

Jail Expansion Options

Special BOS Meeting
February 20, 2008

Submitted by Leo Santora
at Board Hearing of 2/20/08
Jail Expansion

Four Options

- Infrastructure Improvements Only
 - 30 new beds
- New Dormitory
 - 128 new beds
- New Medium/Maximum Security
 - 48 new beds
- Original Proposal
 - 176 new beds



Option 1: Infrastructure Only

- Facility Construction Cost: \$19.5 million
- Total Cost Estimate: \$23.5 million
- Operating Impact: None
 - No extra staffing needed

Option 1: Infrastructure Only

PRO

- Sets stage for future addition of Housing Unit
- Allows for full utilization of double bunking

CON

- No new beds
- Does not meet identified need
- Does not qualify for AB 900 funding

Option 2: Dormitory

- Facility Construction Cost: \$336.3 million
- Total Cost Estimate: \$43.9 million
- Operating Impact: \$2.1 million/year
 - 24 new positions hired
 - Correctional Officers, Correctional Sergeants, Cooks, Detention Aide

Option 2: Dormitory

PRO

- Provides additional 128 minimum security beds
- Provides for future medium/maximum housing unit
 - infrastructure (kitchen/medical/intake, etc.)
 - Additional beds through reconfiguration of existing jail

CON

- Does not completely meet identified needs (Medium/Female Housing)
- Does not meet 2015 projections
- May not qualify for AB 900 funding

Option 3:

Medium/Maximum Security

- Similar to OPTION I, without 3rd story Housing
- Facility Construction Cost: \$42.2 million
- Total Cost Estimate: \$50.9 million
- Operating Impact: \$2.6 million/year
 - 28 new positions
 - Correctional Officers, Correctional Sergeants, Deputy Sheriff (Transportation), Cooks, Detention Aide

Option 3:

Medium/Maximum Security

PRO

- Meets most of identified need for medium/maximum housing
- Provides infrastructure (kitchen/medical/intake, etc) for future addition of Medium/Maximum Housing Unit
- May qualify for AB 900 funding

CON

- Does not provide for all need (more medium/maximum)
- Not enough minimum security
- No expansion capability
- Does not meet 2015 projection

Option 4: Original Proposal

- Facility Construction Cost: \$54.4 million
- Total Cost Estimate: \$65.6million
- Operating Impact: \$4.1 million/year
 - 44 new positions
 - Correctional Officers, Correctional Sergeants, Deputy Sheriff (Transportation), Cooks, Detention Aide

Option 4: Original Proposal

PRO

- Fully meets needs described in needs assessment
 - female housing
 - maximum security/segregation housing
- Fully qualifies for AB 900 funding
- Meets projected needs until 2015
- Sets stage for future expansion of additional housing unit

CON

Costs



Funding Options

	Option 1 Infrastructure	Option 2 Dormitory	Option 3 Med/Max	Option 4 Original
# beds	30	120	48	176
estimated cost	\$ 23,477,400	\$ 43,898,772	\$ 50,893,400	\$ 65,637,770
Potential AB 900 Funding:				
% eligible	0	34.50%	16.49%	41.03%
amount	\$ -	\$ 15,145,668	\$ 8,394,788	\$ 26,928,316
amount per bed	\$ -	\$ 126,214	\$ 174,891	\$ 153,002
Other Funding:				
Debt instrument (Blg C debt service)	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000	\$ 22,000,000
FY 2007-08 ACO Funding	2,141,667	2,141,667	2,141,667	2,141,667
Reserve - capital projects	3,774,167	3,774,167	3,774,167	3,774,167
Other Funding: Available	\$ 27,915,834	\$ 27,915,834	\$ 27,915,834	\$ 27,915,834
AB 900 Funding	-	15,145,668	8,394,788	26,928,316
Potential Financing Sources	\$ 27,915,834	\$ 43,061,502	\$ 36,310,622	\$ 54,844,150
Surplus/(Needed)	\$ 4,438,434	\$ (837,270)	\$ (14,582,779)	\$ (10,793,620)
Number of Positions	0	24	28	44
Operating Impact	0	\$ 2,123,000	\$ 2,618,000	\$ 4,102,000

Next Steps

- BOS chooses preferred option
- BOS actions needed for AB 900 Proposal

Resolution: Project Administration
County Construction Administrator

Resolution: Facility Siting Assistance

- Re-entry
- Mental Health Day Treatment/Crisis Care Services
- Agreements
 - Project Delivery/Construction
 - Ground Lease
 - Staffing/Operations within 90 days of construction completion

Next Steps

- AB 900 Applications due on March 18
 - March 4: BOS reviews application and supporting documents
 - March 11: BOS adopts application and supporting documents

End of Presentation

