

Program # 72097 - Public Safety Bond Fund - Completion of Bond Fund Program

Version 7/12/2006 s

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

Lead Agency: County Management
Program Contact: Dave Boyer

Executive Summary

The program is the completion of the Public Safety Bond Fund projects that were approved by 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.

Projects to be completed in FY07 - Total Projects \$1,428,000:
 Replace 20 year old Justice Center Kitchen Equipment which is past its service life \$275,000
 Complete the Justice Center Detention Electronics projects \$100,000
 Repair of the Inverness Jail Kitchen Floor to eliminate standing water \$325,000
 Replace Inverness Jail Washer and Dryer that are beyond their service life and need to be replaced \$380,000
 Completion of the District Attorney Mainframe Migration (CRIMES) Case Tracking System \$348,000

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 District Attorney project replaced an aging adult case tracking system and migrated off of the county's old mainframe computer system. This project has replaced the DACTS system with a system called CRIMES. CRIMES is the primary case tracking and case issuing system for the District Attorney's Office. 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.

The CRIMES program provides legally required maintenance of legal records and electronic files for tens of thousands of closed and currently open cases at the District Attorney's office. The CRIMES system provides important data to the DSS Justice system on a regular basis. Upon full implementation, CRIMES will allow local law enforcement and public safety agencies to have remote access for report queries and other functions available with the new system.

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		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

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

Legal/Contractual Obligation

Bond Funds cannot be used for capital not identified in the ballot measure. The language to update information technology was included in the 1996 Public Safety Bond Ballot Measure.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Contracts	\$0	\$1,684,600	\$0	\$350,000
Materials & Supplies	\$0	\$230,400	\$0	\$0
Internal Services	\$0	\$69,712	\$0	\$0
Capital Outlay	\$0	\$4,355,288	\$0	\$1,150,000
Subtotal: Direct Exps:	\$0	\$6,340,000	\$0	\$1,500,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$6,340,000	\$0	\$1,500,000
Program Total:	\$6,340,000		\$1,500,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Other / Miscellaneous	\$0	\$6,340,000	\$0	\$1,500,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$6,340,000	\$0	\$1,500,000

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 FY 2006).

Significant Program Changes

Last year this program was: #71064, Justice Bond Fund - Remaining Capital Projects

Last year these projects appeared in two program offers:

71063 - Justice Bond Fund - DA Mainframe Migration (CRIMES) and 71064 - Justice Bond Fund - Remaining Capital Projects

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