

Program #60315 - MCDC Detention Electronics (Need New CC)

2/21/2018

Department: Sheriff **Program Contact:** Jeffery Wheeler

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs: 78221-19

Program Characteristics: One-Time-Only Request, In Target

Executive Summary

The Detention Electronics Program Offer will update the electronic systems in the Jail including the intercom; the video surveillance; touchscreen; access control; and administrative phone systems. This companion program offer to the Detention Electronics Capital Project provides escort services to the contractors while performing the work in the jail on the new systems.

Program Summary

This program offer provides for the required escort staffing to allow the contractors to be able to work in the jail facility. Escorts are necessary to provide for a safe environment, account for the tools and equipment as well as ensure work areas are free of hazards at the end of the workday.

Performance Measures								
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer			
Output	Project remains on schedule (1 = Pass, 0 = Fail)	-	1	1	1			
Outcome	Project stays within budget (1 = Pass, 0 = Fail)	-	1	1	1			

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$390,000	\$0	\$390,000	\$0
Contractual Services	\$0	\$0	\$0	\$0
Total GF/non-GF	\$390,000	\$0	\$390,000	\$0
Program Total:	\$390,000		\$390,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

Explanation of Revenues

Significant Program Changes

Last Year this program was: