

<b>Department:</b>	County Assets	<b>Program Contact:</b>	John Lindenthal
<b>Program Offer Type:</b>	Innovative/New Program	<b>Program Offer Stage:</b>	As Proposed
<b>Related Programs:</b>	MCSO PO 60047-17		
<b>Program Characteristics:</b>	One-Time-Only Request		

### Executive Summary

The detention electronics systems at MDCD have reached the end of their serviceable lives. They were last updated in 2004. This program offer funds analysis and the development of a project plan for upgrades.

### Program Summary

Updating the MDCD detention electronics systems will provide uniformity in the programming and interface of electronic controls that are used in all County detention facilities. This will provide efficiency in training of County staff, equipment and software maintenance, and ongoing maintenance of the electronic controls in all County detention facilities.

DCA and MCSO will work together to perform analysis and develop a project plan for the detention electronics upgrade.

### Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Completed Analysis and Project Plan	NA	NA	NA	1
Outcome	DCA project-component scope completed within defined timeline				100%

### Performance Measures Descriptions

PM #1: Completed analysis and project plan documented with options, timelines and associated costs.  
 PM #2: DCA analysis and project planning scope completed and delivered per the approved timeline.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$0	\$100,000
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$100,000</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$100,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

Explanation of Revenues

\$100,000 one-time-only from General Fund

Significant Program Changes

Last Year this program was: