

Program # 60038 - MCSO Wapato Jail: Mothball Costs for Facility

Version 3/24/2006 s

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

Lead Agency: Sheriff
Program Contact: Wanda Yantis

Executive Summary

Note: This program offer should be purchased if Program Offer 60026: Wapato Jail is not purchased. This program offer provides funding to maintain the building if no corrections programs are funded at this site.

Program Description

If the Wapato Jail does not operate during FY 2007 there will be costs to the County for maintaining the vacant facility. Facilities & Property Management has calculated FY 2007 operating costs for a vacant Wapato Jail at \$304,599. These charges include costs for routine maintenance and inspection, utilities, landscaping and security.

If any offer is funded to open jail beds at Wapato then this offer should not be purchased. Facility charges would be included within those other offers.

Program Justification

This offer pays for the maintenance of the new Wapato Jail. These costs will occur whether the jail operates or if it sits idle. Funding this offer contributes to maintaining the existing asset, keeping it safe for eventual use by programs, and keep the systems operating at a minimal level to prevent premature failure of individual components.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Scheduled maintenance done on time	75%	0%	85%	90%
Outcome	% Scheduled Maintenance of total work	12%	0%	15%	15%

Performance Measure - Description

Scheduled maintenance done on time: Accomplishing our preventive maintenance work on schedule is key to it's effectiveness.

The percent of scheduled work is being increased to improve our Preventive Maintenance Program to more closely align with the nationally accepted standard (BOMA & GSA): By shifting our emphasis to preventive maintenance, we are expecting to show that by increasing the percentage of preventive maintenance and regulatory inspections (scheduled work), we will prevent equipment failure (unscheduled work), reduce outages and costly / unplanned repairs.

This was not an offer in FY 05-06, thus, there is no data for "Current Year Purchased."

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$0	\$0
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$315,929	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$315,929	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$315,929	\$0
Program Total:	\$0		\$315,929	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was:

This program was included within Facilities & Property Management offer #71032 last year.