

**Department:** County Assets

**Program Contact:** Dan Zalkow

**Program Offer Type:** Existing

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**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 jail. The security electronics were overhauled in 2006, when new PLC's (Programmable Logic Controllers) and touch panels (operator interfaces) 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 became difficult to support. New technologies installed will lower cost while improving the operation, maintainability, and safety of the facility. Decisions were made on these priorities: fire, life, safety, and equity. Funds for this program have been supported primarily through OTO General funds with some support from Fund 2507.

**Program Description**

This project work has been completed. Under this project, the intercom and video surveillance systems at MCDC at the Justice Center were upgraded to newer technologies, utilizing the same equipment and brands that were recently installed in the other County detention facilities and have become County standard. This project identified areas with inadequate video coverage and added new cameras and technologies 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 replaced 6 different systems: Intercom system, video surveillance system, PLC/Touchscreen systems, Access Control system, administrative intercom phone system, and the Genetic IP-based video management system (VMS). A network of digital encoders were installed on each floor, which will convert the existing analog camera signal to an IP-based signal, which is then routed to the servers and the associated touchscreen workstation viewing monitors. New PC-based workstations were provided at each touchscreen station to allow the operator to view the associated cameras for the operator's area of responsibility, controlled by the operator's touchscreen workstation. Images were brought up automatically in response to intercom, door operations, or alarms, or the operator can manually select single camera viewing, or a combination of different multiple-camera views.

This project will fully close out in FY 2024, if not sooner.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Prioritized order for system implementation	1	1	1	1
Outcome	Percent of systems successfully implemented	98%	100%	100%	100%
Outcome	Complete project closeout.	N/A	N/A	75%	100%

**Performance Measures Descriptions**

PM #1: Prioritized order for system implementation

PM #2: Anticipated that 100% of the systems implementation will be completed in FY 2023.

PM #3: Complete project closeout.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$730,674	\$0	\$516,125
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$730,674</b>	<b>\$0</b>	<b>\$516,125</b>
<b>Program Total:</b>	<b>\$730,674</b>		<b>\$516,125</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$570,674	\$0	\$0
Beginning Working Capital	\$0	\$160,000	\$0	\$516,125
<b>Total Revenue</b>	<b>\$0</b>	<b>\$730,674</b>	<b>\$0</b>	<b>\$516,125</b>

Explanation of Revenues

This program offer is funded by Beginning Working Capital.

Significant Program Changes

Last Year this program was: FY 2023: 78221 MCDC Detention Electronics