

Santa Barbara County

July 8, 2014



**SB1022 Jail Construction Funding
Acceptance of Award**

Sheriff's Transition And Reentry (S.T.A.R.) Complex

- **SB1022 Complex will be a 52,208 sq. ft. facility adding 228 rated beds to the Northern Branch Jail**
- **Programming focused on rehabilitation, including achievement of sobriety and successful reentry into the community**
- **S.T.A.R Complex will include:**
 - **Expanded Sheriff's Treatment Program**
 - **Step-down housing units**
 - **Specially designed transition housing units**
 - **Relocation of Alternative Sentencing Bureau**

Construction Costs

(rounded to \$00's)

	State Costs	County Costs	Total Costs	Required Match
State funds from SB 1022	\$38,976,000	\$ -	\$38,976,000	\$ 3,897,600
County Cash Match	-	2,210,000	2,210,000	\$ 221,000
County In-Kind Match	-	2,156,100	2,156,100	\$ 215,600
County In-Kind Overmatch	-	92,900	92,900	\$ 9,300
Sub-total Eligible Costs	\$38,976,000	\$ 4,459,000	\$43,435,000	\$ 4,343,500
County Ineligible Costs	-	226,100	226,100	22,600
Total Proposed Project Cost	\$38,976,000	\$ 4,685,100	\$43,661,100	\$ 4,366,100
Total County Costs		\$ 4,685,100		
Land cost, paid		(785,000)		
Total funds to be set aside		\$ 3,900,100		

Operating Costs

Original Estimate

Staffing Estimate – 228 bed facility	\$2,950,900
Services and Supplies & other charges	<u>\$1,848,300</u>
Sub-total	<u>\$4,799,200</u>
Less: Existing Staff Transferred	(\$2,269,900)
Less: Services & Supplies transferred/saved	(\$1,276,900)
Plus: General Services Staff & materials	<u>\$ 159,000</u>
Net Additional Operating Costs FY 2018/19	\$1,411,400
Savings from AB900 Cost Update:	<u>(\$1,100,700)</u>
Net Increase in Annual Operating Cost:	\$ 310,700

Staffing Update

26 Custody Deputies – Security and inmate supervision

- 2 64-bed modules
- 2 50-bed modules
- Program supervision and security
- Post relief/inmate escort/emergency response

4 Custody Sergeants – Provide shift supervision of Northern Branch Jail (AB900/SB1022)

Transfer of 21 Custody Deputies from Main Jail

- 15 previously identified
- 6 identified in system wide staff review

Operating Costs

Updated Estimate

	Adjusted AB900 April 2014	SB 1022 Operating Costs	Total AB900 & SB1022 Costs
Gross Operating Costs:			
Personnel	\$15,289,535	\$4,362,800	\$19,652,335
Non-personnel	\$4,948,857	\$1,879,200	\$6,828,057
Gross Costs	\$20,238,392	\$6,242,000	\$ 26,480,392
Transfer costs to NBJ & STAR:			
Staffing	(\$3,690,303)	(\$3,037,600)	(\$6,727,903)
Services & Supplies & Medical	(\$1,411,963)	(\$1,276,000)	(\$2,687,963)
Total costs transferred	(\$5,102,266)	(\$4,313,600)	(\$9,415,866)
General Services Staff & Materials	\$726,868	\$163,700	\$890,568
Adjusted Total Net Operating Costs	\$15,862,994	\$2,092,100	\$17,955,094
AB900 Operating Cost Estimate 10/2012			\$17,345,300
Net Increase in Costs			\$609,794

Why Act on this Opportunity?

- Obtain additional beds needed due to AB109
- Close antiquated and inefficient housing units in Main Jail and Medium Security Facility
- Increase safety and improve working and housing conditions for staff and inmates
- Increase public safety by delivering programs that improve inmate reentry into the community and reduce recidivism
- Adds jobs and revenue to local economy
- State pays for 90% of construction costs

Recommended Actions

- Approve Recommendations A-D

Questions?