

Program # 60026B - MCSO Wapato Jail Offer B (6 Months of Operation)

Version 3/24/2006 s

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: New Program

Program Contact: Bobbi Luna

Related Programs:

Program Characteristics: Joint Offer

Executive Summary

This offer adds 75 beds at the Wapato facility.

Program Description

This offer funds 75 general housing beds at Wapato and also funds the additional jail administration, support, operations, and services needed to manage these beds.

Program Justification

The Sheriff's Office, under statutory authority to maintain population levels, released 4980 inmates into the community between December 04 and December 05. This Offering, in conjunction with the MCDC and MCIJ Offerings, will significantly reduce the number of inmates released into the community under the Sheriff's Emergency Authority. 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	0	13,688
Outcome	Staff assaults	0	0	0	0
Outcome	Inmate assaults	0	0	0	1

Performance Measure - Description

As a new program offer, only projected performance measures are 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	\$2,988,396	\$0
Contracts	\$0	\$0	\$92,560	\$0
Materials & Supplies	\$0	\$0	\$295,562	\$0
Internal Services	\$0	\$0	\$1,392,314	\$0
Capital Outlay	\$0	\$0	\$46,375	\$0
Subtotal: Direct Exps:	\$0	\$0	\$4,815,207	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$184,930	\$0
Subtotal: Other Exps:	\$0	\$0	\$184,930	\$0
Total GF/non-GF:	\$0	\$0	\$5,000,137	\$0
Program Total:	\$0		\$5,000,137	
Program FTE	0.00	0.00	27.88	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$14,000	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$14,000	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: