

Department: Sheriff **Program Contact:** Steven Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer is for operating the east control center and a graveyard escort at MCIJ. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders.

Program Summary

This offer funds the east control center which operates the east section of the Inverness Jail and the Kitchen operations.

The Inverness Jail is a 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.

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.

Performance Measures

| Measure Type | Primary Measure | FY18 Actual | FY19 Purchased | FY19 Estimate | FY20 Offer |
|--------------|--|-------------|----------------|---------------|------------|
| Output | Average daily inmate population MCIJ total | 686 | 680 | 664 | 664 |
| Outcome | Number of inmate and staff assaults MCIJ | 40 | 40 | 48 | 45 |

Performance Measures Descriptions

"Average daily pop..." from SW704 Report.

"Inmate and staff assaults" from U:\P&R Unit\Corrections\Monthly Jail Stats Reports\Misconduct Data.xlsx

Legal / Contractual Obligation

The Inverness Jail is established in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to confined offenders, pursuant to judgment of the courts. The jail administers its operation in an equitable manner, and in the least restrictive environment consistent with public safety. The facility serves as the central link for regional networking through the inmate transport system.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2019 | 2019 | 2020 | 2020 |
| Personnel | \$942,962 | \$0 | \$990,831 | \$0 |
| Contractual Services | \$2,554 | \$0 | \$2,656 | \$0 |
| Materials & Supplies | \$10,537 | \$0 | \$10,801 | \$0 |
| Internal Services | \$5,192 | \$0 | \$5,411 | \$0 |
| Total GF/non-GF | \$961,245 | \$0 | \$1,009,699 | \$0 |
| Program Total: | \$961,245 | | \$1,009,699 | |
| Program FTE | 7.28 | 0.00 | 7.28 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2019: 60330F-19 MCIJ East Control Center