| Program #60041E - MCI | J Dorms 6 & 7 | | | 4/17/2013 |
|-----------------------|----------------------------|----------------------|---------------|-----------|
| Department: | Sheriff | Program Contact: | Jose Martinez | |
| Program Offer Type: | Existing Operating Program | Program Offer Stage: | As Proposed | |
| Related Programs: | | | | |

This offer is for the operation of 118 beds 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 two additional dorms at Inverness jail. All 118 beds are general housing. Also funded in this offer are additional jail administration, support, and operations staff.

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.

The Corrections Health 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. Suicide prevention is a primary goal.

| Measure Type | Primary Measure | FY16 Actual | FY17 Purchased | FY17 Estimate | FY18 Offer |
|-----------------|--|----------------|-------------------|------------------|---------------|
| Output | Average daily inmate population MCIJ total | 796 | 845 | 763 | 803 |
| Outcome | Number of inmate and staff assaults MCIJ | 43 | 40 | 45 | 45 |

37 inmate assaults 6 staff assaults based on hearings officer data total 43. Reason for up estimates: as jail constricts, more inmates with significant classification histories will have fewer housing options creating a more volatile environment. "Average daily pop... " from SW704 Report.

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 | 2017 | 2017 | 2018 | 2018 | |
| Personnel | \$1,723,480 | \$0 | \$1,828,994 | \$0 | |
| Contractual Services | \$2,554 | \$0 | \$2,554 | \$0 | |
| Materials & Supplies | \$124,044 | \$0 | \$124,044 | \$0 | |
| Internal Services | \$4,288 | \$0 | \$4,684 | \$0 | |
| Total GF/non-GF | \$1,854,366 | \$0 | \$1,960,276 | \$0 | |
| Program Total: | \$1,854 | \$1,854,366 | | \$1,960,276 | |
| Program FTE | 13.68 | 0.00 | 14.56 | 0.00 | |

| Program Revenues | | | | | |
|-------------------------|-----|-----|-----|-----|--|
| Total Revenue | \$0 | \$0 | \$0 | \$0 | |
| Explanation of Povonuos | | | | | |

Significant Program Changes

Last Year this program was: FY 2017: 60041E MCIJ Dorms 6 & 7