

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS  
ACTION AGENDA SUMMARY

DEPT: Chief Executive Office

BOARD AGENDA # B-10

Urgent

Routine

AGENDA DATE March 31, 2009

CEO Concurs with Recommendation YES  NO

4/5 Vote Required YES  NO

(Information Attached)

SUBJECT:

Approval to Acknowledge Award of \$18 million from the State of California Corrections Standards Authority for the Construction of a 60-Bed Juvenile Youth Treatment Facility; Approval of the Master Plan and Authorization to Proceed to Facility Planning and Design and Related Fiscal Actions

STAFF RECOMMENDATIONS:

1. Acknowledge the award for up to \$18 million from the State of California, Corrections Standards Authority and direct County staff to negotiate a contract with the State to build the Juvenile Youth Treatment Facility (YTF) with funds under the Department of Corrections 2007 Local Youthful Offender Rehabilitative Facility Construction Funding Program (SB81).
2. Authorize the release of Requests for Proposals (RFP's) for professional services such as Architect, Surveyor, Soils Engineer, Phase I Environmental and the required Property Appraisal.

(Continued on Page 2)

FISCAL IMPACT:

In June 2007, in anticipation of the possibility that legislative proposals would make State funding available to expand juvenile justice facilities, the Board of Supervisors authorized the use of professional services to update the Juvenile Justice Master Plan. Funding up to \$23,000 was approved at that time for this effort.

On August 24, 2007, the California Governor signed SB-81, which provides up to \$100 million in grants to counties through the Corrections Standards Authority for the design and construction of new or renovated county facilities for youthful offenders.

(Continued on Page 2)

BOARD ACTION AS FOLLOWS:

No. 2009-202

On motion of Supervisor Grover, Seconded by Supervisor Monteith  
and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Grover, Monteith, and Chairman DeMartini

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1)  Approved as recommended

2)  Denied

3)  Approved as amended

4)  Other:

MOTION:



ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

**STAFF RECOMMENDATIONS: (Continued)**

3. Approve the Juvenile Justice Facilities Master Plan created as collaboration between the Chief Executive Office, Probation Department, and consultant, Daniel C. Smith & Associates, Inc.
4. Direct the Auditor-Controller to increase appropriations and estimated revenue in the Juvenile Hall Commitment Facility Capital Project's budget by \$2,179,980, to fund the cost of the planning and design phase. Authorize the Auditor-Controller to increase appropriations by \$699,724 in the Youthful Offender Block Grant fund, and to transfer \$699,724 into the project budget from the Youthful Offender Block Grant for this phase of the project, as detailed in the attached Budget Journal form.
5. Authorize the Project Manager to negotiate and sign contracts, work authorizations, and purchase orders for professional services needed in this phase of the project on behalf of the Board as long as they are within the project budget. Staff will return to the Board for approval of the contract for the design work as well as the recommended contract with the State.

**FISCAL IMPACT: (Continued)**

On June 3, 2008, the Board of Supervisors accepted the updated Juvenile Justice Needs Assessment for Juvenile Detention Facilities, and authorized staff to develop an overall implementation strategy which included the development of a project management plan, funding options, and professional programming services for a Juvenile Commitment Facility.

On September 23, 2008 the Board approved a Contract with Daniel C. Smith and Associates to serve as the primary consultant during the programming phase. The Board also approved a project budget of up to \$244,744 using Justice Public Facilities Fees (PFF). The project at that time had been awarded \$275,000 in Justice PFF funds.

On December 16, 2008, the Board of Supervisors authorized staff to prepare and submit an application for funding under the Department of Corrections 2007 Local Youthful Offender Rehabilitative Facility Construction Funding Program (SB-81). SB-81 provides up to \$100 million in grants to counties through the Corrections Standards Authority for the design and construction of new or renovated county facilities for youthful offenders.

On January 27, 2009, a Board of Supervisor's Resolution was adopted for the Application to the State of California for the 2007 Local Youthful Offender Rehabilitative Facility Construction Funding Program for the Stanislaus County Juvenile Justice Center Expansion Project. At this time the Board identified at minimum the cash-match as \$1.2 million with a maximum cash match of \$3,599,650 to reflect all project costs that qualify for cash match. This resolution included site assurances for the property the facility was to be constructed on as required per SB 81.

In February 2009 the County was notified of conditional funding of \$18 million in grant funds for the construction of a new Juvenile Commitment Facility.

The next steps in this project will include issuing Requests for Proposals (RFP's) for professional services such as Architect, Surveyor, Soils Engineer, and Phase I Environmental review. Depending on the outcome of the Phase 1 A environmental review it may also include the commencement of the CEQA process, including contracts or purchase orders with a traffic engineer and acoustical engineer. It is estimated that the cost of this next phase will be approximately \$2.3 million. These costs will all apply toward the project cash match estimated at \$3,599,650.

In order to fund the next steps of the project the Probation Department and Chief Executive Office requested the use of \$1.45 million in 2003 Detention Public Facility Fee (PFF) funds. The PFF Detention fund was established to provide funds for growth in both adult and juvenile detention. The total portion of these funds available for juvenile detention growth is estimated at \$1.5 million.

The \$1.45 million in Detention PFF funds plus the estimated \$155,000 in Justice PFF funds remaining after the completion of the programming and an estimated funding of \$699,724 from the Youthful Offender Block Grant will be used to fund the cost of the next steps in planning and design for the new Juvenile Youth Treatment Facility.

The Youthful Offender Block Grant was created as part of SB-81 to provide reentry and rehabilitative services to minors returning from Juvenile Justice Detention Facilities and those minors who might otherwise been sent to the State Division of Juvenile Justice (DJJ) facilities. In the first year of this grant the County received \$278,000 in funding. In Fiscal Year 2008-2009 the County has received \$760,000 in additional funding. This funding for Stanislaus County is expected to reach \$1.0 million annually by Fiscal Year 2009-2010. The department, in anticipation that this funding can be used for rehabilitative programs in the new facility, has been very conservative in its use and as a result expects to have fund balance available for this project and a portion of the future operational costs of a Youth Treatment Facility.

Staff recommends the County continue to proceed with this project even though we are in unprecedented fiscally challenging times. We will be able to construct a new \$24 million 60-bed Commitment Facility with a County contribution estimated at \$6,000,000. Of this \$6,000,000, the County's cash match will be \$3,599,650 with the remaining match coming from the value of the land, transition planning and County Administration costs. The majority of the county match will be funded by dedicated public facility fees and Youthful Offender Block Grant funds.

## **DISCUSSION:**

### **Background**

On June 3, 2008, County staff presented to the Board of Supervisors a newly revised and completed Needs Assessment for Juvenile Detention Facilities prepared by TRG Consulting. After review, the Stanislaus County Board of Supervisors accepted the Needs Assessment and authorized staff to develop an overall implementation strategy which included the development of a project management plan, funding options, and professional programming services for a Juvenile Commitment Facility.

On September 23, 2008 the Board approved a Contract with Daniel C. Smith and Associates to serve as the primary consultant during the programming phase.

On December 16, 2008, the Board of Supervisors authorized staff to prepare and submit an application for funding under the Department of Corrections 2007 Local Youthful Offender Rehabilitative Facility Construction Funding Program (SB-81). On January 27, 2009 the Board adopted a Board of Supervisor Resolution for the Application to the State of California for the 2007 Local Youthful Offender Rehabilitative Facility Construction Funding Program for the Stanislaus County Juvenile Justice Center Expansion Project. This resolution included site assurances for the property the facility was to be constructed on as required per SB-81.

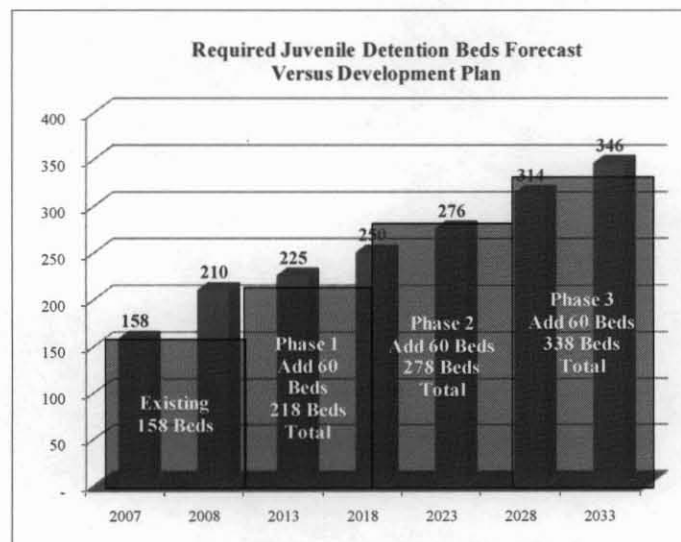
On February 18, 2009 a delegation from Stanislaus County attended the SB-81 Grant Proposal Presentations to the Executive Steering Committee of the Corrections Standards Authority in Sacramento California. This group included: Stanislaus County Supervisors Vito Chiesa, Jeff Grover and Dick Monteith, Chief Operations Officer/Assistant Executive Officer Patricia Hill Thomas, Superior Court Judge Linda A. McFadden, District Attorney Birgit Fladager, Modesto Police Chief Roy Wasden, Chief Probation Officer Jerry Powers, Oakdale Police Chief Marty West, Stanislaus County Sheriff's Captain Bill Duncun, Turlock Police Captain Rob Jackson, Behavioral Health and Recovery Services Director Denise Hunt, Assistant Chief Probation Officer Jill Silva, Deputy Executive Officer Nancy Bronstein, Capital Projects Project Manager Darrell Long, Juvenile Hall Superintendent Mike Hamasaki and CHP Commander Lenley Duncun.

In late February the County was notified that they had received a conditional award of \$18 million for the construction of a Juvenile Commitment Facility. The Press Release issued by the California Department of Corrections announcing the award stated the following:

"The Board's decisions today will help these counties improve the delivery of services at the local level. This is an important step in helping juvenile offenders maintain their bonds with family and community support networks," said California Department of Corrections and Rehabilitation (CDCR) Secretary and CSA Board Chair Matthew Cate. "We are pleased with the creativity shown in each of the six approved projects, and believe that this new model for youthful offender rehabilitation will increase public safety."

## Master Plan Program Summary

The Master Plan for the Juvenile Commitment Facility has now been completed and recommends the County construct 180 additional beds in three phases, which would be distributed among three new prototypical 60-bed housing modules. Each housing module would contain two 30-bed living units, which would share a common support area. These new beds, when added to the 158 beds that exist at the Juvenile Hall would result in a total system-wide bed capacity 338. The table below shows the projected detainee population by phase versus planned bed capacity.



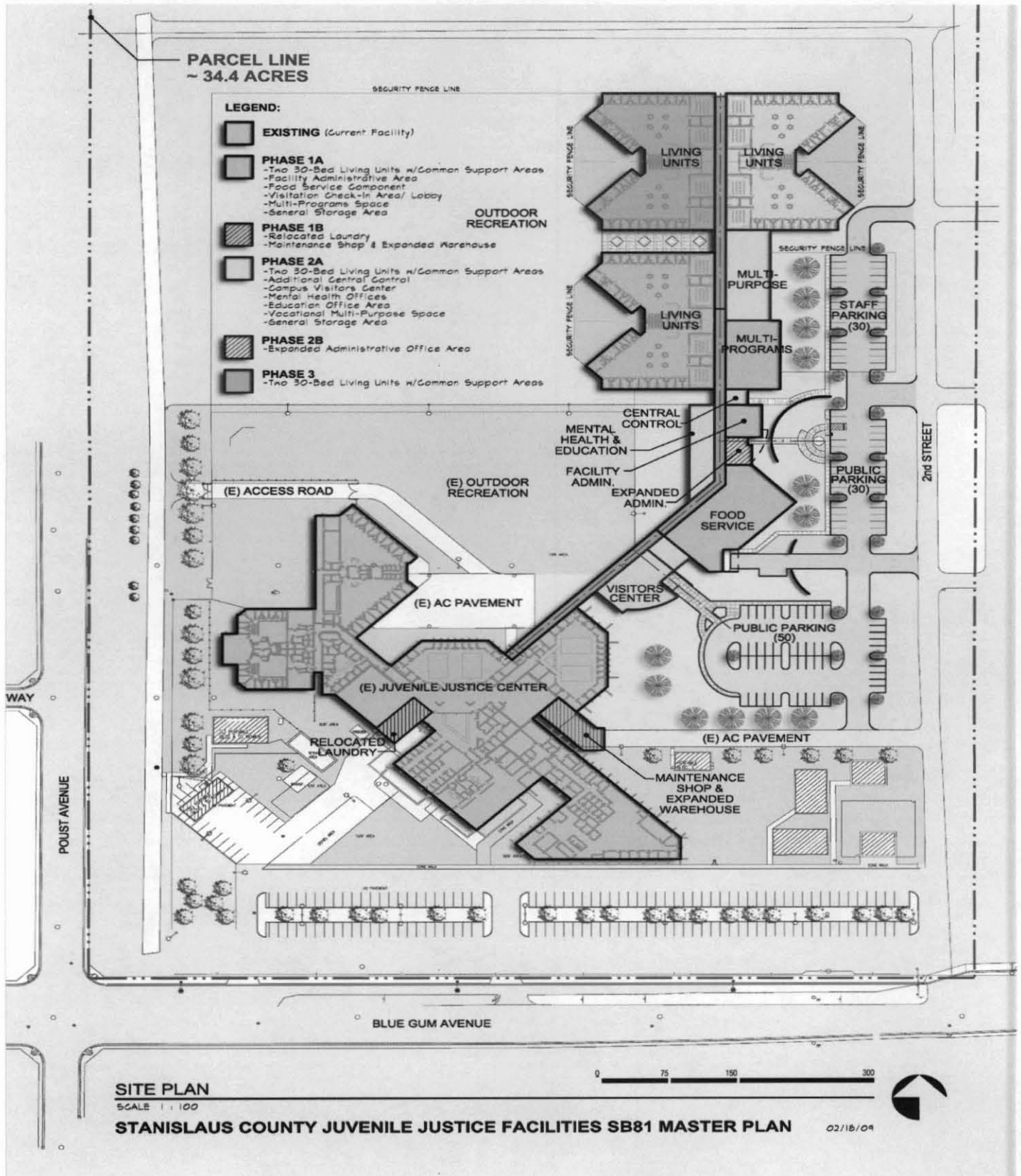
The plan recommends Stanislaus County construct 94,269 gross square feet of new juvenile detention housing, educational, and support facilities, developed in three phases over the next 25 years. It is recommended that this new development occur on the existing Juvenile Justice Center site, located 2215 Blue Gum Avenue, in Modesto. This planned increase in building space, when combined with the existing Juvenile Hall facilities that would be retained, would result in 157,703 gross square feet of juvenile detention related facilities, as shown in the table below.

Project Phase	Existing Juvenile Hall Inventory	Additional Gross Square Footage By Phase			
		Phase 1A	Phase 1B	Phase 2	Phase 3
Existing Building Space Inventory (Juvenile Hall Only)	63,434	63,434	63,434	63,434	63,434
Phase 1A/SB81 Facilities (New 60-Bed Housing Module; Support Facilities)		38,884	38,884	38,884	38,884
Phase 1B Facilities (New Maintenance Shop) <sup>1</sup>			1,176	1,176	1,176
Phase 2 Facilities (New 60-Bed Housing Module; Support Facilities)				33,429	33,429
Phase 3 Facilities (New 60-Bed Housing Module Only)					20,779
<b>Total System-wide Gross Square Footage</b>	<b>63,434</b>	<b>102,318</b>	<b>103,494</b>	<b>136,923</b>	<b>157,703</b>
Net Gross Square Footage Increase Over Existing		38,884	40,060	73,489	94,269
Net Percentage Increase Over Existing		61%	63%	116%	149%

The table below provides a detailed accounting of the major steps and building components associated with completing this master plan.

PROJECT PHASE PLAN ITEM DESCRIPTION	EXISTING 2008	IMPLEMENTATION TIMEFRAME				
		2013	2018	2023	2028	2033
At-Risk Population	75,818	81,325	90,351	99,588	113,308	124,802
Projected ADP	158	223	248	273	311	342
Planned Beds	158	218	278	278	338	338
Beds Per 1,000/AR Pop	2.08	2.68	3.08	2.79	2.98	2.71
<b>Phase 1A: Develop New Youth Treatment Facility (County/SB81-Funded)</b>						
Develop New 60-Bed Commitment Facility and Ancillary Support Areas						
Develop Kitchen and Culinary Vocational Program Facilities						
<b>Phase 1B: Re-Use/Renovation of Select Juvenile Hall Areas (County-Funded)</b>						
Renovate Existing Vacated Kitchen for New Laundry						
Construct New Building Maintenance Shop						
Backfill Space Vacated by Bldg. Maintenance and Laundry by Expanding Warehouse Area						
<b>Phase 2: Continued Facilities Expansion - Housing and Support Areas (County-Funded)</b>						
Develop Additional 60-Bed Housing Unit Module; Multi-Purpose Space						
Develop New Support Areas: Central Control, Visitor's Center, Office Areas						
<b>Phase 2b: SB81 Commitment Facility Rearrangement</b>						
Backfill Vacated Visitor's Lobby with Expanded Administration Area						
<b>Phase 3: Continued Facilities Expansion (County-Funded)</b>						
Develop Additional 60-Bed Housing Unit Module; Multi-Purpose Space						

The map on the next page provides a conceptual plan of the proposed new facilities. This map also demonstrates how these new structures will be interconnected to the existing Juvenile Justice Center and SB-81/Phase 1A facilities. As illustrated, the Phase 2 and 3 structures would be added onto the center circulation corridor developed under Phase 1A, which would link all new facilities to the existing Juvenile hall via a secure, fenced, and covered walkway. All development would continue in a logical progression within the northeast quadrant of the site, and vehicular, public, and service delivery access/egress to the facility would continue to be from the east via 2<sup>nd</sup> Street.



The table below provides a summary of the estimated total project costs of implementing this master plan, by phase and in terms of non-escalated year 2008 dollars, and costs escalated to midpoint of construction per phase, assuming an escalation factor of 2.0% per year.

Phase	2008 Dollars	Escalated To Const. Mid-Point
Phase 1 A	\$22,926,542	\$24,816,426
Phase 1 B	\$1,028,809	\$1,135,888
Subtotal - Phase 1	\$23,955,351	\$25,952,314
Phase 2	\$19,371,761	\$23,614,069
Phase 3	\$13,007,320	\$19,328,193
<b>TOTAL PROJECT COST</b>	<b>\$56,334,432</b>	<b>\$68,894,576</b>

### Phase I Detail

In Phase 1 A of the project the SB-81 Commitment Facility would be completed. This phase would entail the development of an entirely new Youth Treatment Facility (YTF) that would house only court-committed juveniles. The new facility would be developed at the existing Juvenile Justice Center site on county-owned vacant land that would be leased to the state for the next 30 years. At the end of that period, the State would transfer control of the facilities and designated land to the County. As a result the County needs to conduct a formal site appraisal. Since the facility would be constructed on a site which has been previously developed, the existing site infrastructure (water, power, sewer, roads, and parking) utilities network can be easily accessed and/or expanded to serve the new stand-alone YTF, thereby reducing site development cost.

The YTF would operate largely on a self-contained basis within its own secure fenced perimeter, with the exception of staff and public parking areas. The 60-bed treatment facility would be comprised of: a) two 30-bed living units, that would share a recreation yard and common support areas; b) a kitchen sized to serve the proposed new Youth Treatment Facility, the existing Juvenile Hall, and a culinary arts program c) multi-purpose space; and, d) several Youth Treatment Facility-dedicated support components, which include: an administrative area; visitor processing area, general storage areas, a service delivery loading dock, and dedicated public and staff parking areas.

The scope of work for Phase 1 A will depend on the actual design work to be completed in the next phase and the subsequent construction cost estimate. In order to maximize the use of the \$18 million in SB-81 funds the Visitors Center will be included as alternate in the RFP for design, and would only be built if allocated funds allow its inclusion.

The existing Juvenile Hall would support the Youth Treatment Facility by providing the following functions and services: juvenile admissions/release/property storage; central control, medical services; laundry, main warehouse, and building maintenance. The



existing Juvenile Hall would remain physically separate and confined within its own security perimeter, as would the Youth Treatment Facility.

The table below provides a synopsis of how each functional component would be distributed among the existing and planned facilities in Phase 1 A.

Program Code and Description	OPERATIONAL MODE AND LOCATION			
	Centralized; Remain Located In Existing Juvenile Hall	Centralized; Locate In New SB81/ Phase 1 Facilities	Centralized in Existing Juvenile Hall with Ancillary Space in SB 81/Ph. 1 Facility	Decentralized Among Existing Juvenile Hall and New SB81 Facilities
1.0 Living Units				■
2.0 Administration				■
3.0 Admissions/Releases	■			■
4.0 Central Control				■
5.1 Medical Services	■			
5.2 Mental Health Services			■	
6.0 Food Service		■		
7.0 Laundry	■			
8.0 Visitation				■
9.1 Programs - Education Administration			■	
9.1 Programs - Education Classrooms			■	
9.2 Programs - Vocational/Living Skills				■
9.3 Programs - Religious Programs			■	
9.4 Programs - Recreational			■	
9.5 Programs - Counseling			■	
10.0 Maintenance	■			
11.0 Warehouse/Supplies			■	

Preliminary estimates for operational and staffing cost for the new 60-bed Youth Treatment Facility are approximately \$1.8 million over the 2008-2009 budget however, this number does not include step increases or cost of living increases or other inflationary factors. Based on the census in Juvenile Hall, staff could initially be shifted along with the juveniles resulting in the Department not incurring the full estimated operational costs upon the opening of the new facility in Fall 2012. Going forward population increases will determine the incremental cost of staffing the Juvenile Hall beds left vacant after the opening of the YTF. These costs may be partially offset by YOFG funds but may require some General Fund contribution.

### Next Steps

There are several milestones in the completion of the Youth Treatment Facility. The first is the preparation of scope and cost documentation and completion of the Project Delivery and Construction Agreement. County staff will then work with the Corrections Standards Authority to complete the planning phases, in compliance with applicable

codes and regulations. This process will include pre-design consultation and a complete public review of all plans. The State Public Works Board will then be responsible for administering the lease revenue financing for SB-81 Local Youthful Offender Rehabilitative Construction Program, which includes reviewing the project scope and cost, recommending projects to the Pooled Money Investment Board for interim financing and recommending the projects for bond financing. It is expected that the County will receive a notice to proceed in January 2011 and start construction as soon as the notice to proceed is received. Construction is expected to be completed by August 2012 and occupancy is scheduled for Fall 2012. All timeframes are approximate and will vary based upon the circumstances of each county's unique project.

Each incremental phase of the project will be returned to the Board of Supervisors for consideration prior to moving forward to the next step.

**POLICY ISSUES:**

Approval of this action supports the Board's priority of *A safe community* and the *Efficient delivery of public services*.

**STAFFING IMPACT:**

Chief Executive Office Staff and Construction Management Staff working in collaboration with the Probation Department will be dedicated to the successful completion of this project. There is no additional staffing impact at this time. In the future agenda items a Probation Department transitional team may be considered to support this effort as the project progresses.

## County of Stanislaus: Auditor-Controller Legal Budget Journal

Database  
Set of Books

FMSDBPRD.CO.STANISLAUS.CA.US.PROD  
County of Stanislaus

<b>Balance Type</b>	<b>Budget</b>	
<b>Category</b>	* List - Text	<b>Budget - Upload</b>
<b>Source</b>	* List - Text	
<b>Currency</b>	* List - Text	<b>USD</b>
<b>Budget Name</b>	List - Text	<b>LEGAL BUDGET</b>
<b>Batch Name</b>	Text	
<b>Journal Name</b>	Text	<b>CEO NB 3-31-08</b>
<b>Journal Description</b>	Text	<b>Increase Juvenile Hall Commitment Facility Budget</b>
<b>Journal Reference</b>	Text	
<b>Organization</b>	List - Text	<b>Stanislaus Budget Org</b>

Upl	Fund	Org	Acc't	GL Proj	Loc	Misc	Other	Debit		Credit		Period	Line Description
								incr appropriations decr est revenue	decr appropriations incr est revenue	decr appropriations incr est revenue	decr appropriations incr est revenue		
4	7	5	7	6	6	5		(format > number > general)		MM-YY	Text		
	1698	0026407	85850	0000000	000000	000000	00000	699,724				MAR-09	Trsfer Funds from YOBG Fund Balance
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	2049	0061126	63000	0000000	000000	000000	00000	3,750				MAR-09	Professional and Spec ser
	2049	0061126	63120	0000000	000000	000000	00000	27,500				MAR-09	Needs Assessment
	2049	0061126	63256	0000000	000000	000000	00000	4,000				MAR-09	Contracts - consultants
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	2049	0061126	63640	0000000	000000	000000	00000	15,000				MAR-09	Legal Fees
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	2049	0061126	74090	0000000	000000	000000	00000	400				MAR-09	Quick Copy

**Totals:** 2,879,704 2,179,980

**Explanation:** To increase appropriations in PROB Youth Offender Block Grant

To increase appropriations and revenue for Juvenile Hall Commitment Facility

<b>Requesting Department</b>	<b>CEO</b>	<b>Data Entry</b>	<b>Auditors Office Only</b>
Signature	<i>Patricia Johnson</i> Signature	Keyed by	<i>[Signature]</i> Approved By
Date	3/27/09 Date	Date	3/27/09 Date

**CORRECTIONS STANDARDS AUTHORITY**

600 Bercut Drive  
Sacramento, CA 95811  
916-445-5073  
www.csa.ca.gov



CHIEF EXECUTIVE OFFICE

2009 MAR 26 P 3: 29

March 24, 2009

Jerry Powers, Chief Probation Officer  
Stanislaus County Probation Department  
2215 Blue Gum Avenue  
Modesto, CA 95358

**Subject: Corrections Standards Authority  
Intent to Award Conditional Funding  
SB 81 Local Youthful Offender Rehabilitative Facilities  
Construction Financing Program  
Proposal ID # J14-09  
Amount of Conditional Award: \$18,000,000**

Dear Chief Powers:

Congratulations on your county receiving a conditional award in an amount up to \$18,000,000 made by the Corrections Standards Authority (CSA) Board at its meeting on March 19, 2009. This funding is from the 2007 Local Youthful Offender Rehabilitative Facility Construction Financing Program (as authorized by certain provisions of Senate Bill (SB) 81, Chapter 175, Statutes of 2007 signed into law on August 24, 2007).

The funding awards made by the CSA Board are in the form of an Intent to Award conditional funding. As such, each selected county has been conditionally approved for funding and is now in the position to complete the necessary approval process as outlined in the Request for Proposals (RFP) issued July 15, 2008.

CSA staff will begin working with those counties to assist them in moving forward through the approval process. This process will include, but is not limited to, approval of each county's project by the CSA, California Department of Corrections and Rehabilitation (CDCR) and the State Public Works Board (SPWB) at various stages throughout planning and construction. Each county that receives a conditional funding award will be required to enter into the various state/county agreements as outlined in the RFP. This RFP section, as well as the Requirements After Notification of Intent to Award, and the SPWB/CSA Process and Requirements sections of the RFP can be found on the CSA website through the following link beginning on page 22:

[http://www.cdcr.ca.gov/Divisions Boards/CSA/CFC/Docs/Final Juvenile RFP to the field 7 15 08.pdf](http://www.cdcr.ca.gov/Divisions%20Boards/CSA/CFC/Docs/Final%20Juvenile%20RFP%20to%20the%20field%207%2015%2008.pdf)

**Local Juvenile Facility Site Assurance.** As stated in the RFP, the county must possess a suitable project site (fee simple land title or comparable long term possession) and provide assurance of the site by a Board of Supervisors' resolution at the time the proposal was submitted, or not later than 90 days following the date of notification of the Intent to Award conditional funding (receipt of this letter). This means that any land purchase options must be exercised (and escrow closed) by the end of that 90-day timeframe. In addition, county land subject to this project must be approved by the SPWB. Failure to provide adequate site assurance within the 90-day timeframe could result in suspension of the conditional funding award, pending review by the CSA Board. CSA staff will be in contact with your county if you have not yet submitted adequate site assurance.

**SPWB Approval, Timing and Nature of Local Match Requirements and Expending State Loan Funds.** The SPWB is responsible for the approval and oversight of local youthful offender rehabilitative facility construction projects financed through the SB 81 lease-revenue bond program. The SPWB must approve the proposed project scope, cost and schedule, as well as authorize and approve the Project Delivery and Construction Agreement (to be provided by CDCR at a later date). In order to receive these approvals the county must demonstrate, to the state's satisfaction, that local matching requirements will be available as necessary for the timely completion of the project. A precise description of matching fund sources will be required for review and approval by the SPWB in order to ensure they are compatible with state lease-revenue bonds. If the proposed local match is to be through debt financing, the SPWB will determine whether the debt must be subordinate to the state lease-revenue bonds. The state will also conduct an independent real estate due diligence review of the county's proposed juvenile facility site. More information about this process will be forthcoming. The CSA will serve as a liaison between SPWB and the county to relay any concerns or requests for additional information about the project, its site, the source of local match funds, or other requirements for state lease-revenue financing. Counties are cautioned not to expend any funds for eligible project costs with the intention of being reimbursed with state funds until the county's project has been approved and authorized by the SPWB.

**Assignments of County Construction Administrator, Contact Person and Financial Officer.** As stated in the county's SB 81 proposal and in the Board of Supervisors' resolution submitted to the CSA for this project, the following persons are identified to act on the county's behalf on the day-to-day management of this project: **County Construction Administrator, Patricia Hill Thomas, Chief Operating Officer; County Contact Person, Darrell Long,**


Jerry Powers, Chief Probation Officer  
Page 3

**Construction Manager; and Project Financial Officer, Larry Haugh, Auditor-Controller.**

Therefore, CSA staff will correspond directly with those staff empowered to act on the county's behalf. Please note that CSA staff can take no action if contacted by county consultants or county contractors.

Congratulations, again, on receiving a conditional funding award to help improve your local youthful offender rehabilitative facility needs. CSA staff is available throughout this process for each county's technical assistance needs. If you have any questions or need more information, please feel free to contact the CSA Field Representative staff (916-445-5073) or me.

Sincerely,



Robert J. Takeshta, Deputy Director  
County Facilities Construction Division  
(916) 322-8346; [bob.takeshta@cdcr.ca.gov](mailto:bob.takeshta@cdcr.ca.gov)

cc: Kurt O. Wilson, Executive Director  
Richard W. Robinson, County Administrative Officer  
Jim DeMartini, Chairman, Board of Supervisors  
Darrell Long, Designated County Contact Person  
Patricia Hill Thomas, Designated County Construction Administrator  
Larry Haugh, Designated Project Financial Officer



**STANISLAUS COUNTY, CALIFORNIA  
JUVENILE JUSTICE FACILITIES MASTER PLAN**

March 20, 2009

DSA, Inc.  
*with subcontractor*  
LIONAKIS

DSA, Inc.  
364 Devonshire, Blvd.  
San Carlos, CA 94070

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## **TABLE OF CONTENTS**

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**Acknowledgments** .....a

**Executive Summary** .....ES.1

**Section One – Project Introduction and Existing Conditions**

Section Overview ..... 1.1

Project Objective..... 1.1

Project Background..... 1.1

Project Scope and Methodology ..... 1.2

Project Constraints ..... 1.5

General Facility Description and Purpose ..... 1.5

Physical Plant..... 1.6

    Juvenile Hall Building Components, Square Footages and Bed Capacities..... 1.7

    General Building Evaluation ..... 1.8

Existing Staffing Levels..... 1.9

Operational Costs..... 1.10

**Section Two – Service Demand and Required Beds**

Section Overview ..... 2.1

Data Sources ..... 2.1

Juvenile Bed Projections Methodology ..... 2.1

Historical Juvenile Detention Service Demand and Trends: 2000-07 ..... 2.3

    Overview ..... 2.3

    Terminology..... 2.4

    Admission Trends ..... 2.4

    Total Detention Day, Average Daily Population, and Average Length of Stay Trends..... 2.4

    Pre-Disposition Versus Post-Disposition Status of Detained Juveniles ..... 2.5

Juvenile Detention Service Demand Projections and Required Beds..... 2.6

    Admissions Projections ..... 2.6

    Total Detention Day Projections..... 2.7

    Projected Average Daily Population..... 2.7

    Projected Required Beds ..... 2.9

    Required Beds Versus Development Plan ..... 2.10

**Section Three– Phase 1A/SB81 Facilities Program and Plan**

Section Overview..... 3.1

SB81 Project Constraints and Impacts to Master Plan ..... 3.1

SB81/Phase 1 Project Overview ..... 3.1

Building Space Program..... 3.3

Functional/Operational Program..... 3.3

Parking Requirements..... 3.10

Staffing Plan Synopsis ..... 3.10

Facilities Development Capital Cost Estimate; State Funding and County Match Amounts .....3.11

Operational Cost Estimate .....3.11

**Section Four – Long Term Facilities Program and Plan**

Section Four Overview ..... 4.1  
Long-Term Plan Synopsis ..... 4.1  
Long-Term Building Space Program ..... 4.1  
Functional/Operational Program ..... 4.3  
Parking Requirements ..... 4.9  
Staffing Plan Synopsis ..... 4.9  
Rough Order of Magnitude Capital Cost Estimate ..... 4.10  
Operational Cost Estimate Summary ..... 4.10

**Section Five – Implementation Plan**

Section Five Overview ..... 5.1  
Total Building Space Requirements Summary ..... 5.2  
Plan Implementation Phasing..... 5.1  
Conceptual Capital Cost Estimate..... 5.2  
    Overview ..... 5.2  
    Methodology ..... 5.2  
    Rough Order of Magnitude Capital Construction Cost Summary ..... 5.3  
Staffing Plan..... 5.3  
    Overview ..... 5.3  
    Relief Factor Analysis..... 5.5  
    Staffing Plan Summary ..... 5.6  
Comprehensive Operational Cost Estimate ..... 5.6  
    Overview ..... 5.7  
    Forecast Methodology ..... 5.7  
    Operational Cost Estimate ..... 5.7

**Appendices**

Appendix A – Detailed Historical and Projected Service Demand Data .....A.1  
Appendix B – Phase 1A/SB81 Building Space Program.....B.1  
Appendix C – Long-Term Building Space Program.....C.1  
Appendix D – Detailed Parking Requirements.....D.1  
Appendix E – Detailed Functional Program.....E.1  
Appendix F – Detailed Staffing Plan ..... F.1  
Appendix G – Detailed Implementation Plan.....G.1  
Appendix H – Detailed Operational Cost Estimate .....H.1

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## **ACKNOWLEDGEMENTS**

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Our Project Team greatly appreciates the invaluable assistance that it has received from a considerable number of key county personnel during the development this *Juvenile Justice Facilities Master Plan*. Although this listing is not intended to be all-inclusive, we are nonetheless express our gratitude to all those who contributed to the success of this project.

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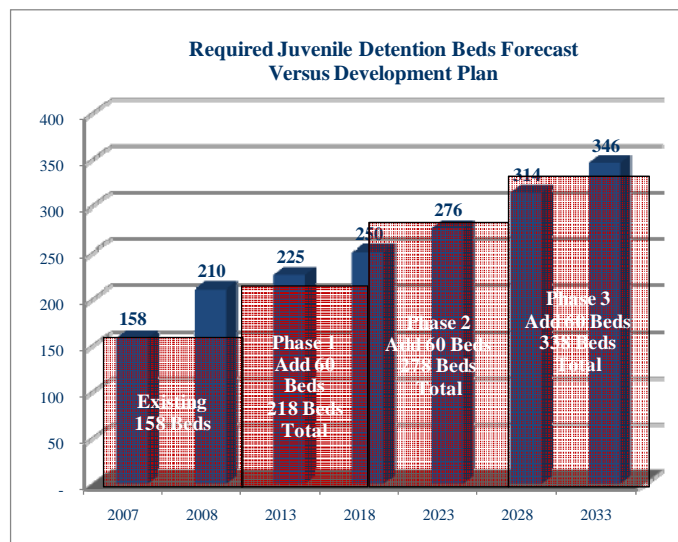
## **EXECUTIVE SUMMARY**

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**Project Goals:** The overall project intent of the Probation Department is to: a) establish a Youth Treatment Facility (YTF) to house and rehabilitate court-committed juveniles, for which there are currently no dedicated facilities; b) to successfully secure State funding (available through Senate Bill 81) to fund the first phase of the YTF’s construction; and, c) to establish a plan to solve the County’s near and long-term juvenile detention bed needs through year 2033.

**Bed Requirements:** In all, the County would construct 180 additional beds in three phases, which would be distributed among three new prototypical 60-bed housing modules. Each housing module would contain two, 30-bed living units, which would share a common support area. These new beds, when added to the 158 beds that exist at the Juvenile Hall would result in a total system-wide bed capacity 338, per Exhibit A.

*Exhibit A: Projected Detained Juvenile Population Versus Planned Bed Capacity.*



**Building Space Requirements:** To accomplish the goals stated above and provide the required juvenile housing and support requirements, Stanislaus County would have to construct 94,269 gross square feet of new juvenile detention housing, educational, and support facilities, that could logically be developed in three phases over the next 25 years. This new development is recommended to occur on the existing Juvenile Justice Center site, located 2215 Blue Gum Avenue, in Modesto. This planned increase in building space, when combined with the existing Juvenile Hall facilities that would be retained, would result in 157,703 gross square feet of juvenile detention related facilities, as shown in Exhibit B.

*Exhibit B: Building Space Requirements Summary*

Project Phase	Existing Juvenile Hall Inventory	Additional Gross Square Footage By Phase			
		Phase 1A	Phase 1B	Phase 2	Phase 3
Existing Building Space Inventory (Juvenile Hall Only)	63,434	63,434	63,434	63,434	63,434
Phase 1A/SB81 Facilities (New 60-Bed Housing Module; Support Facilities)		38,884	38,884	38,884	38,884
Phase 1B Facilities (New Maintenance Shop) <sup>1</sup>			1,176	1,176	1,176
Phase 2 Facilities (New 60-Bed Housing Module; Support Facilities)				33,429	33,429
Phase 3 Facilities (New 60-Bed Housing Module Only)					20,779
<b>Total System-wide Gross Square Footage</b>	<b>63,434</b>	<b>102,318</b>	<b>103,494</b>	<b>136,923</b>	<b>157,703</b>
Net Gross Square Footage Increase Over Existing		38,884	40,060	73,489	94,269
Net Percentage Increase Over Existing		61%	63%	116%	149%

**Implementation Plan:** Exhibit C provides a detailed accounting of the major steps and building components associated with completing this master plan.

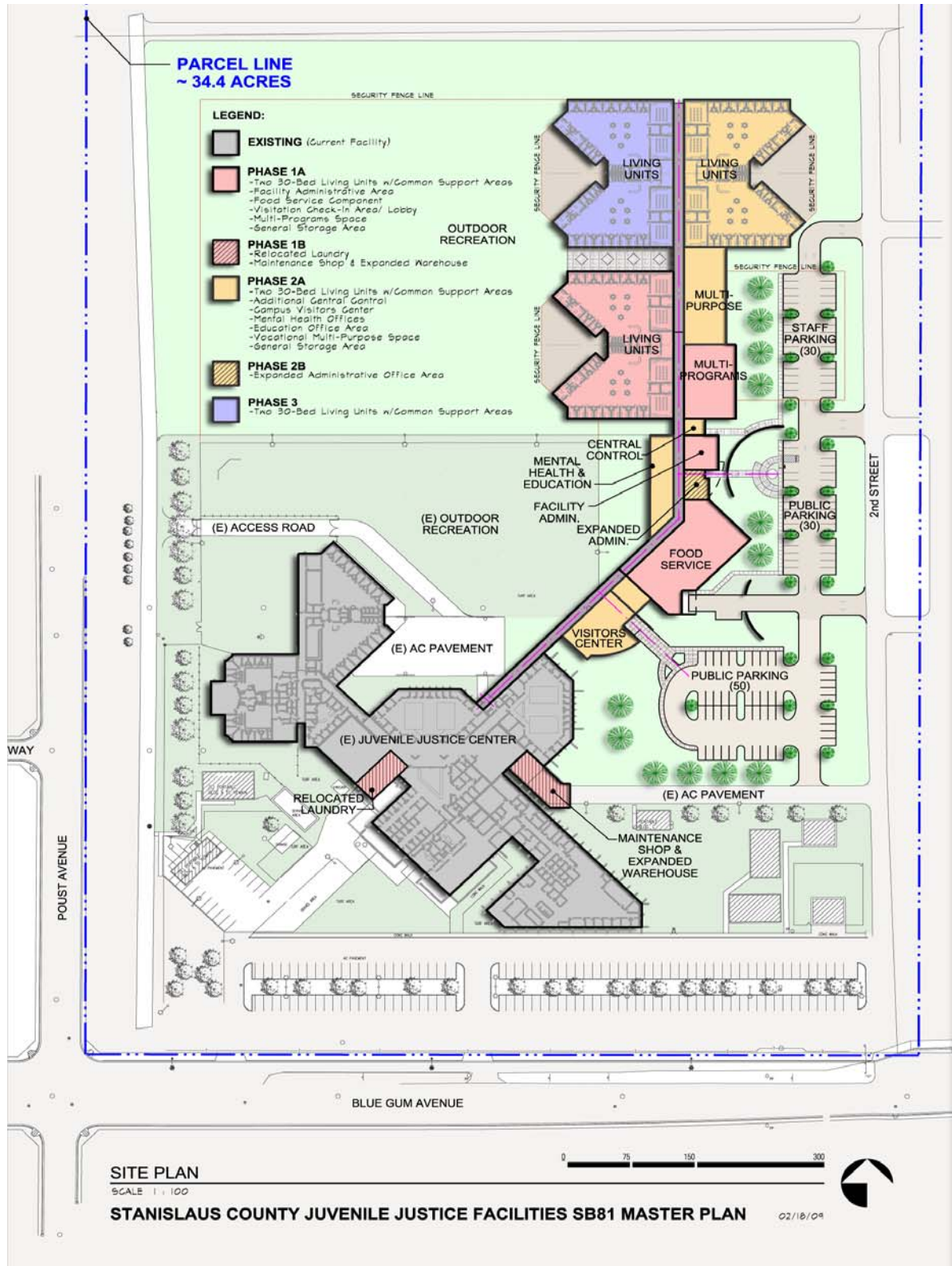
*Exhibit C: Implementation Plan*

PROJECT PHASE PLAN ITEM DESCRIPTION	EXISTING	IMPLEMENTATION TIMEFRAME				
	2008	2013	2018	2023	2028	2033
At-Risk Population	75,818	81,325	90,351	99,588	113,308	124,802
Projected ADP	158	223	248	273	311	342
Planned Beds	158	218	278	278	338	338
Beds Per 1,000/AR Pop	2.08	2.68	3.08	2.79	2.98	2.71
<b>Phase 1A: Develop New Youth Treatment Facility</b> (County/SB81-Funded)						
Develop New 60-Bed Commitment Facility and Ancillary Support Areas						
Develop Kitchen and Culinary Vocational Program Facilities						
<b>Phase 1B: Re-Use/Renovation of Select Juvenile Hall Areas</b> (County-Funded)						
Renovate Existing Vacated Kitchen for New Laundry						
Construct New Building Maintenance Shop						
Backfill Space Vacated by Bldg. Maintenance and Laundry by Expanding Warehouse Area						
<b>Phase 2: Continued Facilities Expansion - Housing and Support Areas</b> (County-Funded)						
Develop Additional 60-Bed Housing Unit Module; Multi-Purpose Space						
Develop New Support Areas: Central Control, Visitor's Center, Office Areas						
<b>Phase 2b: SB81 Commitment Facility Rearrangement</b>						
Backfill Vacated Visitor's Lobby with Expanded Administration Area						
<b>Phase 3: Continued Facilities Expansion</b> (County-Funded)						
Develop Additional 60-Bed Housing Unit Module; Multi-Purpose Space						

**Site Master Plan:** Exhibit D (next page) provides a conceptual plan of the proposed new facilities, which has been color-coded by building phase. This exhibit also demonstrates how these new structures would be interconnected to the existing Juvenile Justice Center and SB81/Phase 1A facilities. As illustrated, the Phase 2 and 3 structures would be added onto the center circulation corridor developed under Phase 1A, which would link all new facilities to the existing Juvenile hall via a secure, fenced, and covered walkway. All development would continue in a logical progression within the northeast quadrant of the site, and vehicular, public, and service delivery access/egress to the facility would continue to be from the east via 2<sup>nd</sup> Street, which would be established as part of Phase 1A.



Exhibit D: Long-Range Phased Development Conceptual Site Plan



Rough Order of Magnitude Capital Facilities Development Cost: Exhibit E provides a summary of the estimated total project cost of implementing this master plan, by phase and in terms of non-escalated year 2008 dollars, and costs escalated to midpoint of construction per phase, assuming an escalation factor of 2.0% per year.

*Exhibit E: Rough Order of Magnitude Cost Summary*

Phase	2008 Dollars	Escalated To Const. Mid-Point
Phase 1 A	\$22,926,542	\$24,816,426
Phase 1 B	\$1,028,809	\$1,135,888
Subtotal - Phase 1	\$23,955,351	\$25,952,314
Phase 2	\$19,371,761	\$23,614,069
Phase 3	\$13,007,320	\$19,328,193
<b>TOTAL PROJECT COST</b>	<b>\$56,334,432</b>	<b>\$68,894,576</b>

Staffing Plan: Exhibit F provides a summary of the estimated staffing levels that would be required to operate the entire juvenile detention system under the proposed plan by development phase, and itemized as noted in the spreadsheet header. Note that these figures are all-inclusive of county and contract staff, full-time and part-time positions, and include all FTE's required for relief. These figures specifically exclude volunteer staff. As shown, a total of 254.11 FTE's would be required to staff the facility at build-out, of which 237.77 FTE's are directly related to detention functions, which yields a staff to bed ratio of 0.71 to 1.00 respectively.

*Exhibit F: Staffing Summary by Provider, Status, Shift, and Relief – By Development Phase*

Project Phase	Provider		Status		FTE's Per Shift			Relief Positions	Total
	County	Contract	PP	NPP	Days	Swing	Night		
Existing Staff	113.68	30.80	88.68	55.80	61.80	26.00	14.00	42.68	144.48
Phase 1/SB81 Facility Additional Staff	27.41	11.00	24.41	14.00	20.00	5.00	3.00	10.41	38.41
<b>Phase 2 Additional Staff</b>	<b>24.42</b>	<b>15.40</b>	<b>23.42</b>	<b>16.40</b>	<b>19.00</b>	<b>8.00</b>	<b>3.00</b>	<b>9.82</b>	<b>39.82</b>
Phase 3 Additional Staff	19.41	12.00	18.41	13.00	17.00	4.00	3.00	7.41	31.41
<b>Total Anticipated Staff</b>	<b>184.91</b>	<b>69.20</b>	<b>154.91</b>	<b>99.20</b>	<b>117.80</b>	<b>43.00</b>	<b>23.00</b>	<b>70.31</b>	<b>254.11</b>
Percentage of Total	73%	27%	61%	39%	46%	17%	9%	28%	

Operational Cost Estimate: Exhibit G provides a synopsis of fiscal year 2007-08 actual expenditures and forecasted operational costs associated with fully implementing Phases 1 through 3. **As shown, the estimated cost of operating the County's juvenile detention system would increase from the fiscal year 2007-08 level of \$8,587,041 to \$14,758,821 by Phase 3.** The Consultant Team has based these on the following assumptions: a) that the construction of all beds and buildings has been completed; b) that the facility has been fully staffed; c) that the projected average daily population levels have occurred; and, d) that the facility is functioning at full operational capacity, as programmed in this document. These forecasted cost figures equate to increases of 26%, 51%, and 72% respectively over the baseline year 2007-08 budget. Despite the overall increase in forecasted expenditures by phase, the *average* cost per bed should actually decline as increased economies of scale are realized. Appendix H provides the detailed operational cost data by budget line item that constitutes the basis of the cost summary data provided below. Note that actual expenditures may be less in the first years of operation of Phase 1, as the result of shifting staff and court-committed youth from the existing facility during the transition and move into the new Phase 1/SB81 Commitment Facility.

Exhibit G: Forecasted Juvenile Detention System Operational Cost Summary

	Fiscal Year 2007-08 Expenditures	Estimated Operational Cost			Analysis	
		Phase 1	Phase 2	Phase 3	Net Change	Percentage Change
<b>COST GENERATORS</b>						
Average Daily Population	145	174	213	266	121	83%
Existing and Planned Beds	158	218	278	338	180	114%
Facilities Gross Square Feet	63,434	103,494	136,923	157,703	94,269	149%
County Staff (FTE's) <sup>1</sup>	105	131	155	173	68.23	65%
<b>ESTIMATED ANNUAL COSTS</b>						
Salaries and Employee Benefits	\$ 6,580,634	\$ 8,240,585	\$ 9,713,174	\$ 10,870,207	\$ 4,289,573	65%
Services and Supplies	\$ 761,218	\$ 932,720	\$ 1,143,752	\$ 1,405,492	\$ 644,274	85%
Other Charges	\$ 181,338	\$ 229,077	\$ 271,252	\$ 303,935	\$ 122,597	68%
Fixed Assets	\$ 128,420	\$ 209,520	\$ 277,196	\$ 319,263	\$ 190,843	149%
Intrafund	\$ 224,353	\$ 366,038	\$ 484,270	\$ 557,763	\$ 333,409	149%
Mental Health	\$ 711,079	\$ 848,531	\$ 1,039,083	\$ 1,302,162	\$ 591,083	83%
<b>TOTAL ESTIMATED ANN. OPS COST<sup>1</sup></b>	<b>\$ 8,587,041</b>	<b>\$ 10,826,470</b>	<b>\$ 12,928,727</b>	<b>\$ 14,758,821</b>	<b>\$ 6,171,780</b>	<b>72%</b>
Net Change From Existing		\$ 2,239,429	\$ 4,341,686	\$ 6,171,780		
Percentage Change From Existing		26%	51%	72%		
<b>RESULTING AVERAGE COST PER BED</b>						
Salaries and Employee Benefits	\$ 41,650	\$ 37,801	\$ 34,939	\$ 32,160	\$ (9,489)	-23%
Services and Supplies	\$ 4,818	\$ 4,279	\$ 4,114	\$ 4,158	\$ (660)	-14%
Other Charges	\$ 1,148	\$ 1,051	\$ 976	\$ 899	\$ (248)	-22%
Fixed Assets	\$ 813	\$ 961	\$ 997	\$ 945	\$ 132	16%
Intrafund	\$ 1,420	\$ 1,679	\$ 1,742	\$ 1,650	\$ 230	16%
Mental Health	\$ 4,501	\$ 3,892	\$ 3,738	\$ 3,853	\$ (648)	-14%
<b>Total Average Cost Per Bed</b>	<b>\$ 54,348</b>	<b>\$ 49,663</b>	<b>\$ 46,506</b>	<b>\$ 43,665</b>	<b>\$ (10,683)</b>	<b>-20%</b>
Net Change From Existing		\$ (4,686)	\$ (7,842)	\$ (10,683)		
Percentage Change From Existing		-9%	-14%	-20%		

<sup>1</sup> Excludes AOD and Contract Staff

<sup>2</sup> Excludes Medical Cost



**SECTION ONE**

**PROJECT INTRODUCTION  
AND EXISTING CONDITIONS**



## SECTION OVERVIEW

The overall intent of this section is to: a) explain the purpose of this project and the factors which generated the need for it; b) the methodology used to arrive at the findings and recommendations contained in this report; and, c) provide an overview of current conditions at the existing juvenile hall.

## PROJECT OBJECTIVE

In the broadest sense, the paramount objective of this *Juvenile Justice Facilities Master Plan* is to provide Stanislaus County with road map to guide the planning of its juvenile detention housing and support facilities for the next three decades, through year 2038.

The intention of this report is to answer these fundamental questions for the County:

1. How many additional new beds will the County have to develop, to accommodate the projected volume of detained juveniles?
2. When will these beds be required?
3. How much building space should the County develop to support the forecasted increase in bed capacity?
4. How much will it cost to develop these facilities?
5. How many personnel will be required to adequately staff the facilities?
6. How much will it cost to operate the juvenile detention system, once new facilities are developed?

## PROJECT BACKGROUND

In general, Stanislaus County undertook this endeavor in order to proactively plan for new capital juvenile detention facilities, which inherently have long planning and development cycles. More specifically, the County sought to establish this plan (in conjunction with its efforts to acquire Senate Bill 81 funding to offset some of the capital cost of constructing needed facilities) because: a) its existing facilities are not conducive to housing committed juveniles<sup>1</sup>; b) these facilities also lack the capacity and functionality to support the specific programs that would be geared towards those committed juveniles; c) the existing Juvenile Hall has in general, become more frequently overcrowded due to lack of bed capacity; and, d) the existing juvenile hall physical plant lacks the capacity to accommodate overall anticipated increases in detention beds.

As will be demonstrated, history has shown there is a direct correlation between at-risk county population levels, juvenile hall bookings, and required juvenile detention beds.<sup>2</sup> Potential changes in socio-economic conditions, laws, and success rates of existing and yet-to-be established anti-recidivism programs will undoubtedly influence future demand for detention beds. Regardless, the projected increase in the County's at-risk population will continue to form the paradigm within which the County's juvenile justice system will have to operate.

The chart shown in Exhibit 1.1 illustrates that the State of California Department of Finance forecast that the estimated at-risk population will increase from 75,818 to 133,660 persons between years 2008-2038. These figures equal a net increase of 57,842 individuals, or 76%.

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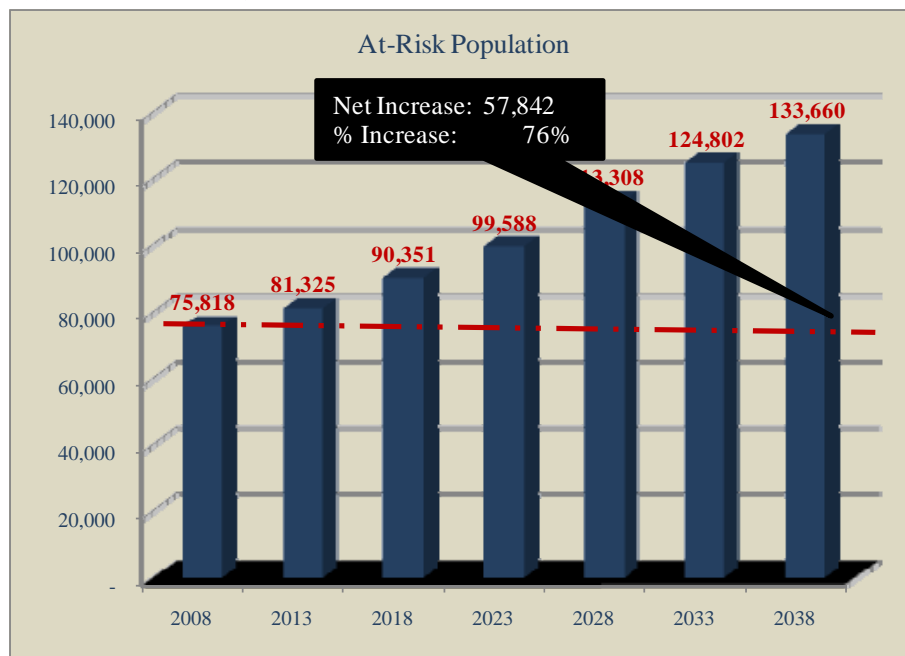
<sup>1</sup> "Committed" means placed in a jail or juvenile facility pursuant to a court order for a specific period, independent of, or in connection with, other sentencing alternatives; per State of California Juvenile Title 24 Regulations.

<sup>2</sup> For the purpose of this document, At-Risk includes all juveniles ages 11-19.

Considering the project objectives and conditions identified above, and other pressing needs that will be identified in this document, Stanislaus County contracted DSA, Inc. to develop this Stanislaus County *Juvenile Justice Facilities Master Plan*.

DSA Inc. was supported by LIONAKIS, who was subcontracted to develop conceptual building and site plans, and provide estimates of capital cost development. Subsequently, the County and DSA established a collaborative working group that is referred to in this document as the “Project Team.” The Project Team was comprised of key leadership staff from the Chief Executive Office, the Probation Department, Stanislaus County Capital Projects, DSA, and LIONAKIS. These persons are identified in the Acknowledgements section of this document.

*Exhibit 1.1: County Population Projections<sup>3</sup>*



## PROJECT SCOPE AND METHODOLOGY

The scope of this project included:

- **Reviewing the 2008 Juvenile Detention Needs Assessment** (completed by another firm) to:
  - Identify any discrepancies and work with the county staff to resolve any issues.
  - Incorporate applicable information from the Needs Assessment into the Corrections Standards Authority (CSA) proposal form (where applicable).
  - Review and validate the bed projections documented in the previously completed Needs Assessment and revise if necessary.
- **Work with the County to generate the application for SB81 funded facilities** by generating additional information, data, conceptual site plans, capital cost estimates, staffing plans, and operational cost associated with proposed SB81 facilities.

<sup>3</sup> Source: California Department of Finance, P-1 Tables Population Projections for Counties and State, updated May 2007.

- **Conducting an analysis of existing juvenile hall facilities**, in terms of functionality and physical condition, with the overall intent of determining which facilities the County can cost-effectively continue to utilize through year 2038.
- **Developing a functional program**, in order to determine how the new facilities would operate, in turn has a significant impact on space and design requirements.
- **Generating a pre-architectural facilities program**, which included the Project Team utilizing a number of different methods to accurately determine space requirements, depending upon the type of space to be quantified.
- **Determining functional component locations and phased building renovation and/or building development plans**, which involved:
  - Assessing all existing subject facilities to determine if the County should continue to use them for their current functions.
  - Determining logical locations in which new facilities can be developed and approximately where they would be located on the selected site/site areas.
  - Developing an implementation-phasing plan that would develop sufficient space to accommodate projected increases in detention beds, be of adequate size in order to obtain sufficient economies of scale to warrant construction, and reduce overall development costs and disruption to ongoing operations.
- **Estimating the capital cost of renovating existing facilities and developing new ones**, which included determining hard construction costs, accounting for construction contingencies, and estimating project overhead costs.
- **Determining appropriate staffing levels required to operate the facilities**, which involved developing a detailed staffing plan by shift. This plan also specifically delineated all post-positions, and quantified future needs by applying realistic consistent relief factors.<sup>4</sup>
- **Developing estimates of annual operational costs**, which encompassed a detailed accounting of all cost associated with operating the juvenile detention facilities.

The chart provided as Exhibit 1.2 illustrates the generally sequential process described above and identifies secondary tasks, considerations, and issues that the Project Team strived to take into account in its planning efforts.

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<sup>4</sup> Post-Positions are those positions which must be staffed on continuous indefinite basis (“24 x 7,” 365 days per year).

Exhibit 1.2: Project Process





## PROJECT CONSTRAINTS

Juvenile detention facilities are the focus of this document and project. Therefore, this assessment is not intended to provide an analysis and/or recommendations regarding: a) the County's law and justice system; b) socio-economic conditions and forecasts; c) law enforcement agency policies and practices relative to arrests; d) treatment and other programs that might potentially reduce recidivism levels; and, e) other difficult to quantify factors that might result in either an increase or decrease in the need for additional detention beds in the future, which may impact this plan. This plan does not include any assessment of the Juvenile Courts that are co-located with the Juvenile Hall.

The findings and plans proposed in this document represent *a statement of need* that the Project Team has predicated upon the assumption that long-term historical county trends, in terms of population growth, corresponding per capita rates of juvenile hall bookings, and average daily-detained population will in general continue for the foreseeable future. Although the County strives to improve the efficiency and effectiveness of its juvenile justice system through a number of initiatives, including the establishment of a new Commitment Center, there is no feasible way to determine what their combined impact will be on the status quo. Lastly, this master plan documents facilities solutions to solving detention bed needs that were generated within a long-term paradigm. Therefore, the Consultant made reasonable efforts to ensure that the findings and long-range recommendations provided in this document were not unduly influenced by the County's current economic downturn.

Lastly, no master planning document that evaluates and plans for a detention system of this size and complexity can be expected to be fully comprehensive and/or completely satisfactory for a number of reasons, including: a) at some point, the report must be fixed at a moment in time and it is possible that underlying conditions were changing while this document was being developed and/or produced; b) the project team has largely based the projections of detention beds on the assumption that general long-term historical trends will largely continue into the future, yet that were tempered by certain assumptions, which may or may not ultimately occur, or prove entirely accurate; c) operational assumptions impact facilities, staffing, and program delivery patterns, and these assumptions could change due to unforeseen future conditions; and, d) new treatment methods, programs, and the fundamental way in which the community deals with negative juvenile behavior may arise during this project's three-decade planning horizon that may open new opportunities for reducing juvenile crime and recidivism levels, which in turn could create higher community expectations of the County's Juvenile Justice System. Considering these variables, *the County should routinely verify and update the projected data and assumptions used by the Project Team in this plan, as changing conditions warrant.*

## GENERAL FACILITY DESCRIPTION AND PURPOSE

The Juvenile Hall is a maximum-security detention facility for juveniles who are alleged to have committed criminal offenses prior to their eighteenth birthday. Juveniles who are arrested and not released by law enforcement agencies are delivered to the Probation Officer's custody at Juvenile Hall. Minors who are not released by the Probation Officer or the Juvenile Court are detained at the facility pending completion of their court proceedings. Since it is the only secure facility for juveniles in Stanislaus County, Juvenile Hall also serves as a commitment facility for minors who are ordered by the Juvenile Court to serve a period of incarceration. The Juvenile Hall has a state rated capacity of 158 minors. While housed at the institution, minors receive comprehensive medical, mental health and educational services. Spiritual and religious counseling is available upon request

## PHYSICAL PLANT

### Overview

The existing 158-bed Juvenile Hall is situated on a 34.4 acres site, located at 2215 Blue Gum Avenue in Modesto California. The Hall is part of a Juvenile Justice Complex, which also includes office space for all of Juvenile Probation staff and some Juvenile Courts. Several modular trailers are also located on the site and are utilized by Mental Health staff.

*Exhibit 1.3: Juvenile Justice Complex Site*



### Juvenile Hall Building Components, Square Footages and Bed Capacities

Configuration and Size: The Juvenile Hall is comprised of 87,267 gross square feet (GSF), of which 63,434 GSF is subject to this study. Of the 63,434 GSF, 86%, or a total of 54,588 component square feet (CSF) is actually occupiable, which for the purposes of this report has been disaggregated into the functional areas, shown on the general floor plan in Exhibit 1.4. Exhibit 1.5 provides breakdown of all square footages by functional area.

Exhibit 1.4: Juvenile Hall Floor Plan and Designated Functional Areas.



*Exhibit 1.5: Juvenile Hall Square Space Inventory*

Component Description	Square Feet
<b>Functional Areas within Project Scope</b>	
Housing	33,784
Maximum Security Recreation	1,180
Administration	1,503
Maintenance/ Laundry/ Personal Property & General Storage	2,673
Classrooms	3,006
Education Storage	582
Central Control	429
Medical	2,088
Multipurpose Room	3,428
Intake/ Release/ Transportation	3,827
Food Service	2,088
<b>Total Component (Useable) Square Feet</b>	<b>54,588</b>
Building Gross Up Space (corridors, external walls, etc.)	8,846
Resulting Building Efficiency Factor	0.86
<b>Total Building Gross Square Feet Within Project Scope</b>	<b>63,434</b>
Out of Project Scope Areas	23,833
<b>Total Building Gross Square Feet</b>	<b>87,267</b>

Bed Capacity and Living Units Summary: The Juvenile Hall contains 158 beds distributed among eight living units. Exhibit 2.4 provides an itemization of each living unit, the general type of population housed, and bed count by type of sleeping room.

*Exhibit 1.6: Itemization of Beds*

Unit No.	Unit Description	No. of Beds By Sleeping Room Type			
		Single	2-Pers	4- Pers	Total
1	Temporary/ Classification	10	-		10
2	Commitment (Males)	10	-	-	10
3	Intensive Treatment (Males and Females)	6	16	12	34
4	General Population; Male	6	16	12	34
5	Maximum Security (Males)	15	-	-	15
6	Maximum Security (Males)	15	-	-	15
7	Special Needs (Males)	-	20	-	20
8	Special Needs (Females)	-	20	-	20
<b>Total Beds</b>		<b>62</b>	<b>72</b>	<b>24</b>	<b>158</b>
Percentage of Total Beds By Type		39%	46%	15%	
Total Sleeping Rooms by Type		62	36	6	

**General Facilities Evaluation:**

Introduction: DSA and Lionakis were requested to provide a general assessment of the conditions that currently exist at the Juvenile Hall complex. The following is our estimation of physical conditions in terms of

lifespan, implementation of deferred maintenance, and major construction projections that have occurred over the years. Our team compiled this evaluation based on information provided by the County and observations obtained by touring the subject facilities.

History of Facilities Development: The original facility was built in 1978 as a Juvenile Justice facility. It served in-custody wards, housed in an 88-bed Juvenile Hall that has a direct connection to two adjacent courtrooms. The facility also contains public and Juvenile Probation staff administrative areas. It appears that at the time of original construction it was a state-of-the-art full service Juvenile Hall facility with onsite food-service and laundry. The detention area is constructed primarily of masonry and steel frame.

In 2000, the facility was expanded to include two 15-bed maximum-security living units, a control center, and medical support facilities, which were constructed contiguous to the original facility, thereby increasing the total capacity of the Juvenile Hall to 118 beds and providing staff with the ability to more appropriately segregate the detained population. This expansion was also constructed primarily of masonry and steel frame. In 2003, a 40-bed special needs unit was developed, which raised the overall capacity to 158 beds. This unit was also constructed of concrete masonry and steel frame.

Each of these expansions were well-planned designs, that provided modern podular housing units and support services, that occurred in a logical progression on the site, and were made of durable materials requiring low maintenance. All areas of the facility appear to be in generally good condition. The facility is clean, well maintained, with very few inoperable or broken items. This is representative of a well run facility by staff that are committed to operating a safe and secure institution. The physical structure of the facility is sound with various flooring, wall, and ceiling material finishes having been replaced as needed. The entire facility is undergoing a security electronics upgrade which will be completed by mid-year 2010. With reasonable preventative maintenance and typical replacements and/or upgrades to building systems, this facility should serve the County's needs through the 30-year horizon of plan.

With scheduled maintenance and typical upgrades or replacements of building systems, this facility should accommodate the needs of the County for many years to come. As funding becomes available or when building systems have reached their feasible lifespan, consideration should be made to higher efficient and sustainable system upgrades, which would provide the economic benefits through lower operational costs and technological building automation.

The facility is located on the southern most portion of the site with most recent expansions occurring to the west and north. Given the current configuration, future expansion would logically be placed to the north and eastern side of the site due to a more developed public access road. In addition, the site is sufficient in size to accommodate incremental expansion of physical structures and multiple/separate outdoor playfields. Logical site development to the northeast would permit the clear separation of the secure portion of the facility from public, and provides ability to establish a circulation link between the existing Juvenile Hall and future planned facilities.

### **Staffing Levels**

Summary Information: At the time this document was generated, there were a total of 144.48 FTE's associated with operating the Juvenile Hall and delivering services and programs to the juveniles housed there. Exhibit 1.7 shows that of this total, 113.68 FTE's were county employees, and 30.80 were employed by contract agencies, which are responsible for providing food, medical, and mental health services. Of the total staffing contingent 88.68 FTE's were post-positions and 55.80 served in non-post-position functions. Ap-

pendix F provides a complete accounting of all existing staff by function, classification, contract versus county status; post versus non-post positions, and assigned shift.

*Exhibit 1.7: Current Juvenile Hall Staffing Levels<sup>5</sup>*

Comp. No.	Function/ Staff Classification	SOURCE		Status <sup>1</sup>		FTE's Per Shift			Relief Positions	Total
		County	Contract	PP	NPP	Days	Swing	Night		
1.0	Housing	80.31	17.00	80.31	17.00	36.00	19.00	10.00	32.31	97.31
2.0	Administration/Management	11.00	-	-	11.00	6.00	2.00	1.00	2.00	11.00
3.0	Admissions/Release	9.37	-	8.37	1.00	3.00	2.00	1.00	3.37	9.37
4.0	Central Control	3.00	-	-	3.00	1.00	1.00	1.00	-	3.00
5.0	Medical/Mental Health Services	-	10.70	-	10.70	7.70	1.00	1.00	1.00	10.70
6.0	Food Service	-	3.10	-	3.10	2.10	1.00	-	-	3.10
7.0	Laundry	-	-	-	-	-	-	-	-	-
8.0	Visitation	-	-	-	-	-	-	-	-	-
9.0	Multi-Programs	9.00	-	-	9.00	5.00	-	-	4.00	9.00
10.0	Maintenance	-	-	-	-	-	-	-	-	-
11.0	Warehouse/Storage Areas	1.00	-	-	1.00	1.00	-	-	-	1.00
<b>TOTAL STAFF</b>		<b>113.68</b>	<b>30.80</b>	<b>88.68</b>	<b>55.80</b>	<b>61.80</b>	<b>26.00</b>	<b>14.00</b>	<b>42.68</b>	<b>144.48</b>

**OPERATIONAL COST**

The total annual cost of operating the County’s juvenile detention system for fiscal year 2007-08 was \$8,587,041, excluding medical cost, AOD programs cost, and educational cost (the latter of which is not incurred by the County). Given a current capacity of 158 beds, these figures equate to an average annual operational cost of \$54,348 per bed. Appendix G provides a complete itemization of all expenditures.

<sup>5</sup> As of February 27, 2009



**SECTION TWO**

**SERVICE DEMAND AND REQUIRED BEDS**



## **SECTION TWO OVERVIEW**

This section provides: a) documentation of salient historical Stanislaus County Juvenile Detention System service demand trends; b) analyses of these trends in terms of Juvenile Hall admission rates, average daily juvenile population, and average length of stay (ALOS); c) a discussion of the methodology, approach, and assumptions that the Project Team used to develop forecasts of juvenile hall admissions and average daily inmate populations; d) analyses of these alternative forecasts; e) the specific juvenile hall average daily population forecasts recommended by the Project Team and approved by the County; and ultimately, f) estimates of the corresponding amount of juvenile detention beds that the County will have to construct over the next 25 years.

Prior to this project, a range of forecasts of future juvenile beds were developed as part of a Needs Assessment that was completed in 2008 by another firm. As part of this study, the Project Team was tasked with reviewing the previously developed forecasts and revising them as necessary. After careful analysis the Consultant Team sought to refine those forecasts, using an alternative methodology, which resulted in new projections that differed from those developed in the previously completed Needs Assessment. The process and findings of the Project Team's efforts are documented below.

## **DATA SOURCES**

### **Historical and Projected County Population**

The Project Team did not provide independent population forecasting, as this is a highly specialized field. Most counties rely on official local and/or state sources for this information and use it in connection with their planning studies, to maintain a consistent set of underlying data and assumptions. Consequently, the Project Team utilized, historical population estimates and projections data generated by the California Department of Finance, which the County concurred were the most accurate projections available.<sup>1</sup>

### **Juvenile Hall Service Demand Related Data**

All historical juvenile admissions data, length of stay, and population counts were provided by the Stanislaus County Probation Department.

## **JUVENILE-BED PROJECTIONS METHODOLOGY**

In general, the Project Team forecasted future bed requirements by generating and applying the following analyses and largely sequential processes:

1. Analyze Historical Service Demand Trends: This process entailed:
  - *Collecting Comprehensive Historical Service Demand Data and Information*: The Project Team compiled eight years of historical annualized data, including, but not limited to: a) total county population and at-risk population; b) juvenile hall admissions; c) average daily detained population (ADP); d) annual number of detention days; e) admissions and detained population peaking data; f) average length of stay; and, g) aggregated population profile data in terms of gender and court status (pre-disposition versus post-disposition).

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<sup>1</sup> Historical demographics estimate data source: California Department of Finance Demographics Unit; Report E-4; May 2008.

Population demographics projections data source: California Department of Finance, P-1 Tables Population Projections for Counties and State, updated May 2007.



- *Aggregating Historical Data:* The Project Team organized the collected data into structured spreadsheets and graphs to facilitate analysis of the information to identify and understand any statistical variations that might exist, and most importantly, to surface salient trends that could impact future juvenile hall service demand.
- *Identifying Possible Data Anomalies and Understanding Them:* The Project Team reviewed all assembled data and discussed a number of issues with County Probation to ascertain the accuracy of the data and its validity, in an effort understand if there were any significant underlying factors which may have skewed, or significantly affected the data being analyzed. Indeed certain factors surfaced that influenced the projections process, a subject which will be discussed later in this Section.
- *Analyzing the Data:* The Project Team analyzed this data and held a series of conversations and workshops with Probation Management to fully understand how using this data may impact future average daily population (ADP) levels in the Juvenile Hall, placing particular attention on:
  - Annual Juvenile Hall admissions per 1,000 total county at-risk population.
  - ADP levels per 1,000 at-risk county population.
  - Peak weekly and monthly population levels.
  - ADP distributed by court status (pre-disposition versus post-disposition); and,
  - Average length of stay from year to year.

Collectively, the Project Team assessed this data in terms of: a) overall changes in rates for the timeframes analyzed; and, b) determining the minimum, average,<sup>2</sup> adjusted average, and maximum annual rates per 1,000 at-risk population, and how those rates have changed. The resulting rates per population were utilized in Step 2 as described below.

2. Project the Average Daily Juvenile Population: The Project Team used the following, industry-typical, two-step process to develop the ADP forecast.

$$\begin{aligned} \text{Step 1:} & \quad (\text{Projected Annual Admissions}) \times (\text{Assumed Average Length of Stay}) \\ & \quad = \text{Total Projected Annual Detention Days} \\ \text{Step 2:} & \quad (\text{Total Projected Annual Detention Days}) / (365 \text{ Days per Year}) \\ & \quad = \text{Projected Average Daily Population} \end{aligned}$$

The following narrative explains in more detail how the data was used in the preceding formula:

- *Forecasting Admissions:* The Project Team developed several alternative forecasts of juvenile hall admissions, with the intent of establishing the likely minimum and maximum parameters of future demand, and ultimately selecting a most-likely specific forecast. All forecasts were developed in five-year planning increments beginning in year 2008 and proceeding through year 2033. The Project Team utilized a variety of statistical methodologies to develop these admission forecasts, including:
  - Applying a number of selected alternative historical admission rates, per 1,000 county at-risk population, to forecasted county at-risk population levels.

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<sup>2</sup> The adjusted average excludes the maximum and minimum volume or rates experienced within the eight-year time-frame that was analyzed, and provides a result which is average of the remaining years.

- Working with Probation management, to select a most-likely forecast of annual admissions.
  - *Projecting the Average Daily Population:* This task encompassed:
    - Developing alternative forecasts, which the Project Team generated by applying the resulting alternative projected admissions volume (per the previous step) against varying average length of stay assumptions, which again were based on historical trends and analysis of the factors which drove them. This step was particularly important relative to the historical changes in average length of stay that occurred, and which will be discussed below.
    - Working with Probation staff to select a most likely average daily population forecast from the previously developed alternatives.
3. Estimate the Amount of Required Juvenile Hall Beds: The basic formula incorporated by the Project Team to estimate the future amount of actual required beds was:

$$\begin{aligned} & ((\text{Average Daily Population}) + (\text{Peak Demand Factor})) \\ & \quad \times \\ & \quad \text{Operational Factor} \\ & \quad = \\ & \quad \text{Total Required Beds} \end{aligned}$$

The following narrative explains in more detail how the criterion that was used in the preceding formula was developed Project Team:

- The Project Team determined monthly and weekly peaking factors by evaluating and synthesizing historical peak demand periods, and then applied these results to the selected average daily population forecast.
  - An operational allowance (bed vacancy rate) must be included in the process to account for needed segregation of various populations (male/female; general population, maximum security, special needs, etc). Industry norms range from between 10-15% of the base population.
4. Determining the Actual Number of Beds to Construct: Lastly, the total number of beds to construct is dependent upon living unit bed capacities and by the number of housing units to be developed. In this case, CSA staff per housed juvenile ratios dictated that 30-bed living units made the most sense. This subject will be discussed in more detail later in this Section.

### **Historical Juvenile Detention Service Demand and Trends: 2000-2007**

#### Overview

As previously discussed under the methodology above, the purpose of compiling and synthesizing this historical service demand data was to surface salient trends that would serve as the foundation for the Project Team to analyze past and current service demand levels. Combined, this data and the resulting analysis that is discussed below, served as a logical baseline from which statistically based juvenile hall service demand projection parameters could be developed. Once established, these parameters would form the basis from which the Project Team could develop more detailed and specific bed projection needs, based on a number of factors that are addressed later in this Section. The criteria used in this analysis of historical trends included: countywide at-risk population, annual admissions, average annual total detention days, average daily population, average length of stay, as well as monthly and weekly peaking factors.

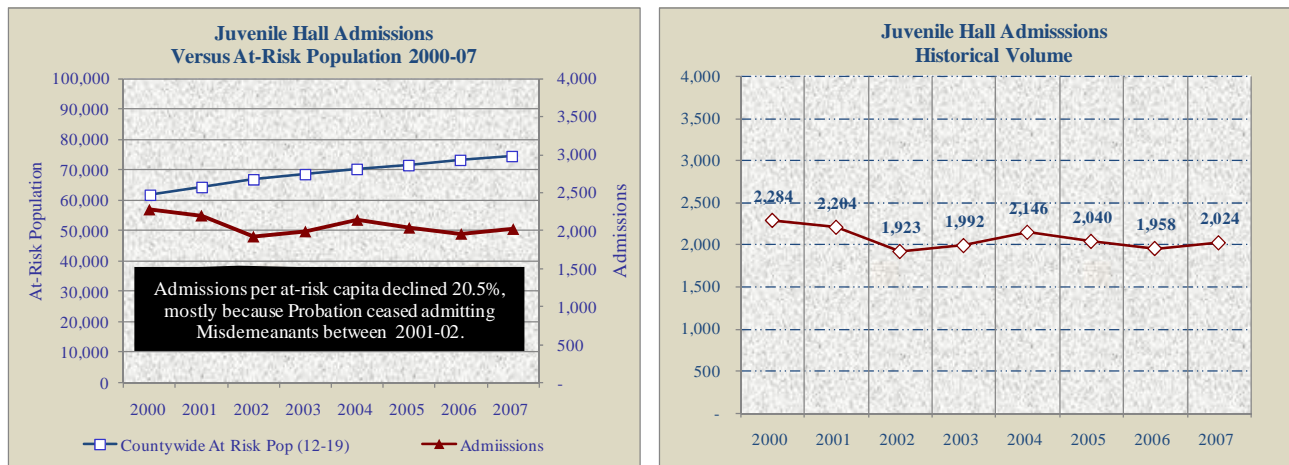
**Terminology:** In the discussion and analysis of historical data, two terms are used frequently in this document, which should be defined for the reader. They are “average rate” per population, and “adjusted average rate” per population. The “average rate” is simply the average of the totals of a given number of data sets. Therefore, for example, if all annualized data were averaged for the period 1996-2007, the totals for each of the 12 years worth of data would be summed and then divided by 12 to obtain the average figure.

The “*adjusted* average rate” is similar to the “average rate,” except that data for the years which had the lowest and highest figures are excluded from the equation, and then the data for the remaining years is averaged. In theory, when a sufficient number of datasets are available, eliminating the high and low year, should reduce the possibility of having any abnormal minimum or maximum annual figures (due to potential anomalies in record keeping, or other factors) which could skew the analysis and any resulting conclusions.

**Admission Trends:** Exhibit 2.1 provides a synopsis of Juvenile Hall admission trends between years 2000-2007, and shows that:

- Admissions per 1,000 at-risk population declined by 20.5% over the stated timeframe: from 36.96 to 27.17.
- In terms of volume, admissions declined by 8.2%: from 2,284 in year 2000 to 2,024 in 2007.
- Essentially, the entire decline occurred between years 2000 and 2002, which was a period when the County ceased booking juveniles charged with misdemeanors. Since 2000, admissions remained relatively flat.

*Exhibit 2.1: Juvenile Hall Admission Trends; 2000-2007*

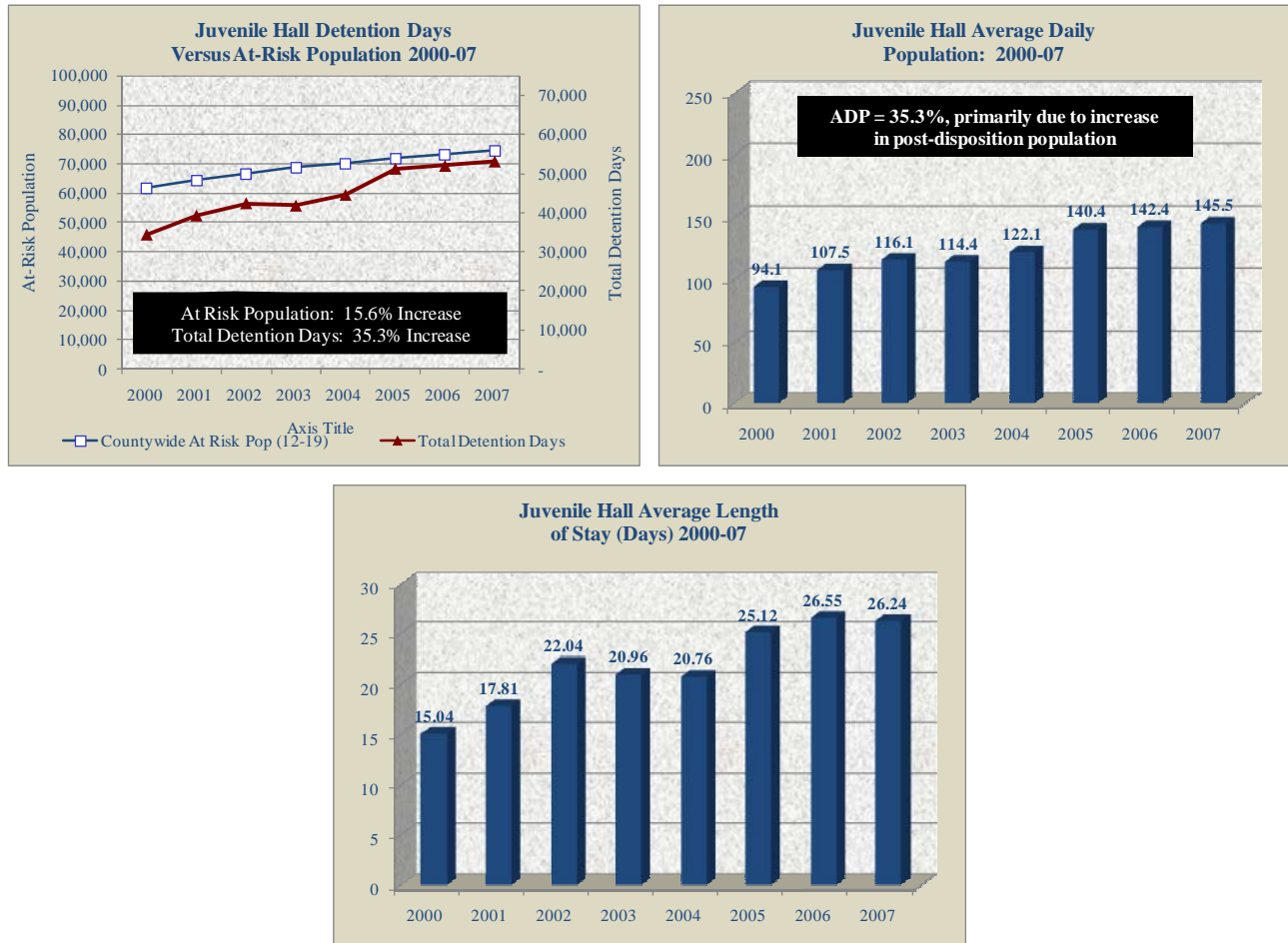


**Total Detention Day, Average Daily Population, and Average Length of Stay Trends:** As shown in Exhibit 2.2, total detention days increased steadily and substantially between 2000-05, yet then increased only slightly between 2005-07. Specifically:

- Total detention days increased by 13,850, or by 35.3%: from 34,353 days in 2000 to 53,102 days by 2007.
- These figures translate into a significant rise in the ratio of total annual detention days per 1,000 at-risk population: from 556 to 713, or 17%.
- Correspondingly, the average daily population in the Juvenile Hall increased by the same percentage as did detention days, 35.3%, from 94.1 to 145.5 over the 2000-07 timeframe.

- In the same way, the average length of stay increased from 15.04 to 26.24 days, or by 74.5%.

Exhibit 2.2: Juvenile Hall Detention Day Trends and Average Length of Stay

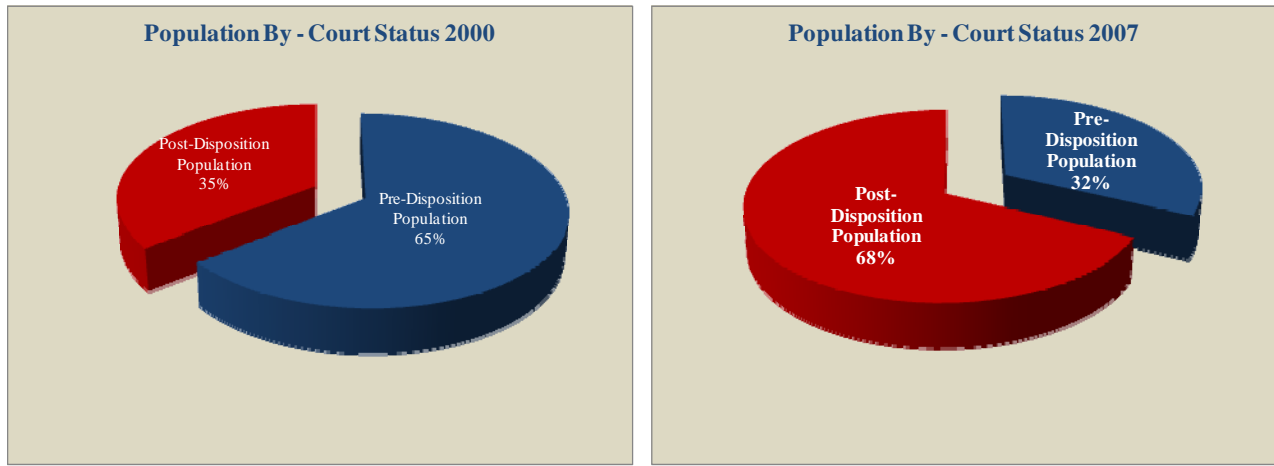


After evaluating this data, the Project Team sought to answer the question of: why would the volume and at-risk per capita rate of admissions actually decline, while the average length of stay and total detention days increased? Further analysis indicated that the underlying cause was due to the changing ratio of pre- versus post-disposition cases of the detainees residing in the Juvenile Hall.

**Pre-Versus Post-Disposition Status of Detained Juveniles:** When the Project Team analyzed the historical proportions of pre-disposition versus post-disposition juveniles, it found that it had significantly swung from the majority of the population being pre-disposition to becoming post-disposition in status. Nearly this entire shift occurred between 2001-03, which coincides with cessation of the County admitting misdemeanor offenders into the Juvenile Hall, thereby freeing additional bed capacity to allow for longer detention periods for those adjudicated of felonies. These statistics indeed support the previously developed needs assessment which identified an “urgent gap” in the need for additional commitment beds.

Exhibit 2.3 illustrates this fundamental shift in the population status of juvenile hall detainees.

Exhibit 2.3: Juvenile Hall Population by Court Status



Appendix A provides the comprehensive detailed historical data that was synthesized in the above charts, and provides other secondary information.

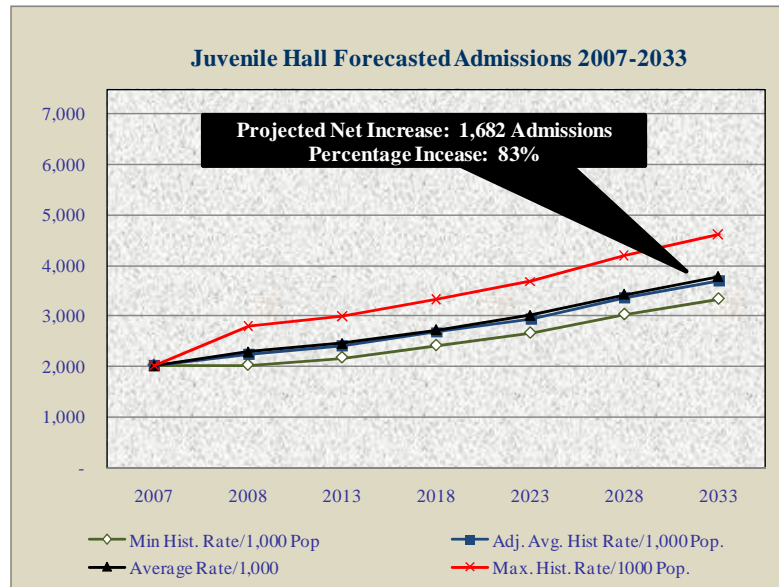
### Juvenile Detention Service Demand Projections and Required Beds

**Admissions Projections:** Per the previously discussed methodology, the Project Team generated four alternative statistically based juvenile hall admission forecasts, which are shown in Exhibit 2.4 (provided on the next page). The Project Team developed these alternative forecasts first to establish the logical admissions demand parameters that the County could likely expect, and second to select a most-likely admissions projection, which would be utilized in the development of a realistic forecast of average daily population.

The Project Team generated each forecast by applying the four selected historical annual admission rates per 1,000 population that the County experienced between 2000-07 (as developed previously and shown in Exhibit 2.1). As shown, under these four wide-ranging scenarios, admissions would increase from the baseline year 2007 level of 2,024 admissions to between 3,339 to 4,613 admissions by year 2033, which equates to increases of 65% and 128% respectively.

After careful analysis of these alternatives, the Project Team selected the Adjusted Average Rate forecast for years 2000-07. The Team did so because: a) that long-term rate was very close to that of the average for years 2002-07; and, b) where by that time, the impact of ceasing to admit misdemeanants was over and thereafter admission rates remained relatively constant.

*Exhibit 2.4: Projected Juvenile Hall Admissions*

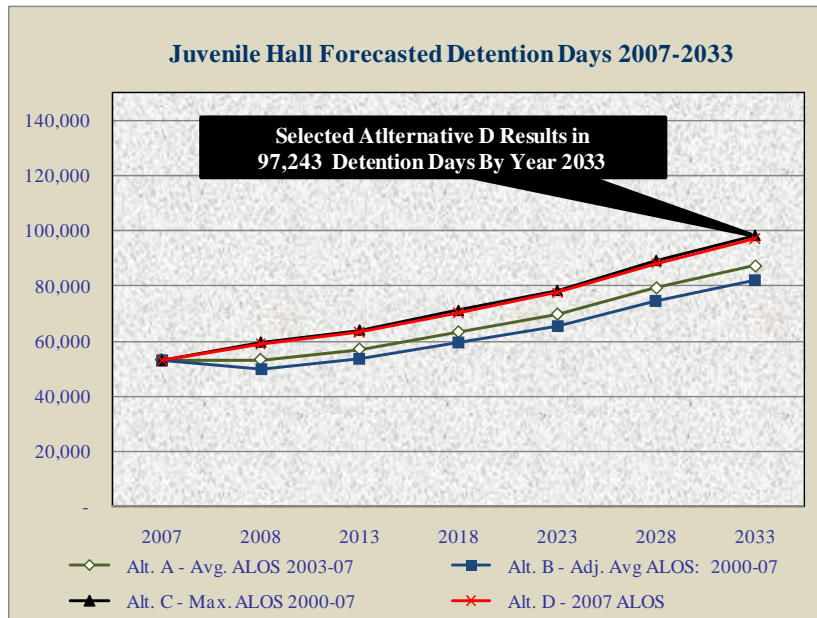


Alternative	Applied Adm. Rate Per 1,000 AR-Pop	Actual Data	Projected Data						Analysis	
		2007	2008	2013	2018	2023	2028	2033	Net Increase	% Increase
Minimum Rate	26.76	2,024	2,029	2,176	2,418	2,665	3,032	3,339	1,315	65%
<b>Adjusted Avg Rate</b>	<b>29.70</b>	<b>2,024</b>	<b>2,252</b>	<b>2,415</b>	<b>2,683</b>	<b>2,958</b>	<b>3,365</b>	<b>3,706</b>	<b>1,682</b>	<b>83%</b>
Average Rate	30.24	2,024	2,293	2,459	2,732	3,011	3,426	3,774	1,750	86%
Maximum Rate	36.96	2,024	2,803	3,006	3,340	3,681	4,188	4,613	2,589	128%

**Total Detention Day Projections:** Exhibit 2.5 (next page) synthesizes four alternative projections of total annual detention days, that were developed by applying various historically based average length stays to the selected admissions forecast, documented above. As shown this process yielded a forecast of total annual detention days by year 2033 ranging between 82,116 and 98,416 days, which equates to not that significant of a spread of approximately 19.8% between the minimum and maximum forecast. The Project Team collectively analyzed this data in a workshop setting and ultimately selected Alternative D (which applied the 2007 ALOS to projected admissions) because: a) the ALOS figure was not influenced by earlier years when misdemeanants were admitted to the Juvenile Hall; and, b) it was probably more reflective of the continuing decline that the County has experienced in juvenile commitments to the State.

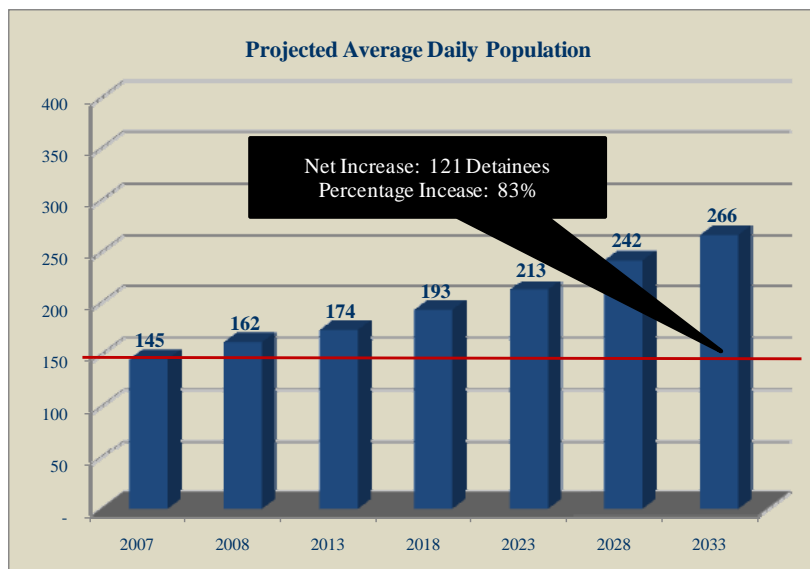
**Project Average Daily Population:** Dividing the projected total annual detention days by 365 (days per year), yields the corresponding average daily population projections. Using Alternative D, the average daily population of the Juvenile Hall should reach 266 juveniles by year 2033, as shown in Exhibit 2.6. Comparatively, using the total detention day forecasts that were discounted, would have yielded a range of between 225 and 270 beds over the same timeframe (comparative data not shown).

Exhibit 2.5: Projected Annual Detention Days



Projections Criteria/Alternative	Applied Average Length of Stay	Actual Data		Projected Data					Analysis	
		2007	2008	2013	2018	2023	2028	2033	Net Increase	% Increase
		Admissions	2,024	2,252	2,415	2,683	2,958	3,365	3,706	1,682
<b>Alternatives</b>										
Alt. A - Avg. ALOS 2003-07	23.61	53,102	53,167	57,029	63,358	69,835	79,456	87,517	34,415	65%
Alt. B - Adj. Avg ALOS: 2000-07	22.15	53,102	49,886	53,509	59,448	65,526	74,553	82,116	29,014	55%
Alt. C - Max. ALOS 2000-07	26.55	53,102	59,788	64,131	71,249	78,533	89,352	98,416	45,314	85%
<b>Alt. D - 2007 ALOS</b>	<b>26.24</b>	<b>53,102</b>	<b>59,076</b>	<b>63,367</b>	<b>70,399</b>	<b>77,597</b>	<b>88,287</b>	<b>97,243</b>	<b>44,141</b>	<b>83%</b>

Exhibit 2.6: Projected Average Daily Population



Projected Required Beds

*Process:* The final steps in determining the number of beds required, involve accounting for monthly and daily peaking factors, as well as an operational factor, as documented in the Juvenile-Bed Projections Methodology discussion near the beginning of this Section.

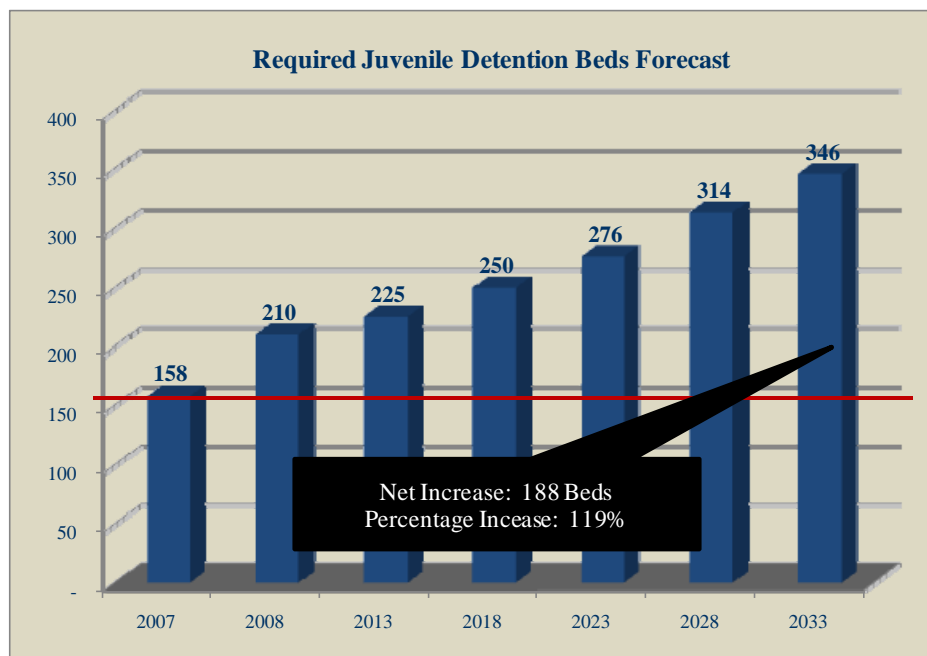
*Peaking Factors:* The Project Team’s analysis of monthly and daily population levels yielded a monthly peaking factor of 10.91% and a daily peaking factor of 7.01%, which sums to a combined peaking factor of 17.92%.

Appendix A provides comprehensive and detailed information and data regarding the data used to ascertain these peaking factors and all of the figures and statistics that the Project Team used in its analysis of historical trends and resulting forecast.

*Operational Factor:* As stated previously, an operational factor must be applied to the resulting figures from the above processes to account for needed segregation of a various populations. Industry norms range from between 10-15% of the base population. In this case, the Project Team selected a 10% operational factor, based on their knowledge of trends and conditions in the Juvenile Hall.

Exhibit 2.6 charts the total number of projected beds that would be required to house the forecasted average daily population, while accounting for peak periods, and providing the capacity and flexibility to appropriately segregate the various types of populations based on demographics and specific programming needs. As shown, the Project Team estimates that 346 beds will be required by year 2033. This figure equates to a net increase of 188 beds, or 119%. Comparatively, the at-risk population is projected to increase by 67.5% over the same timeframe. Therefore the per capita rate of beds per at-risk population would increase from 2.12 to 2.77.

*Exhibit 2.6: Required Juvenile Detention Beds Projections*





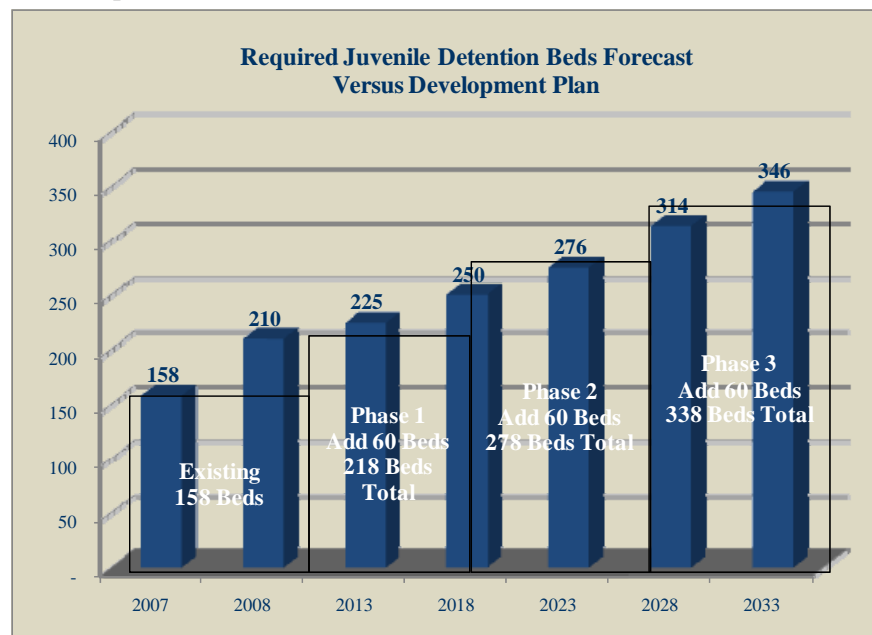
Required Beds versus Development Plan: It makes sense to develop the required new beds in 60-bed increments for the following reasons:

1. As will be discussed in subsequent sections of this document, all additional beds in this master plan will be utilized to house committed juveniles that would be housed in CSA-defined “Camp” environment. CSA staffing standards are very directive and fixed relative to the ratio of staff per juveniles housed. These standards dictate a minimum of one supervision staff per 15 juveniles during waking hours, and one supervision staff per 30 juveniles while they are asleep.<sup>3</sup> As such, establishing living units with a capacity of 30-beds will result in the most cost-effective staffing to bed ratio.
2. As will be demonstrated later in this document, the overall conceptual design of the required housing units will be supplemented by a common support area that will be shared among two, 30-bed living units. Combined, the two living units and common support area are referred to as “housing modules” in this document.

When Should These Beds Be Developed? In practice, the County will be faced with the decision of when to develop each of these 60-bed housing modules considering the somewhat linear projection of daily population levels. Ideally, these beds should be developed just before they are required. However, if this were the case, a significant number of beds would be vacant initially, and the cost of operating the housing module versus the number of juveniles housed would not be very effective.

Exhibit 2.7 depicts when the Project Teams estimates that the additional housing modules should come on line within the year 2033 time horizon of this plan, and demonstrates how the County could potentially split the difference of building beds in advance of actual need versus delaying construction until overcrowded conditions become untenable.

*Exhibit 2.7: Projected Required Beds versus Anticipated Development Plan*



<sup>3</sup> Per the State of California’s Minimum Standards for Juvenile Facilities; Title 15, Division 1, Chapter 1, Subchapter 5, Article 3, Section 1321.

As shown, the additional beds would be developed in three phases, with each phase consisting of one 60-bed housing module containing two, 30-bed living units, and common support area. In all, 180 additional beds would be developed resulting in 338 total beds, which meets 97.7% of the total required beds forecast.

The subsequent sections of this document will address further details of this development plan.

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**SECTION THREE**  
**PHASE 1A/SB81 FACILITIES PROGRAM**  
**AND PLAN**

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## **SECTION OVERVIEW**

This section will document the Phase 1A development plan, which for the purposes of this document is synonymous with the proposal submitted to the State Correctional Standards Authority to acquire state Senate Bill 81 funds to aid in the development of a new Youth Treatment Facility (YTF). More specifically, this section will: a) provide a discussion of SB81 constraints and its impact to the overall master plan; b) document the building space and operational programs for the facilities that would be developed under Phase 1A; c) provide conceptual plans for the living units and overall site; d) provide a synopsis of the proposed staffing plan; and, e) a capital cost estimate associated with the development of the facilities.

For more details regarding the goals and justification for the SB81 facilities, county funding match figures, and other SB81 criteria, the reader is referred to the 2007 Local Youthful Offender Rehabilitative Facility Funding Program Proposal, submitted by the County in February of 2009.

## **SB81 CONSTRAINTS AND IMPACTS TO MASTER PLAN**

Although there are a multitude of specific facility development conditions that are stipulated in SB81, several are paramount with regards to this long-range master plan. They include: 1) the facilities bed capacity cannot exceed that projected for year 2013; b) the facility must be fully operational and staffed upon opening; and, c) the facility cannot be physically connected to any existing buildings.

Consequently, development in this first phase of the master plan is limited to 60-beds, based on projections of the detained population, as previously addressed in Section Two. Further, since the SB81 facilities cannot be connected to the existing facility, this condition constrained the near, and long-range planning options that the Project Team considered, especially with regards to how to accommodate various support functions, public parking and access, and service delivery to the new facilities.

## **SB81/PHASE 1A PROJECT OVERVIEW**

If funded, this project would entail the development an entirely new Youth Treatment Facility (YTF) that would house only court-committed juveniles. The new facility would be developed at the existing Juvenile Justice Center site on county-owned vacant land that would be leased to the state for the next 30 years. At the end of that period, the State would transfer control of the facilities and designated land to the County. Since the facility would be constructed on a site which has been previously developed, the existing site infrastructure (water, power, sewer, roads, and parking) utilities network can be easily accessed and/or expanded to serve the new stand-alone YTF, thereby reducing site development cost

The YTF would operate largely on a self-contained basis within its own secure fenced perimeter, with the exception of staff and public parking areas. The 60-bed treatment facility would be comprised of: a) two-30 bed living units, that would share a recreation yard and common support areas; b) a kitchen sized to serve the proposed new Youth Treatment Facility, the existing Juvenile Hall, and a culinary arts program c) multi-purpose space; and, d) several Youth Treatment Facility-dedicated support components, which include: an administrative area; visitor processing area, general storage areas, a service delivery loading dock, and dedicated public and staff parking areas. .

Exhibit 3.1 provides a conceptual plan of the proposed new facilities and demonstrates how they would be interconnected to the existing Juvenile Justice Center.



As illustrated, the facility would be developed on the northeast quadrant of the site, with vehicular, public, and service delivery access/egress to the facility being from east via 2<sup>nd</sup> Street. The new facility would be linked to the existing JJC via a covered and secure (via fencing) walkway. More detailed descriptions of the size and capacity of the facility, and how it would operate are provided later in this Section and in related appendices contained in this report.

**BUILDING SPACE PROGRAM**

Exhibit 3.2 provides a summary of the detailed building space program that is provided as Appendix B to this report. In all, the facility would envelop 38,884 gross square feet (GSF) and contain 31,136 component (occupiable) square feet (CSF), which yields a building efficiency factor of 1.00/0.80.<sup>1</sup> As the existing Juvenile Hall would provide many of the support services, the housing component comprises nearly half of the space that would be constructed.

*Exhibit 3.2: SB81/Phase 1A Building Space Program*

Component Code and Description	Program Requirements Determination			Comments
	Component Square Feet	Building Efficiency Factor	Gross Square Feet	
1.0 Housing				
1.1 Two, 30-Bed Living Units	16,050	0.85	18,882	
1.2 Living Unit Common Support	1,442	0.76	1,897	
2.0 Facility Administration	1,258	0.75	1,677	Secondary facility to Juvenile Hall
3.0 Admissions/Release				
Admissions				Located at existing Juvenile Hall
Release				Will occur at Visitation Lobby
4.0 Central Control				Located at existing Juvenile Hall
5.0 Medical Services				
6.0 Food Service	6,785	0.70	9,693	
7.0 Laundry Service				Located at existing Juvenile Hall
8.0 Visitation	573	0.70	819	Secondary facility to Juvenile Hall
9.0 Multi-Programs Areas	4,654	0.85	5,475	
10.0 General Storage Area	375	0.85	441	Secondary facility to Juvenile Hall
<b>Total New Program Requirements</b>	<b>31,136</b>	<b>0.80</b>	<b>38,884</b>	

**FUNCTIONAL/OPERATIONAL PROGRAM**

**Introduction and Overview**

The SB81/Phase 1A Youth Treatment Facility has been programmed as a dedicated facility that would house only those juveniles under court-commitment status. As such, juveniles housed in the facility will be subject to longer lengths of stay, which should provide opportunities to implement more intensive use of existing programs and the potential to add programs. At this point, County Probation envisions establishing a new culinary arts program, and will be defining additional programs in the future. Consequently, a training area has been included in the food service component, and multi-program space has been included as an integral part of the overall building space and operational program. The following paragraphs will describe how the self-contained facility would operate and how it would accommodate staff, services, and functions that are

<sup>1</sup> Briefly, gross square footage includes all space within the exterior side of the exterior walls of the facility. Component square feet includes all space that is actually occupiable, and excludes building “core and shell” items. The building efficiency factor is simply the ratio of CSF to GSF. More detailed definitions are provided in Appendix B.

located in the existing Juvenile Hall. For the purposes of this report each major functional area has been assigned a numeric designation to assure consistency between identifying these components in the operational and space programs, staffing programs, and construction cost estimates. Additional information is provided the detailed functional/operational program provided in Appendix E.

**SB81/Phase 1A Facilities Interrelationship to Existing Juvenile Hall**

The existing Juvenile Hall would support the Youth Treatment Facility by providing the following functions and services: juvenile admissions/release/property storage; central control, medical services; laundry, main warehouse, and building maintenance. The existing Juvenile Hall would remain physically separate and confined within its own security perimeter, as would the Youth Treatment Facility.

Exhibit 3.3 provides a synopsis of how each functional component would be distributed among the existing and planned facilities. Subsequent paragraphs provide a more detailed explanation of how these components would function.

*Exhibit 3.3: Functional Component Locations*

Program Code and Description	OPERATIONAL MODE AND LOCATION			
	Centralized; Remain Located In Existing Juvenile Hall	Centralized; Locate With New SB81/Phase 1 Facilities	Centralized in Existing Juvenile Hall with Ancillary Space in SB 81/Ph. 1 Facility	Decentralized Among Existing Juvenile Hall and New SB81 Facilities
1.0 Living Units				■
2.0 Administration - Probation			■	
3.0 Admissions/Releases	■			
4.0 Central Control	■			
5.1 Medical Services	■			
5.2 Mental Health Services			■	
6.0 Food Service		■		
7.0 Laundry	■			
8.0 Visitation				■
9.1 Programs - Education Administration			■	
9.1 Programs - Education Classrooms			■	
9.2 Programs - Vocational/Living Skills		■		
9.3 Programs - Religious Programs			■	
9.4 Programs - Recreational			■	
9.5 Programs - Counseling			■	
10.0 Maintenance	■			
11.0 Warehouse/Supplies			■	

### **Component 1.0 – Housing**

- Existing Juvenile Hall: Housing in the existing Juvenile Hall would remain unchanged.
- SB81/Phase 1A Facility: The Project Team has programmed the new living units considering the following fundamental principles: 1) meeting State Correctional Standards; 2) facilitating a direct-supervision approach by incorporating modern podular design principals, in that all sleeping rooms surround a common dayroom area; 3) providing sufficient space to properly conduct academic and rehabilitative programming; 4) providing a mix of single, double, and dormitory sleeping rooms to provide supervision staff with the ability to segregate and/or group individuals to modify behavior, provide a more homelike setting, and assure smoother operations within the living units; 5) assuring to the maximum extent possible, that nearly all programs and services will be delivered to juveniles at their living unit. These services include: meals, educational programming, mental health counseling, laundry exchange, library services, personal and official visitation, educational programming (with the exception of the culinary arts program, and potentially other yet to be determined vocational programs), recreation, and medical sick/pill call.

As previously described, the housing module would contain two contiguous, 30-bed living units. Each unit would contain two unit-dedicated classrooms, a shared teacher’s office, and pill call/screening/testing room, and showers, in addition to the required day room space. The two units would share a common sallyport mental health office, and outdoor recreational area. The units would also share a common staff support area and janitorial/storage room, and shown in Exhibit 3.3 (next page).

### **Component 2.0 – Probation Administration**

This component would function on a decentralized basis.

- Existing Juvenile Hall: The Administrative area in the existing Juvenile Hall would remain as is, and executive management would remain there, with the exception of a future Camp Superintendent position.
- SB81/Phase 1A Facilities: A small ancillary administrative office area has been programmed as part of the facility and is sized to accommodate: one Camp Superintendent, one Executive Assistant, two unit supervisors, and a small office support area. The administrative area would be located at the front of the facility and adjacent to the public lobby visitor check-in point.





### **Component 3.0 – Admissions and Release:**

3.1 – Admissions: All juveniles would continue to be admitted into the existing Juvenile Hall through the existing vehicle sallyport which may be modified to accommodate additional vehicles. If needed in the future, Unit 1 could be used for additional holding rooms in lieu of sleeping rooms.

#### 3.2 – Release:

- Existing Juvenile Hall: Juveniles housed in the existing Juvenile Hall would continue to be released through the pedestrian sallyport that leads to the Court Lobby, per current practice.
- SB81/Phase 1A Facilities: Juveniles housed in this facility would be released through the visitors lobby. In preparation for release, all personal property would be delivered to their living unit, where they would need to be changed out under supervision. It is assumed that the final release documents/paperwork would be finalized at the housing officers control station or in the administrative area of the facility.

No additional staffing is envisioned for this component, other than the potential for an additional “rover.”

### **Component 4.0 – Central Control**

- Existing Juvenile Hall: Central Control would remain in the existing Juvenile Hall. The County is currently in the process of upgrading it and the associated security electronics in the facility. In addition to improving the security in the Juvenile Hall, this upgrade would provide for connectivity to the new SB81/Phase 1A facilities.
- SB81/Phase 1A Facilities: Once developed, the security systems in the SB81 Commitment Facility would be interlinked to the Central Control, which would remain located in the existing Juvenile Hall. Therefore the existing Central Control would be responsible for monitor both the existing Juvenile Hall and SB81 Commitment Facility. As such, Central Control would not require any additional staffing, as a consequence of developing the SB81/Phase 1A Facilities.

### **Component 5.1 – Medical Services**

- Existing Juvenile Hall: All administrative and clinic functions would remain at the existing Juvenile Hall, and serve the Juvenile Hall, except as noted below.
- SB81/Phase 1A Facilities: The multipurpose rooms in all new living units would be fitted with the proper equipment to conduct simple medical exams and provide space to conduct pill call.

### **Component 5.2 – Mental Health Services**

- Existing Juvenile Hall: The administrative office area which houses staff serving the existing Juvenile Hall would remain as is until Phase 2 development. Staff would continue to walk to and from the trailers to service the existing Juvenile Hall.
- SB81/Phase 1A Facilities: Staff serving the SB81/Phase 1A facilities would also be based out the existing trailers and would travel to the new facilities to provide programming to the juveniles housed there. No new or expanded facilities would be developed through the timeframe of this master plan. However, each individual living unit would have dedicated office space for mental health programming.

### Component 6.0 – Food Service

- Existing Juvenile Hall: The kitchen area in the existing Juvenile Hall does not have the capacity to accommodate the population increase that would result from developing the new SB81/Phase 1A facilities. As such, it would be vacated and relocated to a new facility, as described below. The vacated space would be renovated to accommodate a new laundry.

Meals for detainees housed in the existing Juvenile Hall would be prepared in a new central kitchen that would be developed as part of the SB81/Phase 1A facilities. The Project Team envisions that meals would be trayed in the new kitchen, loaded on carts, and be transported via vehicle to the existing Juvenile Hall, where meals would be served either in the living units or in the multi-purpose room.

Probation staff anticipates that the new culinary program would be provided by the current food service contractor, ARC Catering and Food Services, which they believe are well suited to provide this type of vocational training, as they currently conduct other similar training programs offsite.

- SB81/Phase 1A Facilities: A new Food Service and Culinary Arts vocational facility would be developed as part of the SB81 Commitment Facility, which would serve the entire site. All food deliveries, storage, preparation, traying, a loading/unloading of food carts would occur in this facility, as would dishwashing. The Project Team envisions that meals would be trayed in the new kitchen, loaded on carts, which would be rolled to all Non-Juvenile Hall living units, were detainees would eat in their respective dayrooms.

### Component 7.0 – Laundry

- Existing Juvenile Hall: The existing laundry would be vacated and renovated for expanded warehouse storage space. The laundry would be relocated to the space vacated by the Kitchen. Otherwise, laundry services would continue to be delivered as they currently are within the existing Juvenile Hall.
- SB81/Phase 1A Facilities: No new laundry or related storage facilities would be developed. These facilities would be served from the central new laundry in Juvenile Hall. Laundry carts for both clean and dirty laundry would be loaded onto vehicles to be transported to and from the Juvenile Hall and SB81/Phase 1A Facilities.

### Component 8.0 – Visitation

- Existing Juvenile Hall: The current visiting process would continue through the time horizon of this master plan. This process involves visitors being checked into the existing Juvenile Hall via the pedestrian sallyport from the Court Lobby and being directed to the appropriate living unit where visiting would take place in the dayroom space. However, the Probation Department may review operational this scenario, once the new Visitor Center is established, and might possibly decide that all public visitation would occur at the center.
- SB81/Phase 1A Facilities: Visitors would park in the dedicated lot located off of 2<sup>nd</sup> Street, and would be processed in at a facility-dedicated visitor lobby/check-in point. After check-in, visitors would proceed to the facility-common multipurpose/multi-program room. Juveniles would be escorted from their living units to the multipurpose/multi-program room, where visitation would take place.

### Component 9.1 – Academic Programs

- Existing Juvenile Hall: Academic programs would continue to be delivered in the housing units. Office spaces for teachers would remain unchanged. The storage area containing textbook, library materials, and related supplies would remain in the existing Juvenile Hall.
- SB81/Phase 1A Facilities: All academic programs would be delivered in the living units. Office space for teachers would also be provided within the units in space that is contiguous to the classrooms. All storage for academic instruction would be accommodated within the classrooms and teacher's offices.

### Component 9.2 – Vocational Programs

- Existing Juvenile Hall: No vocational educational facilities are, or would be located in the existing Juvenile Hall.
- SB81/Phase 1A Facilities: A culinary arts program would be provided as part of the food service component, as previously described. A multi-purpose room would also be provided for yet-to-be determined vocational/life skills training programs.

### Component 9.3 – Religious Programs

- Existing Juvenile Hall: Religious programming is provided in living unit day rooms or the multipurpose room. Dedicated space consists of a small supply/storage area that will remain in its current location in the existing Juvenile Hall (storage hallway, northwest end of the complex) for supplies and materials.
- SB81/Phase 1A Facilities: Religious programming would be provided within dayrooms and the multipurpose areas. No dedicated space has been allotted for this component. Any supplies required would continue to be stored at the existing Juvenile Hall.

### Component 9.4 – Recreational Programs

- Existing Juvenile Hall: In addition to the outdoor recreation yards, the existing multi-purpose space would continue to be utilized for indoor physical-related recreation programming.
- SB81/Phase 1A Facilities: A multipurpose space has been included in the program for indoor recreational and other program activities. As stated under the housing component, the two living units would share an outdoor recreation yard.

### Component 9.5 – Counseling Programs:

- Existing Juvenile Hall: All counseling would take place in the existing living units. Probation staff does not envision any operational changes related to this program.
- SB81/Phase 1A Facilities: All counseling would take place in the living units. No additional space for these programs would be provided in the new facilities.

### Component 10.0 – Maintenance Shop

- Existing Juvenile Hall: A new maintenance shop and associated parts storeroom would be constructed by expanding the existing Juvenile Hall. The area vacated by the existing maintenance shop would be backfilled with an expanded warehouse area for general storage purposes.
- SB81/Phase 1A Facilities: No maintenance shop facilities would be developed at this location.

**11.0 Warehouse/Storage:**

- Existing Juvenile Hall: The existing warehouse would remain in its current location. However, the area would be expanded by backfilling space currently occupied by Laundry and Building Maintenance operations.
- SB81/Phase 1A Facilities: A general satellite storage area would be provided to supplement the main warehouse in the existing Juvenile Hall.

**PARKING REQUIREMENTS**

Sixty parking spaces are planned for the site, with 30 spaces allocated for staff and another 30 for public visitors. Appendix D provides a detailed itemization of all parking requirements.

**STAFFING PLAN SYNOPSIS**

Exhibit 3.4 provides a summary of the staffing levels that would be required to operate the existing Juvenile Hall and SB 81/Phase 1A Youth Treatment Facility, including Alternative Programs staff.

As shown:

- 135.48 full-time equivalent positions (FTE’s) are required to operate the existing Juvenile Hall, while meeting CSA standards, yielding a staff to bed ratio of 0.86 staff per bed.
- 172.88 FTE’s would be required to operate the existing Juvenile Hall and SB81/Phase 1 Youth Treatment Facility, which equates to a net increase of 37.41 FTE’s, which would result in a staff to bed ratio of 0.79 per bed.
- Total staff, which includes Alternative staff, would increase from 144.48 positions currently, to 182.88 positions once the SB81/Phase 1 Youth Treatment Facility is operational.

*Exhibit 3.4: Staffing Plan Synopsis by Phase and Related Staff to Bed Ratios*

	Existing	Phase 1
Facility-Wide Bed Capacity	158	218
<b>Total FTE's - Detention Programs</b>	<b>135.48</b>	<b>172.88</b>
Net Increase		37.41
Total FTE's Per Bed (Excludes AOD staff)	0.86	0.79
Alternative Programs Staff	9.00	10.00
<b>Total FTE's Detention and AP Staff</b>	<b>144.48</b>	<b>182.88</b>
Net Increase FTE's		38.41

For further details, reference Section Five, which provides a detailed staffing plan for all phases of the Master Plan, and an analysis of the relief factors associated with supervisory and post-position staff.

**FACILITIES DEVELOPMENT CAPITAL COST ESTIMATE; STATE FUNDING AND COUNTY MATCH AMOUNTS**

**SB81 Facilities Proposal and Budget Summary**

The *initial* capital cost estimates and requested State funds that the County submitted to the CSA were:

Funding Source	Amount	Percentage of Total
Requested State Funds	\$ 18,000,000	74.8%
Cash Match	\$ 3,599,650	15.0%
In-Kind Match	\$ 2,451,800	10.2%
<b>Total</b>	<b>\$ 24,051,450</b>	

If the County is successful in obtaining State funding, these cost and associated matching funds will be further refined as the SB81 funding process moves forward. Indeed, there have already been changes in the building program that will impact the figures shown above. Further these figures specifically exclude all renovation and relocations that would occur in the Juvenile Hall. Updated, and far more detailed cost estimate data is provided in Section Six.

**OPERATIONAL COST ESTIMATE SUMMARY**

The Project Team projects that the total annual cost (in today’s dollars) of operating the County’s juvenile detention system, assuming full implementation of Phase 1, would be \$10,826,470, excluding medical cost, AOD programs cost, and educational cost (latter of which is not incurred by the County). Given a planned capacity of 218 beds, these figures equate to an average annual operational cost of \$49,663 per bed. Appendix H provides a complete itemization of all expenditures on a line item-by-line item basis.

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**SECTION FOUR**  
**LONG-TERM FACILITIES PROGRAM AND PLAN**

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## **SECTION OVERVIEW**

This section documents all post-SB81/Phase 1A development plans for the juvenile detention facilities through year 2033. In particular, this section will: a) document the associated long-term building space and operational programs; b) provide a conceptual plan for the overall site; c) provide a synopsis of the proposed staffing plan; and, d) a capital cost estimate summary associated with the development of the facilities.

## **LONG-TERM PLAN SYNOPSIS**

This long-term plan would be implemented in two steps. Phase 2 (Post-SB81/Phase 1A involves: a) constructing an additional 60-bed housing module comprised of two-30 bed living units that would be identical to that developed in Phase 1A. When completed, this would result in a system-wide bed capacity of 278 beds. This increase in beds would overwhelm the capacity of the following support areas: visiting, administration, central control, multi-programs, educational office/administrative areas, and public parking.

In response, the Phase 2 plan calls for the development of a number of entirely new support facilities to supplement those in the existing Juvenile Hall. These facilities include: a new central control, visitors center, administrative office area, education programs administrative area, and additional public and staff parking. Details regarding the building and operational programs for these components are addressed later in this section. Phase 3 simply involves the addition of another prototypical 60-bed housing module. Although not included in the scope of this project, permanent facilities should developed to house In-Patient/Out-Patient Mental Health staff, which are currently housed in trailers, located in the Southwest quadrant of the site.

Exhibit 4.1 provides a conceptual plan of the proposed new facilities, which has been color-coded by building phase. This exhibit also demonstrates how they would be interconnected to the existing Juvenile Justice Center and SB81/Phase 1A facilities. As illustrated, the Phase 2 and 3 structures would be added onto the center circulation corridor developed under Phase 1A, which would link all new facilities to the existing Juvenile hall via a secure, fenced, and covered walkway. All development would continue in a logical progression within the northeast quadrant of the site, and vehicular, public, and service delivery access/egress to the facility would continue to be from the east via Second Street, which would be established as part of Phase 1A. More detailed descriptions of the size and capacity of the proposed facilities, and how they would operate are provided later in this Section and in related appendices contained in this report.

## **LONG-TERM BUILDING SPACE PROGRAM**

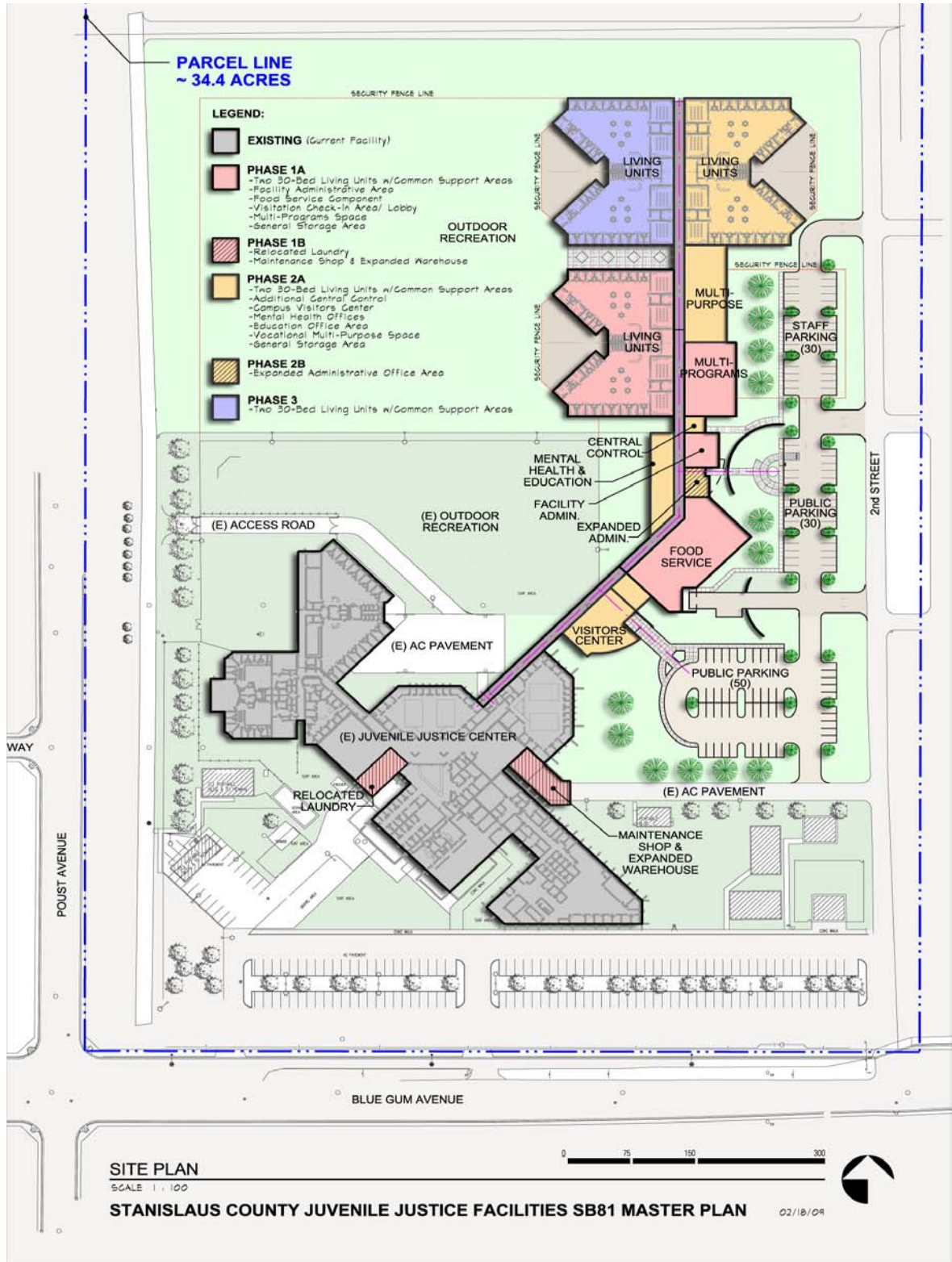
Exhibit 4.2 provides a summary of the detailed building space program for all Post SB81 Phase 1A development. When implemented, 54,209 gross square feet (GSF) would be added, which would envelop 44,918 component (occupiable) square feet (CSF), which yields a building efficiency factor of 1.00/0.83.<sup>1</sup> Appendix C provides a detailed space program which itemizes the specific space requirements of each functional component on a line-item-by-line-item basis.

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<sup>1</sup> Briefly, gross square footage includes all space within the exterior side of the exterior walls of the facility. Component square feet includes all space that is actually occupiable, and excludes building “core and shell” items. The building efficiency factor is simply the ratio of CSF to GSF. More detailed definitions are provided in Appendix B.



Exhibit 4.1: Phase 2 and 3 Site Development Plan



*Exhibit 4.2: Phase 2 and 3 Building Space Program*

Component Code and Description	Program Requirements Determination			Comments
	Component Square Feet	Gross-up Factor	Gross Sq. Feet	
1.0 Housing				
1.1 Four, 30-Bed Living Units	32,100	0.85	37,765	Entirely new units
1.2 Living Unit Common Support	2,884	0.76	3,794	Entirely new units
2.0 Facility Administration	659	0.75	879	Secondary facility to Juvenile Hall
3.0 Admissions/Release	-	-	-	No dedicated new facilities will be developed
4.0 Central Control	648	0.70	925	Additional facility to that in existing Juvenile Hall
5.0 Medical Services				
5.1 Medical	-	-	-	To remain centralized in existing Juvenile Hall
5.2 Mental Health	-	-	-	Not included in defined program
6.0 Food Service	-	-	-	Will be centralized in New SB 81 Facility
7.0 Laundry Service	-	-	-	Will remain centralized in existing Juvenile Hall
8.0 Visitation	2,758	0.70	3,941	Secondary facility to Juvenile Hall
9.0 Programs				
9.1 Academic Education	1,756	0.85	2,066	Centralized; to serve entire system
9.2 Vocational/Multi-Purpose Space	2,500	0.85	2,941	
9.3 Religious Programs	-	-	-	To remain housed in existing Juvenile Hall
9.4 Recreational Programs	-	-	-	
9.5 Counseling	-	-	-	Office space for staff to remain in trailers.
10.0 Maintenance	1,000	0.85	1,176	Developed under Phase 1B.
11.0 Warehouse/General Storage	613	0.85	721	Secondary facility to Juvenile Hall
<b>Total Program Requirements Phases 2 and 3</b>	<b>44,918</b>	<b>0.83</b>	<b>54,209</b>	

**FUNCTIONAL/OPERATIONAL PROGRAM**

**Introduction and Overview**

The Post-Phase 1A facilities that would be developed would expand the Youth Treatment Facility that was initiated under SB81 funding requirements. As such, it would continue to house only court-committed juveniles, which facilities would receive generally the same types of programming, as described in Section Three of this document.

However, these facilities would not be subject to any SB81 requirements, as they would be developed solely by the County, and on County owned land. The following paragraphs will describe how these additional facilities would operate and their relationship to the operations in the existing Juvenile Hall and SB81/Phase 1A facilities. The coding of the major functional areas listed are identical to that used for Phase 1A, to assure consistency between identifying these components in the operational and space programs, staffing programs, and construction cost estimates. Additional information is provided in the detailed operational and functional program provided in Appendix E.

**Post Phase 1A New Facilities Interrelationship to Existing Juvenile Hall**

The existing Juvenile Hall would remain physically separate and confined within its own security perimeter, as would the Youth Treatment Facility. It would continue to support the entire Youth Treatment Facility (Phases 1 through 3) by providing the following functions and services: juvenile admissions/release/property storage, medical services, laundry, main warehouse, and building maintenance. In contrast to Phase 1A, however:

- Control and monitoring of the SB81/Phase 1A facilities would be conducted from a new Central Control.

- Visiting for all yet-to-be developed facilities would be conducted at a new visitor’s center, which would change the process that would be used for the proposed SB81/Phase 1A facilities.
- New office areas would replace those in the proposed SB81/Phase 1A facilities.

Exhibit 4.3 provides a synopsis of how each functional component would be distributed among the existing and planned facilities that depict the changes in operations from Phase 1A as documented above. The paragraphs that follow provide a more detailed explanation of how these components would function.

*For the sake of continuity and clarity, and because how some of the operations would evolve and change from phase to phase, the narrative format below incorporates the identical functional/operational text that was used in Section Three, but adds narrative describing how operations would evolve, once the Post SB81/Phase 1A facilities are developed.*

Exhibit 4.3: Functional Component Locations

Program Code and Description	OPERATIONAL MODE AND LOCATION			
	CENTRALIZED COMPONENTS			DECENTRALIZED
	Centralized; Remain Located In Existing Juvenile Hall	Centralized; Locate With New SB81/ Phase 1 Facilities	Centralized in Existing Juvenile Hall with Ancillary Space in Phase 1, 2, & 3 Facs.	Decentralized Among Existing Juvenile Hall and All New Facilities
1.0 Living Units				■
2.0 Administration - Probation				■
3.0 Admissions/Releases	■			
4.0 Central Control				■
5.1 Medical Services	■			
5.2 Mental Health Services			■	
6.0 Food Service		■		
7.0 Laundry	■			
8.0 Visitation				■
9.1 Programs - Education Administration			■	
9.1 Programs - Education Classrooms			■	
9.2 Programs - Vocational/Living Skills				■
9.3 Programs - Religious Programs			■	
9.4 Programs - Recreational			■	
9.5 Programs - Counseling			■	
10.0 Maintenance	■			
11.0 Warehouse/Supplies			■	

**Component 1.0 – Housing**

- **Existing Juvenile Hall:** Housing in the existing Juvenile Hall would remain unchanged.
- **SB81/Phase 1A Facility:** The Project Team has programmed the new living units considering the following fundamental principles: 1) meeting State Correctional Standards; 2) facilitating a direct-supervision approach by incorporating modern podular design principals, in that all sleeping rooms surround a common dayroom area; 3) providing sufficient space to properly conduct academic and

rehabilitative programming; 4) providing a mix of single, double, and dormitory sleeping rooms to provide supervision staff with the ability to segregate and/or group individuals to modify behavior, provide a more homelike setting, and assure smoother operations within the living units; 5) assuring to the maximum extent possible, that nearly all programs and services would be delivered to juveniles at their living unit. These services include: meals, educational programming, mental health counseling, laundry exchange, library services, personal and official visitation, educational programming (with the exception of the culinary arts program, and potentially other yet to be determined vocational programs), recreation, and medical sick/pill call.

- Post SB81 Phase 1A Facilities Development: One additional 60-bed housing module would be developed in Phase 2, and another in Phase 3. These modules would be physically identical to that described in Section 3, and would operate in the same manner, with the exception that they would be monitored from a new Central Control.

### **Component 2.0 – Probation Administration**

This component would function on a decentralized basis.

- Existing Juvenile Hall: The Administrative area in the existing Juvenile Hall would remain as is, and executive management would remain there, with the exception of a future Camp Superintendent position.
- SB81/Phase 1A Facilities: A small ancillary administrative office area has been programmed as part of the facility and is sized to accommodate: one Camp Superintendent, one Executive Assistant, two unit supervisors, and a small office support area. The administrative area would be located at the front of the facility and adjacent to the public lobby visitor check-in point.

Post SB81 Phase 1A Facilities Development: An additional administrative office area is planned for probation supervision staff that would be responsible for the Phase 2 and 3 housing modules

### **Component 3.0 – Admissions and Release:**

3.1 – Admissions: All juveniles would continue to be admitted into the existing Juvenile Hall through the existing vehicle sallyport which may be modified to accommodate additional vehicles. If needed in the future, Unit 1 could be used for additional holding rooms in lieu of sleeping rooms. The Project Team envisions that this operation would remain unchanged through time horizon of this plan.

#### 3.2 – Release:

- Existing Juvenile Hall: Juveniles housed in the existing Juvenile Hall would continue be released through the pedestrian sallyport that leads to the Court Lobby, per current practice.
- SB81/Phase 1A Facilities: Juveniles housed in this facility would be released through the visitors lobby. In preparation for release, all personal property would be delivered to their living unit, where they would need to be changed out under supervision. It is assumed that the final release documents/paperwork would be finalized at the housing officers control station or in the administrative area of the facility. No additional staffing is envisioned for this component, other than the potential for an additional “rover.”
- Post SB81 Phase 1A Facilities Development: All juveniles residing in the Phase 2 and 3 housing modules would be released through the new Visitors Center. However, in contrast to what would occur in the SB81/ Phase 1A plan, juveniles residing in that housing module would no longer be released through that facilities dedicated public lobby. Instead, they would be released through the new Visitors Center. Preparation for release would follow the same procedures as that described under

Phase 1A. The Project Team envisions that one additional rover would be required to support the added 120-beds.

#### **Component 4.0 – Central Control**

- Existing Juvenile Hall: Central Control would remain in the existing Juvenile Hall. The County is currently in the process of upgrading it and the associated security electronics in the facility. In addition to improving the security in the Juvenile Hall, this upgrade would provide for connectivity to the new SB81/Phase 1A facilities.
- SB81/Phase 1A Facilities: Once developed, the security systems would be interlinked to the Central Control that would remain located in the existing Juvenile Hall. As such, Central Control would not require any additional staffing, as a consequence of developing the SB81/Phase 1A Facilities.
- Post SB81 Phase 1A Facilities Development: A new Central Control would be developed to monitor and provide centralized security access control and associated building systems control of all post SB81 new facilities development. Monitoring of the Phase 1 facilities would shift from the Central Control located in the existing Juvenile Hall to the New Central control that would be developed under Phase 2

#### **Component 5.1 – Medical Services**

- Existing Juvenile Hall: All administrative and clinic functions would remain at the existing Juvenile Hall, and serve the Juvenile Hall, except as noted below.
- SB81/Phase 1A Facilities: The multipurpose rooms in all new living units would be fitted with the proper equipment to conduct simple medical exams and provide space to conduct pill call.
- Post SB81 Phase 1A Facilities Development: The Project Team does not envision and changes in operations from that which is stated above.

#### **Component 5.2 – Mental Health Services**

- Existing Juvenile Hall: The administrative office area which houses staff serving the existing Juvenile Hall would remain as is until Phase 2 development. Staff would continue to walk to and from the trailers to service the existing Juvenile Hall.
- SB81/Phase 1A Facilities: Staff serving the SB81/Phase 1A facilities would also be based out the existing trailers and would travel to the new facilities to provide programming to the juveniles housed there. No new or expanded facilities would be developed through the timeframe of this master plan. However, each individual living unit would provide dedicated office space for mental health programming.
- Post SB81 Phase 1A Facilities: The Project Team does not envision and changes in terms of how services are delivered to the housing units, as described above. However, each individual living unit would provide dedicated office space for mental health programming.

#### **Component 6.0 – Food Service**

- Existing Juvenile Hall: The kitchen area and related support areas located within the existing Juvenile Hall do not have the capacity to accommodate the population increase that would result from developing the new SB81/Phase 1A facilities. As such, it would be vacated and relocated to a new facility, as described below. The vacated space would be renovated to accommodate a new laundry.

Meals for detainees housed in the existing Juvenile Hall would be prepared in a new central kitchen that would be developed as part of the SB81/Phase 1A facilities. The Project Team envisions that meals would be trayed in the new kitchen, loaded on carts, and be transported via vehicle to the existing Juvenile Hall, where meals would be served either in the living units or in the multi-purpose room.

Probation staff anticipates that the new culinary program would be provided by the current food service contractor, ARC Catering and Food Services, which they believe are well suited to provide this type of vocational training, as they currently conduct other similar training programs offsite.

- **SB81/Phase 1A Facilities:** A new Food Service and Culinary Arts vocational facility would be developed as part of the SB81 Commitment Facility, which would serve the entire site. All food deliveries, storage, preparation, traying, a loading/unloading of food carts would occur in this facility, as would dishwashing. The Project Team envisions that meals would be trayed in the new kitchen, loaded on carts, and delivered to all Non-Juvenile Hall living units, where detainees would eat in their respective dayrooms.
- **Post SB81 Phase 1A Facilities Development:** Meals for detainees in these housing modules would be prepared in a new central kitchen that would be developed as part of the SB81/Phase 1A facilities. The Project Team envisions that meals would be trayed in the new kitchen, loaded on carts, and delivered to all Non-Juvenile Hall living units, where detainees would eat in their respective dayrooms.

#### **Component 7.0 – Laundry**

- **Existing Juvenile Hall:** The existing laundry would be vacated and renovated for expanded warehouse storage space. The laundry would be relocated to the area vacated by the Kitchen. Otherwise, laundry services would continue to be delivered as they currently are within the existing Juvenile Hall.
- **SB81/Phase 1A Facilities:** No new laundry or related storage facilities would be developed. These facilities would be served from the central new laundry in Juvenile Hall. Laundry carts for both clean and dirty laundry would be loaded onto vehicles to be transported to and from the Juvenile Hall and SB81/Phase 1A Facilities.
- **Post SB81 Phase 1A Facilities Development:** No changes in operations are envisioned for these facilities from that which is described above.

#### **Component 8.0 – Visitation**

- **Existing Juvenile Hall:** The current visiting process would continue through the time horizon of this master plan. This process involves visitors being checked into the existing Juvenile Hall via the pedestrian sallyport from the Court Lobby and being directed to the appropriate living unit where visiting would take place in the dayroom space. However, the Probation Department may review operational this scenario, once the new Visitor Center is established, and might possibly decide that all public visitation would occur at the center.
- **SB81/Phase 1A Facilities:** Visitors would park in the dedicated lot located off of 2<sup>nd</sup> Street, and would be processed in at a facility-dedicated visitor lobby/check-in point. After check-in, visitors would proceed to the facility-common multipurpose/multi-program room. Juveniles would be escorted from their living units to the multipurpose/multi-program room, where visitation would take place.

- Post SB81 Phase 1A Facilities Development: A new Visitors Center would be developed, which would provide for centralized contact visiting for all Youth Treatment Facility juveniles. As such, Juveniles would be escorted from their living units to the Visiting Center for their visits. The Project Team envisions therefore, that the Public Lobby developed under Phase 1, may eventually be renovated/rearranged for other purposes: potentially additional office or program space.

#### **Component 9.1 – Academic Programs**

- Existing Juvenile Hall: Academic programs would continue to be delivered in the housing units. Office spaces for teachers would remain unchanged. The storage area containing textbook, library materials, and related supplies would remain in the existing Juvenile Hall.
- SB81/Phase 1A Facilities: All academic programs would be delivered in the living units. Office space for teachers would also be provided within the units in space that is contiguous to the classrooms. All storage for academic instruction would be accommodated within the classrooms and teacher's offices.
- Post SB81 Phase 1A Facilities Development: A small administrative suite would be developed for Education programs, that would provide and centralize the library, a common workroom for teachers and teacher's aides, records storeroom, and education administrative staff office space.

#### **Component 9.2 – Vocational Programs**

- Existing Juvenile Hall: No vocational educational facilities are, or would be located in the existing Juvenile Hall.
- SB81/Phase 1A Facilities: A culinary arts program would be provided as part of the food service component, as previously described. A multi-purpose room would also be provided for yet-to-be determined vocational/life skills training programs.
- Post SB81 Phase 1A Facilities Development: Two additional multi-programs/training rooms would be added to the facilities: one per 60-bed housing module.

#### **Component 9.3 – Religious Programs**

- Existing Juvenile Hall: Religious programming is provided in living unit day rooms or the multipurpose room. Dedicated space consists of a small supply/storage area that would remain in its current location in the existing Juvenile Hall (storage hallway, northwest end of the complex) for supplies and materials.
- SB81/Phase 1A Facilities: Religious programming would continue to be provided within dayrooms and the multipurpose areas. No dedicated space has been allotted for this component. Any supplies required would continue to be stored at the existing Juvenile Hall.
- Post SB81 Phase 1A Facilities Development: Religious programming would continue to be provided within dayrooms and multipurpose areas. No additional facilities are planned for this phase, nor would there be any changes in how services are provided and operations conducted.

#### **Component 9.4 – Recreational Programs**

- Existing Juvenile Hall: In addition to the outdoor recreation yards, the existing multi-purpose space would continue to be utilized for indoor physical-related recreation programming.

- SB81/Phase 1A Facilities: A multipurpose space has been included in the program for indoor recreational and other program activities. As stated under the housing component, the two living units would share an outdoor recreation yard.
- Post SB81 Phase 1A Facilities Development: No additional facilities are planned for this phase, nor would there be any changes in how services are provided and operations conducted.

#### **Component 9.5 – Counseling Programs:**

- Existing Juvenile Hall: All counseling would take place in the existing living units. Probation staff does not envision any operational changes related to this program.
- SB81/Phase 1A Facilities: All counseling would take place in the living units. No additional space for these programs would be provided in the new facilities.
- Post SB81 Phase 1A Facilities Development: No additional facilities are planned for this phase, nor would there be any changes in how services are provided and operations conducted.

#### **Component 10.0 – Maintenance Shop**

- Existing Juvenile Hall: A new maintenance shop and associated parts storeroom would be constructed by expanding the existing Juvenile Hall. The area vacated by the existing maintenance shop would be backfilled with an expanded warehouse area for general storage purposes.
- SB81/Phase 1A Facilities: No maintenance shop facilities would be developed at this location
- Post SB81 Phase 1A Facilities Development: No additional facilities are planned for this phase, nor would there be any changes in how services are provided and operations conducted.

#### **11.0 Warehouse/Storage:**

- Existing Juvenile Hall: The existing warehouse would remain in its current location. However, the area would be expanded by backfilling space currently occupied by Laundry and Building Maintenance operations.
- SB81/Phase 1A Facilities: A general satellite storage area would be provided to supplement the main warehouse in the existing Juvenile Hall.
- Post SB81 Phase 1A Facilities Development: An additional satellite storage area would be provided to supplement the main warehouse in the Juvenile Hall and the satellite storage area in the SB81/Phase 1A facilities.

### **PARKING REQUIREMENTS**

A total of 171 additional parking spaces are planned for the site through build-out. 81 spaces would be allocated for staff and another 90 for public visitors. Appendix D provides a detailed itemization of all parking requirements.

### **STAFFING PLAN SYNOPSIS**

Exhibit 4.4 provides a summary of the staffing levels that would be required to operate the existing Juvenile Hall and each phase of development associated with the implementation of this master plan. As shown, upon full implementation of this Master Plan 249.77 full-time equivalent positions (FTE's) would be housed in the facilities that are planned. Of this total:



- 242.11 FTE’s would be required to operate all juvenile detention facilities that are envisioned under this master plan, while meeting CSA supervision staff to detained juvenile ratios.
- These projected FTE levels equate to a net increase of 109.63 FTE’s, which would result in a staff to bed ratio of 0.72 FTE’s per bed

Reference Section Five, which provides a detailed staffing plan for all phases of the Juvenile Justice Center’s development and an analysis of the relief factors associated with supervisory and post-position staff.

*Exhibit 4.4: Staffing Plan Synopsis by Phase and Related Staff to Bed Ratios*

	Existing	Phase 1	Phase 2	Phase 3
Facility-Wide Bed Capacity	158	218	278	338
<b>Total FTE's - Detention Programs</b>	<b>135.48</b>	<b>172.88</b>	<b>211.71</b>	<b>242.11</b>
Net Increase		37.41	76.23	106.63
Total FTE's Per Bed (Excludes AOD staff)	0.86	0.79	0.76	0.72
Alternative Programs Staff	9.00	10.00	12.00	12.00
<b>Total FTE's Detention and AP Staff</b>	<b>144.48</b>	<b>182.88</b>	<b>223.71</b>	<b>254.11</b>
Net Increase FTE's		38.41	79.23	109.63

**ROUGH ORDER OF MAGNITUDE CAPITAL COST ESTIMATE**

Exhibit 4.5 provides a summary of the estimated rough order of magnitude total project cost of implementing this master plan, by phase and in terms of non-escalated year 2008 dollars, and costs escalated to midpoint of construction per phase, assuming and escalation factor of 2.0% per year.

*Exhibit 4.5: Rough Order of Magnitude Cost Summary*

Phase	2008 Dollars	Escalated To Const. Mid-Point
Phase 1 A	\$22,926,542	\$24,816,426
Phase 1 B	\$1,028,809	\$1,135,888
Subtotal - Phase 1	\$23,955,351	\$25,952,314
Phase 2	\$19,371,761	\$23,614,069
Phase 3	\$13,007,320	\$19,328,193
<b>TOTAL PROJECT COST</b>	<b>\$56,334,432</b>	<b>\$68,894,576</b>

Refer to Section Five for detailed cost estimates for all facilities that are part of this Master Plan.

**OPERATIONAL COST ESTIMATE SUMMARY**

The Project Team projects that the total annual cost (in today’s dollars) of operating the County’s juvenile detention system, assuming full implementation of Phase 2, would be \$12,928,727, excluding medical cost, AOD programs cost, and educational cost (latter of which is not incurred by the County). Given a planned capacity of 278 beds, these figures equate to an average annual operational cost of \$46,506 per bed. When Phase 3 is fully implemented, resulting in a planned capacity of 338 beds, the total annual operational expenditures are projected to increase to a total of \$14,758,821, or \$43,665 per bed. The declining cost on a per bed basis is attributable to staffing to bed capacity economies of scale. Appendix H provides a complete itemization of all expenditures a line item-by-line item basis.

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**SECTION FIVE**  
**IMPLEMENTATION PLAN**

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**SECTION OVERVIEW**

This section provides: a) a synopsis of all building requirements associated with the complete implementation of this master plan; b) an implementation schedule depicting what types of facilities will be developed and when; c) a conceptual capital cost estimate for developing the planned facilities; d) a comprehensive phased staffing plan; and, e) an estimate of the costs associated with operating the facilities, once they are developed and occupied.

**TOTAL SPACE REQUIREMENTS SUMMARY**

Exhibit 5.1 summarizes the entire impact of implementing all building phases to the County’s existing Juvenile detention building space inventory. The exhibit documents that the County would have constructed an additional 94,269 gross square feet by the completion of Phase 3, which equates to a 149% increase beyond the existing building space inventory.

*Exhibit 5.1: Master Plan Space Requirements Summary*

Project Phase	Existing Juvenile Hall Inventory	Additional Gross Square Footage By Phase			
		Phase 1A	Phase 1B	Phase 2	Phase 3
Existing Building Space Inventory (Juvenile Hall Only)	63,434	63,434	63,434	63,434	63,434
Phase 1A/SB81 Facilities (New 60-Bed Housing Module; Support Facilities)		38,884	38,884	38,884	38,884
Phase 1B Facilities (New Maintenance Shop) <sup>1</sup>			1,176	1,176	1,176
Phase 2 Facilities (New 60-Bed Housing Module; Support Facilities)				33,429	33,429
Phase 3 Facilities (New 60-Bed Housing Module Only)					20,779
<b>Total System-wide Gross Square Footage</b>	<b>63,434</b>	<b>102,318</b>	<b>103,494</b>	<b>136,923</b>	<b>157,703</b>
Net Gross Square Footage Increase Over Existing		38,884	40,060	73,489	94,269
Net Percentage Increase Over Existing		61%	63%	116%	149%

<sup>1</sup> Excludes renovation space in existing Kitchen and Warehouse

**PLAN IMPLEMENTATION PHASING**

Exhibit 5.2 provides a detailed accounting of the major steps and building components associated with completing this master plan. As shown on the next page, the Project Team anticipates that all SB81-funded facilities development (Phase 1A) would be completed by year 2013 to meet CSA-dictated timeframes. The Project Team has planned in the detailed implementation plan (reference Appendix G) to assure that construction of the facility would be completed early in 2013, to provide sufficient time for facility fit-out; testing of systems; and initial occupancy prior to year-end. Once the new kitchen is developed, the County will have the opportunity to renovate the existing kitchen for use as a new Laundry, as shown in Phase 1B. Although shown as occurring in 2013, all of the projects shown in Phase 1B could be completed at a later date, depending on the County’s ability to fund the projects. Though they are not critical projects, the County should recognize that the existing laundry, property storage area, and general warehouse areas are currently at, or over capacity. Hence, any delay in implementing these projects after the addition of the 60-beds planned for this phase will only exacerbate the situation.

As shown under Phase 2, the system-wide capacity would increase to 278 beds, as a result of constructing a second 60-bed housing module at that time. This increase in capacity would overwhelm the existing Central Control, and the Visitor’s Lobby/Check-In point developed as part of the Phase 1 facilities. Additional office space will also be required for Probation Supervision and Education Staff. Phase 3 simply involves the addition of a third 60-bed housing module. The subsequent cost estimate provides more detail regarding the specific types of spaces that would be developed under each phase.

*Exhibit 5.2: General Implementation Plan*

PROJECT PHASE PLAN ITEM DESCRIPTION	EXISTING	IMPLEMENTATION TIMEFRAME				
	2008	2013	2018	2023	2028	2033
At-Risk Population	75,818	81,325	90,351	99,588	113,308	124,802
Projected ADP	158	223	248	273	311	342
Planned Beds	158	218	278	278	338	338
Beds Per 1,000/AR Pop	2.08	2.68	3.08	2.79	2.98	2.71
<b>Phase 1A: Develop New Youth Treatment Facility</b> (County/SB81-Funded)						
Develop New 60-Bed Commitment Facility and Ancillary Support Areas						
Develop Kitchen and Culinary Vocational Program Facilities						
<b>Phase 1B: Re-Use/Renovation of Select Juvenile Hall Areas</b> (County-Funded)						
Renovate Existing Vacated Kitchen for New Laundry						
Construct New Building Maintenance Shop						
Backfill Space Vacated by Bldg. Maintenance and Laundry by Expanding Warehouse Area						
<b>Phase 2: Continued Facilities Expansion - Housing and Support Areas</b> (County-Funded)						
Develop Additional 60-Bed Housing Unit Module; Multi-Purpose Space						
Develop New Support Areas: Central Control, Visitor's Center, Office Areas						
<b>Phase 2b: SB81 Commitment Facility Rearrangement</b>						
Backfill Vacated Visitor's Lobby with Expanded Administration Area						
<b>Phase 3: Continued Facilities Expansion</b> (County-Funded)						
Develop Additional 60-Bed Housing Unit Module; Multi-Purpose Space						

**CONCEPTUAL CAPITAL COST ESTIMATE**

**Overview**

Considering this project is in its very early conceptual stages, the Project Team has developed a conceptual project cost estimate, also known in the construction industry as a rough order of magnitude (ROM) estimate. The intent of this estimate is to provide the County with a reasonable approximation of the costs it could expect to incur. The Project Team emphasizes that there are a wide variety of factors that may affect the estimates provided below, including but not limited to: a) volatile current, potential future economic conditions; b) yet-to-be conducted detailed site due diligence; and, c) selecting the construction methods and materials that would be utilized in the development of the proposed facilities, to name a few. These, and any other unknowns, can only be determined, once the County completes the design phase of each project.

**Methodology**

The Project Team has aggregated all estimated cost data into two major groupings: hard (construction) costs, and soft (overhead) costs. Soft costs include fees related to design, engineering, civil, construction administration, construction management, and other professional fees.

Given so many unknowns at this early juncture, the Project Team provided estimated hard costs on a per square foot basis by type of area, considering: a) its knowledge of the cost of recently completed juvenile detention projects and local economic conditions in the region; b) the types of new buildings/facilities that would be developed; and, c) estimates for areas of existing facilities that would be renovated. These per square foot hard cost estimates include cost for furniture, fixtures, and equipment (FF&E) that would typically be included in the initial construction of the facilities. In all cases we included a 20% construction cost contingency. Soft costs have been estimated a 32% of the total hard construction cost figure, per County practice. Finally, the Team has quantified total project costs estimates in year 2008 dollars, and another set which escalates 2009 cost to the anticipated mid-point of construction for each phase.

**Rough Order of Magnitude Capital Construction Cost Summary**

Exhibit 5.3 provides a summary of the estimated cost of implementing this master plan, by phase and in terms of non-escalated year 2008 dollars, and costs escalated to midpoint of construction per phase, assuming and escalation factor of 2.0% per year.<sup>1</sup>

*Exhibit 5.3: Rough Order of Magnitude Cost Summary*

Phase	2008 Dollars	Escalated To Const. Mid-Point
Phase 1 A	\$22,926,542	\$24,816,426
Phase 1 B	\$1,028,809	\$1,135,888
Subtotal - Phase 1	\$23,955,351	\$25,952,314
Phase 2	\$19,371,761	\$23,614,069
Phase 3	\$13,007,320	\$19,328,193
<b>TOTAL PROJECT COST</b>	<b>\$56,334,432</b>	<b>\$68,894,576</b>

Exhibit 5.4 (next page) provides a detailed itemization of all anticipated costs.

**STAFFING PLAN**

**Overview**

The discussion below documents the specific staffing program that the Project Team has developed to adequately operate the County’s juvenile detention system through year 2033. The Project Team generated the staffing programs provided below based on: a) current and future bed capacities; b) the functional program and operational considerations addressed in this document; c) the overall increase in building space and complexity of operating and maintaining a more complicated campus; and, d) the overall conceptual facilities development plan as previously documented.

Although this statement of staffing needs constitutes a reasonable estimate of personnel levels based on the aforementioned criteria, the Project Team recommends that County should reevaluate this plan and refine it as necessary during the architectural design phase, and ultimately, on the realities of actual operational experience, as each facility comes on-line.

The detailed staffing programs provided in this Section quantify all associated personnel by: a) project phase; b) facility component (i.e. Administration, Housing, Food Service, etc.); c) position or title; d) status (county versus contract staff); d) post-position versus non-post position; and, e) shift assignment. The Project Team has also quantified all staff positions in terms of full-time equivalent positions (FTEs). For the purposes of this program, an FTE position equates to a 2,080-hour work-year, including time off for vacation, sick leave, training, etc.

<sup>1</sup> The escalation factor was provided by the County. The Project Team believes that although this percentage may be accurate in the near term, we caution, that previous to the current economic downtown, escalation rates have been significantly higher.

Exhibit 5.4: Detailed ROM Cost Estimate

SERVICE	Existing			IMPLEMENTATION TIME FRAME						
	DEMAND	Planning Year	2008	2012	2013	2018	2023	2028	2033	2038
INDICATORS	At-Risk Population		75,818	80,224	81,325	90,351	99,588	113,308	124,802	133,660
AND	Projected ADP		158	210	223	248	273	311	342	366
PLANNED	Planned Beds		158	210	218	278	278	338	338	338
CAPACITY	Beds Per 1,000/AR Pop		2.08	1.97	2.68	3.08	2.79	2.98	2.71	2.53

Implementation Phase and Description	Unit Descrp.	Unit Quantity	Cost Per Unit	Line Item Cost	PHASE 1		PHASE 2		PHASE 3			
					2012	2013	2018	2023	2028	2033	2038	
					<b>Phase 1A: Develop New SB81 Commitment Facility and Associated Actions</b>							
1 Develop Two New 30-Bed Living Units with Common Support Areas	Gross Sq. Ft.	20,477	\$ 389	\$ 7,965,741	\$ 7,965,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2 Develop New Commitment Facility Administrative Area	Gross Sq. Ft.	1,677	\$ 290	\$ 486,233	\$ 486,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3 Security Electronics (Link Existing Central Control to New Facilities)	Allowance	1	\$ 592	\$ 592	\$ 592	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4 Develop New Kitchen and Culinary Training Facilities	Gross Sq. Ft.	9,693	\$ 435	\$ 4,216,455	\$ 4,216,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5 Develop New Visitation Check-In Area/Lobby	Gross Sq. Ft.	1,019	\$ 315	\$ 320,850	\$ 320,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6 Develop New Multi-Programs Space	Gross Sq. Ft.	5,475	\$ 290	\$ 1,587,699	\$ 1,587,699	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7 Develop New General Storage Area	Gross Sq. Ft.	441	\$ 220	\$ 97,059	\$ 97,059	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8 Site Development <sup>1</sup>	Allowance	1	\$ 705,000	\$ 705,000	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9 Utilities	Allowance	1	\$ 230,000	\$ 230,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10 Security Fencing	Allowance	1	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Phase 1B: SB81 Commitment Facility Post-Occupancy Immediate Actions</b>												
1 Relocate Laundry to Vacated Kitchen Area in Existing Juvenile Hall	Gross Sq. Ft.	2,088	\$ 180	\$ 375,840	\$ -	\$ 375,840	\$ -	\$ -	\$ -	\$ -	\$ -	
2 Construct New Building Maintenance Shop	Gross Sq. Ft.	1,176	\$ 225	\$ 264,706	\$ -	\$ 264,706	\$ -	\$ -	\$ -	\$ -	\$ -	
3 Backfill Space Vacated by Bldg. Maint. and Laundry for Warehouse	Comp. Sq. Ft.	800	\$ 85	\$ 68,000	\$ -	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Phase 2a: Post SB81 Commitment New Facility Development</b>												
1 Develop Two New 30-Bed Living Units with Common Support Areas	Gross Sq. Ft.	20,779	\$ 389	\$ 8,083,209	\$ -	\$ -	\$ 8,083,209	\$ -	\$ -	\$ -	\$ -	
2 Develop Additional Central Control to Serve Entire Commitment Campus	Allowance	1	\$ 980,000	\$ 980,000	\$ -	\$ -	\$ 980,000	\$ -	\$ -	\$ -	\$ -	
3 Develop New Commitment Campus Visitors Center	Gross Sq. Ft.	3,941	\$ 335	\$ 1,320,068	\$ -	\$ -	\$ 1,320,068	\$ -	\$ -	\$ -	\$ -	
4 Develop New Mental Health Offices	Gross Sq. Ft.	-	\$ 290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5 Develop New Education Office Area	Gross Sq. Ft.	2,066	\$ 290	\$ 599,191	\$ -	\$ -	\$ 599,191	\$ -	\$ -	\$ -	\$ -	
6 Develop New Vocational/Multi-Purpose Space	Gross Sq. Ft.	2,941	\$ 290	\$ 852,941	\$ -	\$ -	\$ 852,941	\$ -	\$ -	\$ -	\$ -	
7 Develop General Storage Area	Gross Sq. Ft.	721	\$ 220	\$ 158,703	\$ -	\$ -	\$ 158,703	\$ -	\$ -	\$ -	\$ -	
8 Site Development <sup>1</sup>	Allowance	1	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	
9 Utilities	Allowance	1	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	
10 Security Fencing	Allowance	1	\$ 190,000	\$ 190,000	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	
<b>Phase 2b: SB81 Commitment Facility Rearrangement</b>												
1 Backfill vacated Visitors Lobby with expanded Administrative Office Area	Comp. Sq. Ft.	1,019	\$ 125	\$ 127,321	\$ -	\$ -	\$ 127,321	\$ -	\$ -	\$ -	\$ -	
<b>Phase 3: Post SB81 Commitment New Facility Development</b>												
1 Develop Two New 30-Bed Living Units with Common Support Areas	Gross Sq. Ft.	20,779	\$ 389	\$ 8,083,209	\$ -	\$ -	\$ -	\$ 8,083,209	\$ -	\$ -	\$ -	
2 Security Electronics (Link to Phase 2a Facility)	Allowance	1	\$ 305,000	\$ 305,000	\$ -	\$ -	\$ -	\$ 305,000	\$ -	\$ -	\$ -	
3 Site Development <sup>1</sup>	Allowance	1	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	
4 Utilities	Allowance	1	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	
5 Security Fencing	Allowance	1	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	
<b>ESTIMATED FACILITIES DEVELOPMENT COST</b>												
<b>"Hard" Construction Cost</b>					Subtotal - Construction "Hard" Cost	\$ 15,789,629	\$ 708,546	\$ 13,341,433	\$ -	\$ 8,958,209	\$ -	\$ -
					Construction Contingency @ 10%	\$ 1,578,963	\$ 70,855	\$ 1,334,143	\$ -	\$ 895,821	\$ -	\$ -
					<b>Total Non-Escalated Construction Cost</b>	<b>\$ 17,368,592</b>	<b>\$ 779,400</b>	<b>\$ 14,675,577</b>	<b>\$ -</b>	<b>\$ 9,854,030</b>	<b>\$ -</b>	<b>\$ -</b>
					Escalation to midpoint of construction at 2% Per Year	\$ 1,431,731	\$ 81,121	\$ 3,213,869	\$ -	\$ 4,788,540	\$ -	\$ -
					<b>Total Escalated Hard Construction Cost</b>	<b>\$ 18,800,323</b>	<b>\$ 860,521</b>	<b>\$ 17,889,446</b>	<b>\$ -</b>	<b>\$ 14,642,570</b>	<b>\$ -</b>	<b>\$ -</b>
<b>"Soft" Project Cost</b>					Non Escalated "Soft" Cost @ 32%	\$ 5,557,950	\$ 249,408	\$ 4,696,185	\$ -	\$ 3,153,290	\$ -	\$ -
					Escalated - "Soft" Cost @ 32%	\$ 6,016,103	\$ 275,367	\$ 5,724,623	\$ -	\$ 4,685,623	\$ -	\$ -
<b>PROJECT COST BY PHASE - WITH ESCALATION</b>						\$ 22,926,542	\$ 1,028,809	\$ 19,371,761	\$ -	\$ 13,007,320	\$ -	\$ -
<b>PROJECT COST BY PHASE - Year-End 2008 dollars</b>						\$ 24,816,426	\$ 1,135,888	\$ 23,614,069	\$ -	\$ 19,328,193	\$ -	\$ -
					<b>TOTAL PROJECT COST 2008 DOLLARS</b>	<b>\$ 56,334,432</b>						
					<b>TOTAL PROJECT COST - ESCALATED TO MID POINT OF CONSTRUCTION</b>	<b>\$ 68,894,576</b>						

<sup>1</sup> Site Development (includes, grading, roadbeds, sidewalks, irrigation, landscaping; parking

**Relief Factor Analysis**

Post-positions are defined as those functions that require 24-hour per day, coverage year round. For those positions, a “relief” factor must be calculated that quantifies the amount of time that supervision staff does not spend at their post. For the purposes of this report, this time is referred to as “non-productive hours.” To determine the current relief factor, the Project Team itemized all post-position staff and quantified the amount of annual paid hours that were consumed by non-post activities.

Exhibit 5.5 provides an itemization of the total number of non-productive hours expended by all post staff in 2008. As shown, a 29,733 hours were expended by 88.80 post-position FTE’s which equates to 334.834 non-productive hours per FTE. A detailed accounting of these non-productive hours by classification is provided in Appendix F.

*Exhibit 5.5: Non-Productive Hours Determination*

Overhead Activity	FY 2007-08 Total Non-Productive Hours
STC Training	5,309.000
Non-STC Training	260.750
Jury Duty	44.000
Bereavement	252.875
Holiday Credit	6,516.375
Holiday	125.375
Sick	5,486.275
Vacation	11,121.400
Comp Time	617.235
<b>TOTAL ANNUAL NON-PRODUCTIVE HOURS</b>	<b>29,733.285</b>
Number of Authorized Post Positions	88.800
<b>Average Number of Non-productive Hours per Post Staff</b>	<b>334.834</b>

Using this data, Exhibit 5.6 demonstrates how the Project Team calculated the current relief factor. The first step is to determine how many FTE’s would be required to physically be on-post 24 hours per day, 365 days per year, given the average number of non-productive hours per FTE. As shown:

- 8,760 hours are required to staff a single postposition continuously year-round.
- The total number of productive hours per FTE is 1,745.166 (line 2 minus line 3)
- Therefore, the total number of FTE’s that are required to staff a post-position is 5.020 FTE’s, as shown on line 4.
- The relief factor is then determined by dividing the total number of FTE’s required to staff the position year round by the number by the number FTE’s per shift (shown on line 6), which results in a relief factor of 1.673, which equates to 2.020 relief positions.

*Exhibit 5.6: Relief Factor Analysis*

Item	Hours/FTE's
1 Total Hours Required (24 hrs/day x 365 days per year)	8,760.000
2 Total Annual Paid Hours Per Full Time Equivalent Position (FTE)	2,080.000
3 Minus Average Non-Productive Hours	334.834
4 Total Number of Productive Hours	1,745.166
5 <b>Total Required FTE's</b> (line 1 divided by line 4)	<b>5.020</b>
6 (One FTE Per Shift) X (Three 8-Hour Shifts)	3.000
<b>Resulting Relief Factor</b> (line 5 divided by line 6)	<b>1.673</b>
7 Number of Relief Positions Needed (line 6 subtracted from line 5)	2.020

**Staffing Plan Summary**

Exhibit 5.7 (a) provides a summary of the estimated staffing levels that would be required to operate the entire juvenile detention system under the proposed plan by development phase, and itemized as noted in the spreadsheet header. Note that these figures are all inclusive of county and contract staff, full-time and part-time positions, and include all FTE's required for relief. These figures specifically exclude volunteer staff. As shown, 254.11 FTE's would be required to staff the facility at build-out, of which 242.11 FTE's are directly related to detention functions, which yields a staff to bed ratio of 0.72 to 1.00 respectively.

*Exhibit 5.7(a): Staffing Summary by Provider, Status, Shift, and Relief – By Development Phase*

Project Phase	Provider		Status		FTE's Per Shift			Relief Positions	Total
	County	Contract	PP	NPP	Days	Swing	Night		
Existing Staff	113.68	30.80	88.68	55.80	61.80	26.00	14.00	42.68	144.48
Phase 1 SB 81 Commitment Facility Additional Staff	27.41	11.00	24.41	14.00	20.00	5.00	3.00	10.41	38.41
Phase 2 Additional Staff	24.42	15.40	23.42	16.40	19.00	8.00	3.00	9.82	39.82
Phase 3 Additional Staff	19.41	12.00	18.41	13.00	17.00	4.00	3.00	7.41	31.41
<b>Total Anticipated Staff</b>	<b>184.91</b>	<b>69.20</b>	<b>154.91</b>	<b>99.20</b>	<b>117.80</b>	<b>43.00</b>	<b>23.00</b>	<b>70.31</b>	<b>254.11</b>
Percentage of Total	73%	27%	61%	39%	46%	17%	9%	28%	

*Exhibit 5.7(b): Related Staff to Bed Ratios*

	Existing	Phase 1	Phase 2	Phase 3
Facility-Wide Bed Capacity	158	218	278	338
<b>Total FTE's - Detention Programs</b>	<b>135.48</b>	<b>172.88</b>	<b>211.71</b>	<b>242.11</b>
Net Increase		37.41	76.23	106.63
Total FTE's Per Bed (Excludes AOD staff)	0.86	0.79	0.76	0.72
Alternative Programs Staff	9.00	10.00	12.00	12.00
<b>Total FTE's Detention and AP Staff</b>	<b>144.48</b>	<b>182.88</b>	<b>223.71</b>	<b>254.11</b>
Net Increase FTE's		38.41	79.23	109.63

**OPERATIONAL COST ESTIMATE**

**Overview**

The Project Team developed a forecast of future juvenile detention operational costs by development phase using County-provided fiscal year 2007-08 expenditure data as a baseline. All costs have been aggregated by fund, organization, and accounting item number on a budget line-item-by-line-item basis. This forecast essentially includes all cost associated with the operating the juvenile detention system, with the exception that for providing AOD programs, and contracted medical cost. All figures are provided in today's dollars and have *not* been escalated.



**Forecast Methodology**

The Project Team forecasted each line item cost by:

1. Determining a baseline current ratio of cost per whichever of the following four criteria most applied to a given budget line item: a) cost per staff; b) cost per average daily population housed; c) cost per bed; or, d) cost per building gross square foot.
2. Applying the resulting ratios to projected increases for those criteria.

**Operational Cost Estimate**

Exhibit 5.8 provides a synopsis of fiscal year 2007-08 actual expenditures and forecasted operational cost associated with fully implementing phases one through three. As shown, the forecasted cost of operating the County’s juvenile detention system would increase from the fiscal year 2007-08 level of \$8,587,041 to \$14,758,821 by Phase 3. The Consultant Team has based these figures on the following assumptions: a) that the construction of all beds and buildings has been completed; b) that the facility is fully staffed to the levels documented in the staffing plan; c) that the projected average daily population forecast is met; and, d) that the facility is at operational capacity. At bailout, the estimated cost of operating the facilities would be 78% more than the County incurred in 2008. Due to economies of scale, (mostly related to total staff per bed ratios), the average annual cost per bed would actually decline over time. Appendix H provides the specific cost ratios per expenditure line item the Project Team used and the corresponding projected costs.

*Exhibit 5.8: Forecasted Juvenile Detention System Operational Cost Summary*

	Fiscal Year 2007-08 Expenditures	Estimated Operational Cost			Analysis	
		Phase 1	Phase 2	Phase 3	Net Change	Percentage Change
<b>COST GENERATORS</b>						
Average Daily Population	145	174	213	266	121	83%
Existing and Planned Beds	158	218	278	338	180	114%
Facilities Gross Square Feet	63,434	103,494	136,923	157,703	94,269	149%
County Staff (FTE's) <sup>1</sup>	105	131	155	173	68.23	65%
<b>ESTIMATED ANNUAL COSTS</b>						
Salaries and Employee Benefits	\$ 6,580,634	\$ 8,240,585	\$ 9,713,174	\$ 10,870,207	\$ 4,289,573	65%
Services and Supplies	\$ 761,218	\$ 932,720	\$ 1,143,752	\$ 1,405,492	\$ 644,274	85%
Other Charges	\$ 181,338	\$ 229,077	\$ 271,252	\$ 303,935	\$ 122,597	68%
Fixed Assets	\$ 128,420	\$ 209,520	\$ 277,196	\$ 319,263	\$ 190,843	149%
Intrafund	\$ 224,353	\$ 366,038	\$ 484,270	\$ 557,763	\$ 333,409	149%
Mental Health	\$ 711,079	\$ 848,531	\$ 1,039,083	\$ 1,302,162	\$ 591,083	83%
<b>TOTAL ESTIMATED ANN. OPS COST<sup>1</sup></b>	<b>\$ 8,587,041</b>	<b>\$ 10,826,470</b>	<b>\$ 12,928,727</b>	<b>\$ 14,758,821</b>	<b>\$ 6,171,780</b>	<b>72%</b>
Net Change From Existing		\$ 2,239,429	\$ 4,341,686	\$ 6,171,780		
Percentage Change From Existing		26%	51%	72%		
<b>RESULTING AVERAGE COST PER BED</b>						
Salaries and Employee Benefits	\$ 41,650	\$ 37,801	\$ 34,939	\$ 32,160	\$ (9,489)	-23%
Services and Supplies	\$ 4,818	\$ 4,279	\$ 4,114	\$ 4,158	\$ (660)	-14%
Other Charges	\$ 1,148	\$ 1,051	\$ 976	\$ 899	\$ (248)	-22%
Fixed Assets	\$ 813	\$ 961	\$ 997	\$ 945	\$ 132	16%
Intrafund	\$ 1,420	\$ 1,679	\$ 1,742	\$ 1,650	\$ 230	16%
Mental Health	\$ 4,501	\$ 3,892	\$ 3,738	\$ 3,853	\$ (648)	-14%
<b>Total Average Cost Per Bed</b>	<b>\$ 54,348</b>	<b>\$ 49,663</b>	<b>\$ 46,506</b>	<b>\$ 43,665</b>	<b>\$ (10,683)</b>	<b>-20%</b>
Net Change From Existing		\$ (4,686)	\$ (7,842)	\$ (10,683)		
Percentage Change From Existing		-9%	-14%	-20%		

<sup>1</sup> Excludes AOD and Contract Staff

<sup>2</sup> Excludes Medical Cost



**APPENDIX A**

**DETAILED HISTORICAL AND PROJECTED  
SERVICE DEMAND DATA**



**HISTORICAL SERVICE DEMAND DATA AND TRENDS**

CRITERIA	RECORDED HISTORICAL DATA								ANALYSIS - RATE OF CHANGE			ANALYSIS - PARAMETERS			
	2000	2001	2002	2003	2004	2005	2006	2007	Net Change	Percentage Change	Avg. Ann Change	Min	Avg	Adj. Avg.	Max
<b>Primary Service Demand Drivers</b>															
Total Co. Pop <sup>1</sup> (DOF, E4; 5/08)	451,190	466,532	479,295	490,255	499,864	510,612	519,676	529,403	62,871	13.5%	2.2%				
"At-Risk" Population (Total) <sup>2</sup>	61,790	64,470	66,737	68,648	70,244	71,696	73,175	74,497	10,027	15.6%	2.6%				
Males (Age 12-19)	30,271	31,772	33,019	34,093	34,977	35,790	36,661	37,405	5,633	17.7%	3.0%				
Females (Age 12-19)	31,519	32,698	33,718	34,555	35,267	35,906	36,514	37,092	4,394	13.4%	2.2%				
At Risk % of Total Co. Population	13.7%	13.8%	13.9%	14.0%	14.1%	14.0%	14.1%	14.1%	0	1.8%	0.3%				
<b>Service Demand Volume<sup>3</sup></b>															
Admissions	2,284	2,204	1,923	1,992	2,146	2,040	1,958	2,024	(180)	-8.2%	-1.4%	1,923	2,071	2,061	2,284
Total Detention Days	34,353	39,252	42,376	41,761	44,560	51,241	51,990	53,102	13,850	35.3%	5.9%	34,353	44,829	45,197	53,102
Pre-Disposition	22,209	23,215	17,525	12,625	13,010	15,271	14,072	17,003	(6,212)	-26.8%	-4.5%				
Post Disposition	12,144	16,037	24,851	29,136	31,550	35,970	37,918	36,099	20,062	125.1%	20.9%				
Average Daily Population	94.1	107.5	116.1	114.4	122.1	140.4	142.4	145.5	37.9	35.3%	5.9%	94.1	122.8	123.8	145.5
Average Length of Stay	15.04	17.81	22.04	20.96	20.76	25.12	26.55	26.24	8.43	47.3%	7.9%	15.04	21.82	22.15	26.55
<b>Service Demand Per 1,000 At Risk Pop</b>															
Admissions/1,000 Pop (12-19)	36.96	34.19	28.81	29.02	30.55	28.45	26.76	27.17	(7.02)	-20.5%	-3.4%	26.76	30.24	29.70	36.96
Total Detention Days/Per 1,000	556.0	608.8	635.0	608.3	634.4	714.7	710.5	712.8	104	17.1%	2.8%	556.0	647.6	651.6	714.7
ADP Per 1,000 Pop. (12-19)	1.52	1.67	1.74	1.67	1.74	1.96	1.95	1.95	0.28	17.1%	2.8%	1.52	1.77	1.79	1.96
<b>Detailed Historical Population Profile</b>															
<u>Judicial Status - ADP</u>															
Pre-Disposition Population	60.85	63.60	48.0	34.6	35.6	41.8	38.6	46.6	(17)	-26.8%	-4.5%				
Post-Disposition Population	33.27	43.94	68.1	79.8	86.4	98.5	103.9	98.9	55	125.1%	20.9%				
Total	94.1	107.5	116.1	114.4	122.1	140.4	142.4	145.5	38	35.3%	5.9%				
<u>Judicial Status - Distribution</u>															
Pre-Disposition Population	64.6%	59.1%	41.4%	30.2%	29.2%	29.8%	27.1%	32.0%	(0)	-45.9%	-7.6%	27%	39%	37%	65%
Post-Disposition Population	35.4%	40.9%	58.6%	69.8%	70.8%	70.2%	72.9%	68.0%	0	66.4%	11.1%	35%	61%	63%	73%
<u>Gender - ADP</u>															
Male	79.5	90.4	98.8	98.6	104.6	120.2	122.6	125.1	34	38.3%	6.4%				
Female	14.6	17.2	17.3	15.8	17.5	20.2	19.9	20.4	3	18.5%	3.1%				
Total	94.1	107.5	116.1	114.4	122.1	140.4	142.4	145.5	38	35.1%	5.8%				
<u>Gender - Split</u>															
Male	84.5%	84.0%	85.1%	86.2%	85.7%	85.6%	86.0%	86.0%	0	2.3%	0.4%	84%	85%	85%	86%
Female	15.5%	16.0%	14.9%	13.8%	14.3%	14.4%	14.0%	14.0%	(0)	-12.3%	-2.1%	14%	15%	15%	16%

<sup>1</sup> Data Source: California Department of Finance Demographics Unit; Report E-4; May 2008.

<sup>2</sup> Data Source: California Department of Finance Demographics Unit; Report P1 Tables; May 2007. Source Data: Years 2000 and 2010. Data for intervening years interpolated by consultant.

<sup>3</sup> Data Source: Stanislaus County Probation Department Juvenile Hall Monthly Reports.

**PRE- VERSUS POST-DISPOSITION DETENTION DAYS, ADP, AND ALOS HISTORICAL TRENDS**

**Total Days**

Year	Admissions	TOTAL DETENTION DAYS			ADP			ADP DISTRIBUTION		ALOS		PLACEMENT	
		Pre Dispo	Post Dispo	Total	Pre Dispo	Post Dispo	Total	Pre Dispo	Post Dispo	Pre Dispo	Post Dispo	No. of Placements	ALOS
2002	1,923	17,525	24,851	42,376	48.0	68.1	116.1	41.4%	58.6%	9.11	12.92	91.0	57.9
2003	1,992	12,625	29,136	41,761	34.6	79.8	114.4	30.2%	69.8%	6.34	14.63	73.0	55.8
2004	2,146	13,010	31,550	44,560	35.6	86.4	122.1	29.2%	70.8%	6.06	14.70	53.0	41.5
2005	2,040	15,271	35,970	51,241	41.8	98.5	140.4	29.8%	70.2%	7.49	17.63	49.0	43.5
2006	1,958	14,072	37,918	51,990	38.6	103.9	142.4	27.1%	72.9%	7.19	19.37	68.0	43.4
2007	2,024	17,003	36,099	53,102	46.6	98.9	145.5	32.0%	68.0%	8.40	17.84	18.0	32.8
<b>Average</b>								<b>31.6%</b>	<b>68.4%</b>	<b>7.43</b>	<b>16.18</b>		<b>45.8</b>

**Analysis**

Minimum								27%	59%	6.06	12.92		
Average								32%	68%	7.43	16.18		
Adjusted Average								30%	70%	7.35	16.20		
Maximum								41%	73%	9.11	19.37		
2005-07 Average								30%	70%	7.69	18.28		

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
<b>2002</b>													-
Pre-Disposition	2,242	1,208	1,878	2,016	2,095	1,515	1,771	568	1,572	1,078	682	900	17,525
Post-Disposition	1,378	1,840	1,575	1,552	1,681	2,012	1,291	2,794	2,083	2,558	3,241	2,846	24,851
Total - Juvenile Hall	3,620	3,048	3,453	3,568	3,776	3,527	3,062	3,362	3,655	3,636	3,923	3,746	42,376
Rel.-Placement	15	3	13	5	9	13	12	1	-	7	5	8	91
ALOS - Placement	50.60	47.00	61.15	47.80	91.22	67.23	53.50	117.00	0.00	37.43	62.20	59.63	57.90
<b>2003</b>													-
Pre-Disposition	702	907	915	500	1,887	1,946	1,922	463	611	796	613	1,363	12,625
Post-Disposition	3,777	2,307	2,034	2,578	2,580	2,247	3,063	1,909	1,587	2,262	1,935	2,857	29,136
Total - Juvenile Hall	4,479	3,214	2,949	3,078	4,467	4,193	4,985	2,372	2,198	3,058	2,548	4,220	41,761
Rel.-Placement	6	8	6	5	9	6	5	6	3	13	3	3	73
ALOS - Placement	68.50	56.88	38.17	52.00	101.56	85.83	80.40	34.50	35.67	21.54	41.00	53.33	55.78
<b>2004</b>													-
Pre-Disposition	1,683	1,066	698	1,543	426	1,373	720	983	830	1,081	1,648	959	13,010
Post-Disposition	1,807	2,081	3,208	2,762	2,861	2,391	2,347	2,880	2,244	3,126	2,052	3,791	31,550
Total - Juvenile Hall	3,490	3,147	3,906	4,305	3,287	3,764	3,067	3,863	3,074	4,207	3,700	4,750	44,560
Rel.-Placement	2	1	2	-	3	6	1	8	6	9	4	11	53
ALOS - Placement	69.50	17.00	25.00	0.00	21.00	41.00	59.00	52.25	63.67	57.44	52.25	40.09	41.52

**PRE- VERSUS POST-DISPOSITION DETENTION DAYS, ADP, AND ALOS HISTORICAL TRENDS**

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Totals
<b>2005</b>													-
Pre-Disposition	912	1,823	1,105	1,127	842	740	742	1,402	1,411	1,535	2,199	1,433	15,271
Post-Disposition	2,760	2,299	2,994	3,875	3,527	3,202	3,005	3,322	3,078	2,405	2,567	2,936	35,970
Total - Juvenile Hall	3,672	4,122	4,099	5,002	4,369	3,942	3,747	4,724	4,489	3,940	4,766	4,369	51,241
Rel.-Placement	3	4	6	4	4	7	4	4	3	-	8	2	49
ALOS - Placement	72.00	30.75	36.00	67.50	31.25	40.71	47.00	51.00	46.67	0.00	46.13	53.50	43.54
<b>2006</b>													-
Pre-Disposition	937	1,498	1,484	1,687	1,352	876	1,181	1,452	580	1,026	932	1,067	14,072
Post-Disposition	3,605	2,806	3,081	3,298	2,281	4,410	2,416	4,080	3,115	3,541	2,160	3,125	37,918
Total - Juvenile Hall	4,542	4,304	4,565	4,985	3,633	5,286	3,597	5,532	3,695	4,567	3,092	4,192	51,990
Rel.-Placement	4	13	10	6	7	11	4	4	1	6	1	1	68
ALOS - Placement	63.50	65.46	45.20	46.67	69.57	65.45	29.50	35.50	7.00	41.00	14.00	38.00	43.40
<b>2007</b>													-
Pre-Disposition	1,843	2,389	752	1,056	1,030	1,665	1,353	2,473	764	1,372	869	1,437	17,003
Post-Disposition	3,329	2,411	2,813	2,752	2,934	3,611	3,013	3,377	3,118	3,145	2,730	2,866	36,099
Total - Juvenile Hall	5,172	4,800	3,565	3,808	3,964	5,276	4,366	5,850	3,882	4,517	3,599	4,303	53,102
Rel.-Placement	-	1	1	2	1	-	-	1	2	3	3	4	18
ALOS - Placement	0.00	67.00	3.00	49.00	51.00	0.00	0.00	35.00	5.50	113.33	30.67	38.50	32.75

**JUVENILE DETENTION SERVICE DEMAND PROJECTIONS**

CRITERIA	Actual 2007	PROJECTIONS										ANALYSIS 2007-33			
		One-Year Increments						Five-Year Increments				Net Change	Percentage Change	Avg. Ann Change	
		2008	2009	2010	2011	2012	2013	2018	2023	2028	2033				
<b>Service Demand Drivers</b>															
Total County Population	529,403	539,299	549,408	559,708	572,608	585,737	599,083	669,507	745,064	824,833	902,714	373,311	70.5%	6.6%	
At-Risk Population (12-19)															
Female	37,405	38,118	38,502	38,728	39,095	39,753	40,795	45,363	50,077	56,755	62,310	24,905	66.6%	6.4%	
Male	37,092	37,700	38,212	38,510	38,928	39,538	40,530	44,988	49,511	56,553	62,492	25,400	68.5%	6.5%	
Total At-Risk Population	74,497	75,818	76,714	77,238	78,023	79,291	81,325	90,351	99,588	113,308	124,802	50,305	67.5%	6.4%	
Percentage of Total Population	14.1%	14.1%	14.0%	13.8%	13.6%	13.5%	13.6%	13.5%	13.4%	13.7%	13.8%	(0)	-1.8%	-0.6%	
<b>Admissions</b>															
	Applied Rate														
Applies <b>Min.</b> Hist Rate/1,000 AR Pop.	26.76	2,024	2,029	2,053	2,067	2,088	2,122	2,176	2,418	2,665	3,032	3,339	1,315	65.0%	6.3%
Applies <b>Adjusted Avg.</b> Hist. Rate	29.70	2,024	2,252	2,278	2,294	2,317	2,355	2,415	2,683	2,958	3,365	3,706	1,682	83.1%	7.0%
Applies Average Rate	30.24	2,024	2,293	2,320	2,336	2,359	2,398	2,459	2,732	3,011	3,426	3,774	1,750	86.5%	7.2%
Applies <b>Max</b> Hist Rate/1,000 AR Pop.	36.96	2,024	2,803	2,836	2,855	2,884	2,931	3,006	3,340	3,681	4,188	4,613	2,589	127.9%	8.8%
<b>Avg. Daily Population Projections Baseline<sup>1</sup></b>															
	Applied ALOS														
Assumed Admissions (Hist. Adj. Average Rate Alt.)	2,024	2,252	2,278	2,294	2,317	2,355	2,415	2,683	2,958	3,365	3,706	1,682	83.1%	7.0%	
Projected Total Detention Days <sup>2</sup>															
Alt. A - Avg. ALOS 2003-07	23.61	53,102	53,167	53,795	54,163	54,713	55,602	57,029	63,358	69,835	79,456	87,517	34,415	64.8%	6.3%
Alt. B - Adj. Avg ALOS: 2000-07	22.15	53,102	49,886	50,475	50,820	51,337	52,171	53,509	59,448	65,526	74,553	82,116	29,014	54.6%	5.9%
Alt. C - Max. ALOS 2000-07	26.55	53,102	59,788	60,495	60,908	61,527	62,527	64,131	71,249	78,533	89,352	98,416	45,314	85.3%	7.1%
Alt. D - 2007 ALOS	26.24	53,102	59,076	59,774	60,182	60,794	61,782	63,367	70,399	77,597	88,287	97,243	44,141	83.1%	7.0%
Resulting Average Daily Population <sup>3</sup>															
Alt. A - Avg. ALOS 2003-07	145	146	147	148	150	152	156	174	191	218	240	94	64.8%	6.4%	
Alt. B - Adj. Avg ALOS: 2000-07	145	137	138	139	141	143	147	163	180	204	225	79	54.6%	6.0%	
Alt. C - Max. ALOS 2000-07	145	164	166	167	169	171	176	195	215	245	270	124	85.3%	7.2%	
Alt. D - 2007 ALOS	145	162	164	165	167	169	174	193	213	242	266	121	83.1%	7.1%	
<b>Average Daily Population Accounting for Above and Monthly Peaking Factor (10.91%) and Daily Peaking Factor (7.01%)</b>															
Alt. A - Avg. ALOS 2003-07	145	172	174	175	177	180	184	205	226	257	283	137	94.3%	7.5%	
Alt. B - Adj. Avg ALOS: 2000-07	145	161	163	164	166	169	173	192	212	241	265	120	82.3%	7.1%	
Alt. C - Max. ALOS 2000-07	145	193	195	197	199	202	207	230	254	289	318	172	118.5%	8.5%	
Alt. D - 2007 ALOS	145	191	193	194	196	200	205	227	251	285	314	169	115.9%	8.4%	

**JUVENILE DETENTION SERVICE DEMAND PROJECTIONS**

CRITERIA	Actual 2007	PROJECTIONS										ANALYSIS 2007-33		
		One-Year Increments						Five-Year Increments				Net Change	Percentage Change	Avg. Ann Change
		2008	2009	2010	2011	2012	2013	2018	2023	2028	2033			

**Average Daily Population Accounting for Above and Operational Factor at 10%**

SB 81 Planning Horizon

Alt. A - Average 2003-07	158	189	191	192	194	198	203	225	248	282	311	153	96.8%	7.6%
Alt. B - Adjusted Average: 2000-07	158	177	179	181	182	185	190	211	233	265	292	134	84.7%	7.1%
Alt. C - Maximum ALOS 2000-07	158	212	215	216	219	222	228	253	279	318	350	192	121.4%	8.6%
Alt. D - 2007 ALOS	158	210	212	214	216	220	225	250	276	314	346	188	118.7%	8.5%

	Year 2013				Year 2038			
	Low	Med-1	Med-2	High	Low	Med-1	Med-2	High
Original Needs Assessment Projected Bed Needs (Adj) <sup>4</sup>	172	214	214	256	282	349	350	418
Proposed Revised Projected Bed Needs	190	203	225	228	313	333	370	375
Net Difference	18	(11)	11	(28)	31	(16)	20	(43)
Existing Beds	158	158	158	158	158	158	158	158
<b>Revised Net Need Over Existing Capacity</b>	<b>32</b>	<b>45</b>	<b>67</b>	<b>70</b>	<b>155</b>	<b>175</b>	<b>212</b>	<b>217</b>
Number of Additional Living Units @ 30 beds (rounded up)	2	2	3	3	6	6	8	8

<sup>1</sup> Average Daily Population Projections = ((assumed admissions) x (assumed ALOS))/365days

<sup>2</sup> Projected Total Detention Days - (selected alternative ALOS) x (assumed admissions)

<sup>3</sup> Alternative Average Daily Population Projections = (total detention Days)/(365 days)

<sup>4</sup> Adjusted from 2010 to 2013; and 2040 to 2038 by determining average annual growth on an annual basis.

156  
180

**ALTERNATIVE PROJECTIONS SCENARIO BASED ON PRE-VERSUS POST-DETENTION ANNUAL DAYS AND ALOS**

(Sheet 1 of 2)

CRITERIA	Actual 2007	PROJECTIONS										ANALYSIS 2007-33				
		One-Year Increments					Five-Year Increments					Net Change	Percentage Change	Avg. Ann Change		
		2008	2009	2010	2011	2012	2013	2018	2023	2028	2033				2038	
<b>Service Demand Drivers</b>																
Total County Population	529,403	539,299	549,408	559,708	572,608	585,737	599,083	669,507	745,064	824,833	902,714	981,378	373,311	70.5%	6.6%	
At-Risk Population (12-19)																
Female	37,405	38,118	38,502	38,728	39,095	39,753	40,795	45,363	50,077	56,755	62,310	66,435	24,905	66.6%	6.4%	
Male	37,092	37,700	38,212	38,510	38,928	39,538	40,530	44,988	49,511	56,553	62,492	67,225	25,400	68.5%	6.5%	
Total At-Risk Population	74,497	75,818	76,714	77,238	78,023	79,291	81,325	90,351	99,588	113,308	124,802	133,660	50,305	67.5%	6.4%	
Percentage of Total Population	14.1%	14.1%	14.0%	13.8%	13.6%	13.5%	13.6%	13.5%	13.4%	13.7%	13.8%	13.6%	(0)	-1.8%	-0.6%	
	Applied Rate Per 1,000 AR Pop.															
<b>Admissions</b>																
Applies <b>Min.</b> Hist Rate/1,000 AR Pop.	26.76	2,024	2,029	2,053	2,067	2,088	2,122	2,176	2,418	2,665	3,032	3,339	3,576	1,315	65.0%	6.3%
Applies <b>Adjusted Avg.</b> Hist. Rate	29.70	2,024	2,252	2,278	2,294	2,317	2,355	2,415	2,683	2,958	3,365	3,706	3,970	1,682	83.1%	7.0%
Regression	-	2,024	1,943	1,926	1,916	1,902	1,878	1,840	1,672	1,501	1,245	1,032	867	(992)	-49.0%	2.0%
Applies <b>Max</b> Hist Rate/1,000 AR Pop.	36.96	2,024	2,803	2,836	2,855	2,884	2,931	3,006	3,340	3,681	4,188	4,613	4,941	2,589	127.9%	8.8%
<b>Average Daily Population Projections Baseline<sup>1</sup></b>																
Assumed Admissions (Hist. Adj. Average Rate Alt.)	2,024	2,252	2,278	2,294	2,317	2,355	2,415	2,683	2,958	3,365	3,706	3,970	1,682	83.1%	7.0%	
	Applied ALOS															
Projected Total Detention Days <sup>2</sup>																
Alt. A - Adj. Average Total Days: 2002-07																
Pre-Disposition	7.35	17,003	16,556	16,752	16,866	17,038	17,315	17,759	19,730	21,747	24,743	27,253	29,187	10,250	60.3%	6.2%
Post-Disposition	16.20	36,099	36,475	36,906	37,158	37,536	38,146	39,125	43,467	47,911	54,511	60,041	64,302	23,942	66.3%	6.4%
Total		53,102	53,031	53,658	54,025	54,574	55,461	56,883	63,197	69,658	79,254	87,294	93,489	34,192	64.4%	6.3%
Alt. A - Adj. Average Total Days: 2005-07																
Pre-Disposition	7.69	17,003	17,318	17,523	17,642	17,822	18,111	18,576	20,638	22,747	25,881	28,507	30,530	11,504	67.7%	6.4%
Post-Disposition	18.28	17,003	41,156	41,642	41,927	42,353	43,041	44,145	49,045	54,059	61,507	67,746	72,554	50,743	298.4%	15.3%
Total		34,006	58,474	59,165	59,569	60,175	61,153	62,721	69,683	76,806	87,388	96,253	103,084	62,247	183.0%	10.9%
Resulting Average Daily Population <sup>3</sup>																
Alt. A - Adj. Average Total Days: 2002-07																
Pre-Disposition		145	45	46	46	47	47	49	54	60	68	75	80	(71)	-48.7%	2.0%
Post-Disposition		145	100	101	102	103	105	107	119	131	149	164	176	19	13.1%	4.4%
Total		145	145	147	148	150	152	156	173	191	217	239	256	94	64.4%	6.4%
Alt. B - Maximum Total Days: 2002-07																
Pre-Disposition		145	47	48	48	49	50	51	57	62	71	78	84	(67)	-46.3%	2.1%
Post-Disposition		145	113	114	115	116	118	121	134	148	169	186	199	40	27.6%	4.9%
Total		145	160	162	163	165	168	172	191	210	239	264	282	118	81.3%	7.0%



**ALTERNATIVE PROJECTIONS SCENARIO BASED ON PRE-VERSUS POST-DETENTION ANNUAL DAYS AND ALOS**

(Sheet 1 of 2)

CRITERIA	Actual 2007	PROJECTIONS											ANALYSIS 2007-33		
		One-Year Increments						Five-Year Increments					Net Change	Percentage Change	Avg. Ann Change
		2008	2009	2010	2011	2012	2013	2018	2023	2028	2033	2038			

(Sheet 2 of 2)

CRITERIA	Actual 2007	PROJECTIONS											ANALYSIS 2007-33			
		One-Year Increments						Five-Year Increments					Net Change	Percentage Change	Avg. Ann Change	
		2008	2009	2010	2011	2012	2013	2018	2023	2028	2033	2038				
<b>Average Daily Population Accounting for Above and Monthly Peaking Factor (10.91%) and Daily Peaking Factor (7.01%)</b>																
Alt. A - Adj. Average Total Days: 2002-07																
Pre-Disposition	145	53	54	54	55	56	57	64	70	80	88	94	(57)	-39.5%	2.3%	
Post-Disposition	145	118	119	120	121	123	126	140	155	176	194	208	48	33.3%	5.2%	
Total	145	171	173	175	176	179	184	204	225	256	282	302	137	93.8%	7.5%	
Alt. B - Maximum Total Days: 2002-07																
Pre-Disposition		56	57	57	58	59	60	67	73	84	92	99				
Post-Disposition		133	135	135	137	139	143	158	175	199	219	234				
Total	145	189	191	192	194	198	203	225	248	282	311	333	165	113.7%	8.3%	

SB 81 Planning Horizon

**Average Daily Population Accounting for Above and Operational Factor at 10%**

Alt. A - Adj. Average Total Days: 2002-07																
Pre-Disposition	145	59	60	60	61	62	63	70	77	88	97	104	(49)	-33.4%	2.6%	
Post-Disposition	145	130	131	132	133	136	139	154	170	194	213	229	68	46.7%	5.7%	
Total	145	188	191	192	194	197	202	225	248	282	310	332	165	113.2%	8.3%	
Alt. B - Maximum Total Days: 2002-07																
Pre-Disposition	145	62	62	63	63	64	66	73	81	92	101	108	(44)	-30.4%	2.7%	
Post-Disposition	145	146	148	149	151	153	157	174	192	219	241	258	95	65.5%	6.4%	
Total	145	208	210	212	214	217	223	248	273	311	342	366	197	135.1%	9.1%	

	Year 2013		Year 2038	
	Alt A	Alt B	Alt A	Alt B
Projected Beds	202	223	332	366
Existing Beds	158	158	158	158
<b>Revised Net Need Over Existing Capacity</b>	<b>44</b>	<b>65</b>	<b>174</b>	<b>208</b>
Number of Additional Living Units @ 30 beds	1.5	2.2	5.8	6.9

<sup>1</sup> Average Daily Population Projections = ((assumed admissions) x (assumed ALOS))/365days  
<sup>2</sup> Projected Total Detention Days - (ratio of selected historical alternative total days)/(assumed admissions)  
<sup>3</sup> Alternative Average Daily Population Projections = (total detention Days)/(365 days)  
<sup>4</sup> Adjusted from 2010 to 2013; and 2040 to 2038 by determining average annual growth on an annual basis.

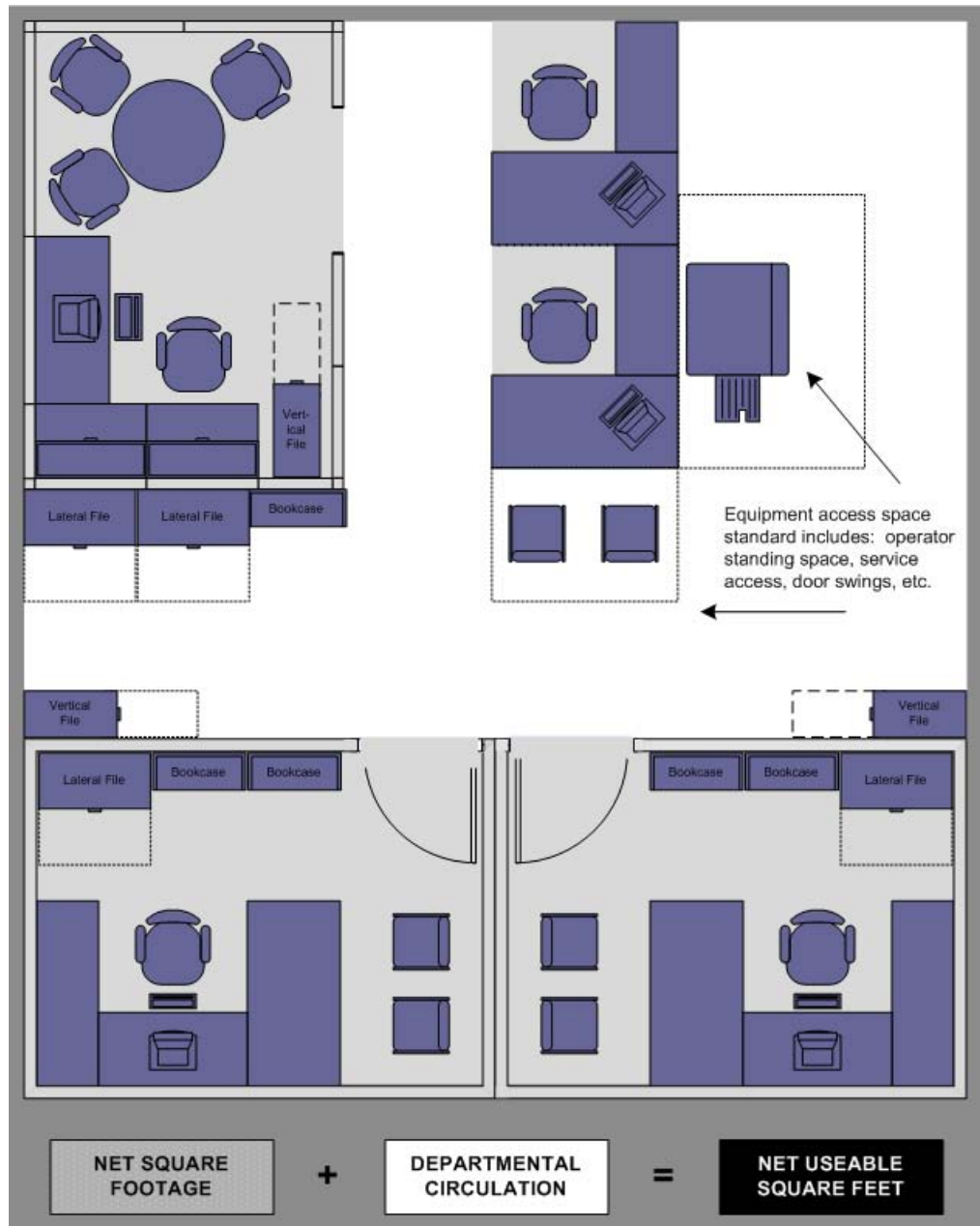
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**APPENDIX B**  
**PHASE 1A/SB 81 BUILDING SPACE PROGRAM**

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The following terms that are commonly used in the architectural industry to define and categorize building space, and how they relate to the space allocation guidelines documented below.

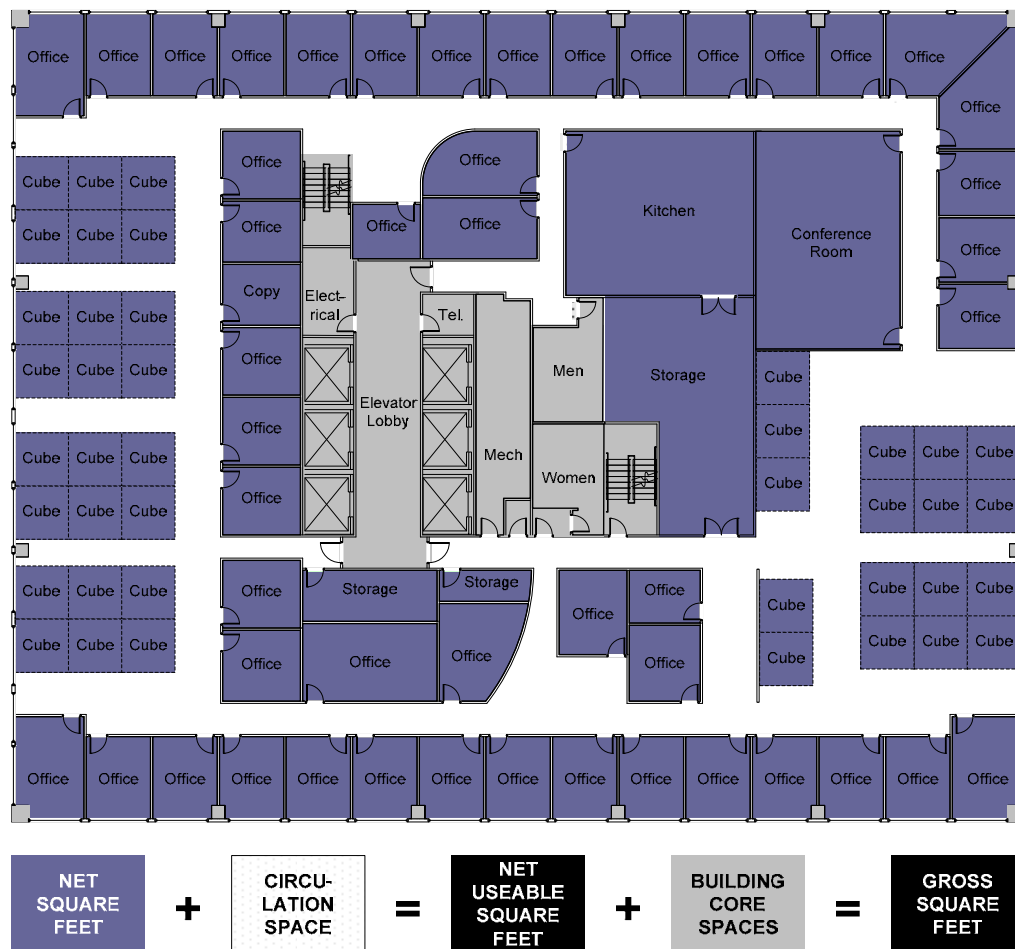
**Net Square Feet/Component (NSF/CSF):** NSF/CSF is a measure of the *internal* space of an enclosed or open area. NSF specifically *excludes*: all walls, windows, structural columns, other structural/code required vertical penetrations, and all circulation space required to access the area. NSF includes the actual footprint(s) of furniture, equipment, or other non-code required interior design elements (e.g. plants, decorative items) desired by the occupant. Measures of equipment NSF also include space required for equipment usage and servicing. For example, the NSF measurement for a file cabinet would include the footprint of the file cabinet and space to accommodate extending drawers.



**Net Useable Square Feet (NUSF):** NUSF includes all space that is assignable and occupiable by a given organization or function. NUSF consists of the space occupied by: actual workstations (including their partitions and walls, furniture, except when abutting a code-required corridor), non-code equipment, and other areas that are specifically construed for the use of the occupant user. NUSF also includes all *non-code* required circulation space needed to provide access to workstations, equipment, and specific use areas. For general office areas, departmental circulation space typically ranges from 25-35% of the total net useable square footage figure depending on the mix of enclosed offices, systems furniture, open conventional workstations, and common area free-standing equipment.

**Gross Square Feet (GSF):** GSF is the measure of total space enclosed within the perimeter of the building (including exterior walls). Viewed another way, in addition to net useable square feet (as illustrated in the previous diagrams), gross square feet also includes all other spaces within the enclosed perimeter of the building not otherwise occupiable or assignable to any tenant. These non-occupiable spaces include: exterior and interior code-required walls; code-required corridors; mechanical, electrical, telecommunications, and janitorial rooms/areas; code-required stairwells and elevators; elevator and public lobbies, and building entrance foyers; public restrooms; and, any other floor penetrations required to support the general building including structural columns and atriums. Combined, these spaces are also commonly referred to as building gross-up space.

The ratio between a building’s total NUSF and GSF is often referred to as the “net-to-gross ratio.” In other words, the total NUSF represents a portion of, or in mathematical terms, a fraction of the total GSF. For example, a building enveloping 100,000 GSF that contains 75,000 NUSF, yields a net to gross ratio of 0.75/1.00 (75,000 NUSF divided by 100,000 GSF). Therefore, once a building’s the total net useable square footage requirements have been determined through the programming process, the total estimated amount of GSF that would be required would be determined by *dividing* the total NUSF by an assumed net-to-gross ratio. Net-to-gross ratios can vary significantly among building types, from as low as 0.65/1.00 in a federal courthouse, to typically 0.75:1.00 in a standard office building; to 0.85/1.00 or higher in a typical warehouse facility.



**SB81 New Juvenile Commitment Facilities**

Component Code and Description	Program Requirements Determination			Comments
	Component Square Feet	Building Efficiency Factor	Gross Square Feet	
1.0 Housing				
1.1 Two, 30-Bed Living Units	16,050	0.85	18,882	
1.2 Living Unit Common Support	1,442	0.76	1,897	
2.0 Facility Administration	1,258	0.75	1,677	Secondary facility to Juvenile Hall
3.0 Admissions/Release				
Admissions				Located at existing Juvenile Hall
Release				Will occur at Visitation Lobby
4.0 Central Control				Located at existing Juvenile Hall
5.0 Medical Services				
6.0 Food Service	6,785	0.70	9,693	
7.0 Laundry Service				Located at existing Juvenile Hall
8.0 Visitation	573	0.70	819	Secondary facility to Juvenile Hall
9.0 Multi-Programs Areas	4,654	0.85	5,475	
10.0 General Storage Area	375	0.85	441	Secondary facility to Juvenile Hall
<b>Total New Program Requirements</b>	<b>31,136</b>	<b>0.80</b>	<b>38,884</b>	

Program Code: 1.0  
 Function/Area: Housing  
 Sub-Area Code: 1.1  
 Sub-Area(s): Prototypical Living Unit

COMPONENT BED CAPACITY 30  
 TOTAL COMPONENT SQ. FT. 8,025  
 Subtotal - Net Square Feet 4,251  
 Component Efficiency Factor 89%

30	Comments
8,025	
4,251	
3,774	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
1.1 0.01	Single Occupancy Sleeping Room			80		6	480	Includes Fixed Bunk, Stainless Steel Toilet/Lavatory/Drinking Fountain and Fixed Storage Bin (CSA Standard - Min. 9 CF per Juvenile)
1.1 0.02	Double Occupancy Sleeping Room (Available as ADA Cell if Required)			100		8	800	Includes (2) Fixed Bunks, (1) Stainless Steel Toilet/Lavatory/Drinking Fountain, and (2) Fixed Storage Bins (CSA Standard - Min. 9 CF per Juvenile)
1.1 0.03	Dormitory			200		2	400	Includes (2) Two-Bed Bunk Beds, Stainless Steel Toilet/Lavatory/Drinking Fountain and (4) Fixed Storage Bins (CSA Standards- Min. 9 CF per Juvenile)
1.1 0.04	Dayroom				30	30	900	Includes Table Seating (Qty 30), Bookcases, Counter w/Sink & Lockable Storage Below Wall/Ceiling-Mounted Monitors; CSA Camp Stand. 30 SF per Minor/Mobile Telephone Carts
1.1 0.05	Shower Unit				35	5	175	CSA Standard 1 per 6 Juveniles-One Shower Must Be H/C Accessible
1.1 0.06	Officer Restroom		TOI-2	56		1	56	Private Use - Standard
1.1 0.07	Classroom		ER	650		2	1,300	CSA Standard - Maximum Cap. 20 Juveniles per Classroom
	Teacher's Desk/Chair Student Table Seating (Capacity 17) Counter with Sink & Storage Below (6 LF) Bookcase (45-60 LF) Computer Carrels (Qty. 15) Wall-Mounted Lockable Storage (12-16 L. F.) Multimedia Cart Wall-mounted Screen/Marker Boards							CSA Standard - 160 SF plus 28 SF per Juvenile
1.1 0.08	Multipurpose Room Exam Table w/Stool; Pedestal Exam Lamp Work Counter w/Sink; Lockable Storage Below		ER	120		1	120	
1.1 0.09	Janitorial Closet Mop Sink Hanging Storage (4 LF) Shelf Storage (9 LF)		ER	20		1	20	
	Living Unit Recreation Area (Exterior Space)					1		1,200-1,500 SF Exterior Area Directly Accessible From Dayroom-Block Wall and or Fencing Must Secure Perimeter Walls and "Roof"
	Central Recreation Yard							Exterior fenced area

Program Code: 1.0

Function/Area: Housing

Sub-Area Code: 1.2

Sub-Area(s): Prototypical Common Living Unit Support

FACILITY BED CAPACITY 60  
 TOTAL COMPONENT SQ. FT. 1,442  
 Subtotal - Net Square Feet 1,067  
 Component Efficiency Factor 35%

	60	
	1,442	
	1,067	
	375	

Comments

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
1.2	Officer Multipurpose Room							
1.2 0.01	Workstations, Lockers, General Support Area		ER	120		1	120	Shared between two living units.
1.2 0.02	Safety Equipment Storage		SR5	108		1	108	9' D x 12' W
	Industrial Shelving Unit Wall-Mounted, Safety Equipment							
1.2 0.03	General Storage Room		ER	150		1	150	Shared between two living units.
	Industrial Storage Shelving (90-120 LF)							Linens, Consumable Paper Products, etc Space for Two Laundry Carts Provide plumbing/utilities to accommodate a residential washer/dryer.
1.2 0.04	Entry Vestibule/Sallyport		ER	250		1	250	Shared between two living units.
1.2 0.05	Meal Cart Staging Area		OA	40		1	40	Shared between two living units.
1.2 0.06	Laundry Cart Staging Area		OA	40		1	40	Shared between two living units.
1.2 0.07	Teacher's Offices		PO3	120		2	240	Private Office; 10' D x 12' W
1.2 0.08	Shared Mental Health Office		PO3	120		1	120	Private Office; 10' D x 12' W

Program Code: 2.0  
 Function/Area: Administration  
 Sub-Area Code: 2.1  
 Sub-Area(s): Commitment Center Facilities

FACILITY BED CAPACITY 60  
 TOTAL COMPONENT SQ. FT. 1,258  
 Subtotal - Net Square Feet 1,006  
 Component Efficiency Factor 30%

FACILITY BED CAPACITY	60	Comments
TOTAL COMPONENT SQ. FT.	1,258	
Subtotal - Net Square Feet	1,006	
Component Efficiency Factor	30%	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
2.1 0.01	Camp Superintendent	x	PO6	196		1	196	
2.0 0.02	Executive Assistant	x	SF3	64		1	64	
2.0 0.03	Supervisor	x	SF4	80		2	160	Partitioned Workstation; 8' D x 10' W
2.0 0.04	Conference Room		CR16A	364		1	364	Capacity 16 Persons
2.0 0.05	Water Closet/Toilet Room		TOI-2	56		2	112	Private Use - Standard
2.0 0.06	Photocopy/File Workroom		ER	250		1	250	
2.0 0.07	Photocopier		CPY2		42	1	42	Convenience/Freestanding
2.0 0.08	Work Counter - Perimeter		WCP2A		15	3	45	Wall Mounted, 36"x 30"x 42"
2.0 0.09	File Cabinet - Lateral		FCL4-3		14	4	56	4 Drawer - 42" Wide
2.1 0.10	Kitchenette-Large		KIT2		77	1	77	w/refrig., sink, microwave, cabinets
2.1 0.11	Storage Cabinet		SCL2		15	2	30	Locking, 2-Door, 36"x 24"x 72"
2.1 0.12	IT/Shared Electronic Room		ER	120		1	120	Equipment to be determined
	Building Lobby							



Program Code: **3.0**  
 Function/Area: **Admissions and Release**  
 Sub-Area Code: **3.0**  
 Sub-Area(s): **Centralized Site Facilities**

**FACILITY CAPACITY**  
**TOTAL COMPONENT SQ. FT.**  
 Average Square Feet Per Bed  
 Subtotal - Net Square Feet  
 Component Efficiency Factor

	Comments
<b>216</b>	<i>Located in Existing Juvenile Hall; Serves Both Facilities</i>

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
3.0								

Program Code: **4.0**  
 Function/Area: **Central Control**  
 Sub-Area Code: **4.0**  
 Sub-Area(s): **Centralized Site Facilities**

**COMPONENT BED CAPACITY**  
**TOTAL COMPONENT SQ. FT.**  
 Average Square Feet Per Bed  
 Subtotal - Net Square Feet  
 Component Efficiency Factor

Comments	
<b>216</b>	<i>Located in existing Juvenile Hall; Serves Both Facilities</i>

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			

Program Code: **5.0**  
 Function/Area: **Medical and Mental Health Services**  
 Sub-Area Code: **5.0**  
 Sub-Area(s): **Centralized Site Facilities**

**COMPONENT BED CAPACITY**  
**TOTAL COMPONENT SQ. FT.**  
 Average Square Feet Per Bed  
 Subtotal - Net Square Feet  
 Component Efficiency Factor

	Comments
<b>216</b>	<i>Located in Existing Juvenile Hall; Serves Both Facilities</i>

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			

Program Code: 6.0  
 Function/Area: Food Services  
 Sub-Area Code: 6.0  
 Sub-Area(s): All

FACILITY BED CAPACITY 216  
 TOTAL COMPONENT SQ. FT. 6,785  
 Subtotal - Net Square Feet 5,026  
 Component Efficiency Factor 35% 1,759

		Comments
FACILITY BED CAPACITY	216	Services Existing Juvenile Hall and Commitment Facility
TOTAL COMPONENT SQ. FT.	6,785	
Subtotal - Net Square Feet	5,026	Dining to occur within Living Unit
Component Efficiency Factor	35%	1,759

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
6.0 0.01	Central Kitchen					1	5,026	
6.0 0.02	Supervisor's Office "Job Coaches"/Cooks		PO3 NIWS	120		1 8	120	Two per Shift
6.0 0.03	"Job Coach" Break/ Locker Room Work Counter - Perimeter FH Personal Lockers (Qty. 12)		ER WCP2A	120		1 4 12	120	Wall Mounted, 36"x 30"x 42"
6.0 0.04	Staff Restroom		TOI-2	56		1	56	Private Use - Standard
6.0 0.05	Meal Production/Assembly/Serving Area 6-Burner Stove Flat Top Grill Walk-in Rack Oven Double Stack Convection Oven Steamer Unit 50-Gallon Tilt Braiser Stainless Steel Tray Assembly Table/Counter Stainless Steel Serve Through Counter Stainless Steel Work/Prep Counters Stainless Steel Prep Counter w/Double Prep Sink			2,000		1	2,000	Requires Water Spickets Above Include warmer units below/adjacent Includes 2 Slicers--One for Meat and One for Cheeses.
6.0 0.06	Sanitation Area Dish/Utensil/Tray Washing Machine Unit Stainless Steel Sink w/3 Bay Sinks Cart Wash/Drying Area Industrial Shelving -Supplies (Qty. 4)			400		1	400	Open/Prefab Unit, 36"x 24"x 72"
6.0 0.07	Dry Product Store Room			400		1	400	
6.0 0.08	Storage Shelving		SS1		12	30	360	Open/Prefab Unit, 36"x 24"x 72"
6.0 0.09	Open Floor Bulk Storage		OA		40	1	40	
6.0 0.10	Walk-in Refrigerator(s)		ER	500		1	500	
6.0 0.11	Walk-in Freezer(s)		ER	300		1	300	
6.0 0.12	Cart Staging Area		OA	400		1	400	Requires Multiple Electrical Outlets
6.0 0.13	Juvenile Toilet		TOI-1	30		1	30	Private Use - Small

Program Code: **6.0**  
 Function/Area: **Food Services**  
 Sub-Area Code: **6.0**  
 Sub-Area(s): **All**

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
6.0 0.14	Instructional Area			700		1	700	
6.0 0.15	Table Seating (Cap. 16)		SPC	100		4	400	
6.0 0.16	Work Counter - 2 Sided		WC3B		34	8	272	Standard., 48"x 36"x 42"
6.0 0.17	Oven		SPC		12	1	12	Stainless Steel Top w/double deep sinks
6.0 0.18	Built-in Cook Top		SPC		12	1	12	
6.0 0.19	Design Conformance Estimate.		SPC		4	1	4	

Program Code: **7.0**  
 Function/Area: **Laundry**  
 Sub-Area Code: **7.0**  
 Sub-Area(s): **Centralized Site Facilities**

**COMPONENT BED CAPACITY**  
**TOTAL COMPONENT SQ. FT.**  
 Average Square Feet Per Bed  
 Subtotal - Net Square Feet  
 Component Efficiency Factor

	Comments
<b>216</b>	<i>Located in Existing Juvenile Hall; Serves Both Facilities</i>

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			

Program Code: 8.0

Function/Area: Visitation

Sub-Area Code: 8.1

Sub-Area(s): Commitment Center Facilities

FACILITY BED CAPACITY 60  
 TOTAL COMPONENT SQ. FT. 573  
 Subtotal - Net Square Feet 430  
 Component Efficiency Factor 35%

		Comments
FACILITY BED CAPACITY	60	
TOTAL COMPONENT SQ. FT.	573	
Subtotal - Net Square Feet	430	
Component Efficiency Factor	35%	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
8.1 0.01	Entry Area			150		1	150	
	Walk-through Metal Detector							
	Pat-search Area							
8.0 0.02	Public Lobby/Reception		OA	280		1	280	
8.0 0.03	Check-in Counter		WC4B		32	2	64	Standard, 48"x 30"x 42"
8.0 0.04	Seating - Tandem Seat		SCTS		7	30	210	
8.0 0.05	Design Conformance Estimate.		SPC		6	1	6	
	Public Restrooms							Building Gross Area

Program Code: **9.0**  
 Function/Area: **Multi-Programs Areas**  
 Sub-Area Code: **9.1**  
 Sub-Area(s): **Commitment Center Facilities**

**FACILITY BED CAPACITY**  
**TOTAL COMPONENT SQ. FT.**  
 Subtotal - Net Square Feet  
 Component Efficiency Factor **18%**

	Comments
60	
4,654	
3,932	
722	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
9.1 0.01	New Multipurpose Room			3,500		1	3,500	To support recreational, vocational education, visiting, group counseling, etc.
9.1 0.02	MP Store Room		SR5	108		4	432	9' D x 12' W
	Recreation Fields/Courts							Exterior Space



Program Code: **10.0**  
 Function/Area: **General Supply Storage**  
 Sub-Area Code: **10.1**  
 Sub-Area(s): **Commitment Center**

**FACILITY BED CAPACITY**  
**TOTAL COMPONENT SQ. FT.**  
 Subtotal - Net Square Feet  
 Component Efficiency Factor **25%**

	Comments
<b>60</b>	
<b>375</b>	
300	
75	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
10.1 0.01	General Supply Store Room		ER	300		1	300	
10.1 0.02	Storage Shelving (To provide 9 C. F. of storage per juvenile)		SS6		14	15	210	Open/Prefab Unit, 48"x 18"x 72"
10.0 0.03	Bulk Storage		OA		40	1	40	Computer Boxes, Furniture, Beds, etc.
10.0 0.03	Systems Furniture		SF1	36		1	36	Partitioned Workstation; 6' D x 6' W
10.0 0.04	Design Conformance Estimate.		SPC		14	1	14	
	Loading Dock/Receiving Area							Covered Area



**APPENDIX C**

**LONG TERM BUILDING SPACE PROGRAM**



**POST SB81 REQUIREMENTS**

Component Code and Description	Program Requirements Determination			Comments
	Component Square Feet	Gross-up Factor	Gross Sq. Feet	
1.0 Housing				
1.1 Four, 30-Bed Living Units	32,100	0.85	37,765	Entirely new units
1.2 Living Unit Common Support	2,884	0.76	3,794	Entirely new units
2.0 Facility Administration	659	0.75	879	Secondary facility to Juvenile Hall
3.0 Admissions/Release	-	-	-	No dedicated new facilities will be developed
4.0 Central Control	648	0.70	925	Additional facility to that in existing Juvenile Hall
5.0 Medical Services				
5.1 Medical	-	-	-	To remain centralized in existing Juvenile Hall
5.2 Mental Health	-	-	-	Not included in defined program
6.0 Food Service	-	-	-	Will be centralized in New SB 81 Facility
7.0 Laundry Service	-	-	-	Will remain centralized in existing Juvenile Hall
8.0 Visitation	2,758	0.70	3,941	Secondary facility to Juvenile Hall
9.0 Programs				
9.1 Academic Education	1,756	0.85	2,066	Centralized; to serve entire system
9.2 Vocational/Multi-Purpose Space	2,500	0.85	2,941	
9.3 Religious Programs	-	-	-	To remain housed in existing Juvenile Hall
9.4 Recreational Programs	-	-	-	
9.5 Counseling	-	-	-	Office space for staff to remain in trailers.
10.0 Maintenance	1,000	0.85	1,176	Developed under Phase 1B.
11.0 Warehouse/General Storage	613	0.85	721	Secondary facility to Juvenile Hall
<b>Total Program Requirements Phases 2 and 3</b>	<b>44,918</b>	<b>0.83</b>	<b>54,209</b>	

Program Code: 1.0  
 Function/Area: Housing  
 Sub-Area Code: 1.1  
 Sub-Area(s): Prototypical Living Unit

COMPONENT BED CAPACITY 30  
 TOTAL COMPONENT SQ. FT. 8,025  
 Subtotal - Net Square Feet 4,251  
 Component Efficiency Factor 89%

Comments
30
8,025
4,251
3,774

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Sp.			
1.1 0.01	Single Occupancy Sleeping Room			80		6	480	Includes Fixed Bunk, Stainless Steel Toilet/Lavatory/Drinking Fountain and Fixed Storage Bin (CSA Standard - Min. 9 CF per Juvenile)
1.1 0.02	Double Occupancy Sleeping Room (Available as ADA Cell if Required)			100		8	800	Includes (2) Fixed Bunks, (1) Stainless Steel Toilet/Lavatory/Drinking Fountain, and (2) Fixed Storage Bins (CSA Standard - Min. 9 CF per Juvenile)
1.1 0.03	Dormitory			200		2	400	Includes (2) Two-Bed Bunk Beds, Stainless Steel Toilet/Lavatory/Drinking Fountain and (4) Fixed Storage Bins (CSA Standards- Min. 9 CF per Juvenile)
1.1 0.04	Dayroom				30	30	900	Includes Table Seating (Qty 30), Bookcases, Counter w/Sink & Lockable Storage Below Wall/Ceiling-Mounted Monitors; CSA Camp Stand. 30 SF per Minor/Mobile Telephone Carts
1.1 0.05	Shower Unit				35	5	175	CSA Standard 1 per 6 Juveniles-One Shower Must Be H/C Accessible
1.1 0.06	Officer Restroom		TOI-2	56		1	56	Private Use - Standard
1.1 0.07	Classroom		ER	650		2	1,300	CSA Standard - Maximum Cap. 20 Juveniles per Classroom
	Teacher's Desk/Chair Student Table Seating (Capacity 17) Counter with Sink & Storage Below (6 LF) Bookcase (45-60 LF) Computer Carrels (Qty. 15) Wall-Mounted Lockable Storage (12-16 L. F.) Multimedia Cart Wall-mounted Screen/Marker Boards							CSA Standard - 160 SF plus 28 SF per Juvenile
1.1 0.08	Multipurpose Room Exam Table w/Stool; Pedestal Exam Lamp Work Counter w/Sink; Lockable Storage Below		ER	120		1	120	
1.1 0.09	Janitorial Closet Mop Sink Hanging Storage (4 LF) Shelf Storage (9 LF)		ER	20		1	20	
	Living Unit Recreation Area (Exterior Space)					1		1,200-1,500 SF Exterior Area Directly Accessible From Dayroom-Block Wall and or Fencing Must Secure Perimeter Walls and "Roof"
	Central Recreation Yard							Exterior fenced area

Program Code: 1.0

Function/Area: Housing

Sub-Area Code: 1.2

Sub-Area(s): Prototypical Common Living Unit Support

FACILITY BED CAPACITY  
 TOTAL COMPONENT SQ. FT.  
 Subtotal - Net Square Feet  
 Component Efficiency Factor 35%

60	Comments
1,442	
1,068	
374	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
1.2	Officer Multipurpose Room							
1.2 0.01	Workstations, Lockers, General Support Area		ER	120		1	120	Shared between two living units.
1.2 0.02	Safety Equipment Storage		SR5	108		1	108	9' D x 12' W
	Industrial Shelving Unit Wall-Mounted. Safety Equipment							
1.2 0.03	General Storage Room		ER	150		1	150	Shared between two living units.
	Industrial Storage Shelving (90-120 LF)							Linens, Consumable Paper Products, etc Space for Two Laundry Carts Provide plumbing/utilities to accommodate a residential washer/dryer.
1.2 0.04	Entry Vestibule/Sallyport		ER	250		1	250	Shared between two living units.
1.2 0.05	Meal Cart Staging Area		OA	40		1	40	Shared between two living units.
1.2 0.06	Laundry Cart Staging Area		OA	40		1	40	Shared between two living units.
1.2 0.07	Teacher's Offices		PO3	120		2	240	Private Office; 10' D x 12' W
1.2 0.08	Shared Mental Health Office		PO3	120		1	120	Private Office; 10' D x 12' W

Program Code: 2.0  
 Function/Area: Administration  
 Sub-Area Code: 2.1  
 Sub-Area(s): Commitment Center Facilities

FACILITY BED CAPACITY SERVED 180  
 TOTAL COMPONENT SQ. FT. 659  
 Subtotal - Net Square Feet 512  
 Component Efficiency Factor 30% 147

Comments	
180	Assumes as part of Phase II development that this component would be housed in Commitment Facility and combined in rearranged space that is planned to be occupied by SB81 administrative offices and visitor processing. Visitor processing would relocate out of the SB91 Commitment Facility and into a new Visitor's Center.
659	
512	
147	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
2.1 0.01	Camp Superintendent							Housed under Phase 1 - Reference SB 81 Facility Space Program
2.0 0.02	Executive Assistant							Housed under Phase 1 - Reference SB 81 Facility Space Program
2.0 0.03	Supervisor	x	SF4	80		4	320	Partitioned Workstation; 8' D x 10' W
	Photocopy/File Workroom							Housed under Phase 1 - Reference SB 81 Facility Space Program
	IT/Shared Electronic Room							Housed under Phase 1 - Reference SB 81 Facility Space Program
2.0 0.04	Building Lobby		RCA8		192	1	192	Capacity 8 Persons

Program Code: **3.0**  
 Function/Area: **Admissions and Release**  
 Sub-Area Code: **3.0**  
 Sub-Area(s): **Post SB81 Facilities**

**FACILITY BED CAPACITY SERVED**  
**TOTAL COMPONENT SQ. FT.**  
 Average Square Feet Per Bed  
 Subtotal - Net Square Feet  
 Component Efficiency Factor

	Comments
	All Admissions will be conducted at the existing Juvenile Hall. Releases will occur through the new Visitors Center
#DIV/0!	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
3.0								

Program Code: 4.0  
 Function/Area: Central Control  
 Sub-Area Code: All Commitment Facilities  
 Sub-Area(s):

FACILITY BED CAPACITY SERVED  
 TOTAL COMPONENT SQ. FT.  
 Subtotal - Net Square Feet  
 Component Efficiency Factor 35%

FACILITY BED CAPACITY SERVED	180	The entire Commitment Campus will be controlled and monitored from this facility.
TOTAL COMPONENT SQ. FT.	648	
Subtotal - Net Square Feet	518	
Component Efficiency Factor 35%	130	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
4.0 All Comr	Central Control Room			250		1	250	
4.0 0.01	Control Officers	x	NIWS					Reference staffing plan for quantities
4.0 0.02	Central Control Stations		SPC	50		2	100	
4.0 0.03	Equipment Allowance			50		1	50	
4.0 0.04	Kitchenette - Small		KIT1	26		1	26	W/Sink, Cabinets Above & Below
4.0 0.05	Emergency Equipment -Wall Hanging		SPC	12		1	12	
4.0 0.06	Water Closet/Toilet Room		TOI-2	56		1	56	Private Use - Standard
4.0 0.07	Design Conform. Est.		SPC	6		1	6	
4.0 0.08	Central Control Equipment Room		ER	80		1	80	
4.0 0.09	Armory		ER	80		1	80	Vented Directly to the Exterior
4.0 0.10	Weapons Locker		SPC	12		1	12	
4.0 0.11	Storage Shelving		SS7	16		1	16	Open/Prefab Unit, 48"x 24"x 72"
4.0 0.12	Storage Cabinet		SCL4	20		2	40	Locking, 2-Door, 42"x 24"x 72"
4.0 0.13	Restraint Chair		OA	6		1	6	
4.0 0.14	Design Conform. Est		SPC	6		1	6	
4.0 0.14	Safety Equipment Room		SR5	108		1	108	9' D x 12' W
	Industrial Shelving Unit							
	Wall-mtd. Safety Equipment							



Program Code: **5.0**  
 Function/Area: **Medical**  
 Sub-Area Code: **5.1**  
 Sub-Area(s): **Post SB81 Facilities**

**FACILITY BED CAPACITY SERVED**  
**TOTAL COMPONENT SQ. FT.**  
 Average Square Feet Per Bed  
 Subtotal - Net Square Feet  
 Component Efficiency Factor

<b>180</b>	No new dedicated facilities will be developed. The Medical Services component in the might possibly expand over the long term in the existing Juvenile Hall.

**Comments**

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
5.1								

Program Code: 5.0  
 Function/Area: Medical/Mental Health Services  
 Sub-Area Code: 5.2  
 Sub-Area(s): Mental Health Services

FACILITY BED CAPACITY SERVED	338
TOTAL COMPONENT SQ. FT.	378
Subtotal - Net Square Feet	280
Component Efficiency Factor	35%

Comments
Non-Defined project scope component, not included in space summary. A future location will shown on the site plan that will show where a permanent facility will be located to replace the existing trailers

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
5.2	Mental Health Services							
	Psychiatrist		NDWR			1		No Dedicated Workstation Required
5.2 0.01	Shared Private Office		SPO2	140		2	280	Shared Private Office; 10' D x 14' W
	Roving Counselors	x				4		Housed in shared offices as accounted for in line above.
	Assigned Counselors							Offices Accounted for Under Housing
	Group Meeting Rooms							To utilize Housing Dayrooms/Classrooms
	Individual Counseling Rooms							To utilize Housing Offices, Central Visiting Area, Interview Rooms
	Pharmacy							Accounted for Under Medical (5.1)

Program Code: **6.0**  
 Function/Area: **Food Service**  
 Sub-Area Code:  
 Sub-Area(s):

FACILITY BED CAPACITY SERVED  
**TOTAL COMPONENT SQ. FT.**  
 Average Square Feet Per Bed  
 Subtotal - Net Square Feet  
 Component Efficiency Factor

338	Reference SB 81 Building Program

Comments

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			

Program Code: **7.0**  
 Function/Area: **Laundry**  
 Sub-Area Code:  
 Sub-Area(s): **Post SB81 Facilities**

**FACILITY CAPACITY SERVED**  
**TOTAL COMPONENT SQ. FT.**  
 Average Square Feet Per Bed  
 Subtotal - Net Square Feet  
 Component Efficiency Factor

<b>338</b>	No new dedicated facilities will be developed. The Laundry component will be relocated to the space vacated by the Kitchen in the existing Juvenile Hall and will be expanded.

**Comments**

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			

Program Code: **8.0**  
 Function/Area: **Visitors Center**  
 Sub-Area Code: **Commitment Campus Only**  
 Sub-Area(s):

FACILITY BED CAPACITY SERVED **180**  
 TOTAL COMPONENT SQ. FT. **2,758**  
 Subtotal - Net Square Feet 1,989  
 Component Efficiency Factor **39%**

		Comments
FACILITY BED CAPACITY SERVED	180	Will serve all of Commitment Center Campus
TOTAL COMPONENT SQ. FT.	2,758	
Subtotal - Net Square Feet	1,989	
Component Efficiency Factor	39%	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
8.0 Commitm	Central Visiting Room		ER	1,000		1	1,000	Assumes Visiting One Unit at a Time-Only 2/3rds of Unit Will Have a Visitor
8.0 0.01	Visiting Station		SPC	40		20	800	Includes a 48" x 30" Table with Fixed Bench Seat on Both the Juvenile and Visitor sides-The Visitor Side Should Accommodate Seating for Two Adults. One Station to Accommodate Handicapped Juvenile and/or Visitor
8.0 0.02	Officer Control Station		OW1	30		2	60	Open Workstation; 5' D x 6' W
8.0 0.03	Design Conform. Est.		SPC	140		1	140	
8.0 0.04	Conference/Family Interview Room		CR12A	264		1	264	Capacity 12 Persons
8.0 0.04	Juvenile Entry Area		OA	100		1	100	
	Walk-through Metal Detector							
	Pat-search Area							
8.0 0.05	Visitor Entry Area		OA	100		1	100	
	Walk-through Metal Detector							
	Pat-search Area							
8.0 0.06	Public Lobby/Reception		OA	525		1	525	
8.0 0.07	Check-in Counter		WC4B		32	2	64	Standard, 48"x 30"x 42"
8.0 0.08	Seating - Tandem Seat		SCTS		7	45	315	
8.0 0.09	Wall-mtd Stackable Lockers		SPC		48	1	48	16 LF of Stacked Lockers 12" Wide x 12" Deep x 12" High / 48-64 Total Lockers
8.0 0.10	Open Area Children's Play Area		OA		80	1	80	
8.0 0.11	Design conform. Est.		SPC		18	1	18	
	Public Restrooms							Building Gross Area

Program Code: 9.0  
 Function/Area: Programs  
 Sub-Area Code: 9.1  
 Sub-Area(s): Academic Education

FACILITY BED CAPACITY SERVED  
 TOTAL COMPONENT SQ. FT.  
 Subtotal - Net Square Feet  
 Component Efficiency Factor 25%

338	
1,756	
1,405	Activity to occur within each Housing Unit
351	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
9.1 1.00	<b>Education Program</b> Classrooms							Reference Juvenile Housing, Component 1.0
9.1 1.01	Central Teacher Workroom			420		1	420	
9.1 1.02	Work Counter - Perimeter		WCP2A		15	6	90	Wall Mounted, 36"x 30"x 42"
9.1 1.03	Roving Staff		SF2	48		4	192	Partitioned Workstation; 6' D x 8' W
9.1 1.04			CPY2		42	2	84	Convenience/Freestanding
9.1 1.05	Storage Shelving		SS1		12	2	24	Open/Prefab Unit, 36"x 24"x 72"
9.1 1.06	Recycling Bin		RB2		6	1	6	Large
9.1 1.07	Trash Bin		TB2		6	1	6	Small
9.1 1.08	Storage Cabinet		SCL2		2	2	4	
9.1 1.09	Design Conform. Est		SPC		14	1	14	
9.1 1.10	Library/Text Book Store Room			300		1	300	
9.1 1.11	Bookcase		BC6-3		10	25	250	6+ Shelves - 36"x 15"x 72"; includes books for religious program
9.1 1.12	Book Carts		SPC		6	4	24	
9.1 1.13	Design Conf. Est.		SPC		26	1	26	
9.1 1.14	Records Store Room		ER	245		1	245	
9.1 1.15	File Shelving - Open		FS6-1A		11	20	220	6 Shelves - Letter - 36"
9.1 1.16	Work Table - 5' x 2½'		WT1A		25	1	25	Front Access
	Testing Room							Will be conducted in living units
	<b>Staff</b>							
9.1 1.17	Education Program Manager's Office	x	PO3	120		1	120	Private Office; 10' D x 12' W
	General Education Teachers	x	NIWS			25		Workspace Accounted for within Housing Unit
	Special Education Teachers	x	NIWS			8		Workspace Accounted for within Housing Unit
	Teacher's Aides- Special Education	x	NIWS			8		Workspace Accounted for within Housing Unit
	Teacher's Aides- General Education	x	NIWS			18		Workspace Accounted for within Housing Unit
9.1 1.17	Program Support Clerks	x	SF3	64		5	320	

Program Code: 9.0  
 Function/Area: Programs  
 Sub-Area Code: 9.2  
 Sub-Area(s): Vocational/Living Skills Education

FACILITY BED CAPACITY SERVED 120  
 TOTAL COMPONENT SQ. FT. 2,500  
 Subtotal - Net Square Feet 2,000  
 Component Efficiency Factor 25% 500

Comments	
120	
2,500	Planned at one classroom per one Housing Module (2 living units)
2,000	
500	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
9.2 1.00	<b>Vocational/Living Skills Education</b>							
9.2 1.01	Vocational Education Classroom/Multipurpose Space		ER	1,000		2	2,000	1 Per two living units
	Central Teacher Workroom		ER			1		Accounted for Under Academic Education
	Records Store Room		ER			1		Accounted for Under Academic Education
	Testing Room		ER			1		Accounted for Under Academic Education
	Teacher Break Room		ER			1		Accounted for Under Academic Education

Program Code: 9.0  
 Function/Area: Programs  
 Sub-Area Code: 9.3  
 Sub-Area(s): Religious Programs

FACILITY BED CAPACITY SERVED  
 TOTAL COMPONENT SQ. FT.  
 Subtotal - Net Square Feet  
 Component Efficiency Factor

338	Comments
	To be housed in Existing Juvenile Hall
	Activity to occur within each Housing Unit

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
9.3								



Program Code: **9.0**  
 Function/Area: **Programs**  
 Sub-Area Code: **9.4**  
 Sub-Area(s): **Recreational Programs**

**FACILITY BED CAPACITY SERVED**  
**TOTAL COMPONENT SQ. FT.**  
 Subtotal - Net Square Feet  
 Component Efficiency Factor **#DIV/0!**

<b>180</b>	Serves entire commitment campus

**Comments**

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
	Indoor Recreation Program Space							Provided for in dayrooms and multipurpose space.
	Outdoor Recreation							Exterior space; accounted for in site plan

Program Code: **9.0**  
 Function/Area: **Programs**  
 Sub-Area Code: **9.5**  
 Sub-Area(s): **Counseling**

**FACILITY BED CAPACITY SERVED**  
**TOTAL COMPONENT SQ. FT.**  
 Subtotal - Net Square Feet  
 Component Efficiency Factor

<b>120</b>	All functions will occur in Living Units

**Comments**

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
9.5	<b>Counseling</b> Group Meeting Rooms							To utilize Housing Dayrooms/Classrooms
	Individual Counseling Rooms							To utilize Housing Offices, Central Visiting Area, Interview Rooms

Program Code: **10.0**  
 Function/Area: **Maintenance**  
 Sub-Area Code:  
 Sub-Area(s):

**FACILITY BED CAPACITY SERVED**  
**TOTAL COMPONENT SQ. FT.**  
 Subtotal - Net Square Feet  
 Component Efficiency Factor **35%**

<b>338</b>	<b>Will service entire facility</b>
<b>1,000</b>	
800	
200	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
10.0	Maintenance Shop			400		1	400	
10.0 0.01	Workbench w/ Storage Below		SPC		90	1	90	12 LF
10.0 0.02	Storage Shelving		SS1		12	6	72	Open/Prefab Unit, 36"x 24"x 72"
10.0 0.03	Storage Cabinet		SCL4		20	4	80	Locking, 2-Door, 42"x 24"x 72"
10.0 0.04	Misc. Equipment Floor Space		OA		50	1	50	Drill Press, Plumbing Snake, etc
10.0 0.05	Layout Table		LOT-2		46	1	46	Medium - 84"x 42"x 29"
10.0 0.06	Map/Plan Vertical File		PNF-V		18	1	18	48"x 36"x (var.)
10.0 0.07	Personal FH Lockers		SPC		6	4	24	
10.0 0.08	Design Conform. Est.		SPC		20	1	20	
10.0 0.09	Maintenance Storeroom		ER	400		1	400	
10.0 0.10	Storage Shelving		SS1		12	20	240	Open/Prefab Unit, 36"x 24"x 72"
10.0 0.11	Bulk Storage		OA		160	1	160	

Program Code: **11.0**  
 Function/Area: Warehouse/General Storage  
 Sub-Area Code:  
 Sub-Area(s):

**FACILITY BED CAPACITY SERVED**  
**TOTAL COMPONENT SQ. FT.**  
 Subtotal - Net Square Feet  
 Component Efficiency Factor 35%

<b>338</b>	Serves entire site
<b>613</b>	
454	
159	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
11.0	<b>General Supply Storage</b>		ER	454		1	454	



**APPENDIX D**

**DETAILED PARKING REQUIREMENTS**



User Type	Number of Spaces		Comments
	Phase 1	Build-Out	
<b>Public</b>			
Public and Professional Visitors	30	90	Assumes up to 50% of Juveniles will be visited at any given time
<b>Staff</b>			
<u>Detention Staff</u>			
Living Unit Officer	4	12	2 Officers Per Unit
Camp Superintendent	1	1	
Executive Assistant	1	1	
Supervisor	2	6	
Subtotal	8	20	
<u>Food Service Staff</u>			
Supervisor	1	1	
"Job Coaches"/Cooks	4	4	Assumes two per shift plus overlap
Subtotal	5	5	
<u>Education Staff</u>			
Instructors	6	24	Two per unit, plus one vocational teacher
Aides	6	24	Two per unit, plus one vocational aide
Subtotal	12	48	
<u>Miscellaneous Program/Other Staff Visiting From Main Facility</u>			
Existing Juvenile Hall Staff Temporary Use	6	8	
<b>Total Staff Parking Requirements</b>	<b>31</b>	<b>81</b>	
<b>TOTAL REQUIRED PARKING SPACES</b>	<b>61</b>	<b>171</b>	



**APPENDIX E**

**DETAILED FUNCTIONAL PROGRAM**



**OPERATIONAL OVERVIEW**

**Service Delivery**

Service Delivery to Juveniles: The Project Team has programmed all new SB81 living units based on two fundamental principles: 1) providing sufficient space to properly conduct academic and rehabilitative programming; and, 2) minimizing, where appropriate, juvenile movements outside of their assigned living unit. Consequently, the Project Team assumes that all programs and services will be delivered to juveniles, to the maximum extent possible. These services include: meals, educational programming, mental health counseling, laundry exchange, library services, educational programming, recreation, and medical sick/pill call.

Exhibit E.1 provides a synopsis of where various programs and services will be delivered regardless of whether the juvenile is housed within the existing Juvenile Hall, the new the SB81 or the post SB81 facilities (e.g. Living Unit versus Centralized Location).

*Exhibit E.1: Service Delivery Points*

Program Code and Description	SERVICE DELIVERY LOCATION		
	Within Decentralized Living Units	Within Common Central Area(s)	Comments
2.0 Administration			
3.0 Admissions/Releases			
4.0 Central Control			
5.1 Medical Services-Sick Call/Pill Call			To Utilize Living Unit Exam Rooms
Medical Services-Infirmary			
Medical Services-Dental			To Utilize Offsite Contract Provider
5.2 Mental Health Services-Counseling			To Utilize Interview/Classroom/Dayrooms
Mental Health Services-Acute			To Utilize Offsite Contract Provider
6.0 Food Service- Meal Preparation			
Food Service- Meal Dining			Food To Be Transported Via Carts
7.0 Laundry-Clothing Exchange			Clean and Soiled Articles Transported Via Carts
Laundry- Laundry/Cleaning Services			
8.0 Visitation- Juvenile Hall			
Visitation- SB81 Camp			To Occur Within Dedicated Multi-purpose Room
9.1 Programs - Education Administration			Will Support Entire Site
9.1 Programs - Education Classrooms			
9.2 Programs - Vocational/Living Skills			
9.3 Programs - Religious Programs			
9.4 Programs - Indoor Recreational			Juv. Hall & SB81 Facilities Have Dedicated Spaces
Programs - Outdoor Recreational			Juv. Hall & SB81 Facilities Have Dedicated Spaces
9.5 Programs - Counseling			
10.0 Maintenance			
11.0 Warehouse/Supplies			



Service Sources: Essentially, the majority of all programs and services will be provided to juveniles by a combination of Probation Department staff, medical and mental health professionals, as well as academic and vocational instructors. In addition, County staff will continue to provide facility-related building maintenance services and contract staff will be responsible for food services and medical services.

This appendix provides functional and operational programming information and data for each major detention-related operational component located at the Juvenile Justice Center. The primary purpose of the functional program is to describe how each component would operate and to provide the fundamental planning assumptions that in part formed the basis for the building space program provided elsewhere in this document.

### **FUNCTIONAL PROGRAM FORMAT**

The Project Team has used a uniform narrative format to describe the operations of each component and how they would function, according to the itemization below:

Component Data: Provides the programmed component identification number and name. These numbers and terminology correlate directly to those used in the building space program database and throughout this document.

Component Overview and Function: Provides a general description of the component including its primary purpose function, mission, and programs provided.

Description of Operations: Provides an explanation of the component's the day-in day-out activities, procedures, and operations.

General Space Programming and Planning Considerations: Provides a variety of information that the Project Team used to develop the building space program requirements and overall new facility concept. Information includes but is not limited to: a) service demand levels (e.g. number and type of juveniles housed, volume of materials, quantities of vehicles, visitor volumes, etc., that would normally need to be accommodated be within a given area and where appropriate, during peak times); b) fundamental assumptions regarding the general configuration of the area; c) the type and/or general physical environment of spaces within the component; and, d) any other concerns or regulations which could impact the spatial requirements or general conceptual design of the facilities.

Hours of Operation: Documents the typical hours of operation for the component and where appropriate, special use times.

Typical Users: Designates various user groups that will require access and use of a given spatial area. The user group categories incorporated include: public, official visitors, Probation Department staff, juveniles, medical/mental health staff, program/education staff, and vendors.

Security Zone: Identifies the security zoning for the subject component per the following categories:

- Level 1 – Public Area
- Level 2 – Service Area
- Level 3 – Staff Only Area
- Level 4 – Limited Access Area (Designated Staff Only)

#### Level 5 – Juvenile Living Area

Adjacency Requirements: Provides a description of the component’s locational requirements within the overall site and its relationship to other components, considering: operational efficiencies, security zoning, and the movement and/or circulation of the public, staff, juveniles, materials, and supplies.

Applicable CSA Standards: Provides relevant Title 15 and 24 section codes applicable to each operational component. It should be noted that the operational, functional, and spatial requirements incorporated within this report reflect CSA standards in-place as of July 2007/Title 15 and 2003/Title 24).

### FUNCTIONAL PROGRAM ORGANIZATION

The Project Team has organized all components subject to this project using the following numeric component codes and functional area terminology. These codes were applied on a consistent basis throughout this document.

- 1.0 Housing
- 2.0 Administration
- 3.0 Admissions/Releases
- 4.0 Central Control
- 5.1 Medical Services
- 5.2 Mental Health Services
- 6.0 Food Services
- 7.0 Laundry Services
- 8.0 Visitation
- 9.0 Programs and Services
- 10.0 Maintenance
- 11.0 Warehouse

## FUNCTIONAL PROGRAM DETAIL

### 1.0 HOUSING

#### Component Overview and Function

The Stanislaus County Probation Department is responsible for managing and operating a housing program which provides a secure, safe, and sanitary environment for it's in custody juvenile population and staff. This program should provide sufficient resources to ensure: a) continuous staff supervision pursuant to minimum standards provided in Titles 15 and 24; b) delivery of necessary and appropriate educational, counseling and recreational activities; c) opportunities for juveniles to maintain personal hygiene, including barbering/hair care; and, d) operation of a facility maintenance program such that the physical plant meets all accepted and legally required health standards.

Relative to the new SB81 and Post-SB81 living units, the Project Team observed the following fundamental principles: 1) meeting State Correctional Standards; 2) facilitating a direct-supervision approach by incorporating modern podular design principals, in that all sleeping rooms surround a common dayroom area; 3) providing sufficient space to properly conduct academic and rehabilitative programming; 4) providing a mix of single, double, and dormitory sleeping rooms to provide supervision staff with the ability to segregate and/or group individuals to modify behavior, provide a more homelike setting, and assure smoother operations within the living units; 5) assuring to the maximum extent possible, that nearly all programs and services will be delivered to juveniles at their living unit. These services include: meals, educational programming, mental health counseling, laundry exchange, library services, personal and official visitation, educational programming (with the exception of the culinary arts program, and potentially other yet to be determined vocational programs), recreation, and medical sick/pill call.

As previously described in Section Three, the new housing module concept would contain two contiguous, 30-bed living units. In addition, each unit would also contain two unit-dedicated classrooms, a shared teacher's office, and pill call/screening/testing room, and showers, in addition to the required day room space. The two units would share a mental health office, and outdoor recreational area. The units would also share a common staff support area and janitorial/storage room.

The new, SB81 and Post-SB81 living units, as programmed, consist of 30 beds distributed among six single occupancy sleeping rooms, eight double occupancy sleeping rooms and two, four-bed dormitories. In addition to the sleeping rooms, each living unit will include a dayroom, two classrooms, showers, and a variety of common support spaces. A conceptual diagram has been provided in Section Three which illustrates how the living units may be configured. It is further anticipated that the two proposed living units will be collocated so that select support space including an officer workroom, general store room and meal/laundry cart storage can be shared between the two units.

#### Description of Operations

The two new living units will generally operate and function in a manner similar to that of the existing living units except that visitation will not occur within each of the new living units rather, it will initially occur within a central multipurpose room developed in conjunction with the new SB 81 living units. (Ultimately as part of a second construction phase a dedicated Visitation Center will be developed to support site-wide visiting activities).

In addition to the new living units to be developed, the Juvenile Justice Center will continue to operate existing living units organized to support non-court committed juveniles, including: 1) Transition/Admissions; 2)

On-going Drug Treatment Programming; 3) Special Needs; 4) Maximum/Enhanced Security; and, 5) General Population juveniles.

### **General Space Programming and Planning Considerations**

Overall: The design of the new living units must facilitate the safety and well-being of juveniles, staff, and visitors. The design should also be conducive to fostering positive behavioral modification in support of rehabilitative efforts, particularly in the areas of academic programming, life skill training, and mental health counseling.

General Design Goals: The general design of the living units should provide for: 1) unimpaired lines of sight between the officer work/control station and all living areas; 2) operational flexibility in program delivery methods; 3) minimized staffing needs through sound architectural solutions; and, 4) ease in segregating juveniles based on gender, security classification, and special needs.

Designing for Efficient Staff to Juvenile Ratios: Focusing on this concept is critical in terms of minimizing the overall cost of operating the expanded facility. Designing a facility which is conducive to efficient staffing ratios could be accomplished by, but not limited to:

- Providing as much programming within the living unit as possible, in order to minimize staff escort requirements.
- Minimizing the distances staff must traverse in order to deliver programming and respond to incidences.

*Consistency in Design:* The architectural design of all new living units should be as similar as possible. Maintaining design consistency among the living units will facilitate the implementation of more standardized rules, regulations, operational procedures, training for staff, and overall physical plant constructability.

*Control of Noise and Activities:* A living unit should ideally be capable of providing for multiple and different activities to occur at the same time that require, or result in different noise levels, such as: academic education, individual and group counseling, self-study and reading, indoor board games, and watching television.

*Durability and Maintenance:* The new living units should be designed with attention given to durability and ease of maintenance. Access to plumbing should be through chases easily accessible to maintenance personnel. Each living unit should have a janitor closet (with mop sink) which allows staff to access cleaning materials to maintain sleeping rooms, classrooms, and common living unit areas.

### **Hours of Operation**

Housing will operate 24 hours per day, 7 days per week.

### **Typical Users**

- Primary Users: Juveniles, Probation Officers, Teachers/Aides, Mental Health Counselors.
- Secondary Users: Medical and Program Staff (i.e. nurses, counselors, pastors/lay religious volunteer, volunteer tutors, etc).

### Staffing

Each living unit will be staffed “24 by 7,” on a direct supervision basis. Two living unit supervision officers per shift will be assigned during all hours juveniles are awake. During evening and early morning hours, when juveniles are asleep, one supervision officer will be assigned to each living unit. In addition, each living unit will also include a senior Probation Officer responsible for general oversight. Supplemental personnel assigned to Admissions, will assist: a) escorting juveniles between the living units and common shared spaces (e.g. central medical, official visiting, vocational education, release, etc.); and b) incident response. Reference the detailed staffing plan provided elsewhere in this document.

### Security Zoning:

- Level 1 – Public Area
- Level 2 – Service Area
- Level 3 – Staff Only Area (Supervision Staff Control Stations and Living Unit Offices)
- Level 4 – Limited Access Area
- Level 5 – Juvenile Living Area

### Adjacency Requirements

Each living unit will require an officer control station/workstation which should have unobstructed views to all parts of the living unit as well as the classroom/academic area and, if feasible, the exterior recreation area.

A covered walkway should link the two new living units to the Youth Treatment Facilities common support areas, and to the existing Juvenile Hall.

### Applicable CSA Standards *(Include, but not limited to the following.)*

#### Title 15 Minimum Standards:

1352. Classification Plan; 1354 Segregation

#### Title 24 Minimum Standards:

13-201 (c) 6 Design Requirements; 460A1.3 Natural Light; 460A.1.4 Corridors; 460A.1.5 Living Unit; 460A.1.7 Single-Occupancy Sleeping Rooms; 460A.1.8 Double-Occupancy Sleeping Rooms; 460A.1.9 Dormitories; 460A.1.10 Dayrooms; 460A.1.12 Academic Classrooms; 460A.2.1 Toilets /Urinals; 460A.2.2 Wash Basins; 460A.2.3 Drinking Fountains. 460A.2.4 Showers; 470A.3.5; 460A.2.6 Lighting; 460A.2.65 Beds; 460A.2.10 Security Glazing

## 2.0 ADMINISTRATION

### Component Overview and Function

The administrative area in the existing Juvenile Hall would remain as is. Executive management would remain there, with the exception of a future Camp Superintendent position. A small ancillary administrative office area has been programmed within the new Phase 1/SB81 facilities, to accommodate: one Camp Superintendent, one Executive Assistant, two unit supervisors, and a small office support area. Similar space would additionally be developed in conjunction with the post SB81 development.

### Description of Operations

Administrative staff, exclusive of the Supervisors, would use the administrative suite within the Juvenile Hall to review and complete paperwork, conduct meetings, and confer in private with subordinates. This area would additionally serve as the central office location for the shift Duty Office which would be staffed on a rotational basis by a senior Probation Officer. Similarly, the administrative space that would be developed in conjunction with the new Phase 1/SB81, and Phase 2/3 living units would support day-to-day management of these facilities.

### General Programming and Planning Considerations

Central administrative space will consist of several offices, a conference room, common workroom, and typical office related support/storage spaces.

Offices: Workspace assigned to the two Superintendents, Chief Deputy, Executive Assistant and Duty Office will all require a typical office environment.

Employee Facilities: Probation management maintains a policy of encouraging staff to remain in the living units as much as possible. Consequently, they directed the Project Team to exclude a staff dining room. Management also did not believe that it would be cost-effective to develop staff locker rooms, because staff generally report to work in uniform.

### Hours of Operation

Administrative space may be utilized by assigned personnel, 24-hours per day, 7-days per week.

### Typical Users

Primary User: Juvenile Hall and Camp Superintendents, Shift Supervisors and Clerical Support

Secondary User: Probation Officers (Conference Room), Medical, Mental Health, Contract Staff, Official/Business-related escorted visitors.

### Security Zone

- Level 1 – Public Area (Public Lobby)
- Level 2 – Service Area
- Level 3 – Staff Only Area
- Level 4 – Limited Access Area
- Level 5 – Juvenile Living Area

### Adjacency Requirements

Existing administrative space within the Juvenile Hall will remain unchanged. The Phase 1/SB81 administrative areas and subsequent Phase 2/3 administrative areas would be located near the public lobbies of each facility.

**Applicable CSA Standards** *(Include, but not limited to the following.)*

Title 15 Minimum Standards:

1321 Staffing; 1322 Child Supervision Staff Orientation and Training; 1323 Fire and Life Safety Staff; 1324 Policy and Procedures Manual; 1325 Fire Safety Plan; 1326 Security Review; 1327 Emergency Procedures; 1328 Safety Checks; 1342 Population Accounting; 1362 Incident Reports;

Title 24 Minimum Standards:

13-201(c) 6 Design Requirements

### 3.0 ADMISSIONS/RELEASES

#### Component Overview and Function

This component provides for the systematic processing of juveniles being admitted into and released from custody, as well as all off-site (or out-of-custody) movements (i.e. court movement, medical and dental runs, etc). Inherent within this process are numerous steps including confirmation of identity, collection, inventory, storage, and return of personal property, medical/mental health evaluation, secure temporary holding, and data entry functions.

Primary objectives associated with this component include: a) providing a safe and secure environment for all detained juveniles and staff, including transporting law enforcement and probation officers as well as juveniles; b) ensuring that the each juvenile has been correctly identified; and, c) that all legal rights provided to juveniles are adhered to.

#### Description of Operations

Admissions: The admissions process begins with all juveniles entering the Juvenile Hall via the secure vehicle sallyport. Within a booking room located contiguous to the sallyport, the arresting/transporting officer initiates admissions related forms, collects and inventories all personal property belonging to the juvenile. If required, medical personnel conduct initial medical screenings prior to formal acceptance into the facility. Juveniles determined to be unfit for admission would be transported by the arresting officer to a hospital.

Upon completion of the initial admissions process, the arresting/transporting officer transfers custody of the detainee to Juvenile Hall staff, who conduct a pat-down searches and initiate identification processing (i.e. live scan and digital photographs). During this time, juveniles have an opportunity to contact their parents or legal guardian. Intoxicated individuals would be temporarily housed in an observation cell until they can fully participate in the process.

After confirmation of identity, probation staff complete the admissions paperwork and necessary data entry. Juveniles are then escorted to a clothing dress-out room where they shower, change into Juvenile Hall-issued clothing, and hand-over their personal clothing to probation staff, for inventory and storage in the personal property area. Personal property collected and inventoried during the admissions process would be placed into property bags and stored within a secure Property Room. Valuables would similarly be collected, inventoried, and placed within the property storeroom safe. Larger bulk items would be put into a box and shelved within the property room.

An initial housing assignment and classification evaluation is then conducted prior to staff assigning a specific living unit. This evaluation takes into consideration issues such as offense charge, notoriety, sex, age, special needs, gang affiliation, known previous behavior, and a range of other factors.

Release: Upon notification of release, juveniles housed in the Juvenile Hall would be escorted to the release area. There, they would change into their street clothes and have their personal property returned. After a final confirmation of identity and revalidation of release paperwork, juveniles would leave the jail through a sallyport which directly connects to the public lobby shared with the on-site courts.

Juveniles housed in the Phase 1/SB 81 and Phase 2/3 facilities would be released through a dedicated visitor's lobby. In preparation for release, all personal property would be delivered to the appropriate living unit, where juveniles will change their clothing under supervision. It is assumed that the final release documents/paperwork will be finalized at the housing officers control station or in the administrative area of the facility.

### **General Programming and Planning Considerations**

The Admissions/Release area will consist of a variety of dedicated rooms and areas including the following:

- Operationally, the Probation Department has established a goal of typically completing the processing and transfer of new detainees from the admissions area to a living unit, within two hours.
- The existing vehicle sallyport will ultimately need to be expanded to accommodate up to four vehicles simultaneously.
- Up to four booking stations may be required to support anticipated future peak admission levels.
- Depending on future admissions levels, the existing Unit 1 cells could potentially be utilized to temporarily house juveniles during the booking process and prior to their assignment of a living unit.
- In order to expeditiously provide medical screening, consideration should be given to establishing a medical examination room within admissions area.
- Capability to accommodate storing up to 350 personal property bags (hanging-type) over the long term, which have dimension of 12 x 18 x 18 inches.
- Provision for two dress-out areas each having access to a property counter window and a shower.

### Hours of Operation

The Admissions/Release Area operates 24 hours per day, 7 days per week.

### Typical Users

Primary User: Juveniles, Probation Officers

Secondary Users: Medical Staff.

### Security Zone

- Level 1 – Public Area (Public Lobby only for custody of releases)
- Level 2 – Service Area
- Level 3 – Staff Only Area
- Level 4 – Limited Access Area
- Level 5 – Juvenile Living Area



### Adjacency Requirements

The Admissions area requires a location contiguous to the vehicle sallyport and a configuration which allows for direct movement from the Release area to the public lobby/court lobby via an entry/exit sallyport.

### **Applicable CSA Standards** (*Include, but not limited to the following.*)

#### Title 15 Minimum Standards:

1350. Admittance Procedures; 1351. Release Procedures

#### Title 24 Minimum Standards:

460A.1.2 Locked Holding Room; 460A.1.19 Personal Storage

## **4.0 CENTRAL CONTROL**

### **Component Overview and Function**

Central Control/Security is responsible for the monitoring and control of all communications and life-safety systems, as well as general surveillance and monitoring of all staff, juvenile, and public movements throughout the site. The existing Central Control, located in Juvenile Hall is in the process having its security electronics upgraded, as a part of an overall upgrade for the entire Juvenile Hall. This facility will also have the capability to monitor and control the proposed Phase1/SB81 facilities –until Phase 2 is completed.

Under Phase 2, a new additional Central Control will be developed. This new facility will be responsible for monitoring all non-Juvenile Hall facilities, while the existing Central Control will continue to monitor and control the existing Juvenile Hall. The Project Team cautions the County that decentralizing Central Control will complicate the overall monitoring of the Juvenile Justice Campus, and that during the design phase of this project it revisit this assumption to see if technological advances will provide for the ability of establishing a single Central Control for the entire site.

### **Description of Operations**

Within a secure room, Central Control staff will be responsible for remote video surveillance of the site's security perimeter and all primary movement corridors, the admission/release processing area, the new SB 81 public lobby, and the public visitation center. Personnel will also be responsible for internal communications (telephone, intercom, radio, personal alarms, etc), select door control and the monitoring of all fire/life safety alarms, and controlling all vehicle sallyports and pedestrian vestibules.

It is intended that a single central Control Room would manage both the existing Juvenile Hall and the new SB81 Camp. Initially the existing Central Control room would be capable of supporting both the Juvenile Hall and the Phase A1 development. As part of the second development phase, the existing Central Control Room would be vacated and new space would be developed capable of managing the existing Juvenile Hall, SB81 facility, as well as future development phases.

### **General Design Concepts/Issues**

In terms of quantifying space, the Project Team assumed that a minimum of two staff will be required to operate the new Central Control, "24-7".

*Central Control Room:* The new Central Control room would consist of two specialized workstations comprised of multiple touch screen monitors, CCTV monitors, and alarm panels.

### Hours of Operation

The Central Control Room will operate 24-hours per day, 7-days per week.

### Typical Users

Primary User: Only Assigned Probation Officers

Secondary User: None

### Security Zone

- Level 1 – Public Area (Public Lobby)
- Level 2 – Service Area
- Level 3 – Staff Only Area
- Level 4 – Limited Access Area
- Level 5 – Juvenile Living Area

### Applicable CSA Standards

Title 15:

1323 Fire and Life Safety; 1325 Fire Safety Plan; 1326 Safety Review; 1327 Emergency Procedures; 1328 Safety Checks

Title 24:

460A.1.20 Safety Equipment Storage; 460A.1.22 Audio Monitoring System; 460A.1.23 Emergency Power; 460A.2.9 Weapons Lockers

## 5.0 MEDICAL AND MENTAL HEALTH SERVICES

The Project Team has assumed that this component will continue to function and operate as currently does through the course of this master plan.

### Component Overview and Function

The goals of licensed medical and mental health professionals are to: a) provide health care services to juveniles that are commensurate with the services provided to the community at large; and, b) meet, at a minimum, the standards and guidelines set by Titles 15 and 24, of the California Code of Regulations.

Medical Services Program: The medical services program includes but is not limited to the following functions: a) conducting admissions-related medical screening evaluations; b) providing decentralized medical services triage and medication services within the living units; c) operating a centralized out-patient clinic; d) providing emergency/crisis intervention treatment; and, e) managing the logistics and administration of juveniles who need to be temporarily housed in offsite medical facilities. Additionally the service goals of this program include, but are not limited to:

- To identify juveniles in need of urgent and/or emergency medical and/or mental health services and provide such services at the earliest time feasible.
- To expeditiously and efficiently conduct medical/mental health screening of new detainees during the admissions process.

- To insure a safe and confidential environment for new detainees being interviewed and/or receiving medical/mental health services.
- To prevent the unauthorized movement and use of drugs, medical equipment and supplies.
- To provide clinical assessments and maintain timely, proper records of medical and mental health records.
- To maintain a safe, hygienic and therapeutic environment in all program areas.

Medical services would continue to be provided on a contracted basis through the project's planning horizon. Currently, the California Forensic Medical Group is contracted by Stanislaus County to provide medical services within the Juvenile Hall.

Mental Health Services: County staff assigned to the Juvenile Hall are responsible for providing mental health programming to detained juveniles including: a) conducting assessments to identify and treat juveniles having urgent, emergent, and/or chronic mental health related problems; b) crisis intervention; c) psychological evaluation and support; d) providing individual psychotherapy; e) distributing mental health related education; and, f) case management services to facilitate re-integration into the community and decrease recidivism.

### **Description of Operations**

Admissions Screening: This activity should be conducted within a dedicated examination room that would be located within the Admissions Area. Subsequent to the completion of admissions process and prior to medical acceptance, juveniles would be briefly examined and asked a checklist of questions regarding their medical and mental health history. Individuals experiencing a serious medical trauma would be denied admission and returned to the arresting officer for immediate transport to a local hospital. Individuals requiring medical care beyond that which would be available in Admissions Area, yet not serious enough for transport to a hospital, would be escorted to the medical clinic upon completion of admissions activities. Medical and Probation staff would monitor intoxicated or under the influence individuals placed in observation cells.

Medical staff would additionally conduct an initial evaluation during the admissions process of any detainee with long hair in order to identify and manage cases of lice.

Physical Examination: Every new detainee within the first 96 hours after arrival would receive a physical examination, including a basic blood workup. This examination would be scheduled by the medical staff and occur within the central clinic.

Sick Call/Wound Care/Treatment/Pill Call: Nursing staff make their rounds to each living unit several times each day in order to conduct sick call, provide minor treatment services, and/or dispense medications. These activities occur within the decentralized multi-purpose rooms situated in each existing and new living unit. Those requiring more extensive treatment would be escorted to the outpatient clinic.

Mental Health Counseling: After an initial screening, a mental health counselor would, if appropriate, schedule a follow-up session with a psychiatrist. Depending on the situation, a mental health treatment plan consisting of individual and/or group counseling would be developed in conjunction with use of prescription medications. Individual and group counseling would typically occur within the living unit's mental health counselor's office, the multi-purpose room, and/or dayroom. Depending their condition and specific needs, Juveniles may be reassigned to special needs/drug treatment living units. Individuals suffering from acute mental health related issues would be transferred to an offsite location.

Central Outpatient Clinic: For those juveniles whose medical needs cannot be provided for in the living unit, they will be escorted to the Out-Patient Clinic. Juveniles would wait under visual supervision until a nurse or physician could examine and treat them. Typical medical services provided at the clinic would include, but not be limited to: x-rays, urine samples and blood draws. If medical conditions warrant, juveniles would be temporarily housed in an observation cell located adjacent to the Central Outpatient Clinic.

*Clinic Pharmacy*: The Clinic includes a pharmacy where prescriptions are filled for juveniles and then staged in medical carts, which are transported to each living unit by nursing staff. Nursing staff would then administer the prescriptions to juveniles, as appropriate.

*Clinic X-Ray*: Currently, X-Ray Services are provided on a contract basis, and a mobile unit is brought in to the Juvenile Hall, when required. The Project Team has assumed that this approach will continue into the future. Juveniles needing further evaluation or requiring more specialized procedures such as a CT scan or MRI would be transported to a local hospital or specialty medical services facility.

*Dentistry*: Juveniles requiring dental care would continue to be transported off-site, to a contract dentist.

*Laboratory*: A basic laboratory, capable of urinalysis and blood collection, identification, storage, and basic analysis is included within the Central Clinic. All in-depth medical testing needs is contracted out.

*Optician*: Currently, the Juvenile Hall does not provide optical examinations for visual correction purposes, and expects this policy to continue. The project team has *not* programmed an optician's area into the facility.

### **General Space Programming and Planning Considerations**

Areas supporting medical and mental health services must be safe for staff yet offer a level of confidentiality to juveniles when discussing and receiving treatment for their medical/mental health issues.

*Living Unit Medical Facilities*: A multipurpose pill call/sick call/testing room will be provided within each living unit. Locating this space within each living unit will minimize the need to escort inmates in and out of each living unit, thereby enhancing the facility's overall security.

*Central Outpatient Clinic Area*: This area should consist of a basic configuration and environment typical of a non-detention medical clinic, except with regards to windows, security, and building finishes. Inconspicuous emergency alarm buttons and a security video system should be considered for all waiting, examination, and treatment areas.

The laboratory should be designed similar to general-purpose laboratory space with wall-mounted counters, sinks, and high intensity lighting.

The pharmacy must be designed with barrier walls from the floor to the structural ceiling. The pharmacy will need space for receiving bulk goods, medicine packaging, and dispensing.

### **Hours of Operation**

Emergency Medical and Mental Health Care: 24 hours per day, 7 days per week.

Admissions Related Medical Screening: 24 hours per day, 7 days per week.

Decentralized Medical/Mental Health Services: Medications will be administered in the living units a minimum of three times per day, 365 days per year. Sick call will occur at least once per shift. Scheduled individual and group mental health related counseling will typically occur during the day and evening shifts, after the end of the school day, Monday through Friday.

Central Outpatient Clinic: In general, the Central Outpatient Clinic will continue operate during the day shift, Monday through Friday. This component will be primarily responsible for conducting scheduled medical exams, and x-ray, and the Lab.

### Typical Users

Primary Users: Medical/Mental Health Professionals, Juveniles, Probation Officers

### Security Zoning

- Level 1 – Public Area
- Level 2 – Service Area
- Level 3 – Staff Only Area (Office Areas, Pharmacy, File Room, Lab, Storage)
- Level 4 – Limited Access Area (Examination, Treatment Rooms)
- Level 5 – Juvenile Living Area

### Adjacency Requirements

- This function should remain located adjacent to Central Control to facilitate the monitoring of the observation room, and remain proximate to the Admissions Area.

### Applicable CSA Standards

#### Title 15 Minimum Standards:

1400. Responsibility for Health Care Services; 1401. Patient Treatment Decisions; 1402 Scope of Health Care; 1403. Health Care Monitoring and Audits; 1404. Health Care Staff Qualifications; 1405. Health Care Staff Procedures; 1406. Health Records; 1407 Confidentiality; 1408 Transfer of Health Care summary and Records; 1409. Health Care Procedures Manual; 1410. Management of Communicable Diseases; 1411. Access to Treatment; 1412 First Aide and Emergency Treatment; 1413. Individualized Treatment Plans; 1414. Health Clearance for In-custody Work and Program Assignments; 1415. Health Education; 1416 Reproductive Services; 1430. Intake Health Screening; 1431. Intoxicated and Substance Abusing Minors; 1432. Health Appraisals/Medical Examinations; 1435. Dental Care; 1436. Prostheses and Orthopedic Devices; 1437. Mental Health Services and Transfer to a Treatment Facility; 1438. Pharmaceutical Management; 1339. Psychotropic Medications; 1450. Suicide Prevention Program; 1452. Collection of Forensic Evidence; 1453. Sexual Assaults; 1454. Participation in Research

#### Title 24 Minimum Standards:

460A.1.14 Medical Examination Room; 460A.1.15 Pharmaceutical Storage

## 6.0 FOOD SERVICES

### Component Overview and Function

The primary objective of a Food Services program is the preparation and serving of quality meals to juveniles and staff which are palatable, sanitary, at proper temperature, and at a reasonable cost. Meals must also

meet minimum daily nutritional guidelines. In addition, the County desires that the Food Services operations also support a Culinary Arts vocational training program.

### **Description of Operations**

**Current Operations:** Three meals are prepared daily within a central kitchen staffed by contract food services cooks. Dining takes place in the Juvenile Hall's multipurpose room, which is adjacent to the existing kitchen, where the delivery of "trayed" food is distributed via a serving line. This process will continue until the new kitchen facility is developed.

Once the new kitchen is constructed, all meals will be prepared and "trayed" there, and the meal trays will be delivered on rolled hot-carts to the non-Juvenile Hall living units, and transported by vehicle to the existing Juvenile Hall, where they will be unloaded and rolled to the living units. At the completion of each meal, dirty food trays, cups, and utensils will return via cart to the kitchens' ware washing area for cleaning and storage.

As mentioned previously, an appropriately outfitted classroom with oven(s), cooking countertops, etc, located contiguous to the kitchen, will allow the Food Services Program to conduct culinary related vocational training. This program will be directed towards "committed" juveniles, as their length of stay would typically allow sufficient time to fully participate in, and ultimately complete a training program.

### **General Program and Planning Considerations**

Planning parameters for this function include the following:

- Capability of preparing up to 1,014 juvenile meals daily, plus meals for staff.
- A Culinary Arts classroom with a seating capacity of 16.

*Central Kitchen:* Food services operations will consist of a large meal production/assembly/serving area supported by a sanitation area (dish/tray/ware/pot/tray washing and storage), dry storage, walk-in refrigerator/freezers, and a tray staging area. In addition to utilizing materials which allow for ease of cleaning and maintenance, the kitchen's design should ensure an efficient and streamlined operational flow from receiving through meal assembly/delivery and ware washing.

*Culinary Arts Classroom:* In addition to supporting a traditional approach to academic instruction, this room will be outfitted similar to a small commercial kitchen to allow direct "hands-on" instruction. Its location should additionally be contiguous to the Central Kitchen in order to promote actual on-the-job training.

### **Hours of Operation**

Current, as well as future Food Services operations will be staffed two shifts per day, seven days per week.

### **Typical Users**

Primary Users: Food Services Supervisor, Contact Cooks, and Juveniles involved in the Culinary Arts Program.

Secondary Users: Probation Officers

### Security Zoning

- Level 1 – Public Area
- Level 2 – Service Area (Kitchen)
- Level 3 – Staff Only Area (Office, Breakroom)
- Level 4 – Limited Access Area (Storage, Classroom)
- Level 5 – Juvenile Living Area

### Adjacency Requirements

- Food Services must have direct access to the receiving area and loading dock.

*Applicable CSA Standards (Include, but not limited to the following.)*

Title 15:

1460. Frequency of Serving; 1461. Minimum Diet; 1462. Medical Diets; 1463. Menus; 1464. Food Service Plan; 1465 Food Handlers Education and Monitoring; 1466. Kitchen Facilities, Sanitation, and Food Storage; 1467. Food Serving and Supervision

Title 24:

460A.1.16 Dining Area;

## 7.0 LAUNDRY SERVICES

### Component Overview and Function

Proper laundry services are essential in order to maintain sanitary conditions within a detention facility and to ensure an individual's right to a clean and healthy environment. Consequently, the Laundry Services Program is responsible for the ordering, warehousing, washing, drying, sorting, and, distribution of clothing, bedding, and linens. More specifically, Laundry Services should strive to:

- Provide juveniles with clean clothing, towels, and linens.
- Provide safe and efficient means to accommodate the exchange of soiled and clean clothing, towels and bedding.
- Provide a safe working environment for staff within the central Laundry.
- Minimize the unauthorized hoarding and/or misuse or destruction of county issued clothing, towels and bedding.
- Minimize the unauthorized movement of contraband during the laundry exchange process.

### Description of Operations

The current operations as described below will remain essentially unchanged through the course of this master plan with two exceptions: a) laundry will be processed in a new laundry facility that will be located in the space that will be vacated by the existing kitchen in the Juvenile Hall; and, b) considering that the new living units will be located at some distance from the existing Juvenile Hall, the movement of laundry carts to those units will take place in vehicles.

Laundry exchange occurs multiple times each week within each living unit, with specific days identified for the exchange of undergarments, shirts, pants, towels, as well as bedding/linens. Laundry staff transport

soiled and clean laundry on carts between the central laundry and each living unit. At the central laundry, staff will sort soiled articles, identify items requiring repair or that should be discarded, and operate the commercial grade washers and dryers. Except for a limited quantity of new clothing, towels, and blankets stored, the majority of new items will remain within the central warehouse.

### General Space Programming and Planning Considerations

Planning parameters for laundry operations includes:

- Provide for a minimum of four, 65-pound commercial washing machines.
- Provide for a minimum of four, 75-pound commercial dryers.
- Provide sufficient shelving capacity to house one complete set of clothing and bedding for 100% of the site's detained juvenile population.

### Hours of Operation

Laundry operations will likely need to expand from one to two shifts per day, and/or operate seven days per week dependent upon the availability of assigned staff.

### Typical Users

Primary Users: Civilian Laundry Clerk.

### Security Zone

- Level 1 – Public Area
- Level 2 – Service Area
- Level 3 – Staff Only Area (Laundry Room)
- Level 4 – Limited Access Area
- Level 5 – Juvenile Living Area (Dayroom-laundry exchange area)

### Adjacency Requirements

- The Laundry should be located proximate to the warehouse and loading dock.
- A janitorial closet should be located proximate to the central laundry.

### Applicable CSA Standards (Include, but not limited to the following.)

#### Title 15:

1480. Standard Institutional Clothing; 1481. Special Clothing; 1482. Clothing Exchange; 1483. Clothing, Bedding and Linen Supply; 1484. Control of Vermin in Inmates Personal Clothing; 1485. Issue of Personal Care Items; 1486. Personal Hygiene; 1487. Shaving; 1488. Hair Care Services; 1500. Standard Bedding and Linen Issue; 1501. Bedding and Linen Exchange; 1502. Mattresses

## 8.0 VISITATION

### Component Overview and Function

Public visitation, particularly visits with family and loved ones, is a critical element in helping to keep an individual connected with his/her family while being in custody. In addition, providing official visitation for



non-facility provided clergy, counselors, attorneys and others is integral to the well-being and protection of an individual's fundamental rights.

The Visitation Program includes number of operational and security tasks including, but not limited to:

- Providing a minimum of two hours of public visits, weekly per juvenile.
- Accommodating all attorney-requested and legally required interviews in a timely manner.
- Minimizing staff resources involved in the supervision and movement of inmates participating in public visits.
- Prevention of the exchange of contraband between inmates and the public.

### **Description of Operations**

Project Context: Visitation processes within the existing Juvenile Hall will remain unchanged through the course of this plan. A temporary visitor's check-in point will be established in the Phase 1/SB81 facilities, and visiting will take place either in those living units, or in multi-purpose space. A new Visitor's Center will be developed as part of Phase 2. Once this occurs, juveniles residing in the Phase 1/SB81 living units will have their visits conducted in the new Visitor's Center, as will all juveniles that will reside in the Phase 2 and 3 units.

Juvenile Hall – Specific Operations: Visitation in the Juvenile Hall will continue to occur on a decentralized basis. Individuals visiting juveniles in the Juvenile Hall enter through the sallyport off of the Court lobby. Upon entry into the facility, staff located at the control counter will confirm the visitor's identification and eligibility to visit, observe for any noticeable contraband, determine which living unit the juvenile is housed in, and then direct the visitor to the correct living unit. Once the visitor has reached the living unit, Central Control and the living unit officer would be notified and the visitor would be allowed entry into the living unit. While within the living unit dayroom and throughout the visit, living unit staff would be responsible for directly observing all activities, limiting opportunities for exchange of contraband, and ensuring the safety of both visitors and juveniles.

Non-Juvenile Hall Units – Specific Operations: Within the new Phase 1/SB81 facility, visitors would check in at the facility's dedicated lobby. Similar to the Juvenile Hall, visitors would then be screened for eligibility prior to being allowed to have a visit within the facilities multipurpose room or living unit. This operation will cease once a new centralized Visitor's Center is established as part of Phase 2 development.

In Phase 2, a new centralized Visitor's Center will be constructed to serve all non-Juvenile Hall living units, including the Phase 1 units. This facility will accommodate the checking in and waiting of all visitors, as well as accommodate all public visiting. Currently visitors do not have to schedule their visits providing they visit during normally scheduled hours. This situation is expected to continue.

### **General Space Programming and Planning Considerations**

In terms of quantifying space, the Project Team assumed that up to 50% of all juveniles could receive visitors at peak times.

*Public Lobby:* This high volume area should be designed with both ease of maintenance and unobstructed visual surveillance in mind. Use of natural light and creation of smaller seating areas rather than row after row of fixed chairs will additionally help to reduce stress.

*Central Visitation Room:* Similar to public lobby, this room needs to be designed to support ease of maintenance and supervision. As personal visitation will be contact in nature and multiple visits will be occurring simultaneously, this space must be carefully analyzed relative to acoustical considerations.

### **Hours of Operation**

Personal visitation occurs most typically during the late afternoons and early evening hours during the weekdays and throughout the day during the weekends.

### **Typical Users**

Primary User: Juveniles, Public, Probation Staff

Secondary User: Religious advisors, etc.

### **Security Zone**

- Level 1 – Public Area (Lobby)
- Level 2 – Service Area
- Level 3 – Staff Only Area
- Level 4 – Limited Access Area (Visiting Room)
- Level 5 – Juvenile Living Area

### **Adjacency Requirements**

The design of the future visitation center should provide clear and direct movement from visitor parking into the lobby reception area, and then into the visitation room.

**Applicable CSA Standards** (Include, but not limited to the following.)

Title 15:

1374 Visiting; 1376 Access to telephone; 1377 Access to Legal Services;

Title 24:

460A.1.17 Visiting Space; 460A.1.24 Confidential Interview Rooms

## **9.0 EDUCATION, RELIGIOUS, RECREATION, AND COUNSELING PROGRAMS**

### **Component Overview and Function**

Program opportunities must at a minimum provide juveniles an opportunity to receive grade-appropriate education, help identify and correct substance abuse/dependency and antisocial behavior, voluntarily participate in a combination of formal and informal religious and non-religious counseling, and engage in large muscular recreational activities.

### **Description of Operations**

Education: Academic programming will occur within dedicated classrooms provided in conjunction with each living unit. A teacher's office will additionally be provided in conjunction with each classroom. A central teacher's workroom with storage for textbooks and photocopiers will remain in its existing location within the Juvenile Hall.

Vocational Education: As part of the initial Phase 1/SB81 development, a new central kitchen is to be constructed with sufficient space to accommodate a 16-person culinary arts vocation education classroom. As part of the later post -SB81 development, a multipurpose room is to be constructed which would accommodate as of yet to be determined vocational/ life skills training programs.

Religious/Counseling Services: Formal religious services and group counseling sessions will continue to occur either within the classrooms, multipurpose rooms, or dayrooms. Individual meetings with religious and lay volunteers will continue to occur within living units' multipurpose rooms, dayrooms, and classrooms.

Recreation: Passive recreation, consisting of watching television, playing table games, and reading would occur in each dayroom during all hours juveniles are allowed out of their rooms (and they are not scheduled to participate in educational programming). Active recreation, consisting of handball, basketball, softball, walking/running and physical training, etc. would occur within the fenced outdoor recreational areas dedicated to the Juvenile Hall and the Youth Treatment Facilities. Unlike, passive recreation, the active recreation areas will be shared by multiple living units and consequently, access to these spaces will occur on a scheduled basis, Monday through Sunday.

### **Planning Considerations**

Planning parameters for this function include the following:

- Each living unit will include two dedicated classrooms to provide for flexibility in educational programming and general grade level.

Design of the classrooms should balance the need for security of unobstructed lines of sight and creating an environment appropriate and conducive to support academic instruction. Consequently, attention must be given to acoustics, lighting, and the minimization of visual distractions.

### **Hours of Operation**

Formal educational programs will occur during the dayshift, Monday through Friday, with formal religious services being conducted, on a scheduled basis, typically during the dayshift on the weekends. Counseling programs will also typically occur, on a scheduled basis, during the day shift and early part of the evening shift, Monday through Friday.

Active and passive recreation will occur throughout the day and early evening shift, Monday through Sunday. Access into the outdoor recreation areas will be available on a set schedule for each living unit.

### **Typical Users**

Primary users: Juveniles, teachers, counselors, religious and lay volunteers.

Secondary Users: Probation Staff

### **Security Zone**

- Level 1 – Public Area
- Level 2 – Service Area
- Level 3 – Staff Only Area (Teacher's Office)
- Level 4 – Limited Access Area
- Level 5 – Juvenile Living Area (Dayroom-Multipurpose Room, Classroom)

### **Adjacency Requirement**

- Classrooms need to be directly accessible from each dayroom. Access to these rooms as well as activities occurring within them should be observable from the Officer Control Station.
- Outdoor recreational area should be directly accessible from the dayroom.
- The teacher's offices should be directly accessible from its assigned classroom.

### **Applicable CSA Standards (Include, but not limited to the following.)**

#### Title 15:

1370 Education Program; 1371 Recreation and Exercise; 1372 Religious Program; 1373 Work Program; 1378 Social Awareness Program; 1356 Counseling and Casework Services Visiting

#### Title 24:

460A.1.11 Physical Activity and Recreation Areas; 460A.1.12 Academic Classrooms;

## **10.0 BUILDING MAINTENANCE**

### **Component Overview**

A combination of on-going preventative maintenance, regular general housekeeping, and timely completion of necessary repairs are critical factors which allow detention facilities to operate safely and efficiently. Furthermore, a good maintenance program helps deter deterioration of the facility which in turn helps to decrease future repairs and protects the initial capital investment in the building.

### **Description of Operations**

The current maintenance shop will remain and a new Maintenance Shop will be developed under Phase 1B. Regardless, how this function operates will remain largely unchanged over the timeframe of this master plan, with the exception of the additional building square footage and site acreage that will need to be maintained.

General Services maintenance staff will continue to be responsible for the facilities' daily upkeep and minor repairs, conducting a range of preventative maintenance activities, and overseeing more complicated repairs and maintenance tasks, assigned to private vendors and off-site located County staff.

### **Planning Considerations**

Planning parameters for this function include the following:

- The new Building Maintenance area will consist of typical shop and related storage space which should have direct access to a loading dock/receiving area.

### **Hours of Operation**

Building Maintenance operations will typically operation during the day shift, Monday through Friday. . Emergency repairs will occur whenever needed.

### **Typical Users**

Primary Users: Building Maintenance Workers, Outside Vendors.

Secondary Users: Probation Staff

### Adjacency Requirements

- The maintenance shop should be collocated next to the warehouse and common loading dock.

#### Security Zone

- Level 1 – Public Area
- Level 2 – Service Area
- Level 3 – Staff Only Area (Shop, Storage)
- Level 4 – Limited Access Area
- Level 5 – Juvenile Living Area

#### Applicable CSA Standards

##### Title 15:

1510. Facility Sanitation, Safety, and Maintenance

## 11.0 WAREHOUSE

### Component Overview and Function

The Warehouse function entails the ordering, stocking, and distribution of consumable paper products, office supplies, small equipment and furniture, and clothing/bedding. Organizationally, warehouse operations consist of a primary warehouse located within the Juvenile Hall and in future development phases will include two smaller, satellite storerooms constructed as part of the Phase 1A and post SB81 phase developments. The satellite storerooms will primarily maintain a limited quantity of consumable paper products and be available to restock necessary items during hours the main warehouse is not staffed.

### Description of Operations

The warehouse currently, and will continue to serve as the primary point for the ordering, receipt, initial storage and distribution of all supplies and equipment, with the exception of items required by the food services program, medical services, and building maintenance operations, as these functions will have their own dedicated ordering systems and storage space.

A Stock Clerk would be responsible for checking onsite stock levels, preparing and monitoring order requests, as well as receiving, processing, storing, and distributing supplies and materials used throughout the site. Staff will meet vendors and other county employees transporting goods and supplies at the loading dock and supervise/assist in the unloading and movement of materials into the central warehouse.

Vehicles used to transport materials might range in size from standard sedans to semi-trucks. These vehicles should use a dedicated circulation route leading to the loading dock that should be under CCTV surveillance monitored by Central Control.

From the central warehouse, staff utilizing a combination of carts and vehicles, would disperse requested items and distribute select supplies to a variety of locations including the satellite storerooms, each living unit, the administrative area, and the decentralized janitorial closets.

### General Space Programming and Planning Considerations

The Central Warehouse will remain in its existing location, but will expand into the areas that are planned to be vacated by the Laundry and Building Maintenance functions.

### Hours of Operation

Warehouse operations will typically operate during the day shift, Monday through Friday. Staff will also be able to obtain items stored within the central warehouse whenever required.

### Typical Users

Primary Users: Staff, Outside Vendors, Delivery Personnel

Secondary Users: Probation Officers.

### Security Zone

- Level 1 – Public Area
- Level 2 – Service Area
- Level 3 – Staff Only Area
- Level 4 – Limited Access Area
- Level 5 – Juvenile Living Area

### Adjacency Requirements

- The central warehouse should be located contiguous to a loading dock and a secure service vehicle parking area.
- Decentralized satellite storerooms should be easily accessible from the Phase 1, 2, and 3 living units.

### Applicable CSA Standards

#### Title 15:

1483. Clothing, Bedding and Linen Supply.

#### Title 24:

460A.1.21 Janitors' Closet; 460A.1.19 Personal Storage; 460A.1.18 Institutional Storage.

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**APPENDIX F**

**DETAILED STAFFING PLAN**

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Comp. No.	Function/ Staff Classification	Provider		Status <sup>1</sup>		FTE's Per Shift			Relief Positions	Total	Comments/ Projections Methodology
		County	Contract	PP	NPP	Days	Swing	Night			
<b>1.0 HOUSING</b>											
<b><u>Existing Facilities</u></b>											
<b>Unit 1 - Supervision/Rovers</b>											
	Probation Corrections Officer	X		X		1.00	1.00	1.00	2.02	5.02	Unit 1 supervision; rovers; transportation
	Probation Corrections Officer III	X		X		1.00	1.00	-	1.35	3.35	
<b>Unit 2 - Classification/Special Needs</b>											
	Probation Corrections Officer	X		X		1.00	1.00	1.00	2.02	5.02	
	Teacher - Special Education		X		X	1.00	-	-	-	1.00	
	Teacher's Aide - Special Education		X		X	1.00	-	-	-	1.00	
<b>Unit 3 - General Population; Drug Treatment</b>											
	Probation Corrections Officer	X		X		3.00	3.00	2.00	5.39	13.39	
	Probation Corrections Officer III	X		X		1.00	1.00	-	1.35	3.35	
	Teacher - General Education		X		X	2.00	-	-	-	2.00	
	Teacher's Aide - General Education		X		X	2.00	-	-	-	2.00	
<b>Unit 4 - General Population</b>											
	Probation Corrections Officer	X		X		3.00	3.00	2.00	5.39	13.39	
	Probation Corrections Officer III	X		X		1.00	1.00	-	1.35	3.35	
	Teacher - General Education		X		X	1.00	-	-	-	1.00	
	Teacher's Aide - General Education		X		X	1.00	-	-	-	1.00	
<b>Unit 5/6 - Maximum Security</b>											
	Probation Corrections Officer	X		X		3.00	3.00	2.00	5.39	13.39	
	Probation Corrections Officer III	X		X		1.00	1.00	-	1.35	3.35	
	Teacher - General Education		X		X	2.00	-	-	-	2.00	
	Teacher's Aide		X		X	1.00	-	-	-	1.00	
<b>Unit 7/8 - Special Needs/Female</b>											
	Probation Corrections Officer	X		X		3.00	3.00	2.00	5.39	13.39	
	Probation Corrections Officer III	X		X		1.00	1.00	-	1.35	3.35	
	Teacher - General Education		X		X	2.00	-	-	-	2.00	
	Teacher's Aide		X		X	2.00	-	-	-	2.00	
<b>Rovers - Special Education</b>											
			X		X	2.00	-	-	-	2.00	
<b>Subtotal: Existing Facilities</b>		<b>80.31</b>	<b>17.00</b>	<b>80.31</b>	<b>17.00</b>	<b>36.00</b>	<b>19.00</b>	<b>10.00</b>	<b>32.31</b>	<b>97.31</b>	
<b><u>Phase 1 - SB 81 Facilities</u></b>											
<b>Unit 9 - Commitment Unit</b>											
	Probation Corrections Officer	X		X		1.00	1.00	-	1.35	3.35	
	Probation Corrections Officer III	X		X		1.00	1.00	1.00	2.02	5.02	
	Teacher - General Education		X		X	2.00	-	-	-	2.00	
	Teacher's Aide		X		X	1.00	-	-	-	1.00	
<b>Unit 10 - Commitment Unit</b>											
	Probation Corrections Officer	X		X		2.00	2.00	1.00	3.37	8.37	
	Teacher - General Education		X		X	2.00	-	-	-	2.00	
	Teacher's Aide		X		X	1.00	-	-	-	1.00	
<b>Subtotal: Phase 1 - SB 81 Facilities</b>		<b>16.73</b>	<b>6.00</b>	<b>16.73</b>	<b>6.00</b>	<b>10.00</b>	<b>4.00</b>	<b>2.00</b>	<b>6.73</b>	<b>22.73</b>	



Comp. No.	Function/ Staff Classification	Provider		Status <sup>1</sup>		FTE's Per Shift			Relief Positions	Total	Comments/ Projections Methodology
		County	Contract	PP	NPP	Days	Swing	Night			
<b>Phase 2 - Facilities Expansion</b>											
<b>Unit 11 - Commitment Unit</b>											
	Probation Corrections Officer	X		X		1.00	1.00	-	1.35	3.35	
	Probation Corrections Officer III	X		X		1.00	1.00	1.00	2.02	5.02	
	Teacher - General Education		X		X	2.00	-	-	-	2.00	
	Teacher's Aide		X		X	2.00	-	-	-	2.00	
<b>Unit 12 - Commitment Unit</b>											
	Probation Corrections Officer	X		X		2.00	2.00	1.00	3.37	8.37	
	Teacher - General Education		X		X	2.00	-	-	-	2.00	
	Teacher's Aide		X		X	2.00	-	-	-	2.00	
<b>Subtotal: Phase 2 Development</b>		<b>16.73</b>	<b>8.00</b>	<b>16.73</b>	<b>8.00</b>	<b>12.00</b>	<b>4.00</b>	<b>2.00</b>	<b>6.73</b>	<b>24.73</b>	
<b>Phase 3 - Facilities Expansion</b>											
<b>Unit 13 - Commitment Unit</b>											
	Probation Corrections Officer	X		X		1.00	1.00	-	1.35	3.35	
	Probation Corrections Officer III	X		X		1.00	1.00	1.00	2.02	5.02	
	Teacher - General Education		X		X	2.00	-	-	-	2.00	
	Teacher's Aide		X		X	2.00	-	-	-	2.00	
<b>Unit 14 - Commitment Unit</b>											
	Probation Corrections Officer	X		X		2.00	2.00	1.00	3.37	8.37	
	Teacher - General Education		X		X	2.00	-	-	-	2.00	
	Teacher's Aide		X		X	2.00	-	-	-	2.00	
<b>Subtotal: Phase 3 Development</b>		<b>16.73</b>	<b>8.00</b>	<b>16.73</b>	<b>8.00</b>	<b>12.00</b>	<b>4.00</b>	<b>2.00</b>	<b>6.73</b>	<b>24.73</b>	
<b>Total Component Build-Out Staffing Requirement</b>						<b>70.00</b>	<b>31.00</b>	<b>16.00</b>	<b>52.51</b>	<b>169.51</b>	
<b>2.0 ADMINISTRATION /SUPERVISION MANAGEMENT</b>											
<b>Existing Facilities</b>											
	Chief Deputy Probation Officer	X			X	1.00	1.00	-	-	2.00	
	Manager III - Safety	X			X	1.00	-	-	-	1.00	
	Supervising Probation Correction Officer	X			X	1.00	1.00	1.00	2.00	5.00	On 4 x 10; std relief factor not applied
	Confidential Assistant III	X			X	1.00	-	-	-	1.00	
	Confidential Assistant II	X			X	1.00	-	-	-	1.00	
	Legal Clerk III	X			X	1.00	-	-	-	1.00	Need to ascertain
<b>Subtotal: Existing Facilities</b>		<b>11.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>6.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>11.00</b>	
<b>Phase 1 - SB 81 Facilities</b>											
	Camp Superintendent	X			X	1.00	-	-	-	1.00	
	Executive Assistant	X			X	1.00	-	-	-	1.00	
	Supervising Probation Correction Officer	X		X		1.00	1.00	1.00	3.00	6.00	On 4 x 10; std relief factor not applied
<b>Subtotal: Phase 1 - SB 81 Facilities</b>		<b>8.00</b>	<b>0.00</b>	<b>6.00</b>	<b>2.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>8.00</b>	
<b>Phase 2 - Facilities Expansion</b>		<i>No additional staffing is anticipated for this component would be required for this phase.</i>									
<b>Phase 3 - Facilities Expansion</b>		<i>No additional staffing is anticipated for this component would be required for this phase.</i>									
<b>Total Component Build-Out Staffing Requirement</b>						<b>9.00</b>	<b>3.00</b>	<b>2.00</b>	<b>5.0</b>	<b>19.00</b>	

Comp. No.	Function/ Staff Classification	Provider		Status <sup>1</sup>		FTE's Per Shift			Relief Positions	Total	Comments/ Projections Methodology
		County	Contract	PP	NPP	Days	Swing	Night			
<b>3.0</b>	<b>ADMISSIONS/RELEASE</b>										
	<b><u>Existing Facilities</u></b>										
	Probation Corrections Officer I/II	X		X		1.00	1.00	1.00	2.02	5.02	Function as also as rovers
	Probation Corrections Officer III	X		X		1.00	1.00	-	1.35	3.35	Function as also as rovers
	Legal Clerk III	X			X	1.00	-	-	-	1.00	
	<b>Subtotal: Existing Facilities</b>	<b>9.37</b>	<b>0.00</b>	<b>8.37</b>	<b>1.00</b>	<b>3.00</b>	<b>2.00</b>	<b>1.00</b>	<b>3.37</b>	<b>9.37</b>	
	<b><u>Phase 1 - SB 81 Facilities</u></b>										
	Probation Corrections Officer I/II	X		X		1.00			0.67	1.67	Function as also as rovers
	<b>Subtotal: Phase 1 - SB 81 Facilities</b>	<b>1.67</b>	<b>0.00</b>	<b>1.67</b>	<b>0.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>0.67</b>	<b>1.67</b>	
	<b><u>Phase 2 - Facilities Expansion</u></b>										
	Probation Corrections Officer I/II	X		X		-	1.00	-	0.67	1.67	Function as also as rovers
	<b>Subtotal: Phase 2 Development</b>	<b>1.67</b>	<b>0.00</b>	<b>1.67</b>	<b>0.00</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>0.67</b>	<b>1.67</b>	
	<b><u>Phase 3 - Facilities Expansion</u></b>										
	Probation Corrections Officer I/II	X		X		-	-	1.00	0.67	1.67	Function as also as rovers
	<b>Subtotal: Phase 3 Development</b>	<b>1.67</b>	<b>0.00</b>	<b>1.67</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>0.67</b>	<b>1.67</b>	
	<b>Total Component Build-Out Staffing Requirement</b>					<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>5.39</b>	<b>14.39</b>	
<b>4.0</b>	<b>CENTRAL CONTROL</b>										
	<b><u>Existing Facilities</u></b>										
	Probation Corrections Officer	X			X	1.00	1.00	1.00	-	3.00	
	<b>Subtotal: Existing Facilities</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>3.00</b>	
	<b><u>Phase 1 - SB 81 Facilities</u></b>										
	<b><u>Phase 2 - Facilities Expansion</u></b>										
	Probation Corrections Officer I/II	X		X		1.00	1.00	1.00	2.02	5.02	Function as also as rovers
	<b>Subtotal: Phase 2 Development</b>	<b>5.02</b>	<b>0.00</b>	<b>5.02</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.02</b>	<b>5.02</b>	
	<b><u>Phase 3 - Facilities Expansion</u></b>										
	<b>Total Component Build-Out Staffing Requirement</b>					<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.02</b>	<b>8.02</b>	

*No additional staff is anticipated for this phase.. This facility will be monitored by Central Control in the existing Juvenile Hall.*

*No additional staff is anticipated for this phase.*

Comp. No.	Function/ Staff Classification	Provider		Status <sup>1</sup>		FTE's Per Shift			Relief Positions	Total	Comments/ Projections Methodology
		County	Contract	PP	NPP	Days	Swing	Night			
<b>5.0</b>	<b>MEDICAL/MENTAL HEALTH SERVICES</b>										
	<b><u>Existing Facilities</u></b>										
	<b>5.1 - Medical</b>										
	Registered Nurse		X		X	1.00	-	-	0.40	1.40	Manual data entry for relief position
	Licensed Vocational Nurse		X		X	1.00	1.00	1.00	0.60	3.60	Manual data entry for relief position
	Clerk		X		X	1.00	-	-	-	1.00	
	<b>Subtotal: Existing Facilities</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>6.00</b>	
	<b><u>Phase 1 - SB 81 Facilities</u></b>										<i>No additional staff is anticipated for this phase. This facility will be serviced by medical staff currently located in the existing Juvenile Hall.</i>
	<b><u>Phase 2 - Facilities Expansion</u></b>										<i>No additional staff is anticipated for this phase. This facility will be serviced by medical staff currently located in the existing Juvenile Hall.</i>
	Registered Nurse <sup>4</sup>		X		X	-	1.00	-	0.40	1.40	
	<b>Subtotal: Phase 2 Development</b>	<b>0.00</b>	<b>1.40</b>	<b>0.00</b>	<b>1.40</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>0.40</b>	<b>1.40</b>	
	<b><u>Phase 3 - Facilities Expansion</u></b>										
	Clerk		X		X	1.00	-	-	-	1.00	
	<b>Subtotal: Phase 3 Development</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	
	<b>Total Component Build-Out Staffing Requirement</b>					<b>4.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.40</b>	<b>8.40</b>	
	<b><u>Existing Facilities</u></b>										
	<b>5.2 - Mental Health<sup>5</sup></b>										
	Behavioral Health Specialist		X		X	1.00	-	-	-	1.00	
	Mental Health Clinician		X		X	3.00	-	-	-	3.00	
	Psychiatric Nurse		X		X	0.60	-	-	-	0.60	Could increase to full time By Phase 3
	Medical Doctor		X		X	0.10	-	-	-	0.10	See footnote 3
	<b>Subtotal: Existing Facilities</b>	<b>0.00</b>	<b>4.70</b>	<b>0.00</b>	<b>4.70</b>	<b>4.70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.70</b>	
	<b><u>Phase 1 - SB 81 Facilities</u></b>										<i>No additional staff is anticipated for this phase. This facility will be serviced by mental staff currently located in the existing Juvenile Hall.</i>
	<b><u>Phase 2 - Facilities Expansion</u></b>										
	Mental Health Clinician		X		X	1.00	-	-	-	1.00	
	<b>Subtotal: Phase 2 Development</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	
	<b><u>Phase 3 - Facilities Expansion</u></b>										
	Mental Health Clinician		X		X	1.00	-	-	-	1.00	
	<b>Subtotal: Phase 3 Development</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	
	<b>Total Component Build-Out Staffing Requirement</b>					<b>6.70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.70</b>	

Comp. No.	Function/ Staff Classification	Provider		Status <sup>1</sup>		FTE's Per Shift			Relief Positions	Total	Comments/ Projections Methodology
		County	Contract	PP	NPP	Days	Swing	Night			
<b>6.0</b>	<b>FOOD SERVICE</b>										
	<b><u>Existing Facilities</u></b>										
	Director		X		X	0.10	-	-	-	0.10	
	Team Leader/Supervisor		X		X	1.00	-	-	-	1.00	
	Job Coach		X		X	1.00	1.00	-	-	2.00	
	Food Service Workers (Part-Time)		X		X	-	-	-	-	-	See footnote 2
	<b>Subtotal: Existing Facilities</b>	<b>0.00</b>	<b>3.10</b>	<b>0.00</b>	<b>3.10</b>	<b>2.10</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>3.10</b>	
	<b><u>Phase 1 - SB 81 Facilities</u></b>										
	<b><u>Phase 2 - Facilities Expansion</u></b>										
	Job Coach		X		X	1.00	1.00	-	-	2.00	
	Food Service Workers (Part-Time)		X		X	-	-	-	-	-	See footnote 2
	<b>Subtotal: Phase 2 Development</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	
	<b><u>Phase 3 - Facilities Expansion</u></b>										
	Food Service Workers (Part-Time)		X		X	-	-	-	-	-	See footnote 2
	<b>Subtotal: Phase 3 Development</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	<b>Total Component Build-Out Staffing Requirement</b>					<b>3.10</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>5.10</b>	
<b>7.0</b>	<b>LAUNDRY</b>										
	<b><u>Existing Facilities, and All Future Development Phases</u></b>										
	<i>No dedicated staff area or will be assigned to this area through facility build-out</i>					-	-	-	-	-	
	<b>Subtotal: 7.0 - Laundry</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>8.0</b>	<b>VISITATION</b>										
	<b><u>Existing Facilities, and All Future Development Phases</u></b>										
	<i>No dedicated staff area or will be assigned to this area through facility build-out</i>					-	-	-	-	-	
	<b>Subtotal: 8.0 - Visitation</b>					<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>9.0</b>	<b>MULTI-PROGRAMS</b>										
	<b><u>Existing Facilities</u></b>										
	<b>9.1 - Education</b>										
	Program Manager		X		X	-	-	-	-	-	Housed off-campus
	Teacher - General Education		X		X	-	-	-	-	-	Reference Housing Units
	Teacher - Special Education		X		X	-	-	-	-	-	Reference Housing Units
	Teacher's Aides - General Education		X		X	-	-	-	-	-	Reference Housing Units
	Teacher's Aides - Special Education		X		X	-	-	-	-	-	Reference Housing Units
	<b>Subtotal: Existing Facilities</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Comp. No.	Function/ Staff Classification	Provider		Status <sup>1</sup>		FTE's Per Shift			Relief Positions	Total	Comments/ Projections Methodology
		County	Contract	PP	NPP	Days	Swing	Night			
<b>Phase 1 - SB 81 Facilities</b>											
	Teacher - Culinary Program		X		X	1.00	-	-	-	1.00	Culinary Program
	Teacher's Aide - Culinary Program		X		X	2.00	-	-	-	2.00	Yet-to-be determined programs
	Teacher - Vocational		X		X	1.00	-	-	-	1.00	Yet-to-be determined programs
	Teacher's Aide - Vocational		X		X	1.00	-	-	-	1.00	Yet-to-be determined programs
	<b>Subtotal: Phase 1 - SB 81 Facilities</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.00</b>	
<b>Phase 2 - Facilities Expansion</b>											
	Teacher - Vocational		X		X	1.00	-	-	-	1.00	Yet-to-be determined programs
	Teacher's Aide - Vocational		X		X	1.00	-	-	-	1.00	Yet-to-be determined programs
	<b>Subtotal: Phase 2 Development</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	
<b>Phase 3 - Facilities Expansion</b>											
	Teacher - Vocational		X		X	1.00	-	-	-	1.00	Yet-to-be determined programs
	Teacher's Aide - Vocational		X		X	1.00	-	-	-	1.00	Yet-to-be determined programs
	<b>Subtotal: Phase 3 Development</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	
	<b>Total Component Build-Out Staffing Requirement</b>					<b>9.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.00</b>	
	<b>9.2 - Multi-Purpose Space</b>										
	No positions	<i>There are currently no dedicated staff assigned to this component, nor are any anticipated in future phases</i>									
	<b>9.3 - Religious Programs</b>										
	None	<i>There are currently no dedicated staff assigned to this component, nor are any anticipated in future phases</i>									
	<b>9.4 - Recreational Programs</b>										
	None	<i>There are currently no dedicated staff assigned to this component, nor are any anticipated in future phases</i>									
	<b>9.5 - Alternative Programs</b>										
	<b>Existing Facilities</b>										
	Supervising Probation Correction Officer	X			X	1.00	-	-	-	1.00	
	Probation Corrections Officer III	X			X	1.00	-	-	-	1.00	
	Probation Corrections Officer I/II	X			X	2.00	-	-	4.00	6.00	Varying 10-hour shifts
	Legal Clerk III	X			X	1.00	-	-	-	1.00	
	<b>Subtotal: Existing Facilities</b>	<b>9.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>9.00</b>	
<b>Phase 1 - SB 81 Facilities</b>											
	Probation Corrections Officer I/II/III	X			X	1.00	-	-	-	1.00	
	<b>Subtotal: Phase 1 - SB 81 Facilities</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	
<b>Phase 2 - Facilities Expansion</b>											
	Probation Corrections Officer I/II/III	X			X	1.00	-	-	-	1.00	
	<b>Subtotal: Phase 2 Development</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	

Comp. No.	Function/ Staff Classification	Provider		Status <sup>1</sup>		FTE's Per Shift			Relief Positions	Total	Comments/ Projections Methodology
		County	Contract	PP	NPP	Days	Swing	Night			
<b>Phase 3 - Facilities Expansion</b>											
	Probation Corrections Officer I/II/III	X			X	1.00	-	-	-	1.00	
	<b>Subtotal: Phase 3 Development</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	
	<b>Total Component Build-Out Staffing Requirement</b>					<b>8.00</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>12.00</b>	
<b>10.0</b>	<b>MAINTENANCE</b>										
	<i>No dedicated staff area or will be assigned to this area through facility build-out</i>					-	-	-	-	-	
	<b>Subtotal: 10.0 - Maintenance</b>					-	-	-	-	-	
<b>11.0</b>	<b>WAREHOUSE/STORAGE AREAS</b>										
	<b>Existing Facilities</b>										
	Stock/Delivery Clerk II	X			X	1.00	-	-	-	1.00	
	<b>Subtotal: Existing Facilities</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	
	<b>Phase 1 - SB 81 Facilities</b>	<i>No additional staff are anticipated for this phase.</i>									
	<b>Phase 2 - Facilities Expansion</b>										
	Stock/Delivery Clerk II		X		X	1.00	-	-	-	1.00	
	<b>Subtotal: Phase 2 Development</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	
	<b>Phase 3 - Facilities Expansion</b>	<i>No additional staff are anticipated for this phase.</i>									
	<b>Total Component Build-Out Staffing Requirement</b>					<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	

**SUMMARY OF ANTICIPATED STAFFING LEVELS BY STATUS AND SHIFT**

Project Phase	Provider		Status		FTE's Per Shift			Relief Positions	Total	Comments/ Projections Methodology
	County	Contract	PP	NPP	Days	Swing	Night			
Existing Staff	113.68	30.80	88.68	55.80	61.80	26.00	14.00	42.68	144.48	
Phase 1 SB 81 Commitment Facility Additional Staff	27.41	11.00	24.41	14.00	20.00	5.00	3.00	10.41	38.41	
Phase 2 Additional Staff	24.42	15.40	23.42	16.40	19.00	8.00	3.00	9.82	39.82	
Phase 3 Additional Staff	19.41	12.00	18.41	13.00	17.00	4.00	3.00	7.41	31.41	
<b>Total Anticipated Staff</b>	<b>184.91</b>	<b>69.20</b>	<b>154.91</b>	<b>99.20</b>	<b>117.80</b>	<b>43.00</b>	<b>23.00</b>	<b>70.31</b>	<b>254.11</b>	
Percentage of Total	73%	27%	61%	39%	46%	17%	9%	28%		





**APPENDIX G**

**DETAILED IMPLEMENTATION PLAN**





PROJECT PHASE PLAN ITEM DESCRIPTION	EXISTING	IMPLEMENTATION TIMEFRAME				
	2008	2013	2018	2023	2028	2033
At-Risk Population	75,818	81,325	90,351	99,588	113,308	124,802
Projected ADP	158	223	248	273	311	342
Planned Beds	158	218	278	278	338	338
Beds Per 1,000/AR Pop	2.08	2.68	3.08	2.79	2.98	2.71
<b>Phase 1A: Develop New SB81 Commitment Facility and Associated Actions</b>						
Develop Two New 30-Bed Living Units with Common Support Areas						
Develop New Commitment Facility Administrative Area						
Security Electronics (Link existing Central Control to SB81 Commitment Facility)						
Develop New Food Service Component (Kitchen and Culinary Training Facilities)						
Develop New Visitation Check-In Area/Lobby						
Develop New Multi-Programs Space						
Develop New General Storage Area						
Site Development						
<b>Phase 1B: SB81 Commitment Facility Post-Occupancy Immediate Actions</b>						
Relocate Laundry to Vacated Kitchen Area in Existing Juvenile Hall						
Construct New Building Maintenance Shop						
Backfill Laundry and Bldg. Maintenance Space by Expanding Warehouse						
<b>Phase 2a: Post SB81 Commitment New Facility Development</b>						
Develop Two New 30-Bed Living Units with Common Support Areas						
Develop Additional Central Control to Serve Entire Commitment Campus						
Develop New Commitment Campus Visitors Center						
Develop New Mental Health Offices						
Develop New Education Office Area						
Develop New Vocational/Multi-Purpose Space						
Develop General Storage Area						
Site Development						
<b>Phase 2b: SB81 Commitment Facility Rearrangement</b>						
Backfill vacated Visitors Lobby and Check-in area, with expanded Administrative Office Area						
<b>Phase 3: Post SB81 Commitment New Facility Development</b>						
Develop Two New 30-Bed Living Units with Common Support Areas						
Security Electronics (Link to Phase 2a Facility)						
Site Development						



**APPENDIX H**  
**DETAILED OPERATIONAL COST ESTIMATE**



		OPERATIONAL COST BASIS		ESTIMATED			ESTIMATE
		Existing FY Ending June 2008		OPERATING BUDGET			METHOD
Cost Account Number	Budget Item Description	Fiscal Year 2007-08 Expenditures	Cost Per Bed Cap/ADP/.Staff	Development Phase			Percentage Increase Over Existing
				Phase 1	Phase 2	Phase 3	
<b>Capacity and Service Demand Cost Generators</b>							
	Average Daily Population	145		174	213	266	83%
	Existing and Planned Beds	158		218	278	338	114%
	Facilities Gross Square Feet	63,434		103,494	136,923	157,703	149%
<b>Staffing Cost Generators</b>							
	County Staff - Institutions Only <sup>1</sup>	101.33		126.74	150.16	168.57	66%
	Contract Staff	30.80		41.80	57.20	69.20	125%
	<b>Total Detention Related Staff (Less AOD)</b>	<b>132.13</b>		<b>168.54</b>	<b>207.36</b>	<b>237.77</b>	80%
							Basis
<b>0100 General Fund; Org 0026200 - Probation Institutions</b>							ADP/Beds/GSF Or Staff
<b>Salaries and Employee Benefits</b>							
	50000 Salaries and wages	\$ 3,400,466	\$ 33,557	\$ 4,252,996	\$ 5,039,068	\$ 5,656,696	STAFF
	50001 Non-productive salaries - vac	\$ 346,793	\$ 3,422	\$ 433,737	\$ 513,904	\$ 576,892	STAFF
	50002 Non-productive salaries - sic	\$ 145,979	\$ 1,441	\$ 182,578	\$ 216,323	\$ 242,837	STAFF
	50003 Non-productive salaries - oth	\$ 28,467	\$ 281	\$ 35,604	\$ 42,184	\$ 47,355	STAFF
	50010 Overtime/comp time paid	\$ 82,008	\$ 809	\$ 102,568	\$ 121,526	\$ 136,421	STAFF
	50020 Extra help	\$ 186,402	\$ 1,840	\$ 233,135	\$ 276,225	\$ 310,081	STAFF
	50100 Comp time taken	\$ 15,497	\$ 153	\$ 19,382	\$ 22,964	\$ 25,779	STAFF
	50150 Benefits-Other	\$ 93,835	\$ 926	\$ 117,361	\$ 139,052	\$ 156,096	STAFF
	50210 Vacation/holiday cash-out	\$ 4,066	\$ 40	\$ 5,085	\$ 6,025	\$ 6,763	STAFF
	50220 Termination cash-out	\$ 18,250	\$ 180	\$ 22,826	\$ 27,044	\$ 30,359	STAFF
	50240 Beneficiary employee payments	\$ 4,610	\$ 45	\$ 5,766	\$ 6,832	\$ 7,669	STAFF
	52000 Retirement	\$ 1,129,426	\$ 11,146	\$ 1,412,584	\$ 1,673,669	\$ 1,878,807	STAFF
	52009 POB Rtmnt costs-reclass to tr	\$ (362,970)	\$ (3,582)	\$ (453,970)	\$ (537,877)	\$ (603,803)	STAFF
	52010 Fica	\$ 317,416	\$ 3,132	\$ 396,995	\$ 470,371	\$ 528,024	STAFF
	52020 Deferred comp - part-time	\$ 4,754	\$ 47	\$ 5,946	\$ 7,044	\$ 7,908	STAFF
	53000 Group health insurance	\$ 972,709	\$ 9,599	\$ 1,216,577	\$ 1,441,434	\$ 1,618,108	STAFF
	53020 Unemployment insurance	\$ 11,050	\$ 109	\$ 13,820	\$ 16,375	\$ 18,382	STAFF
	53051 Employee benefits admin fee	\$ 4,061	\$ 40	\$ 5,080	\$ 6,018	\$ 6,756	STAFF
	53081 Long Term disability	\$ 460	\$ 5	\$ 575	\$ 681	\$ 765	STAFF
	54000 Workers compensation insuranc	\$ 101,310	\$ 1,000	\$ 126,709	\$ 150,129	\$ 168,530	STAFF
	55000 Auto allowance	\$ 4,588	\$ 45	\$ 5,738	\$ 6,799	\$ 7,632	STAFF
	55080 Professional development	\$ 1,344	\$ 13	\$ 1,681	\$ 1,992	\$ 2,236	STAFF
	55100 Uniform allowance	\$ 18,440	\$ 182	\$ 23,063	\$ 27,326	\$ 30,676	STAFF
	55130 Deferred comp mgmt/confidenti	\$ 3,873	\$ 38	\$ 4,844	\$ 5,739	\$ 6,443	STAFF
	55140 Cafeteria pln hith ben cashou	\$ 47,799	\$ 472	\$ 59,782	\$ 70,831	\$ 79,513	STAFF
	<b>Subtotal - Salaries &amp; Employee Benefits</b>	<b>\$ 6,580,634</b>		<b>\$ 8,230,462</b>	<b>\$ 9,751,681</b>	<b>\$ 10,946,924</b>	
<b>Services and Supplies</b>							
	60200 Dry goods-clothing-pers suppl	\$ 42,083	\$ 289	\$ 50,218	\$ 61,495	\$ 77,064	ADP
	60400 Communications	\$ 3,331	\$ 23	\$ 3,975	\$ 4,868	\$ 6,100	ADP
	60600 Food	\$ 562,849	\$ 3,869	\$ 671,648	\$ 822,479	\$ 1,030,716	ADP
	60800 Cleaning & sanitary supplies	\$ 13,169	\$ 91	\$ 15,715	\$ 19,244	\$ 24,116	ADP
	61140 Loss expense-disability	\$ -	\$ -	\$ -	\$ -	\$ -	STAFF
	61600 Maintenance-equipment	\$ 20,826	\$ 0	\$ 33,978	\$ 44,954	\$ 51,776	GSF
	61800 Maintenance-structures & grnd	\$ 7,351	\$ 0	\$ 11,993	\$ 15,866	\$ 18,274	GSF
	62600 Office supplies	\$ 30,099	\$ 297	\$ 37,646	\$ 44,604	\$ 50,071	STAFF
	62730 Postage	\$ 6	\$ 0	\$ 7	\$ 9	\$ 10	STAFF
	62990 Exp. Equipment - To \$5,000 -	\$ 23,577	\$ 233	\$ 29,488	\$ 34,938	\$ 39,221	STAFF
	63250 Medical care	\$ 43	\$ 0	\$ 51	\$ 63	\$ 79	ADP
	63280 Contracts	\$ 1,422	\$ 10	\$ 1,696	\$ 2,077	\$ 2,603	ADP
	63570 Narcotic testing	\$ 983	\$ 7	\$ 1,172	\$ 1,436	\$ 1,799	ADP
	65000 Publications & legal notices	\$ 163	\$ 2	\$ 204	\$ 242	\$ 272	STAFF
	65100 Rents & leases-equipment	\$ 38,226	\$ 377	\$ 47,810	\$ 56,646	\$ 63,589	STAFF
	65780 Education & training	\$ 331	\$ 2	\$ 395	\$ 483	\$ 606	ADP
	65940 Library & reference books	\$ 331	\$ 2	\$ 395	\$ 483	\$ 606	ADP
	65950 Special programs	\$ 571	\$ 4	\$ 681	\$ 834	\$ 1,045	ADP
	67040 Other travel expenses	\$ 973	\$ 10	\$ 1,216	\$ 1,441	\$ 1,618	STAFF
	67120 Credit card purchases	\$ (9)	\$ (0)	\$ (11)	\$ (13)	\$ (14)	STAFF
	67200 Utilities	\$ 14,893	\$ 0	\$ 24,299	\$ 32,148	\$ 37,027	GSF
	<b>Subtotal - Services and Supplies</b>	<b>\$ 761,218</b>		<b>\$ 932,577</b>	<b>\$ 1,144,296</b>	<b>\$ 1,406,576</b>	

		OPERATIONAL COST BASIS		ESTIMATED			ESTIMATE
		Existing FY Ending June 2008		OPERATING BUDGET			METHOD
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	Contract Staff	30.80		41.80	57.20	69.20	125%
	<b>Total Detention Related Staff (Less AOD)</b>	<b>132.13</b>		<b>168.54</b>	<b>207.36</b>	<b>237.77</b>	80%
							Basis
<b>0100 General Fund; Org 0026200 - Probation Institutions</b>							ADP/Beds/GSF Or Staff
<b>Other Charges</b>							
	74011 Telecommunications	\$ 23,917	\$ 236	\$ 29,914	\$ 35,443	\$ 39,787	STAFF
	74050 Auto liability	\$ 3,680	\$ 36	\$ 4,603	\$ 5,453	\$ 6,122	STAFF
	74060 Self insured general liabilit	\$ 10,790	\$ 106	\$ 13,495	\$ 15,989	\$ 17,949	STAFF
	74080 Central services printing	\$ 923	\$ 9	\$ 1,154	\$ 1,368	\$ 1,535	STAFF
	74100 Mail room postage meter	\$ 5,893	\$ 58	\$ 7,370	\$ 8,732	\$ 9,803	STAFF
	74102 Presort Postage	\$ 33	\$ 0	\$ 41	\$ 49	\$ 55	STAFF
	74110 Mail room services	\$ 929	\$ 9	\$ 1,162	\$ 1,377	\$ 1,546	STAFF
	74120 Messenger services	\$ 4,622	\$ 0	\$ 7,540	\$ 9,976	\$ 11,489	GSF
	74123 Salvage Disposal	\$ 1,635	\$ 16	\$ 2,045	\$ 2,423	\$ 2,720	STAFF
	74130 Data processing services	\$ 76,571	\$ 756	\$ 95,768	\$ 113,468	\$ 127,376	STAFF
	74172 Fleet Svc - Repair & Mtce	\$ 9,849	\$ 97	\$ 12,318	\$ 14,595	\$ 16,384	STAFF
	74173 Fleet Svc - Fuel	\$ 22,049	\$ 218	\$ 27,576	\$ 32,673	\$ 36,678	STAFF
	74174 Fleet Svc - Damaged Veh Liabi	\$ 1,836	\$ 18	\$ 2,297	\$ 2,721	\$ 3,054	STAFF
	74190 Pickup & delivery	\$ 92	\$ 1	\$ 115	\$ 136	\$ 153	STAFF
	74310 Stores-clothing-personal supp	\$ 861	\$ 8	\$ 1,077	\$ 1,276	\$ 1,433	STAFF
	74330 Stores-cleaning & sanitary	\$ 8,815	\$ 87	\$ 11,025	\$ 13,063	\$ 14,664	STAFF
	74370 Stores-office supplies	\$ 1,546	\$ 15	\$ 1,934	\$ 2,291	\$ 2,572	STAFF
	74700 Commercial insurance	\$ 6,565	\$ 65	\$ 8,211	\$ 9,729	\$ 10,921	STAFF
	74701 Fire & Property Deductible	\$ 643	\$ 0	\$ 1,049	\$ 1,388	\$ 1,599	GSF
	75040 Fiduciary liability insurance	\$ 90	\$ 1	\$ 113	\$ 133	\$ 150	STAFF
	<b>Subtotal - Other Charges</b>	<b>\$ 181,338</b>		<b>\$ 228,806</b>	<b>\$ 272,283</b>	<b>\$ 305,988</b>	
<b>Fixed Assets</b>							
	80300 Structures & improvements (Ex	\$ 120,472	\$ 2	\$ 196,553	\$ 260,040	\$ 299,504	GSF
	81000 Equipment	\$ 7,948	\$ 0	\$ 12,967	\$ 17,155	\$ 19,759	GSF
	82570 Computer equipment	\$ -	\$ -	\$ -	\$ -	\$ -	STAFF
	<b>Subtotal - Fixed Assets</b>	<b>\$ 128,420</b>		<b>\$ 209,520</b>	<b>\$ 277,196</b>	<b>\$ 319,263</b>	
<b>Intrafund</b>							
	Utilities	\$ 224,353	\$ 4	\$ 366,038	\$ 484,270	\$ 557,763	GSF
	<b>Subtotal - Intrafund</b>	<b>\$ 224,353</b>		<b>\$ 366,038</b>	<b>\$ 484,270</b>	<b>\$ 557,763</b>	
<b>Mental Health</b>							
	County-Provided Program	\$ 651,079	\$ 4,475	\$ 776,933	\$ 951,407	\$ 1,192,287	ADP
	Psychotropic Drugs <sup>2</sup>	\$ 60,000	\$ 412	\$ 71,598	\$ 87,677	\$ 109,875	ADP
	<b>Subtotal - Mental Health</b>	<b>\$ 711,079</b>		<b>\$ 848,531</b>	<b>\$ 1,039,083</b>	<b>\$ 1,302,162</b>	
<b>TOTAL EST. ANN OPERATIONAL COSTS<sup>3</sup></b>		<b>\$ 8,587,041</b>		<b>\$ 10,815,933</b>	<b>\$ 12,968,809</b>	<b>\$ 14,838,675</b>	
	Net Change from Existing			\$ 2,228,892	\$ 4,381,768	\$ 6,251,634	
	Percentage Change From Existing			26.0%	51.0%	72.8%	
	Cost Per Bed	\$ 54,348		\$ 49,614	\$ 46,650	\$ 43,901	
	Net Change in Annual Cost Per Bed Over Existing			\$ (4,734)	\$ (7,698)	\$ (10,447)	

# Juvenile Justice Facilities Master Plan and Construction of Youth Treatment Facility



Board of Supervisors

# **SB-81 Funding**

- **Although challenging fiscal times the need continues to grow for youth treatment facilities**
- **Currently largest County in the State without facility for treatment of delinquent youth**
- **County has now received a conditional award of up to \$18 million for construction of a Youth Treatment Facility (YTF)**

# **SB-81 Funding**

- **Staff recommends we continue with this project even though we are in fiscally challenging times**
- **Project cost of up to \$24 million for 60-bed Youth Treatment Facility**
- **County match is estimated at \$6 million**

# **SB-81 Funding - Next Steps**

- **Requests for Proposals (RFP) for professional services; Architect, Surveyor, Soils Engineer, and Environmental Impact Review**
- **Estimated cost for next phase: \$2.3 million.**
- **Costs will apply toward project cash match estimated at \$3,599,650**



# SB-81 Funding

**Next step will be funded with:**

- **\$1.45 million in recently awarded Detention Public Facilities Fees (PFF)**
- **\$699,724 in Youthful Offender Block Grant (YOBG) funds from Probation Department.**
- **Approximately \$155,000 remaining Justice PFF funds previously awarded for the Design phase**

# Youthful Offender Block Grant

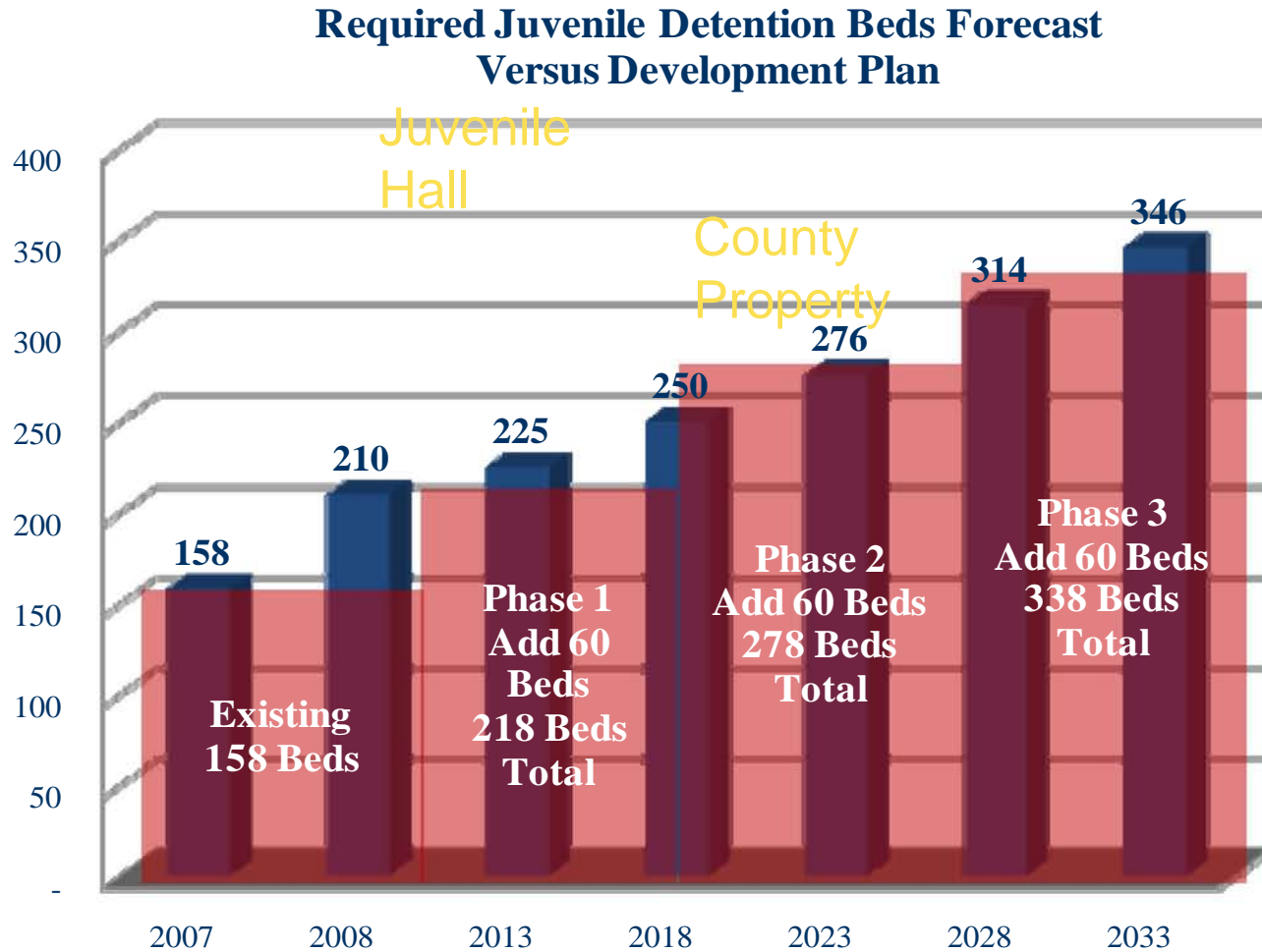
- **As part of Juvenile Justice realignment the Youthful Offender Block Grant was created**
- **Will provide funds for this project and a portion of the operational cost of the Youth Treatment Facility (YTF)**

# Juvenile Justice Facilities

## Master Plan

- **Juvenile Justice Facilities Master Plan - COMPLETED**
- **Master Plan recommends County construct 180 additional beds in three phases**
- **Each housing module would contain two 30-bed living units, which would share a common support area**
- **In total, Master Plan projects a total system-wide bed need of 338 by 2028**

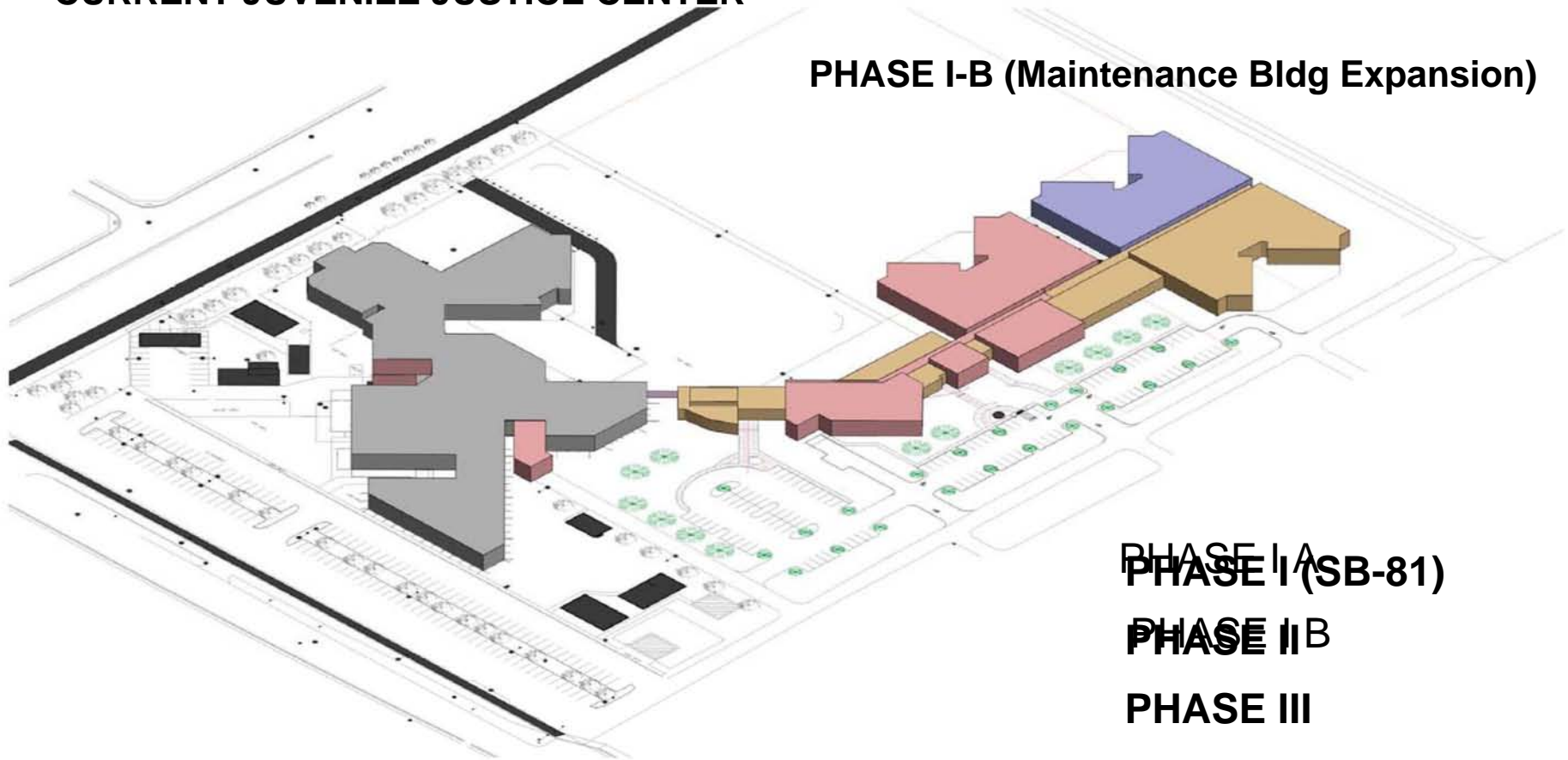
# Projected detainee population by phase versus planned bed capacity



# Juvenile Justice Center Youth Treatment Facility Project Site Plan (Phased)

**CURRENT JUVENILE JUSTICE CENTER**

**PHASE I-B (Maintenance Bldg Expansion)**



**PHASE I A (SB-81)**

**PHASE II B**

**PHASE III**

# Youth Treatment Facility

- **The new facility would be developed at the existing Juvenile Justice Center site**
- **Land would be leased to the State for the next 30 years.**
- **Environmental Impact Review and other site analysis will occur concurrent with design and planning phase**

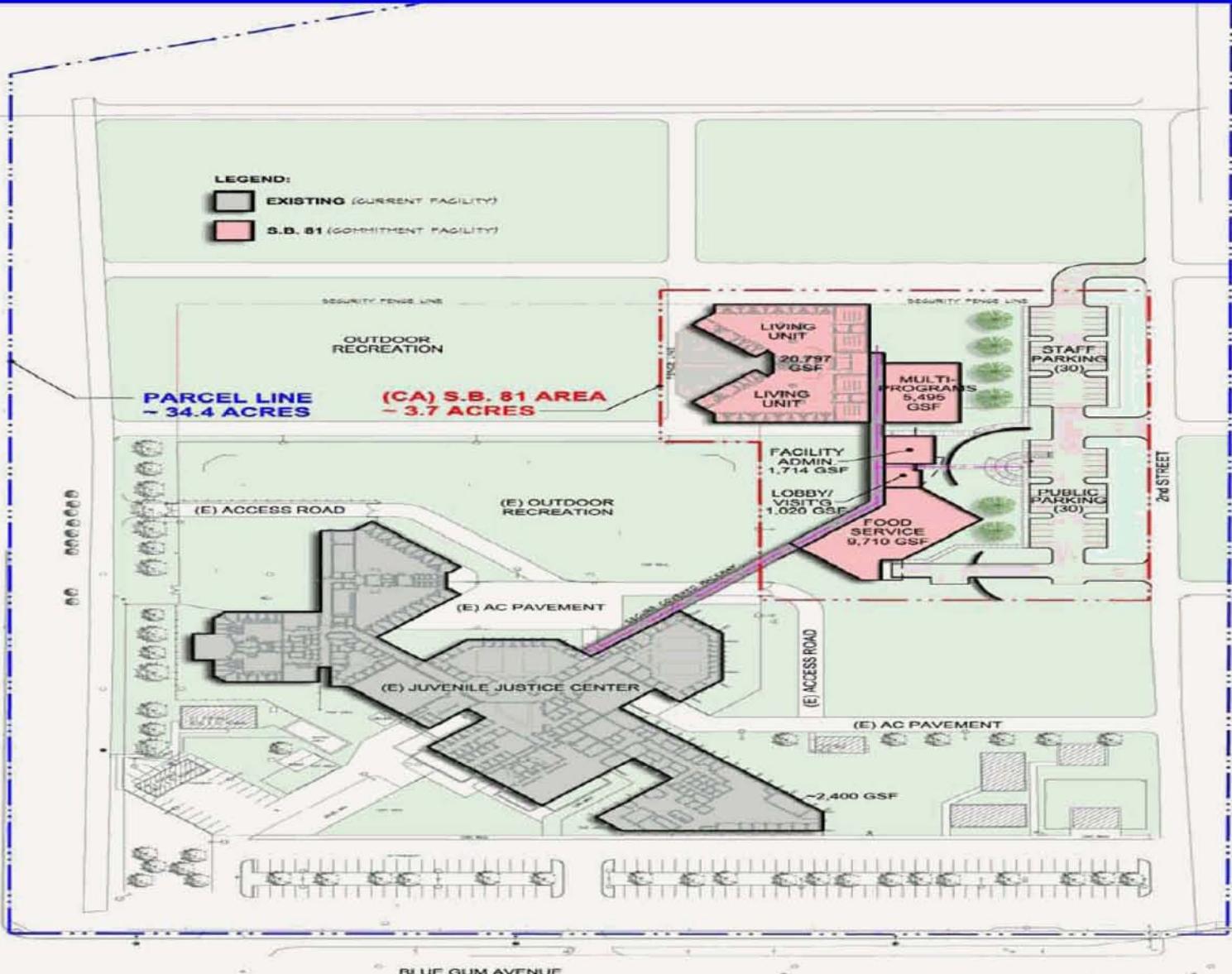
# Youth Treatment Facility

- **Two 30-bed living units, that would share a recreation yard and common support areas;**
- **A kitchen sized to serve the proposed new Youth Treatment Facility, the existing Juvenile Hall, and a culinary arts program**
- **Multi-purpose space**
- **Several Youth Treatment Facility-dedicated support components: administrative area; visitor processing area, general storage areas, a service delivery loading dock, and dedicated public and staff parking areas.**

# Project Description

- Staffing cost for the YTF Facility are approximately \$1.8 million
- Going forward population increases will determine the incremental cost of staffing the Juvenile Hall beds left vacant after the opening of the YTF
- These costs may be partially offset by YOBG funds but may require some General Fund contribution beginning in 2012 or beyond





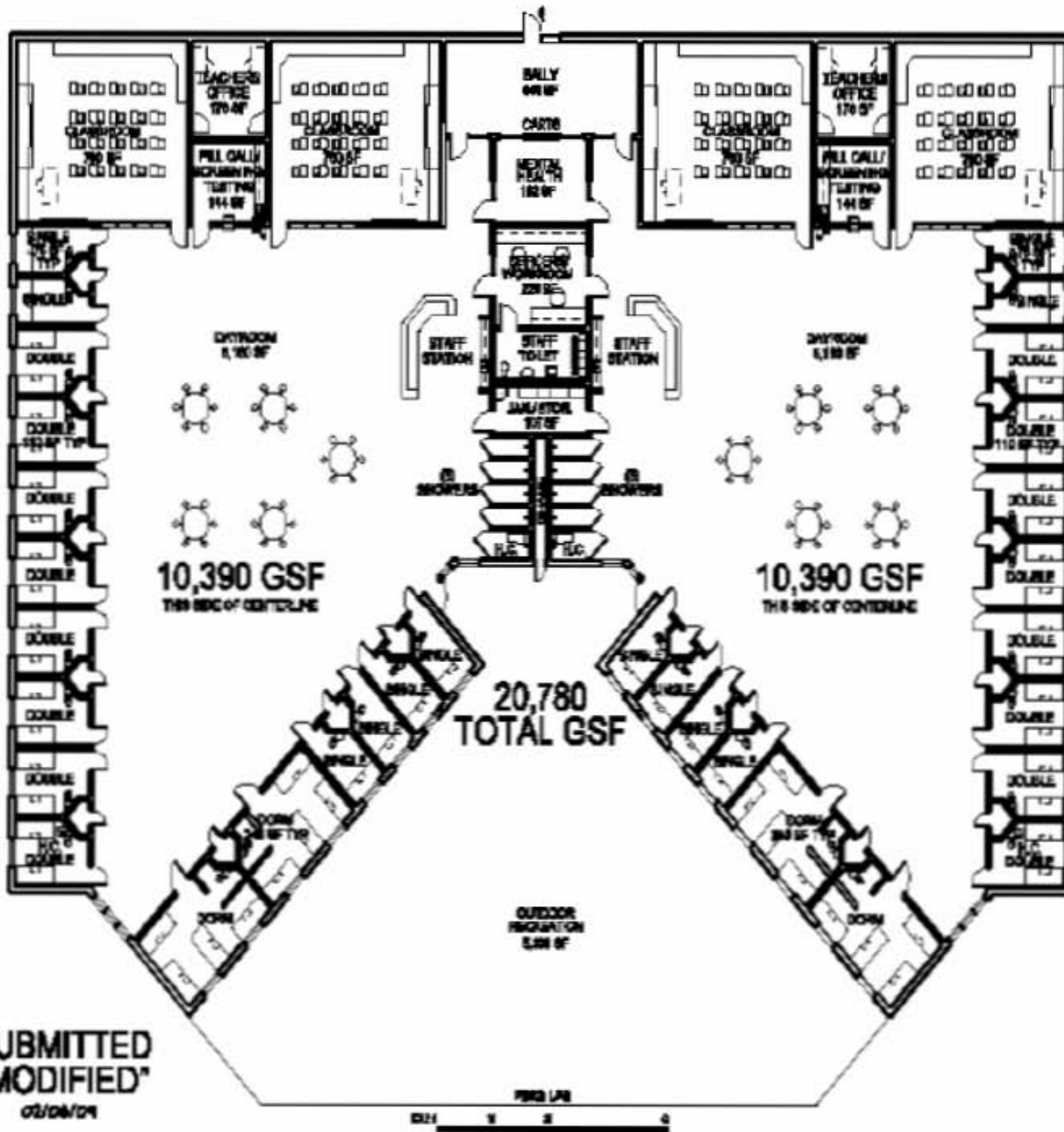
**SITE PLAN**

SCALE 1" = 100'

**STANISLAUS COUNTY JUVENILE JUSTICE FACILITIES SB81 MASTER PLAN**

02/16/04





# Next Steps

- Negotiate agreement with the State
- Selection of design team and others to complete next phase including environmental review
- County staff will work with Corrections Standards Authority (CSA) to complete the planning phases including pre-design consultation and public review of all plans

# Next Steps

- **Notice to Proceed expected January 2011**
- **Construction expected completion August 2012**
- **Occupancy required by Fall 2012 (90 Days from completion)**
- **Board of Supervisors to be consulted prior to each Phase of Construction**

# Recommendations

1. Acknowledge the award for up to \$18 million from the State of California, Corrections Standards Authority and direct County staff to negotiate a contract with the State to build the Juvenile Youth Treatment Facility (YTF) with funds under the Department of Corrections 2007 Local Youthful Offender Rehabilitative Facility Construction Funding Program (SB81)
2. Authorize the release of Requests for Proposals (RFP's) for professional services such as Architect, Surveyor, Soils Engineer, Phase I Environmental and the required Property Appraisal

# Recommendations

3. Approve the Juvenile Justice Facilities Master Plan created as collaboration between the Chief Executive Office, Probation Department, and consultant, Daniel C. Smith & Associates, Inc.
4. Direct the Auditor-Controller to increase appropriations and estimated revenue in the Juvenile Hall Commitment Facility Capital Project's budget by \$2,179,980, to fund the cost of the planning and design phase. Authorize the Auditor-Controller to increase appropriations by \$699,724 in the Youthful Offender Block Grant fund, and to transfer \$699,724 into the project budget from the Youthful Offender Block Grant for this phase of the project, as detailed in the attached Budget Journal form

Note- Comment at Board of Supervisor Meeting clarified that the \$2,179,980 would be funded by \$1.45 million in Detention Public Facilities Fees and \$30,256 in Justice Public Facilities Fees in addition to YOBG funds.

# Recommendations

5. Authorize the Project Manager to negotiate and sign contracts, work authorizations, and purchase orders for professional services needed in this phase of the project on behalf of the Board as long as they are within the project budget. Staff will return to the Board for approval of the contract for the design work as well as the recommended contract with the State

# Juvenile Justice Facilities Master Plan and Construction of Youth Treatment Facility



Board of Supervisors



Stanislaus Capital Projects  
 825 12<sup>th</sup> Street, Modesto, CA 95354  
 Phone: (209) 525-4380 Fax: (209) 525-4385

**TRANSMITTAL**

**TO:** LELAND SAYLOR & ASSOCIATES, INC.  
 595 MARKET STREET, STE. 400  
 SAN FRANCISCO, CA 94105

**SUBJECT:** STANISLAUS COUNTY  
**REFERENCE:** JUNVENILE HALL COMMITMENT CENTER

**DATE:** 3/17/10

We are sending you  X  attached   under separate cover the following material:

- Shop Drawings       Change Order       Specifications
- Copy of Letter       Plans       Computer Printout
- Prints       Samples       Updates

COPIES	DATE	DESCRIPTION
1		Fully Executed Work Authorization No. 4.

BOARD OF SUPERVISORS  
 2010 MAR 17 P 4:45

**REMARKS:**

For your records.


**COPIES:** Patricia Hill Thomas  
 Liz King, BOS  
 Tom Flores, Auditor/Purchasing  
 File AW 2.1.1(088)  
 File AW 5.6.8

**SIGNED:** *Norma Baker*  
 Norma Baker

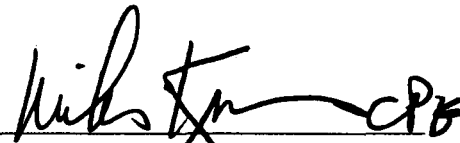
**WORK AUTHORIZATION NO. 4  
FOR ESTIMATING SERVICES**

- 1 This Work Authorization is entered into as of March 15, 2010, in accordance with the terms and conditions of that agreement between Stanislaus County and Leland Saylor & Associates, Inc. dated April 22, 2008.
- 2 Description of Services: Provide On Call Estimating Services for the Juvenile Hall Commitment Center Schematic Design and Value Engineering per the attached proposal.
- 3 Period of Performance: March 15, 2010 through April 16, 2010 as directed by the County's Construction Manager.
- 4 NOT TO EXCEED: \$13,050.00
- 5 Funding Source(s): Juvenile Hall Commitment Center Project  
2049 / 0061126 / 62400
- 6 Board of Supervisors Approval Date: March 31, 2009; Board Agenda Item: B-10.

Dated: March 15, 2010

  
\_\_\_\_\_

Stanislaus County

  
\_\_\_\_\_

Leland Saylor & Associates, Inc.



595 Market Street, Ste.400  
San Francisco, CA 94105  
TEL: 415-291-3200  
FAX: 415-291-3201  
www.lelandsaylor.com

March 3, 2010

Mr. Don H. Phemister  
Stanislaus County Capital Projects  
825 12<sup>th</sup> Street  
Modesto, CA

**RE: Juvenile Hall Commitment Center  
Stanislaus County, CA  
LSA Quote #Q10-045**

Dear Mr. Phemister:

We are pleased to submit our proposal for consulting services for the above-referenced project as follows:

- 1. **Building Description:** 44,653 Square foot, single story building that will house the Juvenile Hall Commitment Center.
- 2. **Task Description:**  
Meet with the Architect and Client before starting the estimate. LSA to provide Schematic level estimate for the project and meet with Architect and Client to reconcile the estimates. Fee includes one day value engineering session.

**TOTAL.....\$13,050.00**

- 3. **Supplemental Consulting:** All work not specifically covered by the fixed fees above shall be billed on a time and materials basis in accordance with LSA's current schedule of fees and the terms of this agreement. **Additional work includes any work not included in this agreement which may be requested by agencies and/or owners, such as preparation for meetings or attendance of meetings (in excess of one meeting), additional estimates not in scope, reconciliation of LSA's estimate(s) with other estimate(s), value engineering services and services related to litigation. Requests for such meetings, studies and additional estimates not in scope must be authorized in writing.**

**BUDGET .....Time and Materials**



**Page 2 of 3**  
**March 3, 2010**  
**Quote #Q10-045**  
**Juvenile Hall Commitment Center**  
**Stanislaus County, CA**

**Should the scope or budget vary significantly from that stated, LSA reserves the right to adjust its proposal accordingly.**

This quotation is subject to review of all documents prior to start of work. All documents must be in house prior to start of work. If additional documentation is received after substantial completion of our estimate, incorporation of revised drawings will be billed on a Time & Material basis. All estimates require a minimum of two weeks from notice to proceed to completion of estimate. Estimates are complete and submitted in three (3) copies, including civil, architectural, structural, mechanical and electrical disciplines, as applicable. Extra copies requested by client, owner or contractor will be billed per the expenses and costs sections on the reverse of this page. Leland Saylor Associates shall perform all of its work in accordance with accepted estimating practice and standards.

Please sign and date this agreement to indicate your acceptance of this proposal and return to this office. Terms and conditions appearing on the opposite side of this letter are a part of this agreement. This quotation is valid for a period of 60 days.

If you have any questions or wish further information, please call me.

Cordially yours,

**Mart Jaama**  
**LELAND SAYLOR ASSOCIATES**

**Accepted for: Stanislaus County Capital Projects**

**By:** \_\_\_\_\_

**Date:** \_\_\_\_\_

**MJ/am**

## CONTRACT CONDITIONS

The following Contract Conditions are hereby made a part of the preceding proposal.

### SCOPE OF THE AGREEMENT

Please refer to the attached proposal letter for Scope Definition.

### CONTRACT CONDITIONS

The terms and conditions of this proposal constitute the entire agreement between the parties. Any terms, provisions or conditions in the client's purchase orders, correspondence, or other forms which are inconsistent with the terms, provisions or conditions of LSA's documents are void, unenforceable, and not a part of the agreement. Retainer funds not exhausted are returned upon completion of services.

### LIMITATIONS ON LIABILITY

LSA makes no warranties, express or implied, that opinions, services, estimates, and schedules rendered by its employees or officers will serve the function required, as it does not have control of the end product.

Services performed by LSA under this agreement shall not constitute it an architect, engineer, construction contractor or building inspector, nor impose upon it any obligation to assume, render or perform on behalf of the owner, architect, or engineer any responsibilities/duties performed by any of the above professionals.

The estimate(s) performed by LSA represent LSA's best judgment as an estimating professional familiar with the construction industry. It is recognized, however, that neither LSA nor the Architect has control over the cost of labor, materials or equipment, over the Contractor's methods of determining bid prices, or over competitive bidding, market or negotiating conditions. Accordingly, LSA cannot and does not warrant or represent that bids or negotiated prices for the Project will not vary from the Owner's budget for the Project or from any estimate of the Cost of the Work or evaluation prepared or agreed to by LSA.

### INDEMNIFICATION

Client agrees to save and hold harmless LSA in a lawsuit or other proceeding relating to LSA services and obligations under this contract.

### TIME OF PERFORMANCE

LSA shall not be held liable for any delay or failure to perform the work described in the agreement if such delay or failure is caused directly or indirectly by fire, flood, explosion, other casualty, strike, labor disturbance, state of war, insurrection, riot, government regulations, either existent or future restrictions, appropriations or any other cause beyond the control of LSA. In the event the Client requests termination of the work prior to the completion of a report, the office of LSA reserves the right to complete such analysis and records as are necessary to the project file in order and, where considered by the office of LSA necessary to protect professional reputation to complete a report on the work performed to date. A termination charge to cover thereof in an amount not to exceed 30 percent of all charges incurred up to the date of work stoppage may be made at the discretion of the office of LSA.

### INVOICE AND PAYMENT POLICY

All projects are billed semi-monthly and payment is due on the tenth (10th) prox of the month following the month for which the services were invoiced. If payment is not received within thirty (30) days of the date of the invoice, the unpaid balance will be subject to a late payment fee, computed at the periodic rate of one and one-half percent (1 1/2%) per month.

Interest of 1.5% per month (but not exceeding the maximum rate allowable by law) will be payable on any amounts not paid within 30 days, payment thereafter to be applied first to the accrued interest and then to the principal unpaid amount PLUS a minimum of 1/2 hour each of Administrative time per month to cover the costs of monitoring the account. All attorney's fees or other costs incurred in collection, any delinquent amount shall be paid by the Client. Overdue accounts, 5 days from date of statement will become delinquent ALL WORK SHALL BE STOPPED until all accrued charges, to date of delinquency, have been paid in full. Client agrees to pay all fees stipulated in the contract for the performance of the work, regardless of payment by owner. In the event owner does pay on account, all fees shall be paid within 2 weeks of payment by owner.

### ATTORNEY FEES

In the event any process of law is resorted to by LSA to collect any monies due hereunder, the Client agrees to pay all costs, interest and attorney fees incurred.

### COMPENSATION BILLING

#### (a) TIME AND CHARGES AND FIXED CONTRACTS

Labor and computer time will be charged in accordance with the Billing Rate Sheets that prevail at the time the work proceeds. LSA will adjust these rates each January 1 per CPI. Work performed in subsequent years to that in which the contract was signed will be billed at the adjusted rates. Overtime will be billed at regular hourly rates. Charges up to two (2) hours per weekday for travel outside of normal work hours or up to four (4) hours per day for weekends will be made.

#### (b) EXPENSES AND COSTS

Client agrees to pay all costs incurred by LSA in the performance of this contract. These costs shall include but not be limited to the following: materials, mileage, travel, graphics, document reproduction, consultants, long distance telephone calls, telex, fax, special handling and delivering, lodging per diem, etc. Such costs will be charged at the invoiced cost plus ten percent (10%). Per diem will be charged in accordance with the Rate Sheet and does not include the cost of the hotel, taxes, and transportation.

We reserve the right to suspend or terminate our services on any account not paid in accordance with the terms of this agreement.

Stanislaus Capital Projects  
825 12<sup>th</sup> Street, Modesto, CA 95354  
Phone: (209) 525-4380 Fax: (209) 525-4385

BOARD OF SUPERVISORS  
**TRANSMITTAL**

2010 APR - 11 P 3:22

**TO:** Kenneth D. Anderson  
KD Anderson & Associates, Inc.  
3853 Taylor Road, Suite G  
Loomis, CA 95650

**SUBJECT:** STANISLAUS COUNTY  
**REFERENCE:** JUNVENILE HALL COMMITMENT CENTER

**DATE:** 3/31/10

We are sending you  attached  under separate cover the following material:

- |   |                                       |  |
|---|---------------------------------------|--|
| <input type="checkbox"/> Shop Drawings  | <input type="checkbox"/> Change Order | <input type="checkbox"/> Specifications    |
| <input type="checkbox"/> Copy of Letter | <input type="checkbox"/> Plans        | <input type="checkbox"/> Computer Printout |
| <input type="checkbox"/> Prints         | <input type="checkbox"/> Samples      | <input type="checkbox"/> Updates           |

COPIES	DATE	DESCRIPTION
1		Fully-executed Professional Services Agreement.

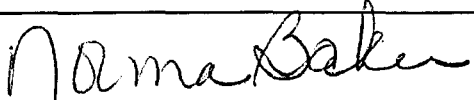
**REMARKS:**

For your files.

*Board: Item No. 2009-202 Dated March 31, 2009.*

**COPIES:** Liz King, Clerk of the Board  
Tom Flores, Auditor  
Purchasing Department  
Patricia Hill Thomas  
AW 5.2.1 (104)  
File AW 5.6.6

**SIGNED:**

  
Norma Baker

**AGREEMENT  
FOR  
PROFESSIONAL SERVICES**

This Agreement For Professional Services is made and entered into by and between the **County of Stanislaus** ("County") and **KD Anderson and Associates, Inc.** ("Consultant"), on March 8, 2010.

**Introduction**

WHEREAS, the County has a need for professional services relating to the **Traffic Engineering for the Juvenile Hall Commitment Center**; and

WHEREAS, the Consultant is specially trained, experienced and competent to perform and has agreed to provide such services;

NOW, THEREFORE, in consideration of the mutual promises, covenants, terms and conditions hereinafter contained, the parties hereby agree as follows:

**Terms and Conditions**

1. **Scope of Work**

1.1 The Consultant shall furnish to the County upon execution of this Agreement or receipt of the County's written authorization to proceed, those services and work set forth in **Exhibit A (Scope of Work)** which is attached hereto and, by this reference, made a part hereof.

1.2 All documents, drawings and written work product prepared or produced by the Consultant under this Agreement, including without limitation electronic data files, are the property of the Consultant; provided, however, the County shall have the right to reproduce, publish and use all such work, or any part thereof, in any manner and for any purposes whatsoever and to authorize others to do so. If any such work is copyrightable, the Consultant may copyright the same, except that, as to any work which is copyrighted by the Consultant, the County reserves a royalty-free, non-exclusive, and irrevocable license to reproduce, publish, and use such work, or any part thereof, and to authorize others to do so, provided that any use of such work for any purposes other than those provided in this Agreement shall be without risk or liability to Consultant.

1.3 Services and work provided by the Consultant under this Agreement will be performed in a timely manner in accordance with a schedule of work set forth in **Exhibit B (Schedule)**.

1.4 The Consultant shall provide services and work under this Agreement consistent with the requirements and standards established by applicable federal, state and County laws, ordinances, regulations and resolutions. The Consultant represents and warrants that it will perform its work in accordance with generally accepted industry standards and practices for the

profession or professions that are used in performance of this Agreement and that are in effect at the time of performance of this Agreement.

1.5 If the Consultant deems it appropriate to employ a subconsultant in connection with the performance of the services under this Agreement, the Consultant will so advise the County and seek the County's prior approval of such employment.

## 2. Compensation

2.1 The Consultant shall be compensated an **Amount of Nine Thousand Eight Hundred Dollars and no/100** (\$9,800.00) for services. Consultant's costs, which are normally considered to be "reimbursable expenses," such as copying charges, travel and hotel expenses are included within the hourly rate charged by Consultant and Consultant shall not be entitled to separate or additional reimbursement of any reimbursable expenses.

2.2 Except as expressly provided in this Agreement, Consultant shall not be entitled to nor receive from County any additional consideration, compensation, salary, wages or other type of remuneration for services rendered under this Agreement, including, but not limited to, meals, lodging, transportation, drawings, renderings or mockups. Specifically, Consultant shall not be entitled by virtue of this Agreement to consideration in the form of overtime, health insurance benefits, retirement benefits, disability retirement benefits, sick leave, vacation time, paid holidays or other paid leaves of absence of any type or kind whatsoever.

2.3 The Consultant shall provide the County with a monthly or a quarterly statement, as services warrant, of fees earned and costs incurred for services provided during the billing period, which the County shall pay in full within 30 days of the date each invoice is approved by the County. The statement will generally describe the services performed, the applicable rate or rates, the basis for the calculation of fees, and a reasonable itemization of costs.

2.4 County will not withhold any Federal or State income taxes or Social Security tax from any payments made by County to Consultant under the terms and conditions of this Agreement. Payment of all taxes and other assessments on such sums is the sole responsibility of Consultant. County has no responsibility or liability for payment of Consultant's taxes or assessments.

## 3. Term

3.1 The term of this Agreement shall be from the date of this Agreement until completion of the agreed upon services unless sooner terminated as provided below.

3.2 Should either party default in the performance of this Agreement or materially breach any of its provisions, the other party, at that party's option, may terminate this Agreement by giving written notification to the other party.



3.3 The County may terminate this agreement upon 15 days prior written notice. Termination of this Agreement shall not affect the County's obligation to pay for all fees earned and reasonable costs necessarily incurred by the Consultant, subject to any applicable setoffs.

3.4 At the option of the County, this Agreement may terminate on the occurrence of (a) bankruptcy or insolvency of Consultant, or (b) sale of Consultant's business.

4. Representatives.

Each party shall designate a representative, authorized to act on the party's behalf with respect to this Agreement. Consultant hereby designates Kenneth D. Anderson, Project Manager. Owner hereby designates Patricia Hill Thomas. The parties or such authorized representatives shall render required decisions promptly, to avoid unreasonable delay in the progress of Consultant's services. Each party may delegate all or some of its representative's role and function to some other representative.

5. Required Licenses, Certificates and Permits

Any licenses, certificates or permits required by the federal, state, county or municipal governments for Consultant to provide the services and work described in Exhibit A must be procured by Consultant and be valid at the time Consultant enters into this Agreement. Further, during the term of this Agreement, Consultant must maintain such licenses, certificates and permits in full force and effect. Licenses, certificates and permits may include but are not limited to driver's licenses, professional licenses or certificates and business licenses. Such licenses, certificates and permits will be procured and maintained in force by Consultant at no expense to the County.

6. Office Space, Supplies, Equipment, Etc.

Unless otherwise provided in this Agreement, Consultant shall provide such office space, supplies, equipment, vehicles, reference materials and telephone service as is necessary for Consultant to provide the services under this Agreement. The Consultant - not the County - has the sole responsibility for payment of the costs and expenses incurred by Consultant in providing and maintaining such items.

7. Insurance

7.1 Consultant shall take out, and maintain during the life of this Agreement, insurance policies with coverage at least as broad as follows:

7.1.1 General Liability. Commercial general liability insurance covering bodily injury, personal injury, property damage, products and completed operations with limits of no less than One Million Dollars (\$1,000,000) per incident or occurrence. If Commercial General Liability Insurance or other form with a general aggregate limit is used, either the general aggregate limit shall

- apply separately to any act or omission by Consultant under this Agreement or the general aggregate limit shall be twice the required occurrence limit.

7.1.2 Professional Liability Insurance. Professional errors and omissions (malpractice) liability insurance with limits of no less than One Million Dollars (\$1,000,000) aggregate. Such professional liability insurance shall be continued for a period of no less than one year following completion of the Consultant's work under this Agreement.

7.1.3 Automobile Liability Insurance. If the Consultant or the Consultant's Board, officers, employees, agents or representatives utilize a motor vehicle in performing any of the work or services under this Agreement, owned/non-owned automobile liability insurance providing combined single limits covering bodily injury and property damage liability with limits of no less than One Million Dollars (\$1,000,000) per incident or occurrence.

7.1.4 Workers' Compensation Insurance. Workers' Compensation insurance as required by the California Labor Code. In signing this contract, the Consultant certifies under section 1861 of the Labor Code that the Consultant is aware of the provisions of section 3700 of the Labor Code which requires every employer to be insured against liability for workmen's compensation or to undertake self-insurance in accordance with the provisions of that code, and that the Consultant will comply with such provisions before commencing the performance of the work of this Agreement.

7.2 Any deductibles, self-insured retention's or named insureds must be declared in writing and approved by County. At the option of the County, either: (a) the insurer shall reduce or eliminate such deductibles, self-insured retention's or named insureds, or (b) the Consultant shall provide a bond, cash, letter of credit, guaranty or other security satisfactory to the County guaranteeing payment of the self-insured retention or deductible and payment of any and all costs, losses, related investigations, claim administration and defense expenses. The County, in its sole discretion, may waive the requirement to reduce or eliminate deductibles or self-insured retention's, in which case, the Consultant agrees that it will be responsible for and pay any self-insured retention or deductible and will pay any and all costs, losses, related investigations, claim administration and defense expenses related to or arising out of the Consultant's defense and indemnification obligations as set forth in this Agreement.

7.3 The Consultant shall obtain a specific endorsement to all required insurance policies, except Workers' Compensation insurance and Professional Liability insurance, naming the County and its Board, officers, officials and employees as additional insureds regarding: (a) liability arising from or in connection with the performance or omission to perform any term or condition of this Agreement by or on behalf of the Consultant, including the insured's general supervision of its subcontractors; (b) services, products and completed operations of the Consultant; (c) premises owned, occupied or used by the Consultant; and (d) automobiles owned, leased, hired or borrowed by the Consultant. For Workers' Compensation insurance, the insurance carrier shall agree to waive all rights of subrogation against the County its Board,

officers, officials and employees for losses arising from the performance of or the omission to perform any term or condition of this Agreement by the Consultant.

7.4 The Consultant's insurance coverage shall be primary insurance regarding the County and County's Board, officers, officials, agents, and employees. Any insurance or self-insurance maintained by the County or County's Board, officers, officials and employees shall be excess of the Consultant's insurance and shall not contribute with Consultant's insurance.

7.5 Any failure to comply with reporting provisions of the policies shall not affect coverage provided to the County or its Board, officers, officials and employees.

7.6 The Consultant's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

7.7 Each insurance policy required by this section shall be endorsed to state that coverage shall not be canceled by either party except after thirty (30) days' prior written notice has been given to County. The Consultant shall promptly notify, or cause the insurance carrier to promptly notify, the County of any change in the insurance policy or policies required under this Agreement, including, without limitation, any reduction in coverage or in limits of the required policy or policies.

7.8 Insurance shall be placed with California-admitted insurers (licensed to do business in California) with a current rating by Best's Key Rating Guide of no less than A-.VII; provided, however, that if no California-admitted insurance company provides the required insurance, it is acceptable to provide the required insurance through a United States domiciled carrier that meets the required Best's rating and that is listed on the current List of Eligible Surplus Line Insurers maintained by the California Department of Insurance. Lesser ratings must be approved in writing by the County prior to the commencement of work under this Agreement.

7.9 Consultant shall require that all of its subcontractors are subject to the insurance and indemnity requirements stated herein, or shall include all subcontractors as additional insureds under its insurance policies.

7.10 At least ten (10) days prior to the date the Contractor begins performance of its obligations under this Agreement, Contractor shall furnish County with certificates of insurance, and with original endorsements, showing coverage required by this Agreement, including, without limitation, those that verify coverage for subcontractors of the Contractor. The certificates and endorsements for each insurance policy are to be signed by a person authorized by that insurer to bind coverage on its behalf. All certificates and endorsements shall be received and, in County's sole and absolute discretion, approved by County. County reserves the right to require complete copies of all required insurance policies and endorsements, at any time.

7.11 The limits of insurance described herein shall not limit the liability of the Consultant and Consultant's officers, employees, agents, representatives or subcontractors.

8. Indemnification

8.1 Indemnification: To the fullest extent allowed by law, Consultant shall defend, indemnify, and hold harmless the County and its officers, agents, employees and representatives from and against any and all claims, suits, actions, losses, injuries, damages or expenses of every name, kind, and description, including litigation costs and reasonable attorney's fees incurred, which are founded upon, arise out of, pertain to, or relate to, directly or indirectly, in whole or in part, the alleged negligence, recklessness, or willful misconduct of Consultant, its officers, agents, employees, volunteers, representatives, contractors and subcontractors, excluding, however, such liabilities caused in part by the sole negligence, active negligence or willful misconduct of the County, its agents, employees, and representatives.

8.2 Duty to Defend: The duty of Consultant to indemnify and save harmless as set forth herein, shall include both the duty to indemnify and at Consultant's own cost and expense the duty to defend as set forth in Section 2778 of the California Civil Code. This duty to defend arises when such claim is made and shall be independent of any finding of the County's negligence. Consultant shall provide legal counsel reasonably acceptable to the County.

8.3 Duty to Cooperate: Each party shall notify the other party immediately in writing of any claim or damage related to activities performed under this Agreement. The parties shall cooperate with each other in the investigation and disposition of any claim arising out of the activities under this Agreement. Specifically, Consultant shall take all steps necessary to assist the County in the defense of any claim brought by a contractor hired to construct the Project regarding any errors, flaws, and/or omissions in the plans or specifications of the Project.

8.4 Patent Rights: Consultant represents that professional services provided by Consultant pursuant to this Agreement does not infringe on any other copyrighted work. Consultant shall defend, indemnify and hold harmless the County from all loss, cost, damage, expense, liability or claims, including attorneys' fees, court costs, litigation expenses and expert consultant or witness fees, that may at any time arise for any infringement of the patent rights, copyright, trade secret, trade name, trademark, service mark or any other proprietary right of any person or persons in consequence of the use by the County of any articles or services supplied under this agreement.

9. Status of Consultant

9.1 All acts of Consultant and its officers, employees, agents, representatives, subcontractors and all others acting on behalf of Consultant relating to the performance of this Agreement, shall be performed as independent contractors and not as agents, officers or employees of County. Consultant, by virtue of this Agreement, has no authority to bind or incur any obligation on behalf of County. Except as expressly provided in Exhibit A, Consultant has no authority or responsibility to exercise any rights or power vested in the County. It is understood by both Consultant and County that this Agreement shall not be construed or considered under any circumstances, to create an employer—employee relationship, partnership, or a joint venture.

9.2 At all times during the term of this Agreement, the Consultant and its officers, employees, agents, representatives or subcontractors are, and shall represent and conduct themselves as, independent contractors and not employees of County.

9.3 Consultant shall determine the method, details and means of performing the work and services to be provided by Consultant under this Agreement. Consultant shall be responsible to County only for the requirements and results specified in this Agreement and, except as expressly provided in this Agreement, shall not be subjected to County's control with respect to the physical action or activities of Consultant in fulfillment of this Agreement. Consultant has control over the manner and means of performing the services under this Agreement. If necessary, Consultant has the responsibility for employing other persons or firms to assist Consultant in fulfilling the terms and obligations under this Agreement.

9.4 If in the performance of this Agreement any third persons are employed by Consultant, such persons shall be entirely and exclusively under the direction, supervision and control of Consultant. All terms of employment including hours, wages, working conditions, discipline, hiring and discharging, or any other term of employment or requirements of law, shall be determined by the Consultant.

9.5 Consultant is permitted to provide services to others during the same period service is provided to County under this Agreement; provided, however, such services do not conflict directly or indirectly with the performance of the Consultant's obligations under this Agreement.

9.6 It is further understood and agreed that Consultant must issue W-2 forms or other forms as required by law for income and employment tax purposes for all of Consultant's assigned personnel under the terms and conditions of this Agreement.

9.7 As an independent contractor, Consultant hereby indemnifies and holds County harmless from any and all claims that may be made against County based upon any contention by any third party that an employer-employee relationship exists by reason of this Agreement.

## 10. Records and Audit

10.1 Consultant shall prepare and maintain all writings, documents and records prepared or compiled in connection with the performance of this Agreement for a minimum of four (4) years from the termination or completion of this Agreement. This includes any handwriting, typewriting, printing, photo static, photographing and every other means of recording upon any tangible thing, any form of communication or representation including letters, words, pictures, sounds or symbols or any combination thereof.

10.2 Any authorized representative of County shall have access to any writings as defined above for the purposes of making audit, evaluation, examination, excerpts and transcripts during the period such records are to be maintained by Consultant. Further, County has the right at all reasonable times to audit, inspect or otherwise evaluate the work performed or being performed under this Agreement.

11. Nondiscrimination

During the performance of this Agreement, Consultant and its officers, employees, agents, representatives or subcontractors shall not unlawfully discriminate in violation of any federal, state or local law, rule or regulation against any employee, applicant for employment or person receiving services under this Agreement because of race, religion, color, national origin, ancestry, physical or mental handicap, medical condition (including genetic characteristics), marital status, age, political affiliation, sexual orientation, or sex. Consultant and its officers, employees, agents, representatives or subcontractors shall comply with all applicable Federal, State and local laws and regulations related to non-discrimination and equal opportunity, including without limitation the County's nondiscrimination policy; the Fair Employment and Housing Act (Government Code sections 12900 et seq.); California Labor Code sections 1101, 1102 and 1102.1; the Federal Civil Rights Act of 1964 (P.L. 88-352), as amended; and all applicable regulations promulgated in the California Code of Regulations or the Code of Federal Regulations.

12. Assignment

This is an agreement for the services of Consultant. County has relied upon the skills, knowledge, experience and training of Consultant and the Consultant's firm, associates and employees as an inducement to enter into this Agreement. Consultant shall not assign or subcontract this Agreement without the express written consent of County. Further, Consultant shall not assign any monies due or to become due under this Agreement without the prior written consent of County.

13. Waiver of Default

Waiver of any default by either party to this Agreement shall not be deemed to be waiver of any subsequent default. Waiver or breach of any provision of this Agreement shall not be deemed to be a waiver of any other or subsequent breach, and shall not be construed to be a modification of the terms of this Agreement unless this Agreement is modified as provided below.

14. Notice

Any notice, communication, amendment, addition or deletion to this Agreement, including change of address of either party during the term of this Agreement, which Consultant or County shall be required or may desire to make shall be in writing and may be personally served or, alternatively, sent by prepaid first class mail to the respective parties as follows:

To County:                   County of Stanislaus  
                                  Capital Projects  
                                  825 12<sup>th</sup> Street  
                                  Modesto, CA 95354  
                                  (209) 525-4380 (phone)  
                                  (209) 525-4385 (fax)

To Consultant: KD Anderson & Associates  
3853 Taylor Road, Suite G  
Loomis, CA 95650  
(916) 660-1555  
(916) 660-1535

15. Conflicts

Consultant represents and warrants that it presently has no interest, and shall not have any interest, direct or indirect, which would conflict in any manner with the performance of services required under this Agreement. Without limitation, Consultant represents to and agrees with County that Consultant has no present, and will have no future conflict of interest between providing County services hereunder and any interest Consultant may presently have, or will have in the future, with respect to any other person or entity which has any interest adverse or potentially adverse to County, as determined in the reasonable judgment of County.

16. Confidentiality

Any information, whether proprietary or not, made known to or discovered by Consultant during the performance of or in connection with this Agreement for County, will be kept confidential and not be disclosed to any other person. Consultant will immediately notify County in writing if it is requested to disclose any information made known to or discovered by during the performance of or in connection with this Agreement. These conflict of interest, confidentiality and future service provisions and limitations shall remain fully effective indefinitely after termination of services to County hereunder.

17. Severability

If any portion of this Agreement or application thereof to any person or circumstance shall be declared invalid by a court of competent jurisdiction or if it is found in contravention of any federal, state or county statute, ordinance or regulation the remaining provisions of this Agreement or the application thereof shall not be invalidated thereby and shall remain in full force and effect to the extent that the provisions of this Agreement are severable.

18. Amendment

This Agreement may be modified, amended, changed, added to or subtracted from by the mutual consent of the parties hereto if such amendment or change is in written form and executed with the same formalities as this Agreement and attached to the original Agreement to maintain continuity.

19. Entire Agreement

This Agreement supersedes any and all other agreements, either oral or in writing, between any of the parties herein with respect to the subject matter hereof and contains all the agreements between the parties with respect to such matter. Each party acknowledges that no

representations, inducements, promises or agreements, oral or otherwise, have been made by any party, or anyone acting on behalf of any party, which are not embodied herein, and that no other agreement, statement or promise not contained in this Agreement shall be valid or binding.

20. Construction

Headings or captions to the provisions of this Agreement are solely for the convenience of the parties, are not part of this Agreement, and shall not be used to interpret or determine the validity of this Agreement. Any ambiguity in this Agreement shall not be construed against the drafter, but rather the terms and provisions hereof shall be given a reasonable interpretation as if both parties had in fact drafted this Agreement.

21. Governing Law and Venue

This Agreement shall be deemed to be made under, and shall be governed by and construed in accordance with, the laws of the State of California. Any action brought to enforce the terms or provisions of this Agreement shall have venue in the County of Stanislaus, State of California.

IN WITNESS WHEREOF, the parties have executed this Agreement on the day and year first herein above written.

<b>COUNTY OF STANISLAUS</b>	<b>KD ANDERSON &amp; ASSOCAITES, INC</b>
By: <u>Patricia Wilson</u> "County"	By: <u>[Signature]</u> "Consultant"
APPROVED AS TO FORM:	
By: <u>[Signature]</u> John P. Doering, County Counsel	



## EXHIBIT A

# JUVENILE HALL COMMITMENT CENTER TRAFFIC IMPACT STUDY

### SCOPE OF WORK

A traffic study will be prepared addressing the project specific impacts of developing the proposed Juvenile Hall Commitment Center in Stanislaus County. The study will conform to CEQA and Stanislaus County requirements and address "Existing" and "Existing plus Project" traffic conditions in the area. The RFP indicates that a long term cumulative analysis of the project is not required at this time. Any mitigation measures that should be implemented concurrent with the project will be identified.

The Juvenile Hall Commitment Center is proposed for a 3.75 acre site on the west side of 2<sup>nd</sup> Street just north of Blue Gum Avenue. The site is adjacent to the existing Juvenile Justice Center and the Modesto Junior College West campus. The facility will include a 38,000 sq. ft. building and a 60 space parking lot. Access to the site will be from 2<sup>nd</sup> Street. The new facility will share some services with the existing juvenile hall and is projected to result in a net employee increase of 38 persons. The following work program is proposed.

### PHASE 1 – BACKGROUND / EXISTING SETTING

Under this study phase we would confirm the key issues associated with developing access and circulation to the project site.

Current roadway capacities and operating levels of service would be quantified. New traffic count data will be collected at each of the study area intersections. The following tasks would be completed:

**Task 1.1 Collect Traffic Count Data.** An a.m. and p.m. peak hour traffic volume base would be established for study area intersections and associated roadway segments. Available traffic count data that is "current" (i.e., less than 12 months old) will be re-used, new peak hour counts will be conducted as needed. Intersection counts will be conducted from 7:00 – 9:00 a.m. and 4:00 – 6:00 p.m. to isolate the morning and afternoon peak hour periods on the surrounding street system.

The following three (3) intersections will be analyzed.

1. Blue Gum Avenue / 2<sup>nd</sup> Street
2. Blue Gum Avenue / Prichard Avenue / 4<sup>th</sup> Street
3. Blue Gum Avenue / Carpenter Road

Twenty-four hour roadway counts will be conducted on the following roadway segments.

1. Blue Gum Avenue east of 2<sup>nd</sup> Street

In addition, traffic counts will also be conducted at the existing juvenile hall facility to quantify trip generation characteristics associated with the existing facility. Morning and afternoon peak hour counts will be conducted at the existing driveways serving the site. This information will be used to estimate the trip characteristics associated with development of the proposed project.

**Task 1.2 Describe Existing Traffic Operations and Safety Deficiencies.** Operating levels of service and roadway system performance will be analyzed using methodologies acceptable to the County. Analysis methodology based on the 2000 Highway Capacity Manual (HCM) will be used. A field review of study area intersections and roadway segments will be conducted. Any current design limitations or safety deficiencies on study area roads and intersections will be identified.

## PHASE 2 – PROJECT IMPACTS

The extent to which the development of the project, by itself, impacts the area street system will be determined, as indicated in the tasks that follow.

**Task 2.1 Identify Project Characteristics.** The number of automobile trips that may be generated by development of the site will be estimated through application of applicable published trip generation rates for similar uses and using information collected at the existing juvenile hall facility. Driveway volumes will be counted at the existing facility to quantify traffic volumes associated with the current operations. This information, together with existing and projected employee data, will be used to estimate the volume of traffic generated by the proposed building and associated facilities. Traffic count information will also be used to identify the directional distribution of new project trips to and from the site.

**Task 2.2 Describe the Specific Impacts of Project Development.** Traffic operating conditions will be recalculated under "Existing Plus Project" conditions. The extent to which project development results in conditions in excess of adopted Stanislaus County standards will be determined based on Levels of Service at study intersections and roadway segments.

**Task 2.3 Review Site Access.** The proposed access and on-site circulation will be reviewed relative to County standards. Driveway operations on 2<sup>nd</sup> Street will be evaluated.

## PHASE 3 – MITIGATION

The extent to which mitigation measures are needed to reduce project specific impacts to an acceptable level will be identified. County requirements for standard roadway improvements or intersection modifications would be noted.

**Task 3.1 Identify Required Mitigation Measures.** Under this task, alternative mitigation measures required to eliminate current safety problems, to reduce project impacts to a less than significant level, or to meet County standards will be identified.

Mitigation Measures will be separated into the categories noted below:

1. Mitigation already required to correct existing deficiencies
2. Mitigation specifically required as a direct result of the project

#### **PHASE 4 – REPORT PREPARATION**

**Task 4.1 Prepare Draft Report.** A written report will be prepared describing our analysis, results and conclusions. Appropriate narrative text, tabular materials and illustrative graphics will be included.

**Task 4.2 Revise Report.** We will finalize the report in response to one consolidated set of County comments.

**Task 4.3 Attend Meetings.** We will attend meetings if requested, but as the extent of meetings is unknown, this cost would be billed as an extra service on a TM basis following authorization.



**EXHIBIT B**

PROJECT SCHEDULE

Traffic Engineering Study	March 10, 2010 to April 15, 2010
CEQA Negative Declaration	January 25, 2010 to July 25, 2010
Schematic Design	January 13, 2010 to June 15, 2010
Design Development	June 16, 2010 to December 20, 2010
Construction Documents	December 21, 2010 to August 9, 2011
Bid and Award	August 10, 2011 to November 8, 2011
Construction	November 16, 2011 to April 20, 2013