Corrections & Inmate Services – 230 & 682

Mission Statement

Our fundamental duty is to serve the community. We are actively engaged in improving the quality of life for everyone in Davis County.

Prior Year Inputs/Outputs

Corrections

FTE (2023):

- 183 FTE (115 sworn, 68 civilian)
- 10 PTE (5 sworn, 5 civilian)

TOTAL STAFF: 193

Fleet (2023):

- 11 vehicles (Admin)

Stats:

- 2023 Average Inmate Population: 818 (608 Jail, 210 Ankle Monitor & 24/7 Programs)
- 2022 Bookings: 8,242
- 2022 Releases: 6,241
- Average people booked each day: 22.58
- 2023 YTD Bookings: 6, 597
- 2023 YTD Releases: 5,122
- 2023 YTD Ankle Monitor Program: 227 individuals approved and 204 successfully completed. 52 currently in program.
- 2023 YTD 24/7 Program: 158 individuals approved and 153 successfully completed. 141 currently in program.

Inmate Programs

221 volunteers

Religious: 9 groups

Education: 4 groups

Drug Treatment: 5 groups

Life Skills: 13 groups

Core Functions & Services

Corrections

Provide for community safety, facility security, and the welfare of staff and inmates.

Safely and securely detain all inmates.

Return inmates to the community in better condition, physically and emotionally, and to encourage convicted offenders not to repeat their criminal activity.

Ensure that all inmates being released from our care and custody have access to essential resources.

Current Year Projected Outcomes

Enter a brief narrative of the budget initiatives the department undertook this year and a status update of those programs.

The jail is on track to book over 10,000 individuals during 2023, which is a return to pre-Covid numbers and an increase of almost 2,000 bookings from 2022. Our inmate population with local charges continues to grow, as does the number of contract holds we are being asked to house. We currently house 120 US Marshall inmates and 65 Utah State Prison inmates. We are committed to our partnerships with these agencies, as the likely result of us not housing these inmates would mean some dangerous individuals would be released early back into our community. We continue to try and find ways to make incarceration a productive time for inmates by providing many educational, religious, and life skills programs both in person and virtually through our volunteer provider and tablet programs. We are also constantly working with Davis Behavioral Health to improve the mental health care we can provide to our population.

We have seen great success with our Ankle Monitor Program and 24/7 Sobriety Program. Thus far in 2023, the Ankle Monitor Program has approved 279 individuals for the program, of which 204 have successfully completed. This is a success rate of 89.8% for the year! There are another 52 individuals currently active in the program. Since the inception of the AMP in 2021, 1,038 total individuals have been approved for the program and 855 of these people have successfully completed the program and reentered the community with gainful employment and a stable residence. This is an overall success rate of 86.7%! Employment and housing are the two biggest obstacles for inmates being released back into the community to overcome, and these are typically the main causes for high recidivism rates. Assisting inmates with these two necessary resources allows them to be more successful and productive members of society when they reenter our communities.

We implemented the 24/7 Sobriety Program in 2022 and it has been extremely successful. Thus far in 2023, we have approved 299 individuals to enter this program; 153 people have successfully completed the program, 141 people are still actively participating, and only 5 people has been unsuccessful. This equals a success rate of 96.8%! Overall, since implementing this program 390 individuals have been approved for the program, 241 have successfully completed it, and 141 are still actively participating. This is an overall success rate of 96.7%!

Next Year Budget Initiatives

Enter a brief narrative tying budgetary requests to planned projects and programs for the 2023 budget

Our primary objective for the remainder of 2023 and 2024 is to maintain appropriately comparable wages for both sworn and civilian staff so that Davis County can remain competitive in the marketplace. It is imperative that we continue to analyze, track, and compare wages across the state so that we can provide sufficient and desirable wages and benefits to not only our current employees to keep them employed with Davis County, but also to attract the talent required to keep our agency functioning at a high level.

As we close out 2023, we look forward to awarding our RFP for our inmate doctor and dentist contracts. With these new contracts, we will be looking to add some additional services for inmates that will improve the care they receive. Some

of these services include specialty care for women, mammograms, and home health hospice in the facility. We also look forward to being able to expand our telehealth and telemental health programs.

In conjunction with our new medical and dental contracts, we will also be implementing a Medication Assisted Treatment (MAT) Program and adding a MAT provider position to our staff. MAT is the use of medications in combination with counseling and behavioral therapies to treat opioid use disorders and help individuals sustain recovery. We are extremely excited about this program and the benefits it can provide to our population.

We are also seeking to become accredited with NCCHC (National Commission on Correctional Health Care) to improve the services we provide and be in compliance with national standards. This will be an exceptional move for our correctional facility and increase our professional standards.

	Account Description	2023 Budget	Proposed Budget	Variance	%	Notes
Revenue	DEPARTMENT FEES	$0.00	($37,000.00)	($37,000.00)	#DIV/0!	US Marshall Transported moved from 1020210
	SS REVENUES	$0.00	$0.00	$0.00	0.00%	
	CITY FEES	$0.00	$0.00	$0.00	0.00%	
	JAIL FEES	($4,279,162.00)	($5,962,102.00)	($1,682,940.00)	39.33%	Inc in US Marshall Contract and population USP Contract
	JAIL REIMBURSEMENT	($1,750,000.00)	($1,700,000.00)	$50,000.00	-2.86%	True-up
	I N S GRANT	($20,000.00)	($20,000.00)	$0.00	0.00%	
	JRI GRANT	$0.00	$0.00	$0.00	0.00%	
	STATE GRANTS	$0.00	$0.00	$0.00	0.00%	
	FEDERAL GRANTS	($250,000.00)	($300,000.00)	($50,000.00)	20.00%	Decrease in Dect & Mitigation Grant, Increase in Opiod Money
	COVID19 ASSISTANCE	$0.00	$0.00	$0.00	0.00%	
	CONTRACT REVENUE	$0.00	$0.00	$0.00	0.00%	
	DUI - LIQUOUR FUNDS	($148,000.00)	($148,000.00)	$0.00	0.00%	
	INTEREST EARNINGS	$0.00	$0.00	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	($500.00)	($500.00)	$0.00	0.00%	
	TRAINING AGREEMENT REIMBURSMNT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($6,447,662.00)**	**($8,167,602.00)**	**($1,719,940.00)**	**26.68%**	
Personnel	PAYROLL	$11,942,008.10	$13,676,709.73	$1,734,701.63	14.53%	4 FTE from Sheriff, etc
	PAYROLL / 125	$0.00	$0.00	$0.00	0.00%	
	UNIFORM ALLOWANCE	$187,568.75	$198,769.74	$11,200.99	5.97%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$1,030,000.00	$1,150,000.00	$120,000.00	11.65%	
	PUBLIC SAFETY - NR	$0.00	$0.00	$0.00	0.00%	
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$988,998.57	$1,149,366.34	$160,367.77	16.22%	
	WORKERS COMP	$189,059.94	$164,649.76	($24,410.18)	-12.91%	
	INSURANCE	$2,754,336.73	$3,007,434.87	$253,098.14	9.19%	
	RETIREMENT	$3,034,612.41	$3,757,515.02	$722,902.61	23.82%	
	COMMUNICATIONS ALLOW	$4,319.64	$5,279.56	$959.92	22.22%	
	Sub Total	**$20,130,904.14**	**$23,109,725.02**	**$2,978,820.88**	**14.80%**	
Operations	SUBS & MEMBERSHIPS	$4,050.00	$2,500.00	($1,550.00)	-38.27%	
	PUBLIC NOTICES	$1,000.00	$0.00	($1,000.00)	-100.00%	
	ADVERTISING	$0.00	$15,000.00	$15,000.00	#DIV/0!	For employee recruitment
	CANTEEN CONTRACT	$918,492.00	$1,067,000.00	$148,508.00	16.17%	Inc cost due to inc population
	MEDICINE	$115,000.00	$219,000.00	$104,000.00	90.43%	Inc Med costs, $74K Med from Opiods Funds
	FOOD PURCHASE	$15,000.00	$15,000.00	$0.00	0.00%	
	OPERATING SUPPLIES	$122,575.00	$150,325.00	$27,750.00	22.64%	Increase in Kiosk Credit Card fees - population
	FOOD BUSINESS	$4,000.00	$8,200.00	$4,200.00	105.00%	Increase in Employee Appreciation Dinner
	EMPLOYEE AWARDS	$4,800.00	$3,000.00	($1,800.00)	-37.50%	
	UNIFORMS/LINENS	$3,200.00	$3,400.00	$200.00	6.25%	
	MISC SUPPLIES	$252,500.00	$124,200.00	($128,300.00)	-50.81%	Decrease $150k in Detection & Mitigation grant, Inc in Opiod Exp
	WRITE OFFS	$1,500.00	$10,000.00	$8,500.00	566.67%	Increase due to change in policy
	NON INVENTORY EQUIP	$6,000.00	$4,000.00	($2,000.00)	-33.33%	
	INMATE CLOTHING	$55,000.00	$50,000.00	($5,000.00)	-9.09%	$10k Mattresses moved to Inmate Clothing
	LAUNDRY SUPPLIES	$12,000.00	$12,000.00	$0.00	0.00%	
	COMPUTER EQUIP	$42,751.00	$65,210.00	$22,459.00	52.53%	IS
	EQUIPMENT	$43,000.00	$49,000.00	$6,000.00	13.95%	$10k Mattresses moved from Inmate Clothing
	SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	EXPENSE REDUCTIONS	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$12,500.00	$10,000.00	($2,500.00)	-20.00%	Reduction
	TRAVEL/EDUC& TRNG	$43,420.00	$36,320.00	($7,100.00)	-16.35%	Decrease in various trainings
	MILEAGE/LOCAL TRAVEL	$0.00	$0.00	$0.00	0.00%	
	TRAINING-(DC HOSTED)	$0.00	$0.00	$0.00	0.00%	
	EDUCATION & TRAINING	$9,000.00	$9,500.00	$500.00	5.56%	
	SOFTWARE SUBSCRIPTION	$31,113.00	$36,850.00	$5,737.00	18.44%	Increase in Lexipol costs
	PROF & TECH-INMATES	$125,000.00	$125,000.00	$0.00	0.00%	
	PROF & TECH	$7,560.00	$45,660.00	$38,100.00	503.97%	1/2 of Mental Health Counselor
	PT MEDICAL	$155,000.00	$350,000.00	$195,000.00	125.81%	RFP for new Doctor Contract
	PT DENTAL	$50,000.00	$150,000.00	$100,000.00	200.00%	RFP for new Dentist Contract
	EQUIP REP/CONTRACTS	$385,232.60	$380,382.60	($4,850.00)	-1.26%	
	BLDG & GRND MAINT	$600.00	$600.00	$0.00	0.00%	
	TELEPHONE	$6,996.00	$7,275.00	$279.00	3.99%	
	COMMUNICATION EXP	$0.00	$0.00	$0.00	0.00%	
	VEHICLE SERVICE	$2,000.00	$2,000.00	$0.00	0.00%	
	Sub Total	**$2,429,289.60**	**$2,951,422.60**	**$522,133.00**	**21.49%**	
Allocations	TELEPHONE ALLOCATION	$45,418.80	$39,448.08	($5,970.72)	-13.15%	
	EMAIL ALLOCATION	$22,800.75	$22,868.40	$67.65	0.30%	
	INSURANCE ALLOCATION	$416,290.00	$491,681.00	$75,391.00	18.11%	
	MAINTENANCE ALLOCATION	$3,069,539.00	$2,408,212.00	($661,327.00)	-21.54%	Capital Projects being moved to Direct Fund Acct
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$3,554,048.55**	**$2,962,209.48**	**($591,839.07)**	**-16.65%**	
Capital	CONST IN PROGRESS	$0.00	$0.00	$0.00	0.00%	
	BLDG IMPROVEMENTS	$0.00	$338,651.00	$338,651.00	#DIV/0!	SF Cooling Coil and Johnson Controls Upgrade, was in BGW moved to Corrections
	LAND IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$0.00	$99,542.00	$99,542.00	#DIV/0!	Genetec Video Mgnt Recorder, Hobart Mixer, Card Reader System Update, was in BGW moved to Corrections
	COMPUTER EQUIPMENT	$11,000.00	$15,000.00	$4,000.00	36.36%	Desktop Fingerprint machine
	VEHICLES	$0.00	$117,000.00	$117,000.00	#DIV/0!	Replace Jail Transport and Jail Investigator veh
	Sub Total	**$11,000.00**	**$570,193.00**	**$559,193.00**	**5083.57%**	