



BOARD OF SUPERVISORS  
AGENDA LETTER

Agenda Number:

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

**Department Name:** County Executive  
**Department No.:** 012  
**For Agenda Of:** 11/17/2015  
**Placement:** Departmental  
**Estimated Time:** 1.5 Hours  
**Continued Item:** No  
**If Yes, date from:**  
**Vote Required:** Majority

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**TO:** Board of Supervisors  
**FROM:** Department           Mona Miyasato, County Executive Officer 568-3400  
          Director  
          Contact Info:       Tom Alvarez, Budget Director 568-3432  
**SUBJECT:**    **Consultant Report on Main and Proposed New Jails, Forecasted Future Bed Space  
                  Need, Staffing and Operating Cost Analysis**

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**County Counsel Concurrence**

As to form: Yes

**Other Concurrence:**

As to form: N/A

**Auditor-Controller Concurrence**

As to form: N/A

**Recommended Actions:**

It is recommended that the Board of Supervisors consider consultant reports on the Main Jail and proposed new Northern Branch Jail facilities and provide direction to staff:

- a) Receive and file the Carter Goble Associates, LLC consultant's report on forecasted future bed space needs and staffing levels and operating costs for the existing Main Jail and proposed new Northern Branch Jail facilities; and
- b) Receive and file Marx|Okubo Associates, Inc. condition assessment of the existing Main Jail facilities and projects the required maintenance costs over the coming ten years; and
- c) Provide direction to staff to regarding the County's options:
  - (i) Continue with current direction to construct/design both the AB900 project (a conditional award for a 376 bed facility) and the SB1022 project (a conditional award for a 228 bed facility);
  - (ii) Continue with only the AB900 project, and not SB1022 project;
  - (iii) Return to the Board at a future date for further discussion and direction; or
  - (iv) Provide other direction to staff as appropriate
- d) Based on (c) above, direct staff to:
  - (i) Continue with the existing Northern Branch Jail Operations Funding Plan at the current levels; or
  - (ii) Modify the existing Northern Branch Jail Operations Funding Plan levels for the FY 2016-17 operating budget and bring the changes to the Board for approval at the June 2016 Budget Hearings; and

- e) Find that the proposed actions are not a project under the California Environmental Quality Act (CEQA) pursuant to Sections 15378(b)(4) and 15378(b)(5) of the CEQA Guidelines, because they are government fiscal, organizational, or administrative activities that will not result in direct or indirect physical changes in the environment.

**Summary Text:**

Following Board direction in May 2015, the CEO's office contracted with *Carter Goble Associates, LLC* (CGL) to analyze and report on the staffing and operating cost assumptions developed by the Sheriff's staff for countywide jail operations, including the projections for the AB900 and SB1022 projects. Additionally, the Board requested General Services to contract for a condition assessment of the existing jail facilities and determine the amount of maintenance costs to be incurred in the coming years. The findings of the referenced consultant's reports follow and the impact on existing funding plans is then analyzed and discussed.

**Key Findings:**

- ***Jail Capacity Needs Projection:*** CGL projects a countywide need of 1,134 bed capacity (by 2025). As proposed, the AB900 facility and Main Jail would result in 1,075\* total beds in the countywide jail system; adding the SB1022 facility would result in 1,199\* total beds. In addition, unrated beds are currently in use at the existing jail facilities, a portion of which may still be available under either scenario.
- ***Staffing and Operating Cost Analysis:*** CGL's staffing and cost analysis is very similar to the Sheriff's estimates with a few noted exceptions.
  - For the Main Jail and AB900 facilities, CGL and Sheriff estimates are similar: CGL recommends 360 staff to operate the facilities, compared to the Sheriff's proposal of 354 staff. CGL estimates total costs of \$66.57 million in annual operating costs, compared to the Sheriff's estimate of \$66.55 million.
  - For the Main Jail, AB900 and SB1022 facilities: CGL estimates a larger number of staff and a greater operating cost. CGL estimates a need of 375 staff, compared to the Sheriff's proposal of 363 staff. CGL estimates annual cost of \$68.47 million in annual operating costs, compared to the Sheriff's estimate of \$67.93 million. This difference of \$540 thousand is primarily because CGL recommends additional staff for a relief factor at the existing Main Jail and more staff to operate the SB1022 facility than the Sheriff's staff has proposed.
- ***Comparison to County's Operations Funding Plan***
  - For Main Jail and AB900 facilities: CGL's estimates of increased operating costs are within the Operations Funding Plan. The estimates for the countywide jail system (Main Jail and AB900 facility), including General Service's estimates for annual maintenance at the AB900 facility and funding additional staffing (relief factor) at the existing jail, is \$17.1 million in FY 2018-19. This amount is consistent with the existing Operations Funding Plan approved by the Board.
  - For Main Jail, AB 900 and SB1022 facilities: CGL's operating cost estimates of countywide jail operations with the SB1022 facility, when including maintenance costs for the new facilities, are \$1.8 million higher annually than the Operations Funding Plan. This number is

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\* Includes 32 'Special Use' Medical/Mental Health beds at the AB 900 facility.

greater than discussed previously because it includes CGL's recommended additional staffing (relief factor) for the Main Jail. Assuming this higher staffing level, adding the SB1022 facility results in adding \$1.8 million annually to the operating costs beginning FY 2019-20 and \$2.0 million annually by 2022-23, and the Operations Funding Plan would need to be augmented to accommodate that increase.

- ***Deferred Maintenance Costs of the Main Jail***

- Per the jail facility condition assessment, Marx|Okubo estimates there are \$15.6 million of deferred maintenance work to be completed at the current jail facilities over the next ten year period.
- Neither CGL nor the Sheriff's staff cost projections include deferred maintenance costs of the existing Main Jail.
- Closing the Medium Security Facility (aka: the Honor Farm) of the Main Jail, which is proposed with the opening of the AB900 facility, would allow \$1.5 million in avoided deferred maintenance costs.
- Other deferred maintenance appears to be still needed as long as the existing jail facilities are still in operation.

- ***Other Options***

- The Sheriff's Office as of the submission of this report was evaluating potential options to reduce the incremental operating costs of SB1022 and may have more information to report at the hearing.

### **Background:**

#### **May 26, 2015 Board Meeting and Actions**

At the May 26, 2015 Board hearing, Sheriff staff and CEO staff separately presented information on the AB900 and SB1022 projects, following the Board's request at the April 2015 Budget Workshops for more detailed information on the anticipated costs of the projects. The request was made in the context of a significant decline in the jail population in early 2015 and the need to begin augmenting the Operations Funding Plan to include the costs of SB1022, which had not been contemplated when the Operations Funding Plan was first developed.

CEO staff presented aspects of the underlying assumptions in the Sheriff's staff projections for the AB900 and SB1022 facilities including cost projections; maintenance and transition costs; and changes to the Operations Funding Plan for various scenarios. CEO staff concluded in part that, while costs and staffing of AB900 was significant because of necessary overhead costs of creating a second large custody operation, the incremental costs of SB1022 were modest (9 net new employees). CEO staff, however, could not comment on whether the level of staffing and projected number of beds suggested by the Sheriff's staff was appropriate.

At the conclusion of the hearing, the Board's direction to staff was to take the following actions:

- Continue moving forward with the current direction on the AB900 and SB1022 projects.
- Direct the County Executive Officer to define a scope of work from an outside consultant to analyze the operational costs of the AB900 and SB1022 Northern Branch Jail projects and to return to the Board prior to bids being finalized

### Consultant Work Requested

A scope of work was developed by the CEO's office and a Request for Proposal was created. Over a dozen consultants were contacted and Carter Goble Associates, LLC was selected. CGL was asked to determine appropriate staffing levels (sworn & non-sworn) once the new jail is opened, calculating for the existing South County Jail Facilities and the new AB 900 facility; and calculate using the same assumptions plus the SB 1022 Jail facility. They were also asked to review the Sheriff's estimated costs for the above scenarios and identify any recommended adjustments to these projections and inflation factors assumed. They were also asked to evaluate scenarios provided by the Sheriff's staff on operating cost savings should the average daily population (ADP) reduce at varying levels (1,199 – baseline from the Sheriff; 1,000; 900; or 800 inmates). Lastly, they were asked to develop a long-term statistical projection of the County's inmate population and required beds. CGL stated they could only project up to 10 years, or to 2025.

A second consultant, Marx|Okubo Associates, Inc. was contracted to perform a facility condition assessment and to identify maintenance items that would be required to be addressed at the Main Jail facility over the course of a ten-year period. This review has been conducted based on the premise that the facility will remain operational and its use largely unchanged over the next decade at a minimum.

### CGL Summary of Findings and Recommendations

#### ***Jail Capacity Needs Projections:***

The existing jail facilities have a rated bed capacity of 847 beds and the inmate population has exceeded this capacity by more than 120% as recently as 2014. The County has received two grant awards to construct two new jail facilities:

- AB 900 – 376 beds, planned to open July 2018
- SB 1022 – 228 beds, planned to open July 2019

In total, the Main Jail, AB900 and SB1022 facilities are proposed to have a combined total of capacity 1,199 beds.

CGL performed 12 statistical projection models of future needs capacity, including consideration of the general county population, the “at risk” population (ages 15-44), arrests, bookings, average length of stay and the effects of AB109, “the California Public Safety Realignment Act of 2011” and Proposition 47, “Reduced Penalties for Some Crimes Initiative”.

In general, they found that the County population has been increasing but annual bookings and the average daily jail population has been decreasing. Some key CGL findings and statistics follow:

- County total population is projected to increase 8.9% by 2025
- At risk population (ages 15-44) is projected to increase 3.3% by 2025
- Total felony arrests for the period from 2004 – 2014 decreased 2.1% in Santa Barbara
- Felony drug offenses increased 18.2% between 2004-2014 within Santa Barbara
- Annual bookings in Santa Barbara County decreased 11.4% from 2004 – 2014
- The countywide average daily population (ADP) was 951.3 in 2004, 967.3 (1.7% increase) in 2014. The highest monthly ADP since 2005 was 1,045 inmates in 2012.
- The ADP for the seven months ended July 2015 was 844.3. This decrease in 2015 appears to be impacted by Prop 47; however, the ADP has been increasing since August and the most recent monthly ADP at the jail has increased to approximately 983 for October 2015. Due to the recent

variability and the seasonality swings in ADP; therefore CGL used data in their projections predominantly from 2004 – 2014.

- Alternative sentencing has ranged between 14% - 21% for the period of 2004 – 2014.
- The average length of stay (ALOS) of inmates in the system declined from 20.0 in 2004 to 18.8 in 2014 and was 17.0 for the approximately nine months ended September 2015.
- AB109 was implemented in October 2011; the AB109 population very quickly increased from 17 to approximately 162 inmates by June 2012, stabilized through June 2013 and has been decreasing since. The AB109 population at June 2015 is 71.

After using several models to analyze the data, the bed need as of 2025 was projected to be 987 beds, with an additional 37 beds needed for peak periods and 111 beds needed for Security Classification segregation, **resulting in a total projected need of 1,134 beds by the year 2025.** A lower bound of 1,030 and an upper bound of 1,227 were also identified in the report.

**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%
<b>Bed Space Needed</b>	1,111	1,106	1,118	<b>1,134</b>	23	2.1%	0.2%
Bed Space - Lower Bound	1,111	1,062	1,036	1,030	-82	-7.3%	-0.7%
Bed Space - Upper Bound	1,111	1,154	1,195	1,227	115	10.4%	0.9%

The addition of AB900 would increase the bed capacity from 847 to 1,075. The addition of SB1022 brings the bed capacity to 1,199.

***CGL Staffing and Operating Costs Analysis:***

***Existing Jail Facilities (“Main Jail”)***

CGL’s analysis started with a review of current staffing levels at the existing jail facilities. The current Custody Systems has 254 full time equivalent (FTE) positions. Sworn staff account for 197 of these positions and there are 57 civilian FTEs. A key finding of the CGL report is that the current staffing does not include a fully implemented relief factor (necessary for certain 24/7 custody positions). CGL found that an additional 20 FTEs at a cost of \$3.0 million were recommended. ***This additional staffing cost is included throughout CGL’s cost comparisons and is an important factor in assessing the analysis in this report.***

In evaluating all other cost elements included in Sheriff’s office projected costs, CGL found that once the added relief factor staff was added, it would reduce other costs such as overtime and Workers’ Compensation costs. The net cost reductions for these other elements totals approximately \$900 thousand in cost savings.

The net result of CGL’s review of the Main Jail staffing and operating costs results in additional staff of 20 FTEs with a net increased cost of approximately \$2.3 million. A comparison of CGL staff and cost projections compared to Sheriff’s Staff estimates are shown below:

### 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
<b>Total</b>	<b>\$ 52,070,461</b>	<b>\$ 49,800,818</b>	<b>\$ 2,269,643</b>
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

### Main Jail + AB 900:

CGL applied the same analysis to the Sheriff's projection of staffing and operating costs for the Main Jail plus the addition of AB900 staffing and operating costs. AB900 will add 376 beds; however, it is anticipated that 148 beds will be closed at the existing jail facilities; increasing the system wide capacity to 1,075 beds. The 148 closures above will allow staff to transfer to the AB 900 facility. Additionally, by adding staff to the Main Jail for the relief factor noted above there are more staff available for transfer to the AB900 facility once the planned module closures occur.

CGL estimates the total gross staff necessary to operate just the new AB900 facility to be 124 FTEs, compared to the Sheriff Staff projections of 125 FTEs. CGL's system wide employees upon opening the AB900 facility are estimated to be 360 vs. 354 estimated by the Sheriff's staff; however, these are partially offset by overtime and other savings mentioned above. CGL's total system wide projected costs for both facilities is about \$66.6 million, which is within \$29,000 of the Sheriff's Staff estimate. A comparison is shown in the table below.

### 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)
<b>Total</b>	<b>\$ 66,578,683</b>	<b>\$ 66,550,096</b>	<b>\$ 28,587</b>
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

**Main Jail + AB 900 + SB 1022:**

CGL projects the system costs at this point to be \$68.5 million; an increase of \$0 \$540 thousand from the Sheriff’s projections. By the time this facility opens, there is a need for an additional 12 FTEs system-wide over the projections of the Sheriff’s staff. In addition, 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 (2) 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.

**Key Findings of Addition of SB1022:**

- 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 \$ \$540 thousand 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.

**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)
<b>Total</b>	<b>\$ 68,474,889</b>	<b>\$ 67,935,582</b>	<b>\$ 539,307</b>
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 System Summary Comparisons:**

The table below shows CGL’s total recommended staffing, costs, capacity and cost per bed for each of the scenarios described in their report.

**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
<b>Total FTE</b>	<b>214</b>	<b>60</b>	<b>274</b>	<b>271</b>	<b>89</b>	<b>360</b>	<b>285</b>	<b>90</b>	<b>375</b>
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		
<b>Total</b>	<b>\$ 52,070,461</b>			<b>\$ 66,578,683</b>			<b>\$ 68,474,889</b>		
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 \$2.3M from SO

Increase of \$14.5M

Increase of \$1.9M

The next table compares CGL recommended staffing and costs to the Sheriff’s Staff recommended figures that were previously presented to the Board in May 2015.

**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



***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 383 recommended staff and an operations budget of \$69.7 million. The total number of beds in the system will be 1,199.

The next scenario assumes 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 \$67.2 million; a savings of \$2.5 million.

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.

**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
<b>Total FTE</b>	<b>375</b>	<b>364</b>	<b>354</b>	<b>343</b>
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
<b>Total</b>	<b>\$ 68,478,297</b>	<b>\$ 65,994,140</b>	<b>\$ 64,254,335</b>	<b>\$ 62,272,781</b>
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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A similar table and analysis, assuming only the addition of AB 900 and excluding SB1022 is included below and in the CGL report at page 2-19.

**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
<b>Total FTE</b>	<b>360</b>	<b>355</b>	<b>344</b>	<b>339</b>
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
<b>Total</b>	<b>\$ 65,078,357</b>	<b>\$ 63,968,585</b>	<b>\$ 61,847,245</b>	<b>\$ 60,614,336</b>
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
		\$ 1,109,771	\$ 2,121,340	\$ 1,232,909

Source: CGL & Santa Barbara County, October 2015

**Summary of Beds:**

**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
<b>Current Jail Rated Bed Count (2015)</b>	<b>847</b>

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

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
<b>Net Closed Rated Beds</b>	<b>-104</b>
<b>Jail System Rated and Special Use jail beds (April 2019)</b>	<b>1,199</b>

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

**Comparative Funding Plans:**

To update the funding plan using CGL’s figures we added maintenance costs (\$800 thousand for AB900 and \$200 thousand for SB1022) and the recommended additional staffing to implement the relief factor (\$2.3 million). This resulted in an additional \$17.6 million in operating costs for the AB 900 (FY 2019-20) and \$19.7 million with the addition of SB1022 (FY 2019-20). The table below presents these adjusted “CGL” annual operating costs compared to those in the original funding plan and the Sheriff’s costs calculated last May.

**Comparison of Operating Costs Used in Original Funding Plan vs. CGL Projections**

Operating Costs per Year (\$ in millions)						
MJ + AB900				MJ + AB900 + SB1022		
Fiscal Year	Original Funding Plan - Operating Costs	CGL MJ + AB900 (1,075 beds)	Variance	Original Funding Plan - Operating Costs	CGL MJ + AB900 + SB1022 (1,199 beds)	Variance
2018-19	\$ (17.3)	\$ (17.1)	\$ 0.2	\$ (17.3)	\$ (17.1)	\$ 0.2
2019-20	\$ (17.9)	\$ (17.6)	\$ 0.2	\$ (17.9)	\$ (19.7)	\$ (1.8)
2020-21	\$ (18.4)	\$ (18.2)	\$ 0.2	\$ (18.4)	\$ (20.3)	\$ (1.9)
2021-22	\$ (19.0)	\$ (18.7)	\$ 0.3	\$ (19.0)	\$ (20.9)	\$ (1.9)
2022-23	\$ (19.5)	\$ (19.3)	\$ 0.3	\$ (19.5)	\$ (21.5)	\$ (2.0)

**Notes:**

1) includes maintenance costs

\* includes 32 Special Use beds

The results indicate that using CGL’s figures, the additional costs of the MJ+AB900 (\$17.6 million in FY 2019-20) can be funded within the existing funding plan of \$17.9 million. However, CGL’s adjusted costs for MJ+AB900+SB1022 are \$19.7 million in FY 2019-20 and are approximately \$1.8 million in excess of the existing funding plan. (The Sheriff Staff’s May 2015 projections indicated SB1022 would be underfunded by \$1.2 million. The additional \$540 thousand is a result of CGL’s estimate that requires more new staff at SB1022 and the net impact of the additional cost for recommended relief factor at the existing facilities.)

**Maintenance Needs of the Main Jail in the Coming 10 Years:**

The Board requested General Services to contract for a condition assessment of the existing jail facilities and determine the amount of maintenance costs to be incurred in the coming years. The firm of Marx/Okubo Associates, Inc. was selected to perform the assessment. They inspected all facilities then grouped estimated maintenance costs by each of the four Santa Barbara jail buildings, Medium Security Facility (aka: Honor Farm, originally constructed in 1958), North West Building (1985), Main Jail Facility (1968) and the Inmate Reception Center (1989). The total estimated maintenance costs of all facilities over the next ten years are projected to be \$15.6 million. Closing the Medium Security Facility (aka: the Honor Farm) per the AB900 + SB1022 scenarios could result in \$1.5 million in avoided deferred maintenance costs, but other deferred maintenance appear to still be needed as long as the existing jail facilities are in operation. The tables below summarize the Marx/Okubo estimated maintenance costs; first by Facility and then by Category:

**Jail Maintenance Costs by Facility**

Facility:	Summary by Period to be Repaired				
	Immediate	Years 1-3	Years 4-6	Years 7-10	Facility Total
Honor Farm (Med. Security Facility)	\$ 519,540	\$ 662,260	\$ 121,900	\$ 186,120	\$ 1,489,820
North West Building	335,500	1,187,590	689,220	474,060	2,686,370
Main Jail Building	1,643,430	4,514,596	1,650,827	1,026,270	8,835,123
IRC Building	118,200	1,398,119	606,556	437,070	2,559,945
<b>Total</b>	<b>\$ 2,616,670</b>	<b>\$ 7,762,565</b>	<b>\$ 3,068,503</b>	<b>\$ 2,123,520</b>	<b>\$ 15,571,258</b>

**Jail Maintenance Costs by Category**

Category	Summary by Period to be Repaired				
	Immediate	Years 1-3	Years 4-6	Years 7-10	Category Total
Site	\$ 677,000	\$ 7,500	\$ 10,000	\$ 67,000	\$ 761,500
Structure	-	147,000	-	-	147,000
Envelope & Exterior	218,640	1,633,690	340,430	84,420	2,277,180
Interior Improvements	1,356,030	1,970,715	1,978,273	1,486,850	6,791,868
Mechanical/Electrical	365,000	3,965,660	546,800	461,250	5,338,710
Building Equipment	-	38,000	193,000	24,000	255,000
Code Review	-	-	-	-	-
<b>Total</b>	<b>\$ 2,616,670</b>	<b>\$ 7,762,565</b>	<b>\$ 3,068,503</b>	<b>\$ 2,123,520</b>	<b>\$ 15,571,258</b>

While maintenance staff and materials for daily repairs are included in the Jail Operations Funding Plan for the new facilities, the projects outlined in the Marx/Okubo report for the Main Jail were not. Maintenance costs were previously examined on a countywide basis in the Jorgenson report, after which a Maintenance Funding Plan was developed (18% of unallocated Discretionary General Fund Revenues allocated to maintenance needs). This Maintenance Funding Plan will provide an increasing amount of funding each year for such projects; however, in reviewing the Jorgenson report we could only locate about \$5.5 million of relevant jail facility related maintenance projects. Thus, additional maintenance funding for these jail repairs may need to be identified over time.

**Fiscal and Facilities Impacts:**

Budgeted: Partially as described above.

**Key Contract Risks:**

Item is not a contract

**Attachments:**

Attachment A1 – Carter Goble Associates – Jail Staffing and Operating Cost Analysis

Attachment A2 – Carter Goble Associates – Jail Staffing and Operating Cost Analysis - Errata

Attachment B – Marx/Okubo Associates – Property Condition Assessment Santa Barbara County  
Detention Center

**Authored by:**

Mona Miyasato, CEO

Tom Alvarez, Budget Director

John Jayasinghe, Fiscal & Policy Analyst

Paul Clementi, Fiscal & Policy Analyst

**CC:**

Bill Brown, Sheriff

Matt Pontes, General Services Director