

Priority: Safety

Lead Agency: Sheriff

Program Offer Type: Innovative/New Program

Program Contact: Jay Heidenrich

Related Programs:

Program Characteristics: Joint Offer, One-Time-Only Request

Executive Summary

Provides funding to develop the programs for 75 jail beds and 50 treatment beds to open January 1, 2009.

Program Description

Wapato Plan - 6 Month Facilities Commissioning and Staff Ramp-Up (reduces Contingency)

Approved budget amendment addressing the start up costs incurred by Facilities, the Department of Community Justice, Corrections Health, and the Sheriff's Office between July 1 and December 31, 2008. (This amendment draws approximately \$766,000 on the \$6.9 million reserved in contingency for Wapato operations in FY 2009)

Program Justification

In order to bring the Wapato Facility online work needs to be performed to commission the building, hire staff and develop policy and procedures for the operational programs. This funding provides resources for those activities to occur over the next six months for Wapato to open on January 1st, 2009.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$0	\$702,584	\$0
Contracts	\$0	\$0	\$22,602	\$0
Internal Services	\$0	\$0	\$41,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$766,186	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$766,186	\$0
Program Total:	\$0		\$766,186	
Program FTE	0.00	0.00	5.14	0.00
Program Revenues				
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: