

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

DEPT: Chief Executive Office

BOARD AGENDA # *B-6

Urgent

Routine

AGENDA DATE January 27, 2015

CEO Concurs with Recommendation YES NO

4/5 Vote Required YES NO

(Information Attached)

SUBJECT:

Approval to Implement the Public Safety Center Expansion Project's Operational and Transitional Staffing Plan by Amending the Salary and Position Allocation Resolution to add the Sheriff's Transition Team positions for the Duration of Construction

STAFF RECOMMENDATIONS:

1. Approve full implementation of the Public Safety Center Expansion Project's Operational and Transitional Staffing Plan; add two Deputy Sheriff-Custodial positions in the current fiscal year and two additional in the next fiscal year, as outlined in the approved plan for the transitional support needed for the major Public Safety Center Expansion Projects underway.
2. Amend the Salary and Position Allocation Resolution to add the next two positions, as outlined in the Staffing Impacts section of this report, effective the first pay period following Board's approval, in the current year.
3. Amend the Salary and Position Allocation Resolution to add two positions, as outlined in the Staffing Impacts section of this report effective the first pay period effective following July 1, 2015.

FISCAL IMPACT:

The Public Safety Center Jail Expansion Project One (Maximum-Security Housing Units/Medical-Mental Health Housing Units), Project Two (Day Reporting Center), and Project Three (Intake/Release/Transportation) total \$113.5 million. The funding sources remain unchanged with State funding of \$80 million (90%), and a County cash match contribution totaling \$9.5 million (10%). The County funded Project Three (Intake/Release/Transportation) is funded from Public Facility Fees.

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BOARD ACTION AS FOLLOWS:

No. 2015-38

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

Ayes: Supervisors: O'Brien, Chiesa, Monteith, De Martini, and Chairman Withrow

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) _____ Denied

3) _____ Approved as amended

4) _____ Other:

MOTION:

ATTEST:

Christine Ferraro
CHRISTINE FERRARO TALLMAN, Clerk

File No.

Approval to Implement the Public Safety Center Expansion Project's Operational and Transitional Staffing Plan by Amending the Salary and Position Allocation Resolution to add the Sheriff's Transition Team positions for the Duration of Construction

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FISCAL IMPACT: (Continued)

Today's actions recommend the addition of four Deputy Sheriff-Custodial positions in the Sheriff's Detention budget to implement the Public Safety Center Jail Expansion Project's Operational and Transitional Staffing Plan. As previously authorized by the Board of Supervisors, implementation of the Transitional Staffing Plan will require staggered staffing throughout the design-build construction of the Public Safety Center Expansion Projects. Of the four positions, two positions are recommended to be added, effective the first pay period following the Board's approval. These positions will be responsible for developing procedures, assisting with staff orientation and training, purchasing and installing furnishings, and assisting with operational readiness of the new facilities. Additionally, two positions are recommended to be added, effective the first pay period following July 1, 2015. These positions will be responsible for installing furnishings, physical security inspections, and ensuring the operational functionality of the new facilities.

The total anticipated cost for transition services is \$1.6 million during the course of construction. These costs are completely funded in the Public Safety Center Jail Expansion Capital Project fund, as outlined in the Budget Summary Table below:

Budget Summary Table

LINE ITEM	STATE REIMBURSED	CASH MATCH	IN-KIND MATCH	TOTAL
1 Construction	74,203,500	-		74,203,500
2 Additional Eligible Costs	1,046,500	535,000		1,581,500
3 Architectural	3,493,000	-		3,493,000
4 Construction Management	1,257,000	2,808,000		4,065,000
5 CEQA		59,000		59,000
6 Audit			39,000	39,000
7 Site Acquisition			500,000	500,000
8 Needs Assessment			222,000	222,000
9 County Administration			3,743,000	3,743,000
10 Transition Planning			1,544,000	1,544,000
11 Real Estate Due Diligence			50,000	50,000
TOTAL ELIGIBLE PROJECT COST	\$ 80,000,000	\$ 3,402,000	\$ 6,098,000	\$ 89,500,000
PERCENT OF TOTAL	89.39%	3.80%	6.81%	

There is no additional fiscal impact to the General Fund for these transitional activities.

As previously approved by the Board of Supervisors, the Project Manager will continue to make any necessary budget adjustments to the Budget Summary Table to create greater flexibility to adjust the project expenditures to align with the appropriate State funding categories, as long as they remain within the approved project budget.

Additional staffing detail is provided in the Staffing Impacts section in this report below.

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As the project progresses, all milestone project and funding decisions will be brought back to the Board of Supervisors at each phase of the project for consideration, review, and approval.

DISCUSSION:

The Public Safety Center Expansion Projects are comprised of the following three elements:

Project One (Maximum-Security Housing Units/Mental Health Units) -Included two maximum-security housing units (240 beds each), special needs housing unit, medical and mental health housing unit (72 beds), health services facility and security administration, to be funded 90% by Assembly Bill/AB 900 Phase II funding and 10% by County matching funds.

Project Two (Day Reporting Center) - Included the Programs / Day Reporting Facility, to be funded 90% by Assembly Bill/AB 900 Phase II funding and 10% by County matching funds.

Project Three (Intake, Release, Transportation) - Included various support facilities, to be funded entirely by County funds through money set aside from Public Facility Fees

On June 17, 2014, the Board of Supervisors approved the construction contract awards for the Design-Build construction at the Public Safety Center site for the AB 900 Phase II Public Safety Center Jail Expansion Projects for Project One (Maximum-Security Units/Medical-Mental Health Units), Project Two (Day Reporting Center), and Project Three (Intake, Release, Transportation).

100% Construction Documents (CDs)

The Public Safety Center Expansion Projects are the largest facility projects constructed by the County. The County Team has engaged in a very intensive collaboration with the Design-Build team to work toward completion of the design and develop a successful strategy to begin construction, while the design process for these design-build projects are completed using the design-build construction delivery methodology.

Since the kick-off of these projects, the County's design team has worked with the design-build team to review the bridging documents and ensure that all elements of the design development and construction documents include those key elements that will ensure the facility can safely and efficiently operate into the future.

The Day Reporting Center (Project 2) is well under construction. The larger maximum security/medical and mental health housing (Project 1) and the County funded Intake/Release/Transportation Center (Project 3) are both under construction for site work and awaiting State Fire Marshal and Board of State and Community Corrections approval of the final design to move into actual building construction.

Approval to Implement the Public Safety Center Expansion Project's Operational and Transitional Staffing Plan by Amending the Salary and Position Allocation Resolution to add the Sheriff's Transition Team positions for the Duration of Construction
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The Sheriff's Transition Team is critical and integral to the successful completion of these projects. A copy of the Operations Plan is attached to provide a greater level of detail about the work needed to successfully plan and transition to these new public safety facilities.

Schedule

All of the Public Safety Center Expansion Projects are well within budget and on schedule. Today's action by the Board of Supervisors is another step forward in the design and construction of the Public Safety Center Expansion Projects.

Final 100% construction documents are anticipated to be completed in early Spring 2015. Construction completion for Project Two (Day Reporting Center) is anticipated in Summer 2015. Construction completion for Project One (Maximum Security Housing Units/Medical-Mental Health Units) and Project Three (Intake, Release, Transportation) is anticipated in late Fall 2016 to early 2017. Construction of the projects will have a significantly positive impact in terms of construction-related employment locally and off-site and result in a considerable public safety improvement.

POLICY ISSUES:

These actions will advance the Board of Supervisors' priority to strive for A Safe Community by increasing detention capacity to meet projected needs and the use of alternatives to incarceration, and program opportunity consistent with the Public Safety Realignment.

These actions also support the Board's priority to provide Efficient Delivery of Public Services in pursuing State funds by leveraging limited County resources effectively.

STAFFING IMPACTS:

On June 18, 2013, the Board of Supervisors approved the jail-staffing plan for transition services necessary during the design and construction of the Public Safety Center Expansions and jail construction projects at the site. As previously reported relating to the Public Safety Center Jail Expansion, the cost to operate and staff the additional 552 beds and the associated facilities is considerable. Staff anticipates using a flexible implementation strategy to maximize all available tools and resources, including staffing, that will allow the County to safely house inmates within appropriately secure facilities. Upon construction completion, the staffing and transition to the new jail facilities will be phased based on the County's economic recovery AB 900 Phase II funding includes the provision that the County is not obligated to fully staff the new facilities upon opening.

On October 29, 2013, the Board of Supervisors approved the Operational Program Statements for the Public Safety Center Project that included a Preliminary Staffing Plan, consistent with Title 15 of the California Code of Regulations. The HOK team, the Chief Executive Office and Sheriff's Office analyzed the needs of the designed facility,

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including span of control, safety, shift relief and additional factors necessary to operation of the facility.

Operational and Transitional Staffing Plan

The Sheriff's Office Transition Team's Operational Plan will require staggered staffing throughout the design and construction of the Public Safety Center Expansion Projects (AB 900 Phase II). In addition to the Chief Executive Office Capital Projects team dedicated to the project, there is currently one Captain and two Lieutenants, paid for using County General Funds (non-AB 900 Phase II Related Project Costs), who are providing administrative, as well as supervisory direction throughout the entire life of the projects regarding planning, development, design, construction, staffing, procedures, orientation and training, furnishings, and operational readiness.

The total projected hours needed to staff the Sheriff's Office Transition Team during the course of construction is estimated to be 24,960. The total estimated cost for transition services is \$1.6 million, which is completely funded by the County's In-Kind administrative match. Consistent with the plan approved by the Board of Supervisors, the Board of State and Community Corrections and the Department of Finance (DOF), the Sheriff's Office Transition Team will be comprised of a Sergeant at 6,240 hours, one Deputy at 6,240 hours, two Deputies at 4,160 hours each, and two Deputies at 2,080 hours each as outlined in the chart below:

Transition Staff	July 1, 2013- June 30, 2014	July 1, 2014- June 30, 2015	July 1, 2015- June 30, 2016	July 1, 2016- Dec. 31, 2016	Total
Sergeant	1,040 hours	2,080 hours	2,080 hours	1,040 hours	6,240 Hours
Deputy 1	1,040 hours	2,080 hours	2,080 hours	1,040 hours	6,240 Hours
Deputy 2		1,040 hours	2,080 hours	1,040 hours	4,160 Hours
Deputy 3		1,040 hours	2,080 hours	1,040 hours	4,160 Hours
Deputy 4			1,040 hours	1,040 hours	2,080 Hours
Deputy 5			1,040 hours	1,040 hours	2,080 Hours

The first Sergeant began participating on the Transition Team as of July 1, 2013, and is allocated 6,240 hours to provide project transition services. The Sergeant's primary role is to provide administrative, as well as supervisory direction and support throughout the entire life of these projects, including planning, development, design, construction, staffing, procedures, orientation and training, furnishings, and operational readiness.

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The first Deputy began participating on the Transition Team as of July 1, 2013, and is allocated 6,240 hours to provide project transition services. This Deputy's primary role is to participate in the planning, development, design, and construction phases of transition. This Deputy also has an instrumental role in developing procedures, designing and facilitating training, and assist with the procurement and installation of furnishings.

With the Board of Supervisors approval of today's actions, the second and third transition Deputies will participate in project transition services beginning the first pay period effective following the Board's approval to add these new positions, with a total allocation of 4,160 hours each. These Deputies will primarily be responsible for developing key operating procedures, assisting with orientation and training of staff for the new facilities, assist with the identification of key furnishing, and assist with operational readiness for occupancy of the facility by staff and inmates.

The fourth and fifth transition Deputies will participate in project transition services beginning on July 1, 2015, with a total allocation of 2,080 hours each. These deputies will primarily be responsible for installing furnishings, physical security inspections, and operational functionality.

CONTACT PERSON:

Patricia Hill Thomas, Chief Operations Officer. Telephone: 209-525-6333

**Stanislaus County AB 900-Phase II
Project One – Maximum / Medical Housing Units
Operational Program Statement**

October 29, 2013

Submitted with Performance Criteria and Concept Drawings

- A. **Intended Capacity of Facility** – The 456 bed facility is comprised of two 192-bed maximum-security units, each divided into six 32-bed pods with double occupancy cells; one 57-bed medical/mental health unit, divided into six pods with single cells, with an additional three safety cells in one of the pods; a separate building containing a 15-single bed medical sheltered housing unit, including isolation cells; a Health Services area; a security administration office complex and a new Central Control, which will service the entire detention complex.

The County has the opportunity to consider an additive alternate during the procurement process to construct two 240-bed maximum security housing units, for a total of 552 beds in Project One. The management of the housing unit will not be affected by this additive alternative for construction, which is pending receipt of proposals and favorable construction costs.

- B. **Security and Classification of Inmates to be Housed** – Both of the 192-bed units will be maximum security. The medical/mental health unit will have a mixture of inmate classifications, based upon their individual medical and mental health needs. The division of the 192-bed units into pods of 32 allows classification staff some ability to segregate and/or group individuals to modify behavior. The individual 32-bed pods will be capable of housing male or female inmates as necessary.
- C. **Inmate Movement within the Facility and Entry and Exit from Secure Areas** – Identification of the secure perimeter and access locations of perimeter areas, facility access and movement within the facility will be provided on the floor plan. Every effort will be made by staff to ensure that facility movements are orderly and controlled. When moving differing classification groups or genders of inmates, staff will have each classification exit and enter living areas one group at a time. When program activities require movement of different housing groups past other units, staff will ensure proper security measures are taken. Individual or group movement will be controlled by either staff escort or monitored via cameras by central control. Groups that present a security risk will have a staff escort during facility movement. All facility movements will be communicated to the facility central control via radio communication.
- D. **Food Preparation and Serving** – Each of the 192-bed units, the 57 bed medical/mental health unit and the 15-bed sheltered housing medical unit has a small kitchen/scullery with a rethermalization oven and roll-in refrigerated storage for food carts to assist with food service for the inmate population. This facility will receive quick chill meals prepared offsite at the Central Kitchen. The meals will be delivered to the facility via rolling food storage carts that will be stored on the individual units in refrigerators. The meals are reheated in ovens as needed for service to the inmate population. Inmates may be served their meals in the unit dayroom or in their cells.

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Project 1 – Maximum / Medical Housing Units
Operational Program Statement

Meal service methods will depend on housing, classification and behavioral issues of the individual inmate or groups of inmates.

- E. **Staffing** – The County General Fund, augmented by Community Corrections Partnership (CCP) funding will be a key resource in meeting the increased County cost to operate Project One and the Public Safety Center Expansion Projects (AB 900 Phase II). Project One will require 80.91 new staff positions and 9.77 existing staff positions, for a staffing need of 90.68 positions, which includes shift relief, more fully described in this Operational Program Statement. Should the County be successful during the bidding process securing the housing units at the optimal 240 bed design as opposed to 192 bed design, there will be a staffing increase. This increase will include an additional 11.55 new staff positions.
- F. **Booking** – No booking functions take place in this facility. All inmates are received via transfer from the County funded Project Three (Intake/Release/ Transportation) building that is being constructed in concert with this project.
- G. **Visiting and Attorney Reviews** – The regular inmate visiting program will offer visitation privileges a minimum of two times per week, in accordance with minimum standards. Inmates in this facility will visit on their assigned housing unit via video visitation. Inmate visitors will visit via video visitation from an offsite public visitation center, where Sheriff's Staff will process visitors. Staff will continue checking photo identification, visitor pre-approval and registering all authorized visitors in the ICJIS computer system. Facility staff, with the approval of the shift supervisor, may arrange for special visits, which require staff supervision for visitation outside of the normal visiting schedule or other unique conditions. For normal attorney or professional visits, interviews will occur in one of five small private attorney/interview rooms, located in the public lobby of the new Intake/Release/Transportation building. There will be an option for attorneys to use video visitation remotely, as well as the onsite public lobby attorney/interview rooms. If required, face-to-face attorney or official visits, after the approval by the facility commander, may be conducted on the individual units. Each unit contains interview rooms in a common circulation area.
- H. **Exercise** – Recreational and exercise activities will be scheduled during the day and/or evening to ensure compliance with minimum standards. Each pod has its own dedicated recreation yard. The inmate population does not have to be moved from their assigned housing unit to participate in recreation. All recreation programs will be under direct or video supervision of facility staff.
- I. **Programs**–Program space will be provided in the form of one large shared multipurpose room in each of the three units within Project One, as well as shared space off of the individual pods in both the 192- and 57-bed units. This program space will accommodate such activities as religious programming, educational programs, vocational programming, counseling and official visitation.

Stanislaus County AB 900 Phase II
Project 1 – Maximum / Medical Housing Units
Operational Program Statement

- J. **Medical Services, Including the Management of Communicable Diseases** – Part of this project includes a health services area, dental operatory, medical isolation cells and sheltered housing medical cells. Each of the three inmate housing units contains a private medical exam room, located in the general circulation area of each unit for simple medical assessments/screenings and medical procedures. Sick call and administration of medication will be completed in smaller medical exam rooms dedicated to each of the individual housing pods. All medical exam rooms will be technologically equipped so that medical staff can remotely access and make entries into electronic medical records. The medical area located in the new health services area offers secure storage of pharmaceuticals.
- K. **Cleaning and/or Laundering** – Inmates, in conjunction with staff, will provide cleaning and housekeeping services in the secure areas of the facility, with the exception of the control and staff-only areas. The staff areas will be cleaned by the inmate population under direct supervision of Staff. Laundry services will be located at the central laundry in the support services area of the Public Safety Center site. Laundry carts will be used for both clean and dirty laundry transportation to and from the off-site laundry facility. Clothing and linen exchange will take place by transporting clean laundry supplies and exchanging them in the units as per standard.
- L. **Inmate Segregation as specified in Penal Code section 4001 and 4002 and Article 5 of Title 15, C.C.R.** – Inmates may be segregated within the housing unit as described above in Section B. Short-term room confinement may be utilized for cause or disciplinary reasons. Written procedures will be developed to ensure the least restrictive disciplinary process is used to correct the inmate's behavior, as well as to ensure compliance with Title 15 requirements. The design of this new facility allows staff a myriad of options for a more restrictive environment, based on continued non-compliance or significant behavior issues. The 192-bed units are divided into smaller pods of 16 double-bunked cells. This allows staff many options regarding the housing and programming of the inmate population.
- M. **Court Holding and Inmate Movement** – Court staging and movement will take place outside the units. The new Project Three (Intake/ Release /Transportation) building will have holding and preparation areas for our daily court transportation, on site facility-to-facility transfers and all offsite transportation. All movement from the housing units will be controlled and supervised by staff through the main central corridor of the building. These buildings will have limited holding or staging areas. The Transportation Unit will complete movement offsite to court or for any other reason.
- N. **Mental Health Services** – General mental health and initial suicide screenings will not be completed at this facility. They will be completed at the time of booking in the new Intake/Release/Transportation building. There are private interview rooms in each of these units that can be utilized by mental health professionals to conduct interviews, treatment and counseling. Depending on their physical location, those inmates requiring a safety-cell placement may be placed into one of the three safety cells located in the new medical/mental health unit of this project. Also, there are two safety

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Project 1 – Maximum / Medical Housing Units
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cells in the existing Public Safety Center and six safety cells in the new Intake /Release/Transportation building.

- O. **Facilities for Jail Administration and Operations Staff** – This project contains a new staff dining room, staff bathrooms, and break rooms in several central locations. Each housing unit has a control station with staff workspace. The central circulation corridor contains dedicated office space for several specialized units. Each unit or functional area has specific workstations based on work duties and location.
- P. **Staff to Staff Communications System** – The communication system will include radios, intercoms, telephones and e-mails. Each unit control, as well as central control, will support a modern, industry-standard, touch screen security electronics system to ensure a safe and secure environment.
- Q. **Management of Disruptive Inmates** – All Inmates assigned to the facility will be made aware of the rules, associated expectations of compliance, and the resulting consequences for violating at the time the inmate is assigned to the housing unit. The management of disruptive inmates will be done at the lowest level necessary to effect a positive change in the inmate’s behavior. Inmates that continue to be disruptive and non-compliant will be reassigned to appropriate housing at the classification level that allows us to manage their behavior and actions for the safety of the inmate, staff and the public.
- R. **Management and Placement of Persons with Disabilities, with Provisions for Wheelchairs, Gurney Access, and for Evacuation During Emergencies** – Inmates with disabilities, both male and female, will have access to all programs, dayrooms, corridors, visiting and exercise areas. Cells with sink, toilet and space meeting ADA requirements will be located on each of the units, as required. Each living unit will also contain an accessible approved shower, as well as an ADA accessible dayroom table. The facility will be designed to accommodate paramedic gurneys throughout. Staff will assist any disabled person to the nearest exit during emergencies requiring evacuation.
- S. **Architectural Treatment of Space Relative to Preventing Suicides by Inmates** – The entire facility will be designed to minimize the potential for self-harm and suicide. Rooms will be designed to prevent self-harm and suicide by hanging. No combustible finishes will be used in the rooms. All storage areas, fixtures, sprinkler heads, doors and hinges within the facility, will be of a type to thwart the attachment of items to help reduce the risk of suicide. Within the shower areas, all fixtures, where practical, will be of a “break away type”. Wherever practical, all welds and attached items will be smooth faced to prevent anchoring or use in a potential suicide or self-harm. Any architectural item that may be used to puncture or lacerate will be fastened securely by welding or tamper resistant screws. In addition to design details that reduce the potential for self-harm and suicide, staff is trained to recognize signs and symptoms, as well as suicide prevention techniques. Mental health services will also be initiated as described in section N.

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- T. Method of Implementing California Penal Code Section 4030 Relating to the Holding of Misdemeanor Arrestees** – The department recognizes that a strip search may, under certain conditions, be necessary to protect the safety of others, civilians and inmates, as well as to maintain facility security and safety. Policies and procedures will be in compliance with legislative requirements for searches of inmates. Staff will be trained to said policies and legislative mandates. Any and all searches will be conducted only with proper authorization and justification, with due recognition and deference for the dignity of those being searched.
- U. Intended type of facility** – The Public Safety Center is a Type II facility. There are no plans to change the Type of facility in regards to this project; the only change will be the ability to house a greater number of inmates.
- V. Sobering cell(s) as referenced by Title 15, Section 1056, with the ability to segregate** – Sobering cells are provided in the new Intake / Transportation / Release building. There is also one sobering cell in the existing Public Safety Center.
- W. Safety cell(s) as referenced by Title 15, Section 1055.** – Inmates requiring safety-cell placement may be placed into one of the three safety cells located in the new medical/mental health unit of this project. Also, there are two safety cells in the existing Public Safety Center and six safety cells in the new Intake /Release/Transportation building.

Stanislaus County AB 900 Phase II
**Project 1 – Maximum / Medical Housing Units
Operational Program Statement**

Pursuant to Title 15 of the California Code of Regulations, the following will address the requirements within Section 1750.1:

(a) At the time the county submits the performance criteria or performance criteria and concept drawings for review and approval with respect to a design-build project, it shall also submit an operational program statement, and a preliminary staffing plan, along with an analysis of other anticipated operating costs, for the facility. At a minimum, this plan shall include the following:

**Operational Program Statement/Staffing Plan/Operating Cost Analysis
for Design-Build Projects.**

(1) Staffing requirements under the proposed design capacity.

Operating twenty-four hours a day, seven days a week, the security administration, health services, medical and maximum security housing portion of the Stanislaus County AB 900 Phase II (Project One) will require sworn and non-sworn Sheriff's Department staffing. Also required will be a mixture of medical and mental health contracted personnel and programs volunteer persons to staff specific office and services areas within the jail.

Administered by the Sheriff, the facility will be managed, supervised and operated daily by CORE certified staff as classified under Section 830.1 (c) of the California Penal Code. In order to maintain compliance with relevant guidelines policies, sworn staff will be required to attend on-going, mandated training provided, at least, six times annually. Staff will be responsible for the safety and security of offenders, facility operations and the community at large.

(2) Shift and post identification of staff for the proposed facility, delineated by custody and support staff.

Staffed from its opening through a phased approach, the staffing plan, when fully implemented, will include 80.91 new staff positions and 9.77 existing staff positions, for a staffing need of 90.68 positions, which includes shift relief factors, at full occupancy (Average Daily Population) for the project. All projected needs are for 90.68 of sworn custody positions to accommodate and operate the initial phase of the operation of Project One with a projected cost of \$8,933,640. It is anticipated, in part, that this staffing addition will provide the supervision necessary to maintain the span of control. Should the County be successful during the bidding process securing the housing units at the optimal 240 bed design as opposed to 192 bed design, there will be a staffing increase. This increase will include an additional 11.55 new staff positions.

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There are several variations of staffing that will be used in this facility. Existing custody staff (E) relocated from the Men’s Jail or existing Public Safety Center and new custody staff (N), existing clerical staff (EC) and new clerical staff (NC).

Posts within the AB 900 Phase II construction project are the following Post Assignment:

A. Security Administration

The Security Administration Posts of this facility will be staffed with existing custody staff. This area contains administrative offices, tactical office and storage space. The administrative posts and tactical areas will be staffed entirely with existing staff. They include; one (1) Facility Operations Sergeant, one (1) Operations Sergeant and one (1) Supply Deputy. The tactical team will respond to this area for incident response planning and equipment. There is space allocated for additional administrative staff that will not be used during initial occupancy. This area also includes space for on duty custody staff to use for administrative duties as needed. Should the County be successful during the bidding process and secure the units at the optimal 240 bed design as opposed to 192 bed design, there will be a staffing increase. This increase will include an additional 11.55 new staff positions.

Post Description	Graveyard	Days	Swing
Facility Operations Sgt.		1 (E)	
Operations Sergeant		1 (E)	
Supply Deputy		1 (E)	
(240 Design) Lieutenant		1 (N)	
(240 Design) Admin Sec		1 (NC)	

The new Central Control posts are staffed with all new staff. This area will act as the Central Control area for the entire detention campus. Staff in this area will control all movement throughout the entire detention facility to include the new and existing facilities.

Post Description	Graveyard	Days	Swing
Central Control Dep.	1 (N)	1 (N)	1 (N)
(240 Design) Central Control Deputy		1 (N)	

B. Health Services

The medical administrative area of this project contains numerous offices and work areas for Jail Medical Staff. Jail medical and mental health services are independently contracted and provided by an outside medical services provider. This area will be used by existing provider medical staff as well as additional new County staff as determined by contractual agreement for new or additional medical services. Support services provided by independent contract would include Medical Director, Supervising Nurse, Nurses, Dentist, Dental Assistant and other support staff required to operate the facility. Final support staff

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Project 1 – Maximum / Medical Housing Units
Operational Program Statement

for medical services will be decided by the County at a later date after negotiations with its Health Services contractor.

The Health Services area of this facility posts will be staffed with new and existing custody staff. There are three specific posts that will be staffed with different schedules. The Medical Clinic Deputies will work Monday – Friday on both dayshift and swing shift, the Mental Health Deputies will work Monday-Friday day shift while the Medical Sheltered housing post will be staffed 24/7.

Post Description	Graveyard	Days	Swing
Medical Clinic Deputy	-----	1 (N)	1 (N)
Medical Sheltered Housing	1 (N)	1 (N)	1 (N)

C. Medical/Mental Health Housing (57 Beds)

The 57-bed Medical/Mental Health Special Housing Unit posts will be staffed entirely with new custodial staff. The staffing levels for this area based on the expected activity on each shift.

Post Description	Graveyard	Days	Swings
Medical Control Dep.	1 (N)	1 (N)	1 (N)
Medical Clinic/ Housing Deputy	1 (N)	2 (N)	2 (N)

D. Maximum Security Housing (Two, 192-Bed Housing Units)

The two 192-bed maximum security housing unit posts will be staffed with a combination of new and existing staff. Upon Occupancy the expectation is that Maximum Security Unit No. 1 will be run as a maximum security unit requiring a slightly higher number of posts on the graveyard shift. Maximum Security Unit No. 2 is expected to open with the possibility that some bed capacity will be operated as a drop down (general population / protective custody) unit that may operate with any number of inmate group sizes for custodial programming purposes. Each unit will have a unit control deputy post to facilitate movement and assist with supervision of the unit's movement and activity. The escort posts for this facility will support not only the housing units, but all inmate movement throughout the entire facility.

Post Description	Graveyard	Days	Swings
Units Control Dep.	2 (N)	2 (N)	2 (N)
Maximum Housing Unit #1 Dep.	2 (N) 1 (E)	2 (N) 1 (E)	2 (N) 1 (E)
Maximum Housing Unit #2 Dep.	2 (N)	3 (N)	3 (N)
Escort Deputy	3 (N)	3 (N)	3 (N)
(240 Design) Escort Deputy	1 (N)	1 (N)	1 (N)

E. Facility Operation & Support

The Facility will be additionally supported, where necessary, by the County companion Project Three that will construct a new Intake, Release and Transportation Building at adjacent to Project One at the Public Safety Center. Project Three will include a lobby, visiting and jail administration with a total of 58.48 positions, 12 support and 46.48 administrative and booking custody positions, which are not counted as part of the Operational Program Statement staffing analysis for Project One.

Additionally, the County will use a Sheriff's Office Chaplain to organize inmate programming efforts and volunteer services for Project One. A more detailed staffing pattern and post identification is attached to this Operational Program Statement as Attachment A.

(3) Transition team program statement and costs.

The Sheriff's Office transition team's operational plan will require staggered staffing for throughout the design and construction of the Public Safety Center Expansion Projects (AB 900 Phase II) to begin July 1, 2013 with a projected occupancy in December 2016. A Sheriff's Office Captain and Lieutenant, paid for using County General Funds (non-AB 900 Phase II Related Project Costs), will provide administrative as well as supervisory direction throughout the entire life of these projects regarding planning, development, design, construction, staffing, procedures, orientation and training, furnishings, and operational readiness.

Total projected hours for the Sheriff's Office Transition Team during the period of July 1, 2013 to December 31, 2016 is expected at 24,960 with a total funding requirement projected at \$1.2 million for transition services for Project One (Housing and Medical/Mental Health) and Project Two (Day Reporting Center) as included in the Budget Summary Table provided to the Board of State and Community Corrections on October 30, 2013. The Sheriff's Office Transition Team, as included in County In-Kind Match, will be comprised of a Sergeant at 6,240 hours, one Deputy at 6,240 hours, two Deputies at 4,160 hours each and two Deputies at 2,080 hours each.

The Sergeant began participating in the Transition Team as of July 1, 2013 and is allocated 6,240 hours of project transition services. The Sergeant's primary role will be to provide administrative, as well as supervisory direction and support throughout the entire life of these projects regarding planning, development, design, construction, staffing, procedures, orientation and training, furnishings, and operational readiness.

The first Deputy began participating in the Transition Team as of July 1, 2013 and is allocated 6,240 hours of project transition services. This deputy is primarily responsible for participating in the planning, development, design, and construction phases of transition. This deputy will also have an instrumental role in developing procedure, designing and facilitating training, and purchasing as well as installing furnishings.

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The second and third transition Deputies will participate in transition services beginning July 1, 2014 with a total allocation of 4,160 hours each. These Deputies are primarily responsible for developing procedure, assisting with orientation and training for the new facilities, purchasing and installing furnishings as well as assisting with operational readiness for occupancy of the facility by staff and inmates.

The fourth and fifth transition Deputies will participate in transition services beginning on July 1, 2015 with a total allocation of 2,080 hours each. These deputies are primarily responsible for installing furnishings, physical security inspections, and operational functionality.

The following table describes staffing timelines:

Transition Staff	July 1, 2013- June 30, 2014	July 1, 2014- June 30, 2015	July 1, 2015- June 30, 2016	July 1, 2016- Dec. 31, 2016	Total
Sergeant	1,040 hours	2,080 hours	2,080 hours	1,040 hours	6,240 Hours
Deputy 1	1,040 hours	2,080 hours	2,080 hours	1,040 hours	6,240 Hours
Deputy 2		1,040 hours	2,080 hours	1,040 hours	4,160 Hours
Deputy 3		1,040 hours	2,080 hours	1,040 hours	4,160 Hours
Deputy 4			1,040 hours	1,040 hours	2,080 Hours
Deputy 5			1,040 hours	1,040 hours	2,080 Hours

(4) Analysis of a thirty (30) year lifecycle operating costs and maintenance and energy costs for the proposed facility.

Project One is expected to open to inmates and Sheriff's Office staff during fiscal year 2016-2017. The thirty (30) year lifecycle operating costs and maintenance analysis is summarized in Attachment B, projected on base year calculations of:

Maintenance Staffing:	\$ 346,986	escalation at 3% annually
Estimated Utilities:	\$ 346,986	escalation at 3.5% annually
Estimated Services and Supplies:	\$ 71,997	escalation of 4.46% annually
Contracted Medical Services:	\$1,800,000	estimated, escalation at 3% annually
Food Service:	\$ 359,525	estimated based on ADP

Stanislaus County AB 900 Phase II
Project 1 – Maximum / Medical Housing Units
Operational Program Statement

(5) Identification of, and revenue sources for, sufficient county funds needed to support the staffing levels and operating costs for the proposed facility.

The projected staffing level for Project One for full occupancy during the initial phase (full ADP) is 90.68 staff, including shift relief, for a total projected staffing cost of \$8,933,640. Staffing shall be supported with sufficient County funds from Community Corrections Partnership (CCP) funds and County General funds as approved by the Board of Supervisors given availability of funding and favorable fiscal recovery.

On October 29, 2013, the Board of Supervisors approved the preliminary staffing plan and cost analysis which included an initial staffing model for both Projects One and Project Three of the Public Safety Center Expansion. The overall initial AB 900 staffing model included a flexible implementation strategy with new sworn custody staff position cost allocation of \$9,999,850 for both projects.

AB900 Project - Staffing Model OVERVIEW					
Classification	Total Positions	Existing Positions	New Positions	Annual Cost	Total New Cost
Captain	1.00	1.00	0.00	\$188,402	\$0
Sergeant	8.13	3.00	5.13	\$117,000	\$600,210
Lieutenant	1.00	1.00	0.00	\$145,000	\$0
Deputy	127.03	32.44	94.59	\$98,000	\$9,269,820
Sworn Sub-Total	137.16	37.44	99.72		\$9,870,030
Kitchen Staff	0.00	0.00	0.00	\$55,457	\$0
Clerical Support	12.00	10.00	2.00	\$64,910	\$129,820
Support Sub-Total	12.00	10.00	2.00		\$129,820
Total All Positions	149.16	47.44	101.72		\$9,999,850

The Board of Supervisors also approved the Preliminary Staffing Plan to consider the 552-Bed Project One (Housing, Medical, and Mental Health). The Preliminary Staffing Plan, which includes two 240-bed maximum security housing units, will require the use of an additional 11.26 sworn custody staff and 4 additional support staff. The expected cost of this Preliminary Staffing Plan model for both facilities is \$11,326,154.

Stanislaus County AB 900 Phase II
Project 1 – Maximum / Medical Housing Units
Operational Program Statement

(240 Unit) Staffing Model					
Classification	Total Positions	Existing Positions	New Positions	Annual Cost	Total New Cost
Captain	1.00	1.00	0.00	\$188,402	\$0
Sergeant	8.13	3.00	5.13	\$117,000	\$600,210
Lieutenant	2.00	1.00	1.00	\$145,000	\$145,000
Deputy	137.29	32.44	104.85	\$98,000	\$10,275,300
Sworn Sub-Total	148.42	37.44	110.98		\$11,020,510
Kitchen Staff	2.00	0.00	2.00	\$55,457	\$110,914
Clerical Support	13.00	10.00	3.00	\$64,910	\$194,730
Support Sub-Total	15.00	10.00	5.00		\$305,644
Total All Positions	163.42	47.44	115.98		\$11,326,154

The County additionally expects to fund utilities, maintenance, services and supplies, inmate programming, medical services and inmate food, laundry and other ancillary operational services as part of a long range financing model with funds from the Community Corrections Partnership (CCP) funds and County General funds.

Project Three-Intake, Release and Transportation

Number	Department	Post	Grave	Day	Swing	Total	Relief Factor	Total Required
1.0	Lobby- Visiting	Lobby Desk/ Reception	D	D	D	0 D	1.83	0.00 D
2.0	Jail Administration	Captain		1 C		1 C	1.00	1.00 C
		Admin LT		L		0 L	1.00	0.00 L
		Admin SGT		S		0 S	1.00	0.00 S
		Admin Staff		CE		0 S	1.00	0.00 CE
		BAS LT		1 L		1 L	1.00	1.00 L
		BAS SGT		1 S		1 S	1.00	1.00 S
		STC SGT		1 S		1 S	1.00	1.00 S
		FTO Coordinator		S		0 D	1.00	0.00 D
		PREA		1 D		1 D	1.00	1.00 D
		Supervising Legal Clerk		1 CE		1 CE	1.00	1.00 CE
		DNA Clerk		1 CE		1 CE	1.00	1.00 CE
		AB109 Clerk		1 CE		1 CE	1.00	1.00 CE
		Compliance		1 D		1 D	1.00	1.00 D
		Classification SGT		S		0 S	1.00	0.00 D
		Scheduling Deputy		1 D	D	1 D	1.00	1.00 D
3	Intake/ Release/ Trans	Intake Deputy (Include	1 D	1 D	1 D	3 D	1.71	5.13 D
		Exist Intake Deputy (In	1 D	1 D	1 D	3 D	1.59	4.77 D
		Intake Classification	1 D	1 D	1 D	3 D	1.59	4.77 D
		Booking Clerk	2 CE	2 CE	2 CE	6 CE	1.00	6.00 CE
		Exist Shift Court Clerk	CE	1 CE	CE	1 CE	1.00	1.00 CE
		Shift Court Clerk	1 CE	CE	1 CE	2 CE	1.00	2.00 CE
		Shift SGT	1 S	1 S	1 S	3 S	1.71	5.13 S
		Intake Floor Deputy	1 D	1 D	1 D	3 D	1.71	5.13 D
		Exist Transportation Deputy	D	5 D	2 D	7 D	1.59	11.13 D
		Transportation Deputy	D	1 D	1 D	2 D	1.71	3.42 D
		Transportation SGT		S		0 S	1.00	0.00 S

Project One-Housing, Medical, Mental Health

Number	Department	Post	Grave	Day	Swing	Total	Relief Factor	Total Required
4	Health Services	Medical Clinic Deputy		1 D	1 D	2 D	1.83	3.66 D
		Medical Sheltered Hou	1 D	1 D	1 D	3 D	1.83	5.49 D
8	Housing	Housing Control Deputies	3 D	3 D	3 D	9 D	1.83	16.47 D
		Housing Mgmt Deputies	5 D	7 D	7 D	19 D	1.83	34.77 D
		Exist Housing Mgmt Deputies	1 D	1 D	1 D	3 D	1.59	4.77 D
		Mental Health Deputies	D	2 D	D	2 D	1.00	2.00 D
		Escort Deputies	3 D	3 D	3 D	9 D	1.71	15.39 D
9	Security Administrator	Control Room	1 D	1 D	1 D	3 D	1.71	5.13 D
		Facility Commander (LT)	L	L	L	0 L	1.00	0.00 L
		Admin Sec		CE		0 CE	1.00	0.00 CE
		Operations Deputy	D	1 D	D	1 D	1.00	1.00 D
		Supply Deputy	D	1 D	D	1 D	1.00	1.00 D
		Operations SGT	S	1 S	S	1 S	1.00	1.00 S
				CE		0 CE	1.00	0.00 CE

Existing Staffing-County Jail System

Project One
Housing, Medical, Mental Health

Attachment A-Staffing and Programming Costs

Year	Staffing Costs	Contracted Medical Services	Food Service	Total
2017	\$ 8,933,640	\$ 1,800,000	\$ 359,525	\$ 11,093,165
2018	\$ 9,201,649	\$ 1,854,000	\$ 370,311	\$ 11,425,960
2019	\$ 9,477,699	\$ 1,946,700	\$ 381,420	\$ 11,805,819
2020	\$ 9,762,030	\$ 2,044,035	\$ 392,863	\$ 12,198,927
2021	\$ 10,054,891	\$ 2,146,237	\$ 404,649	\$ 12,605,776
2022	\$ 10,356,537	\$ 2,253,549	\$ 416,788	\$ 13,026,874
2023	\$ 10,667,233	\$ 2,366,226	\$ 429,292	\$ 13,462,751
2024	\$ 10,987,250	\$ 2,484,537	\$ 442,170	\$ 13,913,958
2025	\$ 11,316,868	\$ 2,608,764	\$ 455,436	\$ 14,381,068
2026	\$ 11,656,374	\$ 2,739,202	\$ 469,099	\$ 14,864,675
2027	\$ 12,006,065	\$ 2,876,163	\$ 483,172	\$ 15,365,399
2028	\$ 12,366,247	\$ 3,019,971	\$ 497,667	\$ 15,883,884
2029	\$ 12,737,234	\$ 3,170,969	\$ 512,597	\$ 16,420,800
2030	\$ 13,119,352	\$ 3,329,518	\$ 527,975	\$ 16,976,844
2031	\$ 13,512,932	\$ 3,495,994	\$ 543,814	\$ 17,552,739
2032	\$ 13,918,320	\$ 3,670,793	\$ 560,128	\$ 18,149,241
2033	\$ 14,335,870	\$ 3,854,333	\$ 576,932	\$ 18,767,135
2034	\$ 14,765,946	\$ 4,047,049	\$ 594,240	\$ 19,407,235
2035	\$ 15,208,924	\$ 4,249,402	\$ 612,067	\$ 20,070,393
2036	\$ 15,665,192	\$ 4,461,872	\$ 630,429	\$ 20,757,493
2037	\$ 16,135,148	\$ 4,684,966	\$ 649,342	\$ 21,469,455
2038	\$ 16,619,202	\$ 4,919,214	\$ 668,822	\$ 22,207,238
2039	\$ 17,117,778	\$ 5,165,175	\$ 688,887	\$ 22,971,840
2040	\$ 17,631,311	\$ 5,423,433	\$ 709,554	\$ 23,764,298
2041	\$ 18,160,251	\$ 5,694,605	\$ 730,840	\$ 24,585,696
2042	\$ 18,705,058	\$ 5,979,335	\$ 752,766	\$ 25,437,159
2043	\$ 19,266,210	\$ 6,278,302	\$ 775,348	\$ 26,319,861
2044	\$ 19,844,196	\$ 6,592,217	\$ 798,609	\$ 27,235,022
2045	\$ 20,439,522	\$ 6,921,828	\$ 822,567	\$ 28,183,917
2046	\$ 21,052,708	\$ 7,267,919	\$ 847,244	\$ 29,167,872
2047	\$ 21,684,289	\$ 7,631,315	\$ 872,662	\$ 30,188,266

Project One (Housing/Medical/Mental Health)

Attachment B

Fiscal Year	SF	FTE Maintenance Staffing (1.47)	Estimated Utilities	Estimated Services & Supplies	Total-Maintenance, Utilities, Supplies
2017	99996	\$ 202,714	\$ 346,986	\$ 71,997	\$ 1,264,831
2018	99996	\$ 208,795	\$ 359,131	\$ 75,208	\$ 1,308,456
2019	99996	\$ 215,059	\$ 371,700	\$ 78,562	\$ 1,353,609
2020	99996	\$ 221,511	\$ 384,710	\$ 82,066	\$ 1,400,344
2021	99996	\$ 228,156	\$ 398,174	\$ 85,726	\$ 1,448,719
2022	99996	\$ 235,001	\$ 412,111	\$ 89,550	\$ 1,498,791
2023	99996	\$ 242,051	\$ 426,534	\$ 93,544	\$ 1,550,621
2024	99996	\$ 249,313	\$ 441,463	\$ 97,716	\$ 1,604,272
2025	99996	\$ 256,792	\$ 456,914	\$ 102,074	\$ 1,659,809
2026	99996	\$ 264,496	\$ 472,906	\$ 106,626	\$ 1,717,299
2027	99996	\$ 272,431	\$ 489,458	\$ 111,382	\$ 1,776,813
2028	99996	\$ 280,604	\$ 506,589	\$ 116,350	\$ 1,838,422
2029	99996	\$ 289,022	\$ 524,320	\$ 121,539	\$ 1,902,203
2030	99996	\$ 297,692	\$ 542,671	\$ 126,959	\$ 1,968,232
2031	99996	\$ 306,623	\$ 561,664	\$ 132,622	\$ 2,036,590
2032	99996	\$ 315,822	\$ 581,323	\$ 138,537	\$ 2,107,362
2033	99996	\$ 325,296	\$ 601,669	\$ 144,715	\$ 2,180,633
2034	99996	\$ 335,055	\$ 622,727	\$ 151,170	\$ 2,256,494
2035	99996	\$ 345,107	\$ 644,523	\$ 157,912	\$ 2,335,038
2036	99996	\$ 355,460	\$ 667,081	\$ 164,955	\$ 2,416,361
2037	99996	\$ 366,124	\$ 690,429	\$ 172,312	\$ 2,500,563
2038	99996	\$ 377,108	\$ 714,594	\$ 179,997	\$ 2,587,749
2039	99996	\$ 388,421	\$ 739,605	\$ 188,025	\$ 2,678,025
2040	99996	\$ 400,074	\$ 765,491	\$ 196,411	\$ 2,771,504
2041	99996	\$ 412,076	\$ 792,283	\$ 205,170	\$ 2,868,301
2042	99996	\$ 424,438	\$ 820,013	\$ 214,321	\$ 2,968,537
2043	99996	\$ 437,171	\$ 848,713	\$ 223,880	\$ 3,072,334
2044	99996	\$ 450,286	\$ 878,418	\$ 233,865	\$ 3,179,823
2045	99996	\$ 463,795	\$ 909,163	\$ 244,295	\$ 3,291,137
2046	99996	\$ 477,709	\$ 940,984	\$ 255,191	\$ 3,406,414
2047	99996	\$ 492,040	\$ 973,918	\$ 266,572	\$ 1,732,531

**Stanislaus County AB 900-Phase II
Project Two – Day Reporting Center (DRC)
Operational Program Statement**

October 29, 2013

Submitted with Performance Criteria and Concept Drawings

- A. **Intended Capacity of the Facility** – The proposed permanent new Day Reporting Center will provide programs and services to former inmates (now released) or persons directed to the DRC by the Court as an alternative to custody. The permanent DRC will provide counseling, training and assistive services, but will not provide housing or custody. The DRC will provide services during daytimes and (possibly) evenings and weekends, but will not provide overnight accommodations.
- B. **Security and Classification of Inmates to be Housed** – No inmates will be housed at the Day Reporting Center. The DRC will provide assistance, training and services to persons out-of-custody only.
- C. **Movement within the Facility and Entry and Exit from Secure Areas** – The Day Reporting Center will be accessible by offenders and will not be located within the security perimeter of the Public Safety Center jail site. The DRC will provide scheduled and “drop in” services to offenders, but will not be accessed by persons in custody.

Movement within the facility will be regulated and controlled. Offenders will be free to move in the lobby and in the outside areas of the facility; however, all offenders will be escorted to and from classroom space, interview room space and in other designated spaces on the interior, such as the break room, drug testing rooms, registered nurse room and the computer lab. Offenders will be escorted to these areas by either sworn Deputy Probation Officers, partnered class facilitators or a member of Behavioral Health and Recovery Services. All offenders will be strictly prohibited from entering the team room or office space areas of the building. Once offenders reach an approved area on the interior, a minimum of two Deputy Probation Officers will be monitoring their movements and behaviors from the “control post” space of the building.

- D. **Food Preparation and Serving** – No food services will be provided to customers of the Day Reporting Center. A small staff break room will be included.

Stanislaus County AB 900 Phase II
Project Two: Day Reporting Center
Operational Statement

- E. **Staffing** – Staffing ratios will vary depending on the day, time and amount of programming occurring in the facility. While the facility is operational, a minimum of two sworn Deputy Probation Officers will be present to monitor offender behavior.
- F. **Booking** – No booking will occur at the planned Day Reporting Center. All Booking functions will occur at Project 3 (Intake/Release/Transportation) facility.
- G. **Visiting and Attorney Interviews** – No visiting or attorney interview facilities will be provided as clients are not in custody.
- H. **Exercise** – Does not apply as the Day Reporting Center will not include custody facilities.
- I. **Programs** -- All of the programming at the Day Reporting Center will occur in the "classroom" or "computer lab" space of the facility. There are four individual classrooms, one computer lab and a large classroom that has the ability to be split into two classrooms (for a grand total of seven areas of programming space). These classrooms will accommodate large or small GED preparation classes, anger management courses, work maturity classes, cognitive behavioral therapy courses, drug and alcohol groups, principles and values courses and moral therapy classes, among many others. The number of classrooms that are offered in the building also allows for the addition of additional classes in the future.
- J. **Medical Services, Including the Management of Communicable Diseases** – No medical examination or treatment facilities will be provided at the Day Reporting Center, as clients are not in custody.
- K. **Cleaning and/or Laundering** – As a typical non-secure office or training environment, janitorial services will provided under County Facilities/Building Maintenance administered contract. No laundry facilities are needed for the Day Reporting Center functions.
- L. **Inmate Segregation as specified in Penal Code section 4001 and 4002 and Article 5 of Title 15, C.C.R.** -- Given the variety of programming and the number of classrooms, offenders who are unable to sit in class with each other will be placed in alternative classes in an effort to maximize their education and eliminate any possible distractions. Segregation of offenders at the Day Reporting Center is not anticipated to be an issue, and has not been an issue at the County's Temporary Day Reporting Center facility.

- M. Court Holding and Movement** – Does not apply as offenders enrolled in Day Reporting Center programs and services are not held in custody.
- N. Mental Health Services** -- The Day Reporting Center will include a medication clinic specifically for offenders who need mental health medications. The clinic, which will be operated by Behavioral Health and Recovery Services, will include a registered nurse and a medical director. These professionals will be able to administer medications in a safe, efficient manner to those for whom such medications have been medically prescribed.
- O. Facilities for Staff** – The proposed Day Reporting Center plan includes a staff break room with tables and a kitchenette, staff restroom/lock rooms, an atrium and outdoor seating areas. A secured staff parking area and building access is provided separate of the public parking and entry area.
- P. Staff to Staff Communication System** -- All staff will be able to communicate via e-mail, handheld radios, telephone and via the intercom system.
- Q. Management of Disruptive Inmates** -- Class facilitators will attempt to work with offenders who cause small or minor disruptions during programming. Should any major disruptions occur, or if attempts to dispel any minor disruptions prove unsuccessful, offenders will be dismissed from class without receiving credit for participating. Sworn Deputy Probation Officers will be present to deal with in-compliant and/or disruptive offenders.
- R. Management of Inmates with Disabilities, with Provisions for Wheelchairs, Gurney Access, and for Evacuation During Emergencies** – As a newly constructed facility, the planned Day Reporting Center will be fully compliant with all provisions of Buildings Codes, including all Americans with Disabilities Act Accessibility Guidelines (ADAAG) and Stanislaus County's "Access For All" Accessibility and Equal Opportunity programs. The planned facility will include accessible parking, access to public transportation, and fully accessible facilities. Staff will be available to provide any assistance needed upon entering, scheduling, attendance at programs or services, or in any other aspect of their visit.
- S. Architectural Treatment of Space Relative to Preventing Suicides by Inmates** – No persons attending Day Reporting Center programs will be in custody. The Day

Stanislaus County AB 900 Phase II
Project Two: Day Reporting Center
Operational Statement

Reporting Center is planned as a general office, training and services facility of general office quality. Security fixtures and hardware are not required or applicable.

T. Method of Implementing California Penal Code Section 4030 Relating to the Holding of Offenders Requiring Incarceration Without the Necessity of Unjustified Strip Searches – Does not apply to this out-of-custody or non-custody program services facility.

U. Intended Type of Facility -- The Day Reporting Center will provide programs only and will not be a custody facility.

V. Sobering cell(s) as Referenced by Title 15, Section 1056, with the Ability to Segregate – Does not apply as the Day Reporting Center will be a programs facility only with no custody facilities.

W. Safety cell(s) as referenced by Title 15, Section 1055. – Does not apply as the Day Reporting Center will be a programs facility only with no custody facilities.

Pursuant to Title 15 of the California Code of Regulations, the following will address the requirements found in Section 1750.1:

(a) At the time the county submits the performance criteria or performance criteria and concept drawings for review and approval with respect to a design-build project, it shall also submit an operational program statement, and a preliminary staffing plan, along with an analysis of other anticipated operating costs, for the facility. At a minimum, this plan shall include the following:

Operational Program Statement:

The intended operation of the Day Reporting Center is to offer a myriad of services and programs to offenders, who are out-of-custody, in an effort to avoid further incarceration. This "one-stop shop" concept will provide offenders with the opportunity to be assessed for, and receive, services, such as counseling, medication and/or training. Additional mental health services will be available to offenders. Furthermore, offenders will have the ability to report to Deputy Probation Officers, submit to drug and alcohol screenings and make payments towards victim restitution and/or Court-ordered fees and fines, all in the same location. The Day Reporting Center will house divisions of the Stanislaus County Probation Department, Behavioral Health and Recovery Services (BHRS) and Sheriff's Office.

Stanislaus County AB 900 Phase II
Project Two: Day Reporting Center
Operational Statement

(1) Staffing requirements under the proposed design capacity:

Probation: While the Day Reporting Center is not a locked, custodial setting, Deputy Probation Officers will be assigned to the building during Probation Department core business hours (Monday-Friday from 7:00 AM-6:00 PM). During certain programming days, the Day Reporting Center will be staffed after 6:00 pm and on weekends. One Supervising Probation Officer, one Deputy Probation Officer III and seven line-Deputy Probation Officers will be assigned to the facility. Furthermore, two clerical support staff from the Probation Department will also be assigned to the building. While services are being administered, a minimum of two Deputy Probation Officers will be in the facility at all times to provide the necessary safety and security.

BHRS: While the Day Reporting Center is not a locked, custodial setting, BHRS staff will be assigned to the building during core business hours (Monday-Friday from 7:00 AM-6:00 PM). During certain programming days, the Day Reporting Center will be staffed after 6:00 pm and on weekends. BHRS staff will consist of two Mental Health Clinicians, five Behavioral Health Specialists, .48 FTE Psychiatrist, 1.5 FTE Psychiatric Nurses, one Admin Clerk III, one Manager II and a Software Developer/Analyst will be assigned to the facility.

Sheriff's Office: Sheriff's Office will operate a transitional, satellite office for its Jail Alternatives program at the Day Reporting Center, including its inmate-custody programming efforts and support location for the Sheriff's Office Chaplain. The Chaplain and Jail Alternatives staff will use the office space and programming rooms on a part time basis.

(2) Shift and post identification of staff for the proposed facility, delineated by custody and support staff:

Probation: As mentioned above, the Day Reporting Center is not a locked, custodial facility. Therefore, the facility will not have shift or posted positions. Please refer to the above response (1) for details concerning staffing during operational hours.

BHRS: As mentioned above, the Day Reporting Center is not a locked, custodial facility. Therefore, the facility will not have shift or posted positions. Please refer to the above response (1) for details concerning staffing during operational hours.

Sheriff's Office: As mentioned above, the Day Reporting Center is not a locked, custodial facility. Therefore, the facility will not have shift or posted positions. Please refer to the above response (1) for details concerning staffing during operational hours.

(3) Transition team program statement and costs:

Transition team program statement: The temporary Day Reporting Center and Temporary Day Reporting Annex in Downtown, Modesto will be seamlessly transitioned

Stanislaus County AB 900 Phase II
Project Two: Day Reporting Center
Operational Statement

to the permanent Day Reporting Center site without any lapses in services to offenders. Should the permanent Day Reporting Center open on a Monday, for example, all furniture and equipment integral to programming would be moved on a Saturday or Sunday in an effort to avoid any breaks in services to offenders.

Costs: The AB 900 Phase II Budget Summary Table transmitted to the Board of State and Community Corrections on October 30, 2013 includes \$78,000 in transition services for Project Two (Day Reporting Center). All departments to be located in the Day Reporting Center, including Probation, BHRS and Sheriff's Office staff will provide transition services including orientation and training for the new facility, purchasing and installing furnishings as well as assisting with operational readiness for occupancy of the facility by staff and inmates.

Additional costs will be incurred by contracting with a moving/office supply company to move furniture and equipment from the temporary Day Reporting Center sites to the permanent facility. The moving/office supply company will also be responsible for constructing any newly purchased furniture and equipment for the permanent facility.

(4) Analysis of a thirty (30) year lifecycle operating costs and maintenance and energy costs for the proposed facility:

The primary operating costs of the facility come in the form of staff salaries, programming costs to outside vendors, utilities and maintenance. Beginning in fiscal year of 2015/2016, the yearly projected costs for operating the facility is \$3,314,214 for Probation Department, BHRS and Sheriff's Office Salaries and Services. Utilities and maintenance, in fiscal year 2015/2016, are estimated at \$77,943. Total base operating costs of the facility are anticipated at \$3,392,157.

Probation-Operating Costs: Probation Department staffing includes one Supervising Probation Officer, one Deputy Probation Officer III, seven-line Deputy Probation Officers and two clerical support staff salaries in the amount of \$1,209,487 will be used as the base salary for purposes of this analysis.

Base Year (2015/2016): \$1,209,487. Thirty (30) lifecycle costs for staffing costs are further detailed in Attachment A. The County projects a 3% increase annually for salaries.

Probation Department Programming costs at the temporary Day Reporting Center are projected for the base year (2015/2016) are \$165,094. The County expects a 5% increase annually for costs of programming.

BHRS-Operating Costs: For the fiscal year of 2015/2016, the yearly costs for BHRS staffing consists of two Mental Health Clinicians, five Behavioral Health Specialists, .48 FTE Psychiatrist, 1.5 FTE Psychiatric Nurses, one Admin Clerk III, one Manager II and a Software Developer/Analyst will be assigned to the facility total \$1,314,599.

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Base Year (2015/2016): \$1,314,599. Thirty (30) lifecycle costs for staffing costs are further detailed in Attachment A. The County projects a 3% increase annually for salaries.

BHRS programming costs for services, supplies, cost applied charges and Department overhead at the temporary Day Reporting Center for the fiscal year of 2015/2016 is projected at \$625,034.

Base Year (2015/2016): \$625,034. The County expects a 5% increase annually for costs of programming.

Sheriff's Office-Operating Costs: The Sheriff's Office Jail Alternatives and Chaplain staffing is allocated to the operation of the County detention system and is paid from existing County appropriations in the Sheriff's Office budget. Sheriff's Office staff will use office space on an interim, part-time basis within the DRC, with no operational impact to the project.

Maintenance and Energy Costs: Based on comparable County buildings and the proposed design of the facility, it is believed utility and energy costs will be approximately \$47,101 for fiscal year 2015/2016. Janitorial service and general maintenance costs will also cost an additional \$9,773 for the first year. Inflation, higher service rates and the age of the facility will add to the costs of energy and maintaining the building over the long term. Additionally, County General Services Agency will require .15 FTE staff for maintenance services for an estimated year one cost of \$21,069.

Base Year (2015/2016): \$77,943. Thirty (30) lifecycle costs for maintenance and energy costs are further detailed in Attachment B.

(5) Identification of, and revenue sources for, sufficient county funds needed to support the staffing levels and operating costs for the proposed facility.

Probation: Staffing levels, operating costs, maintenance and utilities for the Day Reporting Center will be supported by a combination of three funding sources. These three funding sources include Assembly Bill (AB) 109, Senate Bill (SB) 678 and SB 105 dollars. A combination of these three funding sources will not only support the staffing levels, programs and operating costs for the proposed facility; but, it will also enable the expansion of additional programs and services should the need arise. The Probation Department budget currently operates and full service, interim Day Reporting Center for offenders at 801 11th Street, Modesto and will shift budget appropriations to the cost of operating the new DRC at the Public Safety Center.

BHRS: Staffing levels, operating costs, maintenance and utilities for the Day Reporting Center will be supported by a combination of five funding sources. These five funding

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sources include Assembly Bill (AB) 109, Substance Abuse Prevention and Treatment (SAPT) Block Grant, Mental Health Services Act (MHSA) revenue, Medi-Cal revenue and 1991 Realignment Funds. A combination of these five funding sources will not only support the staffing levels, programs and operating costs for the proposed facility; but, it will also enable the expansion of additional programs and services should the need arise.

Sheriff's Office: Assembly Bill (AB) 109, Community Corrections Partnership (CCP) and Inmate Welfare Funds (IWF) funds are currently used to pay the cost of Jail Alternatives and Chaplain programming services. The Sheriff's Office expects all costs of using the satellite office at the Day Reporting Center to be paid for by allocations in existing Sheriff's Office budget.

Project Two
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Attachment A-Day Reporting Operating Staffing and Programming Costs

Year	Probation Staffing Costs	Probation Programming Costs	BHRS Staffing Costs	BHRS Programming Costs	Sheriff's Office Staffing	Total (Staffing and Programs)
2016	\$ 1,209,487	\$ 165,094	\$ 1,314,599	\$ 625,034	N/A	\$ 3,314,214
2017	\$ 1,245,772	\$ 173,349	\$ 1,354,037	\$ 656,286	N/A	\$ 3,429,443
2018	\$ 1,283,145	\$ 182,016	\$ 1,394,658	\$ 689,100	N/A	\$ 3,548,919
2019	\$ 1,321,639	\$ 191,117	\$ 1,436,498	\$ 723,555	N/A	\$ 3,672,809
2020	\$ 1,361,288	\$ 200,673	\$ 1,479,593	\$ 759,733	N/A	\$ 3,801,287
2021	\$ 1,402,127	\$ 210,706	\$ 1,523,981	\$ 797,719	N/A	\$ 3,934,533
2022	\$ 1,444,191	\$ 221,242	\$ 1,569,700	\$ 837,605	N/A	\$ 4,072,738
2023	\$ 1,487,516	\$ 232,304	\$ 1,616,791	\$ 879,486	N/A	\$ 4,216,097
2024	\$ 1,532,142	\$ 243,919	\$ 1,665,295	\$ 923,460	N/A	\$ 4,364,816
2025	\$ 1,578,106	\$ 256,115	\$ 1,715,254	\$ 969,633	N/A	\$ 4,519,108
2026	\$ 1,625,449	\$ 268,921	\$ 1,766,711	\$ 1,018,115	N/A	\$ 4,679,196
2027	\$ 1,674,213	\$ 282,367	\$ 1,819,712	\$ 1,069,020	N/A	\$ 4,845,312
2028	\$ 1,724,439	\$ 296,485	\$ 1,874,304	\$ 1,122,471	N/A	\$ 5,017,699
2029	\$ 1,776,172	\$ 311,309	\$ 1,930,533	\$ 1,178,595	N/A	\$ 5,196,610
2030	\$ 1,829,458	\$ 326,875	\$ 1,988,449	\$ 1,237,525	N/A	\$ 5,382,306
2031	\$ 1,884,341	\$ 343,219	\$ 2,048,102	\$ 1,299,401	N/A	\$ 5,575,063
2032	\$ 1,940,872	\$ 360,379	\$ 2,109,545	\$ 1,364,371	N/A	\$ 5,775,167
2033	\$ 1,999,098	\$ 378,398	\$ 2,172,832	\$ 1,432,589	N/A	\$ 5,982,917
2034	\$ 2,059,071	\$ 397,318	\$ 2,238,017	\$ 1,504,219	N/A	\$ 6,198,625
2035	\$ 2,120,843	\$ 417,184	\$ 2,305,157	\$ 1,579,430	N/A	\$ 6,422,614
2036	\$ 2,184,468	\$ 438,044	\$ 2,374,312	\$ 1,658,401	N/A	\$ 6,655,225
2037	\$ 2,250,002	\$ 459,946	\$ 2,445,541	\$ 1,741,321	N/A	\$ 6,896,811
2038	\$ 2,317,502	\$ 482,943	\$ 2,518,908	\$ 1,828,387	N/A	\$ 7,147,740
2039	\$ 2,387,027	\$ 507,090	\$ 2,594,475	\$ 1,919,807	N/A	\$ 7,408,399
2040	\$ 2,458,638	\$ 532,445	\$ 2,672,309	\$ 2,015,797	N/A	\$ 7,679,189
2041	\$ 2,532,397	\$ 559,067	\$ 2,752,478	\$ 2,116,587	N/A	\$ 7,960,529
2042	\$ 2,608,369	\$ 587,020	\$ 2,835,053	\$ 2,222,416	N/A	\$ 8,252,858
2043	\$ 2,686,620	\$ 616,371	\$ 2,920,104	\$ 2,333,537	N/A	\$ 8,556,633
2044	\$ 2,767,219	\$ 647,190	\$ 3,007,707	\$ 2,450,214	N/A	\$ 8,872,330
2045	\$ 2,850,235	\$ 679,549	\$ 3,097,939	\$ 2,572,725	N/A	\$ 9,200,448
2046	\$ 2,935,742	\$ 713,527	\$ 3,190,877	\$ 2,701,361	N/A	\$ 9,541,507

Project Two (Day Reporting Center)

Attachment B

Fiscal Year	SF	FTE Maintenance Staffing (.15)	Estimated Utilities	Estimated Services & Supplies	Total-Maintenance, Utilities, Supplies
2016	13574	\$ 21,069	\$ 47,101	\$ 9,773	\$ 77,943
2017	13574	\$ 21,701	\$ 48,750	\$ 10,209	\$ 80,659
2018	13574	\$ 22,352	\$ 50,456	\$ 10,664	\$ 83,472
2019	13574	\$ 23,023	\$ 52,222	\$ 11,140	\$ 86,384
2020	13574	\$ 23,713	\$ 54,049	\$ 11,637	\$ 89,399
2021	13574	\$ 24,425	\$ 55,941	\$ 12,156	\$ 92,522
2022	13574	\$ 25,157	\$ 57,899	\$ 12,698	\$ 95,754
2023	13574	\$ 25,912	\$ 59,926	\$ 13,264	\$ 99,102
2024	13574	\$ 26,690	\$ 62,023	\$ 13,856	\$ 102,568
2025	13574	\$ 27,490	\$ 64,194	\$ 14,474	\$ 106,158
2026	13574	\$ 28,315	\$ 66,441	\$ 15,119	\$ 109,875
2027	13574	\$ 29,164	\$ 68,766	\$ 15,793	\$ 113,724
2028	13574	\$ 30,039	\$ 71,173	\$ 16,498	\$ 117,710
2029	13574	\$ 30,941	\$ 73,664	\$ 17,234	\$ 121,838
2030	13574	\$ 31,869	\$ 76,242	\$ 18,002	\$ 126,113
2031	13574	\$ 32,825	\$ 78,911	\$ 18,805	\$ 130,541
2032	13574	\$ 33,810	\$ 81,672	\$ 19,644	\$ 135,126
2033	13574	\$ 34,824	\$ 84,531	\$ 20,520	\$ 139,875
2034	13574	\$ 35,869	\$ 87,490	\$ 21,435	\$ 144,793
2035	13574	\$ 36,945	\$ 90,552	\$ 22,391	\$ 149,888
2036	13574	\$ 38,053	\$ 93,721	\$ 23,390	\$ 155,164
2037	13574	\$ 39,195	\$ 97,001	\$ 24,433	\$ 160,629
2038	13574	\$ 40,370	\$ 100,396	\$ 25,523	\$ 166,290
2039	13574	\$ 41,581	\$ 103,910	\$ 26,661	\$ 172,153
2040	13574	\$ 42,829	\$ 107,547	\$ 27,850	\$ 178,226
2041	13574	\$ 44,114	\$ 111,311	\$ 29,092	\$ 184,517
2042	13574	\$ 45,437	\$ 115,207	\$ 30,390	\$ 191,034
2043	13574	\$ 46,800	\$ 119,239	\$ 31,745	\$ 197,785
2044	13574	\$ 48,204	\$ 123,413	\$ 33,161	\$ 204,778
2045	13574	\$ 49,650	\$ 127,732	\$ 34,640	\$ 212,023
2046	13574	\$ 51,140	\$ 132,203	\$ 36,185	\$ 219,528