

ANNUAL UPDATE AND INVENTORY REPORT ON PUBLIC FACILITIES 2010

CATEGORY “B” FACILITIES (Non-Concurrency Regulated)

- 1. County Jail**
- 2. Law Enforcement**
- 3. Library**
- 4. Emergency Medical Services**
- 5. Government Buildings**
- 6. Isles of Capri Fire District**
- 7. Ochopee Fire District**

COUNTY JAIL

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2010 AUIR SUMMARY FORM
(Peak Season)

Facility Type: *County Jail* (Category B)

Level of Service Standard (LOSS): 2.79* Beds/1000 Population

Unit Cost: \$76,036**

2.79 Beds/1000 Population

Available Inventory 9/30/10	1,344	\$ 102,192,384
Required Inventory 9/30/15	1,237	\$ 94,056,532***
Proposed AUIR FY 10/11-14/15	0****	\$ 0
5-year Surplus or (Deficit)	107*****	\$ 8,135,852

Expenditures

Proposed AUIR FY 10/11-14/15 expenditure dollar amount.....	\$0
2003 Bond Debt Service Payments.....	\$11,137,800
Total Expenditures.....	\$11,137,800

Revenues

Impact Fees anticipated.....	\$ 788,900
Interest.....	\$ 9,000
Carryforward (unspent cash as of Sept 30, 2010).....	\$ 1,373,300
Loan from County Wide Capital Projects (Gen Fund).....	\$ 8,966,600
Total Revenues.....	\$11,137,800

Revenues needed to maintain existing Level of Service Standard..... \$0

* During the 2009 AUIR the BCC adjusted the currently level of service standard from 3.2 beds per 1,000 population to 2.79 beds per 1,000 population.

** Unit Cost is based on the Correctional Facility Impact Fee Update Study adopted by the BCC on 5/12/2009. The costs used for the impact fee study were verified by several outside sources in order to ensure the accuracy of the cost figures.

*** The required inventory does not attempt to predict future possible increases or decreases in land, building and equipment costs.

**** In early 2007, Collier County Sheriff's Office determined that illegally-present immigrant inmates constituted approximately one-quarter of the jail population in Collier County. At the time, this was costing taxpayers in Collier County over \$9 million a year in jail housing costs alone. In October 2007, the Sheriff's Office entered into official agreements and partnership with the Department of Homeland Security Immigration and Customs Enforcement (ICE). The Immigration and Nationality Act (INA) Section 287(g) grants local and state jurisdictions the ability to enforce immigration law with proper training and supervision by federal authorities. Through this authority the Collier County Sheriff's Office has implemented the Criminal Alien Task Force. As of July 2010, more than 2,700 criminal aliens have had detainers for removal placed, and approximately 2,000 criminal aliens have been removed from Collier County.

The Immokalee Jail Center (IJC) is a 232-bed local adult detention center and Booking facility. Currently, the housing areas of IJC are vacant due to the reduction in jail occupants. Collier County Sheriff's Office has transferred existing staff members from the Immokalee Jail Center to the Naples Jail Center in an effort to reduce overtime costs. However, the Booking operations in IJC remain active. IJC processes roughly 20% of all arrests in the county of which 14% are Marchman Acts (detained in protective custody). The facility also processes and registers convicted felons and sex offenders, maintains a video visitation link with Naples Jail Center (roughly 90 visits are processed monthly), and conducts a Working Weekend Program.

****** The average number of beds occupied per month from January to June 2010 was 900. For 2009 the average daily jail population was 960. For 2008 the average number of beds occupied monthly was 1,170 and for 2007 the average number of beds occupied was 1,221. This decrease in the average daily population (a 26 percent drop over two years) can be mostly explained by the CATF program. Jail populations have decreased in Florida overall the past two years, a combined drop of 9 percent, so there may be other explanations for some of the decreases including an out migration of residents whose unemployment within the construction and agricultural economies has occurred.*

******Total amount comprised of loans from fund 001, 301 and interest/miscellaneous, please see Impact Fee and Debt Service spreadsheet for specifics*

Recommended Action:

Staff recommends that the CCPC recommend to the BCC approval of the "Proposed AUIR FY 10/11-14/15", which contains no new projects over the five planning period.

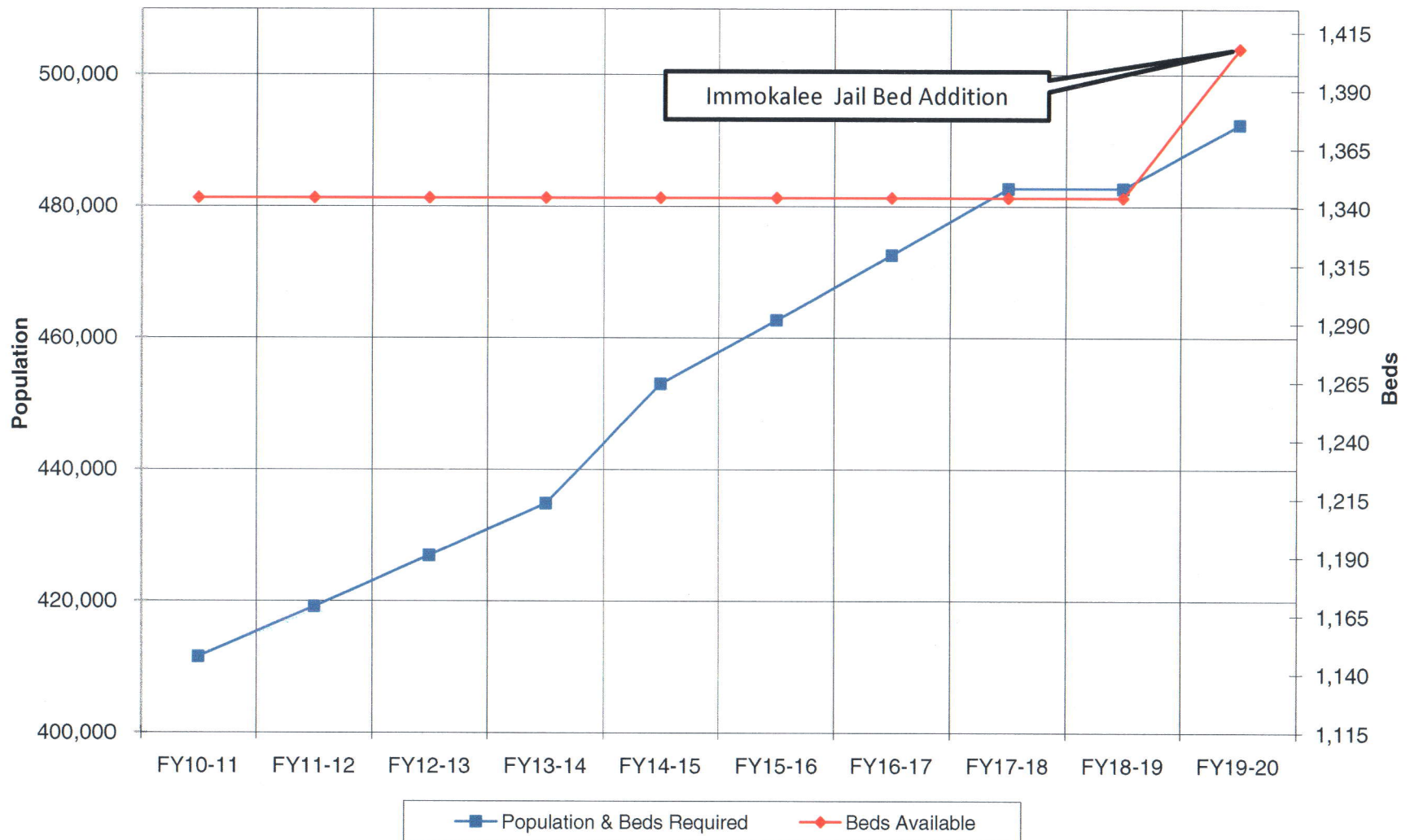
2010 AUIR
Jail Facilities
(Peak Season)
LOSS: 2.79 Beds / 1,000 Population*

FISCAL YEAR	POPULATION CO-WIDE	BEDS REQUIRED 0.00279	BEDS PLANNED IN AUIR**	BEDS AVAILABLE	SURPLUS/ (DEFICIENCY)	SURPLUS OR (DEFICIENCY) AT 76,036
2009-10	404,032	1,127	0	1,344	217	\$16,499,812
2010-11	411,524	1,148	0	1,344	196	\$14,903,056
2011-12	419,155	1,169	0	1,344	175	\$13,306,300
2012-13	426,928	1,191	0	1,344	153	\$11,633,508
2013-14	434,845	1,213	0	1,344	131	\$9,960,716
2014-15	443,531	1,237	0	1,344	107	\$8,135,852
1st 5-Year Growth (2009-2014)	39,499	89	0	0		
2015-16	453,013	1,264	0	1,344	80	\$6,082,880
2016-17	462,698	1,291	0	1,344	53	\$4,029,908
2017-18	472,590	1,319	0	1,344	25	\$1,900,900
2018-19	482,694	1,347	0	1,344	(3)	(\$228,108)
2019-20	492,410	1,374	64	1,408	34	\$2,585,224
2nd 5-Year Growth (2014-2019)	48,879	161	0	64		
Total 10-Year Growth (2009-2019)	88,378	250	0	64		

* During the 2009 AUIR the BCC adjusted the currently level of service standard from 3.2 beds per 1,000 population to 2.79 beds per 1,000 population. The motion passed 5 to 0. It should also be noted that not all available beds can be occupied at any given time, due to restrictions associated with the inability to house specific types of offenders within the general jail population. Please reference the "Jails Population Trends FY 1996-2009" sheet included within the Jails AUIR component.

** Due to budgetary constraints only the Immokalee Jail expansion is being proposed within the 10 year planning window. Inmate population will be analyzed on an annual basis to determine actual need prior to any expansion being programmed any earlier than year 10.

2010 AUIR Jail Facilities, LOSS: 2.79 Beds / 1,000 Population
(Peak Season)
Unit Cost: \$76,036



COLLIER COUNTY SHERIFF'S OFFICE

JAIL POPULATION TRENDS

FY 1999-2010

MONTH	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	% CHANGE 03 VS 04	COST PER INMATE PER DAY	FY 2005	% CHANGE 04 VS 05	COST PER INMATE PER DAY	FY 2006	% CHANGE 05 VS 06	COST PER INMATE PER DAY	FY 2007	% CHANGE 06 VS 07	COST PER INMATE PER DAY	FY 2008	% CHANGE 07 VS 08	COST PER INMATE PER DAY	FY 2009	% CHANGE 08 VS 09	COST PER INMATE PER DAY	FY 2010	% CHANGE 09 VS 10	COST PER INMATE PER DAY
October	498	498	491	588	742	701	658	675	759	965	997	3.32%	\$63.89	1068	7.12%	\$78.72	1288	20.60%	\$76.33	1225	-4.89%	\$85.00	1215	-0.82%	\$88.11	1098	-9.83%	\$100.34	901	-17.94%	\$116.19
November	433	520	490	568	686	687	642	714	790	944	1010	6.99%	\$63.07	1078	6.73%	\$77.99	1239	14.94%	\$79.35	1158	-6.54%	\$89.91	1204	3.97%	\$88.91	1074	-10.80%	\$102.58	900	-16.20%	\$116.32
December	421	529	507	552	648	625	615	680	797	904	948	4.87%	\$67.19	1043	10.02%	\$80.81	1162	11.41%	\$84.60	1165	0.26%	\$89.37	1172	0.60%	\$91.34	1028	-12.29%	\$107.17	881	-14.30%	\$118.63
January	410	582	520	579	657	606	623	699	816	890	934	4.94%	\$68.20	1090	16.70%	\$77.14	1153	5.78%	\$85.26	1198	3.90%	\$86.91	1159	-3.26%	\$92.37	1012	-12.68%	\$108.87	873	-13.74%	\$119.92
February	461	575	510	605	691	632	632	741	831	957	969	1.25%	\$65.74	1098	13.31%	\$76.57	1168	6.38%	\$84.17	1209	3.51%	\$86.12	1180	-2.40%	\$90.72	1015	-13.98%	\$108.55	888	-12.51%	\$117.89
March	519	565	527	612	702	605	666	747	840	1014	1004	-0.99%	\$63.44	1148	14.34%	\$73.24	1202	4.70%	\$81.79	1215	1.08%	\$85.70	1202	-1.07%	\$89.06	1014	-15.84%	\$108.65	885	-12.72%	\$118.29
April	510	563	513	619	684	602	673	698	853	1014	1011	-0.30%	\$63.00	1202	18.89%	\$69.95	1187	-1.25%	\$80.12	1209	1.85%	\$86.12	1192	-1.41%	\$89.81	1008	-15.44%	\$109.30	905	-10.22%	\$115.68
May	497	538	555	662	697	590	687	714	872	1031	1023	-0.78%	\$62.27	1178	15.15%	\$71.37	1227	4.16%	\$80.12	1209	-1.47%	\$86.12	1214	0.41%	\$88.18	1000	-17.63%	\$110.18	931	-6.90%	\$112.45
June	455	500	510	659	671	580	661	718	839	1023	1016	-0.68%	\$62.69	1178	15.94%	\$72.86	1246	5.77%	\$78.90	1245	-0.08%	\$83.63	1170	-6.02%	\$91.50	988	-15.56%	\$111.63	919	-6.98%	\$113.91
July	464	486	506	664	648	625	684	705	869	1038	978	-5.78%	\$65.13	1154	18.00%	\$71.37	1138	-1.39%	\$86.39	1282	12.65%	\$81.22	1107	-13.65%	\$96.70	957	-13.55%	\$115.13			
August	435	471	554	671	671	649	673	690	897	1046	1008	-3.63%	\$63.19	1205	19.54%	\$69.77	1149	-4.65%	\$85.66	1271	10.62%	\$81.92	1099	-13.53%	\$97.41	935	-14.92%	\$117.83			
September	445	478	587	694	688	665	683	711	907	1002	998	-0.40%	\$63.63	1209	21.14%	\$69.54	1216	0.58%	\$80.84	1263	3.97%	\$82.44	1128	-10.69%	\$94.90	918	-18.62%	\$119.89			
AVERAGE (12 month)	455	522	522.5	622.8	682	631	658	707.5	839	986	991	0.57%	\$64.28 FY 2004	1138	14.75%	\$73.88 FY 2005	1198	5.30%	\$82.06 FY 2006	1221	1.91%	\$85.29 FY 2007	1170	-4.14%	\$91.48 FY 2008	1004	-14.21%	\$109.75 FY 2009			

Average Daily population is for both Jail facilities-Naples and Immokalee.

The above table outlines the percent of increase or decrease from year to year for the same month and is based on the average daily jail population by month for both Naples and Immokalee Jails.

Cost per inmate per day is calculated by dividing the FY Corrections budget by the monthly average daily population divided by 365 days.

*Corrections FY 2003 budget is \$20,741,100

*Corrections FY 2004 budget is \$23,249,700

*Corrections FY 2005 budget is \$30,688,200 post budget appeal resolution.

*Corrections FY 2006 budget is \$35,882,800

* Correction FY 2007 budget is \$38,003,900

Corrections FY 2008 budget is \$39,074,000

Corrections FY 2009 budget is \$40,213,900

Corrections FY 2010 budget is \$38,210,800

Cost per inmate per day can be calculated using the bed capacity of 1444 beds through FY 2007. In 2008 bed capacity excluding medical and special holds is 1344 agreed upon by County staff and CCSO Corrections Capt FY 2008(per email Oct 09,2008).

\$58.23 for FY 2005

\$68.08 for FY 2006

\$72.11 for FY 2007

\$79.65 for FY 2008

\$81.98 for FY 2009

Reimbursement rate from ICE as of March 2007 is \$71.00 per day.

Same \$71.00 as of Jan 2010

COLLIER COUNTY JAIL BEDS SUMMARY

2A	24
2B	28
2C	52
3A	12
3B	12
3C	28
3D	52
4A	52
4B	52
5A	Confinement (48 Not Rated)
5B	24
5C	24
6A	52
6B	52
7A	20
7B	28
7C	52
21A	72
21B	52
22A	72
22B	72
30A	Confinement (20 Not Rated)
31A	72
31B	64
32A	72
32B	72
MHU	Medical Infirmary (26 Not Rated)

<u>NJC Total</u>	<u>1206 Total Beds</u>
<u>NJC Rated</u>	<u>1112 Rated Beds</u>

IJC	
A-Dorm	64
B-Dorm	64
C-Dorm	64
Sprung Units	40
Segregation 1	Confinement (8 Not Rated)
Segregation 2	Confinement (8 Not Rated)
<u>IJC Total</u>	<u>248 Total Beds</u>
<u>IJC Rated</u>	<u>232 Rated Beds</u>

<u>System Total Beds</u>	<u>1454</u>
<u>System Rated</u>	<u>1344</u>

FLORIDA MODEL JAIL STANDARDS

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(5.08) The following housing standards apply to all facilities:

(a) Specified Unit of Floor Space:

(1) Single cells shall contain a minimum of 63 square feet of floor space.

(2) Multiple occupancy cells shall contain a minimum of 40 square feet of floor space per inmate in the sleeping area.

(3) Dormitory housing units shall contain a minimum of 75 square feet of floor space per inmate, including both sleeping and day room areas. However, inmates who are allowed out of their unit for a minimum of 8 hours per day (e.g., work programs, treatment programs, educational programs, etc.) may be housed in areas designated with a minimum of 70 square feet of floor space per inmate (sleeping and day room areas included).

(4) Day rooms shall contain a minimum of 35 square feet per inmate for all cell areas, except disciplinary and administrative confinement.

(5) Any facilities constructed prior to October 1, 1996, may also use the applicable factoring procedures as set forth in Appendix A or B.

(b) Each single cell will contain at least:

(1) A sink with cold and either hot or tempered running water;

(2) Flushable toilets;

(3) Bunk;

(4) Artificial lighting which is of at least 20 foot-candles at 30 inches above the floor for reading purposes;

(5) Ventilation, which circulates, at least 10 cubic feet of fresh air or purified air per minute per person;

(6) Acoustics that ensure noise levels that do not interfere with normal human activities;

(7) Temperatures shall be maintained within a normal comfort range.

(c) All other housing areas shall provide a minimum of:

(1) Artificial lighting which is of at least 20 foot-candles at 30 inches above the floor;

(2) Ventilation, which circulates, at least 10 cubic feet of fresh or purified air per minute per person;

(3) Toilets and sinks in the ratio of a minimum of 1 to 8 inmates. Urinals may be substituted for up to one-half of the toilets in male housing units;

(4) Shower facilities in the ratio of a minimum of 1 to 16 inmates;

(5) Cold and either hot or tempered running water in the sinks;

- (6) Showers shall have tempered running water;
- (7) Ready access during non-sleeping hours to tables and chairs or areas designed for reading or writing;
- (8) Temperatures shall be maintained within a normal comfort range.
- (d) Upon admission and thereafter if indigent, inmates shall be provided reasonable access to toothpaste, toothbrush, shaving equipment, a comb, soap, and a clean towel. Dangerous shaving implements shall be restricted or issued for use only under observation when it is determined that issuance of such equipment would pose a threat to the safety of the inmate, staff or other inmates.
- (e) Female inmates shall be provided necessary hygiene items.
- (f) Hair grooming will be made available.
- (g) Inmates shall be required to bathe at least twice weekly.
- (h) Drinking cups shall be provided unless the living area is provided with drinking bubblers or fountains.
- (i) Each inmate in general population will be allowed to shower daily.
- (j) Sinks, toilets, water fountains, and floor drains will be kept in good repair.
- (k) Utility closets, pipe chases, and corridors will be kept clean and free of clutter at all times.
- (l) The Officer-in-Charge or designee shall determine what personal items may be kept in the cell or stored with the inmate; however, an inmate shall be allowed to retain a reasonable amount of personal property including but not limited to his or her legal material, personal hygiene items, writing paper and writing instrument, and authorized reading material, in reasonable quantities, as approved by the Officer-in-Charge or designee. Personal items will be kept in an orderly manner. Fire potential is reduced by limiting the amount of personal property in the cells.
- (m) The Officer-in-Charge or designee shall inspect all areas daily or cause them to be inspected. Appropriate disciplinary action should be taken against inmates who fail to have their area, the common areas, and their persons clean and orderly.
- (n) An inmate confined in an isolation cell used for medical purposes shall be examined by a physician or designee within 48 hours following his/her confinement in such area or cell. A physician or designee shall determine when the inmate will be returned to the general population. The inmate shall remain in isolation if the physician or designee:
 - (1) Finds that the inmate presents a serious risk to himself or others, and,
 - (2) Continues to provide the inmate with follow-up medical care and treatment during the entire time that the inmate remains confined in such area or cell as deemed necessary.

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