



**BOARD OF SUPERVISORS
AGENDA LETTER**

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Submitted on:
(COB Stamp)

Department Name: County Executive Office and
General Services
Department No.: 012 and 063
Agenda Date: April 1, 2025
Placement: Departmental
Estimated Time: 2 Hours
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors

FROM: Department Directors: Mona Miyasato, County Executive Officer
Kirk Lagerquist, Director, General Services

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Contact Info: Jeff Frapwell, Assistant County Executive Officer
Tanja Heitman, Assistant County Executive Officer
Wade Horton, Assistant County Executive Officer

SUBJECT: Update on Current Renovations at the Main Jail and Potential Expansion of the Northern Branch Jail

County Counsel Concurrence

As to form: Yes

Other Concurrence:

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

- a) Receive an update on renovations at the Main Jail and options for new construction at the Northern Branch Jail;
- b) Regarding the Northern Branch Jail (NBJ):
 - i) Direct staff to proceed with finalizing design for Option 1 (new construction of one housing unit for a total jail system of 748 beds) and issue RFQ to select potential Design Build teams OR
 - ii) Direct staff to proceed with finalizing design for Option 1.5 (new construction of 1.5 housing units for a total jail system of 876 beds) and issue RFQ to select potential Design Build teams, OR
 - iii) Direct staff to proceed with obtaining designs for Option 2 (new construction of 2 housing units for a total jail system of 1,004 beds) and issue RFQ to select potential Design Build teams;
- c) Authorize staff to develop funding strategies to address the operational and debt service budgetary impacts for the selected option;
- d) Authorize staff to negotiate an amendment to the existing ground lease boundary at the Northern Branch Jail with State of California;

- e) Authorize CEO’s Office work with the Treasurer-Tax Collector’s office, County Counsel and Auditor-Controller’s Office to develop feasible debt issuance strategies;
- f) Provide other direction as appropriate; and
- g) Find that these actions are not a “project” within the meaning of California Environmental Quality Act (CEQA) pursuant to Section 15378(b)(5) because they consist of an organizational or administrative activity of government which will not result in direct or indirect physical changes in the environment and exempt from the provisions of the CEQA pursuant to State CEQA Guidelines Section 15262 as a feasibility and planning study for possible future actions that have not been approved, adopted, or funded, and direct staff to file a notice of exemption on that basis.

Summary Text:

This report is provided to the Board as an update on the renovations completed or currently underway at the Main Jail and to seek direction on finalizing plans for the construction of additional capacity at the NBJ. As discussed in greater detail below, the following table contains the key financial information associated with the potential expansion at the Northern Branch Jail.

	1 Housing Unit – 256 beds (total system beds: 748) \$120.3 - 134.1 million	1.5 Housing Units – 384 beds (total system beds: 876) \$165.0 – 178.8 million	2 Housing Units – 512 beds (total system beds: 1,004) \$201.8 - 215.7 million
Staffing Costs for NBJ Expansion with Shift Relief (against Current Staffing Numbers)	\$1.9 million (9 staff)	\$4.1 million (20 staff)	\$7.0 million (34 staff)
Incremental Operating Costs (Non-Staffing)	\$0.6 million	\$0.9 million	\$1.1 million
Debt Service without Net-Zero Energy Requirements	\$8.3 million	\$11.4 million	\$13.9 million
Debt Service with Net-Zero Energy Requirements	\$9.3 million	\$12.4 million	\$14.9 million
TOTAL GROSS ANNUAL COST	\$13.4 - \$14.4 million	\$20.8 - \$21.8 million	\$26.6 - \$27.6 million
Potential Savings	\$2.8 million	\$2.8 million	\$2.8 million
TOTAL NET ANNUAL COST	\$8.0 - \$9.0 million	\$13.6 - \$14.6 million	\$19.2 - \$20.2 million

Staff has identified approximately \$2.8 million in possible savings, across administrative staffing consolidation (\$1.11 million), consolidation of jail medical health care services (\$1.14 million), kitchen/food services (\$230 thousand), maintenance costs (\$112 thousand), and utilities costs (\$174 thousand).

Dependent on the Board’s actions today, General Services will finalize the design, issue a Request for Qualifications (RFQ) for potential design-build teams, bring the design-build contract back to the Board for approval, and engage the State for the necessary Ground Lease Amendments.

Several documents are described and attached to this report, including an updated report on jail population projections from MW Consulting; analyses of staffing requirements; and a report from the Sheriff discussing his recommendation for Option 2.

Background:

A [Board letter](#) was brought on May 16, 2023, to receive direction on 1) renovating and downsizing the Main Jail, and 2) potentially developing plans for new construction at the NBJ to replace some of the bed capacity

that would be lost at the Main Jail. At that time, Board directed staff to engage an architectural firm to develop detailed programmatic designs.

The updated construction costs contained in this report reflect this programmatic design effort and required site improvements for all three NBJ expansion options. The projected costs also include an escalation factor to account for inflationary pressures already incurred since the previous report as well as that anticipated through the mid-point of construction. The Stipulated Judgment stemming from the *Murray* case requires that the NBJ expansion be completed and operational by July 1, 2029. On January 23, 2024, staff brought back to the Board a [report](#) on Jail Population Management Strategies Plan and Status Update. That Board letter and report highlighted the various diversion programs that were in operation or soon to begin in the County. Since that time, General Services staff has moved forward on the Stipulated Judgment and deferred maintenance improvements for the Main Jail.

Discussion:

Main Jail Renovations Status and Expected Completion: The Main Jail renovation effort is broken into three separate phases. Phase 1 (Inmate Reception Center [IRC] exterior accessibility improvement): This project consisted of accessibility improvements to the parking lot including a path of travel from the parking lot to the IRC entrance. This phase was completed in February 2024. Phase 2 (Recreation Yard improvement): This project subdivides the Main Jail recreation yard into three separate yards to allow multiple inmate populations to use the outdoor recreation space at the same time. This phase is nearing completion. Phase 3 (IRC expansion): This project will construct a new intake facility at the existing IRC, inclusive of medical evaluation and office space that are currently operating out of temporary modular trailers. It will also provide required accessibility improvements to the interior areas of the existing IRC. This phase is currently in design and is expected to be completed by April 2027.

Jail Population Management Strategies Plan: Your Board last received an update on jail population projections in January 2024. At that time, the jail population was averaging 760 individuals, and several jail population management strategies were in early planning stages, including Familiar Faces, the South County Crisis Stabilization Unit, an Early Representation pilot program, and a Mental Health Rapid Diversion pilot program. All of these initiatives have subsequently launched. MW Consulting provided an updated report (Attachment A) analyzing data through December 2024, which indicated that the “READY” (early representation) pilot showed promising results by lowering the average length of stay for participating individuals by approximately 50% compared to the control group. The program has reduced the jail population by an estimated 14 beds in its limited implementation within the Northern Branch Jail. Further expansion within the Northern Branch Jail, as well as implementation within the Main Jail, is expected to further reduce the jail population.

The attached updated report indicates the jail population has stabilized at around 750 individuals and will grow over 9% over the next 10 years resulting in an average jail population of over 800 individuals within the next 10 years in the absence of additional policy changes, such as improved diversion efforts and/or the creation of alternative mental health facilities outside of the jail system. However, the report also notes that more recently, beginning in September 2024, the jail population began to trend downward. In the past six months (September 2024-February 2025), the population has averaged 718, compared to 752 in the same months of the prior year.

Mental Health Facilities to Support the Jail Population: The County is pursuing several new opportunities to develop new mental health facilities that will support the portion of the jail population that would be better served in a treatment setting. The County was recently awarded a Department of State Hospitals (DSH) Incompetent to Stand Trial (IST) Diversion Infrastructure Grant, which is anticipated to provide a 6-bed residential housing unit specifically for felony IST individuals. Additionally, the County has submitted applications for two Bond Behavioral Health Continuum Infrastructure Program (BHCIP) Round 1 grant funding opportunities. The first application, seeking \$30.9 million for a North County Step-Down Facility, is specific to the criminal justice population. Located adjacent to the Northern Branch Jail, this project would include construction of two 16-bed Crisis Residential Treatment (CRT) facilities for justice-involved individuals. Treatment would include up to 90 days of behavioral health services with a focus on community reentry. Services would include peer support, medication support, and other therapeutic interventions.

A second BHCIP application, in the amount of approximately \$130 million is for a South County Behavioral Health Campus and is not exclusive to the criminal justice population but would support the system overall. This project includes the first phase of the Calle Real Master Plan located in Goleta. The three key components will be the construction of a new Psychiatric Health Facility (PHF) with expanded capacity of up to 24 beds, a new and expanded Sobering Center with 10 beds, and a new 10 bed CRT. If awarded, these projects are expected to significantly impact the behavioral health landscape by providing care in the least restrictive settings, supporting community integration, and offering alternatives to incarceration, hospitalization, and homelessness. If the County is unsuccessful in this first round, staff would apply for the next round and/or request further Board direction on financing options.

NBJ Expansion Options: In order to ensure an appropriately sized jail system and replace some or all of the lost capacity of the Main Jail, options have been further refined since the May 2023 Board report related to the potential new construction at the Northern Branch Jail. Each of these options allow for more efficient operations, a direct supervision model and an improved environment for the staff and inmates. These all have varying levels of costs which exceed earlier forecasts. Funding the construction cost of these option would require issuing debt and would require a stream of revenue from either new sources, savings or diversion from other programs. Specific budgetary strategies will also need to be developed to address the ongoing net additional staffing and operating costs, further addressed below, associated with whichever expansion option selected by the Board.

NBJ Expansion Options	# of Additional Jail Beds at NBJ	# of Jail Beds Currently at NBJ	# of Jail Beds to be Used at Main Jail (IRC)	Total Jail System Beds
Option 1: NBJ Construction – 1 new Housing Unit	256	376	116	748
Option 1.5: NBJ Construction – 1.5 new Housing Units	384	376	116	876
Option 2: NBJ Construction – 2 new Housing Units	512	376	116	1,004

During the preliminary design phase for the NBJ expansion, the Sheriff’s Office worked closely with General Services and the bridging design architect to plan for the movement of key functions and services to the NBJ site from the Main Jail campus, with particular focus on behavior health units and the State-funded Jail Based Competency Treatment (JBCT) program. During the evaluation of program needs, it became clear that the behavioral health units and the JBCT beds at the Main Jail would be best positioned within the existing footprint of the Northern Branch Jail, due to their proximity to medical and mental health staff, their staff to incarcerated person ratios, and the ability to co-locate similar populations to enhance efficiencies.

The Sheriff’s Office currently operates three behavioral health units within the Main Jail’s Northwest area. These units serve a capacity of up to 48 individuals. At the Northern Branch Jail, the Sheriff’s Office currently operates 40 behavioral health unit beds. In addition, in the near term, the Sheriff’s Office is planning to implement up to 30 mental health beds at the Main Jail for those who graduate from the behavioral health unit but would still benefit from mental health programming. The Sheriff’s Office is currently undertaking an analysis of the mental health beds needed overall at the Jail facilities.

If the 2 Housing Unit option is selected, the Sheriff’s Office plans to have all behavioral health units at the NBJ and believes the current NBJ facility allows for various options to be considered with respect to special populations such as the behavioral health units. The architect believes that additional behavior health units can be addressed in any of the options identified and is committed to work with the Sheriff’s Office and General Services to make required modifications as they work to finalize the bridging documents.

Overview of Potential Project Development Cost and Associated Annual Debt Service Estimates:

The following table summarizes the estimated project cost (with and without the application of the County’s Net-Zero Energy policy) for each of the expansion scenarios along with the associated projected annual debt

service impact. The debt service figures were developed assuming the issuance of Certificates of Participation with a 30-year term and 24 months of Capitalized Interest to account for the construction period.

In March 2014, the Board adopted an Energy Efficiency Standards policy requiring County construction projects beginning design after 2025 mitigate their associated impact on utilities consumption and achieve Net-Zero Energy. Application of this policy for this project would result in the County abandoning the purpose-built available capacity within the existing NBJ central plant (heating/cooling/utilities) and add approximately \$13.8 million to the overall project costs.

ESTIMATED CONSTRUCTION COSTS AND DEBT SERVICE				
NBJ Expansion Options	Total Jail System Beds	Base Project Cost (w/o Net-Zero Energy Alternatives)	Estimated Project Cost (with Net-Zero Policy Alternatives)	Estimated Annual Debt Service Impact (effective FY 2028-29)
Option 1: NBJ Construction – 1 Housing Unit	748	\$120.3 million	\$134.1 million	\$8.3 - \$9.3 million
Option 1.5: NBJ Construction – 1.5 Housing Units	876	\$165.0 million	\$178.8 million	\$11.4 - \$12.4 million
Option 2: NBJ Construction – 2 Housing Units	1,004	\$201.8 million	\$215.7 million	\$13.9 - \$14.9 million

Custody Staffing for Housing Units:

An important consideration for all options is to ensure adequate staff to operate the jail system. In the past, this has been challenging. A more efficient facility at the Northern Branch Jail could assist and was one of the factors reviewed in 2023. Ensuring a system that is sized appropriately to allow for sustainable levels of staffing, avoidance of excessive overtime for staff, adequate medical attention, and efficient use of resources is critical. To that end, several staffing analyses were conducted for each option.

Sheriff's Office staffing analysis: The Sheriff's Office provided a staffing plan for all three housing unit options to CEO staff. Compared to current funded staffing, Sheriff's staffing plan would reduce non-sworn staff positions by 8 FTE, resulting in a cost savings of approximately \$1.11 million, regardless of which housing unit option is chosen. Sheriff's report showed a net increase in Custody staff for all three options over current staffing levels – an additional 9 FTE for 1 Housing Unit; 20 FTE for 1.5 Housing Units; and 34 FTE for 2 Housing Units. The largest increase in FTE positions would be in Custody Deputies, followed by Custody Deputies S/Duty (Senior Deputy). The FTE count for Chief Deputy Sheriff and Custody Commander would remain the same across current staffing and all proposed housing units at one FTE and three FTE, respectively. Sheriff's reported increase for Custody staff above current staffing levels would cost \$1.9 million, \$4.1 million, and \$7 million, respectively. Additionally, Sheriff's Office has taken the position that any housing option which has less than 2 housing units would necessitate keeping the Northwest Facility at the Main Jail open. If the Northwest units remain open, it will increase FTE by 17.34 and further increase costs by \$3.5 million for both the 1 and 1.5 housing unit options, compared to the numbers reflected in the tables below.

Independent Consultant's staffing analysis: Justice Planners was also retained by the CEO's Office to provide a staffing study on the Northern Branch Jail expansion options. Justice Planners compared current Custody staffing numbers in both jails to future need, based on each housing unit option proposed. The report, included to this Board Letter as Attachment B, showed a net increase in Custody staff for all three options. This included an additional 21 FTE for 1 Housing Unit; 41 FTE for 1.5 Housing Units; and 56 FTE for 2 Housing Units. Justice Planners' staff increase for Custody staff above current staffing levels would cost \$4.5 million, \$8.5 million, and \$11.6 million, respectively.

Compared to Sheriff’s recommendations, Justice Planners’ staffing numbers would increase by 12, 21, or 22, resulting in a comparative cost increase of \$2.7 million, \$4.54 million, and \$4.6 million across the respective housing units. CEO staff is committed to continue working with Sheriff’s Office to refine and finalize staffing numbers, depending on which housing unit option the Board selects. Justice Planners also prepared a staffing scenario that *excluded* shift relief; under that scenario there was a net reduction of staff for all housing option scenarios. This was not their recommendation, however. For the purposes of this report, the Sheriff’s staffing numbers are used.

Current staffing and vacancies of Custody Deputies: Due to the Custody Deputy hiring incentives approved by the Board and the efforts of Human Resources and Sheriff’s Office, the number of vacancies for that job posting have decreased over the past year. As of March 17, 2025, there were 17 Custody Deputy vacancies, with 12 new hires in the Custody CORE Academy. Sheriff’s Office and Human Resources are expecting full Custody Deputy employment by the end of the current fiscal year.

PROPOSED JAIL STAFFING LEVELS FOR HOUSING UNIT OPTIONS				
Staffing per Housing Unit Option	Current Staffing Levels (systemwide)	Justice Planners Staff Scenarios without Shift Relief	Justice Planners Recommended Staffing	Sheriff’s Office Recommended Staffing with IRC
1 Housing Unit (Sworn + SSTs)	263	213	284	272
1.5 Housing Units (Sworn + SSTs)	263	227	304	283
2 Housing Units (Sworn + SSTs)	263	237	319	297

ESTIMATED ANNUAL COSTS OF PROPOSED JAILS STAFFING LEVELS				
Staffing per Housing Unit Option	Current Staffing Levels	Justice Planners Staff Scenarios without Shift Relief	Justice Planners Recommended Staffing	Sheriff’s Office Recommended Staffing with IRC
1 Housing Unit (Sworn + SSTs)	\$56,916,046	\$45,955,632	\$61,461,687	\$58,788,427
1.5 Housing Units (Sworn + SSTs)	\$56,916,046	\$48,923,474	\$65,475,930	\$61,020,992
2 Housing Units (Sworn + SSTs)	\$56,916,046	\$50,953,078	\$68,520,337	\$63,862,438

Additional General Services Staff, Maintenance, and Utility Costs:

General Services estimates the need for one additional FTE for every additional 50,000 square feet of expansion. As a result, Options 1 and 2 would require one additional maintenance worker and Option 3 would require the addition of 2 FTE within General Services. Based on historical data, annual maintenance costs are estimated at \$2.25 per square foot and utility cost is calculated at \$6.45 per square foot.

ANNUAL GENERAL SERVICES MAINTENANCE AND UTILITY COST				
Housing Unit Option	Cost of Additional General Service FTE	Annual Maintenance Costs	Utility Cost	Total
1 Housing Unit	\$150,000	\$119,610	\$342,882	\$612,492
1.5 Housing Units	\$150,000	\$192,375	\$551,475	\$893,850
2 Housing Units	\$300,000	\$219,668	\$629,713	\$1,149,381

Potential Operational Cost Savings at Main Branch Jail:

CEO staff worked with General Services and Sheriff’s Office to identify potential operational savings which could be realized to partially offset the increased costs of the project. The numbers below are preliminary and some are based on options which may need Board direction and/or approval, such as closing certain facilities at Main Branch Jail. Per the judgment in the *Murray* case, the County and Sheriff’s Office have stated that they will cease housing inmates in the Main Jail’s South, West, East, Central, and Back Central housing units upon activation of the additional units at the Northern Branch Jail.

Possible Reduction Items	Potential Savings Amount
Custody Non-Sworn Staffing – 8 FTE	\$1,119,000
Jail Medical Contract Staffing – 6 FTE	\$1,140,000
Kitchen/Food Services	\$230,932
MBJ Facilities Closing	\$112,380
MBJ Facilities Utilities	\$173,768
TOTAL	\$2,776,080

Custody Non-Sworn Staffing: Preliminary numbers provided by Sheriff’s Office suggest a possible reduction of eight (8) FTE in non-sworn Custody staff, resulting in a cost savings of approximately \$1.11 million, regardless of which housing unit option is chosen. These FTE reductions could be achieved by consolidating administrative, kitchen, laundry, and maintenance services.

Jail Medical Contract Staffing: Preliminary numbers provided by Sheriff’s Office suggest a reduction of six (6) FTE would be possible within the jail medical contract, currently with CFMG, resulting in a cost savings of approximately \$1.14 million. As with the staffing savings above, these savings would be the result of consolidating services at the Northern Branch Jail and would not result in a reduction of services.

Kitchen/Food Services: Sheriff’s Office currently contracts with Summit Food Services, LLC for all inmate and staff meals at both Main Branch and Northern Branch Jails. The cost for three meals per day for inmates is \$16.50, and staff meals cost \$5 per meal. However, even with consolidating services at Northern Branch Jail, Sheriff requests to continue to staff two cooks at Main Branch Jail, at an estimated \$133,414 each (in forecasted FY 2029-30 dollars). At 116 beds, approximately 348 meals would need to be provided to Main Branch Jail every day. Currently, Behavioral Wellness contracts with Human Good d/b/a Valle Verde to provide meals for those staying at the Psychiatric Health Facility at a cost of approximately \$18 per person per day. If Sheriff’s Office was to enter into a similar third-party contract at a similar price to provide meals and eliminate the two cooks at Main Branch Jail, a savings of about \$240 thousand per year could be realized. The numbers below are based on the assumption that all beds at Main Branch Jail are filled every day of the year.

KITCHEN/FOOD SERVICE COSTS				
	Annual Meal Cost (cost of meals x beds x 365 days)	Annual Cost for Kitchen Staff	Annual Utilities Cost	Total Annual Cost
Sheriff's Office maintains kitchen operations at Main Branch Jail	\$762,120	\$266,828	\$42,944	\$1,071,892
Third Party Vendor Provides Meals	\$840,960	\$0	\$0	\$840,960
Net Potential Savings				\$230,932

Main Branch Jail Facilities Closing: The Laundry facility utilizes an average of \$4,000 of water a year, based on the last five years of actuals. The Maintenance Shop/Welding building utilizes an annual average of \$32,000 in electricity and \$46,000 in natural gas. The Inmate Services building uses approximately \$12,000 in electricity each year. Closing these three buildings at the Main Branch Jail could save approximately \$94,000 each year in utilities costs.

Additionally, the maintenance costs for the affected buildings would no longer be as high. The annual average maintenance costs are as follows: the laundry facility has an annual average of \$12,700; the Maintenance Shop/Welding building has an annual average of \$68,000; and the Inmate Services building has an average of \$11,200, representing an overall annual maintenance cost of \$91,900. Because these buildings will not be razed, there will still be some maintenance costs. Conservatively, the costs can be reduced by 20%, resulting in a savings of at least \$18,380.

Utilities: The Northern Branch Jail expansion will be built to a much higher energy efficiency level than currently achieved at the Main Jail. Additionally, with the closure of several sections of the Main Jail, additional energy savings can be realized. The Main Jail utilities currently cost approximately \$6.71 per square foot, while the Northern Branch Jail utilities currently cost \$6.45 per square foot. Main Jail, inclusive of the Northwest building, Maintenance Shop Facility, Inmate Services, Laundry, and Inmate Reception Center (IRC) building, is 152,072 square feet, which is an annual cost of \$1,020,403. If the Laundry facility, Maintenance Shop/Welding building, and the Inmate Services buildings were shuttered, that would decrease square footage of Main Branch Jail to 126,175 square feet, which would cost \$846,634 for utilities, and would be a savings of \$173,768. Northern Branch Jail is 134,000 square feet, which is an annual cost of \$864,300.

Budgetary Considerations:

The construction cost associated with the expansion of the Northern Branch Jail is intended to be funded through the issuance of Certificates of Participation with a 30-year term, resulting in approximately \$8.3 to \$14.9 million in annual debt service, depending on which option is selected. The debt service payments would begin once the project is constructed. The table below outlines the estimated total annual cost, including debt service payments, for each of the housing options.

ESTIMATED ANNUAL COST OF STAFFING AND DEBT SERVICE					
	Staffing Costs above Current Staffing Levels	Additional Operational Costs	Potential Cost Savings at Main Jail	Debt Service	Total Annual Cost
1 Housing Unit – 256 beds (total system beds 748)	\$1.9 million	\$0.6 million	(\$2.8 million)	\$8.3 - \$9.3 million	\$8.0 - \$9.0 million
1.5 Housing Units – 384 beds (total system beds 876)	\$4.1 million	\$0.9 million	(\$2.8 million)	\$11.4 - \$12.4 million	\$13.6 - \$14.6 million
2 Housing Units – 512 beds (total system beds 1,004)	\$7.0 million	\$1.1 million	(\$2.8 million)	\$13.9 - \$14.9 million	\$19.2 - \$20.2 million

Impact to County's Financial Outlook. For any option selected, the annual costs will increase future year deficits that have been predicted in the recent five-year forecast. The County's recent five-year forecast, presented to your Board on January 7, 2025, identifies deficits in upcoming years, even after use of ongoing reserves set-aside in prior fiscal years. These deficits are driven, in large part, by costs associated with the construction of the NBJ expansion, and operating costs of the entire custody system after the expansion, which include shift relief. These were estimated in the forecast at \$10 million in debt service and \$3.5 million in increased systemwide operating costs, for a total of \$13.5 million. The Certificate of Participation options shown above assume debt service costs ranging from \$8.3 million to \$14.9 million, and operating costs, including potential savings at the Main Jail, ranging from a very modest savings of \$0.3 million to an additional \$5.3 million, for a total range of \$8.0 million to \$20.2 million.

Regardless of which housing unit option is selected, once construction is completed and the jail is ready for occupation, it is recommended that the Board reallocate all funding for Main Jail, except for the Inmate Reception Center, to the Northern Branch Jail. The extent to which the County will be able to do so will need to be weighed in the context the requirements of the judgment in the *Murray* case, any further success in diversion efforts, and the ability to create alternative mental health treatment beds outside of the jail system.

The 1 Housing Unit option is consistent with the assumed costs presented in the January five-year forecast, which will most likely still require reallocating General Fund dollars from other programs in the County absent new revenue sources. The 1.5 Housing Unit option and the 2 Housing Unit option would increase the projected deficit.

CEO staff will update the five-year forecast table with updated costs and timing at the April Budget Workshops, after further direction from the Board on this item. Further refinement of debt service costs and strategies would need to continue. Staff would return with more specific budgetary strategies to address the cost of the option selected and future year deficits. Developing a feasible strategy for debt service and operational strategies for focused diversion to safely reduce the jail population could occur with any of these housing unit options. Funding those programs as well as the debt service and operating costs shown above could be challenging in the future.

Sheriff's Report:

Attached to this Board letter as Attachment D is a report provided by the Sheriff's Office supporting and recommending the addition of 2 housing units at NBJ. The report includes the department's perspective and methodology for projecting Average Daily Population (ADP) based on current policies and practices within the jail and discusses the need to accommodate for inmate classification and peak/surge factors when considering the number of inmate beds needed.

Next Steps:

Dependent on the housing unit option selected by the Board, General Services will finalize the design, issue an RFQ for potential design build teams, bring the design build contract back to Board for approval and engage the State for the necessary Ground Lease Amendments. CEO's Office will continue working with Sheriff's Office on refinement of staffing numbers and will further engage with County partners on the jail population management plan and existing and future jail diversion programs. Additionally, County fiscal staff will continue working with the Treasurer-Tax Collector's Office and the entire Debt Team to determine feasible debt issuance strategies for the Board's future consideration. Per the *Murray* judgment, in order to meet the commitment to be operational of July 1, 2029, the Board will need to make a housing unit option recommendation today.

Fiscal Analysis:

This report is to receive direction from the Board. There will be fiscal impacts associated with the selection of any of the options as described in this report. There are no immediate budgetary impacts associated with this Board Report, however.

Staffing Impacts:

This report is to receive direction from the Board. There are no immediate staffing impacts or actions associated with this Board Report. However, there may be staffing impacts and costs depending on the option selected.

Special Instructions:

Please return a Minute Order to John Green, General Services, 260 N San Antonio Road – Casa Nueva, Santa Barbara, CA 93110-1315 and email a copy to jlgreen@countyofsb.org.

Attachments:

Attachment A – MW Consulting Report March 2025

Attachment B – Justice Planners Staffing Report

Attachment C – Comparison of Current Staffing FTEs to Reports of Justice Planners and Sheriff's Office

Attachment D – Sheriff's Report

Authored by:

Jeff Frapwell, Assistant CEO, jfrapwell@countyofsb.org

John L. Green, Assistant Director, General Services, jlgreen@countyofsb.org

Shanna Dawson, Fiscal and Policy Analyst, sdawson@countyofsb.org

Nicole Parmelee, Principal Analyst, Nparmelee@countyofsb.org