Multnomah County				
Program #60315 - MCDC	Detention Electronics			2/20/2019
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, 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.

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Project remains on schedule (1 = Pass, 0 = Fail)	1	1	1	1
Outcome	Project stays within budget (1 = Pass, 0 = Fail)	1	1	1	1

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds			
Program Expenses	2019	2019	2020	2020			
Personnel	\$390,000	\$0	\$424,826	\$0			
Total GF/non-GF	\$390,000	\$0	\$424,826	\$0			
Program Total:	\$390,000		\$424,826				
Program FTE	0.00	0.00	0.00	0.00			
Program Revenues							
Beginning Working Capital	\$0	\$0	\$424,826	\$0			
Total Revenue	\$0	\$0	\$424,826	\$0			

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60315-19 MCDC Detention Electronics