

**Priority:** Safety  
**Program Offer Type:** Existing Operating  
**Related Programs:** 40028E

**Lead Agency:** Sheriff  
**Program Contact:** Raimond Adgers

**Program Characteristics:**

**Executive Summary**

Funds to operate 116 additional beds at the Inverness Jail.

**Program Description**

This offer funds two additional dorms at Inverness jail. All 116 beds are general housing. Also funded in this offer are additional jail administration, support, and operations staff.

**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                                | 42,340                          | 42,340                    |
| 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 |
|---------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>   | 2006                  | 2006                 | 2007                  | 2007                 |
| Personnel                 | \$0                   | \$0                  | \$2,404,895           | \$0                  |
| Contracts                 | \$0                   | \$0                  | \$5,326               | \$0                  |
| Materials & Supplies      | \$0                   | \$0                  | \$160,934             | \$0                  |
| Internal Services         | \$0                   | \$0                  | \$313,460             | \$0                  |
| Capital Outlay            | \$0                   | \$0                  | \$0                   | \$0                  |
| Subtotal: Direct Exps:    | <b>\$0</b>            | <b>\$0</b>           | <b>\$2,884,615</b>    | <b>\$0</b>           |
| Administration            | \$0                   | \$0                  | \$53,689              | \$0                  |
| Program Support           | \$0                   | \$0                  | \$1,069,054           | \$0                  |
| Subtotal: Other Exps:     | <b>\$0</b>            | <b>\$0</b>           | <b>\$1,122,743</b>    | <b>\$0</b>           |
| Total GF/non-GF:          | <b>\$0</b>            | <b>\$0</b>           | <b>\$4,007,358</b>    | <b>\$0</b>           |
| Program Total:            | <b>\$0</b>            |                      | <b>\$4,007,358</b>    |                      |
| Program FTE               | 0.00                  | 0.00                 | 20.02                 | 0.00                 |
| <b>Program Revenues</b>   |                       |                      |                       |                      |
| Indirect for dep't Admin  | \$0                   | \$0                  | \$0                   | \$0                  |
| Fees, Permits & Charges   | \$0                   | \$0                  | \$0                   | \$0                  |
| Intergovernmental         | \$0                   | \$0                  | \$0                   | \$0                  |
| Other / Miscellaneous     | \$0                   | \$0                  | \$0                   | \$0                  |
| Program Revenue for Admin | \$0                   | \$0                  | \$0                   | \$0                  |
| <b>Total Revenue:</b>     | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |

**Explanation of Revenues**

**Significant Program Changes**

Last year this program was: