

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

Lead Agency: Sheriff
Program Contact: Raimond Adgers

Program Characteristics:

Executive Summary

Funds to operate 48 additional beds at the Detention Center.

Medical, mental health and dental services at MCDC for 2 housing areas on the 6th floor (6A & 6B) are provided for 48 inmates in mental health and disciplinary housing. Physicians, nurses, mental health staff provide 24 hour emergency response, evaluation and treatment.

Program Description

This offer opens mental health housing and disciplinary dorms at the Detention Center. It also includes additional jail administration, support, and operations staff.

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
	2009	2009	2010	2010
Program Expenses				
Personnel	\$1,306,132	\$0	\$1,735,108	\$0
Contracts	\$2,379	\$0	\$2,450	\$0
Materials & Supplies	\$73,647	\$0	\$74,191	\$0
Internal Services	\$36,748	\$0	\$38,491	\$0
Subtotal: Direct Exps:	\$1,418,906	\$0	\$1,850,240	\$0
Administration	\$227,438	\$0	\$210,680	\$0
Program Support	\$434,864	\$3,898	\$357,655	\$0
Subtotal: Other Exps:	\$662,302	\$3,898	\$568,335	\$0
Total GF/non-GF:	\$2,081,208	\$3,898	\$2,418,575	\$0
Program Total:	\$2,085,106		\$2,418,575	
Program FTE	22.19	0.00	13.09	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

✔ Significantly Changed

Last year this program was: #60040D, MCSO MCDC 6th Floor 6A & 6B
#60040D - MCSO MCDC 6th Floor 6A & 6B - funds to operate 78 beds at the Detention Center.