

Department: Sheriff **Program Contact:** Derrick Peterson
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The Multnomah County Detention Center (MCDC) offers the widest practical range of detention options to best serve the needs of the public and individual offenders, enhancing the inmates' ability to return to the community in a law-abiding manner. The detention electronics systems at MCDC have reached the end of their serviceable lives (last update: 2004). This program offer funds the immediate needs of these critical systems.

Program Summary

The detention electronics systems at MCDC consist of 4 main components: CCTV switcher systems, discrete component door control systems, door intercom amplifiers, and a master intercom system for internal communication. These systems have reached the end of their serviceable lives. The last update to these systems was in 2004. Many components are no longer available or supported by the manufacturers. Maintenance costs are rising and time between failures is falling due to the age of the systems. Often, original equipment replacement parts are not available because they have been discontinued. Substitute replacement parts are not plug-and-play, are typically more expensive than the original parts, and have added significant time in re-engineering by County staff to integrate the parts into the existing systems.

One high-priority, immediate need is a video head-end upgrade; this will address one of the four detention electronics systems, the CCTV switcher systems. Video switching takes place at three locations: LL1 elevator lobby low voltage electronics (LVE) room, second floor LVE room, and sixth floor LVE room. This program offer would replace the current CCTV switcher systems with new equipment for an estimated cost of \$777,592. Also, included in this estimate, are the funds necessary to acquire architectural and engineering (A&E) consultant services. An A&E firm analysis will provide the design and cost information necessary to upgrade the remaining three components of the MCDC detention electronics systems: discrete component door systems, door intercom amplifiers, and a master intercom system for internal communication. The upgrades to these three systems will be presented in a single program offer for fiscal year 2018.

Updating the MCDC detention electronics systems will provide uniformity in the programming and interface of electronic controls that are used in all County detention facilities. This will provide efficiencies in training of County staff, equipment and software maintenance, and ongoing maintenance of the electronic controls in all County detention facilities.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Project completed on time	NA	NA	NA	0
Outcome	Percent of video switching components replaced	NA	NA	NA	100%
Output	Project completed within budget	NA	NA	NA	0

Performance Measures Descriptions

Project completed on time - the measure is 0 for on-time or before, and increments by 1 for each month past scheduled completion date.

Project completed within budget - the measure is 0 for within budget or less, and is actual dollar value for overage.

Legal / Contractual Obligation

Federal law, state statute, and county charter mandate the Sheriff maintain the local detention facilities within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$38,377	\$0
Contractual Services	\$0	\$0	\$338,484	\$0
Materials & Supplies	\$0	\$0	\$280,731	\$0
Capital Outlay	\$0	\$0	\$120,000	\$0
Total GF/non-GF	\$0	\$0	\$777,592	\$0
Program Total:	\$0		\$777,592	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: