

**Program #60041A - MCIJ Dorms 10, 11 & 18** 2/18/2016

**Department:** Sheriff **Program Contact:** Jose Martinez  
**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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Average daily inmate population MCIJ total	758	845	815	845
Outcome	Number of inmate and staff assaults MCIJ	39	30	30	40

**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. 2015 assaults were high due to housing MCDC inmates at IJ due to projects. This trend may continue. Also, MCIJ has a new mixed classification dorm.

## 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	2016	2016	2017	2017
Personnel	\$3,591,643	\$7,997,585	\$3,690,896	\$8,775,809
Contractual Services	\$12,492	\$0	\$12,492	\$0
Materials & Supplies	\$1,044,906	\$10,284	\$1,105,978	\$10,282
Internal Services	\$3,471,176	\$688,497	\$3,764,887	\$818,864
Capital Outlay	\$11,884	\$0	\$11,884	\$0
<b>Total GF/non-GF</b>	<b>\$8,132,101</b>	<b>\$8,696,366</b>	<b>\$8,586,137</b>	<b>\$9,604,955</b>
<b>Program Total:</b>	<b>\$16,828,467</b>		<b>\$18,191,092</b>	
<b>Program FTE</b>	20.20	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$471,483	\$0	\$586,911	\$0
Intergovernmental	\$0	\$8,696,366	\$0	\$9,604,955
Service Charges	\$4,056,397	\$0	\$3,707,295	\$0
<b>Total Revenue</b>	<b>\$4,527,880</b>	<b>\$8,696,366</b>	<b>\$4,294,206</b>	<b>\$9,604,955</b>

## Explanation of Revenues

### General Fund:

\$3,277,299-US Marshal for 70 Beds X \$128.27 X 365 Days.

\$80,810-BOP (Based on collecting \$40,405.05 in first 6 months of FY16)

\$349,186 - M73 Inmate Beds (Based on collecting \$174,593.09 in first 6 months of FY16)

### Fed/State Fund:

\$9,135,369 - Senate Bill 1145 State Funding

\$63,730 - Start Court M57 State Funding

\$405,856 - DOC M57 State Funding

## Significant Program Changes

**Last Year this program was:** FY 2016: 60041A-16 MCSO MCIJ Dorms 10, 11 & 18

US Marshal Jail Bed expectations have decreased from 80 beds to 70 beds. This is an anticipated reduction in revenue in the amount of \$468,185