Multnomah County				
Program #78221 - MCD	C Detention Electronics			3/4/2020
Department:	County Assets	Program Contact:	Kate Vance	
Program Offer Type:	Existing Operating Program	Program Offer Stage	: As Requested	
Related Programs:				

Program Characteristics: One-Time-Only Request, In Target

Executive Summary

The Multnomah County Justice Center, located in downtown Portland, is a 16-story building with 2 sublevels, of which 9 floors are operated as a detention center. The security electronics were overhauled in 2006, when new Programmable Logic Controllers and touch panels were installed, along with a new fire alarm system and a small video system upgrade. Since then, due to changes in technology the analog intercom and video systems are no longer viable to support. New technologies available will lower cost while improving the operation, maintainability, and safety of the facility.

Program Summary

This carryover project is currently in construction. The project is expected to reach substantial completion in FY21 Q3. Under this project, the intercom and video surveillance systems will be upgraded to newer technologies, utilizing the same equipment and brands that were recently installed in the other County detention facilities (Inverness and the Juvenile Center), and have become the standard for the County. This project will identify areas with inadequate video coverage, add new cameras and technologies as necessary to ensure compliance with the current PREA Standards. Additionally, this will extend the lifetime of the security electronics for another 15-20 years, with appropriate maintenance and software upgrades.

This project will replace 6 different systems:

1 - INTERCOM SYSTEM: provides immediate communications between control centers to inmate cells, movement doors, and other critical locations

2- VIDEO SURVEILLANCE SYSTEM: provides visual supervision and 60 minutes of recording time for inmate and public areas of the facility

3 - PLC/TOUCHSCREEN SYSTEMS: upgrade to support the current Unity programming software.

4 - ACCESS CONTROL SYSTEM: allows staff to enter doors and areas without control room intervention, and is also used for interlock override by the control room staff.

5 - ADMINISTRATIVE INTERCOM PHONE SYSTEM: provides dedicated detention-grade master phone stations for fast and easy communications between control room officers, management, medical, and other detention-oriented locations.
6 - VIDEO MANAGEMENT SYSTEM: replaces the multitude of independent, stand-alone systems currently installed and creates standardization of video systems across all County detention facilities.

Performance Measures						
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer	
Output	Prioritized order for system implementation	1	1	1	1	
Outcome	Percent of systems successfully implemented	5%	100%	65%	100%	
Performance Measures Descriptions						

PM #1-Output--A list of the prioritized order of implementation will be completed considering risk and inter-dependency. PM #2-Outcome--Anticipated that 100% of the systems implementation will be completed in Q3 FY 2021.

There are contractual obligations to consultants/vendors carrying over into FY 2021.

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds	
Program Expenses	2020	2020	2021	2021	
Contractual Services	\$0	\$4,771,626	\$0	\$4,474,226	
Total GF/non-GF	\$0	\$4,771,626	\$0	\$4,474,226	
Program Total:	\$4,771,626		\$4,474,226		
Program FTE	0.00	0.00	0.00	0.00	
Program Revenues					
Beginning Working Capital	\$0	\$3,400,000	\$0	\$4,474,226	
Total Revenue	\$0	\$3,400,000	\$0	\$4,474,220	

This program offer will be funded by Beginning Working Capital carry over from FY 2020, which includes \$1.3 M transferred from other projects within the same fund.

Significant Program Changes

Last Year this program was: FY 2020: 78221-20 MCDC Detention Electronics

Due to procurement challenges, project was significantly delayed and additional budget of \$1.3M is required to complete the scope of work.