

Program #60315 - MCDC Detention Electronics

Program Contact: Jeffery Wheeler 7/6/202

Department: Sheriff

Program Offer Type: Existing Operating Program Program Offer Stage: As Adopted

78221 **Related Programs:**

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

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 | Adopted General Fund | Adopted 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