

CURRY COUNTY JAIL CONSOLIDATION WITH COOS COUNTY JAIL



Staffing Costs \$344,000

Coos County states it will cost them approximately \$344,000.00 in personnel costs or \$57,000.00 per deputy. In my opinion this is about 20,000.00ea. short (\$120,000.00 total) than the true cost when considering benefits.

Coos County Personnel costs should be approximately \$464,000.00 (State law [236.605-236.640] also will play a big factor)

The Coos County Jail would need to add six certified Corrections Deputies to its roster to open a cell block to accommodate 35 more inmates. This allows for 24/7 staffing of the block and takes into consideration officers vacation time, sick leave, overtime, training, etc.



Curry county pays between \$61,000.00 and \$81,000.00 per employee depending on their scale (Deputy 1 to Deputy 3) This includes benefits.

Our current personnel budget for Curry County is \$1,010,790.00. As of this presentation our actual costs for *13/14 are projected to be \$880,854.00*

Remember Coos County numbers do not include Transportation, Court Security, Assistance with Dispatch, and Search and Rescue. (It also should be noted you will taking these paying jobs and relocating them to another county which will further help collapse the economic system in Curry)

Transportation: All of these numbers will be approximate but it will give you a sense of what we are looking at.

1. 150 miles round trip for a yearly total of about 100,000 miles and 4 hours each trip.
2. Vehicles. We will need two vehicles at all times so you are looking at a yearly cost just for vehicles will be about \$40,000.00
3. Mileage at .43 a mile will equal \$43,000.00
4. Yearly total is \$83,000.00 plus some equipment and two deputies if over 2 people being transported.
5. Insurance / Safety / Hearings / Trials?
6. What do we do with inmates during the day or while waiting for transport.



Coos County states it will cost them approximately \$100,000.00 in medical costs. This cost is only for the in house day to day medical needs. (this is what Georganne Green is currently providing for Curry County for less money)

Curry County would have to budget an additional \$40,000.00 in Major Medical for hospital and emergency room visits and we would not be in control how these visits would be conducted. (Currently we are very selective before we let an inmate go to the hospital; thereby keeping our cost as low as possible.)

It should be noted that the \$40,000 will be high for some years and low for others. This is an approximate average taken from the last 8 eight years.

Medical Costs \$100,000

The Coos County Jail currently uses ConMed for inmate medical care. ConMed estimates an increased cost of \$100,000 annually to add 35 inmates to our current roster. ConMed provides excellent medical care for the inmates and protects the County from liability by employing certified medical professionals for all facets of state mandated medical care including mental health.

Conmed HEALTHCARE
MANAGEMENT



Coos County states it will cost them approximately \$40,000.00 for meals. That is \$3.13 per inmate per day, or \$1.04 per meal. That appears to be very low and according to other jails and providers the cost should be about where our costs are at this fiscal year. \$2.58 per meal.

If those higher numbers are true then the real costs could be as high as \$99,000.00 or \$59,000.00 more than budgeted by Coos County.

In years past we cooked our own food and used inmate labor, and our food bill totaled about the \$100,000 dollar mark or just a little higher when we had more inmates. We are currently under contract with ABL and our meal costs will be a little cheaper than in the past but will remain at about \$2.50 per meal.

Meals \$40,000

To feed an 35 more inmates the Coos County Jail estimates an increased cost of \$40,000 annually. This figure covers all food and kitchen staff costs to meet the dietary requirements of feeding an additional 35 inmates daily.



Maintenance/Supplies \$30,000

To house an additional 35 inmates the Coos County Jail estimates an increased maintenance/supply cost of \$30,000 annually. This figure includes wages for maintenance staff and supplies needed to perform routine maintenance and upkeep on the necessary housing unit.



Utilities \$40,000

Housing an additional 35 inmates will increase the jails utility costs by an estimated \$40,000 annually. This figure includes electricity, water and sewer costs.



Both of these areas seem to be budgeted about right and are inline with other facilities. These numbers will fluctuate depending on in-mate labor, contracts, etc. for these services. I would agree that adding 35 inmates instead of just having the 35 to divide the costs will be cheaper.

Summary of Costs Chart

Category	Current Cost	W/35 more Inmates	Cost Difference
Staffing	\$1,973,374	\$2,317,374	+\$344,000
Medical	\$432,358	\$532,358	+\$100,000
Meals	\$107,956	\$147,956	+\$40,000
Utilities	\$200,000	\$240,000	+\$40,000
Maintenance/Supplies	\$130,063	\$160,063	+\$30,000
TOTAL COST DIFFERENCE			+\$554,000

S/B \$464,000.00

Add \$40,000.00 for Major Medical Total \$140,000.00

Using state wide and our numbers I think you will add another \$59,000.00 to this total. Or a total of \$99,000.00

These two areas are budgeted about right and may be a little lower depending on inmate labor etc.

\$773,000.00

The total from Coos County in my opinion should look more like (\$773,000.00) and this does not take into account other issues which I will discuss in the upcoming slides.

So lets look at the numbers and issues:

1. The Curry County Jail which would then be a holding facility.
2. Book and Release.
3. Liability.
4. Insurance.
5. Court Security
6. Assistance given to other divisions, ie: Dispatch, SAR, and Patrol, Extra events.
7. Transportation
8. Materials and Services for Book and Release. (Computers, Bio Metrics, Policy & Procedures, CAD, Etc.
9. Loss of Revenue
10. Community Corrections.
11. Effect on other county agencies (District Attorney, Juvenile, Judges, etc.)
12. ORS.169.050 RFP bidding system
13. ORS. 236.605

ISSUES

The Curry County Jail would still need to be a holding facility to hold inmates during Trials, Pre Trials, Hearings, Mental Health Evaluations, and Transports.

This is significant because by law you can only hold an inmate in a holding facility for no longer than 4 hours, which means we would have to attempt to get a waiver or we transport every four hours to Coquille.

You will need the minimum staffing for this facility 24/7 which by the way we are already at those staffing levels. (It will take 12 deputies minimum)

We can cite and release a lot of the people who are arrested, or we can hold for transport. However because we are holding inmates we will still be required to perform numerous tasks which we already do. (Example: Biometrics Finger prints, Policies and procedures, Jail standards, food for meals if all day trial, insurance costs, hourly inmate checks, medication, on call medical staff etc.

We will have major constitutional issues. The Defense Attorneys will file motions almost immediately to stop this, and the judges while they can not make public statements will point out the laws and constitutional issues preventing this.

ISSUES

We have to factor productivity as well, the Corrections personnel also help out Dispatch, SAR, and Extra Events.

We also have a responsibility to the State Courts to provide security. This includes the Judges, Jurors, and the court room, as well as escorting in-mates. During difficult trials this may take up to four deputies.

Loss of revenue: We would lose several avenues of revenue and or be greatly reduced. The main revenue would be Community Corrections. We would see a reduction of approximately \$120,000 due to the P&P division just renting beds from Coos County (they average 5 beds a day.) The monies we currently get from P&P we use not only for bed days but support services as well and these would go away.

We would lose the SCAAP Grant as well as the Misc. Revenue of about \$50,000 for Home monitoring and Measure 73 cases. Our phone revenue which helps offset the required necessities we must provide for the inmates, (clothing bedding, personal hygiene, etc.)

All together approximately \$181,000 in lost revenue, could be realized.

ISSUES

Community Corrections would be severely hampered in their efforts to reduce recidivism as jail beds would be costly and harder to connect with probationers.

Our Fail to Appear warrants would rise dramatically. Which would slow the rest of the system down, reduce productivity, and be expensive.

The Coos county model is only for 35 beds. I believe Coos County numbers are low and will not work. Last year our daily population was 42 beds, what do we do when we exceed the 35 beds? What happens when they realize their numbers are to low?

In my opinion, closing the jail and moving it to Coos County is not only a very bad idea, it will cost the county anywhere from \$500,000 to \$870,000 in increased expenses. This amount doesn't take into account the loss productivity, public safety, economic effects, court security issues, and the expediency and convenience we now have. I will oppose any movement in this direction and The Coos County Sheriff has stated he will not support any consolidation against my wishes, especially if it doesn't save money for us, and cost him more.

NUMBERS FOR THE JAIL LAST YEAR:

Total Jail Population For 2013 was **12,915** = **35.3** Daily population.

This is down a little from 2012 which was **15,294** or **41.9** Daily Population.

Parolees on Supervision = **169** (Drug and Alcohol, Anger Management, Mental Health, GED, Mentoring, Parenting Skills, abiding by all judges orders, Etc.)

Jail G.F.Budget **\$ 1,027,516.00**

Command and Control (dispatch) **\$ 175,000.00**

(Divided by total inmate population for 2013 **12,915**)

Total cost per inmate per bed day for 2013 = **\$ 93.11**

Minus Food budget (1,202,516 - 100,000 = 1,102,516 divided by total population 12,915) = **\$ 85.37**

$\$93.11 - \$85.37 =$ **\$ 7.74** per inmate per day for meals or

Per Meal Cost Per Inmate Averages **\$ 2.58**

PROJECTED COSTS

**Projected Costs would be approximately \$980,000 +
This would be in addition to the costs by Coos County. \$773,000**

Total estimated Costs \$1,753,000

Again this doesn't include loss of productivity and additional bureaucracy.

Our projected costs for 13/14 with no revenue = \$1,063,268

Projections with revenue Coos County Cost \$1,665,000

Projection with revenue Curry County Cost \$ 794,210

(Mainly due to SB1145 monies and jail assessments.)

Another issue would be the \$111,190.00 hit to the Administrative Services causing either more layoffs or other departments having to adsorbed those costs.

SOLUTIONS

I believe we can fix this problem by attempting to do the following:

Fund the jail on a separate levy. If we staff the jail correctly and fund it separately I think we can have a operational jail in a sustainable budget for the foreseeable future. By doing this we can take some of the pressure off of the General Fund and keep what I feel is the hub for the entire public safety system. Everyone needs the jail and what it contributes to a lawful society.

What does this look like: It can take on many different variables but I think if we could fund it at approximately **.68 a thousand** we would have a correctly staffed jail, with some monies for capital repairs and contingency for when we have unexpected issues with inmates. I believe the cities will support as they also realize the importance of the jail.

Consolidate dispatch, this could save up to an additional \$500,000 depending on how the agreements are worked out. This has the potential to take 1.5 million from public safety and return to the General Fund for other parts of the county.

How did I arrive at the .68 a Thousand?

By looking at the current budget and yearly trends and the current projections I have come up with a general cost for the jail at the corrected staffing levels and revenue.

Revenue is projected to be approximately **\$298,000.00**

Personnel is projected to be approximately **\$1,460,790.00**
(16 deputies, 1 Lt; 1 Sgt; 1 nurse; and 1 Maintenance. This would cover jail, command and control, court security, transport 24/7/365)

Materials and Service is projected to be approximately **\$275,000.00**

Administrative Services is Currently budgeted at **\$111,000.00**

Total Budget Projection **\$1,548,790.00**

A **.68 a thousand** and a 93% collection rate would us **\$1,631,709.00**

This would leave approximately **\$82,919.00** for contingency and capital repairs.

If we save and are fiscally responsible we may have more to carry over into a reserve contingency. We currently can not do this as the monies are General Fund and have to go back to the county at year end.

SOLUTIONS

Another idea is to separate the Criminal/Civil Divisions and fund them with a gas fee. *(One number on the purchases in Curry County by visitors outside of Curry County is 17 million in fuel purchases)*

This would take some laws changes, but if we could adequately fund this division with this money, the money saved from the Jail, Communications, and Criminal would go a long way in funding the rest of the county.

At minimum this would give us some time to make things permanent and sustainable for the years to come, without relying on the Federal Government.

Questions ?????