

Priority:	Accountability	Lead Agency:	County Business
Program Offer Type:	Internal Service	Program Contact:	Dave Boyer
Related Programs:	71036, 71061		

Frameworks:

Executive Summary

The Capital Improvement Program Justice Bond provides for Capital improvements to Justice type facilities. This investment protects County Capital assets and provides tax payers with the highest return on their original investment. The program focuses on constructing, upgrading, and improving the accessibility, functionality, and energy efficiency of these buildings.

Program Description

1. The bond provided for Capital improvements to extend the useful life of essential building elements such as roofs, plumbing, electrical, heating ventilation air-conditioning (HVAC), and performs seismic upgrades and tenant improvements that keep buildings functioning at their maximum potential. 2. There is only one project left to finish; that is the Justice Center Detention Electronics and Fire Alarm upgrades. It is currently under construction and is scheduled for completion in May 2006.

Program Justification

Under the terms of the bond, the County is responsible for completing a list of projects that the voters approved. A number of these projects have been completed and a few are in other program offers.

Performance Measures

1. Complete project scope of work on time and within budget.
2. Project components, once installed, meet or exceed their design life cycle.

Summary of last year's program results and this year's expected results

In prior year's there have been several projects funded from the Justice Bond. In addition to the Justice Center Detention Electronics and Fire Alarm Upgrades, the most notable are the Justice Center Booking Remodel, Gateway Children's Center and Wapato Jail.

In FY 06, the Justice Center Detention Electronics and Fire Alarm upgrades will be completed.

Program Mandate: 1 Mandated Program & Funding Level

Voter approved bond dictated how bond proceeds can be spent.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Internal Services	\$0	\$152,343	\$0	\$69,712
Capital Outlay	\$0	\$3,507,657	\$0	\$3,130,288
Subtotal: Direct Exps:	\$0	\$3,660,000	\$0	\$3,200,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$3,660,000	\$0	\$3,200,000
Program Total:	\$3,660,000		\$3,200,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$3,200,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$3,200,000

Explanation of Revenues

Revenues for continuing project are carry-over and, in addition, there is \$1,500,000 left on a \$2,000,000 grant and Capital Improvement program fund participation in 2507 (Program Offer #71036).

Significant Program Changes

None.