

Special Issue

Northern Branch Jail Operating Fund Update



FY 2019-20 BUDGET WORKSHOP

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

Fiscal Year	GFC Base	GFC Increase	Total GFC	County Match Construction	Operating Costs	End of Year Balance
2011-12	\$ -	\$ 1.0	\$ 1.0	\$ -	\$ -	\$ 1.0
2012-13	1.0	1.0	\$ 2.0	(3.0)	-	-
2013-14	2.0	1.3	\$ 3.3	-	-	3.3
2014-15	3.3	1.3	\$ 4.6	-	-	7.9
2015-16	4.6	1.5	\$ 6.1	-	(0.2)	13.8
2016-17	6.1	1.5	\$ 7.6	(12.3)	(1.3)	7.8
2017-18	7.6	1.5	\$ 9.1	-	(3.5)	13.4
2018-19	9.1	1.8	\$ 10.9	(2.0)	(7.3)	15.0
2019-20	10.9	1.8	\$ 12.7	-	(14.6)	13.1
2020-21	12.7	2.2	\$ 14.9	-	(18.8)	9.2
2021-22	14.9	2.2	\$ 17.1	-	(19.3)	7.0
2022-23	\$ 17.1	\$ 2.2	\$ 19.3	\$ -	(19.9)	6.4



