

Department: Sheriff **Program Contact:** Jeffery Wheeler
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 78221
Program Characteristics: One-Time-Only Request, Out of 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

DCA is managing the Detention Electronics Project for MCSO, including project funding, contract workers, project scope and schedule. The project will update the electronic system at MCDC. 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. The project schedule has the project starting in FY 2020, with the majority of the work occurring in FY 2021. But, it is anticipated that this project will need an additional 60 days going in FY 2022. Because of the overrun, MCSO will need funding for the escort costs for those 60 days.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Project remains on schedule (1 = Pass, 0 = Fail)	0	1	0	1
Outcome	Project stays within budget (1 = Pass, 0 = Fail)	1	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$441,640	\$0	\$60,000	\$0
Total GF/non-GF	\$441,640	\$0	\$60,000	\$0
Program Total:	\$441,640		\$60,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 60315 MCDC Detention Electronics