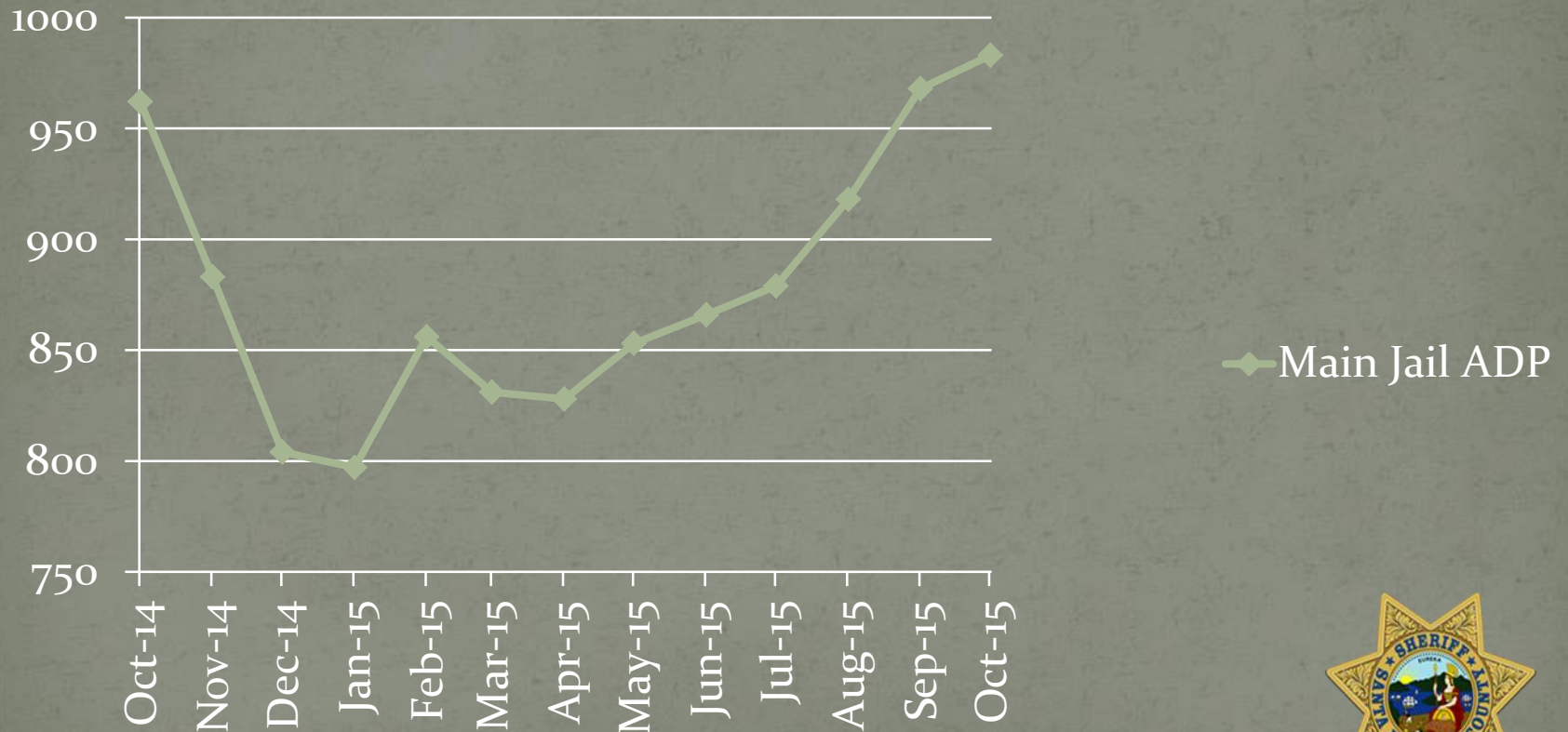




Sheriff Slides

Average Daily Population

Main Jail ADP



Main Jail, AB900 and SB1022

Sheriff Estimate

May 2015

\$67,936,000

CGL Estimate

Oct 2015

\$69,684,000

Updated Sheriff Estimate

Nov 2015

\$66,884,000

Reduction from May 2015
Estimate -\$1,052,000

Updated CGL Estimate

Nov 2015

\$68,475,000

Reduction from Oct 2015
Estimate - \$1,209,000



IMPACTS OF PEPRA

- The fiscal analysis did not fully take into account
 - Impact of the retirement of existing Legacy Employees
 - Impact of Promotions
 - Legacy employees being promoted
 - PEPRA employees being promoted
- Sheriff Estimates Now Reflect
 - 212 Custody Deputy – Line Staff
 - 146 PEPRA
 - 69%
 - 66 Legacy
 - 31%



Sheriff Reductions to CGL Estimate

- Reduction of 3 Sergeant FTE at Main Jail
 - Reduction of approximately \$528,000
- Reduction of 2 Sergeants at AB900 and SB1022
 - Reduction of approximately \$352,000
- Reduction of 1 Custody Deputy at Trans/ASB
 - Savings of approximately \$136,000
- Reduction of 1 Administrative Office Professional
 - Savings of approximately \$98,000



Potential Outcomes if

SB1022 (STAR) not approved

Fiscal Impacts to County

- Loss of \$38.9 million State Construction Grant
 - 90% State Funding
 - Replacing aging infrastructure at 100% County cost
- Loss of 228 newly constructed, modern beds
- Portions of antiquated jail facilities remain open
 - Medium Security Facility and Male Basement Dorms
- Cost per bed day would increase from
 - \$156.47 to \$169.69 per bed/per day

Potential Effects on Community

- Incarcerated individuals would be released to the Community without receiving
 - Beneficial enhanced inmate programming
 - Would be severely reduced or eliminated
 - Existing programming at the Main Jail
 - Inadequate for the newer, long-term population
- No Expansion of Evidence Based Programming
- No Step-down housing units
- No transition housing units

Closing

Summary

Sheriff Office Estimate to Operate
AB900, SB1022 (STAR) and Main Jail

\$66,884,000

Net Increase of \$14,813,400

