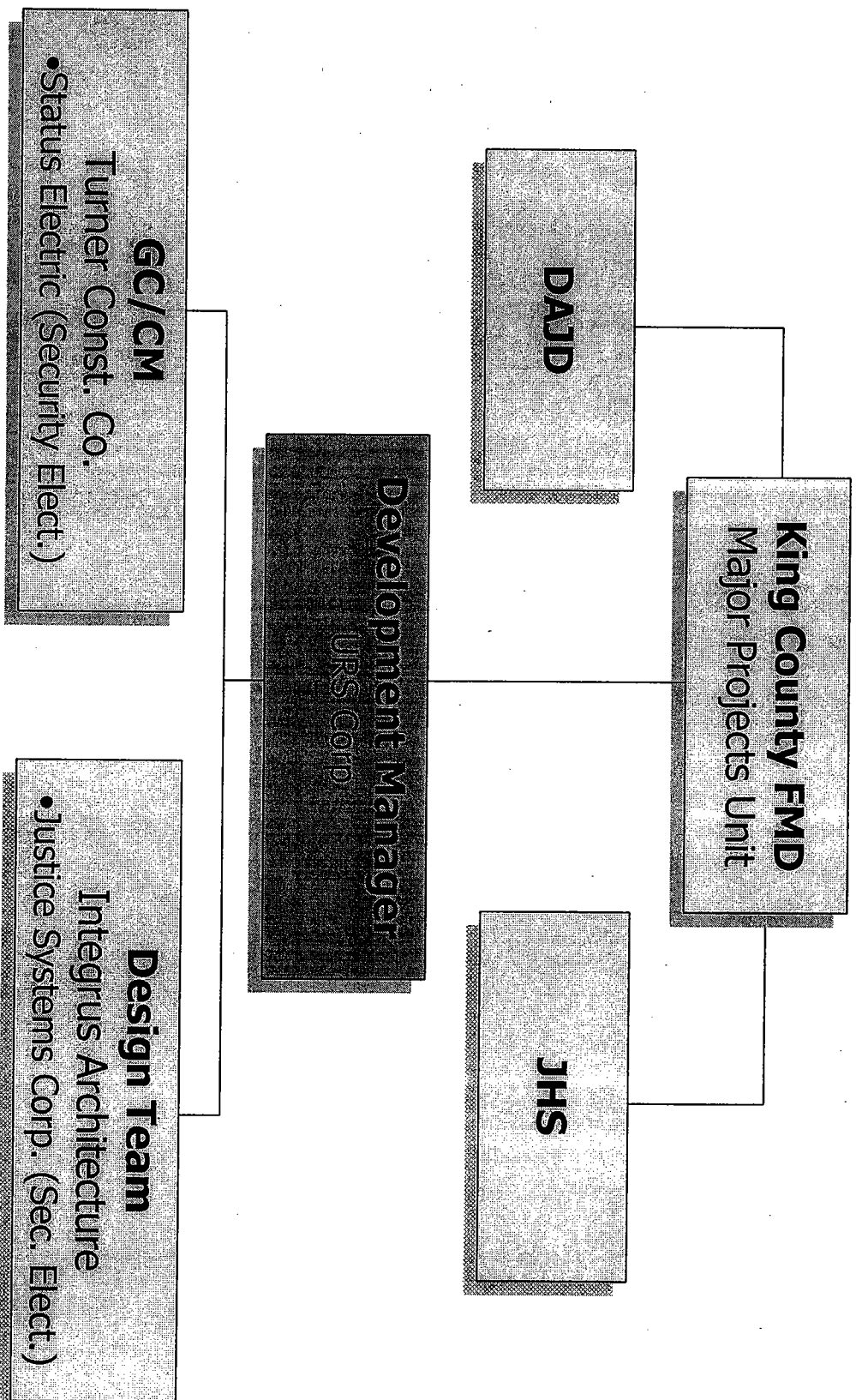
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■ Project Implementation Team

■ King County

- FMD – Overall Project Direction
- DAJD – User Agency & Construction Escorts
- JHS – User Agency

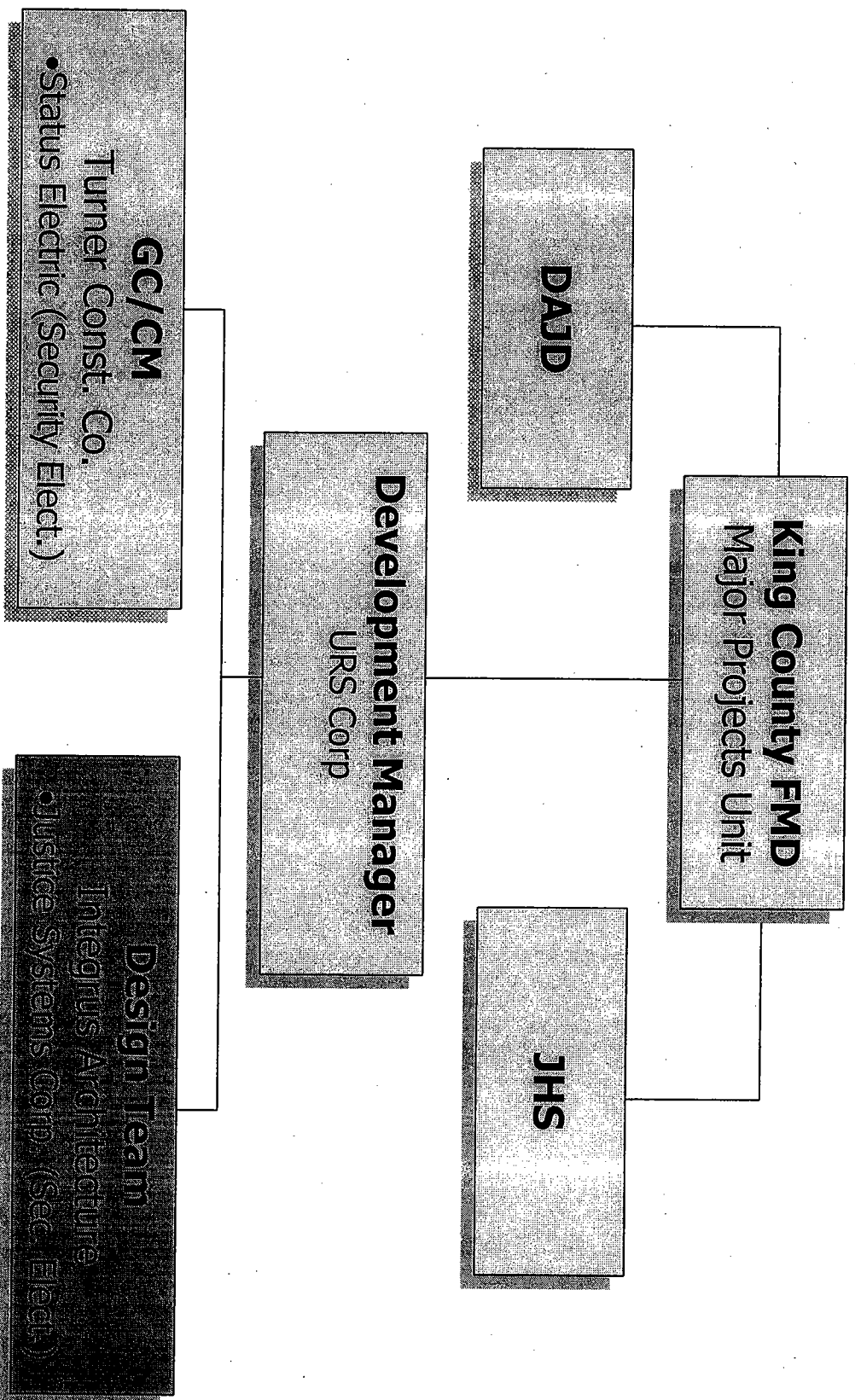
King County Correctional Facility Project Team



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- **Project Implementation Team**
 - URS Corporation Selected as Development Manager, December 2003
 - Following Turner Conversion to GC/CM
 - Provides PM Services to King County
 - Scope, Schedule, Budget Tracking/Management
 - Contract Management
 - Project Reporting

King County Correctional Facility Project Team

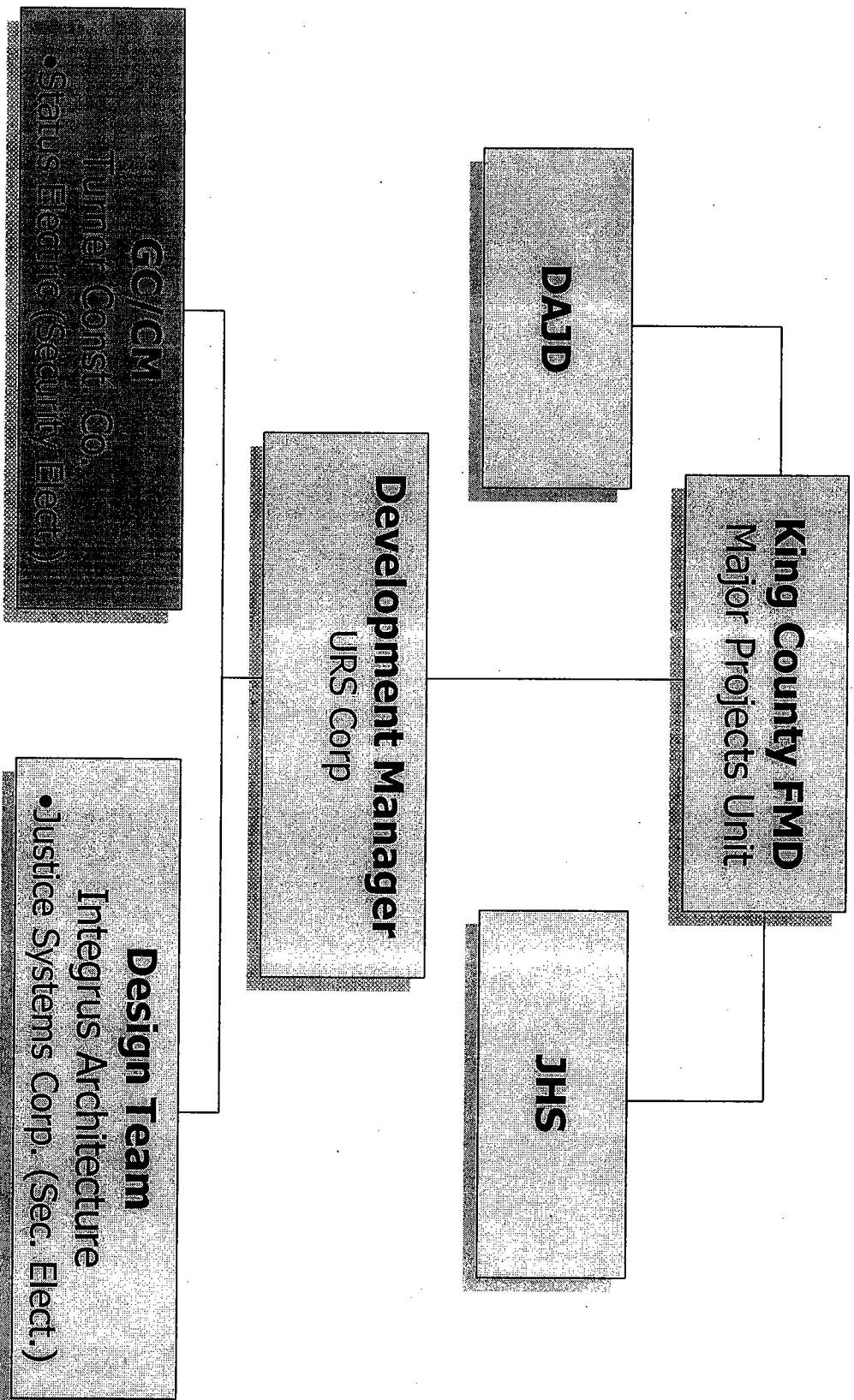


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■ **Project Implementation Team**

- Integrus Architecture Retained as Design Team Lead, 2001
 - Justice Systems Corporation providing Electronic Security Design
- "Designer of Record" for Project

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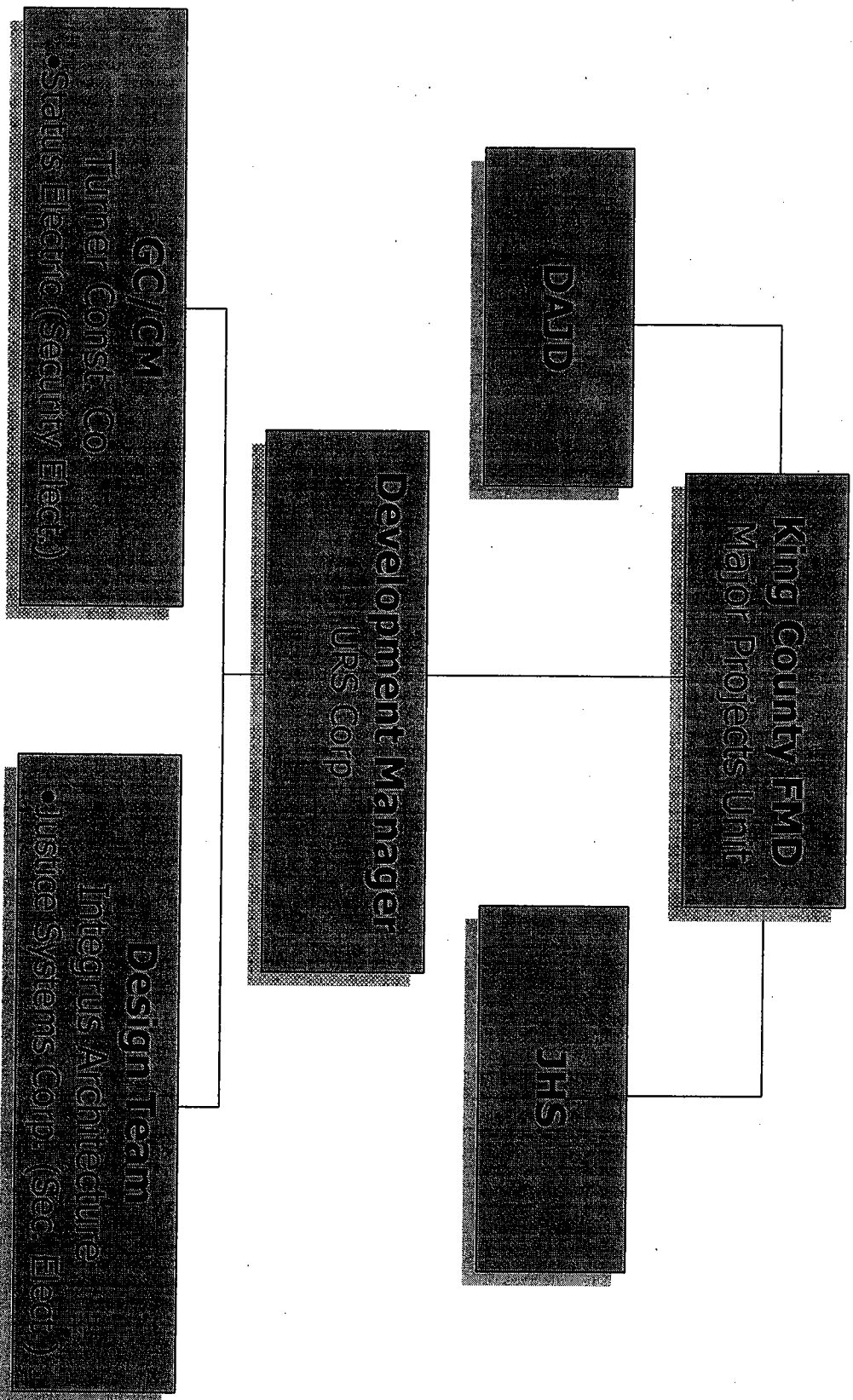


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■ **Project Implementation Team**

- Turner Construction Selected as GC/CM
 - Initially selected as Development Manager, August 2003
 - Converted from Development Manager to GC/CM following Emergency Declaration
- Preconstruction Planning, Project Bidding & Subcontract Mgmt., Construction of Project

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- **Project Implementation**
 - Re-design for Flexibility Initiative (Digital Electronics Concept)
 - Enhanced building electronics
 - Expandable
 - Flexible & Robust
 - Lower long term maintenance costs

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- **Project Implementation**
 - Phased Pre-qualification & Subcontractor Bidding Process
 - First Contract Bid Package Released March 2004
 - Full GCC Negotiation Complete September 2004

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■ **Project Implementation**

- Expanded ITR Concept Approved by Council, July 2004
 - Timing coincided with mid-cycle GCC negotiation
 - Integrated into Construction Contract via Change Order, March 2005

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- **Project Status - General**
 - Field coordination, cooperation, and teamwork has been exceptional
 - DAJD/ Escorts Deserve highest compliment
 - Disruption has been minimal

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- **Project Status – General**
 - Quality of construction is very good
 - New CCR nearly complete (General Const)
 - New Vertical Risers are Complete
 - West Wing work making good progress – all trades

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- **Project Status – Schedule**
 - Pre-Engineering NTP for Security Electronics, April 2004
 - Full Construction NTP provided September 9, 2004
 - 24 Month Duration
 - Intermediate Contract CCR Cut-over Milestone
 - Contract Substantial Completion Date 09/06
 - ITR Change Order Signed March 16, 2005

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- **Project Status – Schedule Challenges**
 - Contract negotiation
 - Impacted by project complexity
 - Impacted by shift in construction economy
 - Required significant bidder recruitment effort from Turner

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- **Project Status – Schedule Challenges**
 - Schedule has extended approximately 5 Months to date.
 - Thoroughly vetting security system operation
 - Close coordination between end users and contractor
 - No direct impact anticipated to Escort Costs

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■ Project Status - Budget

Budget Item	Budget	Forecast	Budget Variance Over/(Under)
Design			
& Admin.	\$ 3,196,887	\$ 3,260,449	\$ 63,562
Construction	\$ 18,683,663	\$ 20,238,190	\$ 1,554,527
Contingency	\$ 2,019,995	\$ 942,694	\$(1,077,301)
Art	\$ 228,150	\$ 228,150	\$ -
Subtotal	\$ 24,128,695	\$ 24,669,483	\$ 540,788
DAJD Ops	\$ 4,340,816	\$ 4,340,816	\$ -
JH Ops	\$ 511,862	\$ 511,862	\$ -
Subtotal	\$ 28,981,373	\$ 29,522,161	\$ 540,788
M & R Scope	\$ 558,305	\$ (558,305)	\$ -
Total	\$ 29,539,678	\$ 29,522,161	\$ (17,517)

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- **Project Status –Budget Challenges**
 - \$1.8 M Budgeting & Accounting Error
 - Significant Material Price Escalation
 - Vibrant Turn-around in Construction Market
 - Protracted (unavoidable) schedule due to phasing restrictions
 - Many projects more attractive (risk, time, efficiency)

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- **2006 Budget Request**
 - Correction of \$1.8 M Error
 - Phase 2 of JHS
 - Negotiated Project Extension Cost
 - Any Scope/Design Refinements