



San Bernardino County

Legislation Text

File #: 6227, Agenda Item #: 80

REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS OF SAN BERNARDINO COUNTY AND RECORD OF ACTION

June 14, 2022

FROM

SHANNON D. DICUS, Sheriff/Coroner/Public Administrator

SUBJECT

2021-22 Budget Adjustments and Unbudgeted Fixed Asset Purchases

RECOMMENDATION(S)

1. Approve the purchase of the following unbudgeted fixed assets primarily for continued safety, increased efficiency, and additional office space for the Sheriff/Coroner/Public Administrator's Department:
 - a. Human-Machine Interface and Camera System - \$5,200,000.
 - b. Radio Frequency Identification Inmate Tracking System - \$100,000.
 - c. Two Cisco Firepower Next-Generation Firewalls - \$125,000.
 - d. Two 48' x 60' modular trailers - \$1,200,000.
2. Authorize the Auditor-Controller/Treasurer/Tax Collector to post adjustments to the Sheriff/Coroner/Public Administrator's 2021-22 budget, as detailed in the Financial Impact section, which include the following (Four votes required):
 - a. \$5,200,000 increase in appropriation for the Human-Machine Interface and Camera System.
 - b. \$500,000 increase in appropriation for the Radio Frequency Identification Inmate Tracking System.
 - c. \$700,000 increase in appropriation for the increased cost to purchase modular trailers for the West Valley Detention Center, which was approved by the Board of Supervisors on January 25, 2022 (Item No. 64) as part of the 2021-22 Mid-Year Budget Report.
 - d. \$500,000 increase in appropriation for the increased cost to purchase a twin engine, dual-hydraulic helicopter, which was approved by the Board of Supervisors on January 25, 2022 (Item No. 64) as part of the 2021-22 Mid-Year Budget Report.
 - e. \$5,800,000 increase in revenue from the State of California for housing state inmates at County detention facilities.
 - f. \$1,000,000 total savings in salary expense for Detentions and Operations.

(Presenter: John Ades, Deputy Chief, 387-3760)

COUNTY AND CHIEF EXECUTIVE OFFICER GOALS & OBJECTIVES

Improve County Government Operations.

Operate in a Fiscally-Responsible and Business-Like Manner.

Provide for the Safety, Health and Social Service Needs of County Residents.

FINANCIAL IMPACT

Approval of this item will not result in the use of additional Discretionary General Funding (Net County Cost). The Sheriff/Coroner/Public Administrator (Department) is requesting approval for the purchase of unbudgeted

fixed assets totaling \$6,625,000, as identified in Recommendation No. 1, that will be funded as follows:

- Revenue from the State of California for housing state inmates at County detention facilities - \$5,800,000.
- Appropriation savings generated from the purchase of other fixed assets being at a lower cost than originally budgeted - \$225,000.
- Appropriation savings in salary expense - \$100,000.
- Appropriation savings from not proceeding with the purchase of four modular trailers for the West Valley Detention Center (WVDC) as authorized by the Board of Supervisors (Board) as part of the 2021 -22 Mid-Year Budget Report - \$500,000

In addition to the above, the Department is requesting budget adjustments for the increased cost of a twin engine, dual-hydraulic helicopter (\$500,000) and various expenses related to the implementation of the Radio Frequency Identification (RFID) Inmate Tracking System (\$400,000). These costs totaling \$900,000 will be funded through salary savings.

The Department also requests the Auditor-Controller/Treasurer/Tax Collector post the following adjustments to the Department's 2021-22 budget. This will allow the Department to purchase the unbudgeted fixed assets and complete departmental projects necessary to improve operations and to ensure the safety, health, and social services needs of both staff and inmates at the County's detention facilities.

Fund Center	Commitment Item	Description	Action	Amount
4420001000	40408840	Revenue - State Other	Increase	\$5,800,000
4420001000	54404040	Equipment-Human-Machine Interface (HMI)/Camera System Upgrades	Increase	\$4,800,000
4420001000	54904095	Purchase Software-HMI/Camera System Upgrades	Increase	\$400,000
4420001000	54904095	Purchase Software-RFID Inmate Tracking Sys	Increase	\$100,000
4420001000	52002135	Special Department Expense-RFID Inmate Tracking System	Increase	\$400,000
4420001000	51001010	Salary Expense	Decrease	\$500,000
4420001000	54404040	Equipment - Modular Trailers	Increase	\$700,000
4430001000	54404040	Equipment - Firewalls	Increase	\$125,000
4430001000	51001010	Salary Expense	Decrease	\$500,000
4430001000	54504050	Vehicles - Helicopter	Increase	\$500,000

BACKGROUND INFORMATION

On March 4, 2020, in response to the COVID-19 pandemic, the California Governor issued a proclamation declaring a State of Emergency, followed by Executive Order N-081, issued on June 11, 2021, which provided for reimbursements to counties for housing inmates due to a temporary stoppage of intake at State facilities. The Department received a County Prison Intake Payment from the State of California in the amount of

\$5,800,000, as reimbursement for expenses incurred to house State inmates at the County's detention facilities. This reimbursement will be used to fund an upgrade to the HMI and camera system at the WVDC, and to complete the purchase of modular buildings for use as office space at the WVDC.

WVDC, which was constructed in 1991 to house both sentenced and pre-sentenced individuals, consists of 15 inmate housing units and one medical housing unit. Each typical housing unit consists of eight segments, with one manual switch panel facing each segment to control its intercoms and doors. In 2014, the original door controllers, intercoms and control panels were replaced and a new Video Management System (VMS) was implemented, including cameras and an intercom recording system, for an integrated system combining functionality into one computer with dual monitors per housing unit. The HMI operating system is Windows 7, which is no longer sold or supported. Currently, any unit that has a failure of its HMI computer will lose control of the doors, intercoms, and cameras. The HMI upgrade will allow staff to control all doors and intercoms with a constant visual and audio on the respective area, and separate the current HMI system from the VMS to allow the door controls to function independently without video load taxing the computer. At the same time, the camera system upgrade will ensure continued safety for all employees and inmates by upgrading and installing a new camera system, including battery back-up, and a switch network that will meet County and Government Code requirements for video storage.

WVDC tracks inmate information and requirements via paper logs. Staff currently spend approximately five hours per individual/per shift, reviewing and approving these logs, which are later filed and stored for auditing purposes, use by the Prison Law Office (PLO), and/or Board of State and Community Corrections (BSCC) during inspections. The Department is also required to track each inmate for assignment to specialty housing areas and to ensure they have the necessary hours of outdoor recreation. To increase efficiency, the Department requests to implement a customized electronic logging and tracking system. A RFID system eliminates manual or paper-based logging, improves communication, and gains real-time tracking of inmate movement in the detention facility. The basic system layout provides each inmate with trackable identification, installs location tags throughout pertinent areas of the facility, and provides the appropriate number of scanning devices, similar to a smartphone. The cost of this system (\$500,000) will be funded through salary savings.

The Department also needs to acquire the following computer equipment, as unbudgeted fixed assets: two Cisco Firepower Network firewalls in the amount of \$125,000 to replace six outdated firewall devices that have reached their end of life and manufacturer's technical support. This purchase will be fully funded by the savings generated by the purchase of other fixed assets being at a cost lower than budgeted. Therefore, no budget adjustment is necessary.

On January 25, 2022 (Item No. 64), as part of the 2021-22 Mid-Year Budget Report, the Board approved the following:

- Purchase of four modular trailers for WVDC in the amount of \$500,000. Based on new estimates, the Department will only need to purchase two modular 48'x60' trailers; however, the purchase cost has increased by \$700,000. Total purchase price for two new trailers is \$1,200,000. Currently \$500,000 was approved on January 25, 2022; the remaining \$700,000 will be funded primarily through a portion of the County Prison Intake Payment from the State of California (\$600,000). The remaining \$100,000 will be funded by a savings generated from the purchase of other budgeted fixed assets being at a lower cost than originally budgeted; therefore, no budget adjustment is necessary.
- Purchase of a twin engine, dual-hydraulic helicopter in the amount of \$16,500,000. The cost of the helicopter has since been increased and the difference (\$500,000) will be funded by a salary savings resulting from staffing vacancies.

PROCUREMENT

The purchases relevant to this item will be obtained in accordance with County procurement rules and guidelines.

REVIEW BY OTHERS

This item has been reviewed by County Counsel (Richard D. Luczak, Deputy County Counsel, 387-5455) on May 23, 2022; Auditor-Controller/Treasurer/Tax Collector (Vanessa Doyle, Deputy Chief Controller, 382-3193) on May 23, 2022; Purchasing (Michael Candelaria, Lead Buyer, 387-0321) on May 23, 2022; Finance (Tom Forster, Administrative Analyst, 387-4635) on May 27, 2022; and County Finance and Administration (Robert Saldana, Deputy Executive Officer, 387-5423) on June 1, 2022.