

Priority: Safety
Program Offer Type: Existing Operating
Related Programs: 40025A

Lead Agency: Sheriff
Program Contact: Linda Yankee

Program Characteristics:

Executive Summary

Funds to operate beds at the Detention Center. This includes beds for inmates requiring maximum security, as well as those with medical and psychological needs. MCDC, the only maximum-security facility operated by MCSO, supports local public safety and offender treatment systems. Option A opens 46 beds and puts in place the necessary infrastructure.

Program Description

The 676 maximum-security detention beds at MCDC are offered to support public safety and offender treatment systems by providing safe and humane pretrial or sentenced offender space. The facility has services such as family and professional visiting, medical, video conferencing, counseling, law library, and religious/educational services to all those detained.

This offer includes the Administration and Support for the facility, jail services such as medical and transport, and resources for the operation of 46 beds (one dorm). Ten beds serve those with special medical needs, 16 beds are for administrative segregation, 10 beds are mental health services, and 10 beds are for disciplinary.

This offer captures functions needed to open the jail.

Program Justification

The Sheriff's Office under statutory authority to maintain population levels in a population emergency, released 4520 inmates into the community in 2005. This offering, in conjunction with the MCIJ and Wapato Offerings, will eliminate these Emergency Releases. Operational budget figures are derived from staffing and essential service functions mandated in safe and humane corrections standards

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	16,790	16,790
Outcome	Staff assaults	0	0	8	8
Outcome	Inmate assaults	0	0	4	4

Performance Measure - Description

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

Legal/Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$14,344,958	\$0	\$5,560,784	\$0
Contracts	\$15,661	\$0	\$5,010	\$0
Materials & Supplies	\$1,322,822	\$0	\$390,870	\$0
Internal Services	\$2,683,702	\$0	\$721,486	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$18,367,143	\$0	\$6,678,150	\$0
Administration	\$0	\$0	\$1,959,084	\$0
Program Support	\$0	\$0	\$4,614,843	\$0
Subtotal: Other Exps:	\$0	\$0	\$6,573,927	\$0
Total GF/non-GF:	\$18,367,143	\$0	\$13,252,077	\$0
Program Total:	\$18,367,143		\$13,252,077	
Program FTE	0.00	0.00	49.52	0.00
Program Revenues				
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
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: #60021A, MCSO Detention Center Option A

Also scaled:

60021B through 60021J