

## **Program #60315 - MCDC Detention Electronics**

4/25/2019

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

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

Related Programs: 78221

Program Characteristics: One-Time-Only Request

### **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	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			

#### **Performance Measures Descriptions**

# 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:	gram 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**

Beginning working capital, in the amount of \$424,826 - this project was slated for fiscal year 2019, but was re-scheduled to take place in fiscal year 2020.

# Significant Program Changes

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