

Department: Sheriff **Program Contact:** Steve Alexander
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program offer is for the operation of the additional housing unit, Dorm 13 (75 beds), to allow for increased physical distancing for adults in custody in cohort jail dorms. MCIJ dorms are used to appropriately house adults in custody to ensure safe, efficient and equitable operation of the jail system.

Open dorm housing is structured to fit the needs of those in custody who do not require a more restrictive level of confinement. Adults in custody have increased access to programs, services, and recreation in open dorm housing.

Program Summary

Dorm 13 will provide additional housing space for Adult in Custody populations. This will assist in distribution of jail populations to improve physical distancing of populations among cohort housing units as needed as part of COVID-19 mitigation and prevention strategies.

Deputies facilitate access to program, medical, religious, and professional services adults in custody require daily while providing safety and security supervision and direction in the dorm.

The program's mission is to ensure that Adults in Custody are treated with dignity and respect during a difficult time as they work through court processes, serve a sentence or a sanction. Staff work to provide opportunities for all adults in custody to have fair and equitable access to a variety of programs and services. Additionally, individuals are provided opportunities to actively engage in addressing their individual needs while in custody in a safe, encouraging, and engaging environment.

This program offer falls under the County's ARP priority area of Supporting People in our Care. The funds will be used to provide physical distancing in the jails.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Average daily population of Dorm 13	33	30	45	45
Outcome	Adult in custody and staff assaults in Dorm 13	4	N/A	8	8

Performance Measures Descriptions

Assault data from Hearing Officer monthly reports.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
	2022	2022	2023	2023
Program Expenses				
Personnel	\$0	\$547,040	\$0	\$637,357
Total GF/non-GF	\$0	\$547,040	\$0	\$637,357
Program Total:	\$547,040		\$637,357	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$547,040	\$0	\$637,357
Total Revenue	\$0	\$547,040	\$0	\$637,357

Explanation of Revenues

American Rescue Act Funding in the amount of \$637,357

Significant Program Changes

Last Year this program was: