

Introduction

The costs outlined in this section of the study cover both the capital and operational costs associated with a new jail facility. The current capital estimate to build new County jail is \$153,000,000; and the operational estimate to run a new County jail is \$19,150,000 in net additional annual costs.

Capital estimates are adjusted for inflation through January 2007 in order to provide a more accurate representation of the cost to build the facility at the estimated potential construction start date. Costs are based on design estimates from the schematic design phase and verified by two independent cost estimators. Operational costs have been increased to reflect the increases in salaries and benefits anticipated to be in effect in 2009.

Capital Cost Estimates

Construction and Fixed Infrastructure Estimates:

The estimated construction cost of the facility based on an 808 bed, 328,928 square foot facility located on a fifty acre parcel at \$343 per square foot is approximately \$112,822,000. This estimate includes construction of the physical building and fixed infrastructure such as air conditioning and control systems.

Onsite Preparation and Offsite Estimates:

Onsite preparation Projects such as site demolition and preparation, stubbing out utilities from street to site, and landscaping are included in the cost for onsite preparation which is estimated at an additional \$5,209,000

Offsite costs include such things as the construction of primary and emergency access roads from current public access ways to the site, the construction of a bridge at one point of one road, and the placement of utilities from the public access way to the site, including street lighting for the roads. Estimated offsite costs total \$8,190,000.

Land Acquisition and Other Soft Cost Estimates:

Soft costs for the project include a myriad of projects and needs for a jail not otherwise included in the categories above. Elements include the cost of land acquisition (\$2.5 million), architectural fees (\$5.8 million), a project manager (\$2.5 million), utilities consulting (\$1.7 million), and environmental impact measures (\$1.2 million). Other smaller elements include furniture, fees and insurance. Total soft costs are estimated at \$26.8 million.

Total Capital Costs are estimated at \$153 million.



Capital and Operational Costs

Summary of Estimated 808 Bed Facility Capital Costs		Cost
Number of beds	808	
Square Footage	328,928	
Cost per sq. ft.		\$343
Construction		\$112,822,000
Onsite Preparation		5,209,000
Building Construction		118,031,000
Offsite Costs		8,190,000
Subtotal		126,221,000
Soft Costs		26,779,000
Total		\$153,000,000

Operational Cost Estimates

Operational Cost Estimates:

The estimated gross cost to operate a new 808 bed County Jail is \$23,333,000 per year; however, net additional Operational costs are estimated to be \$19,150,000. Operational costs include salaries and benefits, services and supplies including inmate medical services, and site maintenance and utilities. The costs have been increased to reflect the increases in salaries and benefits anticipated to be in effect in 2009.

The model to develop staffing takes into account the 24/7 nature of a majority of the positions in the jail. Corrections Officers, Records Clerks, and Utility Clerks hold “posts” that require staffing around the clock. To determine the number of FTE’s, a “relief factor” of 5.46 per post position was used. This factor accounts for the shifts, vacation, training, and anticipated sick time based on a study of staffing done in 2002.

Non-salary expense reflects the need to provide medical services to the inmates, the utilities and maintenance of the facility, and other items.

Some current staff will be relocated to the new facility from the Santa Maria Holding Facility and the Main Jail. This will result in the transfer of 44 positions totaling an annual cost of \$4,183,000. Therefore the net increase in staff and cost related to the new facility totals 140 positions and \$19,150,000 in annual costs.



Capital and Operational Costs

Summary of Estimated 808 Bed Facility Annual Operational Costs		
	Staff	Cost
Sworn Staffing	86	\$8,180,000
Civilian Staffing	54	3,202,000
	140	11,382,000
Other Operational costs		
Jail Medical		3,500,000
Utilities		1,337,000
Maintenance		1,782,000
Food, uniforms, linens, etc		1,149,000
Net increase in resources to operate facility		\$19,150,000
Existing staff transferred to new facility	44	4,183,000
Full cost to operate 808 Bed facility	184	\$23,333,000

Summary

In order to provide for the anticipated jail bed needs over the 30 year life required of large capital projects, it is recommended that the Board consider planning for an 808 bed facility at an estimated one time capital cost of \$153 million and an on-going annual net additional operational cost of \$19.2 million.

