

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

The 60051F-16 offer will fund jail escorts for the contractors to perform suicide prevention projects for a safer and more secure housing environment for our inmates. The projects include: 1) replacing existing cast-in-place inmate cell exhaust vent covers with removal stainless steel units to improve air flow and vent cleaning; 2) Update window cover design; and 3) paint Reception area.

The total cost of this Program Offer is \$176,000.

Performance Measures

| Measure Type | Primary Measure | FY14 Actual | FY15 Purchased | FY15 Estimate | FY16 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output | Number of vent covers replaced | N/A | 96 | 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 | \$5,311 | \$0 |
| Internal Services | \$0 | \$0 | \$19,841 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$25,152 | \$0 |
| Program Total: | \$0 | | \$25,152 | |
| 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: