



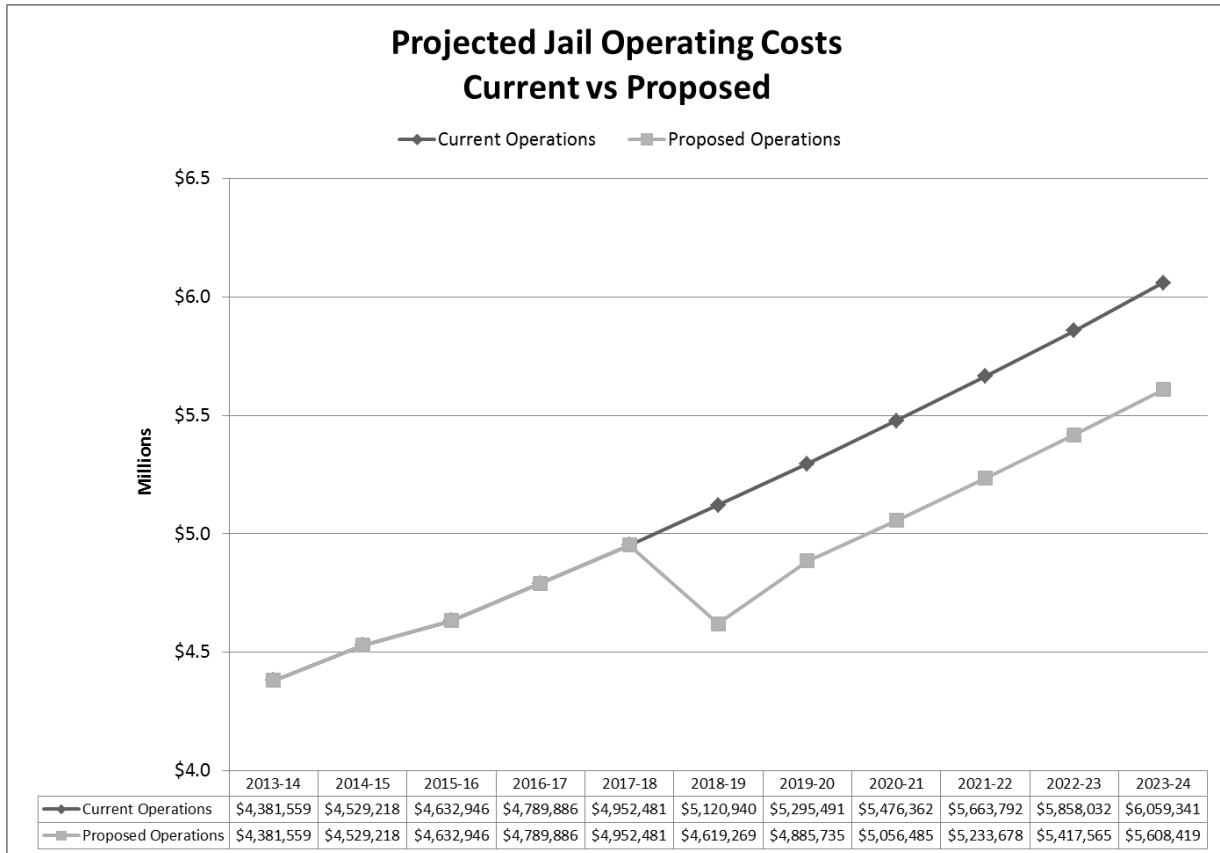
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Jail Cost Comparison*

Category (Sub)	Current		Proposed Facility		\$ Change	% Change
	FTE 18-19	18-19 Proj Bud	FTE 18-19	18-19 Proj Bud		
Incarceration						
Capital Outlays		7,000		7,000	-	0%
Communications		14,375		14,375	-	0%
Facility Ops & Maint		117,084		267,503	150,419	128%
Fleet		26,241		26,241	-	0%
General		112,055		121,061	9,006	8%
Inmate		1,347,782		315,694	(1,032,088)	-77%
Overhead: Central		156,886		196,108	39,222	25%
Staff: Benefit Costs		1,124,578		1,164,214	39,636	4%
Staff: Corrections Officers	14.00	1,031,170	15.00	1,104,962	73,792	7%
Staff: Leave Payoffs		101,007		101,007	-	0%
Staff: Misc Payments		10,855		10,855	-	0%
Staff: Overtime		109,120		109,120	-	0%
Staff: Supervisory	6.00	511,316	6.00	511,316	-	0%
Staff: Support	1.33	62,638	1.33	62,638	-	0%
Staff: Temporary Hire	2.75	98,515	5.50	197,559	99,044	101%
Staffing Costs		60,618		74,928	14,310	24%
Technology		19,887		25,515	5,628	28%
Incarceration Total	24.08	4,911,127	27.83	4,310,096	(601,031)	-12%
Medical						
Communications		732		732	-	0%
General		2,422		2,422	-	0%
Inmate		67,217		102,278	35,061	52%
Overhead: Central		9,838		12,298	2,460	25%
Staff: Benefit Costs		23,102		35,808	12,706	55%
Staff: Medical	0.76	52,916	1.00	69,848	16,932	32%
Staff: Temporary Hire	0.40	51,242	0.65	83,269	32,027	63%
Staffing Costs		1,927		2,101	174	9%
Technology		417		417	-	0%
Medical Total	1.16	209,813	1.65	309,173	99,360	47%
Grand Total	25.24	5,120,940	29.48	4,619,269	(501,671)	-10%



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****Costs for the 2018-19 fiscal year are adjusted based on inflation and other factors to provide a comparison of current operations and a proposed jail facility, which would not be operational until at least that fiscal year.***