

Program # 60022B - MCSO MCIJ Offer B

Version 7/10/2006 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 40028B

Lead Agency: Sheriff
Program Contact: Raimond Adgers

Program Characteristics:

Executive Summary

Funds to operate 140 additional beds at the Inverness Jail.

Program Description

This offer funds two dorms, one dorm is a general housing dorm for 75 offenders and the other dorm is for 65 mental health offenders.

Program Justification

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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Bed days	0	0	51,100	51,100
Outcome	Staff assaults	0	0	1	1
Outcome	Inmate assaults	0	0	2	2

Performance Measure - Description

The MCIJ program offer was re-scaled for this year. Only projected performance measures data is available.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$0	\$1,630,228	\$30,312
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$116,008	\$0
Internal Services	\$0	\$0	\$227,970	\$1,974
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$1,974,206	\$32,286
Administration	\$0	\$0	\$36,825	\$0
Program Support	\$0	\$0	\$420,113	\$0
Subtotal: Other Exps:	\$0	\$0	\$456,938	\$0
Total GF/non-GF:	\$0	\$0	\$2,431,144	\$32,286
Program Total:	\$0		\$2,463,430	
Program FTE	0.00	0.00	14.24	0.32
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$1,228	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$0	\$0	\$32,285
Other / Miscellaneous	\$0	\$0	\$0	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$1,228	\$32,285

Explanation of Revenues

Other/Miscellaneous: \$32,285 is from SB1145.

Significant Program Changes

Last year this program was: