

Program # 60025B - MCSO Corrections Work Crews - General Fund Contribution **Version 6/09/2005 s**

Priority: Safety **Lead Agency:** Sheriff
Program Offer Type: Program Alternative / **Program Contact:** Larry Aab
Related Programs: 60022A, 60022B, 60022C, 60022D, 60022E, 60022F, 60022G, 60022H

Frameworks:

Executive Summary

This program offer has been revised into a scaled program offer per instructions from the County Chair. 60025A reflects work crews supported by the revenue they generate; 60025B reflects the General Fund subsidy supporting work crews.

For a complete program description and performance measures please see Program Offer 60025A.

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	\$1,006,248	\$0	\$1,076,165	\$0
Contracts	\$8,853	\$0	\$9,065	\$0
Materials & Supplies	\$107,079	\$0	\$109,648	\$0
Internal Services	\$86,085	\$0	\$136,719	\$0
Subtotal: Direct Exps:	\$1,208,265	\$0	\$1,331,597	\$0
Administration	\$0	\$0	\$36,369	\$0
Program Support	\$0	\$0	\$97,426	\$0
Subtotal: Other Exps:	\$0	\$0	\$133,795	\$0
Total GF/non-GF:	\$1,208,265	\$0	\$1,465,392	\$0
Program Total:	\$1,208,265		\$1,465,392	
Program FTE	0.00	0.00	11.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**