

Bob Dixon
Presiding Commissioner

Harold Bengsch
1st District Commissioner

John C. Russell
2nd District Commissioner



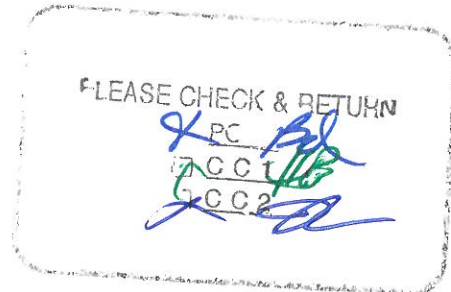
Shane Schoeller
Clerk of the Commission

Christopher J. Coulter, AICP
County Administrator

Megan Applegate
Executive Assistant

COUNTY COMMISSION
Greene County, Missouri
(417) 868-4112

Greene County Commission
Commission Briefing Minutes
Thursday, February 27, 2020
09:30 AM
Historic Courthouse
Room 212
940 N Boonville



Attendees: Bob Dixon, Harold Bengsch, John Russell, Chris Coulter, Megan Applegate, Melissa Denney, Bill Prince, Major Royce Denny, Jeff Basham, Donna Barton, Jeff Scott, fronds Williams, Cindy Stein, Angie Crews, Kevin Barnes, Rob Rigdon, Justin Hill, Jason Wertz and Katie Kull

Items for Consideration and Action by the Commission

(EX1) Trustee's Warranty Deed, Highway Commissioner John Russell moved to approve the trustee's warranty deed as presented by the highway department. Commissioner Harold Bengsch seconded the motion and it passed unanimously. Yes: Dixon, Bengsch and Russell.

(EX2) General Warranty Deed, Highway Commissioner Harold Bengsch moved to approve the general warranty deed as presented by the highway department. John Russell seconded the motion and it passed unanimously. Yes: Dixon, Bengsch and Russell.

(EX3) Real Estate Purchase Agreement, Highway Commissioner John Russell moved to approve the real estate purchase agreement as presented by the highway department. Commissioner Harold Bengsch seconded the motion and it passed unanimously. Yes: Dixon, Bengsch and Russell.

(EX4) MOU- Juvenile Office and Legal Services of Southern Missouri, Juvenile Office Commissioner Harold Bengsch moved to approve the MOU between the juvenile office and legal services of Southern Missouri as presented. Commissioner John Russell seconded the motion and it passed unanimously. Yes: Dixon, Bengsch and Russell.

(EX5) Temporary Jail 2, Budget Office Commissioner John Russell moved to approve the steps necessary to move forward to create a lease for the temporary jail proposal as presented and discussed. Commissioner Harold Bengsch seconded the motion and it passed unanimously. Yes: Dixon, Bengsch and Russell.

DOJ Equitable Sharing Agreement and Certification (ESAC)(amended version), Sheriff's Office
Commissioner Harold Bengsch moved to approve the amended version of the DOJ equitable sharing agreement and certification as presented by the sheriff's office. Commissioner John Russell seconded the motion passed unanimously. Yes: Dixon, Bengsch and Russell

Informational Items

Resource Management-Kevin Barnes

- Tefft Building project is making progress.
- Jail construction manager is working on a guarantee maximum price.
- Jail construction drawings are nearing completion.

Other:

With no other business the meeting was adjourned.

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COUNTY COMMISSION
Greene County, Missouri
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Greene County Commission
REVISED Commission Briefing Agenda
Thursday, February 27, 2020
09:30 AM
Historic Courthouse
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Informational Items
Resource Management

Items for Consideration and Action by the Commission
MOU- Juvenile Office and Legal Services of Southern Missouri, Juvenile Office

Temporary Jail 2, Budget Office

DOJ Equitable Sharing Agreement and Certification (ESAC)(amended version) , Sheriff's Office

Trustee's Warranty Deed, Highway

General Warranty Deed, Highway

Real Estate Purchase Agreement, Highway

Other:

REVISED 02/26/2020 @ 8:55 A.M.

ex4

MEMORANDUM OF UNDERSTANDING

This Intergovernmental Memorandum of Understanding is made and entered into this 1st day of January, 2020, by and between Greene County Juvenile Division, (hereinafter referred to as "County") and Legal Services of Southern Missouri, (hereinafter referred to as "LSSM").

WITNESSETH:

WHEREAS, LSSM is a corporation formed to provide legal services to low-income persons; and

WHEREAS, County desires to have LSSM provide legal representation for low-income parents of juveniles who are parties to abuse and/or neglect cases filed in Greene County Family Court; and

WHEREAS, it serves the public welfare and interest and provides to low-income or indigent persons such representation; and

WHEREAS, the parties desire to confirm the parties understandings.

NOW THEREFORE, in consideration of the mutual covenants and agreements herein contained and other good and valuable consideration, the parties covenant and agree as follows:

1. LSSM agrees to provide legal representation for the twelve (12)-month period ending December 31, 2020, for low-income or indigent parents of juveniles who are parties to an abuse/neglect case filed in the Greene County Family Court. The expenditures scheduled for the calendar year 2020 shall be subject to budgetary appropriation.
2. County agrees to pay to LSSM for such services the sum of \$210,000 per calendar year, payable in four (4) quarterly payments on the last day of March 2020, and thereafter on the last day of each quarter thereafter during the term of this agreement.

3. LSSM anticipates it will provide a minimum of two attorneys and one support staff member to carry out its duties under this agreement. The attorneys and staff shall devote at least 75 percent of their time to this contract.
4. As soon as reasonably practical after December 31, 2020, LSSM agrees to provide County and the County Commission with a year-end report outlining the activities and outcome of this service provided by LSSM. The purpose of this report will be to evaluate the success and effectiveness of providing this service.
5. LSSM may decline representation of any proposed client in the event of a conflict of interest.
6. LSSM shall accept the referrals to provide counsel for low-income parents of juveniles who are parties to any abuse and neglect proceeding.
7. County agrees to refer the parent(s) to LSSM at the time of the filing of any petition/request for protective custody by any juvenile officer, and LSSM agrees to continue the representation through all proceedings at the Circuit Court level concerning such matter. This agreement does not include termination of parental rights proceedings, except voluntary terminations. The attorney fee assessed to the State of Missouri for such voluntary terminations, where LSSM provided counsel, shall be paid to Greene County, Missouri.
8. The Juvenile Court shall notify LSSM of the referral by telephone or facsimile on the date of such referral. LSSM shall screen any such referrals to determine the existence of any conflict of interest.
9. LSSM agrees to provide ancillary litigation to the abuse and neglect matter including, but not limited to, paternity actions, orders of protection, or divorces on behalf of clients.

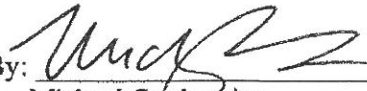
However, such ancillary litigation must be necessary to conclude pending juvenile matters under this Memorandum of Understanding. This provision does not include termination of parental rights proceedings, except voluntary terminations (see paragraph 7.) Such clients must be income and asset eligible under other LSSM funding sources.

10. LSSM shall have the right to determine that representation of any proposed client, if such representation is appropriate and not inconsistent with its mission of providing legal services to low-income persons, conflict of interest as to any potential client, or any other reason for which an attorney is allowed or required to decline or terminate representation pursuant to the Missouri Rules of Professional Conduct and Legal Services Corporation regulations. If such determination is made, LSSM may decline any referral by County to represent such person or to withdraw from representation if previously granted.
11. The parties expressly acknowledge that LSSM will be an independent contractor and not employed by the 31st Judicial Circuit of Greene County, Missouri, the Greene County Commission or by the Division of Children's Services. Further, the parties agree and acknowledge that no attorney client relationship shall exist between LSSM or its representatives and any of the governmental entities mentioned hereinabove. As a part of such duties, LSSM attorneys will exercise independent judgment in all litigation and cases to which such attorneys have entered their appearances.
12. This agreement shall become effective upon the last of the parties executing this Memorandum of Understanding.
13. This agreement may be modified in writing with the approval of all parties hereto.
14. This agreement may terminate upon the occurrence of any of the following:

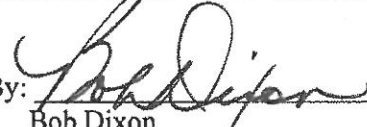
1. In the event the applicable law of Missouri is materially modified so as to make this agreement unenforceable as to its intents and purposes; and
 2. Any party to this agreement giving the other party not less than ninety (90) days written notice prior to the end of each calendar year.
15. If any portion of this Memorandum or any application thereof by any party or circumstance is held invalid, such invalidity shall not affect the other provisions or applications of this Memorandum which can be given effect without the invalid provision or application, and to this end provisions of this Memorandum are declared to be severable.

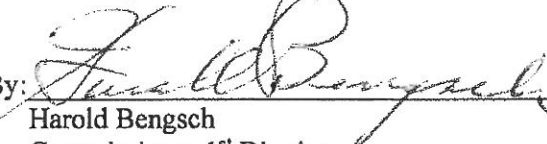
IN WITNESS WHEREOF, the parties have caused this Memorandum of Understanding to be entered into the day and year first written above.

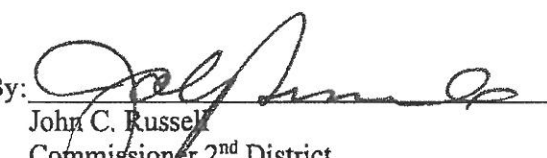
31st JUDICIAL CIRCUIT

By: 
Michael Cordonnier
Presiding Judge

GREENE COUNTY COMMISSION

By:  8/27/2020
Bob Dixon
Presiding Commissioner

By: 
Harold Bengsch
Commissioner 1st District


By: 
John C. Russell
Commissioner 2nd District

ATTEST

COUNTY AUDITOR

 8/27/2020
Cindy Stein

LEGAL SERVICES OF SOUTHERN MISSOURI

By: 
Daniel R. Wichmer, Executive Director

Legal Services of Southern Missouri - Juvenile Unit

2019 Final Report – January 1, 2019 – December 31, 2019

Background

Legal Services of Southern Missouri (LSSM) opened its Juvenile Unit with funding from the Greene County Commission on July 1, 2002. The purpose of the original contract and subsequent contracts to LSSM was to assist Greene County in reducing its costs associated with representing parents in abuse and neglect proceedings. At that time, Jeffrey Reinhold, Budget Officer, Greene County Commission, indicated that Greene County was spending over \$350,000 per year on representing parents in abuse and neglect cases. Mr. Reinhold indicated that Greene County wanted to contract with LSSM to “cap” these costs. Our initial contract for the first three years was “capped” at \$180,000 annually and has remained at \$210,000 starting with the 2006 contract. (See Table 1 below)

Each contract paid for two attorneys, one paralegal and general office operational expenses. Due to the volume of cases and the limited funding of the Greene County contracts, LSSM has obtained other funds to hire additional staff to keep up with the volume of cases. However, in 2016 due to limited “Other Funds” LSSM was not able to obtain funding for a third attorney. In 2019, we had a combination of two attorneys/one full-time attorney and two part-time attorneys and two paralegals working in the Juvenile Unit.

The LSSM Juvenile Unit expenses in 2019 were \$53,292. LSSM obtained other funds to pay for the LSSM Juvenile Unit’s remaining staff salaries, fringe benefits and operational expenses.

Highlights of Juvenile Cases Handled by LSSM in 2019

Below is a chart showing the 2019 case activity. LSSM maintains client records in its client database by the parent. The Juvenile Court assigns the case by each child. **Table 1**

Contract Period	Dates	Greene County contract Amount	Other Funds	*Number of Cases Opened	Number of Cases Still Open at the end of the period
1	7/1/02 - 12/31/03	\$270,000	\$0	212	160
2	1/1/04 - 12/31/04	\$180,000	\$17,217	152	246
3	1/1/05 - 12/31/05	\$180,000	\$45,867	186	214
4	1/1/06 - 12/31/06	\$210,000	\$4,705	135	210
5	1/1/07 - 12/31/07	\$210,000	\$42,601	140	193
6	1/1/08 - 12/31/08	\$210,000	\$46,756	153	189
7	1/1/09 - 12/31/09	\$210,000	\$63,447	143	191
8	1/1/10 - 12/31/10	\$210,000	\$195,801	233	288
9	1/1/11 - 12/31/11	\$210,000	\$172,000	221	338

10	1/1/12 - 12/31/12	\$210,000	\$169,326	117	184
11	1/1/13- 12/31/13	\$210,000	\$156,842	124	182
12	1/1/14- 12/31/14	\$210,000	\$155,823	165	240
13	1/1/15- 12/31/15	\$210,000	\$152,499	126	91
14	1/1/16- 12/31/16	\$210,000	\$66,814	126	91
15	1/1/17- 12/31/17	\$210,000	\$13,931	133	78
16	1/1/18 - 12/31/18	\$210,000	\$52,933	154	159
17	1/1/19 - 12/31/19	\$210,000	53,292	152	101
All Contracts Combined	7/1/2002 - 12/31/2019	\$3,570,000	\$1,409,854	2,672	n/a

In 2019, LSSM handled 84 new cases, closed 119 cases, and will carry over 101 open cases to the 2020 fiscal year.

Beginning June 1, 2012, LSSM began to close our cases by specific outcome measures. Outcome measures are used to more accurately depict case closure reasons. Below is a table showing our closures by outcomes on closed cases.

Table 2

Problem Name	Main Benefit	Count
Neglected/Abused/Depend	Client Failed to Maintain Contact	21
Neglected/Abused/Depend	Client hired private counsel	3
Neglected/Abused/Depend	Client no Longer LSC-Eligible	6
Neglected/Abused/Depend	Client/Juvenile(s) passed away	0
Neglected/Abused/Depend	Guardianship consent	6
Neglected/Abused/Depend	Juvenile(s) aged out	2
Neglected/Abused/Depend	Juvenile(s) returned to client after jurisdiction	29
Neglected/Abused/Depend	Juvenile(s) returned to client before jurisdiction	10
Neglected/Abused/Depend	No exceptions	57
Neglected/Abused/Depend	Permanency Reached-Parenting Plan-Client Custodial	4
Neglected/Abused/Depend	Permanency Reached-Parenting Plan-Other Custodial	4
Neglected/Abused/Depend	Provided advice or brief service	3
Neglected/Abused/Depend	Provided case representation	6
Neglected/Abused/Depend	Deselected or Rejected	36
Neglected/Abused/Depend	Voluntary termination of parental rights	6

Financial Report

In 2019, LSSM expensed the entire grant of \$210,000. Pursuant to the Legal Services Corporation (LSC) funding regulations, LSSM must obtain an independent annual financial and program compliance audit. The 2019 year-end audit and final accounting of expenses will be completed and forwarded to Greene County by April 30, 2020.

Because we receive a grant from the federally funded Legal Services Corporation, we are required to notify you that our funds may not be used in any manner inconsistent with the Legal Services Corporation Act or Section 504 of Public Law 104-134.

(245)

Commission Daily Briefing February 27, 2020

ACTION ITEM: Temporary Jail 2 – Budget Office

PURPOSE

The 2020 Budget includes appropriations for a 312 bed expanded Temporary Jail facility. The bids for which came back different from what was budgeted. The current proposal is for a 390 bed expanded Temporary Jail facility. This paper will look at the incremental costs of adding the additional 78 beds verses what is currently approved in the 2020 Budget.

FUNDING FOR PROPOSAL

The 2020 Budget projected Federal Boarding Revenue at \$5,319,800 based on an average of 200 federal inmates. This average has been running at 270 federal inmates or \$2,044,000 higher. Typically, an increase of 70 federal inmates would indicate an offsetting increase of state inmates being housed out-of-county. This has not been the case. While the budget provided for an average of 134 inmates out for the first 6 months of 2020, the actual experience has been only up 23 to an average of 157. If this were to continue until July 1, 2020, the forecasted opening date of Temporary Jail 2, the additional cost of reciprocity beyond budget is on \$185,830. Forecasting that total jail population will not exceed 1,010 until an additional 48 municipal inmates are added in November of 2020; total reciprocity increases \$474,910 for a net revenue figure of \$1,569,090.

Note: Again this is based on current experience of a 70 federal inmate average increase and only a 23 state inmate out-of-county average increase.

INCREMENTAL COST OF PROPOSAL

The proposed increase in lease payments is \$476,525.25 and there is no projected increase in site preparation costs as the new expanded facility will occupy the same footprint. The operation will require an additional 11 detention officers beyond what is currently in the budget. This amounts to \$417,344.84 more in salary and benefit costs in 2020. 2020 is hit harder by this expense as we have nine months of salary and benefit costs to account for hiring and training. Note: Future year's salary and benefit incremental costs are greatly reduced since the hiring of detention officers is already planned to begin for the new jail facility. Non-personnel operating costs are expected to increase \$66,076.90 in 2020. The estimated incremental cost of the proposal for 2020 is \$959,946.99. This is \$609,143.01 less than the expected funding available for the proposal.

RECOMMENDATION

The budget office is recommending that Commission approve the proposal. Noting the difference between federal and state out-of-county average difference. The incremental cost per inmate in the last half of 2020 is \$66.89, while the projected best case estimate of housing the additional 78 out-of-county is only \$58.99. This difference is due chiefly to the 9 months of

salary and benefits for 6 months of Temporary Jail 2 benefit. When you look across the full two years of the contract the average incremental cost of 78 increases capacity is \$46.53 per inmate per day. In comparison to the best case estimate of housing an increase of 78 inmates out-of-county of \$58.99.

SUMMARY CHART

Incremental cost of proposal for 78 beds beyond 2020 Budget Amounts

	2020	2021	2022
	Increase	Increase	Increase
Lease Payments	476,525.25	812,339.92	363,134.86
Site Prep	0.00	0.00	0.00
Additional Salaries & Benefits	417,344.84	315,615.40	0.00
Addl Non-Personnel Operating	66,076.90	132,153.64	66,076.82
Total Increase	959,946.99	1,260,108.96	429,211.68
Anticipated Net Revenues	1,569,090.00	943,525.00	476,285.00
Balance	609,143.01	(316,583.96)	47,073.32
Running Balance	609,143.01	292,559.05	339,632.37
Cost per 78 per day	\$66.89	\$44.26	\$30.40
Running Average Cost per day		\$51.84	\$46.53
Cost per 390 whole project	\$60.41	\$47.39	\$48.28
Running Average Cost per day		\$51.75	\$50.89
Best Case cost of housing 78 out	\$58.99	\$58.99	\$58.99

Note: This proposal works because we are looking at incremental costs. Expenses that the County would otherwise be paying are excluded in this scenario. In addition, this recognizes Anticipated Net Revenues over a 2 ½ year period while accounting for a two-year contract and a 3-month pre-hiring and training phase. Please reference attached detailed materials for further assumptions and explanations.

ALL DETAINMENT SOLUTIONS, LLC

Mail: P.O. Box 717 Seymour, MO 65746

Office: (877) 746-2642

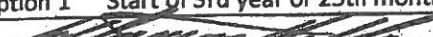
www.overcrowdedjails.com

For Discussion Purposes Only

PROPOSAL (2) Two Year Lease

CUSTOMER INFO		Quote #	Version	Date
Sheriff:	Jim Arnott	0503	06	2/11/2020
Phone:	(417) 868-4040	Cost ID	Beds	Valid Until
Fax:	(417) 868-4830	Greene/MO	390	3/11/2020
email:	jarnott@greencountymo.org			
Address:	1010 Booneville Springfield, MO 65802	County: Greene		

DESCRIPTION OF WORK: Inmate Housing	
(10)	39 Bed Stainless Steel Slider Sleeper Dorms. Engineer Stamped 50 year life expectancy. Includes HVAC with airborne filtration, tables, chairs, four showers and four toilets. Officer Quarters with restroom, desk and chair.
(390)	Beds with hospital grade mattresses.
(2)	Corridors 8'x70' with four viewing windows.
(12)	Total Units to comprise facility.
(122)	2'x2'x6' Concrete barrier blocks to be placed around perimeter fence.
(730)	LF Perimeter Fence 10' Chain Link with 3 rows C-Wire at the top and at bottom / Removable Style.
(4)	Fenced Areas between units, with Contraband pitched top screen, located between units.
Note:	ADS Responsibilities.
1.	Manufacturing of your facility per our agreement.
2.	Warranty 2-Years parts and labor.
3.	120 mph. wind rating. Engineer Stamped
4.	Soil sample for engineer to determine width and depth of anchors.
5.	Boring and pouring of concrete for ground anchors. Ground Anchors Included
6.	Backup Generator with Distribution Center / Plug and Work.
7.	Transportation to your site.
8.	Site setup/turn key
Note:	Greene County Responsibilities.
1.	Adequate Ingress to receive facility.
2.	Site prepared, leveled, tamp rated and ready for placement of the facility.
3.	Stubbing in of all utilities.

TERM DESCRIPTION	Beds	Days	Per Bed	Per Day	Per Year
(2) Two year lease term.					
Lease	2020	Starting July 1st 2020, Ending December 31st 2020			
Down Deposit	Due upon signing of the agreement.				\$1,576,526.25
If facility is turn keyed prior to July 1st 2020 ADS would agree to let county defer payment till end of Contract.					
Lease	2021	Starting January 1st 2021, ending December 31st 2021			
Quarterly	"Four" (4) Quarterly installments each in the amount of \$788,263.13				\$3,153,052.50
Lease	2022	Starting January 1st 2022, ending June 30th 2022			
Quarterly	"Two" (2) Quarterly Installments each in the amount of \$788,263.13				\$1,576,526.25
Term Total					\$6,306,105.00
Option 1	Start of 3rd year or 25th month, Month to Month option.				\$262,754.38
			Anthony C. Kelly		2/11/2020

Signature ADS Representative Verification

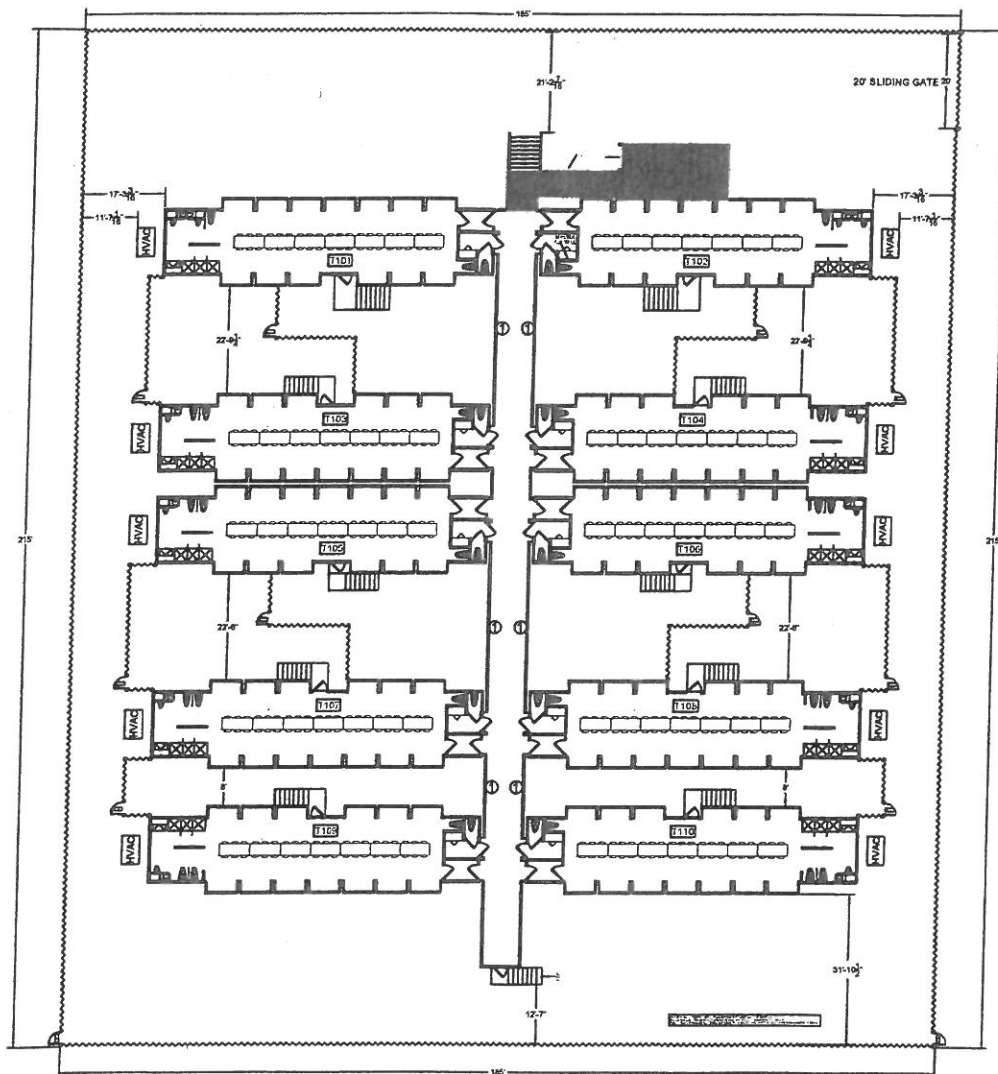
Printed Name

Date

If you have any questions, please contact Anthony Kelly

(417)935-4080 * anthony@overcrowdedjails.com

GREENE CO MO. ADS: TEMPORARY INSTITUTIONAL HOUSING VERSION 06 390 INMATES



T10 - INMATE
390 - TRIPLE BUNK
04 - TOLLEBERG COORDINATION UNITS
34 - SHOWERS
12 - STAFF RESTROOMS
12 - ADJ. CORRY UNITS
12 - ADJ. COMPLAINT SHOWERS

T103 - T115 - 14' X 70' MODULAR JAIL UNIT

T101 - T115 - STAFF RESTROOM

- ① - 8' REC YARD
VIEWING WINDOW
- ② - SLIDING DOOR WITH
VIEWING WINDOW

Incremental Cost per Inmate per Day
(for additional 78 inmates)

	Annual
5 Corporals	307,888.03
3 trips a day, 5 days a week, 200 miles a round trip @ 0.58 a mile	90,480.00
Best Case Annual incremental Cost	398,368.03
Per Inmate day Travel	13.99
Boarding Cost	45.00
Total Best Case Estimate	58.99

*Note \$45.00 boarding cost is the County current average cost. It is very possible that this cost could increase since Jackson County has been willing to pay \$55.00, which cost the City of Springfield the loss of the beds they were using to board.

In addition the 58 cents a mile is the 2019 IRS standard mileage rate. This rate is supposed to represent the cost of fuel, repair, and replacement over time. It is noted that actual costs will be higher because of the initial need to acquire vehicles.

Disclaimer on Cost of Transport

The exact cost of transporting inmates out-of-County cannot be determined. While the Sheriff has 1 Sergeant and 4 Corporals dedicated to transport, not all of their time is spent on the housing of inmates out of County. In addition, officers are often pulled from their regular duties to make special trips for out-of-County housing. Their time is not currently tracked by the budget office. Not every inmate will require transport every day. The best that the budget office can do is develop the following assumptions: 1) to accommodate the addition of another 78 inmates out with minimum disruption of existing Officer duties would require the ability to transport another 15 inmates a weekday. 2) 2 van trips and 1 car trip a weekday would be needed to handle this level at a minimum. 3) This would require at least 5 more Corporals.

2nd Temp Jail - Estimated *Additional* * Annual Staffing and Operating Costs 2020 - 312 Inmates

2020 Salaries & Benefits - 4/1 through 12/31

Title	Grd	'20 rate @ 1/1	LAG	Est. Hire	'20 Salary	FICA	LAGERS	Grp Ins	WC	Total Per	Qty	Net	Notes
DT. OFCR	12	19.03	7.4%	4/1/20	29,713.91	2,273.11	542.18	4,496.05	915.19	37,940.44	37	1,403,796.28	New Hires - no step incr
CPL	13	20.53	7.4%	4/1/20	32,317.82	2,472.31	2,391.52	6,762.61	995.39	44,939.65	4	179,758.60	Start step 0 w/step incr, 9 mths ben
LPN	14	22.18	7.4%	4/1/20	34,632.40	2,649.38	631.92	4,496.05	1,066.68	43,476.43	2	86,952.86	New Hires - no step incr
											43	1,670,507.74	

2nd Temp Jail - Estimated *Additional* * Annual Staffing and Operating Costs 2020 - 390 Inmates

2020 Salaries & Benefits - 4/1 through 12/31

Title	Grd	'20 rate @ 1/1	LAG	Est. Hire	'20 Salary	FICA	LAGERS	Grp Ins	WC	Total Per	Qty	Net	Notes
DT. OFCR	12	19.03	7.4%	4/1/20	29,713.91	2,273.11	542.18	4,496.05	915.19	37,940.44	48	1,821,141.12	New Hires - no step incr
CPL	13	20.53	7.4%	4/1/20	32,317.82	2,472.31	2,391.52	6,762.61	995.39	44,939.65	4	179,758.60	Start step 0 w/step incr, 9 mths ben
LPN	14	22.18	7.4%	4/1/20	34,632.40	2,649.38	631.92	4,496.05	1,066.68	43,476.43	2	86,952.86	New Hires - no step incr
											54	2,087,852.58	

Increase in 2020 cost estimate 417,344.84

2nd Temp Jail - Estimated *Additional* * Annual Staffing and Operating Costs 2021 - 312 Inmates

2021 Sal & Ben - 1/1 to 12/31

Title	Grd	'21 rate @ 1/1	LAG	Est. Hire	'21 Salary	FICA	LAGERS	Grp Ins	WC	Total Per	Qty	Net	Notes
DET. OFFI	12	19.22	7.4%	4/1/20	40,277.43	3,081.22	2,980.53	9,467.65	1,240.54	57,047.38	37	2,110,753.01	
CORPORA	13	21.05	7.4%	4/1/20	44,112.38	3,374.60	3,264.32	9,467.65	1,358.66	61,577.60	4	246,310.42	
LPN	14	22.40	7.4%	4/1/20	46,941.44	3,591.02	3,473.67	9,467.65	1,445.80	64,919.57	2	129,839.15	
											43	2,486,902.57	

2nd Temp Jail - Estimated *Additional* * Annual Staffing and Operating Costs 2021 - 390 Inmates

2021 Sal & Ben - 1/1 to 12/31

Title	Grd	'21 rate @ 1/1	LAG	Est. Hire	'21 Salary	FICA	LAGERS	Grp Ins	WC	Total Per	Qty	Net	Notes
DET. OFFI	12	19.22	7.4%	4/1/20	40,277.43	3,081.22	2,980.53	9,467.65	1,240.54	57,047.38	48	2,738,274.17	
CORPORA	13	21.05	7.4%	4/1/20	44,112.38	3,374.60	3,264.32	9,467.65	1,358.66	61,577.60	4	246,310.42	
LPN	14	22.40	7.4%	4/1/20	46,941.44	3,591.02	3,473.67	9,467.65	1,445.80	64,919.57	2	129,839.15	
											54	3,114,423.74	

Increase in 2021 cost estimate 627,521.16

2nd Temp Jail - Estimated *Additional* * Annual Staffing and Operating Costs 2022 - 312 Inmates

2022 Sal & Ben - 1/1 to 12/31

Title	Grd	'22 rate @ 1/1	LAG	Est. Hire	'22 Salary	FICA	LAGERS	Grp Ins	WC	Total Per	Qty	Net	Notes
DET. OFFI	12	19.70	7.4%	4/1/20	10,244.00	783.67	758.06	2,485.26	315.52	14,586.50	37	539,700.40	
CORPORA	13	21.58	7.4%	4/1/20	11,221.60	858.45	830.40	2,485.26	345.63	15,741.34	4	62,965.34	
LPN	14	22.96	7.4%	4/1/20	11,939.20	913.35	883.50	2,485.26	367.73	16,589.04	2	33,178.07	
											43	635,843.81	

2nd Temp Jail - Estimated *Additional* * Annual Staffing and Operating Costs 2022 - 390 Inmates

2022 Sal & Ben - 1/1 to 3/31

Title	Grd	'22 rate @ 1/1	LAG	Est. Hire	'22 Salary	FICA	LAGERS	Grp Ins	WC	Total Per	Qty	Net	Notes
DET. OFFI	12	19.70	7.4%	4/1/20	10,244.00	783.67	758.06	2,485.26	315.52	14,586.50	48	700,151.78	
CORPORA	13	21.58	7.4%	4/1/20	11,221.60	858.45	830.40	2,485.26	345.63	15,741.33	4	62,965.34	
LPN	14	22.96	7.4%	4/1/20	11,939.20	913.35	883.50	2,485.26	367.73	16,589.04	2	33,178.07	
											54	796,295.19	

Increase in 2022 cost estimate 160,451.38

* These figures do not include S&B of the 12 Detention Officers working in the existing temporary jail on Robberson Ave.

	GR I	GR II	Total
Additional laundry service			
2020 budget (current) for 709 inmates:	20,000.00	0.00	20,000.00
Avg per inmate:			28.21
Cost for additional 204 inmates in larger temp jail:			5,754.58
Cost for 6 months	In 2020 Budget		2,877.29
Cost for additional 282 inmates in larger temp jail:			7,954.87
Cost for 6 months			3,977.43
Additional meal service			
2020 budget (current) for 709 inmates:	950,000.00	170,000.00	1,120,000.00
Avg per inmate:			1,579.69
Cost for additional 204 inmates in larger temp jail:			322,256.70
Cost for 6 months	In 2020 Budget		161,128.35
Cost for additional 282 inmates in larger temp jail:			445,472.50
Cost for 6 months			222,736.25
Additional bedding/clothing			
2020 budget (current) for 709 inmates:	57,780.00	3,464.00	61,244.00
Avg per inmate:			86.38
Cost for additional 204 inmates in larger temp jail:			17,621.69
Cost for 6 months	In 2020 Budget		8,810.84
Cost for additional 282 inmates in larger temp jail:			24,359.39
Cost for 6 months			12,179.70
 Total Addl Cost for 204 - Full Year			345,632.97
Total Addl Cost for 204 - 6 Months	In 2020 Budget		172,816.49
 Total Addl Cost for 282 - Full Year			477,786.75
Total Addl Cost for 282 - 6 Months			238,893.38
 Increase from budget in 2020			66,076.89