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REPORT #5
JAIL OPERATING COSTS

BOARD OF CORRECTIONS
JAIL PLANNING AND CONSTRUCTION DIVISION

MARCH 1990

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EXECUTIVE SUMMARY

This study surveyed jail operating costs for FY 1987-88 in fifteen California counties and 20 specific facilities. The facilities were all constructed and opened since 1980. The sample covered the full range of California counties and the full variety of facility types. The study is reasonably representative of, at least, California's newer facilities, although operating costs in older facilities may be somewhat different.

The study addressed direct costs including personnel salaries and benefits, services and supplies, and contract services with the private sector or with other county departments. Other costs which are attributed, in some studies, to detention were not included. Examples of costs not included in the following discussions include: debt financing; litigation defense and liability payments; county overhead allocable to detention; and "opportunity costs" from diverting land and funding to detention from other uses.

One clear conclusion from the study is that each detention system and each facility is different; each offers varying mixes of services, each houses differing profiles of prisoners. Thus, it should be stressed that figures reported below as averages--costs per day, costs for specific items--are arithmetic averages only and are not intended as norms or standards.

A. OVERVIEW

1. According to State Controller's Office reports, total jail operating costs in California rose by 55 percent from 1984-85 to 1987-88. By 1987-88, the total local detention operations bill was \$720 million--roughly \$25.70 per citizen per year.

2. In the counties studied for the present report, the costs per citizen averaged nearly \$27 per citizen and ranged from about \$21 to over \$38 per citizen.

3. Costs per prisoner in the facilities studied averaged about \$39 per day in high security, pretrial facilities and \$28 per day in dormitory style facilities housing mostly sentenced prisoners. These costs would be higher, especially in the high security facilities, were it not for substantial overcrowding. (Overcrowding drives overall costs up, but reduces the cost per prisoner.)

4. Two underlying factors explain the level of costs in a system or facility. Costs per citizen for detention systems are closely correlated with incarceration rates: the higher the incarceration rate in a county, the higher the bill to each taxpayer. Costs per prisoner in systems or specific facilities are closely tied to the staff to inmate ratio: the fewer the inmates per each staff member, the higher the per prisoner cost.

5. Among the systems studied, those using non-sworn custody staff had the highest cost per inmate and the fewest inmates per staff. Conversely, systems using only sworn custody staff had, as a group, the lowest cost per inmate and the most inmates per staff. Systems with mixed sworn/civilian custody staff were, as a group, intermediate between all sworn and all civilian systems on cost per inmate and inmates per staff member. Because factors other than staffing may be involved, e.g., all the non-sworn

systems were also the smallest detention systems in the study, it should not be assumed that sworn staff systems are "cheaper". However, this finding does suggest that counties should consider all factors before assuming that (lower paid) civilianization will result in lower jail operating costs.

B. STAFFING

1. For the systems studied, staffing ratios varied from one staff person for every 3.3 prisoners (1:3.3) to 1:8.6. The average staffing ratio was 1:7.7. (These staffing ratios include all staff required to run the system, 24 hours a day, seven days a week.) About 65 percent of staff were responsible for immediate supervision of inmates.

2. Smaller facilities or systems tend to have fewer inmates per staff--indicative of the economies of scale that are possible in larger facilities.

3. High security, predominantly pretrial, facilities had more staff (generally 3 to 6 prisoners per staff position) than dormitory style facilities housing mostly sentenced prisoners (generally 7 to 13 prisoners per staff position). The more intensive staffing in the higher security facilities arises because higher security prisoners, by definition, require closer supervision, and because pretrial facilities tend to have multiple activities, such as intake, medical/mental health housing, and considerable escorted prisoner movement (e.g., to court) that require additional staff.

C. COST FACTORS

1. **Salaries and benefits** account for about 70 percent of the total detention operating costs. This proportion is somewhat lower in some specific facilities, especially dormitory facilities housing lower security sentenced prisoners.

2. **Supplies and service accounts** averaged about 18 percent of total operating costs. **Food services** costs--which are typically included in supplies and services--averaged about 6 percent of total costs. Among systems studied, the average daily cost per prisoner for meals was \$3.46--although there was considerable variation in meal costs. None of the sample counties had retained private food contractors during the study period. Three counties had meals provided by other county agencies; in these three cases, average daily meal costs were above the average.

3. **Maintenance** costs typically ranged from 2 to 6 percent of total costs. **Utilities** costs, which were difficult to obtain and are probably understated, were generally around 4 percent of total operating costs.

4. There was wide variation in **medical/mental health** costs--ranging from 3 to 20 percent of the total. The average cost per prisoner per day was \$4.32, although per day costs varied from under \$2 to nearly \$9 for medical/mental health care. Three of the counties studied contracted for private medical/mental health services; all three had daily costs below the average. In general, however, comparison of medical costs was difficult not only because counties have widely different methods of budgeting but also because there are different policies regarding the level of service to be provided in the jails.

5. **Transportation** costs were not included in the total operating costs, although several counties did provide information on transportation. Costs from those counties ranged from \$125 to \$1,120 per year per prisoner. One major factor appears to be the degree of dispersal of the county's facilities and the proximity of pretrial facilities to the courts.

6. **Overhead** costs were also excluded from total operating costs. Counties reported an average overhead rate of about 5 percent from Sheriff's Department cost allocations. External overhead rates--from other county departments--were not included in the study.

D. LIFE CYCLE COSTS

1. Over a thirty-year life of a jail, "front-end costs"--for planning, design and construction--constitute a small portion of the total expense of running a jail. Even when very conservatively estimated, future operating costs will constitute from 93 to 95 percent of the total county expenditures on the jail. (Among the facilities studied, the high security facilities averaged \$15.7 million in "front-end" costs and \$196.9 million in 30 year operating costs; dormitory facilities averaged \$8.3 million in front-end costs and \$161.1 million in operating costs.)

2. For the facilities studied, cumulative operating costs surpass the initial design and construction costs very quickly: in 2.4 years for high security facilities and in 1.6 years for dormitory style facilities.

3. These findings underline the importance of careful initial planning of new facilities, with detailed attention to the operating cost implications in all design and construction decisions.

E. REVENUES

1. The largest current source of revenues for county detention systems is, in effect, the rental of space to other corrections agencies. In FY 87-88, the counties studied received \$18.5 million from the State Department of Corrections, another \$6 million from Federal authorities, and nearly \$1 million from cities and other counties.

2. A survey of all California counties indicates that about 80 percent of the counties charge fees to participants in detention-related programs: work furlough, home detention, county parole, and work-in-lieu programs.

3. Miscellaneous other revenue sources were also identified. These include Pacific Bell commissions for inmate use of phones, inmate welfare receipts, and volunteer or other private sector contributions.

4. Counties reported a variety of inmate work activities which generate revenues or reduce or offset costs. (Los Angeles County alone estimates that industries and agricultural programs using inmate workers generate \$13 million--or about 5 percent of total detention system costs--per year in cost-savings and revenues.) The use of inmate workers clearly has promise for helping to control jail operating costs. In addition, counties should insure that ample industries and inmate work space is included in plans for new jail facilities.

I. Introduction

California voters in the last decade have passed bond issues totalling \$1.495 billion for the construction and renovation of local adult detention facilities. The steadily increasing jail population in the 1980's and the opening of new and renovated facilities have led to increasing adult detention facility costs. In 1984-85, prior to the opening of many new facilities, the adult detention operating costs in California were \$466,032,984. In 1987-88 these same costs were \$720,134,452: a 55 percent increase in a three year period.* The average daily population in California jails increased 29 percent, from 49,880 in 1985 to 64,332 in 1988. The jail bed capacity increased 28 percent, from 34,510 in 1984 to 44,331 in 1988.

In 1984-85, adult detention costs were 3.9 percent of the cost of local government. In 1987-88, jail operating costs were 4.4 percent of the cost of government. The per capita cost for operating jails in California in 1984-85 was \$18.54 and in 1987-88 the per capita cost was \$25.70: a 39 percent increase.*

Adult detention expenditures have been one of the fastest growing components of local budgets in recent years. As jails began to take greater percentages of county operating budgets, officials have attempted to find ways of containing these rising costs. However, little information is available on specific components of jail operating costs. Costs for services information is necessary to determine where cost savings might be achieved.

The State Board of Corrections and the State Sheriffs' Association therefore sponsored this study of jail operating costs to prepare information for local jurisdictions in how cost savings might be achieved. The current study analyzes jail operating cost information for 20 new facilities constructed in California since 1980. This data will provide information on actual costs by category for new facilities and provide direction regarding avenues to explore in cost savings.

The Board of Corrections appointed an Ad Hoc Committee to direct the study, composed of representatives from the Board of Corrections, Sheriff's Departments, Boards of Supervisors, County Administrators, detention facility architects and accountants. The Ad Hoc Committee is working to identify design, construction, maintenance or operations techniques that can reduce life-cycle costs in jails. Included in this process will be an examination of jail industries programs, use of inmate labor and other revenue generating techniques that might increase revenues to jails. The following report is presented to the Ad Hoc Committee as a "first step", to serve as a basis for future study and recommendations regarding jail operating costs.

* Counties of California Financial Transactions, Annual Report, State Controller's Office, 1984-85 and 1987-88.

II. Methodology

Current jail operating cost data collected in California by the State Controller's Office and the Bureau of Criminal Statistics is not comparable across counties. For example, some county detention cost figures include transportation and bailiff personnel and operating expenses while other counties have these costs in other budget categories. Also, no data on specific facility operating costs is routinely collected. For this reason, a detailed questionnaire was designed to retrieve direct detention system and specific facility cost data in 15 counties and 20 facilities. The questionnaire was pretested in three counties and follow up calls were made to each county to verify information.

Data was collected on salaries and benefits, contract services, service and supply accounts, and costs in other county departments related to detention, e.g., medical/mental health, building maintenance. Information was also collected on facility design, staffing and jail population.

The study sample was developed to include facilities built in California since 1980. These facilities have been constructed to meet current codes and standards. Also, staffing patterns have changed in newer facilities responding to new designs and operational strategies. Different facility design types, e.g., multi-story, single story, single cell, multiple occupancy cells as well as facilities holding different types of prisoners, e.g., pretrial, sentenced were included in the sample.

III. County Profile

The 15 counties included in the study represent the various geographical areas of the State. The counties cover urban, suburban and rural areas. These counties have 60 percent of the State's general population and more than 60 percent of California's total jail population. In 1987-88, the Sheriff was responsible for operating the adult detention facilities in all 15 counties. (A Department of Correction now operates the adult detention facilities in Santa Clara County except for a men's work furlough facility operated by the Probation Department.) In addition to the Sheriff's facilities, the Probation Department operates five sentenced work camps in San Diego County and the Correctional Services Agency operates a work furlough facility in Ventura. The Probation Department in Los Angeles operates a work furlough program out of the Sheriff's facilities.

Four jurisdictions have received American Correctional Association and American Medical Association accreditation for facilities in their counties (Amador, Contra Costa, Shasta and Ventura).

The total detention system operating expenditures for the 15 counties in 1987-88 was \$477 million. This amount was 4.4 percent of the total county expenditures for that fiscal year. The average cost per inmate was \$32.24. This cost ranged from \$26.57 to \$63.35.

In addition to direct jail expenses, agencies operating these facilities experience administrative and support services costs such as staff training, personnel services, research and data processing. Survey respondents were asked to identify the amount of administrative and support services costs related to detention in their agency. The following agency overhead rates for the detention system were calculated by dividing the administrative and support services costs by the total adjusted detention system costs (see Table 3):

Alameda	11%
Amador	8%
Contra Costa	3%
Los Angeles	3%
Mendocino	4%
Placer	2%
Riverside	3%
San Diego	7%
San Mateo	10%
Santa Clara	9%
Shasta	3%
Solano	10%
Tulare	9%

(Ventura and Santa Cruz indicated the administrative and support services costs were included in their reported jail operation expenditures.)

Overhead in the amount of \$23,464,561 was reported by 13 counties for an average of 5 percent of the detention costs. Additionally, other county departments provide administrative and support services allocable to detention. Contra Costa County reported this countywide overhead rate at an additional 9 percent. Adding department and countywide overhead expenses to the inmate cost per day raises the amount from \$32.24 to \$36.75.

The average incarceration rate in these 15 counties was 22.9 per 10,000. This rate is slightly below the 23.0 average rate for all California counties in calendar year 1988.

The detention systems ranged from a one facility system in Amador County with an ADP of 33 to a system of 22,000 inmates in nine major facilities in Los Angeles County. (See Table 1.)

TABLE 1: COUNTY PROFILE

COUNTY	Total County Popul'n	County Budget FY 87-88	Det. System Exp. FY 87-88	Percent Ad Det/ Cty Bud	Adj. Cost/ Inmate	Inc. Rate	Det. Cost/ Citizen	System Rated Cap	System ADP 1987-88	No. of Fac.	Resp for Operating Sheriff	Facs Prob	Accreditation	
													AMA*	ACA*
Alameda	1,235,600	742,517,428	40,758,367	5%	\$43.59	20.7	\$32.99	2452	2562	6	X		-	-
Amador	27,200	17,752,475	763,005	4%	63.35	12.1	28.05	42	33	1	X		X	X
Contra Costa	755,200	416,859,913	17,513,161	4%	38.98	16.3	23.19	872	1231	3	X		X(1)	X(2)
Los Angeles	8,551,500	5,150,856,785	230,496,714	4%	28.69	25.7	26.95	13,464	22,012	9	X		-	-
Mendocino	75,600	67,136,371	2,121,043	3%	30.27	25.4	28.06	153	192	2	X		-	-
Placer	152,700	93,596,551	4,195,249	4%	41.49	18.1	27.47	190	277	3	X		-	-
Riverside	946,700	603,739,730	20,492,143	3%	34.40	17.2	21.65	1135	1632	5	X		-	-
San Diego	2,328,300	1,174,280,134	48,360,451	4%	31.80	18.0	20.77	2396	4167	11	X(6)	X(5)	-	-
San Mateo	625,200	446,125,855	15,525,829	3%	47.53	14.3	24.83	622	895	5	X		-	-
Santa Clara	1,422,600	996,379,926	48,130,596	5%	38.67	24.0	33.83	3124	3410	6	X(5)	X(1)	-	-
Santa Cruz	224,300	147,523,226	7,108,097	5%	36.88	21.7	31.69	412	528	3	X		-	-
Shasta**	137,800	99,656,799	5,255,898	5%	30.83	33.9	38.14	483	467	3	X		X(1)	X(1)
Solano	306,800	148,695,164	7,140,187	5%	40.75	15.6	23.27	388	480	3	X		-	-
Tulare**	294,700	220,178,000	10,997,130	5%	26.57	43.8	37.32	1292	1134	4	X		-	-
Ventura	638,000	297,189,400	18,357,578	6%	32.68	24.1	28.77	955	1539	4	X(3)	X(1)	X(1)	X(2)
TOTAL	17,722,200	10,622,487,757	477,215,448					27,980	40,559	68				

Average 4.5% \$32.24 22.9 \$26.93

*AMA is American Medical Association; ACA is American Correctional Association

**Data for Tulare and Shasta is affected by the fact that these counties house large numbers of prisoners for the State. This raises their incarceration rate. State payments for these contract beds have not been deducted from the Detention System Expenditures column. The Detention Cost per Citizen in these counties would be lower if the expenditures were

IV. Profile of Facilities Surveyed

As noted earlier, the specific facilities included in the survey were all constructed and opened since 1980--thus presumably reflecting contemporary design approaches. Within that limiting condition, the sample of facilities to study was guided in part by the objective of including all major types of jail facilities (except work furlough).

Table 2 summarizes key characteristics of the specific facilities in the sample. The variables shown are those which in theory have some important bearing on operating costs.

Although the majority of facilities were in the 100 to 500 bed range, four smaller jails and four larger jails were also included. These jails experienced varying degrees of overcrowding during the target year, FY 1987-88.

Most of the jails were "low rise", although five are classified as "high rise", to indicate that they have multiple stories and that much of the jail's business --prisoner movement, in particular--uses elevators. Most of the jails are currently operated as high security facilities, although about a third are in dormitory housing configuration.

Most of the facilities employ "indirect" supervision; three are "direct supervision" jails. Most of the jails are staffed by sworn personnel; seven are staff in part or whole by non-sworn correctional officers.

Urban, suburban, and rural locations are all represented. Various "organizational contents" are also represented, although only one jail--the Amador main jail--represents single facility systems.

We have also noted which services are provided in the sample facilities (in part because food preparation, medical in-patient, and intake activities are all comparatively expensive activities). And we have noted where prisoner activities that affect escort requirements (dining, visitation, etc.) occur.

V. Detention System Operating Costs: Selected Categories

The following table provides summary information on the detention system operating costs in the sample counties for FY 1987-88.

In Table 3 the salary and benefit costs are for Sheriff's Department (or Probation Department) personnel working directly in the detention facilities. In counties that contract with private providers or other county agencies for medical, food service, building maintenance, etc., the costs are identified in the category of contract services and/or costs in other county departments. The Service and Supply Accounts summarize the costs expended by the Sheriff's Department (or Probation Department) for the operation of the jail facilities. This category includes such items as office expense, professional services, clothing, household. No capital improvement or insurance costs were included in these figures because comparable costs for all counties could not be obtained.

In Table 3 costs for alternative programs such as work-in-lieu of jail, prisoner transportation, bailiff and other court services are excluded. Program personnel listed in other agency budgets but working directly in the jail have been added to the totals. NOTE: The figures in this table differ from some of the figures in Table 5 because this latter table was not adjusted to reflect these changes.

Salaries and Benefits

The salary and benefit costs listed here range from 58 percent to 77 percent of the detention system budgets. The average salary and benefit costs of the total detention expenditures is 67 percent. As reported in other studies, however, jail staff costs comprise as much as 70 percent of the budget each year.* In this study, health services staff, building maintenance staff and some food services staff are not listed in the salary and benefit costs category. These personnel costs are noted in costs in other county departments or contract services. In Contra Costa, for example, the medical/mental health and building maintenance costs are listed under costs in other county departments. Of these costs, 61 percent of the medical costs and 66 percent of the building maintenance costs are salaries and benefits costs. If these amounts are added to the salaries and benefits category, the total salaries and benefits percentage for Contra Costa detention expenditures increases from 64 percent to 74 percent. It is clear from this exercise that staff costs consistently comprise more than 70 percent of jail operating costs.

Services and Supplies

Service and supply accounts range from about 7 to 25 percent of the overall expenditures, but service and supply accounts averaged 19 percent of the detention systems. In some counties like Alameda and San Mateo, the services and supply category is lower than the average because a large item like food supplies (which are included in this category for most counties) is included under contract services in these two counties.

*Jay Farbstein, Correctional Facility Planning and Design, 2nd ed. (New York: Van Nostrand Reinhold Co., 1986), p.51.

TABLE 3: DETENTION SYSTEM COSTS: SELECTED CATEGORIES FY 1987-88

	Alameda	Amador	Contra Costa	Los Angeles	Mendocino
1 Salaries/Benefits	23,503,311	494,979	11,245,710	152,015,878	1,360,185
Percent	58%	65%	64%	66%	64%
2 Contract Services (Non-County)	996,055	0	0	4,688,646	0
Percent	2%	0%	0%	2%	0%
3 Contract Services (County Transfer)	0	103,822	59,500	10,439,441	0
Percent	0%	14%	0%	5%	0%
4 Service and Supply Accounts	5,808,501	151,133	3,469,685	57,433,400	401,101
Percent	14%	20%	20%	25%	19%
5 Costs in Other County Departments	10,450,500	13,071	2,738,266	5,919,349	359,757
Percent	26%	2%	16%	3%	17%
6 Total	40,758,367	763,005	17,513,161	230,496,714	2,121,043

Note: The differences in percentages between counties by category, i.e., salaries/benefits, contract services (non-county), etc., on Tables 3, 4, 5 and 8 reflect differences in how counties deliver detention services such as medical, building maintenance, food service. If a service is provided by Sheriff's Department personnel, the costs show up in salaries/benefits. If a service is provided by a private contract or contract to another county agency, the costs show up in category 2, 3 or 5.

NOTE
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TABLES: Percentages do not always total 100 percent due to rounding.

Table 3 (Continued): Detention System Costs: Selected Categories

		Placer	Riverside	San Diego	San Mateo	Santa Clara
1	Salaries/Benefits	2,800,230	12,264,989	33,874,498	10,109,510	37,102,230
	Percent	67%	60%	70%	65%	77%
2	Contract Services (Non-County)	22,000	0	138,325	0	0
	Percent	1%	0%	0%	0%	0%
3	Contract Services (County Transfer)	0	3,894,038	0	1,807,310	5,116,843
	Percent	0%	19%	0%	12%	11%
4	Service and Supply Accounts	687,363	4,296,615	8,146,094	1,158,813	5,891,654
	Percent	16%	21%	17%	7%	12%
5	Costs in Other County Departments	685,656	36,501	6,201,534	2,450,196	19,869
	Percent	16%	0%	13%	16%	0%
6	Total	4,195,249	20,492,143	48,360,451	15,525,829	48,130,596

Table 3: (Continued): Detention System Costs: Selected Categories

		Santa Cruz	Shasta	Solano	Tulare	Ventura
1	Salaries/Benefits	4,106,340	3,352,528	5,020,730	6,892,223	12,139,300
	Percent	58%	64%	70%	63%	66%
2	Contract Services (Non-County)	0	573,672	00	154,653	1,267,700
	Percent	0%	11%	0%	1%	7%
3	Contract Services (County Transfer)	1,114,884	0	0	0	10,000
	Percent	16%	0%	0%	0%	0%
4	Service and Supply Accounts	1,782,378	1,270,893	1,489,948	2,179,299	4,030,835
	Percent	25%	24%	21%	20%	22%
5	Costs in Other County Departments	104,495	58,805	629,509	1,770,955	909,743
	Percent	1%	1%	9%	16%	5%
6	Total	7,108,097	5,255,898	7,140,187	10,997,130	18,357,578

VI. Specific Facility Costs: Selected Categories

The summary operating cost information for the specific facilities in the study for FY 1987-88 is presented in Table 4. The methodology used to include or exclude particular costs for the detention systems was also used for specific facility costs (see p. 8).

Salaries and Benefits

The salary and benefit costs listed in Table 4 range from 44 to 81 percent of the specific facility budgets (with an average of 65 percent). The two facilities with the lowest percentage in salaries and benefits costs (Orange - Theo Lacy at 44 percent and Riverside - Banning at 53 percent) are minimum security single story sentenced facilities. The facilities with the highest percentage of salaries and benefits costs (two facilities in Los Angeles, two in San Diego and Santa Clara - Barracks 24) have the lowest percentages of labor costs in the other budget categories. That is to say that the salary and benefit costs for these facilities reflect more clearly all labor costs under the salaries/benefits category.

Services and Supplies

Service and supply accounts had close to the same range for the specific facilities as for the detention systems (7 to 26 percent). The accounts averaged 19 percent for the specific facilities. Again in counties with a low percentage in the service and supply accounts such as Santa Cruz (8 percent), it is most likely because expensive supplies such as food and medical are included in another budget category (contract services).

TABLE 4: SPECIFIC FACILITY COSTS: SELECTED CATEGORIES

		Alameda North County	Amador Main Jail	Contra Costa E & F	Contra Costa MDF	Los Angeles Mira Loma
1	Salaries/Benefits	8,733,334	494,979	1,321,183	7,433,224	4,599,379
	Percent	64%	65%	59%	65%	67%
2	Contract Services (Non-County)	996,055	0	0	0	818,990
	Percent	7%	0%	0%	0%	12%
3	Contract Services (County Transfer)	0	103,822	9,861	36,009	0
	Percent	0%	14%	0%	0%	0%
4	Service and Supply Accounts	921,805	151,133	478,642	2,247,637	1,226,148
	Percent	7%	20%	21%	20%	18%
5	Costs in Other County Departments	3,083,763	13,071	419,462	1,736,219	211,438
	Percent	22%	2%	19%	15%	3%
6	Total	13,734,957	763,005	2,229,148	11,453,089	6,855,955

Table 4 (Continued): Specific Facility Costs: Selected Categories

		Los Angeles PHR-North	Los Angeles PHR-South	Mendocino Main	Orange Theo Lacy	Placer Main
1	Salaries/Benefits	7,575,316	6,945,395	625,042	721,547	2,240,185
	Percent	76%	72%	66%	44%	66%
2	Contract Services (Non-County)	6,788	6,265	0	0	17,600
	Percent	0%	0%	0%	0%	1%
3	Contract Services (County Transfer)	0	0	0	0	0
	Percent	0%	0%	0%	0%	0%
4	Service and Supply Accounts	1,962,260	2,098,566	153,959	381,750	502,048
	Percent	20%	22%	16%	23%	15%
5	Costs in Other County Departments	463,229	625,412	174,582	524,000	615,790
	Percent	5%	6%	18%	32%	18%
6	Total	10,007,593	9,675,638	953,583	1,627,297	3,375,623

Table 4 (Continued): Specific Facility Costs: Selected Categories

		Riverside Banning	San Diego South Bay	San Diego El Cajon	San Mateo Women's	Santa Clara Barracks 24
1	Salaries/Benefits	1,440,456	3,296,341	3,502,604	1,184,391	1,466,199
	Percent	53%	71%	77%	64%	81%
2	Contract Services (Non-County)	0	0	0	0	0
	Percent	0%	0%	0%	0%	0%
3	Contract Services (County Transfer)	609,644	0	0	201,580	102,594
	Percent	22%	0%	0%	11%	6%
4	Service and Supply Accounts	675,414	954,800	740,272	204,246	246,948
	Percent	25%	21%	16%	11%	14%
5	Costs in Other County Departments	3,885	369,905	302,159	308,662	0
	Percent	0%	8%	7%	17%	0%
6	Total	2,729,399	4,621,046	4,545,035	1,848,879	1,815,741

Table 4 (Continued): Specific Facility Costs: Selected Categories

		Santa Cruz Water Street	Shasta Main Jail	Solano Claybank	Tulare Sequoia Field	Ventura Main
1	Salaries/Benefits	2,833,866	2,409,125	2,119,899	1,976,181	7,501,836
	Percent	56%	61%	65%	57%	64%
2	Contract Services (Non-County)	0	561,312	0	5,557	900,070
	Percent	0%	14%	0%	0%	8%
3	Contract Services (County Transfer)	1,745,950	0	0	0	0
	Percent	35%	0%	0%	0%	0%
4	Service and Supply Accounts	414,704	910,283	863,947	904,918	2,656,947
	Percent	8%	23%	26%	26%	23%
5	Costs in Other County Departments	59,308	58,805	288,476	564,445	685,988
	Percent	1%	1%	9%	16%	6%
6	Total	5,053,828	3,939,525	3,272,322	3,451,101	11,744,841

VII. Detention System Operating Costs: Selected Budget Expenditures

Specific major categories of the jail operating expenditures such as food, medical, utilities, for the detention system are listed separately in Table 5.

Counties utilize different service delivery models for provision of services such as food, medical, e.g., private contract, contract with another county agency. Table 6 portrays the service delivery models used in the study counties and also indicates whether inmate labor is used in delivery of these services.

Maintenance Costs

Detention system building maintenance expenditures were fairly consistent as a percentage of the overall budgets: 2 to 6 percent. Santa Clara (0 percent), Solano (1 percent) and Riverside (0 percent) include building maintenance staff in their Sheriff's Department salary and benefit costs. The average for building maintenance expenditures for the detention systems was 4 percent of the budget (excluding Santa Clara, Solano and Riverside).

Utility Costs

Utility expenditures ranged from a low of 2 percent of the detention system budget to a high of 8 percent. Utility costs averaged 4 percent of the detention system budgets.

It should be noted that utilities costs were almost always difficult to get. These costs were typically buried in public works or building maintenance charges. In some cases, jails shared in multipurpose facilities. Given the important of utilities costs, it would be a useful step to meter jails or jail portions of facilities if possible.

It also may be that utility costs are understated for future planning purposes. The utility costs are based on fairly stable utility rates due, in part, to the depressed foreign oil costs during the study period.

(The utility and maintenance costs for Los Angeles County are somewhat overstated. Some of the major jail facilities in Los Angeles share their sites with other county functions. For example, the Hall of Justice houses the jail as well as other Sheriff's Department administrative functions. Mira Loma and Pitchess Honor Rancho sites include mechanical operations for the Department of Internal Services as well as a small hospital at Mira Loma. The facility utility and maintenance costs of the three facilities studied in Los Angeles were calculated using a per inmate cost (based on the overall detention system utility and maintenance costs) to reduce the impact of having other county functions at these three sites.)

TABLE 5: SUMMARY OF SELECTED BUDGET EXPENDITURES

	Alameda	Amador	Contra Costa	Los Angeles	Mendocino
1 Salaries/Benefits	23,449,686	530,639	12,902,875	136,028,399	1,518,740
Percent	58%	66%	67%	59%	67%
Permanent Salaries	17,489,345	392,435	8,521,872	79,498,067	911,869
Temporary Salaries	0	0	232,850	2,046,094	102,868
Percent of Permanent Salaries	0%	0%	3%	3%	11%
Overtime	1,857,618	12,000	1,249,620	17,664,212	129,128
Percent of Permanent Salaries	11%	3%	15%	22%	14%
Total Benefits	4,102,723	126,204	2,898,533	36,820,026	374,875
Percent of Permanent Salaries	23%	32%	34%	46%	41%
2 Food Services	3,074,268	103,822	1,220,409	21,450,888	166,822
Percent	8%	13%	6%	9%	7%
3 Medical/Mental Health Services	8,322,941	21,274	2,094,850	27,190,889	297,499
Percent	20%	3%	11%	12%	13%
4 Utilities	1,626,763	36,391	520,227	8,602,084	90,140
Percent	4%	5%	3%	4%	4%
5 Maintenance	2,414,886	26,296	837,059	11,607,870	66,633
Percent	6%	3%	4%	5%	3%

Note: In Tables 5 and 8, the percentages listed for temporary, overtime and benefits are percentages of the permanent salaries category. Salaries/benefits, food, medical/mental health, utilities, maintenance percentages are percentages of the total adjusted detention system and specific facility expenditures. The expenditures in food, medical/mental health and maintenance include all costs associated with those activities, i.e., supplies and salaries/benefits. In some cases, it was not possible to identify these specific costs. For example, detention system maintenance workers in Santa Clara County worked for the Sheriff's Department and are included in Category 1 - salaries/benefits rather than Category 5 - maintenance.

Table 5 (Continued): Summary of Selected Budget Expenditures

	Placer	Riverside	San Diego	San Mateo	Santa Clara	
1	Salaries/Benefits	2,800,230	14,163,409	33,930,755	10,422,481	39,818,243
	Percent	67%	63%	70%	65%	77%
	Permanent Salaries	1,742,825	9,159,843	22,801,887	5,894,843	22,669,682
	Temporary Salaries	66,000	27,025	569,102	106,818	848,081
	Percent of Permanent Salaries	4%	0%	2%	2%	4%
	Overtime	145,000	772,085	8,392,031	1,948,726	6,157,762
	Percent of Permanent Salaries	8%	8%	10%	33%	27%
	Total Benefits	843,405	4,204,456	8,392,031	2,472,094	10,142,718
	Percent of Permanent Salaries	49%	46%	37%	42%	45%
2	Food Services	454,973	1,780,194	3,251,858	1,807,310	3,312,329
	Percent	11%	8%	7%	11%	6%
3	Medical/Mental Health Services	536,200	3,964,563	3,315,524	1,850,733	5,139,172
	Percent	13%	18%	7%	12%	10%
4	Utilities	87,330	538,483	3,326,782	320,957	989,486
	Percent	2%	2%	7%	2%	2%
5	Maintenance	149,576	110,375	3,039,427	636,177	94,922
	Percent	4%	0%	6%	4%	0%

Table 5 (Continued): Summary of Selected Budget Expenditures

	Santa Cruz	Shasta	Solano	Tulare	Ventura	
1	Salaries/Benefits	4,964,006	3,557,090	5,072,428	7,531,402	12,107,700
	Percent	62%	64%	70%	64%	66%
	Permanent Salaries	3,147,791	2,320,669	3,342,764	5,161,998	7,329,100
	Temporary Salaries	41,861	38,058	141,022	77,224	179,100
	Percent of Permanent Salaries	1%	2%	4%	1%	2%
	Overtime	434,805	479,671	274,492	531,006	1,281,400
	Percent of Permanent Salaries	14%	21%	8%	10%	17%
	Total Benefits	1,339,549	718,692	1,314,150	1,761,174	3,318,100
	Percent of Permanent Salaries	43%	31%	39%	34%	45%
2	Food Services	705,802	336,567	473,198	1,063,972	1,135,800
	Percent	9%	6%	7%	9%	6%
3	Medical/Mental Health Services	1,114,884	597,481	659,189	1,057,026	1,278,400
	Percent	14%	11%	9%	9%	7%
4	Utilities	243,472	388,527	267,645	654,954	1,431,735
	Percent	3%	7%	4%	6%	8%
5	Maintenance	150,131	230,069	57,273	756,358	939,643
	Percent	2%	4%	1%	6%	5%

TABLE 6: COUNTY SYSTEMWIDE SERVICE DELIVERY MODELS FY 1987-88

	Medical			Mental Health			Food			Maintenance				
	Pri Co	Other Dpt	Det	Pri Co	Other Dpt	Det	Pri Co	Other Dpt	Det	Grow Own	Use @'s	Other Co	Det Dpt	Use @'s
Alameda		X			X		X No.Co.	X Rest of System	N	Y		X		Y
Amador		X			X		X (Co. Hosp)		N	N		X		N
Contra Costa		X			X			X	N	Y		X		Y
Los Angeles (Mira Loma only) (Acute Care at Cty Hosp)	X	X	X		X			X	Y	Y		X		Y
Mendocino		X			X			X	N	Y		X		N
Orange		X			X			X	Y (\$?)	Y		X		Y
Placer		X			X		X		N	Y		X		Y
Riverside		X			X			X	Y	Y			X	Y
San Diego		X			X			X	N	Y		X		Y
San Mateo		X			X		X		N	Y		X		N
Santa Clara		X			X			X	Y (\$?)	Y			X	Y
Santa Cruz		X			X			X	Y	Y			X	N
Shasta	X			X				X	Y	Y		X		Y
Solano		X			X			X	Y (\$?)	Y			X	Y
Tulare		X			X			X	Y	Y		X		Y
Ventura	X			X				X	Y	Y		X		Y

Y=Yes N=No @=Inmates

Medical/Mental Health Costs

Costs for medical and mental health services in FY 1987-88 varied significantly from 20 percent of the detention system budget in Alameda County to 3 percent in Amador. Half the counties kept medical/mental health costs at 10 percent or below.

The cost per inmate per day ranged from \$8.90 to \$1.77. Shasta, Ventura and Los Angeles (one facility only) counties were the only three study counties contracting with private medical service providers in 1987-88. Shasta, Los Angeles and Ventura medical/mental health costs were below the average of all the study counties. Alameda County officials indicated that they are now contracting for medical/mental health services with a private firm. Los Angeles County also contracts with the County Hospital to operate an acute care wing at the hospital for jail inmates. Medical staff at the Central Jail Hospital unit work for detention.

Medical and mental health costs may be understated for future planning purposes. Future costs due to AIDS and mental health care are likely to be higher than the current experience.

At the end of 1989 there will be twelve counties in California contracting with private providers for medical/mental health services (see Table 7).

	<u>Cost Per Day</u>	
	<u>Per Inmate</u>	
Alameda	\$8.90	
Amador	1.77	
Contra Costa	4.66	
Los Angeles	3.35	(Contract Mira Loma only)
Mendocino	4.25	
Placer	5.30	
Riverside	6.66	
San Diego	2.18	
San Mateo	5.67	
Santa Clara	4.13	
Santa Cruz	5.78	
Shasta	3.51	(Contract)
Solano	3.76	
Tulare	2.55	
Ventura	<u>2.28</u>	(Contract)
<u>Average</u>	<u>\$4.32</u>	

Food Service Costs

Food service costs for FY 1987-88 for the detention system as a whole varied from a low of 6 percent of the detention budget to a high of 13 percent, or a cost per inmate per day of:

	<u>Cost Per Day</u>	
	<u>Per Inmate</u>	
Alameda	3.29	3.86 (North County Jail)
Amador	8.62	(Contract)
Contra Costa	2.72	
Los Angeles	2.64	
Mendocino	2.38	
Placer	4.50	
Riverside	2.99	
San Diego	2.14	
San Mateo	5.53	
Santa Clara	2.66	
Santa Cruz	3.66	
Shasta	3.51	
Solano	2.70	
Tulare	2.57	
Ventura	2.02	
<u>Average</u>	<u>\$3.46</u>	

None of the detention systems included in this study contracted with private providers totally for food services. Alameda County contracted for food service in the North County Jail during 1987-88. The per inmate cost per day of \$3.86 for North County was slightly higher than the Alameda systemwide cost of \$3.29, and was above the average cost of \$3.46 for the other county systems. The county hospital in Amador supplied food to the jail and in San Mateo another county agency provided food service. Food in Placer County is also prepared in a central county kitchen. These three counties had the highest per inmate food costs.

It appears that food service is an area where a number of counties manage to keep their costs around two and a half dollars a day per inmate.

Ventura and Los Angeles counties have the most extensive detention food production systems. Los Angeles County indicated they saved \$4,209,000 in 1987-88 by growing field crops, operating a dairy, hog farm and beef ranch. Ventura also raised crops and beef, swine and rabbits, and saved \$171,710 after expenses. Ventura had the second lowest food cost per day per inmate.

Six counties in California, including Alameda, now contract with private vendors for food service (see Table 7).

TABLE 7: CALIFORNIA COUNTIES CONTRACTING WITH
PRIVATE VENDORS FOR JAIL SERVICES
1989

County

Alameda:

Food: Szabo Food Services
Medical: Prison Health Services

Butte:

Medical: California Forensic Medical Group

Fresno:

Food: Service America Corporation

Humboldt:

Medical: In RFP process for medical service
provider/Local Dr. for mental health
services

Lassen:

Medical: Contract with Dr. - \$40,000 p/yr

Los Angeles:

Medical: EHG National Health Services (Mira Loma Women's Facility
only)

Madera:

Food: Service America Corporation
Medical: California Forensic Medical Group

Monterey:

Medical: California Forensic Medical Group

Placer:

Medical: Contract in process with California Forensic Medical Group
(October 1989)

San Francisco:

Food: Szabo Food Services

San Joaquin:

Food: Food Service America

Shasta:

Medical: Prison Health Services

Sonoma:

Food: Canteen Food Services
Medical: California Forensic Medical Group

Stanislaus:

Medical: California Forensic Medical Group

Ventura:

Medical: California Forensic Medical Group

Transportation Costs

Transportation costs were excluded from the direct jail operating costs, but nine counties did provide detailed information on transportation costs. Highlights from this information include:

- ◆ Small counties do not appear to be able to achieve any economy of scale in transportation operations (Amador, Mendocino).
- ◆ Counties with geographically dispersed detention facilities and courts have higher transportation costs (Contra Costa, Riverside).
- ◆ Although Santa Clara and San Diego have the highest number of facilities and the most inmates, the major facilities in Santa Clara are close to each other, and in both counties the facilities are close to the courts.

Transportation Operating Costs FY 1987-88

County	No. Transport Officers	No. of Facilities	Operating Costs	ADP	Cost Per Inmate
Amador	1	1	\$ 36,960	33	\$1,120
Contra Costa	11	3	837,695	1,231	681
Mendocino	4	2	142,688	192	743
Riverside	46	5	1,692,328	1,632	1,037
San Diego	42	6	2,128,252	3,418	510
Santa Clara	30	6	2,395,153	3,410	702
Santa Cruz	3	3	215,588	528	408
Shasta	1.5	3	58,350	467	125
Tulare	9	4	507,155	1,134	447

VIII. Specific Facilities: Selected Budget Expenditures

Expense information for selected budget expenditures such as salaries/benefits, food, medical/mental health, utilities and maintenance for the specific facilities studied is supplied in Table 8. In general, these expenditures by facility were similar to the expenditures found in that county's detention system as a whole. For example, building maintenance percentages for specific facilities did not differ significantly from detention system percentages for building maintenance. The average building maintenance cost was 4 percent of the specific facility budgets (excluding Santa Clara, Riverside and Solano) and 4 percent of the detention system budgets.

Some differences did emerge. Tulare Sequoia Field's utility and medical/mental health expenditures were higher percentages of the operating costs for this facility than they were for the detention system as a whole. Placer Main and Shasta Main medical/mental health expenditures percentages were also higher than those system's expenditure percentages.

TABLE 8: SPECIFIC FACILITIES: SUMMARY OF SELECTED BUDGET EXPENDITURES

	Alameda North County	Amador Main Jail	Contra Costa MDF	Contra Costa E & F	Los Angeles PHR-South	
1	Salaries/Benefits	8,733,334	530,639	8,188,294	1,321,183	6,850,349
	Percent	64%	66%	67%	59%	72%
	Permanent Salaries	6,658,817	392,435	5,490,755	833,471	4,323,079
	Temporary Salaries	0	0	114,102	27,835	0
	Percent of Permanent Salaries	0%	0%	2%	3%	0%
	Overtime	549,101	12,000	741,349	156,777	1,108,994
	Percent of Permanent Salaries	8%	3%	14%	19%	26%
	Total Benefits	1,525,416	126,204	1,842,088	305,100	1,418,276
	Percent of Permanent Salaries	23%	32%	34%	37%	33%
2	Food Services	996,055	103,822	776,797	196,264	886,078
	Percent	7%	13%	6%	9%	9%
3	Medical/Mental Health Services	2,295,876	21,274	1,267,813	347,214	0
	Percent	17%	3%	10%	16%	0%
4	Utilities	502,395	36,391	334,237	69,589	721,806
	Percent	4%	5%	3%	3%	8%
5	Maintenance	735,118	26,296	612,619	96,329	730,499
	Percent	5%	3%	5%	4%	8%

Table 8 (Continued): Specific Facilities: Summary of Selected Budget Expenditures

		Los Angeles PHR-North	Los Angeles Mira Loma	Mendocino Main	Orange Theo Lacy	Placer Main
1	Salaries/Benefits	7,492,781	4,491,387	779,894	399,884	2,240,185
	Percent	75%	67%	70%	31%	66%
	Permanent Salaries	4,621,178	2,993,018	468,258	241,395	1,394,260
	Temporary Salaries	0	0	52,824	0	52,800
	Percent of Permanent Salaries	0%	0%	11%	0%	4%
	Overtime	1,346,299	555,280	66,309	0	116,000
	Percent of Permanent Salaries	29%	19%	14%	0%	8%
	Total Benefits	1,525,304	943,089	192,503	111,264	677,125
	Percent of Permanent Salaries	33%	32%	41%	46%	49%
2	Food Services	959,917	615,842	85,665	286,961	310,433
	Percent	10%	9%	8%	22%	9%
3	Medical/Mental Health Services	0	783,540	152,770	520,000	536,200
	Percent	0%	12%	14%	40%	16%
4	Utilities	534,626	330,085	8,795	30,059	75,495
	Percent	5%	5%	1%	2%	2%
5	Maintenance	577,072	318,355	24,058	9,315	95,590
	Percent	6%	5%	2%	1%	3%

Table 8 (Continued): Specific Facilities: Summary of Selected Budget Expenditures

	Riverside Banning Barracks	San Diego South Bay	San Diego El Cajon	San Mateo Women's	Santa Clara Barracks 24	
1	Salaries/Benefits	1,557,510	3,177,988	3,384,251	1,164,391	897,160
	Percent	55%	71%	76%	62%	70%
	Permanent Salaries	999,949	2,197,840	2,248,104	673,784	433,621
	Temporary Salarics	2,950	26,982	11,965	17,103	0
	Percent of Permanent Salaries	0%	1%	1%	3%	0%
	Overtime	70,854	158,537	255,842	158,489	269,712
	Percent of Permanent Salaries	7%	7%	11%	24%	62%
	Total Benefits	483,757	794,629	868,340	315,015	193,827
	Percent of Permanent Salaries	48%	36%	39%	47%	45%
2	Food Services	298,535	470,384	344,836	201,580	188,563
	Percent	10%	11%	8%	11%	15%
3	Medical/Mental Health Services	2,073	436,799	118,576	222,173	103,134
	Percent	0%	10%	3%	12%	8%
4	Utilities	106,794	314,282	272,574	87,878	52,784
	Percent	4%	7%	6%	5%	4%
5	Maintenance	19,212	59,195	307,214	87,625	1,827
	Percent	1%	1%	7%	5%	0%

Table 8 (Continued): Specific Facilities: Summary of Selected Budget Expenditures

	Santa Cruz Water Street	Shasta Main Jail	Solano Claybank	Tulare Sequoia Field	Ventura Main	
1	Salaries/Benefits	2,600,866	2,539,275	2,171,597	2,047,076	7,479,400
	Percent	56%	62%	65%	57%	34%
	Permanent Salaries	1,849,581	1,767,556	1,440,256	1,399,813	4,443,200
	Temporary Salaries	24,546	29,490	31,080	0	10,000
	Percent of Permanent Salaries	1%	2%	2%	0%	0%
	Overtime	266,774	225,564	131,418	163,836	949,700
	Percent of Permanent Salaries	14%	13%	9%	12%	21%
	Total Benefits	692,965	516,665	568,843	483,427	2,076,500
	Percent of Permanent Salaries	37%	29%	39%	35%	47%
2	Food Services	631,000	232,552	274,455	275,818	806,420
	Percent	12%	6%	8%	8%	7%
3	Medical/Mental Health Services	1,114,884	575,885	310,420	446,679	900,567
	Percent	22%	14%	9%	13%	8%
4	Utilities	176,095	334,756	215,315	402,216	1,055,735
	Percent	3%	8%	6%	11%	9%
5	Maintenance	95,322	208,381	23,660	125,645	707,217
	Percent	2%	5%	1%	4%	6%

IX. Staffing

Of the counties studied, seven use sworn deputies to supervise inmates (Alameda, Contra Costa, Orange, Santa Clara, Los Angeles, Shasta, Tulare). Four counties use correctional officers only in detention (Amador, Mendocino, Santa Cruz, Solano). (Since 1987-88, Santa Clara County has established a Department of Correction and will employ correctional officers only in the detention facilities.)

Five counties use a combination of deputies and correctional officers (Ventura, Placer, Riverside, San Diego, San Mateo). Los Angeles and Shasta counties also use a classification of civilian correctional assistants in detention to work with staff that supervise inmates.

Deputies receive the highest salary of persons supervising inmates in these counties. The counties utilizing correctional officers only, or a substantial mixture of sworn and non-sworn custody personnel, have lower custody salary scales (see Table 15). Lower custody salary scales did not, however, translate into lower per inmate costs (see Section X: Comparisons of Operating Costs).

In the 15 counties reporting systemwide staffing figures, a total of 8,194 persons operated the adult jails. Approximately 65 percent of the total staff was responsible for the actual supervision of the prisoners.

It is important to remember that jails operate on a 24 hour basis. Each 24 hour post requires approximately five staff persons (including 3 shifts, days off, vacation, training).

On the average there was one custody officer for every 7.7 inmates in the detention systems studied.* This ratio ranged from an officer for every 3.3 inmates to an officer for 8.6 inmates. In small facilities like Amador's Main Jail, more staff may be required than in larger facilities because the same number of staff may be needed to supervise a housing unit with many fewer inmates. Larger systems may also benefit from economies of scale unavailable to smaller systems, e.g., food service staff. Los Angeles County, for example, ranked lowest in the number of staff to inmates.

The type of inmates housed and the security requirements in particular facilities as well as the types of services provided, e.g., intake, also influence the number of staff assigned. Requirements for movement, e.g., to court, and centralized or decentralized services also affect staffing. For example, in the counties studied, higher security, mostly pretrial, single cell jails had more staff per inmates than dormitory style sentenced facilities.

* Custody management personnel, i.e., captains, lieutenants, sergeants were not included in the calculation of custody staffing ratios.

TABLE 9: STAFFING SYSTEMWIDE FY 1987-88

COUNTY	CUSTODY MANAGEMENT			CUSTODY SUPERVISION		CORREC. ASSTS.	CIVILIAN SUPPORT	TOTAL*
	CAPT & ABOVE	LT.	SGT.	SWORN	NON-SWORN			
Alameda**	3	16	33	341	--	--	150	543
Amador	--	--	1	1	9	--	--	11
Contra Costa	3	6	22	152	--	--	56	239
Los Angeles	16	72	176	2280	269	7	819	3639
Los Angeles WF	1	2	--	13	--	--	6	22
Mendocino	--	1	5	--	34	--	4.75	44.75
Placer	1	2	6	31	21	--	9	70
Riverside	2	5	35	81	201	--	56	380
San Diego	9	15	42	419	100	13	235	833
San Diego Prob	7	14	15	110.5	--	--	41	187.25
San Mateo	1	4	22	94	40	--	26	187
Santa Clara	5	14	55	397	--	--	521	992***
Santa Clara MWF	1	--	4	16	--	--	7	28
Santa Cruz	1	2	7	--	75	--	12	97
Shasta	1	2	9	66	--	17	11	106
Solano	1	2	20	--	96	--	29	148
Tulare	2	4	20	162	--	--	26	214
Ventura	1	3	20	107	88	--	79.5	298.5
Ventura WFF	1	2	4	24	--	--	5	36

* Total does not include chaplains, teachers and health services staff.

** Contract for food services.

*** Includes building maintenance staff.

Counties use a variety of sources to provide additional support staff to jails that are not funded from county general fund money. For example, the Inmate Welfare Fund supports additional staff in a number of locales:

Shasta - teachers

Ventura - counselors, chaplain

Contra Costa - chaplain's aids

San Mateo - librarian, teachers, chaplain

Los Angeles - vocational trainers, teachers, counselors

San Diego - teachers, chaplain

Local church organizations provide religious volunteers (2500 in Los Angeles) and volunteer chaplains (San Diego), as well as paid chaplains (Tulare, Contra Costa).

Non-profit organizations such as Alcoholics Anonymous, Friends Outside, provide specialized counseling and other personal services for inmates.

Nine or ten counties in California have jail education programs funded in whole or large part through ADA funds. These counties had jail school programs in 1982 when legislation passed excluding jail programs (except for those already in operation) from being eligible for ADA funds. Other counties operating education programs must seek funding elsewhere. There is currently proposed legislation (AB 1189) to make ADA funding available for all county jail school programs.

TABLE 10: STAFFING SPECIFIC FACILITY
FY 1987-88

County	Custody Management Sworn and Non-Sworn			Custody Supervision		Civilian Corr. Assistance	Civilian Support	Total*
	<u>Capt.</u>	<u>Lt.</u>	<u>Sgt.</u>	<u>Sworn</u>	<u>Non-Sworn</u>			
Alameda No. County**	1	5	10	142	0		69	227
Amador			1	1	9			11
Contra Costa Barracks E&F		.5	2.7	13			3.2	19.4
MDF	2	4	13	111			32	162
Los Angeles Pitchess S.	.5	2.5	8	99	6		11.5	127.5
Pitchess N.	.5	2.5	8	94	17		11.5	133.5
Mira Loma	.5	3.5	6.5	56.5	14.5		17.5	99
Mendocino Main			3		12			15
Orange Theo Lacy Barracks F	.1	1	1	10	2		3.2	17.3
Placer Main	1	2	4	22	15		9	53
Riverside Banning	.4	1	3.8		33		12.2	50.4
San Diego So. Bay	1	1	5	31	20	1	21	80
El Cajon	1	1	5	35	15	1	23	81
San Mateo Women's		1	4	6	8		1.75	20.75
Santa Clara Barracks 24	.07	.2	1.3	11.5			15.1	28.2
Santa Cruz Water Street		1	5		62		9.25	77.3
Shasta	1	1	7	47		17	12	85
Solano Claybank		1	3		47		15	66

County	Custody Management Sworn and Non-Sworn			Custody Supervision		Civilian Corr. Assistants	Civilian Support	Total
	<u>Capt.</u>	<u>Lt.</u>	<u>Sgt</u>	<u>Sworn</u>	<u>Non-sworn</u>			
Tulare Sequoia Field		1	5	58			11	75
Ventura Main		1	11	78	62		64.5	216.5

* Total does not include chaplains, teachers and health services staff.

** Contract for food services.

TABLE 11: DETENTION SYSTEM STAFFING RATIOS FY 1987-88

County	Rated Cap	ADP	Custody Sup Staff	Inmate/Cust Staff Ratio	Total Det Staff	Inmate/Total Det Staff Ratio
Alameda	2,452	2,562	341	7.5	543	4.7
Amador	42	33	10	3.3	11	3.0
Contra Costa	872	1,231	152	8.1	239	5.2
Los Angeles	13,464	22,012	2,562	8.6	3,661	6.0
Mendocino	153	192	34	5.7	5	4.3
Placer	190	277	52	5.3	0	4.0
Riverside	1,135	1,632	282	5.8	380	4.3
San Diego	2,396	4,167	630	6.6	1,020	4.1
San Mateo	622	895	134	6.7	187	4.8
Santa Clara	3,124	3,410	413	8.3	1,020	3.3
Santa Cruz	412	528	75	7.0	97	5.4
Shasta	483	467	66	7.1	106	4.4
Solano	388	480	96	5.0	148	3.2
Tulare	1,292	1,134	168	6.8	214	5.3
Ventura	955	1,539	219	7.0	335	4.6
Totals/Ratio	27,980	40,559	5,234	7.7	8,076	5.0

TABLE 12: SPECIFIC FACILITY STAFFING RATIOS FY 1987-88

Facility	Rated Cap.	ADP	Custody Sup. Staff	Inmate/ Staff Ratio	Total Fac Staff	Total Fac Inmate/ Staff Ratio
Alameda North Cty	576	707	142	5.0	227	3.1
Amador	42	33	10	3.3	11	3.0
Contra Costa MDF	386	747	111	6.7	162	4.6
E&F	120	120	13	9.2	19	6.3
Mendocino Main	80	95	12	7.9	15	6.3
Orange Theo Lacy	180	292	12	24.3	17	17.0
Los Angeles PHR - South	880	1,770	105	16.9	128	13.8
PHR - North	768	1,311	111	11.8	134	9.8
Mira Loma Women	512	528	71	7.4	99	5.3
Placer Main	92	189	37	5.1	53	3.6
Riverside Banning	220	256	33	7.8	50	5.1
San Diego South Bay	192	665	51	13.0	80	8.3
El Cajon	120	478	50	9.6	81	5.9
San Mateo Women's	83	113	14	8.1	21	5.4
Santa Clara Barracks 24	192	191	12	15.9	28	6.8
Santa Cruz Water Street	224	336	62	5.4	77	4.4
Shasta Main	239	340	47	7.2	85	4.0
Solano Claybank	224	306	47	6.5	66	4.6
Tulare Sequoia Field	384	375	58	6.5	75	5.0
Ventura Main	412	915	140	6.5	217	4.2
Totals/Ratio	5,926	9,767	1,138	8.6	1,645	5.9

Staffing for Typical Housing Units

One issue in jail design is to maximize staffing efficiency in housing areas of the jail. As a resource for readers, this study asked participating counties for information on custody staffing for "typical" housing units. Table 13 summarizes the results of this part of the survey.

To make the results as comparable as possible, the "housing custody staff" was limited to fixed housing control posts and to floor officers or rovers excluding escort officers. Staffing for all shifts were added together and then, for comparability, the total number of positions in all shifts needed to supervise 100 prisoners was computed. (NOTE: This computation refers only to the number of positions staffed during each 24-hour period; it does not identify the total number of personnel needed with relief factors included.)

In several facilities, it was difficult to identify the "typical" housing unit. It was also difficult, in many cases, to identify clearly which positions (or percentages of positions) were "chargeable" to the typical housing unit. Finally, it must be stressed that the staffing "efficiency" goes beyond merely counting numbers of staff; efficiency is relative to the level and quality of service intended for the housing unit. The present survey does not speak to level and quality of service. It would be incorrect to assume that a housing unit with 3 positions per 100 prisoners is more efficient than a unit with 6 positions per 100 prisoners.

With these qualifications noted, the information in Table 13 seems to indicate, not surprisingly, that high security "main jails" are comparatively staff-intensive (generally in the range of 4 to 7 positions per 100 prisoners) and that low security dorms for sentenced prisoners are less staff intensive (generally in the range of 2 to 4 positions per 100 prisoners). For further discussion of this point, see Section X, Comparisons of Operating Costs.

In severely overcrowded jails (e.g., San Diego's El Cajon and South Bay, Placer's Main Jail) the number of positions per 100 prisoners comes down notably. In higher security dormitory housing (e.g., Los Angeles' two Pitchess facilities), staffing levels appear somewhat higher than in minimum security sentenced prisoner dorms.

Nothing in this survey demonstrates that "new generation" jails are either more or less efficient than other types, or that among "new generation" jails either direct or "remote" supervision is more staff efficient. Clearly, staffing efficiency derives from many factors, including overcrowding levels, prisoner profiles, and facility size.

Table 13: TYPICAL HOUSING UNIT STAFFING
(FY 1987-88)

<u>FACILITY</u>	<u>"TYPICAL" HOUSING UNIT CONFIGURATION</u>	<u>RATED CAPCTY.</u>	<u>CURRENT POPULATN.</u>	<u>HOUSING CUSTODY STAFF</u>
Alameda North County	High security, single cell, "new generation" facility. High rise. Each housing floor has two sets of three pods each. Each pod has 16 single cells (of which 5 are now double-bunked). There is a control room for each floor between the two sets of pods.	96	120-126	Days/evenings: 3 fixed postns--1 in control room and 1 in each 3-pod side. Also "1/3" rover (2 rovers for six floors). Nites: 2 fixed (1 in control, 1 on floor) and "1/6" rover. TOTAL (ALL SHIFTS):7.2 staff postns/100 pris.
Amador Main Jail	Small "new generation" jail. Total of 42 beds in six sections, of 6 to 18 beds, around a centralized control room with visual surveillance of all housing.	42	33	All shifts: 1 control and 1 floor officer. TOTAL: 18.2 staff postns/100 prisoners.
Contra Costa MDF	"New generation", direct supervision, main jail.	44-45	98	Days/evenings: 1 in housing unit (with addtnl positn if population exceeds 65). Graveyard: 1 per unit. TOTAL: 5.1 staff postns/100 prisoners
Contra Costa Marsh Creek: E & F	Dormitories for sentenced males.	60 each	80 each	All shifts: 1 deputy per unit. TOTAL: 3.8 staff postns/100 prisoners
L.A.: Mira Loma Women's	Barracks for sentenced women.	32	44	2330 - 0/30: .45 rover 0730 - 1530: .30 rover 1530 - 2330: .38 rover TOTAL: 2.6 staff postns/100 prisoners
L.A.: Pitchess South	Medium security barracks for men.	32	96	Days/evenings: 1.25 rover Graveyard: 1.25 rover TOTAL: 3.9 staff postns/100 prisoners
L.A. Pitchess North	Maximum security dorms for men.	48	96	Days/evenings: .5 fixed and .75 rover Graveyard: .5 fixed and .5 rover TOTAL: 3.6 staff postns/100 prisoners

<u>FACILITY</u>	<u>"TYPICAL" HOUSING UNIT CONFIGURATION</u>	<u>CAPCTY.</u>	<u>POPULATN.</u>	<u>HOUSING CUSTODY STAFF</u>
Mendocino Main Jail	Maximum security for unsentenced male prisoners. "Linear" design: four "spokes" radiating out from central control. Each wing has 20 beds; two wings are single cells, two have four rooms with 5 beds each.	20	27	All shifts: .25 fixed and .25 rover (i.e., 1 fixed in control and 1 rover/ floor officers). TOTAL (ALL SHIFTS):5.6 staff postns/100 pris.
Orange "F" Barracks	Men's housing at Theo Lacy facility. Similar to new units in Vacaville. "Square" facility, bisected diagonally, with control room in center. Each side is multipurpose areas, open front, with lower and mezzanine levels.	90/side	168	All shifts: .5 control and 1 floor. TOTAL: 2.7 staff postns/100 prisoners
San Diego El Cajon	High security facility for males in high rise, multi-agency building. Primary housing floor has three units, two rated for 24 beds and the third rated for 48 beds. Designed as single cell facility.	48	180-192	Days/evenings: 2 fixed postns, no rovers for each 180-192 prisoners. Graveyard: 1 fixed and .5 rover TOTAL: 2.9 staff postns/100 prisoners
San Diego South Bay	Typical layout is two units (each originally designed as 24 single cells) with a control room between. Currently have triple bunking in all cells and in dayrooms.	48	200-250	All shifts: 2 fixed postns (1 in control and 1 floor officer) and .5 rover. TOTAL: 3 staff postns/100 prisoners
San Mateo Women's Correctional Ctr.	Multi-security level facility, operated primarily as high security. Five housing areas; most "typical" areas are two 19 cell units, which are double and triple bunked.	19	40	All shifts: .33 fixed position TOTAL: 2.5 staff postns/100 prisoners
Santa Clara Elmwood Barracks 24	High security barracks for men. Layout is four dormitory areas of 48 beds each, in "shamrock" configuration, around a central control area.	48	48	Days/evenings: 1.25 fixed postns (1 in each unit and .25 of control room officer) and .25 rover. Graveyard: 1.25 fixed postns, no rovers. TOTAL: 8.9 staff postns/100 prisoners

<u>FACILITY</u>	<u>"TYPICAL" HOUSING UNIT CONFIGURATION</u>	<u>CAPCTY.</u>	<u>POPULATN.</u>	<u>HOUSING CUSTODY STAFF</u>
Santa Cruz Main Jail	High security, "new generation", largely single cell facility. Built in two stages. Earlier section has two multiple "pod" modules. More recent "west" wing has eight separate housing units of varying capacities (total of 138 beds) operated as one housing area.	224	336	Two shifts: 3 fixed postns and 2 rovers on each shift. TOTAL: 3.9 staff postns/100 prisoners (converted to 3 shift equivalent)
Shasta Main Jail	High security, "new generation", facility. Five floors. Each housing floor has 4 "podules" of 20 beds each.	80/floor	120	All shifts: 1 fixed postn. and .5 per floor. TOTAL: 3.75 staff postns/100 prisoners
Solano Claybank Facility	Various security levels. The "typical" housing area has four units of ten beds each. Populations in these units range from 40 (if for women) to 80 (if for men).	40	40 fem. 80 males	All shifts: 2 fixed postns per 80 prisoners. No rovers. TOTAL: 7.5 staff postns/100 prisoners
Tulare Sequoia Field	Predominantly maximum security, single cells, "new generation". Mostly sentenced prisoners.	96	92	Days/evenings: 2 fixed postns, no rovers. Graveyard: 1 fixed position and .25 rover. TOTAL: 5.7 staff postns/100 prisoners
Ventura Main Jail	"New generation", high security, single cells. Four floors, two for housing. Housing units are designed for 48 beds each.	48	140	Days/evenings: 1 floor control position for 4 units. 2 fixed postns, no rovers. Graveyard: 1 floor control for 4 units 1 fixed position, 1 rover. TOTAL: 4.8 staff postns/100 prisoners
Placer Main Jail	High security, "new generation", facility, with 4 "pods" (rated at 12 single cells each) around control rooms.	48	160	Two 12 hour shifts: 1.2 fixed postns in control and 1 floor officer on each shift. TOTAL: 4.1 staff postns/100 prisoners (converted to 3 shift equivalent)
Riverside Banning (1987 units)	Medium security dormitory facilities; each building is in "H" shape, with each half of the "H" an open bay of 55 to 64 beds.	110	128	All shifts: 1 fixed position supervising both sides of each facility, plus 1/3 rover per facility. TOTAL: 3.13 staff postns/100 prisoners*

*Per court order, Riverside's staffing of these units has been approximately doubled since the study period of 1987-88.

X. Comparisons of Operating Costs

The preceding sections document the large number of factors that affect jail operating costs. The question remains whether the most significant factors can be identified.

Several budget items can have important effects. For example, in 1987-88, one county paid \$1,700 more per prisoner per year for medical/mental health services than the average county in the study. Another county paid nearly \$1,900 more per year per prisoner for food services than the average county, and the county with the highest per prisoner cost for transportation spent about \$1,000 more per prisoner per year for transportation than did the county with the lowest per prisoner cost.

Without minimizing the importance of these individual budget items, however, the underlying factors which appear to drive operating costs levels are: the size of the system or facility; the type of facility; the degree of overcrowding; and the number of staff.

Note on comparing systems and facilities

The following discussions, comparing detention systems and specific facilities, should be read with certain cautions or provisos in mind. While various general comparisons are possible, using the data collected for this report, the information should not be used to conclude that particular systems or facilities are more efficient or better managed than others.

Comparisons of detention systems are difficult because there are wide differences in the sizes of the systems (and the possibility for economies of scale), in prisoner profiles, in the mix of facility types, in the ages of facilities, in overcrowding levels, in the degree of dispersion of facilities in the county, and in local incarceration policies. Varying degrees of court intervention in local detention practices may create costs in some jurisdictions not found in others. Further, this report does not attempt to adjust cost figures for local or regional price and prevailing wage differences.

Comparisons of specific facilities are also problematic, for similar reasons. The scope of services offered, the profile of prisoners supervised, and various other factors all affect operating costs, and these factors all differ from facility to facility. At best, gross differences between types of facilities can be shown, but even among similar types of facilities there are wide variations.

Comparisons at both the system and specific facility level must also be qualified by remembering that there may be differences in cost reporting. Although the methodology for this report stressed validating data and putting it into comparable formats, local budgeting practices vary greatly and it was sometimes difficult to identify actual costs precisely. (One example: in Santa Clara, Riverside, and Orange counties, the "facilities" studied were individual units within larger correctional complexes. Allocations of costs for complex-wide functions--command, support services, maintenance--had to be based on estimates.)

In the following discussions, averages of cost per prisoner or cost per citizen are discussed. These should not be seen as desired norms or standards, but simply as arithmetic averages among the systems and facilities studied.

Detention System Costs

Table 14 ("County Detention System Cost Comparisons") rank orders a number of cost-related variables for the entire detention systems of the counties in this study. Two generalizations seem justified by the information in this table.

- ◆ The counties' incarceration rates are strongly correlated with the ultimate cost per citizen in the counties. While the "marginal costs" for each additional prisoner may be modest, it is clear--if not surprising--that counties with high incarceration rates pay a larger per capita bill for detention operating costs. Tulare County, for example, has the highest incarceration rate of the counties studied; it has the second highest cost per citizen. Shasta County, which has the highest cost per citizen has the second highest incarceration rate. Conversely, San Diego, Contra Costa, Placer, San Mateo, Riverside, and Amador counties have relatively low incarceration rates and low costs per citizen. (It should be noted, in qualification of these comparisons, that Tulare and Shasta Counties house significant numbers of prisoners on contract for the State Department of Corrections, thereby inflating the local incarceration rate. The cost per citizen for these counties is also somewhat misleading; payments by the State for the contract beds have not been deducted from detention system costs.)
- ◆ Systemwide costs per prisoner are strongly tied to staff/prisoner ratios. Tulare County, for example, has the lowest cost per day per prisoner among the studied counties, and it has the third highest number of prisoners per staff. Los Angeles has the highest number of prisoners per staff and its cost per day per prisoner is second lowest in the sample. Conversely, Amador has the lowest number of prisoners per staff and the highest per day prisoner costs. This is also an example of the generalization that small jails, unable to achieve economies of scale, tend to cost more per prisoner. But larger systems--for example, San Mateo and Alameda--also show relatively high costs per prisoner associated with comparatively low numbers of prisoners per staff.

Counties employing non-sworn custody staff had the highest cost per inmate and the fewest inmates per staff. Conversely, systems using only sworn custody staff had, as a group, the lowest cost per inmate and the most inmates to staff. Systems with mixed sworn/civilian custody staff were, as a group, intermediate between all sworn and all civilian systems on cost per inmate and inmates per staff member (see Table 15). Because factors other than staffing may be involved (e.g., all the non-sworn systems were also the smallest systems in the sample) it should not be assumed that sworn staff systems are "cheaper" to operate. However, this finding does suggest that counties should consider all factors before assuming that (lower paid) civilianization will result in lower jail operating costs.

TABLE 14: COUNTY DETENTION SYSTEM COST COMPARISONS

County	Adj. Cost Per Day	Rank	Cost Per Citizen	Rank	Inc. Rate	Rank	Prisoners Per Staff	Rank
Tulare	26.57	1	37.32	14	43.8	15	5.3	3
Los Angeles	28.69	2	26.95	6	25.7	13	6.0	1
Mendocino	30.27	3	28.06	9	25.4	12	4.3	10
Shasta	30.83	4	38.14	15	33.9	14	4.4	8
San Diego	31.80	5	20.77	1	18.0	6	4.1	11
Ventura	32.68	6	28.77	10	24.1	11	4.5	7
Riverside	34.40	7	21.65	2	17.2	5	4.3	9
Santa Cruz	36.88	8	31.69	11	21.7	9	5.4	2
Santa Clara	38.67	9	33.83	13	24.0	10	3.3	13
Contra Costa	38.98	10	23.19	3	16.3	4	5.2	4
Solano	40.75	11	23.27	4	15.6	3	3.2	14
Placer	41.49	12	27.47	7	18.1	7	4.0	12
Alameda	43.59	13	32.99	12	20.7	8	4.7	6
San Mateo	47.53	14	24.83	5	14.3	2	4.8	5
Amador	63.35	15	28.05	8	12.1	1	3.0	15

1=lowest

1=lowest

1=lowest

1=highest

TABLE 15: STAFF AND COST COMPARISONS OF SWORN,
NON-SWORN AND MIXED CUSTODY SYSTEMS

County	Custody Staff Classification	Inmate/ Custody Staff Ratio	Adj. Cost/ Inmate
Alameda	S	7.5	43.59
Amador	C	3.3	63.35
Contra Costa	S	8.1	38.98
Los Angeles	S	8.6	28.69
Mendocino	C	5.7	30.27
Placer	M	5.3	41.49
Riverside	M	5.8	34.40
San Diego	M	6.6	31.80
San Mateo	M	6.7	47.53
Santa Clara	S	8.3	38.67
Santa Cruz	C	7.0	36.88
Shasta	S	7.1	30.83
Solano	C	5.0	40.75
Tulare	S	6.8	26.57
Ventura	M	7.0	32.68
<u>Average</u>		7.7	32.24
Sworn Systems		8.3	31.40
Correctional Officer Systems		5.7	38.07
Mixed Systems		6.5	34.43

Specific Facility Cost Comparisons

Analysis of the comparative costs of specific facilities in the sample suggests conclusions consistent with the systemwide comparisons. Table 16 ("Facility Cost Comparisons") summarizes the cost information collected about specific facilities.

Explanation of Table 16. In Table 16, facilities are grouped into three categories: primarily single cell, high security facilities, housing mostly unsentenced prisoners; dormitories with large proportions of sentenced prisoners; and miscellaneous other facilities. For each facility, the "adjusted" total operating cost for FY 87-88 is based on Table 4 ("Specific Facility Costs: Selected Categories"). These adjusted costs exclude non-standardized costs, such as for transportation and work-in-lieu programs, insurance, special capital projects, and construction debt payments; they include detention costs that are often not in corrections budgets--such as for program personnel.

Table 16 contains two cost per day comparisons: one for the cost per bed at rated capacity levels, and a second for cost per prisoner at actual 1987-88 population levels. Neither of these is a true basis for comparison, although in conjunction they provide a rough sense of the comparative costs of different facilities. The cost per bed is not an accurate comparison by itself, because FY 87-88 budgets (the base for calculations of costs per bed or prisoner) were often increased to handle overcrowded conditions. Conversely, the cost per prisoner can be misleading also because of the overcrowding (or, in some cases, underutilization); it does not show what the cost per prisoner would be under "normal" conditions, when the facility is populated and staffed at the levels intended when the facility was designed. The "true" comparative cost figures--cost per prisoner or bed under "normal" conditions--would usually fall somewhere between the artificially high cost per bed and the artificially low cost per prisoner shown in Table 16.

Table 16 also includes inmate/staff ratio information (see Table 12, earlier) and "weighted averages" for custody staff salaries and benefits. These weighted averages reflect line custody staff and exclude support personnel, managers, and supervisor; the average monthly salary/benefit cost per staff member is shown, weighted to reflect the relative percentages of various personnel classifications within the overall number of line custody staff.

The "indices" in Table 16 also require some explanation. The indices are simple arithmetic constructs, designed to show on common scales the degree to which particular costs or ratios exceed or fall below the average for all counties. (The average always equals 1.00.) In all cases, an index figure above 1.00 signifies a cost more than the average. (The inmate/staff ratio may be confusing. The lower the number of inmates per staff, the higher the (assumed) cost. Thus, the average for all facilities was 6.3 prisoners per staff member; a facility with only 3.1 prisoners per staff, for example, would have a more intensive--and expensive--staffing pattern than the average, and would thus have an index score above 1.00.)

General findings include:

- ◆ The high security, single cell facilities are substantially more expensive to operate, when expressed as an annual cost per bed for rated capacity or per prisoner at actual average daily population levels. As discussed below, the difference is primarily due to differences in staffing levels. The more intensive staffing levels are a reflection of the functions of these facilities:
 - ◆ higher security prisoners presumably require more intensive staff supervision than lower security prisoners;
 - ◆ the facilities in this category typically include an intake/booking function, which requires staff but is not reflected in average daily population numbers;
 - ◆ many of the jails in this category house medical and mental health units, which are staff intensive, including both custody and health staff;
 - ◆ there tends to be more escorted or supervised prisoner movement in this category of facility--housing largely pretrial populations, they have considerable court-related prisoner movement and a high volume of visitation; and
 - ◆ several of the facilities in this category were high rise jails, which many believe increases staffing requirements.

It was not possible to quantify the effect of each of these factors on staffing levels. That would require more detailed analysis of the facilities' operations than was conducted in this study. However, it seems clear that in general the high security facilities have more diverse activities, requiring more staff than the lower security, largely sentenced facilities in the study sample.

- ◆ As noted above, per prisoner operating costs are closely correlated with facility staffing levels. Figure 1 ("Relationship of Inmate/Staff Ratios to Operating Costs") shows this graphically. In the design of this chart, if the two variables were perfectly correlated, all facilities would fall directly on the diagonal line; that is, as the intensity of staffing increased (with fewer and fewer prisoners per staff member), the cost per prisoner would increase correspondingly.

In fact, Figure 1 suggests that there is a very strong relationship between the two variables because the facilities do cluster along the correlation diagonal. However, operating costs cannot be completely explained by staffing levels, as is shown by the fact that facilities do not fall exactly on the diagonal. For example, Contra Costa's E F dorms cost more per prisoner than would be expected, while Solano's Claybank cost per prisoner is lower than would be expected, if the staff/inmate ratio fully explained operating costs. These deviations may be partly explained by the fact that Contra Costa salaries are slightly above the average, while Solano's are slightly below average.

Note: The lesson to be drawn is not that counties should cut operating costs by overcrowding and understaffing facilities. Facilities must still be run at safe and constitutional levels. At most, these findings suggest that in planning new jails, careful attention should be paid to achieving efficient staffing patterns.

Likewise, the ultimate "bottom line" in corrections is the cost to the public--the cost per citizen, not the cost per prisoner. Efficiency of facility operations will of course have a bearing on the ultimate cost to the public. But as noted above, incarceration policies seem to be the most important factor in setting the overall bill to the public.

TABLE 16: FACILITY COST COMPARISONS FY 1987-88

	Total Cost* (Adjusted)	Rated Capacity			Population			Staffing			Staff \$\$	
		#Bed	\$/Bed Year	\$/Bed Index ¹	ADP	\$\$ Per Prisoner	\$/Pris Index	ADP as %Cap.	Inmates/ Staff (Tot. Staff)	Inmate/ Staff Ratio	Weighted Avg/\$\$ Per Custody Staff	Staff \$\$ Index
Mode I: Mostly single cell, mostly unsentenced:												
Alameda No. County	\$13,734,957	576	\$23,845	1.25	707	\$19,427	1.56	124%	3.1	2.03	\$3,967	1.18
Amador Main Jail	763,005	42	18,167	0.95	33	23,121	1.86	79	3.0	2.10	1,540	0.46
Contra Costa MDF	11,453,089	386	29,671	1.55	744	15,394	1.24	193	4.6	1.37	3,840	1.14
Mendocino Main Jail	953,583	80	11,920	0.62	95	10,038	0.81	119	6.3	1.00	2,231	0.66
Placer Main Jail	3,375,623	92	36,691	1.92	189	17,860	1.44	205	3.6	1.75	2,558	0.76
San Diego - El Cajon	4,545,035	120	37,875	1.98	478	9,508	0.77	398	5.9	1.07	2,557	0.76
San Diego - South Bay	4,621,046	192	24,068	1.26	665	6,949	0.56	346	8.3	0.76	2,551	0.76
Santa Cruz - Main Jail	5,053,828	224	22,562	1.18	336	15,041	1.21	150	4.4	1.43	3,001	0.89
Shasta Main Jail	3,939,525	239	16,483	0.86	340	11,587	0.93	142	4.0	1.58	2,603	0.77
Ventura Main Jail	11,722,405	412	28,452	1.49	915	12,811	1.03	222	4.2	1.50	3,115	0.99
Mode I Average			\$24,973 (\$68.42/day)	1.31		\$14,174 (\$38.83/day)	1.14	198%	4.7	1.34	\$2,816	0.84
Mode II: Dormitory many or most sentenced:												
Contra Costa - Barr. E & F	\$2,229,148	120	\$18,576	0.97	120	\$18,576	1.50	100%	6.3	1.00	\$3,840	1.14
L. A. - Mira Loma Women	6,855,955	512	13,391	0.70	528	12,985	1.05	101	5.3	1.19	4,636	1.38
L. A. - Pitchess South	9,675,638	880	10,995	0.57	1,770	5,466	0.44	201	13.8	0.46	4,913	1.46
L. A. - Pitchess North	10,007,593	768	13,031	0.68	1,311	7,634	0.61	171	9.8	0.64	4,745	1.41
Orange - Theo Lacy "F"	1,627,297	180	9,041	0.47	292	5,573	0.45	162	17.0	0.37	4,346	1.29
Riverside - Banning 1987 Units	2,729,399	220	12,406	0.65	256	10,662	0.86	116	5.1	0.81	2,434	0.72
Santa Clara - Barracks 24	1,815,741	192	9,457	0.49	191	9,506	0.77	99	6.8	0.93	4,578	1.36
Mode II Average			\$12,414 (\$34.01/day)	0.65		\$10,057 (\$27.55/day)	0.81	136%	9.2	0.68	\$4,213	1.25
Mode III: Mixed												
San Mateo Women	\$1,898,879	83	\$22,878	1.19	113	\$16,804	1.35	136%	5.4	1.17	\$3,771	1.12
Solano Claybank	3,272,322	224	14,609	0.76	306	10,694	0.86	117	4.6	1.37	2,808	0.83
Tulare Sequoia Field	3,451,101	384	8,987	0.47	375	9,203	0.74	98	5.0	1.26	3,036	0.90
Mode III Average			\$15,491	0.81		\$12,234	0.98	124%	5.0	1.26	\$3,205	0.95
Overall Average			\$19,155 (\$52.48/day)	1.00		\$12,444 (\$34.09/day)	1.00	165%	6.3	1.00	\$3,314	1.00

* "Adjusted" = costs such as transportation excluded, and other costs, e.g., program staff, added in, to achieve comparability.
¹ "Indices" are constructed to show variations from the average, which in all cases is 1.0. Thus, Amador County's 0.95 index for \$/bed shows that the county's \$/bed cost is slightly below the average; the 1.85 index for Amador's \$/prisoner show it to be well above the mean for this variable.

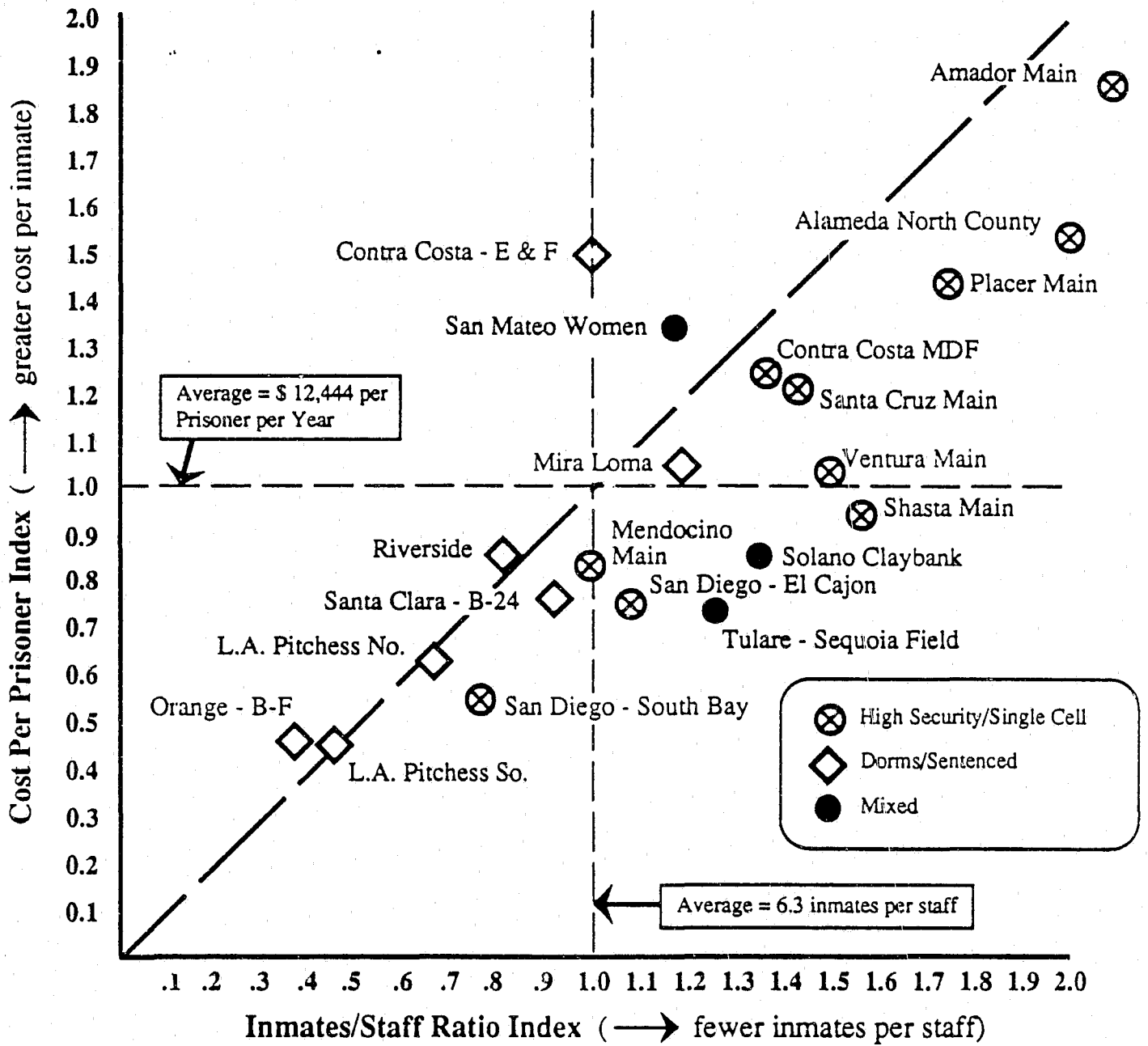


Figure 1: Relationship of Inmate/Staff Ratios to Operating Costs

XI. Detention System Revenues

The survey also asked about revenues and fees generated by corrections operations. The following were the primary categories of revenue reported:

- ◆ In 1987-88, the largest reported source of revenues was payments by other governmental entities for counties to house prisoners. Thirteen of the sixteen counties studied reported receipts from the State of California, the federal government, and/or from other counties or cities. Total revenues for housing or transporting State prisoners were \$18.5 million in the counties surveyed (with Los Angeles County accounting for about \$12.5 million). Receipts from the federal government for prisoner housing totalled slightly over \$6 million, and payments by local agencies (city and county) to the sample counties were about \$915,000 in FY 87-88.
- ◆ Correctional industries or special inmate work crew contracts generated revenue or provided cost offsets in eight of the 16 counties--Alameda, Contra Costa, Los Angeles, Orange, Riverside, San Diego, Santa Clara, and Ventura--totalling slightly over \$2.2 million. (Net revenue, with costs of operations deducted, would be somewhat less.) These operations included some sale of products (bakery, refinished furniture, cardboard recycling), but were primarily sale of services (forestry and firefighting, painting, landscaping, shop repairs, and food services). The largest single industries item was laundry services, which accounted for about \$1.2 million of the correctional industries/services revenues.
- ◆ Farm and livestock operations in Alameda, Los Angeles, Riverside, Santa Cruz, Shasta, Tulare, and Ventura yielded nearly \$1.4 million in receipts or cost offsets in FY 87-88. (With costs to operate these programs factored in, net revenues would be lower.)
- ◆ In four of the sample counties, jails participated in cogeneration arrangements. Utilities cost savings were reported in two of the counties: \$100,000 in San Diego and \$26,400 in Santa Cruz.
- ◆ There is growing use of fees charged to persons enrolling in various correctional programs and alternatives to incarceration. Table 17 ("Correctional Program Fees") displays the results of a special survey of all counties by Board of Corrections staff. Among California counties:
 - ◆ 20 charge fees for home supervision
 - ◆ 47 charge fees to work furlougees
 - ◆ 41 charge fees to work-in-lieu program participants
 - ◆ 5 charge fees to persons on county parole.

Although not a revenue, detention systems do receive state subvention for a portion of their professional staff training costs from the Board of Corrections' Standards and Training program (STC) and the Commission on Peace Officers Standards and Training (POST).

Finally, it should be noted that this survey was not at all exhaustive

regarding potential revenues or cost-offsets. There are also other revenues or cost reduction mechanisms not addressed in this survey. For example, in a separate study by the Board of Corrections (February 14, 1989), it was estimated that counties would receive \$7.7 million in 1988-89 through commissions from Pacific Bell for inmate use of telephones. There are also other contributions--such as the inmate welfare funds and provision of volunteer services by church and other groups--that do not appear on balance sheets as "jail revenues", but they do affect jail budgets by paying for or providing goods and services which might otherwise be supported through the jail budget.

Further study is particularly needed regarding the potential revenues or cost-offsets from the use of inmate labor, either to produce goods and services or to carry out various facility tasks (e.g., in kitchen and maintenance activities). The data reported in our formal surveys appear to be incomplete, even for the reporting counties. In a separate report, for example, the Los Angeles Sheriff's Department estimated that overall cost savings of over \$13 million per year are realized in industries and agricultural enterprises using prisoners. As another example, Orange County reports initiating a program to train food service staff as vocational instructors for inmate workers--thereby tapping outside (education) funding sources, strengthening cost savings through use of inmate labor, and providing marketable vocational skills for the prisoners in the program.

The fiscal questions are complicated. The "true" cost savings in an agricultural enterprise are difficult to calculate, and a truly profitable industries program is difficult to create. However, the use of inmate workers clearly has promise for helping to control jail operating costs.

TABLE 17: CORRECTIONAL PROGRAM FEES* 1987-88

County	Home Supervision	Work Furlough	Work-In-Lieu	County Parole
Alameda	-	\$395,807 in 1987-88, \$7-10 per day fee	(a) Work-in-lieu program: no fees (b) "Weekenders": \$151,444 in 1987-88; \$15 admin. fee - \$3 p/day	
Alpine	-	(No Programs)	-	-
Amador	-	-	Prob. admin. No fee	No fee
Butte	\$6 p/day	\$5 p/day	-	No fee
Calaveras	-	\$25 wages, up to \$40 p/wk	-	-
Colusa	-	\$10.30 p/day fee	-	-
Contra Costa	\$40 admin. fee one hour of wages p/day, min \$5 p/day	\$40 admin. fee one hour of wages p/day, min \$5 p/day \$272,381 in 1987-88	\$31 admin. fee \$3 p/day \$219,397 in 1987-88	\$40 admin fee, one hr. wages/ \$5 min per day
Del Norte	\$10 p/day	\$10 w/o lunch, \$12 w/lunch, p/day	-	\$25 admin fee, \$10 p/month
El Dorado	\$35 admin. charge, + sliding scale fees		\$15 p/day	
Fresno	-	Prob. admin. \$8 to 9.55 p/day	Prob. admin. \$3-13 p/day	No fee
Glenn	Prob. admin. (No fee)	No fee	No fee	No fee
Humboldt	-	Sliding scale up to \$12 p/day	No fee	\$40 admin fee + \$12 p/day
Imperial	-	Prob. admin. \$6 p/day	Prob. admin. \$10 p/day	No fee: involves summary probation

County	Home Supervision	Work Furlough	Work-In-Lieu	County Parole
	(No Programs)			
Inyo	-	-	-	-
Kern	-	-	\$50 admin. fee + \$5 p/day; \$25 reschedule fee if participant misses work	No fee
Kings	\$10 p/day	Prob. admin. No admin. fee \$20 p/day	No admin. fee \$10 p/day	No fee
Lake	-	-	\$25 admin. fee, \$2.50 p/day	No fee
Lassen	-	Prob. admin. No admin. fee \$4.50 p/day	\$30 admin. fee	
Los Angeles	Prob. admin. \$5-\$15 p/day sliding scale	Prob. admin. \$5-\$30.01 p/day sliding scale	Sheriff admin. No charge	Sheriff No charge
Madera	Prob. admin. No fee	Prob. admin. \$7.50 p/day \$7.50 p/wk. if house arrest	Prob. admin. \$7.50 p/8 hr. workday wkd.	Prob. admin. No fee
Marin	Prob. admin. \$70 p/week	Prob. admin. \$70 p/week	Prob. admin. \$6 p/day	Prob. admin. No fee
Mariposa	-	\$10 p/day	-	-
Mendocino	\$20 admin. fee + \$10 p/day	\$20 admin. fee \$8 p/workday	\$20 admin. fee \$8 p/day	No fee
Merced	-	\$25 admin. fee, \$70 p/week	\$25 admin. fee, ability to pay day fee	No fee
Modoc	\$25 admin. fee, \$10 p/day	\$9 p/day	-	-
Mono	-	No fee	-	No

County	Home Supervision	Work Furlough	Work-In-Lieu	County Parole
Monterey	Probation admin. \$7-\$15 sliding scale	\$7-10 sliding scale p/day	\$25 admin. fee, \$10 p/day	No fee
Napa	\$15 admin. fee + 1 hr's wage p/day	\$15 admin. fee, 1 hr's wage p/day	\$15 admin. fee, + \$1 p/day	-
Nevada	Prob. admin. \$10 p/day	Prob. admin. \$10 p/day	Prob. admin. \$15 p/day wkd.	No fee
Orange	Prob. admin. \$15.32 p/day	Prob. admin. \$34.68-\$43.68 p/day	-	No fee
Placer	Prob. admin. \$10 p/day	Prob. admin. \$25 admin. \$10 p/day	Prob. admin. \$10	No fee
Plumas	Prob. admin. No fee	Prob. admin. \$15 p/day	-	No fee
Riverside	-	\$5.50 p/day	\$25 admin. fee, no daily fee	No fee
Sacramento	No fee	\$12-21 p/day, sliding scale	No fee	No fee
San Benito	-	\$6 p/day	\$15 p/day	No fee
San Bernardino	No program	-	\$60 admin. fee, but no daily fee. \$100 usage fee to agencies using participants	No fee
San Diego	Prob. admin. \$10-\$15 (ability to pay)	Probation \$10-\$29	Probation: public service program, no fee to parti- cipants, \$260/day charge to client agencies	No fee
San Francisco	Prob. admin. No fee	No admin. fee, 20% of gross income as weekly fee	\$25 admin. fee + \$1 p/day	No fee

County	Home Supervision	Work Furlough	Work In-Lieu	County Parole
San Joaquin	Sheriff admin. \$50 admin. fee + \$13 p/day	\$25 admin. fee + 1 hr's wage p/day	\$25 admin. fee + 1 hr's wage p/day	No fee
San Luis Obispo	-	-	\$38.50 admin. fee + \$3.50 p/day	No fee
San Mateo	-	\$20 admin. fee 15% of wages \$330,547 in 1987-88	\$25 admin. fee \$2.50 p/day \$97,525 in 1987-88	Prob. admin. \$0-\$124 p/month (ability to pay)
Santa Barbara	-	\$10 p/day	\$20 admin. fee, no daily fee	-
Santa Clara	Prob. admin. \$10 p/day	Prob. admin. \$30.49 p/day	Prob. admin. \$38 admin. fee, + \$7 p/day	No fee
Santa Cruz	-	Prob. admin. \$50 admin. fee + \$10-\$20 p/workday \$93,244 in 1987-88	Sheriff admin. \$50 admin. fee, + \$4 p/day \$76,757 in 1987-88 \$40,020 in 1987-88 (weekender fees)	-
Shasta	-	\$112 p/week \$73,349 in 1987-88	\$16 p/day \$125,273 in 1987-88	No fee
Sierra	-	-	-	-
Siskiyou	Prob. admin. No fee	Fee based on income	\$5-25 fee, based on ability to pay	-
Solano	-	No admin. fee 1-1/2 hrs. wages p/day \$49,060 in 1987-88	\$25 admin. fee \$2 p/day \$29,110 in 1987-88 \$21,300 in 1987-88 (weekender fees)	No fee

County	Home Supervision	Work Furlough	Work In-Lieu	County Parole
Sonoma	Prob. admin. \$0-\$15 p/day	Prob. admin. \$20 admin. fee \$10 or up to 15% of income (based on income) p/day	Prob. admin. \$8 p/day	Prob. admin. \$0-\$5 p/day
Stanislaus	-	\$10.50 p/day	\$25 admin. fee, \$3 p/day	No fee
Sutter	-	\$5 p/day	\$10 p/day	No fee
Tehama	-	\$10 p/day (Sheriff & Prob. admin. together)	\$10 p/day (Sheriff & Prob. admin. together)	No fee
Trinity	\$5 p/day	\$15 p/day	\$2 p/day	No fee
Tulare	-	Prob. admin. \$17.50 p/day wkd. \$365,660 in 1987-88	Prob. admin. \$17.50 p/day \$171,170 in 1987-88	No fee
Tuolumne	No program	Prob. admin. \$11 p/day	Prob. admin. \$20 admin. fee \$10 p/day	No fee
Ventura	-	Prob. admin. No admin. fee \$6-\$30 p/day \$990,800 in 1987-88	\$40 admin. fee \$18 p/day \$32,400 in 1987-88 \$5,800 from Corr. Services in 1987-88	-
Yolo	\$10 p/day	\$10 p/day	Prob. admin. \$60 admin. fee only	-
Yuba	-	\$10 p/day	Prob. admin. \$25 admin. fee, No daily fee	-

* In many cases, fees may be income-based or set according to sliding scale. Amounts shown here are at the top end of such scales.

XII. Operating Cost Implications of Design and Technology

The survey also asked for jail commanders to comment on design and technological factors which raised or lowered operating costs. It turned out that these issues are too complex to adequately explore in a brief survey. Thus, although the following notes summarize the more frequent responses in the survey, the interested reader should refer to studies and reports directly addressing these topics. For example, a July 1988 study funded by the National Institute of Corrections--Edward Latessa, et al, "Impact of Technology on Adult Correctional Institutions"--provides a detailed review of maintenance and "user" evaluation of recent technology in perimeter security, locking systems, internal security, internal surveillance, fire security, communications, and management information systems.

Within the context of the present survey, the following were some of the more significant comments.

- ◆ Elevators appear to present chronic problems; they require additional staffing and extra maintenance.
- ◆ Even in facilities in which the housing areas can accommodate overcrowding, space for storage and support services (kitchen, laundry, etc.) is not adequate to handle overcrowded conditions.
- ◆ Several jail commanders complained about the false economies in using cheap materials and fixtures in jails; they believe that high maintenance, repair, and replacement expenses result.
- ◆ Arraignment courts in the jail facility are thought to reduce operating (escort and transportation) costs.
- ◆ Many facilities now have computerized intake and jail records systems. Although a few counties believe that this has resulted in notable staff savings, most did not. Contra Costa and Ventura counties both noted, however, that having automated records systems enabled their jails to handle overcrowding without having to add clerical staff.
- ◆ Few of the facilities surveyed used any electronic or "high tech" perimeter security techniques other than CCTV. Reactions were mixed regarding the CCTV and other perimeter security technologies; there did not appear to be any staff savings from any of the systems.
- ◆ The single most frequent source of complaint was about security electronics systems. Maintenance requirements and expenses are high and replacement parts are often difficult or impossible to get--in part because many of the vendors have gone out of business.

XIII. Life Cycle Costs

In the early 1980's, Hellmuth, Obata & Kassabaum, Inc. (HOK) developed a life-cycle costs model to show the relative proportions of expenditures, over a thirty year life cycle, for the jail's design, construction, and operations. That model was based on estimated costs for a high security jail and it indicated that the initial capital costs (mainly construction and design) were only 10 percent of the total life-cycle costs of the jail. The model has been used often to warn against false economies in front-end design, planning, and project management tasks, on the grounds that good and thorough front-end planning work can result in major savings in on-going operating costs.

The present survey collected information to update the life cycle costs model. The results of this analysis are displayed in Table 18 ("Life Cycle Costs"), Table 19 ("Operating Cost Elements and Life Cycle Costs") and Figure 2 ("Life Cycle Costs"). Only the facilities in the survey sample for which reasonably reliable front-end cost data was available were included in the analysis. Tables 17, 18 and 19 and Figure 2 show "composites" of a high security, single cell jail and of a dormitory facility for sentenced prisoners.

In the HOK model, personnel expenditures comprised about 75 percent of the total life-cycle costs; in the updated model, personnel costs are about 60 percent of total costs. This may reflect different data collection procedures, particularly since in the current survey methodology, many personnel costs--for health services, maintenance, and contract food services--are "buried" in other budget categories. (It may also be that counties in the current survey that were able to provide front-end costs are not representative; among the whole group of surveyed counties, personnel costs were 70 percent or more of operating costs.) The lower proportion of personnel costs may also reflect the fact that other expenditure items--such as medical/mental health services--have grown rapidly. (Medical/mental health costs are largely subsumed in the "other" category in Table 18 and Figure 2.)

Our survey suggests that in the life-cycle costs for recent facilities, the balance between front-end construction and on-going operating costs is skewed even more than the HOK model toward operating costs. Among the surveyed counties, operating costs constitute an estimated 93 percent of the thirty-year life of a high security facility and 95 percent of the life cycle costs for a dormitory style jail.

In the "composite" single cell model, cumulative operational expenditures will exceed total front-end costs after only 2.4 years of operation; for a dormitory style facility, after 1.6 years.

It should be stressed that the estimates here are conservative regarding future operating costs. We simply multiplied current costs by 30 years--with no escalation or inflation factors added. (The HOK model assumed an 8 percent annual inflation rate.) It can be safely assumed that actual

operating costs in the future will far exceed current levels, not only because of general escalation of costs, but also in the following particulars:

- ◆ recent experience indicates that some "high tech" equipment will be very expensive to maintain and replace;
- ◆ the model's projections do not include interest on construction debt, even though this can be substantial;
- ◆ costs for litigation and insurance are not included in the base year or future projections, even though the growth of litigation and liability are prominent issues for today's detention systems;
- ◆ the model does not assume any disproportionate increases in energy costs, despite the fact that energy prices were relatively stable, even depressed, during the period studied; and
- ◆ the future operating cost projections also assume that medical/mental health costs will remain constant, although that is very unlikely, given the growing significance of AIDS, drug abuse problems, and other health issues.

In short, the life-cycle cost estimates presented here are almost certainly low. In reality, the balance of life-cycle costs will surely tilt ever more steeply toward on-going operating costs. The admonition to devote adequate resources to front-end planning appears, therefore, more and more significant and justified.

TABLE 18: LIFE CYCLE COSTS

High Sec./Single Cell

	"Front End" Costs (excluding site acquis. & transition)				1987-88 Operating Costs	30-Year Operating Costs (1987-88 X 30yrs)	# Years for Cumulative Operating Costs To Equal Front-End
	Co. Mgmt/ Constr. Mgr/ Fees	A/E	Construction Site Prep FPE	Total Front-End			
Amador No. County	\$2,980,000	\$1,300,000	\$23,720,000	\$28,000,000	\$13,734,957		2.04
Amador Main	65,000	198,000	2,030,315	2,293,315	763,005		3.00
Contra Costa MDF	2,219,888	1,578,151	21,079,571	24,877,610	11,453,089		2.17
Mendocino Main	36,200	40,000	3,090,000	3,166,200	953,583		3.32
Placer Main	201,000	434,000	4,991,000	5,626,000	3,375,623		1.67
Shasta Main	451,860	1,348,356	15,648,598	17,448,814	3,939,525		4.43
Ventura Main (est.)	1,000,000	1,200,000	26,000,000	28,200,000	11,722,405		2.41
Average	\$ 993,421	\$ 871,215	\$13,794,212	\$15,658,848	\$ 6,563,170	\$196,895,100	2.39 yrs

Total Life Cycle Cost:
\$212,553,948

19

Dormitories

	% Total Life Cycle Cost						
	0.5%	0.4%	6%	7%	93%		
Contra Costa-E&F Barr	\$ 29,675	\$ 12,335	\$ 1,122,506	\$ 1,164,516	\$ 2,229,148		0.52
L.A.-Mira Loma Women	2,061,600	400,000	12,575,000	15,036,600	6,855,955		2.19
Pitchess South	1,452,000	400,000	6,818,000	8,670,000	9,675,638		0.90
Pitchess North	1,050,000	1,100,000	16,026,000	18,176,000	10,007,593		1.82
Orange-Lacy "F" Barr	206,971	373,000	3,175,759	3,755,730	1,627,297		2.31
Santa Clara-Barr 24	190,000	145,000	2,833,000	3,168,000	1,815,741		1.74
Average	\$ 831,708	\$ 405,056	\$ 7,091,710	\$ 8,328,475	\$ 5,368,562	\$161,056,860	1.58 yrs

Total Life Cycle Cost:
\$169,385,335

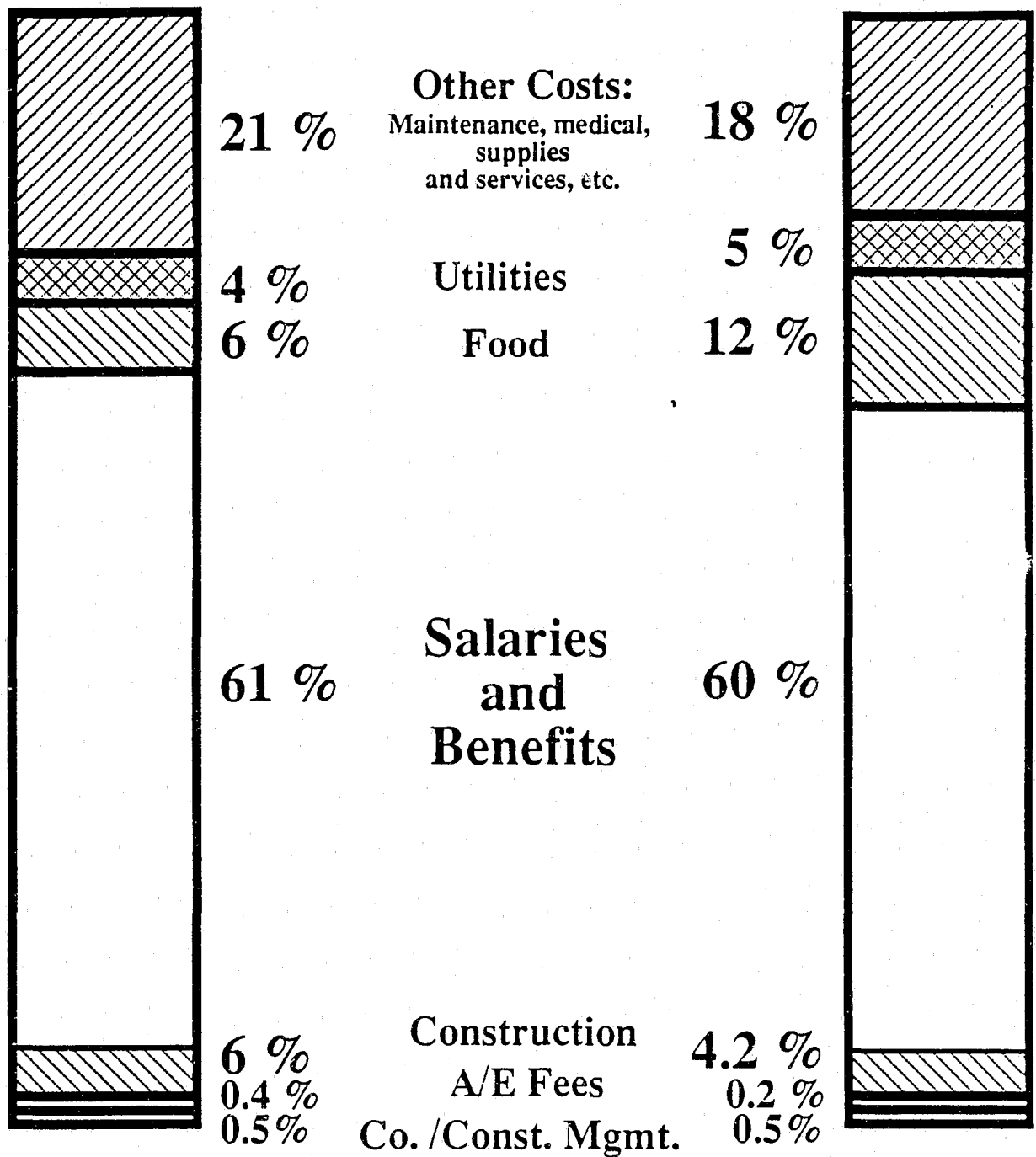
Misc.

	% Total Life Cycle Cost						
	0.5%	0.2%	4.2%	5%	95%		
San Mateo Women's	\$ 169,110	\$ 75,160	\$ 1,967,000	\$ 2,211,270	\$ 1,898,879		1.16
Tulare Sequoia Field	612,000	1,448,182	20,633,938	22,694,120	3,451,101		6.58

Table 19: Operating Cost Elements
and Life Cycle Costs

Components of Operating
Costs as Percentage of:

	Operating Costs	Life Cycle Costs
<u>High Security/Single Cells:</u>		
Salaries/benefits	66%	61%
Food	7	6
Utilities	5	4
Other	22	21
<u>Dormitories:</u>		
Salaries/benefits	63%	60
Food	13	12
Utilities	5	5
Other	19	18



Single Cell/High Security

(Based on average life cycle cost of \$212,553,948)

Dormitory/Sentenced

(Based on average life cycle cost of \$ 169,385,335)

Figure 2: LIFE CYCLE COSTS (not adjusted for inflation)

APPENDIX A

DRAFT SURVEY
JAIL OPERATING COSTS STUDY

Part I: Background Information

1. County: _____

2. Contact people in county (name/position/phone):

<u>Name</u>	<u>Position</u>	<u>Phone</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____

3. County population (1988, from DOF): _____

4. Total expended county budget FY 87-88: _____

5. Total expended Sheriff's Department budget (exclude Coroner)
FY 87-88: _____

Part II: General information about Adult DETENTION SYSTEM

Note: If the facility to be studied is part of a complex--such as Elmwood or Pitchess--then these Part II questions would apply twice: first, for the entire county detention system, and second, for the complex as a whole.

1. What agencies are responsible for operation of the adult jails?
(Exclude Type I facilities.) Check all applicable.

Sheriff _____

Probation _____

Dept. of Corrections _____

If there is more than one agency, which agencies operate which facilities (or parts of facilities)?

Agency	Facility
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

DETENTION SYSTEM COSTS

2. What were **ACTUAL TOTAL 1987-88 detention system costs**, including all adult facilities? Do not include costs for Type I facilities. (If actual gross expenditure data is not available, please estimate.) The categories below are from State Controller, Division of Fiscal Affairs Uniform Accounting Manual.

a. Salaries and Benefits

- i. Permanent Salaries _____
- ii. Temporary Salaries _____
- iii. Overtime _____
- iv. Total Benefits _____
 - (a) FICA _____
 - (b) Retirement _____
 - (c) Medical _____
 - (d) Unemployment _____
 - (e) Workers Compensation _____
 - (f) Other, specify _____

b. Contract Services (Non-County*)

- i. Food Services _____
- ii. Medical Services _____
- iii. Other, please specify _____

c. Contract Services (County transfer/cost applied payments)*

- i. Food Services _____
- ii. Medical Services _____
- iii. Other, please specify _____

d. Service and Supply Accounts

- i. Office Expense _____
- ii. Communications _____
- iii. Utilities _____
- iv. Small Tools _____
- v. Med. & Lab. Supplies _____
- vi. Food _____
- vii. Clothing _____
- viii. Household _____
- ix. Agr. Exp. _____
- x. Publications _____
- xi. Memberships _____
- xii. Rents - Equip. _____
- xiii. Rents - Property _____
- xiv. Maintenance - Equipment _____
- xv. Maintenance Struc/Grds. _____
- xvi. Transportation & Travel _____
- xvii. Professional Services _____
- xviii. Insurance _____
- xix. Special Dept. Exp. _____
- xx. Misc. Svc. and Supp. _____

e. Capital Improvements/Acquisitions _____

f. Costs (directly related to Detention Operations) in another County
Dept. *

i. Medical Services/Mental Health _____

ii. Bldg. Maintenance _____

iii. Other, please specify _____

g. TOTAL _____

* do not include in another Services & Supply Account (do not duplicate)

3. Do detention costs listed in question II-2 include bailiffs/marshals?
_____ Yes
_____ No

If yes:

Number of positions? _____
Cost for bailiffs/marshals? _____

4. Do detention costs listed in question II-2 include prisoner transportation?
_____ Yes
_____ No

If yes,

Number of transportation positions? _____
Cost for transportation personnel? _____
Cost for other transportation operating costs? _____

5. Do detention costs listed in question II-2 include personnel who also serve as patrol dispatchers?
_____ Yes
_____ No

If yes:

Number and type of positions?

Position	Number
_____	_____
_____	_____
_____	_____

Cost for these positions? _____

6. Do detention costs listed in question II-2 include expenses that do not relate to custody, e.g., warrant and detainer officers?
_____ Yes
_____ No

If yes, please specify function and cost for each:

Function _____
Number of positions _____
Cost for personnel? _____
Cost for other operating costs, if any? _____

Function _____
Number of positions _____
Cost for personnel? _____
Cost for other operating costs, if any? _____

7. Do detention costs listed in question II-2 include expenses for the operation of a sheriff's "work-in-lieu" (PC 4024.2) program?

____ Yes
____ No

If yes,

Cost for "work-in-lieu" personnel? _____

Cost for other "work-in-lieu" operating costs? _____

8. Do detention costs listed in question II-2 include expenses for the operation of a home detention and/or electronic surveillance or county parole program?

____ Yes
____ No

If yes, please specify costs for each program:

Program _____

Cost for personnel _____

Cost for other operating costs _____

Program _____

Cost for personnel _____

Cost for other operating costs _____

9. Do detention costs in question II-2 include jail program personnel (e.g., librarians, chaplains, teachers, counselors)?

____ Yes
____ No

If no:

What positions were not included? _____

Who pays for these positions (e.g., Inmate Welfare Fund, church, school district)?

Position	Provider
_____	_____
_____	_____
_____	_____

What was the cost for these positions? _____

10. Do the detention costs listed in question II-2 include administrative and support services (e.g., training, personnel services, research and data processing, etc.) costs allocable to detention?

_____ Yes
 _____ No

If no, what were the proportional administrative and support service costs for adult detention?

If administrative and support services costs related to detention cannot be easily identified, please estimate these costs by (a) calculating what percentage detention staff constitute of the total department staff {detention staff ; total staff}, and (b) allocating that same percentage of total administrative/support services costs as "detention-related" costs.)

\$ _____

11. Do detention costs listed in question II-2 include significant one-time or special project costs (e.g., construction, litigation)?

_____ Yes
 _____ No

If you have these unusual costs, what were they in FY 1987-88?

Project	Cost
_____	_____
_____	_____
_____	_____

12. Do detention costs listed in question II-2 include any other special costs associated with operating your detention system such as court mandated staffing levels, overcrowding, standards and accreditation?

_____ Yes
 _____ No

If yes, what were these costs in FY 1987-88?

<u>Issue/Activity</u>	<u>Cost</u> (estimate, if necessary)
_____	_____
_____	_____
_____	_____

REVENUES

13. Do any detention activities such as industries, bakery, laundry, etc. generate revenue?

_____ Yes
_____ No

If yes, what activities, and how much revenue was generated FY 87-88?

Activity	Revenue
_____	_____
_____	_____
_____	_____
_____	_____

Have the budget/expenditures amounts in question II-2 been calculated to reflect these revenues (e.g., expenditures reduced by revenue offset)?

_____ Yes
_____ No

If yes, please explain _____

14. Do any other "detention-related" activities (such as home supervision, work furlough, "work-in-lieu") generate revenue in the form of fees paid by participants?

_____ Yes
_____ No

If yes, what activities, and how much revenue was generated in FY 87-88?

<u>Activity</u>	<u>Revenue</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

Have the budget/expenditures amounts in question II-2 been calculated to reflect these revenues (e.g., expenditures reduced by revenue offset)?

_____ Yes
_____ No

If yes, please explain _____

15. Did your county receive detention-related reimbursements from the federal government, state, including STC or CDC training moneys or Morrissey, RTC , or other prisoner per diem payments?

Yes
 No

If yes, what types of reimbursement, and for how much in FY 87-88?

Type	Reimbursement
_____	_____
_____	_____
_____	_____
_____	_____

Have the budget/expenditures amounts in question II-2 been calculated to reflect these revenues (e.g., expenditures reduced by revenue offset)?

Yes
 No

If yes, please explain _____

16. Did any detention activities in FY 1987-88 (such as hog farms, etc.), generate detention system cost savings?

_____ Yes
_____ No

If yes, please explain and estimate cost savings for each activity:

<u>Activity</u>	<u>Cost Savings Estimate</u> (FY 1987-88)
_____	_____
_____	_____
_____	_____

Did any of the activities described above entail operating costs that were included in question II-2?

_____ Yes
_____ No

If yes, please specify the operating cost for each activity:

Cost saving activity _____

Cost for personnel _____

Cost for other operating costs, if any _____

Cost saving activity _____

Cost for personnel _____

Cost for other operating costs, if any _____

Cost saving activity _____

Cost for personnel _____

Cost for other operating costs, if any _____

17. Did any of your county's detention facilities participate in a power co-generation system in FY 1987-88?

Yes
 No

If yes, did co-generation produce any FY 1987-88 revenue or cost savings for the detention system?

Yes
 No

If yes, please explain and identify the revenue or cost savings amount. _____

SYSTEM DESCRIPTION

18. What was the total average daily population (ADP) from 7/1/87 through 6/30/88 in all adult detention facilities in the county? (Do not include Type I facilities.) _____

19. Does this ADP include "work-in-lieu" (PC 4024.2) sentenced prisoners?
_____ Yes
_____ No

If yes, what was the ADP on work-in-lieu during the period from 7/1/87 through 6/30/88? _____

20. What is the total Board of Corrections' rated capacity for the county's adult detention facilities (excluding Type I)? _____

Of these beds, what is:

_____ the number of beds in single cells
_____ the number of beds in dormitories of 16 or more
_____ the number of beds in other configurations

Of the total beds, what number would you classify:

_____ maximum security (i.e., close supervision, very limited prisoner movement)
_____ minimum security (i.e., minimal supervision, generally unlimited movement within facility)
_____ other

21. Are any of your facilities accredited by the ACA or the AMA?

ACA _____ Yes
_____ No

If yes, which facilities? _____

AMA _____ Yes
_____ No

If yes, which facilities? _____

22. In your county's detention system, indicate whether any of the following functions are "centralized" (i.e., one facility provides services for itself and other facilities in the system) and identify the facility providing the service.

Centralized Services
(Check if centralized)

Facility Providing Service

Food preparation _____

Bakery _____

Laundry _____

Booking _____

Medical in-patient _____

Mental health in-patient _____

Education _____

STAFFING

23. What is the detention division authorized staffing level (excluding bailiffs/marshals and transportation, but including civilians with detention division duties)?

Total Authorized Positions _____

OF THESE, WHAT NUMBER ARE:

a. Sworn or non-sworn supervisory and management personnel (sgts. or equivalent and above)

<u>Classification</u>	<u>Number</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

b. Sworn personnel. (as defined in §830.1 P.C.). Do not double-count sworn management personnel listed in question II-23 a. above.

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

c. Civilian custodial officers (as specified in §831.5 P.C.) with prisoner supervision responsibilities. Do not double-count non-sworn management personnel listed in question II-23 a. above.

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

d. Other civilian corrections assistants (limited duty assignments, such as sheriff's aides, technicians)

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

- e. Civilians in programs and services, e.g., cooks, librarians, chaplains, medical, mental health.

<u>Classification</u>	<u>Number</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

- f. Civilians in administration and support services.

<u>Classifications</u>	<u>Number</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

Part III. Background Information - specific facility

1. Facility name/location: _____

2. Facility commander: _____

Phone: _____

3. What agency unit is responsible for operation of this jail?

Sheriff _____
Probation _____
Dept. of Corrections _____

4. What was the average daily population (ADP) for this facility from 7/1/87 through 6/30/88? If specific breakdown is not available, please estimate.

Unsentenced men _____

Unsentenced women _____

Sentenced men _____

Sentenced women _____

Total: _____

5. Does this ADP include work-in-lieu (PC 4024.2) sentenced offenders?

_____ Yes
_____ No

If yes, what was the ADP of work-in-lieu clients during the period from 7/1/87 through 6/30/88 included in the total ADP count?

Men _____

Women _____

Total _____

6. Does this facility use the services of inmate workers? _____ Yes
 _____ No

If yes, describe the number and range of duties of inmate workers.
 (Only count inmate workers working in areas other than
 maintenance of their own living quarters.) _____

<u>Duties</u>	<u>Number of Workers</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

7. What is the Board of Corrections' rated capacity for this facility? _____

What is the design capacity for this facility? _____

8. Of the total rated beds, what is:
- _____ the number of beds in single cells
 - _____ the number of beds in Board of Corrections approved double occupancy cells
 - _____ the number of beds in dormitories of 16 or more
 - _____ the number of beds in other configurations

Of the total rated beds, what number do you consider:

- _____ maximum security (i.e., close supervision, very limited prisoner movement)
- _____ minimum security (i.e., minimal supervision, generally unlimited movement within facility)
- _____ other

9. What is the typical or predominant housing unit (e.g., podules of 48 single cells)? _____

What is this typical unit's rated capacity? _____

What is this typical unit's current ADP? _____

For this typical housing unit, please identify for each shift what the basic prisoner supervision staffing is. (Exclude support services, primarily escort, sergeants, etc. Include fixed supervision and rover/prowler/floor positions.)

<u>Shift Hours</u>	<u>No. Fixed Supervision Staff</u>	<u>No. of Rovers, etc.</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____

10. For each of the following programs/services/activities, indicate whether the activity is: provided at the facility for this facility only; provided at the facility for this and other facilities, or provided by another facility for this facility.

	<u>Provided at the facility for the facility only</u>	<u>Provided at the facility for this and other facilities</u>	<u>Provided by another facility for this facility</u>
Food Preparation	_____	_____	_____
Bakery	_____	_____	_____
Laundry	_____	_____	_____
Booking	_____	_____	_____
Medical in-patient	_____	_____	_____
Mental health in-patient	_____	_____	_____
Education	_____	_____	_____
Legal Library	_____	_____	_____

11. For each of the following programs/services/activities, indicate whether the activity takes place: in or immediately next to the prisoner's housing, or at sufficient distance from housing that the prisoner must move through the facility.

	In or immediately next to prisoner's housing	Sufficient distance from housing that prisoner must move through facility	
		Escorted	Unescorted
Dining	_____	_____	_____
Sick call/nurse visit	_____	_____	_____
Indoor recreation	_____	_____	_____
Outdoor recreation	_____	_____	_____
Public visiting	_____	_____	_____
Attorney/official visiting	_____	_____	_____
Education/programs	_____	_____	_____

12. How many separate floors does the facility have? (Do not count mezzanine levels in housing modules as separate floors.) _____

Identify the main function(s) of each floor:

<u>Floor</u>	<u>Function/Activity</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

What activities (visiting, dining, recreation, etc.) employ elevators for vertical movement? _____

13. Is this facility accredited by the ACA or the AMA?

ACA _____ Yes
 _____ No

AMA _____ Yes
 _____ No

14. Was this facility under court order in FY 1987-88?

_____ Yes
_____ No

If yes, was there a special master?

_____ Yes
_____ No

15. Does this facility employ predominantly "direct supervision" of prisoners?

_____ Yes
_____ No

16. How does this facility maintain perimeter security? Check all that apply.

_____ Electronic devices (please identify) _____

_____ Staff surveillance
_____ Facility walls and/or fences
_____ Other, please explain: _____

If electronic detention devices are used as part of the facility's perimeter security system, have you been able to reduce staffing requirements for perimeter security?

_____ Yes
_____ No

If yes, please explain and estimate the number of staff saved.

17. Who were the facility architects? _____

If construction management consultants were retained, which firms? _____

18. When did this facility open? _____

If major portions of this facility were added and/or opened at different times, please explain. _____

19. What were the "front end" costs for:

Project administration _____

A/E (including pre-programming and programming costs, but excluding needs assessment costs). _____

Construction management (including inspectors) _____

Transition preparations (specify): _____

Other special fees and consultants, e.g., EIR, legal, financing, (specify): _____

Construction, all phases (excluding site acquisition)

Site acquisition _____

Off-site and utility hook-up _____

Furnishings and equipment _____

Other start-up costs (specify): _____

STAFFING

20. What is the facility's authorized staffing level (excluding bailiffs/marshals and transportation, but including civilians with detention division duties)? (If positions shared with other facilities, please pro-rate to show FTE's for this facility.)

Total authorized positions _____

OF THESE, WHAT NUMBER ARE:

a. Sworn or non-sworn supervisory and management personnel (sgts. or equivalent and above).

<u>Classifications</u>	<u>Number</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

b. Sworn personnel (as specified in §830.1 P.C.).
Do not double-count sworn management personnel listed in question III-20 a. above.

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

- c. Civilian custodial officers (as specified in §831.5 P.C.) with prisoner supervision responsibilities. Do not double-count non-sworn management personnel listed in question III-20 a. above.

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

- d. Other civilian correctional assistants (limited duty assignments, such as sheriff's aides, technicians)

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

Classification _____

Number _____

Average salary (including benefits) _____

Duties, range of assignments _____

- e. Civilians in programs and services, e.g., cooks, librarians, chaplains, medical, mental health. Classifications and number in each:

<u>Classification</u>	<u>Number</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

f. Civilians in administration and support services
Classifications and number in each:

<u>Classification</u>	<u>Number</u>
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

FACILITY EVALUATION

21. Are there **design** factors about this facility which drive operating costs up? Please describe. _____

22. Are there **design** factors which you think have a significant operating cost saving impact? Please describe. _____

23. Please comment on other factors which have a significant effect on operating costs in your facility. _____

24. In light of the high costs of detention and public concerns about those costs, do you have suggestions for how custody costs could be reduced (consistent with professional correctional practice)?

Part IV. Operating Costs - specific facility

1. What were actual total 1987-88 operating costs for this facility?
 (If actual gross expenditure data is not available, please estimate.)
 The categories below are from the State Controller, Division of Fiscal
 Affairs Uniform Accounting Manual.

a. Salaries and Benefits

- i. Permanent Salaries _____
- ii. Temporary Salaries _____
- iii. Overtime _____
- iv. Total Benefits _____
 - (a) FICA _____
 - (b) Retirement _____
 - (c) Medical _____
 - (d) Unemployment _____
 - (e) Workers Compensation _____
 - (f) Other, specify _____

b. Contract Services (Non-County*)

- i. Food Services _____
- ii. Medical Records _____
- iii. Other, please specify _____

c. Contract Services (County transfer/cost applied payments*)

- i. Food Services _____
- ii. Medical Services _____
- iii. Other, please specify _____

d. Service and Supply Accounts

- i. Office Expense _____
- ii. Communications _____
- iii. Utilities _____
- iv. Small Tools _____
- v. Med. & Lab. Supplies _____
- vi. Food _____
- vii. Clothing _____
- viii. Household _____
- ix. Agr. Exp. _____
- x. Publications _____
- xi. Memberships _____
- xii. Rents - Equip. _____
- xiii. Rents - Property _____
- xiv. Maintenance - Equipment _____
- xv. Maintenance - Struc./Grds. _____
- xvi. Transportation and Travel _____
- xvii. Professional Services _____
- xviii. Insurance _____
- xix. Special Dept. Exp. _____
- xx. Misc. Svc. and Supp. _____

e. Capital Improvements/Acquisitions _____

f. Costs (directly related to Detention Operations) in another
County Dept.*

i. Medical Services/Mental Health _____

ii. Bldg. Maintenance _____

iii. Other, please specify _____

g. TOTAL _____

* do not include in another Services & Supply Account (do not duplicate).

2. Do the costs for this facility listed in question IV-1 include bailiffs/marshals?

_____ Yes

_____ No

If yes:

Number of positions? _____

Cost for bailiffs/marshals? _____

3. Do the costs for this facility listed in question IV-1 include prisoner transportation?

_____ Yes

_____ No

If yes:

Number of transportation positions? _____

Cost for transportation personnel? _____

Cost for other transportation operating costs? _____

If yes, is that cost for all detention facilities or just this facility?

All facilities _____

Just this facility _____

4. Do the costs for this facility listed in question IV-1 include personnel who also serve as patrol dispatchers?

_____ Yes

_____ No

(a) If yes:

Number and type of positions?

<u>Position</u>	<u>Number</u>
_____	_____
_____	_____
_____	_____
_____	_____

Cost for these positions? _____

(b) If no, does jail have patrol dispatchers also doing detention functions?

_____ Yes
_____ No

Number and type of positions?

<u>Position</u>	<u>Number</u>
_____	_____
_____	_____
_____	_____
_____	_____

Cost for these positions? _____

5. Do the costs for this facility listed in question IV-1 include expenses that do not relate to custody, e.g., warrant and detainer officers?

_____ Yes
_____ No

If yes, please specify function and cost for each.

Function _____

Cost for personnel _____

Cost for other operating costs, if any. _____

Function _____

Cost for personnel _____

Cost for other operating costs, if any. _____

6. Do the costs for this facility listed in question IV-1 include expenses for the operation of a sheriff's "work-in-lieu" (PC 4024.2) program?

_____ Yes
_____ No

If yes:

Cost for "work-in-lieu" personnel? _____

Cost for other "work-in lieu" operating costs? _____

7. Do the costs for this facility listed in question IV-1 include expenses for the operation of a home detention and/or electronic surveillance or county parole programs?

_____ Yes
_____ No

If yes, please specify costs for each program:

Program _____

Cost for personnel _____

Cost for other operating costs? _____

Program _____

Cost for personnel _____

Cost for other operating costs? _____

8. Do the costs for this facility listed in question IV-1 include jail program personnel (e.g., librarians, chaplains)?

_____ Yes
_____ No

If no:

What positions were not included?

Who pays for these positions (e.g., Inmate Welfare Fund, church, school district)?

<u>Position</u>	<u>Provider</u>
_____	_____
_____	_____
_____	_____
_____	_____

What was the cost for these positions? _____

9. Do the costs for this facility listed in question IV-1 include administrative and support services (e.g., training, personnel services, research and data processing, etc.) costs allocable to this facility?

Yes
 No

If no, what were the proportional administrative and support services costs for this facility?

If necessary, this cost can be estimated. To estimate: (a) calculate what percentage this facility's ADP is of the total system ADP {facility ADP ÷ system ADP}, and (b) multiply the administrative/support services costs, as identified in question II-10, p. 7, by that percentage.)

\$ _____

10. Do the costs for this facility listed in question IV-1 include significant one-time or special projects costs (e.g., construction, litigation or debt service costs from jail financing)?

Yes
 No

If you have these unusual costs, what were they in FY 1987-88?

Project	Cost

11. Do the costs for this facility listed in question IV-1 include any other special costs associated with operating this facility such as court mandated staffing levels, overcrowding, standards and accreditation?

Yes
 No

If yes, please specify these costs in FY 1987-88.

<u>Issue/Activity</u>	<u>Cost (estimate, if necessary)</u>
_____	_____
_____	_____
_____	_____
_____	_____

REVENUES

12. Do any detention activities in this facility (such as industries, bakery, laundry, etc.) generate revenue?

_____ Yes
_____ No

If yes, what activities, and how much revenue was generated in FY 1987-88?

<u>Activity</u>	<u>Revenue</u>
_____	_____
_____	_____
_____	_____
_____	_____

Have the budget/expenditures amounts in question IV-1, been calculated to reflect these revenues (e.g., expenditures reduced by revenue offset) for this facility? _____ Yes
_____ No

If yes, please explain. _____

13. Do any other "detention-related" activities (such as home supervision, work furlough, "work-in-lieu") generate revenue in the form of fees paid by participants?

_____ Yes
_____ No

If yes, what activities, and how much revenue was generated in FY 87-88?

Activity	Revenue
_____	_____
_____	_____
_____	_____
_____	_____

Have the budget/expenditures amounts in question IV-1 been calculated to reflect these revenues (e.g, expenditures reduced by revenue offset)?

_____ Yes
_____ No

If yes, please explain _____

14. Did your county receive detention-related reimbursements from the federal government, state, including STC or CDC training moneys or Morrissey, RTC, or other prisoner per diem payments?

_____ Yes
_____ No

If yes, what types of reimbursement, and for how much in FY 87-88?

Type	Reimbursement
_____	_____
_____	_____
_____	_____
_____	_____

Have the budget/expenditures amounts in question IV-1 been calculated to reflect these revenues (e.g., expenditures reduced by revenue offset)?

If yes, please explain _____

15. Did any detention system activities in FY 1987-88 (such as hog farms, etc.) generate cost savings in this facility?

If yes, please explain and provide cost savings estimate for each activity:

<u>Activity</u>	<u>Cost Savings Estimate</u>
_____	_____
_____	_____
_____	_____
_____	_____

Did any of the activities described above entail operating costs that were included in question IV-1?

_____ Yes
 _____ No

If yes, please specify the operating costs for each activity:

Cost-saving activity _____

Cost for personnel _____

Cost for other operating costs, if any _____

Cost-saving activity _____

Cost for personnel _____

Cost for other operating costs, if any _____

Cost-saving activity _____

Cost for personnel _____

Cost for other operating costs, if any _____

16. We are interested in the general amount of automation in your facility and in whether automation has reduced staffing and other operating costs, such as maintenance. Please indicate the types of activities automated and whether cost savings have been realized. Please estimate the amount of money and positions saved, if any, annually.

Computerization of intake _____

Computerization of other records, e.g., prisoner files, commissary. _____

Security electronics, including CCTV _____

Food services _____

Other, please identify _____

