

Department: Sheriff **Program Contact:** Mary Lindstrand
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 60051B-15, 60052A-15, 60052B-15, 60053A-15, 60053B-15
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The Sheriff's Office has set suicide prevention as a primary goal and is committed to providing a safe and secure housing environment for all inmates in our jails by enhancing the buildings, dormitories and cells to be free of any hazards, including ones developed by inmates. This program offer improves our Jails by funding needed projects to reduce risk of suicide attempts based on operational experience, expert advice and industry best practices.

Program Summary

In recent years the Sheriff's Office with support from Facilities and Property Management has completed over 30 small to medium size projects to remove hazards from our Jails. These were undertaken using operational funding, which limits the scope and size of the projects. However, there are now identified six larger projects that would greatly improve safety and reduce risk in the Jails which cannot be completed in a piecemeal fashion. The 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.

This Program Offer 60051A would fund the following high Priority Projects for FY15:

- 1) MCDC - Replace existing cast-in-place inmate cell exhaust vent covers with removable stainless steel units improving air flow and vent cleaning as well as eliminating surfaces that can be tied to. Estimated cost is \$403,045, including \$320,000 contractor costs, and \$83,045 Facilities' program management and contingency.
- 2) MCDC – Retrofit/replacement of the older cell window covers to that of the updated window cover design. Estimated project cost is \$234,270, including \$186,000 contractor costs, and \$48,270 Facilities' program management and contingency.
- 3) Painting after the above construction projects are completed, the estimated cost is \$90,685, including \$72,000 contractor costs and \$18,685 Facilities' program management and contingency.

The total cost of this Program Offer projects is \$728,000. Purchase of this program offer is contingent on the purchase of Program Offer 60051B-15, budgeted at \$176,000 for a total project cost of \$904,000.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of major projects in this program offer to reduce risk of suicide attempt	-	-	-	3
Outcome	Number of suicides at MCDC	-	-	-	0
Output	Number of vent covers replaced, allowing first cleaning of duct work in 33 years	-	-	-	440
Outcome	Number of inmate and staff whose health compromised by build up of dust and dirt in duck work.	-	-	-	0

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Capital Outlay	\$0	\$0	\$728,000	\$0
Total GF/non-GF	\$0	\$0	\$728,000	\$0
Program Total:	\$0		\$728,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: