

COUNTY JAIL & CORRECTIONAL FACILITIES

CONTENTS

- **COUNTY JAIL & CORRECTIONAL FACILITIES
SUMMARY FORM**
 - **TABLE**
 - **CHART**
- **COLLIER COUNTY JAIL POPULATION TRENDS**
- **COLLIER COUNTY JAIL BEDS SUMMARY**
- **FLORIDA MODEL JAIL STANDARDS**
- **2013 JAILS INVENTORY – LOCATION MAP**

2013 AUIR SUMMARY
JAILS – CORRECTIONAL FACILITIES

Facility Type: County Jail & Correctional Facilities (Category B)

Level of Service Standard (LOSS): 2.79 beds per 1,000/population*

Unit Cost: \$75,468/floor space required/individual housed**

Using the Countywide Peak Season population, the following is set forth:

	<u>Units</u>	<u>Value/Cost</u>
Available Inventory 9/30/13	1,344	\$ 101,428,992
Required Inventory 9/30/18***	1,245	\$ 93,957,660
Proposed AUIR FY 2013/14 – FY 2017/18	<u>0****</u>	<u>\$ 0</u>
5-year Surplus or (Deficit)	99*****	\$ 7,471,332

Expenditures

Proposed AUIR FY 2013/14 – FY 2017/18	\$ 0
Debt Service Payments on 2013 Bond (refinanced 2003 bond)	\$ 1,560,185
Debt Service Payments on 2011 Bond (refinanced 2003 bond)	\$ 9,219,744
Total Expenditures	\$ 10,779,929

Revenues

Impact Fees	\$ 4,320,724
Interest	\$ 26,000
Carry Forward (unspent cash as of 9/30/13)	\$ 1,351,800
Loan from Countywide Capital Projects (Gen Fund)	\$ 5,081,404
Total Revenues	\$ 10,779,929

Surplus or (Deficit) Revenues	\$ 0
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Revenues needed to maintain existing LOSS	none
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Recommendation:

That the CCPC forward a recommendation of approval to the BCC of the proposed “Jails – Correctional Facilities AUIR for FY 2013/14 – FY 2017/18”, which contains no new projects over the five-year planning period.

Notes:

* *The previous Level of Service Standard (LOSS) of 3.2 beds per 1,000/population was adjusted to the current 2.79 beds per 1,000/population by the BCC as part of their adoption of the 2009 AUIR.*

** *Unit cost value indexed per 2012 Impact Fee Update from previous value of \$76,000 for the floor space required for each individual housed.*

*** *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.

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. As of June 30, 2012 IJC processed 16% of all arrests in the County of which 11% were 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 July 2013 was 916. For 2012, the average daily jail population was 988. For 2011, the average daily jail population was 875. For 2010, the average number of beds occupied monthly was 893. For 2009, the average number of beds occupied monthly was 1,004.

**2013 AUJR
Jail Facilities
(Peak Season)**

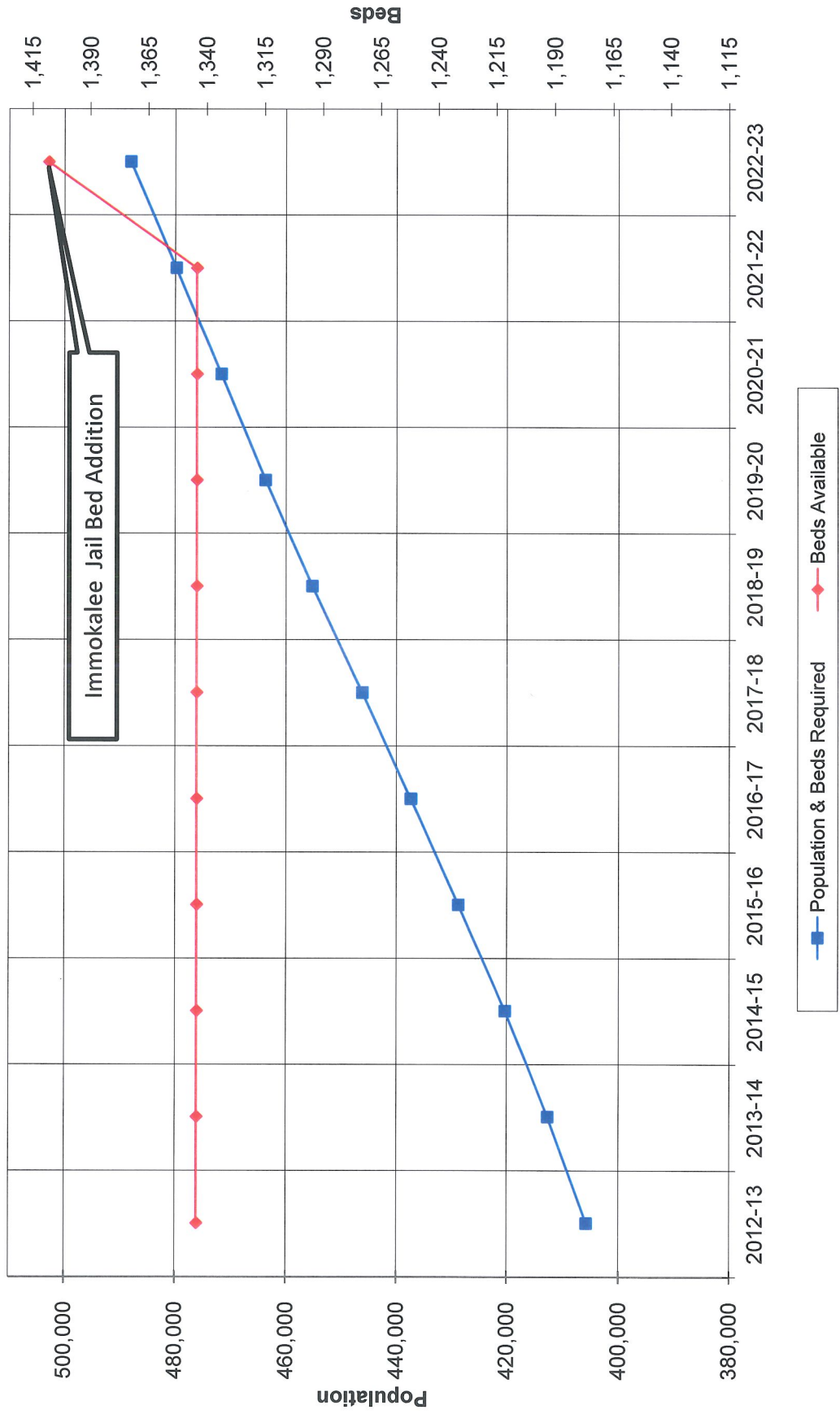
LOSS: 2.79 Beds / 1,000 Population*

FISCAL YEAR	POPULATION CO-WIDE	BEDS REQUIRED 0.00279	BEDS PLANNED IN AUJR**	BEDS AVAILABLE	SURPLUS/ (DEFICIENCY)	SURPLUS OR (DEFICIENCY) AT 75,468
2012-13	405,876	1,132	0	1,344	212	\$15,999,216
2013-14	412,713	1,151	0	1,344	193	\$14,565,324
2014-15	420,355	1,173	0	1,344	171	\$12,905,028
2015-16	428,831	1,196	0	1,344	148	\$11,169,264
2016-17	437,477	1,221	0	1,344	123	\$9,282,564
2017-18	446,297	1,245	0	1,344	99	\$7,471,332
1st 5-Year Growth (2014-2018)	40,421	113	0	0		
2018-19	455,296	1,270	0	1,344	74	\$5,584,632
2019-20	463,782	1,294	0	1,344	50	\$3,773,400
2020-21	471,735	1,316	0	1,344	28	\$2,113,104
2021-22	479,824	1,339	0	1,344	5	\$377,340
2022-23	488,051	1,362	64	1,408	46	\$3,471,528
2nd 5-Year Growth (2019-2023)	41,754	116	0	64		
Total 10-Year Growth (2014-2023)	82,175	229	0	64		

* During the 2009 AUJR 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 1996-2011" sheet included within the Jails AUJR 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.

**2013 AUJR Jail Facilities, LOSS: 2.79 Beds / 1,000 Population
(Peak Season)
Unit Cost: \$75,468**



COLLIER COUNTY SHERIFF'S OFFICE
JAIL POPULATION TRENDS
FY 2009-2013

COLLIER COUNTY SHERIFF'S OFFICE
JAIL POPULATION TRENDS
COST PER INMATE PER DAY BY MONTH

MONTH	FY 2009	% CHANGE 08 VS 09	COST PER INMATE PER DAY	FY 2010	% CHANGE 09 VS 10	COST PER INMATE PER DAY	FY 2011	% CHANGE 10 VS 11	COST PER INMATE PER DAY	FY 2012	% CHANGE 11 VS 12	COST PER INMATE PER DAY	FY 2013	% CHANGE 12 VS 13	COST PER INMATE PER DAY
October	1098	-9.63%	\$100.34	901	-17.94%	\$116.19	859	-4.66%	\$113.33	962	11.99%	\$96.12	971	0.94%	\$92.00
November	1074	-10.80%	\$102.58	900	-16.20%	\$116.32	850	-5.56%	\$114.53	947	11.41%	\$96.12	914	-3.48%	\$97.74
December	1028	-12.29%	\$107.17	881	-14.30%	\$118.83	848	-3.75%	\$114.80	936	10.38%	\$98.79	878	-6.20%	\$101.75
January	1012	-12.68%	\$108.87	873	-13.74%	\$119.92	853	-2.29%	\$114.13	975	14.30%	\$94.84	909	-6.77%	\$98.28
February	1015	-13.98%	\$108.55	888	-12.51%	\$117.89	896	0.90%	\$108.65	1001	11.72%	\$92.37	907	-9.39%	\$98.50
March	1014	-15.64%	\$108.65	885	-12.72%	\$118.29	879	-0.68%	\$110.75	1014	15.36%	\$91.19	914	-9.86%	\$97.74
April	1008	-15.44%	\$109.30	905	-10.22%	\$115.68	898	-0.77%	\$108.41	1001	11.47%	\$92.37	911	-8.99%	\$98.06
May	1000	-17.63%	\$110.18	931	-6.90%	\$112.45	887	-4.73%	\$109.75	1014	14.32%	\$91.19	916	-9.66%	\$97.53
June	988	-15.56%	\$111.63	919	-6.98%	\$113.91	887	-3.48%	\$109.75	996	12.29%	\$92.84	923	-7.33%	\$96.79
July	957	-13.55%	\$115.13	907	-5.22%	\$115.42	880	-2.98%	\$110.63	1000	13.64%	\$92.47			
August	935	-14.92%	\$117.83	860	-8.02%	\$121.73	869	1.05%	\$112.03	1000	15.07%	\$92.47			
September	918	-18.62%	\$119.89	863	-5.99%	\$121.31	898	4.06%	\$108.41	1008	12.25%	\$91.73			
AVERAGE (12 month)	1004	-14.21%	\$109.75	893	-11.07%	\$117.26	875	-1.95%	\$111.22	988	12.85%	\$93.60	916	-6.75%	\$97.60

Average Daily population is for both Jail facilities-Naples and Immokalee and is given to Finance monthly for the previous month. 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

- *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
- Corrections FY 2011 budget is \$35,533,200
- Corrections FY 2012 budget is \$33,749,800
- Correction FY 2013 budget is \$32,607,900

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
- \$68.08
- \$72.11
- \$79.65
- \$81.98
- \$77.89
- \$72.43
- \$68.80
- \$66.47

Reimbursement rate from ICE as of March 2007 is \$71.00 per day.
Same \$71.00 as of Jan 2010, 2011, 2012 US Marshall rate is \$44.00 per day

** Average based on 7 months of date

2013 JAILS - EXISTING INVENTORY

