

**Program # 60021D - MCSO MCDC Offer D**

**Version 7/10/2006 s**

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:** 40025D

**Lead Agency:** Sheriff  
**Program Contact:** Linda Yankee

**Program Characteristics:**

**Executive Summary**

Funds to operate 78 additional beds at the Detention Center.

**Program Description**

This offer opens general housing and male disciplinary dorms at the Detention Center. It also includes additional jail administration, support, and operations staff.

**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	28,470	28,470
Outcome	Staff assaults	0	0	3	3
Output	Inmate assaults	0	0	2	2

**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	\$3,027,724	\$0
Contracts	\$0	\$0	\$2,836	\$0
Materials & Supplies	\$0	\$0	\$222,345	\$0
Internal Services	\$0	\$0	\$410,717	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$3,663,622	\$0
Administration	\$0	\$0	\$67,874	\$0
Program Support	\$0	\$0	\$774,333	\$0
Subtotal: Other Exps:	\$0	\$0	\$842,207	\$0
Total GF/non-GF:	\$0	\$0	\$4,505,829	\$0
Program Total:	\$0		\$4,505,829	
Program FTE	0.00	0.00	28.19	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: