



METROPOLITAN DETENTION CENTER

Administrative Services – M1AD

PURPOSE:

Administration provides a safe and secure environment for both inmates and staff under the principles of direct supervision and in accordance with the American Correction Association (ACA) standards.

The philosophical intent of the Department of Corrections is to establish a re-socializing community, a reintegration process extending beyond the traditional locked door. By providing the offender with the basic skills required to adapt to society, the Department will expand its efforts to differentiate between types of offenders in its classification

of offenders and between the types of intervention needed for effective treatment prior to the offender's return to the community. It is vital that the Corrections system maintains its traditional posture of restraint, but is equally important to incorporate a philosophy that is preventive and rehabilitative in nature. The development of sound reintegration programs which place high emphasis on the offender and the open community must be the prime consideration in the modern detention facility. The re-socialization and reeducation of the offender is essential to restore his/her status as a productive citizen.

ADMINISTRATIVE SERVICES – M1AD EXPENDITURES BY CATEGORY:

	Actuals FY 2004*	Actuals FY 2005*	Estimated FY 2006*	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	-	-	-	1,118,288	100%	1,174,202	5%
Office Expense	-	-	-	217,345	100%	228,212	5%
Operating Expense	-	-	-	79,752	100%	83,740	5%
Maintenance Expense	-	-	-	1,242,000	100%	1,304,100	5%
Travel and Transportation Expense	-	-	-	47,570	100%	49,949	5%
Technical and Professional Expense	-	-	-	2,774,430	100%	2,913,151	5%
Capital Expenditures	-	-	-	3,500	100%	3,675	5%
PROG EXPENDITURES TOTAL	-	-	-	5,482,885	100%	5,757,029	5%

FUNDING SOURCE SUMMARY

General Fund Contribution	-	-	-	5,482,885	100%	5,757,029	5%
PROG FUNDING SOURCE TOTAL	-	-	-	5,482,885	100%	5,757,029	5%
Authorized Full-time Equivalents	0	0	0	22	100%	22	0%

*The County took over operations of the jail on July 1, 2006. Therefore, no historical data is presented in the section above.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

Built a 210 bed Health Services Unit.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Establish offsite visitation by 3/07.
- Establish and adopt a comprehensive recruitment and retention plan by 6/07.
- Establish BCMDC Clean Team by 6/07.
- Implement Telestaff to track employee scheduling 3/07.

FY08

- Implement recruitment and retention plan.
- Continue monthly Reporting Objective Appropriate Data Systems (ROADS) meetings.



METROPOLITAN DETENTION CENTER

Community Custody Program – M1CP

PURPOSE:

The Community Custody program assists in transitioning offenders into the community through employment, intervention programs and support services; provides community-based supervision working with the Courts to manage the growing inmate population.

COMMUNITY CUSTODY PROGRAM – M1CP EXPENDITURES BY CATEGORY:

	Actuals FY 2004*	Actuals FY 2005*	Estimated FY 2006*	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	-	-	-	846,727	100%	889,063	5%
Office Expense	-	-	-	26,608	100%	27,938	5%
Technical and Professional Expense	-	-	-	756,772	100%	794,610	5%
PROG EXPENDITURES TOTAL	-	-	-	1,630,107	100%	1,711,612	5%

FUNDING SOURCE SUMMARY

General Fund – MDC Revenue				175,000	100%	175,000	0%
Community Custody Reimbursement Grant				590,000	100%	590,000	0%
General Fund Contribution				865,107	100%	946,612	9%
PROG FUNDING SOURCE TOTAL				1,630,107	100%	1,711,612	5%

Authorized Full-time Equivalents	0	0	0	17	100%	17	0%
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PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Acquired upper square footage at 401 Roma for the expansion of the Community Custody Program (CCP).
- Ten computers pending for expansion at 401 Roma for officers.
- Taking over of phone line from City to County. All phones for expansion ready for install.
- Furnished entire upper level at 401 Roma for officers.
- Laptop secured for electronic monitor for responses/information after hours and weekends.
- Increased CCP population to 349.
- Submitted approximately 100 qualified inmates to District Attorney’s office for consideration for CCP.
- Coordinated with Probation/Parole on additional 40 hours of specialized training per fiscal year for CCP Officers.
- Initiated a new tracking system for CCP fee accountability and coordinated with County fiscal for report purposes. (Response to audits).
- Coordinating with Kevin Kinzie on a new program for tracking inmates within the CCP Driving While Intoxicated (DWI) program. This program and reports will be able to apply to all program inmates.
- Coordinating with Judge Clinton on Metro Domestic Violence Program to evaluate if CCP is an option for the available program and possible grant funding.
- Evaluating cost of moving to a calibrated machine for urinal analysis.
- New contract with BI incorporated established through July 2009 for inmate tracking equipment.

MDC
Community Custody Program – M1CP

Receiving/Discharge/Transfer:

- Implementing a “Rapid Release” program. Start date September 1, 2006.
- Reorganized Identification Officer Office for more efficient use of space for officer.
- Supplied refrigerator for inmate sacks American Correctional Association (ACA) and a second for officers in break room.
- Initiated strip search checklist (approved by County legal) in Receiving, Discharge and Transfer (RDT).
- Implement strip search checklist training in the academy.
- Installed shower curtains to insure legal compliance with dressing out procedures.
- Had all post orders posted in RDT.

Headcount:

- Completed contract with Regional Detention Center for additional off site housing.
- New headcount sheet initiated to more accurately reflect all the inmate accountability.

Transport:

- In the process of certifying employee as a Commercial Drivers License (CDL) instructor to train personnel.
- Transports: May-3650, June-3728 and July-3556 (with restricted staff).

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Increase CCP Program to improve inmate population management.
- Implement onsite video visitation program
- Increase inmate compliance.
- Increase collection of inmate fees.

FY08

- Monitor increase to CCP Program.
- Evaluate and monitor onsite visitation.
- Monitor inmate compliance.
- Monitor and evaluate collection procedures of inmate fees.

PERFORMANCE DATA:

Performance data will be developed during the current budget year.



METROPOLITAN DETENTION CENTER

Health Services – M1HS

PURPOSE:

Health Services provides medical and mental healthcare to inmates. This includes medications, necessary hospital, and specialty care. Inmates include acute/chronic mentally ill offenders and inmates with special medical needs.

HEALTH SERVICES – M1HS EXPENDITURES BY CATEGORY:

	Actuals FY 2004*	Actuals FY 2005*	Esti- mated FY 2006*	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	-	-	-	2,204,358	100%	2,314,576	5%
Office Expense	-	-	-	47,706	100%	50,091	5%
Operating Expense	-	-	-	196,312	100%	206,128	5%
Maintenance Expense	-	-	-	181,800	100%	190,890	5%
Technical and Professional Expense	-	-	-	130,126	100%	136,632	5%
Capital Expenditures	-	-	-	10,500	100%	11,025	5%
PROG EXPENDITURES TOTAL	-	-	-	2,770,802	100%	2,909,342	5%

FUNDING SOURCE SUMMARY

General Fund Contribution	-	-	-	2,770,802	100%	2,909,342	5%
PROG FUNDING SOURCE TOTAL	-	-	-	2,770,802	100%	2,909,342	5%
 Authorized Full-time Equivalents	0	0	0	33	100%	33	0%

*The County took over operations of the jail on July 1, 2006. Therefore, no historical data is presented in the section above.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

This is a new program that will be available to service inmates in FY07.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Develop programming for those inmates with acute medical/detox needs.
- Develop programming for those inmates with acute care needs.

FY08

- Monitor whether needs are being met for acute medical/detoxification inmates.
- Review programming progress for acute care inmates.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004*	Actual FY 2005*	Estimated FY 2006	Target FY 2007	Target FY 2008
Recidivism %			78%	60%	50%
Discharge Planning			50%	75%	90%

*The County took over operations of the jail on July 1, 2006.



METROPOLITAN DETENTION CENTER

Operations – M1OP

PURPOSE:

Operations is responsible for the initial administrative intake processing functions related to the entrance of arrestees into the detention facility, as well as the administrative functions involved with inmate records and classification. Operations also provide support services for inmates, which include nutritional, laundry, hygienic, warehouse, legal and mail operations.

OPERATIONS – M1OP EXPENDITURES BY CATEGORY:

	Actuals FY 2004*	Actuals FY 2005*	Estimated FY 2006*	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	-	-	-	4,241,985	100%	4,454,084	5%
Office Expense	-	-	-	780,781	100%	819,820	5%
Operating Expense	-	-	-	2,810,810	100%	2,951,351	5%
Maintenance Expense	-	-	-	475,000	100%	498,750	5%
Travel and Transportation Expense	-	-	-	16,349	100%	17,166	5%
Technical and Professional Expense	-	-	-	11,631,978	100%	12,213,577	5%
PROG EXPENDITURES TOTAL	-	-	-	19,956,903	100%	20,954,748	5%

FUNDING SOURCE SUMMARY

General Fund Contribution	-	-	-	19,956,903	100%	20,954,748	5%
PROG FUNDING SOURCE TOTAL	-	-	-	19,956,903	100%	20,954,748	5%

Authorized Full-time Equivalents	0	0	0	86	100%	86	0%
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PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Implemented a manual inventory and product identifying system. System gave the warehouse the ability to accurately control inventory and a method to timely pull and deliver products for the MDC.
- Developed and implemented a mattress sewing repair detail, thereby saving the department \$24.00 per mattress in repair costs.
- Created “Not in Custody” (NIC) and “Transferred to other facility” (TOT) locker bins which resulted in a reduction of lost property and better accountability of unclaimed property.
- Developed a grievance and appeals tracking and accountability system, gave access to grievances by inmate, unit and living area (POD). Access to appeals process has increased 99% due to process giving inmates greater access to the grievance and appeals process.
- Implemented National Central Investigations Center (NCIC) process on site with four person team. Process has cut the time of getting NCIC from 21 days to 3.
- Developed and implemented a pilot Parent/Child contact visitation program. Funding received from outside the jail (Peanut Butter & Jelly) for one full time person to teach parenting to male and female

- inmates, provide case management for inmate and family and to continue the Parent/Child contact visits.
- Received National Corrections Healthcare Certification (NCHCC) accreditation.
- The maintenance section successfully installed in house digital video recorder (DVR) saving the department \$12,000.

- Welded bunks for the new HSU unit which led to a \$5,000 savings.
- Coordinated the construction of the Health Services Unit (HSU) unit.
- Implemented the “Maintenance Blitz” in the housing units. Allowed maintenance to repair all areas of a particular POD with the inmates.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Implement new property logging and tracking system that reduces lost property claims and includes cash handling procedures by June 2007.
- Decrease grievance response time by 30% by June 2007.
- Implement a preventive maintenance program that reduces work order repairs by 20% by June 2007.
- Implement a laundry repair and clothing maintenance detail to reduce inmate uniform replacement by 10% by June 2007.
- Purchase and implement a bar coding inventory system for warehouse which tracks and maintains inventory levels and product control by December 2006.

FY08

- Monitor for effectiveness the new property logging and tracking system. Ongoing throughout the year.
- Review grievances and associated response time and adjust as necessary.
- Analyze equipment to establish replacement schedule for aging equipment.
- Expand laundry repair and clothing maintenance to reduce replacement by an additional 10%.
- Evaluate inventory system in order to make “best purchasing decisions”.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004*	Actual FY 2005*	Estimated FY 2006	Target FY 2007	Target FY 2008
Tort claims			30	28	26
Grievance response time by unit & individual			12 days	11	10
Maintenance repair cost			60,000	55,000	50,000
Laundry clothing costs			120,000	110,000	100,000

*The County took over operations of the jail on July 1, 2006.



METROPOLITAN DETENTION CENTER

Security – M1SC

PURPOSE:

The Security program provides support services that include internal affairs, training, and recruitment. Security is responsible for the housing of inmates which range from minimum to maximum security. Video visitations are also included in this program.

SECURITY – M1SC EXPENDITURES BY CATEGORY:

	Actuals FY 2004*	Actuals FY 2005*	Estimated FY 2006*	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	-	-	-	22,296,521	100%	23,411,347	5%
Travel and Transportation Expense	-	-	-	269,563	100%	283,041	5%
Technical and Professional Expense	-	-	-	2,455,752	100%	2,578,540	5%
PROG EXPENDITURES TOTAL	-	-	-	25,021,836	100%	26,272,928	5%

FUNDING SOURCE SUMMARY

General Fund Contribution	-	-	-	25,021,836	100%	26,272,928	5%
PROG FUNDING SOURCE TOTAL	-	-	-	25,021,836	100%	26,272,928	5%

Authorized Full-time Equivalents	0	0	0	374	100%	374	0%
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PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

D-Unit:

- Reduced damages in unit.
- Reports in units D1 through D4 have been reduced.
- Higher number of inmates assigned to kitchen and detail groups.
- Psychiatric Services Unit (PSU) certified officers reassigned to Segregation to meet compliance with American Correctional Association (ACA).
- Improved on working relationship with Addictions Treatment Program (ATP) staff.

Training:

- Assigned all laterals to Segregation unit to be in compliance with ACA.
- Reduced 6 week training to 4 weeks with increased on the job training (OJT) with new cadets starting each Monday.
- Cadets are completing Academy on Friday and begin working Saturday usually each or every other Friday.
- Applications retrieved each day, allowing for a 12 day hiring process from that point.
- Increased recruiting officer staff.
- Running NCIC's and A-Cops in a timely fashion.

F-Unit:

- Reduced assaults in F-unit by 10% by implementing a lock door directive every hour on the hour.
- Established a programming pod in F-7 by coordinating with internal and external agencies.
- Reduced contraband by 20% by implementing a daily shake down system.

Segregation Unit:

- Improved sanitation in unit while decreasing amount of chemicals and reducing cost of supplies.
- Reduced incidents by ensuring proper classification and enforcing policies relating to inmate movement and reception.
- Increase safety by ensuring searches is being conducted on a routine, but random basis and ensuring that veteran officers are working in the units.
- Reduced grievances due to improved operating quality.
- Reduced staff assaults

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Obtain ACA accreditation.
- Implement recruitment and retention plan to decrease turnover rate.
- Improve population management.
- Continue with our zero escape track-record.

FY08

- Maintain ACA accreditation.
- Monitor and evaluate recruitment and retention plan.
- Supervise population management.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004*	Actual FY 2005*	Estimated FY 2006*	Target FY 2007	Target FY 2008
Escapes	0	0	0	0	0

*The County took over operations of the jail on July1, 2006.