

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

DEPT: Chief Executive Office

BOARD AGENDA # B-11

Urgent  Routine

AGENDA DATE October 29, 2013

CEO Concurs with Recommendation YES  NO   
(Information Attached)

4/5 Vote Required YES  NO

SUBJECT:

Approval of Matters Related to the Public Safety Center Expansion Project (AB 900 Phase II); Approval to Submit Performance Criteria and Concept Drawings, Operational Program Statement, Preliminary Staffing Plan, and Construction Management Plan to the State of California; and Authorize the Issuance of a Request for Statements of Qualification for the Pre-Qualification of Design Build Teams

STAFF RECOMMENDATIONS:

1. Authorize the Project Manager to submit Performance Criteria and Concept Drawings for State review of the County's AB 900 Phase II Jail Expansion Project for Project One (Housing and Medical/Mental Health Facility) and Project Two (Day Reporting Center), as prepared by the HOK/LDA Design Team to the following State agencies, Board of State and Community Corrections, State Fire Marshal, Department of Corrections and Rehabilitation and Department of Finance.
2. Authorize Project Manager to submit to the State Agencies the Preliminary Staffing and Operational Program Statement for Projects One and Two; the updated AB 900 Budget Summary Table; and, the Construction Management Plan for the successful delivery of the Public Safety Center Expansion Project.

(Continued on Page 2)

FISCAL IMPACT:

The total estimated project budget for the AB 900 Phase II projects remains unchanged at \$89.5 million to fund the project. The funding sources remain unchanged with State funding of \$80 million (90%), and a County cash match contribution totaling \$9.5 million (10%).

(Continued on Page 2)

BOARD ACTION AS FOLLOWS:

No. 2013-553

On motion of Supervisor O'Brien, Seconded by Supervisor Monteith  
and approved by the following vote,

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

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

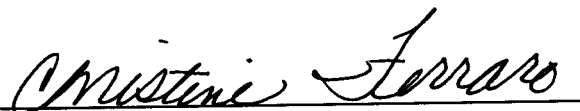
1)  Approved as recommended

2)  Denied

3)  Approved as amended

4)  Other:

MOTION:



ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Approval of Matters Related to the Public Safety Center Expansion Project (AB 900 Phase II); Approval to Submit Performance Criteria and Concept Drawings, Operational Program Statement, Preliminary Staffing Plan, and Construction Management Plan to the State of California; and Authorize the Issuance of a Request for Statements of Qualification for the Pre-Qualification of Design Build Teams

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**STAFF RECOMMENDATIONS: (Continued)**

3. Approve the formal Board of Supervisors Resolution required by the State for submission of the Performance Criteria and Concept Drawings and the required supporting plans.
4. Authorize the Project Manager upon the completion of the design of the County funded Project Three (Intake,/Release/Transportation Facility), its Operational Plan to submit to the Board of State and Community Corrections and State Fire Marshal for routine regulatory review.
5. Authorize the Project Manager to complete and issue a Request for Statements of Qualifications for the Pre-Qualification of Design-Build Teams for the Public Safety Center Expansion for Project One (Housing and Medical/Mental Health Facility); Project Two (Day Reporting Center), and Project Three (Intake,/Release/Transportation), as prepared by the HOK/LDA Design Team.

**FISCAL IMPACT: (Continued)**

The primary sources of the required match the County has committed to the project include \$1.5 million in existing appropriations previously approved by the Board of Supervisors for Jail Expansion and Master Planning, \$1.0 million from the Criminal Justice Facilities Fund, and \$7.0 million from an internal borrowing from the 2006 Tobacco Endowment Fund, for a total cash match of \$9.5 million. In addition, the sources include a non-cash match from land valued at \$500,000 at the site where the facility will be constructed, as outlined in the sources chart below:

<b>AB 900 Phase II Funding Sources</b>	
	<i>Amount</i>
<b>AB 900 Phase II State Funding</b>	<b>\$80,000,000</b>
<b>2006 Tobacco Endowment Fund Borrowing</b>	<b>\$7,000,000</b>
<b>AB 900 Phase I Public Facility Fees Cash</b>	<b>\$1,500,000</b>
<b>Criminal Justice Facility Fund Cash</b>	<b>\$1,000,000</b>
<b>Total Project Sources</b>	<b>\$89,500,000</b>

The states 90% share of cost of the AB 900 Phase II Public Safety Center Jail Expansion Project will be financed on an interim basis using funds from the State's pooled money investment account and ultimately using long-term lease revenue bond financing. On August 27, 2013, the Board of Supervisors approved the budget actions to appropriate the entire Project Budget using \$9.5 million in County match, \$500,000 in County Non-Cash Land Value and \$80 million in State AB 900 funds. Project One and

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Project Two budgets were established to reflect the Project Plan as outlined in the uses chart below:

**AB 900 Phase II Uses**

	<i>Project 1</i>	<i>Project 2</i>	<i>Total Projects 1 &amp; 2</i>
Salaries/Project Management	\$3,939,600	\$251,400	<b>\$4,191,000</b>
Services & Supplies	\$6,264,900	\$288,600	<b>\$6,553,500</b>
Architect	\$3,088,500	\$354,000	<b>\$3,442,500</b>
Cost Applied Charges	\$59,400	\$3,600	<b>\$63,000</b>
Construction	\$70,500,000	\$4,750,000	<b>\$75,250,000</b>
<b>Total Project Uses</b>	<b>\$83,852,400</b>	<b>\$5,647,600</b>	<b>\$89,500,000</b>

**Schematic Design Estimates—First Phase of Design Completed**

On August 27, 2013, the Board of Supervisors authorized the Project Manager to submit schematic design drawings to the State of California, Board of State and Community Corrections, the State Fire Marshal and the California Department of Corrections and Rehabilitation for Project One (Housing and Medical/Mental Health); Project Two (Day Reporting Center) and Project Three (Intake Release, Transportation), as prepared by the HOK/LDA Design Team. At that time, the Board of Supervisors also authorized the Project Manager to seek a possible project scope change from the Board of State and Community Corrections from two 192 maximum bed units up to two 240 maximum bed units within the Approved Project Budget and allocated State funding.

During the schematic design phase, estimates were prepared for each of the projects. The construction only budget for Project One is \$64,515,037. With submittal of schematic design drawings on August 27, 2013, HOK provided the County with an Architect’s construction *estimate* of \$62,808,244. The construction estimate includes a possible addition of 96 beds which would increase the maximum-security bed count per unit from 192 beds to 240 beds, if bid results permit.

Project Two has a construction only budget of \$4,381,944. With submittal of schematic design drawings on August 27, 2013, HOK provided the County with an Architect’s construction *estimate* right at the construction budget.

Project Three, Intake, Release and Transportation, is fully funded by the County with the dedication of \$24,044,509 in funding set aside from Public Facility Fees. The construction only portion of the Project budget for Project Three is \$17,750,000. With

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submittal of schematic design drawings, HOK provided the County with a construction estimate of \$17,251,808.

**Performance Criteria and Concept Drawing Phase Estimates**

Since August, the Design and Project team have nearly completed the final performance criteria and concept design drawings phase (bridging phase). During the bridging phase, the architects were also required to submit a revised opinion of probable total project costs. The Design and Project team worked extensively to determine the general scope, extent and character of the Projects and to establish the final design criteria. As this phase of design reaches completion, final elements required to deliver the project have been identified and their costs estimated. The opinions of the two independent cost estimators show the likely cost of construction of the projects.

Additionally, the Design and Project team had the opportunity to identify and define significant elements of the proposed construction projects that are important to achieve from a durability, cost savings/control, and operational efficiency perspective. As such, the bridging documents will define what the minimum requirements for construction are, and allow for both additive and deductive construction alternates.

The performance criteria and concept drawings have been estimated by two independent and well regarded firms Cumming and Sierra West. The State is paying eligible costs of construction up to \$80 million. Projects One and Two are combined AB 900 Phase II State funded projects and must be delivered together (**Exhibits 1 and 2**). The independent estimates prepared are outlined in detail in the charts below:

**Project One: Housing Unit Estimate**

*Project 1 includes 2 maximum-security housing units (192 beds each, special needs housing unit, medical and mental health housing unit (72 beds), health services facility and security administration to be funded 90% State, 10% County.*

Project Budget: Project One	\$83,852,400
Construction Only Budget	\$64,515,037
Construction Estimate by Independent Estimators Range	\$60,745,897-\$61,124,089
(Over)/Under Budget-Estimator One	\$3, 390,948
(Over)/Under Budget-Estimator Two	\$ 3,769,140

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Deductive and Additive Alternates for Project One:

Description	Amount (+-)
Under Budget Range	\$3, 390,948 -\$3,769,140
Additive Alternate 240 Beds	\$3,690,000
Food Service Equipment	(\$342,764)
Other Alternates	\$540,000

**Project Two: Day Reporting Center Estimate**

*The Programs/Day Reporting Facility, 90% State, 10% County*

Project Budget: Project Two	\$ 5,647,600
Construction Only Budget	\$ 4,381,944
Construction Estimate by Independent Estimator	\$ 4,425,774 -\$4,887,222
(Over)/Under Budget-Estimator One	(\$505,278)
(Over)/Under Budget-Estimator Two	(\$43,830)

Deductive and Additive Alternates for Project Two:

Description	Amount (+-)
(Over)/Under Budget Range	(\$505,278) - \$27,059
Difference Under Budget	\$27,059
Deductive Alternates	(\$113,476)
Additive Alternates	\$310,451

Deductive and Additive alternates have been identified. Options include the possible addition of 96 beds, if bidding permits. Additionally, the Project Manager will seek State approval to fund security system upgrades, which will connect the existing Public Safety Center, Project One-Housing Units, and Project Three (Intake, Release, Transportation) and fund these critically needed security system upgrades, estimated at \$1.15 million from potential project savings. These options for alternates, after State review, will be brought back to the Project team and then again to the Board of Supervisors for final review.

**Companion Project-Project Three (Intake, Release, Transportation)**

Project Three (Intake, Release, Transportation) is the hub where all processing, booking, staging and transportation occurs and is the vital support for the Phase II jail expansion and is completely funded by Public Facility Fees. This project has less bidding flexibility, and takes less time for State approval. Staff recommends that further design work be performed to generate additional cost savings and design efficiencies

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and to ensure the project can be delivered within the previously approved budget. The independent estimates prepared are outlined in detail in the charts below:

**Project Three Intake, Release, Transportation Estimate**

*Project Three includes Intake, Release and Transportation, Support and Custody Administration funded 100% by County Public Facility Fees.*

Project Budget: Project Three	\$24,044,509
Construction Only Budget	\$17,750,000
Construction Estimate by Independent Estimators Range	\$17,527,493 - \$17,820,408
(Over)/Under Budget-Estimator One	(\$70,408)
(Over)/Under Budget-Estimator Two	\$220,507

Deductive and Additive Alternates for Project Three:

Description	Amount (+-)
(Over)/Under Budget Range	(\$70,408) - \$220,507
Deductive Alternates	(\$174,997)
Additive Alternates	\$1,041,453

**Cost Estimating – Overview**

The final estimates show a range and indicate the State/County funded Project One is significantly under budget, and the smaller Project Two remains slightly over budget without deductive alternates, which will be used to reduce the cost of Project Two. The two State/County funded projects must be delivered together to meet the required project scope and, as such, savings from the Project One estimate will be used for Project Two shortfall if that occurs at the time of bidding. The results of the independent estimating indicate where the Project Team need to focus while the State review of the design documents is underway to finalize the bidding strategy and content.

The County funded Project Three has a simplified State approval process given that is not funded by the State money. The design of Project Three needs further modification to ensure that it is deliverable within the approved funding and, as such, additional design work is underway. The Project Manager has directed the project be designed to be *below* the project budget to ensure its viability.

At this time, the Board of Supervisors is requested to authorize the submission of the Performance Criteria and Concept Drawings for State review of Project One (Housing and Medical/Mental Health Facility); and Project Two (Day Reporting Center) as designed by the HOK/LDA Design Team to the Board of State and Community Corrections, State Fire Marshal, Department of Corrections and Rehabilitation and Department of Finance, and approve the formal Board of Supervisors Resolution

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required by the State for submission of performance criteria and concept drawings. Additionally, it is recommended that the Project Manager be authorized to submit Project Three (Intake, Release, Transportation Center) design and Operation Plan for its State review at the completion of its design work.

### **Procurement Strategy**

The Project and Design Team have prepared a procurement strategy for the delivery of the design-build construction of the Public Safety Center Expansion. Final procurement actions will occur after pre-qualification and after approval by the State.

The construction portion of funding that the Public Safety Center Expansion Project One (Housing Units/Mental Health) and Project Two (Day Reporting Center) draw from is paid using State AB 900 Phase II funding. A swing in construction costs between projects could affect the ability to fund another project. Both Project One and Project Two will need to meet the minimum requirements for construction in the State Public Works Board (SPWB) approved Project Scope as part of this expansion effort. The Project Manager will seek to accept Proposals for Project Two (Day Reporting Center) *first and separately* in the procurement process to seek a low priced, best value proposal from the pool of pre-qualified Design-Build Teams. The Project Manager and Project Team will perform interviews of the highest-ranking Design-Build Entities proposing on Project Two. The Board of Supervisors will ultimately approve the conditional award of a Design-Build Construction Contract.

Project One (Housing Units) and Project Three (Intake, Release, Transportation) will be open for Proposals concurrently with Project Two (Day Reporting Center), but will be due to the County approximately three weeks later in the procurement process. Projects One and Three are the bulk of the construction effort and it is envisioned they will be open for competitive proposals as one project, with two construction contracts to comply with State AB 900 Phase II programming requirements. The Project Manager and Project Team will evaluate proposals, to select top ranking Design-Build Teams for an interview process. After initial interviews, the Project Manager will request authorization from the Board of Supervisors to approve the final three highest qualified Design-Build Entities to compete for a Design-Build Construction Contract.

The Project Manager and Project Team will return to the Board of Supervisors to suggest a conditional award of a Design-Build Construction Contract to the Design-Build Entity that provides the best value to the County for Project One (Housing Units) and Project Three (Intake, Release, Transportation).

The State Department of Finance and Department of Corrections and Rehabilitation will ultimately approve the award of the Design-Build Construction Contracts for Project One (Housing Units) and Project Two (Day Reporting Center).

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### **Board of Supervisors' Capital Facilities Committee**

On October 23, 2013, the Project Manager reviewed these recommendations with the Capital Facilities Committee, comprised of Supervisor's Monteith and O'Brien, and the Capital Facilities Committee of the Board of Supervisors acted to support these recommendations to the full Board of Supervisors.

This report also outlines the Preliminary Staffing Plan and various other submittals required by the State to move the Project through final bridging design toward construction. A more detailed plan is included in this report.

***As previously reported, the County has no obligation to fully operate or staff the new facilities, and a phased opening of the AB 900 Phase II Jail Expansion Project will be based on the County's fiscal recovery and the annual appropriations by the Board of Supervisors.***

As the Public Safety Center Jail Expansion project progress, all major project decisions will be brought back to the Board of Supervisors at each phase of these projects for consideration, review, and approval.

### **DISCUSSION:**

#### **Background**

On December 13, 2011, the Board of Supervisors authorized the submission of an application for AB 900 Phase II (Public Safety and Offender Rehabilitation Services Act of 2007) funding for urgently needed jail facilities. Stanislaus County competed on a statewide basis and the State selected the Stanislaus County Proposal for full funding, as the number one ranked medium sized County in California.

On March 9, 2012, the County was notified by the Corrections Standards Authority that it was awarded \$80 million in State Local Jail Construction funding (AB 900 Phase II), which requires a \$9.5 million local cash match, for a proposed project totaling \$89.5 million.

On May 30, 2012, as previously authorized by the Board of Supervisors, the Project Manager initiated the qualifications-based procurement process for architectural services through a Request for Statements and Qualifications (RFQP). The County separated the Master Jail Expansion Project into *three separate Projects* as outlined below:

- **Project One (Housing Units)** – Included two maximum-security housing units (192 beds each), special needs housing unit, medical and mental health housing



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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 (Programs/Day Reporting Facility)** - 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.

See Attachment 1, Official Project Scope

On September 11, 2012, the State Public Works Board (SPWB) approved Stanislaus County's project scope, project schedule and project costs, which was a significant milestone allowing Stanislaus County to be the first county in the State to be awarded under AB 900 Phase II Jail Construction funding to initiate the project and begin the design phase of construction. With the SPWB approval of the project scope, cost and schedule, the Project Manager was able to begin to incur expenses for specified activities, which are reimbursable including architectural programming and design.

On October 2, 2012, the Board of Supervisors awarded contracts for the bridging architectural services for Projects One, Two and Three of the Public Safety Center Expansion. On October 3, 2012, the Project Manager issued a Notice to Proceed on the Programming / Schematic Design phases for all three projects.

On June 18, 2013, the Board amended the design contracts with HOK Architects of San Francisco, California for all three projects including: Amendment Two to the Professional Services Agreement for Project One for additional services of medical equipment planning, food service planning, signage and a neighborhood planning strategy; Amendment One to the Professional Services Agreement for Project Three for signage design; and a new contract with the Architect to deliver design build bridging documents for Project Two, Programs/Day Reporting Facility. The project budgets through bridging design were updated to reflect the increased scope of work to be performed by HOK. Additionally, the Board 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.

On August 27, 2013, the Board of Supervisors authorized the Project Manager to submit schematic design drawings to the State of California, Board of State and Community Corrections, the State Fire Marshal and the California Department of Corrections and Rehabilitation for Project One (Housing and Medical/Mental Health);

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Project Two (Day Reporting Center) and Project Three (Intake Release, Transportation) as prepared by the HOK/LDA Design Team. The Board of Supervisors additionally approved the Public Safety Center Expansion Site Development Study, which will serve as a long term planning tool at the PSC. The study has identified a public interface of public safety uses, circulation, parking and building sites for future appropriate public uses at the site. Projects One, Two and Three are site located within this plan, setting the framework for future development and expansion of the Public Safety Center contained on 100 acres dedicated to public safety functions.

The Project Manager transmitted the schematic design drawings to the State on September 6, 2013 for preliminary compliance review consistent with California Title 24 and State Fire Code for the construction of local detention facilities. Additionally, the Project Manager submitted an Operational Program Statement to the Board of State and Community Corrections for Project One and Project Two detailing the operation and management of the proposed County jail projects. The Design and Project team have completed the performance criteria and concept design drawings phase (bridging phase) and will be progressing through a series of complex tasks to gain approval from the Board of Supervisors and various State agencies for the review and approval of funding, design and construction of these vital public safety projects.

#### **Next Recommended Actions:**

- 1. Authorize the Project Manager to Issue for Request for Statements of Qualifications for the Pre-Qualification of Design-Build Teams for the Public Safety Center Expansion for Project One (Housing and Medical/Mental Health); Project Two (Day Reporting Center) and Project Three (Intake, Release and Transportation) as prepared by the HOK/LDA Design Team.**

At this time, the Board of Supervisors is requested to authorize the issuance of a Request for Statements of Qualifications for the Pre-Qualification of Design-Build Teams for the Public Safety Center Expansion for Project One (Housing and Medical/Mental Health); Project Two (Day Reporting Center) and Project Three (Intake, Release and Transportation) as prepared by the HOK/LDA Design Team. The Project and Design Team have prepared a procurement strategy for the delivery of the design-build construction of the Public Safety Center Expansion. The Project Manager requests authorization to issue a Request for Statements of Qualifications (RFSOQ) to pre-qualify Design-Build Entities for all three projects. The Project Team will coordinate the issuing of a Request for Statement of Qualifications (RFSOQ) to design-build teams and will evaluate the proposals and make a recommendation to the Board of Supervisors to qualify the list of design-build contractor teams submitting on the project. Only those Board of Supervisors' approved design-build teams will be allowed the opportunity to provide a proposal and cost of construction to the County at a later time

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for the project. Pre-Qualified Design-Build entities are anticipated to submit proposals in Spring 2014.

The State Department of Finance and Department of Corrections and Rehabilitation will ultimately approve the award of the Design-Build Construction Contracts for Project One (Housing Units) and Project Two (Day Reporting Center).

**2. Authorize the Project Manager to submit to the various State Agencies the Preliminary Staffing and Operational Program Statement For Projects One, Two and Three; the updated AB 900 Budget Summary Table; the Construction Management Plan for the successful delivery of the Public Safety Center Expansion Project**

Financing program requirements of AB 900 Phase II requires the Board of Supervisors to approve the Operational Program Statements for the Public Safety Center Expansion Project. The Operational Program Statements provide an *analysis* of the estimated future cost of staffing the facilities. (Attachment 2, Operational Program Statement)

The 2008 Adult Detention Needs Assessment Update prepared by Crout and Sida Criminal Justice Consultants included a staffing plan recommendation of 72.38 additional sworn positions for an increased cost of approximately \$7.7 million in 2008 dollars. Additionally, the County Project Three (Intake, Release, Transportation) and corresponding functions constructed by Public Facilities Fees, was projected consistent with the Crout and Sida Criminal Justice Consultants staffing plan recommendations, for 21.95 additional sworn staff positions with a cost of approximately \$2.3 million. The 2008 projection for all *sworn staff positions only* cost in 2008 was \$10 million.

As previously reported the initial projected cost of \$10 million did not include support staff, contracted jail medical services or facilities maintenance services and utilities. Additional ongoing operational costs of utilities, food service and inmate laundry must also be estimated. The county must minimally open the new facility within 90 days of final construction. The County has the complete discretion to incrementally occupy based on its ability to fund operations and a phased occupancy is expected. The actual costs will be dependent on the number of beds filled and the annual appropriation by the Board of Supervisors of the Sheriff's Detention Budget.

With today's action, the Board of Supervisors is requested to approve the Operational Program Statements for the Public Safety Center Project that includes 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 have analyzed the needs of the designed facility, including span of control, safety, shift relief and additional factors necessary to operation of the facility. Staff proposes the use of a phased approach with two basic levels of operation for Project One and Project Three, including an Initial (2,

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192 Units) and Optimal scenario (2, 240 Housing Units) as more fully shown in the charts below:

Initial 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	1.00	1.00	0.00	\$145,000	\$0
Deputy	127.03	32.44	94.59	\$98,000	\$9,269,820
<b>Sworn Sub-Total</b>	<b>137.16</b>	<b>37.44</b>	<b>99.72</b>		<b>\$9,870,030</b>
Kitchen Staff	0.00	0.00	0.00	\$55,457	\$0
Clerical Support	12.00	10.00	2.00	\$64,910	\$129,820
<b>Support Sub-Total</b>	<b>12.00</b>	<b>10.00</b>	<b>2.00</b>		<b>\$129,820</b>
<b>Total All Positions</b>	<b>149.16</b>	<b>47.44</b>	<b>101.72</b>		<b>\$9,999,850</b>

Optimal 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
<b>Sworn Sub-Total</b>	<b>148.42</b>	<b>37.44</b>	<b>110.98</b>		<b>\$11,020,510</b>
Kitchen Staff	2.00	0.00	2.00	\$55,457	\$110,914
Clerical Support	13.00	10.00	3.00	\$64,910	\$194,730
<b>Support Sub-Total</b>	<b>15.00</b>	<b>10.00</b>	<b>5.00</b>		<b>\$305,644</b>
<b>Total All Positions</b>	<b>163.42</b>	<b>47.44</b>	<b>115.98</b>		<b>\$11,326,154</b>

The Optimal Staffing Model, which can be implemented by action of the Board of Supervisors based on available funding and favorable economic conditions. Project One (Housing Units) is expected to need 148.42 sworn staff, with 37.44 existing sworn positions dedicated from existing staffing allocations, to increase the level of staffing from the Initial Staffing Model to maintain adequate safety and control of the mental health and high security functions of the new maximum and medical housing units. [Clerical support staff will additionally add to the staffing need with 13 clerical staff, with the use of 10 existing clerical positions, for a total new position allocation of 3 clerical staff positions. Kitchen staffing with this long-range model will include 2 new kitchen staff. The expected full obligation to provide for 115.98 new positions for Project One and Project Three will be \$11,326,154 for all positions.

### **Analysis of Operating Costs**

As previously reported relating to the Public Safety Center Jail Expansion, the cost to operate and staff the additional 456 beds and associated facilities is considerable. As directed by the Board of Supervisors, staff has completed preliminary estimates associated with operating these new facilities.

Two estimates were prepared for occupancy and operations of the facility in Fiscal Year 2017-2018 using the Initial Model and Optimal Model for cost estimating. In each model, costs including staffing, utilities, maintenance, contracted jail medical services, bedding, inmate clothing, and various other costs were factored into staff's analyses. As previously reported, the County has no obligation to immediately operate or staff the new facilities, a phased opening of the AB 900 Phase II Jail Expansion Project will be based on the County's fiscal recovery and the annual appropriations by the Board of Supervisors. In the Staffing section of this report, a more detailed analysis of staffing costs is provided. The total estimated cost including both sworn/non-sworn staff in today's dollars range from \$13.3 million in the Initial Model and \$14.6 million in the Optimal Model as outlined in the chart below:

		Initial Year 1	Optimal Year 1
<b>Ongoing Costs</b>	<b>Sworn Staff</b>	\$9,870,030	\$11,020,510
	<b>Support Staff</b>	\$129,820	\$305,644
	<b>Maintenance Staff</b>	\$300,709	\$300,709
	<b>Contracted Medical</b>	\$1,800,000	\$1,800,000
	<b>Utilities/Maintenance Supplies</b>	\$639,352	\$639,352
	<b>Food</b>	\$359,525	\$359,525
	<b>Clothing/Laundry</b>		
<b>Sub-Total - Ongoing</b>		<b>\$13,099,436</b>	<b>\$14,425,740</b>

<b>One-Time Expenses</b>			
	<b>Beds</b>	\$25,100	\$25,100
	<b>Inmate Uniforms/Linen</b>	\$100,000	\$100,000
	<b>Misc. Costs</b>	\$17,500	\$17,500
<b>Clothing/Laundry</b>	\$49,932	\$49,932	
<b>Sub-Total - One-Time</b>		<b>\$192,532</b>	<b>\$192,532</b>

**Total**                      **\$13,291,968**    **\$14,618,272**

**Note:** The current project delivery schedule indicates Fiscal Year 2017-2018 would be the first full fiscal year operating the new facilities.

Approval of Matters Related to the Public Safety Center Expansion Project (AB 900 Phase II); Approval to Submit Performance Criteria and Concept Drawings, Operational Program Statement, Preliminary Staffing Plan, and Construction Management Plan to the State of California; and Authorize the Issuance of a Request for Statements of Qualification for the Pre-Qualification of Design Build Teams

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### **Long-Range Modeling of Operating Costs**

The Long-Range Model has been updated to project the full operational costs. Strategies will be considered for a phased opening. Community Corrections Plan (CCP) funding and the use of one-time funding of \$3.0 million set aside in the adoption of the 2013-2014 CCP Plan will be instrumental for opening. Labor costs and other factors will influence the actual budgets, and by opening the new facility, the strategy for a phased opening including transfer of existing detention resources to ensure the safest detention of the inmates in custody.

### **Budget Summary Table**

Finally, the Board of Supervisors is requested to authorize the Project Manager to submit a revised AB 900 Budget Summary Table. The budget summary that was submitted on August 16, 2013 totaled \$89.5 million as outlined below. Although the total project budget remains \$89,500,000, there is one allocation change recommended for approval.

The August 2013 Budget Summary Table included \$4,487,000 to fund administration and staffing costs through construction completion. The Project Manager requests to make a technical adjustment to the Budget Summary Table and to reduce county administration by \$400,000 and to reallocate those appropriations totaling \$400,000 to Transition Planning. The Sheriff's Department plans to assign one Transition Sergeant throughout programming, design, and construction of the new facilities. The Sheriff's Department will assign two deputies for two years and two additional deputies for one year to develop policies and procedures, arrange supplies and services, and manage the transition to the new facilities as outlined in the chart below:

**Budget Summary Table**

As of 10.22.2013				
LINE ITEM	STATE REIMBURSED	CASH MATCH	IN-KIND MATCH	TOTAL
1. Construction	75,250,000			75,250,000
2. Additional Eligible Costs		535,000		535,000
3. Architectural	3,493,000	0		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			4,087,000	4,087,000
10. Transition Planning			1,200,000	1,200,000
11. Real Estate Due Diligence			50,000	50,000
<b>TOTAL ELIGIBLE PROJECT COST</b>	<b>\$ 80,000,000</b>	<b>\$ 3,402,000</b>	<b>\$ 6,098,000</b>	<b>\$ 89,500,000</b>
<b>PERCENT OF TOTAL</b>	<b>89.39%</b>	<b>3.80%</b>	<b>6.81%</b>	

Approval of Matters Related to the Public Safety Center Expansion Project (AB 900 Phase II); Approval to Submit Performance Criteria and Concept Drawings, Operational Program Statement, Preliminary Staffing Plan, and Construction Management Plan to the State of California; and Authorize the Issuance of a Request for Statements of Qualification for the Pre-Qualification of Design Build Teams

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The revised Budget Summary Table more accurately shows the costs within the totals previously approved for project expenses and represents no increase of costs to the required County match.

### **Construction Management Plan**

The County has designated the Chief Operations Officer / Assistant Executive Officer as the Project Manager. All work shall be performed under the general direction of the Project Manager. The Project Manager has designated the County's Capital Projects division to handle the day-to-day management of the Project. Capital Projects' staff is comprised of a combination of County employees and Personal Service Contractors. The County will also be hiring an independent Professional Construction Management firm to support the Capital Projects team members. The Construction Manager will provide assists in design management, construction management, and post-construction management activities as outlined in the Construction Management Plan. (Attachment 3, Construction Management Plan)

### **Schedule**

Today's action by the Board of Supervisors is a significant step forward in the construction of the Public Safety Center Expansion Project. The Project Manager is seeking to issue a Request for Statement of Qualifications over the coming months. Additionally, with today's action the Board of Supervisors will have reviewed the Operational Statement, Preliminary Staffing Plan, Operating Costs Analysis and Construction Management Plan. All of these documents will be transmitted to the Board of State and Community Corrections (BSCC), Department of Finance, California Department of Corrections and Rehabilitation (CDCR) and State Fire Marshal as a requirement of AB900 Phase II.

Upon receipt from the State, the Project Manager will return to the Board of Supervisors with a request to approve the Project Development and Construction Agreement (PDCA) and BSCC Agreements in November 2013. Shortly thereafter, the Project Team will coordinate with the Department of Finance for finalization and approval of the PDCA and BSCC Agreements by the State Public Works Board in December 2013. In January 2014, the State Public Works Board will be asked to review and approve the County's agreements, budgets, cash flow, cost estimates, performance criteria and concept drawings for Project One and Project Two, Request for Proposals (RFP) and project schedule.

In January 2014, the State Pooled Money Investment Board (PMIB) is anticipated to consider approval of the loan request for Projects One and Two in the total AB900 Phase II award amount of \$80 million. The Department of Finance will be then



Approval of Matters Related to the Public Safety Center Expansion Project (AB 900 Phase II); Approval to Submit Performance Criteria and Concept Drawings, Operational Program Statement, Preliminary Staffing Plan, and Construction Management Plan to the State of California; and Authorize the Issuance of a Request for Statements of Qualification for the Pre-Qualification of Design Build Teams

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requested to approve the County RFP for design-build construction of the projects. The Project Manager expects to release the RFP for all three projects in January 2014, with proposals due for Project Two in March 2014 and proposals for Projects One and Three due in April 2014. Staff will return to the Board of Supervisors beginning in April 2014 to commence a conditional award on Project Two, and again in May 2014 for conditional award of Projects One and Three. As a prerequisite to commencing final design and construction activity, the State Department of Finance will approve the Board's conditional awards of both Project One and Two.

Construction completion is anticipated in 2016. 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.

### Tasks and Timeline

Fall 2011	▪ AB109 (Corrections Realignment) goes into effect October 1, 2011
Winter 2012	▪ Stanislaus County applies for and receives conditional award of \$80 million AB 900 Phase II funding
Summer 2012	▪ CEQA Notice of Determination is filed ▪ State Public Works Board approves Scope of the Project
Fall 2012	▪ Architectural team is hired
Summer 2013	▪ Schematic Design is submitted to State BSCC and State Fire Marshal for review ▪ Site development "Neighborhood" Plan approved by the Board of Supervisors
Fall 2013	▪ Public Safety Center site due diligence is completed ▪ Performance Criteria and Concept Drawings, Operational/Staffing Plan submitted to State Agencies ▪ Request for Statement of Qualifications for Design-Build Contractors issued ▪ Board of Supervisors reviews Project Delivery and Construction Agreement and related Agreements (Ground Lease, Right of Entry) ▪ Possible Scope change to increase Project One capacity from 386 to 480 in the maximum security housing units
Spring 2014	▪ Request for Proposals is issued to pre-qualified contractors for Projects One, Two and Three ▪ Evaluate Design-Build proposals for Project Two and recommend award of contract to the Board of Supervisors
Summer 2014	▪ Short-List Design-Build proposals for Projects One and Three and recommendation of award to Board of Supervisors ▪ Completed construction drawings submitted to State agencies for review and approval for Projects One and Two.
Winter 2015	▪ Completed construction drawings submitted to State agencies for review and approval for Project Three
Summer 2015	▪ Final construction of Project Two completed
Fall 2015	▪ Occupancy of Project Two/Day Reporting Center
Fall 2016	▪ Final construction of Projects One and Three complete
Winter 2017	▪ Occupancy of Projects One and Three
FY 2017-2018	▪ First full year of occupancy

Approval of Matters Related to the Public Safety Center Expansion Project (AB 900 Phase II); Approval to Submit Performance Criteria and Concept Drawings, Operational Program Statement, Preliminary Staffing Plan, and Construction Management Plan to the State of California; and Authorize the Issuance of a Request for Statements of Qualification for the Pre-Qualification of Design Build Teams

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## **POLICY ISSUES:**

All of the actions in this item will advance the Board of Supervisors' priority to strive for A Safe Community by increasing detention capacity to meet projected needs and minimize use of alternatives to incarceration for potentially dangerous criminals.

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 456 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.

The first full year of operations is projected to be the 2017-18 fiscal year. Project One (Housing Units) are expected to need 137.16 sworn staff, with 37.44 existing sworn positions dedicated from existing staffing allocations, to maintain adequate safety and control of the mental health and high security functions of the new maximum and medical housing units. The Sheriff's Office recommends the closure of the Inmate Work Quarters (IWQ) at the Downtown Men's Jail to facilitate a transition of jail staff and inmates into the modern and safe Project One. Clerical support staff will additionally add to the staffing need with 12 clerical staff, with the use of 10 existing clerical positions, for a total new position allocation of 2 clerical staff positions. The expected General Fund obligation to provide for 101.72 new positions for Project One and Project Three will be \$9,999,850.

Sheriff's Office staff has also taken into consideration the additive alternative scheme for up to two 240-bed maximum-security housing units, for a total of up to 552 beds with a net increase of up to 96 beds from the expected figure estimated for the additional staffing cost within Fiscal Year 2016-2017.

Jail medical services are currently supported by a contract with California Forensic Medical Group (CFMG), is expected to increase in cost to meet the inmate demand at the Public Safety Center with the construction of additional beds in the County Jail

Approval of Matters Related to the Public Safety Center Expansion Project (AB 900 Phase II); Approval to Submit Performance Criteria and Concept Drawings, Operational Program Statement, Preliminary Staffing Plan, and Construction Management Plan to the State of California; and Authorize the Issuance of a Request for Statements of Qualification for the Pre-Qualification of Design Build Teams

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system for a projected cost of \$1,800,000 beginning in Fiscal Year 2016-2017. General Services Agency staff will provide maintenance services for the facilities to be constructed with the Public Safety Center Expansion Project. It is anticipated that there will be a need for 1.47 (full time equivalent) FTE staff for Project One and .49 FTE for Project Three with an anticipated annual maintenance cost exposure of \$270,881 for maintenance staffing and \$96,207 for estimated services and supplies.

The inclusion of Project Two, Programs/Day Reporting Center, is in the State Project Scope will provide alternatives to incarceration. The Day Reporting Center will use a staffing model that incorporates existing staff from the Probation Department with 9 Probation Officers and 2 clerical staff to be relocated from the Interim Day Reporting Facility at 801 11<sup>th</sup> Street, Modesto. Behavioral Health and Recovery Services (BHRS) will use 12 existing staff that will be relocated from the Interim Day Reporting Annex at 825 12<sup>th</sup> Street, Modesto. Funds are currently approved for the Day Reporting Center using Community Corrections Partnership (CCP), Assembly Bill (AB) 109, Senate Bill (SB) 678 and SB 105 funding. Five funding sources for BHRS 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. General Services Agency staff will provide maintenance services for Project Two. It is anticipated that there will be a need for .15 (full time equivalent) FTE staff for Project with an anticipated annual maintenance cost exposure of \$21,069 for staffing and \$9,773 for estimated services and supplies.

**CONTACT PERSON:**

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

ATTACHMENTS AVAILABLE  
FROM YOUR CLERK

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS  
STATE OF CALIFORNIA

Date: October 29, 2013

2013-553

On motion of Supervisor O'Brien Seconded by Supervisor Monteith  
and approved by the following vote,

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

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

Item # B-11

THE FOLLOWING RESOLUTION WAS ADOPTED:

**Approval for the Operational Program Statement including the Preliminary Staffing Plan and Operating Cost Analysis for the Public Safety Center Expansion Project (AB 900 Phase II) for Project One (Housing Units/Mental Health) and Project Two (Day Reporting Center) and County Funded Project Three (Intake, Release and Transportation)**

WHEREAS, on December 13, 2011, the Board of Supervisors authorized the submission of an application for funding for Assembly Bill 900 Phase II Public Safety and Offender Rehabilitation Services Act of 2007 funding for urgently needed jail facilities; and,

WHEREAS, on March 9, 2012, the County of Stanislaus received notification of award by the Corrections Standards Authority (now Board of State and Community Corrections) of award of \$80,000,000 in State Local Jail Construction Assembly Bill 900 Phase II funding; and,

WHEREAS, on June 5, 2012, the County of Stanislaus Board of Supervisors accepted the conditional award of \$80 million from the State of California Corrections and Standards Authority (now Board of State and Community Corrections) under Assembly Bill 900 (AB 900) Phase II Jail Financing Program for the construction of portions of the Stanislaus County Public Safety Center Expansion/Jail Construction Project; and,

WHEREAS, on September 11, 2012, the State Public Works Board approved Stanislaus County's project scope summary, project schedule and project costs; and,

WHEREAS, on August 27, 2013, the Stanislaus County Board of Supervisors approved and authorize the Project Manager to submit the design-build schematic design drawings for the Public Safety Center Expansion Project (AB 900 Phase II) to the Board of State and Community Corrections, State Fire Marshall California Department of Corrections and Rehabilitation and Department of Finance; and,

WHEREAS, on September 6, 2013, the Project Manager delivered design-build schematic design drawings, including an Operational Program Statement consistent with Title 24 of the California Code of Regulation, Section 13-102(c)(3) for State review of Project One (Housing and Medical/Mental Health); Project Two (Day Reporting Center) and Project Three (Intake, Release and Transportation) as prepared by the HOK/LDA Design Team to the Board of State and Community Corrections, State Fire Marshall California Department of Corrections and Rehabilitation and Department of Finance; and,

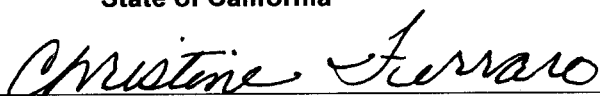
WHEREAS, on October 29, 2013, the Stanislaus County Board of Supervisors authorized the Project Manager to submit Performance Criteria and Concept Drawings for State review of Project One (Housing and Medical/Mental Health); Project Two (Day Reporting Center) and Project Three (Intake, Release and Transportation) as prepared by the HOK/LDA Design Team to the Board of State and Community Corrections, State Fire Marshall California Department of Corrections and Rehabilitation and Department of Finance; and,

WHEREAS, on October 29, 2013, the Stanislaus County Board of Supervisors reviewed the Operational Program Statement, including Preliminary Staffing Plan and Operating Cost Analysis, for the Public Safety Center Expansion Project (AB 900 Phase II) for Project One (Housing and Medical/Mental Health); Project Two (Day Reporting Center) and Project Three (Intake, Release and Transportation) consistent with Title 15 of the California Code of Regulations, Section 1750.1.

NOW, THEREFORE, be it resolved that the Stanislaus County Board of Supervisors does hereby approve the Operational Program Statement, including the Preliminary Staffing Plan and Operating Cost Analysis for the Public Safety Center Expansion Project (AB 900 Phase II) for Project One (Housing and Medical/Mental Health); Project Two (Day Reporting Center) and Project Three (Intake, Release and Transportation) consistent with Title 15 of the California Code of Regulations, Section 1750.1.

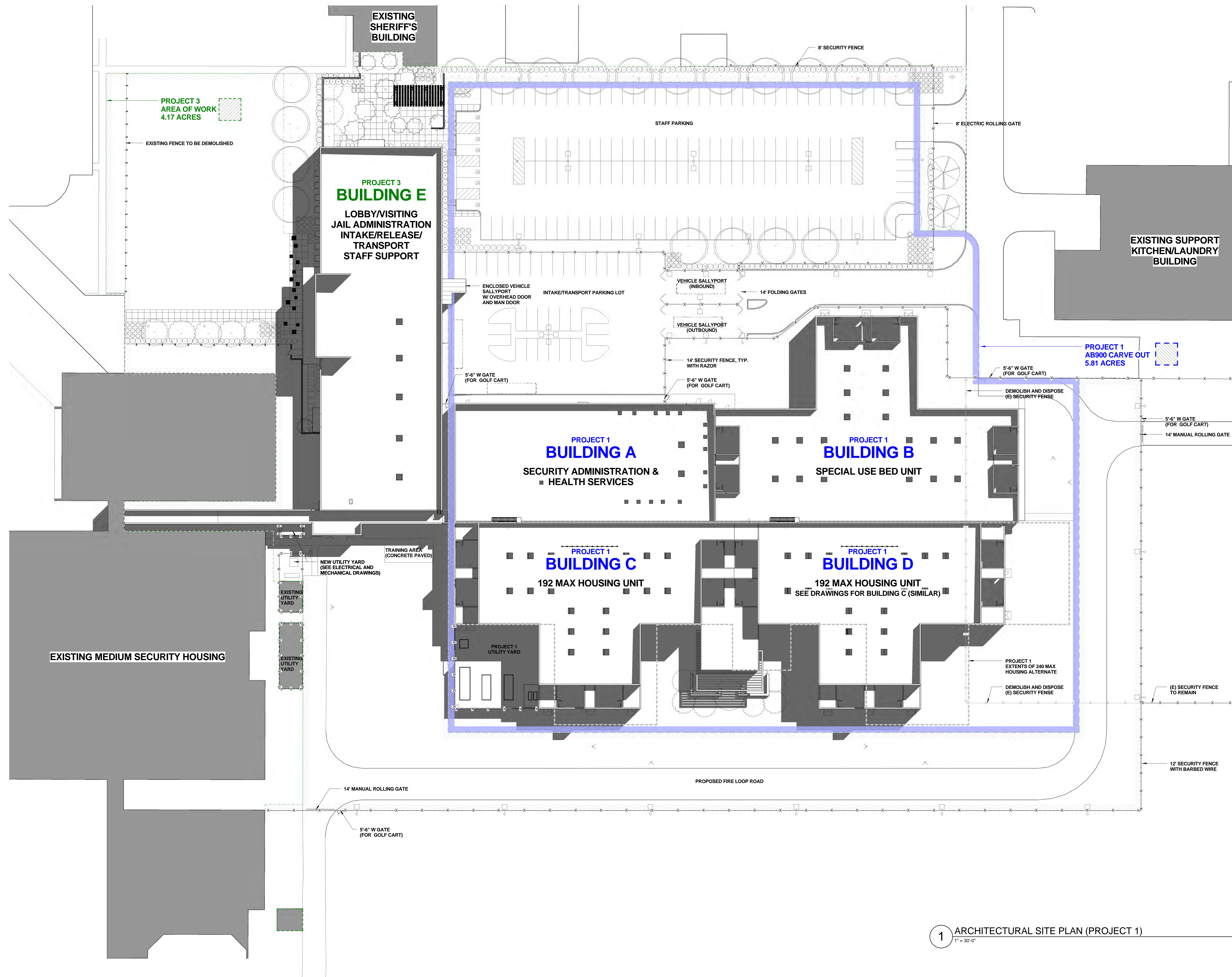
NOW, THEREFORE, be it further resolved that the Stanislaus County Board of Supervisors does hereby authorize the Project Manager to submit the performance criteria and concept drawings, Operational Program Statement, Preliminary Staffing Plan and Operating Cost Analysis to the Board of State and Community Corrections, State Fire Marshall California Department of Corrections and Rehabilitation and Department of Finance for the Public Safety Center Expansion Project (AB 900 Phase II).

ATTEST: **CHRISTINE FERRARO TALLMAN, Clerk**  
**Stanislaus County Board of Supervisors,**  
**State of California**



File No.

EXHIBIT-PROJECT ONE (MAXIMUM AND  
MEDICAL/MENTAL HEALTH HOUSING)



Project  
 Stanislaus PSC Expansion  
 Project 1  
 200 E. Hackett Road | Ceres, CA 95358

Prepared For  
 Stanislaus County Capital Projects  
 1010 10th Street, Suite 6800  
 Modesto, CA 95354

Contract No: 2017-002/2373779.3



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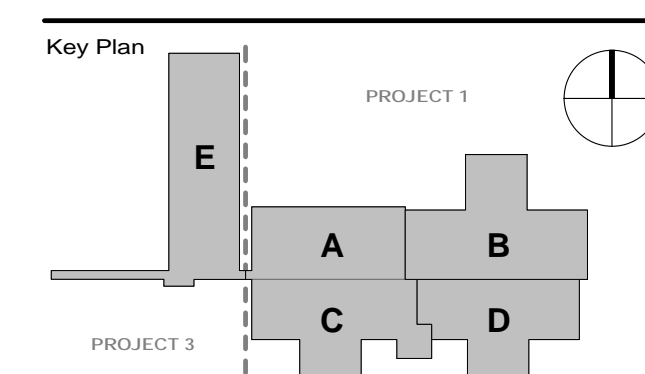
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29 OCT 2013 CONCEPT DRAWINGS  
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 Project No: 2017-002/2373779.3

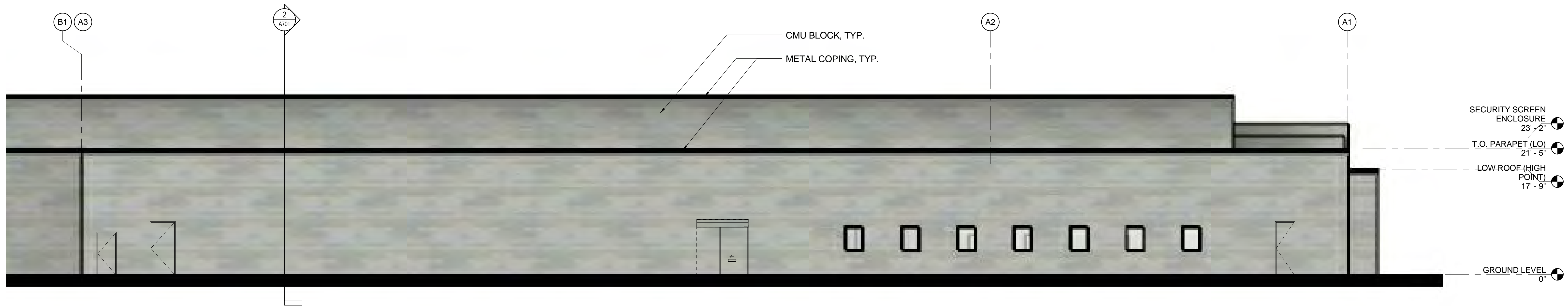
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 Sheet Number

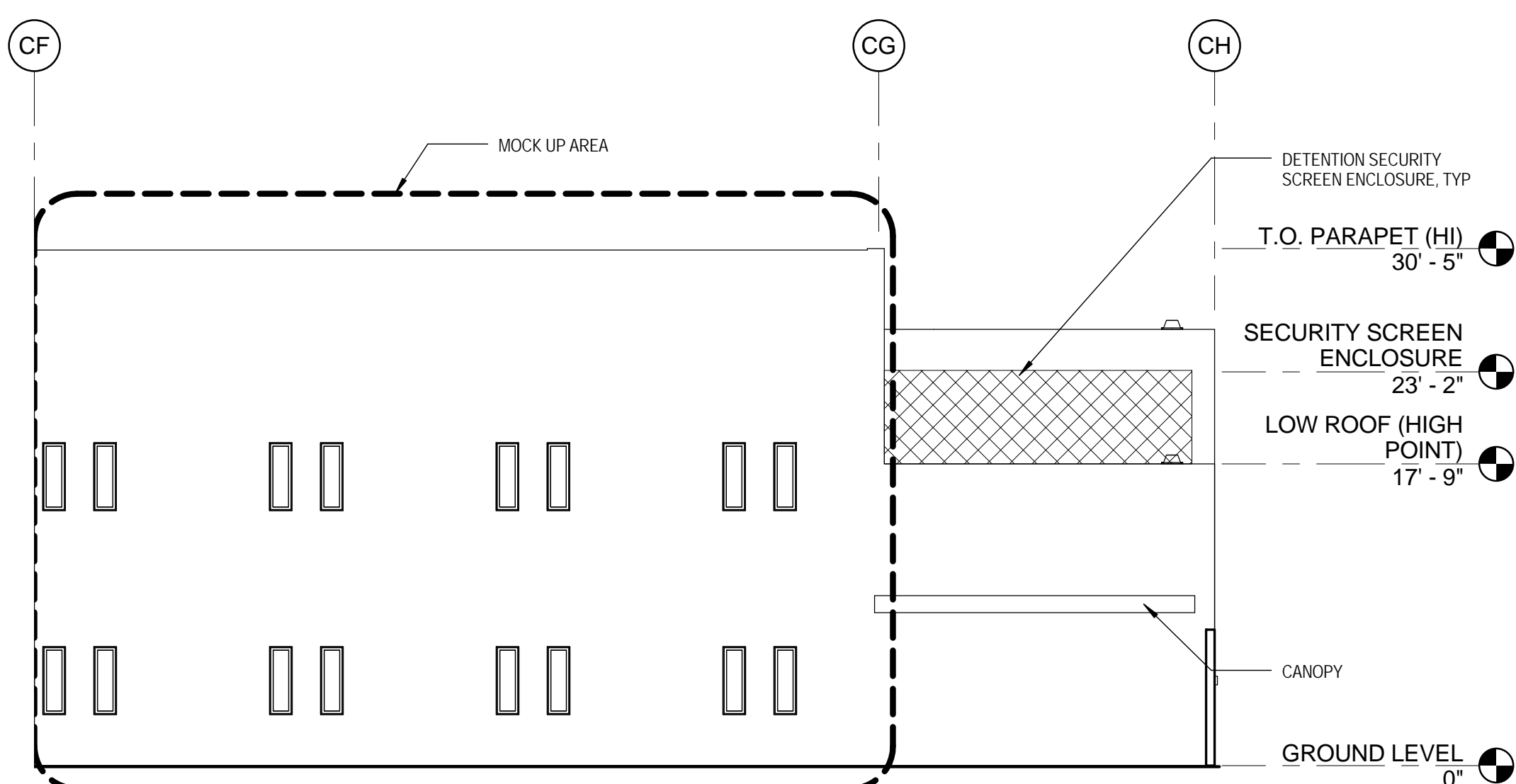
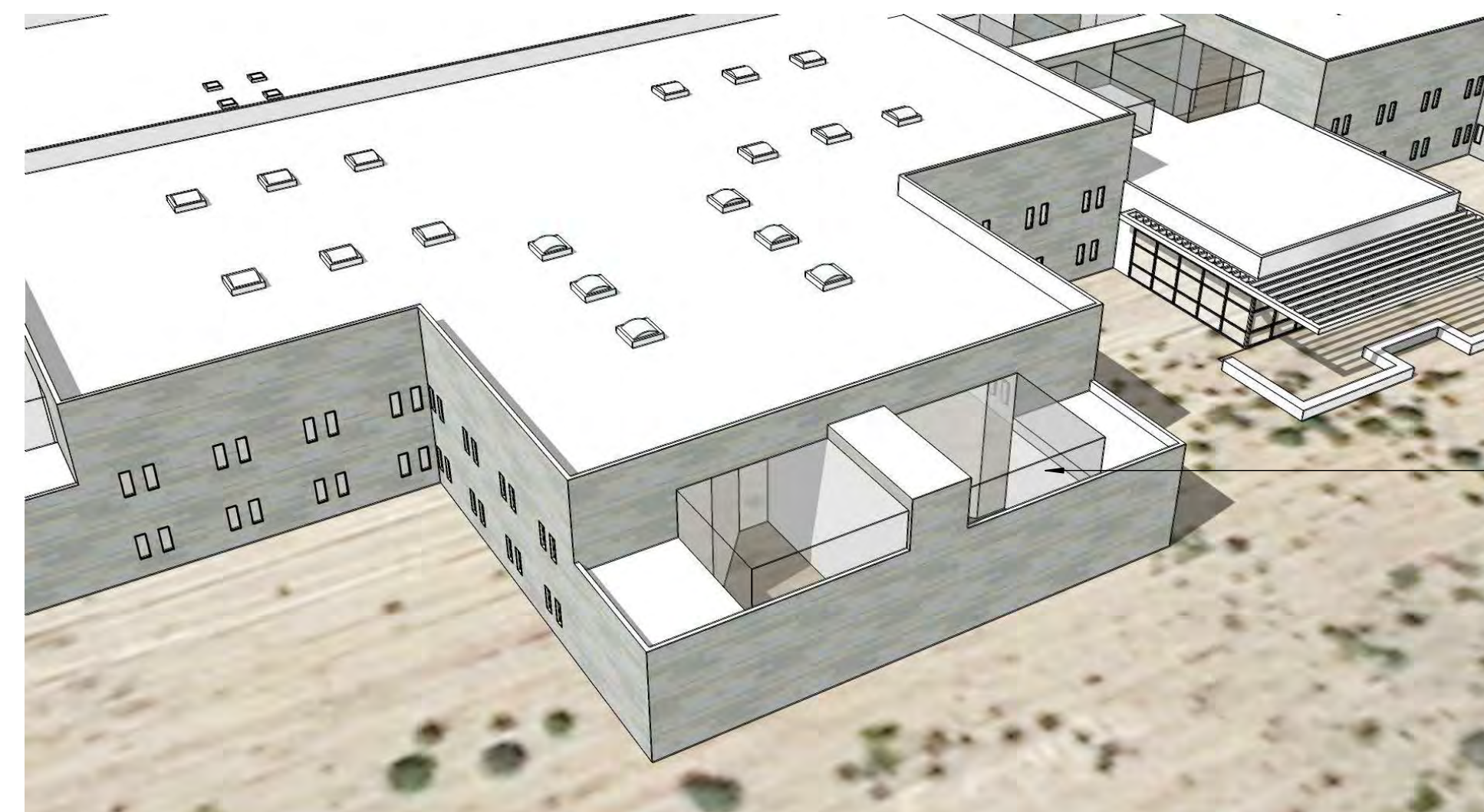
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1 ARCHITECTURAL SITE PLAN (PROJECT 1)  
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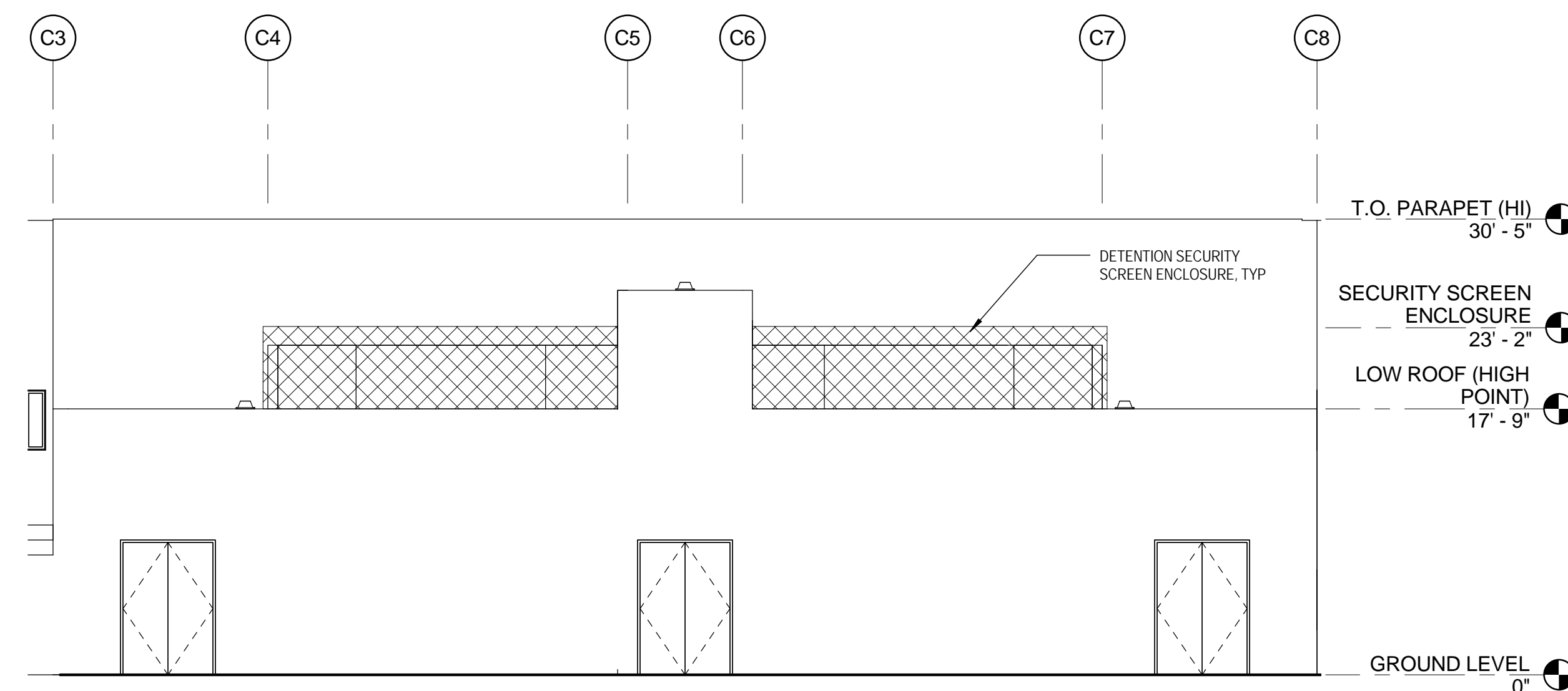
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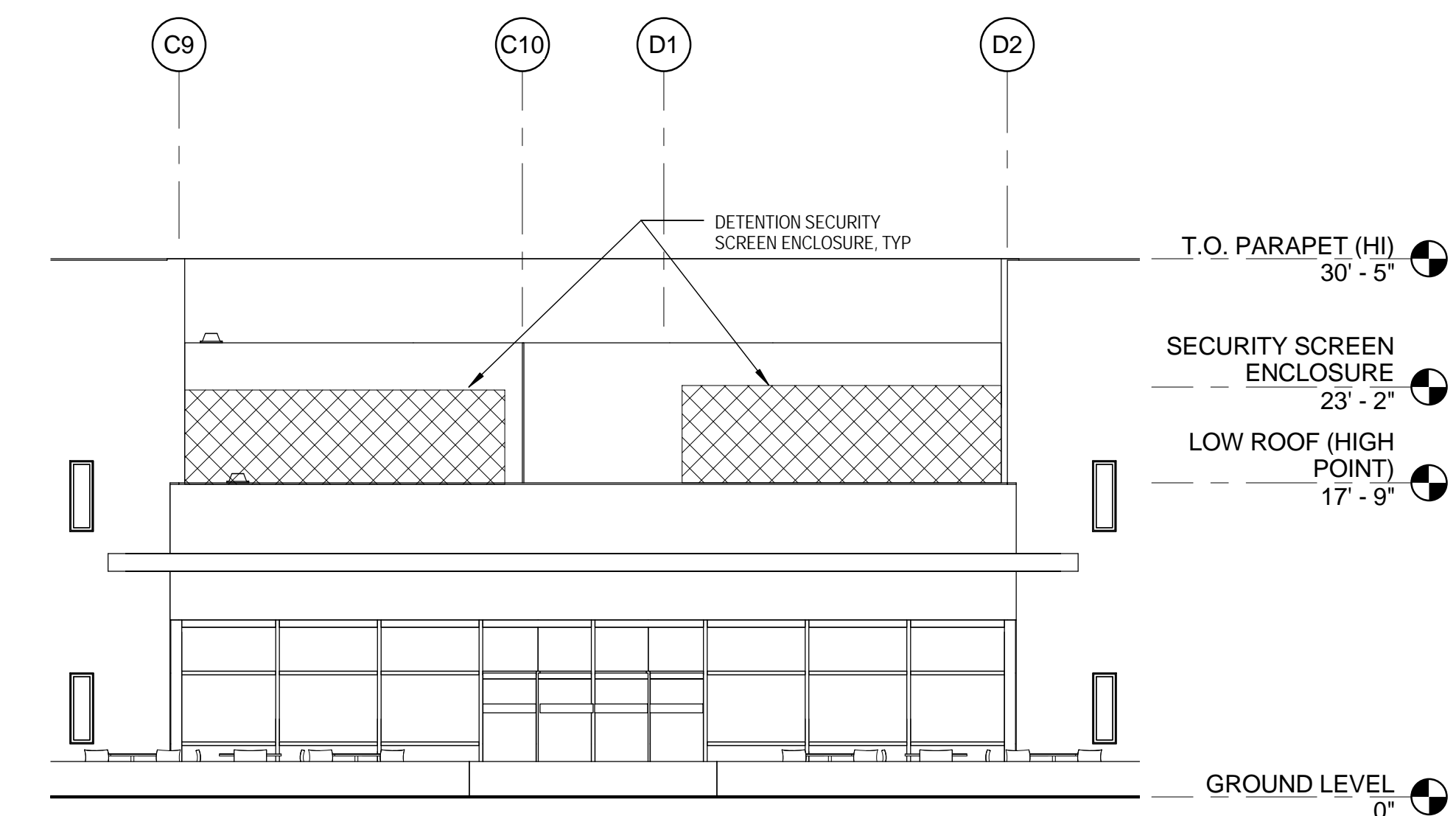
1 SECURITY & HEALTH SERVICES BUILDING NORTH ELEVATION



2 192 MAX HOUSING PARTIAL WEST ELEVATION  
1/8" = 1'-0"



3 192 MAX HOUSING PARTIAL SOUTH ELEVATION  
1/8" = 1'-0"



4 STAFF DINING & 192 MAX HOUSING UNITS PARTIAL ELEVATION  
1/8" = 1'-0"



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Key Plan

29 OCT 2013 CONCEPT DRAWINGS

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Project No: 2017-002/2373779.3

Sheet Title

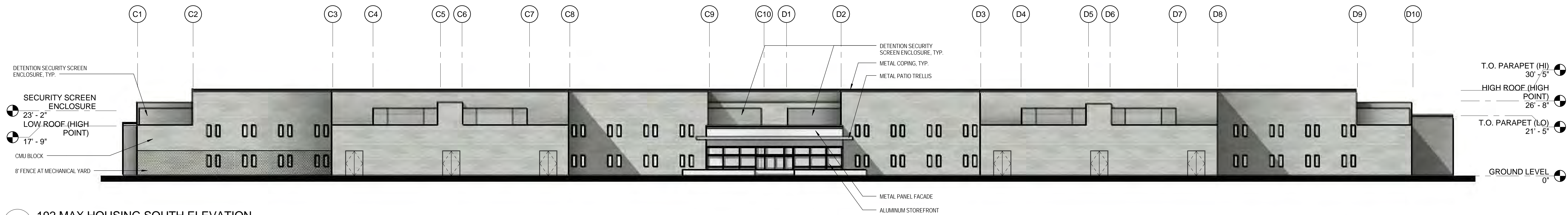
BUILDING  
ELEVATIONS

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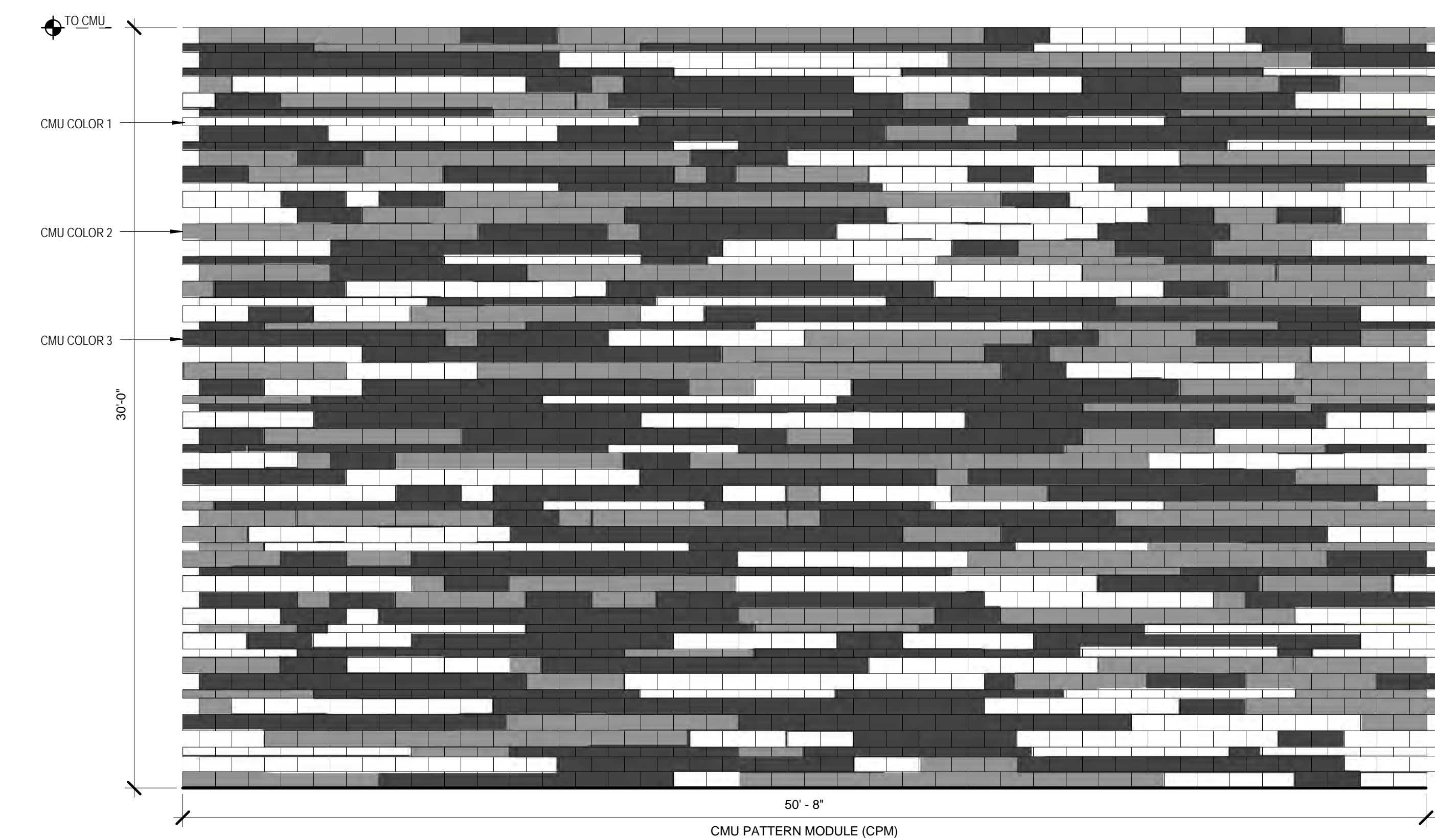
Sheet Number

A501





1 192 MAX HOUSING SOUTH ELEVATION



2 CMU PATTERN MODULE

1/4" = 1'-0"



3 192 MAX HOUSING AERIAL VIEW



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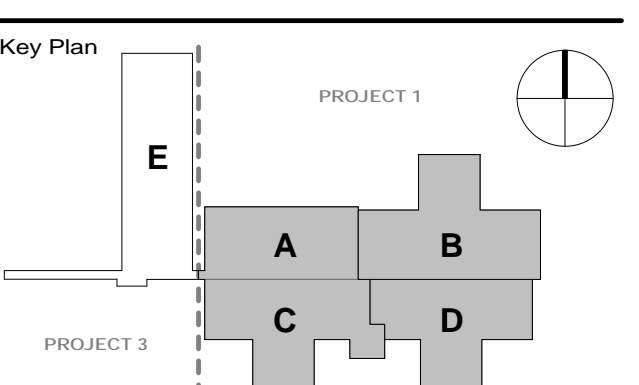
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Drawn by: Author Reviewed by: Checker

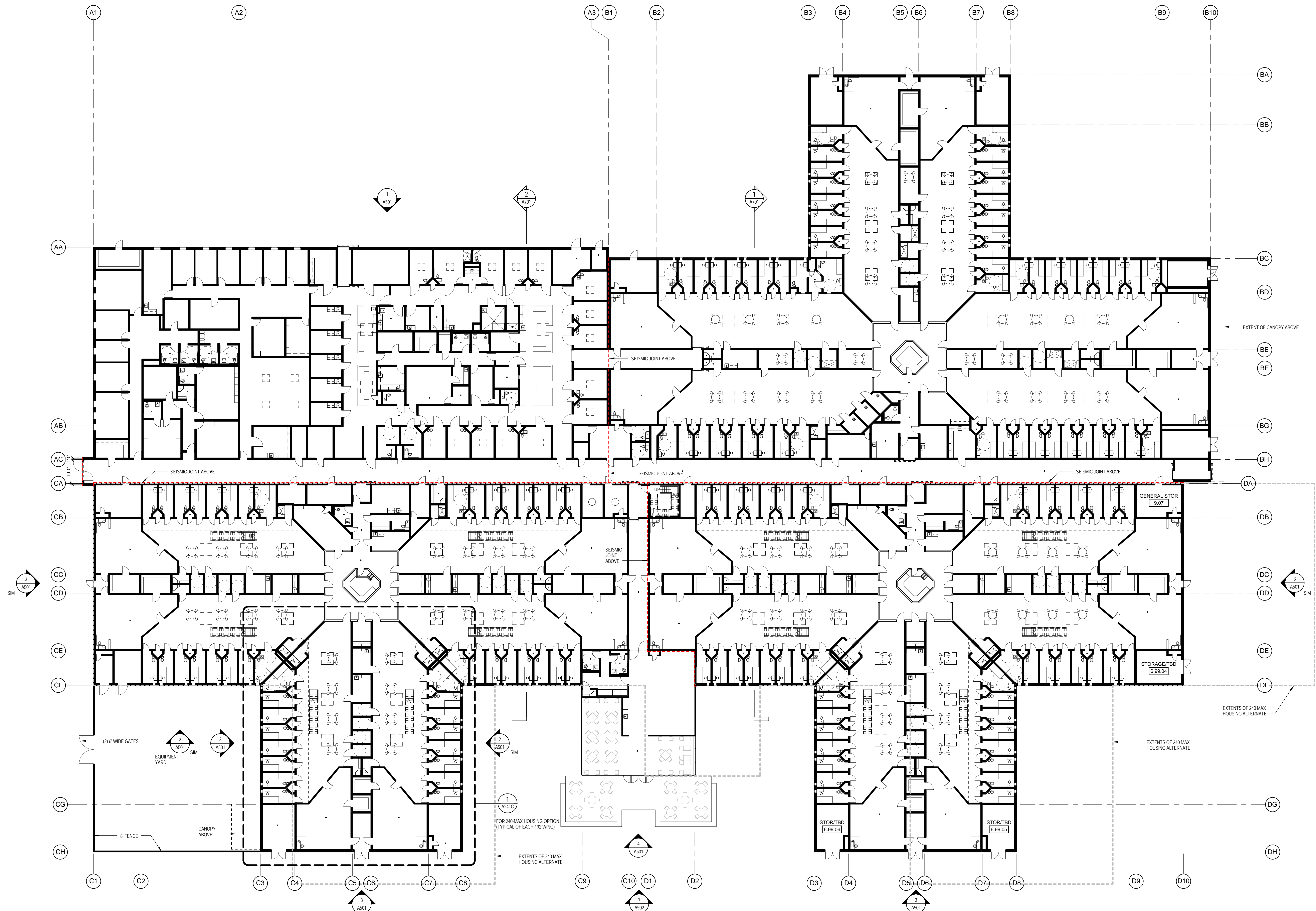
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Sheet Title

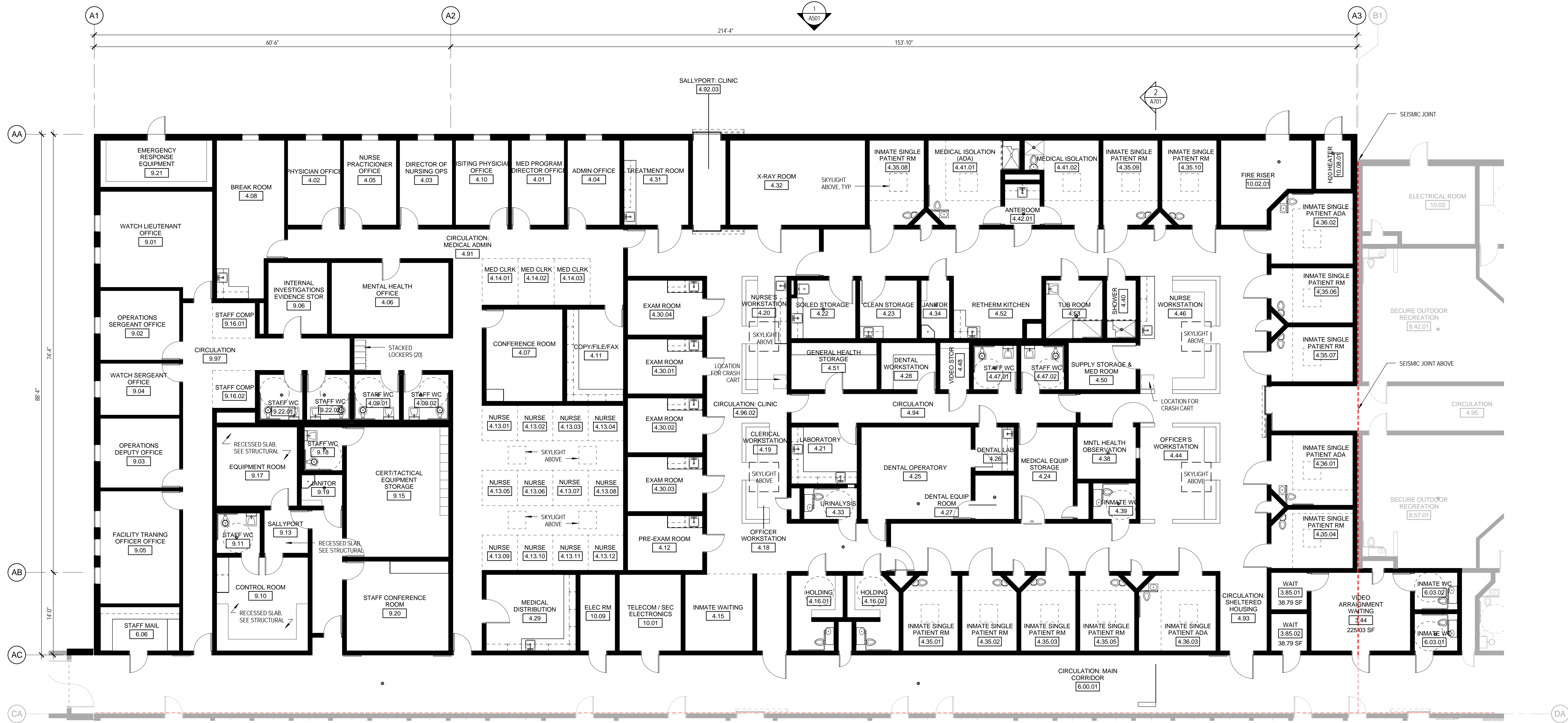
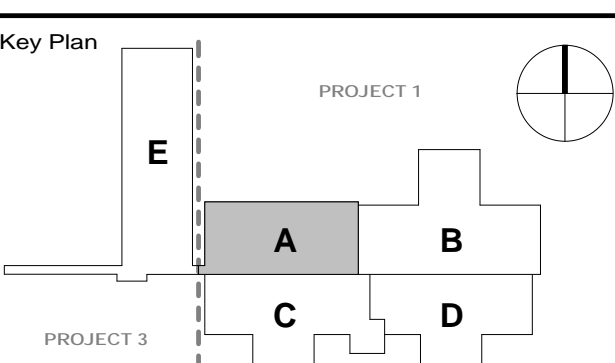
COMPOSITE GROUND LEVEL PLAN

Original drawing @ 42 x 30. Do not scale contents of this drawing.  
Sheet Number

A101

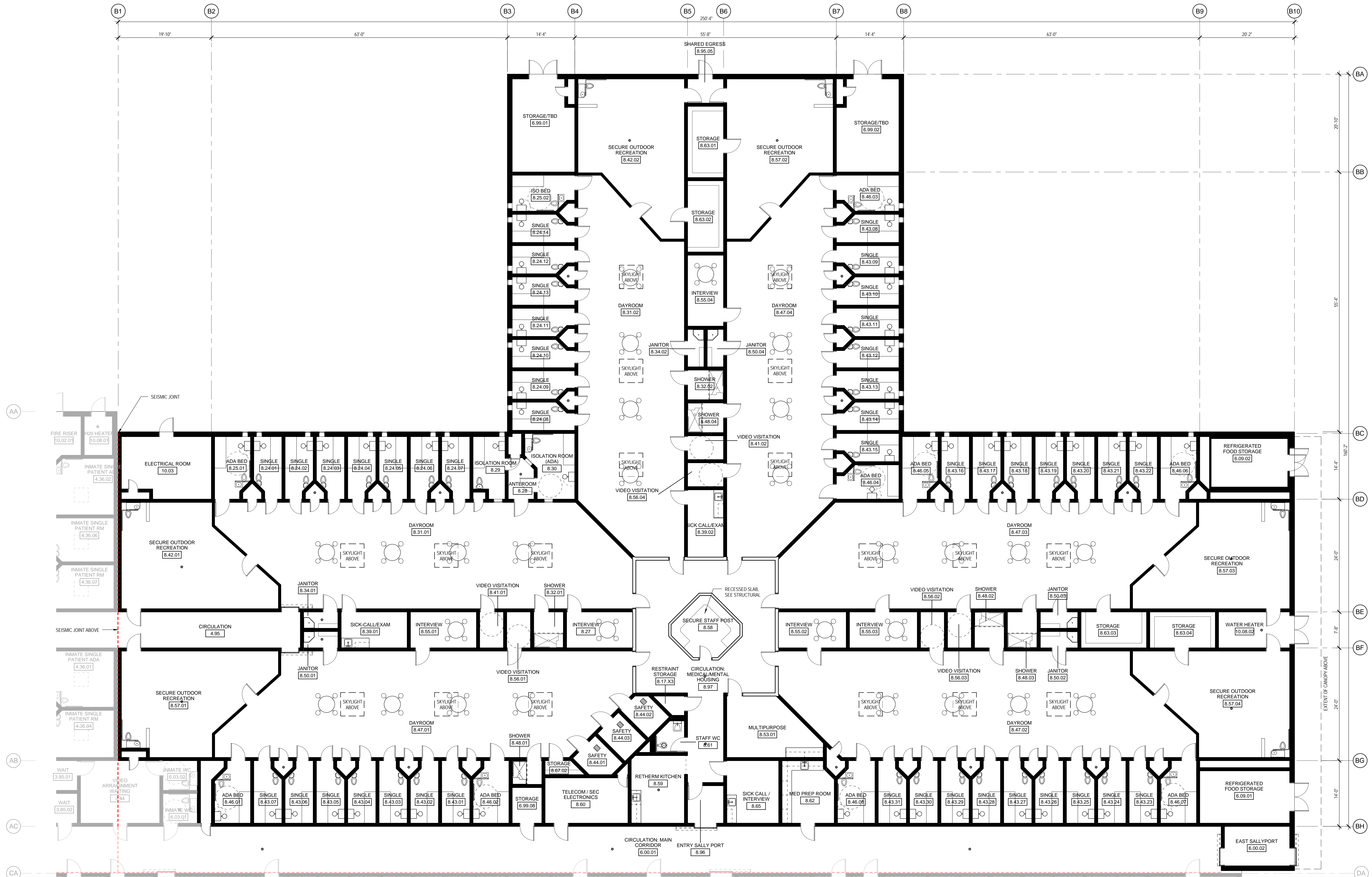
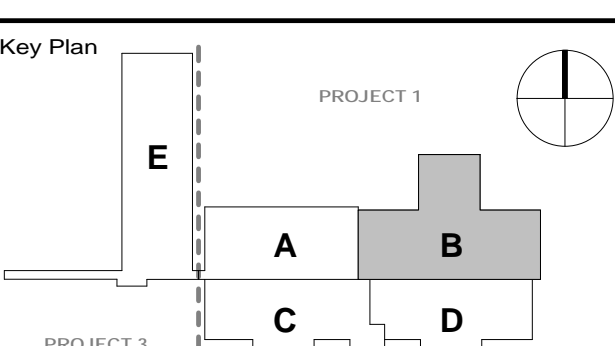


1 COMPOSITE GROUND LEVEL PLAN  
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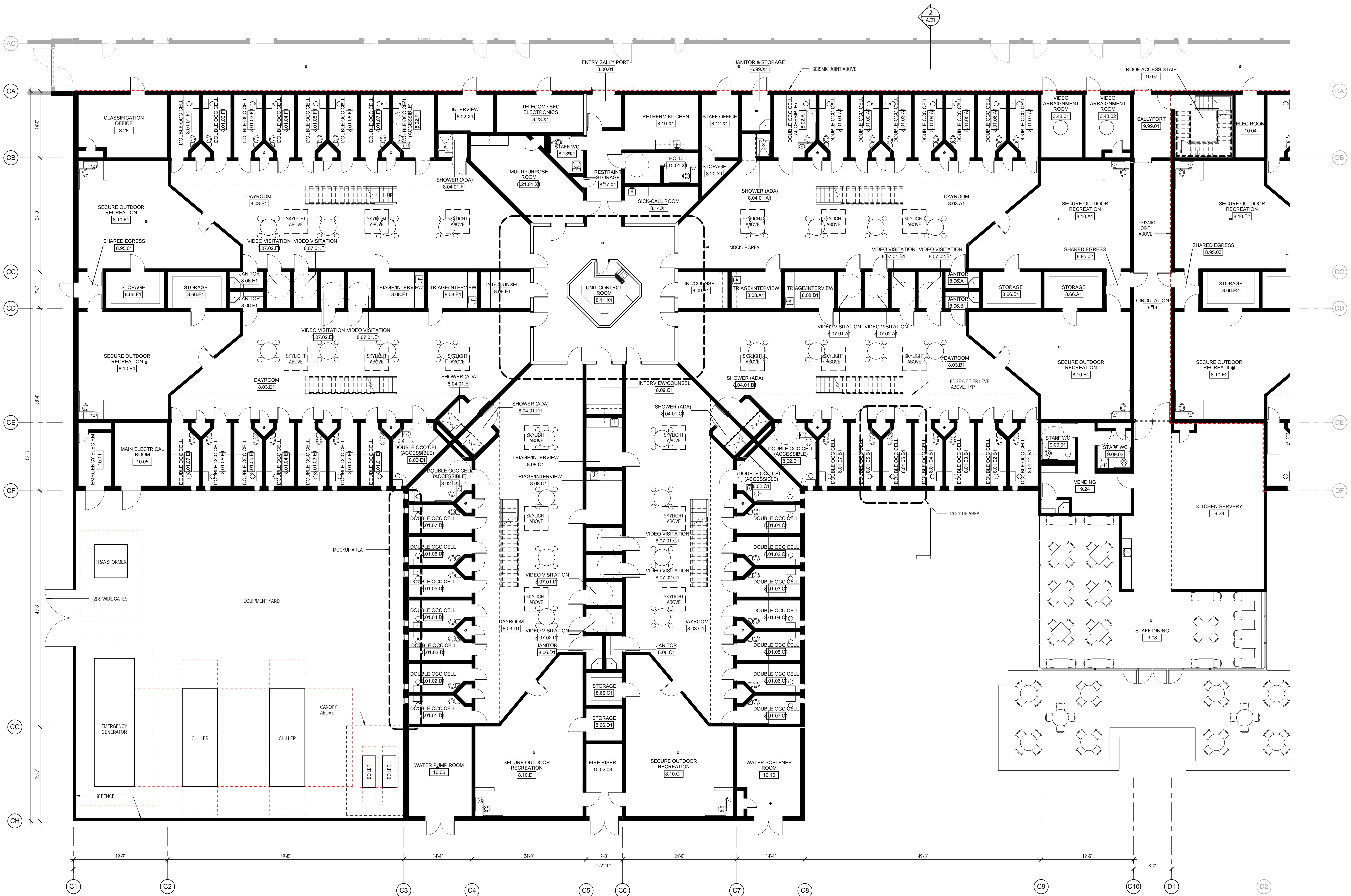
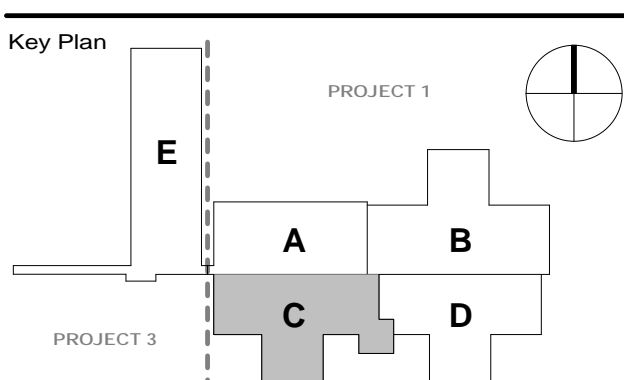


1 SECURITY ADMIN & HEALTH SERVICES BLDG A FLOOR PLAN

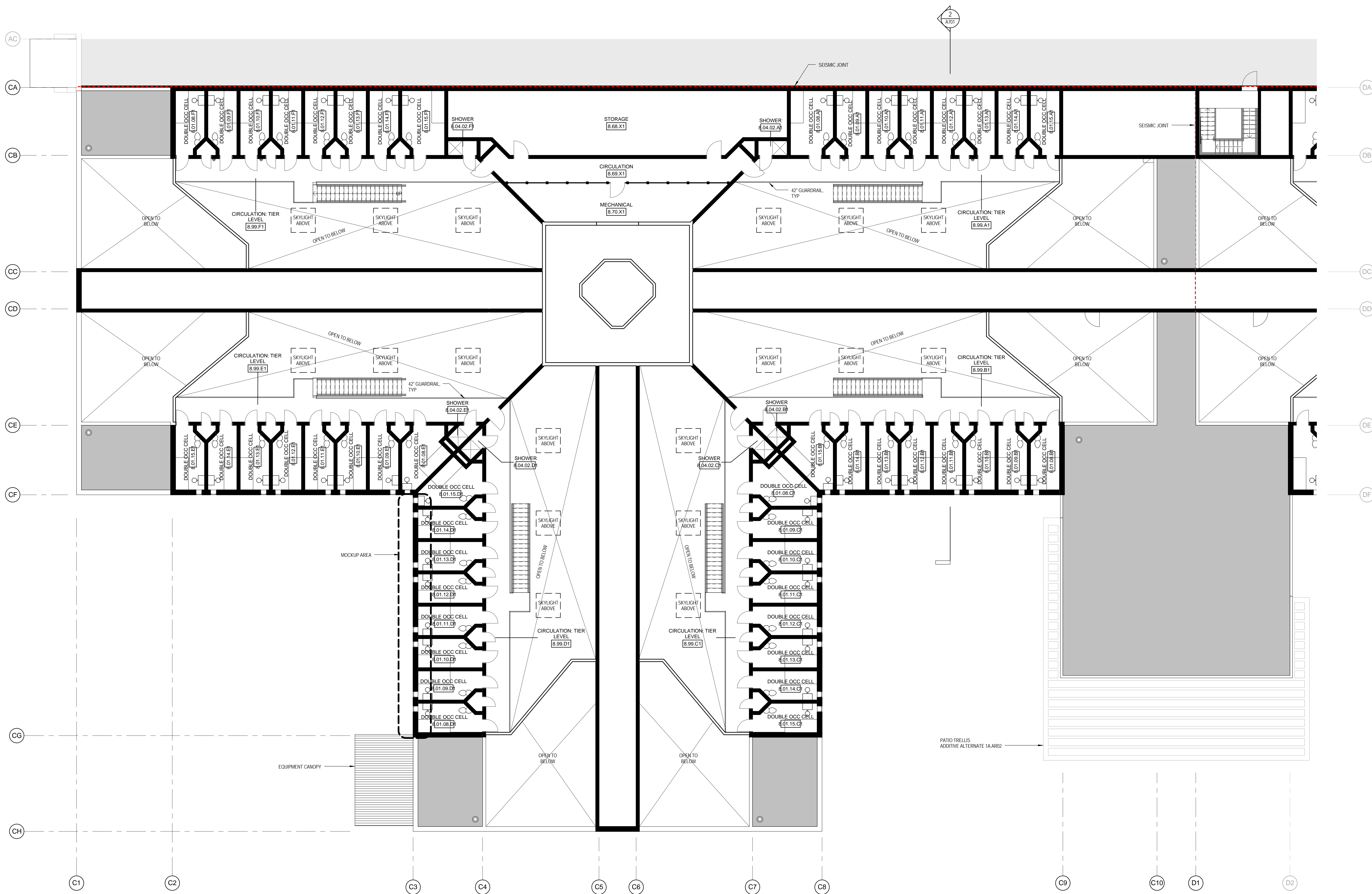
1/8" = 1'-0"



1 SPECIAL USE BED UNIT BLDG B GROUND FLOOR PLAN  
1/8" = 1'-0"



192 MAX HOUSING BLDG C GROUND LEVEL PLAN  
1/8" = 1'-0"



1 192 MAX HOUSING BLDG C TIER LEVEL PLAN  
1/8" = 1'-0"



Project  
Stanislaus PSC Expansion  
Project 1  
200 E. Hackett Road | Ceres, CA 95358

Prepared For  
Stanislaus County Capital Projects  
1010 10th Street, Suite 6800  
Modesto, CA 95354

Contract No: 2017-002/2373779.3



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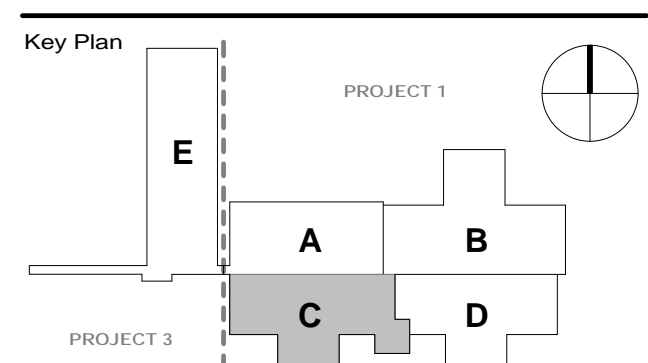
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Sheet Title

192 MAX HOUSING  
BLDG C TIER LEVEL  
PLAN

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A202C



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Key Plan

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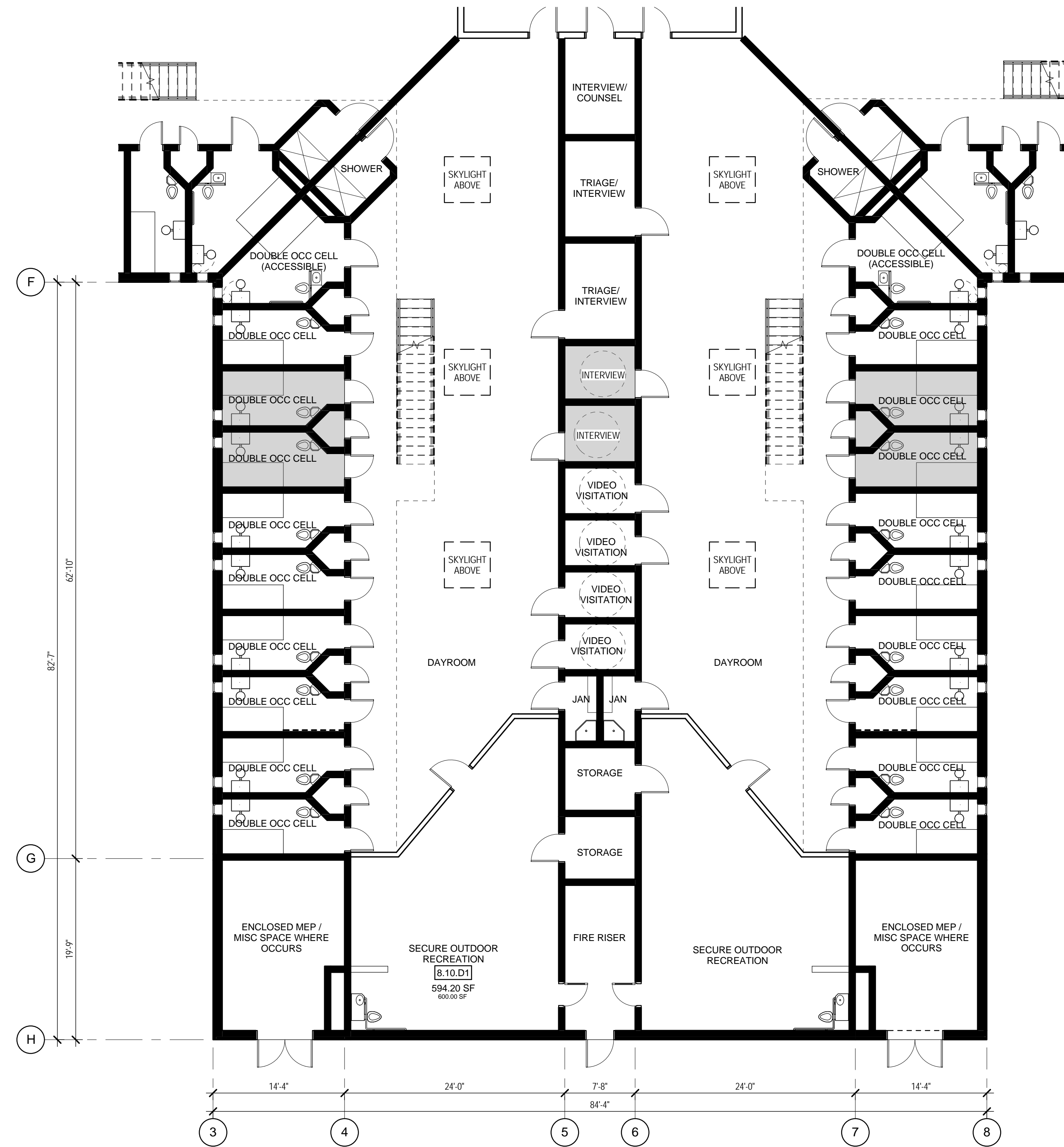
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Sheet Title

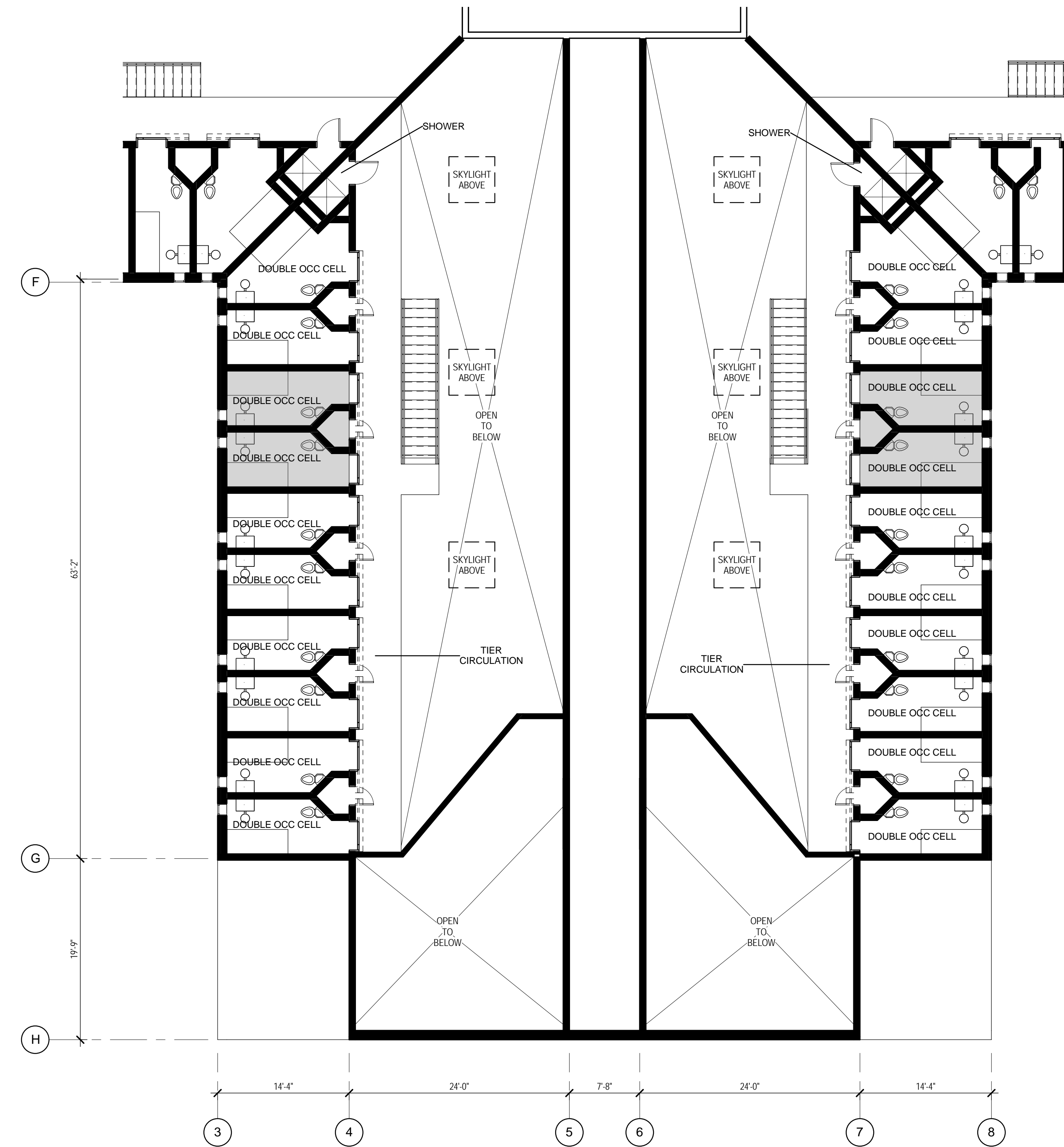
240 MAX HOUSING  
EXPANSION  
ALTERNATE

Original drawing @ 42 x 30. Do not scale contents of this drawing.  
Sheet Number

A241C



1 GROUND LEVEL - 240 ALTERNATE  
1/8" = 1'-0"



2 TIER LEVEL 240 ALTERNATE  
1/8" = 1'-0"

NEW ROOMS PER ADDITIVE ALTERNATE 1A.AR04

# EXHIBIT-PROJECT TWO (DAY REPORTING CENTER)





Project  
Project #2 - Day Reporting Center

200 E. Hackett Road  
Ceres, CA 95358

Prepared For  
County of Stanislaus  
1010 10th Street, Suite 6800  
Modesto, CA 95354

Contract No: 2017-0022373877.3



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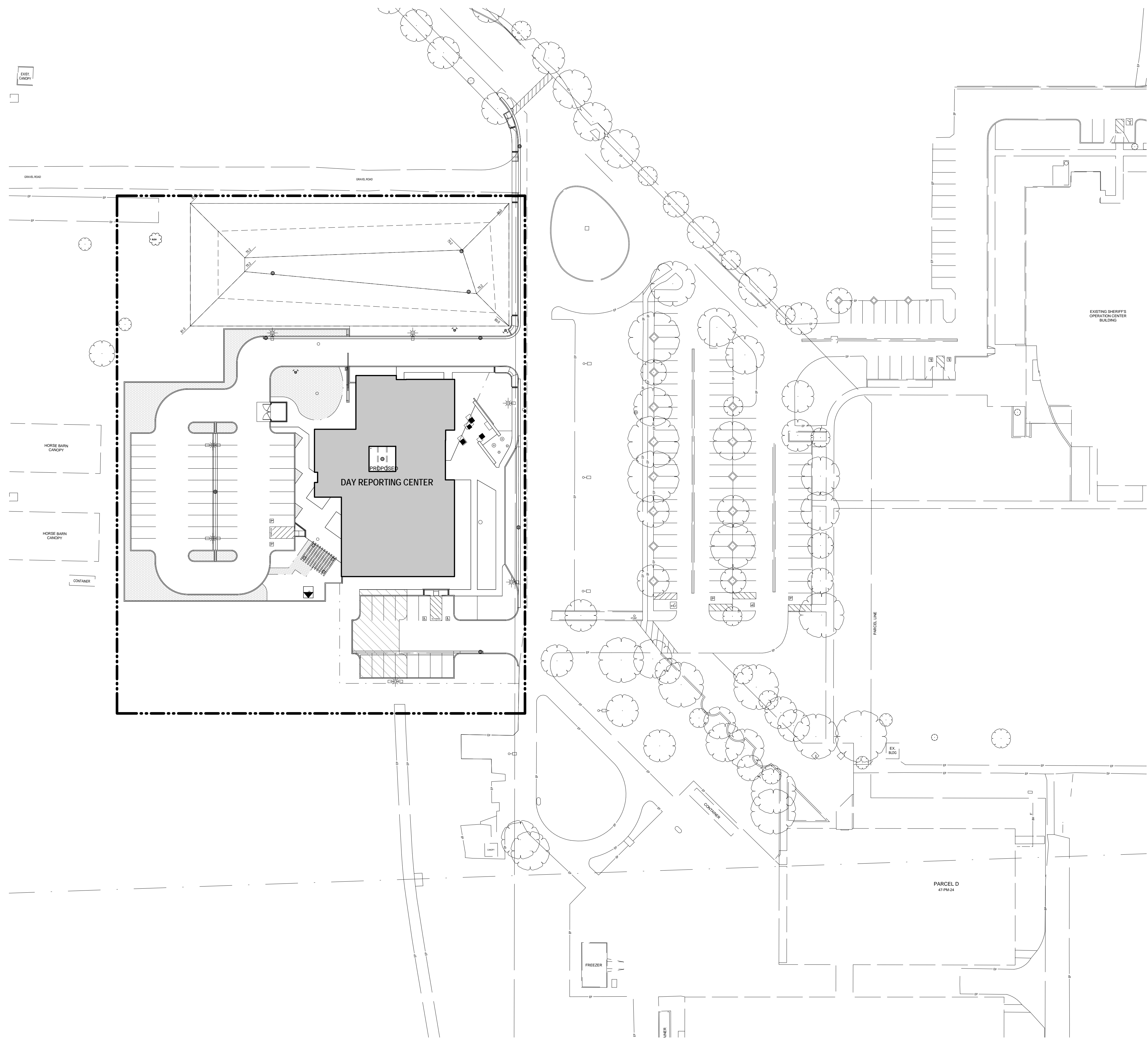
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1 GRAPHIC SITE PLAN  
A101 1" = 40'-0"

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Sheet Title  
GRAPHIC SITE PLAN

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Sheet Number

A101

10/24/2013 3:00:57 PM



STANISLAUS COUNTY DAY REPORTING CENTER



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Project #2 - Day Reporting Center

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Ceres, CA 95358

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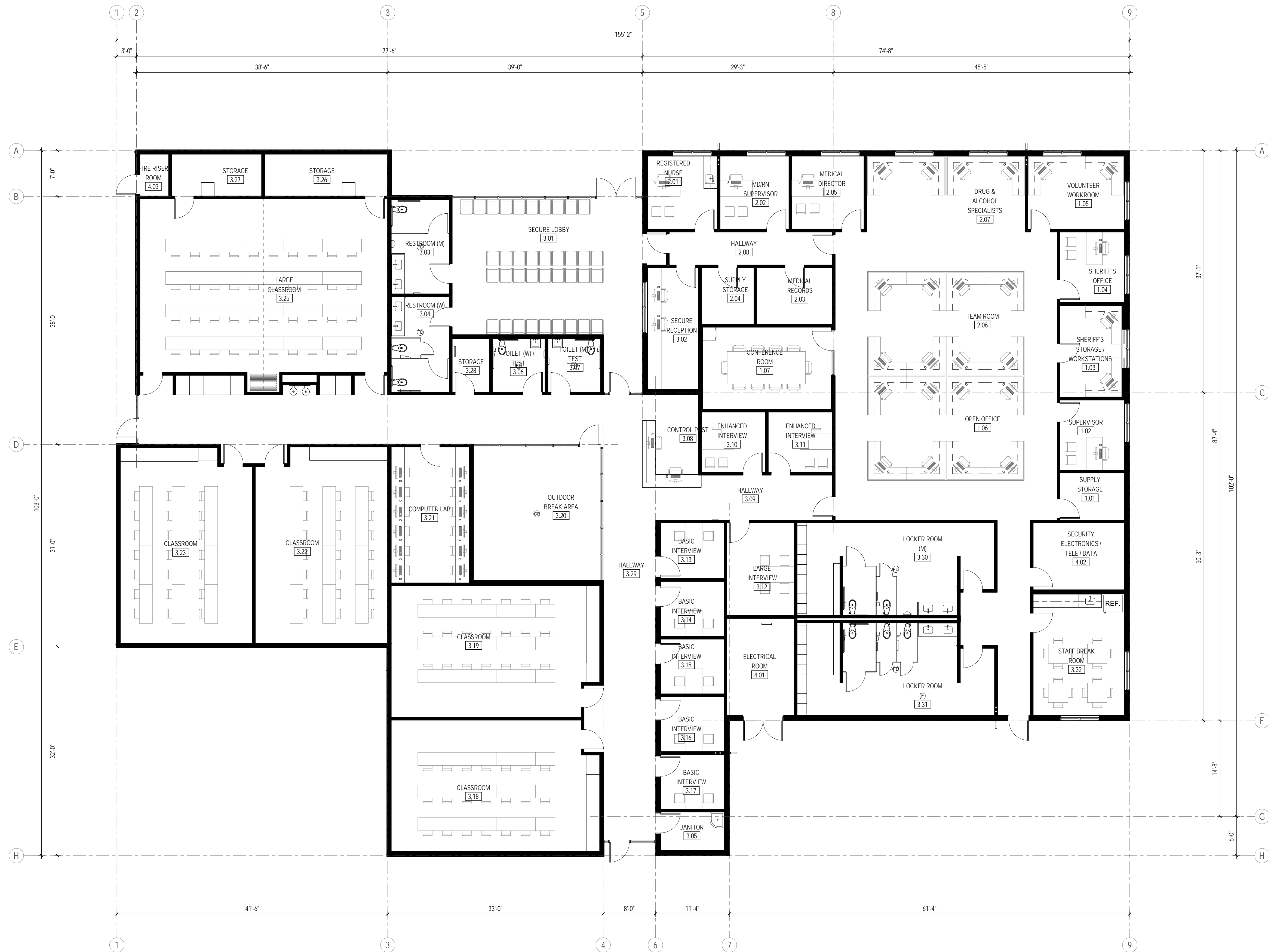
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1 GRAPHIC FIRST FLOOR PLAN  
A303 1/8" = 1'-0"

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Project No: 617-5-13

Sheet Title

GRAPHIC FIRST FLOOR PLAN

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Sheet Number

A303



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Project #2 - Day Reporting Center

200 E. Hackett Road  
Ceres, CA 95358

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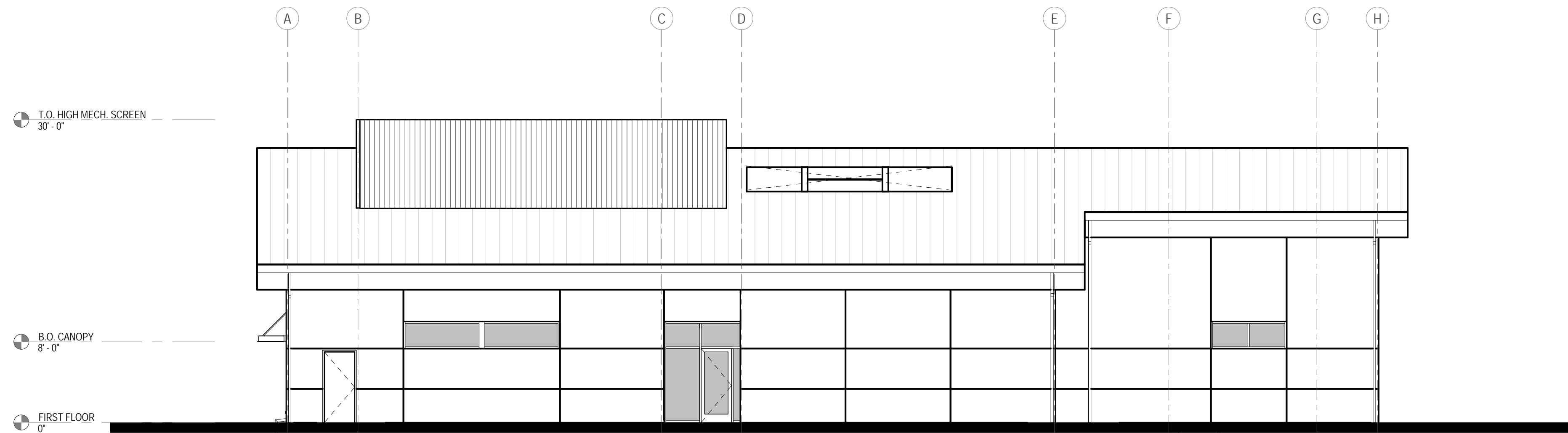
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GRAPHIC EXTERIOR ELEVATIONS

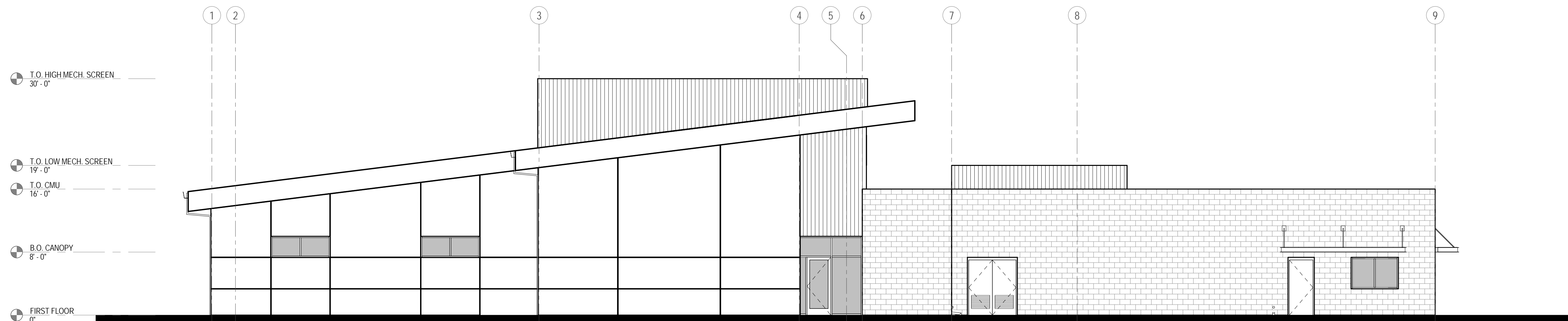
Original drawing is 24 x 36. Do not scale contents of this drawing.

Sheet Number

A604



1 GRAPHIC EXTERIOR ELEVATION - NORTH  
A604 1/8" = 1'-0"



2 GRAPHIC EXTERIOR ELEVATION - WEST  
A604 1/8" = 1'-0"



Project  
Project #2 - Day Reporting Center

200 E. Hackett Road  
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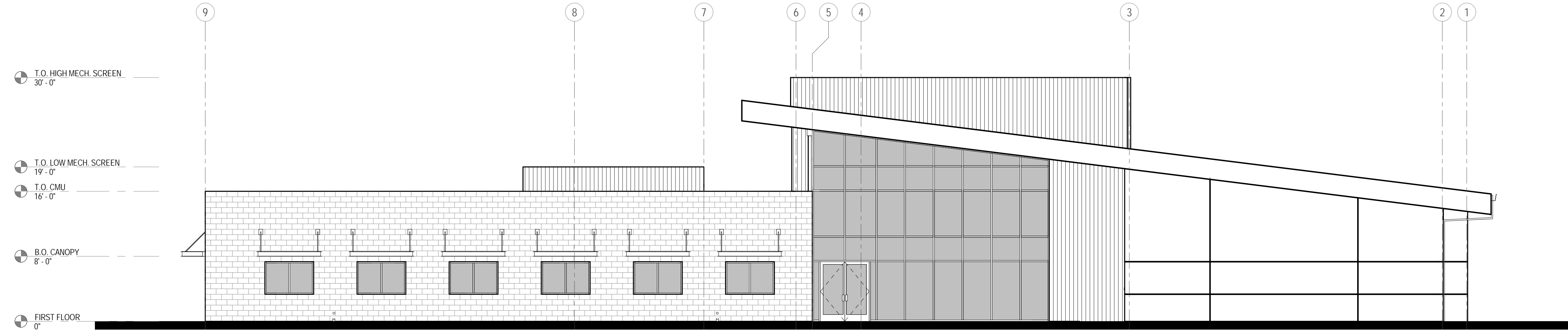
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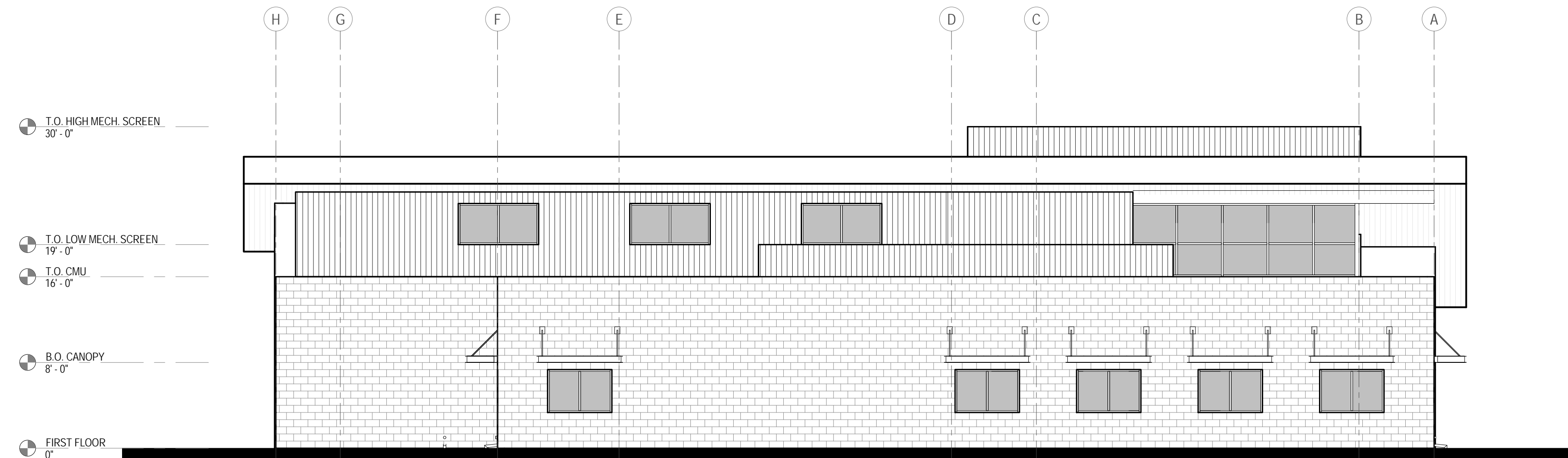
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1  
A603 1/8" = 1'-0"  
**GRAPHIC EXTERIOR ELEVATION - EAST**



2  
A603 1/8" = 1'-0"  
**GRAPHIC EXTERIOR ELEVATION - SOUTH**

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Project No: 617-5-13

Sheet Title

**GRAPHIC EXTERIOR ELEVATIONS**

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Sheet Number

**A603**

# Attachment 1

**PROJECT SCOPE SUMMARY  
STANISLAUS COUNTY PUBLIC SAFETY CENTER  
STANISLAUS COUNTY  
200 EAST HACKETT ROAD \* MODESTO, CA 95358**

This project will design and construct approximately 149,000 square feet (sf) of housing, treatment, and program space on approximately 9 acres of the greater 127± acres of county owned land on which the county's existing public safety center is located. The project includes two new buildings constructed primarily of steel, concrete, and masonry for security and long-term durability. One building will be a jail expansion, approximately 135,000 sf, that includes two maximum security adult detention housing units, one medical/mental health housing unit, a health services unit, a security administration (control) center, and all necessary circulation and common space. The second building will be a program/day reporting center, approximately 14,000 sf. Both of these buildings will be dependent on the existing, adjacent facilities for several core operational components, including, kitchen and laundry services; offender intake, release, and transportation; and staff support space.

The two maximum security housing units will each provide approximately 192 beds and the medical/mental health housing unit will provide approximately 72 beds, for a total of approximately 456 beds. Each of the three housing units will include secure sally port entry, a security control room, video visitation cubicles, showers, secure dayrooms and outdoor recreation space, a retherm kitchen, and multipurpose and interview rooms. All three housing units will also include program services space for adult education, religious services, counseling, self-help classes, mental health evaluations/classes, and other life-skills and job/career preparatory programs to help reduce recidivism and assist with rehabilitation.

The health services unit will include health care staff office space, secure records space, holding cells, dental services space, an equipment room and workstation, a pharmacy, a conference room, a laboratory, exam rooms, sheltered housing space, an anteroom, and officer and nurse workstations. The security administration (control) center will include central control, sally port entry, armory and key control, staff briefing space, facility commander and other shift/watch command office space, and multipurpose and interview rooms.

The program/day reporting center will provide services to the offender population under the county's jurisdiction, which is pre-release, out of custody/on probation. This building will include a public lobby and reception area, administration space, a processing area, classrooms, a multipurpose room, and counseling rooms.

This project will include, but is not limited to, electrical; plumbing; mechanical; computerized heating, ventilation, and air conditioning; security; and fire protection systems. Approximately 200 parking spaces will be provided as part of this project for both staff and visitor parking. This project will also include all necessary and appropriate security fencing.

Approve /  Disapprove /  Approve with changes

Patricia Hernandez  
Stanislaus County Authorized Representative

7/23/12  
Date

# ATTACHMENT 2-OPERATIONAL PROGRAM STATEMENT

# Operational Program Statement

Project One (Maximum and Medical/Mental Health  
Housing)



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

October 30, 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.

Stanislaus County AB 900 Phase II  
**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.

- 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

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.

- 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.

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.

<b>Post Description</b>	<b>Graveyard</b>	<b>Days</b>	<b>Swing</b>
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.

<b>Post Description</b>	<b>Graveyard</b>	<b>Days</b>	<b>Swing</b>
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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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.

<b>Post Description</b>	<b>Graveyard</b>	<b>Days</b>	<b>Swing</b>
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.

<b>Post Description</b>	<b>Graveyard</b>	<b>Days</b>	<b>Swings</b>
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.

<b>Post Description</b>	<b>Graveyard</b>	<b>Days</b>	<b>Swings</b>
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)



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(240 Design) Escort Deputy	1 (N)	1 (N)	1 (N)
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**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.

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This deputy will also have an instrumental role in developing procedure, designing and facilitating training, and purchasing as well as installing furnishings.

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:

<b>Transition Staff</b>	<b>July 1, 2013- June 30, 2014</b>	<b>July 1, 2014- June 30, 2015</b>	<b>July 1, 2015- June 30, 2016</b>	<b>July 1, 2016- Dec. 31, 2016</b>	<b>Total</b>
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

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**(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.

<b>Classification</b>	<b>Total Positions</b>	<b>Existing Positions</b>	<b>New Positions</b>	<b>Annual Cost</b>	<b>Total New Cost</b>
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
<b>Sworn Sub-Total</b>	<b>137.16</b>	<b>37.44</b>	<b>99.72</b>		<b>\$9,870,030</b>
Kitchen Staff	0.00	0.00	0.00	\$55,457	\$0
Clerical Support	12.00	10.00	2.00	\$64,910	\$129,820
<b>Support Sub-Total</b>	<b>12.00</b>	<b>10.00</b>	<b>2.00</b>		<b>\$129,820</b>
<b>Total All Positions</b>	<b>149.16</b>	<b>47.44</b>	<b>101.72</b>		<b>\$9,999,850</b>

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.

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248 Units - Long Model					
<b>Classification</b>	<b>Total Positions</b>	<b>Existing Positions</b>	<b>New Positions</b>	<b>Annual Cost</b>	<b>Total New Cost</b>
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
<b>Sworn Sub-Total</b>	<b>148.42</b>	<b>37.44</b>	<b>110.98</b>		<b>\$11,020,510</b>
Kitchen Staff	2.00	0.00	2.00	\$55,457	\$110,914
Clerical Support	13.00	10.00	3.00	\$64,910	\$194,730
<b>Support Sub-Total</b>	<b>15.00</b>	<b>10.00</b>	<b>5.00</b>		<b>\$305,644</b>
<b>Total All Positions</b>	<b>163.42</b>	<b>47.44</b>	<b>115.98</b>		<b>\$11,326,154</b>

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 C	1 C	1.00	1.00 C
		Admin LT	L	L	0 L	0 L	1.00	0.00 L
		Admin SGT	S	S	0 S	0 S	1.00	0.00 S
		Admin Staff	CE	CE	0 S	0 S	1.00	0.00 CE
		BAS LT	1 L	1 L	1 L	1 L	1.00	1.00 L
		BAS SGT	1 S	1 S	1 S	1 S	1.00	1.00 S
		STC SGT	1 S	1 S	1 S	1 S	1.00	1.00 S
		FTO Coordinator	S	S	0 D	0 D	1.00	0.00 D
		PREA	1 D	1 D	1 D	1 D	1.00	1.00 D
		Supervising Legal Clerk	1 CE	1 CE	1 CE	1 CE	1.00	1.00 CE
		DNA Clerk	1 CE	1 CE	1 CE	1 CE	1.00	1.00 CE
		AB109 Clerk	1 CE	1 CE	1 CE	1 CE	1.00	1.00 CE
		Compliance	1 D	1 D	1 D	1 D	1.00	1.00 D
		Classification SGT	S	S	0 S	0 S	1.00	0.00 S
		Scheduling Deputy	1 D	1 D	1 D	1 D	1.00	1.00 D
3	Intake/ Release/ Trans	Intake Deputy (Include)	1 D	1 D	1 D	1 D	1.71	5.13 D
		Exist Intake Deputy (In	1 D	1 D	1 D	1 D	1.59	4.77 D
		Intake Classification	1 D	1 D	1 D	1 D	1.59	4.77 D
		Booking Clerk	2 CE	2 CE	6 CE	6 CE	1.00	6.00 CE
		Exist Shift Court Clerk	CE	CE	1 CE	1 CE	1.00	1.00 CE
		Shift Court Clerk	1 CE	CE	2 CE	2 CE	1.00	2.00 CE
		Shift SGT	1 S	1 S	3 S	3 S	1.71	5.13 S
		Intake Floor Deputy	1 D	1 D	1 D	1 D	1.71	5.13 D
		Exist Transportation Deputy	D	D	7 D	7 D	1.59	11.13 D
		Transportation Deputy	D	D	2 D	2 D	1.71	3.42 D
		Transportation SGT	S	S	0 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	1 D	1 D	1.83	3.66 D
		Medical Sheltered Hou	1 D	1 D	1 D	1 D	1.83	3.66 D
8	Housing	Housing Control Deputies	3 D	3 D	9 D	9 D	1.83	16.47 D
		Housing Mgmt Deputies	5 D	7 D	19 D	19 D	1.83	34.77 D
		Exist Housing Mgmt Deputies	1 D	1 D	3 D	3 D	1.59	4.77 D
		Mental Health Deputies	D	D	2 D	2 D	1.00	2.00 D
		Escort Deputies	3 D	3 D	9 D	9 D	1.71	15.39 D
9	Security Administration	Control Room	1 D	1 D	1 D	1 D	1.71	5.13 D
		Facility Commander (LT)	L	L	0 L	0 L	1.00	0.00 L
		Admin Sec	CE	CE	0 CE	0 CE	1.00	0.00 CE
		Operations Deputy	D	D	1 D	1 D	1.00	1.00 D
		Supply Deputy	D	D	1 D	1 D	1.00	1.00 D
		Operations SGT	S	S	1 S	1 S	1.00	1.00 S
			CE	CE	0 CE	0 CE	1.00	0.00 CE

**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

Operational Program Statement

Project Two (Day Reporting Center)



**Stanislaus County AB 900-Phase II  
Project 2 – Day Reporting Center (DRC)  
Operational Program Statement**

October 30, 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 2: 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 incompliant 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 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.

***(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 2: 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 11<sup>th</sup> 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

Stanislaus County AB 900 Phase II  
**Project 2: Day Reporting Center**  
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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  
Day Reporting Center**

**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

# Operational Program Statement

## Project Three (Intake/Release/Transportation)

**Stanislaus County**  
**Project 3 – Intake / Release / Transportation**  
**Operational Program Statement**

October 30, 2013

Submitted with Performance Criteria and Concept Drawings

**A. Intended Capacity of Facility** – This facility does not have a rated inmate housing capacity; rather, its function is to provide for the prisoner intake, release and transportation functions for the all of Stanislaus County. The facility shall include holding cells, safety cells and sobering cells, as well as separate autonomous sectors for a public lobby, jail administration suite and staff support area.

**B. Security and Classification of Inmates to be Housed** – This facility will process all male and female inmates booked into the detention facilities, regardless of their security and classification levels; coordinate all facility transportation needs; and provide staff resources to initiate the assessment and designation of inmate security and classification assignments.

**C. Inmate Movement within the Facility and Entry and Exit from Secure Areas** – Identification of the secure perimeter, including 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 of inmates are orderly and controlled. When moving differing classification groups or genders of inmates, staff will have each classification group exit and enter this area one group at a time. When detention activities require movement of different classification or gender of inmates, staff will provide proper security measures. 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 or call button.

**D. Food Preparation and Serving** – Food service for this facility will be provided by the rethermalization kitchen located in the Medical/Mental Health Housing Unit, as needed. Staff will provide meals via a cart delivery system, based on the number of meals needed in the intake and release areas. 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 roll-in refrigerators. The meals are reheated in ovens as needed for service to the inmate population. Inmates may be served their meals in open waiting areas or in holding cells. Meal service methods will depend on the location of inmates in intake, their 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 cost to operate these new facilities included with the Public Safety Center Expansion Project. Project Three (Intake, Release and Transportation) will require 20.81 new positions and

Stanislaus County  
**Project 3 – Intake / Release / Transportation**  
**Operational Statement**

37.67 existing positions, for a staffing impact of 58.48 positions, which includes shift relief to operate the facility. It is anticipated this staffing pattern will provide the supervision necessary to maintain the span of control and to ensure that transportation and administrative services required. Should the County be successful during the bidding process for the AB 900 companion project 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 1.71 new staff positions.

**F. Booking** – All booking activities currently performed at the Men’s Jail for males and the Public Safety Center booking area for females will be transferred and centrally located at this facility upon completion. Both male and female arrestees will be received at this facility for processing. They will be placed into separate open waiting areas, as well as numerous holding cells available for inmates who are non-compliant or require segregation. Processing will begin in a pre-booking area where all components of the arrest and lawful booking process are reviewed by Sheriff’s staff. In addition, this area has a triage room that will be used by jail medical staff to complete an initial medical prescreening assessment to determine the inmates’ medical condition and decide if they are medically acceptable for booking. From this area, arrestees will continue to the intake area for booking and processing.

**G. Visiting and Attorney Reviews** – This area does not provide housing for the inmate population; consequently, routine visitation will not take place in this location. Should the need for an attorney, official or special visit be deemed necessary, staff will arrange for these special visits at the direction of the shift supervisor. To facilitate these special visits in the intake area, there are five small, private attorney/interview rooms located in the public lobby of this building. These interview rooms are accessible to the visitor from the public lobby with inmate access from the secure intake area. These visits will be conducted through security glass via a telephone handset. Staff will continue checking visitor’s photo identification; pre-approval status and registering all authorized visitors in the ICJIS computer system. There will be an option for attorneys to use video visitation remotely, as well as the onsite public lobby attorney/interview rooms. If required and approved by the facility commander, face-to-face attorney or official visits will be accommodated in the intake area in one of the interview locations.

**H. Exercise** – Recreational and exercise activities are not required in this area.

**I. Programs** –Program space will not be provided in the booking area.

**J. Medical Services, Including the Management of Communicable Diseases** – Part of the intake processing is a medical clearance form that is completed by trained jail staff. Should an inmate answer any question that suggests a medical issue that requires proper follow-up, jail medical staff will complete the intake screening and follow-up with any medical issues identified. Medical exam rooms in this area will be technologically equipped so that medical staff can remotely access and make entries into electronic medical records.

**K. Cleaning and/or Laundering** – It is anticipated that 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 staff or inmates 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. There will be both clean and dirty linen storage areas available in this area. Other than clothing received at intake or dress-out clothing for releases, there will not be routine clothing exchange functions required in this area. Should any necessary clothing and linen exchange be required, it will take place by taking clean laundry supplies to the inmate's ultimate housing location and exchanged there.

**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 intake, release and transportation facility as described above in Section B. The intake area has both open waiting areas, as well as separate secure holding cells. The inmates will be separated with the safety and security of the facility, inmate, and staff in mind. The design of this new intake area allows staff a myriad of options for a more restrictive environment, based on continued classification and security levels of the inmates in this area at any given time. Any decisions related to the temporary holding status of the new arrestees will be determined during the intake process by classification staff.

**M. Court Holding and Inmate Movement** – Court staging and movement will take place in the transportation area of this facility. The new intake, staging and transportation sector of this building will have holding and preparation areas for daily court transportation, on-site facility-to-facility transfers and all off-site transportation. All movement from this area will be controlled and supervised by staff through the transportation area sally port, which is controlled by Central Control. Delivery of in-custody inmates for transportation or holding will be via the main central corridor of the facility, with access to the transportation area controlled by Central Control.

**N. Mental Health Services** – General mental health and initial suicide screenings will be completed in this facility at the time of booking. There are private interview rooms in each area of this building that can be utilized by mental health professionals to conduct interviews, treatment and counseling. Those inmates requiring a safety cell placement may be placed into one of the six safety cells located in the area. Also, there are two additional safety cells in the existing Public Safety Center and three in the new Medical/Mental Health Unit.

**O. Facilities for Jail Administration and Operations Staff** – This project contains a Staff Support Area, including new staff locker rooms with showers, an exercise facility, a staff mail area and a classroom sized for 50 people to provide staff training and other classroom functions. There is break room space in the intake area. The central circulation hallway in this area contains dedicated office space for several specialized

units, including the Classification Unit staff. There are several open work areas for staff to complete the intake, booking and processing functions for this facility. The facility administrative office suite contains private offices for administrative and management staff, as well as open style work stations. This area will also have small public lobby, break room, a large conference room and staff bathroom facilities.

**P. Staff to Staff Communications System** – The communication system will include radios, intercoms, telephones and e-mails.

**Q. Management of Disruptive Inmates** – All Inmates assigned to the facility will be made aware of the rules, expectations for compliance, and sanctions for violating established rules 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 holding at the classification level that allows staff to manage their behavior and actions for the safety of the inmates, 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 holding cells with sink, toilet and space meeting ADA requirements located in the intake area. 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, and no combustible finishes will be used. 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.

**T. Method of Implementing California Penal Code Section 4030 Relating to the Holding of Misdemeanor Arrestees** – The department recognizes that strip searches 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, and staff will be trained accordingly. Any and all searches will be conducted only with proper

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**Project 3 – Intake / Release / Transportation  
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authorization and justification, with due recognition and deference for the dignity of those being searched.

**U. Intended type of facility** – The new Intake / Release / Transportation facility. This supports the Type II facilities at the Public Safety Center as well as the Downtown Men's Jail.

**V. Sobering cell(s) as referenced by Title 15, Section 1056, with the ability to segregate** – There are eight sobering cells 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 six safety cells located in this new Intake / Release / Transportation building. Also, there are three safety cells located in the new medical/mental health unit and two safety cells in the existing Public Safety Center.



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 County funded Project Three (Intake, Release and Transportation) will require custody and support staff. 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 20.81 new positions and 37.67 existing positions, which includes shift relief factors, at full occupancy (Average Daily Population) for the project. Projected needs are for 46.48 of sworn custody positions and 12 support staff to accommodate and operate the initial phase of the operation of Project Three with a projected cost of \$5,606,827 in total. 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 for the AB 900 companion project 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 1.71 new staff positions

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

**Jail Administration:**

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The Jail Administration area of this facility will be staffed entirely of existing staff moving to the new facility from the Men’s Jail. All staff in this area work a Monday through Friday scheduled 0800 to 1700.

Jail Administration staffing will include:

(1) Captain, (1) Bureau of Administrative Service (BAS) Lieutenant, (1) BAS Sergeant, (1) Standards Training Compliance Sergeant, (1) PREA Deputy, (1) Compliance Deputy, (1) Scheduling Deputy, (1) Supervising Legal Clerk, (1) AB109 Clerk and (1) DNA Clerk.

Jail Intake:

The Intake area will include a staffing coverage of existing and new staff. The majority of these posts are filled on a 24/7 shift pattern. The exception is the transportation post that is not covered on graveyard.

Intake staffing includes the following:

**Intake Custody Posts**

<b>Post Description</b>	<b>Graveyard</b>	<b>Days</b>	<b>Swings</b>
Intake Dep.	1 (E) 1(N)	1 (E) 1(N)	1 (E) 1(N)
Intake Floor Dep.	1 (N)	1 (N)	1 (N)
Intake Classification	1 (E)	1 (E)	1 (E)
Shift Sergeant	1 (N)	1 (N)	1 (N)
Transportation Dep.		5 (E) 1(N)	2 (E) 1 (N)
(240 Design) Intake			1 (N)

**Intake Support Staff**

<b>Post Description</b>	<b>Graveyard</b>	<b>Days</b>	<b>Swings</b>
Booking Clerk	4 (EC)	4 (EC)	4 (EC)
Court Clerk	1 (NC)	1 (EC)	1 (NC)

Medical Services:

Contracted medical services support staff for intake triage will be serviced by an existing contract with California Forensic Medical Group (CFMG).

**(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

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(AB 900 Phase II) to begin July 1, 2013 with a projected occupancy in December 2016. The costs of Project Three Transition Team services will be paid for solely by the County and is not included as Transition costs in the Budget Summary Table transmitted to the Board of State and Community Corrections (BSCC) on October 30, 2013.

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

Project Three 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: \$ 68,168 escalation of 3% annually  
 Estimated Utilities: \$ 116,682 escalation of 3.5% annually  
 Estimated Services and Supplies: \$ 24,210 escalation of 4.46% annually

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

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 new sworn custody and support staff position cost allocation of \$9,999,850 for both projects.

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
<b>Sworn Sub-Total</b>	<b>137.16</b>	<b>37.44</b>	<b>99.72</b>		<b>\$9,870,030</b>
Kitchen Staff	0.00	0.00	0.00	\$55,457	\$0
Clerical Support	12.00	10.00	2.00	\$64,910	\$129,820
<b>Support Sub-Total</b>	<b>12.00</b>	<b>10.00</b>	<b>2.00</b>		<b>\$129,820</b>
<b>Total All Positions</b>	<b>149.16</b>	<b>47.44</b>	<b>101.72</b>		<b>\$9,999,850</b>

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The Board of Supervisors also approved the Preliminary Staffing Plan to consider the 552-Bed Project One (Housing, Medical, 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 is \$11,326,154. Project Three (Intake, Release and Transportation) will only add 1.71 clerical positions to this overall Preliminary Staffing Plan.

<b>Classification</b>	<b>Total Positions</b>	<b>Existing Positions</b>	<b>New Positions</b>	<b>Annual Cost</b>	<b>Total New Cost</b>
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
<b>Sworn Sub-Total</b>	<b>148.42</b>	<b>37.44</b>	<b>110.98</b>		<b>\$11,020,510</b>
Kitchen Staff	2.00	0.00	2.00	\$55,457	\$110,914
Clerical Support	13.00	10.00	3.00	\$64,910	\$194,730
<b>Support Sub-Total</b>	<b>15.00</b>	<b>10.00</b>	<b>5.00</b>		<b>\$305,644</b>
<b>Total All Positions</b>	<b>163.42</b>	<b>47.44</b>	<b>115.98</b>		<b>\$11,326,154</b>

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 C	1 C	1.00	1.00 C
		Admin LT	L	L	L	0 L	1.00	0.00 L
		Admin SGT	S	S	S	0 S	1.00	0.00 S
		Admin Staff	CE	CE	CE	0 S	1.00	0.00 CE
		BAS LT	1 L	1 L	1 L	1 L	1.00	1.00 L
		BAS SGT	1 S	1 S	1 S	1 S	1.00	1.00 S
		STC SGT	1 S	1 S	1 S	1 S	1.00	1.00 S
		FTO Coordinator	S	S	S	0 D	1.00	0.00 D
		PREA	1 D	1 D	1 D	1 D	1.00	1.00 D
		Supervising Legal Clerk	1 CE	1 CE	1 CE	1 CE	1.00	1.00 CE
		DNA Clerk	1 CE	1 CE	1 CE	1 CE	1.00	1.00 CE
		AB109 Clerk	1 CE	1 CE	1 CE	1 CE	1.00	1.00 CE
		Compliance	1 D	1 D	1 D	1 D	1.00	1.00 D
		Classification SGT	S	S	S	0 S	1.00	0.00 S
		Scheduling Deputy	1 D	1 D	1 D	1 D	1.00	1.00 D
3	Intake/ Release/ Trans	Intake Deputy (include: Exist Intake Deputy (Int Intake Classification Booking Clerk Exist Shift Court Clerk Shift Court Clerk Shift SGT Intake Floor Deputy Exist Transportation Deputy Transportation Deputy Transportation SGT	1 D 1 D 1 D 2 CE CE 1 CE 1 S 1 D 1 D D D S	1 D 1 D 1 D 2 CE CE CE 1 S 1 D 1 D 2 D 1 D S	1 D 1 D 1 D 2 CE CE CE 1 S 1 D 1 D 2 D 1 D S	3 D 3 D 3 D 6 CE 1 CE 2 CE 3 S 3 D 7 D 2 D 2 D 0 S	1.71 1.59 1.59 1.00 1.00 1.00 1.71 1.71 1.59 1.71 1.00	5.13 D 4.77 D 4.77 D 6.00 CE 1.00 CE 2.00 CE 5.13 S 5.13 D 11.13 D 3.42 D 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 Medical Sheltered Hou	1 D 1 D	1 D 1 D	1 D 1 D	2 D 3 D	1.83 1.83	3.66 D 5.49 D
8	Housing	Housing Control Deputies Housing Mgmt Deputies Exist Housing Mgmt Deputies Mental Health Deputies Escort Deputies	3 D 5 D 1 D D 3 D	3 D 7 D 1 D D 3 D	3 D 7 D 1 D D 3 D	9 D 19 D 3 D 2 D 9 D	1.83 1.83 1.59 1.00 1.71	16.47 D 34.77 D 4.77 D 2.00 D 15.39 D
9	Security Administrator	Control Room Facility Commander (LT) Admin Sec Operations Deputy Supply Deputy Operations SGT	1 D L L D D S	1 D L L D D S	1 D L L D D S	3 D 0 L 0 CE 1 D 1 D 1 S 0 CE	1.71 1.00 1.00 1.00 1.00 1.00	5.13 D 0.00 L 0.00 CE 1.00 D 1.00 D 1.00 S 0.00 CE

**Project Three**  
**Intake, Release and Transportation**  
 Attachment A-Staffing and Programming Costs

<b>Year</b>	<b>Staffing Costs</b>	<b>Total</b>
2017	\$ 5,606,827	\$ 5,606,827
2018	\$ 5,775,032	\$ 5,775,032
2019	\$ 5,948,283	\$ 5,948,283
2020	\$ 6,126,731	\$ 6,126,731
2021	\$ 6,310,533	\$ 6,310,533
2022	\$ 6,499,849	\$ 6,499,849
2023	\$ 6,694,845	\$ 6,694,845
2024	\$ 6,895,690	\$ 6,895,690
2025	\$ 7,102,561	\$ 7,102,561
2026	\$ 7,315,638	\$ 7,315,638
2027	\$ 7,535,107	\$ 7,535,107
2028	\$ 7,761,160	\$ 7,761,160
2029	\$ 7,993,995	\$ 7,993,995
2030	\$ 8,233,814	\$ 8,233,814
2031	\$ 8,480,829	\$ 8,480,829
2032	\$ 8,735,254	\$ 8,735,254
2033	\$ 8,997,311	\$ 8,997,311
2034	\$ 9,267,231	\$ 9,267,231
2035	\$ 9,545,248	\$ 9,545,248
2036	\$ 9,831,605	\$ 9,831,605
2037	\$ 10,126,553	\$ 10,126,553
2038	\$ 10,430,350	\$ 10,430,350
2039	\$ 10,743,260	\$ 10,743,260
2040	\$ 11,065,558	\$ 11,065,558
2041	\$ 11,397,525	\$ 11,397,525
2042	\$ 11,739,451	\$ 11,739,451
2043	\$ 12,091,634	\$ 12,091,634
2044	\$ 12,454,383	\$ 12,454,383
2045	\$ 12,828,015	\$ 12,828,015
2046	\$ 13,212,855	\$ 13,212,855
2047	\$ 13,609,241	\$ 13,609,241

**Project Three (Intake, Release & Transportation)**

**Attachment B**

<b>Fiscal Year</b>	<b>SF</b>	<b>FTE Maintenance Staffing (.49)</b>	<b>Estimated Utilities</b>	<b>Estimated Services &amp; Supplies</b>	<b>Total-Maintenance, Utilities, Supplies</b>
2017	33626	\$ 68,168	\$ 116,682	\$ 24,210	\$ 209,060
2018	33626	\$ 70,213	\$ 120,766	\$ 25,290	\$ 216,268
2019	33626	\$ 72,319	\$ 124,993	\$ 26,418	\$ 223,729
2020	33626	\$ 74,489	\$ 129,367	\$ 27,596	\$ 231,452
2021	33626	\$ 76,723	\$ 133,895	\$ 28,827	\$ 239,445
2022	33626	\$ 79,025	\$ 138,582	\$ 30,112	\$ 247,719
2023	33626	\$ 81,396	\$ 143,432	\$ 31,455	\$ 256,283
2024	33626	\$ 83,838	\$ 148,452	\$ 32,858	\$ 265,148
2025	33626	\$ 86,353	\$ 153,648	\$ 34,324	\$ 274,324
2026	33626	\$ 88,943	\$ 159,026	\$ 35,855	\$ 283,824
2027	33626	\$ 91,612	\$ 164,591	\$ 37,454	\$ 293,657
2028	33626	\$ 94,360	\$ 170,352	\$ 39,124	\$ 303,836
2029	33626	\$ 97,191	\$ 176,315	\$ 40,869	\$ 314,374
2030	33626	\$ 100,106	\$ 182,486	\$ 42,692	\$ 325,284
2031	33626	\$ 103,110	\$ 188,873	\$ 44,596	\$ 336,578
2032	33626	\$ 106,203	\$ 195,483	\$ 46,585	\$ 348,271
2033	33626	\$ 109,389	\$ 202,325	\$ 48,663	\$ 360,377
2034	33626	\$ 112,671	\$ 209,406	\$ 50,833	\$ 372,910
2035	33626	\$ 116,051	\$ 216,736	\$ 53,100	\$ 385,886
2036	33626	\$ 119,532	\$ 224,321	\$ 55,468	\$ 399,322
2037	33626	\$ 123,118	\$ 232,173	\$ 57,942	\$ 413,233
2038	33626	\$ 126,812	\$ 240,299	\$ 60,526	\$ 427,637
2039	33626	\$ 130,616	\$ 248,709	\$ 63,226	\$ 442,551
2040	33626	\$ 134,535	\$ 257,414	\$ 66,046	\$ 457,994
2041	33626	\$ 138,571	\$ 266,423	\$ 68,991	\$ 473,986
2042	33626	\$ 142,728	\$ 275,748	\$ 72,068	\$ 490,545
2043	33626	\$ 147,010	\$ 285,399	\$ 75,283	\$ 507,692
2044	33626	\$ 151,420	\$ 295,388	\$ 78,640	\$ 525,449
2045	33626	\$ 155,963	\$ 305,727	\$ 82,148	\$ 543,837
2046	33626	\$ 160,642	\$ 316,427	\$ 85,811	\$ 562,880
2047	33626	\$ 165,461	\$ 327,502	\$ 89,639	\$ 582,602

**ATTACHMENT 3**

# **Construction Management Plan**

**for**

## **Stanislaus County Public Safety Center – Jail Extension Project**

**Stanislaus County Project Manager**

**October 30, 2013**



# ATTACHMENT 3

## I. PROJECT DELIVERY

### A. Design-Build Procurement Approach

Stanislaus County, with approval of the Board of Supervisors, intends to utilize the design-build procedure (authorized by Public Contract Code Section 20133) for procuring construction projects in the Stanislaus County in excess of two million five hundred thousand dollars (\$2,500,000) and plans to award the project using the best value evaluation approach.

The County's design-build procurements will progress in a four-step process, as follows:

#### Step 1: Prepare Performance Criteria and Concept Drawings

Stanislaus County will prepare a set of documents setting forth the performance criteria of the project. The documents may include, but are not limited to, the size, type, and desired design character of the public improvement, performance specifications covering the quality of materials, equipment, and workmanship, preliminary plans or building layouts, or any other information deemed necessary to describe adequately Stanislaus County's needs.

The documents shall be reviewed and approved by the appropriate State Offices.

The performance criteria and concept drawings shall be prepared by a design professional that is duly licensed and registered in California. Any architect or engineer retained by Stanislaus County to assist in the development of the project-specific documents shall not be eligible to participate in the preparation of a bid with any design-build entity for that project.

#### Step 2: Prequalify Design-Build Entities

Stanislaus County shall establish a procedure to prequalify design-build entities using a standard questionnaire developed by the Stanislaus County. In preparing the questionnaire, Stanislaus County shall consult with the construction industry, including representatives of the building trades and surety industry. This questionnaire shall require information including, but not limited to, all of the following:

#### Step 3: Request Proposals from Prequalified Entities

Based on the documents prepared in Step 1 and approved by the appropriate State Agencies, Stanislaus County will prepare a Request for Design-Build Proposals that invites interested parties to submit competitive sealed proposals in the manner prescribed by the Stanislaus County. The Request for Proposals shall be approved by DOF and shall include, but is not limited to, the following elements:

1. Identification of the basic scope and needs of the project, the expected cost range, and other information deemed necessary by Stanislaus County to inform interested parties of the contracting opportunity, to include the methodology that will be used by the Stanislaus County to evaluate the design-build proposals.
2. Significant factors that Stanislaus County reasonably expects to consider in evaluating proposals, including cost or price and all non price related factors.

## ATTACHMENT 3

3. The relative importance of weight assigned to each of the factors identified in the request for proposals.

If Stanislaus County chooses to reserve the right to hold discussions or negotiations with responsive bidders, it shall so specify in the Request for Proposals and shall publish separately or incorporate into the Request for Proposals applicable rules and procedures to be observed by Stanislaus County to ensure that any discussions or negotiations are conducted in good faith.

### Step 4: Final Selection of Design-Build Entity

Final Design and all Construction services shall be provided by a single Design-Build Entity for Project 1, the Housing Units, and a single Design-Build Entity for Project 2, the Programs / Day Reporting Facility, and their Subcontractors under a design-build method of procurement. The Design-Build Entity selected for Project 1 will also design and construct Project 3, the County's companion Intake, Release and Transportation project. The County will separately track the Design-Build Entity's work efforts on Project 1 and Project 3, and will only record as match and invoice the state for work on Project 1.

The Design-Build Contractors shall complete all Work specified in the Contract Documents, in accordance with the Design-Build Performance Criteria and Concept Drawings, and all other terms and conditions of the Contract Documents.

Stanislaus County shall establish a procedure for final selection of the design-build entity that shall be based on a design-build competition based upon best value criteria set forth in the Request for Proposals in accordance with California Public Contract Code Section 20133.

### **B. Project Management**

The Board of Supervisors shall have the power to bind the County and to exercise the rights, responsibilities, authorities, and functions vested therein by the contract documents, except that it shall have the right to designate authorized representatives to act on its behalf. The County has designated the Chief Operations Officer / Assistant Executive Officer as the Project Manger. All work shall be performed under the general direction of the Project Manager. The Project Manager has designated the County's Capital Projects division to handle the day-to-day management of the Project. Capital Projects' staff is comprised of a combination of County employees and Personal Service Contractors. The County will also be hiring an independent Professional Construction Management firm to support the Capital Projects team members. The County may, at any time during the performance of this contract, vest in any such other representatives additional power and authority to act on its behalf.

## ATTACHMENT 3

### II. CONSTRUCTION MANAGEMENT PLAN

#### A. DESIGN MANAGEMENT:

- Project Manager with assistance of Bridging Architect shall monitor development of final construction documents by Design-Build Entity to ensure that they meet the performance criteria approved by the State Public Works Board.
- Project Manager shall ensure that construction drawings are reviewed and approved by the State Fire Marshal and other entities as required by the State Fire Marshal and Board of State and Community Corrections.

#### B. CONSTRUCTION MANAGEMENT:

- Project Manager shall provide and maintain a construction management team on the Project site to provide contract administration as an agent of the County and to establish and implement coordination and communication procedures among County, CDCR, BSCC, DOF, Bridging Architect (as necessary), and Design-Build Entity.
- Technical inspection and testing provided by consultants shall be coordinated by Project Manager. Project Manager shall be provided a copy of all inspection and testing reports on the day of the inspection or test or within a reasonable time period.
- Project Manager shall review each Design-Build Contractor's Construction Schedule and shall verify that the schedule is prepared in accordance with the requirements of the Contract Documents and that it establishes completion dates that comply with the requirements of the Contract Documents. If changes in the Master Schedule maintained by Project Manager are appropriate, Project Manager shall make such modifications as approved by the County.
- Project Manager shall establish, implement, and monitor a change order control system and cost accounting system.
- Project Manager shall review the payment applications submitted by the Design-Build Entity and determine whether the amount requested reflects the progress of the Design-Build Entity's work. Project Manager shall make appropriate adjustments to each payment application and shall forward to the County for payment.
- Project Manager shall establish, implement, and monitor a Quality Control Plan.

#### C. POST-CONSTRUCTION MANAGEMENT:

- Project Manager shall assist the County in obtaining an Occupancy Permit by accompanying governmental officials during inspections of the Project, preparing and submitting documentation to governmental agencies and coordinating final testing and other activities.
- Project Manager shall assist in the preparation of a final audit of the project for BSCC as required in the BSCC Construction Agreement.