

Priority: Safety
Program Offer Type: Innovative/New Program
Related Programs: 60024A
Lead Agency: Sheriff
Program Contact: Stephen Wright
Program Characteristics: Joint Offer, One-Time-Only Request

Executive Summary

Funding will purchase County Facilities' services to paint badly deteriorated areas, improve HVAC air quality, and replace badly worn carpeting, all of which promotes a positive livability environment at the Hansen Building which has witnessed major mold problems during FY 07 and minimal improvements in recent years.

Program Description

The Sheriff's Office desires clean, safe and well-equipped and managed office that promotes the motivation, productivity and the quality of work-life of its employees. Hansen Building has been treated as a transitional space for Sheriff's Office for a number of years. As a result, normal Facilities updates to HVAC system, repainting badly deteriorated areas and replacing worn and extremely dirty carpets that is beyond the normal wear and tear conditions.

Program Justification

Improving HVAC air quality, painting badly deteriorated areas and replacing badly worn carpeting promotes the county's efforts to provide a motivational, high productivity and quality work place setting.

Properly maintaining the Hansen Building is a key ingredient in providing for an effective public safety system. Together with the emphasis of safety, well maintained facilities has been suggested by the Board of County Commissioners and reaffirmed by the County Safety Team in their report, noting that the public safety system, including jail facilities and policing (patrol and investigations) is "one of three key ingredients to achieving citizens' priority of feeling safe at home, work, school and play."

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Joint SO/FPM quarterly walk thru inspections	0	0	0	4
Outcome	Reduce Preventative Maint and repair/replace small repairs reported/observed	0	0	0	20

Performance Measure - Description

The listed performance measure is recommended by the International Facility Management Association (IFMA) to best control overall repair/maintenance costs and for Facilities to be aware of potential hazards, and those repairs that need immediate attention.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$0	\$0	\$0	\$0
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$31,800	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$31,800	\$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	\$31,800	\$0
Program Total:	\$0		\$31,800	
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:

The Facilities base services do not include those functions requested in this performance measure. The Sheriff's Office commitment to continue providing cost-effective public safety services and promote motivation, productivity and the quality of work-life for its employees is directly effected by its ability to provide a safe, cleaning working environment as presented in this program offer