Special Issue

Northern Branch Jail Operating Fund Update
Northern Branch Jail Project Recap

- New construction of 134,000 sq. foot detention facility on 50 acres
- Total Project Budget: $110.86 million
  - State AB 900 Funding: $80 million
  - Local Funding Match: $30.86 million
- Adds 376 rated beds, including 32 beds dedicated for enhanced medical/mental health services, to the 819 rated capacity in the Main Jail
- Implements “Best Practice” Direct Supervision Philosophy
- Incorporates expanded inmate program space
- Design facilitates video visitation and video court arraignment
NBJ Construction Update

- Construction expected to be substantially complete during 2nd Quarter of FY 2019-20 (86% complete to date)
- Beneficial occupancy currently scheduled to occur by March 2020
- Utility connections to site 100% complete
- External walls, roofing and interior walls are substantially complete
- Interior work (painting, cell doors and locks, lighting, laundry, kitchen, program and staff areas) continuing
- Exterior site work has been hindered by inclement weather
NBJ Operations Funding Plan

- NBJ Operations funding plan was adopted by the Board as part of the County’s FY 2011-12 budget to prepare for the full operational cost of the new jail.
- Funding is set aside in increasing amounts each year until such time as the annual jail operations funding equals the incremental annual operating cost of the new facility.
- Annual operating cost for the new jail is projected to reach $19.9 million by FY 2022-23.
- FY 2019-20 budget development guidelines approved by the Board in December 2018, establishes $12.7 million as the amount to set aside in the FY 2019-20 budget.
Preparation for NBJ Operations

County Executive Office working closely with Sheriff’s Department, General Services and County Counsel on the following key operational issues:

• Timing for hiring and staffing new jail
• Jail services and supply agreements with third parties (ie. food and commissary)
• Medical Services Costs (CFMG contract amendment currently under negotiation) hinge on final inmate transition plan and timing of planned improvements in the main jail
• Facility maintenance cost and responsibilities
NBJ Operations Funding Plan - Updated

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<th>Fiscal Year</th>
<th>GFC Base</th>
<th>GFC Increase</th>
<th>Total GFC</th>
<th>County Match Construction</th>
<th>Operating Costs</th>
<th>End of Year Balance</th>
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Conclusion

- Continuing to monitor the progress of the project construction
- Working collaboratively to manage the timing of hiring needed staff positions
- Prepared to implement purchasing strategies to secure third party vendors to support the jail operations
- Closely monitoring the anticipated annual operating costs in relation to the adopted funding plan and will recommend revisions to the Board in the future, if warranted.