

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

Lead Agency: Sheriff
Program Contact: Bobbi Luna

Program Characteristics:

Executive Summary

NOTE: This program offer should be purchased if Program Offer 60023 A thru D: Wapato Jail is not purchased.

This program offer provides funding to properly maintain the building if no corrections programs (60023 A thru D) are funded for Wapato Jail.

Program Description

This program offer addresses those costs that are incurred by the County for maintaining the vacant Wapato Jail even though it would not operate during FY 2008.

Facilities & Property Management has calculated the FY 2008 operating costs for the vacant jail that include on-going routine maintenance as well as inspection, utilities, landscaping and security costs.

This program offer should not be purchased if any or all program offers 60023A thru D are funded, that would then open a portion or all Wapato jail beds. In the event of a portion or entire jail would open, the associated facility charges would be included in program offers 60023A thru D.

Program Justification

This offer reimburses County Facilities and Property Management for the maintenance and upkeep of the new Wapato Jail in an unoccupied status. These costs occur whether the jail operates or sits idle. Funding this offer contributes to properly maintaining the existing asset, keeping it safe for eventual use by programs, and ensuring that the mechanical systems operate at a minimal level to prevent premature failure of individual components.

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 | Scheduled maintenance done on time | 75.0% | 90.0% | 75.0% | 75.0% |
| Outcome | % Scheduled Maintenance of total work | 12 | 15 | 12 | 12 |

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.

Legal/Contractual Obligation

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2007 | 2007 | 2008 | 2008 |
| Personnel | \$0 | \$0 | \$0 | \$0 |
| Contracts | \$0 | \$0 | \$0 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$0 | \$0 |
| Internal Services | \$315,929 | \$0 | \$333,651 | \$0 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Direct Exps: | \$315,929 | \$0 | \$333,651 | \$0 |
| Administration | \$0 | \$0 | \$0 | \$0 |
| Program Support | \$0 | \$0 | \$0 | \$0 |
| Subtotal: Other Exps: | \$0 | \$0 | \$0 | \$0 |
| Total GF/non-GF: | \$315,929 | \$0 | \$333,651 | \$0 |
| Program Total: | \$315,929 | | \$333,651 | |
| 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: #60038, MCSO Wapato Jail: Mothball Costs for Facility