

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 is a revised version of MCIJ 60022J (3 dorms) based on FY 2006 budget decisions by the Board of County Commissioners. This offer funds 57 jail beds (1 dorm) at MCIJ.

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	\$794,409	\$0
Contracts	\$0	\$0	\$8,000	\$0
Materials & Supplies	\$0	\$0	\$145,707	\$0
Internal Services	\$0	\$0	\$210,777	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,158,893	\$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	\$1,607,261	\$0
Program Total:	\$0		\$1,607,261	
Program FTE	0.00	0.00	7.00	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

Significant Program Changes