

**Department:** Sheriff **Program Contact:** Mary Lindstrand  
**Program Offer Type:** Innovative/New Program **Program Offer Stage:** As Requested  
**Related Programs:** 60051B-16; 60051C-16; 60051D-16; 60051E-16; 60051F-16  
**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 FY16:

- 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-16, budgeted at \$176,000 for a total project cost of \$904,000.

**Performance Measures**

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of vent covers replaced	N/A	64	N/A	N/A
Outcome	Number of weeks needed to complete project on the floor	N/A	10	N/A	N/A

**Performance Measures Descriptions**

Data includes the estimated number of hours as well as estimated factors in delays in providing contractor personnel safe and secured passage in and to and from jail side areas where enhancements to building, dorms and cells are made to further reduce risk of suicide attempts.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$15,934	\$0
Internal Services	\$0	\$0	\$59,524	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,458</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$75,458</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: