



# Northern Branch Jail

## Project Approval

# Historical Background



- Inadequate jail capacity 30+ years
- Court Order to cap population (1988)
- Requires early release of inmates
- 20+ Grand Jury Recommendations
- Blue Ribbon Commission
- Ballot Measures U2000 and Measure S

# AB 109



- Completely changes local corrections
- Exacerbates overcrowding problem
- State Custody Projection of Local Impact:
  - **125** in-custody at any given time
- Actual Custody Impact thru Aug. 2012
  - **158** in custody (**26 %** higher than projection)

# Current Jail Overview



- Jail system rated beds = 788
- Average Daily population = 1023
- Operating at over 120% of capacity
  - Should be 85%
- Medium Security Facility not designed for current use
- Sentenced 24% / Pre-sentenced 76%
  - Should be 50/50

# Jail Overcrowding Impact:



- Early release of inmates
- Increased crime in the community
- Increased risk to staff and inmates
- Limited use of flash incarceration
- Limited ability to provide:
  - Vocational / educational / life skills training for inmates
- Increased cost

# Project Actions to Date



- AB 900 Phase II – BOS approved application on Dec. 6, 2011.
- Project Scope
  - 376 Beds: 32 medical/mental health
- Conditionally awarded \$80 million

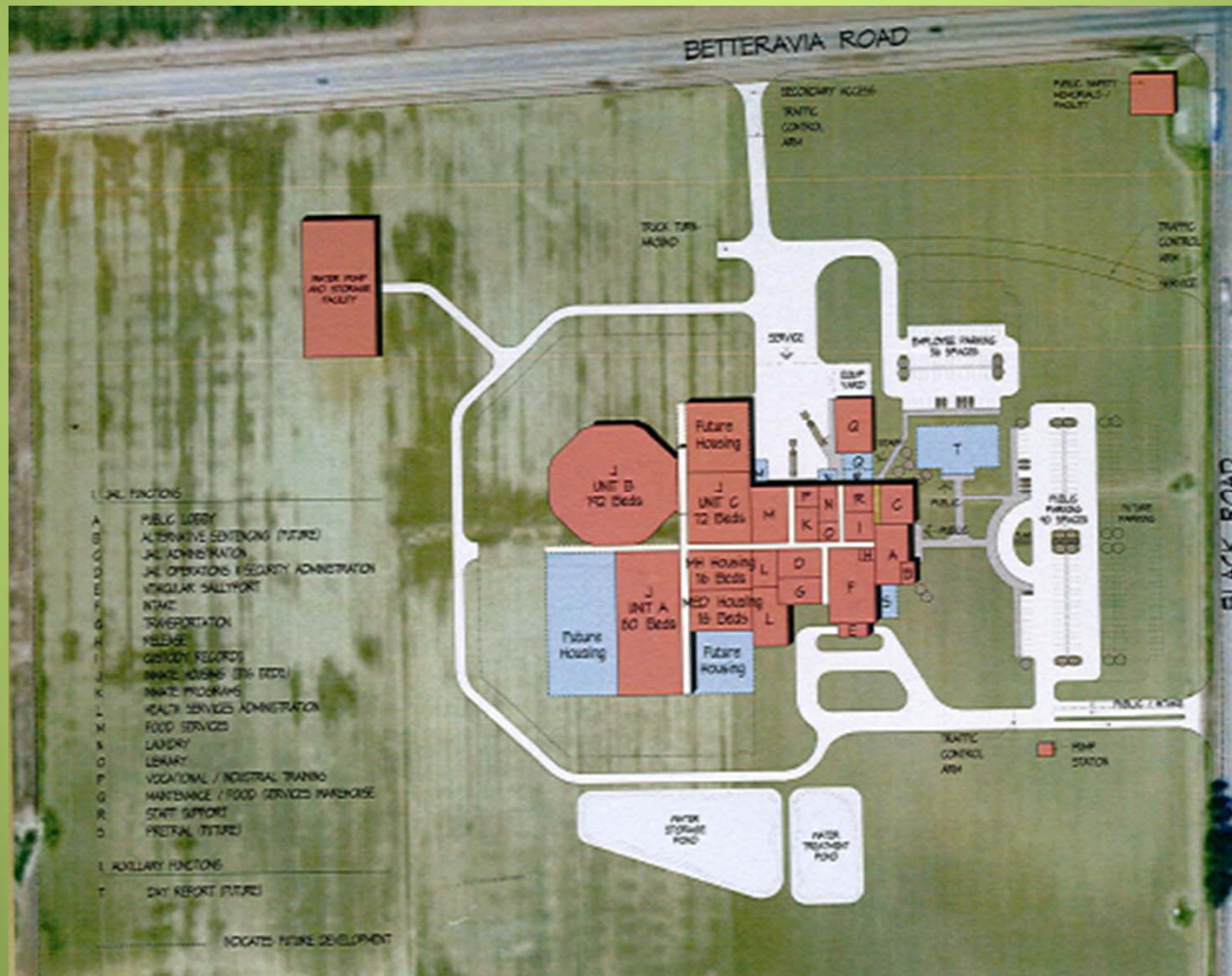
# AB 900 Award Conditions



- Provide Site Assurance Done
- Real Estate Due Diligence Done
- Prepare CEQA Done
- Establish Project with SPWB Starts Today
  - Cash Match / PDCA / BSCCA
- Submit Schematic Design Nov. 2013
- Safely open and operate Spring 2018



# Facility Concept





# Capital Project Cost



- Total Project cost estimate \$ 96.1 mil.
  - Eligible costs: \$ 91.4 mil.
  - Ineligible costs: \$ 4.7 mil.
- Amount already paid/budgeted (\$ 6.4 mil.)
- State award amount: (\$ 80.0 mil.)
- County portion to be funded: \$ 9.7 mil.

# Cash Match



- Purpose of award
  - Build Northern Branch Jail
- Project requires minimum 10% match
  - Of eligible costs
  - Project scope and cost
    - Intended to limit county match
    - Maximize State award
- Three funding options
  - Cash, debt, blend

# Project Timeline / Milestones



- BOS Project Approval Today and Oct 16th
- Signing of State Agreements Dec. 2012
- Schematic Design July 2013
- Operating/Staffing Plan March 2014
- Construction Documents Sept 2014
- Bid Opening April 2015
- Ground breaking July 2015
- Complete construction Dec 2017
- Safely open and operate March 2018

# Operations Costs



Projected in FY2018-19 Dollars

\$16,989,679 Salaries & Benefits for 118 FTE

\$ 3,515,125 Services & Supplies

\$20,504,804 Total Cost

(\$3,824,080) Transfer of 23 FTE from other functions

(\$ 63,000) Reduction in Services & Supplies

**\$16,617,724** Net Cost to Operate Facility

# Operations Costs

Continued



Projected Net Cost in FY2018-19 Dollars

**Santa Barbara Sheriff's Office** - \$16,617,724

118 FTE required to operate 376 bed facility

(23) FTE transferred from other Custody operations

95 New employees required

57 Sworn positions of various ranks

38 Civilian positions

**General Services Department** - \$727,638

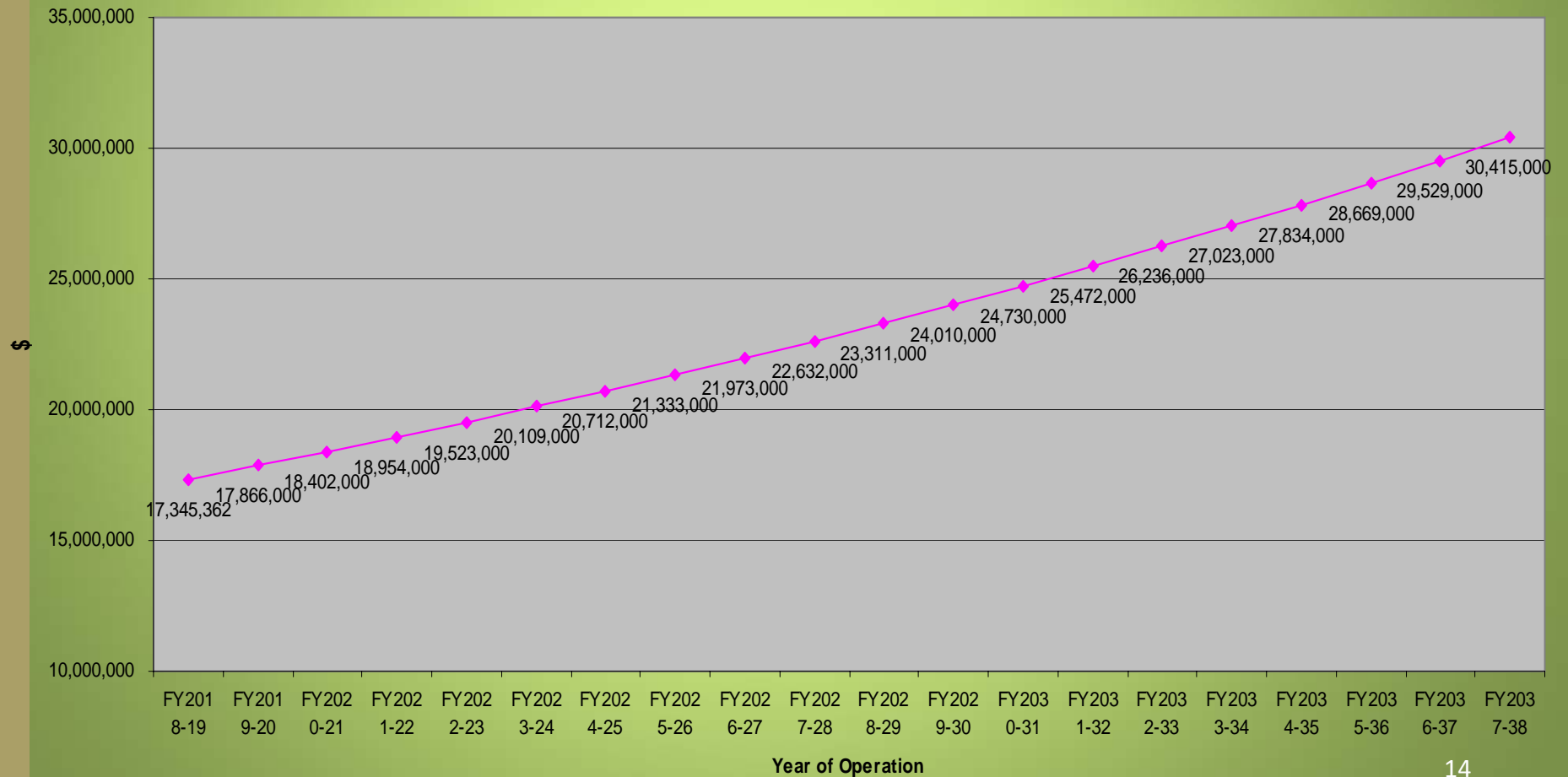
5 FTE Civilian positions plus materials

**Total Net Annual Cost for Facility - \$17,345,362**

# Operations Cost 20 year forecast



Operating Cost Per Year





# Jail Operations Account



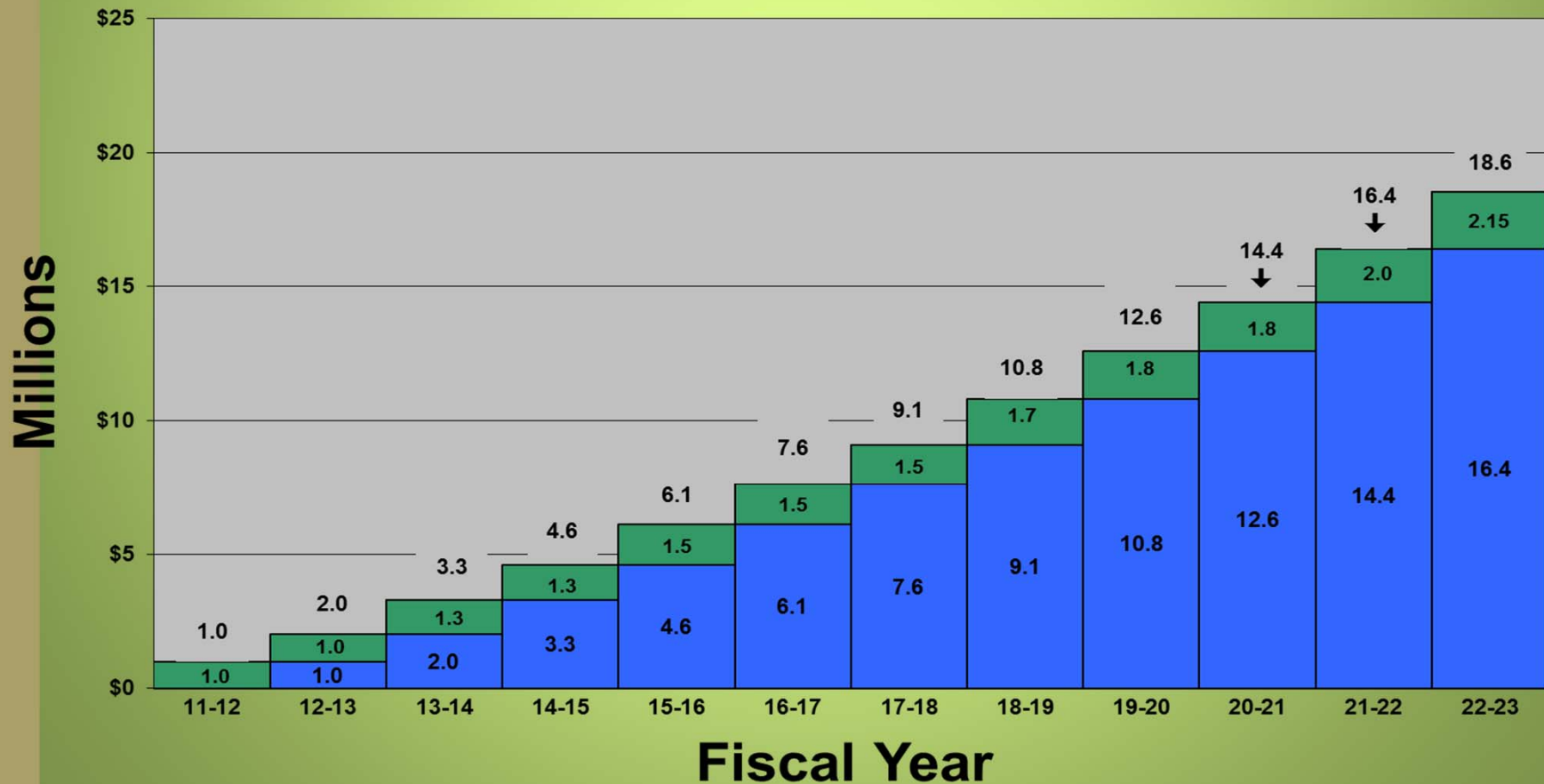
- Incremental plan to fund annual operations
- 12 year plan, launched in 2011/12
- Carves out portion of General Fund growth
- Increases annually & adds to account balance
- Fully meet operations cost 2023

# JOA Funding Progression



## North County Jail Operation Designation Fund

■ Jail Designation Fund Balance    ■ General Fund Contribution Increase



# Benefits of a New Jail



- More prisoners serve full sentences
- Deterrence / Flexibility
  - Increases ability to flash incarcerate
- Helps preserve integrity of justice system
- Reduces law enforcement time off street
- Reduces impact on courts
- Increases safety to staff, inmates and public

# Economic Benefits



- Jobs, Jobs, Jobs
  - During construction (378-407)
  - Ongoing (189 - government and private)
- Direct effect
  - Construction materials
  - Lodging and restaurants
  - Other retail purchases
  - Suppliers
- Indirect (Multiplier) effect
- Reduced Prisoner Transportation cost
  - Fuel and time

# Conclusion



- Need never greater
- Financial assistance never richer
- Opportunity never better