



Program #60999 - ARP - Elect Signage/Remote Court Hearings/Washing Machine/Microsoft Teams Licensing 3/7/2022

Department: Sheriff **Program Contact:** Erin Hubert
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Funding from the American Rescue Act Program will allow MCSO to purchase the following: Electronic signage boards for MCDCC/start up related equipment and monthly fees to provide COVID/Vaccination information equitably and a new washing machine due to increased laundry needs.

Program Summary

Electronic signage installation will help provide timely COVID-19 and vaccine education information along with Adult in Custody specific messaging and updates from Corrections Facilities, Corrections Health and other Agency partners when needed.

The washing machine replacement will help support increased operations during the pandemic with clothing and mask replacements.

This program offer falls under the County's ARP priority area of Supporting People in our Care. The funds will be used for purchases needed due to COVID-19.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number monitors for electronic signage installed	N/A	N/A	N/A	4
Outcome	Washing machines purchased (1=yes, 0=no)	N/A	N/A	N/A	1
Output	Percent of pre-trial adults in custody classified into acute mental health housing	26%	N/A	18%	18%
Outcome	Remote court hearings for adults in custody who may have acute mental health needs	N/A	N/A	N/A	1,450

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Materials & Supplies	\$0	\$70,000	\$0	\$10,000
Capital Outlay	\$0	\$50,000	\$0	\$50,000
Total GF/non-GF	\$0	\$120,000	\$0	\$60,000
Program Total:	\$120,000		\$60,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$120,000	\$0	\$60,000
Total Revenue	\$0	\$120,000	\$0	\$60,000

Explanation of Revenues

American Rescue Act Funding in the amount of \$60,000

Significant Program Changes

Last Year this program was: