

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2017-18**

Department: **Jail Security Upgrade (12843)**  
 Function: **Capital Project**  
 Activity:  
 Fund: **Capital Project**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2015-16</u>	<u>BOARD APPROVED EXPENDITURES 2016-17</u>	<u>DEPARTMENT REQUEST 2017-18</u>	<u>CAO RECOMMENDED 2017-18</u>
<b>SERVICES &amp; SUPPLIES</b>				
721306 Eqpt < FA Limit	0	0	15,000	15,000
721400 Professional & Speicalized Services	0	0	60,700	60,700
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>0</b>	<b>75,700</b>	<b>75,700</b>
<b>FIXED ASSETS</b>				
740301 Eqpt/Furniture>\$5,000	0	0	310,500	310,500
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>310,500</b>	<b>310,500</b>
<b>TOTAL JAIL SECURITY UPGRADE</b>	<b>0</b>	<b>0</b>	<b>386,200</b>	<b>386,200</b>

**Professional and Specialized Services Budget for**

**2014-2015**

<b>Expenditures</b>	<b>Mileage</b>	<b>Cost</b>	<b>Description</b>	
Ash Slough (IRWMP Grant)	3.5	\$450,000.00	Arrundo clearing and spraying IRWMP Grant Project	
Ash Slough permitting (IRWMP Grant)	3.5	\$100,000.00	Regulatory permitting for IRWMP Grant Project Project	
Ash Slough Grant Admin (IRWMP Grant)		\$80,000.00	Performed by County Engineering Department Staff (01315)	\$670,000.00
Berenda Slough (IRWMP Grant)		\$300,000.00	Arrundo clearing and spraying IRWMP Grant Project	
Berenda Slough permitting (IRWMP Grant)		\$100,000.00	Regulatory permitting for IRWMP Grant Project Project	
Berenda Slough Grant Admin (IRWMP Grant)		\$100,000.00	Performed by County Engineering Department Staff (01315)	\$500,000.00
Fresno River	10	\$80,000.00	Road 20 to Tosier Ave	
ABF-P Levee Unit Maintainance	42.4	\$10,000.00	levee (embankment) mowing and devegation	
ABF Channel Maintainance	42.4	\$50,000.00	channel (waterside) mowing and devegation	
Rodent Control	43.4	\$10,000.00	ABF-P and 500' on Fresno River	\$150,000.00
ABF Levee Repairs - DWR FSRP		\$80,000.00	Levee Repairs (Bolis, Seepage, levee crown repairs) County match	
ABF Levee Repairs - DWR FSRP		\$680,000.00	Levee Repairs (Bolis, Seepage, levee crown repairs) DWR Grant	\$680,000.00
ABF Levee Repairs - DWR FSRP		\$40,000.00	Project Administartion performed by County Engineering Department (County Match)	\$800,000.00
WAC administartive Duties		\$6,000.00	Performed by County Engineering Department Staff (01315)	

**Total Prof and Spec Services = \$2,086,000.00**

\*ABF = Ash Slough, Berenda Slough & Fresno River

### COMMENTS

On December 20, 2016, the Board of Supervisors allocated funds for a Jail Security Assessment to evaluate the Jail's current security systems. The security assessment was completed April 2017, and provided design options, recommendations, and cost estimates for security upgrades for the County's consideration.

The Assessment identified items, such as video storage capacity, that the Jail must implement in order to maintain compliance with State regulations. Additional recommendations included upgrading the Jail's existing low-definition cameras to high definition.

For FY 2017-18, staff recommends only appropriating funds for recommended improvements to maintain compliance with State regulations. Specifically, these improvements will include the installation of three of the six necessary network video recorders (\$235,000), with the remaining three recorders proposed to be installed in FY 2018-19; the replacement of the video server to be compatible with the new storage video recorders (\$75,500); the installation of necessary software and programming upgrades (\$45,700); the replacement of currently defective cameras (\$15,000); and project management costs (\$15,000).

In FY 2017-18, staff will present your Board with the full Security Assessment and a recommended phasing plan for the remainder of the recommended improvements for your consideration.

### SERVICES & SUPPLIES

**721306**      EQPT < FA Limit (\$15,000) is recommended for replacement of five security cameras.

**721400**      Professional & Specialized Services (\$60,700) is recommended to fund necessary software and programming upgrades, and project management.

### FIXED ASSETS

**740301**      EQPT/Furniture>\$5,000 (\$310,500) is recommended to fund the installation of three network video recorders, and the replacement of the video server to be compatible with the new storage video recorders.