

# Existing & Proposed Jail Analyses

## Consultant Reports:

CGL – Staffing, Costs & Bed Needs

Marx/Okubo – Maintenance

November 17, 2015

# Today's Presentation

- 1) Background/Prior Board Direction
- 2) CGL Scope of Work
- 3) CGL Presentation
  - Forecasted Bed Need
  - Staffing Levels
  - Operating Costs
  - Bed Reduction Scenarios
- 4) Operating Costs vs. Costs used in Funding Plan
- 5) Main Jail Condition Assessment (Marx-Okubo)
- 6) Recommended Actions

# Prior Board Direction - May 26<sup>th</sup>, 2015

- Continue moving forward with the current direction on the AB900 and SB1022 projects
- Directed CEO to hire an outside consultant to analyze the operational costs of the AB900 and SB1022 projects
- Scope:
  - 10-Year inmate population projection & bed need
  - Determine recommended staffing levels
  - Review estimated operating costs
  - Bed reduction scenarios
  - Main Jail facility condition assessment

# A World of Solutions

Planning | Design | Program Management | Facility Management | Development & Finance

## JAIL POPULATION/BED SPACE PROJECTIONS STAFFING & OPERATING COST ANALYSIS SANTA BARBARA COUNTY JAIL

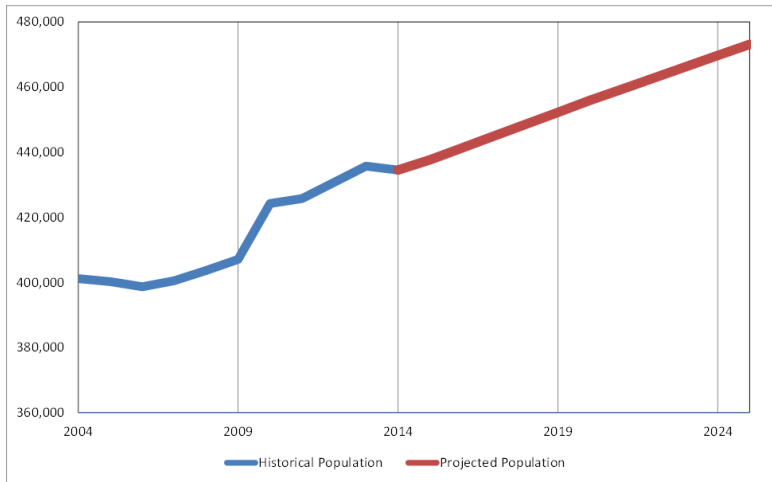
Chris Monsma, AICP: Senior Planner  
Alan Richardson: Managing Director

# Agenda

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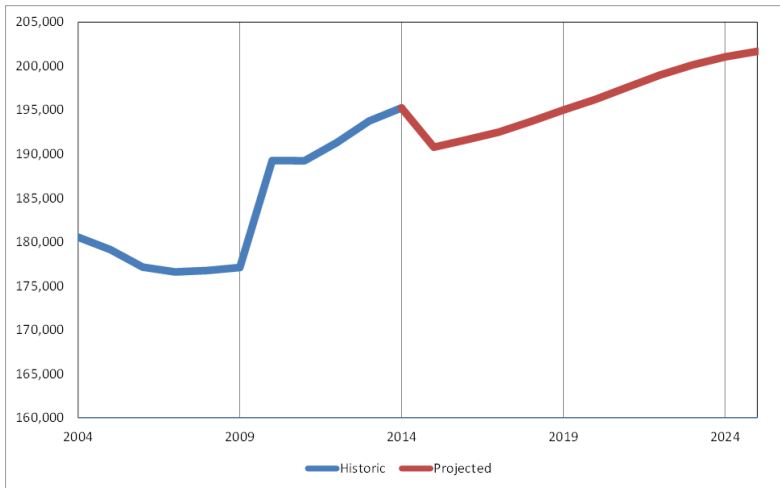
- Jail Population and Bed Space Projections
- Relief Factor for Staffing
- Incremental Costing for
  - Main Jail Only
  - Main Jail + AB900
  - Main Jail + AB900 + SB1022

# County Population Projections (All Residents and 15 -44 Year Olds Populations)

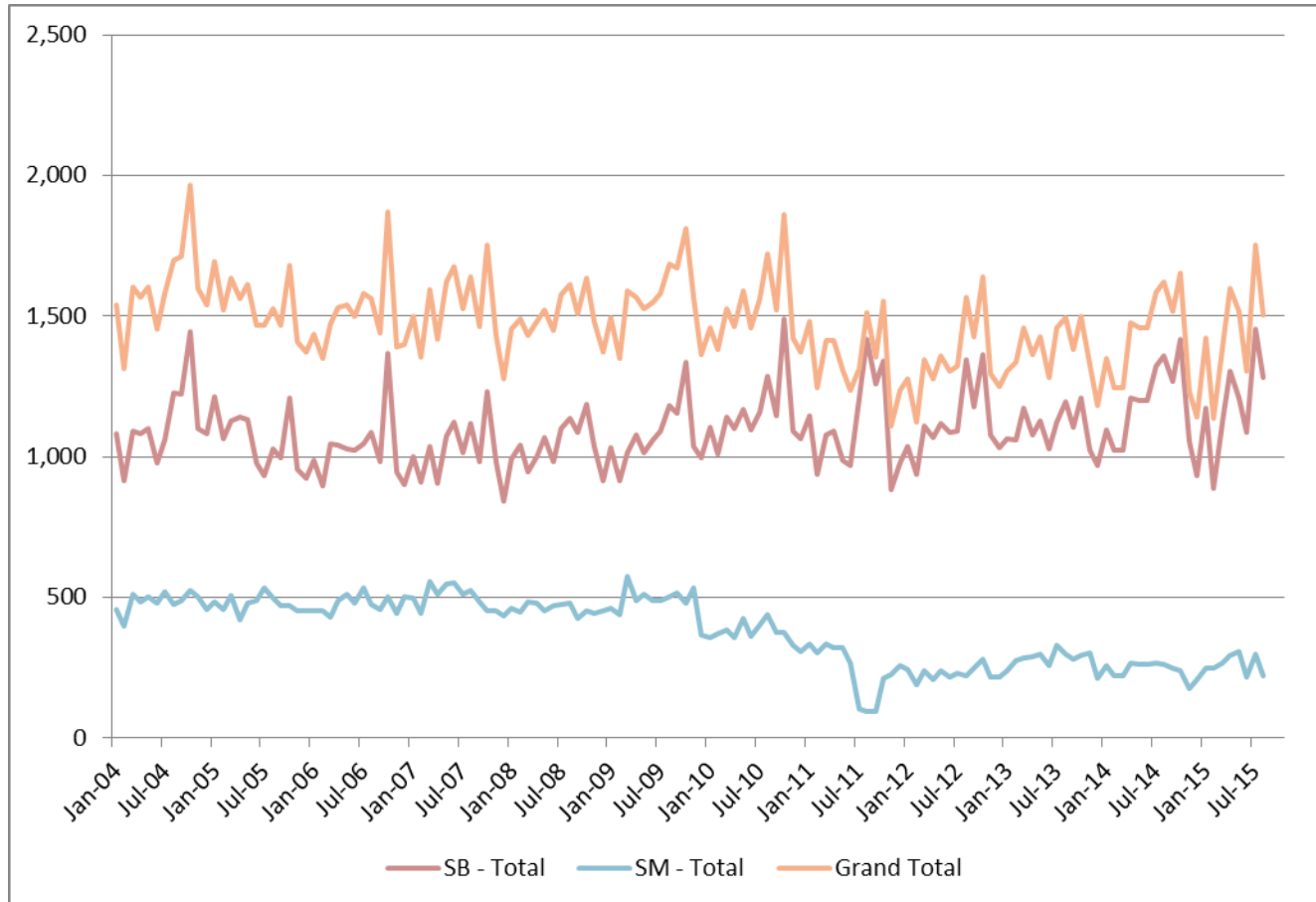


- County Population, currently at 434,510 projected to increase 8.9% by 2025 to a resident population of 473,124.
- The County Population of residents between the ages of 15 and 44 is currently at 195,233, projected to increase 3.3% by 2025 to 201,671.

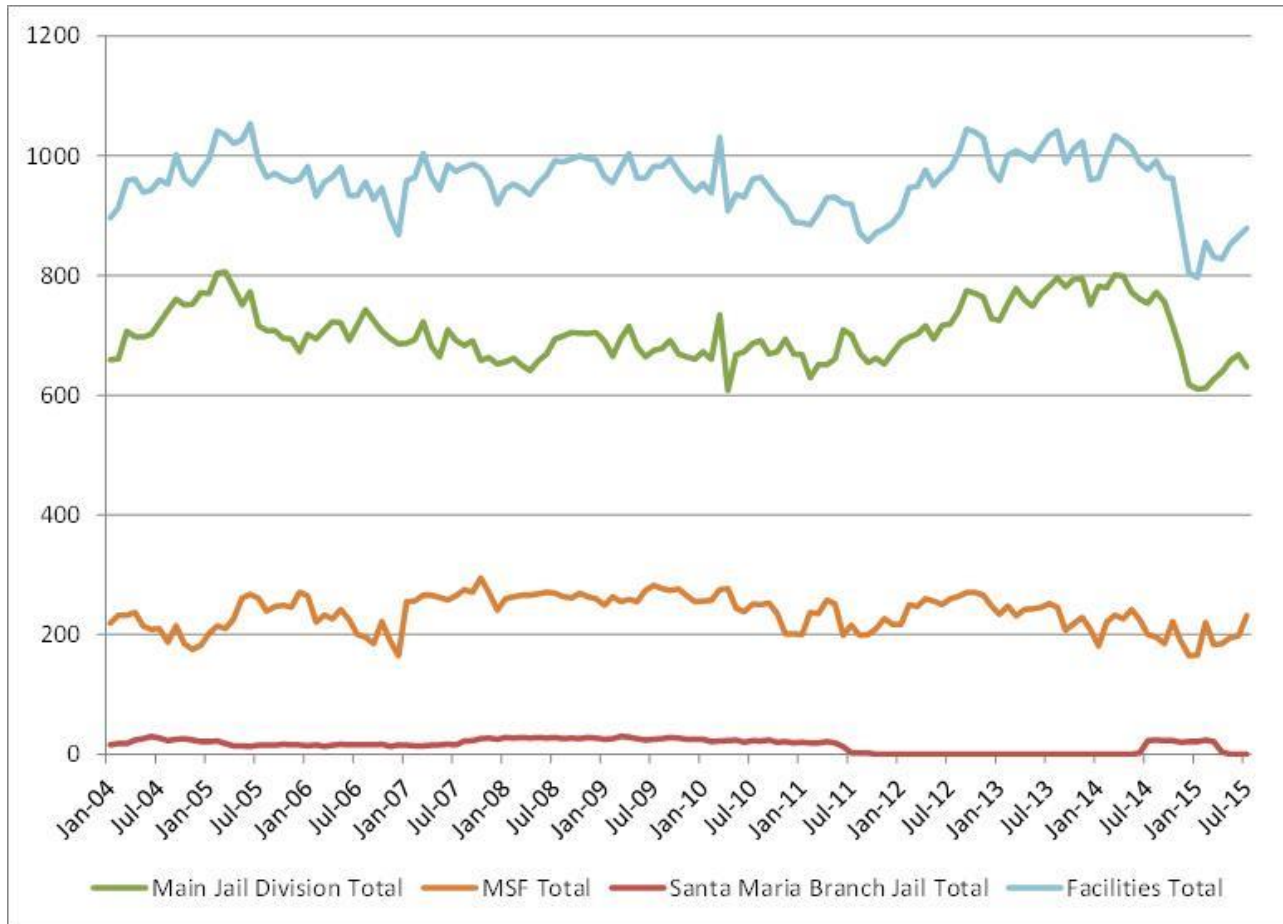
*Source: California Department of Finance  
Demographic Research Unit, December  
2014*



# Monthly Jail Bookings by Facility



# Monthly Jail ADP by Facility





# Projection Models

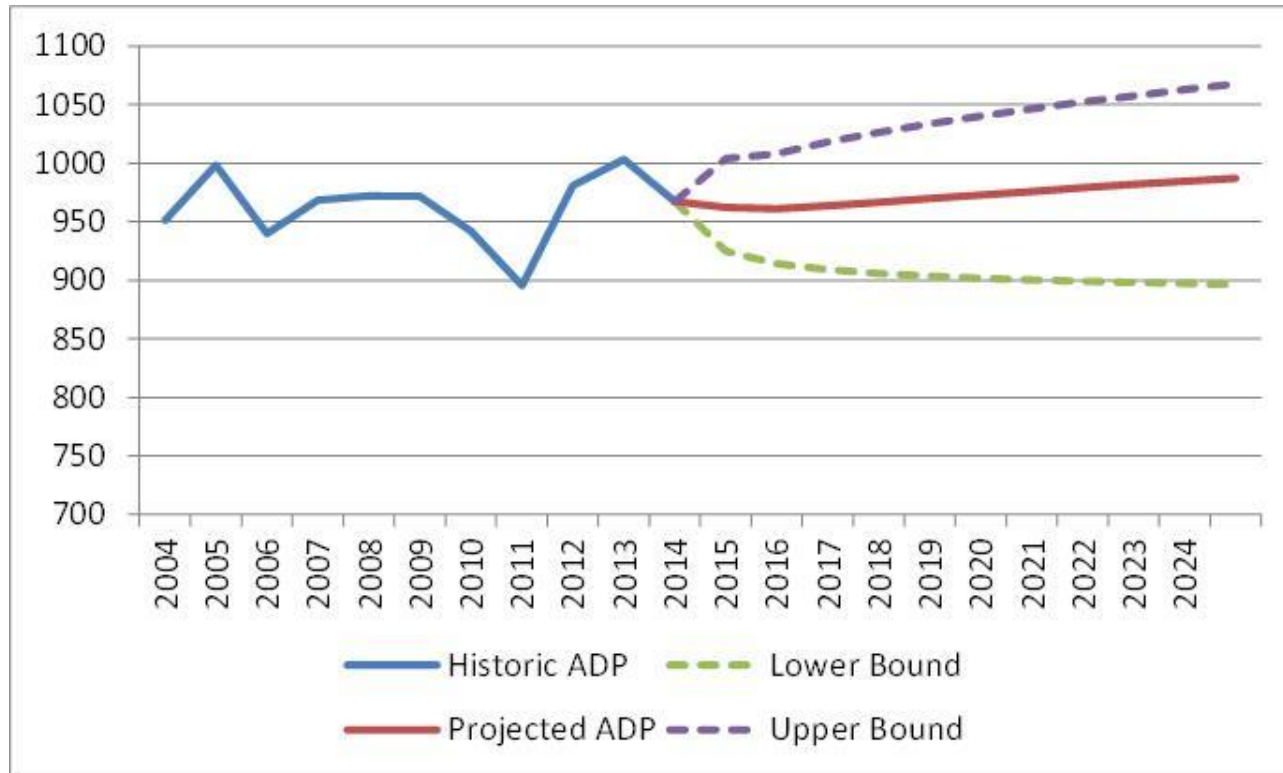
- 13 Models were considered for Bookings, Average Daily Population and Bed Space Needs projections. Models from three subgroups were used in all models:
  - 1) system based statistical models
  - 2) demographic based statistical models
  - 3) time series statistical models
- Models were equally weighed for projections to 2025.

# All Facilities ADP Projections including Upper and Lower Bounds

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.

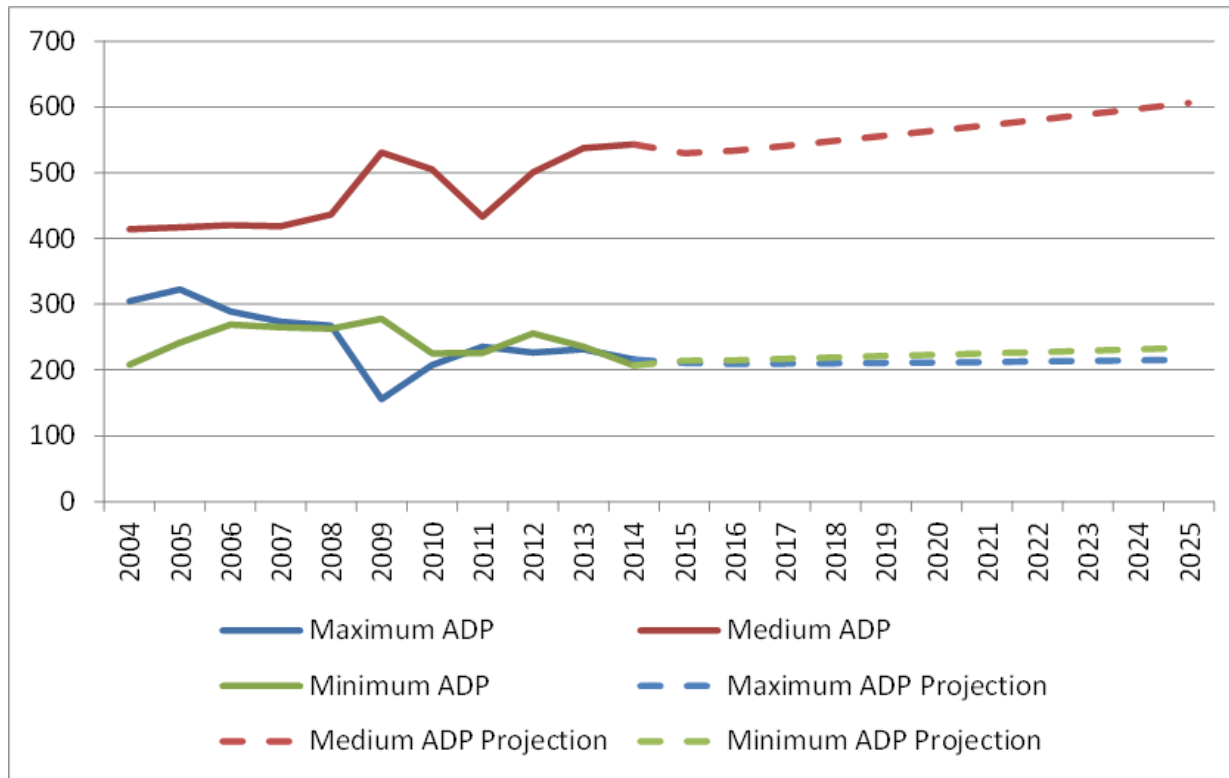


# All Facilities ADP Projections by Classification

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%
<b>Sum of Security Levels</b>	<b>966</b>	<b>954</b>	<b>999</b>	<b>1,055</b>	<b>90</b>	<b>9.3%</b>	<b>0.8%</b>

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

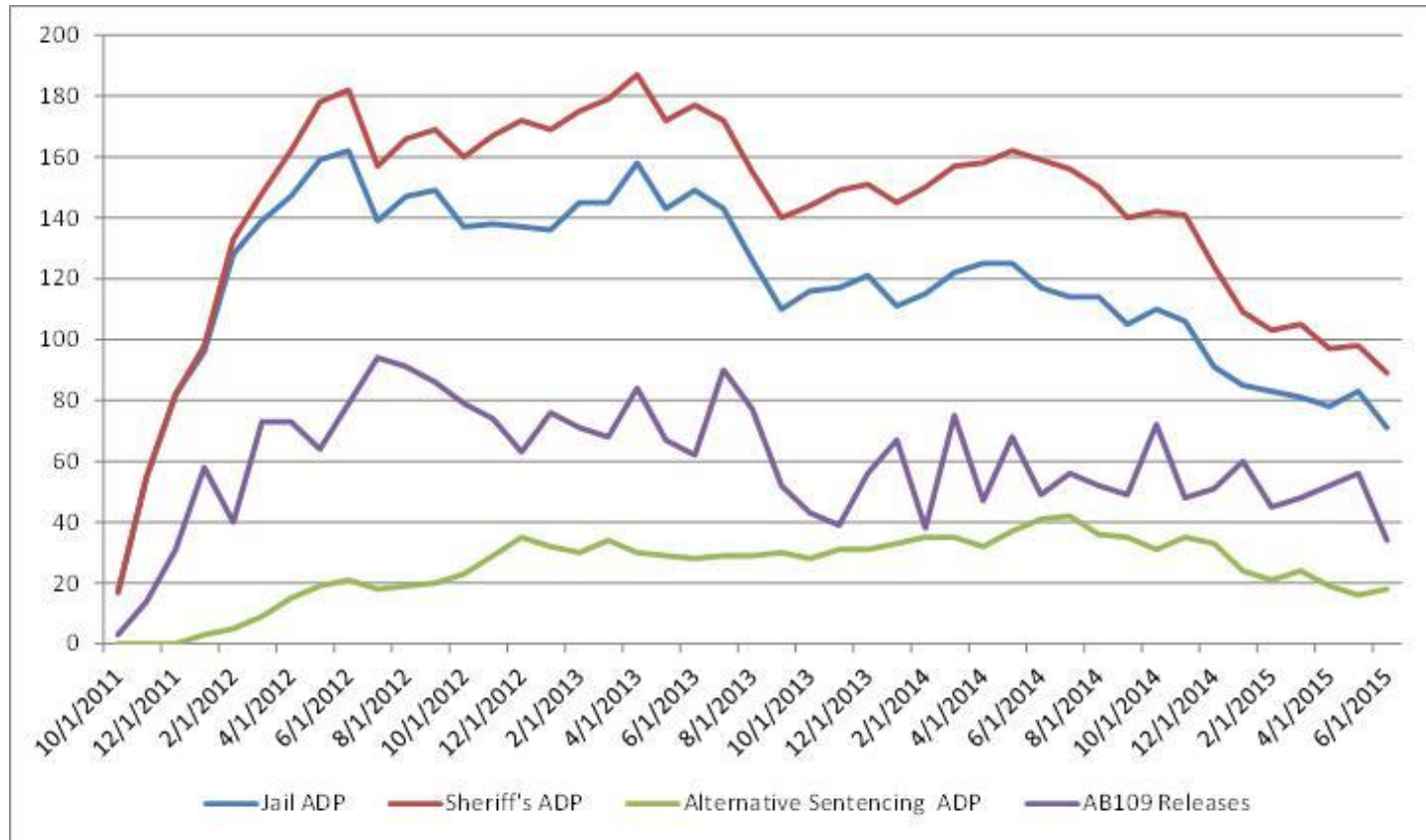
Note: 2015 ADP data thru July 2015.



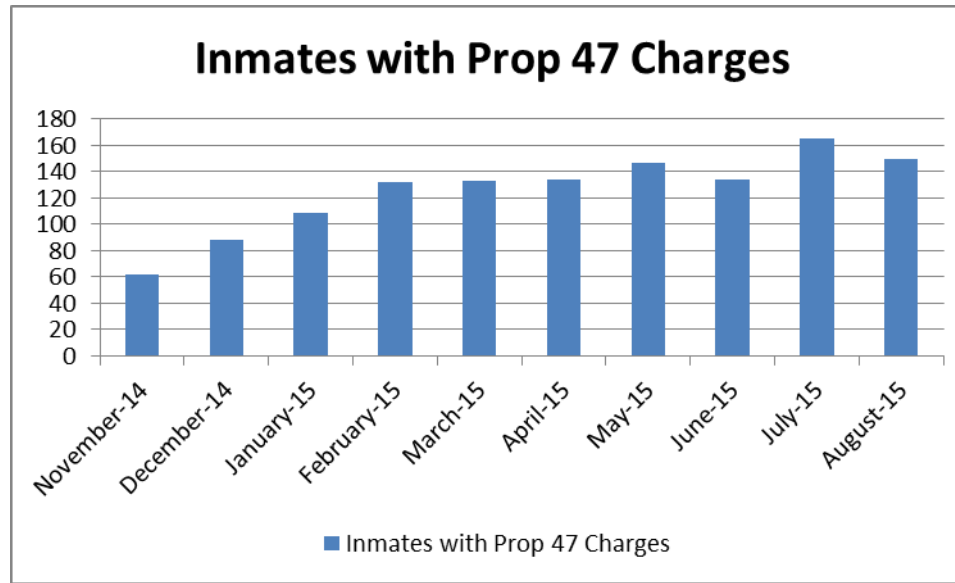
# AB109 Effects



# AB109 Effects

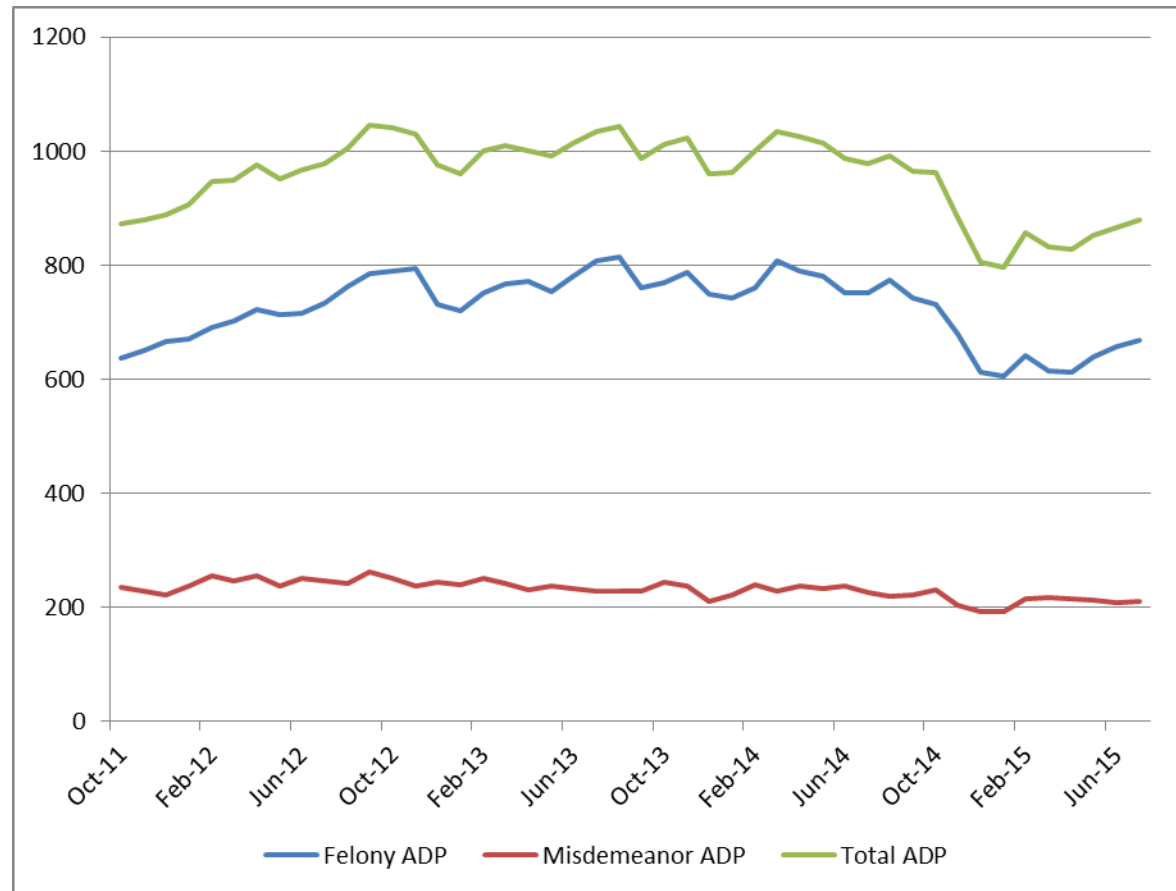


# Inmates with Prop 47 Charges



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.

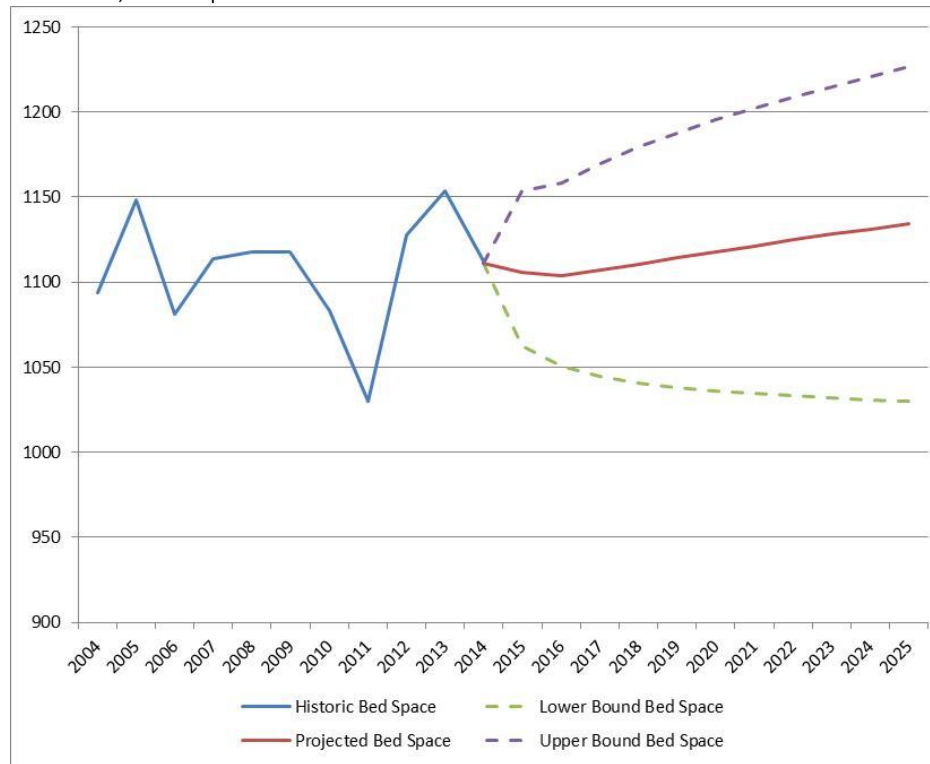
# AB109 and Prop 47 – Felony/Misdemeanor ADP Monthly Data since AB109 (October 2011)



# Recommended Bed Space Projections Including Upper and Lower Bounds

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>	<b>1,111</b>	<b>1,106</b>	<b>1,118</b>	<b>1,134</b>	<b>23</b>	<b>2.1%</b>	<b>0.2%</b>
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%

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





# Current Staffing

## Key Findings:

- Main Jail facility has an outdated, inefficient design for proper staffing.
- Proper relief has 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 and the Transportation Unit.
- 20 additional FTEs are incorporated throughout the analysis at a cost of \$3 million

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
<b>Total Sworn</b>	<b>197</b>	<b>214</b>	<b>17</b>
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	-
<b>Total Civilian</b>	<b>57</b>	<b>60</b>	<b>3</b>
<b>Total Staffing</b>	<b>254</b>	<b>274</b>	<b>20</b>

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

# Key Projection Differences

Category	CGL FY 2019-20	Sheriff FY 2019-20	Difference
Overtime	\$ 1,865,942	\$ 2,444,207	\$ (578,265)
Worker's Compensation	\$ 2,127,781	\$ 2,468,931	\$ (341,150)
Food Budget	\$ 2,081,936	\$ 2,148,199	\$ (66,262)
<b>Totals</b>	<b>\$ 6,075,659</b>	<b>\$ 7,061,336</b>	<b>\$ (985,677)</b>

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

## Key Differences:

- Percentage calculation and application of Overtime and Worker's Comp.
- Separation of staff and inmate food costs.
- Re-calculation of staff meals

# Main Jail 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 + 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 + 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 Projection for Main Jail + AB900 + SB1022 Scenario

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		
<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

# 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

# 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
<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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# Population Reduction Scenarios w/out 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

Source: CGL & Santa Barbara County, October 2015

\$ 1,109,771

\$ 2,121,340

\$ 1,232,909

# Key Findings

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## **Inmate Population and Bed Space Projections**

- Average Daily Population projected to increase 2.1% from 2014 to 2025.
- Projected Bed Space Need in 2025 is 1,134.

## **Current Jail Staffing**

- The Main Jail facility has an outdated, inefficient design that creates challenges to efficient staffing.
- 20 additional FTEs are needed at a cost of \$3 million

## **Operational Costs**

- Overtime, Worker's Comp and Food Costs have been recalculated; \$986k less (projected)

## **Total Costs**

- The primary differences between Sheriff's staff projections and CGL are due to consistently implementing a relief factor.

# A World of Solutions

Planning | Design | Program Management | Facility Management | Development & Finance

## Questions?

**Thank you for your time and attention.**

**Chris Monsma, AICP:** Senior Planner  
**Alan Richardson:** Managing Director

# 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

Incremental Operating Costs per Year (\$ in millions)			
Facility	AB900 (1,075 beds)	AB900 + SB1022 (1,199 beds)	Total
CGL Operating Costs (from slide 22)	\$ 14.5	\$ 1.9	\$ 16.4
CGL Relief Factor - Main Jail	\$ 2.3	\$ -	\$ 2.3
Maintenance at New Facilities	\$ 0.8	\$ 0.2	\$ 1.0
<b>Total</b>	<b>\$ 17.6</b>	<b>\$ 2.1</b>	<b>\$ 19.7</b>

# Maintenance Needs of the Main Jail in the Coming 10 Years

- Board requested MJ maintenance needs
- Facility Assessment performed by Marx/Okubo
- Identified need by:
  - Facility (building)
  - Category (e.g. structure, mechanical/electrical)
- Period identified was the next 10 years
- Total amount identified \$15.6 million
- The majority (\$10.4 million) occurs in first 3 years
- Jorgensen report identified \$5.5 million

# 10 Year Existing Jail Maintenance: 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>

Closure of MSF could eliminate \$1.5M if not repurposed

# 10 Year Existing Jail Maintenance: 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>

\$10.4M of need  
within first 3 years

# Recommended Actions

- 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;
- 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;



# Recommended Actions

- c) Provide direction to staff 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

# Recommended Actions

- d) Based on (c) above, direct staff to:
  - (i) Continue with the existing Northern Branch Jail Operations Funding Plan at the current level; 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

# Recommended Actions

- 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.