

Department: Sheriff **Program Contact:** Linda Yankee
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer is for the operation of 166 beds at MCIJ. This is the base offer of 11 scalable levels (design capacity for MCIJ is 1037 beds). The MCIJ dorms are used to appropriately place inmates in the corrections system to ensure a safe, efficient operation of our jail network. Open dorm housing is structured to fit the needs of inmates who do not require special conditions for confinement, while maintaining safe and appropriate separations. MCIJ housing is based on a sound objective classification system.

Program Summary

The Inverness Jail is a medium security, direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Program activities include counseling, education, and mental health services to facilitate offender's successful transition back to the community and work opportunities for sentenced offenders.

Offer A opens 166 beds, with 156 general housing beds and 10 medical beds. Operations, Administration, Support and Jail Services, such as clinic, kitchen, and transport, are included in Offer A. Corrections deputies from MCIJ also supervise pretrial inmates and sentenced offenders under medical care at hospitals.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health program's mission is to ensure that inmates are not medically harmed during their jail stays, are medically and mentally stabilized, and are treated humanely. Suicide prevention is a primary goal. Medical, mental health and dental services are provided to male and female general housing. This offer includes a 10 bed infirmary for acute medical care. Medical response to emergencies is provided on a 24/7 basis.

Performance Measures					
Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Average daily inmate population MCIJ total	840	845	799	845
Outcome	Number of inmate and staff assaults MCIJ	36	46	36	46

Performance Measures Descriptions

Inmate and staff assault data do not include reception, as booking is a separate program offer. Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults. Data from monthly reports provided by Hearings Officers. "Average daily pop..." from SW704 Report.

Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$3,004,546	\$7,359,195	\$3,495,782	\$7,748,187
Contractual Services	\$4,797	\$3,500	\$4,893	\$3,500
Materials & Supplies	\$1,051,843	\$17,428	\$1,072,879	\$14,405
Internal Services	\$3,274,059	\$561,549	\$3,355,929	\$617,423
Capital Outlay	\$11,884	\$0	\$11,884	\$0
Total GF/non-GF	\$7,347,129	\$7,941,672	\$7,941,368	\$8,383,515
Program Total:	\$15,288,801		\$16,324,882	
Program FTE	20.20	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$405,443	\$0	\$438,615	\$0
Intergovernmental	\$0	\$7,941,672	\$0	\$8,383,515
Service Charges	\$5,473,678	\$0	\$4,865,296	\$0
Total Revenue	\$5,879,121	\$7,941,672	\$5,303,911	\$8,383,515

Explanation of Revenues

General Fund:

\$4,447,762 - US Marshal for 95 Beds X \$128.27 X 365 Days

\$30,000 - Oregon State Bureau of Prisons

\$387,534 - M73 Inmate Beds (Base on first 6 months of M73 funding received)

Fed/State Fund:

\$7,878,009 - Senate Bill 1145 State Funding

\$124,723 - Start Court M57 State Funding

\$380,783 - DOC M57 State Funding

Significant Program Changes

Last Year this program was: 60041A MCSO MCIJ Dorms 10, 11 & 18

In FY 15, the Sheriff's Office is expecting less US Marshal Beds to be utilized than FY 2014. The number of beds has been reduced from 112 beds to 95 beds which is a loss of revenue of \$795,916.