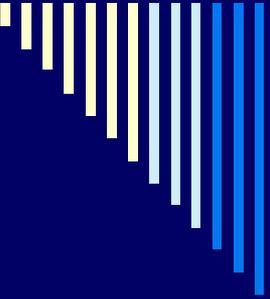


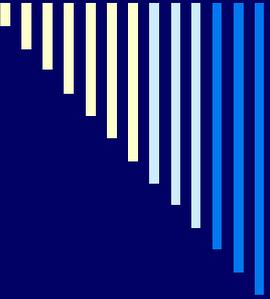
Maricopa County Jail Per Diem Overview

April 5, 2006



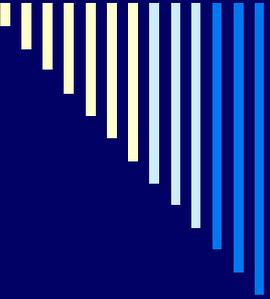
Discussion Items

- Methodology
 - Budget overview
 - Rate for FY 06-07
 - Overview of jail excise tax
 - Update on the facilities
 - Jail statistics
 - Closing remarks
-



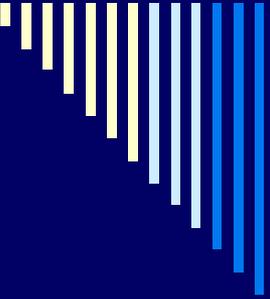
Methodology

- The Sheriff is mandated by ARS §13-121 to receive all persons who are committed to jail by competent authority and provide them with necessary food, clothing and bedding.
 - If the person was arrested by a peace officer employed by a city or town and that person is charged in municipal court, the costs of this incarceration shall be paid by the city or town.
-



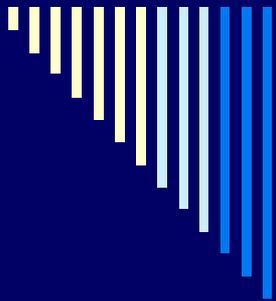
Methodology

- All major budget components related to detention are split by a percentage determined by the model to either:
 - Custody (Housing) or
 - Intake (Booking)
 - Major budget components include:
 - Central Intake
 - Jail Facilities (4th Ave, Estrella, Durango, etc.)
 - Court Security
 - Records & ID Division
 - Technology Management
 - Financial/Administration Management
 - Central Services (laundry, food, custodial, etc.)
-



Methodology

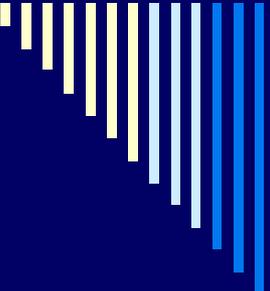
- ❑ Costs are allocated based on actual Mandays (Housing) and Bookings through calendar year end
 - ❑ RFP being developed to have cost allocation model updated
 - ❑ Updated cost allocation will be utilized for the FY 07-08 rate
-



Maricopa County Detention Budget Increases March 2006

	Based on FY Budget	Total Detention	Increase	%
Sheriffs Detention FY 04	FY 03	\$ 85,953,935		
Sheriffs Detention FY 05	FY 04	\$ 99,447,627	13,493,692	15.7%
Sheriffs Detention FY 06	FY 05	\$ 121,469,205	22,021,578	22.1%
Sheriffs Detention FY 07	FY 06	\$ 157,611,040	36,141,835	29.8%

As expected with the Jail Facilities Program, detention costs have naturally increased over the past several years. The new jail facilities opened in FY 04-05. The full year impact of these new facilities will be reflected in the FY 06-07 budget.



Detention Budget Increases

Budget Increase FY 03 to FY 04

	Based on FY Budget	Total Detention	Increase	%
Sheriffs Detention FY 04	FY 03	\$ 85,953,935		
Sheriffs Detention FY 05	FY 04	\$ 99,447,627	13,493,692	15.7%
Sheriffs Detention FY 06	FY 05	\$ 121,469,205	22,021,578	22.1%
Sheriffs Detention FY 07	FY 06	\$ 157,611,040	36,141,835	29.8%

200 Additional Positions

9,234,627

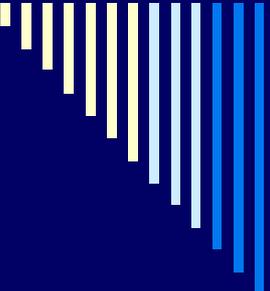
Increased Benefits

2,916,824

Market Adjustments

1,342,241

13,493,692 ←



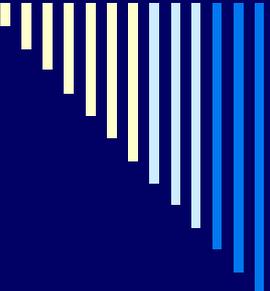
Detention Budget Increases

Budget Increase FY 04 to FY 05

	Based on FY Budget	Total Detention	Increase	%
Sheriffs Detention FY 04	FY 03	\$ 85,953,935		
Sheriffs Detention FY 05	FY 04	\$ 99,447,627	13,493,692	15.7%
Sheriffs Detention FY 06	FY 05	\$ 121,469,205	22,021,578	22.1%
Sheriffs Detention FY 07	FY 06	\$ 157,611,040	36,141,835	29.8%

416 Additional Positions	17,647,950
Increased Benefit Costs	2,239,447
Performance Pay	1,830,255
Software Maintenance	303,926
	<u>22,021,578</u>



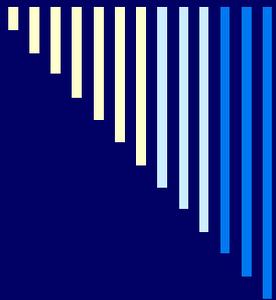


Detention Budget Increases

Budget Increase FY 05 to FY 06

	Based on FY Budget	Total Detention	Increase	%
Sheriffs Detention FY 04	FY 03	\$ 85,953,935		
Sheriffs Detention FY 05	FY 04	\$ 99,447,627	13,493,692	15.7%
Sheriffs Detention FY 06	FY 05	\$ 121,469,205	22,021,578	22.1%
Sheriffs Detention FY 07	FY 06	\$ 157,611,040	36,141,835	29.8%

528 Additional Positions	23,994,175
Market Adjustments and Performance Pay	6,908,604
Increased Benefit Costs	2,771,928
Increase in Custodial Services	2,132,261
Radio and Computer Equipment	334,867
	<hr/>
	36,141,835 ←

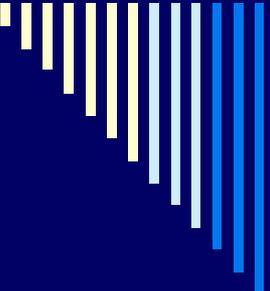


Detention Budget Increases

Budget Increases FY 04 to FY 06

1144 Additional Positions	50,876,752
Market Adjustments and Performance Pay	10,081,100
Increased Benefit Costs	7,928,199
Increase in Custodial Services	2,132,261
Software Maintenance	303,926
Radio and Computer Equipment	334,867
	<hr/>
	71,657,105

There are currently 250 vacant detention positions. Market adjustments have helped with the recruitment process, however the County is trailing the market.



Rate Comparison

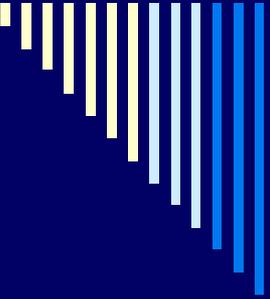
MAG Projection to Actual

HOUSING RATE	2001	2002	2003	2004	2005	2006	2007
MAG Projection	40.36	44.95	48.42	53.97	58.78	62.74	-
Actual Rate	40.07	41.86	42.41	45.84	47.14	56.23	62.29
Under/Over Projection	0.29	3.09	6.01	8.13	11.64	6.51	-
% change over PY		4.5%	1.3%	8.1%	2.8%	19.3%	10.8%
Special medical impact						6.8%	2.5%
Actual % change over PY						12.5%	8.3%

BOOKING FEE	2001	2002	2003	2004	2005	2006	2007
MAG Projection	99.88	127.37	138.10	140.72	143.02	145.55	-
Actual Rate	93.08	98.53	100.51	99.36	108.13	134.19	163.64
Under/Over Projection	6.80	28.84	37.59	41.36	34.89	11.36	-
% change over PY		5.9%	2.0%	-1.1%	8.8%	24.1%	21.9%
Special medical impact						4.0%	1.6%
Actual % change over PY						20.1%	20.4%

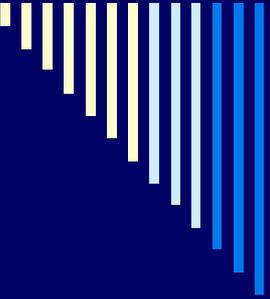
Jail Tax and General Fund Maintenance of Effort





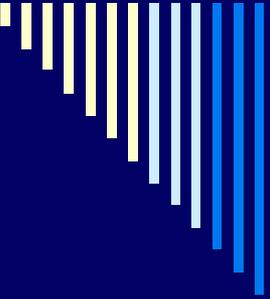
Jail Excise Tax

- The Jail Excise Tax applies to both adult jails and juvenile detention.
 - Operating costs for the jails and juvenile detention, including inmate health care, continue to increase due both to *increasing detention population* and increasing salaries, benefits, and prices of goods and services, particularly fuel and health care. Based on preliminary budget figures for next fiscal year, more than 90% of Detention Fund operating revenues will fund operating expenditures, and this proportion is likely to grow.
-



Jail Excise Tax

- Aside from planned renovations, the County will need to address additional capital needs in coming years. We will inevitably have to build new facilities and carry out major renovations to existing facilities, including currently new facilities. The Jail Excise Tax is our only funding source for these future capital items, as well as associated increased operating costs.
-



Jail Excise Tax

- Operating costs are eating up a growing share of operating funding for the Detention Fund, and the County will have to manage these costs carefully in the future in order to adequately fund future operations and capital. Our most recent ten-year forecasts predict operating deficits in future years.
 - City jail per diem revenue is an ongoing revenue source. It would violate good fiscal management practices and County policy to use non-recurring fund balance to fund operations in place of city jail per diem payments.
-

Adult Facilities

□ 4th Avenue Jail

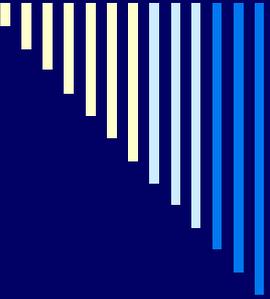
- Completed 3/11/04
- Cost = \$102,300,000
- Sq. Ft. = 615,000
- Beds = 1,993
- Intake Facility
- Staff Increase = 651



□ Lower Buckeye

- Completed 6/18/04
- Cost - \$112,200,000
- Sq. Ft. = 654,000
- Beds = 2,512
- Staff Increase = 500





Juvenile Facilities

□ Durango Juvenile

- Completed 11/30/04
- Cost = \$42,000,000
- Sq. Ft. = 134,000
- Beds = 220

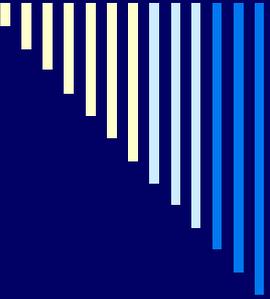
□ Durango Juvenile Courts

□ Mesa Juvenile

- Completed 11/13/03
- Cost - \$15,100,000
- Sq. Ft. = 84,000
- Beds = 120

□ Mesa Juvenile Courts

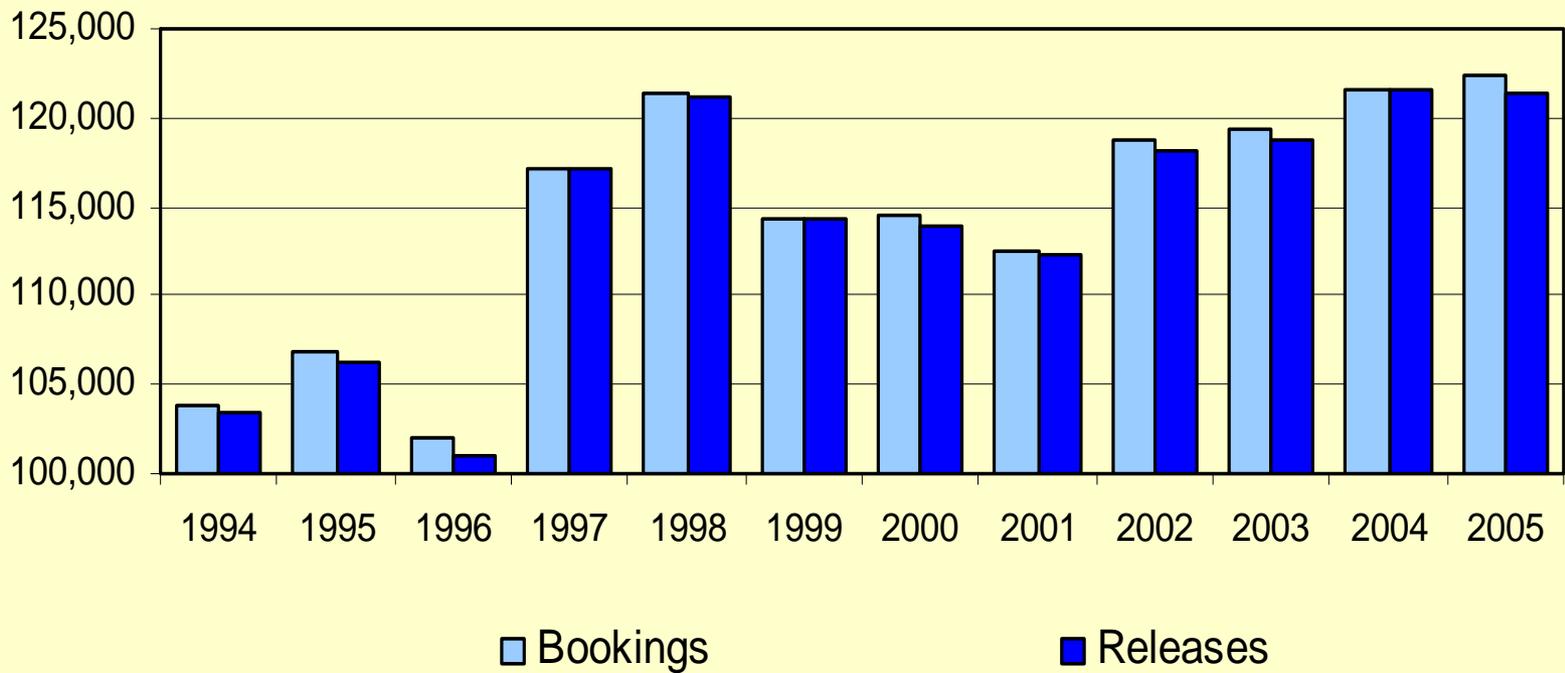
□ Residential Treatment Center



Support Facilities

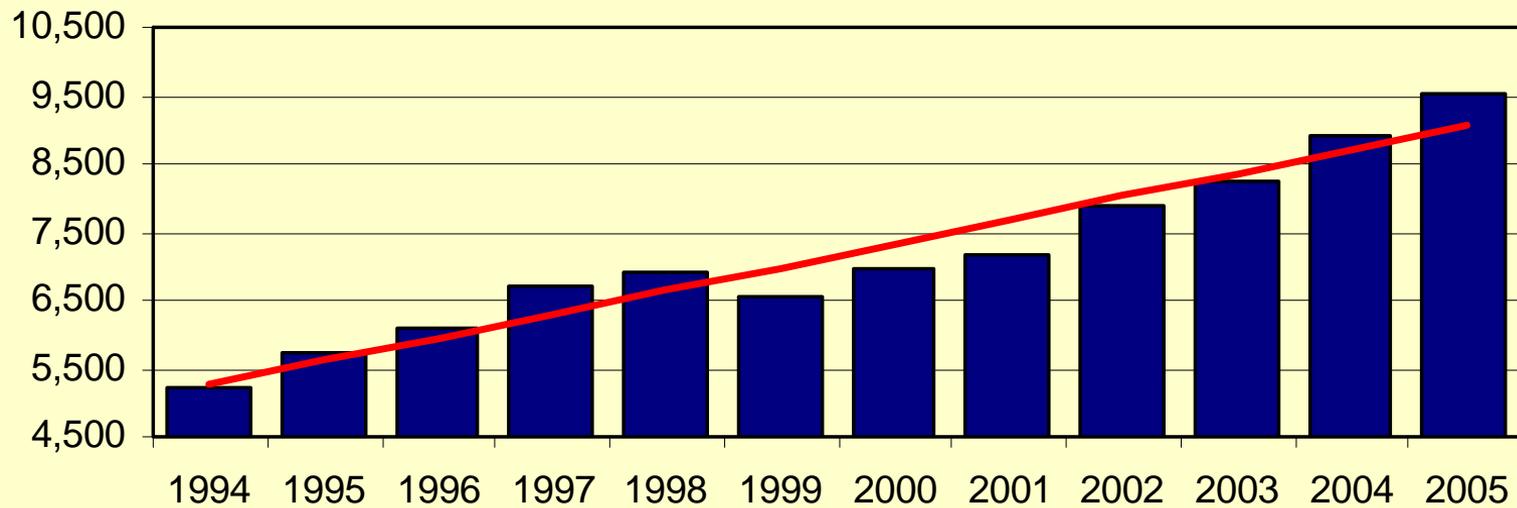
- ❑ Estrella Support Building
 - ❑ Lower Buckeye Jail Central Services
 - ❑ Durango Parking Structure
 - ❑ Durango Utility Relocation
 - ❑ MCSO Training Facility
-

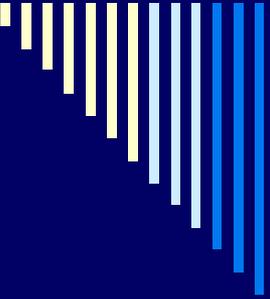
Jail Statistics



Jail Statistics

Average Daily Population





Board Priorities

- Reduce property and violent crime rates through evidence-based crime prevention strategies
 - Minimize jail overcrowding by reducing inmates' average length of stay in jail
-

