

**Program # 60026D - MCSO Wapato Jail Offer D (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 100 beds at the Wapato facility.

**Program Description**

This offer funds two dorms for 100 general housing beds at Wapato.

**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 MDCD 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	18,250
Outcome	Staff assaults	0	0	0	1
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	\$795,041	\$0
Contracts	\$0	\$0	\$59,000	\$0
Materials & Supplies	\$0	\$0	\$183,595	\$0
Internal Services	\$0	\$0	\$45,939	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,083,575	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$82,191	\$0
Subtotal: Other Exps:	\$0	\$0	\$82,191	\$0
Total GF/non-GF:	\$0	\$0	\$1,165,766	\$0
Program Total:	\$0		\$1,165,766	
Program FTE	0.00	0.00	7.80	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$3,000	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$3,000	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: