

ABSTRACT

The El Dorado County Main Jail in Placerville is overcrowded. On May 7, 2007 El Dorado County's Placerville Jail (West Slope) had an inmate population of 233 inmates. The jail's current rated capacity is for 265 beds, consisting of 39 single occupancy cell beds, 178 double occupancy beds (89 cells) and 86 dormitory beds. CSA has approved the Sheriff's Department plan to double bunk existing single bunked cells to increase the bed capacity to 303, however, the plan has not been implemented due to a lack of adequate food service and laundry capacity and medical space to properly support additional beds. Based on the jail's classification system, 20% of the existing population is female and 80% are male, with 79% of the total population, or 221 beds, classified as minimum or medium security. The jail currently lacks dormitory housing for minimum security inmates. Due to a court ordered population cap minimum security inmates are released early with "time served" in order to make space for more serious offenders. The "Placerville Detention Facility Needs Assessment" completed in March of 2005 and the subsequent Bed Projections update completed in October of 2007, indicate that by 2010 the Placerville jail will have an inmate population of 403. Based on this projection, lack of proper housing classification and lack of dormitory housing for minimum security inmates, the El Dorado County's proposed jail expansion will include the addition of 128 minimum security beds and required support spaces which include: program spaces, administration and staff support areas, warehouse space, medical/mental health and laundry space and a new food service facility. The extension of site utilities and expansion of staff and public parking is also included in the proposal.

This proposal is based on the County of El Dorado County's budget limitations for funding and staffing of the new and existing facilities. This plan provides additional secure beds and improved support services for the El Dorado County Correctional system.

A needs assessment completed in April of 2005 and the Bed Projections Update and an architectural program completed in October of 2007 for this project is attached to this application.

B. PROJECT NEED

1. State the conclusions of your needs assessment.

- Based on the 2005 "Placerville Detention Facility Needs Assessment" and the "Bed Projections Update" completed in October of 2007, the projected inmate population will be 403 inmates by 2010.

- The Placerville jails current rated capacity is 265 beds. CSA has approved a plan to double bunk existing single bunked cells to increase the bed capacity to 303 however, the Sheriff's Department has not implemented this plan due to a lack of adequate food service, laundry capacity and medical space to properly support additional beds.

- Because of a court ordered population cap , Jail records show that the jail was releasing over 1,500 inmates per year due to overcrowding in 1995. Since that time, overcrowding releases have increased by 21%.

The female population is increasing as an overall percentage of the total jail population and the jail currently has a severe shortage of female housing. With only one female housing unit, jail staff have no options for proper classification of female inmates.

The Placerville Jail does not have a designated housing unit for Disciplinary Isolation holds. Currently DI inmates are placed in available bed space in either the Maximum Security pod or the ADSEG pod. This practice violates California Code of Regulations Title 15 which requires ADSEG and DI inmates to have distinctly different housing arrangements.

- Placerville Jail currently has no minimum security housing. The four existing dormitories house inmate workers but are medium security housing units.
- The El Dorado County correctional system (i.e., courts, sheriff, probation) developed effective alternatives to incarceration to cope with overcrowding.
- The proposed addition of 128 beds will result in a rated capacity of 407 beds which meets the projected ADP in 2010. This addresses the need for minimum security housing but does not fully address the need for disciplinary and Maximum security housing.

- 2. Provide the information and statistical data to support the needs assessment conclusions.** The technical data is stated in the "Placerville Detention Facility Needs Assessment Update" completed for the El Dorado County in April of 2005 and the "Bed Projections Update" completed in October of 2007. Section 4: Narrative also contains statistical data to support this application.

- 3. Identify security, safety or health needs (if any).** Security, safety and health needs include:

 - Overcrowding at existing facilities.
 - Insufficient secure housing.
 - Need expanded medical/mental health facilities. By relocating the food service facility, the existing medical mental health space can be effectively expanded.
 - Need expanded classification housing groups.
 - Need disciplinary cells that are separate from ADSEG housing.
 - The security electronics systems (CCTV, Door Monitoring and control) are outdated and in need of replacement and expansion to accommodate growth.
 - Staff parking is not secure and separate form public parking.

- 4. Identify program and service needs (if any).** Program and service needs include:

 - The jail currently offers a good array of inmate programs, but space limitations and inmate numbers make it difficult to take full advantage of the programs. Additional program space is needed to support an increasing and diverse inmate population.

- The jail only has two recreation yards.
- A new food service facility is required to replace the existing Kitchen. The existing kitchen currently exceeds its designed capacity. The equipment is old, inefficient and not dependable. A new food service facility will be designed to handle future capacity to the 2030 population projections.
- The facility has a shortage of storage space to accommodate institutional clothing storage and inmate property storage. Additional storage and warehouse facilities will be required to support additional beds.
- The Laundry facility is currently at capacity. Expansion is required to support growth.
- An expansion of intake and inmate processing space will be required to accommodate an increase in bookings.

Additional beds will require additional administrative staff and correctional officers. Existing administrative space and locker/shower facilities cannot support additional staff.

- Current staff and public parking is inadequate and cannot support growth without expansion.

5. Describe litigation, court ordered caps or consent decrees related to crowding or conditions of confinement. To address overcrowding and conditions of confinement at the Placerville jail, Court Order # PV910591, filed in El Dorado Superior Court in 1991, set forth the following jail population requirements:

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1. The jail population shall be capped at 243 unless the facilities rated capacity is altered by the Board of Corrections. Note: The current population cap is 265 due to an increase in rated beds.
2. Inmates shall be assigned to beds appropriate to their classification.
3. If the population reaches the cap, excess inmates shall be released in the following order:
 - a. Unsentenced with misdemeanors
 - b. Sentenced with misdemeanors in descending order of time served.
 - c. Unsentenced with felonies, in ascending order of bail amount.
 - i. Persons charged with felony crimes against property
 - ii. Persons charged with non-penal code felony crimes against persons.
 - d. Sentenced felons in descending order of the percentage of their sentence already served.
 1. Felons sentenced for crimes against property.
 - ii. Felons sentenced for non-penal code crimes against persons.

6. List non-compliance findings or recommendations from state and local authorities such as the CSA, health department, fire marshal, Grand Jury, building inspectors, or others.

CSA Inspection-2006

- Mold in several showers

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- Plumbing access doors need to be cleaned

CSA Inspection-2004

- Mold in several showers
- Non-compliance in safety cell retention documentation, medical clearance (continuation) also.
- Non-compliance in sobering cell documentation.

Environmental Management Inspection -2006

- Refrigerator walk-in door does not shut properly.
- Outside edges of ice machine are dirty and need to be cleaned.

Quarterly Dietary Inspection

- Continued issues noted regarding water temperatures in the manual wash three compartment sink.

US Marshal

Nothing Noted

Grand Jury Report - 2006

- Maintenance of the Facility-Jail lacks proper and timely maintenance, including water leaks; antiquated and potentially dangerous kitchen equipment; uncertainty that the water shut-off valves work.
- Jail capacity is insufficient to accommodate the current and future inmate population.
- Emergency preparedness planning is insufficient.

7. Discuss your Average Daily Population (ADP) as compared to system capacity.

Incarceration Rate: The needs assessment report developed projections based on a review of historical data, an analysis of releases resulting from overcrowding, a comparison of El Dorado County and other counties with similar sized populations (Madera, King, and Imperial) and state averages. El Dorado County's 2006 incarceration rate of 1.57 per 1,000 county residents is substantially below the state average of 2.5 or the similarly sized counties rate of 2.96. This deceptively low incarceration rate is a result of Placerville jail releasing inmates early due to overcrowding. The 2005 needs assessment identified that the jail had released over 1,500 inmates due to overcrowding in 1995. Since that time, the overcrowding releases have increased by 21%.

Historic County Population, Bookings, LOS and Rates/1,000

Year	West Slope Population	Bookings	Bookings @ 47/1000	ADP	Incarceration Rate	LOS (in days)
1995	109,000	5,363	49.2	179	1.64	12.2
1996	109,000	4,918	45.1	163	1.50	12.1
1997	112,000	5,139	45.9	183	1.63	13.0
1998	115,000	5,504	47.9	194	1.69	12.9
1999	117,000	4,876	41.7	179	1.53	13.4
2000	123,000	4,460	36.3	143	1.16	11.7
2001	126,000	4,381	34.8	143	1.13	11.9
2002	127,000	4,989	39.3	161	1.27	11.8
2003	130,000	5,288	40.7	178	1.37	12.3
2004	133,000	5,226	39.3	186	1.40	13.0
2005	138,521	5,392	38.9	212	1.53	14.4
2006	141,511	5,317	37.6	222	1.57	15.2

El Dorado County Sheriff's Department Records

Based on these facts the ADP for the needs assessment is projected using an incarceration rate of 2.50 per 1,000.

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8. Describe expected future growth (up to 5 years) and the accommodations you have made for the expected growth. The El Dorado County Placerville Jail will grow to 350 (ADP) inmates by 2010 from 233 (ADP) in 2007. The projected ADP, adjusted for "peaking" and down cell time is 403 inmates. The rated capacity of the Placerville Jail is 273 beds.

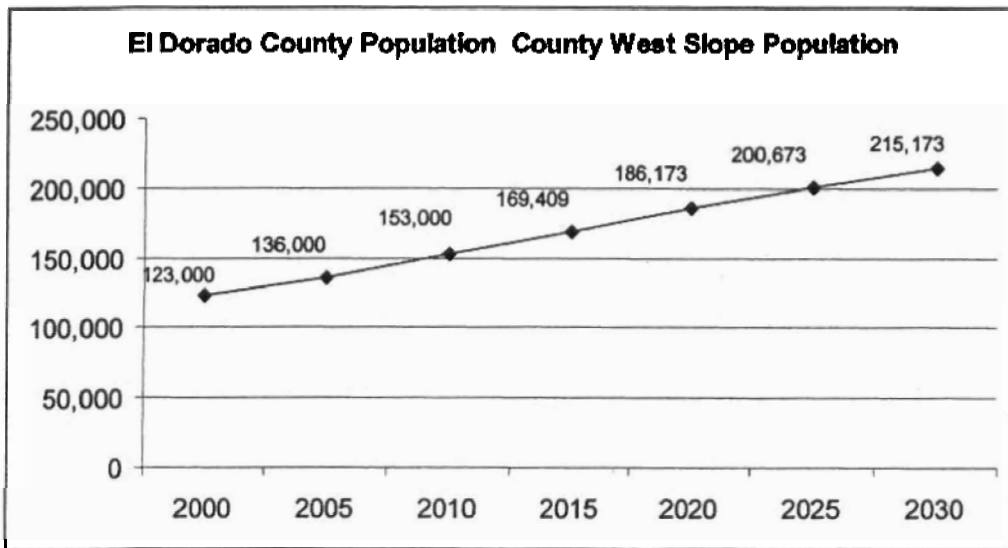
Because of limited funding for facility construction and correctional staff, this proposal requests funding for 128 minimum security beds. Although this addition would address 99% percent of the projected need for 2010, the construction will not be completed until mid. 2011. By the time the minimum security expansion can be occupied, the jail will remain at full capacity.

9. Indicate the extent to which your ADP consists of long-term (routine) contract beds. El Dorado County currently has no routine contract beds.

10. To the degree possible, provide the latest available demographic data, including trend data if applicable, with respect to:

- a. **County population estimates**
- b. **County crime statistics**
- c. **Crowding and bed need estimates**
- d. **Detention facility population data as reported to CSA in the latest Jail Profile Survey that includes:**
 1. **Inmates with felony versus misdemeanor charges**
 2. **Inmates with violent versus non-violent offenses**
 3. **Pre-trial/pre-adjudicated versus convicted/adjudicated offenders**
 4. **Any additional data to support your state funding request**

10a. County Population Estimates. El Dorado County experienced relatively modest growth, averaging 1.8% per year, in its resident population between 2000 and 2005. This modest growth is will continue over the next 15 years. By the year 2020, the population will reach 186,173, a 34% increase versus 2000. In 2030 the county's population will reach 215,173, a 43% increase versus 2000.



Source: State of California, Merced County Association of Government

Population projections by ethnicity and age indicate that the population will continue to be predominantly White Caucasian. The characteristics of the population projections also demonstrate that the retirement age population (age 55 to 85+) will increase at a rate faster than the County general population while the 20 – 34 age group has the second most growth rate.

EL DORADO COUNTY, PLACERVILLE JAIL EXPANSION
Section 4: Narrative

El Dorado County Population Projections by Age

	2000	2010	2020	2030	2040	2050
All	158,621	189,308	221,140	247,570	280,720	314,126
0-4	8,908	9,604	12,764	12,548	13,701	15,781
5-9	11,563	9,854	12,478	13,782	14,245	16,119
10-14	13,240	11,622	12,449	15,451	16,456	17,609
15-19	11,577	14,623	12,991	15,402	18,089	18,552
20-24	6,620	13,460	11,780	12,500	15,666	16,671
25-29	6,692	9,254	12,349	10,700	12,273	14,960
30-34	8,970	6,271	13,269	11,507	12,236	15,402
35-39	12,963	9,842	12,508	15,401	15,177	16,756
40-44	15,363	13,599	10,937	17,625	17,912	18,658
45-49	14,717	16,752	13,626	16,051	20,625	20,457
50-54	12,607	17,503	15,736	13,065	20,687	21,034
55-59	8,865	15,874	17,800	14,780	17,905	22,429
60-64	6,877	13,336	17,923	16,301	14,494	21,915
65-69	5,970	9,454	15,795	17,646	15,628	18,739
70-74	5,145	6,841	12,342	16,470	15,713	14,344
75-79	4,065	4,851	7,595	12,800	14,733	13,412
80-84	2,615	3,277	4,474	8,493	11,804	11,717
85+	1,864	3,291	4,324	7,048	13,376	19,571

State of California, Department of Finance Population Projections - July 2007

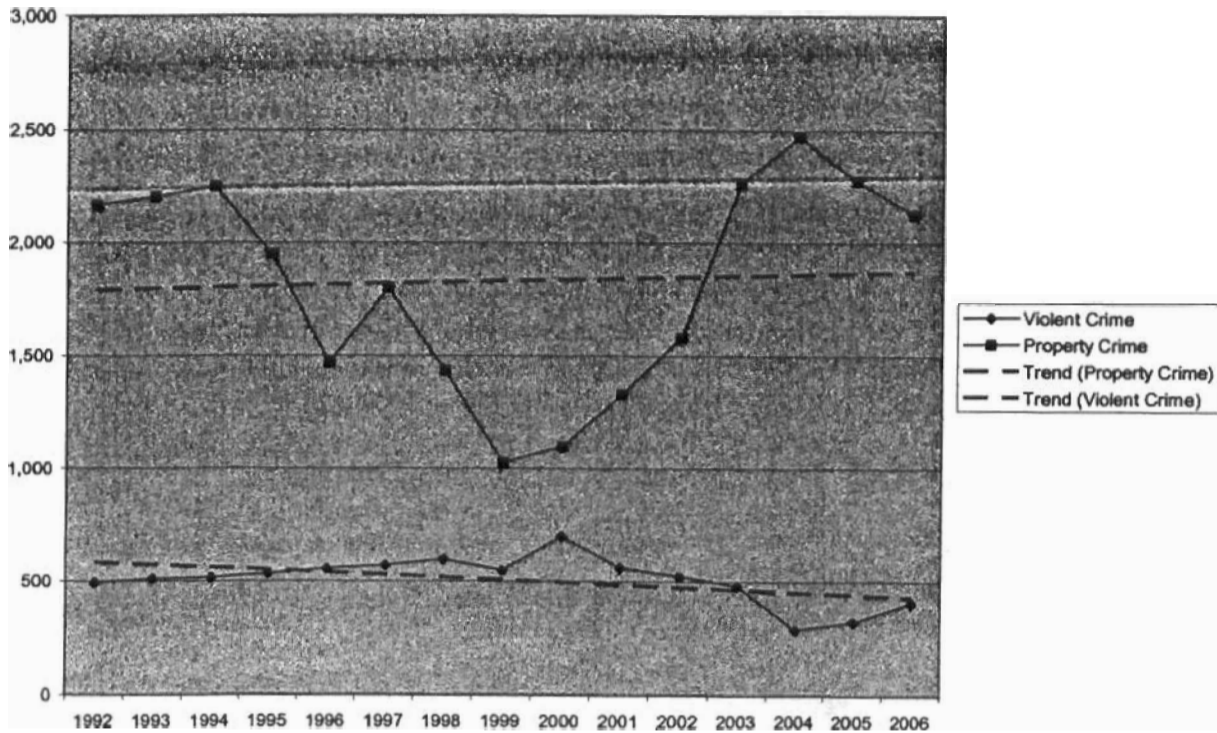
El Dorado County Population 2010

2010	Total	White	Hispanic	Asian	Pac. Islander	Black	Am. Indian	Multirace**
All	189,308	158,918	21,116	3,717	207	836	1,355	3,159
0-4	9,604	6,897	2,101	247	18	40	42	259
5-9	9,854	7,288	1,782	145	6	20	10	603
10-14	11,622	9,306	1,739	194	8	53	83	239
15-19	14,623	11,963	2,057	229	10	44	94	226
20-24	13,460	10,757	1,990	242	13	68	116	274
25-29	9,254	6,821	1,723	196	16	67	112	319
30-34	6,271	4,333	1,487	159	16	55	81	140
35-39	9,842	8,031	1,444	162	9	47	72	77
40-44	13,599	11,682	1,485	231	14	50	81	56
45-49	16,752	14,658	1,431	347	22	78	97	119
50-54	17,503	15,504	1,283	348	18	66	131	153
55-59	15,874	14,306	845	342	20	73	108	180
60-64	13,336	12,157	595	264	17	57	109	137
65-69	9,454	8,628	408	162	10	43	96	107
70-74	6,841	6,234	299	154	5	24	44	81
75-79	4,851	4,406	194	122	3	17	37	72
80-84	3,277	2,988	123	92	1	8	12	53
85+	3,291	2,959	130	81	1	26	30	64

State of California, Department of Finance Population Projections - July 2007

10b. County Crime Statistics.

El Dorado Crime Index (Trend)



Data taken from FBI Crime Index <http://www.fbi.gov/research.htm>

El Dorado County Crime Index											
	County Population	Violent crime	Homicide	Rape	Robbery	Assault	Property crime	Burglary	Larceny	MV theft	Arson
1992	138,000	495	8	46	62	379	2,166	1,874	2,520	292	24
1993	142,000	511	5	35	60	411	2,203	1,857	2,486	346	22
1994	146,000	517	7	26	58	426	2,250	1,920	2,676	330	38
1995	144,000	535	4	33	62	436	1,951	1,567	2,744	384	26
1996	144,000	557	2	35	56	464	1,470	1,163	2,385	307	24
1997	147,000	572	4	47	39	482	1,798	1,402	2,267	396	22
1998	150,000	598	7	45	50	496	1,434	1,150	1,798	284	18
1999	152,000	550	3	38	41	468	1,029	820	1,511	209	25
2000	158,000	702	3	37	29	633	1,100	807	1,758	293	25
2001	161,000	563	5	43	42	473	1,330	1,059	1,672	271	17
2002	162,000	524	4	41	50	429	1,583	1,212	1,635	371	22
2003	165,000	481	2	44	61	374	2,266	1,009	2,133	446	21
2004	170,000	290	2	19	25	244	2,476	810	1,658	8	11
2005	174,000	325	3	11	17	294	2,276	741	1,520	15	11
2006	177,000	410	3	23	23	361	2,127	694	1,411	22	10

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Property crimes (burglary, larceny, and motor vehicle theft) decreased between 1992 and 1999 then increased sharply between 2000 and 2006. **Violent crimes** (homicide, rape, robbery, and aggravated assault), have trended downward.

10c. **Crowding and bed need estimates.** The October, 2007 needs assessment study was completed to determine the number and types of secure beds required in the El Dorado County correctional system. The study was completed with the assistance of County officials, Sheriff's representatives.

Adjusted Inmate Population Projections

Year	ADP (Adjusted)	Current System Capacity	Bed Shortage
2010	403	265	138
2015	457	265	192
2020	513	265	248
2025	567	265	302
2030	622	265	357

These projections represent average daily inmate population they have been adjusted as follows:

In addition to population growth, El Dorado County is subject to the potential impact on the crime rate and the jail ADP from the new Shingle Springs Indian Gaming Casino, which is currently under construction near Placerville. There isn't a substantial amount of statistical based data on the impact of Indian gaming on crime, arrests and bookings in county jails; however, neighboring Placer County has kept records since the opening of the Thunder Valley Casino in June of 2003. Based on the data collected from Placer County, the needs assessment "Bed projections Update" reported that the Casino would impact the ADP by an additional 15 beds annually.

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Peaking and down cell time: Projections of daily inmate population have been adjusted upwards by 10% for peaking and 5% for down cell time.

Female Population: The female population is presently averaging 12% to 15% of the total population. It is assumed that the female population will increase to 20% by 2030, based on trends both in state and across the country.

Non-sentenced population: The population of non-sentenced inmates is increasing. In the 2005 jail profile survey they represented 46% of the total inmate population. In January of 2008, the non-sentenced inmates constituted 56% of the total.

Security Classification: The 2005 needs assessment report proposed the following security division percentages:

Male ADSEG, Disciplinary and Maximum	16%
Female Maximum	2.5%
Male Protective Custody	4.5%
Male Medium	35%
Female Medium	12%
Male Minimum	30%

The following chart shows the projected inmate population by gender and security classification. The projection is adjusted for an increase in male maximum classification to account for increased violent offenders, and female total bed needs increasing to 20% of the total jail population.

EL DORADO COUNTY, PLACERVILLE JAIL EXPANSION
Section 4: Narrative

2010	Males	Females	Total
ADSEG/Disciplinary/Max.	67	12	79
Protective Custody	16	0	16
Medium	141	46	187
Minimum	99	22	121
Total	323	80	403

10d1. Inmates with felony versus misdemeanor charges.

Bookings			
Agency		Placerville Jail	Tahoe Jail
EDSO	Felony	109	28
	Misd.	158	52
CHP	Felony	5	3
	Misd.	31	11
PPD	Felony	43	28
	Misd.	44	41
DA	Felony	2	0
	Misd.	2	0
PROB	Felony	0	3
	Misd.	0	1
ST. PAROLE	Felony	3	0
	Misd.	0	0
I.R.S.	Felony	2	0
	Misd.	0	0
YONAT	Felony	1	1
	Misd.	0	0
ST. PARKS	Felony	2	0
	Misd.	0	0
FOLSOM PD	Felony	0	2
	Misd.	1	3
F&G	Felony	0	0
	Misd.	0	0
Total Felony		167	65
Total Misd.		236	108
TOTAL		403	173

El Dorado County Sheriff's Department Records

10d2. Inmates with violent versus non-violent offenses.

The jail estimates that the current population, as of March 3, 2008 consists of 28% violent offenders and 72% non-violent.

10d3. Pre-trial/pre-adjudicated versus convicted/adjudicated (sentenced) offenders.

Year	System Pretrial	System Sentenced	Placerville Jail Pretrial	Placerville Jail Sentenced	Tahoe Jail Pretrial	Tahoe Jail Sentenced
2003	153	159	101	98	52	61
2004	158	163	103	108	55	55
2005	167	170	107	104	60	66
2006	195	166	134	89	61	80
2007	184	166	126	101	58	65

10d4. Any additional data to support your state funding request.

No additional data provided.

C. Detention Alternatives.

C1. Steps to reduce crowding. Alternative programs to incarceration, a local court cap release order and an aggressive misdemeanor citation policy are employed to maintain the jail population within constitutional parameters.

The Sheriff's work program is operated by the custody division and is available to those sentenced inmates who meet eligibility criteria established by policy. The inmate is referred by the court or program staff review in-custody files to recruit potential candidates. Our needs assessment reflects a under utilization of this program, however recruitment is limited by local court sentencing philosophies and the nature of the particular inmate's criminal conduct and history.

The electronic monitoring program, once operated by the sheriff is now under the jurisdiction of the probation department. The probation department has up to 60 slots for qualified inmates.

With the exception of domestic violence arrests, virtually all misdemeanor arrestees, including misdemeanor warrant arrests are released via 853.6 citations after booking. These individuals are not housed.

The El Dorado County jail system has been under a local court cap release order since 1991.

Rather than identifying an allowable percentage of capacity, the order is based on the CSA rated capacity and requires that classification of an inmate shall not be reduced or elevated to make
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additional bed space. Therefore, the population cap varies based on inmate demographics at any given time.

C2. Programs designed to reduce recidivism. The inmate school program offers the GED and adult basic education program. Obviously, the acquisition of the basic educational requirements will make the inmate more competitive in the job market.

Jail programs also consist of substance abuse counseling including Alcoholics Anonymous and Narcotics Anonymous. HEARTS, which is an acronym for Health Education Addition Recovery Toward Self-responsibility is also offered and is popular with the courts. The purpose of the program is to focus on alcohol/drug abuse and to reduce recidivism. The program teaches substance abuse education along with personal development and the skills necessary to remain sober.

The Sheriff's Department has entered into a cooperative agreement with the courts, probation mental health and the district attorney with the goal of reducing recidivism by improving the mental health of incarcerated offenders through their enhanced linkage to post-release mental health and community services ordered by the "Behavioral Health Court" (BHC) judge. The program operates within the jurisdictions of So Lake Tahoe and Placerville court regions. Repeat and first time offenders, suffering from mental illness who can be aided through close monitoring and supervision by probation and mental health staff, are released from custody

during the pretrial stage. Successful participants are allowed to remain out of custody while their case is adjudicated in the Behavioral Health Court.

We also offer a pre-release class, which prepares inmates for life after jail. The focus of this class is to assist the inmate to find and maintain employment. Instruction on job applications, resumes interviews are covered in the class as well as information on drug counseling programs available after release. Upon release, volunteers offer assistance by transporting the individual to their probation officer.

C3. Risk-based detention system related to the decision to incarcerate or not incarcerate offenders. This model has been in effect since 1991 and establishes release criteria. In summary, when warranted inmates are released in the following order:

- Unsentenced persons charged with misdemeanors
- Sentenced misdemeanants
- Unsentenced persons charged with felony property crimes,
- Unsentenced persons charged with non-Penal Code Section 1319 felony against the person.
- Sentenced felons charged with property crime(s)
- Sentenced felons for non-Penal Code Section 1319 crimes against persons.

Virtually all misdemeanor intakes are cited at booking.

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C4. Provide a history of actions taken to alleviate crowding. The following chart summarizes the various releases done for the purpose of complying with the population cap order and alternative sentencing participation:

Releases by Type 1995-2005											
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
853.6	1408	1000	1174	1367	1071	1395	942	718	1280	1705	287
Cap	171	5	330	768	211	9	3	30	57	206	37
WP	404	426	423	420	466	438	340	314	325	395	49
EMP	99	78	101	167	184	129	166	119	119	148	28
Total	2082	1509	2028	2722	1932	1971	1451	1181	1781	2454	401

Reference: Jail Records and Needs Assessment (2005).

C5. How long have various programs been in place and how successful have they been in reducing reliance on confinement. Alternative sentencing and cap release procedures have been in effect since 1991. Since 1995 our Placerville Jail incarceration rate has been averaging 15. This rate is seriously deflated due to aggressive releases pursuant to the cap release order and the use of 853.6. The California state average for county jail incarceration rates are 24 to 26 per 10,000 county residents. On average 30% of the inmate population is released early due to overcrowding (1995-2004). Alternative sentencing (work program and electronic monitoring) has accounted for approximately 15% or 30 of the historical ADP (Placerville) of 200.

C6. Describe current population management measures and how effective they have been. Our current population management measures consist of transferring inmates to the Lake Tahoe facility, or in extreme cases, Sacramento County. We transfer inmates to state prison

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weekly and have a good working relationship with ICE who picks up their holds within two days.

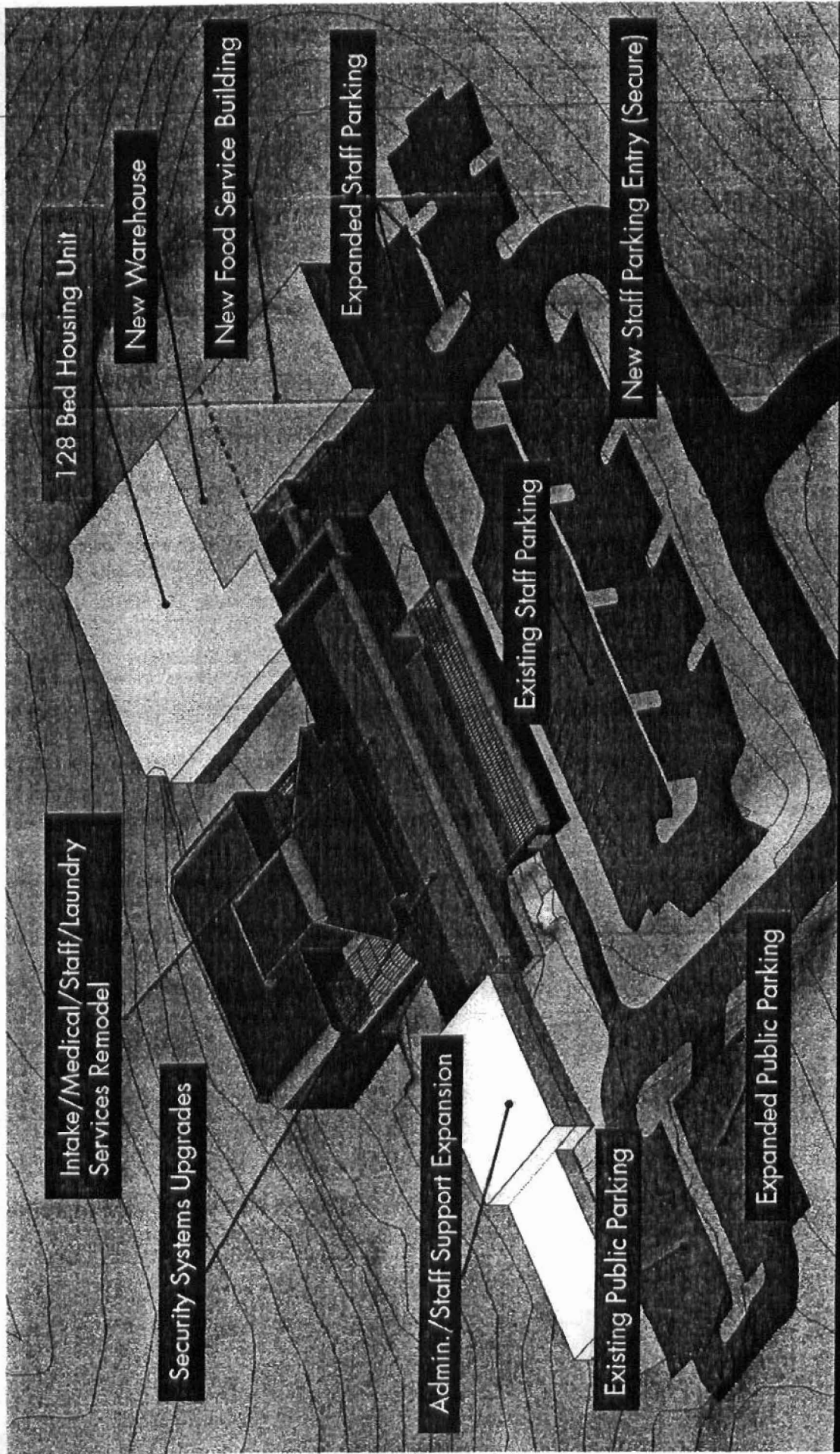
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D. Scope of Work and Project Impact. The County of El Dorado plans to build 128 minimum security dormitory beds for both female and male minimum security inmates at its existing Placerville jail. The expansion will provide support and program space for the new dormitories including secure outdoor recreation yards. The project will include an expansion of administrative office space, new staff support spaces, a new food services building to replace the existing food services kitchen, expansion of medical/mental health treatment space, expansion of the intake/processing area, and new/expanded laundry and storage space to replace existing. Site utilities will be expanded as necessary, and the existing outdated security systems will be replaced and expanded with new state of the art security systems. Staff and public parking will be expanded to accommodate the additional parking needs.

The 128 new beds will address approximately 99% of the anticipated growth in ADP in 2010 which is projected to be 403 (with a peaking factor). The addition of minimum security beds will allow the jail to manage the population more effectively, significantly reduce early releases, and provide the required classification housing options for male and female inmates.

The new food service kitchen will provide staff with new state of the art food service equipment, and proper food storage space with capacity to serve up to a minimum of 2,350 meals daily. The existing kitchen does not have adequate space or equipment to support this capacity. The space currently occupied by the kitchen, will be utilized for the needed expansion of medical/mental health service space.

Following is a conceptual layout of the proposed facility expansion.



Proposed 128 Bed - Dormitory Expansion
 Estimated Construction Cost: \$36,332,310



E. ADMINISTRATIVE WORK PLAN

E1. Current Stage of Planning Process. The County of El Dorado is in the project development phase of the planning process. Key department staffs have been meeting with the project's planning consultants and architects in order to collaborate on the overall nature, scope, and detail of the proposed project. The proposed project was developed through coordinated planning team meetings which include El Dorado County's General Services Department, Sheriff's Department, and the Chief Administrative Officer, together with Nacht & Lewis Architects and Daniel C. Smith Associates (Planning Consultants). The full scope of work has been identified and is included in this proposal. This includes fully detailed cost estimates together with conceptual drawings. Additionally, the County has carefully considered the match requirements for funding, as well as the estimated annual costs for staffing, operation, and maintenance in order to ensure that the project plan is feasible and ready to proceed.

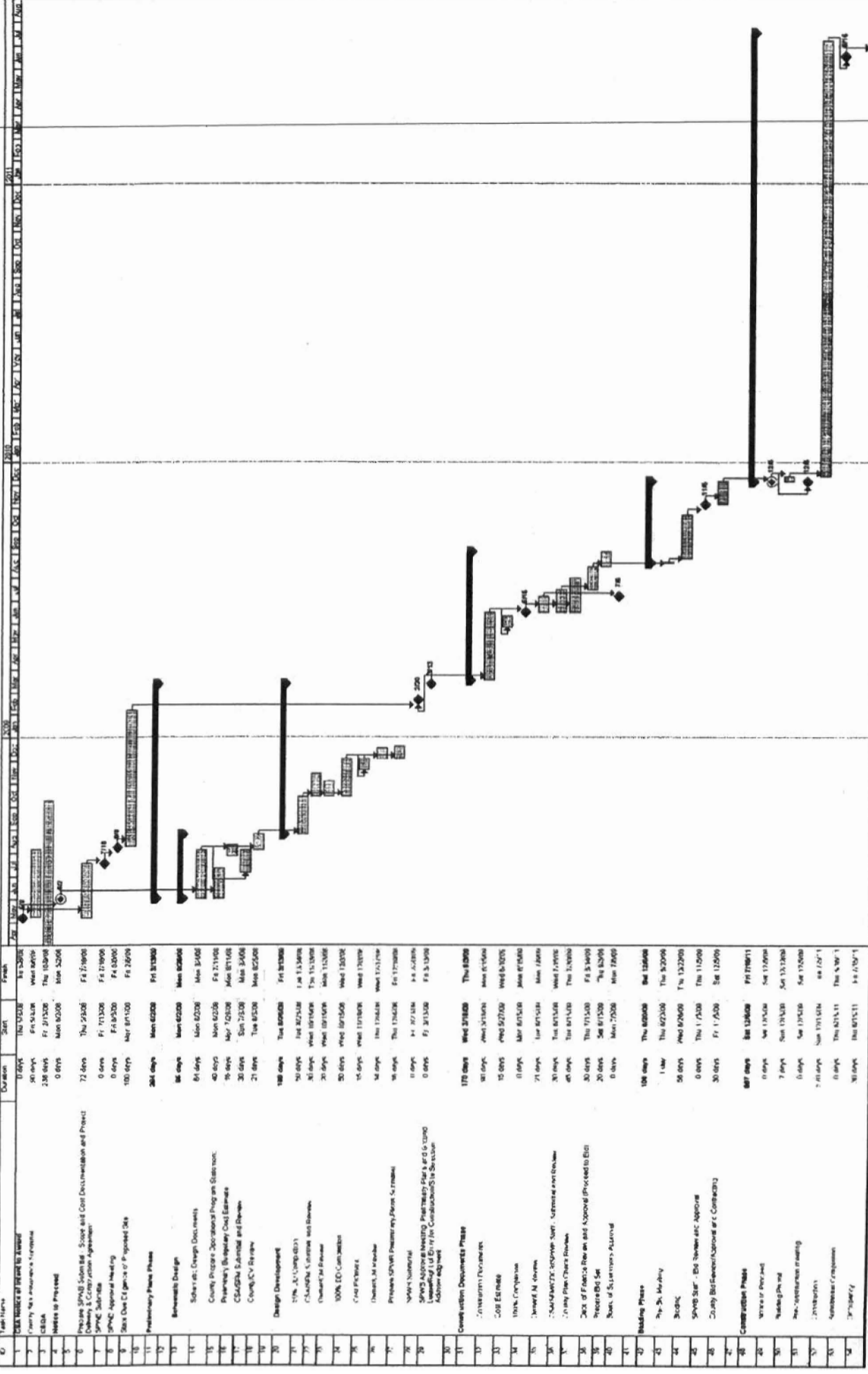
E2. Project Design Plan. Staff from El Dorado County's General Services Department, Chief Administrative Office, and Sheriff's Department formed a planning team in conjunction with Nacht & Lewis, the project architect, and Daniel C. Smith Associates (planning consultants). The planning team holds meetings and communicates regularly to identify the needs and components of the new jail. Details relating to safety, daily operation, staffing, required support services, and costs have all been extensively analyzed. The identification analysis of these details has ultimately driven the development of the conceptual plan. The goal is to design a facility expansion that will meet existing housing needs (projected through 2010), optimize staffing and operations, and expand the facilities core support functions,

such as food services, medical mental health treatment space and administrative space to accommodate housing needs beyond 2010 (projected through 2030). Building of core support facilities that will accommodate future expansion will prepare the facility for future housing unit additions, and will minimize the impact of future construction on the existing facility and operations.

E3. Project Timeline and Milestones.

Task	Month/Year
Pre-design, Needs Assessment, Architectural Program, and Conceptual Design	April 2006 to October 2007
Grant Application	December 2007 to March 2008
Notice to Proceed	June 2008
Schematic Design	June 2008 to August 2008
Design Development	August 2008 to December 2008
Approvals	December 2008 to March 2009
Construction Documents	March 2009 to July 2009
Approvals	July 2009 to September 2009
Bidding	August 2009 to December 2009
Construction	December 2009 to May 2011
Move In	May 2011 to July 2011

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E4. Plan for Project Management (including key staff names and titles). Project Management during construction will be provided by the El Dorado County General Services Department. A Construction Manager, yet to be selected, will be primarily responsible for direct construction management and will supervise the day to day implementation of the project. Overall progress of the project will be supervised by George Sanders, Interim Director, of the General Services Department.

E5. Plan for Project Administration. Primary administration of the project will also be through the El Dorado County General Services. George Sanders, Interim Director, will be responsible for oversight of the project and progress of milestones and expenditures. He will be the primary project manager and will submit progress reports to the Department, to the Board of Supervisors, and to the State as required. The budget for the project will be managed by the Financial Officer, Laura Gill, . Any reports or requests for match funding requiring County approval will be submitted by General Services to the County Chief Administrative Office for review and will go before the El Dorado County Board of Supervisors for final approval.

E6. Translation of Proposal into completed Project. The proposed scope of work will be translated into a building and site design by consulting architectural firm, Nacht & Lewis Architects. Nacht and Lewis has been proactive in assisting the County with the development of initial designs and the currently proposed scope of work. This scope and concept will be developed into a building and site design through a schematic and design development phase (preliminary plans). Following approvals of the design documents and cost estimate,

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construction documents will be prepared along with a final construction cost estimate. The construction documents will address project construction phasing that will minimize disruption and operation of the existing facility during construction. With approval of the final construction documents, by CSA, the State Fire Marshal and the El Dorado County Building Department, the construction documents will be prepared for bidding and be made available to general contracting firms. A general contracting firm will awarded the construction project based on the lowest qualified bid. Construction of the facility will proceed according to the phasing established by the construction documents. The County has worked diligently to design the project's scope of work in a manner that is appropriate for cost effective and efficient implementation, construction, and future operation of the facility.

E7. Readiness to Proceed. In summary:

- The County owns the land.

The County has an existing operational jail with staff and the facility expansion will be a much-needed enhancement.

- The County has completed a Needs Assessment and the new facility will be a vital step in the direction of addressing projected needs.
- The County has existing utilities consisting of water, sewer, power and telephone services. Propane is located in a tank on the site. The infrastructure with minor modifications will be able to serve the new structures. The County has the support of its leaders, the community, and the various stakeholders for the construction of a jail facility expansion and the alleviation of jail overcrowding.
- The County has experienced architects and planners on board as project consultants, and has an extensive prior history and positive working relationship with the consulting companies.

- The County has made every effort to estimate and budget for a realistic cost of construction, as well as very realistic estimates for annual staffing and operations costs (and has determined these costs to be affordable).
- The County has designated a specialized team for project planning purposes, including County staff and consultants.
- The County has been collaborating on reasonable cost estimates regarding annual staffing and operational costs. The County General Services, the Sheriff's Department, and the County Chief Administrative Office/Budget Office have been working together to develop a staffing plan with appropriate costs and staff-to-inmate ratios. The County has been fiscally responsible and has worked to identify the necessary funding sources for the new facility's staffing costs. Each department engages in regular communication and information sharing, so that each office has current and updated information.

E8. Financial Capacity and Staffing within 90 days. The County has developed a comprehensive staffing plan and implementation schedule that will meet the State's 90-day requirement. Throughout the staffing plan's development, County staff has been collaborating with key Budget Offices in order to identify long-term funding streams for adequate staffing of the new facility. Additionally, the overall scope of the construction project has been specifically tailored to (1) meet the needs of existing jail, the Sheriff's Department, and address overcrowding, and (2) ensure that the County can afford an appropriate budget for the annual staffing, operational, and maintenance costs associated with the new jail.

The staffing plan anticipates beginning the recruiting/hiring process in fiscal 08/09, with the expectation it will take at least two years to hire and train the requisite correctional staff.

The Board of Supervisors has committed a combination of General Fund monies and a guaranteed revenue stream from a local Indian Casino to fund these positions.

E9. Functions and Responsibilities of Project Staff and Contractors

- George Sanders, Interim Director of General Services - project management, proposal development.
- A Construction management firm not yet determined.
- Laura Gill – Chief Administrative Officer - project financial and expenditure management, project financial reporting duties as required.
- Nacht & Lewis Architects, Consultants - project planning and project design phase.
- Sheriff's Department, Undersheriff Fred Kollar - jail operations, project and facility operations and management, proposal development.

E10. Monitoring/Control Protocols to ensure successful project completion.

- The construction team will produce progress reports as required for the State.
- The County will maintain regular communications and collaboration regarding the project with the State.
- The Staff from El Dorado County General Services will develop an implementation schedule for the work to be completed, for time management and budgetary purposes.
- Project milestones will be established and set forth in the construction contract and will be evaluated by the Staff from El Dorado County General Services.
- Changes in scope of work must be pre-approved by the County. The Contractor must submit the change via a "change order" to be submitted for review and approval by County General Services and CAO's office in order to ensure merit and availability of County funds. This process may include Board of Supervisors approval together

with State review. Copies of each approved change order shall be kept by County General Services for future monitoring and audit.

County General Services shall hold regular staff meetings for internal updates of the project's progress, and to resolve any issues as they arise.