

After submitting a final report for the Jail Staffing and Operating Cost Analysis to the County Executive's Office of the County of Santa Barbara, items were identified that needed correction. These items are as follows.

Executive Summary

1. Page ES-2 – Figure 2 has been revised to show the corrected number of recommended staff to operate all three facilities (Main Jail, AB900, and SB1022). The corrected number is 375 FTE which is 8 staff fewer than the previous report. The total projected operational costs have been adjusted to \$68.474 million which is \$1.2 million less than the previous report. The addition of the SB1022 operation is projected to require a \$1.9 million increase from the Main Jail + AB900 facility. The previous report showed a \$3.1 million increase.
2. Page ES-3 – Figure 3 has also been revised to show the corrected staffing and operational cost recommendations. The total staff difference between the CGL recommendations and the Sheriff's projections is 12 FTE (reduced from 20 in the previous report), and the total cost difference is \$539k greater than the Sheriff's estimates. This is \$1.2 million less than what was shown in the previous report.

Chapter 1: Jail Capacity Needs Projections

3. Page 1-4 – Now reads "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)." The previous edition mistakenly stated the male population grew at 0.8 percent annually.
4. Page 1-14 – Now reads "The female participants in alternative sentencing programs decreased by 20.1 percent and the males decreased by 7.9 percent". The previous edition mistakenly stated the males decreased by 10.7 percent.

Chapter 2: Staffing and Operating Costs Analysis

It was noted that one custody post in the Main Jail was included in CGL's staffing plan for the Main Jail + AB900 + SB1022 scenario that would in fact be vacated by the Sheriff's Office. This revision resulted in a reduction of projected staff by 6 FTE. There were also two Custody Deputies assigned to the Alternative Sentencing Bureau that were represented in two different locations in CGL's projections. This further reduced the projected staffing by another 2 FTE, resulting in an 8 FTE reduction in total recommended staff from 383 to 375. The following corrections are a result of this reduction in recommended staffing.

5. Page 2-7 – The second paragraph now reads, "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". The previous edition stated a need for **33** sworn staff which was **4** more than the Sheriff projected.

Table 2-5 has been updated to reflect these numbers and associated costs. The Total Salary amount has been reduced by \$1.1 million from \$40.7 million to \$39.6 million.

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

6. Page 2-8 – Table 2-7 has been updated to reflect the correct staffing numbers described in item #3 above.

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

The revised System Total staff number is recommended to be 375, which is 8 FTE less than the previous report. The System Total Difference has been changed to 14 sworn FTE at \$2.1 million. The previous report listed a total staff number of 383, a difference of 22 sworn FTE at a cost of \$3.2 million. The Total Salary Difference is now \$1.8 million.

7. Page 2-10 – Table 2-8 has been updated to reflect the correct staff overtime projections. The adjustment in sworn staff resulted in slightly revised overtime calculations. The total projected overtime amount for the system is now \$1.865 million, a difference of \$578k less than the Sheriff's staff projections.

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

The previous report showed the total overtime projections to be \$1.9 million. The text in the report has been updated to reflect this change.

8. Page 2-10 – Table 2-9 has been updated to reflect the correct staff worker’s compensation projections, resulting from the updated staffing numbers. The total projected amount of worker’s compensation is now \$2.13 million, which is approximately \$50k less than the amounts shown in the previous report.

**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

The text in the report has been updated to reflect this change.

9. Page 2-11 – Table 2-10 has been updated to reflect the correct food cost projections, resulting from the updated staffing numbers. The amount affected is the Staff Meals projection, which decreased from \$331k to \$328k.

**Table 2-10
 Food Cost Comparison**

Food Budget	CGL FY 2019-20	Sheriff FY 2019-20	Difference
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

10. Page 2-15 - Main Jail + AB900 + SB1022 Scenario. The total staff recommendations have been revised from 383 in the previous report to 375. As a result, the total recommended operating cost has been reduced from \$69.68 million to \$68.47 million.

Table 2-13
Main Jail + AB900 + SB1022 Comparison

Costs	FY 2019-20		FY 2019-20		FY 2019-20	
	CGL		Sheriff's Staff		Difference	
	MJ + AB900 + SB1022		MJ + AB900 + SB1022		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

The report text and key findings have also been revised to reflect these changes, including the overtime and worker's compensation changes that are factors in the total staffing costs.

11. Page 2-16 - CGL System Cost Comparison. Table 2-14 has been updated to reflect the staff and cost projections for the Main Jail + AB900 + SB1022 incrementally. The revised staffing numbers for SB1022 have reduced the total staffing from 383 to 375, and the incremental increase from Main Jail + AB900 from \$3.1 million to \$1.9 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

The report text and key findings have also been revised to reflect these changes.

12. Page 2-18 – The recommended staff and operating costs have been revised for Table 2-15. Again, this is a result of reducing the total staffing recommendation from 383 to 375 FTEs as a starting point for 1,199 beds. The total operating cost for each stage of the scenario is approximately \$1.2 million less than the previous report, but the incremental changes remain unchanged.

**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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Call-out boxes have been added to Table 2-15 to show the incremental savings for each stage of the population reductions.

SUMMARY OF FINDINGS AND RECOMMENDATIONS

13. Page 2-21 – Worker’s Compensation now reads, “The total amount of worker’s compensation estimated by CGL is approximately \$340k lower than the estimates of the Sheriff’s staff.” The previous edition listed this amount to be approximately \$300k lower.
14. Page 2-22 – The text in the MJ + AB900 + SB1022 Scenario has been updated to reflect the revisions in the body of the report.
- There will be a need for 375 FTEs (previously 383) to operate all three facilities at the recommended staffing levels. This is an increase of 12 FTEs (previously 20) 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 (previously \$1.75 million) over the projections of the Sheriff’s staff.
 - 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 (previously \$3.99).

15. Page 2-22 – The text in the Full System Cost Projection has been updated to reflect the revisions in the body of the report.
- The addition of the AB900 and SB1022 facilities will result in an increase of \$16.4 million (previously \$17.6 million) in operating costs for the custody system.
 - There will be a need for 375 FTEs (previously 383 FTEs) to operate all three facilities at the recommended staffing levels. This is an increase of 121 FTEs (previously 130 FTEs) over the current staffing in 2015.
 - 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.