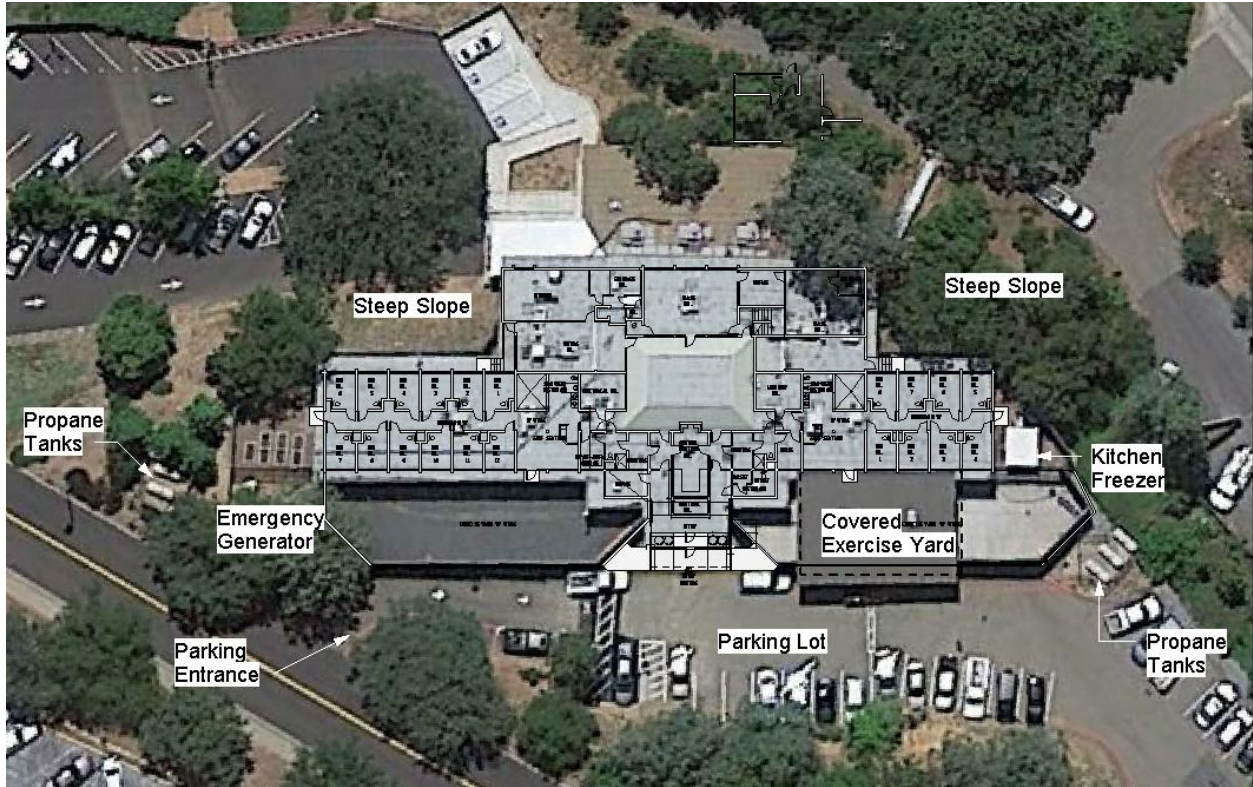


SECTION 8: JUVENILE HALL CONSTRUCTION PLAN

El Dorado County Juvenile Hall Needs Assessment Update

Need to Replace the Placerville Juvenile Hall Facility



Placerville 40-Bed Juvenile Hall Detention Facility Constructed in 1971



The Placerville Juvenile Hall facility constructed in 1971 is currently admitting an average of 17 male and female youthful offenders each month. The Juvenile Hall's 2014 average daily population (ADP) includes 25 male and female detainees. Overall changes in future at-risk youth population ages 10 – 17 and juvenile justice system characteristics indicate that the trends (arrests, bookings, and delinquent ADP) experienced at the facility in the past three years will not change significantly over the next 15 – 20 years. The Needs Assessment Study has shown that the Juvenile Hall has come to the end of its life expectancy and should be replaced. The long-term capacity projections shows that a new

generation replacement facility with a 40-bed co-ed capacity will provide sufficient custody bed space to house pretrial and adjudicated youthful offenders.

The Juvenile Hall Needs Assessment Study has shown that the most pressing need confronting the El Dorado County juvenile justice system is to replace the 43 year old outdated Placerville Juvenile Hall facility. The Needs Assessment has shown that the Juvenile Hall facility has (1) major security gaps, (2) lacks sufficiently-sized space to support Juvenile Hall operations, (3) does not meet current building codes and operational standards, and (4) the linear design of the detention space is not supported by Board of State and Community Corrections (BSCC). The major deficiencies and other facility considerations the Needs Assessment process has identified are summarized in the following:

1. **Placerville Juvenile Hall Has Major Security Gaps:** The Needs Assessment facility evaluation survey work has revealed that the El Dorado County Placerville Juvenile Hall is at a turning point in its 43-year history. For example, the Juvenile Hall has undergone several improvements in recent years. These modifications were needed and have extended the useful life of the building. They still, however, fall short of adequately responding to the larger security inefficiencies in the facility. The primary gaps in the security of the facility include (1) Sallyports – all access points into and out of a security facility should be through an interlocking sallyport, including Central Control; (2) Outdoor Recreation Courtyards – the two walled-in recreation courtyards cannot be maintained safe and secure of contraband due to the fact that the yards perimeter is on a public parking lot/street; (3) Central Control – this room is the only space in the Hall that staff can prepare reports, obtain information on the juveniles, obtain radios, keys, etc., however, it is the last place where these activities should occur.

2. **Placerville Juvenile Hall Space Is Inadequate for Modern Detention Facility Operations:** In order to provide insight into the general adequacy of the functional use space that is typically available to support the operations of a Juvenile Hall, data was collected from other similar small Juvenile Hall facilities located in the State. The space per bed square footage ranges from 517 SF to 760 SF for a small Juvenile Hall. **Based on this comparative data, El Dorado County Juvenile Hall has 2 – 3 times less space per bed as compared to other modern new generation, podular Juvenile Hall Facilities throughout California. (See Space per Bed Comparison Chart below)**

Juvenile Hall Facility Space Per Minor Comparison With Other California Counties			
Juvenile Hall Facility	Year Constructed	Space (Sq. Foot)	Space / Minor
El Dorado County Placerville Juvenile Hall	1971	11,402	285
Tri-County Juvenile Hall	2014	24,832	517
Humboldt County Juvenile Hall	2014	19,500	650
El Dorado County Juvenile Treatment Center	2008	27,500	687
Tuolumne County Juvenile Hall	2014	21,200	706
Shasta County Juvenile Rehabilitation Facility	2012	44,627	495
Stanislaus County Juvenile Commitment Facility	2013	45,600	760

3. **Placerville Juvenile Hall Facility Does Not Meet Current Building Codes and Operational Standards:** From a code and operational standards perspective, if the Juvenile Hall was duplicated in the same form today, it would meet very few building or seismic codes and certainly not the minimum detention facility program and operational standards outlined in California State Board of Community Corrections (BSCC) Titles 15 and 24 Juvenile Facility Regulations. To exist today, it needs to be “grandfathered” so that new codes and standards do not apply. The standard that cannot be grandfathered is the Americans with Disabilities Act (ADA) law. The Hall is built on a sloping site and contains two levels. There is constant pedestrian

movement between the two levels by minors and non-custody staff many times a day. There are no provisions to accommodate the mobility impaired between these two levels. Further, some modifications have been made at the Hall for minors, but fall far short of the intent of the law.

4. ***Existing Linear Designed Placerville Juvenile Hall Is Not Supported By BSCC:*** The California Board of State and Community Corrections (BSCC) strongly supports use of podular designed facilities and discourages linear housing unit facilities. The benefit of podular over the linear design is that the safety and welfare of detained minors is significantly enhanced through better staff observation and supervision. The BSCC has been strongly advocating the replacement of linear juvenile detention facilities throughout California. Also, there has been a shift in providing more enhanced mental health counseling and programs to respond to the minors needs in a less institutional design, than the hardened grey look. In podular facilities, the clustering and decentralization concept of essential services within the housing unit is also promoted. Decentralization curtails the movement of juveniles, to the maximum extent possible, with the exception of essential remote services such as visiting, and intake / release. The reduction in overall movement has resulted in documented decreases in disturbances and serious incidents of injury to youth or staff in local juvenile detention facilities.

5. ***El Dorado Placerville Juvenile Hall Life Expectancy is Past Due:*** The information collected and analyzed by the Needs Assessment consultants is intended to provide a broad-based understanding about the problems the County faces in their juvenile institution and highlight significant issues concerning the adequacy of the space and physical arrangement of the juvenile facility the County operates. It is also intended to provide insight into four fundamental questions about the overall characteristics, continued use and future expandability of the institution. The consultants specifically considered the following planning questions: (1) Is the Placerville Hall sufficiently sized, configured, and in a condition from a physical plant perspective to support the security level and program requirements of the youthful offender population? (2) Are there renovations, remodeling, or other building modifications which can be made to the Hall which would make better use of available space for staff and/or wards? (3) Does the Hall contain building elements or systems which present excessive liability for the County when continuing to operate or use the facility at current ADP levels? (4) What is the remaining additional useful life of the Placerville Juvenile Hall?

After carefully weighing the deficiencies and space needs identified at the institution, it is apparent that the El Dorado County Placerville Juvenile Hall has come to the end of its life expectancy and warrants replacement. The analysis shows that the identified deficiencies are serious and cannot, from a constructability and cost standpoint, be economically corrected within the building's current footprint. The Juvenile Hall is 43 years old and by the time any construction, regardless of scope, is completed, the facility is likely to be 46 plus years of age. Many of the systems in the facility are original without modifications. The structure appears sound, however, there have been many changes and amendments to the building codes, advances and improvements in security and electronic technologies, in custody management philosophy that significantly minimize staff, visitor and overall youth safety in a local detention facility. In light of these factors, the recommendations summarized in the remainder of this section of the Needs Assessment call for the Juvenile Hall to be replaced. Also in this section is a list of guideline for planning the new Placerville Juvenile Hall replacement facility.

6. ***Grand Jury and Other Agency Reports:*** The Grand Jury over the years has made it clear that the Placerville Juvenile Hall cannot provide the level of service, counseling and programs within its limited space. In addition, there are many

concerns about the safety of the youth and staff in the Hall facility. These concerns are also supported by the Juvenile Justice Commission, Probation Department, Juvenile Court, and Board of Supervisors.

The Needs Assessment consultant team has also reviewed several building design options and potential sites for a replacement Juvenile Hall facility to serve the Placerville community area. The site reviews showed that the existing Placerville Juvenile Hall site is not adequate for expansion or location of a new replacement Hall and the South Lake Tahoe Juvenile Treatment Center site is also not appropriate. The major problems with either of these two locations include the following:

7. ***Existing Placerville Juvenile Hall Site Is Not Adequate for Expansion or Location Of New Replacement Hall*** - The Needs Assessment has determined that the existing narrow and steeply sloped site is not adequate nor appropriate for a new replacement Hall. Additionally there would be significant costs for housing the Hall's juveniles during the demolition and construction durations. Construction of a replacement Hall at another site would increase the County's ability to provide a facility that meets the standards and enhances the opportunities to provide model programs for in the custody juveniles.
8. ***South Lake Tahoe Juvenile Treatment Center Site Is Not Appropriate*** – The Juvenile Treatment Center in South Lake Tahoe (referred to as East Slope), is not an appropriate location for a replacement Juvenile Hall because of the distance and geography to Placerville (West Slope). At certain times of the year the roads are impassable due to extreme weather conditions. On holidays and weekends, the roads are crowded and the going is slow in both directions. Additionally, the South Lake Tahoe site falls under the Tahoe Regional Planning Authority (TRPA), and would take years to complete a planning process.

The consultant team believes the general location for the proposed Placerville replacement Juvenile Hall facility can be accommodated adjacent to the new Sheriff's Administration Center site the County is closing escrow on near the City of Placerville.

Guidelines for the Design / Construction of Replacement Placerville Juvenile Hall

The guidelines focus on the need for phased construction that includes the use of single floor housing units with single, double-occupancy sleeping rooms and dormitories. Each living unit would be observable from any location within the housing module. The housing unit would allow the following activities or services to occur including dining, clothing issue, programs and academic education, interviews, medical treatment and janitorial storage. The housing unit would contain two academic classrooms with appropriately sized teacher and aide work areas. Each classroom would accommodate 10 students with individual computer work stations. Each living unit would also have an adjacent outdoor courtyard which would accommodate outdoor basketball and other sport activities for youth assigned to the housing unit. The outdoor courtyard would be able to be observed by the housing unit staff. Other key components of the guidelines include:

- ***Phased Construction*** – The County Juvenile Hall facility should be flexible in design and allow for phased construction and future expansion horizontally rather than vertically.
- ***Perimeter Security*** – The facility should be constructed to provide maximum security at the perimeter with layered security zones within the detention facility. Interior construction should be consistent with the security needs of each functional use area.

- Staff Areas – The facility should provide appropriate staff space to accommodate staff briefings, conferences, breaks, lunch, showers, toilets, and lockers. This space should provide staff privacy and relaxation away from other facility activities.
- Central Control – Overall security management of the Juvenile Hall should be maintained by a Central Control station. Central Control should be responsible for the operation of all entry and exit doors and sallyports for both the perimeter and interior zones. This station should be in a secure area that is inaccessible to detained youth, visitors, and away from high traffic areas.
- Direct Supervision – All housing / living units will be direct supervision, where the housing unit officer is in continual direct contact with detained youth.
- Podular Design – The housing / living units will meet standard podular design criteria and each living unit will accommodate 20 youth.
- Housing Units – Two housing / living unit will contain one floor, with single, double-occupancy sleeping rooms and dormitory housing.
- Line of Sight Observation – The entire housing / living unit will be observable from any location within the housing module.
- Wet Sleeping Rooms – The housing / living units will only consist of wet sleeping rooms containing a combination sanitary fixture (toilet, wash basin and drinking fountain), and beds.
- Decentralized Services – Each housing unit will allow the following activities or services to occur: food staging / dining, and education, interviews, medical treatment room, janitorial, and security entrance (sallyport).
- Academic Classrooms / Program – Each housing unit will contain one educational classroom and appropriately sized teacher and aide work areas. Each classroom will accommodate at least 20 students with individual computer work stations. Staff toilet rooms will be available for teacher's use.
- Outdoor Recreation Yard – A secure outdoor physical activity and recreation area will be programmed into the Juvenile Hall facility for large muscle outdoor exercise activities. At least one-quarter of the outdoor space will be paved. The outdoor recreation area will be lighted to allow for evening activities and to provide an additional security element. Access will be provided to a toilet, wash basin and drinking fountain. Central control will have a direct line of sight observation of the yard.
- Visiting – The Juvenile Hall will have dedicated contact and non-contact space which will permit scheduled visiting to occur between youth and their parents / guardians or other visitors. The visiting area will be sized to accommodate current and future facility ADP levels.
- Food Service and Laundry – The Juvenile Hall will have a dedicated full-service (food preparation / storage / scullery) kitchen and laundry. Both the kitchen and laundry area will be sized to accommodate both current and future ADP levels.

- Multipurpose Space – The facility will include a multipurpose room that contains restrooms, storage and equipment room. The room will be used for visiting and other Hall functions.
- Vehicle Sallyport – A vehicle sallyport will be provided for the transfer of juvenile arrestees from the police car to the Hall facility. The space will be screened and secure from the public and have direct access to the booking / Intake function. The space will allow for autos and vans and contain several parking spaces for multiple police processing.

Replacement Juvenile Hall Living Unit Model Configuration

A key factor associated with the replacement of any County's Juvenile Hall concerns both the initial and ongoing staffing requirements for the custody supervision of youth placed in the facility's living units. The Board of State and Community Corrections (BSCC) Title 15 Regulations Section 1321 mandates a minimum youth to staff ratio for juvenile halls. During the hours that minors are awake, one youth supervision staff member must be on duty for each ten minors in detention. During the hours the minors are asleep, one supervision staff member must be on duty for each 30 minors in detention. At least two youth supervision staff must be on duty at all times regardless of the number of juveniles detained in the facility. The Regulations also mandate that at least one of the staff members on duty must be of the same gender as minors housed in the facility.

In order to determine the most cost-effective bed capacity that should be available in a living unit constructed in a new replacement Juvenile Hall facility, a number of staffing scenarios were developed and analyzed by the Probation Department and consultants. The living unit (child supervision) staffing scenarios were based on the minimum staffing requirements outlined in BSCC Title 15 Regulations. The staffing only addressed the personnel that must be posted in a unit during day and evening hours, seven-days-a-week. The scenarios did not identify other positions that will be required in Central Control, booking, and other functional use areas in a full-service Juvenile Hall. The analysis examined living unit configurations and capacities that include (a) 30/10 beds, (b) 20/20 beds, and (c) 20/10/10 beds. **Of the three scenarios, the 20/20 bed offers the most flexibility and is staff efficient.** The staffing requirements for each of the housing configurations and bed capacity options that were reviewed is summarized in the Chart below.

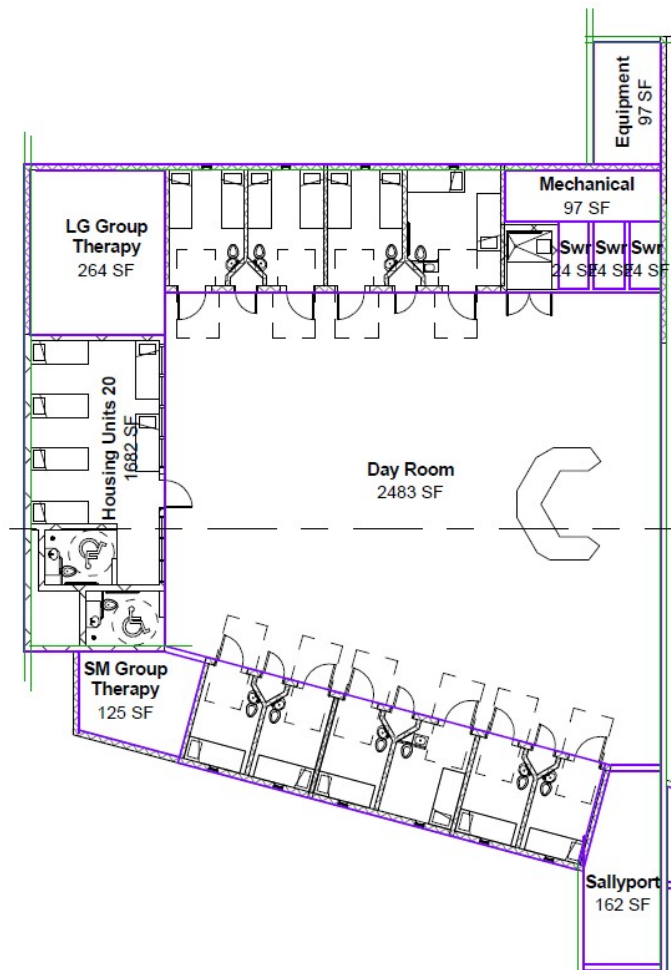
EL DORADO COUNTY REPLACEMENT PLACERVILLE JUVENILE HALL LIVING UNIT / STAFFING SCENARIO							
<i>The following Living Unit Staffing Scenario is based on Section 1031 of Title 15.</i>							
40 Beds							
Living Unit	30 Bed	10 Bed	20 Bed	20 Bed	20 Bed	10 Bed	10 Bed
Day Staff	3	1	2	2	2	1	1
Night Staff	1	1	1	1	1	1	1
Total Staff	4	2	3	3	3	2	2
	6		6		7		
<i>Excludes, supervision, central control, rovers, & administration staff</i>							

Based on this analysis, the most staff efficient configuration and capacity arrangement involves 30/10-bed living units or 20/20-bed living unit. As the Chart shows, a 40-bed Hall will need six staff, four on the day shift and two on the night shift to handle youth supervision responsibilities in the unit 24-hours a day. The key characteristics of this housing model would include the following:

**El Dorado County Replacement Placerville Juvenile Hall Facility
Key Characteristics of Recommended Juvenile Hall Housing Unit Configuration**

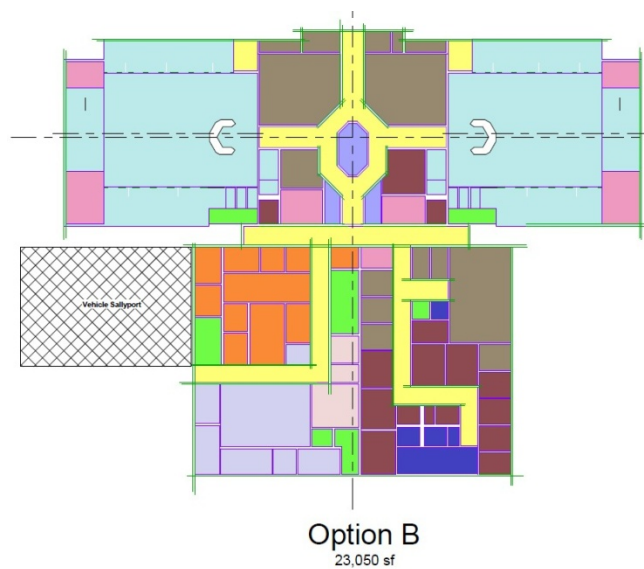
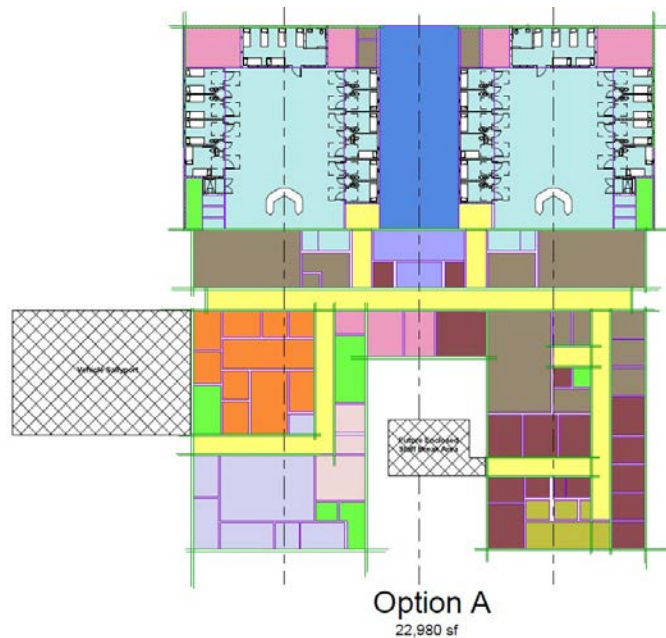
- Podular design.
- A simplified housing footprint that contains home-like features, i.e., colors, details, windows, doors, flooring, and materials.
- A living unit containing a single floor without tiers.
- Each living unit would contain single sleeping rooms to match the classification level and gender.
- Each sleeping and dayrooms would contain a maximum size required by standards.
- Each living unit would contain maximum natural light.
- Dayroom would look out onto adjacent spacious yard.
- Each dayroom would contain program / treatment rooms.
- Maximum observation of all areas of the living unit would occur, from any one point in the living unit.
- All new housing units would be accessible from sallyported security corridors.

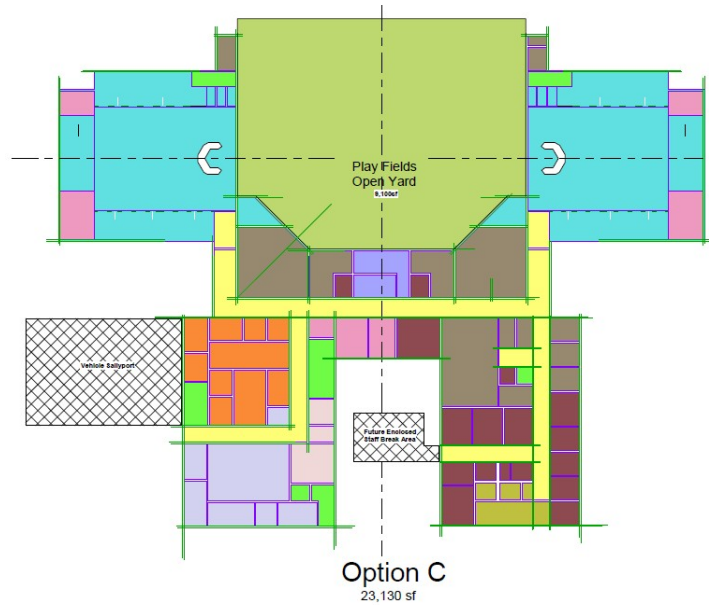
The model housing configuration layout and concept is highlighted in the following diagram. The diagram shows the proposed location of the sleeping rooms, dayroom space, classrooms, and outdoor screened courtyard. A medical treatment and pill call room are included as well as the location of proposed interview space, janitorial and other storage areas including the sallyport controlled entry into the unit.



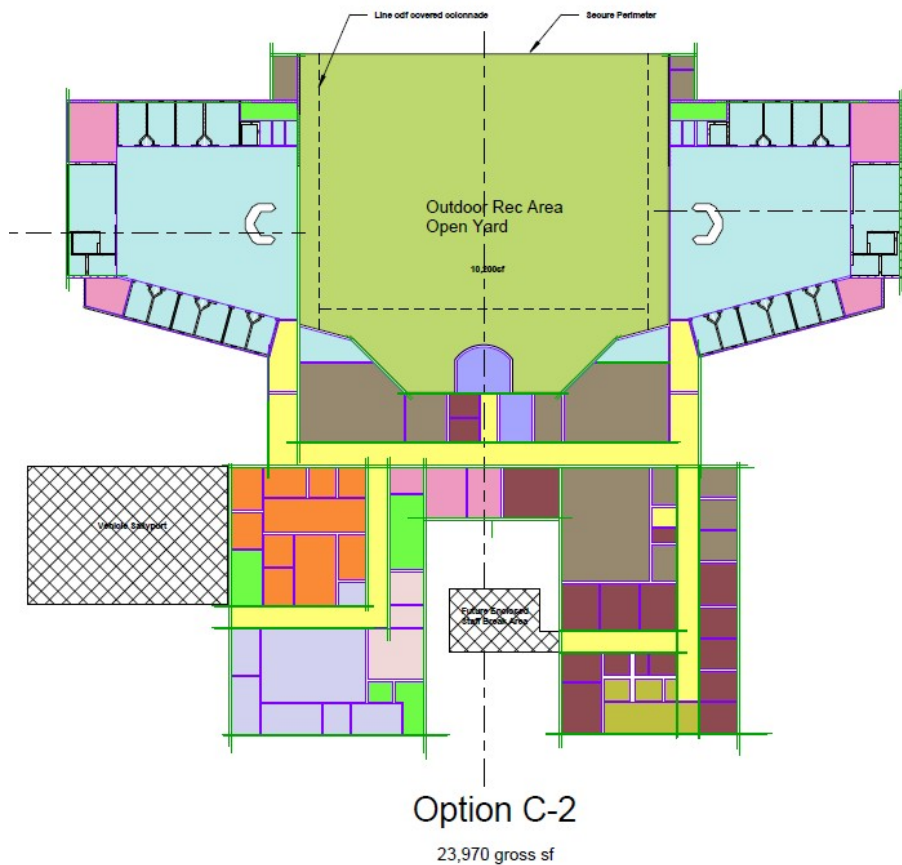
Juvenile Hall Site Utilization Housing and Infrastructure Development Concepts

In terms of how best to provide and locate the housing and infrastructure needed for a new replacement Juvenile Hall facility, the Probation Department and consultants reviewed past Juvenile Hall Needs Assessment Reports and facility master plan documents as well as several site utilization and development concepts. A total of four conceptual facility options with essential adjacent support services were considered. The options utilized the model 40-bed housing plan in a single-, double-occupancy sleeping room and dormitory arrangement. The Department examined the overall circulation patterns and ease of operation that was attributed to each individual facility development options shown below.





A hybrid referred to as concept C-2 is shown below is preferred by both the Probation Department and consultants because it represented an option that contained the best footprint, circulation pattern, housing and program support. A centralized corridor will link the two housing units together. Each living unit contains 20 beds in single, double and dormitory sleeping room arrangements responding to the youth classification needed for that living unit.



The following site development diagram also shows the general location and overall placement of the Hall. The proposed new Hall would be located adjacent the new Sheriff's Administration Center. This option also allows for a phased sequencing of the replacement facility so that the existing Placerville Juvenile Hall can continue to operate until staff and juveniles can be relocated into the newly constructed housing and support space. This development concept not only maximizes the cost efficiency of the design and site layout, but places the replacement Juvenile Hall in a stronger position to compete for BSCC construction funding because the plan incorporates a new standards housing unit design that the agency strongly promotes.



SB 81 Construction of Local Youthful Offender Rehabilitative Facilities

This Juvenile Needs Assessment Report was undertaken in response to the SB-81 Round 2 Local Youthful Offender Rehabilitative Facility Construction Funding Program requirements. The requirements call for counties to develop and submit a current Comprehensive Juvenile Needs Assessment Report if jurisdictions are requesting replacement and/or expansion of their existing Juvenile Hall detention facility. This Needs Assessment highlights juvenile crime trends, Juvenile Hall ADP trends, and major findings associated with the Facility Assessment and Evaluation Survey process undertaken as part of the County's process in developing a construction grant request.

The information collected and analyzed in the Juvenile Hall Needs Assessment Study has demonstrated a major need to replace the El Dorado County Placerville Juvenile Hall detention facility. In establishing the schedule of construction recommendations, the consultants are mindful that most counties, including El Dorado, do not have sufficient fiscal resources to build juvenile facilities without significant State financial assistance. It is important to understand that the construction recommendations reported here

can take from 3 – 5 years from the point of grant award to occupancy. The time-phased sequence also was based on the anticipated timing of the BSCC Juvenile Construction Grant Funding cycle contained in the recently enacted SB-81 Round 2 Local Youthful Offender Rehabilitative Facility Construction Funding Program.

On August 24, 2007, the Local Youthful Offender Rehabilitative Facility Construction Funding Program under Senate Bill 81 became law. Under the legislation, \$300 million in youthful offender facility construction funding through State lease revenue bonds administered by the BSCC was established. On November 14, 2013, the BSCC awarded funds to 13 counties for a total sum of \$220,798,545 with an un-awarded amount of \$79,201,455. In order to complete the legislation, BSCC has appointed a 13-member Executive Steering Committee composed of County Chief Probation Officers, non-profit community-based organizations, Youth Law Center, and BSCC Board members to develop a competitive Request for Proposals (RFP) process for determining construction funding awards for SB 81 Round 2.

The Committee's draft RFP was reviewed and approved by the BSCC Board on September 12, 2014. Under the provisions of the RFP, a total of 15 large urban counties (population of 700,000 plus) can compete for \$35 million in construction funding for the expansion, renovation or construction of local youthful offender rehabilitative facilities. The remaining \$44.2 million in SB-81 Round 2 funding is being set aside for medium and small county construction projects. ***The maximum amount a small county can apply for is \$9,600,000.***

Completed project proposals are due to BSCC no later than 5:00 PM on December 19, 2014. The construction facility funds awarded to counties will be administered by the State Public Works Board (SPWB) from the issuance of leased revenue bonds. This financing mechanism requires the SPWB to hold ownership interest of the constructed facilities subject to the bonds being sold and paid off (25 – 35 years). The SPWB will lease the constructed juvenile facilities to the California Department of Corrections and Rehabilitation (CDCR), which will in turn, sub-lease the juvenile facilities to the participating county for their use and operation during the period of bond indebtedness. Once the bonds are repaid, the facility ownership will then transfer back to the participating county.

Counties that receive construction funding are responsible for the (a) site acquisition, (b) CEQA environmental process, (c) design, (d) construction, (e) staffing, (f) operation, (g) ongoing maintenance and repair of the facility, and (h) any other terms and conditions in the CDCR / participating county agreement. Counties receiving construction funding have the obligation to complete the proposed construction project within the agreed upon timelines, building codes and standards, and established construction budget. Counties are also responsible to fully staff and operate the facility within 90 days after the completion of construction.

County construction projects must be substantially complete within three years after the participating county issues a Notice to Proceed beginning the construction process at the approved building site. It is currently anticipated that counties selected for funding through this RFP process will be issued a conditional Intent to Award letter by the BSCC at its April 2015 meeting. Counties awarded construction funding are not responsible for debt service or rent payments to the State. Small counties like El Dorado are, however, responsible for providing a minimum of 5% cash match for the construction grants. The cash match contribution is limited to County costs incurred for CEQA documents, architectural fees, construction management fees, state agency fees, audit, needs assessment, transition planning and additional building construction costs above the grant award.

The purpose of the SB-81 Round 2 funding program is to support the rehabilitation, programming and service needs of youthful offenders at the local community level. Counties may apply for and receive State funds to build new, or expand/renovate existing county facilities. Construction funding may also be used for free-standing buildings (i.e., not in or adjacent to existing county facilities) so long as the county will be the owner and the buildings are designed and constructed to comply with applicable fire and life safety and Title 24 Physical Plant Standards. Thus, for example, construction funding may be used for non-secure or non-residential facilities, subject to the approval of the SPWB, for the purpose of a broad array of rehabilitative or treatment programs providing these facilities comply with Title 15 regulations and

the county has and maintains administrative oversight should the county choose to contract operational and program services to private providers. Counties may not build for future capacity beyond the year 2019.

For new facility projects, counties must ensure that the construction plans include all necessary ancillary space to enable the proposed facility to comply with operational, fire/life safety, and physical plant standards contained in Titles 15 and 24 (e.g., dayrooms, education classrooms, dining, recreation, medical exam, visiting, attorney visitation, and mental health conferences) as directed by the BSCC. Ancillary space paid for, in whole or in part, with State funds and/or county matching funds must be reasonable and necessary for facility operations, including administrative support space and rehabilitative program space.

Utilizing the Needs Assessment Update Report, the following recommendations have been developed that respond to both housing and infrastructure needs for a new replacement Placerville Juvenile Hall. The recommendations are grouped in two separate time-phased scheduling sequences that reflect the current BSCC Juvenile Hall Construction SB-81 Round 2 funding process. ***As required, SB-81 Round 2 will only fund detention bed space needs through 2019. Long-term future bed space projections cannot be included in this funding source.***

A number of existing prevention, intervention, and intermediate sanctions programs are currently being implemented by the Probation Department. These programs have a positive effect of reducing the overall detention population. The elimination of these programs would invalidate the timing for implementation of the phased construction recommendations described below. It is recommended that these programmatic efforts continue to be supported by local justice agencies. Ongoing funding should be provided to ensure the availability of these services for “at risk” youth and pre- and post-dispositional youth who may be detained in the Hall.

Any changes in the operations of the Probation Department or local juvenile justice system could also affect the timing of the implementation of the construction recommendations. Before significant policy or budgetary decisions are made in the future which will impact essential services and booking / release practices at Juvenile Hall, consideration about the impact the proposed policy changes may have on Juvenile Hall capacities should be determined and evaluated.

Placerville Juvenile Hall Replacement Construction Recommendations

The following construction recommendations also take into consideration that the current Placerville Juvenile Hall must be replaced but remain occupied during the construction and disturbances to the operations must be minimized. They further recognize that the BSCC SB-81 Round 2 funding source requires that the construction be separated from other buildings by 5 to 15 feet. Also, at the time of this Needs Assessment, several thorough space programming sessions were conducted with the Department. The consultants utilized programmed and massing diagram square footages to determine the El Dorado County Replacement Juvenile Hall Project. Other design considerations that were used also included the following criteria:

- Construct the replacement Placerville Juvenile Hall on a new site.
- Utilize a podular design model for all living units.
- The facility will be designed as a full service, stand-alone detention facility.
- The facility will provide for direct supervision management of detained populations.
- All sleeping rooms shall be on one level, and consist of single, double and dormitory.
- State-of-the-art security technology will be utilized throughout the facility.
- A home-like environment with calming color schemes will be stressed.
- Program space will be integrated within each living unit.
- Classroom/program rooms will be integrated into each housing unit.
- Outdoor recreation space will be adjacent the living units.
- Facility’s footprint will allow for future expansion.

- Space will be designed to maximize staff efficiencies.
- The facility will be designed to maximize energy efficiencies.
- The facility will maximize security and safety features for the public, staff and minors.
- The structure and building systems will meet all physical plant codes and standards.

The recommendations are summarized in a matrix format below that lists the Statement of Probable Construction Costs identified for the proposed project. A detailed description of the scope of work and estimate of both construction and “loaded” project costs are included in the remainder of this section. The construction costs that are identified include factors for (a) escalation, (b) design contingency, and (c) contractor’s overhead, profit, and general conditions. Breakdowns for the cost per square foot are also shown. The identified “loaded” project costs include items involving the (a) construction contingency, (b) architectural and engineering consultant services, (c) building inspection and materials testing, (d) construction management, and (e) other miscellaneous fees / costs that will be required for the proposed construction project.

**El Dorado County Probation Department
Placerville Juvenile Hall Replacement Facility Construction Recommendations**

Recommendation	Scope of Work	Probable Construction Cost
Phase I: Short-term Programming and Juvenile Hall Construction (Within 1 – 3 Years)		
Board of State and Community Corrections (BSCC) SB 81 Round 2 Juvenile Hall Construction Funding		
Recommendation # 1	Construct a New Generation Placerville Juvenile Hall Facility – Validate program, design and construct a full-service, new generation, medium / maximum security, replacement Juvenile Hall containing a 40-bed, on a single level podular housing unit configuration, with support space and vehicle sallyport.	\$20,765,000
Recommendation # 2	Probation Department Juvenile Hall Replacement Transition Team – Establish a transition team with one full-time lead staff and one or two part-time persons to coordinate and facilitate the development of the new replacement Juvenile Hall project. The transition team would be responsible for developing all operational documents including, but not limited to, policy and procedures and post orders, staffing plan, and operational costs. The transition lead would be the key contact on all matters regarding the project. The transition team should explore and submit for all funding sources including, but not limited to: SB-81 Round 2, federal grants, bonds, etc.	\$480,000
Phase II: Long-term Programming and Probation Office Construction (Within 4 – 8 Years)		
Recommendation # 3	Demolish Existing Hall and Construct Remaining Administration and Essential Support Space – Demolish and haul away the existing 43 year old Juvenile Hall facility and consider construction of Probation Offices, now located in lease space.	To Be Determined

Scope of Work For Phase I: Short-term Programming and Hall Construction (Within 1 – 3 Years)

Recommendation #1: Construct a New Generation Placerville Juvenile Hall Facility

Program, design and construct a full-service, replacement new generation, medium / maximum security Placerville Juvenile Hall containing a 40-bed, single floor podular housing unit configuration, support space and vehicle sallyport. Construct 40-bed, single- and double-occupancy housing / living unit with adjacent essential support space including classrooms, dayroom, medical treatment / interview, storage room, outdoor courtyard/field, sallyport/corridors, administration and program support space. There will be two living units of direct-supervision each containing six (6) single and 4 double-occupancy sleeping rooms and one 6-person dormitory on one level. The following is a description of the living unit:

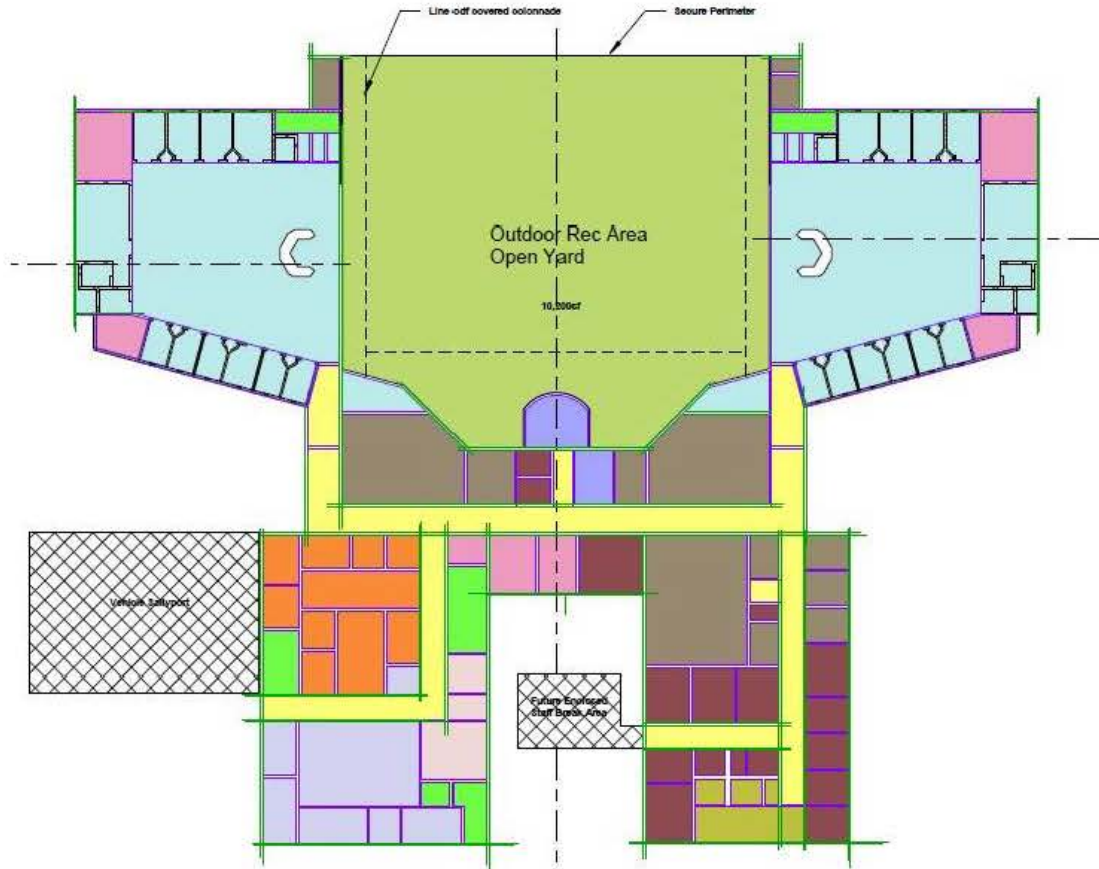
- *Sleeping Rooms:* The living unit will contain sleeping rooms capable of single- and double-bed and dormitory arrangements. The sleeping room shall not exceed 100 square feet with no dimension less than eight feet. Each sleeping room will contain one or two beds that measure 30" x 76". Each sleeping room will also contain a stainless steel combination plumbing fixture (toilet, sink and drinking fountain); and mirror and return air heating and cooling ducts. Each sleeping room must meet the State Fire Marshal requirements for fire sprinklers and smoke detectors and contain natural light.
- *Cost Effectiveness:* Consider steel or pre-cast modular sleeping room's wall partition systems.
- *Doors & Hardware:* Sleeping room doors will be of high security steel construction with appropriate hardware for durability.
- *Showers:* Each living unit will contain appropriate number of shower heads for 20 persons. A drying space and modesty screen will be provide, however not to limit staff ability to supervise this area.
- *Dayroom:* Estimated size of the dayroom shall not be less than 35 square foot per minor. The dayroom should be one level: to minimize on the construction costs for stairs and ramps. Three feet in front of the sleeping room doors shall not be counted as dayrooms space.
- *Other BSCC Requirements:* Each sleeping room will meet the BSCC requirements for lighting, temperature, and communication to staff.
- *Line of Sight:* The design of the living unit shall allow "direct line of sight" observation from any location in the living unit. Walls, platforms, and projections that impose on the line of sight observation will not be acceptable.
- *Acoustics:* The use of carpeting, acoustical ceiling and wall material shall be promoted to minimize the noise levels with the unit.
- *Classroom Space:* Two classrooms spaces shall be provided for 10-minors each. Classroom sizes shall meet BSCC Standards.
- *Living Support Space:* In addition to the above, each living unit shall contain: (1) medical treatment room; (2) group therapy; (3) staff toilet room; (4) staff station for one computer, control panel and locked storage; (5) janitor closet; (6) storage space and (7) direct access to outdoor recreation space.

- Exercise Yard: Each living unit shall have direct access to outdoor recreation space. The yard should be positioned to maintain sufficient distance from any public area where contraband can be thrown onto the yard. The yard shall contain hard and soft field surfaces. Any outdoor screened courtyard shall contain an unobstructed height of 15 feet.
- ADA Compliance: The appropriate number of sleeping rooms, showers shall meet ADA accessible standards. Attention to door pulls, reaches, heights, obstacles, and maneuvering space shall be observed.

The functional use areas that are needed to support the Juvenile Hall Replacement facility are as follows:

- Administration Area: includes but not limited to: offices, training room, staff lounge, locker rooms, staff restrooms, exercise room, conference room, file room, copy room, interview room, janitor closet, mail room, public lobby, public restrooms, and armory.
- Visiting/Public Area: includes but not limited to: contact visiting room (multipurpose room), non-contact visiting room, attorney visiting room, holding cells, lobby for visiting, and restroom for visiting, staff area for visiting, vending machine area, and line-up room.
- Central Control Room: includes, but not limited to: Central Control Room, staff toilet, electronic equipment room, and sallyport.
- Maintenance/Storage/Mechanical/Elect: includes but not limited to: HVAC equipment area, shop area, general maintenance storage, shop office, electrical room, emergency generator room, telephone/data room, trash storage area, general storage room and staff toilet.
- Food Service/Dining Area: includes but not limited to: kitchen, dry food storage, cold food storage, freezer, cart storage, pot wash area, scullery, food prep areas, dish-up area, cook's office, general storage, garbage area and receiving area.
- Laundry: includes but not limited to: washer/dryer area, folding table area, dirty clothes receiving, cart storage, dryer access area, and soap dispensing area.
- Intake Processing and Release: includes but not limited to: law enforcement pre-booking area, Hall receiving, staff station, photo/ID area, holding cells, boys and girls intake shower area, nurse's office, exam room, intake staff offices, public lobby area, intake corridor, release corridor, docile waiting area, interview rooms, property storage area, and valuable property room.
- Medical/Mental/Dental Health: includes but not limited to: medical offices, juvenile waiting area, medical storage, pharmacy, exam room, dirty storage, clean storage, triage area, counseling room, psychiatrist office, showers, and restrooms.
- Indoor/Outdoor Exercise: includes but not limited to: gymnasium, indoor recreations, outdoor field, restrooms, storage room, and equipment room.
- Circulation: includes but not limited to: general circulation, sallyports, and alcoves.
- Vehicle Sallyport: includes but not limited to: police vehicle arrestee transition in a secured area, vehicle/small bus parking, pre-booking, gun lockers, backpack/bike storage, sallyport.

The following diagram illustrates the limits of the Placerville Juvenile Hall construction work.



Option C-2
 23,970 gross sf

Building Space	Net Area
Administration	1829 SF
Central Control Room	336 SF
Circulation	2730 SF
Food Service	1386 SF
Housing/Dayrooms	8779 SF
Intake & Release	1333 SF
Laundry	411 SF
Maintenance/Misc.	730 SF
Medical & Mental Health	1187 SF
Program/Classrooms	3234 SF
Public	387 SF
Total Building Space	22342 SF
Vehicle Sallyport	2500 SF
Outdoor Rec Area	10,200SF

DESCRIPTION - OPTION C-2

SPACE ANALYSIS
 Option C-2 Program Model: 23,970 SF
 Original Space Program: 24,268 SF
 Delta: -298 SF

2 LIVING UNITS @ 20 BEDS EACH- SINGLE STORY
 1 Dorm @ 8
 4 Double @ 8
 8 Single @ 8
 Podular Design

CENTRALIZED YOUTH CORE SERVICES AREA
 CENTRALIZED YOUTH INTERIOR COURTYARD AND PLAYFIELD

DECENTRALIZED SEPERATE STAFF CORE AREAS
 Administration
 Intake, Kitchen, Laundry





① Site 2 -JF Option C-2
 1" = 160'-0"

Sheet No. **A203**
 Site Study Option C-2

El Dorado Co. Juvenile Facility - Program Studies/Cost Modeling
 10.13.14
 Owner



4640 Duckhorn Drive, Suite 300
 Sacramento, CA 95834
 TEL 916-575-8888
 FAX 916-575-8887



Recommendation #2: Establish a Probation Department Juvenile Hall Replacement Transition Team

Because of its importance to the construction project, the consultants recommend the Probation Department establish a transition team with one full-time lead person and one or two part-time persons to coordinate and facilitate the development of the new Placerville Juvenile Hall project. The transition team would be responsible for preparing all operational documents including, but not limited to, policy and procedures and post orders, staffing plans, and operation costs. The transition team leader would be the key contact on all matters regarding the project. The transition team should explore and submit for all funding sources including, but not limited to, SB-81 Round 2, federal grants, bonds, etc.

The BSCC urges counties to establish transition teams for their detention projects and allows the costs of these teams to be counted as in-kind match in their construction grant projects. When approaching the issue of Juvenile Hall transition, it is important to keep in mind that the process of transitioning to a new hall is more than simply a move from one facility to another. It involves a complex set of tasks which must be begin and completed long before the actual move.

At a minimum, four key tasks focusing on support services, programs, security systems, and administration should be completed during the transition process. The support services tasks would include all planning activities for the following functional areas and systems: (a) communications, (b) laundry, (c) food service, (d) health service, (e) mail service, (f) janitorial services, and (g) supplies / storerooms and maintenance. The program's tasks would include all planning activities for the following: (a) intake and classification systems, (b) court liaison, (c) social services and treatment services including religious, educational, and recreational services, and (d) release preparation programs. The security systems tasks would involve planning activities such as the internal and external movement of youth and Hall security systems and equipment. This would include areas concerning booking and release, contraband, escape / attempts, disturbances, transportation, visiting, fire safety, restraints, population counts and inspections. The administration task would involve all activities covering personnel recruitment and selection, records and filing, budgeting, and overall facility administration.

In addition, the transition team will also have to handle move logistics and orientation / training. The logistics activity would focus on all phases of the physical move of equipment, materials, personnel, and youth from existing facilities to the new ones. This activity will include establishing a timetable for the move based on the completion and acceptance of the new facility. Staff must identify the internal and external personnel and transportation resources for the move and identify roles of all the involved personnel. They also must develop, if necessary, written agreements for the participation of personnel from outside agencies. The orientation and training activity would include responsibility for orienting Hall personnel and the youth population to the new facility, its equipment, systems, services, and relevant policies and procedures.

A lead Transition Coordinator is the single most important individual in the transition process. The Transition Coordinator is responsible for establishing and overseeing the overall objectives and structure of the Hall's transition process. The Coordinator, for example, would define the staff roles and responsibilities for the transition work and decision-making process. The Coordinator would establish the general time parameters for the transition process including the meeting schedules for activities. The Coordinator would constantly monitor all transition process work to ensure that the assigned staff activities are implemented in an efficient and timely manner.

The establishment of this organizational transition structure should occur in the early planning and design phases of detention facilities. Problems during the transition process and occupation of the facility will be minimized if the staff is actively involved in the planning of the facility.

It is also important to keep in mind that staffing for the transition process will give the Department a work-oriented group that is specifically organized to accomplish specific objectives. For example, they will identify Hall / organizational needs and collect and analyze data that will help address unresolved problems. The transitional staff will develop operational scenarios, write policies and procedures, develop

recordkeeping systems, write position descriptions, write post orders, recommend budgets and identify training needs.

A key aspect of the transition staff work will involve the time consuming task of policy and procedure development. The policy and procedure development work must reflect organizational philosophy, constitutional and professional requirements, and operational realities that include staff and inmates, facility design technology, and funding. These policies and procedures are necessary to promote consistency, efficiency, and establish a basis for comprehensive staff training. These policy and procedure documents will provide the Department's defense in court actions. They will also assist in standards compliance. The development work will entail a complete review of Department and facility functions and activities, State statutes, local and State codes and regulations, Court orders, and other local juvenile justice issues. A sound policy and procedure, for example, will identify the key steps involved in carrying out the sequence of procedural requirements including the responsible individuals and functional units. They will indicate times and locations for completion of activities. They will identify the proper forms and modes of communication that must be followed and they will identify staff discretion that can be exercised. The policy and procedure development work is also the area where the Department can introduce new ideas and concepts. These are just a few of the activities and work the transition staff would be involved with

The transition team should be comprised of experienced probation staff that are dedicated to the new Juvenile Hall project as a primary responsibility. The project can take from 2-3 years to realize from its funding award. There are many steps and decisions that will need to be made along the way to guide the project to its successful conclusion. The proposed project will require at least one full-time transition team staff leader and one or two support staff. The support staff could be part-time, but one of them should have typing and computer skills. The transition team will have all project direction responsibilities and report to the Chief Probation Officer.

Transition Team Responsibilities

- Site assurance and lot split process to meet SB-81 Grant funding requirements
- Planning / Building Department and Board of Supervisors liaison
- Board of State and Community Corrections (BSCC) liaison and submittal control
- Core Team liaison and schedule control
- Oversight / liaison of other project consultants, i.e., food service, security, electronic security, medical, energy, computer, legal, trainers, etc.
- California Environmental Quality Act Requirements (CEQA Requirements) and SB-81 Round 2 Construction Funding Bond Process
- Participation / approvals of architectural programming process
- Architectural drawings review & approvals (schematic design, design development and construction documents)
- Preparation of the BSCC Operational Program Statement (at the end of this section)
- Participation in construction phases & progress meetings
- Participation in budget / cost control process
- Facilitate fixtures, furniture and equipment (FF&E) procurement
- Construction meetings liaison
- Development of Juvenile Hall Policy and Procedures and Post Orders
- Staffing Analysis and Operational staff training
- Punch list inspection, final inspection, shake-down and warranty administration

A key unresolved issue will be the need to prepare a staffing plan early in the conceptual process to be certain that staffing requirements "drive" the architectural program and any design work. This will ensure a staff efficient design and reduce operating expenses. In approaching the development of the staffing plan, the Detention Services Division should include (a) the number of staff required to fill post positions, (b) staff requirements during construction, (c) relief factors for each post position, (d) selection of new staff by post position, (e) new staff hiring and training schedules; (f) Title 24 required staffing ratios, and (g) program / operational requirements. **Cost Estimate: 1 FTE = \$100,000/YR, 2 PTE (.3) = 2 X \$100,000 X .3/YR = \$60,000; \$160,000 X 3 years = \$480,000.**

Scope of Work For Phase 2: Long-term Programming and Probation Office Construction (Within 4 - 8 Years)

Recommendation #3: Demolish Existing Placerville Hall and Construct Remaining probation Administration and Essential Support Space

Demolish and haul away the existing 43 year old Placerville Juvenile Hall facility and consider construction of Probation Offices, now located in lease space. Once the Hall operations have moved to new facilities, maintaining the vacant Hall for the 1st floor uses, would be very costly. The consultant team recommends that the Probation Department and Public Works Agency complete an assessment of the cost and benefits which could be achieved if the existing Probation Department Administration and Adult / Juvenile Field Supervision Units can be relocated into newly constructed County office space.

Placerville Juvenile Hall Construction & Infrastructure Cost Estimating Methodology

In order to provide a statement of probable costs associated with each recommendation, the consultants had to (a) theoretically develop a design and space concept for each recommendation prior to any formalized programming or design; and (b) determine a step by step order progression of the recommendations to promote a logical sequence of construction that would allow the existing Hall facility to stay on line. A detailed description of the scope of work and estimate of both construction and "loaded" project costs were also developed and are included in the remainder of this section. The construction costs that are identified include factors for (a) escalation, (b) design contingency, and (c) contractor's overhead, profit, and general conditions. Breakdowns for the cost per square foot are also shown. The identified "loaded" project costs include items involving the (a) construction contingency, (b) architectural and engineering consultant services, (c) building inspection and materials testing, (d) construction management, and (e) other miscellaneous fees / costs that will be required for the proposed construction project.

The consultants also looked at (1) available information for recently bid detention facilities, and (2) Vanir's Estimating Guide for Construction. The resulting estimated 3-page estimate are summarized under each construction recommendation and the costs are grouped into two categories covering construction related and project related costs. The construction related costs reflect costs that are submitted by the general contractor at bid time, and the project related costs are those non-general contractor related expenses paid by the owner. The factors that make up the "3-page estimate" in each category included the following items:

Juvenile Hall Construction Related Costs


- Monthly Escalation of .42% - Escalation of Construction Costs for State Funded Capital Outlay Projects (SAM Section 6818; BL10-15). For projects with an estimated contract award date after December 2011, the Total Current Costs for each project shall be escalated on a monthly basis starting from the date the construction estimate was last updated to the projected start and midpoint of construction at a rate of **0.42 percent**. This escalation represents a projected annual increase of approximately 5.0 percent and is intended to help offset anticipated longer-term CCCI increases. Counties must apply the most recently published CCCI when preparing budget packages, preliminary plans, working drawings, or any other required estimates for a given project. These costs shall represent the estimated hard (direct) costs at the time each estimate is prepared.
- Design contingency – Since there is a lack of design detail at this time, a factor is provided for unknown size, systems and space needs, based on the complexity of the space.

- Contractor's Overhead & Profit / General Conditions – A factor for the contractor's overhead and profit including General Conditions are also identified.

Juvenile Hall Construction Project Related Costs

- Construction Contingency of 5% - These funds are intended for change orders, either owner or contractor initiated. These funds may not be spent.
- Architect/Engineers Fees – This fee varies depending on the complexity and number of specialty consultants employed by the architect. For jail design type of work, in addition to typical engineering: (1) a security hardware consultant; (2) security electronics engineer; and (3) a food service consultant may be employed.
- Building Construction Management and Inspection – The costs include individuals or firms contracted for building inspection, materials testing, special inspections, construction management (CM), and other project management duties.
- Miscellaneous – This is a placeholder cost for building permit fees, duplication costs, special inspections, geotechnical, and other incidental costs.

The following estimate represent labor and materials, plus contractor overhead and project to construct the project today.

 Project: El Dorado County Juvenile Facility Title: Conceptual Cost Estimate, Option C-2 Date: October 24, 2014			
CSI	Description	Base Cost	Cost/sf
2	Existing Conditions	\$78,400	\$3.27
3	Concrete	\$407,490	\$17.00
4	Masonry	\$982,770	\$41.00
5	Metals	\$672,810	\$28.07
6	Wood, Plastics & Composites	\$153,408	\$6.40
7	Thermal & Moisture Protection	\$442,247	\$18.45
8	Openings	\$1,105,980	\$46.14
9	Finishes	\$711,909	\$29.70
10	Specialties	\$124,850	\$5.21
11	Equipment	\$313,663	\$13.09
12	Furnishings	\$17,978	\$0.75
13	Special Construction	\$0	\$0.00
14	Conveying Systems	\$0	\$0.00
21	Fire Suppression	\$161,798	\$6.75
22	Plumbing	\$994,755	\$41.50
23	HVAC	\$719,100	\$30.00
25	Integrated Automation	\$0	\$0.00
26	Electrical	\$1,003,475	\$41.86
27	Communications	\$491,385	\$20.50
28	Electronic Safety and Security	\$832,958	\$34.75
31	Earthwork	\$204,809	\$8.54
32	Exterior Improvements	\$669,691	\$27.94
33	Utilites	\$239,377	\$9.99
34	Transportation	\$0	\$0.00
	Subtotal	\$10,328,850	\$430.91
	General Contractor Job Overhead	7.50%	\$774,664
	General Contractor Markup	5.00%	\$555,176
	General Contractor Bond	2.50%	\$291,467
	Design Contingency	10.00%	\$1,195,016
	Market Factor	4.00%	\$525,807
	Construction Cost -- October 2014	\$13,670,980	\$570.34

The following 3-page estimate takes the estimate above and escalates to costs to reflect future bidding of the project. Since this is a design-bid delivery system, it also folds in the architect fees with the construction. Also a 5% construction contingency is calculated.

EL DORADO JUVENILE FACILITY

PROJECT COST SUMMARY

PROJECT: El Dorado County Juvenile Facility, Option C-2	CONCEPT ESTIMATE: SB 81 Project
LOCATION: Placerville, California	EST. / PROJ. CCCI: 5959/5959
CLIENT: El Dorado County Probation Department	DATE ESTIMATED: 10/24/2014
DESIGN BY:	PREPARED BY: Vanir CM
PROJECT MGR: Vanir CM	DOF PROJ. I.D. NO.:
PLAN DATE: Design / Build	CONST START DATE: May-16

DESCRIPTION

This project consists of the design and construction of a new approximately 23,970 square feet (sf), single story building approximately 3.8 acres of county owned land. The facility will provide housing, program, healthcare, custody, administration, support space, recreation yard, and vehicle sallyport. The new facility will include housing space of approximately 12,000 sf with 8 single, 4 double and 1 six person occupancy sleeping rooms with a common dayroom area containing tables and seating for dining.

ESTIMATE SUMMARY

Site Work (includes utilities)		\$1,763,804
New Construction		\$11,907,178
ESTIMATED TOTAL COSTS:		\$13,670,981
Adjust CCCI From 5959 to 5959		<u>\$0</u>
ESTIMATED TOTAL COSTS ON OCT 2014:		\$13,670,981
Escalation from estimate date to Start of Construction - May 15th 2016	19.00 Months @ .42%/month	\$1,090,944
Escalation to Midpoint -Dec 15th 2016	7.00 Months @ .42%/month	<u>\$401,927</u>
ESTIMATED TOTAL CONSTRUCTION COSTS		\$15,163,852
(INDIRECT COSTS)		
Architectural & Engineering Fee	7.5%	\$1,137,289
Other (D-B contingency)	2.5%	\$379,096
ESTIMATED TOTAL INDIRECT COSTS		<u>\$1,516,385</u>
ESTIMATED TOTAL DESIGN BUILD CONTRACT		<u>\$16,680,237</u>
Construction Contingency At:	5%	<u>\$834,012</u>
ESTIMATED TOTAL CONSTRUCTION COST		<u>\$17,514,249</u>

The second page identifies possible hard and soft costs associated with a project of this size and complexity. The third page of the 3-page estimate is not used.

**SUMMARY OF COSTS
BY PHASE**

PROJECT: El Dorado County Juvenile Facility, Option C-2
 LOCATION: Placerville, California
 BIS #:

CONCEPT ESTIMATE: SB 81 Project
 EST. / PROJ. CCCI: 24-Oct-14

Design / Build	CONSTRUCTION DURATION	14.0 MONTHS	
	ESTIMATED CONTRACT COST	\$16,880,237	\$16,880,237
	CONSTRUCTION CONTINGENCY	\$834,012	\$834,012
	TOTAL	<u>\$17,514,249</u>	<u>\$17,514,249</u>

CATEGORY	PERFORMANCE CRITERIA & CONCEPT DRAWINGS	CONSTRUCTION	TOTAL
	01	03	
ARCHITECTURAL AND ENGINEERING SERVICES			
A&E Design (Master Architect)	\$394,100	\$131,400	\$525,500
Construction Inspection		\$91,000	\$91,000
Advertising, Printing and Mailing	\$2,500		\$2,500
SUBTOTAL A&E SERVICES	\$396,600	\$222,400	\$619,000

OTHER PROJECT COSTS			
Special Consultants (CEQA)	\$52,100	\$9,190	\$61,290
Materials Testing		\$125,000	\$125,000
County Project Admin	\$123,220	\$436,890	\$560,110
Project/Construction Management	\$130,000	\$757,210	\$887,210
Site Purchase	\$555,000		\$555,000
Due Diligence	\$3,500		\$3,500
Agency Retained Item - FF & E		\$175,000	\$175,000
State Fee	\$150,000		\$150,000
Plan check (Title 24 Review)	\$40,000		\$40,000
Audit		\$30,000	\$30,000
Need Assessment	\$60,000		\$60,000
Transition Planning		\$90,000	\$90,000
SUBTOTAL OTHER PROJECT COSTS	\$1,113,820	\$1,623,290	\$2,737,110

TOTAL ESTIMATED PROJECT COST	\$1,510,000	\$19,380,000	\$20,870,000
LESS FUNDS TRANSFERRED			
LESS FUNDS AVAILABLE NOT TRANSFERRED			
CARRY OVER		\$1,510,000	
BALANCE OF FUNDS REQUIRED	\$1,510,000	\$20,870,000	\$20,870,000

The SB-81 Application Budget Summary Table (shown on the following page) summarizes the total construction and project cost for the replacement Juvenile Hall. Item 1 on the Budget Summary Table recognizes the maximum set aside of \$9.6 million and the difference of the total escalated construction costs, including construction contingency and design fees. Item 2 on the table is the cost allocation for design-build criteria or bridging documents for the DBE firm. Item 3 on the table is a place holder cost for CEQA. Item 4 on the table includes CM, inspection costs, materials testing, and advertising. Items 5- 9 are all soft or in-kind estimated costs that the County can use in meeting the required match. In this case the County needs 5% match and the actual cash contribution outweighs the need for any in-kind match. As a result, the in-kind match is not reported.

D. BUDGET SUMMARY (Report to Nearest \$1,000)

LINE ITEM	STATE FUNDS	CASH MATCH	IN-KIND MATCH	TOTAL
1. Construction (No moveable Equipment/Furnishings)	\$9,600,000	\$8,089,000	\$0	\$17,689,000
2. Architectural		\$526,000	\$0	\$526,000
3. CEQA		\$61,000	\$0	\$61,000
4. Construction Management		\$1,146,000	\$0	\$1,146,000
5. State Agency Fees		\$154,000	\$0	\$154,000
6. Audit of Grant			\$30,000	\$30,000
7. Site Acquisition (Cost or Current Fair Market Value)			\$555,000	\$555,000
8. Needs Assessment		\$60,000	\$0	\$60,000
9. County Administration			\$560,000	\$560,000
10. Transition Planning		\$90,000	\$0	\$90,000
TOTAL PROJECT COSTS	\$9,600,000	\$10,126,000	\$1,145,000	\$20,871,000
PERCENT OF TOTAL	46.0%	48.5%	5.5%	100.0%
STATE FUNDS + CASH MATCH + IN-KIND MATCH =				
TOTAL ELIGIBLE PROJECT COST				
\$20,871,000				

As the SB-81 funding application budget summary table shows, the County if successful in securing a competitive construction grant award from BSCC for the replacement of the outdated Placerville Juvenile Hall, the State would provide \$9,600,000 and the County would need an additional \$10,126,000 in cash match to proceed with the project. An additional \$1,145,000 in in-kind match would also need to be set aside and accounted for as part of the construction project. Total eligible project cost with State funds, cash and in-kind match would amount to \$20,871,000.