

Quarterly Report

7/1/03

KCAO is Providing Oversight of the OMP Process

Throughout 2003 the Auditor's Office has been fulfilling its oversight role in the OMP process for the council by providing independent review of OMP activities. Highlights of the last six months include:

- Designed a Request for Proposals for a consultant firm to conduct OMP analysis per council proviso.
- In cooperation with the Office of Management and Budget, ensured that the OMP consultant was chosen through a rigorous competitive process.
 - The selected consultant team is being led by Chris Murray, and includes experts in jail staffing and operations, jail health, electronic security and communications systems, and operational planning.
- With the Office of Management and Budget, convened an OMP Advisory Group, (see membership on page 3) consisting of key executive agency and council staff, to identify issues to be addressed in the OMP and to review and comment on work in progress.

- The Advisory Group has already added value to the OMP process by identifying options for taking advantage of technology to improve the cost-effectiveness of jail operations. A major option being evaluated is the use of remote floor controls to achieve efficiencies.
- Provided oversight of the development of an OMP work plan that will fulfill the requirements of an OMP and address the specific issues specified in the council's budget proviso. The council approved this work plan in April.

To fulfill its oversight role, the Auditor's Office hired Bob Thomas, a nationally recognized jail expert. Cheryle Broom, the County Auditor is serving as the co-chair of the OMP Advisory Group, and Ron Perry, along with Mr. Thomas, is serving as staff support to that group.

KCAO Technical Support and Analysis

With the hiring of a jail expert, together with the additional expertise the office has obtained in recent jail studies, we are providing information and analysis

that is central to many parts of the OMP process.

Particular tools and studies that are currently being employed include:

- The Adult Secure Detention Cost Model, which was developed as part of the 2002 Special Study of the King County Jails.
 - This model is being used to quantify the costs or savings from different jail operating concepts.
- An analysis of double-bunking costs and alternatives for the Regional Justice Center
 - A current application of this analysis is an evaluation of the most cost-effective way to house inmates who will be displaced by construction work during the Integrated Security Project.
- Recommendations concerning Jail Health
 - Two follow-up analyses of jail health operations are being conducted that are addressing specific issues and recommendations from the 2002 study.

An analytical effort currently under way is focusing on the revised implementation plan for the Integrated Security Project. In response to findings from KCAO's jail expert last year, the Department of Adult and Juvenile Detention has reduced its estimate of

costs associated with transferring inmates and for providing security during construction work in the King County Correctional Facility.

Ongoing efforts by the KCAO will be to ensure that the work of both DAJD and the OMP consultant result in an ISP implementation plan that is cost-effective.

The Executive's Quarterly Report

Budget Ordinance No. 14517 requires the Executive to report quarterly on the status of the OMP.

The Executive's report highlights the supplemental request to remove the restrictions on going forward on the Integrated Security Project, and further requests an emergency declaration for ISP contracting. The ISP was put on hold by the council pending further review as part of the OMP process.

Prompting the Executive's request are the preliminary findings and recommendations of the OMP security systems consultant (who is part of the Murray team). Concerns raised by the consultant are:

- The existing systems are in critical conditions and should be replaced as soon as possible.
- There should be an operational contingency plan in place in the event of a major system failure.
- Work on the ISP can proceed before the OMP process is completed without restricting future operational and capital choices.

OMP Advisory Group Members

Steve Call, Director, Office of Management and Budget
Cheryle Broom, County Auditor
Larry Mayes, Acting Director, DAJD
Sheryl Whitney, Assistant County Executive, Executive Office
Kathy Brown, Division Director, Facilities Management Division, DES
Bette Pine, Director, CHARS (Correctional Health & Rehab. Services), DPH
Rebecha Cusack, Senior Legislative Lead Analyst, BFM Committee
Clif Curry, Senior Legislative Analyst, LJHS Committee
David Layton, Senior CIP Analyst, BFM Committee

Staff to the Advisory Group

Bob Williams, Senior Financial Analyst, OMB
Ron Perry, Principal Management Auditor, KCAO
Bob Thomas, Principal Management Auditor, KCAO

Technical assistance is provided by the represented agencies as needed. KCAO and OMB provide administrative and clerical support.

Schedule for Future Meetings of the OMP Advisory Group

July 24--- Review of ISP recommendations and recommendation to Council.

August 7--- *Hammer* settlement review by the Murray team's legal expert, Bill Collins.

August 21---Review of draft ISP report

September 25--- Review of preliminary draft of initial findings that have operations budget impacts; final report is due on September 25. This is one week later than the usual third Thursday of the month meeting of the Advisory Group.

October through December---**No** Advisory Group meetings planned

January 8, 2004---Draft OMP report presented by consultants to Advisory Group.

January 29---Presentation by consultants of Final Report. This is one week later than the usual third Thursday of the month meeting of the Advisory Group.