

Department: County Assets **Program Contact:** John Lindenthal
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 60097-16
Program Characteristics: One-Time-Only Request

Executive Summary

The Multnomah County Sheriff's Office has suicide prevention as a primary goal and is committed to providing a safe and secure housing environment for all inmates in our jails by enhancing the buildings, dormitories and cells to be free of any hazards, including ones developed by inmates. This program offer improves our Jails by funding needed project(s) to reduce risk of suicide attempts based on operational experience, expert advice and industry best practices.

Program Summary

This program offer will replace the Justice Center's 448 existing cast-in-place inmate cell exhaust vent covers with removable stainless steel units. In addition and at the same time, vents will be cleaned and hazards removed. This project will improve air flow and eliminate surfaces for potential hazards and suicide risks.

The project will take approximately 60 weeks to complete. This includes the removal of each cell's individual vent cover, ducts cleaning, installation of new vent cover, and area patched and painted. The work is in a high security jail and will require coordination if efforts to maintain security and minimize impact to jail operations.

Estimated construction cost is \$353,057. Facilities internal costs (project management & contingency at 30%) = \$105,000 for a sub-total budget of \$458,057.

In addition, cell painting and patching is estimated at \$75,000. Facilities internal costs (project management and contingency at 30%) = \$22,500 for a sub-total budget of \$97,500.

The total program offer budget is \$555,557.

Cells on Floor 8 - 96; Cells on Floor 7 - 96; Cells on Floor 6 - 96; Cells on Floor 5 - 96; Cells for the 4th floor - 48; Cells in reception - 16; for a total of 448 cell vent covers.

Purchase of this program offer is contingent on the purchase of a companion program offer to pay for Sheriff's office escort costs. Program Offer 60090-16 is budgeted at \$148,717.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of vent covers replaced.	0	0	0	448
Outcome	Number of weeks to complete project.	0	0	0	60

Performance Measures Descriptions

Replace existing cell vent covers to reduce potential for suicides.

Time frame to execute the 448 vent cover replacements.

Legal / Contractual Obligation

NA

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$555,557
Total GF/non-GF	\$0	\$0	\$0	\$555,557
Program Total:	\$0		\$555,557	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$555,557
Total Revenue	\$0	\$0	\$0	\$555,557

Explanation of Revenues

General Funds

Significant Program Changes

Last Year this program was: