

Priority: Vibrant Communities

Lead Agency: Community Services

Program Offer Type: Existing Operating

Program Contact: Mike Oswald

Related Programs:

Program Characteristics: Joint Offer, One-Time-Only Request

Executive Summary

This Offer will provide funding to replace the existing Animal Services operations modular office with a new modular office building. The existing modular office is in extremely poor condition and at risk of closure because of its severely deteriorated condition. This Offer is being jointly proposed by Facilities and Animal Services.

Program Description

This Offer will replace the existing Animal Services operations trailer with a new modular office building. The Animal Services dispatch center is housed in this facility and is an essential part of the Animal Services operation. There is no other space on site that is available to relocate this function and the current space is truly at risk of closure because of its poor condition. Based on the modular office condition and operational need, we think it is better to replace the unit.

Program Justification

This provides the Animal Services program with habitable office space. The current modular office leaks, has extensive roof, wall and floor issues hazards. Further, purchasing a new modular office would put the building life in the right life cycle range, while working on a plan for a new Animal Services facility.

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		0	0	0	0
Outcome		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
Internal Services	\$0	\$0	\$175,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$175,000	\$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	\$175,000	\$0
Program Total:	\$0		\$175,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

One time only funds of \$175,000.
This allows for a \$25,000 project contingency.

Significant Program Changes

Last year this program was: