

Priority: Safety
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics: One-Time-Only Request

Lead Agency: Sheriff
Program Contact: Raimond Adgers

Executive Summary

This program offer uses one time only funds to upgrade all electrical control panels and alarms systems encompassed within the central control, east control, processing control and associated indirect control panels at the Inverness jail. With this upgrade in technology, the east control center post would no longer require staffing with a savings of over 600,000 per year.

This program offer requests \$699,000 less than originally specified, due to estimates of lower construction and electronic equipment cost.

Program Description

These control centers and associated areas are from 10 to 20 years old based upon the construction phases of the facility and are now past their service life. This would also allow for upgrade in the improvement of the ergonomic design and functionality of the controls centers and their associated areas. The work performed by east control would be transferred to central control. These improvements in equipment and electronics are a one time only request that would contribute to ongoing operating savings through the reduction of staffing the east control post.

The cost of this program is based upon the initial estimates and may change as the scope of the work is further clarified.

Program Justification

The recent Post Factor staffing study reviewed the use of positions in the jails and made recommendations for increased staffing. Elimination of a post would allow resources to be redeployed for other recommended needs of the jail.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Increase reliability rating of 95% in comparison to existing component failures	0	0	0	0
Outcome	Dollar savings by eliminating post for east control	0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$0	\$0	\$500,000
Materials & Supplies	\$0	\$0	\$0	\$501,000
Internal Services	\$0	\$0	\$1,001,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,001,000	\$1,001,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$1,001,000	\$1,001,000
Program Total:	\$0		\$2,002,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$1,001,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$1,001,000

Explanation of Revenues

Significant Program Changes

Last year this program was: