

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

Lead Agency: Sheriff
Program Contact: Raimond Adgers

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.

Medical, mental health and dental services at MCDC for 6 housing areas on the 4th floor are provided for 46 male and female inmates in the Medical Infirmary, Mental Health Infirmary, Administrative Segregation, and Disciplinary housing and 24 hour emergency response, evaluation and treatment.

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.

The 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Average daily inmate population MCDC total	527	596	447	420
Outcome	Inmate and staff assaults	101	114	100	94

Performance Measure - Description

 **Measure Changed**

The number of inmate requests for care evaluated by a nurse monthly and the number of suicide watches per month to prevent successful suicides were removed.

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	2009	2009	2010	2010
Personnel	\$6,760,466	\$0	\$7,005,745	\$0
Contracts	\$5,405	\$0	\$5,567	\$0
Materials & Supplies	\$462,628	\$0	\$486,498	\$0
Internal Services	\$2,454,627	\$0	\$2,762,982	\$0
Subtotal: Direct Exps:	\$9,683,126	\$0	\$10,260,792	\$0
Administration	\$978,062	\$0	\$783,797	\$400,000
Program Support	\$1,436,248	\$10,211	\$1,372,828	\$0
Subtotal: Other Exps:	\$2,414,310	\$10,211	\$2,156,625	\$400,000
Total GF/non-GF:	\$12,097,436	\$10,211	\$12,417,417	\$400,000
Program Total:	\$12,107,647		\$12,817,417	
Program FTE	54.42	0.00	54.68	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$170,666	\$400,000
Total Revenue:	\$0	\$0	\$170,666	\$400,000

Explanation of Revenues

Significant Program Changes

Last year this program was: #60040A, MCSO MCDC Core Jail & 4th Floor