

FY2015 Cost Per Inmate Data - SDD

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Sent: Tuesday, November 24, 2015 4:01 PM
To: Burke, James F (SDA)
Cc: Michael McCormack, Sheriff
Attachments: FY14-FY15 Dukes Inmate Co~1.xlsm (98 KB)

Jim,

Attached is the completed FY15 Cost Per Inmate Data for SDD. As requested, we are submitting directly to MSA rather than PCG.

The following are comments that we request be included with the cost analysis due to the unique location and function of the Dukes County Sheriff's Office, as may be compared with other Sheriff's offices:

1. SDD operates in an isolated geographical location off the coast, accessible by air or water transportation only.
2. SDD provides E911 regionally for 65 public safety agencies, with State 911 grant covering only 43% of personnel costs.
3. SDD operates a regional lockup for 8 law enforcement agencies.
4. SDD supports Island-wide Community Corrections program with Trial Court funding of personnel only.
5. SDD funds an office of Director of Civil Process.
6. SDD funds the position of DARE Officer for all Island elementary schools.
7. SDD runs seasonal beach, bike and boat patrol operations Island-wide, equal to 3.5 C.O. FTEs during June – September.
8. SDD must maintain minimum staffing to cover 24/7 operations at House of Corrections irrespective of inmate population due to its location.
9. SDD must maintain minimum staffing to cover 24/7 operations at the regional Communication Center independent of call volume due to its location.
10. Staffing analysis includes A08 overtime costs for FY15, where applicable, except for average salary information that shows A01 and D09 data only.
11. Facility staffing includes line C.O.'s, Asst. Superintendents, Food Services Director, Medical Director, Asst. Medical Director and Caseworker.
12. Centralized staffing includes the Sheriff, Special Sheriff, HR Director, Finance Director, Civil Process Director, DARE Officer, 10 E911 Telecommunicators, and 5 Community Corrections staff.

Let me know if you have questions. Thank you.

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