



County of Los Angeles CHIEF ADMINISTRATIVE OFFICE

713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
<http://cao.co.la.ca.us>

DAVID E. JANSSEN
Chief Administrative Officer

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

August 1, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

APPROVAL OF COUNTY OF LOS ANGELES JAIL FACILITIES PLAN (ALL DISTRICTS) (3-VOTES)

JOINT RECOMMENDATION WITH THE SHERIFF THAT YOUR BOARD:

1. Find that the jail security enhancements proposed at Twin Towers and Men's Central Jail are categorically exempt from the California Environmental Quality Act (CEQA) pursuant to State CEQA Guidelines Section 15301(a) and Class 1, Subsection (d) of the County of Los Angeles Revised Environmental Document Reporting Procedures and Guidelines adopted by your Board on November 17, 1987.
2. Direct the Sheriff and Chief Administrative Office to proceed with the jail security enhancements at Twin Towers and Men's Central Jail at an estimated cost of \$20.2 million.
3. Direct the Sheriff and Chief Administrative Office to optimize utilization of alternative incarceration programs, including electronic monitoring.
4. Direct the Chief Administrative Office to initiate planning activities related to the implementation of Scenario VI of the Jail Facilities Plan, including execution of a consultant services agreement for the preparation of an environmental impact report pursuant to the California Environmental Quality Act.
5. Direct the Sheriff to terminate the Pitchess Detention Center contract with the State and transfer 1,292 parole violators to the State Prison system.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

Approval of the recommended actions will enhance the Sheriff's ability to manage the fluctuating and volatile inmate population in the County's jail facilities. The recommended capital improvements, security enhancements, and alternative incarceration programs contemplated in Scenario VI will:

- improve inmate safety by making an additional 1,625 high security beds available for male inmates and installing security improvements at Men's Central Jail and the Twin Towers facility;
- reduce jail overcrowding by canceling the Pitchess Detention Center contract with the State and transferring 1,292 inmates to the State's prisons, and providing an additional 436 beds for female inmates; and,
- diminish the need to continue the Percentage Release Program (PRP) through the provision of additional beds and increased use of alternatives to incarceration.

Contingent upon your Board's approval, the transfer of State parole violators to the State's prison system can be implemented as early as February 2007 (following a 180 day notice required under the contract), and the proposed security enhancements should be completed by June 2007. Assuming certification of the appropriate environmental documentation by July 2007, it is anticipated that construction and refurbishment activities would be completed in 2009-10.

An accurate assessment of the jail system's long-term capacity needs cannot be made at this time. The determination of whether new jail facilities in addition to those contemplated under Scenario VI will be required in the future cannot be made until future inmate population levels and the effectiveness of the alternative incarceration programs can be more accurately assessed. At that time the need for additional facilities and the availability of funding for such facilities may be considered.

Background

In 2000, the County's jail system provided 24,440 beds. Since then, court ordered population reductions, budgetary and staffing curtailments have resulted in the closure of 5,479 beds and implementation of the PRP. Today, the County's jail facilities only provide 19,171 beds to accommodate an inmate population of 18,970 (as of July 24, 2006).

The reduced capacity of the County's jail system, combined with increases in annual jail bookings and the number of pre-sentenced inmates that cannot be released from jail, have constrained the Sheriff's ability to effectively manage the increasingly volatile inmate population and reduce the need for the PRP. As a result, the Sheriff has released 49,594 sentenced inmates under the PRP in 2005, who served approximately ten percent of their sentences, versus seventy percent in 2003. The lack of appropriate beds and space has also reduced the Sheriff's ability to properly align the security levels of inmates with jail beds, which has contributed to an increase in violence among inmates.

Prior Board Direction

In February, 2006, your Board directed the Chief Administrative Office (CAO) and the Sheriff's Department to develop a capital plan that would address the issues of inmate safety and jail overcrowding. In addition, the Sheriff was directed to assess the effectiveness of several alternative incarceration programs to reduce the need for the Percentage Release Program.

On July 11, 2006 the CAO presented six distinct scenarios for a capital plan that would address inmate safety and jail overcrowding issues and provide a mechanism to diminish the use of the PRP. Your Board directed the CAO and Sheriff to return with a joint recommendation regarding:

- the implementation of Scenarios III or VI, both of which entailed the transfer of female inmates from Century Regional Detention Facility (CRDF) to the Sybil Brand Institute (SBI) and Pitchess Detention Center (PDC), and the impact on the PRP;
- a review of costs related to the transfer of all female inmates to PDC rather than dividing them between PDC and SBI; and,
- an assessment of the jail system's long-term capacity needs.

In response to your Board's direction, the CAO and Sheriff are recommending the implementation of Scenario VI. While Scenario III better addresses jail overcrowding through the addition of 1,408 more beds than Scenario VI, its projected one-time cost of \$563.5 million and ongoing costs of \$160.6 million per annum, make Scenario III infeasible at this time.

Scenario VI entails the transfer of female inmates from CRDF to new barracks at PDC and a refurbished SBI and allows the recommitment of high security beds at CRDF to male inmates. It is the most affordable scenario with an estimated one-time capital cost of \$259.2 million and ongoing costs of \$102.5 million per annum, and adds 3,316 beds to address the issues of inmate safety and overcrowding of female inmates.

With respect to the jail system's long-term capacity needs, an accurate assessment must consider social and economic factors and the effectiveness of alternative incarceration programs, such as electronic monitoring. The determination of whether additional jail capacity beyond the levels contemplated under Scenario VI will be required in the future, cannot be made until future inmate population levels and the effectiveness of the alternative incarceration programs can be more accurately assessed. At that time the need for additional facilities and the availability of funding for such facilities may be considered.

Scenario Comparison

Scenarios III and VI were reviewed on the basis of their impact on inmate safety, overcrowding, their ability to diminish the need for the PRP, and the feasibility of funding the attendant one-time and ongoing costs. Both scenarios reflect the cancellation of the PDC contract with the State and the transfer of 1,292 parole violators to the State's custody.

Scenario III reflects the transfer of 1,000 female inmates from CRDF to a refurbished SBI and 1,024 female inmates to new barracks at PDC. The transfer of the female inmates to SBI and PDC will allow the Sheriff to recommit 1,460 high security beds and 128 medium security beds at CRDF to male inmates. It also reflects the construction of new barracks at PDC that would house 1,024 medium security male inmates and a new 384 bed high security pod at the North County Correctional Facility (NCCF). The construction of a new cogeneration plant at PDC will also be necessary to provide heating, cooling, and power for the new facilities.

The construction costs associated with Scenario III are estimated at \$566.2 million. The ongoing operating costs, including annual debt service payments of \$19.7 million and an annual backfill of \$27.4 million in revenue lost due to the cancellation of the State inmate contract, is estimated at \$155.2 million.

Scenario VI also reflects the transfer of 1,000 female inmates from CRDF to a refurbished SBI and 1,024 female inmates to new barracks at PDC, and the recommitment of CRDF's 1,588 beds to male inmates. It does not include any new construction at PDC for male inmates. As a result, Scenario VI provides 1,408 fewer

new beds than Scenario III and does not address jail overcrowding to the extent of Scenario III. It does, however, reflect estimated construction costs of \$257.2 million and ongoing costs of \$102.5 million, which includes the backfill of the PDC contract with the State of \$27.4 million per year.

Impact on Inmate Safety

As reported in our March 16, 2006 memorandum to your Board, the level of inmate safety is directly linked to the Sheriff's ability to appropriately align the security levels of inmates with jail beds. While the Sheriff has utilized and refined the Northpointe classification system to determine the security level of each inmate, the unavailability of sufficient high security beds has required the placement of high security inmates in medium security housing areas. The inappropriate housing assignment of high security inmates is a primary factor leading to the incidents of inmate violence.

In order to provide the Sheriff with the flexibility to appropriately house inmates based on their security levels, additional high security beds must be made available. Based on the current availability of 4,263 high security beds and a high security male population that fluctuates between 3,500 and 7,000 inmates, we are recommending the addition of at least 1,600 high security beds to increase the aggregate total to 5,863 beds.

Both scenarios provide at least 1,600 additional high security beds. Scenario III adds 2,009 high security beds through the recommitment of CRDF to male inmates, construction of a new high security pod at PDC, and the transfer of State parole violators to the State's custody. Scenario VI adds 1,625 high security beds in the same manner as Scenario III, but without adding the high security pod at NCCF.

Jail Security Enhancements

In addition to increasing the number of high security beds, the Sheriff is prepared to install a number of security improvements at Twin Towers and Men's Central Jail (MCJ) which will further enhance the safety of inmates and Sheriff's personnel. Such improvements include the replacement of the barrier glass in each housing module at Twin Towers, installation of handcuffing ports in cell doors at Twin Towers, and the installation of closed circuit television (CCTV) monitoring systems at MCJ. The improvements, which are estimated to cost \$20.2 million, were previously funded by your Board as part of the Jail Security Enhancement package.

Barrier glass currently separates each individual module from the common processing areas at Twin Towers. The original barrier glass is tempered safety glass. This glass will be replaced with attack-rated glass which will be able withstand attacks by inmates

and allow the Sheriff to mobilize and take the appropriate corrective actions. The cost to replace the original glass in of all the modules is estimated at \$3.2 million.

The installation of handcuffing ports in the 1,800 cell doors and module entrance doors at Twin Towers will prevent an inmate from attacking a deputy while being handcuffed for movement or uncuffed after movement. This port will also allow Sheriff personnel to safely respond to inmate disturbances. The cost of the installation of the cuffing ports in all of the doors is estimated at \$2.5 million.

The introduction of closed circuit television monitoring to MCJ will provide 24 hour video monitoring and recording of inmate activities. This project will allow remote surveillance by custody staff, as well as provide recorded images for criminal prosecutions, investigations of personnel complaints, and for use in the defense of civil claims. Closed circuit monitoring of each inmate cell and common use area is projected to require 2,092 video cameras. However, the most critical areas of concern needing surveillance are the dormitory areas, inmate day rooms and recreation areas. A pilot program is already operational and has been deemed a success at PDC East Facility.

The cost of a phased implementation of 1,200 CCTV cameras (at \$10,000 per camera) for critical common area and dormitory coverage is \$12.0 million. The required upgrade to the Sheriff's Data Network is estimated to cost \$2.5 million. The total cost estimate for this project is \$14.5 million.

Impact on Overcrowding

Overcrowding in the jail system and the PRP is also directly linked to the number of available beds, Sheriff staffing levels, and the level of success that is achieved by alternative incarceration programs.

In terms of available beds, the addition of the high security beds will also contribute toward a reduction in jail overcrowding. Cancellation of the PDC contract with the State and the transfer of State parole violators to the State's custody, will make an additional 1,292 beds (of which 1,127 are medium security beds) available. Both scenarios reflect the availability of these added beds as well as the addition of 436 beds for female inmates.

Scenario III also provides an additional 1,024 medium security beds for male inmates at PDC. Overall, Scenario III provides an additional 4,474 beds throughout the jail system, increasing the aggregate total to 24,194 beds. Scenario VI provides 3,316 additional beds, increasing the aggregate total to 22,786 beds. The following table summarizes the proposed addition of beds under each scenario.

Proposed Addition of Beds Under Scenarios III and VI

	Scenario III	Scenario VI
Existing Beds		
High Security Beds	5,723	5,723
Medium Security Beds	13,448	13,448
Total Existing Beds	19,171	19,171
Additional Beds		
High Security Beds: Male	2,009	1,625
High Security Beds: Female	(948)	(948)
Medium Security Beds: Male	2,279	1,255
Medium Security Beds: Female	1,384	1,384
Total Additional Beds	4,724	3,316
Total Resulting Beds		
High Security Beds: Male	6,272	5,888
High Security Beds: Female	512	512
Medium Security Beds: Male	15,599	14,575
Medium Security Beds: Female	1,512	1,512
Total	23,895	22,487

Impact on Percentage Release Program and Alternatives to Incarceration

The impact of each scenario on the length of sentences served and the Percentage Release Program is difficult to assess in a precise manner. Use of the PRP is primarily a function of the availability of beds and Sheriff staffing. The additional beds and staffing contemplated under both scenarios will increase the number of available beds beyond the 22,245 beds that were available when the PRP was implemented in 2003. Annual jail bookings, however, have increased from 167,972 in 2003 to 182,471 in 2005 and the percentage of pre-sentenced inmates of the total inmate population has risen to 90%. The increased levels of bookings and pre-sentenced inmates decreases the number of beds that are available for sentenced inmates and increases pressure to continue the PRP at some level.

In an effort to diminish the need for the PRP, the Sheriff is preparing to expand the use of alternative incarceration programs, such as work furlough and electronic monitoring. These types of programs require inmates to serve the full term of their sentences and reduces overcrowding in the jails.

Eligibility for these programs requires that inmates have no history of violence, are sentenced solely in Los Angeles County, and have no outstanding warrants, cases, or

holds from other jurisdictions. Inmates that have been convicted of offenses ranging from murder, robbery, parole violations, and rape to felony hit and run, are also excluded from participating in these programs. Approximately 800 inmates currently participate in the work furlough and electronic monitoring programs.

The Sheriff is preparing expand the programs to 2,000 inmates as additional beds become available. It is important to note that participation in the work furlough or electronic monitoring programs cannot be mandated by the courts. As such, the attractiveness of these alternative incarceration programs to inmates is directly linked to the availability of jail beds in which they could serve a significant portion, if not all of their sentence. Accordingly, we expect interest in the alternative programs to increase as the additional beds are opened.

The success of these programs, along with the increase in available beds will determine if and when the PRP can be diminished in capacity or terminated. The Sheriff will report to your Board with a timetable for expanding the programs in the near future and will provide quarterly updates on their progress.

Implementation of Strategic Plan Goals

The recommended actions meet the County Strategic Plan Goals of Service Excellence and Fiscal Responsibility by investing in the infrastructure of the County's jail system. Completion of the recommended projects will enhance the security of inmates and the general public.

FISCAL IMPACT / FINANCING

The primary factor in determining the feasibility of funding Scenarios III and VI was the analysis of one-time and ongoing costs, the availability of appropriate funding sources, and the anticipated impact on the County's ongoing discretionary funds (net County cost). As directed by your Board, our review included a comparison of the funding requirements that would result if all female inmates were housed at PDC (Scenario IV) rather than divide them between SBI and PDC, as reflected in Scenarios III and VI. Common to our analysis of each scenario was the inclusion of services and supplies and fixed asset costs necessary to open the new and refurbished facilities, as one-time costs.

One-Time and Ongoing Funding Requirements

Based on our analysis, Scenario VI proved to be the most cost effective in terms of both one-time and ongoing costs. One-time costs under Scenario VI were estimated at \$258.4 million versus \$565.1 million for Scenario III and \$330.5 million for the abridged version of Scenario IV. The lower cost reflects the absence of the medium security barracks and high security pod that are included in Scenario III and the additional female barracks and mental health unit assumed under Scenario IV. The additional facilities contemplated under Scenario III and the abridged version of Scenario IV will require the use of long-term financing to provide sufficient funding, which will increase ongoing costs.

Scenario VI also presents the lowest ongoing costs among the scenarios with an estimated annual cost of \$102.5 million versus \$155.2 million for Scenario III and \$112.6 million for the abridged version of Scenario IV. Each of these cost estimates assumes a required backfill of \$27.4 million in revenue lost due to the cancellation of the PDC contract with the State. The lower cost of Scenario VI reflects the absence of the additional facilities and annual debt service costs associated with Scenario III and the abridged version of Scenario IV.

Recommended Funding Structures

The development of appropriate funding structures for the projected one-time and ongoing costs assumes the:

- full commitment of the \$168.8 million held in the Jail Construction Designation to fund one-time construction costs;
- commitment of \$83.4 million held in the Capital Project Designation to fund one-time construction costs;
- issuance of long-term debt to fund one-time construction costs not funded from the Jail Construction and Capital Project Designations;
- utilization of the Sheriff's Processing Fee Fund to fund the acquisition of additional buses to transport male and/or female inmates to and from PDC;
- allocation of net County cost to fund one-time services and supplies and fixed asset costs that are necessary to open the new and refurbished facilities;

- application of the \$25.0 million in ongoing Jail Enhancement funding previously approved by your Board to partially offset the ongoing costs associated with each scenario;
- application of the \$21.0 million in one-time Jail Enhancement funding previously approved by your Board to offset the cost of the security enhancements proposed by the Sheriff at the Twin Towers and MCJ facilities; and,
- allocation of net County cost to backfill the loss of revenue resulting from the loss of revenue associated with the cancelled State contract.

Based on these assumptions, Scenario VI offers the lowest impact on ongoing net County cost, requiring an additional annual allocation of \$77.5 million in net County cost versus \$130.2 million for Scenario III and \$87.6 million under the abridged version of Scenario IV. The cost differential reflects the lower number of facilities contemplated under Scenario VI versus Scenario III and the higher usage of custody assistants versus the abridged version of Scenario IV.

The following table summarizes the one-time and ongoing costs, required number of additional positions, and recommended funding structures for each scenario.

Summary of One-Time/Ongoing Costs and Recommended Funding Sources

Costs and Funding	Scenario III (in millions)	Scenario VI (in millions)	Scenario IV (in millions)
One-Time Construction Costs	\$ 565.1	\$ 258.4	\$ 330.5
Recommended Funding			
Jail Construction Designation	\$ 168.8	\$ 168.8	\$ 168.8
Capital Project Designation	83.4	83.4	83.4
Long-Term Bond Proceeds	305.0	0	70.4
Sheriff's Processing Fee Fund	6.3	5.0	6.3
Additional Net County Cost Required	1.6	1.3	1.6
Total Funding	\$ 565.1	\$ 258.4	\$ 330.5
Ongoing Costs			
Annual Operating Costs	\$ 108.1	\$ 75.1	\$ 76.3
Backfill of PDC Contract with State	27.4	27.4	27.4
Debt Service Costs	19.7	0.0	4.5
Total Ongoing Costs	\$ 155.2	\$ 102.5	\$ 108.2

Costs and Funding	Scenario III (in millions)	Scenario VI (in millions)	Scenario IV (in millions)
Budgeted Positions	929.0	691.0	650.0
Recommended Funding			
Jail Enhancement Funding	\$ 25.0	\$ 25.0	\$ 25.0
Additional Net County Cost Required	130.2	77.5	83.2
Total Funding	\$ 155.2	\$ 102.5	\$ 108.2

In summary, our analysis has concluded that Scenario VI offers the least impact to future net County cost and is, therefore, the most feasible scenario.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Implementation of Scenario VI will complement the County's efforts to satisfy court-mandated requirements regarding inmate population levels in the County's jail facilities.

ENVIRONMENTAL DOCUMENTATION

The installation of the jail security enhancements proposed at Twin Towers and Men's Central Jail are categorically exempt from CEQA pursuant to State CEQA Guidelines Section 15301(a) and Class 1, Subsection (d) of the County of Los Angeles Revised Environmental Document Reporting Procedures and Guidelines adopted by your Board on November 17, 1987. Under this categorical exemption, minor alteration of existing structures including installation of equipment which may require interior and exterior alterations of a building involving such things as electrical conveyances, placement of walls, interior partitions, etc. is exempt.

The initiation of planning activities related to the implementation of Scenario VI of the Jail Facilities Plan is not subject to CEQA in that the actions do not meet the definition of a project according to Section 15378 (b)(2)(4)(5) of the State CEQA Guidelines because the actions are administrative activities which do not involve any commitment to a specific project which may result in a potentially significant physical impact on the environment. With respect to the construction of new facilities and the modification of existing facilities contemplated under Scenario VI, it appears the most appropriate CEQA documentation will be an environmental impact report.

IMPACT ON CURRENT SERVICES

The impact on current services will be determined during the design phase of the proposed program. The CAO will report back on any operational impacts associated with the recommended program prior to the initiation of construction activities.

ATTACHMENTS

The following attachments are provided to assist in your understanding of the recommended actions:

- Exhibit I: Summary of One-Time and Ongoing Costs and Funding Sources
- Exhibit II: Summary of the Impact of Scenarios III and IV on Available Jail Beds
- Exhibit III: Operating Cost Summary by Scenario

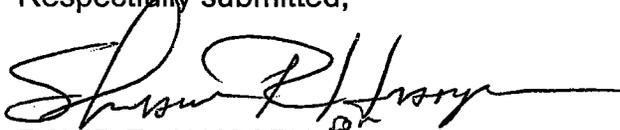
- Exhibit IV: Scenario III Cash Flow Summary of One-Time and Ongoing Costs and Funding Sources

- Exhibit V: Scenario VI Cash Flow Summary of One-Time and Ongoing Costs and Funding Sources

CONCLUSION

Please return an adopted copy of this letter to the Chief Administrative Office (Capital Projects Division), Sheriff, County Counsel, and the Department of Public Works.

Respectfully submitted,



DAVID E. JANSSEN
Chief Administrative Officer



LEROY D. BACA
Sheriff

DEJ:LDB
SRH:JSE:DJT

Attachments

c: Executive Officer, Board of Supervisors
County Counsel

JAIL FACILITIES PLAN
SUMMARY OF ONE-TIME AND ONGOING COSTS AND FUNDING SOURCES

Scenario III	Scenario VI	Variance
114,298,000	114,298,000	0
125,532,000	125,532,000	0
157,724,000	0	(157,724,000)
147,221,000	0	(147,221,000)
12,383,000	12,383,000	0
7,899,000	6,205,000	(1,694,000)
565,057,000	258,418,000	(306,639,000)
168,800,000	168,800,000	0
388,358,000	0	(388,358,000)
0	83,413,000	83,413,000
6,300,000	4,950,000	(1,350,000)
563,458,000	257,163,000	(306,295,000)
1,599,000	1,255,000	(344,000)
0	0	0
27,400,000	27,400,000	0
0	0	0
0	0	0
0	0	0
0	0	0
53,005,310	53,005,310	0
17,400,499	17,400,499	0
8,613,368	0	(8,613,368)
22,566,029	0	(22,566,029)
5,991,833	4,191,260	(1,800,573)
500,000	500,000	0
135,477,039	102,497,069	(32,979,970)
25,097,000	0	(25,097,000)
160,574,039	102,497,069	(58,076,970)
0	0	0
160,574,039	102,497,069	(58,076,970)

I. ONE-TIME CONSTRUCTION AND REFURBISHMENT COSTS AND AVAILABLE FUNDING	
A. One Time Construction and Refurbishment Costs	
a. Sybil Brand Institute	Refurb and Reopen 1000 Beds with Mental Health Unit
b. Pitchess Detention Center	New Female Barracks
c. Pitchess Detention Center	New High Security Pod
d. Pitchess Detention Center	New Medium Security Modular Campus
e. Pitchess Detention Center	New Cogeneration Plant
f. One-Time Services and Supplies and Fixed Assets	
Total One-Time Costs	
B. Available Funding	
a. Jail Construction Designation	
b. Proceeds from County Certificates of Participation	
c. Capital Project Designation	
d. Sheriff's Processing Fee Fund	
Total Available Funding	
C. Required Net County Cost Contribution (One-Time)	
II. ANNUAL OPERATING/FINANCING COSTS AND AVAILABLE FUNDING	
A. Annual Operating and Financing Costs	
a. System wide	Transfer of State Inmates to State
b. System wide	Backfill of State Contract
c. Century Regional Detention Facility	Recommit to Male Inmates after Transfer of Female Inmates to SBI/Pitchess
d. Men's Central Jail	Convert 12, 6, & 4 man cells to 6, 4, & 2 man cells
e. Twin Towers	Transfer of Inmates from Central Jail due to Cell Conversions
f. Pitchess Detention Center	Transfer of Inmates from Central Jail due to Cell Conversions
g. Sybil Brand Institute	Refurb and Reopen 1000 Beds with Mental Health Unit
h. Pitchess Detention Center	New Female Barracks
i. Pitchess Detention Center	New High Security Pod
j. Pitchess Detention Center	New Medium Security Modular Campus
k. Pitchess Detention Center	Additional Transportation Costs for Male and Female Inmates
l. Pitchess Detention Center	New Cogeneration Plant
Subtotal	
m. Debt Service on County Certificates of Participation	
Total Annual Operating Costs	
B. Available Funding	
Required Net County Cost Contribution (Annual)	

JAIL FACILITIES PLAN
SUMMARY OF THE IMPACT OF SCENARIOS III AND VI ON AVAILABLE JAIL BEDS

	Male Inmates			Female Inmates			Total Beds
	High Sec Beds	Medium Sec Beds	Total	High Sec Beds	Medium Sec Beds	Total	
CURRENT CAPACITY AND AVAILABLE OPTIONS							
SCENARIO III							
Available High Security and Medium Security Beds as of July 24, 2006							
Increase/(Decrease) in Beds							
a. System wide							
b. System wide							
c. Century Regional Detention Facility							
d. Men's Central Jail							
e. Twin Towers							
f. Pitchess Detention Center							
g. Sybil Brand Institute							
h. Pitchess Detention Center							
i. Pitchess Detention Center							
j. Pitchess Detention Center							
k. Pitchess Detention Center							
l. Pitchess Detention Center							
	4,263	13,320	17,583	1,460	128	1,588	19,171
Transfer of State Inmates to State Backfill of State Contract	165	1,127	1,292	0	0	0	1,292
Recommit to Male Inmates after Transfer of Female Inmates to SBI/Pitchess	1,460	128	1,588	(1,460)	(128)	(1,588)	0
Convert 6, & 4 man cells to 4, & 2 man cells	0	(1,230)	(1,230)	0	0	0	(1,230)
Transfer of Inmates from Central Jail due to Cell Conversions	0	636	636	0	0	0	636
Transfer of Inmates from Central Jail due to Cell Conversions	0	594	594	0	0	0	594
Refurb and Reopen 1000 Beds with Mental Health Unit	0	0	0	512	488	1,000	1,000
New Female Barracks	0	0	0	0	1,024	1,024	1,024
New High Security Pod	384	0	384	0	0	0	384
New Medium Security Modular Campus	0	1,024	1,024	0	0	0	1,024
Additional Transportation Costs for Male and Female Inmates	0	0	0	0	0	0	0
New Cogeneration Plant	0	0	0	0	0	0	0
Total Increase/(Decrease) in Beds	2,009	2,279	4,288	(948)	1,384	436	4,724
Total Resulting Beds	6,272	15,599	21,871	512	1,512	2,024	23,895
SCENARIO VI							
Available High Security and Medium Security Beds as of July 20, 2006							
Increase/(Decrease) in Beds							
A. System wide							
B. System wide							
C. Men's Central Jail							
D. Twin Towers							
E. Pitchess Detention Center							
F. Century Regional Detention Facility							
G. Sybil Brand Institute							
H. Pitchess Detention Center							
I. Pitchess Detention Center							
J. Pitchess Detention Center							
	4,263	13,320	17,583	1,460	128	1,588	19,171
Transfer of State Inmates to State Backfill of State Contract	165	1,127	1,292	0	0	0	1,292
Convert 6, & 4 man cells to 4, & 2 man cells	0	(1,230)	(1,230)	0	0	0	(1,230)
Transfer of Inmates from Central Jail due to Cell Conversions	0	636	636	0	0	0	636
Transfer of Inmates from Central Jail due to Cell Conversions	0	594	594	0	0	0	594
Recommit to Male Inmates after Transfer of Female Inmates to SBI/Pitchess	1,460	128	1,588	(1,460)	(128)	(1,588)	0
Refurb and Reopen 1000 Beds with Mental Health Unit	0	0	0	512	488	1,000	1,000
New Female Barracks	0	0	0	0	1,024	1,024	1,024
Additional Transportation Costs for Female Inmates	0	0	0	0	0	0	0
New Cogeneration Plant	0	0	0	0	0	0	0
Total Increase/(Decrease) in Beds	1,625	1,255	2,880	(948)	1,384	436	3,316
Total Resulting Beds	5,888	14,575	20,463	512	1,512	2,024	22,487

**JAIL CUSTODY PLAN
OPERATING COST SUMMARY BY SCENARIO**

Scenario	Location	Facility to be Built or Rebuilt/Refurbished	BUDGETED POSITIONS						On-Going Operating Costs				One-time Costs		Total Annual Costs
			Sworn	Cust. Asst.	Prof. Staff	Med & Ment Hlth	Food Svs.	Total No. of Positions	Salaries & Employee Benefits	Services & Supplies	Backfill of State Contract	Total	Services & Supplies	Fixed Assets	
III	SBI	Refurbish & Reopen 1,000 Beds for Female Inmates	153	195	31	111	31	521	47,743,310	5,262,000		53,005,310	1,000,000	-	54,005,310
	PDC	New Female Barracks w 1,024 Beds	55	58	9	-	16	138	12,803,219	4,597,280		17,400,499	207,000	-	17,607,499
	PDC	New High Security Pod w 384 Beds for Male Inmates	39	10	-	11	-	60	6,872,848	1,740,520		8,613,368	90,000	-	8,703,368
	PDC	New Medium Security Modular for Male Inmates	109	46	9	-	-	164	17,916,749	4,649,280		22,566,029	233,000	-	22,799,029
	PDC	Addtl Transportation Costs for Male & Female Inmates	46	-	-	-	-	46	5,899,833	92,000		5,991,833	69,000	6,300,000	12,360,833
	PDC	Cancellation of State Contract	-	-	-	-	-	-	-	27,400,000		27,400,000	-	-	27,400,000
	PDC	New Cogeneration Plant	-	-	-	-	-	-	-	500,000		500,000	-	-	500,000
	Total		402	309	49	122	47	929	91,235,959	16,841,080	27,400,000	135,477,039	1,599,000	6,300,000	143,376,039
VI	SBI	Refurbish & Reopen 1,000 Beds for Female Inmates	153	195	31	111	31	521	47,743,310	5,262,000		53,005,310	1,000,000	-	54,005,310
	PDC	New Female Barracks w 1,024 Beds	55	58	9	-	16	138	12,803,219	4,597,280		17,400,499	207,000	-	17,607,499
	PDC	Additional Transportation Costs for Female Inmates	32	-	-	-	-	32	4,127,260	64,000		4,191,260	48,000	4,950,000	9,189,260
	PDC	Cancellation of State Contract	-	-	-	-	-	-	-	27,400,000		27,400,000	-	-	27,400,000
	PDC	New Cogeneration Plant	-	-	-	-	-	-	-	500,000		500,000	-	-	500,000
	Total		240	253	40	111	47	691	64,673,769	10,423,280	27,400,000	102,497,069	1,255,000	4,950,000	108,702,069
IV	PDC	New Female Barracks w 2,048 Beds	262	179	17	110	36	604	59,990,014	9,850,560		69,840,574	1,207,000	-	71,047,574
	PDC	Addtl Transportation Costs for Female Inmates	46	-	-	-	-	46	5,899,833	92,000		5,991,833	69,000	6,300,000	12,360,833
	PDC	Cancellation of State Contract	-	-	-	-	-	-	-	27,400,000		27,400,000	-	-	27,400,000
	PDC	New Cogeneration Plant	-	-	-	-	-	-	-	500,000		500,000	-	-	500,000
	Total		308	179	17	110	36	650	65,889,847	10,442,560	27,400,000	103,732,407	1,276,000	6,300,000	111,308,407

SBI - Sybil Brand Institute
PDC - Fitchess Detention Center

**JAIL FACILITIES PLAN
CASH FLOW SUMMARY OF ONE-TIME AND ONGOING COSTS AND FUNDING SOURCES**

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
EXHIBIT IV: SCENARIO III								
ONE-TIME CONSTRUCTION AND REFURBISHMENT COSTS AND AVAILABLE FUNDING								
A. One Time Construction and Refurbishment Costs								
a. Sybil Brand Institute	20,573,640	34,289,400	40,004,300	19,430,660	0	0	0	114,298,000
Refurb and Reopen 1000 Beds with Mental Health Unit								
b. Pitchess Detention Center	22,595,760	37,659,600	43,936,200	21,340,440	0	0	0	125,532,000
New Female Barracks								
c. Pitchess Detention Center	28,390,920	47,317,200	55,203,400	26,813,080	0	0	0	157,724,000
New High Security Pod								
d. Pitchess Detention Center	26,499,760	44,166,300	51,527,350	25,027,570	0	0	0	147,221,000
New Medium Security Modular Campus								
e. Pitchess Detention Center	1,857,450	5,572,350	4,953,200	0	0	0	0	12,383,000
New Cogeneration Plant								
f. One-Time Services and Supplies and Fixed Assets	0	0	0	0	7,899,000	0	0	7,899,000
Total One-Time Costs	99,916,950	169,004,850	195,624,450	92,611,750	7,899,000	0	0	565,057,000
B. Available Funding								
a. Jail Construction Designation	99,916,950	68,883,050	0	0	0	0	0	168,800,000
b. Proceeds from County Certificates of Participation	0	100,121,800	195,624,450	92,611,750	0	0	0	398,358,000
c. Sheriff's Processing Fee Fund	0	0	0	0	6,300,000	0	0	6,300,000
Total Available Funding	99,916,950	169,004,850	195,624,450	92,611,750	6,300,000	0	0	563,458,000
C. Required Net County Cost Contribution								
	0	0	0	0	1,599,000	0	0	1,599,000
ANNUAL OPERATING/FINANCING COSTS AND AVAILABLE FUNDING								
A. Annual Operating and Financing Costs								
a. System wide	18,009,000	27,400,000	27,400,000	27,400,000	27,400,000	27,400,000	27,400,000	182,409,000
Transfer of State Inmates to State								
b. System wide	0	0	0	0	0	0	0	0
Backfill of State Contract								
c. Century Regional Detention Facility	0	0	0	0	0	0	0	0
Recommit to Male Inmates after Transfer of Female Inmates to SBI/Pitchess								
d. Men's Central Jail	0	0	0	0	0	0	0	0
Convert 6, & 4 man cells to 4, & 2 man cells								
e. Twin Towers	0	0	0	0	0	0	0	0
Transfer of Inmates from Central Jail due to Cell Conversions								
f. Pitchess Detention Center	0	0	0	0	0	0	0	0
Transfer of Inmates from Central Jail due to Cell Conversions								
g. Sybil Brand Institute	0	0	0	0	53,005,310	53,005,310	53,005,310	159,015,930
Refurb and Reopen 1000 Beds with Mental Health Unit								
h. Pitchess Detention Center	0	0	0	0	17,400,499	17,400,499	17,400,499	52,201,497
New Female Barracks								
i. Pitchess Detention Center	0	0	0	0	8,613,368	8,613,368	8,613,368	25,840,104
New High Security Pod								
j. Pitchess Detention Center	0	0	0	0	22,566,029	22,566,029	22,566,029	67,698,087
New Medium Security Modular Campus								
k. Pitchess Detention Center	0	0	0	0	5,991,833	5,991,833	5,991,833	17,975,499
Additional Transportation Costs for Male and Female Inmates								
l. Pitchess Detention Center	0	0	0	0	500,000	500,000	500,000	2,000,000
New Cogeneration Plant								
Subtotal	18,009,000	27,400,000	27,400,000	27,900,000	135,477,039	135,477,039	135,477,039	507,140,117
m. Debt Service on County Certificates of Participation	0	0	0	0	25,097,000	25,097,000	25,097,000	75,291,000
Total Annual Operating Costs	18,009,000	27,400,000	27,400,000	27,900,000	160,574,039	160,574,039	160,574,039	582,431,117
B. Available Funding								
Required Net County Cost Contribution	0	0	0	0	0	0	0	0
	18,009,000	27,400,000	27,400,000	27,900,000	160,574,039	160,574,039	160,574,039	582,431,117

**JAIL FACILITIES PLAN
CASH FLOW SUMMARY OF ONE-TIME AND ONGOING COSTS AND FUNDING SOURCES**

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
EXHIBIT V: SCENARIO VI								
ONE-TIME CONSTRUCTION AND REFURBISHMENT COSTS AND AVAILABLE FUNDING								
A. One Time Construction and Refurbishment Costs								
a. Sybil Brand Institute	20,573,640	34,289,400	40,004,300	19,430,660	0	0	0	114,298,000
b. Pitchess Detention Center	22,595,760	37,659,600	43,936,200	21,340,440	0	0	0	125,532,000
c. Pitchess Detention Center	1,857,450	5,572,350	4,953,200	0	0	0	0	12,383,000
d. One-Time Services and Supplies and Fixed Assets	0	0	0	0	6,205,000	0	0	6,205,000
Total One-Time Costs	45,026,850	77,521,350	88,893,700	40,771,100	6,205,000	0	0	258,418,000
B. Available Funding								
a. Jail Construction Designation	45,026,850	77,521,350	46,251,800	0	0	0	0	168,800,000
b. Capital Project Designation	0	0	42,641,900	40,771,100	0	0	0	83,413,000
c. Sheriff's Processing Fee Fund	0	0	0	0	4,950,000	0	0	4,950,000
Total Available Funding	45,026,850	77,521,350	88,893,700	40,771,100	4,950,000	0	0	257,163,000
C. Required Net County Cost Contribution	0	0	0	0	1,255,000	0	0	1,255,000
ANNUAL OPERATING/FINANCING COSTS AND AVAILABLE FUNDING								
A. Annual Operating and Financing Costs								
a. System wide	18,009,000	27,400,000	27,400,000	27,400,000	27,400,000	27,400,000	27,400,000	182,409,000
b. System wide	0	0	0	0	0	0	0	0
c. Century Regional Detention Facility	0	0	0	0	0	0	0	0
d. Men's Central Jail	0	0	0	0	0	0	0	0
e. Twin Towers	0	0	0	0	0	0	0	0
f. Pitchess Detention Center	0	0	0	0	0	0	0	0
g. Sybil Brand Institute	0	0	0	0	53,005,310	53,005,310	53,005,310	159,015,930
h. Pitchess Detention Center	0	0	0	0	17,400,499	17,400,499	17,400,499	52,201,497
i. Pitchess Detention Center	0	0	0	0	4,191,260	4,191,260	4,191,260	12,573,780
j. Pitchess Detention Center	0	0	0	500,000	500,000	500,000	500,000	2,000,000
Total Annual Operating Costs	18,009,000	27,400,000	27,400,000	27,900,000	102,497,069	102,497,069	102,497,069	408,200,207
B. Available Funding	0	0	0	0	0	0	0	0
Required Net County Cost Contribution	18,009,000	27,400,000	27,400,000	27,900,000	102,497,069	102,497,069	102,497,069	408,200,207