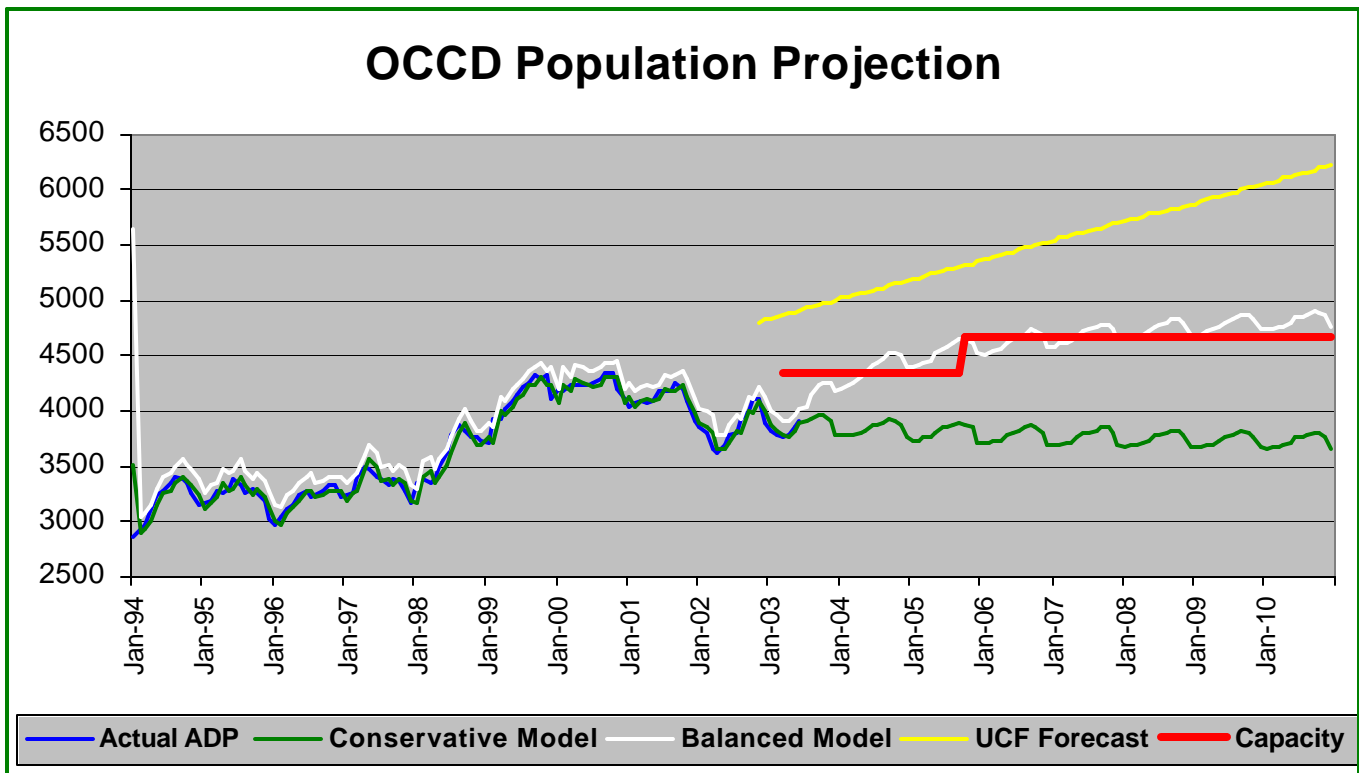


Conclusions and Cost Avoidance

Overall, the impact of the Jail Oversight Commission appears to be mixed. In terms of case processing, not enough recommendations have been implemented to have a major effect on the jail's population. In 2002, thanks to a drop in bookings and the average length of stay, the jail's population decreased in the Spring and stabilized after the (nearly) annual Summer increase. Thus far in 2003, however, while bookings have decreased, the average length of stay has increased. The average daily population in mid-June 2003 is over 100 inmates higher than one year ago. The short term expectation is that the inmate population will continue to increase until late Fall. In the long run, thanks to a new time-series population forecast (below), if everything remains equal, we can expect the population to continually increase, though not at the rate predicted by the UCF Overcrowding Study. (The projection which appears below uses the exact same methodology as the UCF Study). If bookings and current practices remain the same, the jail's average daily population could be over 4,600 in five years (maximum capacity would be 4,679). However, an increase in bookings, coupled with an increased average length of stay, could very quickly and easily escalate population growth above current projections.



While this report isolated some relatively small cost savings projections, the true fiscal impact lies in controlling the jail's population in order to avoid the costs associated with higher population levels. Thus, while reaching the benchmarks in this report may have some short-term savings, there is a much larger long-term cost-avoidance to be realized. In other words, those practices which appear to control growth in the jail's population should be implemented to avoid huge costs in the future.

Conclusions and Cost Avoidance (Cont.)

The JOC final report (pp. 64-65) provided an analysis of the potential cost avoidance if the jail's population could be controlled such that new facilities were not built. Part of that analysis was based on the projections of the UCF Overcrowding Study. The table which follows substitutes the much more recent projection on the previous page for the UCF projections, thus producing a more timely picture of the potential cost avoidance.

Cost Avoidance If Orange County Corrections Population Growth Is Eliminated/Prevented

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10
BCC Capacity (15% Over Design Capacity)	4,352	4,352	4,679	4,679	4,679	4,679	4,679
ADP FY 2001-02	3,864	3,864	3,864	3,864	3,864	3,864	3,864
ADP Using OCCD Population Forecast	4,075	4,381	4,533	4,625	4,690	4,740	4,782
Fully Loaded Per Diem Operating Cost	\$77.31	\$80.40	\$83.62	\$86.96	\$90.44	\$94.06	\$97.82
Annual Operating Cost At BCC Capacity	\$122,805,389	\$127,713,792	\$142,809,163	\$148,513,332	\$154,456,597	\$160,638,960	\$167,060,420
Annual Operating Cost At FY 2001-02 ADP Level	\$109,034,932	\$113,392,944	\$117,934,303	\$122,644,906	\$127,552,958	\$132,658,462	\$137,961,415
Annual Operating Cost With OCCD Forecast	\$114,988,961	\$128,564,826	\$138,353,053	\$146,799,350	\$154,819,714	\$162,733,206	\$170,737,963
Operating Cost Savings If Population Is Kept At FY 2001-02 ADP Level	\$5,954,030	\$15,171,882	\$20,418,750	\$24,154,444	\$27,266,756	\$30,074,744	\$32,776,547

The BCC capacity of 4,679 represents the jail's maximum capacity after the current expansion is completed (the number represents a capacity which is 15% higher than the design capacity). This number assumes continued operation of the Whitcomb A facility. The operating costs are driven by the per diem operating cost growing at 4% per year due to inflation.

Assuming that the population projection is accurate, and the jail population is held at the levels experienced in FY 2000-01 (3,864, similar to the current population level), the total operating savings is estimated at \$155,817,153 by FY 09-10.