

Program # 60021C - MCSO MCDC Offer C

Version 7/10/2006 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 40025C

Lead Agency: Sheriff
Program Contact: Linda Yankee

Program Characteristics:

Executive Summary

Funds to operate 78 beds at the Detention Center.

Program Description

This offer opens female disciplinary dorms and facility workers dorms at the Detention Center.

Program Justification

The Sheriff's Office under statutory authority to maintain population levels in a population emergency, released 4520 inmates into the community in 2005. This offering, in conjunction with the MCIJ and Wapato Offerings, will eliminate these Emergency Releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Bed days	0	0	24,870	24,870
Outcome	Staff assaults	0	0	3	3
Outcome	Inmate assaults	0	0	1	1

Performance Measure - Description

The MCDC program offer was re-scaled for this year. Only projected performance measures data is available.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$760,133	\$0
Contracts	\$0	\$0	\$732	\$0
Materials & Supplies	\$0	\$0	\$57,420	\$0
Internal Services	\$0	\$0	\$106,066	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$924,351	\$0
Administration	\$0	\$0	\$17,137	\$0
Program Support	\$0	\$0	\$350,631	\$0
Subtotal: Other Exps:	\$0	\$0	\$367,768	\$0
Total GF/non-GF:	\$0	\$0	\$1,292,119	\$0
Program Total:	\$0		\$1,292,119	
Program FTE	0.00	0.00	7.28	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: