

## 2 - Jail Closed Circuit TV Video Systems - Phase II

- 1. Program Area:**  
PUBLIC PROTECTION
- 2. Identify agencies and departments involved.**  
Sheriff-Coroner
- 3. Is the Strategic Priority new or previously identified in an earlier Strategic Financial Plan; if previously identified, indicate what has changed and why; identify any progress made in reaching the goals/expectations of the previously identified priority; and identify dollar amounts, by major object category, for any funding related to the Strategic Priority that is included in the FY 09-10 Budget.**

The previously submitted Strategic Priority identified a one-time cost of \$4,400,000 to complete the second phase of the CCTV jail security upgrade project for a total project cost of \$8,800,000. Due to funding limitations, only a portion of the original Phase I scope of work is able to be completed for a total Phase I project cost of \$3,000,000. This strategic priority requests the remainder of the Phase I scope of work funding (\$1,400,000) and the Phase II funding of \$4,400,000 for a total project funding for Phase II of \$5,800,000.

- 4. Provide a description of the project/program – what it is and what it will achieve. Identify how the strategic priority aligns with the mission, values, strategic initiatives and goals of the County and, if applicable, how it relates to the health and/or safety of the community.**

The Board approved the Sheriff's request to use \$4.4 million of Prop 172 funds for Phase I of the Closed Circuit Television (CCTV) jail security system replacement and expansion project in all five jail facilities. The Phase I reduced scope of work (\$3 million) will replace the existing analog CCTV security recording equipment with digital equipment at Theo Lacy, add 18 new cameras to inmate housing areas in Theo Lacy, replace the existing analog CCTV recording equipment with digital equipment for 151 of the 349 existing cameras at the Central Jail complex, and add the air conditioning and power needed for both phases at the Theo Lacy and Central Jail Complex. Phase I should be completed in FY 09-10.

This request is for General Funds for Phase II (final phase) of the project, which will add 516 cameras and supporting digital recording equipment in Theo Lacy areas, add 282 cameras and supporting digital recording equipment in Central Jail areas to expand the system into other inmate housing areas and other areas

accessible to inmates throughout all five jail facilities. Expansion of the system will allow more areas to be monitored and recorded to improve safety and security in the jail system. This system will allow staff to monitor inmates in areas that are not visible from guard stations. In addition, staff and inmate actions will be recorded to determine what actually happened during inmate incidents.

**5. Identify personnel – will the program/project require additional staffing? If so, estimate the number of positions by classification.**

No additional staffing.

**6. Identify cost – estimate and identify separately one-time (e.g., equipment purchases) and ongoing costs (e.g., maintenance contracts).**

FY 2010-11 one-time \$5,800,000 (complete the CCTV jail security project)

**7. Identify potential funding sources (e.g., State, Federal, General Fund, fees) and any possible limitations on those sources.**

General Fund

*Please refer to the attached spreadsheet for funding information.*

**8. Identify community awareness (stakeholders).**

N/A

**9. Is the program/project mandated or discretionary?**

Due to recent lawsuits against the County it has been strongly recommended by County Counsel and Risk Management that video camera coverage and video file recording and retention capability at the Sheriff's facilities be substantially improved. The present system of video recording is an obsolete analog system for which no replacement recording tapes can be obtained as the system continues to deteriorate.

**10. Identify the implementation period if funding were available.**

FY 2010-11

**Jail Closed Circuit TV Video Systems - Phase II**

	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>I. Cost</b>											
Fixed Assets	0	5,800,000	0	0	0	0	0	0	0	0	0
<b>Agency Expense Total</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>II. Non-General Fund Revenue</b>											
No Revenue	0	0	0	0	0	0	0	0	0	0	0
<b>Agency Revenue Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>III. General Fund Requirement</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>IV. Staffing</b>											
No Positions	0	0	0	0	0	0	0	0	0	0	0