

Program # 50031D - Restore 6 Months at River Rock (Note: Do not Purchase 50031C) Version 5/04/2005 s

Priority: Safety **Lead Agency:** Community Justice
Program Offer Type: Program Alternative / **Program Contact:** Pam Mindt
Related Programs:
Frameworks:

Executive Summary

This program offer would restore the final 6 months (January - June) of River Rock operations.

Note if you choose to purchase this program offer you do not need to purchase 50031C which purchases 14 A&D Outpatient Residential beds but you will need to purchase 50031 A&B.

Program Description

Program Justification

Performance Measures

Summary of last year's program results and this year's expected results

Program Mandate:**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$0	\$972,580	\$0
Contracts	\$0	\$0	\$27,050	\$0
Materials & Supplies	\$0	\$0	\$122,075	\$42,556
Internal Services	\$0	\$0	\$52,419	\$5,444
Subtotal: Direct Exps:	\$0	\$0	\$1,174,124	\$48,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$1,174,124	\$48,000
Program Total:	\$0		\$1,222,124	
Program FTE	0.00	0.00	14.50	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$1,954	\$0
Intergovernmental	\$0	\$0	\$0	\$48,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$1,954	\$48,000

Explanation of Revenues**Significant Program Changes**