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July 12, 2013

To: Supervisor Mark Ridley-Thomas, Chairman
Supervisor Gloria Molina
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

JAIL PLAN (ITEM NO. S-1, AGENDA OF MARCH 19, 2013)

On March 19, 2013, the Board directed the Chief Executive Office (CEO) and Sheriff's Department (Sheriff) to analyze and compare the feasibility and costs of building a new female detention facility at the Pitchess Detention Center (Pitchess) with the adaptation of existing facilities at the Mira Loma Detention Facility (Mira Loma) for the same purpose. Such a comparison was to include an analysis of the best application of the State AB 900 grant under each option. In response to the Board's direction, the CEO and Sheriff studied three options:

- Construction of a new facility at Pitchess for 1,156 low to medium security female inmates, using $100.0 million in AB 900 grant funds and $94.7 million net County cost, as originally approved by the Board in June 2012;

- Adaptive reuse of existing facilities at Mira Loma and limited new construction to house 1,156 low to medium security female inmates, using $47.2 million in AB 900 grant funds and $5.2 million net County cost; and

- Adaptive reuse of existing facilities at Mira Loma for 1,040 female inmates funded solely by $43.4 million in net County cost.

The transferability of the AB 900 grant from Pitchess to Mira Loma is dependent upon the maintenance of 1,156 beds, as proposed in the original grant application and is subject to the approval of the Bureau of State and Community Correction (BSCC).

Should the Board elect to forgo the AB 900 grant, net County cost that is currently appropriated to the Project will be sufficient to fund the infrastructure repairs and upgrades required to house 1,040 female inmates for the foreseeable future. Annual operating costs for housing at Mira Loma, however, will exceed those projected at Pitchess due to the loss of proximity to existing services and programs.

AB 900 Grant

In March 2012, the County was conditionally awarded $100 million in AB 900 funds under the Phase II Construction or Expansion of County Jails grant to develop a 1,156 bed female facility at Pitchess. Final award is conditioned upon attainment of the following milestones:

- Submission of a project delivery schedule, project cost estimate, and confirmation of the commencement of the required California Environmental Quality Act (CEQA) review to the California Department of Corrections and Rehabilitation (CDCR);

- Submission of Project performance criteria and conceptual drawings to the State Public Works Board by September 15, 2013;

- Clearance of the State's real estate due diligence process by December 15, 2013;

- Formal approval and establishment of the Project by the State Public Works Board by December 15, 2013; and

- Execution of a Project Delivery Construction Agreement with the CDCR.

Throughout the submittal process, the Project must adhere to the original Project scope of 1,156 detention beds as proposed in the grant application and meet all current building codes and Title XV and XXIV requirements.

<u>Female Detention Facility: Pitchess (1,156 Beds)</u>

The proposed Pitchess Female Detention Facility Women's Village (Pitchess Women's Village) entails the construction of new housing for 1,156 low to medium security female inmates and a 26-bed clinic at Pitchess. The preliminary design concept includes 1,024 new dormitory beds that will include 16, 64 person single level dormitory cottages, plus an additional 132 existing dormitory beds, for a combined total rated bed capacity of 1,156. The existence of supporting services at Pitchess and proximity of medical

services reduces operating costs and increases efficiencies. A minimum staffing model consisting of 356.0 Full Time Equivalent (FTE) positions, with annual operating costs of $44.8 million, is required to appropriately staff the facility.

Project Cost

The total Project cost of $194.7 million is funded by a combination of $100.0 million in revenue offset appropriation from AB 900 grant funding and net County cost in the amount of $94.7 million. The total Project cost is currently appropriated within the Fiscal Year 2012-13 Capital Projects/Refurbishments Budget under Capital Project No. 77520.

Operating Costs for 1,156 Female Inmates

The proximity of Pitchess to an existing health center and the established programs currently at the site create a unique opportunity for the Pitchess Women's Village. Primarily, costs for medical staff, custody services staff, and transportation are significantly reduced, which decreases annual operating costs. Moreover, the proposed Pitchess Women's Village will use a direct supervision model where custody staff (i.e., deputies and custody assistants) will not be stationed in any particular control room, but will freely walk and interact among the female inmates. A minimum staffing model consisting of 356.0 FTE positions is required to appropriately staff the facility. The following lists the number of staff and respective units:

- 198.0 Custody (sworn and civilian) services
- 110.0 Medical services
- 16.0 Food services
- 32.0 Transportation services

The total operational cost for 356.0 FTE positions and one-time and ongoing Services and Supplies is approximately $44.8 million, annually. Details for the operational costs can be found under **Attachment A**.

In 2011, the proposed staffing ratio for the Pitchess Women's Village was evaluated by Crout & Sida Criminal Justice Consultants, Inc. (Crout & Sida) to validate compliance with operational and legal requirements. Upon review of the staffing model, Crout & Sida concluded that the proposed staffing and custody supervision pattern was valid, and meets the current minimum jail standards contained within Title 15 of the California Code of Regulations, including State and federal statutes.

AB 900 Grant Funding

To date, the proposed Project's delivery schedule and cost estimate have been submitted to the CDCR and the initiation of the required CEQA review has been confirmed.

The submittal of concept drawings/performance criteria to the State is required by September 15, 2013. In order to fulfill this requirement, Board approval is needed to obtain professional consultant services to prepare the required documentation for the Pitchess Women's Village. The required agreement has yet to be approved, pending formal direction from the Board on the location to house the female inmate population. An extension of the September 2013 submittal deadline will need to be granted by the State to maintain eligibility for the grant.

The clearance of real estate due diligence on the Pitchess project site is proceeding with two remaining title issues surrounding easements with two private entities - Vintage Oil and Southern California Edison (SCE). Vintage Oil has an existing oil and gas lease with the County of Los Angeles for the right to produce, extract, and take oil from the subsurface of the land at, and around, Pitchess. On April 25, 2013, a surface waiver was recorded at the County Registrar-Recorder/County Clerk's office granting surface rights to the County for development of the Pitchess Women's Village on Vintage Oil's leasehold interest. In addition, the County is seeking ingress and egress access over SCE's fee and easement areas at, and around, Pitchess. Discussions with SCE on the access agreement are currently in process, and anticipated to be finalized by the December 15, 2013 deadline.

Female Detention Facility: Mira Loma

A review of alternate sites for the Pitchess Women's Village was prompted by the vacation of 1,040 detainee beds at the Sheriff's Mira Loma facility by the federal Immigration and Customs Enforcement (ICE) Bureau. A previous review of the vacated dormitories for use by County male inmates by the Board of State and Community Corrections (BSCC) and the Department of Health Services determined the dormitories could immediately house up to 1,040 male inmates if $500,000 in certain one-time repairs were completed.

Discussions with BSCC subsequently determined that long-term occupancy of the vacated beds would require additional infrastructure repairs and upgrades to be completed in a reasonable timeframe thereafter. The additional infrastructure repairs and/or replacement elements would extend the useful life of these housing units by 20 years and include:

- Americans with Disability Act (ADA) improvements;
- Renovation of the existing laundry facility;
- Structural kitchen upgrades;
- Central plant upgrades;
- Site work and infrastructure upgrades; and
- Hazardous material abatement.

The additional, long-term improvements are estimated to cost $26.5 million. The total cost with the $500,000 in immediate repairs is estimated at $27.0 million. Details for the construction costs, including one-time repairs and additional infrastructure repairs, can be found under **Attachment B**.

Conversion to Female Facility

A review of the vacated housing units for use by 1,040 female inmates identified additional required improvements, including construction of a medical clinic and inmate processing unit at an estimated cost of $16.4 million. Housing 1,156 female inmates, as required under the AB 900 grant, would require construction of two additional dormitories at an estimated cost of $9.0 million.

Based upon these cost estimates and an assessment of existing operational capacities, proximity to existing services, and programmatic requirements, two options were developed utilizing Mira Loma as the Project site (see detailed construction options in **Attachment B**).

- Mira Loma – Option 1: 1,156 female inmates with construction costs of $52.4 million, funded by $47.2 million in AB 900 grant funds and $5.2 million in net County cost; and annual operational costs of approximately $55.2 million for 427.0 FTE positions and associated one-time and ongoing Services and Supplies; and

- Mira Loma – Option 2: 1,040 female inmates with construction costs of $43.4 million, funded solely with net County cost (no AB 900 grant funding), and annual operational costs of approximately $52.9 million for 412.0 FTE positions and associated one-time and ongoing Services and Supplies.

Associated operational costs are higher than those at Pitchess due to the lack of existing programs and proximity to acute medical care. Further, transportation costs are increased to reflect the significant distance from medical and court appointments.

Transferability of AB 900 Grant

Based on discussions with the BSCC, the feasibility of transferring the AB 900 grant between Project sites is predicated on the preservation of original number of proposed jail beds (1,156) in the County's AB 900 application. In addition, in order to maintain grant eligibility and transfer the approved Project site, the following actions are required:

- Formal County Board direction to change the Project site;
- Formal request for Project site relocation to the BSCC;
- Formal request to the BSCC for time extension to perform the real estate due diligence process, revise the environmental impact report, and develop concept drawings/performance criteria to allow the State Public Works Board to formally establish the Project; and
- Formal presentation of the request to the BSCC Board at a future meeting in Sacramento.

Only upon BSCC Board approval will the AB 900 grant be eligible for use at an alternate site.

Associated Costs with AB 900 Grant Funding

The total Project cost to address the 1,156 female beds requested for AB 900 grant funding, the additional infrastructure repairs and/or replacement elements, and an additional two new barracks, is approximately $52.4 million. However, if transferring the grant from Pitchess to Mira Loma were approved, 90 percent, or $47.2 million of the total eligible Project costs, would be offset by the grant, leaving approximately $5.2 million to be funded by net County cost.

A minimum staffing model consisting of 427.0 FTE positions is required to appropriately staff the facility. The following lists the number of staff and respective units:

- 262.0 Custody (sworn and civilian) services;
- 110.0 Medical services;
- 23.0 Food services; and
- 32.0 Transportation services.

The total operational cost for 427.0 FTE positions and associated one-time and ongoing Services and Supplies is approximately $55.2 million, annually. Details for the operating costs can be found under **Attachment A**.

Associated Costs without AB 900 Grant Funding

Should the Board choose to proceed without AB 900 grant funding, the total Project cost to convert the Mira Loma Facility for 1,040 female inmates is approximately $43.4 million net County cost, which involves renovation of the vacated ICE barracks additional infrastructure repairs and/or replacement elements. A minimum staffing model consisting of 412.0 FTE positions is required to appropriately staff the facility. The following lists the number of staff and respective units:

- 262.0 Custody (sworn and civilian) services;
- 95.0 Medical services;
- 23.0 Food services; and
- 32.0 Transportation services.

The total operational cost for 412.0 FTE positions and associated one-time and ongoing Services and Supplies is approximately $52.9 million, annually. Details for the operating costs can be found under **Attachment A**.

Summary

In summary, the Board is presented with three options which, if pursued, could house 1,040 to 1,156 inmates:

- Pitchess with AB 900 grant funding for 1,156 inmates at a construction cost of $194.7 million (using $100.0 million grant funds and $94.7 million net County cost) and associated annual operating costs of $44.8 million;

- Mira Loma with AB 900 grant funding for 1,156 inmates at a construction cost of $52.4 million (using $47.2 million grant funds and $5.2 million net County cost) and associated annual operating costs of $55.2 million; and

- Mira Loma for 1,040 inmates at a construction cost of $43.4 million without AB 900 grant funding (using $43.4 million net County Cost) and associated operating costs of $52.9 million.

The aforementioned options would require the County to use existing funding to offset costs, such as planning, project management, and construction (see **Attachment B** for construction costs). However, the financial impact to the County is significantly reduced should either of the Mira Loma options be selected. In addition, should the County choose to pursue the AB 1022 Grant, the Mira Loma siting options and proximity of High Desert Hospital could be opportune for a reentry program.

The County has invested a significant amount of time and approximately $2.8 million in budgetary obligations to the Pitchess Women's Village Project. A majority of costs are attributed to Project programming, site analysis, CEQA Review, and clearing the real estate due diligence process. Unlike Pitchess, preliminary title reports for the Mira Loma suggest that the property is relatively free from encumbrances, enabling real estate due diligence to proceed without the impediments encountered at Pitchess.

Should the Board direct relocation of the AB 900 grant to Mira Loma, it would require formal site change approval from the BSCC, an extension to submit required documentation, a new CEQA document, and a new planning and real estate due diligence process. A request for a site change and extension will require the County to present and justify the need for the change, proposed scope, cost, and associated timeframes to the BSCC Board. It is uncertain if the BSCC Board would approve a request for such a change.

I am available to discuss this matter with you, or your staff may contact Tracey Jue at (213) 893-2472.

WTF:RLR:DJT
TJ:MJD:mda

Attachments

c: Executive Office, Board of Supervisors
County Counsel
Sheriff

STAFFING COSTS

Staffing for Pitchess Women's Village Model (1,156 Females) - June 2012 Option 13C

	Number of Positions	Salaries and Benefits*	On going S&S	One time S&S	Total
Custody	198	$21,127,000	$1,782,000	$1,188,000	$24,097,000
Medical	110	$12,963,000	$990,000	$660,000	$14,613,000
FOOD	16	$926,000	$144,000	$96,000	$1,166,000
Subtotal	324	$35,016,000	$2,916,000	$1,944,000	$39,876,000
Bus Transportation	32	$4,442,000	$288,000	$192,000	$4,922,000
TOTAL	356	$39,458,000	$3,204,000	$2,136,000	$44,798,000

* Updated to 13/14 Employee Benefit Rates
Note: No FSB personnel were added in this option

Staffing for Mira Loma Model (1,156 Females)

	Number of Positions	Salaries and Benefits*	On going S&S	One time S&S	Total
Custody	262	$29,034,000	$2,358,000	$1,572,000	$32,964,000
Medical**	110	$12,963,000	$990,000	$660,000	$14,613,000
FOOD and FSB	23	$1,596,000	$207,000	$138,000	$1,941,000
Subtotal	395	$43,593,000	$3,555,000	$2,370,000	$49,518,000
Bus Transportation[1]	32	$4,181,000	$270,000	$1,274,000	$5,725,000
TOTAL	427	$47,774,000	$3,825,000	$3,644,000	$55,243,000

*Updated to 13/14 Employee Benefit Rates
**Note - staffing from Option 13C for PDC Village females
[1] One time S&S includes 2 buses and 1 van

Staffing for Mira Loma Model (1,040 Females)

	Number of Positions	Salaries and Benefits *	On going S&S	One time S&S	Total
Custody	262	$29,034,000	$2,358,000	$1,572,000	$32,964,000
Medical	95	$10,819,000	$855,000	$570,000	$12,244,000
FOOD and FSB	23	$1,596,000	$207,000	$138,000	$1,941,000
Subtotal	380	$41,449,000	$3,420,000	$2,280,000	$47,149,000
Bus Transportation[1]	32	$4,181,000	$270,000	$1,274,000	$5,725,000
TOTAL	412	$45,630,000	$3,690,000	$3,554,000	$52,874,000

*Updated to 13/14 Employee Benefit Rates
[1] One time S&S includes 2 buses and 1 van

Costs to Open Mira Loma Facility for County Inmates, By Gender

MALE OCCUPANCY

Staffing Costs		
171 employees (includes Custody, Medical, Food and Facility Services)	$	24,169,000
One Time Costs		
BSCC		
Tables and Chairs (16 dorms @ $1,000/dorm)	$	16,000
Annunciation call system (20 dorms @ $3,000/dorm)	$	60,000
Recess existing Fire Sprinklers ($2,000 @ 16 dorms & $3,000 @ 4 dorms)	$	44,000
Sub-total	$	120,000
Dept. of Public Health		
Various plumbing, electrical repairs and fire suppression system over exhaust hood	$	75,000
Various Kitchen equipment replacement/upgrade	$	125,000
Sub-total	$	200,000
Additional Building Upgrades		
HVAC for Building E/F (4 units @ $15,000/unit)	$	60,000
Replace toilets, plumbing fixtures & piping (20 dorms @ $6,000/dorm)	$	120,000
Sub-total One-time Cost*	**$**	**500,000**

Required Upgrades for Males

Laundry (Renovation of Bldg 5) (C)	$	300,000
	$	300,000
General Conditions (12%)	$	36,000
Overhead and Profit (6%)	$	20,160
Bonds & Ins(2%)	$	7,123
Design Contingency(20%)	$	72,657
Escalation @ 2% applied for 5 yrs (08-13)	$	45,373
Change Order (15%)	$	72,197
	$	553,510
Civic Art (1%)	$	5,535
Soft Cost (30%)	$	167,713
Total Project Budget	$	726,758

Additional Facility Upgrades

Hazardous Material Abatement	$	4,212,398.11
ADA Compliance Upgrades	$	2,395,761.56
Kitchen Upgrades (Seismic /Architectural)	$	2,534,124.93
Steam Plant Repairs	$	135,576.60
Infrastructure and Site Work	$	1,733,365.22
Facility Wide Repairs	$	11,160,215.00
	$	22,171,441.42
Escalation to Mid Point of Construction @ 3% for 3 yrs (2016)	$	3,640,212.63
Total Project Cost Estimate for Male Population 1,040	**$**	**27,038,412**

FEMALE OCCUPANCY

Staffing Costs		
412 employees (includes Custody, Medical, Food, and Facility Services) for 1,040 females	$	52,874,000
427 employees (includes Custody, Medical, Food, and Facility Services) for 1,156 femals	$	55,243,000
One Time Costs		
BSCC		
Tables and Chairs (16 dorms @ $1,000/dorm)	$	16,000
Annunciation call system (20 dorms @ $3,000/dorm)	$	60,000
Recess existing Fire Sprinklers ($2,000 @ 16 dorms & $3,000 @ 4 dorms)	$	44,000
Sub-total	$	120,000
Dept. of Public Health		
Various plumbing, electrical repairs and fire suppression system over exhaust hood	$	75,000
Various Kitchen equipment replacement/upgrade	$	125,000
Sub-total	$	200,000
Additional Building Upgrades		
HVAC for Building E/F (4 units @ $15,000/unit)	$	60,000
Replace toilets, plumbing fixtures & piping (20 dorms @ $6,000/dorm)	$	120,000
Sub-total One-time Cost*	**$**	**500,000**

Required Upgrades for Females

Medical facility (new construction) (A)	$	3,752,910
Inmate Processing (Renovation of Bldg 3) (B)	$	3,000,000
Laundry (Renovation of Bldg 5) (C)	$	300,000
	$	7,052,910
General Conditions (12%)	$	846,349
Overhead and Profit (6%)	$	473,956
Bonds & Ins(2%)	$	167,464
Design Contingency(20%)	$	1,708,136
Escalation @ 2% applied for 5 yrs (08-13)	$	1,066,705
Change Order (15%)	$	1,697,328
	$	13,012,848
Civic Art (1%)	$	130,128
Soft Cost (30%)	$	3,942,893
Total Project Budget	$	17,085,869

Additional Facility Upgrades

Hazardous Material Abatement	$	4,212,398.11
ADA Compliance Upgrades	$	2,395,761.56
Kitchen Upgrades (Seismic /Architectural)	$	2,534,124.93
Steam Plant Repairs	$	135,576.60
Infrastructure and Site Work	$	1,733,365.22
Facility Wide Repairs	$	11,160,215.00
	$	22,171,441.42
Escalation to Mid Point of Construction @ 3% for 3 yrs (2016)	$	3,640,212.63
Total Project Cost Estimate for Female Population 1,040	**$**	**43,397,523**
2 additional Barracks to meet Grant population of 1,156 (two barracks at 58 individuals each)	$	9,003,641
Total Project Cost Estimate for Female Population 1,156	**$**	**52,401,164**

*$500,000 cost provided by Sheriff