

CLARK COUNTY STAFF REPORT

DEPARTMENT: General Services-Facilities

DATE: April 3, 2018

REQUESTED ACTION:

Repurpose remaining Juvenile Security Project funds to pay for the overage on the Courthouse Security Project.

Consent Hearing County Manager

BACKGROUND

In the baseline 2017-18 budget, General Services Facilities was approved for two packages, one to replace the Juvenile Detention Center Security System (GEN-08) and another to replace the Courthouse Security System (GEN-09). Both of these projects were funded with REET I. The Juvenile project base bid came in below the project amount and the Courthouse project base bid came in slightly above the budgeted amount. We would like to repurpose \$25,908.32 of the Juvenile project funding to the Courthouse project to be able to afford the base bid on both projects. All alternates for both bids came in outside the approved budget so they will not be accepted or implemented.

Attached are the original budget packages that were approved for the Courthouse and Juvenile projects.

COUNCIL POLICY IMPLICATIONS

N/A

ADMINISTRATIVE POLICY IMPLICATIONS

N/A

COMMUNITY OUTREACH

N/A

BUDGET IMPLICATIONS

| YES | NO | |
|-----|----|--|
| | X | Action falls within existing budget capacity. |
| X | | Action falls within existing budget capacity but requires a change of purpose within existing appropriation |
| | X | Additional budget capacity is necessary and will be requested at the next supplemental. If YES, please complete the budget impact statement. If YES, this action will be referred to the county council with a recommendation from the county manager. |

Part I: Narrative Explanation

I. A – Explanation of what the request does that has fiscal impact and the assumptions for developing revenue and costing information

Repurpose existing REET I project funds from the Juvenile Security Project to the Courthouse Security Project in the amount of \$25,908.32.

Part II: Estimated Revenues

| Fund #/Title | Current Biennium | | Next Biennium | | Second Biennium | |
|--------------|------------------|-------|---------------|-------|-----------------|-------|
| | GF | Total | GF | Total | GF | Total |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Total | | | | | | |

II. A – Describe the type of revenue (grant, fees, etc.)

Part III: Estimated Expenditures

III. A – Expenditures summed up

| Fund #/Title | FTE's | Current Biennium | | Next Biennium | | Second Biennium | |
|--------------|-------|------------------|-------|---------------|-------|-----------------|-------|
| | | GF | Total | GF | Total | GF | Total |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | | | | | | | |

III. B – Expenditure by object category

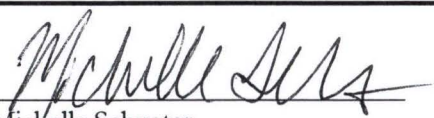
| Fund #/Title | Current Biennium | | Next Biennium | | Second Biennium | |
|----------------------|------------------|-------|---------------|-------|-----------------|-------|
| | GF | Total | GF | Total | GF | Total |
| Salary/Benefits | | | | | | |
| Contractual | | | | | | |
| Supplies | | | | | | |
| Travel | | | | | | |
| Other controllables | | | | | | |
| Capital Outlays | | | | | | |
| Inter-fund Transfers | | | | | | |
| Debt Service | | | | | | |
| Total | | | | | | |

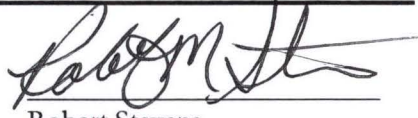
BUDGET DETAILS

| | |
|--------------------------|-----------------------------|
| Local Fund Dollar Amount | \$25,908.32 |
| Grant Fund Dollar Amount | |
| Account | Fund 5193-Major Maintenance |
| Company Name | |

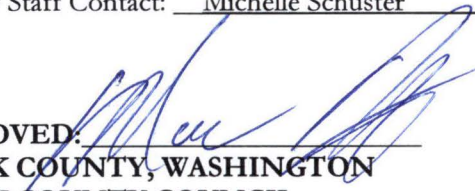
DISTRIBUTION: Michelle Schuster, General Services

Board staff will post all staff reports to The Grid. <http://www.clark.wa.gov/thegrid/>


Michelle Schuster
Administration and Facilities Manager


Robert Stevens
Director of General Services

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APPROVED:
CLARK COUNTY, WASHINGTON
CLARK COUNTY COUNCIL

DATE: 9-4-18

SR# 78-18



GEN-08 General Services-Facilities Juvenile Detention Center - Security System Replacement

Contact: Michelle Schuster michelle.schuster@clark.wa.gov x4118

The Juvenile detention security system was installed in 2000 when the new detention wing was constructed. Most of the components making up the system have deteriorated due to the 16 years of constant operation. A portion of the existing matrix switching equipment has failed resulting in limited viewing of the camera monitors by the detention officers. Replacement components for the existing system are no longer available, supported, or repairable. Replacement of any component(s) within the existing security system with new generation equipment will not be compatible and will not communicate with the existing control system and equipment. Failure of the existing equipment not only results in the inability to properly operate the detention facility, but also jeopardizes the safety of the detention facility staff as well as the incarcerated youth.

The detention center consists of 3 control rooms, however, the current system is supported by a single operating processor with no built in redundancy. Failure of the current processor will render the entire security system inoperable. The existing central control room monitoring cabinets consist of three tiers of small monitors reaching to nearly the height of the ceiling, making it difficult to for the detention officer to view all cameras and causing the officer to look up at angle of approximately 60 degrees. The large size of the cabinets also obstructs the visual line of the central control room to the visiting area.

The security system replacement project will provide a redundant operating system; replacement of analog cameras with digital cameras increasing viewing clarity and resolution; new camera switching capability for control room viewing; touch screen system operation; improved detention intercom and duress alarm system; large screen, multi-image monitors; and a reconfiguration of control rooms to allow a more ergonomic environment to allow detention officers improved viewing of security cameras and door controls.

System Failure Impact Narrative

The Clark County Juvenile Detention Center is a complex operation that carries inherent risks and liability that must be managed to provide for the welfare, safety and security of youth and staff. The majority of the youth referred to the detention center today have behavioral health, substance abuse, and/or co-occurring behavioral health disorders. On any given day 20%-30% of the youth held in detention are under adult court jurisdiction. A snapshot of the population on July 7, 2016 reflected 20 total youth in detention, with 6 of those youth under adult court jurisdiction. Their charges range involve two counts of Robbery I, one count of Accomplice to Robbery I, three counts of Attempted Murder, one count of Firearm Possession, one count of Theft of a Firearm, and one count of Assault II. These youth face significant jail or prison terms. These youth require high levels of monitoring. Along with professional and well trained staff a well-

designed and dependable security system is paramount to the safety and security. Failure of the system will have serious, potentially catastrophic, results. The ultimate measure of success is an excellent record of safe operations and the ultimate measure of failure is loss of life.

Technology provides for enhanced efficiency and effective management and monitoring of detained youth. The loss of the security system in the Detention Center will compromise the entire spectrum of program operations. This is the system that monitors and controls movement and activities within the facility between housing units, corridors, the elevator, courtrooms, classrooms, the gym, and living units. It monitors external and internal exits. There are four 20 bed living units in the facility. Eight rooms have dedicated cameras and voice and video feeds to the Center’s Main Control Unit. These rooms are used to monitor youth determined to be at risk of self-harm and/or suicide. Fifty percent of this video system has already failed. There is no video recording ability anywhere in the facility which places the county at risk, if litigation were to arise out of a detention event. The facility is only able to function at this reduced capacity due to implementation of a number of detention reduction initiatives resulting in closure of two living units. The inevitable failure of the entire system will have an immediate impact on overtime usage for which there is not budget capacity. It will require immediately hiring a minimum of 3 FTE Detention Officers at annual ongoing costs of \$196,734 at today’s dollars and require a 10% increase in overtime budget. If for any reason there is the need to reopen the currently closed living units this number will grow to 6 FTE Detention Officers at ongoing annual costs of \$393,468 and require a 20% increase in overtime budget. These are conservative estimates because there will be programmatic impacts with associated FTE costs that only experience will reveal. What is certain is that the operational impacts of running a detention facility entirely “by hand” will be significant. It will require staff to open every door with a key. Staff holding keys are at higher risk for assault leading to escapes. The facility’s design makes direct line of sight observation impossible from main control, except for a very small portion of the facility utilized for intake and booking. Youth on suicide and/or medical/behavioral health watch will require 24/7 direct observation/monitoring at their rooms every 5 to 15 minutes depending on Watch Level. Movement within the facility will require more staff to escort youth between destinations. Access to youth by Juvenile Court staff other than Detention Officers, service providers, parents/guardians, attorneys and others will be reduced. Reduction in programs that are currently being provided is certain but at what levels is unknown. There are also risks associated with the loss of the security system that although unlikely could occur. The secure Main Control Unit and the ability to monitor the facility via video provide for immediate response in event there is loss of control over the facility. Such an event, although unlikely, could occur. In 1998, youth in the Donald D. Long Detention Center in Portland, Oregon took over a portion of that secure facility. Youth were at risk, detention staff were assaulted, control was lost, and a SWAT Team had to regain control. Evacuation of the facility in the event of fire, natural disaster, or other reasons will be delayed.

It is possible to operate the Juvenile Detention Center without a security system but not without incurring significant risk and liability for the county in terms of providing for the health, safety, and wellbeing of youth and staff. The operational requirements and costs of operating without a security system will far exceed the cost of replacing the current failing system.

We are asking that this project, which will cost \$444,756.00 be funded from REET.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|---------------|---------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 3056 | Real Estate Excise Tax Fund - I | One-Time | \$ 0 | \$ 444,756 | (\$ 444,756) | \$ 0 | \$ 0 | \$ 0 |
| 5193 | Major Maintenance Fund | One-Time | \$ 444,756 | \$ 444,756 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 444,756 | \$ 889,512 | (\$ 444,756) | \$ 0 | \$ 0 | \$ 0 |

GEN-09 General Services-Facilities Courthouse Security System Replacement

Contact: Michelle Schuster michelle.schuster@clark.wa.gov x4118

The Courthouse security system has been in operation since 1998. Several of the components making up the system are original equipment, outdated, no longer supported, and cannot be repaired if failure occurs. This system not only monitors security within the Courthouse and courtrooms, but also monitors duress alarms and cameras located at service counters and reception areas in other buildings within the campus area. Failure of the existing system will jeopardize employee and public safety and emergency response by security and law enforcement staff, not only throughout the Courthouse and court rooms, but also service areas in other County buildings within the campus area. This project will replace unsupported, failing equipment; improve camera clarity with installation of digital cameras and required cabling; link camera view with activated duress alarm; and expand recording capabilities, thus providing an improved level of security for several campus buildings.

The replacement project will address the replacement of 64 analog cameras with IP digital cameras, thus improving the image resolution; installation of new cameras in locations that are currently not viewable within the Courthouse; installation of large screen, multi-image monitors to improve camera viewing; new programming to link duress alarms with cameras located in the same area to allow the alarmed area camera to be switched to a large screen monitor; installation of new digital recording equipment capable of storing camera images a minimum of 30 days; and reconfiguration of the security room to allow for desk top operation with wall mounted large screen monitors.

We are asking that this project, which will cost \$263,400.00, be funded from REET.

| Fund | Fund Name | Request Type | 2017-18 Rev | 2017-18 Exp | 2017-18 FB Chg | 2019-20 Rev | 2019-20 Exp | 2019-20 FB Chg |
|---------------|---------------------------------|--------------|-------------|-------------|----------------|-------------|-------------|----------------|
| 3056 | Real Estate Excise Tax Fund - I | One-Time | \$ 0 | \$ 263,400 | (\$ 263,400) | \$ 0 | \$ 0 | \$ 0 |
| 5193 | Major Maintenance Fund | One-Time | \$ 263,400 | \$ 263,400 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Totals | | | \$ 263,400 | \$ 526,800 | (\$ 263,400) | \$ 0 | \$ 0 | \$ 0 |