

Program # 60023 - MCSO Transport Vehicle

Version 2/17/2006 s

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: New Program

Program Contact: Ronald Bishop

Related Programs: 60015

Program Characteristics: One-Time-Only Request

Executive Summary

The Sheriff's Office requests that \$185,000 be appropriated from one-time only funds to purchase a third Freightliner / Braun transport van.

This offer is related to 60015: MCSO Transport.

Program Description

Transport Unit's bus fleet consisted of six fully depreciated and unreliable vehicles that historically incurred over \$50,000 in annual maintenance expenses. The Transport Unit recently acquired a MCI bus and two Freightliner Braun transport vans to replace three fully depreciated buses. This resulted in a \$30,000 maintenance expense reduction.

Prisoner transportation demand in long-haul East-West, North-South service and between county facilities currently exceeds Transport Unit's new vehicle capacity. As a result, the three remaining older buses continue to be utilized, thus draining Transport Unit's annual maintenance budget by over \$20,000, as well as the extra labor and risking public safety associated with transferring prisoners from a "down" vehicle.

Program Justification

Acquiring a third higher-capacity Freightliner /Braun transport van would complement Transport Unit's bus fleet by saving a minimum of \$20,000 annually in maintenance as well as the associated Sheriff's Office labor costs when a bus breaks down en-route. A minimum of two of the remaining three fully depreciated buses would also be turned-in upon delivery of the third Freightliner/Braun van.

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	Inmates moved	61,376	0	65,975	69,563
Outcome	Runs per year	2,300	0	2,400	2,250

Performance Measure - Description

As a new program offer, no "Current Year Purchased" data are available.

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	\$0	\$0
Capital Outlay	\$0	\$0	\$185,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$185,000	\$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	\$185,000	\$0
Program Total:	\$0		\$185,000	
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: