

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Frameworks:

Lead Agency: County Business
Program Contact: Dave Boyer

Executive Summary

The remaining funds from the original 1996 Public Safety Bond Fund approved by the voters in May 1996. The funds are to be allocated to four Capital Construction/Equipment Projects and one information technology project that benefit Public Safety. The projects are: 1) An addition to the Detention Center Electronics projects placing speakers on each floor (\$325,000); 2) Repair of the MCIJ Kitchen floor to eliminate standing water (\$325,000); 3) Replace MCIJ washers and dryers that are past their service life and need to be replaced (\$300,000); Replace 20 year old MCDC kitchen equipment which is past its service life and needs to be replaced (\$275,000); Software reporting software to enhance capabilities of the ESWIS system (\$250,000).

Program Description

These are four capital projects that will keep the MCIJ and MCDC jail facilities in operation and reduce safety hazards to inmates, visitors and staff. The reporting software will improve management reporting capabilities of the ESWIS system and will interface with other web applications. All of these projects fall within the language of the Public Safety Ballot Measure approved by the voters in May 1996.

Program Justification

All five projects promote public safety as they contribute to the operation of the MCDC and MCIJ jail facilities and overall corrections management. These facilities directly contribute to holding offenders accountable by providing jail beds, tracking offenders, offering treatment and work programs as well as community placement at the end of the sentences.

Performance Measures

These projects are to be completed within the next fiscal year and within budgeted dollars.

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

Each of the construction projects were identified as critical needs for the two facilities (MCIJ and MCDC) during the past year.

Program Mandate: 1 Mandated Program & Funding Level

Bond funds cannot be used for capital not identified in the ballot measure. Capital construction at County public safety facilities was included in the 1996 Public Safety Bond Ballot Measure. The Board is annually updated on the progress of the 1996 bond projects and any adjustments to project budgets are approved by the Board and included within the Capital Budget.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Contracts	\$0	\$0	\$0	\$250,000
Capital Outlay	\$0	\$0	\$0	\$1,225,000
Subtotal: Direct Exps:	\$0	\$0	\$0	\$1,475,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$0	\$1,475,000
Program Total:	\$0		\$1,475,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$1,475,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$1,475,000

Explanation of Revenues

Revenues for this project are from the Beginning Working Capital in the Public Safety Bond Fund, authorized by voters in 1996. This project has been previously approved by the BCC in earlier County Capital Budgets (Adopted Budget FY05).

Significant Program Changes

Continuation of projects.