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Chief Executive Officer

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March 18, 2008

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

Dear Supervisors:

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

JOINT RECOMMENDATION WITH THE SHERIFF THAT YOUR BOARD:

1. Direct the Chief Executive Officer, Sheriff, and Acting Director of Public Works to initiate planning activities necessary to develop the Revised Jail Plan, at an estimated cost of $672.0 million.

2. Direct the Chief Executive Officer to return with financing recommendations and appropriation adjustments necessary to implement the Revised Jail Plan.

3. Authorize the Chief Executive Officer to award and execute consultant services agreements for the preparation of environmental impact reports pursuant to the California Environmental Quality Act for the improvements proposed at: a) the Men's Central Jail, with The Planning Center for $205,000; b) Pitchess Detention Center, with Bonterra Consulting for $515,000; and c) Mira Loma Detention Center, with Sapphos Environmental for $590,000.

4. Direct the Acting Director of Public Works to return with recommendations on consultant service agreements necessary to commence design activities on the Revised Jail Plan.

5. Direct the Chief Executive Officer and the Acting Director of Public Works to design access and egress alternatives to the Sybil Brand Institute site and attendant infrastructure requirements to minimize impact on the neighborhood and include them in the final design and funding recommendations that are presented to your Board for approval.

6. Direct the Chief Executive Officer to return with programmatic recommendations to reduce inmate recidivism and reduce the inmate population in the County's jail system.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the recommended actions will authorize a revision to the Jail Facilities Plan approved by your Board on August 1, 2006 and allow the Chief Executive Office (CEO), Sheriff, and Public Works to proceed with the development of facility plans that will meet programmatic requirements of the U.S. District Court and State Correctional Standards Authority (CSA) with construction costs that can be financed within current budgetary levels and ongoing operational costs within the level previously approved by your Board.

The Revised Jail Facilities Plan (Revised Jail Plan) accomplishes these goals through the replacement of outmoded facilities that cannot meet current programmatic standards with new, yet proven, facility designs at the Sybil Brand Institute (SBI), Pitchess, and Mira Loma sites that enhance inmate supervision and security, reduce staffing, energy and water use costs, and are more sensitive to the environment and local communities.

The Revised Jail Plan will also increase overall bed capacity by 1,146 beds, including an increase of 982 high-security beds. It also places a high priority on the development of multi-agency programs to streamline pretrial processes, diversion programs, and alternatives to incarceration in order to reduce inmate recidivism and the number of presentenced inmates, lengthen the percentage of sentences served, and lower the overall jail population.

It is estimated that the Revised Jail Plan will cost $672.0 million and require 45 months to fully complete and is expected to transform the County's approach to inmate custody.

Background

On August 1, 2006, in order to enhance the Sheriff's ability to manage a volatile and fluctuating inmate population in the County's jails, your Board authorized the following actions to address the issues of inmate safety, jail overcrowding, and the continued use of the Percentage Release Program (PRP):

- the design and construction of new barracks at Pitchess Detention Center (Pitchess) and the refurbishment of the Sybil Brand Institute (SBI) to accommodate the transfer of 2,224 female inmates from the Century Regional Detention Center (CRDF) and allow the recommitment of the 1,222 high-security beds and 366 medium-security dormitory beds at CRDF to male inmates;

- the cancellation of the State contract to house parole violators;

- the installation of security enhancements at Men's Central Jail and Twin Towers; and

- increased use of alternatives to incarceration as a means to diminish the need for the PRP.

The State housing contract was cancelled and in the Spring of 2007, 1,292 State parole violators were transferred to State prisons. The Sheriff increased its commitment to alternatives to incarceration, which has increased the number of inmates in the electronic monitoring and work furlough/work release programs on any given day from 800 to over 1,600.

The plan to transfer 1,024 female inmates to new barracks at Pitchess and 1,200 female inmates (including 200 mental health inmates) to the refurbished SBI was estimated to cost $137.9 million at Pitchess and $114.3 million at SBI. An additional $6.2 million in one-time Services and Supplies was also anticipated, bringing aggregate, one-time costs to $258.4 million. The new construction at Pitchess and refurbishment of SBI were anticipated to be completed in 2010 and net annual operating costs were estimated at $77.5 million.

Programming Obstacles

During the programming and preliminary design phase for these two projects, however, several obstacles were encountered that led to significant increases in the estimated costs:

- the State's Correctional Standards Authority (CSA), which maintains jurisdictional authority over the design and operation of detention facilities in California, ruled that SBI's obsolete configuration would not support female mental health inmates and a female inmate reception center without the construction of new buildings at the site. The additional construction would increase the project's footprint and the estimated cost from $114.3 million to $141.4 million;

- Construction costs increased at Pitchess from $137.9 million to $163.1 million and overall construction costs at both sites rose from $258.4 million to $310.7 million; and

- the outdated configuration of SBI and a subsequent increase in medical staffing costs at Pitchess also caused our estimate of annual operating costs to rise from a combined total of $77.4 million to $101.6 million.

In light of the increasing construction and operating costs, my office, the Sheriff, and the Department of Public Works, initiated a reevaluation of the programmatic and capital design options at the Pitchess and SBI sites in the summer of 2007.

Men's Central Jail and the Rutherford Panel

On June 16, 2006, pursuant to a stipulation related to the case *"Dennis Rutherford v. Sherman Block"*, the U.S. District Court ordered the formation of a panel comprised of representatives of the Sheriff Department, Chief Administrative Office, County Counsel, and the American Civil Liberties Union (ACLU) to address issues related to conditions at the Men's Central Jail, including:

- overcrowding;
- inadequate opportunities for indoor and outdoor recreation;
- lack of direct inmate supervision; and
- the deteriorating physical condition of the existing jail facility.

Under the Court's oversight, the "Rutherford Panel" was formed and the Sheriff began transferring 1,200 inmates from Men's Central Jail to Pitchess and Twin Towers to address the issue of overcrowding. The Sheriff has continued to work with the Rutherford Panel to improve inmate supervision and accountability, increasing access to indoor dayroom and outdoor recreation, improving inmate visitation processes, and increasing maintenance efforts on the facility's electrical and plumbing systems.

The Sheriff's efforts in these areas, however, are ultimately constrained by the outdated, linear configuration of the cell rows and building wings, the lack of sufficient dayroom and outdoor recreation space, and the natural obsolescence of the building, which was constructed in two phases during the 1960's and 1970's.

To overcome these constraints and meet the Court's objectives, either a new jail facility or refurbishment and reconfiguration of the existing facility will be required. Construction of a new 5,000 bed jail facility was studied and estimated to cost $1.8 billion.

Refurbishment of the existing facility entailed the seismic retrofit of the 1960's building and replacement of mechanical, electrical, plumbing, HVAC, security, fire safety, and other building systems throughout both the 1960's and 1970's buildings, as well as Americans with Disability Act accessibility improvements and hazardous material abatement. It was determined that if 1,588 inmates were transferred to CRDF, the refurbishment would require four phases over 13 years to complete and cost approximately $1.4 billion. A second option was developed based on the transfer of 2,000 inmates which allowed the refurbishment to be completed in 7 years at a cost of $811.1 million.

With the increased cost of the female housing at Pitchess and Sybil Brand, the second refurbishment option at Men's Central Jail increased the overall cost of jail improvements to $1.1 billion.

Jail Plan Reevaluation

The significance of the combined construction costs, the programmatic constraints that surfaced at SBI, and the rise in operating cost estimates, triggered an internal reevaluation of the overall jail expansion plan. The programmatic reevaluation undertaken by my office, Sheriff, and Public Works refocused on the following priorities:

- meeting the requirements and objectives of the U.S. District Court at Men's Central Jail (to relieve jail overcrowding, enhance indoor and outdoor recreation, improve inmate supervision and safety, and address the deteriorating condition of the physical plant);

- maintaining the level of net annual operating costs supporting the Jail Expansion Plan within the $77.5 million previously approved by your Board in August, 2006;

- reducing one-time construction costs; and

- maximizing the integration of sustainable, "green building" technologies into the facility designs.

Podular Housing Unit Design

Based on discussions with our architectural consultant, DMJM, CSA, custody officials in Orange, San Bernardino, and Riverside Counties, and site visits to jail facilities in Utah and Arizona, our reevaluation concluded that an octagonal design for cells and dormitory pods with beds along the walls, open program space in the center of the pod, and adjacent outdoor recreation areas ("podular design") offered the best opportunity to satisfy the U.S. District Court's objectives and contain operating costs. More specifically, the podular design:

- enhances direct inmate supervision and security by providing full 360 degree sightlines into each cell in a pod and centrally positioning custody staff;

- further enhances security by allowing the Sheriff to lock-down specific 16-bed pods in the event of violence rather than an entire housing wing or building and maximize response resources;

- meets U.S. District Court and Title 15/24 requirements by integrating dayroom, classroom, and dining areas into each pod and providing immediately adjacent outdoor recreation areas; and

- reduces operating costs by minimizing inmate movement for purposes of visitation, meals, recreation, programs, and classes.

The proposed podular design serves as the basis for the Revised Jail Plan, replacing the previously contemplated, barrack-style approach to the female housing units at Pitchess and the existing female dormitories at SBI. A diagram of the proposed podular design is provided in Exhibit A.

Revised Jail Plan

The Revised Jail Plan addresses the physical and programmatic constraints encountered at SBI and rising construction and operating costs at Pitchess, SBI, and Men's Central Jail and achieves the objectives of the U.S. District Court within the operating budget level previously approved by your Board through a program of new construction, rather than refurbishment, and utilization of the proposed podular design.

The Revised Jail Plan will result in the addition of 1,146 additional beds (see Exhibit B), including a net increase of 982 high-security beds for male inmates and 164 beds for female inmates through the:

- construction of eight podular dormitories at Pitchess, each supporting 128 beds and a total of 1,024 female inmates. The podular dormitories will be arranged in four clusters totaling 140,000 square feet. An additional 100,000 square feet of administrative and support structures, including expanded kitchen and clinic facilities, will also be provided;

- demolition of all existing structures at SBI and construction of eight new podular dormitories, with a configuration and square footage that mirror those at Pitchess, will be constructed for an additional 1,024 female inmates. An additional 100,000 square feet of new administrative and support structures, including kitchen and clinic facilities, will also be provided;

- modification of the Twin Towers Correctional Facility to accommodate the Female Inmate Reception Center and to house up to 200 female mental health inmates;

- transfer of all female inmates from CRDF to Pitchess, SBI, and Twin Towers upon completion of the new female facilities, and the recommitment of CRDF to male inmates;

- construction of a new 355,000 square foot jail facility at the Mira Loma Detention Center with six podular cell units that will house 1,152 male inmates;

- abandonment of the 1960 building at Men's Central Jail for purposes of detention housing and transfer of 2,142 male inmates to CRDF and the new high-security jail facility at Mira Loma; and

- expansion of the housing wings of the 1970 building at Men's Central Jail to provide dayroom space and construction of outdoor recreation balconies between the housing wings of the 1970 building.

The demolition of the existing structures at SBI will allow the County to integrate the podular design and produce the aforementioned programmatic and operational benefits. Development of a new facility design in lieu of refurbishment and reuse of the existing physical plant will also enable the County to optimize the incorporation of sustainable, "green building" technologies to further reduce ongoing maintenance and water and energy consumption costs, redesign site access and egress in order to minimize traffic and operational impacts on the surrounding community, and produce an aesthetically pleasing facility that will better complement the area.

The new facility design will also incorporate new operating technologies such as video visitation, which will allow visitors the option of visiting from local Sheriff stations and avoid a possibly long commute to and from the jail facility and as an additional benefit, reduce carbon emissions attributable to the visitor's commute. Video visitation, which has been successfully utilized at

the Long Beach city jail and in San Luis Obispo County, also allows inmates to visit from their podular cell or dormitory unit, which further reduces inmate movement and staffing costs.

These same benefits will be produced at Pitchess and Mira Loma and are expected to reduce operating costs below the level approved by your Board for the female facilities in August 2006.

Finally, the incorporation of the Female Inmate Reception Center and housing for female mental health inmates at the Twin Towers facility will ensure that inmates are not released from jail into communities surrounding Pitchess and SBI and provides housing in immediate proximity to the inmate reception center for acute female mental health inmates.

Men's Central Jail

The closure of the 490,176 square foot 1960 building at Men's Central Jail for purposes of inmate housing will allow the County to avoid structural retrofit and building system refurbishment costs of approximately $315.7 million on a building whose configuration cannot be sufficiently altered (for structural reasons) to comply with current detention standards. Its closure will also allow the Sheriff to redirect a higher level of maintenance resources to the 1970 building.

The 351,401 square foot 1970 building at Men's Central Jail is structurally and mechanically superior to its older counterpart and its configuration, with larger cells and dormitories, is better able to adapt to current detention standards. As such, the addition of dayroom space and outdoor recreation balconies, which will greatly improve inmate supervision, minimize inmate movement, and deliver many of the other benefits of the podular design being recommended at the new facilities, is viewed as a worthwhile investment.

Further investment into the 1970 building, however, is not being recommended at this time. Full refurbishment of the building's systems is estimated to cost $270.1 million and would extend the building's useful life for approximately 20 years. It is anticipated, however, that increased ongoing maintenance (made possible by the closure of the 1960 building) can extend the building's useful life for another 5 to 10 years, which will allow the County time to develop programs that could possibly mitigate the need for a portion or all of the nearly 3,000 beds in the 1970 building.

Revised Construction Schedule

In order to complete the Revised Jail Plan in the shortest possible timeframe, we are planning to recommend a design-build approach to deliver all of the proposed improvements. By utilizing this delivery method, it is anticipated that the proposed improvements will be fully completed by the end of 2012.

The modifications of the Twin Towers facility to accommodate the Female Inmate Reception Center and 200 female mental health inmates are expected to be completed by mid-2010 and will then be available to decompress the female population at CRDF. The dayroom and outdoor recreation additions at the Men's Central Jail's 1970 building should be completed by late 2010 and will bring that facility into compliance with the U.S. District Court's requirements.

Construction of the new female facilities at Pitchess and SBI is scheduled for completion at the end of 2011, at which time, the remaining female inmates can be moved from CRDF and the transfer of male inmates from the 1960 building at Men's Central Jail can commence. Finally, the new high-security jail facility at the Mira Loma Detention Center will be completed at the end of 2012, which will allow the closure of the 1960 building at Men's Central Jail to be completed.

A summary of the preliminary schedule is provided in Exhibit C. We will return to your Board with recommendations regarding the design-build process and consultant service agreements that will be necessary to develop and implement the Revised Jail Plan in April, 2008.

Reduction of Jail Population Through Programmatic Solutions

While the Revised Jail Plan will provide a safer, more efficient environment for male and female inmates, it will not reduce the overall jail population and may not significantly increase the percentage of a sentence that is actually served. Subsequent to your Board's prior direction to expand the use of alternatives to incarceration, the Sheriff has increased the number of inmates participating in electronic monitoring and work furlough/release programs at any given time from 800 to over 1,600. As a result, the percentage of sentences served has increased to approximately 70 percent.

Further increases in the percentage of sentences served, however, will require either a substantial increase in available beds or a reduction in the number of presentenced inmates, who continue to constitute 90 percent of the overall jail population. Given the expense of building and staffing additional beds, a reduction in the ratio of presentenced to sentenced inmates offers the best opportunity to increase the percentage of sentences served. Such a reduction in the presentenced population will require the development and implementation of systemic programs that will reduce the level of incoming inmates and/or decrease the length of incarceration prior to sentencing by:

- streamlining the pretrial court process and reducing the attendant detention periods;
- reducing the levels of recidivism among more vulnerable populations, such as substance abusers and the mentally ill; and
- increasing the diversion of eligible individuals to appropriate treatment programs and/or pretrial supervision programs as alternatives to incarceration during pretrial periods.

The development of such programs will require an independent analysis of the demographics, crimes, and other characteristics of the County's jail population to develop programs that are more likely to be successful. It will also require collaboration between the Courts, County criminal justice departments (Sheriff, District Attorney, Public Defender, Alternate Public Defender, and Probation), County program departments (Health Services, Mental Health, Public Health), and other law enforcement agencies (city police departments) to successfully develop and implement a systemic approach to streamline the pretrial process and reduce presentence detention periods and jail populations.

In response to your Board's direction, we have initiated a discussion among County departments and with other jurisdictions regarding programs that will reduce recidivism and provide an effective and appropriate alternative to incarceration. We are also preparing a Request for Proposal to identify and select a firm to provide the analysis of the County's criminal justice system and facilitate the development of a collaborative approach that will enable a multi-agency/department group to successfully streamline the pretrial court process. We will return to your Board in the summer of 2008 with recommendations for the award of a consultant services agreement to a selected firm.

Sustainable Design Program

The Revised Jail Plan will support your Board's Sustainable Design Program by constructing tenant improvements that will optimize the performance and extend the useful life of the County's jail facilities. The proposed program will fully integrate "green building" technologies into facility designs with priority given to minimizing energy and water consumption/use and the new facilities envisioned at Pitchess, SBI, and Mira Loma will be certified at a Silver level under the U.S. Green Building Council's Leadership in Energy and Environmental Design Program.

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. Implementation of the recommended plan will enhance the security of inmates and general public.

FISCAL IMPACT / FINANCING

Design and construction of the Revised Jail Plan is estimated to cost $672.0 million and can be funded through a combination of currently appropriated net County cost and short and long-term financing with projected debt service levels that do not impact the Sheriff's annual operating budget. Annual operating costs are estimated at $74.1 million, which is within the $77.5 million in annual operating costs previously approved by your Board.

The following table summarizes the estimated $672.0 million in design and construction costs, which also include $3.0 million in Civic Art fees.

Revised Jail Plan Project Requirements

Facility	Proposed Improvements	Est. Cost (mill.)
Men's Central Jail	Dayroom/Outdoor Recreation Balconies	$ 18.9
Twin Towers	Female Inmate Reception/MentalHealth Unit	10.0
Pitchess Det. Ctr.	1,024 Bed Female Jail/Infrastructure	151.7
Sybil Brand Institute	1,024 Bed Female Jail/Infrastructure	155.5
Mira Loma Det. Ctr.	1,152 High Security Bed Male Inmate Jail	329.7
Various	One-Time Services and Supplies	6.2
Total		**$ 672.0**

The estimated cost of $672.0 million represents an increase of $413.6 million from the $258.4 million approved by your Board in August 2006 for the original plan to refurbish SBI and build new female barracks at Pitchess. The cost increase reflects an increase of $55.0 million due to cost escalation and construction of a new replacement jail facility at SBI. The increase also reflects the addition of $358.6 million for dayrooms and outdoor recreation balconies at Men's Central Jail, the modifications at Twin Towers, and the construction of a new high-security jail at Mira Loma.

It is important to note that the estimated cost of $672.0 million also represents a decrease of $449.8 million from the estimated $1.1 billion that would have been required to fund the original program approved by your Board in August 2006, which had risen through escalation to $310.7 million, and to fully refurbish Men's Central Jail over two phases, which was estimated to cost $811.1 million.

Construction Funding/Financing Plan

The recommended funding plan for the Revised Jail Plan has been developed to balance the use of available cash with long-term financing, in a manner that minimizes impacts on the Sheriff's annual operating budget and provides additional financial flexibility to the General Fund. Currently, $281.0 million has been appropriated in the 2007-08 Capital Projects/Refurbishments Budget and the Designation for Jail Security Enhancements for improvements at the County's jails, as summarized below.

Currently Appropriated Jail Funding

Source	Funding Identification	Amount (millions)
C.P. No. 77520	Female Barracks – Pitchess	$ 133.6
C.P. No. 86940	Sybil Brand – Refurbishment	111.2
C.P. No. 86969	Men's Central Jail Refurbishment	16.0
Jail Security Designation	Men's Central Jail CCTV	20.2
Total		**$ 281.0**

In addition, the Sheriff's operating budget is scheduled to fund $37.5 million in debt service payments in 2008-09 on financed Sheriff projects. This payment level does not reflect payments on the outstanding Pension Obligation Bonds. In 2009-10, the Sheriff's debt service payments will decrease to $36.3 million and will continue to decline until 2016-17 when all existing Sheriff financing obligations will be fully redeemed. The following table details the Sheriff's remaining debt service payments and the budgetary savings that will be realized each year through 2016-17.

Annual Budgetary Savings from Declining Debt Service Payments

Fiscal Year	Debt Service Payment	Savings vs. 2008-09
2008-09	$ 37,451,531	$ 0
2009-10	36,268,434	1,183,097
2010-11	30,448,913	7,002,618
2011-12	30,243,954	7,207,577
2012-13	27,512,527	9,939,004
2013-14	27,500,581	9,950,950
2014-15	24,237,969	13,213,562
2015-16	10,937,371	26,514,160
2016-17	868,989	36,582,542
2017-18	0	37,451,531

The declining debt service payments on Sheriff-related financings and the resulting budgetary savings relative to 2008-09 will be available to fund interest payments on tax-exempt commercial paper issued to provide funding during construction and debt service payments on long-term lease revenue bonds that would redeem the tax-exempt commercial paper.

More specifically, the budgetary savings realized by the Sheriff between 2009-10 and 2012-13, when construction is expected to be complete, will fund interest payment on the tax-exempt commercial paper. The long-term bonds that will redeem the commercial paper will be structured to commence debt service payments in 2013-14, at levels that do not exceed the budgetary savings specified above. Based on current market conditions and a bond term of 25 years, it is estimated that this budgetary savings stream will generate bond proceeds of $491.0 million.

In order to fund the Revised Jail Plan without impact to the Sheriff's annual operating budget and provide greater financial flexibility to the General Fund, it is recommended that:

- tax-exempt commercial paper and long-term financing be issued to the maximum amount that can be supported by the amount appropriated within the Sheriff's 2008-09 operating budget for debt service payments, which is currently estimated to generate proceeds of $491.0 million;

- $181.0 million in net County cost currently appropriated in the Capital Projects/Refurbishments Budget and Sheriff operating budget be committed to the Revised Jail Plan; and

- $100.0 million in net County cost currently appropriated in the Capital Projects/Refurbishments Budget be transferred to the Capital Projects/Extraordinary Maintenance Designation for future allocation by your Board.

Upon your Board's conceptual approval of the recommended funding plan, we will return to your Board in April 2008 with financing recommendations and appropriation adjustments necessary to implement the proposed funding plan and consummate the aforementioned budgetary transfers.

State AB900 Grant

The State recently announced an opportunity for counties to submit applications for grants under the Public Safety and Offender Rehabilitation Service Act of 2007 (AB900) for the design and construction of local jail facilities. AB900 provides a total of $1.2 billion for jail construction with a maximum of $100.0 million available to any single county. Participating counties must provide a 25 percent funding match to any grant amount. The deadline for submitting a grant application is March 18, 2008.

It is our intent to submit an application for a $100.0 million grant to offset a portion of the Mira Loma high-security facility. Your Board's adoption of a resolution authorizing the County's grant application is recommended in a separate action on today's agenda.

In the event a grant is awarded to the County for the Mira Loma project, we will return to your Board with a revised funding and financing plan for the Revised Jail Plan.

Operating Costs

Along with meeting the programmatic requirements of the U.S. District Court, maintaining operating costs within the level approved by your Board in August 2006 for the new female barracks at Pitchess and the refurbished female facility at SBI, was the primary objective in the development of the Revised Jail Plan. The recommended plan meets that objective with annual operating costs estimated at $74.1 million.

In August 2006, your Board approved a net operating cost level of $77.5 million per year. This cost estimate reflected costs of $17.4 million at Pitchess, $53.0 million at SBI, and $4.7 million in additional transportation and central plant expenses. It also reflected the backfill of $27.4 million for the cancelled contract with the State for housing parole violators and $25.0 million in funding appropriated by your Board to enhance jail operations.

Since that approval, our operating cost estimates increased by $24.2 million to $101.6 million, including an additional $15.3 million in cost for medical staff at Pitchess and $8.9 million in additional costs at SBI attributable to the facility's existing design to cost effectively accommodate CSA's current operating requirements.

The introduction of the podular housing design and the recommended replacement of the SBI facility and 1960 building at Men's Central Jail with modern, compliant, and sustainable facility designs, however, will dramatically reduce inmate movement and its attendant security and staffing costs. We are estimating that these efficiencies will reduce operating costs at SBI to $32.7 million.

Annual operating costs at the new Mira Loma high-security facility are estimated at $40.9 million, which will be partially offset by $31.5 million savings resulting from the closure of the 1960 building at Men's Central Jail for purposes of housing and $5.3 million in savings generated by reduced inmate movement resulting from the addition of the dayrooms and outdoor recreation balconies at the 1970 building at Men's Central Jail.

In addition, the replacement of the 1960 building at Men's Central Jail and SBI with new facility designs that incorporate sustainable, "green building" technologies, is expected to reduce water and energy consumption costs by 30 percent, or approximately $2.5 million per year. Combined with the savings produced by the efficiencies of the podular design, our estimate of annual operating costs has been reduced to $74.1 million, as detailed on the following table.

Operating Cost Estimates: 2006 Plan vs. Revised Jail Plan

Facility	Activity	2006 Plan	Updated Est.	Revised Plan
Cent. Jail	Abandon 1960 Building	--	--	($ 31.5)
Cent. Jail	Dayroom/Outdoor Recreation Balconies	--	--	(5.3)
CRDF	Recommit to Male Inmates	--	--	--
Mira Loma	1,152 High Security Male Inmate Jail	--	--	40.9
Pitchess	1,024 Female Inmate Barracks	17.4	32.7	--
Pitchess	1,024 Female Inmate Podular Dorms	--	--	32.7
Pitchess	Cogeneration Plant Operation	0.5	0.5	0.5
SBI	Refurbished 1,000 Female Inmate Beds	53.0	61.9	--
SBI	1,024 Female Inmate Podular Dorms	--	--	32.7
Other	Added Transportation Costs	4.2	4.2	4.2
	Backfill of State Parole Violator Contract	27.4	27.4	27.4
Gross Total		**$102.5**	**$126.7**	**$101.6**
Less:	Jail Enhancement Funding	(25.0)	(25.0)	(25.0)
	Utility Cost Savings (Sustainable Design)	--	--	(2.5)
Net Total		**$ 77.5**	**$101.7**	**$ 74.1**

ENVIRONMENTAL DOCUMENTATION

The recommended planning activities related to the development and implementation of the Revised Jail Plan, including the retention of consultants to prepare environmental impact reports for distinct projects that may be approved in the future, are not themselves subject to the California Environmental Quality Act (CEQA), including because the actions do not meet the definition of a project pursuant to Sections 15378 (a) and (b)(2),(4) and (5) and Section 15262 of the State CEQA Guidelines because the actions are feasibility and planning studies for possible future actions and administrative activities which do not involve any commitment to a specific project that may result in a potentially significant physical impact on the environment.

Given the potential impacts of construction of the proposed projects on the environment and local communities, we are recommending the preparation of environmental impact reports for the proposed improvements at Men's Central Jail and Twin Towers, Mira Loma Detention Center, and Pitchess Detention Center and will return to your Board for certification of the environmental impact reports before seeking approval of the projects. Your Board previously authorized the preparation of an environmental impact report for improvements at Sybil Brand Institute.

The CEO has solicited and received four proposals for the preparation of environmental impact reports for the proposed projects at Men's Central Jail/Twin Towers, Mira Loma Detention Center, and Pitchess Detention Center. The proposals were reviewed based on the following criteria: a) approach to the development of the environmental documentation; b) depth and quality of experience; and c) cost. Consideration was given to experience with analyzing and measuring the performance of sustainable, "green building" design technologies, public outreach with surrounding communities, and technical analysis.

Based on our review, we are recommending authorization to award CEO consultant services agreements for the preparation of environmental impact reports to the following environmental consultants:

Project	Consultant	Agmt Amount
Central Jail/Twin Towers	The Planning Center	$205,000
Pitchess Female Housing	Bonterra Consulting	$515,000
Mira Loma High Security	Sapphos Environmental	$590,000

Based upon your Board's prior authorization, the environmental impact report for the Sybil Brand Institute improvements has already been initiated. Approval of this recommended action will allow us to commence the CEQA environmental documentation process for the other proposed projects.

IMPACT ON CURRENT SERVICES

The recommended actions will increase the efficiency of jail operations, reduce annual operating costs, and enhance the supervision and safety of inmates and Sheriff custody staff.

CONCLUSION

Please transmit one stamped, adopted copy to the Chief Executive Office, Capital Projects Division, and one to the Sheriff, Facilities Bureau.

Respectfully submitted,

WILLIAM T FUJIOKA
Chief Executive Officer

LEROY D. BACA
Sheriff

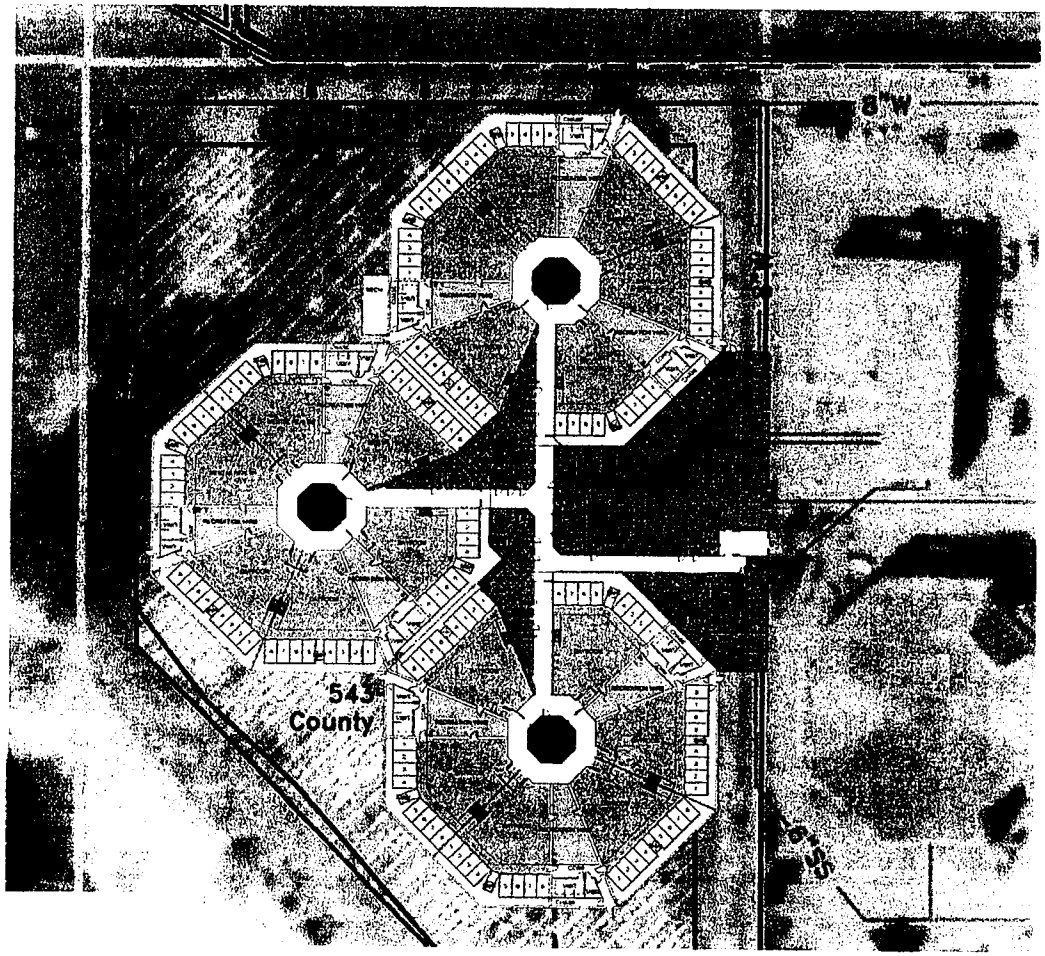
WTF:LDB:SRH
DC:DL:JSE:DJT:zu

Attachments

c: County Counsel
Department of Public Works

ALTERNATE PODULAR DORMITORY UNIT

ORGANIZATIONAL CONCEPT – INTEGRATED STRUCTURE / ARCHITECTURAL CHARACTER



ATTRIBUTES

- IMPROVED SIGHTLINES
  - DAYROOMS AND CELLS
- MINIMAL INMATE MOVEMENT
- DIRECT ACCESS TO
  - RECREATION
- DIRECT ACCESS TO
  - VISITATION
- PERIMETER MAINTENANCE
  - ACCESS
- COMPACT PLAN
- APPLICATION OF
  - APPROPRIATE
  - TECHNOLOGY

OPPORTUNITIES

- MULTI-OCCUPANCY CELL
  - CONFIGURATION
- DORMITORY CONFIGURATION

DMJM DESIGN | AECOM

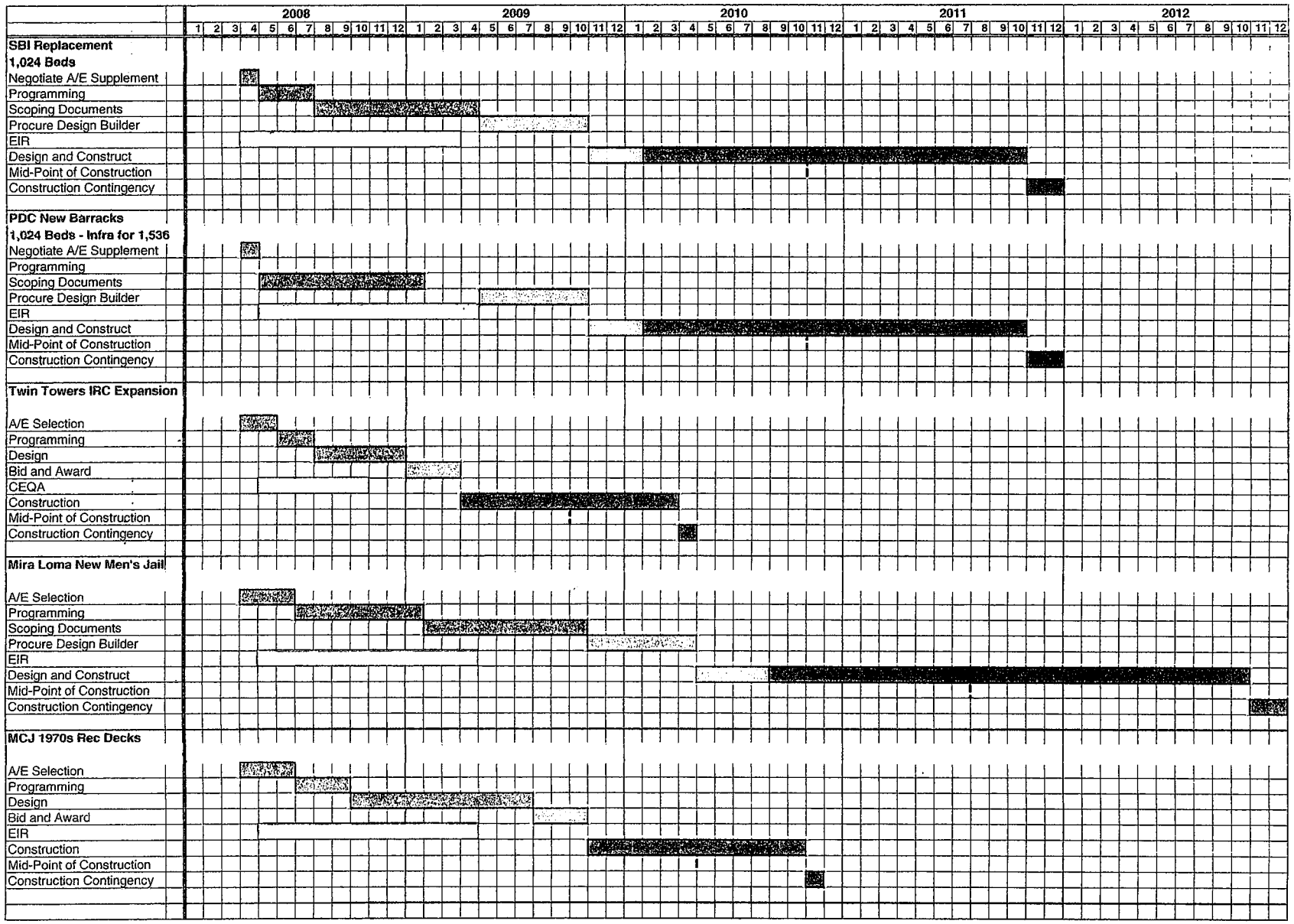
EXHIBIT B

2007-08 JAIL EXPANSION PLAN
Change in Bed Capacity: By Facility

	Existing Bed Capacity					Proposed Changes in Bed Capacity					Resulting Bed Capacity				
	Ment. Hlth/ Discipline	High Security	Low/Med. Security	IRC	Total	Ment. Hlth/ Discipline	High Security	Low/Med. Security	IRC	Total	Ment. Hlth/ Discipline	High Security	Low/Med. Security	IRC	Total
MALE INMATES															
Inmate Reception Center	0	0	0	384	384	0	0	0	0	0	0	0	0	384	384
Twin Towers															
Tower One	2,074	269	450	0	2,793	0	0	0	0	0	2,074	269	450	0	2,793
Tower Two	48	1,344	475	0	1,867	0	384	0	0	384	48	1,728	475	0	2,251
Subtotal	2,122	1,613	925	0	4,660	0	384	0	0	384	2,122	1,997	925	0	5,044
Men's Central Jail															
1960 Building	266	805	1,071	0	2,142	(266)	(805)	(1,071)	0	(2,142)	0	0	0	0	0
1970 Building	0	0	2,863	0	2,863	0	0	0	0	0	0	0	2,863	0	2,863
Subtotal	266	805	3,934	0	5,005	(266)	(805)	(1,071)	0	(2,142)	0	0	2,863	0	2,863
Pitchess Detention Center															
NCCF	224	160	3,911	0	4,295	0	0	0	0	0	224	160	3,911	0	4,295
East	96	0	1,848	0	1,944	0	0	0	0	0	96	0	1,848	0	1,944
South	0	0	1,536	0	1,536	0	0	0	0	0	0	0	1,536	0	1,536
North	64	0	1,584	0	1,648	0	0	0	0	0	64	0	1,584	0	1,648
Subtotal	384	160	8,879	0	9,423	0	0	0	0	0	384	160	8,879	0	9,423
Century Regional Detention Facility	0	0	0	0	0	0	1,222	366	0	1,588	0	1,222	366	0	1,588
Sybil Brand Institute	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mira Loma Detention Center	0	0	0	0	0	0	1,152	0	0	1,152	0	1,152	0	0	1,152
Total Male Inmate Beds	**2,772**	**2,578**	**13,738**	**384**	**19,472**	**(266)**	**1,953**	**(705)**	**0**	**982**	**2,506**	**4,531**	**13,033**	**384**	**20,454**
FEMALE INMATES															
Inmate Reception Center	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Twin Towers															
Tower One	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tower Two	0	0	0	0	0	200	0	0	0	200	200	0	0	0	200
Subtotal	0	0	0	0	0	200	0	0	0	200	200	0	0	0	200
Pitchess Detention Center	0	0	0	0	0	0	0	1,024	0	1,024	0	0	1,024	0	1,024
Century Regional Detention Facility	200	1,884	0	0	2,084	(200)	(1,884)	0	0	(2,084)	0	0	0	0	0
Sybil Brand Institute	0	0	0	0	0	0	0	1,024	0	1,024	0	0	1,024	0	1,024
Total Female Inmate Beds	**200**	**1,884**	**0**	**0**	**2,084**	**0**	**(1,884)**	**2,048**	**0**	**164**	**200**	**0**	**2,048**	**0**	**2,248**
TOTAL COMBINED INMATE BEDS	**2,972**	**4,462**	**13,738**	**384**	**21,556**	**(266)**	**69**	**1,343**	**0**	**1,146**	**2,706**	**4,531**	**15,081**	**384**	**22,702**

EXHIBIT C

Jail Facilities Master Plan Schedule



Issue Date: January 31, 2008