



SUMMARY REPORT

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**Agenda Date:** 3/18/2025

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**To:** Board of Supervisors

**Department or Agency Name(s):** Sheriff's Office, Public Infrastructure, and the County Administrator's Office  
**Staff Name and Phone Number:** Asst. Sheriff McMasters or Connie Newton 565-2650, Johannes Hoevertsz, 565-3585

**Vote Requirement:** Majority

**Supervisorial District(s):** Countywide

**Title:**

Main Adult Detention Facility Elevators

**Recommended Action:**

Adopt a resolution authorizing adjustments to the Fiscal year 2024-25 budget to appropriate \$556,250 of Tobacco Securitization funds to immediately restore full functionality to two primary elevators at the Main Adult Detention Facility that support essential operations.

**Executive Summary:**

The Main Adult Detention Facility has been operational since 1991. Two of the facility's five elevators are malfunctioning on a frequent basis, which creates serious disruptions to operations. The County's Public Infrastructure Department has received an estimate of \$445,000 to restore these elevators to full functionality. This need was not anticipated at the time the Fiscal Year 2024-25 Capital Projects budget was developed, and the need for repair is urgent and cannot wait for the Fiscal Year 2025-26 Capital Projects Funding. After a review of currently assigned discretionary funds for existing capital projects in its portfolio, Public Infrastructure determined that capacity to reprioritize was not available. While General Fund Contingencies would normally be utilized for unanticipated emergency repairs, these funds have been significantly drawn down, leaving less than \$1.5 million available with four months remaining in the year. County Administrator's Office (CAO) staff has identified available fund balance in the Tobacco Securitization funds that are eligible for capital projects such as the unanticipated elevator repair in the Main Adult Detention Facility (MADF).

**Discussion:**

The Sheriff's Main Adult Detention Facility (MADF) has been operational since 1991. The elevators in the facility support essential operations, such as meal and clothing delivery to incarcerated persons and movement of incarcerated persons to medical care, courts, classes and visitation. The elevators are also used to provide incarcerated persons a safe route to legally mandated court appearances. Elevators are essential for ADA compliance as well. The dozens of staff in the facility rely on these elevators 24 hours a day, 365 days of the year to move efficiently throughout the facility. Two of the facility's five elevators receive a significantly higher amount of use compared to the remaining three elevators. These two primary elevators have experienced sporadic malfunctions and repairs over the past 33 years, but recently, the malfunctions are becoming more frequent, with longer down times. These essential elevators need to be operating at optimal capacity 24 hours a day to properly support the care and safety of the staff and incarcerated persons housed

at the MADF.

County’s Public Infrastructure (PI) department oversees the facility needs of the MADF. PI has assessed the project in collaboration with the Sheriff’s Office and agrees that this work is urgent. PI does not have funding for this project (nor a funded deferred maintenance plan for most buildings) making an immediate Board request necessary. Due to the increasing frequency and severity of malfunctions, these repairs cannot be delayed until the FY 25-26 CIP process.

The estimate for modernization and refurbishment of these two primary elevators is \$445,000. The Sheriff is requesting this amount plus 25% contingency. If the contingency is not needed, the funds will be returned. If approved, PI is required to oversee the project and manage the funds through a Capital Project.

Tobacco Securitization funds are the result of the bonding secured by revenues from the County’s share of Tobacco settlements. The bonds were issued in 2002 and 2005 and proceeds are restricted to use on capital projects. As of the start of Fiscal Year 2024-25, the balance in the Tobacco Securitization fund was \$11.0 million, of which approximately \$4.4 million was committed to various capital projects but not yet spent and \$6.6 million was not committed. The uncommitted balance exists for two reasons: the 2020 refinancing of the 2005 bonds resulted in a greater share of proceeds than was initially anticipated, leading to unallocated fund balance; and over time certain projects targeted from funding have either completed without using all funding or been cancelled. Additional Tobacco Securitization funds may be made available for immediate capital needs at budget hearings.

**Strategic Plan:**

N/A

**Racial Equity:**

**Was this item identified as an opportunity to apply the Racial Equity Toolkit?**

No

**Prior Board Actions:**

N/A

**FISCAL SUMMARY**

<b>Expenditures</b>	<b>FY24-25 Adopted</b>	<b>FY25-26 Projected</b>	<b>FY26-27 Projected</b>
Budgeted Expenses			
Additional Appropriation Requested	\$556,250		
<b>Total Expenditures</b>	<b>\$556,250</b>		
<b>Funding Sources</b>			
General Fund/WA GF			
State/Federal			
Fees/Other			
Use of Fund Balance	\$556,250		

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General Fund Contingencies			
<b>Total Sources</b>	<b>\$556,250</b>		

**Narrative Explanation of Fiscal Impacts:**

General Fund contingencies are typically the main source of funds for unanticipated, emergency needs. In this case, CAO staff recommends the use of that portion of Tobacco Securitization funds that can only be used for capital improvements per bonding requirements and are not already programmed for other projects. If approved, the Sheriff is recommending following existing practice for MADF facility repairs which includes appropriating the funds as a new project in the MADF Capital Project Fund, 4030000. Unused funds will be returned.

<b>Staffing Impacts:</b>			
<b>Position Title (Payroll Classification)</b>	<b>Monthly Salary Range (A-I Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>

**Narrative Explanation of Staffing Impacts (If Required):**

N/A

**Attachments:**

N/A

**Related Items "On File" with the Clerk of the Board:**

N/A