

FACILITY	COST
Deferred Maintenance ADC/SOB only	90,000,000
Jail Consolidation/Expansion	427,000,000
Justice & Accountability Center	100,000,000
Sale of Oxbow Property	(20,000,000)
Oxbow Demolition	10,000,000
TOTAL	607,000,000
Less Set Aside	(100,000,000)
TOTAL BOND AMOUNT	507,000,000

OPERATIONS AND MAINTENANCE COSTS/YEAR

JAIL

Projected Incremental Increase in Jail Operations	3,647,759
Decrease in Jail Facilities O&M	(2,002,254)
Total Jail	1,645,505

JUSTICE & ACCOUNTABILITY CENTER

Estimated JAC Programming	8,260,630
JAC O&M	2,300,000
Total JAC	10,560,630

TOTAL OPERATIONS AND MAINTENANCE COSTS/YEAR	12,206,135
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FTEs	Number	Average Cost	Total Cost
Deputies	10	109,639	1,096,394
Nurses	8	120,000	960,000
Lab Tech	1	93,570	93,570
Pharm Tech	1	83,699	83,699
Therapists	4	128,845	515,378
Case Manager	1	90,676	90,676
Program Manager	1	134,005	134,005
APRN	1	208,460	208,460
Total FTEs			3,182,183
Contracts			
Food Service Contract	5% increase		203,301
Medical Contract	5% increase		127,417
IMC Labs	5% increase		16,865
Pacific Mobile	5% increase		15,465
Diamond	5% increase		102,528
Total Contracts			465,576
Total Operations Costs			3,647,759
O & M			
Estimate by Facilities			-2,002,254
Total FTE, Contracts, and O&M			1,645,505

Notes

2 additional housing units; 5 deputies per unit
24/7 coverage in 3 additional Acute and Sub Acute Units

2024 contract is for 4066028; increase with 5%population increase
2024 contract 2548330
2024 contract 337308
2024 contrqact 309302
2024 contract 2050559

Sheriff's Office Building O&M and C

Facility	Sq. Ft.	Value	O&M
Existing			
Oxbow	676,509	\$879,461,700	\$4,059,054.00
ADC	775,000	\$1,007,500,000	\$4,650,000.00
SOB	85,000	\$110,500,000	\$510,000.00
Total	1,536,509	\$1,997,461,700	\$9,219,054.00
New			
Gen Pop Beds	220,800	\$287,040,000	\$1,324,800.00
Mental Health	72,000	\$93,600,000	\$432,000.00
Community Corrections	45,000	\$58,500,000	\$270,000.00
Laundry	5,000	\$6,500,000	\$30,000.00
Total	342,800	\$445,640,000	\$2,056,800.00
Complex Total	1,879,309	\$2,443,101,700	\$11,275,854.00

For CI, consider inflation amount of 5% annually

Total O&M + CI w/ inflation for 10 years

Total O&M after adding to ADC & removing Oxbow	\$7,216,800.00
Reduction in O&M for first year of Jail Operations	\$2,002,254.00

Capital Improvement Funds

CI	Years	Total
\$13,191,925.50		
\$15,112,500.00		
\$1,657,500.00		
\$29,961,925.50		
\$4,305,600.00		
\$1,404,000.00		
\$877,500.00		
\$97,500.00		
\$6,684,600.00	10	
\$36,646,525.50	10	\$479,223,795.00
\$54,969,788.25		
		\$662,456,422.50
= Savings of		\$4,059,054.00

Construction 2027 /sq.ft
\$1,300

O&M Rate
\$6.00

CI Rate

1.50%

Justice and Accountability Center
Operational Cost Estimates

Cost	Unit	Cost/Unit	Estimated Cost
Supportive Stabilization Services	100	17,333	\$ 1,733,300
Enhanced Supportive Stabilization Services	180	38,000	\$ 6,840,000
Behavioral Health Stabilization (subacute treatment)	16	143,750	\$ 2,300,000
Total			\$ 10,873,300
10% contingent			\$ 1,087,330
Total Estimated Annual Operating Costs			

O&M costs

Total JAC Annual Operating Costs (w/O&M)

Est Medicaid Subsidy	Total After Medicaid Subsidy	Source for Cost Estimate
\$ -	\$ 1,733,300	based on FSH Central City services estimate
\$ 1,800,000	\$ 5,040,000	based on MVP/Family facility estimate
\$ 1,900,000	\$ 400,000	Behavioral Health Services
\$ 3,700,000	\$ 7,173,300	
	\$ 1,087,330	
	\$ 8,260,630	
	\$ 2,300,000	
	\$ 10,560,630	
