

**Lead Agency:** Sheriff

**Program Contact:** Linda Yankee

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

This program offer is for the operation of 166 beds at MCIJ. This is the first offer of 11 scalable levels (design capacity for MCIJ is 1037 beds). The MCIJ dorms are used to appropriately place inmates in the corrections system to ensure a safe, efficient operation of our jail network. Open dorm housing is structured to fit the needs of inmates who do not require special conditions for confinement, while maintaining safe and appropriate separations. MCIJ housing is based on a sound objective classification system.

Offer A is the base offer and includes 166 beds. MCIJ is a medium security, direct supervision corrections facility. Operation ensures the proper custody, control and supervision of detained pretrial inmates and sentenced offenders. Inverness supports program activities for pretrial inmates and sentenced offenders needing counseling, education, and mental health services to facilitate offender's successful transition back to the community and creates work opportunities for sentenced offenders.

Medical, mental health and dental services are provided to male and female general housing. This offer includes a 10 bed infirmary for acute medical care. Medical response to emergencies is provided on a 24/7 basis.

**Program Description**

The Inverness Jail is a direct supervision, dormitory facility founded on the principles of re-engineering the responsibilities and behavior of inmates. The design and population of Inverness Jail are suited to the greatest opportunities for inmate programs, education and work opportunities.

Offer A opens 166 beds, with 156 general housing beds and 10 medical beds. Operations, Administration, Support and Jail Services, such as clinic, kitchen, and transport, are included in Offer A. Corrections deputies from MCIJ also supervise pretrial inmates and sentenced offenders under medical care at hospitals.

The Inverness Jail is operated in accordance with applicable state statutes and regulations, with the goal of ensuring public safety by providing professionally managed detention services to pretrial inmates and sentenced offenders. The facility also serves as the central link for regional networking through the inmate transport system.

The Corrections Health 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Average daily inmate population MCIJ total	791	0	796	795
Outcome	Number of inmate and staff assaults MCIJ	22	18	22	20

**Performance Measure - Description**

✔ **Measure Changed**

Data include all High (unprovoked physical attack, staff assault, new charged, weapon used, injury), Medium (attempt assault, throw item at person), and Low (incidental staff contact, aggressive contact) severity inmate and staff assaults.

"Operation at 95% of capacity to ensure optimum use of beds thru system" has been changed to "Average daily inmate population MCIJ total."

"Average daily inmate population MCIJ total" from DSSJ cubes.

"Inmate and staff assaults MCIJ" from monthly reports provided by Hearings Officers.

## Legal/Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$1,958,357	\$7,823,320	\$3,384,632	\$6,860,826
Contracts	\$3,094	\$3,500	\$3,171	\$3,500
Materials & Supplies	\$1,045,591	\$40,835	\$1,028,052	\$17,428
Internal Services	\$2,886,145	\$674,799	\$3,132,932	\$577,888
Capital Outlay	\$10,962	\$0	\$40,962	\$0
<b>Total GF/non-GF:</b>	<b>\$5,904,149</b>	<b>\$8,542,454</b>	<b>\$7,589,749</b>	<b>\$7,459,642</b>
<b>Program Total:</b>	<b>\$14,446,603</b>		<b>\$15,049,391</b>	
Program FTE	13.40	59.80	22.20	53.00
<b>Program Revenues</b>				
Indirect for dep't Admin	\$480,234	\$0	\$424,448	\$0
Intergovernmental	\$6,584,597	\$8,542,454	\$5,473,678	\$7,459,642
<b>Total Revenue:</b>	<b>\$7,064,831</b>	<b>\$8,542,454</b>	<b>\$5,898,126</b>	<b>\$7,459,642</b>

## Explanation of Revenues

US Marshal Beds (112 Beds X \$128.27 Bed Day X 365 Days) - \$5,243,678  
Federal Bureau of Prisons for BOP Halfway House Failures - \$30,000  
Measure 73 State Funding - \$200,000  
SB1145 State Funding - \$6,905,776  
CJC ARRA M57 Grant Funding for 1.0 FTE Corr Deputy - \$146,843  
DOC AARA M57 Grant Funding for 3.0 FTE Corr Deputies - \$407,023

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #60041A, MCSO MCIJ Dorms 10, 11, and 18

Due to a mid-year State Rebalance, in FY 2012, the Sheriff's Office's SB1145 State Funding was reduced by \$1,094,224. All but \$200,000 of this reduced revenue was back-filled with County's General Fund Contingency. The \$200,000 was reduced in the Overtime, Salary-Related and Insurance budgets. This rebalancing exercise also moved 6.5 FTE Corrections Deputies from the Federal/State Fund, to the General Fund.

Also, increased 2.0 FTE to align with actual operations.