



Cost Analysis for
Proposed Intake Attorneys

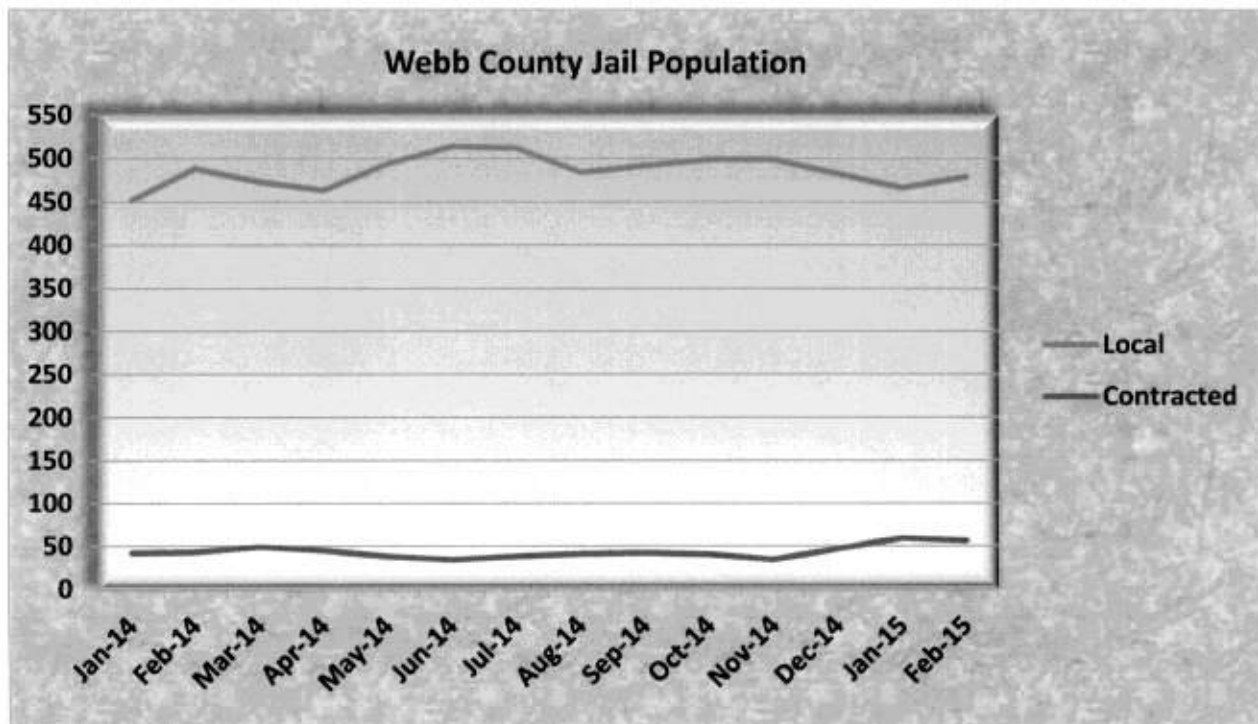
September 8, 2015

FACTORS INCORPORATED IN THE ANALYSIS:

- TOTAL NUMBER OF CASES FOR 2014 (9,176)
- % OF CASES NAFF (58%)
- INMATE COST PER DAY (\$62.50)
- JAIL CAPACITY (550 BEDS)
- AVG. STAY IN DAYS/INMATE (11 DAYS)

WEBB COUNTY JAIL POPULATION

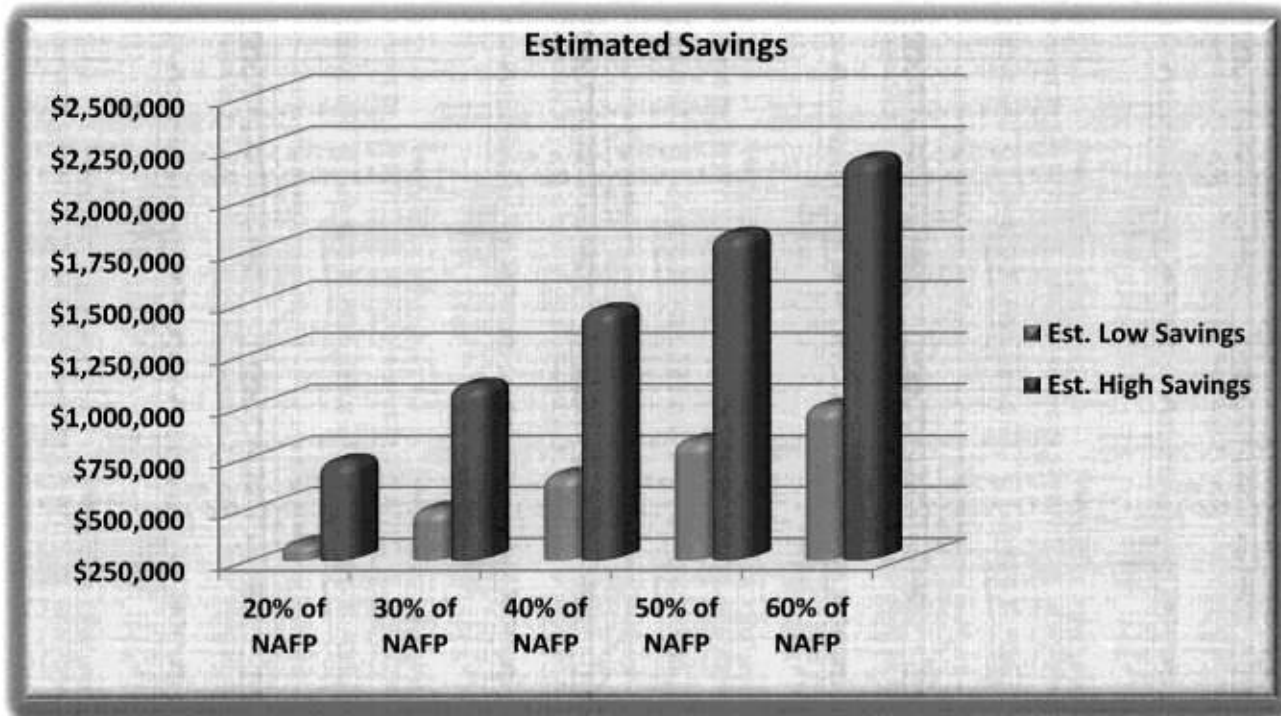
Month	Local	Contracted	Total Population
Jan-14	451	42	493
Feb-14	488	43	531
Mar-14	473	49	522
Apr-14	463	45	508
May-14	494	38	532
Jun-14	514	34	548
Jul-14	512	38	550
Aug-14	484	41	525
Sep-14	492	42	534
Oct-14	499	40	539
Nov-14	499	34	533
Jan-15	466	59	525
Feb-15	479	56	535
Jul-15	496	54	550



Conservatively, if 11 days is the average stay per inmate, and if we wanted to come up with a range of savings, we can use the average days (11) as the high point and 5 days as the low point as illustrated in the table.

For example, if 58% of cases are NAFP then $9,176 \text{ cases} \times 58\% = 5,322 \text{ cases}$
 Then 20% of 5,322 cases = 1,064 cases

% of NAFP	Cases	High Point	# of Days	Low Point	# of Days	High Savings	Low Savings
20% of NAFP	1064	11	11,704	5	5,320	\$ 731,500	\$ 332,500
30% of NAFP	1597	11	17,567	5	7,985	\$ 1,097,938	\$ 499,063
40% of NAFP	2129	11	23,419	5	10,645	\$ 1,463,688	\$ 665,313
50% of NAFP	2661	11	29,271	5	13,305	\$ 1,829,438	\$ 831,563
60% of NAFP	3193	11	35,123	5	15,965	\$ 2,195,188	\$ 997,813
70% of NAFP	3725	11	40,975	5	18,625	\$ 2,560,938	\$ 1,164,063
80% of NAFP	4258	11	46,838	5	21,290	\$ 2,927,375	\$ 1,330,625
90% of NAFP	4790	11	52,690	5	23,950	\$ 3,293,125	\$ 1,496,875
100% of NAFP	5322	11	58,542	5	26,610	\$ 3,658,875	\$ 1,663,125



Basically, if we eliminate between 20% to 60% of NAFP cases at Point A, then the range of savings for the County will be \$731,500 - \$2,195,188 using the High Point, and \$332,500 - \$997,813 using the Low Point.