

Program # 60022J - REVISED MCIJ - Additional 171 Beds

Version 6/09/2005 s

Priority: Safety **Lead Agency:** Sheriff
Program Offer Type: Program Alternative / **Program Contact:** Wanda Yantis
Related Programs: 60008, 60011A, 60015, 60016A, 60019, 60021A, 60026A
Frameworks:

Executive Summary

This program offer purchases 171 beds at MCIJ bringing the facility to full capacity (1,043 beds)if purchased with 60022I.

NOTE: If you buy this program offer you don't need to buy 60022A-H.

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	\$2,584,974	\$0
Contracts	\$0	\$0	\$16,418	\$0
Materials & Supplies	\$0	\$0	\$317,852	\$0
Internal Services	\$0	\$0	\$557,436	\$0
Subtotal: Direct Exps:	\$0	\$0	\$3,476,680	\$0
Administration	\$0	\$0	\$173,542	\$0
Program Support	\$0	\$0	\$274,826	\$0
Subtotal: Other Exps:	\$0	\$0	\$448,368	\$0
Total GF/non-GF:	\$0	\$0	\$3,925,048	\$0
Program Total:	\$0		\$3,925,048	
Program FTE	0.00	0.00	23.32	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$1,300,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$1,300,000	\$0

Explanation of Revenues

\$1.3 million from the City of Portland to support jail beds.

Significant Program Changes