

ATTACHMENT II-A

CITY JAIL OPERATIONS AND MANAGEMENT AGREEMENT (The GEO Group, Inc. and The City of Garden Grove, CA) BUDGET

	YEAR ONE July 1, 2019 to June 30, 2020	YEAR TWO July 1, 2020 to June 30, 2021	YEAR THREE July 1, 2021 to June 30, 2022
Staffing (9.625 FTE)	\$ 455,358	\$ 469,019	\$ 483,089
Jail Administrator (1)			
Jail Officers (8.5)			
Jail Director (.125)			
Salaries, Overtime, Benefits, Taxes, Training, Recruitment, New Hire Costs			
Operating Costs	\$ 17,500	\$ 18,025	\$ 18,566
Incidental Expenses, Office Supplies, Food, Inmate Care Items			
Insurances	\$ 32,738	\$ 33,720	\$ 34,732
Direct Costs	\$ 505,596	\$ 520,764	\$ 536,387
Management Fee	\$ 85,951	\$ 88,530	\$ 91,186
TOTAL OPERATIONS COST	\$ 591,548	\$ 609,294	\$ 627,573