

1990 thru 2006

1990-94	2004	2005	2006	2006
Jail Court Order	Jail Population Exceeds 240	BOCC Approval of Contract for	Update to BOCC on Jail Study	BOCC Approval of CIP
Sept. 28, 1990 Complaint Filed	1 st report of the Jail population over	Jail Study	June 21, 2006	June 26, 2006
1992	240 bed rated capacity.	Feb 7, 2005 \$177,020	Presentation by Carter Goble/HOK	Board approved CIP that included design
Order of Consent issued requiring construction of	Aug 2, 2004 - A/E Selection Process	Little/HOK/Carter Goble	581 bed need by 2025	funding plan 3 phase design plan
new Jail.	for Planning and	Jail Projections,	Options presented	Phase 1 SD/DD
1994	Jail Expansion and Renovations	Programming and Master Planning	730 Beds \$95.3M	Phase 2 CD/Bidding
New Jail opens		waster ranning	580 Beds \$73.3M	Phase 3 Const. Admin

2006 thru 2010

2006 2007 2009 2010 2010

BOCC Approval of Design Contract

Nov 6, 2006

Board Approved Contract for SD/DD Phase \$1,540,908

Actual Expenses \$1,441,600.72

Jail Design Progress

Mar/Aug 2007

SD/DD Complete 280 new beds

Sep 2007

Design put On Hold due to financial conditions and decline in jail population.

Jail Population Exceeds 240

Nov 2009 – Jan 2010

County Analysis of State Prison Space in Monroe

80 inmates, \$4M cost

UCSO felt an update of bed needs was needed before decision on prison space

BOCC Approval of Study Update

Feb 15, 2010

Board approved contract amendment for Carter Goble \$25,900 Update to BOCC on Jail Study

Aug 11, 2010

Carter Goble Presentation

504 Bed Need (compared to 581 in 2006)

No Board Action

2010 thru 2020

2010

2011

2019

2020

BOCC Approval of **Design Contract** Amendment

October 18, 2010

Additional Services to revisit design \$350,000

Board direction to include 224/448 bed options, no 911 Center

BOCC Approvals

Feb 4, 2011

Board approval to *initiate the process* for financing Jail needs

March 7, 2011

Approved evaluation of Public Private Partnership for Public *Facilities*

BOCC Update of Jail Design March 7, 2011

Little/HOK Presentation to Board

5 phase plan

2011

Phase 1 – 280 new + 144 existing = 424 Phase 2 – 224 new + 424 existina = 648 Phase 3 – 448 new + 648

existing = 1096 *Phase 4/5 896 new + 952*

existing = 1848

Structural Review **Arp Engineering**

July 2, 2019

1/4" to 1" settlement rear walls of Admin., no imminent danger, poor soil compaction

\$500-700k solution

New UCSO Admin in planning stage

UCSO Master Plan

Jan 24, 2020

Master Plan to ensure proper siting of new UCSO Admin, based on 2007 data

2 Phase Jail Plan Phase 1 376/600 \$91.2M Phase 2 224 Beds \$34.8M

400/600 +\$14,899,265

500/600 +\$19,803,265

2022 thru 2025

2022 2024 2025 2025 2025 **UCSO Master Plan** Jail Funding in CIP Jail Funding Jail Funding Jail Funding **Cost Update** FY24 Adopted CIP 600 Feb 12, 2025 Board May 19, 2025 Board August 11, 2025 Board bed/600 Core for Retreat Meeting - Study Update Meeting Feb 4, 2022 advanced planning 400/80, 600/800 Presentation included Presentation 2 Phase Jail Plan Construction and Operations FY24 - \$2,365,000 Phase 1 376/600 \$93.7M options Cost Estimates: Phase 2 224 Beds \$37.6M March 3, 2025 Board Presentation included Construction Meeting 400/600 \$144M Cost Estimates: 500/600 \$168.5M 400/600, 500/600 400/600 \$108M options approved for **Operations**

study

500/600 \$121M

600/600 \$135M

2026 Bond Referendum Process



UC Funding Request –	Financing Amount	Estimated cumulative cost over the life of the bonds	Estimated Property Tax Rate Increase	Annual increase to taxpayer based on \$400,000 value of home
Jail -Legislative Requirements –		5 2 40/ T4		
for bond referendum language	Ф1 <i>5</i> 2 400 000	5.34% Interest	2.22./	фо 2 2 0
400 Bed + 600 Bed Core	\$152,400,000	\$237,914,688	2.33¢	\$93.20
500 Bed + 600 Bed Core	\$178,300,000	\$278,347,696	2.73¢	\$109.20
Jail -County Debt Model		5.00% Interest		
400 Bed + 600 Bed Core	\$152,400,000	\$232,410,000	2.25¢	\$90.00
500 Bed + 600 Bed Core	\$178,300,000	\$271,907,500	2.64¢	\$105.90

Financing amounts are escalated at 3% annually through the mid-point of construction (April 2029)

Total Estimated Operational + Staffing Costs

264 Bed (current): \$13,120,735

\$7,320,390 (staff) + \$5,800,345 (operating)

400 Bed: \$28,020,000

\$12,900,000 (staff) + \$15,120,000* (operating)

Increase from current = \$14,899,265

500 Bed: \$32,924,000

\$15,200,000 (staff) + \$17,724,000* (operating)

Increase from current = \$19,803,265

*based on current operational costs with no escalation







Short-Term Project Needs at Existing Jail

Currently Funded Projects = \$965,000

Project	Reason	Cost
HVAC Replacements – Phase 2	Lifecycle replacement	\$365,000 (funds allocated in FY25)
Door Control and Intercom Upgrade	Life cycle replacement, continuous system failures	\$600,000 (funds available in Block Renovation/Relocking Project)

Unfunded Future Projects = \$960,000

Project	Reason	Cost
Walk-in Cooler Replacement	Life cycle replacement, frequent repairs	\$175,000
Key Control System	Outdated, running Windows Vista, no parts or service contract options	\$125,000
Roof Retrofit	Life cycle replacement, numerous active leaks	\$85,000
Water/Flush Valve Replacement	Life cycle replacement, continual system failures	\$400,000
Cell Lock Replacements	Replace failed locks only, labor costs only	\$75,000
Sewer/Drain Replacements	Repair only upon failures	\$100,000

Total All Projects = \$1,925,000

Next Steps

- Provide staff direction on the bed count and core size for the new jail;
- Provide staff direction on the funding strategy for completing design and construction of the new jail; and
- To move forward with the Existing Jail Adaptive Reuse Study, authorize the County Manager to 1) negotiate and execute a contract agreement with Little Diversified Architectural Consulting substantially consistent with this agenda item, 2) exercise any renewal or extension term options set forth in the Agreement, and 3) terminate the Agreement if deemed in the best interest of the County, each in the County Manager's discretion.
- Scope of study includes the following at a cost of \$86,500:
 - High-level building assessment and code analysis of existing Jail and Old Administration building (architectural, structural, mechanical, etc.)
 - Evaluation of several options for adaptive reuse with operational and logistical impacts
 - Conceptual site planning as location and proximity to new Jail and SPRAC affects the feasibility of adaptive reuse options

