



Jail Staffing and Operating Cost Analysis

Santa Barbara County



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FINAL REPORT



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Executive Summary



Santa Barbara County contracted with CGL in July 2015 to conduct a Jails Staffing and Operating Cost Analysis. The inmate population has exceeded the jail’s rated bed capacity of 847 by more than 120% as recently as 2014. The County has received grant awards to construct two new jail facilities. The AB900 jail is scheduled to open in July 2018, will have a capacity of 376 beds and will house inmates of all custody levels. The SB1022 jail is planned to open in July 2019, will have 228 beds and will house minimum custody inmates that are nearing release. Some of the older housing sections of the Main Jail, such as the Medium Security Facility (MSF) built circa 1960, will be closed upon the opening of these new facilities.

Estimated staffing and operating costs have been developed by the County and Sheriff’s staff for the custody system through FY2019-20, and were presented to the County Board in May 2015. In early 2015, the number of inmates in custody decreased by more than 20 percent. In January 2015, the number of inmates held was just under 800. Concerned about the need for additional beds and cost of operations, the County decided to conduct a professional assessment of future bedspace needs and the annual costs associated with the staffing and operation of the custody system.

CGL began working with the County in August 2015. A bed space needs assessment was conducted that considered factors such as growth in the general county population, arrests, bookings, average length of stay, and the effects of AB109 and Proposition 47. Four separate bed space models were developed to determine the capacity needs through the year 2025. The recommended bed space capacity projection for 2020 is 1,118 and for 2025 is 1,134.

An analysis was also conducted of the staffing and operating budget recommendations prepared by County and Sheriff’s staff. There were three scenarios presented to the County Board in May 2015 that showed the staffing and operating cost needs for the Main Jail only, the Main Jail plus the AB900 facility, and the Main Jail, AB900 and the SB1022 facility. Each scenario was projected for FY2019-20. Figure 1 summarizes the data presented in May 2015.

Figure 1
County Jail Scenarios – May 2015 Presentation

Costs	Option 1	Option 2	Option 3
	Main Jail Only	MJ + AB900	MJ + AB900 + SB1022
	FY 2019-20	FY 2019-20	FY 2019-20
Salaries & Benefits	\$ 37,354,849	\$ 50,106,397	\$ 50,955,169
Services & Supplies	\$ 10,141,033	\$ 13,432,133	\$ 13,925,521
Other Charges	\$ 2,304,936	\$ 3,011,566	\$ 3,054,893
Total	\$ 49,800,819	\$ 66,550,096	\$ 67,935,582
Bed Count	847	1,075	1,199
FTE	254	354	363
Cost per Bed	\$ 58,797	\$ 61,907	\$ 56,660
Cost per Bed / Day	\$ 161.1	\$ 169.6	\$ 155.2

Increase of \$16.8M

Increase of \$1.38M

Source: Santa Barbara County, May 2015

The total staffing recommendations of CGL are higher by 12 FTEs, once all three facilities are occupied and operational, than the estimates of the Sheriff’s staff. While some of these differences were due to staff placement, the majority of the additional staff is the result of including a proper relief factor, which will be defined and discussed more fully in a later section of this report. A staffing study that provided a recommended relief factor was completed in January 2013; however, it was not fully implemented. CGL staff included proper relief into the baseline staffing needs for all scenarios.

Other costing estimates were adjusted including overtime, worker’s compensation, and food budget estimates that impacted the projected operating costs.

Figure 2
CGL System Cost Comparison

Costs	FY 2019-20			FY 2019-20			FY 2019-20		
	Main Jail Only			MJ + AB900			MJ + AB900 + SB1022		
	Sworn	Civilian	Total	Sworn	Civilian	Total	Sworn	Civilian	Total
Main Jail Staff	178	56	234	146	51	197	128	51	179
Transp/ ASB/ DRC	36	4	40	35	4	39	36	4	40
AB900	-	-	-	90	34	124	90	34	124
SB1022	-	-	-	-	-	-	31	1	32
Total FTE	214	60	274	271	89	360	285	90	375
Salaries & Benefits	\$ 39,490,773			\$ 50,403,416			\$ 51,793,677		
Services & Supplies	\$ 10,274,752			\$ 13,216,235			\$ 13,673,104		
Other Charges	\$ 2,304,936			\$ 2,959,032			\$ 3,008,109		
Total	\$ 52,070,461			\$ 66,578,683			\$ 68,474,889		
Bed Count	847			1,075			1,199		
FTE	274			360			375		
Cost per Bed	\$ 61,476			\$ 61,934			\$ 57,110		
Cost per Bed / Day	\$ 168.43			\$ 169.68			\$ 156.47		

Source: SBCSO & CGL, September 2015

Increase of \$14.5M Increase of \$1.9M

The addition of the AB900 facility will be an estimated \$14.5 million addition to the Main Jail budget, and the SB1022 facility will require an additional \$1.9 million in operating costs for the custody system.

Figure 3
CGL / Sheriff Cost Comparison

Scenarios	FY 2019-20		FY 2019-20		FY 2019-20	
	CGL		Sheriff Staff		Difference	
	Total FTE	Total Cost	Total FTE	Total Cost	FTE	Cost
Main Jail Only	274	\$ 52,070,461	254	\$ 49,800,819	20	\$ 2,269,642
MJ + AB900	360	\$ 66,578,683	354	\$ 66,550,096	6	\$ 28,587
MJ + AB900 + SB1022	375	\$ 68,474,889	363	\$ 67,935,582	12	\$ 539,307

Source: Santa Barbara Sheriff's Office/CGL, September 2015

The projected total cost of operation of the Main Jail only in FY2019-20 is \$52 million, an increase of \$2.2 million over the amount presented in May 2015. The projected cost of the Main Jail and the AB900 facility is nearly identical to the May 2015 presentation, and with 12 additional staff, the projected cost of all three facilities is \$539k higher.

Section 1

Jail Capacity Needs Projections

INTRODUCTION

In July 2015, Santa Barbara County hired CGL Companies to provide a Jail Staffing and Operational Cost Analysis and a Jail Capacity Needs Projection. Santa Barbara County’s criminal justice system has been impacted by two recent statewide changes. The first was the California Public Safety Realignment Act of 2011, also known as AB109. The second and most recent change was the passage of California Proposition 47, the “Reduced Penalties for Some Crimes Initiative” (Prop 47) on November 4, 2014.

For the needs projections, the Santa Barbara County Sheriff’s Office and the Santa Barbara County Probation Department provided jail system population data. The needs assessment projection horizon is to 2025 for jail bookings, average daily population (ADP), and the corresponding bed space needs for Santa Barbara County. The projections are based on system trends and historical data, with scenarios that provide a “what-if” analysis of recent policy changes to the criminal justice system.

HISTORIC DATA

County Population

Growth in the county resident population is a driving factor in the size of the criminal justice system. The resident population in Santa Barbara County has increased 8.3 percent from 401,130 in 2004 to 434,510 in 2014, as presented in Table 1-1.

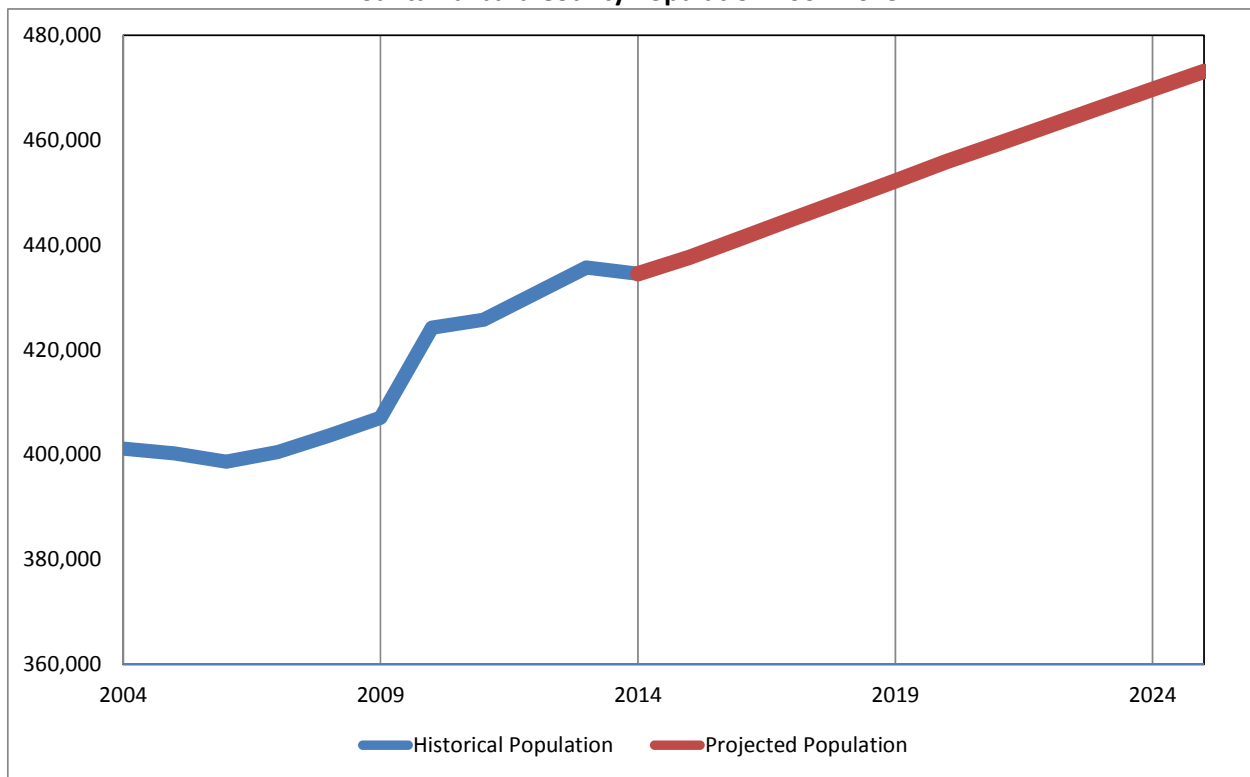
Table 1-1
Santa Barbara County Population 2004-2014

Year	Population	# Change	% / Year
2004	401,130	--	--
2005	400,256	(874)	-0.2%
2006	398,656	(1,600)	-0.4%
2007	400,499	1,843	0.5%
2008	403,655	3,156	0.8%
2009	407,057	3,402	0.8%
2010	424,238	17,181	4.2%
2011	425,724	1,486	0.4%
2012	430,728	5,004	1.2%
2013	435,697	4,969	1.2%
2014	434,510	(1,187)	-0.3%
Total % Change 2004-2014:		8.3%	
Annual % Change:		0.8%	

Source: US Census Bureau, August 2015.

Figure 1-1 illustrates the historic and projected increase in Santa Barbara County’s population. The California Department of Finance projects that the county’s population will continue to grow by 0.8% annually through the next decade, to a 2025 population of 473,124.

Figure 1-1
Santa Barbara County Population 2004-2025



Crime is not evenly distributed through the resident population. The group considered to be the most “at-risk” for criminal behavior is the population between the ages of 15 to 44 years old. Individuals in this age group make up the majority of jail populations.

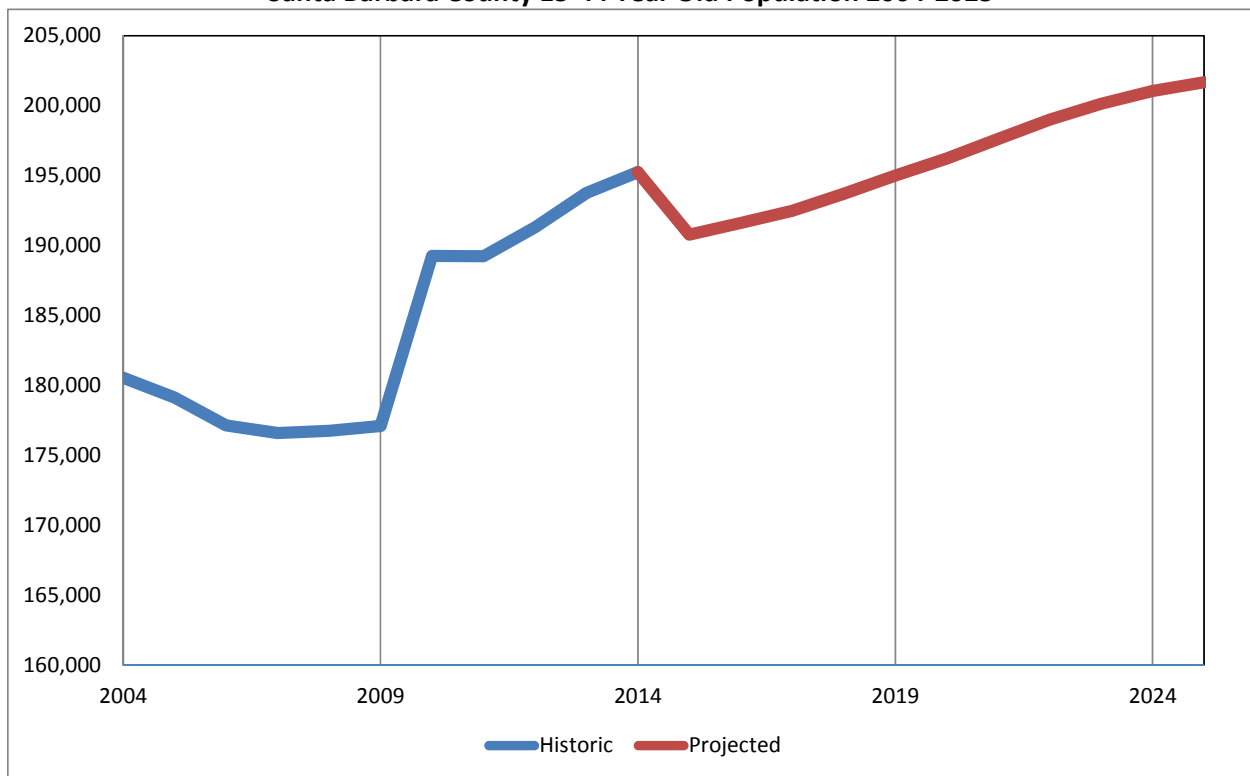
Table 1-2 shows that the 15 to 44 year old population in Santa Barbara County increased 8.1 percent from 2004 to 2014, a very similar growth rate to the county population as a whole. Figure 1-2 graphs the historic and projected population of the 15 to 44 year old demographic in Santa Barbara County. The 15 to 44 year old population is projected to increase 3.3 percent from 2014 to 2025, an annual percentage increase of 0.3%, which is lower than the resident population as a whole.

Table 1-2
Santa Barbara County 15 to 44 Year Old Population 2004-2014

Year	Population	# Change	% / Year
2004	180,546	--	--
2005	179,117	(1,429)	-0.8%
2006	177,131	(1,986)	-1.1%
2007	176,573	(558)	-0.3%
2008	176,733	160	0.1%
2009	177,094	361	0.2%
2010	189,247	12,153	6.9%
2011	189,230	(17)	0.0%
2012	191,305	2,075	1.1%
2013	193,752	2,447	1.3%
2014	195,233	1,481	0.8%
Total % Change 2004-2014:		8.1%	
Annual % Change:		0.8%	

Source: US Census Bureau, August 2015.

Figure 1-2
Santa Barbara County 15-44 Year Old Population 2004-2025



The female population in Santa Barbara County grew at a faster rate than the male population from 2004 to 2014. The female population grew at 1.0 percent annually from 2004 to 2014, while the male population grew at 0.6 percent annually (Table 1-3).

Table 1-3
Santa Barbara County Population by Gender 2004-2014

Year	Total Population	Male	Female
2004	401,130	201,541	199,589
2005	400,256	201,244	199,012
2006	398,656	200,546	198,110
2007	400,499	201,883	198,616
2008	403,655	203,950	199,705
2009	407,057	205,823	201,234
2010	424,238	212,773	211,465
2011	425,724	213,135	212,589
2012	430,728	216,035	214,693
2013	435,697	218,257	217,440
2014	434,510	214,608	219,902
# Change	33,380	13,067	20,313
% Change	8.3%	6.5%	10.2%
Ann % Cng	0.8%	0.6%	1.0%

Source: US Census Bureau, August 2015.

Arrest Data

Arrest data for Santa Barbara County is from the State of California Department of Justice, Office of the Attorney General. From 2004 to 2014, the arrests for felony, property offenses, misdemeanors, and status offenses all decreased. Status arrests are juvenile offenses such as curfew violations, truancy and incorrigibility.

Like most jurisdictions in the US, property crimes arrests decreased significantly in the past decade, 28.2 percent since 2004. Statewide in California, property offenses arrests have decreased 34.3 percent.

Table 1-4 shows the three major categories of arrests in Santa Barbara County: felony, misdemeanor, and status offenses. The major subsections of felony offenses (violent offenses, property offenses and drug offenses) are shown. Table 1-5 presents the sum of arrests in all California counties from 2004 to 2014 as a comparison to Santa Barbara County. All arrest categories and subcategories statewide decreased from 2004 to 2014, with property offenses arrests decreasing the most. Unlike Santa Barbara County, the statewide data arrests for violent offenses and drug offenses decreased.

Table 1-4
Santa Barbara County Arrests 2004-2014

Arrests	Felony Offenses				Misdemeanor Offenses Total	Status Offenses Total
	Felony Total	Violent Offenses	Property Offenses	Drug Offenses		
2004	4,425	1,197	1,142	1,153	24,270	469
2005	4,802	1,222	1,258	1,294	25,232	712
2006	4,551	1,186	1,162	1,191	23,326	692
2007	4,442	1,127	1,173	1,122	21,506	305
2008	4,123	1,255	1,021	832	24,093	212
2009	4,143	1,292	1,037	876	24,386	366
2010	4,058	1,189	953	1,053	22,427	468
2011	3,844	1,164	891	928	18,026	239
2012	3,941	1,137	1,001	1,026	17,484	136
2013	4,216	1,174	889	1,313	17,707	110
2014	4,331	1,205	820	1,363	19,655	85
# Change	-94	8	-322	210	-4,615	-384
% Change	-2.1%	0.7%	-28.2%	18.2%	-19.0%	-81.9%
Annual % Change	-0.2%	0.1%	-3.3%	1.7%	-2.1%	-15.7%

Source: State of California Department of Justice, Office of the Attorney General, CJSJ Statistics, August, 2015.

Table 1-5
State of California Arrests 2004-2014

Arrests	Felony Offenses				Misdemeanor Offenses Total	Status Offenses Total
	Felony Total	Violent Offenses	Property Offenses	Drug Offenses		
2004	522,781	127,058	148,913	150,305	945,562	30,740
2005	538,166	125,725	147,692	159,944	939,046	30,998
2006	534,460	126,342	144,781	154,468	968,408	36,496
2007	523,276	129,433	142,006	143,692	992,588	36,036
2008	499,628	127,978	137,187	129,080	1,010,038	33,999
2009	466,441	123,762	126,891	118,684	970,221	30,190
2010	448,552	116,137	119,942	121,286	918,279	27,594
2011	419,914	109,818	106,815	115,332	825,455	21,827
2012	429,766	107,155	110,230	120,992	792,267	16,390
2013	442,741	103,123	106,995	137,125	750,985	11,810
2014	439,958	107,791	97,806	137,054	762,006	10,881
# Change	-82,823	-19,267	-51,107	-13,251	-183,556	-19,859
% Change	-15.8%	-15.2%	-34.3%	-8.8%	-19.4%	-64.6%
Annual % Change	-1.7%	-1.6%	-4.1%	-0.9%	-2.1%	-9.9%

Source: State of California Department of Justice, Office of the Attorney General, CJSJ Statistics, August, 2015.

Drug offense arrests in Santa Barbara County have increased 18.2 percent since 2004, compared to an 8.8 percent decrease statewide. Since 2008, drug offense arrests in Santa Barbara County have increased 64 percent. Violent offenses in Santa Barbara County have increased slightly since 2004, while the violent offenses statewide decreased over 15 percent.

Figure 1-3 graphs the arrests in Santa Barbara County from 2004 to 2014. Because of the large number of misdemeanor arrests, that data is plotted on the secondary axis (the axis to the right), while all other data points are plotted to the primary axis (the axis to the left).

Figure 1-3
Santa Barbara County Arrests 2004-2014

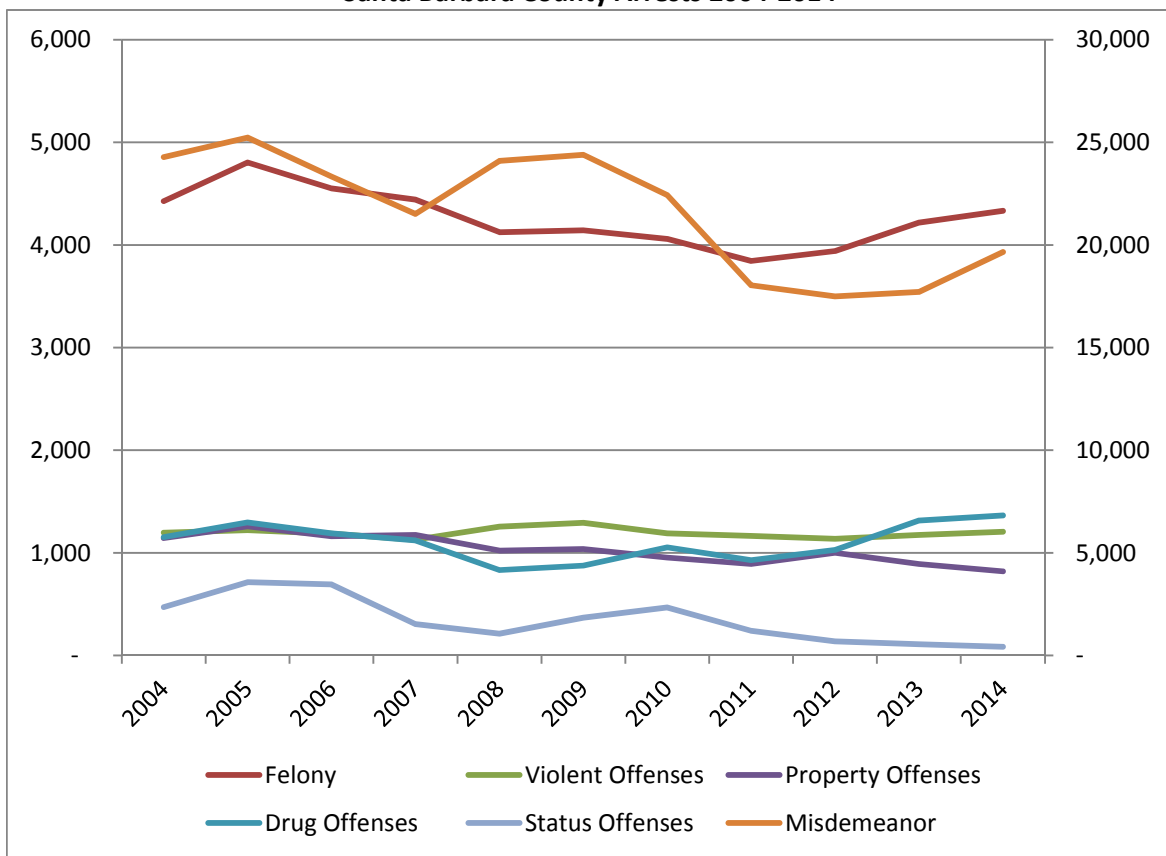
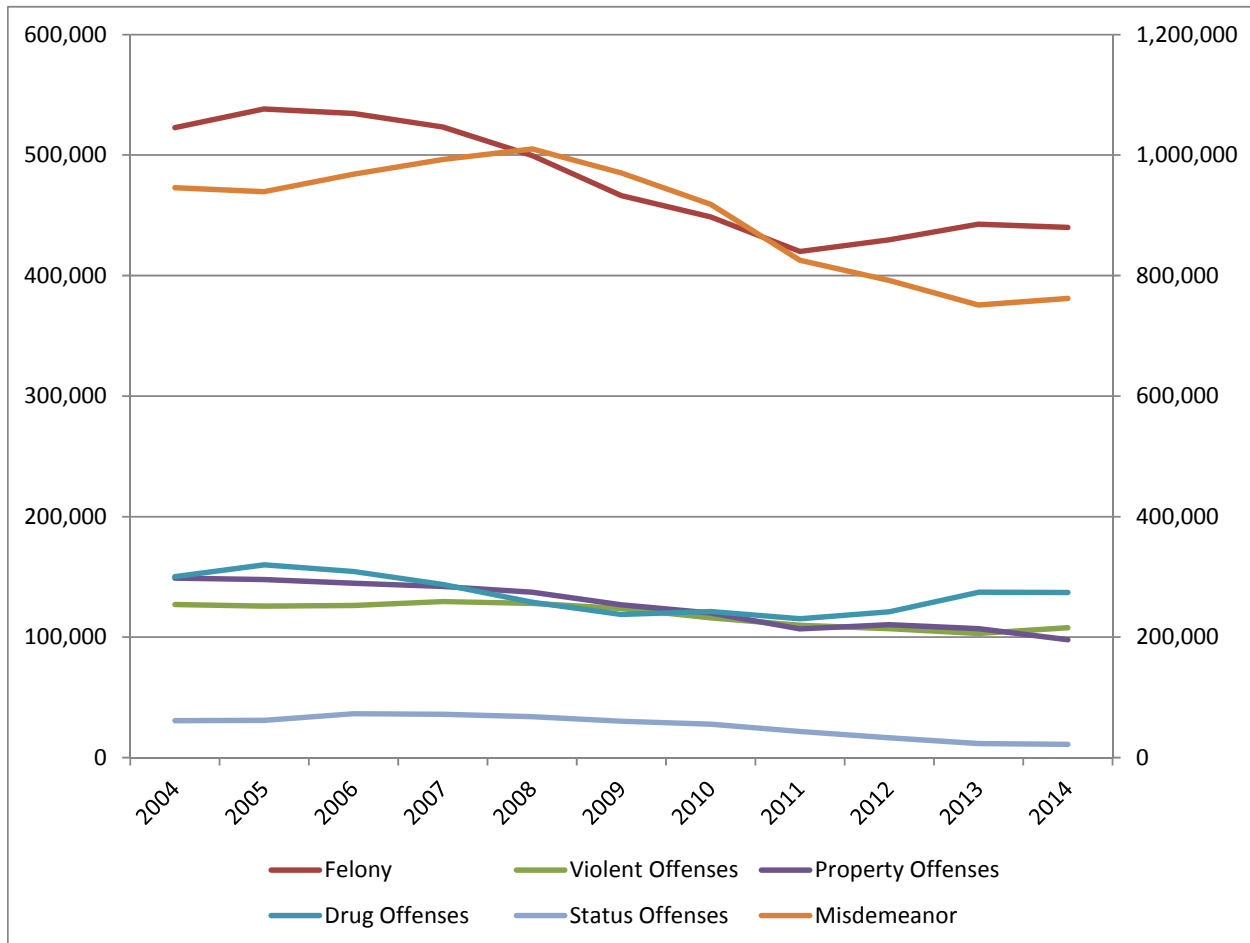


Figure 1-4 plots the number of arrests of all counties in California. The misdemeanor offenses again are plotted on the secondary axis to the right. Arrests in all categories and subcategories have decreased statewide in California.

Figure 1-4
State of California Arrests 2004-2014



Arrest data is used in the projection model for bookings in Santa Barbara County. However the arrest data does not correlate strongly enough with the jail population to be used in the projection model for average daily population and bed space need.

Jail Data

The jail population projections use data on bookings, average length of stay, and average daily populations provided by the Santa Barbara County Sheriff’s Department. Additional data detailing the effects of AB109 and Prop 47 were provided by the Santa Barbara County Probation Department.

Monthly jail population data was provided for the Santa Barbara County Main Jail, the Medium Security Facility, the Santa Maria Branch Jail, and Lompoc Inmate Workers. Annual data for inmates enrolled in alternative sentencing programs was also provided.

Bookings

After an individual is arrested, they are most often booked into the jail. At booking, the individual is usually fingerprinted, photographed, and processed into the system. However, not all individuals arrested are booked into the jail. Officers can give a citation requiring the arrestee to appear in court without being booked into the jail and do not appear as bookings in the data.

Bookings are different than the population in the jail. Bookings are usually examined as annual figures, while the population in the jail system is a daily average. The population of the jail is affected by bookings and the length of stay of the inmates. A large number of bookings do not necessarily increase the population of the jail. If many of the bookings are released the day of the booking, the population in the jail would not increase proportionally with the number of bookings.

Annual county-wide jail bookings in Santa Barbara County decreased 11.4 percent from 2004 to 2014. The largest number of annual bookings was in 2004 with 19,168. In the last complete year of bookings data (2014), the annual bookings county-wide were 16,988. The 2015 bookings are expected to reach 18,272 based on data from the first of the year through September 21, 2015 (Table 1-6).

**Table 1-6
 Santa Barbara County Facility-wide Jail Bookings 2004-2015**

Year	Bookings Data						Grand Total
	SB - Male	SB - Female	SB - Total	SM - Male	SM - Female	SM - Total	
2004	10,945	2,436	13,381	4,810	977	5,787	19,168
2005	10,378	2,323	12,701	4,666	1,039	5,705	18,406
2006	10,041	2,308	12,349	4,576	1,149	5,725	18,074
2007	10,033	2,186	12,219	4,908	1,125	6,033	18,252
2008	10,369	2,117	12,486	4,506	1,013	5,519	18,005
2009	10,570	2,334	12,904	4,833	1,013	5,846	18,750
2010	11,443	2,411	13,854	3,696	785	4,481	18,335
2011	10,706	2,587	13,293	2,355	519	2,874	16,167
2012	10,542	2,902	13,444	2,261	478	2,739	16,183
2013	11,357	2,970	14,327	1,793	391	2,184	16,511
2014	12,367	2,757	15,124	1,735	129	1,864	16,988
2015	12,547	3,339	15,886	2,386	0	2,386	18,272
# Change	1,422	321	1,743	-3,075	-848	-3,923	-2,180
% Change	13.0%	13.2%	13.0%	-63.9%	-86.8%	-67.8%	-11.4%
Annual % Change	1.2%	1.2%	1.2%	-9.7%	-18.3%	-10.7%	-1.2%

Source: Santa Barbara County Sheriff's Office.

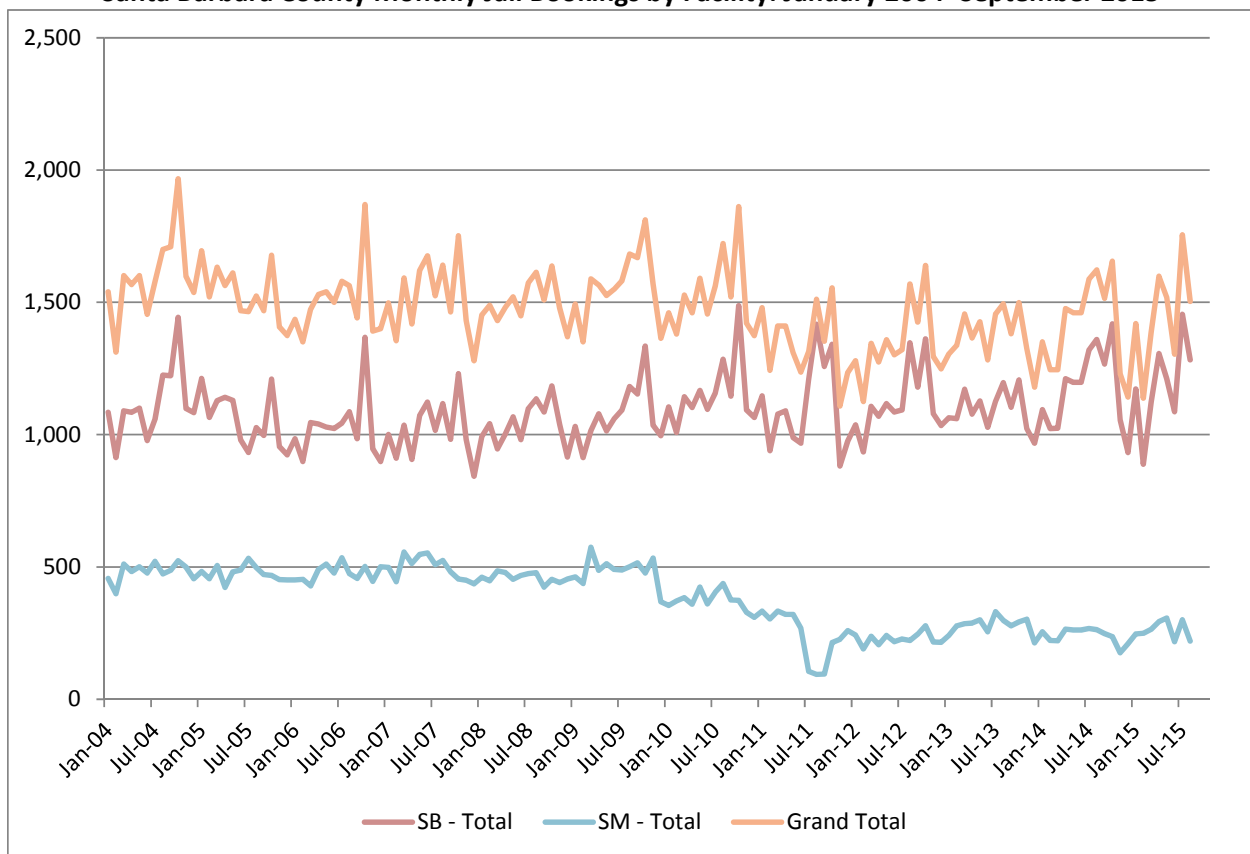
Bookings for 2015 are extrapolated for September 21 - December 31.

The number, percentage, and annual percentage change based on the complete years of 2004 to 2014 is presented in Table 1-6. Using the expected number of 2015 bookings of 18,272, the percentage change in bookings from 2004 to 2015 would be -11.4 percent and the annual percentage change from 2004 to 2015 would be -1.2 percent.

The bookings at the Santa Barbara County Main Jail increased 13.4 percent from 2004 to 2014, with males increasing 13.4 percent and females increasing 13.2 percent. The Santa Maria Jail bookings decreased 68.6 percent from 2004 to 2014, with both male and female bookings decreasing by large amounts.

Figure 1-5 graphs the monthly historic annual bookings by facility. A spike in bookings usually occurs at Halloween and is reflected in the October totals. September 2015 data is plotted based on expected bookings from available data.

Figure 1-5
Santa Barbara County Monthly Jail Bookings by Facility: January 2004- September 2015



Bookings at the Santa Maria Branch Jail have been effected by service level reductions since 2011. Starting on June 27, 2011 the bookings at Santa Maria Branch Jail were available only in the evenings (8:00pm until 4:00am) on Thursday, Friday and Saturday. On October 17, 2011 the evening bookings were expanded to every night of the week from 8:00pm until 4:00am. There was no housing of inmates at the Santa Maria Branch Jail effective June 27, 2011, only booking of inmates in the evenings.

On January 1st, 2014, a Custody Transport Team was put in place to transport arrestees from the northern areas of Santa Barbara County to the Main Jail in the City of Santa Barbara. This interim transport team lasted until July 1st, 2014, at which time the Santa Maria Branch Jail became operational fulltime for male inmates only. This was in addition to the nighttime booking operation.

Effective April 13th, 2015, the Santa Maria Jail no longer housed long-term inmates. This facility remains operational 24/7 for booking, release and temporary housing functions for male inmates only.

Average Daily Population

The county-wide jail average daily population (ADP) is calculated from the daily population counts at the county facilities. Two major factors have influenced the ADP in Santa Barbara County, the California Public Safety Realignment Plan of 2011 (AB 109) and the passage of Prop 47 in 2014.

The impact of the AB 109 on future system bed needs is a major factor on the Santa Barbara County ADP and bed space projections. The Realignment Plan shifts prison housing for low level offenders from the state to the local county jails, re-defines a felony as it relates to sentencing, and moves the supervision and detention of parolees from the state to the county level. Low level sentenced offenders now serve time in the county jail for over one year. Inmates previously released on parole are now on Post-Release Community Supervision (PCS) by the Probation Department. PCS revocation hearings are heard in local courts and sentences served in county jail.

Table 1-7 shows the ADP of the Santa Barbara County jails facility-wide. The table includes data from 2015, however this data is incomplete. ADP for 2015 is the average daily population from January through July. This data, because it is an average, can be considered in the analysis; however the jail population traditionally peaks between August and October in Santa Barbara County. The expected ADP for the complete year of 2015 will be higher than 844.

**Table 1-7
 Santa Barbara County Facility-wide Jail ADP 2004-2015**

Year	SANTA BARBARA MAIN JAIL			MEDIUM SECURITY FACILITY			Santa Maria Branch Jail			Lompoc Inmate Worker	Jail ADP Facilities Total
	Main Jail Males	Main Jail Females	Main Jail Division TOTAL	MSF Males	MSF Females	MSF Total	SMBJ Males	SMBJ Females	Santa Maria Branch Jail Total		
2004	620.1	98.4	718.5	177.8	30.3	208.1	21.4	1.8	23.2	1.5	951.3
2005	633.6	106.3	739.8	201.4	39.8	241.2	14.8	1.7	16.4	1.0	998.4
2006	597.1	112.4	709.5	188.5	25.6	214.1	13.5	1.9	15.4	1.0	940.0
2007	577.0	106.1	683.1	223.5	41.5	265.0	17.5	1.7	19.2	1.0	968.3
2008	576.0	102.8	678.8	223.2	41.8	265.0	26.3	1.0	27.3	1.0	972.1
2009	583.6	95.4	679.0	225.3	40.0	265.3	25.3	1.0	26.3	1.0	971.7
2010	579.6	95.3	674.9	208.0	36.8	244.8	20.1	1.9	22.0	0.3	942.0
2011	573.4	91.7	665.1	189.3	31.4	220.8	9.3	0.5	9.8	0.0	895.6
2012	633.0	92.9	725.9	215.3	39.5	254.8	0.0	0.0	0.0	0.0	980.8
2013	658.1	111.3	769.3	192.3	41.4	233.7	0.0	0.0	0.0	0.0	1003.0
2014	630.9	117.9	748.8	181.9	25.2	207.1	11.3	0.0	11.3	0.0	967.3
2015	541.3	96.0	637.3	183.1	13.9	197.0	10.0	0.0	10.0	0.0	844.3
# Change	-78.8	-2.4	-81.2	5.3	-16.4	-11.1	-11.4	-1.8	-13.2	-1.5	-107.0
% Change	-12.7%	-2.5%	-11.3%	3.0%	-54.2%	-5.3%	-53.3%	-100.0%	-56.8%	-100.0%	-11.2%
Annual % Change	-1.2%	-0.2%	-1.1%	0.3%	-6.9%	-0.5%	-6.7%	-100.0%	-7.4%	-100.0%	-1.1%

Source: Santa Barbara County Sheriff's Office.

Notes: 2015 ADP data through July.

The ADP table shows that the Santa Maria Branch Jail did not house any inmates in 2012 and 2013. While no female inmates have been housed there since 2011, some males were housed in 2014 and the first half of 2015. By the middle of 2015, the decision was made to no longer house any inmates at the Santa Maria Branch Jail.

Figure 1-6 plots the annual data for ADP. The facility-wide ADP fell to 844 in the partial year 2015, dropping from over 1,000 in 2013. The 2015 ADP figure is expected to increase in the late summer, early fall, which would in turn level off the major drop in ADP this year.

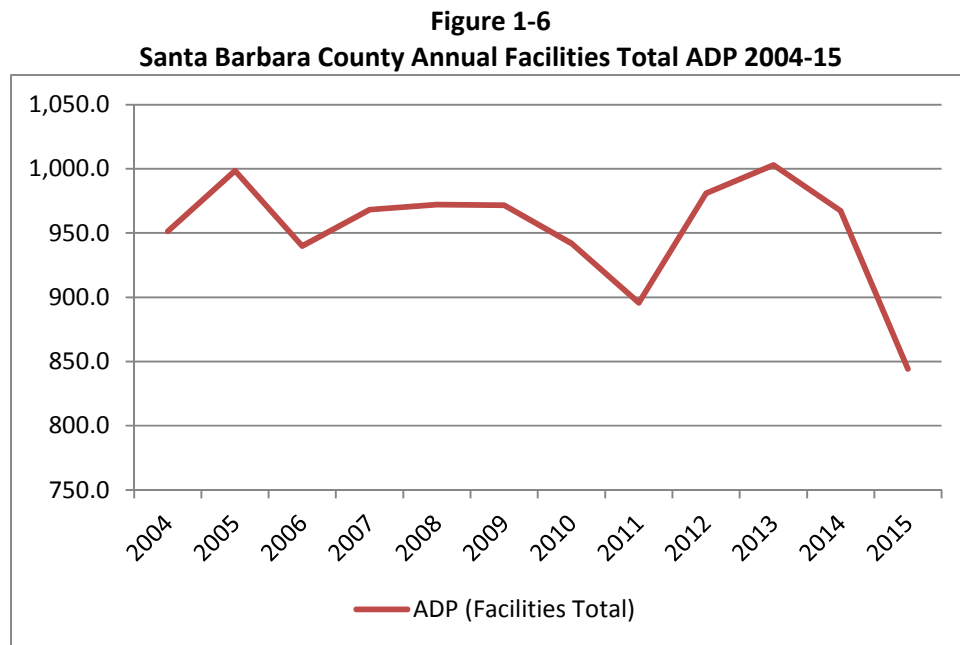


Figure 1-7 plots the ADP facility-wide by month, by jail classification level. The medium security inmates are the largest group of the jail population. Most local jail populations aim to have maximum security inmates at 12 to 15 percent of the population, medium security at 50 to 60 percent of the population, and minimum security inmates at 28 to 35 percent of the jail population.

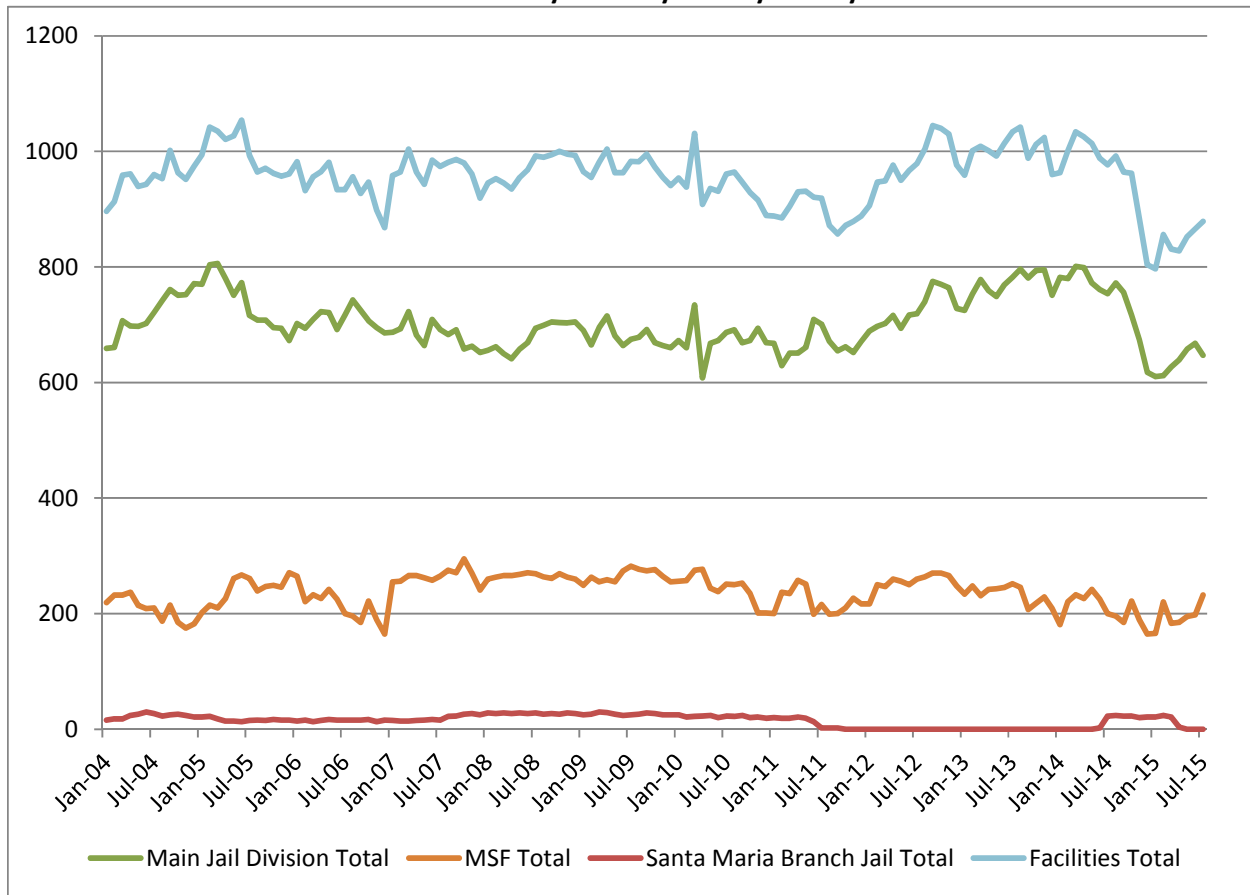
Figure 1-7
Santa Barbara County Monthly ADP by Classification 2004-15



Based on monthly data from January 2004 to July 2015, the percentage of inmates by classification level in Santa Barbara County was: Maximum Security at 25.7 percent, Medium Security at 49.1 percent, and Minimum Security at 25.2 percent of the facility-wide population. Santa Barbara County’s jails have a larger percentage of maximum security inmates than the percentage seen in other jails by the CGL Companies, which is typically about 15 percent of the inmate population. This is likely due to the high number of gang members housed in Santa Barbara County. The minimum and medium security inmate percentages are lower than the percentages seen in other jails.

Figure 1-8 plots the ADP by facility. The Santa Barbara County Main Jail makes up the majority of the facility-wide jail population. Lompoc Inmate Workers average less than 1.0 ADP and are excluded from the graph. The Lompoc Inmate Workers were housed at the City of Lompoc Jail to conduct cleanup activities. When the program ended in 2010, the inmates were transferred to the Medium Security Facility.

Figure 1-8
Santa Barbara County Monthly ADP by Facility 2004-15



The facility-wide jail data does not include all inmates in the system as a whole. Santa Barbara County offers alternative sentencing programs to both males and females. Alternative sentencing programs include Work Furlough/ Electronic Monitoring (WF/EM), Sheriff’s Work Alternative Program (SWAP), and County Parole. The annual average number of participants in alternative sentencing programs is shown in Table 1-8. For reference, the ADP and the combined ADP and alternative sentencing numbers are shown.

Table 1-8
Santa Barbara County Facility-wide Jail ADP and Alternative Sentencing 2004-2015

Year	Jail ADP	Alternative Sentencing			Facilities + Alternative Sentencing
	Facilities Total	Males	Females	Alternative Sentencing Totals	
2004	951.3	136.0	33.3	169.3	1,120.5
2005	998.4	172.3	39.7	211.9	1,210.3
2006	940.0	178.3	48.5	226.8	1,166.8
2007	968.3	201.3	52.9	254.2	1,222.4
2008	972.1	169.0	39.7	208.7	1,180.8
2009	971.7	168.5	39	207.5	1,179.2
2010	942.0	115.4	33.9	149.3	1,091.3
2011	895.6	128.4	36.2	164.6	1,060.2
2012	980.8	137.6	45.9	183.5	1,164.3
2013	1003.0	131.7	46.8	178.5	1,181.5
2014	967.3	127.5	46.3	173.8	1,141.0
2015	844.3	125.3	26.6	151.9	996.1
# Change	-107.0	-10.7	-6.7	-17.4	-124.4
% Change	-11.2%	-7.9%	-20.1%	-10.3%	-11.1%
Annual % Change	-1.1%	-0.7%	-2.0%	-1.0%	-1.1%

Source: Santa Barbara County Sheriff's Office.

Notes: 2015 ADP data through July.

The numbers of participants in alternative sentencing programs decreased by 10.3 percent from 2004 to 2015. The female participants in alternative sentencing programs decreased by 20.1 percent and the males decreased by 7.9 percent.

The alternative sentencing programs are a tool to help alleviate overcrowding. While these numbers are important to the system-wide fabric of inmates under care of the Sheriff's Office, the numbers are not used in the facility-wide ADP projections. The project models are status quo projections for facility-wide ADPs and assume that the alternative sentencing programs will be employed the same degrees in the next decade that they were used in the past decade.

Average Length of Stay

The average length of stay (ALOS) of inmates in the system county-wide was provided by the Santa Barbara County Sheriff’s Office. This figure shows how many days the average inmate spends in jail. ALOS has a significant effect on jail populations. With a higher ALOS, fewer beds will be available in the system which will drive up ADP, even when bookings remain stable or even decline.

The ALOS of inmates by felony charge and non-felony charge was provided, as shown in Table 1-9. The ALOS of felons and non-felons inmates decreased from 2004 to 2015, with the total felon ALOS decreasing by 16.0 percent and the non-felon ALOS decreasing by 33.3 percent. The facility-wide ALOS decreased from 20.0 days in 2004 to 17.0 days in 2015, a decrease of 15 percent. The 2015 ALOS data is through September 21.

Table 1-9
Santa Barbara County Facility-wide Average Length of Stay 2004-15

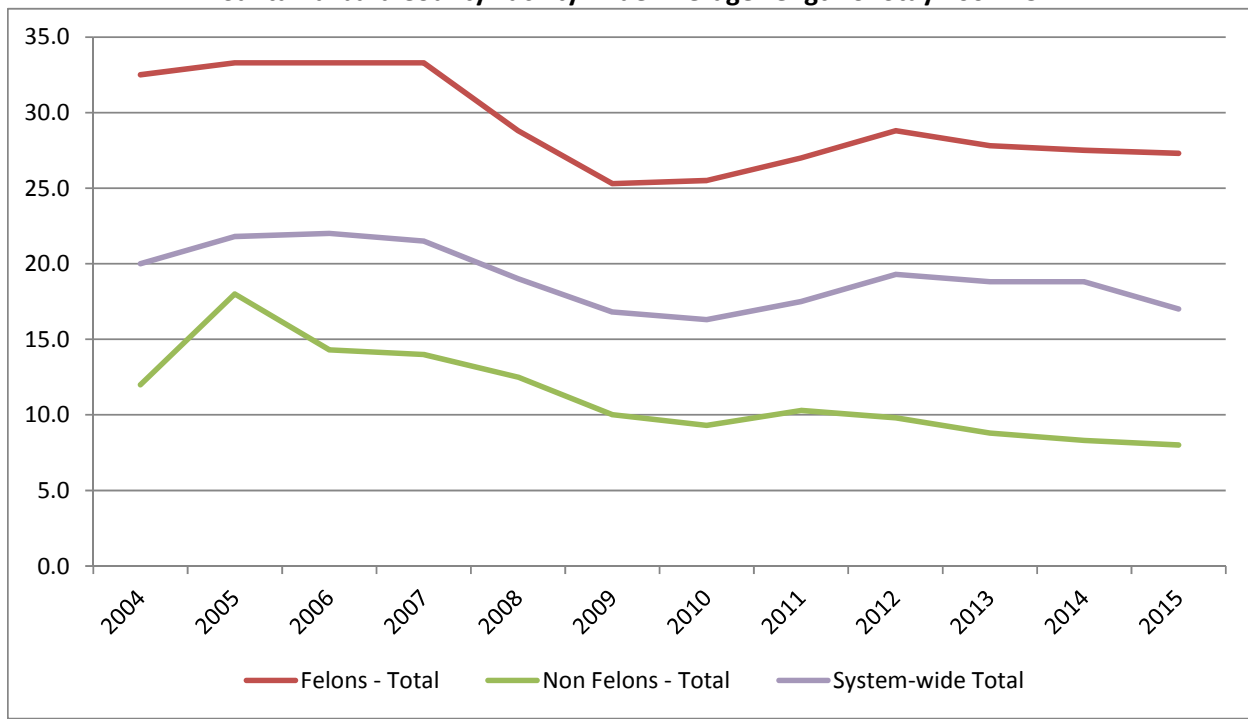
Year	Felons - Male	Felons - Female	Felons - Total	Non Felons - Male	Non Felons - Female	Non Felons - Total	Total Male	Total Female	Total
2004	34.5	24.5	32.5	12.8	10.5	12.0	21.0	16.3	20.0
2005	34.8	26.8	33.3	14.0	11.8	13.0	22.8	17.8	21.8
2006	35.0	26.3	33.3	14.3	13.3	14.3	23.0	18.8	22.0
2007	34.3	28.5	33.3	14.3	13.5	14.0	22.3	19.0	21.5
2008	30.3	23.3	28.8	12.5	12.0	12.5	19.5	16.5	19.0
2009	25.8	21.3	25.3	10.0	10.0	10.0	17.0	15.0	16.8
2010	26.5	20.8	25.5	9.3	9.0	9.3	16.5	14.0	16.3
2011	28.5	20.5	27.0	10.8	8.8	10.3	18.5	13.8	17.5
2012	30.5	21.5	28.8	9.5	9.3	9.8	20.3	15.3	19.3
2013	29.3	22.5	27.8	8.8	8.5	8.8	19.8	15.8	18.8
2014	28.8	22.8	27.5	8.8	8.0	8.3	19.5	15.3	18.8
2015	28.3	21.0	27.3	8.3	7.3	8.0	18.0	13.0	17.0
# Change	-6.2	-3.5	-5.2	-4.5	-3.2	-4.0	-3.0	-3.3	-3.0
% Change	-18.0%	-14.3%	-16.0%	-35.2%	-30.5%	-33.3%	-14.3%	-20.2%	-15.0%
Annual % Change	-1.8%	-1.4%	-1.6%	-3.9%	-3.3%	-3.6%	-1.4%	-2.0%	-1.5%

Source: Santa Barbara County Sheriff’s Office.

Notes: 2015 ALOS Data Through September 21.

Figure 1-9 graphs the ALOS of felon and non-felon offenders. The felon ALOS was highest at 33.3 days in 2004 through 2007, and dropped to a low ALOS of 25.3 days in 2009. The non-felon ALOS peaked at 18.0 days in 2005, and has dropped to its lowest level of 8.0 days in 2015. It is expected that felon ALOS would be consistently higher than non-felon ALOS, as shown in Figure 1-9.

Figure 1-9
Santa Barbara County Facility-wide Average Length of Stay 2004-15



NEEDS PROJECTIONS

The projections for average daily population and bed space needs are based on three major factors: system based statistical models, demographic based statistical models, and time series modeling.

The development of the Santa Barbara County facility-wide jail ADP and bed space projections uses thirteen models to forecast population levels to the year 2025. The primary factors employed for the models were the total ADP, total admissions, ALOS, and county population projections in Santa Barbara County. The calendar year data from 2014 and 2015 serves as the base years for the projections models. The following is a description of each model considered, broken into the three modeling categories.

System Based Statistical Models

- Model 1 - Historical Trend Percentage Change calculates the total percentage change from the beginning point to the end point of the historical data series. The annual percentage increase rate used in the model was applied to the base year and subsequent years to calculate future ADP levels.
- Model 2 - Historical Compound Annual Growth Rate (CAGR) uses the historic annual growth rates to determine a percentage of growth. Often used in financial forecasting, the CAGR is applied to the projection end date of calendar year 2025.

- Model 3 - Mean Deviation compares the peak year population to the average from the historic data. The model is standardized by dividing the number of years observed. The mean deviation model shows the high points in most models as it is projected forward.

Demographic Based Models

- Models 4 and 5 - Incarceration Rate Percentage Change uses the historic change in ADP per 1,000 residents of Santa Barbara County, also known as the Incarceration Rate, and extends the change in incarceration rate to the year 2025. The percentage is applied to the Santa Barbara County population projections. Model 4 uses the county-wide population while Model 5 uses the 15 to 44 year olds.
- Models 6 and 7 - Ratio to Population is dependent on annual population projections for residents of Santa Barbara County (Model 6) and the 15 to 44 year old population (Model 7). The difference in models 6 and 7 is that the percentage change is not considered, as the existing, high, average and low historic incarceration rates are applied to the population projections.
- Model 8 - Ratio to Arrests uses the historic ratios of felony arrests to inmate population and misdemeanor arrests to inmate population. The ratio is then applied to projected arrests based on historic arrest trends.
- Model 9 - ALOS to Projected Bookings applies existing, high, average, and low ALOS rates from the base year and applies it to projected booking to 2025.

Time Series Modeling

- Model 10 - Linear Regression determines a best fit line considering the historic ADP over time. This best fit line is extended to 2025.
- Model 11 - Multiple Regressions determines a best fit line considering the ADP over time and Santa Barbara County population and the 15 to 44 year old population. This best fit line is extended to 2025.
- Model 12 - Box-Jenkins Autoregressive Integrated Moving Average (ARIMA) uses a regression technique that weighs all years equally. The Box-Jenkins model of ARIMA is used typically for accurate short-term projections of data that shows predictable repetitive cycles and patterns.
- Model 13 - Exponential Smoothing ARIMA identifies levels and trends by smoothing the latest data points to decrease irregularity and adds a seasonality factor. The seasonal indexes are obtained by smoothing seasonal patterns in the historical data. The exponential smoothing model gives older data progressively-less weight while new data is weighted more.

While thirteen models are run, not all are used in the averaging of model for ADP projections. Models determined to have appropriate statistical reliability and significance were weighted equally to determine forecast figures. For the ARIMA models, the r-squared values below 0.8 were not used in the final average. R-squared shows the amount of explained variance in the statistical model. There are no concrete levels for acceptable r-squared.

Historical trend analysis models and ratio models were included unless the population forecast looked unrealistic. An unrealistic forecast, for example, would be downward trends that fell below zero and ARIMA models with r-squared values lower than 0.8. These were not considered in the final models.

A total of six to eight models, with at least one from each of the three subsections, were selected and averaged. Each model presents a different snap shot to the future that is beneficial to the final projection. To dampen the limitations of the forecast models, equal weighting and averaging of models is used. The averaging of the models, while not perfect, does reduce some of the flaws of the individual forecasting models and shows patterns of model agreement. Targeting models from each of the three subsections produces a more robust model. Models selected are not as subject to volatility of historic trends as those models excluded.

Projected Bookings

Bookings projections are calculated for use in ADP and bed space projection models. As a variable, bookings are difficult to project for jail purposes since it is not a controlled variable for analysis. Bookings are dependent on police policies, local attitude to crime, criminal activity, citation releases, and many other factors outside the facilities.

Bookings in Santa Barbara County decreased 4.7 percent from 2004 to 2015, from 19,168 to 18,272 (2015 bookings based on data from January through September 21, 2015). Facility-wide bookings peaked in 2007 at 19,185.

The projection model averaged seven models: historic trend percentage increase, compound annual growth rate, mean deviation from the average, ratio to general population growth, ratio to population growth, ratio to arrests, and multiple regressions. The facility-wide bookings in Santa Barbara County are projected to decrease to 16,850 in 2025, a decrease of 7.8 percent from 2015. Table 1-10 shows the five-year projection increments for facility-wide bookings. The projected bookings percentage decreases, while the county population percentage is projected to increase during the same period. The ratio of bookings per 1,000 residents is projected to decrease 14.7 percent.

**Table 1-10
 Santa Barbara County Projected Bookings 2015-2025**

Bookings	2015	2020	2025	# Change	%Chg	Annual %Chg
Santa Barbara County Population	437,643	455,858	473,124	35,481	8.1%	0.8%
Bookings	18,272	17,185	16,850	-1,422	-7.8%	-0.8%
Bookings / 1,000 Population	41.75	37.70	35.61	-6.14	-14.7%	-1.6%

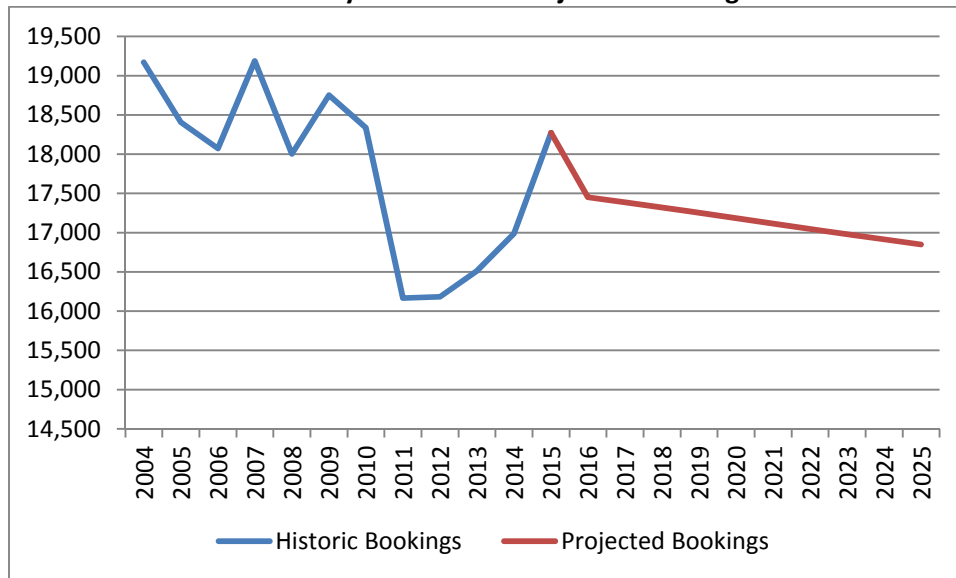
Source: Santa Barbara County Sheriff's Office, California Department of Finance, CGL Companies.

Notes: 2015 Bookings thru September 21. Extrapolated data through December 31.



Figure 1-10 graphs the historic and projected bookings. The expected number of bookings in 2015 will continue the increasing trend of annual bookings since 2011. The annual bookings peaked in 2007 at 19,185 and dropped to its lowest level in 2011 at 16,167. The bookings in 2025 are projected to decrease by 1,422.

Figure 1-10
Santa Barbara County Historic and Projected Bookings 2004-2025



The recent increase in annual bookings from 2011 to 2015 offsets the significant decrease in annual bookings from 2009 to 2011.

Average Daily Population (ADP) Projections

ADP 2015 Baseline Projection. The ADP projections models were run using multiple scenarios and populations. The first status quo jail projection is based on 2015 data. The 2015 data is based on January 2015 to July 2015. The baseline ADP projections presented in Table 1-11 show modest growth in the jail population produced by fundamental demographic and incarceration rate trends projected for Santa Barbara County. The ADP for 2025 is projected at 883, an increase of 4.6 percent from 2015. The models lower and upper bounds were calculated, with the lower bound ADP of 772 in 2025 and an upper bound ADP of 976 in 2025. Figure 1-11 graphs the historic annual ADP through 2015 and the projected lower bound, projected ADP, and upper bound ADP.

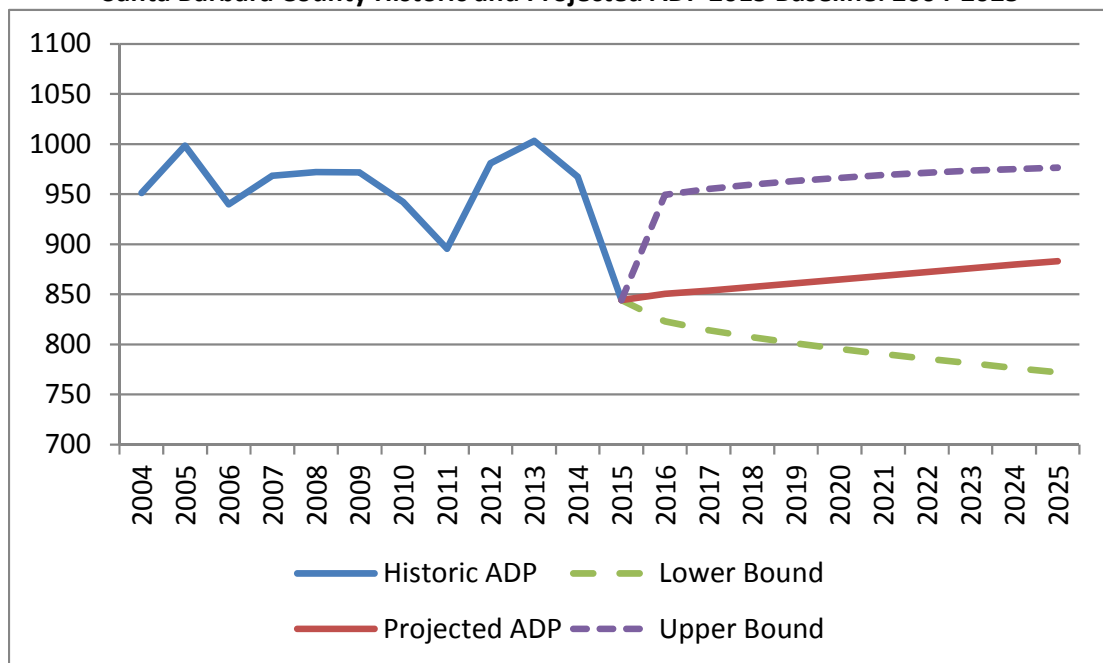
Table 1-11
Santa Barbara County Projected ADP 2015 Baseline: 2015-2025

ADP 2015 Base	2015	2020	2025	# Change	%Chg	Annual %Chg
ADP - Lower Bound	844	796	772	-72	-8.5%	-0.9%
ADP - Projected	844	865	883	39	4.6%	0.5%
ADP - Upper Bound	844	966	976	132	15.7%	1.5%
ADP Range	0	171	204	204		

Source: Santa Barbara County Sheriff's Office, CGL Companies.

Note: 2015 ADP data thru July 2015.

Figure 1-11
Santa Barbara County Historic and Projected ADP 2015 Baseline: 2004-2025



ADP 2014 Baseline Projection. The baseline projections in Table 1-10 do not account for changes in policy or other unforeseen factors that may affect the jail population, a status quo projection. The use of the base year 2015 without the population data after July raised some red flags for the model. An alternate status quo model was run using 2014 data as the baseline year. Table 1-11 shows the ADP projections using the same models and same upper and lower bound assumptions to determine future population. The projected ADP in 2025 using the 2014 data as the baseline is 987, an increase of 104 from the ADP projection using incomplete 2015 data. The lower bound ADP projection in 2025 is 896 and the upper bound projection for ADP in 2025 is 1,068, see Table 1-12. Figure 1-12 shows the ADP projections using the 2014 baseline data.

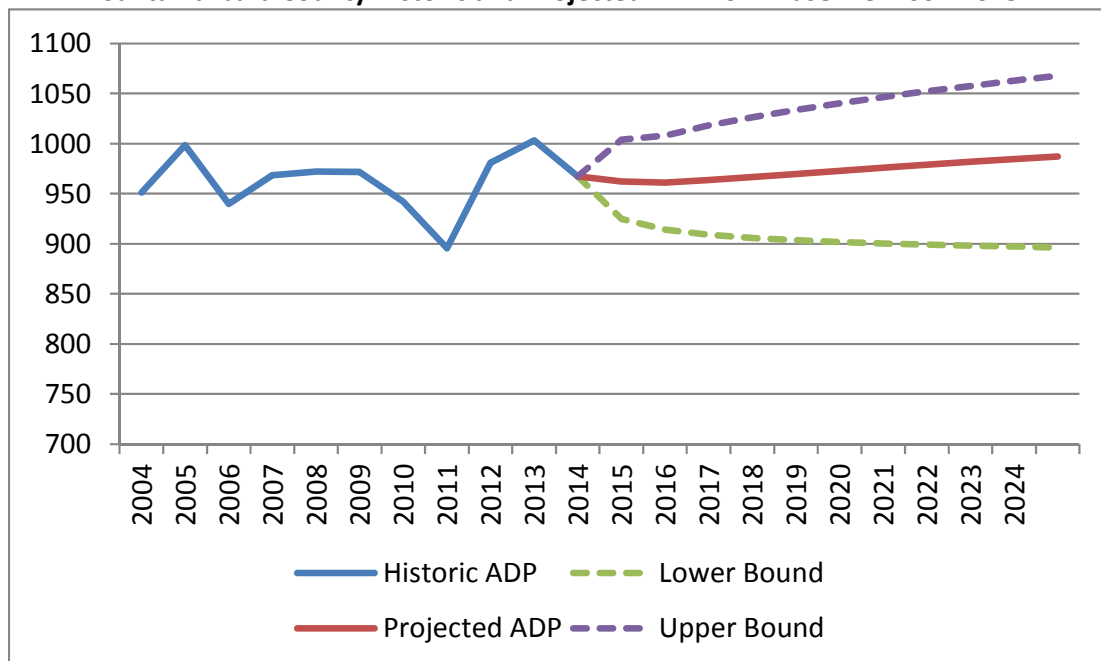
Table 1-12
Santa Barbara County Projected ADP 2014 Baseline: 2014-2025

ADP 2014 Base	2014	2015	2020	2025	# Change	%Chg	Annual %Chg
ADP - Lower Bound	967	925	902	896	-71	-7.3%	-0.7%
ADP - Projected	967	962	973	987	20	2.1%	0.2%
ADP - Upper Bound	967	1,004	1,040	1,068	100	10.4%	0.9%
ADP Range	0	79	139	171	171		

Source: Santa Barbara County Sheriff's Office, CGL Companies.

Note: 2015 ADP data is a projected value.

Figure 1-12
Santa Barbara County Historic and Projected ADP 2014 Baseline: 2004-2025



The 2014 baseline projections do not have the large drop in ADP in the baseline that the 2015 projections must account for in the models. The 2014 baseline model has a higher ADP projection. The range between the upper bound and lower bound is smaller in the 2014 baseline projection.

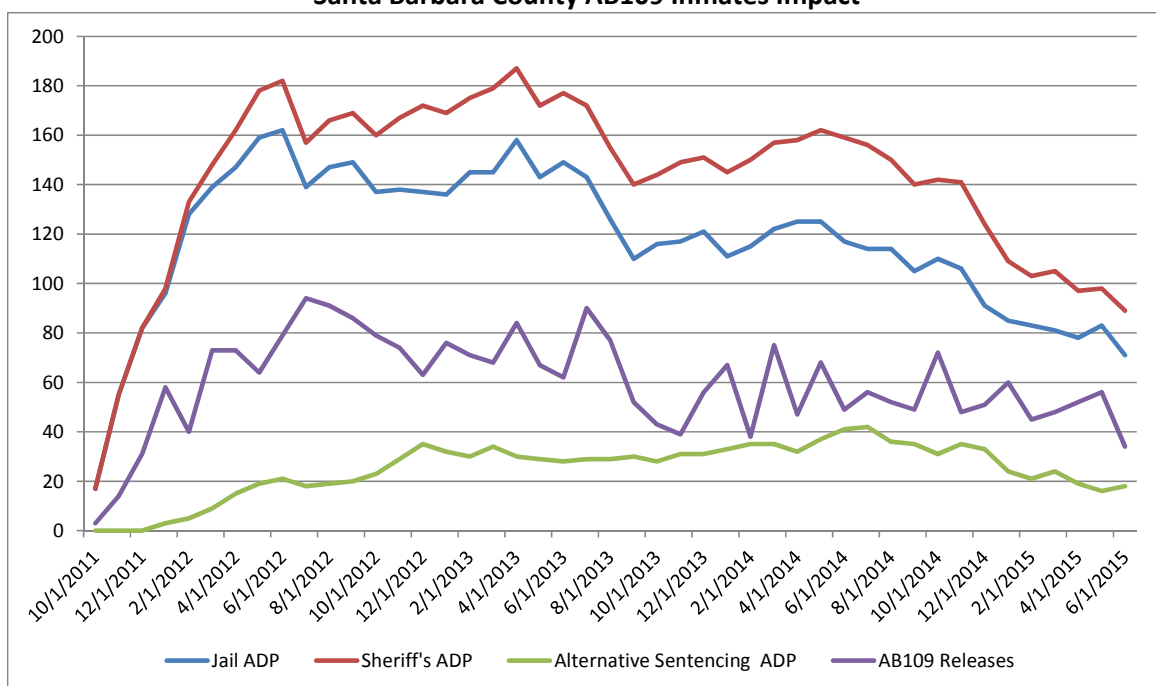
AB 109 and Prop 47 Impacts Projection. The effects of AB 109 starting in October 2011 and the passage of Prop 47 in November 2014 has forced many criminal justice stakeholders to re-examine the system in California. While there are multiple agencies within law enforcement that are affected by AB109 and Prop 47, this analysis focuses on the effects on the Santa Barbara County jail populations.

Implementation of AB 109 transferred non-serious, non-violent, non-sexual felony offenders from the state prison system to local jurisdictions, mostly local jails and community corrections agencies.

The impact of AB109 on the Santa Barbara County Sheriff's Operations is shown in Figure 1-13. The Sheriff's ADP includes the AB109 inmates housed in jail and the AB109 inmates in Alternative Sentences. Starting in October 2011, the ADP of AB 109 inmates in jail rose from 17 in October 2011 to 162 in June 2012. The number of AB109 inmates in the Santa Barbara County Jail system began declining in May 2014 when the jail ADP was 125. The most recent ADP of AB109 inmates in the jail ADP is 71 in June 2015.

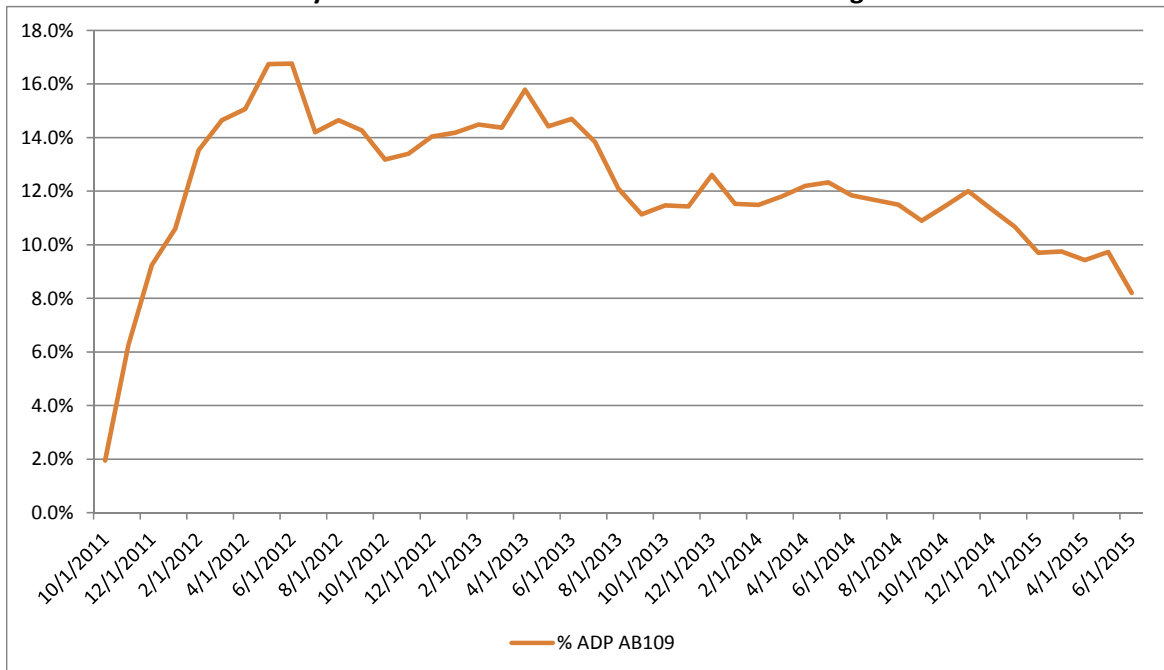
The number of AB109 inmates in Alternative Sentencing has averaged 25 since October 2011. The average monthly release of AB109 inmates since October 2011 is 59.

Figure 1-13
Santa Barbara County AB109 Inmates Impact



The percentage of AB109 inmates to the facility-wide ADP is plotted in Figure 1-14. The percentage of AB 109 inmates peaked in June 2012, with 16.8% of the jail ADP comprised of AB109 inmates. The percentage dropped to approximately 12 percent in the fall of 2013 until the fall of 2014. The percentage of AB109 inmates fell from 10.7 percent in January 2015 to 8.2 percent in June 2015.

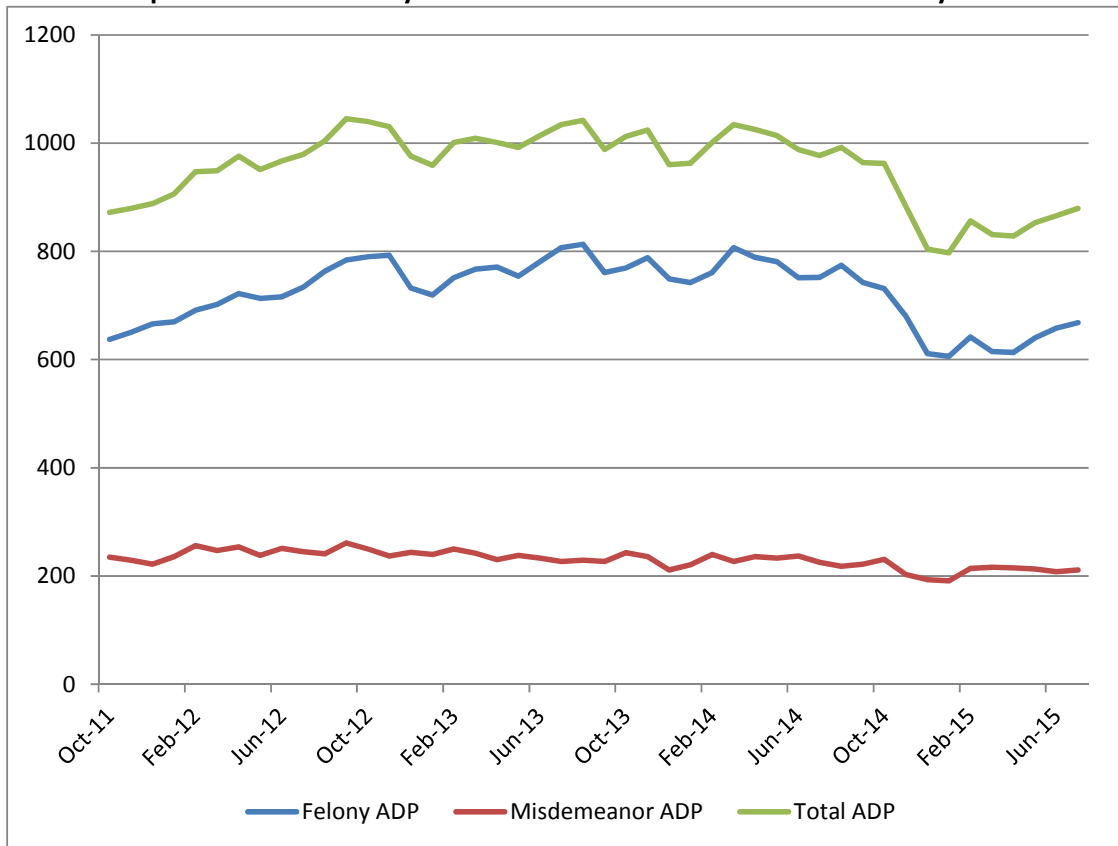
Figure 1-14
Santa Barbara County Jail ADP - AB109 Inmate ADP as a Percentage of All Facilities ADP



One theory on the impact of AB109 is that the number of felons serving time locally instead of state facilities will drive the ADP of jail felons upward. In the first year of AB109, this was the case in Santa Barbara County, with the ADP of felons increasing from 660 in October 2011 to 793 in November 2012. The number of felons fluctuated between 720 and 820 from November 2012 and November 2014, when the number of felons dropped with the passage of Prop 47.

Since the implementation of AB109, the misdemeanor ADP in the Santa Barbara County jail has remained relatively stable, with the high ADP of 389 and a low ADP of 191, see Figure 1-15.

Figure 1-15
Impact of AB109: Felony and Misdemeanor ADP October 2011 – July 2015



Prop 47 went into effect immediately upon passage by California voters in November 2014. Prop 47 reduced certain crimes from felony to misdemeanor offenses, including some drug possession offenses. Prop 47 aims to reduce prison and jail populations in California. However, the relatively little data available on Prop 47 currently makes it premature to make conclusions on its effect on jail populations.

Table 1-13 shows the number of Prop 47 inmates in custody during the month in Santa Barbara County. This data is not monthly ADP data for Prop 47 inmates, it is a tally of inmates that had a Prop 47 charge. These inmates are not solely charged with Prop 47 charges. A majority of these inmates have a Prop 47 charge and a new offense charge not related to Prop 47.

The monthly tally of Prop 47 inmates increased from 62 in November 2014 to 149 in August 2015. July 2015 had the highest count of Prop 47 inmates with 165. This data, because it is not ADP nor bed space data, cannot be used in projection models; it is used for reference only.

Table 1-13
Inmates with Prop 47 Charges

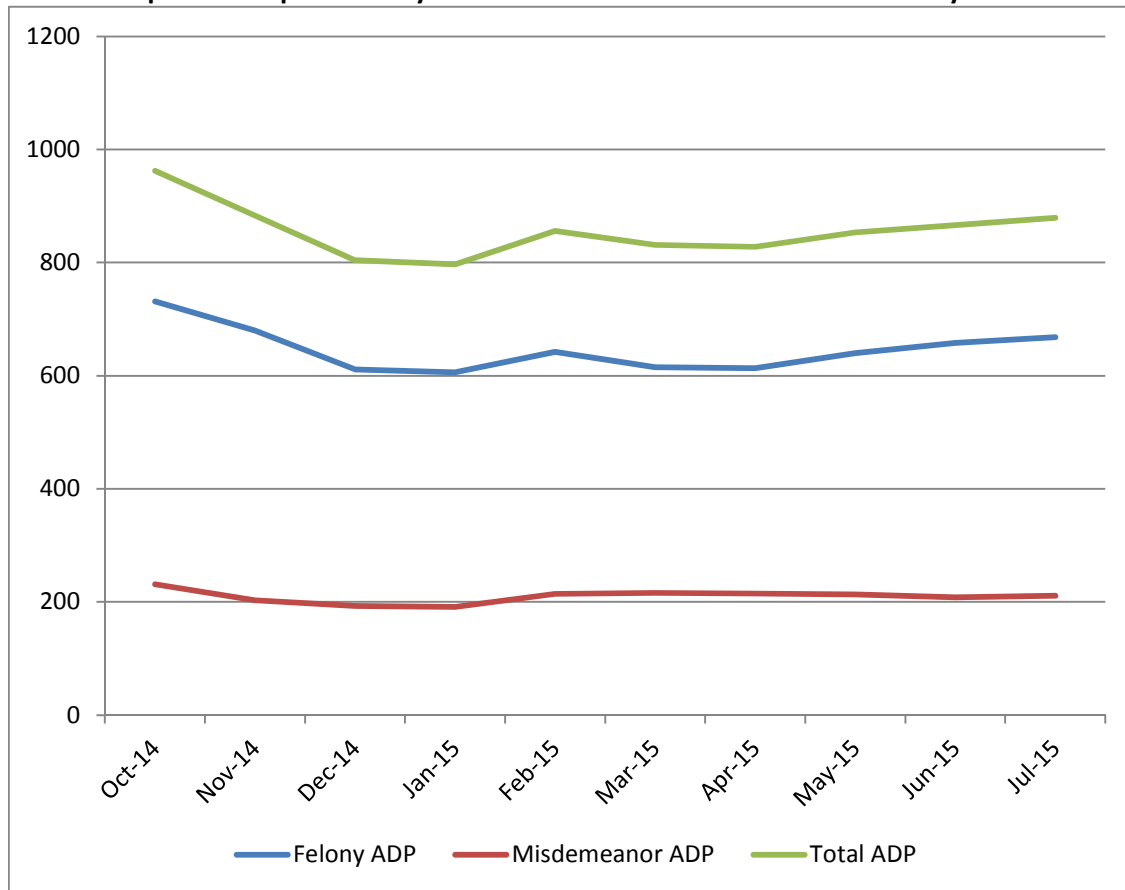
Date	Count
November-14	62
December-14	88
January-15	109
February-15	132
March-15	133
April-15	134
May-15	147
June-15	134
July-15	165
August-15	149

Source: Santa Barbara County Sheriff's Office.

Prop 47 also allows for convicted felons of certain crimes to petition the court to have their offense be retroactively resentenced from felony to misdemeanor. From November 2014 to July 2015, 65 Prop 47 cases have been resentenced to misdemeanors in Santa Barbara County.

Figure 1-16 shows the felony and misdemeanor ADP in Santa Barbara County since the passage of Prop 47. The data from the month before the passage of Prop 47 (October 2014) is included in the graph as a baseline to show the immediate effects of Prop 47. The felon population initially dropped after the passage of Prop 47, from 680 in November 2014 to 606 in January 2015. Starting in May 2015, the felon population has increased, reaching 668 ADP of felons in July 2015. The misdemeanor population since the passage of Prop 47 has ranged from 191 in January 2015 to 216 in March of 2015.

Figure 1-16
Impact of Prop 47: Felony and Misdemeanor ADP October 2014 – July 2015



The alternative ADP projection model from the effects of AB109 and Prop 47 uses the same baseline and models as the 2015 ADP baseline model. This baseline includes the immediate effects of Prop 47 from November 2014 to July 2015. To account for the intended effects of Prop 47, the projected bookings were reduced by 2.0 percent annually for the ADP models. The mean deviation model was excluded from the alternate scenario as it gives weight to higher populations.

The alternate scenario ADP projections for the effects of AB109 and Prop 47 result in the lowest ADP projection, with a 2025 projected ADP of 853, see Table 1-14.

Table 1-14
Santa Barbara County Projected ADP AB109 and Prop 47 Impact: 2015-2025

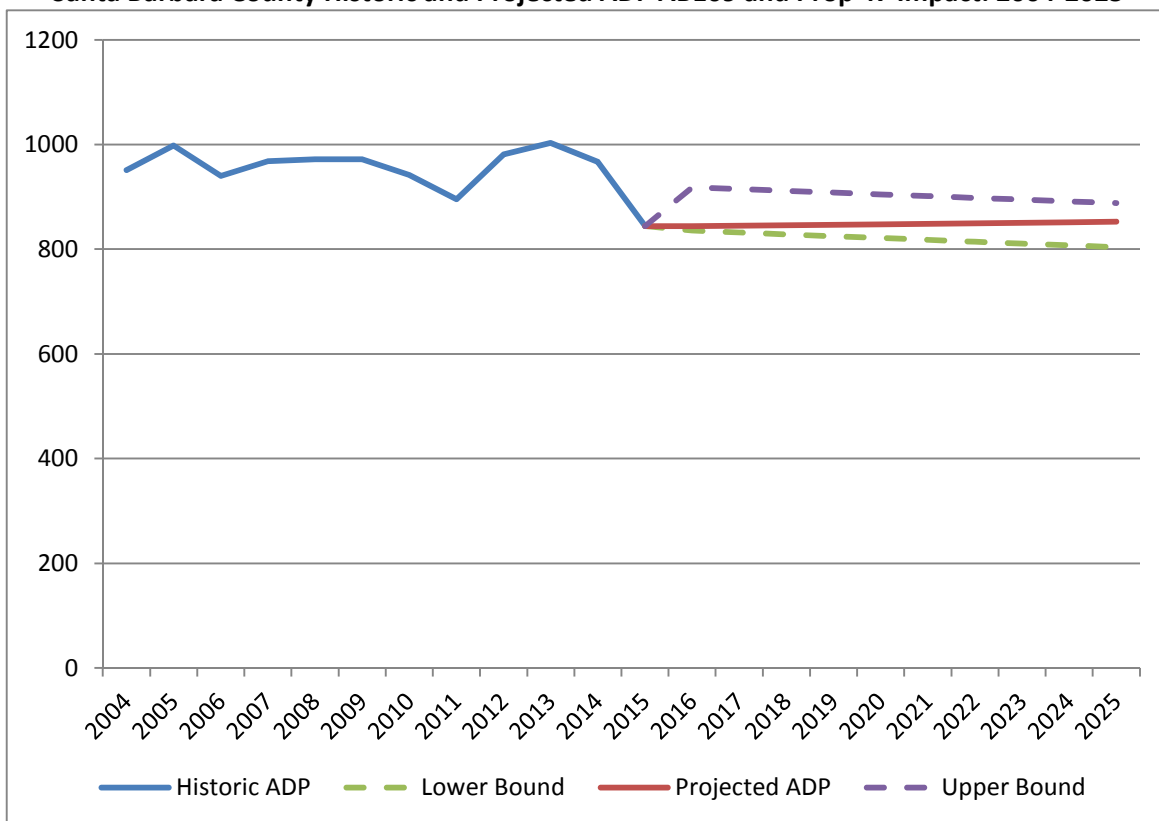
AB109/ Prop 47 ADP	2015	2020	2025	# Change	%Chg	%Chg/Yr
ADP - Lower Bound	844	821	804	-163	-16.9%	-1.5%
ADP - Projected	844	848	853	-115	-11.8%	-1.0%
ADP - Upper Bound	844	905	888	-79	-8.2%	-0.7%
ADP Range		83	84			

Source: Santa Barbara County Sheriff's Office, CGL Companies.
 Note: 2015 ADP data thru July 2015.

The use of the alternate projections in Table 1-13 is not recommended due to the uncertainty of the long range effects of AB109 and Prop 47. The scenario depends on the immediate effect of Prop 47 continuing for the next decade along with a drop in annual bookings, which has not been the case in 2015.

Figure 1-17 graphs the historic and projected ADP for the AB109 and Prop 47 scenario. The projected ADP is 853 in 2025. The range between the lower bound and upper bound in this scenario is much smaller than the previous two projections.

Figure 1-17
Santa Barbara County Historic and Projected ADP AB109 and Prop 47 Impact: 2004-2025



Security Classification Projection. The final ADP projection scenario is a disaggregate population model for the three security classifications: maximum, medium, and minimum security. Of note, the sum of projections models for disaggregate populations rarely equal the aggregate population projection. This is the case for the security classifications disaggregate models.

For the disaggregate ADP models, each classification is modeled separately of the others. The 2014 ADP baseline was used for the security classification models. The medium security population is projected to increase by 11.7 percent from 2014 to 2025, to an ADP of 606. The minimum security population is projected to increase by 13.0 percent from 2014 to 2025. The maximum security population is projected to decrease slightly, from 216 to 215. The sum of the security classification ADPs is 1,055 in 2025, see Table 1-15.

Table 1-15
Santa Barbara County Projected ADP by Classification 2014 Baseline: 2014-2025

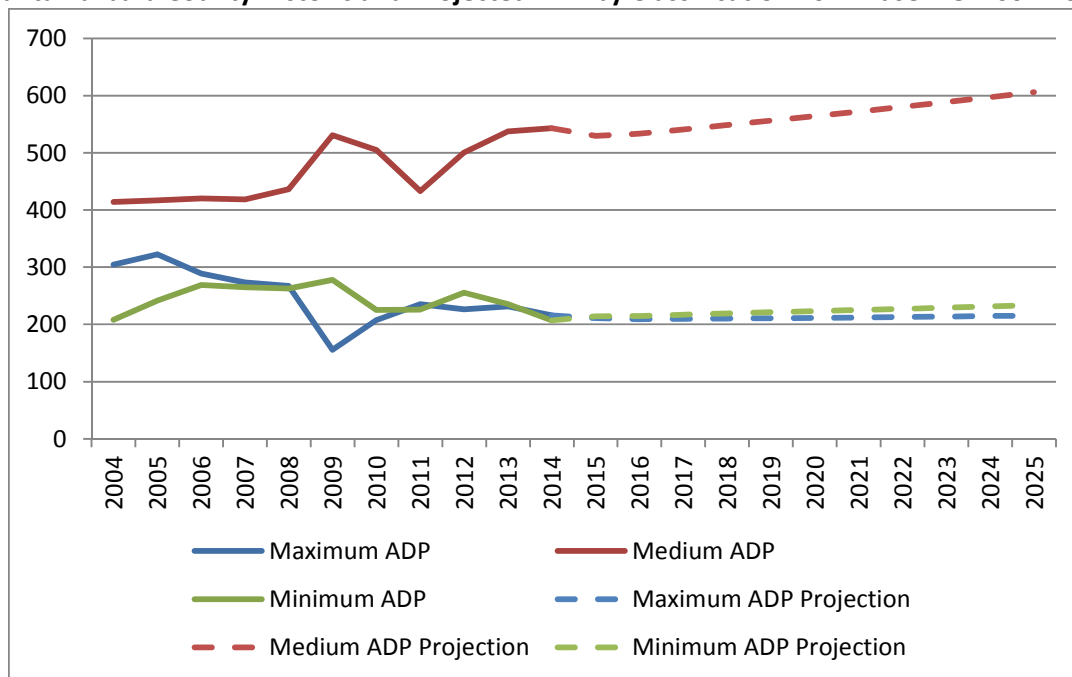
ADP by Classification	2014	2015	2020	2025	# Change	%Chg	Annual %Chg
Maximum Security	216	211	211	215	0	-0.2%	0.0%
Medium Security	543	529	564	606	63	11.7%	1.0%
Minimum Security	207	214	223	234	27	13.0%	1.1%
Sum of Security Levels	966	954	999	1,055	90	9.3%	0.8%

Source: Santa Barbara County Sheriff's Office, CGL Companies.

Note: 2015 ADP data thru July 2015.

Figure 1-18 graphs the three security classifications historic and projected ADPs. The medium security ADP has the largest number growth, an increase of 63 inmates in the next decade.

Figure 1-18
Santa Barbara County Historic and Projected ADP by Classification 2014 Baseline: 2004-2025



Bedspace Need Projection

Criminal justice facilities cannot be planned for the ADP solely; peaks in population along with beds for differing inmate classification must be accommodated. The peaking value of the Santa Barbara County jail system is calculated using monthly data from 2004-15. The three highest months of ADP were averaged and then compared to the annual ADP. The percentage difference for each year was calculated.

A peaking factor accounts for seasonal variations in the inmate population. There must be enough beds to accommodate seasonal increases without overcrowding. The actual factor is the percentage above the average daily population. Data was analyzed to ascertain the actual peaking factor for Santa Barbara County. For the complete data set of 2004 to 2015, the average peaking percentage was 3.7 percent. This means that the largest number of inmates held in Santa Barbara County was 3.7 percent higher than the average inmate population during the time period examined. Using the data set from 2004 to 2014, the peaking factor was 3.8 percent. Table 1-16 presents the monthly ADP for Santa Barbara County and the peaking factor.

Table 1-16
Santa Barbara County Historic ADP Peaking 2004-2015

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Average
January	896	994	982	958	945	965	954	888	906	959	963	797	934
February	913	1,042	932	964	953	955	938	885	947	1,001	1,001	856	949
March	959	1,035	956	1,004	945	981	1,031	905	949	1,009	1,034	831	970
April	961	1,021	965	964	935	1,004	908	930	976	1,001	1,025	828	960
May	939	1,027	981	943	955	963	936	931	950	992	1,014	853	957
June	943	1,054	934	985	968	963	931	921	967	1,014	988	866	961
July	960	993	934	974	992	983	961	919	979	1,034	977	879	965
August	953	964	956	981	990	982	964	872	1,004	1,042	992	NA	973
September	1,002	971	927	986	994	995	947	857	1,045	988	964	NA	971
October	963	962	947	980	1,000	973	929	872	1,040	1,012	962	NA	967
November	952	957	898	961	995	955	916	879	1,030	1,024	883	NA	950
December	974	961	868	919	993	941	889	888	976	960	804	NA	925
Average	951	998	940	968	972	972	942	896	981	1,003	967	844	881
3 Month High	980	1,044	976	992	996	994	985	927	1,038	1,033	1,024	867	988
Peaking Factor	3.0%	4.5%	3.8%	2.4%	2.5%	2.3%	4.6%	3.5%	5.9%	3.0%	5.9%	2.7%	3.7%

Source: Santa Barbara County Sheriff's Office. August 2015.

A classification factor accounts for a fluctuation in the type of inmates held at any given time. There may be times where there are more maximum security inmates than the average number; conversely there may be times when there are more minimum security inmates than the average. There needs to be enough flexibility in the type of beds needed at any given time to be able to provide appropriate separations between the classification levels of inmates. It is very difficult to impossible to ascertain a historical percentage for a classification factor, as systems do not retain classification data in an aggregate manner historically.

The classification factor compared the facility-wide ADP and the rated capacity of the Santa Barbara County Jail facilities. Analysis of by the Santa Barabara County Sheriff's Office showed that a

classification figure between 10 and 15 per cent would be needed to effectively manage the historic jail populations in Santa Barbara County. As a result and based on experience, discussions with County staff and the historic database of ADP and rated capacity, CGL has applied an 11.2 percent classification factor for bed space need.

The peaking and classification factors are added together and then added to the projections to give a number for beds needed.

2015 Baseline Bed Space Projection. The status quo facility-wide ADP projection is 883 inmates in 2025, using the 2015 baseline data. Adding the historic 3.7 percent for peaking and 11.2 percent for classification, the bed space need for the Santa Barbara County jail system is 1,015 in 2025, shown in Table 1-17.

Table 1-17
Santa Barbara County Projected Bed Space Need 2015 Baseline: 2015-2025

Bed Space Projections 2015 Base	2015	2020	2025	# Change	%Chg	Annual %Chg
ADP All Facilities	844	865	883	39	4.6%	0.5%
Peaking (3.7%)	31	32	33	1	4.6%	0.5%
Classification (11.2%)	95	97	99	4	4.6%	0.5%
Bed Space Needed - Status Quo	970	994	1,015	45	4.6%	0.5%

Source: Santa Barbara County Sheriff's Office, CGL Companies.

Note: 2015 ADP data thru July 2015.

2014 Baseline Bed Space Projection. Table 1-18 uses the 2014 baseline data set to determine bed space need. After adding a 3.8 peaking factor and a 11.2 classification factor to the 987 ADP in 2025, results in a bed space need of 1,134 in 2025.

Table 1-18
Santa Barbara County Projected Bed Space Need 2014 Baseline: 2014-2025

Bed Space 2014 Base	2014	2015	2020	2025	# Change	%Chg	Annual %Chg
ADP (2014 Base)	967	962	973	987	20	2.1%	0.2%
Peaking (3.7%)	36	36	36	37	1	2.1%	0.2%
Classification (11.2%)	108	108	109	111	2	2.1%	0.2%
Bed Space Needed	1,111	1,106	1,118	1,134	23	2.1%	0.2%

Source: Santa Barbara County Sheriff's Office, CGL Companies.

Note: 2015 ADP data is a projected value.

The projection models are based on status quo models. They do not incorporate any criminal justice changes in policy or law. Because of the limited amount of historic data, the county should continue recording key variable of data for projection modeling in the future.

AB 109 and Prop 47 Impacted Bed Space Projection. The bed space need for the AB 109 and Prop 47 impacts are shown in Table 1-19. The same peaking and classification factors used in the 2015 baseline model are used in the alternate bed space projection. The peaking is 3.7 percent and the classification factor is 11.2 percent. The bed space need in the alternate projection for AB109 and Prop 47 is 980 beds in 2025.

Table 1-19
Santa Barbara County AB109 and Prop 47 Impacted Bed Space Projection: 2015-2025

AB109/ Prop 47 Bed Space	2015	2020	2025	# Change	%Chg	%Chg/Yr
ADP - Projected	844	848	853	8	1.0%	0.1%
Peaking (3.7%)	31	31	32	0	1.0%	0.1%
Classification (11.2%)	95	95	96	1	1.0%	0.1%
Bed Space Needed - AB109/Prop 47	970	974	980	10	1.0%	0.1%

Source: Santa Barbara County Sheriff's Office, CGL Companies.
 Note: 2015 ADP data thru July 2015.

Security Classification Bed Space Projection. The disaggregate bed space need for maximum, medium, and minimum security levels are shown on Table 1-20. The 2014 baseline projection model was used for the ADP projections and the corresponding peaking factor of 3.8 percent was applied. There is no classification factor added to the disaggregate bed space projections, since the populations were projected separately. The bed space needs for 2025 results in 224 maximum security beds, 629 medium security beds, and 243 minimum security beds for a total of 1,096 beds.

Table 1-20
Santa Barbara County Projected Bed Space Need by Classification: 2014-2025

Bed Space by Classification (2014 Base)	2014	2015	2020	2025	# Change	%Chg	Annual %Chg
Maximum Security	224	219	219	224	0	-0.2%	0.0%
Medium Security	563	550	585	629	66	11.7%	1.0%
Minimum Security	215	222	232	243	28	13.0%	1.1%
Sum of Security Levels	1,002	991	1,037	1,096	93	9.3%	0.8%

Source: Santa Barbara County Sheriff's Office, CGL Companies.
 Note: Only 3.8% Peaking applied for Bed Space need by Classification
 Note: 2015 ADP data is projected.

RECOMMENDED BED SPACE MODEL

The four bed space models considered for the jail capacity projections used two baseline years for projections (2014 and 2015), the effects of AB109 and Prop 47, and a disaggregate bed space projection by security classification. Each model has its merits and warrants discussion and debate. The AB109 and Prop 47 model produced the lowest bed space need projection to 2025. Because Prop 47 passed recently and its data has not yielded jail population trends that can be applied confidently over the next decade, it is not recommended for use for bed space projections.

The disaggregate bed space projections by security population offers a useful analysis of which beds will be increasing in demand to the year 2025. The medium and minimum security beds are projected to increase to 2025, while maximum security beds remain relatively flat. Disaggreage projection models are more prone to spikes because the data is "broken up" from the aggregate model, therefore it was not the recommended bed space model.

The 2014 and 2015 baseline bed space models differ only in the “cut off” point for the data considered. While it may seem natural to use all of the data available in the bed space analysis, the exclusion of the traditional peak months for jail population gives the 2014 projection model more confidence. The recommended bed space projection model for Santa Barbara County facility-wide is the 2014 baseline bed space model, represented in Table 1-21.

Table 1-21
Santa Barbara County Recommended Bed Space Need: 2014-2025

Bed Space 2014 Base	2014	2015	2020	2025	# Change	%Chg	Annual %Chg
ADP (2014 Base)	967	962	973	987	20	2.1%	0.2%
Peaking (3.7%)	36	36	36	37	1	2.1%	0.2%
Classification (11.2%)	108	108	109	111	2	2.1%	0.2%
Bed Space Needed	1,111	1,106	1,118	1,134	23	2.1%	0.2%

Source: Santa Barbara County Sheriff's Office, CGL Companies.

Note: 2015 ADP data is a projected value.

The lower and upper bounds of the recommended bed space projection model are shown on Table 1-22. The lower bound bed space need, calculated by applying the lower 95 percent confidence level of regression models, low ALOS and low incarceration rates ratio extended to 2025, is 1,036 beds in 2020 and dropping to 1,030 in 2025.

The upper bound bed space need, calculated by applying the upper 95 percent confidence level of regression models, high ALOS and high incarceration rates ratio extended to 2025, is 1,195 beds in 2020 and to 1,227 in 2025.

Table 1-22
Santa Barbara County Bed Space Need Lower and Upper Bounds: 2014-2025

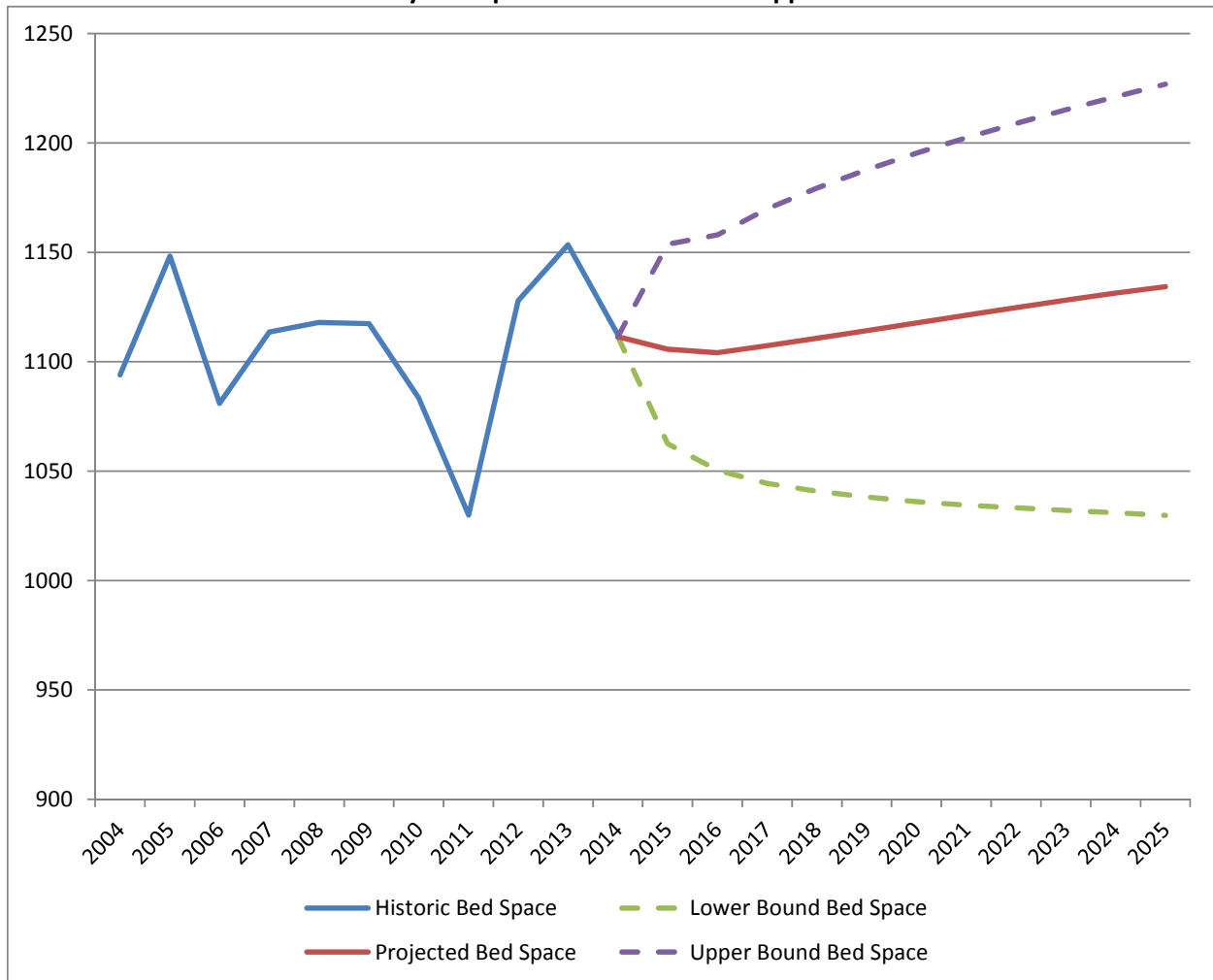
Bed Space 2014 Base	2014	2015	2020	2025	# Change	%Chg	Annual %Chg
Bed Space - Lower Bound	1,111	1,062	1,036	1,030	-82	-7.3%	-0.7%
Bed Space - Projected	1,111	1,106	1,118	1,134	23	2.1%	0.2%
Bed Space - Upper Bound	1,111	1,154	1,195	1,227	115	10.4%	0.9%
Bed Space Range	0	91	159	197			

Source: Santa Barbara County Sheriff's Office, CGL Companies.

Note: 2015 data is projected.

Figure 1-19 graphs the lower bound bed space need, projected bed space need and the upper bound bed space need to 2025.

Figure 1-19
Santa Barbara County Bed Space Need Lower and Upper Bounds: 2014-2025



The recommended bed space capacity projection for 2020 is 1,118 beds and 1,134 beds in 2025. The hope is that Prop 47 will reduce this bed space need. However the data at this time is not solid enough to apply the intended effects of Prop 47 to this model.

Section 2

Staffing and Operating Cost Analysis

INTRODUCTION

The County of Santa Barbara's primary jail facility is located near the city of Santa Barbara ("South County"). The facility has 847 rated beds, but due to crowding has added approximately 300 unrated beds. The jail has been the subject of several Grand Jury reports over the last two decades regarding overcrowding, given the average daily population (ADP) and availability of beds. The inmate population had reached as high as 1,000 inmates on a daily basis. In January 2015, however, the inmate population had dropped to less than 800 offenders. Since then it has begun to climb again. In July 2015 the average daily population had climbed to 879 inmates.

The County has been awarded two State grants (AB900 and SB1022) to construct new jail facilities to be collocated in the northern part of Santa Barbara County. The site is referred to as the Northern Branch Jail (NBJ), and the construction contracts for the first of the two facilities (the 376 bed AB900 facility) is expected to be advertised by the end of 2015.

The Sheriff's Office has estimated the number of necessary staffing and related operating costs for the existing and new facilities. These estimates were based on anticipated ADP of approximately 1,200 inmates in 2019 (the year that both AB900 and SB1022 open). Included with the staff and cost estimates is a plan to reduce staff and operational housing at the Main Jail if the inmate population remains lower than first anticipated. However, with the recent decline in the inmate population these estimates are in need of review and update.

To be good stewards of resources, the County asked CGL to explore the impact of a reduced inmate population on staffing needs and operational costs at various levels.

STAFFING ANALYSIS

Current Custody System

Currently, in mid-2015, the Santa Barbara Sheriff's Office Custody System has 254 full time equivalent (FTE) positions. Sworn staff account for 197 of these positions while civilian staff make up the remaining 57 FTEs. Much of the Main Jail facilities are more than 55 years old. The design is inefficient and provides challenges to provide adequate staffing and inmate supervision.

In January 2013 the consulting firm of Crout & Sida Criminal Justice Consultants, Inc. completed a jail staffing assessment and analysis for Santa Barbara County. One of the key recommendations of this report was the calculation of a relief factor for sworn staff. Unlike most other government or justice functions the Jail is a 24-hour round-the-clock 365 days-a-year operation that has substantial security and life safety requirements. The security-related positions or posts in the Jail must be staffed even when the scheduled officer calls in sick, takes vacation or is away on required training. Therefore a relief factor should be incorporated into the staffing plan to provide adequate staff coverage for secure posts within the jail system.

Table 2-1
Current Staffing with Recommended Relief

Position	Current Staff	Current w/ Recommended Relief	Difference
Deputy Chief	1	1	-
Custody Commander	2	2	-
Custody Lieutenant	7	7	-
CD Sergeant	16	18	2
Custody Deputy II	28	38	10
Custody Deputy	143	148	5
Total Sworn	197	214	17
Utility Worker	10	10	-
AOP 1 Lobby	4	4	-
AOP III Records Shift Supv	5	5	-
AOP II Records	23	25	2
Cooks	7	8	1
Park Ranger	1	1	-
Storekeeper	1	1	-
Laundry Coordinator	2	2	-
Food Services Supervisor	1	1	-
Admin Professional	1	1	-
Social Services Worker	2	2	-
Total Civilian	57	60	3
Total Staffing	254	274	20

Source: Santa Barbara Sheriff's Office/CGL, August 2015

The Crout & Sida report calculated the relief factor to be 2.68 for most Custody Deputy positions, which can be applied to both day and night shifts. The application of this relief factor results in a need for 5.36 FTEs to staff a security post 24 hours a day, 7 days a week. However, the relief factor was never fully funded, or implemented, for the Custody staffing. If the relief factor had been fully implemented, the total staffing for the current Custody System would be 274 FTEs, or 20 more staff than is authorized currently (See Table 2-1). It is good practice for an agency to update the relief factor on a yearly basis. This is to ensure the most current calculation, and accommodates fluctuations in FMLA, vacancies and leave taken by staff. As the Crout & Sida report is more than three years old, it is recommended that Santa Barbara County update the relief factor for custody staff.

There are currently 15 FTEs for Custody Sergeants. Many of these positions do not require relief, as they typically work a Monday through Friday “business schedule.” However, the Sergeants that work on 12-hour shifts do require relief. The application of the Crout & Sida relief factor for Sergeants determines the need for three additional Sergeants; a total of 18 FTEs. The same rationale applies to the Custody Deputy II staff; currently 28 FTEs. When the recommended relief is applied to these officers that are assigned to shift work, the need is shown to be 38 FTEs.

Most civilians in the jail work a Monday through Friday “business schedule,” but there are several that are assigned to shifts. Instead of inadequate relief staff, as with the sworn staff, the discrepancy with the civilian staff is a lack of positions. If equally staffed, three AOP II Records staff would be assigned to each of the four shifts. However, there are only 10 of these positions allocated. Two cooks were previously assigned to each of the four shifts. Sheriff’s staff report that one cook position was defunded, leaving only seven cook positions. Given the shortage of staff in these two areas, the civilian positions appear to be lacking three FTEs.

In order to realize an appropriate relief factor and to maintain adequate staff coverage, an additional 17 sworn positions and 3 civilian staff results in a fiscal impact of approximately \$3 million. This adjustment to the current staffing level is included in the recommended staffing numbers in each of the scenarios to follow. The Sheriff’s staff did an exceptional job in projecting the number of necessary personnel to operate the two new facilities. The process used was developed by the National Institute of Corrections, and is utilized nationally in the corrections industry. Although some additional adjustments are recommended for relief and post coverage, the initial increase of 20 FTEs and \$3 million constitutes the majority of the difference between the Sheriff’s figures and those recommended by CGL.

Key Findings:

- The Main Jail facility has an outdated, inefficient design that creates challenges to efficient staffing.
- Recommended levels of relief have not been equally applied to all staff positions.
- No relief has been applied to Custody Deputy II positions.
- Relief is recommended for Custody Deputies in the MSF, the Santa Maria Branch Jail and the Transportation Unit.
- The relief factor calculation provided in the Crout & Sida report is 3 years old. It is recommended that the relief factor be reviewed and updated annually.

Addition of AB900, FY2018-19

When the AB900 facility opens (scheduled for July 2018), there is a plan to move approximately 300 inmates out of the Medium Security Facility (MSF) and the Main Jail and relocate them to the new facility. This will result in the relocation of some security staff from the Main Jail campus, as well as the addition of new staff for AB900. The Main Jail campus uses an indirect supervision style of inmate supervision. This means that Custody Deputies are constantly moving to supervise activities in multiple housing units. Often times one Custody Deputy is responsible for supervising as many as 180 inmates in 10 different housing units. The new AB900 facility will primarily operate as a direct supervision facility. This means that a Custody Deputy will be assigned to a single housing unit and will directly supervise and interact with the inmates that are housed in that unit. The capacities of these housing units will range from 32 inmates to 64 inmates depending upon their custody and classification levels. There will be a greater staff-to-inmate ratio than in the Main Jail, but should result in greater communication, with the inmates, less vandalism, and fewer altercations due to a greater presence of staff.

The number of sworn staff recommended to operate both the Main Jail and AB900 are shown in Table 2. CGL’s recommended staffing numbers are very similar to those developed by the Sheriff’s staff.

**Table 2-2
 Sworn Staff Recommendation for Main Jail + AB900**

Position	CGL				Total Salary
	Main Jail	Transport/ ASB/DRC	AB900	System Total	
Deputy Chief	1	0	0	1	\$ 351,253
Custody Commander	2	0	1	3	\$ 804,928
Custody Lieutenant	4	2	3	9	\$ 2,076,934
CD Sergeant	14	3	5	22	\$ 3,798,920
Custody Deputy II	20	3	9	32	\$ 4,872,882
Custody Deputy	105	27	72	204	\$ 25,738,993
Total Sworn	146	35	90	271	\$ 37,643,910

Source: CGL, September 2015

CGL’s recommended staffing at the Main Jail includes four more Sergeants than the Sheriff’s numbers (due to implementing the recommended relief factor) and four fewer Custody Deputies (due to relocations to the AB900 facility). CGL also recommends seven additional Custody Deputies for Transport/ Alternative Sentencing Unit/ Day Reporting. This is a result of providing the recommended relief factor that has not been applied to-date. There are an additional two Custody Deputies recommended for the AB900 facility beyond what the Sheriff’s staff had estimated. These additional staff are also a result of applying relief to a position that had been omitted.

The total civilian staff recommended are very similar to those projected by Sheriff's staff. In the Main Jail CGL recommends three fewer Records staff, one additional Cook and one additional Laundry Coordinator; a total of one less civilian position for the Main Jail. In the AB900 facility there is a recommendation for two less AOP Records positions. These positions are civilian staff and typically do not have a relief factor applied, which is the difference between the projections of the Sheriff's staff and the CGL recommendations.

**Table 2-3
 Civilian Staff Recommendation for Main Jail + AB900**

Position	CGL				Total Salary
	Main Jail	Transport/ ASB/DRC	AB900	System Total	
Utility Worker	10	0	7	17	\$ 1,378,697
AOP III Admin Support	0	0	1	1	\$ 112,786
Accountant I	0	0	1	1	\$ 118,873
CSS II	0	0	1	1	\$ 137,382
AOP I Lobby	4	0	2	6	\$ 402,870
AOP III Records Shift Supervisor	5	0	4	9	\$ 1,015,076
AOP II Records	16	4	8	28	\$ 2,700,837
Cooks	8	0	5	13	\$ 1,203,945
Maintenance Painter	0	0	1	1	\$ 99,520
Park Ranger	1	0	1	2	\$ 199,040
Maint Supervisor	0	0	1	1	\$ 122,976
Storekeeper	1	0	1	2	\$ 171,415
Laundry Coordinator	2	0	1	3	\$ 253,407
Food Services Supervisor	1	0	0	1	\$ 111,875
Admin Professional	1	0	0	1	\$ 127,578
Social Svcs Worker	2	0	0	2	\$ 179,916
Total Civilian	51	4	34	89	\$ 8,336,194

Source: CGL, September 2015

For the Main Jail & AB900 scenario there is a 6 FTE difference between the staff projections completed by the Sheriff’s staff and those recommended by CGL. These additional staff would have an estimated salary impact of \$1.065 million. This amount represents salaries only. Worker’s compensation, overtime and other benefits will be discussed later in this report. As noted earlier, the additional 17 sworn staff and 3 civilian staff positions are included in the recommended staffing numbers for the entire system.

**Table 2-4
 Total Staff Comparison for Main Jail + AB900**

Position	CGL		Sheriff Staff		System Total Difference	Total Salary Difference
	System Total	Total Salary	Sheriff System Total	Sheriff Total Salary		
Total Sworn	271	\$ 37,643,910	262	\$ 36,243,923	9	\$ 1,399,986
Total Civilian	89	\$ 8,336,194	92	\$ 8,670,719	-3	\$ (334,526)
Total Staffing	360	\$ 45,980,104	354	\$ 44,914,643	6	\$ 1,065,461

Source: SBCSO & CGL, September 2016

Key Findings:

- Relief has been fully applied to staffing for the Main Jail facility as a “baseline” looking forward.
- Projected staffing by the Sheriff’s staff are very similar overall to the CGL recommendations
- Total staffing difference is 6 FTEs and \$1.065 million in salaries.

Addition of SB1022, FY2019-20

When the SB1022 facility opens (scheduled for July 2019), there is a plan to move approximately 228 more inmates out of the Main Jail, and completely vacate the remainder of the MSF. This will result in the relocation of more security staff from the Main Jail campus, as well as adding new staff for SB1022. As with the AB900 facility, the SB1022 facility will operate completely as a direct supervision facility. This facility will house inmates in programs and those preparing for release.

Staffing will be minimal, by comparison, in this facility. It is recommended that 12 Custody staff be relocated from the Main Jail to be a part of the 31 sworn staff needed in SB1022. This is two more Custody staff than projected by the Sheriff’s staff. These additional staff are due to proper relief being applied to the Shift Sergeant positions, and Escort Custody Deputies.

**Table 2-5
 Sworn Staff Recommendation for Main Jail + AB900 + SB1022**

Position	CGL					Total Salary
	Main Jail	Transport/ ASB/DRC	AB900	SB1022	System Total	
Deputy Chief	1	0	0	0	1	\$ 358,278
Custody Commander	2	0	1	0	3	\$ 821,027
Custody Lieutenant	4	2	3	0	9	\$ 2,118,473
CD Sergeant	14	3	5	5	27	\$ 4,755,557
Custody Deputy II	20	3	9	0	32	\$ 4,970,339
Custody Deputy	87	28	72	26	213	\$ 26,594,404
Total Sworn	128	36	90	31	285	\$ 39,618,078

Source: CGL, September 2015

Since the SB1022 facility will be attached to the AB900 jail, the supervisory staff will be shared between the two facilities. Likewise, the only additional civilian staff position that will be needed for SB1022 will be an AOP II Records position. The AOPII positions should remain the same at the Main Jail as they are assigned to the four shifts and their duties are split between the Booking and Records areas.

**Table 2-6
 Civilian Staff Recommendation for Main Jail + AB900 + SB1022**

Position	CGL					Total Salary
	Main Jail	Transport/ ASB/DRC	AB900	SB1022	System Total	
Utility Worker	10	0	7	0	17	\$ 1,406,271
AOP III Admin Support	0	0	1	0	1	\$ 115,042
Accountant I	0	0	1	0	1	\$ 121,251
CSS II	0	0	1	0	1	\$ 140,130
AOP I Lobby	4	0	2	0	6	\$ 410,927
AOP III Records Shift Supervisor	5	0	4	0	9	\$ 1,035,377
AOP II Records	16	4	8	1	29	\$ 2,754,854
Cooks	8	0	5	0	13	\$ 1,228,024
Maintenance Painter	0	0	1	0	1	\$ 101,510
Park Ranger	1	0	1	0	2	\$ 203,021
Maint Supervisor	0	0	1	0	1	\$ 125,436
Storekeeper	1	0	1	0	2	\$ 174,843
Laundry Coordinator	2	0	1	0	3	\$ 258,475
Food Services Supervisor	1	0	0	0	1	\$ 114,112
Admin Professional	1	0	0	0	1	\$ 130,130
Social Svcs Worker	2	0	0	0	2	\$ 183,514
Total Civilian	51	4	34	1	90	\$ 8,502,917

Source: SBCSO & CGL, September 2015

For the Main Jail + AB900 + SB1022 scenario there is a total difference of 12 FTEs between the staff projections completed by the Sheriff's staff and those recommended by CGL. These additional staff would have an estimated salary impact of \$1.8 million. This amount represents salaries only, and does not include worker's compensation, overtime and other benefits. As with the addition of the AB900 facility, the additional positions added to the baseline staffing for the Main Jail account for the majority of the staffing differences.

**Table 2-7
 Total Staff Comparison for Main Jail + AB900 + SB1022**

Position	CGL		Sheriff Staff		System Total Difference	Total Salary Difference
	System Total	Total Salary	Sheriff System Total	Sheriff Total Salary		
Total Sworn	285	\$ 39,618,078	271	\$ 37,485,440	14	\$ 2,132,638
Total Civilian	90	\$ 8,502,917	92	\$ 8,844,134	-2	\$ (341,216)
Total Staffing	375	\$ 48,120,995	363	\$ 46,329,574	12	\$ 1,791,421

Source: SBCSO & CGL, September 2015

Key Findings:

- The total staffing difference between the CGL recommendation and the Sheriff's staffing is 12 FTEs and \$1.8 million in salaries.

OPERATIONAL COSTS REVIEW

In addition to projected staffing levels, the Sheriff's staff also estimated costs associated with staffing the expanded custody division, as well as the costs for services/supplies and other charges such as utilities and insurance.

Salaries and Other Staff Costs

The Sheriff's staff compiled the current and projected operational costs for the Main Jail and both new facilities through their opening in FY 2019-20. These costs include full staffing costs with benefits worker's compensation and overtime, services and supplies, and other charges which include utilities and insurance. Fully loaded salary costs, overtime, and worker's compensation were projected to increase at 2% annually. Other benefits were projected to increase at 3%. These escalation assumptions were discussed with Sheriff's staff as well as staff with the County Executive's Office. CGL is in agreement with these rates and has made no modifications. All other estimated costs were projected to increase at a rate of 3% annually with the exception of some medical services.

The in-house contracted medical services contract (currently provided by Corizon) is calculated at a 3% annual increase for service at the Main Jail alone. However, Corizon has provided the Sheriff an estimate for what services would cost when the new facilities open, so that number is used in the FY 2019-20 calculations. For medical services provided to inmates outside of the jail (e.g. Cottage Hospital or specialty provider), the Sheriff's staff assumed a 7% annual increase. This higher assumption is a conservative estimate to reflect the fact that this line item is highly variable from year-to-year, dependent on the medical needs of the inmates. For example, an inmate requiring regular cancer treatment can be very expensive, but in other years these costs might be quite small. The 7% annual assumption is meant to allow a cushion for these fluctuations. These inflation rates were also discussed with County Executive staff and Sheriff's staff, and it was agreed to accept these rates of annual increase.

As the number of recommended staff changes, so do the associated salaries and other staff costs such as overtime, worker's compensation, and other related costs. The base salary costs are simply the revised staff FTEs projected by CGL multiplied by the base salaries for each position. Overtime and worker's compensation, however, were estimated differently than the Sheriff's staff.

The Sheriff's staff assumed that once the new facilities opened (AB900 and SB1022), they would be fully staffed and the need for overtime should be reduced in the new facilities, but not in the Main Jail. This was a result of a minimal relief factor currently in place at the Main Jail. A 50% reduction was projected for overtime in the AB900 facility and a 67% reduction in the SB1022 facility. This raises questions about these assumptions, because there is no magic formula to estimate the reduction in overtime when fully staffed. Research must be conducted to determine the reasons for overtime, and devise a specific plan to reduce these hours. That research was not included in the scope of this project.

**Table 2-8
 Overtime Comparison**

Overtime	CGL FY 2019-20	Sheriff FY 2019-20	Difference
Main Jail + Transp	\$ 1,089,710	\$ 1,761,258	\$ (671,548)
AB900	\$ 617,005	\$ 519,991	\$ 97,014
SB1022	\$ 159,227	\$ 162,958	\$ (3,731)
System	\$ 1,865,942	\$ 2,444,207	\$ (578,265)

Source: Santa Barbara Sheriff's Office/CGL, August 2015

Another issue raised by this methodology is the application of an overtime reduction to the new facilities, but not the Main Jail. If all staffing positions are filled, then new staff, and veterans, would likely be distributed among the three custody facilities. Therefore any reduction in the use of overtime should be applied to all facilities, not just AB900 and SB1022.

Once the facilities are open and fully staffed, CGL feels that a 20% reduction of overtime is a reasonable expectation system-wide. This brings the projected amount of overtime for the Custody System to nearly \$1.9 million, which is a reduction of nearly \$600k from the Sheriff's staff projected amount.

Key Findings:

- The total amount of overtime estimated by CGL is more than \$500k less than the estimates of the Sheriff's staff.
- The methodology should be altered to apply to staff in all areas for future estimates.
- There are no recent studies to determine the true use of overtime, its causes, and potential reduction methods. It is recommended that such a study be undertaken to maximize staffing resources.

The same projected reductions were made by the Sheriff's staff for Worker's Compensation. There was a 50% projected reduction for AB900 and a 67% reduction for SB1022, but no reduction for the Main Jail. As with the projected overtime analysis, CGL applied a consistent rate of worker's compensation to all three facilities. With a full staffing complement, CGL projects a reduction of 15% system wide. When this percentage is applied, the projected amount of Worker's Compensation for the Custody System comes to nearly \$2.2 million, which is a decrease of almost \$300,000 from the Sheriff's staff projected amount.

**Table 2-9
 Worker's Compensation Comparison**

Worker's Compensation	CGL FY 2019-20	Sheriff FY 2019-20	Difference
Main Jail + Transp	\$ 1,242,624	\$ 1,779,074	\$ (536,450)
AB900	\$ 703,586	\$ 525,250	\$ 178,336
SB1022	\$ 181,571	\$ 164,607	\$ 16,964
System	\$ 2,127,781	\$ 2,468,931	\$ (341,150)

Source: Santa Barbara Sheriff's Office/CGL, August 2015

Key Findings:

- The total amount of worker’s compensation estimated by CGL is approximately \$340k lower than the estimates of the Sheriff’s staff.
- The methodology should be altered to apply to staff in all areas for future estimates.

Inmate Food

The food budget projections were prepared by Sheriff’s staff based upon the estimated FY2015-16 budget for inmate food, and was then escalated by 3% annually. The line item for inmate food included both the inmate meals as well as staff meals. The methodology for determining the budgeted amount was, “\$3.56 per inmate (900 inmates), \$3.50 for staff meals - 3% growth.” No quantity was provided for determining the amounts for staff meals.

CGL asked for, and was provided through Sheriff’s staff, information from the contracted food service provider relating to staff meals. Staff are not charged for their meals. Instead, the Sheriff pays for the meals as most staff are unable to leave the premises for their meal breaks. It is unclear what staff are supposed to receive meals. In practice it seems all staff are provided meals in the staff cafeteria. The meals are self-serve, and are not portion controlled. The food service vendor charges the Sheriff based upon the number of entrées consumed. So if a staff person consumes two entrees, the Sheriff is charged for two meals. However, if a staff person eats from the salad bar and does not take an entrée, there is no charge to the Sheriff.

**Table 2-10
 Food Cost Comparison**

Food Budget	CGL	Sheriff	Difference
	FY 2019-20	FY 2019-20	
Inmate Meals	\$ 1,753,521	\$ 2,148,199	
Staff Meals	\$ 328,415		
Total Food	\$ 2,081,936	\$ 2,148,199	\$ (66,262)

Source: Santa Barbara Sheriff’s Office/CGL, August 2015

Using the percentage of meals charged to the Sheriff compared to the total number of staff, CGL recalculated the food budget. Inmate meals were calculated at a rate of \$3.56 per inmate meal (900 inmates). Staff meals were calculated separately. This was then projected through FY 2019-20.

Although the difference between CGL’s projections and the Sheriff’s staff is not significant, it is a more accurate depiction of the food budget.

Key Findings:

- Staff meal costs are estimated in the same line item as inmate food costs. It is recommended that these be budgeted and tracked separately.

PROJECTED STAFF AND OPERATIONAL COST COMPARISON

Main Jail Only Scenario

The first scenario that should always be considered and evaluated is a status quo scenario. We must look at the impact of business continuing tomorrow as it is done today. Sheriff’s staff estimates that in FY2019-20, the total cost to operate the Main Jail would be \$49.8 million. This includes salaries and benefits for 254 staff, services and supplies and all other charges. The total cost per bed was estimated to be \$58,797, or \$161.09 per bed per day.

**Table 2-11
 Main Jail Only Comparison**

Costs	FY 2019-20	FY 2019-20	FY 2019-20
	CGL Main Jail Only	Sheriff's Staff Main Jail Only	Difference Main Jail Only
Salaries & Benefits	\$ 39,490,773	\$ 37,354,849	\$ 2,135,924
Services & Supplies	\$ 10,274,752	\$ 10,141,033	\$ 133,719
Other Charges	\$ 2,304,936	\$ 2,304,936	\$ 0
Total	\$ 52,070,461	\$ 49,800,818	\$ 2,269,643
Bed Count	847	847	0
FTE	274	254	20
Cost per Bed	\$ 61,476	\$ 58,797	\$ 2,680
Cost per Bed / Day	\$ 168.43	\$ 161.09	\$ 7.34

Source: SBCSO & CGL, September 2015

CGL projects these costs to be \$52.1 million; a \$2.27 million increase from the Sheriff’s projections. The difference is due to an additional 20 staff which is primarily due to the application of an appropriate relief factor, as well as the previously discussed changes to overtime (a 20% reduction), worker’s compensation (a 15% reduction), and food cost calculations. The total cost per bed would be \$61,476, or \$168.43 per bed per day.

Key Findings:

- There will be a need for 274 FTEs to staff the Main Jail as recommended. This is an increase of 20 FTEs over the projections of the Sheriff’s staff.
- The adjusted staff numbers and operational cost calculations result in a total operating cost increase of \$2.27 million over the projections of the Sheriff’s staff.
- The “Cost per Bed” and “Cost per Bed per Day” estimates are higher than the projections of Sheriff’s staff due to the increase in FTEs. The “Cost per Bed per Day” difference is \$7.34.

Main Jail + AB900 Scenario

The AB900 facility will increase the custody system capacity to 1,075 inmate beds. The Main Jail's capacity would reduce to 699 with the closure of the male beds in the Medium Security Facility, and the AB900 facility will add 376 beds. The Sheriff's staff estimated the total cost of operation to be \$66.6 million. This includes all costs for 354 staff. The projected cost per bed is \$61,907, and the estimated cost per bed per day is \$169.61.

**Table 2-12
 Main Jail + AB900 Comparison**

Costs	FY 2019-20	FY 2019-20	FY 2019-20
	CGL MJ + AB900	Sheriff's Staff MJ + AB900	Difference MJ + AB900
Salaries & Benefits	\$ 50,403,416	\$ 50,106,397	\$ 297,019
Services & Supplies	\$ 13,216,235	\$ 13,432,133	\$ (215,898)
Other Charges	\$ 2,959,032	\$ 3,011,566	\$ (52,534)
Total	\$ 66,578,683	\$ 66,550,096	\$ 28,587
Bed Count	1,075	1,075	0
FTE	360	354	6
Cost per Bed	\$ 61,934	\$ 61,907	\$ 27
Cost per Bed / Day	\$ 169.68	\$ 169.61	\$ 0.07

Source: SBCSO & CGL, September 2015

CGL projects these costs to be \$66.6 million which is an increase of \$28,587 from the Sheriff's projections, which is down from the \$2.27 million difference for the Main Jail Only comparison. This is a minor difference in cost from the Sheriff's projections.

To provide sufficient staffing in a direct supervision environment, the officer-to-inmate ratio will be much lower in the AB900 facility than in the Main Jail. In the new facility an officer will be supervising no more than 64 inmates in a housing unit. In the Main Jail a single Module Officer often must supervise as many as 180 inmates located in multiple housing areas. The initial scenario of staffing the existing Main Jail results in the addition of 20 FTEs beyond the projections of the Sheriff's staff. Once these staff are added, it will result in a greater base of existing staff that can relocate to the AB900 facility upon opening, rather than hiring as many new officers. This will then reduce the number of staff to be hired for the new facility, resulting in a difference of additional 6 staff beyond the projections of Sheriff's staff.

This amount also includes the previously discussed changes to overtime, workman's compensation, and food cost calculations. The total cost per bed would be \$61,934, or \$169.68 per bed per day.

Key Findings:

- There will be a need for 360 FTEs to operate the Main Jail and AB900 facility at the recommended staffing levels. This is an increase of 6 FTEs over the projections of the Sheriff's staff.
- The adjusted staff numbers and operational cost calculations result in a total operating cost increase of just \$28,587 over the projections of the Sheriff's staff.
- Along with the removal of more inmates from the Main Jail (primarily the Medium Security Facility), the additional beds in the AB900 facility will bring the system capacity to 1075 beds.
- The "Cost per Bed" and "Cost per Bed per Day" estimates are nearly identical to the Sheriff's staff projections. The "Cost per Bed per Day" difference is \$.07.

Main Jail + AB900 + SB1022 Scenario

The addition of the SB1022 facility will bring the total custody system capacity to 1,199 inmate beds. The beds at the Main Jail would reduce to 595, the AB900 facility would remain at 344 beds, and the SB1022 facility would have 228 beds. This addition will allow the closing of additional beds at the Main Jail and will allow the Sheriff to relocate more staff from the Main Jail to the Northern Branch campus. The Sheriff’s staff estimated the total cost of system operation to be \$67.9M. This includes all costs for 363 staff at all three locations. The projected cost per bed is \$56,660, and the estimated cost per bed per day is \$155.23.

**Table 2-13
 Main Jail + AB900 + SB1022 Comparison**

Costs	FY 2019-20	FY 2019-20	FY 2019-20
	CGL MJ + AB900 + SB1022	Sheriff's Staff MJ + AB900 + SB1022	Difference MJ + AB900 + SB1022
Salaries & Benefits	\$ 51,793,677	\$ 50,955,169	\$ 838,508
Services & Supplies	\$ 13,673,104	\$ 13,925,521	\$ (252,417)
Other Charges	\$ 3,008,109	\$ 3,054,893	\$ (46,784)
Total	\$ 68,474,889	\$ 67,935,582	\$ 539,307
Bed Count	1,199	1,199	0
FTE	375	363	12
Cost per Bed	\$ 57,110	\$ 56,660	\$ 450
Cost per Bed / Day	\$ 156.47	\$ 155.23	\$ 1.23

Source: SBCSO & CGL, September 2015

CGL projects the system costs at this point to be nearly \$68.5 million; an increase of \$539,307 from the Sheriff’s projections. By the time this facility opens, the majority of the staff positions will result in new hires rather than transfers from the Main Jail operations, resulting in the need for an additional 12 FTEs system-wide. CGL is still factoring a greater need for relief staff for the remaining posts at the Main Jail as well as a higher number of staff at the SB1022 facility.

The total amount for operating costs also includes the previously discussed changes to overtime, worker’s compensation, and food cost calculations. The total cost per bed would be \$57,110, or \$156.47 per bed per day.

Key Findings:

- There will be a need for 375 FTEs to operate all three facilities at the recommended staffing levels. This is an increase of 12 FTEs over the projections of the Sheriff’s staff.
- The adjusted staff numbers and operational cost calculations result in a total operating cost increase of \$539,307 over the projections of the Sheriff’s staff.
- Along with the removal of more inmates from the Main Jail, the additional beds in the SB1022 facility will bring the system capacity to 1,199.
- The “Cost per Bed” and “Cost per Bed per Day” estimates are very close to the Sheriff’s staff projections. The “Cost per Bed per Day” difference is \$1.23.

Projection for Main Jail + AB900 + SB1022 System

CGL’s full recommendations for staffing and operational costs are illustrated in Table 2-14. In FY2019-20 the addition of the AB900 facility will increase the custody system staffing need to 360 FTEs, and will bring the total system cost of operation to an estimated \$66.58 million. This will be an increased cost of \$14.5 million above the Main Jail Only scenario. The projected cost of operation is similar to the projections of the Sheriff’s staff, even though the initial number of FTEs recommended to staff the Main Jail is different. CGL added 20 FTEs to the recommended staffing of the Main Jail to provide the relief staffing that was recommended in the 2012 Crout & Sida staffing study. This provides a higher staffing base for the Main Jail, reducing the need to hire as many new officers for the new AB900 facility.

The addition of the SB1022 facility will increase the custody system staffing recommendations to 375 FTEs. Again, the greater need for relief at the Main Jail still exists, and there is a greater number of staff positions recommended for the SB1022 facility than originally projected by Sheriff’s staff. The total operating costs are projected to increase by \$1.9 million to a total of \$68.5 million.

Table 2-14
CGL System Cost Comparison

Costs	FY 2019-20			FY 2019-20			FY 2019-20		
	Main Jail Only			MJ + AB900			MJ + AB900 + SB1022		
	Sworn	Civilian	Total	Sworn	Civilian	Total	Sworn	Civilian	Total
Main Jail Staff	178	56	234	146	51	197	128	51	179
Transp/ ASB/ DRC	36	4	40	35	4	39	36	4	40
AB900	-	-	-	90	34	124	90	34	124
SB1022	-	-	-	-	-	-	31	1	32
Total FTE	214	60	274	271	89	360	285	90	375
Salaries & Benefits	\$ 39,490,773			\$ 50,403,416			\$ 51,793,677		
Services & Supplies	\$ 10,274,752			\$ 13,216,235			\$ 13,673,104		
Other Charges	\$ 2,304,936			\$ 2,959,032			\$ 3,008,109		
Total	\$ 52,070,461			\$ 66,578,683			\$ 68,474,889		
Bed Count	847			1,075			1,199		
FTE	274			360			375		
Cost per Bed	\$ 61,476			\$ 61,934			\$ 57,110		
Cost per Bed / Day	\$ 168.43			\$ 169.68			\$ 156.47		

Source: SBCSO & CGL, September 2015

Increase of \$14.5M

Increase of \$1.9M

Key Findings:

- The addition of the AB900 and SB1022 facilities will result in an increase of \$16.4 million in operating costs for the custody system.
- There will be a need for 375 FTEs to operate all three facilities at the recommended staffing levels. This is an increase of 121 FTEs over the current staffing in 2015.
- The number of beds in the system will increase by 352 from the current number of 847 to 1,199.

- The “Cost per Bed” and “Cost per Bed per Day” remain fairly constant for the Main Jail Only and Main Jail + AB900 scenarios. The per-bed costs are reduced with the SB1022 facility scenario due to shared staff with the AB900 facility.

Maintenance Costs

Included in the May 26, 2015 presentation to the County Board were estimated maintenance costs for the AB900 and SB1022 facilities. The County General Services Department provides maintenance for the existing Main Jail facility including the Medium Security Facility and Inmate Reception Center which encompasses 145,352 square feet. The reported cost to maintain these facilities in FY 2014-15 was \$682,093, which equates to \$4.69 per square foot.

The AB900 and SB1022 facilities will total 186,197 square feet. The amount estimated by General Services to maintain the AB900 facility is \$6.92 per square foot, and the SB1022 facility is \$8.33 per square foot. Combined, these two new facilities are estimated to cost \$1.36 million in FY2019-20 at an average of \$7.31 per square foot. These estimated costs are not included in the projected staffing and operating costs presented to the Board, and are not included in the staffing and operational cost projections in this report. However, they are real costs that will be associated with the upkeep of the jail facilities annually.

Key Findings:

- It is unclear why two new facilities (one of which is a minimum custody, re-entry facility) would cost so much to maintain. It is recommended that the County explore the rationale behind these estimated costs and to explore options to provide maintenance at a more economical rate.

Inmate Population Reduction Scenarios

Due to recent fluctuations in the number of inmates housed, the County asked CGL to explore staffing and operational cost scenarios for a falling number of inmates. The first scenario is to assume full occupancy of all three facilities. As detailed earlier, this scenario has 375 recommended staff and an operations budget of \$68.5 million. The total number of beds in the system will be 1,199.

The next scenario is to assume a reduction in the inmate population to 1,000 inmates. The Medium Security Facility would have been closed after the opening of the AB900 and SB1022 facilities. It is recommended that at this point the Sheriff begin vacating the older sections of the Main Jail, beginning with the West Module which currently houses 180 inmates. Additional inmates can be removed from other sections, such as the South Module. The reduction of approximately 200 inmates could reduce the staffing needs in the Main Jail by 2 posts. With the recommended relief applied this would mean the elimination of 11 FTEs, and would reduce the total operating budget to nearly \$66 million; a savings of \$2.5 million.

**Table 2-15
 Inmate Population Reduction Scenarios**

Beds	FY 2019-20 Main Jail & AB900 & SB1022			
	1,199	1,000	900	800
Main Jail Staff	179	168	158	147
Transp/ ASB/ DRC	40	40	40	40
AB900	124	124	124	124
SB1022	32	32	32	32
Total FTE	375	364	354	343
Salaries & Benefits	\$ 51,793,677	\$ 50,347,023	\$ 49,162,675	\$ 47,701,546
Services & Supplies	\$ 13,676,511	\$ 12,890,967	\$ 12,461,421	\$ 12,067,053
Other Charges	\$ 3,008,109	\$ 2,756,150	\$ 2,630,238	\$ 2,504,183
Total	\$ 68,478,297	\$ 65,994,140	\$ 64,254,335	\$ 62,272,781
FTE	375	↑ 364	↑ 354	↑ 343
Cost per Bed	\$ 57,113	\$ 65,994	\$ 71,393.71	\$ 77,840.98
Cost per Bed / Day	\$ 156.47	\$ 180.81	\$ 195.60	\$ 213.26

Source: CGL & Santa Barbara County, September 2015

\$ 2,484,157	\$ 1,739,805	\$ 1,981,554
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There would be multiple options and scenarios to continue to close sections of housing in the Main Jail, thereby reducing staff positions. Many of the housing sections house between 12 and 40 inmates, and are varied combinations of gender and custody levels. These reduction scenarios do not take into account particular custody and classification levels of the inmates. Therefore, it is difficult to clearly determine at this point which inmate beds would be reduced and how they would impact staff.

Key Findings:

- It should be safe to project that after the first reduction of 200 inmates, each subsequent reduction of 100 inmates would result in a reduction of 10-11 staff positions and approximately \$1.75 to \$2 million in total operating costs.
- A reduced inmate population will present the opportunity to vacate some of the older sections of the Main Jail that are outdated and difficult to provide adequate supervision.

Inmate Population Reduction Scenarios Without SB1022

Another option that CGL was asked to examine was the staffing and operational cost scenarios for a falling number of inmates in the system without the SB1022 facility. Again, the first scenario assumes full occupancy of both the Main Jail and AB900 facilities. This scenario has 360 recommended staff and an operations budget of \$65 million. The total number of beds in the system will be 1,075.

The next scenario is to assume a reduction in the inmate population to 1,000 inmates, which is a reduction of only 75 inmates. The male housing portions of the Medium Security Facility would have been closed after the opening of the AB900 facility. It is recommended that at this point the Sheriff begin vacating the older sections of the Main Jail, beginning with the South Module which currently houses as many as 83 inmates. The few remaining inmates can be relocated to other sections of the facility.

**Table 2-16
 Inmate Population Reduction Scenarios Without SB1022**

Beds	FY 2018-19 Main Jail & AB900			
	1,075	1,000	900	800
Main Jail Staff	197	192	181	176
Transp/ ASB/ DRC	39	39	39	39
AB900	124	124	124	124
Total FTE	360	355	344	339
Salaries & Benefits	\$ 49,415,114	\$ 48,674,755	\$ 47,045,964	\$ 46,305,605
Services & Supplies	\$ 12,790,396	\$ 12,505,299	\$ 12,125,170	\$ 11,745,041
Other Charges	\$ 2,872,846	\$ 2,788,531	\$ 2,676,111	\$ 2,563,690
Total	\$ 65,078,357	\$ 63,968,585	\$ 61,847,245	\$ 60,614,336
FTE	360	↑ 355	↑ 344	↑ 339
Cost per Bed	\$ 60,538	\$ 63,969	\$ 68,719.16	\$ 75,767.92
Cost per Bed / Day	\$ 165.86	\$ 175.26	\$ 188.27	\$ 207.58

Source: CGL & Santa Barbara County, October 2015

\$ 1,109,771	\$ 2,121,340	\$ 1,232,909
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The reduction of 75 inmates could reduce the staffing needs in the Main Jail by one post. With the recommended relief applied this could mean the elimination of 5 FTEs, and would reduce the total operating budget to just under \$64 million; a savings of \$1.1 million. It is important to note that due to the configuration and population of the Main Jail, it is possible that the reduction of 75 inmates may have no impact on staffing numbers at all. This reduction is being made as a way to show a benefit if the classification of the reduced inmate population allows the Sheriff to close one housing module.

There would be multiple options and scenarios to continue to close sections of housing in the Main Jail, thereby reducing staff positions. Many of the housing sections house between 12 and 40 inmates, and

are varied combinations of gender and custody levels. These reduction scenarios do not take into account particular custody and classification levels of the inmates. Therefore, it is difficult to clearly determine at this point which inmate beds would be reduced and how they would impact staff. Given the configuration and inmate capacity levels in the various housing modules, a reduction from 1,000 to 900 inmates could see a reduction of two staff posts, equating to 11 FTEs. However, further reducing the inmate population from 900 to 800 may only see a reduction of one security post, or 5 FTEs.

This differs from the population reduction scenarios presented earlier due to the loss of 228 beds in the SB1022 facility. Without this facility, there will be an overreliance on the inefficient design and housing options of the Main Jail.

Key Findings:

- The first reduction of 75 inmates may result in the savings of 5 FTEs and \$1.1 million, if any at all.
- A reduction from 1,000 to 900 may result in the savings of 11 FTEs and \$2.1 million.
- A reduction from 900 to 800 inmates may reduce staff by one post, or 5 FTEs. This reduced savings would be due to the inefficient design of the Main Jail.
- A reduced inmate population will present the opportunity to vacate some of the older sections of the Main Jail that are outdated and difficult to provide adequate supervision.

SUMMARY OF FINDINGS AND RECOMMENDATIONS

The County of Santa Barbara should be commended for taking the initiative to further explore the estimated staffing and operating costs that will be associated with the AB900 and SB1022 facilities. All too often the focus, when planning new jail facilities, tends to be on the initial cost of construction which is a one-time expense. However, over the life of the facility the construction costs typically account for just 10 percent of the total life-cycle costs. Staffing will typically account for 75-80 percent of the money spent. So it is not only important to have a well-planned and well-designed facility, but to understand the true cost of staffing and operations.

Current Main Jail Staffing

- The Main Jail facility has an outdated, inefficient design that creates challenges to efficient staffing.
- Recommended levels of relief have not been equally applied to all staff positions.
- No relief has been applied to Custody Deputy II positions.
- Relief is needed for Custody Deputies in the MSF, the Santa Maria Branch Jail and the Transportation Unit.
- Recommended relief factors have been applied to staffing for the Main Jail facility as a “baseline” looking forward.
- The relief factor calculation provided in the Crout & Sida report is 3 years old. It is recommended that the relief factor be reviewed and updated annually.

Overtime

- The total amount of overtime estimated by CGL is more than \$500k less than the estimates of the Sheriff’s staff.
- The methodology should be altered to apply to staff in all areas for future estimates.
- There are no recent studies to determine the true use of overtime, its causes, and potential reduction methods. It is recommended that such a study be undertaken to maximize staffing resources.

Worker’s Compensation

- The total amount of worker’s compensation estimated by CGL is approximately \$340k lower than the estimates of the Sheriff’s staff.
- The methodology should be altered to apply to staff in all areas for future estimates.

Food Costs

- Staff meal costs are estimated in the same line item as inmate food costs. It is recommended that these be budgeted and tracked separately.

Main Jail Only Scenario

- There will be a need for 274 FTEs to staff the Main Jail as recommended. This is an increase of 20 FTEs over the projections of the Sheriff’s staff.
- The adjusted staff numbers and operational cost calculations result in a total operating cost increase of \$2.27 million over the projections of the Sheriff’s staff.

- The “Cost per Bed” and “Cost per Bed per Day” estimates are higher than the projections of Sheriff’s staff due to the increase in FTEs. The “Cost per Bed per Day” difference is \$7.34.

MJ + AB900 Scenario

- There will be a need for 360 FTEs to operate the Main Jail and AB900 facility at the recommended staffing levels. This is an increase of 6 FTEs over the projections of the Sheriff’s staff.
- The adjusted staff numbers and operational cost calculations result in a total operating cost increase of just \$28,587 over the projections of the Sheriff’s staff.
- Along with the removal of more inmates from the Main Jail (primarily the Medium Security Facility), the additional beds in the AB900 facility will bring the system capacity to 1075 beds.
- The “Cost per Bed” and “Cost per Bed per Day” estimates are nearly identical to the Sheriff’s staff projections. The “Cost per Bed per Day” difference is \$.07.

MJ + AB900 + SB1022 Scenario

- There will be a need for 375 FTEs to operate all three facilities at the recommended staffing levels. This is an increase of 12 FTEs over the projections of the Sheriff’s staff.
- The adjusted staff numbers and operational cost calculations result in a total operating cost increase of \$539,307 over the projections of the Sheriff’s staff.
- Along with the removal of more inmates from the Main Jail, the additional beds in the SB1022 facility will bring the system capacity to 1,199.
- The “Cost per Bed” and “Cost per Bed per Day” estimates are very close to the Sheriff’s staff projections. The “Cost per Bed per Day” difference is \$1.23.

Full System Cost Projection

- The addition of the AB900 and SB1022 facilities will result in an increase of \$16.4 million in operating costs for the custody system.
- There will be a need for 375 FTEs to operate all three facilities at the recommended staffing levels. This is an increase of 121 FTEs over the current staffing in 2015.
- The number of beds in the system will increase by 352 from the current number of 847 to 1,199.
- The “Cost per Bed” and “Cost per Bed per Day” remain fairly constant for the Main Jail Only and Main Jail + AB900 scenarios. The per-bed costs are reduced with the SB1022 facility scenario due to shared staff with the AB900 facility.

Maintenance

- It is unclear why two new facilities (one of which is a minimum custody, re-entry facility) would cost so much to maintain. It is recommended that the County explore the rationale behind these estimated costs and to explore options to provide maintenance at a more economical rate.

Bedspace Reduction Strategies

- It should be safe to project that after the first reduction of 200 beds, each subsequent reduction of 100 beds would result in a reduction of 10-11 staff positions and approximately \$1.75 to \$2 million in total operating costs.

- A reduced inmate population will present the opportunity to vacate some of the older sections of the Main Jail that are outdated and difficult to provide adequate supervision.

Inmate Population Reduction Scenarios Without SB1022

- The first reduction of 75 inmates may result in the savings of 5 FTEs and \$1.1 million, if any at all.
- A reduction from 1,000 to 900 may result in the savings of 11 FTEs and \$2.1 million.
- A reduction from 900 to 800 inmates may reduce staff by one post, or 5 FTEs. This reduced savings would be due to the inefficient design of the Main Jail.
- A reduced inmate population will present the opportunity to vacate some of the older sections of the Main Jail that are outdated and difficult to provide adequate supervision.

Appendix

Main Jail Staffing with Recommended Relief

Santa Barbara County Main Jail

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief Required?	Total Recommended FTEs	Budgeted Staffing
CUSTODY DIVISION								
Deputy Chief	DC	1				No	1.00	1.00
Subtotal Deputy Chief:							1.00	1.00
CUSTODY COMMANDER								
Custody Commander - Support	Com	1				No	1.00	1.00
Custody Commander - Operations	Com	1				No	1.00	1.00
Subtotal Custody Commander:							2.00	2.00
LIEUTENANT								
Lieutenant - NBJ	Lt	1				No	1.00	1.00
Lieutenant - Administration	Lt	1				No	1.00	1.00
Lieutenant - Operations	Lt	1	1			No	2.00	2.00
Lieutenant - Projects/Planning	Lt	1				No	1.00	1.00
Lieutenant - Programs & Alternative Sentencing	Lt	1				No	1.00	1.00
Lieutenant - Transportation	Lt	1				No	1.00	1.00
Subtotal Lieutenant:							7.00	7.00
SERGEANT								
Main Jail Supervisor	CSgt			1	1	Yes	5.42	5.00
IRC Supervisor	CSgt			1	1	Yes	5.42	4.00
MSF Supervisor	CSgt	1				No	1.00	1.00
Classification Supervisor	CSgt	1				No	1.00	1.00
Maintenance Custody Supervisor	CSgt	1				No	1.00	1.00
Custody Administrative Sergeant	CSgt	1				No	1.00	1.00
North County Transport Supervisor	CSgt	1				No	1.00	1.00
South County Transport Supervisor	CSgt	1				No	1.00	1.00
ASB Supervisor	CSgt	1				No	1.00	1.00
Subtotal Sergeant:							18.00	16.00
CUSTODY DEPUTY II								
Main Jail Inmate Movement	CDII			1	1	Yes	5.58	4.00
IRC Inmate Movement	CDII			1	1	Yes	5.58	4.00
MSF Control Room	CDII			1	1	Yes	5.58	4.00
Classification Deputies	CDII			2	2	Yes	11.16	8.00
Intelligence/ Investigations	CDII	2				No	2.00	2.00
Sant Maria Asst Jail Supervisor	CDII			1	1	Yes	5.58	3.00
Santa Barbara Court Holding Facility (Transport)	CDII	1				No	1.00	1.00
Lompoc Court Holding Facility (Transport)	CDII	1				No	1.00	1.00
ASB - Security- Population Control	CDII	1				No	1.00	1.00
Subtotal Custody Deputy II:							38.00	28.00

Santa Barbara County Main Jail

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief Required?	Total Recommended FTEs	Budgeted Staffing
CUSTODY DEPUTY								
Main Jail / IRC								
Receiving	CD			1	1	Yes	5.36	5.36
Main Control Room	CD			1	1	Yes	5.36	5.36
IRC Control Room	CD			1	1	Yes	5.36	5.36
Reception Module	CD			1	1	Yes	5.36	5.36
Identification	CD			1	1	Yes	5.36	5.36
East Module Officer	CD			1	1	Yes	5.36	5.36
East Module Movement	CD			1	1	Yes	5.36	5.36
West Module Officer	CD			1	1	Yes	5.36	5.36
West Module Movement	CD			1	1	Yes	5.36	5.36
North West Control Room	CD			1	1	Yes	5.36	5.36
North West Module Officer	CD			1	1	Yes	5.36	5.36
North West Module Movement	CD			1	1	Yes	5.36	5.36
Central Movement Officer	CD			1	1	Yes	5.36	5.36
South Module	CD			1	1	Yes	5.36	5.36
Male Basement Dorms 1/2	CD			1	1	Yes	5.36	5.36
Male Basement Dorm 3	CD			1	1	Yes		5.36
Tower (Rec Yard)	CD	1				Yes	1.18	2.36
Inmate Movement Officer	CD			1	1	Yes	5.36	5.36
Female MSF	CD			1	1	Yes	5.36	5.36
Medium Security Facility								
Security (Male)	CD			2	2	Yes	10.72	8.00
Basement Prowler	CD			1	1	Yes	5.36	4.00
Inmate Services								
Inmate Services Deputy	CD	1				No	1.00	1.00
Custody Administration								
Custody Administrative Deputy	CD	1				No	1.00	1.00
Transport Unit								
Santa Babara Court Holding Control Room	CD	1				Yes	1.18	1.00
Santa Maria Court Holding Control Room	CD	1				Yes	1.18	1.00
Santa Barbara Bus	CD	2				Yes	2.36	2.00
Superior Court Security	CD	2				Yes	2.36	2.00
Santa Barbara Van	CD	2				Yes	2.36	2.00
Special Transports	CD	2				Yes	2.36	2.00
Santa Maria AM Bus	CD	2				Yes	2.36	2.00
Santa Maria Van	CD	2				Yes	2.36	2.00
Santa Maria PM Bus	CD	2				Yes	2.36	2.00
Lompoc Bus	CD	2				Yes	2.36	2.00

Santa Barbara County Main Jail

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief Required?	Total Recommended FTEs	Budgeted Staffing
Alternate Sentencing Unit								
GPS Program	CD	2				No	2.00	1.00
Security- South County Office	CD	2				No	2.00	2.00
Security- North County Office	CD	2				No	2.00	2.00
Santa Maria Jail								
Jail Deputies	CD			2	2	Yes	10.72	8.00
Subtotal Custody Deputy:							148	143.00
Total Sworn Staff:							214	197
CIVILIANS								
Utility Worker - Property				2	2	No	8.00	8.00
Utility Worker - Maintenance		2				No	2.00	2.00
AOP III Records Shift Supv - Records				1	1	No	4.00	4.00
AOP III Records Unit Supervisor		1				No	1.00	1.00
AOP II Records				3	3	No	12.00	10.00
AOP II - Booking				2	2	No	8.00	8.00
AOP II - Alternative Sentencing		3				No	3.00	3.00
AOP II - Santa Maria Jail		1				No	1.00	1.00
AOP II - Transportation		1				No	1.00	1.00
AOP I - Lobby		4				No	4.00	4.00
Park Ranger		1				No	1.00	1.00
Cooks				2	2	No	8.00	7.00
Storekeeper		1				No	1.00	1.00
Laundry Coordinator		1	1			No	2.00	2.00
Food Services Supervisor		1				No	1.00	1.00
Admin Professional		1				No	1.00	1.00
Social Svcs Worker		2				No	2.00	2.00
Total Civilian							60	57
Total Recommended Staff:							274	254

Source: CGL & SBSO, August 2015

Main Jail + AB900 Recommended Staffing

Santa Barbara County Main Jail

FY2018-19

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief	Total Recommended FTEs	Sheriff's Projected Staffing *
CUSTODY DIVISION								
Deputy Chief	DC	1				No	1.00	
Subtotal Deputy Chief:							1.00	1
CUSTODY COMMANDER								
Custody Commander - Support	Com	1				No	1.00	
Custody Commander - Operations	Com	1				No	1.00	
Subtotal Custody Commander:							2.00	2
LIEUTENANT								
Lieutenant - Administration	Lt	1				No	1.00	
Lieutenant - Operations	Lt	1	1			No	2.00	
Lieutenant - Projects/Planning	Lt	1				No	1.00	
Lieutenant - Programs & Alternative Sentencing	Lt	1				No	1.00	
Lieutenant - Transportation	Lt	1				No	1.00	
Subtotal Lieutenant:							6.00	6
SERGEANT								
Main Jail Supervisor	CSgt			1	1	Yes	5.42	
IRC Supervisor	CSgt			1	1	Yes	5.42	
Classification Supervisor	CSgt	1				No	1.00	
Maintenance Custody Supervisor	CSgt	1				No	1.00	
Custody Administrative Sergeant	CSgt	1				No	1.00	
North County Transport Supervisor	CSgt	1				No	1.00	
South County Transport Supervisor	CSgt	1				No	1.00	
ASB Supervisor	CSgt	1				No	1.00	
Subtotal Sergeant:							17.00	13
CUSTODY DEPUTY II								
Main Jail Inmate Movement	CDII			1	1	Yes	5.58	
IRC Inmate Movement	CDII			1	1	Yes	5.58	
Classification Deputies	CDII			2	1	Yes	8.37	
Intelligence/ Investigations	CDII	1				No	1.00	
Santa Barbara Court Holding Facility (Transport)	CDII	1				No	1.00	
Lompoc Court Holding Facility (Transport)	CDII	1				No	1.00	
ASB - Security- Population Control	CDII	1				No	1.00	
Subtotal Custody Deputy II:							23.00	23

* Sheriff's projected staffing for the Main Jail is shown as totals by rank/position

Santa Barbara County Main Jail

FY2018-19

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief	Total Recommended FTEs	Sheriff's Projected Staffing *
CUSTODY DEPUTY								
Main Jail / IRC								
Receiving	CD			1	1	Yes	5.36	
Main Control Room	CD			1	1	Yes	5.36	
IRC Control Room	CD			1	1	Yes	5.36	
Reception Module	CD			1	1	Yes	5.36	
Identification	CD			1	1	Yes	5.36	
East Module Officer	CD			1	1	Yes	5.36	
East Module Movement	CD			1	1	Yes	5.36	
West Module Officer	CD			1	1	Yes	5.36	
West Module Movement	CD			1	1	Yes	5.36	
North West Control Room	CD			1	1	Yes	5.36	
North West Module Officer	CD			1	1	Yes	5.36	
North West Module Movement	CD			1	1	Yes	5.36	
Central Movement Officer	CD			1	1	Yes	5.36	
South Module	CD			1	1	Yes	5.36	
Male Basement Dorms 1/2	CD			1	1	Yes	5.36	
Male Basement Dorm 3	CD			1	1	Yes	5.36	
Tower (Rec Yard)	CD	1				Yes	1.18	
Inmate Movement Officer	CD			1	1	Yes	5.36	
Basement Prowler	CD			1	1	Yes	5.36	
Medium Security Facility								
Security (Male)	CD							
Female MSF	CD			1	1	Yes	5.36	
Inmate Services								
Inmate Services Deputy	CD	1				No	1.00	
Custody Administration								
Custody Administrative Deputy	CD	1				No	1.00	
Transport Unit								
Santa Babara Court Holding Control Room	CD	1				Yes	1.18	
Santa Maria Court Holding Control Room	CD	1				Yes	1.18	
Santa Barbara Bus	CD	2				Yes	2.36	
Superior Court Security	CD	2				Yes	2.36	
Santa Barbara Van	CD	2				Yes	2.36	
Special Transports	CD	2				Yes	2.36	
Santa Maria AM Bus	CD	2				Yes	2.36	
Santa Maria Van	CD	2				Yes	2.36	
Santa Maria PM Bus	CD	2				Yes	2.36	
Lompoc Bus	CD	2				Yes	2.36	

* Sheriff's projected staffing for the Main Jail is shown as totals by rank/position

Santa Barbara County Main Jail

FY2018-19

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief	Total Recommended FTEs	Sheriff's Projected Staffing *
Alternative Sentencing Bureau								
GPS Program	CD	2				No	2.00	
Security- South County Office	CD	2				No	2.00	
Security- North County Office	CD	2				No	2.00	
Subtotal Custody Deputy:							132	129
Total Sworn Staff:							181	174
CIVILIANS								
Utility Worker - Property				2	2	No	8.00	
Utility Worker - Maintenance		2				No	2.00	
AOP III Records Shift Supv - Records				1	1	No	4.00	
AOP III Records Unit Supervisor		1				No	1.00	
AOP II Records				2	2	No	8.00	
AOP II - Booking				2	2	No	8.00	
AOP I - Lobby		4				No	4.00	
Park Ranger		1				No	1.00	
Cooks				2	2	No	8.00	
Storekeeper		1				No	1.00	
Laundry Coordinator		1	1			No	2.00	
Food Services Supervisor		1				No	1.00	
Admin Professional		1				No	1.00	
Social Svcs Worker		2				No	2.00	
AOP II - Alternative Sentencing		3				No	3.00	
AOP II - Transportation		1				No	1.00	
Total Civilian							55	52
Total Recommended Staff at Main Jail:							236	226

Source: CGL & SBSO, August 2015

Santa Barbara County - AB900 Northern Branch Jail

FY2018-19

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief	Total Recommended FTEs	Sheriff's Projected Staffing
CUSTODY DEPUTY COMMANDER								
Custody Deputy Commander	Dep	1				No	1.00	1
Subtotal Custody Deputy Commander:							1.00	1
LIEUTENANT								
Operations Lieutenant	Lt		2			No	2.00	2
Administration - Lieutenant	Lt	1				No	1.00	1
Subtotal Lieutenant:							3.00	3
SERGEANT								
Operations Shift Supervisor	Sgt			1	1	Yes	5.42	4
Subtotal Sergeant:							5	4
CUSTODY DEPUTY II								
Assistant Shift Supervisor	CDII			1	1	Yes	5.58	4
Classification - Shift	CDII				1	Yes	2.79	2
Classification - Weekdays	CDII	1				No	1.00	1
Subtotal Custody Deputy II:							9	7
CUSTODY DEPUTY								
Housing Officer A (Ad Seg - 31 Beds)	CD			1	1	Yes	4.02	5
Housing Officer B (64 Beds)	CD			1	1	Yes	5.36	5
Housing Officer C (64 Beds)	CD			1	1	Yes	5.36	5
Housing Officer D (64 Beds)	CD			1	1	Yes	5.36	4
Housing Officer E (40 Beds)	CD			1	0	Yes	4.02	4
Housing Officer F (Female Ad Seg - 16 beds)	CD							
Housing Officer G (Female GP & PC - 32 Beds)	CD			1	1	Yes	5.36	5
Housing Officer H (Female GP - 32 Beds)	CD			1	0.5	Yes	4.02	4
Housing Officer I (Medical/MH - 32 Beds)	CD			1	1	Yes	5.36	5
Movement/Escort/Relief	CD			2	2	Yes	10.72	11
Booking/Receiving/Release	CD			2	2	Yes	10.72	11
Kitchen Supervisor/Vocational	CD			1	0	Yes	2.68	3
Central Control	CD			1	1	Yes	5.36	5
Medical Movement/Security	CD	1				Yes	1.18	1
Transportation/Medical	CD	2				No	2.00	3
Subtotal Custody Deputy:							72	73
Total Sworn Staff:							90	88

* Sheriff's projected staffing for the Main Jail is shown as totals by rank/position

Santa Barbara County - AB900 Northern Branch Jail

FY2018-19

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief	Total Recommended FTEs	Sheriff's Projected Staffing
CIVILIANS								
Utility Worker - Inmate Property	UW			1	1	Yes	5	5
Utility Worker - Linen Exchange	UW		1			No	1	1
Utility Worker - Maintenance and Supply	UW	1				No	1	1
Subtotal Utility Worker:							7	7
Accountant	Civ	1				No	1	1
Computer Specialist - Computer Maintenance	Civ	1				No	1	1
AOP III - Administrative Support	AOP	1				No	1	1
AOP III - Records Shift Supervisor	AOP			1	1	No	4	4
AOP II - Records Input & Maintenance	AOP			2	2	No	8	11
AOP I - Lobby	AOP			1		No	2	1
Subtotal Records/Technical:							17	19
Cook	Civ			2		Yes	5	5
Maintenance Supervisor	Civ	1				No	1	1
Facility Painter	Civ	1				No	1	1
Park Ranger	Civ	1				No	1	1
Storekeeper	Civ	1				No	1	1
Laundry Coordinator	Civ	1				Yes	1	1
Subtotal Maintenance/Facilities:							10	10
Subtotal Civilians:							34	37
Total Recommended Staff at AB900:							124	125

Source: CGL & SBSO, August 2015

Note: The total number of civilian staff displayed (37) appears incorrect. The number is accurate, however, and is a result of rounding the staff numbers listed above.

Main Jail + AB900 + SB1022 Recommended Staffing

Santa Barbara County Main Jail

FY2019-20

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief Required?	Total Recommended FTEs	Sheriff's Projected Staffing
CUSTODY DIVISION								
Deputy Chief	DC	1				No	1.00	
Subtotal Deputy Chief:							1.00	1
CUSTODY COMMANDER								
Custody Commander - Support	Com	1				No	1.00	
Custody Commander - Operations	Com	1				No	1.00	
Subtotal Custody Commander:							2.00	2
LIEUTENANT								
Lieutenant - Administration	Lt	1				No	1.00	
Lieutenant - Operations	Lt	1	1			No	2.00	
Lieutenant - Projects/Planning	Lt	1				No	1.00	
Lieutenant - Programs & Alternative Sentencing	Lt	1				No	1.00	
Lieutenant - Transportation	Lt	1				No	1.00	
Subtotal Lieutenant:							6.00	6
SERGEANT								
Main Jail Supervisor	CSgt			1	1	Yes	5.42	
IRC Supervisor	CSgt			1	1	Yes	5.42	
Classification Supervisor	CSgt	1				No	1.00	
Maintenance Custody Supervisor	CSgt	1				No	1.00	
Custody Administrative Sergeant	CSgt	1				No	1.00	
North County Transport Supervisor	CSgt	1				No	1.00	
South County Transport Supervisor	CSgt	1				No	1.00	
ASB Supervisor	CSgt	1				No	1.00	
Subtotal Sergeant:							17.00	13
CUSTODY DEPUTY II								
Main Jail Inmate Movement	CDII			1	1	Yes	5.58	
IRC Inmate Movement	CDII			1	1	Yes	5.58	
Classification Deputies	CDII			2	1	Yes	8.37	
Intelligence/ Investigations	CDII	1				No	1.00	
Santa Barbara Court Holding Facility (Transport)	CDII	1				No	1.00	
Lompoc Court Holding Facility (Transport)	CDII	1				No	1.00	
ASB - Security- Population Control	CDII	1				No	1.00	
Subtotal Custody Deputy II:							23.00	23

* Sheriff's projected staffing for the Main Jail is shown as totals by rank/position

Santa Barbara County Main Jail

FY2019-20

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief Required?	Total Recommended FTEs	Sheriff's Projected Staffing
CUSTODY DEPUTY								
Main Jail / IRC								
Receiving	CD			1	1	Yes	5.36	
Main Control Room	CD			1	1	Yes	5.36	
IRC Control Room	CD			1	1	Yes	5.36	
Reception Module	CD			1	1	Yes	5.36	
Identification	CD			1	1	Yes	5.36	
East Module Officer	CD			1	1	Yes	5.36	
East Module Movement	CD			1	1	Yes	5.36	
West Module Officer	CD			1	1	Yes	5.36	
West Module Movement	CD			1	1	Yes	5.36	
North West Control Room	CD			1	1	Yes	5.36	
North West Module Officer	CD			1	1	Yes	5.36	
North West Module Movement	CD			1	1	Yes	5.36	
Central Movement Officer	CD			1	1	Yes	5.36	
South Module	CD			1	1	Yes	5.36	
Male Basement Dorms 1/2	CD							
Male Basement Dorm 3	CD							
Tower (Rec Yard)	CD	1				Yes	1.18	
Inmate Movement Officer	CD			1	1	Yes	5.36	
Basement Prowler	CD			1	1	Yes	5.36	
Medium Security Facility								
Security (Male)	CD							
Female MSF	CD							
Inmate Services								
Inmate Services Deputy	CD							
Custody Administration								
Custody Administrative Deputy	CD	1				No	1.00	
Transport Unit								
Santa Babara Court Holding Control Room	CD	1				Yes	1.18	
Santa Maria Court Holding Control Room	CD	1				Yes	1.18	
Santa Barbara Bus	CD	2				Yes	2.36	
Superior Court Security	CD	2				Yes	2.36	
Santa Barbara Van	CD	2				Yes	2.36	
Special Transports	CD	2				Yes	2.36	
Santa Maria AM Bus	CD	2				Yes	2.36	
Santa Maria Van	CD	2				Yes	2.36	
Santa Maria PM Bus	CD	2				Yes	2.36	
Lompoc Bus	CD	2				Yes	2.36	

Source: CGL & SBSO, August 2015

* Sheriff's projected staffing for the Main Jail is shown as totals by rank/position

Santa Barbara County Main Jail

FY2019-20

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief Required?	Total Recommended FTEs	Sheriff's Projected Staffing
Alternate Sentencing Unit								
GPS Program	CD	2				No	2.00	
Security- South County Office	CD	2				No	2.00	
Security- North County Office	CD	2				No	2.00	
Subtotal Custody Deputy:							115	109
Total Sworn Staff:							164	154
CIVILIANS								
Utility Worker - Property				2	2	No	8.00	
Utility Worker - Maintenance		2				No	2.00	
AOP III Records Shift Supv - Records				1	1	No	4.00	
AOP III Records Unit Supervisor		1				No	1.00	
AOP II Records				2	2	No	8.00	
AOP II - Booking				2	2	No	8.00	
AOP I - Lobby		4				No	4.00	
Park Ranger		1				No	1.00	
Cooks				2	2	No	8.00	
Storekeeper		1				No	1.00	
Laundry Coordinator		1	1			No	2.00	
Food Services Supervisor		1				No	1.00	
Admin Professional		1				No	1.00	
Social Svcs Worker		2				No	2.00	
AOP II - Alternative Sentencing		4				No	4.00	
Total Civilian							55	56
Total Recommended Staff at Main Jail:							219	210

Source: CGL & SBSO, August 2015

* Sheriff's projected staffing for the Main Jail is shown as totals by rank/position

Santa Barbara County - AB900 Northern Branch Jail

FY2019-20

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief Required?	Total Recommended FTEs	Sheriff's Projected Staffing
CUSTODY DEPUTY COMMANDER								
Custody Deputy Commander	Dep	1				No	1.00	1
Subtotal Custody Deputy Commander:							1.00	1
LIEUTENANT								
Operations Lieutenant	Lt		2			No	2.00	2
Administration - Lieutenant	Lt	1				No	1.00	1
Subtotal Lieutenant:							3.00	3
SERGEANT								
Operations Shift Supervisor	Sgt			1	1	Yes	5.42	4
Subtotal Sergeant:							5	4
CUSTODY DEPUTY II								
Assistant Shift Supervisor	CDII			1	1	Yes	5.58	4
Classification - Shift	CDII				1	Yes	2.79	2
Classification - Weekdays	CDII	1				No	1.00	1
Subtotal Custody Deputy II:							9	7
CUSTODY DEPUTY								
Housing Officer A (Ad Seg - 31 Beds)	CD			1	1	Yes	4.02	5
Housing Officer B (64 Beds)	CD			1	1	Yes	5.36	5
Housing Officer C (64 Beds)	CD			1	1	Yes	5.36	5
Housing Officer D (64 Beds)	CD			1	1	Yes	5.36	4
Housing Officer E (40 Beds)	CD			1	0	Yes	4.02	4
Housing Officer F (Female Ad Seg - 16 beds)	CD							
Housing Officer G (Female GP & PC - 32 Beds)	CD			1	1	Yes	5.36	5
Housing Officer H (Female GP - 32 Beds)	CD			1	0.5	Yes	4.02	4
Housing Officer I (Medical/MH - 32 Beds)	CD			1	1	Yes	5.36	5
Movement/Escort/Relief	CD			2	2	Yes	10.72	11
Booking/Receiving/Release	CD			2	2	Yes	10.72	11
Kitchen Supervisor/Vocational	CD			1	0	Yes	2.68	3
Central Control	CD			1	1	Yes	5.36	5
Medical Movement/Security	CD	1				Yes	1.18	1
Transportation/Medical	CD	2				No	2.00	3
Subtotal Custody Deputy:								73
Total Sworn Staff:							90	88

Santa Barbara County - AB900 Northern Branch Jail

FY2019-20

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief Required?	Total Recommended FTEs	Sheriff's Projected Staffing
CIVILIANS								
Utility Worker - Inmate Property	UW			1	1	Yes	5	5
Utility Worker - Linen Exchange	UW		1			No	1	1
Utility Worker - Maintenance and Supply	UW	1				No	1	1
Subtotal Utility Worker:							7	7
Accountant	Civ	1				No	1	1
Computer Specialist - Computer Maintenance	Civ	1				No	1	1
AOP/III - Administrative Support	AOP	1				No	1	1
AOP III - Records Shift Supervisor	AOP			1	1	No	4	4
AOP II - Records Input & Maintenance	AOP			2	2	No	8	11
AOP I - Lobby	AOP			1		No	2	1
Subtotal Records/Technical:							17	19
Cook	Civ			2		Yes	5	5
Maintenance Supervisor	Civ	1				No	1	1
Facility Painter	Civ	1				No	1	1
Park Ranger	Civ	1				No	1	1
Storekeeper	Civ	1				No	1	1
Laundry Coordinator	Civ	1				Yes	1	1
Subtotal Maintenance/Facilities:							10	10
Subtotal Civilians:							34	37
Total Recommended Staff at AB900:							124	125

Source: CGL & SBSO, August 2015

Note: The total number of civilian staff displayed (37) appears incorrect. The number is accurate, however, and is a result of rounding the staff numbers listed above.

Santa Barbara County - SB1022 STAR Facility

FY2019-20

Post/Position	Job Class	8 Hr Days	8 Hr Nights	12 Hr Days	12 Hr Nights	Relief Required?	Total Recommended FTEs	Sheriff's Projected Staffing
CUSTODY DEPUTY COMMANDER								
Custody Deputy Commander	Dep	0				No	0.00	0
Subtotal Custody Deputy Commander:							0	0
LIEUTENANT								
Operations Lieutenant	Lt					No	0.00	0
Administration - Lieutenant	Lt					No	0.00	0
Subtotal Lieutenant:							0	0
SERGEANT								
Operations Shift Supervisor	Sgt			1	1	Yes	5.42	4
Subtotal Sergeant:							5	4
CUSTODY DEPUTY II								
Assistant Shift Supervisor	CDII					Yes	0	0
Classification - Shift	CDII					Yes	0	0
Classification - Weekdays	CDII					No	0	0
Subtotal Custody Deputy II:							0	0
CUSTODY DEPUTY								
STAR 1 Officer	CD			1	1	Yes	5.36	5.37
STAR 2 Officer	CD			1	1	Yes	5.36	5.37
Reentry Male Unit Officer	CD			1	1	Yes	5.36	5.37
Reentry Female Unit Officer	CD			1	1	Yes	5.36	5.37
Rover/Escort/Relief	CD	1	1			Yes	4.02	3.00
Program Security	CD	1				No	1.00	1.00
Subtotal Custody Deputy:							26	25
Total Sworn Staff:							31	29
CIVILIANS								
AOP II - Alternative Sentencing	AOP	1				No	1.00	1
Subtotal Civilians:							1	1
Total Recommended Staff at SB1022:							32	30

Source: CGL & SBSO, August 2015

Jail System Rated Beds by Scenario

Jail System Rated Beds by Scenario

Current Jail Rated Bed Count (2015)	Rated Beds
Santa Barbara County Main Jail (MJ)	659
Medium Security Facility (MSF)	160
Santa Maria Branch Jail (SMBJ)	28
Current Jail Rated Bed Count (2015)	847

Northern Branch Jail (New beds) - February 2018	Rated Beds
AB900 Phase -New Rated Beds	344
New 'Special Use' Medical/Mental Health Beds	32
Total Beds Constructed in AB900 (NEW)	376
Closure of Male MSF	-120
Permanent Closing of SM Branch Jail (SMBJ)	-28
Net Closed Rated Beds	-148
MJ + AB900 Rated Bed Count (February 2018)	1,075

SB1022 - S.T.A.R. (New beds) - April 2019	Rated Beds
SB1022 Phase - New Rated Beds	228
Closure of Female FMSF	-40
Closure of Basement Dorms MBD 1/2	-32
Closure of Basement Dorms MBD-3	-32
Net Closed Rated Beds	-104
Jail System Rated and Special Use jail beds (April 2019)	1,199

Source: Santa Barbara County Sheriff's Office, October 2015