

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

DEPT: Chief Executive Office

BOARD AGENDA #: B-5

AGENDA DATE: May 17, 2016

SUBJECT:

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center Expansion Projects; Adjust the Budget and Related Actions

BOARD ACTION AS FOLLOWS:

No. 2016-250

On motion of Supervisor Withrow, Seconded by Supervisor DeMartini
and approved by the following vote,

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

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:


ELIZABETH A. KING, Clerk of the Board of Supervisors

File No.

**THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
AGENDA ITEM**

DEPT: Chief Executive Office
Urgent Routine

BOARD AGENDA #: B-5

AGENDA DATE: May 17, 2016

CEO CONCURRENCE:



4/5 Vote Required: Yes No

SUBJECT:

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center Expansion Projects; Adjust the Budget and Related Actions

STAFF RECOMMENDATIONS:

1. Approve the phased opening and staffing plan for the AB 900 Phase II Public Safety Center Expansion Projects: Project One, the Maximum Security and Medical/Mental Health Facility, and Project Three, the Intake/Release/Transportation, and Jail Administration/Staff Support building.
2. Amend the Salary and Position Resolution Allocation as reflected in the Staffing Impact Section of this item, to be effective on July 1, 2016.
3. Authorize the Chief Executive Office and Sheriff to implement the recruitment strategies necessary to meet the staffing requirements identified in the Staffing Impact Section of this item.
4. Authorize the use of Appropriations for Contingencies by a 4/5ths vote of the Board of Supervisors, in the amount of \$650,000 for the purchase of supplies and equipment necessary to operate the new jail facilities, funded from year-end savings previously set aside for this purpose.
5. Direct the Auditor Controller to transfer appropriations as reflected on the Budget Journal Form, for one-time costs associated with opening the new jail facilities.
6. Authorize the Chief Executive Office, to initiate negotiations with the California Forensic Medical Group, the contracted medical provider for the Sheriff's Adult Detention Division, for the provision of services in the Maximum Security Housing, Intake/Release, Medical/Mental Health unit, Medical Clinic and Sheltered Beds of the new facility.

DISCUSSION:

On October 29, 2013, the Board of Supervisors approved and authorized the Project Manager to submit to the various State Agencies, various documents necessary for the successful delivery of the Assembly Bill (AB) 900 Phase II Public Safety Center Expansion Projects, including the Preliminary Staffing and Operational Program Statement for Projects One, Two and Three. Project Two, the Day Reporting Center, has already opened and is staffed. This item will focus on Project One, the Maximum Security and Medical/Mental Health Facility, and

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center Expansion Projects; Adjust the Budget and Related Actions

Project Three, the Intake/Release/Transportation and Jail Administration/Staff Support building, which are over 80% complete at this time. These facilities will result in additional beds and do not close or replace any existing jail facilities.

In developing the Preliminary Staffing Plan consistent with Title 15 of the California Code of Regulations, Minimum Jail Standards, the Chief Executive Office (CEO) and Sheriff's Office analyzed the needs of the designed facility, including span of control, safety, shift relief and additional factors necessary to the operation of the facility. At that time, staff proposed the use of a phased approach with two basic levels of operation for Project One and Project Three. This operational approach includes seventy-two Medical/Mental Health and special needs beds (57-bed medical/mental health unit and 15 sheltered hospital beds). Project One also includes two 240-bed Maximum Security Housing Units.

The Stanislaus County Master Plan for the Sheriff's Adult Detention Facilities outlines a broad plan to centralize all the detention facilities at the County's Public Safety Center (PSC) site to increase efficiency, eliminate duplication costs associated with operating these facilities at multiple locations and improve the safety of staff and the public. As a result of the closure of the Honor Farm from a fire and subsequent construction of Unit 2 at the PSC, the County has reduced locations of jail facilities, from three to two. The Senate Bill (SB) 1022 Re-entry and Enhanced Alternatives to Custody Training (REACT) Center Project, currently under design, will result in the closure of the Downtown Jail with the exception of Court Holding, placing all jail facilities in one location.

The Stanislaus County Public Safety Center Expansion Projects One and Three will provide the much needed expansion of facilities to provide adequate inmate medical care and maximum security housing options not currently available. Located at the Public Safety Center site, these facilities will serve multiple functions within the Stanislaus County public safety mission, including an upgrade in the ability to facilitate inmate programming to maximum security and mental health inmates.

AB 900 Phase II funding requirements includes the provision that the County is not obligated to fully staff the new facilities upon opening; instead, the County must minimally open the new facility within 90 days of final construction. The County has complete discretion to incrementally occupy based on its ability to fund operations and hire and train staff. A phased occupancy approach is recommended and this item would provide the initial positions required to begin operations. Future requests for positions will be returned to the Board of Supervisors for consideration as part of the County budget process.

Operation of the Public Safety Center Expansion facilities will require additional position allocations in order to provide the programs, services and security levels necessary to safely operate the significant additional inmate housing capacity. The staff resources required to operate the 552-bed facility that includes Medical/Mental Health and Maximum Security Housing units (Project One) and the Intake/Release/Transportation and Jail Administration/Staff Support building (Project Three) will come from a combination of new sworn and non-sworn positions and existing position allocations in the Sheriff's Department.

The Chart below details the original staffing plan presented to the Board of Supervisors on October 29, 2013. It projected a total of 163.42 positions (47.44 existing and 115.98 new) to

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center Expansion Projects; Adjust the Budget and Related Actions

safely and efficiently operate the new facility with an anticipated salary cost at that time of \$11.3 million.

Project One and Project Three - Staffing Model October 2013					
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 initial projections were modeled using salary and benefits costs known and in place in 2013. At that time, no future wage adjustments were included in the projected \$11.3 million annual cost. Subsequently, the Board of Supervisors approved negotiated labor increases for the majority of labor units within the County, resulting in an increase of approximately \$579,000 to the annual salary and benefits cost to fully staff the new facilities.

Additionally, in February, 2015, the Board authorized an agreement with the Deputy Sheriff's Association (DSA). This agreement converted the Adult Detention practiced six days on/three days off (6/3) shift pattern for line staff into the 12-hour shift model. The 12-hour shift pattern applies a shift relief factor (SRF) that many federal, state and local jail facilities report provide potential efficiencies in staffing allocations and deployment. When the 12-hour SRF is applied to the October, 2013 preliminary staffing model for Project One and Project Three, fewer positions are required with a resulting \$1.8 million reduction in salary costs. In total, the 2013 preliminary staffing plan would now require 98.4 new positions at a cost of \$10.1 million. The following table reflects the changes:

Projects One and Three Staffing	New Positions	Total Cost
2013 Preliminary Projection	115.98	\$ 11,326,154
Increased Salary Costs		\$ 578,526
Subtotal	115.98	\$ 11,904,680
12-Hour Shift Change	(17.58)	\$ (1,808,280)
Total	98.40	\$ 10,096,400

The Project Manager, CEO - Capital Projects and Sheriff's Transition staff in conjunction with Human Resource staff have continued to assess the staffing needs for Projects One and Three, and have determined the preliminary model does not fully meet the needs of the new facilities. Position shortfalls were discovered when completing the conversion of the existing

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facility's SRF from the Men's Downtown Jail and Public Safety Center, which was originally detailed in October 2013, into the recently initiated 12-hour SRF required for Projects One and Three. As such, staff has updated the staffing model to include the following additional positions listed below:

- Men's Jail Staff, originally included in the October, 2013 preliminary model, were later designated for transfer into the new REACT Center (7.80 Deputies).
- Administrative oversight and effective span of control, for appropriate management and supervision of the "complete" staffing plan required for facility operation within Projects One and Three (1 Lieutenant and 4.4 Sergeants).

As detailed in the adjusted "2016 Long Range Staffing Model" table below, the application of the 12-hour SRF will continue to remain within the total staffing allocations detailed in October, 2013; however, the cost of staffing the new positions has increased by \$343,146 to a total of \$11.67 million.

2016 Long Range Staffing Model

Projects One and Three Staffing	New Positions	Total Cost
2013 Preliminary Projection	115.98	\$ 11,326,154
Increased Salary Costs		\$ 578,526
Subtotal	115.98	\$ 11,904,680
12-Hour Shift Change	(17.58)	\$ (1,808,280)
Subtotal	98.40	\$ 10,096,400
REACT Replacement Deputies	7.8	\$ 810,000
Subtotal	106.20	\$ 10,906,400
Admin/Supervision	5.4	\$ 762,900
Total	111.60	\$ 11,669,300
Change from 2013 Model	(4.38)	\$ 343,146

Chief Executive Office senior staff has included the projected costs of operating the new jail facilities in the Long Range Model for several years, as the new positions and operating costs will be funded by the General Fund. Strategies identified to assist in funding the new jail facilities includes permanent County Match reductions to both Community Services Agency and Health Services Agency, early payoff of outstanding debt, the use of year-end savings to fully pay for the new Coroner's Facility, and the use of Community Corrections Partnership (CCP) funding at a ratio of \$1 for every \$3 contributed by the General Fund.

Phased Approach Opening of the New Facilities

Since the Spring of 2015, staff from the CEO Capital Projects Division and the Sheriff Transition Team have been meeting to analyze phased approach options for the opening of the new facilities. These options prioritize the functions of the new facilities, meet the Board of

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State and Community Corrections contracted occupancy timeline, and are based upon available resources allocated by the Board of Supervisors during each respective budget cycle, which would allow for the best strategic phased opening of the facility. The overall staffing needs and recruitment periods required to completely staff the 552-bed maximum security housing /support areas and the Intake/Release/Transportation and Jail Administration/Staff Support building is included at Attachment 1.

At this time, CEO and Sheriff's staff have determined that the ***initial occupancy*** staffing plan can be achieved through a two-cycle recruitment, hiring, training and assignment process of 32 new full-time positions and the transfer of 21.60 existing positions within Fiscal Year 2016-2017 to meet initial occupancy of March, 2017.

The Project Team staff anticipate that both the newly recruited and existing staff assigned to the Men's Jail and the Public Safety Center, will join the Transition Team in August, 2016, to assist with final transition functions, staff training & orientation, as well as operational readiness plans. These positions are vital for seamless transition and occupancy. Included within the staffing additions for initial occupancy will be the transfer of existing positions as detailed in the Staffing Impacts section below.

One-time Costs

As part of the Fiscal Year 2015-2016 Adopted Final Budget, \$2 million was set aside for one-time costs associated with the opening of the Public Safety Center Expansion projects. At this time, it is recommended that \$650,000 be transferred to CEO Plant Acquisition budget for the purchase of one-time supplies and equipment necessary for the successful opening and operation of these facilities.

Provision of Medical Services

The County currently contracts with the California Forensic Medical Group (CFMG) for the provision of medical services within the existing Public Safety Center facilities. The cost of the agreement is expected to increase as a result of the additional beds created in Project One. Additionally, the current agreement did not foresee the opening of the 57-bed medical/mental health housing unit and 15 sheltered hospital beds. It is recommended that negotiations with CFMG be authorized to ensure services are provided to the new Public Safety Center facilities, when occupied. Requests for additional funding will be returned to the Board of Supervisors prior to opening the new beds.

POLICY ISSUE:

Approval of the recommended action will meet the State requirements of AB 900 Phase II funding, as well as allow for the efficient operation of the Public Safety Center Expansion Projects in a fiscally sustainable manner.

FISCAL IMPACT:

Staffing analysis for the AB 900 Phase II expansion began with staff examining the layout of the new facility and identifying how many posts would be required to safely and securely staff the facility. As the project was modified and 12 hour shifts were implemented in the Detention Division of the Sheriff's Department the staffing plan has evolved into the plan presented within

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center Expansion Projects; Adjust the Budget and Related Actions

this agenda item. The Department in cooperation with the Capital Projects Team has designed a phased opening approach which would allow the Sheriff to minimally occupy and operate the new facilities over the next two years without over burdening the backgrounds investigators and without negatively affecting operations in any of the other County Detention Facilities. The earliest opportunity to fully staff and operate the new facilities would occur in 2018-2019, based on budget and the Board of Supervisors' consideration of plans to move forward.

The current staffing model anticipates that the facility will need an additional 111.6 positions in order to fully open. The first two years of operation will not see the entire operation fully staffed but it will require 78 new positions which will be the main expense associated with operating the new facility. A brief summary of the estimated operating expenses for the first two years are listed below, as well as the estimated cost of full occupancy. Note that the amount budgeted for Contracted Medical is an estimate, the actual figure will not be available until the Project Manager has been able to conduct negotiations with California Forensic Medical Group as recommended in this agenda item.

	First Year Staffing	Second Year Staffing	Full Occupancy
ESTIMATED EXPENSES (Ongoing)	2016-17	2017-18	2018-19
Salary	\$ 3,859,700.00	\$ 9,061,450.00	\$ 13,766,525.66
Services/Supplies	\$ 40,678.35	\$ 320,322.30	\$ 470,873.77
Other Charges (CAP)	\$ 113,876.05	\$ 883,659.78	\$ 1,285,724.99
Additional Meals	\$ 152,424.00	\$ 396,302.40	\$ 701,150.40
**Contracted Medical	\$ 873,904.33	\$ 1,800,000.00	\$ 1,800,000.00
Sub Total Ongoing	\$ 5,040,582.73	\$ 12,461,734.48	\$ 18,024,274.82
ESTIMATED EXPENSES (One Time)			
Deputy Equipment	\$ 140,784.00	\$ 41,732.40	\$ 87,386.64
Clothing Laundry	\$ 52,793.28		
Sub Total One-Time	\$ 193,577.28	\$ 41,732.40	\$ 87,386.64
TOTAL COST	\$ 5,234,160.01	\$ 12,503,466.88	\$ 18,111,661.46

****Contracted Medical has not been negotiated and is subject to change.**

The planned funding for this project will come primarily from one-time and on-going funding originating from the Community Corrections Partnership and the County's General Fund. The Community Corrections Partnership will support portions of this program that will offer a benefit to the inmates such as funding the Contracted Medical, Medical Mental Health Facility, Dental services for the inmates, administrative costs and Detention Deputies to oversee these programs. The County General Fund will provide a 3 to 1 match of all funds contributed by the CCP to provide the balance of the working capital necessary to fund the staffing plan presented in this item.

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Cost of recommended action:		\$ 5,234,160
Source(s) of Funding:		
Community Corrections Partnership	1,920,990	
Funding Total:		\$ 1,920,990
Net Cost to County General Fund		\$ 3,313,170

Fiscal Year:

2016-2017

Budget Adjustment/Appropriations needed:

Yes

Staff will return to the Board of Supervisors as part of the 2016-2017 Final Budget process to request the appropriations necessary to staff and operate the new jail facilities.

BOARD OF SUPERVISORS' PRIORITY:

This item supports the Board of Supervisors' priorities of A Safe Community and Efficient Delivery of Public Services by providing detention capacity to meet projected community needs and minimize the use of alternative to incarceration for potentially dangerous criminals, as well as leveraging limited County resources effectively.

STAFFING IMPACT:

As previously reported to the Board of Supervisors on October 29, 2013, 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, staffing and transition to the new AB 900 Phase II detention facilities will be phased based on the County's complete discretion to incrementally occupy, and dependent on its fiscal ability to fund operations. AB 900 Phase II funding includes the provision that the County is not obligated to fully staff the new facilities upon opening.

The combined staffing to fully open Project One (Housing Units) and Project Three (Intake, Release, Transportation and Jail Administration) is projected to be a total of 130 sworn staff to maintain adequate safety and control of the new maximum security units. This includes 23.4 existing sworn positions from current allocations and 106.6 new sworn positions. Additionally, eight support staff to include clerks, cooks and secretaries, will be required to support the operations at these new facilities. This includes three existing positions from current allocations and five new positions.

Using a flexible implementation and occupancy strategy, staff has developed a recruitment and training plan that supports a phased opening approach. In order to be prepared to minimally open and occupy the new facility within 90 days of final construction, it is necessary to begin recruitment and training efforts well in advance of the initial opening in March 2017. This is necessary due to the number of new sworn employees required, the extensive testing and background process applicants must complete, and the rigorous training necessary to prepare them for duty.

The Department has a continuous recruitment process in place for Deputy-Sheriff Custodial positions. This includes beginning a new testing cycle for applicants every two months.

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Applications are screened to ensure minimum qualifications are met and then the testing process which includes physical agility testing, written exam, oral exam and personal history statement review/interview is completed which takes approximately eight weeks. If an applicant is successful through all of these tests, a thorough background investigation is completed that includes computer voice stress analysis and psychological and medical examinations and takes an additional 10-12 weeks. Applicants that successfully complete this rigorous testing and background process are hired and immediately begin the training program. Training includes the CORE training academy (six weeks), Department orientation (two weeks) and FTO training (nine weeks). After completion of this training program, these individuals are ready to begin an assignment in the detention facilities. In total, this process takes approximately 37 weeks (8.5 months) for each applicant to be fully tested and trained.

Due to the lengthy hiring and training process along with the number of new positions that will be required, four recruitment cycles will be necessary to be prepared for the phased opening. While the entire recruitment and training process is approximately 37 weeks, allocated positions are not filled until the applicants have completed the background process and are ready to enter the CORE training academy. CORE training academy classes have been scheduled to begin in early July 2016, October 2016, March 2017 and July 2017.

Plans have been developed for the 2016-2017 and 2017-2018 fiscal years that include adding a total of 75 new sworn positions and three new support positions. To accommodate the first two CORE training academies and support the initial occupancy date of March 2017, it is requested that the Salary and Position Allocation Report be amended effective July 1, 2016 as detailed in the table below:

Classification	Fund	Effective 7/1/16
Custodial Lieutenant	Detention	1
Sergeant-Custodial	Detention	6
Deputy Sheriff-Custodial	Detention	25
<i>Total Sworn</i>		32

Additional positions that will participate in the following two CORE academies and support the next phase of occupancy of the AB 900 Phase II facilities will be requested during future budget cycles as described in the table below:

Classification	Fund	2016-2017 MidYear	2017-2018 Proposed
Custodial Lieutenant	Detention	1	--
Sergeant-Custodial	Detention	4	--
Deputy Sheriff-Custodial	Detention	19	19
<i>Sub-Total Sworn</i>		24	19
Admin Secretary	Detention	1	--
Legal Clerk III-bb	Detention	--	2
<i>Sub-Total Nonsworn</i>		1	2

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center Expansion Projects; Adjust the Budget and Related Actions

TOTAL POSITIONS		25	21
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In addition to the new positions being requested, 26.4 existing allocated positions will transition from current detention facility assignments to the AB 900 Phase II project during the 2016-2017 and 2017-2018 fiscal years. The timing of the transition of the existing staff is approximate and is described in the table below:

Classification	March 2017	July 2017	TOTAL
Captain	1	--	1
Custodial Lieutenant	1	--	1
Sergeant-Custodial	3	--	3
Deputy Sheriff-Custodial	13.6	4.8	18.4
<i>Sub-Total Sworn</i>	<i>18.6</i>	<i>4.8</i>	<i>23.4</i>
Admin Secretary	--	--	--
Supv Legal Clerk II-bb	1	--	1
Legal Clerk III-bb	2	--	2
Custodial Cook	--	--	--
<i>Sub-Total Nonsworn</i>	<i>3</i>	<i>--</i>	<i>3</i>
TOTAL POSITIONS	21.6	4.8	26.4

CONTACT PERSON:

Patricia Hill Thomas, Chief Operations Officer/Project Manager. Telephone (209) 525-6333

Sheriff Adam Christianson

ATTACHMENT(S):

1. Budget Journal
2. Full Occupancy Staffing and Recruitment Plan
3. Graphics of Project One and Project Three

ATTACHMENT ONE

Budget Journal

Database
Balance Type
Data Access Set

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

DO NOT CHANGE
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DO NOT CHANGE

Ledger
Budget
Category
Source
Currency
Period
Batch Name
Journal Name
Journal Description
Journal Reference
Organization
Chart Of Accounts

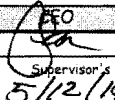
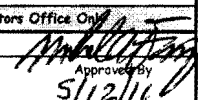
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Text One-time jail expenses
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Accounting Flexfield

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Upl	Fund (4 char)	Org (7 char)	Account (5 char)	GL Project (7 char)	Location (8 char)	Misc. (6 char)	Other (5 char)	Debit		Credit		Line Description
								inc: appropriations dec: est revenue * Number	* Number	inc: appropriations dec: est revenue * Number	* Number	
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Totals: Tip: This is not the end of the Template. Unprotect the sheet and insert as many rows as needed.

Explanation: Transfer funds from contingencies to Plant Acq for purchase of one-time start-up materials for PSC expansion facilities

Requesting Department		Date Entry		Auditors Office Only	
Cynthia Thomlison					
Prepared by	Supervisor's Approval	Keyed by	Prepared By	Approved By	
5/12/2016	5/12/16			5/12/16	
Date	Date	Date	Date	Date	Date

ATTACHMENT TWO

Full Occupancy Staffing and Recruitment Plan

Initial Occupancy (31.00 Positions) March 31, 2017		
<p>Recruitment Period 1: July 2016 – October 2016</p> <ul style="list-style-type: none"> 16.60 New Positions Facility Commander (Lt.), Operation’s Sergeant, & Operation’s Deputy - Support Transition Functions Security Administration Posts to Support Activation of Central Control 		
Staff Posts	New Positions	Opens/Activates
Facility Commander	1.00	Facility Management – Transition Support Beginning Aug. 2016
Operation’s Sergeant	1.00	Facility Supervision – Transition Support Beginning Aug. 2016
Operation’s Deputy	1.00	Operations – Transition Support Beginning Aug. 2016
Shift Sergeant	4.40	Housing Supervision
Control Deputy	4.80	Central Control, Facility Operational Function (BSCC Contract)
Escort Deputy	4.40	Supports Housing Unit K – Maximum Security Housing Relief
Total New Positions (1)	16.60	
<p>Recruitment Period 2: October 2016 – January 2017</p> <ul style="list-style-type: none"> 14.40 New Position This recruitment period hires the positions to support the activation of 120 Max Security Beds 		
Staff Posts	New Positions	Opens/ Activates
Housing Deputy	14.40	120 Maximum Security Beds – Housing Unit K (BSCC Contract)
Total New Positions (2)	14.40	
<p>Initial Occupancy Activates:</p> <ul style="list-style-type: none"> ➤ Activations with Existing Staff: 21.60 <ul style="list-style-type: none"> Adult Detention Captain (1.00 position) Bureau of Administrative Service (11.00 positions) Female Booking (9.60 existing staff from the PSC) ➤ Activations with New Positions: 31.00 <ul style="list-style-type: none"> Central Control 120 Maximum security Beds Partial Security Administration 		
2017/2018 Occupancy		
<p>Recruitment Period 3: March 2017 – June 2017</p> <ul style="list-style-type: none"> 24.20 New Positions Preparation for the activation of Male Booking Additional 120 Maximum Security Beds This recruitment is part of 2017/2018 Occupancy, but must occur within Initial Occupancy to allow for necessary recruitment & training time. 		
Staff Posts	New Positions	Opens/Activates
Receiving & Release Sgt.	4.40	Supervision Male & Female Booking & Release
Intake Deputy	9.60	Male & Female Booking & Release
Housing Deputy	4.80	120 Additional Maximum Security Beds – Housing Unit K
Escort Deputy	4.40	Security Administration – Facility Relief/Support
Administration Lieutenant	1.00	Division Administrative Command
Total New Positions (3)	24.20	
<p>Recruitment Period 4: July 2017 – October 2017</p> <ul style="list-style-type: none"> 22.80 New Positions Male Booking, 57 Unrated Beds, & Medical Clinic Completes recruitment requirements to accomplish activation sequencing 		
Staff Posts	New Positions	Open/ Activates
Legal Clerks	2.00	Male & Female Booking
Housing Deputy	18.80	57 Unrated Beds
Medical Deputy	1.00	Medical Clinic Services
Administrative Secretary	1.00	Support Facility Commander
Total New Positions (4)	22.80	
<p>2017/2018 Activation Sequence:</p> <ul style="list-style-type: none"> July 2017: Legal Clerks Booking July 2017: Administrative Secretary August 2017: Activate Male Booking - includes 4.80 existing positions from CJ for Intake Classification October 2017: Activate an Additional 120 Maximum Security Beds Housing Unit K October 2017: Activate Additional Supporting Security Administration Posts January 2018: Activate 57 Unrated Beds January 2018: Deputy for Medical Clinic Services 		
2018/2019 Occupancy		
<p>Activation Requirements to Achieve Full Occupancy (2018/2019):</p> <ul style="list-style-type: none"> 33.60 New Positions Allows for sequencing with future recruitment periods 		
Staff Posts	New Positions	Opens/Activates
Housing Deputy	4.80	15 Sheltered Beds
Transport Deputy	2.20	Facility Transportation
Supply Deputy	1.00	Support Facility Operations – Security Administration
Cooks	2.00	Food Service
Housing Deputy	23.60	240 Maximum Security Beds – Housing Unit L
Total New Positions	33.60	

ATTACHMENT THREE

Graphics of Project One and Project Three

CROWS LANDING ROAD

UNION PACIFIC RAILROAD

P2 Laydown

Project Two

Project Three

Project One

SB 1022 REACT

Sheriff's Operations Center

PSC Support Services

Programs

Unit One

Unit Two

PSC

Jail

Equine Center

Animal Services



Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center Expansion Projects; Adjust the Budget and Related Actions

Stanislaus County Board of Supervisors
Agenda Item B-5, May 17, 2016

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center



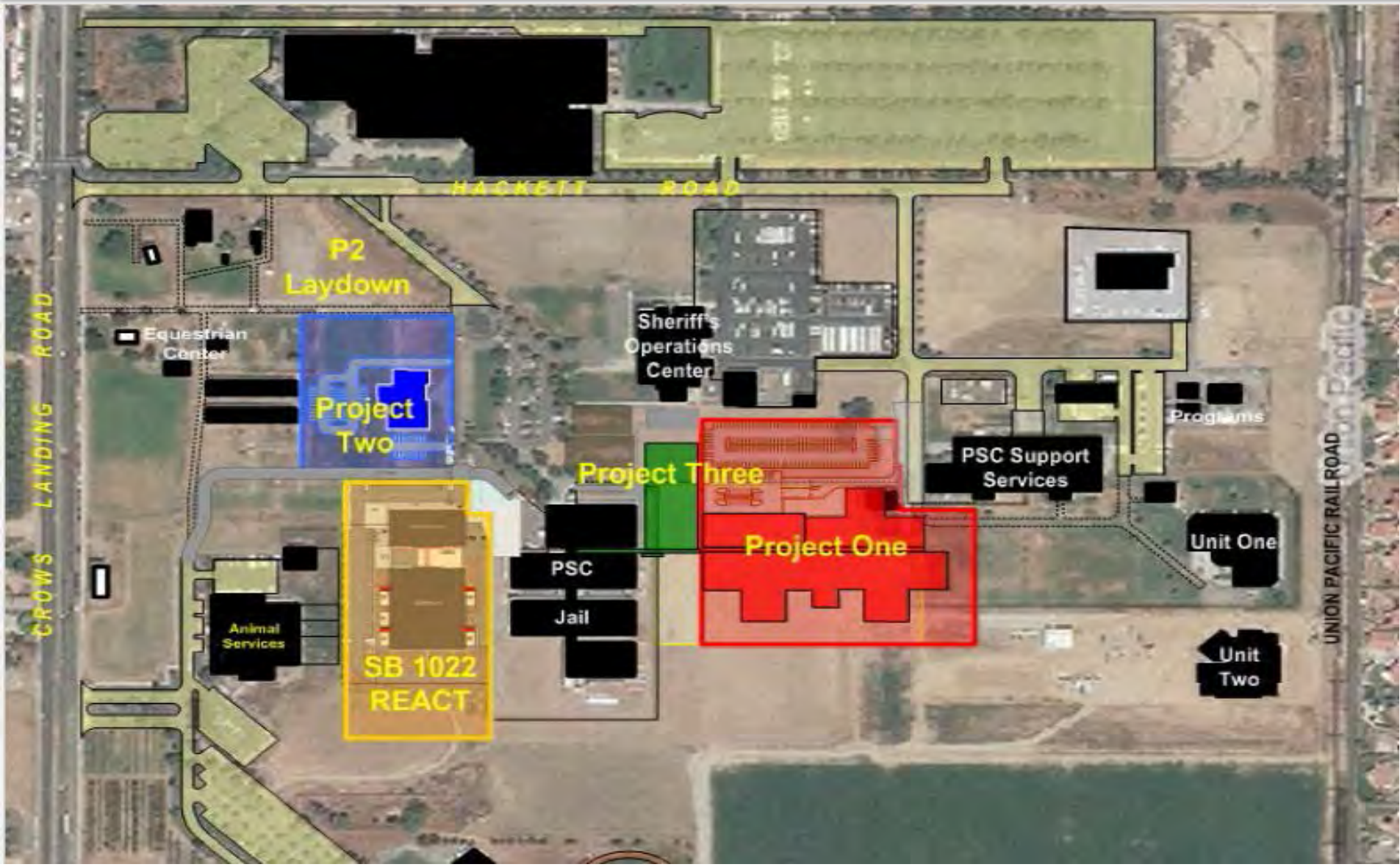
Patricia Hill Thomas
Project Manager

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center

Project History:

- Master Plan Includes centralizing all of the Sheriff's Adult Detention Facilities at the County's Public Safety Center.
- Public Safety Center Expansion Projects One and Three are composed of 552 beds and include Intake and Release, much needed Medical/Mental Health units and two Maximum Security Housing Units.
- The projects are over 80% complete.

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center



Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center



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April 2015



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March 2016



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May 2016



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Captain William Duncan
Stanislaus County Sheriff's Department

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Patricia Hill Thomas
Project Manager

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Project History Continued:

- October 29, 2013, Board of Supervisors authorized the Project Manager to submit a proposal to various state agencies for AB 900 Phase II Public Safety Center Expansion Projects One, Two and Three
- On June 17, 2014, the Board of Supervisors approved the project for construction with an anticipated opening date of March, 2017.

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AB 900 Phase II Project Staffing

- AB 900 Phase II funding requirements state that the County must open the facility within 90 days of final construction. Opening the facility will require additional positions; however, the County does not have to fully staff the facility.
- On October 29, 2013, the Board of Supervisors authorized the Project Manager to submit to the State Agencies the Preliminary Staffing Plan which included 115.98 new positions at a cost of \$11.3 million, plus 47.44 existing positions, for a total preliminary staffing plan of 163.42 positions.

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Project One and Project Three - Staffing Model October 2013

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	<u>137.29</u>	<u>32.44</u>	<u>104.85</u>	<u>\$98,000</u>	<u>\$10,275,300</u>
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	<u>13.00</u>	<u>10.00</u>	<u>3.00</u>	<u>\$64,910</u>	<u>\$194,730</u>
Support Sub-Total	15.00	10.00	5.00		\$305,644
Total All Positions	163.42	47.44	115.98		\$11,326,154

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AB 900 Phase II Project Staffing Continued:

- Initial projections of the staffing were modeled on:
 - Salary and benefit costs in place in 2013.
 - Shift pattern of six days on/three days off.

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AB 900 Phase II Project Staffing Continued:

- The model has been updated to include:
 - Future wage adjustments negotiated and approved by the Board of Supervisors – increases cost by \$579,000.
 - 12 Hour Shift Relief Factor (SRF) – results in 17.58 fewer positions, for a total of 98.4 new positions and savings of \$1.8 Million.

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Projects One and Three Staffing	New Positions	Total Cost
2013 Preliminary Projection	115.98	\$ 11,326,154
Increased Salary Costs		\$ 578,526
Subtotal	115.98	\$11,904,680
12 Hour Shift Change	(17.58)	(\$ 1,808,280)
Total	98.4	\$ 10,096,400

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AB 900 Phase II Project Staffing Continued:

- Project Manager and Sheriff's Transition Team have continued to assess the staffing needs for Project One and Project Three and are recommending adjustments:
 - Men's Jail Staff, originally included in the October, 2013, preliminary model, were later designated for transfer into the new REACT Center (7.80 Deputies).
 - Additional Lieutenants and Sergeants to safely supervise jail operations (1 Lieutenant and 4.4 Sergeants).

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AB 900 Project Staffing Continued:

- As recommended, the revised staffing model incorporates the 12-Hour SRF, increased salary costs and additional positions.
- The 2016 Jail Staffing Plan has been included in the County's Long Range Model, as the new positions will be funded by the General Fund.
- Community Corrections Partnerships will provide support for some operating costs of the new facility.

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2016 Long Range Staffing Model

Projects One and Three Staffing	New Positions	Total Cost
2013 Preliminary Projection	115.98	\$ 11,326,154
Increased Salary Costs		\$ 578,526
Subtotal	115.98	\$ 11,904,680
12 Hour Shift Change	(17.58)	(\$ 1,808,280)
Subtotal	98.40	\$ 10,096,400
REACT Replacement Deputies	7.8	\$810,000
Subtotal	106.20	\$10,906,400
Admin Supervision	5.4	\$ 762,900
Total	<u>111.60</u>	<u>\$ 11,669,300</u>
Change from 2013 Model	(4.38)	\$343,146

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Jail Staffing-Phased Approach:

- Initial Occupancy will include phased recruitments.
- Each recruitment cycle takes approximately 37 weeks.
- The first phase is the hiring and training of 32 new full-time positions and transfer of 21.60 positions within Fiscal Year 2016-2017 to meet the initial March 2017 opening.

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Jail Staffing-Phased Approach Continued:

Recruitment Periods #1 and #2

Classification	Effective 7/1/2016
Custodial Lieutenant	1
Sergeant-Custodial	6
Deputy Sheriff-Custodial	25
Total Sworn	32

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Jail Staffing-Phased Approach Continued:

- An additional 46 positions will participate in subsequent recruitment periods to support the next phases of occupancy, subject to approval by the Board of Supervisors through the budget process.

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Jail Staffing-Phased Approach Continued:

Recruitment Periods #3 and #4

Classification	2016-2017 Mid-Year	2017-2018 Proposed
Custodial Lieutenant	1	
Sergeant-Custodial	4	
<u>Deputy Sheriff-Custodial</u>	<u>19</u>	<u>19</u>
Sub-Total Sworn	24	19
Admin-Secretary	1	
<u>Legal Clerk III-bb</u>		<u>2</u>
<u>Sub-Total Nonsworn</u>	<u>1</u>	<u>2</u>
Total Positions	25	21

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Jail Staffing-Phased Approach Continued:

- To reach full occupancy, 33.6 additional positions would be required, subject to approval by the Board of Supervisors through the budget process.
- The earliest full occupancy/staffing could occur is Fiscal Year 2018-2019.

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Jail Staffing-Phased Approach Continued: Fiscal Year 2018-2019

Classification	2018-2019 Proposed
<u>Deputy Sheriff-Custodial</u>	<u>31.6</u>
Sub-Total Sworn	31.6
Cook	2
<u>Legal Clerk III-bb</u>	
<u>Sub-Total Nonsworn</u>	<u>2</u>
Total Positions	33.6

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Jail Staffing-Transferred Positions:

- In addition to the new positions being requested, 26.4 existing allocated positions will transfer from current detention facility assignments to the AB 900 Phase II Project during the 2016-2017 and 2017-2018 fiscal years.

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Jail Staffing-Transferred Positions Continued:

Classification	March 2017	July 2017	Total
Captain	1		1
Custodial Lieutenant	1		1
Sergeant-Custodial	3		3
<u>Deputy Sheriff-Custodial</u>	<u>13.6</u>	<u>4.8</u>	<u>18.4</u>
Sub-Total Sworn	18.6	4.8	23.4
Legal Clerk II-bb	1		1
Legal Clerk III-bb	2		2
<u>Sub-Total Nonsworn</u>	<u>3</u>		<u>3</u>
Total Positions	21.6	4.8	26.4

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center



Cindy Thomlison
Deputy Executive Officer

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center

One Time Costs:

- Fiscal Year 2015-2016 Adopted Final Budget included \$2 million for one time costs associated with the Public Safety Center Expansion Projects.
- Staff is recommending the use of \$650,000 of one-time funds to purchase supplies and equipment necessary to operate the facility.

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Jail Medical Services:

- The County contracts with California Forensic Medical Group (CFMG) for medical services at the Public Safety Center.
- The Project Manager is recommending negotiations with CFMG be authorized to ensure services are provided for the new facilities.

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	First Year Staffing 2016-17	Second Year Staffing 2017-18	Full Occupancy 2018-19
<u>Estimated Expenses (Ongoing)</u>			
Salary	\$ 3,859,700.00	\$ 9,061,450.00	\$13,766,525.66
Service/ Supplies	\$ 40,678.35	\$320,322.30	\$470,873.77
Other Charges (CAP)	\$113,876.05	\$883,659.78	\$1,285,724.99
Additional Meals	152,424.00	\$396,302.40	\$701,150.40
**Contracted Medical	\$873,904.33	\$1,800,000.00	\$1,800,000.00
Sub-Total Ongoing	\$5,040,582.73	\$12,461,734.48	\$18,024,274.82
<u>Estimated Expenses (One Time)</u>			
Deputy Equipment	\$140,784.00	\$41,732.40	\$87,386.64
Clothing Laundry	\$52,793.28		
Sub-Total One Time	<u>\$193,557.28</u>	<u>\$41,732.40</u>	<u>\$87, 386.64</u>
Total Cost	\$5,234,160.01	\$12,5403,466.88	\$18,111,661.46

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center

Recommendations:

1. Approve the phased opening and staffing plan for the AB 900 Phase II Public Safety Center Expansion Projects: Project One, the Maximum Security and Medical/Mental Health Facility, and Project Three, the Intake/Release/Transportation, and Jail Administration/Staff Support building.

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center

Recommendations Continued:

2. Amend the Salary and Position Allocation Resolution as reflected in the Staffing Impact Section of this item, to be effective on July 1, 2016.
3. Authorize the Chief Executive Office and Sheriff to implement the recruitment strategies necessary to meet the staffing requirements identified in the Staffing Impact Section of this item.

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center

Recommendations Continued:

4. Authorize the use of Appropriations for Contingencies by a 4/5ths vote of the Board of Supervisors, in the amount of \$650,000 for the purchase of supplies and equipment necessary to operate the new jail facilities, funded from year-end savings previously set aside for this purpose.

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center

Recommendations Continued:

5. Direct the Auditor Controller to transfer appropriations as reflected on the Budget Journal Form, for one-time costs associated with opening the new jail facilities.

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Recommendations Continued:

6. Authorize the Chief Executive Office, to initiate negotiations with the California Forensic Medical Group, the contracted medical provider for the Sheriff's Adult Detention Division, for the provision of services in the Maximum Security Housing, Intake/Release, Medical/Mental Health unit, Medical Clinic and Sheltered Beds of the new facility.

Approval of the Phased Opening and Staffing Plan for the AB 900 Phase II Public Safety Center

Questions?