

Program #60315 - MCDC Detention Electronics

3/4/2020

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

Program Offer Type: Existing Operating 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

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.

Performance Measures								
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer			
Output	Project remains on schedule (1 = Pass, 0 = Fail)	0	1	0	1			
Outcome	Project stays within budget (1 = Pass, 0 = Fail)	N/A	1	1	1			

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds	
Program Expenses	2020	2020	2021	2021	
Personnel	\$424,826	\$0	\$441,640	\$0	
Total GF/non-GF	\$424,826	\$0	\$441,640	\$0	
Program Total:	\$424,826		\$441,640		
Program FTE	0.00	0.00	0.00	0.00	

Program Revenues							
Beginning Working Capital	\$424,826	\$0	\$424,826	\$0			
Total Revenue	\$424,826	\$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 2020: 60315-20 MCDC Detention Electronics