

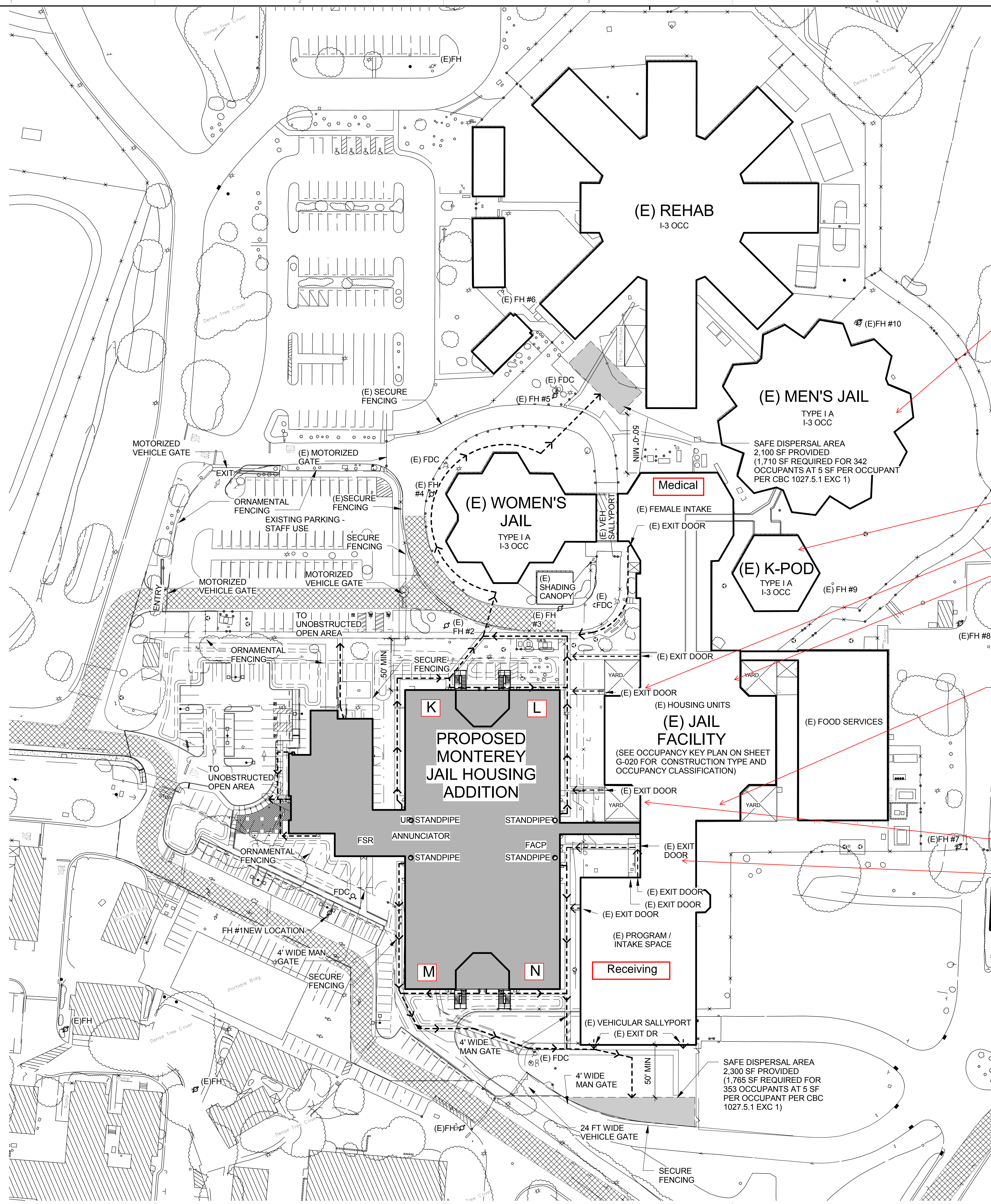
County of Monterey
Jail Housing Addition

**OPERATIONAL AND STAFFING PLAN
SUBMITTAL**



Project No: 8819

August 12, 2016



LIONAKIS

1919 Nineteenth Street
Sacramento, CA 95811
P 916.558.1900 F 916.558.1919
www.lionakis.com

CONSULTANT

SEAL

FOR REVIEW
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CONSTRUCTION

PROJECT

MONTEREY JAIL HOUSING
ADDITION

1410 Natividad Road
SALINAS, CA 93906

CLIENT

MONTEREY COUNTY JAIL

ISSUED

MARK	DATE	DESCRIPTION
	02/05/2016	95% CD SUBMITTAL

95% CONSTRUCTION DOCUMENTS
FEBRUARY 5, 2016

NOT FOR CONSTRUCTION

MANAGEMENT

LIONAKIS PROJECT NO:

012398

CLIENT PROJECT NO:

DRAWN BY:

Author

CHECKED BY:

Checker

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AGENCY

AB900

CALIFORNIA STATE FIRE MARSHAL
APPROVED

Approval of this plan does not authorize or approve any
omission or deviation from applicable regulations. Final
approval is subject to field inspections. One set of
approved plans shall be available on the project site at all
times.

Reviewed by:

TITLE

FIRE LIFE SAFETY
SITE PLAN

SHEET

G-101

Monterey County Jail

Adult Detention Facility Project Staffing Plan and Operational Cost Statement

The Monterey County Sheriff's Office (MCSO) Custody Operations Bureau operates the Monterey County Jail as one facility even though it has multiple security levels under one roof. There are minimum, medium, and maximum security units throughout the facility. The new jail expansion project approved utilizing AB900 funds is intended to be utilized as medium/maximum level housing units that connect to the current facility. The current plan is to close down existing portions of the jail after the completion of the expansion project. This will afford the County of Monterey and its Sheriff's Office the opportunity to remodel these areas for more effective future use. In addition, this project will construct a new public lobby for the Monterey County Jail (MCJ).

A. Intended Capacity of Facility

The design of the AB900 expansion project for the Monterey County Jail facility will have five hundred seventy six (576) beds inside of approximately 134,743 square feet of new building and sit on approximately 2.594 acres when it is completed. The five hundred seventy six (576) beds will consist of 288 double occupancy cells; this will include providing cells to those needing accommodations due to ADA related issues as defined in Title 24 of the California Code of Regulations. The existing rated bed capacity is 825 and with the new addition the rated bed capacity will be 1401. The MCSO plans to utilize indirect supervision in the monitoring of the inmate housing units.

A large number of the existing portions of the jail are open dormitory style housing units that were built with the idea of housing large numbers of compatible minimum security inmates. Since the passing of AB109, the Prison Realignment Act, we are receiving more medium and maximum security caliber inmates. The AB900 expansion project will provide more suitable housing accommodations for these inmates while also providing the spaces needed for programs, visiting, yard, medical treatment, etc. The completed AB900 expansion project will allow the MCSO to meet the current and reasonably immediate projected needs of the Monterey County Jail inmate population.

B. Security and Classification of Inmates to be Housed

The intent of the MCSO is to operate the AB900 expansion project as a medium/maximum security facility. The project is being designed with the highest security features available to accommodate the varied security level of the inmates housed there. The inmates will be housed in 36 double cells within each housing unit. With that in mind the project is proceeding with the mindset that the majority of inmate programs and services will be brought to the housing unit or the areas identified above that are in close proximity, thereby minimizing inmate movement out of their housing units.

At this time the MCSO intends to operate under the principles and concepts of in-direct supervision with one deputy assigned to coordinate inmate activity in each housing unit during the day shift (0720 - 1520 hrs.) and swing shift (1440 – 2240 hrs.) while the night shift (2200 – 0800 hrs.) would have one deputy assigned for two units. The facility design will allow for male or female inmates and varying classification levels within each unit. MCSO Classification Deputies will be responsible for reviewing inmates before they are assigned into a particular unit and cell utilizing current MCSO inmate classification protocols.

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It is the intent of the MCSO to record the content of the cameras to aid in the investigation of activities that occur in the various jail areas and for use as evidence in the prosecution of criminal activity that may occur.

A Central Control will be added with this project. Central Control will be responsible for regulating entry and exit of the secured facility. This will include control of doors to the secured housing unit corridors, elevators, and the doors at either end of the main secured corridor. In addition, they will have the ability to take control of any of the four (4) housing unit control stations in the event of a takeover. There will be numerous cameras along the corridor and elevators to ensure the safety and security of the facility, the staff, and inmates.

C. Inmate Movement Within the Facility and Entry and Exit from Security Areas

The design of the AB900 expansion project is intended to minimize inmate movement around the facility. Within or adjacent to each housing unit will be access to recreation yards, payphones, video visitation (Personal and professional), contact professional visitation areas with no monitoring or recording, minor medical examinations, space for education or other programs, meals, commissary, television and the required seating. All day rooms will be sized appropriately and designed to meet these needs pursuant to Title 24. There will be one (1) control station between every two (2) housing units for a total of four (4) control stations.

There will be eight (8) housing units consisting of a main floor and tier level, each holding up to seventy two (72) inmates in double occupancy cells. The recreation yards, payphones, video visitation units (Personal and professional), meals, commissary, and television will all be accessible within the units. Contact visitation areas, minor medical examinations, and space for education or other programs will be accessed by an adjoining corridor. These adjoining spaces will be provided for each housing unit or every two (2) housing units which mean there will be four (4) contact visitation areas, eight (8) medical exam rooms, and eight (8) small education/program spaces within the AB900 expansion project upon completion. In addition, there will be two (2) large education/program spaces provided. There will be one (1) large education/program on the ground floor that will be accessible by the four (4) housing units on that floor and one (1) on the second floor for those four (4) housing units. The second floor will also provide a dental examination room that will service all of the units.

The recreation yards will be accessible during scheduled hours for the inmates in each housing unit. The yards will be sized appropriately and designed to meet Title 24 standards. The yards will have cameras and direct visual observation from the housing unit control station. There will be two (2) doors into the yards from each housing unit with emergency doors exiting to an area of safe refuge.

There will be two (2) private video visitation booths in each housing unit connected to four (4) similarly private booths that will be located in the public lobby, these booths will be utilized for professional (i.e. attorney, clergy, etc.) and personal purposes with no monitoring or recording. In addition, each housing unit will have at least four (4) other video visitation units for communication with friends or family that are connected to the public video visitation kiosks located in the public lobby. It is the intent of the

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MCSO that as technology develops that will allow visitors to conduct a video visitation session from a remote location (i.e. home, office, etc.) to allow such visits thus minimizing the number of visitors into the public lobby for visiting services. Payphones will also be provided in every housing unit.

One (1) contact visitation/interview room will be provided for every two (2) housing units for inmate visits with attorneys, clergy, etc. that require a contact visit. These visitation/interview rooms will be immediately adjacent to the housing unit and accessed via the housing unit secured corridor. No inmate movement to these rooms will occur without a deputy present.

A medical exam room will be provided for every housing unit, there will be eight (8) in total, for minor medical needs. When necessary, inmates will move to an outpatient medical housing area utilizing current MCSO inmate movement protocols. These rooms will have an exam table, storage area, and wash basin as a minimum. Other equipment will be provided, as needed. These exam rooms will be immediately adjacent to the housing units and accessed via the housing unit secured corridor. No inmate movement to these rooms will occur without a deputy present. In addition, a dental room will be provided on the second floor. This dental room will be available to all of the inmates in the new expansion project. The inmates will be escorted by deputies to this dental room according to current MCSO inmate movement protocols.

Each housing unit will have its own dedicated small education/program room. These program rooms will provide the space needed for the inmate's education/program needs including audio/visual equipment utilizing current technology. There will be storage available for miscellaneous supplies for each room. Each room will have two (2) cameras, positioned to provide video coverage of the entire room and duress devices. These education/program rooms will be immediately adjacent to the housing units and accessed via the housing unit secured corridor. No inmate movement to these rooms will occur without a deputy present.

Meals will be provided to each housing unit according to current MCSO meal service protocols. All meal services shall have at least one (1) deputy present when entering a housing unit or beginning meal service. At no time will civilian and/or inmate workers enter a housing unit without a deputy present. All meals will continue to be prepared in the jail's existing kitchen utilizing current MCSO meal preparation protocols. Commissary service will be conducted at each housing unit according to current MCSO commissary service protocol with the same limitations on civilian/inmate staff as mentioned above with meal service protocol.

The current design calls for two (2) televisions in each housing unit. The Monterey County Jail has a large Hispanic inmate population, providing two (2) televisions will help curb some of the arguments that have arisen in the past regarding which stations to watch. Space will be provided in each housing unit for hair clippers and razors to be utilized by the inmates.

There will be one (1) control station for every two (2) housing units. This control station will be elevated at the tier level and have direct vision into each housing unit and in to each cell by line of sight or with the aid of cameras. There will be a minimum of four (4) cameras in each unit that will provide additional

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visual abilities to the housing unit control station operator. The housing unit control station will have direct control of the doors leading into each housing unit as well as the individual cell doors and will be controlling all inmate movement into and out of the housing units under their control. All housing unit functions will be controlled by the respective housing unit control station. This will include but not limited to lighting, telephones, video visitation, televisions, and power for the hair clippers/razors. They will have monitors for the housing unit cameras as well as the yards, small education/program rooms and the secured corridor off of the main corridor that leads to the housing units.

D. Food Preparation and Serving

The present kitchen facilities is more than adequate to prepare three meals a day for 1401 inmates, load serving trays and place in food carts for delivery to the housing units. The existing dish and tray washing facilities are adequate to handle over 4200 meals a day and the cleaning and drying the food carts.

The AB900 expansion project does not include any modifications to the current kitchen facilities. Kitchen services will be provided by current kitchen staff utilizing current MCSO Kitchen protocols, inmates will be utilized where approved. The delivery of food with the use of temperature controlled carts to the housing units in a manner to ensure compliance with Title 15.

The food service component includes all phases of food delivery, food preparation, and distribution for inmates and staff and then the washing of trays and returning them to service. Inmate workers will be used in the kitchen under the supervision of food service personnel, and a private food service provider. The carts will be moved to the individual housing units by utility workers or inmates supervised by them. Inmates will eat in their dayrooms or cells depending on housing classification level. All meals will be prepared and provided as defined in Title 15, Article 12; inmates will receive cold breakfast and cold lunch with a hot dinner. Inmate requiring religious and medical diets are also prepared in the current kitchen facilities and provided in accordance with current MCSO policies.

E. Staffing

The staffing plan, as listed below, has been determined and planned to ensure the security of the facility; safety to the staff, inmates, and community; and to respond to the foreseeable operational needs of the facility in accordance with Title 15.

The AB900 expansion project will utilize the following positions to staff and operate the facility: two (2) Sheriff's Commanders, three (3) Corrections Sergeants, twenty-five (25) Corrections Deputies, fifteen (15) Custody and Control Specialists (CCS), seven (7) Corrections Specialists (CS), and one (1) Inmate Service Specialists (ISS).

Sheriff Commander	2
Corrections Sergeant	3
Corrections Deputy	25
Custody and Control Specialist (CCS)	15
Corrections Specialist (CS)	7

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Inmate Service Specialist (ISS)	1
Total County Staff	53
Medical/Mental Health	By Contract

Two (2) Sheriff's Commanders will manage the day to day operations Monterey County Jail facility, including the AB900 expansion project. Their schedule will allow for a manager to be available to the MCJ seven (7) days a week.

One (1) Corrections Sergeant per shift, three (3) total based on the current 8-hour shift plan utilized by the MCSO, will be responsible for supervising the areas incorporated in the AB900 expansion project. They will be supervising the custody operations, staff and inmates of this new facility. This includes sworn, civilian and contract staff when necessary. They will also be responsible for keeping the facility managers apprised of activities occurring within the new facility.

The Corrections Deputies will be responsible for inmate movements, coordination of activities within the housing units, responding to and quelling disturbances, and any other activities that may arise during the course of their respective shifts. They will work closely with Custody and Control Specialist (CCS) personnel and their Corrections Sergeants to ensure the inmates' needs are met.

The CCS personnel will operate the housing unit control stations as well as Central Control. They will be responsible for among other things observing the housing units, providing a visual back-up to the Corrections Deputies working inside the housing units, monitoring the secured corridors and education/program spaces via electronic cameras, and maintaining accountability of inmate movement in the housing units by keeping accurate records on the computer system and housing rosters.

Corrections Specialist (CS) Personnel will be responsible for operating the public lobby. They will be tasked with greeting the public at the lobby, processing bail bond releases, processing court paperwork, and monitoring the public side of the video visitation stations to name just a few of their duties.

Inmate Services Specialist (ISS) personnel will be needed to maintain the cleanliness of the areas encompassed in the AB900 expansion project. This will include the administrative portion of the facility along with the secured areas.

Our current public jail lobby is staffed with two (2) CS personnel and the operating plan for the new lobby for the AB900 expansion project will be the same thus negating the need for any additional CS staff. It is difficult to project what the Average Daily Population (ADP) of the MCJ will be at the time occupancy is granted for this project. The ADP for July 2016 was 922. The ADP will dictate which current housing areas of the MCJ the MCSO may close down for repairs or redesigning. By closing these areas a number of staff will be freed up to utilize in the new facility. One preliminary plan will result in the closure of the Main Jail and K-pod facilities thus freeing up three (3) Corrections Sergeant positions, thirteen (13) Corrections Deputy positions, three (3) CCS positions, and one (1) ISS position. In addition, with our current ADP we would consider closing down our Rehab facility which would result in the savings of ten (10) Corrections Deputy positions and three (3) CCS positions. These two moves would

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result in a net savings of three (3) Corrections Sergeant positions, twenty-three (23) Corrections Deputy positions, six (6) CCS positions, and two (2) ISS positions. Thus the expansion project will need two (2) new Correctional Deputy positions and nine (9) new CCS positions to staff to current projected levels. See the charts provided in the Staffing Plan for the increased annual staffing costs based on Fiscal Year 2015-16 costs (FY '15-16)).

F. Booking

The present Receiving and Release facilities of the existing Jail is more than adequate to handle new inmates being brought to the jail for booking and inmates being released from the facility. No changes are required due to the Jail Housing Addition.

G. Visiting and Attorney Reviews

The AB900 expansion project will provide a new public entrance to the Monterey County Jail. This entrance will open to the main lobby which will provide two secured work stations at which the public can communicate with MCSO staff to conduct their business. As noted above the lobby will be staffed with CS staff 24-hours a day.

There will be space provided for bail bond agents to conduct business with MCSO staff and the public alike. This space will consist of a table and chairs with access to a pay phone in which the agents can communicate with inmates in the intake area to arrange for bail.

MCSO will continue to offer a kiosk in the lobby so that family and friends of inmates can deposit money into the inmate's account. This kiosk interfaces with the current inmate accounting system run by the commissary vendor which is currently Aramark Corporation.

The new jail lobby will provide a video visiting area for family/friends and professional visits. This area will have the most impact on the size of the lobby due to the large number of visitation stations and private rooms. The visiting room will be designed to maintain the privacy of the video visitors from the public citizens utilizing the lobby.

Restrooms will also be provided to the public in the lobby. It is the intent of the MCSO to utilize Work Alternative Program (WAP) participants to clean the public areas of the jail which should minimize the opportunities for contraband to be introduced into the facility.

The AB900 expansion project will be installing and utilizing Video Visiting technology in the publicly accessed lobby area and the inmate housing areas. This technology will be utilized for both professional and public visiting. In addition to thirty (30) public Video Visitation stations the public lobby Video Visitation area will have four (4) private rooms equipped with one (1) Video Visitation station each. Each inmate housing unit will be equipped with four (4) Video Visitation stations for personal visits plus two (2) private rooms, each equipped with a Video Visitation station for professional visits. The individual visiting rooms will provide the professional visitor and inmate privacy from other visitors, inmates, and Custody staff. Unlike the inmate phones and personal Video Visitation stations, the Video Visitation

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stations in these private rooms will not be recorded or monitored to ensure the confidential privileges afforded these types of visits. It is the desire of the MCSO to allow for visits to take place from visitor's homes, offices, etc. as technology advances allow.

In addition to the Video Visitation options there will be one (1) interview room provided for every two (2) housing units. This will allow private one on one, face to face interviews to take place where necessary without undue inmate movement. Visitors will be searched and screened for security purposes, according to current MCSO protocol, before being escorted to the contact interview room by a Custody Deputy.

Visits will be scheduled in advance to ensure the safety and security of staff, the inmates, and visitors alike. This will allow MCSO staff to control which classification of inmates visit at any given time to minimize the risk to MCSO staff and visitors from potential conflicts due to inmate gang affiliations, charges, etc.

H. Exercise

Each housing unit will have access to its own outdoor recreation space. Current MCSO protocols will be followed to ensure inmates are afforded the opportunity to utilize these yards according Title 15 standards. All outdoor recreations spaces will be in close proximity to housing unit control stations so that inmate activity may be observed by MCSO personnel operating said control stations. In addition, cameras will be utilized to assist with the monitoring of inmate activity in the outdoor recreation areas. It is the intent of the MCSO to record the content of the cameras to aid in the investigation of activities that occur in the recreation areas and for use as evidence in the prosecution of criminal activity that may occur. Each outdoor recreation area will have a number of windows into the housing unit so activity will be clearly visible to MCSO staff inside the housing unit

I. Programs

Program rooms will be provided to each housing unit, accessible via the housing unit secured corridor. These rooms will be sized to accommodate approximately twelve (12) inmates each. Each of these program rooms will have two (2) cameras so that activity in the program room can be monitored by the housing unit control station operator. Each program room will have audio/visual equipment capable of utilizing multiple media technologies as well as storage for this equipment and other supplies as needed. These rooms will be designed with a duress alarm for the safety and security of program staff whether they are sworn or civilian. All civilian program staff will be prescreened and searched according to current MCSO protocols.

A larger program room will be provided for each of the two (2) levels of the AB900 expansion project. These rooms will be sized to accommodate approximately twenty-five (25) inmates each. They will be equipped similarly to the smaller program rooms mentioned above.

The MCSO already has a number of inmate programs established and is continually searching for new viable, evidence based programs to bring into the MCJ for inmates to utilize as they prepare to transition

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back into their respective communities. These program rooms will allow the MCSO greatly expand the number of programs currently offered. A wide range of programs will be considered for implementation based upon available providers, the needs of the inmate population, and inmate welfare or Community Corrections Partnership (CCP or AB109) funding.

The following programs are provided to the inmates to ease their transition back into the community:

Alcoholics Anonymous (AA).

Alcoholics Anonymous is offered to both men and women. This is a program designed for men and women to share their experiences, strength and hope with each other to work on solving their common problems and help others to recover from alcoholism. Offered in both English and Spanish.

B.I. Incorporated.

The B.I. Incorporated program is offered to both men and women. This program describes services that are offered to the inmates upon release. The program provides cognitive and behavioral treatment programs for probationers and prepares them for employment in their community. Clients receive additional employment assistance based on their needs as well as personalized help to overcome any obstacles, which may occur with productive employment.

Bipolar and Depression Program.

This is a scientifically based, non-therapeutic general education course that provides inmates with the facts necessary for successful maintenance of bipolar and depression disorders.

Choices, Liberty and Pride.

The Choices, Liberty and Pride program is offered to both men and women who are sentenced and are housed in the inmate areas that are assigned to a work detail. This program is designed to help with recovery inside and out. "Choices" is a two-week self-assessment intervention group designed to give the client information about addiction and the tools necessary for change. "Pride" is an eight-week intensive drug and alcohol recovery program. Topics include:

- Anger Management
- Critical Thinking
- Aptitude and Interest
- Substance Abuse Subtle Screening Inventory and other subjects

Criminon International.

This volunteer based program provides an array of courses dedicated to addressing the cause of criminality and restoring an inmate's self-respect through effective drug detoxification, education and common sense programs. Courses offered include The Way to Happiness, Communication Skills, Learning

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Skills for Life, Successful Parenting Skills, Understanding and Overcoming Addiction, How to Deal with Ups and Downs in Life, Personal Integrity and Improving Conditions in Life.

Financial Class.

The Financial Class is offered as part of the Nutritional Curriculum on the last day of incarceration. This class teaches basic financial topics such as how to manage their money, how to balance a checkbook, etc.

Forklift Training

Forklift training is offered to both men and women who are sentenced and are assigned to a work detail. This is an interactive course where inmates receive classroom and hands on instruction on the safety, parts and operation. Inmates must be able to pass a classroom test and the practical test in order to obtain a successful certificate of completion. Once the inmate is released from custody they may go to C.E.T. (Center for Employment Training) to take their certification test in order to obtain a forklift license. This test is offered free to only those individuals that completed the instructional part while in custody. They must present their certificate of successfully completion.

G.E.D. Training and Testing.

G.E.D. Preparation and Testing is offered to both men and women who are sentenced and are housed in the inmate areas that are assigned to a work detail. This program provides inmates with five subject tests which, when passed, certify that they have successfully completed the General Educational Development (G.E.D.) equivalent to a high school diploma.

H.I.V/John XXIII Awareness.

H.I.V/John XXIII Awareness presentation and testing is offered to both men and women. The presentation offers awareness on the topic. The test is done in a private setting and is confidential.

Janitorial Instruction.

Janitorial Instruction is offered to both men and women who are sentenced and are housed in the inmate areas that are assigned to a work detail. This program is designed to provide skills in addition to simple janitorial services. Instruction topics include:

- Handling of Hazardous and Infectious Waste
- Basic Cleaning for Floor Surfaces
- Cleaning for Restrooms/Shower rooms

Kick Start Program.

The Kick Start Program is an ex-offender, re-entry employment program consisting of a series of Job Readiness Workshops. The Kick Start Program will be offered to all inmates that complete the Liberties & Pride and Choices programs.

The Workshops will consist of the following:

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- Job searching
- Networking and follow-up
- How to properly fill out employment applications
- Resume and cover letter development
- Interview preparation
- Communication Skills
- How to develop a successful job search strategy

Kitchen Basics.

Kitchen Basics is offered to both men and women who are sentenced and are housed in the inmate areas that are assigned to a work detail. The course objective is to prepare students for work in the food service industry. Students will be able to apply the skills learned from this program in a food service job in the community. Topics covered are:

- Personal Hygiene
- Equipment
- Sanitation
- General Safety
- Food Safety
- Production
- Storage

Each student is given a workbook for pre-work, class work and homework. A quiz is given at the end of each class with a final exam at the end of Kitchen Basics. Students must maintain an average of 75% or they will be asked to leave the course and repeat.

Library Instruction.

Library Instruction is offered to women who are sentenced and are housed in the inmate areas that are assigned to a work detail. Inmates essentially become the inmate library assistant. This inmate(s) is assigned to keep the library organized, prepare the donated books for placement on the shelves, prepare bags with books for the library book exchange throughout the jail, return the library books to the shelves, fill the special book requests and provide cleaning services for the library and library office.

Life Skills.

Inmates in this program explore and learn basic life skills including employability, emotional wellness, relapse prevention, self-esteem development, stress reduction, anger management and conflict resolution.

Microsoft Office Training.

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Microsoft Office Training is offered to both men and women. This program provides inmates with basic computer skills needed for future employment. Courses will include instruction on Word, Excel, PowerPoint, etc.

Narcotics Anonymous (NA).

Narcotics Anonymous is offered to both men and women. NA is a twelve-step program. This is a program designed for men and women to share their experiences, strength and hope with each other to work on solving their common problems and help others to recover from chemical dependency. *Offered in both English and Spanish.*

Nutritional Curriculum.

The Nutritional Curriculum is offered only to female sentenced inmates in Q-pod and U-Pod. This program is designed to help the inmates make healthier food/snack choices.

Papas in Rehab.

Papas in Rehab is offered to men only. This program is designed to help incarcerated fathers continue to build a bond with their children by teaching the "6 Basics of Being a Great Dad:"

- Provide unconditional love and affection
- Spend T-I-M-E
- Communicate constantly and creatively
- Partner with Mom
- Instill moral and spiritual values
- Establish "My Fathering Legacy"

Parenting.

Parenting currently is offered to both men and women under Choices, Liberty and Pride to limited housing areas pending the identification of additional volunteers with the experience, training and certification. This class provides inmates with skills in raising responsible and independent children. Ways of rethinking the approach of teaching, discipline, etc. also are part of the curriculum.

Peace Education Program.

Inmates are provided cognitive tools to transform anger, acknowledge the impact of their criminal behavior, develop emotional intelligence and learn stress management techniques.

Relapse, Recovery, Reality.

This is a therapy based, comprehensive course providing inmate students with the realities of their addictions, emotions, triggers of relapse and the challenges they face to maintain sobriety and live a healthy, crime free life.

Turning Point.

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Turning Point presentations are offered to both men and women. This program offers presentations of services that are available to inmates upon release. Adult employment programs that help those who have an arrest record match their skills and aspirations with employers in the community. They offer:

- On-the-job training
- Résumé and interviewing techniques
- Employment workshops
- Computer access
- Career counseling
- Job placement and other core services.

Veteran Orientation Workshop.

Veteran Orientation Workshop is designed to help veterans find employment and/or get them connected to services. Topics will include:

- CALVET Welcome Home Program
- Veteran Benefits G.I. Bill
- Résumé and Job Search Assistance
- Disability and Pension
- Priority Job Referrals.

Voices.

The Voices program provides inmate students with tools and information pertaining to personal empowerment, emotional intelligence and self-discovery.

Women in Trauma.

This is a therapy based, comprehensive course providing inmates with a safe environment in which to better understand how traumatic experiences and events in their lives affect them, identify action plans to better achieve success without abusing drugs and alcohol and how to manage PTSD effectively.

J. Medical Services

The County of Monterey currently contracts with California Forensic Medical Group (CFMG) to provide medical services, mental health and dental services to inmates in the Monterey County Jail. The new AB900 expansion project will not provide a new medical infirmary or main office but will provide an exam room for each housing unit, each accessible via a secured corridor. Routine sick call, treatments, and triage will take place in these rooms while initial non-emergency medical care will continue to be held in the jail infirmary as needed. Current sick call procedures at the time will be followed. These rooms will be equipped to provide telemedicine or telepsychiatry if necessary.

Medical personnel will continue to be available 24-hours a day to provide emergency and basic healthcare services to inmates at the MCJ. A licensed physician will be available to provide services as outlined in the contract agreement in place at the time of operation. In addition, Natividad Medical Center is located adjacent to the jail property to provide advanced and acute medical care.

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The AB900 expansion project will provide a new dental clinic. This clinic will be utilized for all inmates in the MCJ, not just the new housing areas. A licensed dentist will be available to provide dental services as provided for in the contract agreement in place at the time of operation.

K. Cleaning and Laundry

The AB900 expansion project does not include any modifications to current laundry facilities as the current facilities are sufficiently sized to serve the expanded population. Laundry services will be provided by current laundry personnel utilizing current MCSO laundry protocols, inmates will be utilized where approved. The laundry service will be provided to the housing units in a manner to ensure compliance with Title 15.

ISS personnel assigned to laundry will supervise inmates assigned to work in the laundry room and during escort to the different housing units for distribution of linens and clothing.

An extra supply of clean linens/clothes will be stored in the linen closets of each housing unit in the AB900 expansion project. These linens/clothes will be used in the event of emergency or when linens/clothes become soiled unexpectedly. Soiled linen/clothes will be kept separate from clean linen/clothes.

Facility cleaning will be conducted by inmates under the supervision of ISS personnel in accordance with current MCSO cleaning protocols. As stated previously in this report, ISS personnel will be reassigned from one area of the existing facility to the new expansion project area.

L. Inmate Segregation

Inmate segregation will be maintained in accordance with existing MCSO policies and Classification Plan. Custody staff will provide initial classification and periodic reviews as required by Title 15 to ensure staff and inmate safety.

M. Court Holding and Inmate Movement

The inmates housed in the Jail Housing Addition will shower, dress and stage in their housing unit until it is time to load the busses. Once the busses are secure in the Vehicle Sallyport the inmates will be walked, through secure corridors, to the Receiving and Release facilities to board the busses or vans.

The present Receiving and Release and Vehicle Sallyport of the existing Jail will be used for loading of inmates on to transport busses or vans to travel to court and to return from court. The existing facilities is more than adequate to handle the inmate court traffic, no changes are required due to the Jail Housing Addition.

N. Mental Health Services

Mental health services will continue to be provided by CFMG. The CFMG staff will utilize either the medical exam room or interview room that is accessible to each housing unit via the secured corridor in

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the Jail Housing Addition. These rooms shall be used for minor exams, triage and distribution of medications. Where appropriate, telepsychiatry will be utilized to supplement mental health providers providing services on-site.

O. Facilities for Jail Administration and Operations Staff

The AB900 expansion project will provide a number of new administrative spaces in support of the jail housing expansion and the new public lobby alike. A new break room, briefing room, staff lobby work area, inmate records area, supervisor office, administrator's office, women's locker room, and men's locker room will be provided. This new administrative space will provide a separate, secure entry for MCSO and contract staff. Currently, all staff enters through the public lobby.

There will be offices designed for staff to utilize on each level of the housing project. This will provide space for supervisors, training officers or other staff who may need a private space to complete their assigned tasks.

P. Staff to Staff Communications

Staff for the new AB900 expansion project and existing jail facilities will utilize the current hand held radios in use at the time of operation as their main means of communication. Each control station and employee work station will have an operating telephone to communicate with other control stations, other county departments, and the public. These telephones will be utilized to summon aid from county communications when necessary. Specific doors in the secured portion of the expansion project will have speakers so staff can communicate at the door.

All of the control stations will be equipped with duress alarms, which will disable their respective control station operations. This will sound an alarm in central control alerting the central control operator that they have control of the respective control station. All MCSO policies and protocols in place at the time of operation for emergency situations will be followed during these occurrences.

Q. Management of Disruptive Inmates

The AB900 expansion project will incorporate one (1) central, or master, control station for the newly expanded area and four (4) housing control stations.

The central control station will be responsible for monitoring and controlling the doors, cameras, and other monitored alarms for the access into the secured housing portion of the expansion project. This will include doors and alarms for the Administration portion as well as the main secured corridor on each level. Monitored alarms will include fire/smoke alarms, fuel pump alarms, sewage alarms and certain doors with direct access to the outside. The central control station operator will monitor a variety of cameras to ensure the identity of personnel entering and exiting the different doors under the control station's area of responsibility including the doors leading to the secured corridors of the different housing units.

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The monitoring of the housing unit secured corridors will be the responsibility of the housing unit control station operators. These housing unit control stations will be situated at the tier level to allow viewing into the cells. In addition, they will be responsible for the entry doors for their respective housing units and the cell doors inside each unit. They will have cameras for their respective program rooms, medical exam rooms, recreation yards, and housing units which they will be responsible for monitoring. Each housing unit control station will have intercoms into each cell in their respective housing units as well as the common area spaces in each unit and the recreation yards. These housing unit control stations will control the power to the phones, video visitation stations, televisions and auxiliary power outlets for razors, clippers, etc.

It is the intent of the MCSO to staff all of the control stations with CCS personnel when possible and to utilize deputy staff in these areas as a backup when necessary.

R. Management and Placement of Persons with Disabilities

The AB900 expansion project will meet and exceed current ADA requirements for the number of ADA cells. The current ADA requirements call for nine (9) ADA cells, 3% of the total number of beds being added; however, the MCSO has elected to put sixteen (16) ADA cells into the expansion project thus exceeding those standards. This will ensure that inmates with disabilities are able to be housed with inmates of the same classification designation. ADA accessible cells will contain the same features as other cells for inmates housed with the same classification designation. All MCSO ADA policies and procedures in place at the time of operation will continue to be utilized. Custody staff will identify inmates requiring ADA housing at classification and will consult with medical staff as appropriate to ensure accessibility is maintained

S. Architectural Treatment of Spaces Relative to Suicide Prevention

Each housing unit is designed with a control room in the center. The control room was designed with safety glass on all sides to provide for optimum visual observation of inmates at all times. The control rooms will be elevated and surrounded with safety glass providing optimum visual observation of inmates at all times.

The housing units and other inmate spaces will be designed and constructed to reduce the hazards posed by fixtures and equipment which could be used for an act of suicide by an inmate. This includes, but is not limited to, all ceiling fixtures (lighting, fire sprinklers, etc.) beds, desks, towel holders, and air returns in any area where an inmate could be left alone. All grab bars in inmate areas have closure plates. Areas that are a potential tie off have been located within the line of sight of custody staff.

T. Method of Holding Misdemeanor Arrestees

MCSO has current policies in place to address the holding and processing of misdemeanor arrestees and to properly search them in the event they require housing.

U. Intended Type of Facility

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The facility is intended to be operated as a Type II facility as defined in Title 24, Section 13-102(a).

V. Sobering Cells with the Ability to Segregate

Sufficient Sobering Cells are located within the existing facility and will not be modified in this project.

W. Safety Cells

Sufficient Safety Cells are located within the existing facility and will not be modified in this project.

X. Minors - Processing, Entering the Facility, Movement within the Facility, Entry and Exit from Security Areas and Compliance with Welfare and Institutions Code

Minors will not be housed in, or moved within the facility.

Calculation Net Annual Work Hours

STEPS		JOB CLASSIFICATIONS																
		Chief Deputy Sheriff	Sheriff's Captain	Sheriff's Commander	Deputy Sheriff Corrections	Correctional Sergeant	Custody & Control Specialist	Criminal Intelligence Specialist	Sr. Inmate Services Specialist	Inmate Services Specialist	Office Assistant III	Management Analyst III	Work Furlough Program Assistant	Sr. Storekeeper	Sheriff's Correctional Cook II	Correctional Specialist	Sr. Corrections Specialist	Sheriff's Records Supervisor
1	Number of hours per year the employee is "contracted for " (if a regular work week is 40 hours , then 40 times 52.14 weeks = 2086)	2086	2086	2086	2086	2086	2086	2086	2086	2086	2086	2086	2086	2086	2086	2086	2086	2086
2	Average number of vacation hours per employee per year.	180	160	160	130	130	100	120	160	130	80	120	200	160	170	180	200	80
3	Average number of compensatory hours off per employee per year	0	0	0	40	30	20	40	40	40	0	0	20	40	20	30	20	0
4	Average number of sick hours off per employee per year.	0	0	10	60	50	20	10	10	60	32	0	40	50	40	20	20	32
5	Average number of training hours off per employee per year	50	40	40	24	24	10	30	8	8	0	30	0	0	0	0	8	0
6	Average number of personal hours off per employee per year.	80	40	40	0	0	0	0	0	0	0	40	0	0	0	0	48	0
7	Average number of military hours off per employee per year.	0	0	0	10	0	10	0	0	0	0	0	0	0	0	0	0	0
8	Average number of break hours off per employee per year (optional, it may be a contractual item)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9	Other [Holiday]:	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96
10	Other [Work Comp]:	0	0	0	40	20	0	0	0	0	0	0	0	0	40	20	0	0
11	Other [ECO Recess]:	32	0	0	0	0	32	32	32	32	32	32	32	32	32	32	32	32
12	Other [Specify]:	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13	Total hours off per employee per year [total lines 2 through 12]	438	336	346	400	350	288	328	346	366	240	318	388	378	398	378	424	240
14	NET ANNUAL WORK HOURS subtract line 13 from line 1]	1648	1750	1740	1686	1736	1798	1758	1740	1720	1846	1768	1698	1708	1688	1708	1662	1846

Monterey County Jail Housing Addition

Staffing Analysis

Facility Activity Schedule

Activity	Times	1:00 AM	2:00 AM	3:00 AM	4:00 AM	5:00 AM	6:00 AM	7:00 AM	8:00 AM	9:00 AM	10:00 AM	11:00 AM	12:00 PM	1:00 PM	2:00 PM	3:00 PM	4:00 PM	5:00 PM	6:00 PM	7:00 PM	8:00 PM	9:00 PM	10:00 PM	11:00 PM	12:00 AM
Shift Change	10:00PM to 8:00AM 7:15AM to 3:15PM 2:45PM to 10:45PM																								
Court Movement To Court From Court	6:00AM & 12:30PM Varies																								
Daily Meals Breakfast Lunch Dinner	4:00 AM to 5:00AM 10:15AM to 11:00AM 4:30PM to 5:30PM																								
Sick Call	M-F 8:15AM to 2:00PM																								
Head Counts	5:00AM, 7:00AM, 8:00AM, 3:30PM, 4:00PM, 11:00PM																								
Lights Out	11:00PM to 8:00AM																								
Pill Call	3:30AM, 9:00AM, 2:30PM																								
Public Visitation	M-F 6:00PM to 10:00PM, Sa-Su 8:30AM to 10:00PM																								
Attorney Visitation	As Needed																								
Education & Programs Movement	M-F 9:00AM to 3:00PM																								
Mail Distribution	Evenings																								
Religious Services	Varies - Evenings																								
Exercise Yard Access	Varies M-F 8:30AM to 3:30PM																								
Clothing Exchange	Daily 9:00AM to 1:00PM																								
Commissary	M-Th 6:30PM to 10:00PM																								
Releases	Time Served - 4:30AM, Court - 9:00PM, Others As Necessary																								
Prison Run	M - 5:30AM,																								
Dental	Th - 9:00AM to 7:00PM, Every Other F- 9:00AM to 5:00PM																								
X-Rays	Tu & Th - 1:00PM to 3:00PM																								

Monterey County Jail Housing Addition

Staffing Analysis

Staff Coverage Plan

Post / Position	Job Class	Meal Relief Needed	# Hours on Days	# Hours on Nights	# Hours on MIDS	# Hours on Early	# of Days per Week	# Hours per Week	# of Hours of Coverage per Year	Shift Relief Factor Needed	Net Annual Work Hours	Total # of FTE's Needed	Rounded # of FTE's
Existing Jail Operations													
Sheriff's Commander	Commander		10				4	40	2086	1.20	1740	1.1986	1.00
	Commander		10				4	40	2086	1.20	1740	1.1986	1.00
Existing Rehabilitation													
Control Room	Custody & Control Specialist		8	8	10		7	182	9489	3.25	1798	5.2778	5.00
Floor Staff	Deputy Sheriff Corrections		24	24	30		7	546	28468	3.46	1686	16.8852	17.00
	Correctional Sergeant		8	8	10		7	182	9489	3.36	1736	5.4663	5.00
	Inmate Services Specialist		8				5	40	2086	1.21	1720	1.2126	1.00
Existing Mens Building	Housing Unit Closed												
Existing K Pod Housing Unit	Housing Unit Closed												
Existing Womens Building													
Control Room	Custody & Control Specialist		8	8	10		7	182	9489	3.25	1798	5.2778	5.00
Floor Staff	Deputy Sheriff Corrections		16	16	20		7	364	18979	3.46	1686	11.2568	11.00
	Inmate Services Specialist		8				5	40	2086	1.21	1720	1.2126	1.00
Existing Medical													
	Deputy Sheriff Corrections		40	32	10		7	576	30033	3.46	1686	17.8130	18.00
	Inmate Services Specialist		8				5	40	2086	1.21	1720	1.2126	1.00
Existing A & B Dorm Housing Unit													
Control Room	Custody & Control Specialist		8	8	10		7	182	9489	3.25	1798	5.2778	5.00
Floor Staff	Deputy Sheriff Corrections		8	8	10		7	182	9489	3.46	1686	5.6284	6.00
Existing C, D & E Dorm Housing Unit													
Control Room	Custody & Control Specialist		8	8	10		7	182	9489	3.25	1798	5.2778	5.00

Staffing Analysis

Staff Coverage Plan

Post / Position	Job Class	Meal Relief Needed	# Hours on Days	# Hours on Nights	# Hours on MIDS	# Hours on Early	# of Days per Week	# Hours per Week	# of Hours of Coverage per Year	Shift Relief Factor Needed	Net Annual Work Hours	Total # of FTE's Needed	Rounded # of FTE's
Floor Staff	Deputy Sheriff Corrections		8	8	10		7	182	9489	3.46	1686	5.6284	6.00
	Correctional Sergeant		8	8	10		7	182	9489	3.36	1736	5.4663	5.00
	Inmate Services Specialist		8				5	40	2086	1.21	1720	1.2126	1.00
Yard Staff													
	Deputy Sheriff Corrections		16				7	112	5840	1.73	1686	3.4636	3.00
Jail Housing Addition													
Housing Unit K													
Control Room	Custody & Control Specialist		8	8	10		7	182	9489	3.25	1798	5.2778	5.00
Floor Staff	Deputy Sheriff Corrections		8	8			7	112	5840	3.46	1686	3.4636	3.00
Housing Unit L													
Floor Staff	Deputy Sheriff Corrections		8	8	10		7	182	9489	3.46	1686	5.6284	6.00
Housing Unit M													
Control Room	Custody & Control Specialist		8	8	10		7	182	9489	3.25	1798	5.2778	5.00
Floor Staff	Deputy Sheriff Corrections		8	8			7	112	5840	3.46	1686	3.4636	3.00
Housing Unit N													
Floor Staff	Deputy Sheriff Corrections		8	8	10		7	182	9489	3.46	1686	5.6284	6.00
Housing Unit V													
Control Room	Custody & Control Specialist		8	8	10		7	182	9489	3.25	1798	5.2778	5.00
Floor Staff	Deputy Sheriff Corrections		8	8			7	112	5840	3.46	1686	3.4636	3.00
Housing Unit X													
Floor Staff	Deputy Sheriff Corrections		8	8	10		7	182	9489	3.46	1686	5.6284	6.00

Staffing Analysis

Staff Coverage Plan

Post / Position	Job Class	Meal Relief Needed	# Hours on Days	# Hours on Nights	# Hours on MIDS	# Hours on Early	# of Days per Week	# Hours per Week	# of Hours of Coverage per Year	Shift Relief Factor Needed	Net Annual Work Hours	Total # of FTE's Needed	Rounded # of FTE's
Housing Unit Y													
Control Room	Custody & Control Specialist		8	8	10		7	182	9489	3.25	1798	5.2778	5.00
Floor Staff	Deputy Sheriff Corrections		8	8			7	112	5840	3.46	1686	3.4636	3.00
Housing Unit Z													
Floor Staff	Deputy Sheriff Corrections		8	8			7	112	5840	3.46	1686	3.4636	3.00
	Correctional Sergeant		8	8	10		7	182	9489	3.36	1736	5.4663	5.00
	Inmate Services Specialist		8				5	40	2086	1.21	1720	1.2126	1.00
Rovers													
	Deputy Sheriff Corrections		16	16	8		7	280	14599	3.46	1686	8.6591	9.00
Existing Receiving													
Control Room	Custody & Control Specialist		8	8	10		7	182	9489	3.25	1798	5.2778	5.00
Floor Staff	Deputy Sheriff Corrections		24	24	30		7	546	28468	3.46	1686	16.8852	17.00
Booking Staff	Corrections Specialist		8				7	56	2920	5.13	1708	1.7095	2.00
Senior	Corrections Specialist		8	16	16		7	280	14599	5.27	1662	8.7841	9.00
Lobby Staff													
Control Room	Corrections Specialist		8				7	56	2920	5.13	1708	1.7095	2.00
Senior	Corrections Specialist		8	16	8		7	224	11679	5.13	1708	6.8380	7.00
Records	Sheriff's Record Supervisor		8	8			5	80	4171	2.26	1846	2.2596	2.00
Court Desk	Corrections Specialist			10	10		4	80	4171	5.13	1708	2.4422	2.00
Central Control													
	Custody & Control Specialist		8	8	10		7	182	9489	3.25	1798	5.2778	5.00
Custody Administration													
Chief Deputy Sheriff	Chief Deputy		8				5	40	2086	1.27	1648	1.2655	1.00
Sheriff's Captain	Captain		8				5	40	2086	1.19	1750	1.1918	1.00

Staffing Analysis

Staff Coverage Plan

Post / Position	Job Class	Meal Relief Needed	# Hours on Days	# Hours on Nights	# Hours on MIDS	# Hours on Early	# of Days per Week	# Hours per Week	# of Hours of Coverage per Year	Shift Relief Factor Needed	Net Annual Work Hours	Total # of FTE's Needed	Rounded # of FTE's
Sheriff's Commander	Commander		8				5	40	2086	1.20	1740	1.1986	1.00
Existing Support Services													
Sheriff's Commander	Commander		8				5	40	2086	1.20	1740	1.1986	1.00
	Correctional Sergeant		40				5	200	10428	3.36	1736	6.0069	6.00
	Work Furlough Program Assistant		32				5	160	8342	1.23	1698	4.9131	5.00
	Criminal Intelligence Specialist		10				4	40	2086	1.19	1758	1.1863	1.00
	Office Assistant III		8				5	40	2086	1.13	1846	1.1298	1.00
	Management Analyst		16				5	80	4171	1.18	1768	2.3593	2.00
Canteen	Sr. Storekeeper		8				5	40	2086	1.22	1708	1.2211	1.00
Kitchen	Sheriff Correctional Cook II		24	24			5	240	12514	3.46	1688	7.4133	7.00
	Sr Inmate Services Specialist		8				5	40	2086	1.20	1740	1.1986	1.00
Laundry	Inmate Services Specialist		8				5	40	2086	1.21	1720	1.2126	1.00
Maintenance/Workshop	Contracted Position						0	0	0	0.00	0	0.0000	0.00
Total												250.82	248.00

Monterey County Jail Housing Addition

Staff Summary Sheet

A	B	C	D	E
Job Classification	Post/Position	Annual Number of Coverage Hours (SCP, Column K)	Total FTE Staff Needed (SCP, Column n)	Total FTE Staff Needed (Rounded) (Column D)
Chief Deputy Sheriff	1	2,086	1.27	1.00
Sheriff's Captain	1	2,086	1.19	1.00
Sheriff's Commander	4	8,344	4.79	5.00
Deputy Sheriff Corrections	66	203,032	120.42	120.00
Correctional Sergeant	14	38,895	22.40	22.00
Custody & Control Specialist	30	94,890	52.77	53.00
Criminal Intelligence Specialist	1	2,086	1.19	1.00
Sr. Inmate Services Specialist	1	2,086	1.20	1.00
Inmate Services Specialist	6	12,516	7.27	7.00
Office Assistant III	1	2,086	1.13	1.00
Management Analyst III	2	4,171	2.36	2.00
Work Furlough Program Assistant	4	8,342	4.91	5.00
Sr. Storekeeper	1	2,086	1.22	1.00
Sheriff's Correctional Cook II	6	12,514	7.41	7.00
Correctional Specialist	10	17,519	10.25	10.00
Sr. Correctional Specialist	3	14,599	8.78	9.00
Sheriff's Records Supervisor	2	4,171	2.26	2.00
Laundry Worker	0	0	0.00	0.00
TOTALS	153	395,220	250.82	248

Monterey County Jail Housing Addition

	A	B	C	D	E	F	G	H
1		Staffing Analysis						
2								
3		Staff Relief Factor						
4								
5		Job Classification	Length of Shift	Number of Shift/Day	Number of Days/Week	Weeks/Year	NAWH	Staff Relief Factor
6								
7		Chief Deputy Sheriff	8	1	5	52.14	1648	1.265534
8								
9		Sheriff's Captain	8	1	5	52.14	1750	1.191771
10								
11		Sheriff's Commander	8	1	5	52.14	1740	1.198621
12								
13		Sheriff's Commander	10	1	4	52.14	1740	1.198621
14								
15		Criminal Intelligence Specialist	10	1	4	52.14	1758	1.186348
16								
17		Correctional Sergeant	8	2	7	52.14	1736	3.363871
18								
19		Correctional Sergeant	8	1	5	52.14	1736	1.201382
20								
21		Correctional Sergeant	10	1	7	52.14	1736	2.102419
22								
23		Deputy Sheriff Corrections	8	2	7	52.14	1686	3.46363
24								
25		Deputy Sheriff Corrections	8	1	7	52.14	1686	1.731815
26								
27		Deputy Sheriff Corrections	10	1	7	52.14	1686	2.164769
28								
29		Custody & Control Specialist	8	2	7	52.14	1798	3.247875
30								
31		Custody & Control Specialist	10	1	7	52.14	1798	2.029922
32								
33		Sr. Inmate Services Specialist	8	1	5	52.14	1740	1.198621
34								
35		Inmate Services Specialist	8	1	5	52.14	1720	1.212558
36								
37		Office Assistant III	8	1	5	52.14	1846	1.129794
38								
39		Management Analyst III	8	1	5	52.14	1768	1.179638
40								
41		Work Furlough Program Assistant	8	1	5	52.14	1698	1.228269
42								
43		Sr. Storekeeper	8	1	5	52.14	1708	1.221077
44								
45		Sheriff Correctional Cook II	8	2	7	52.14	1688	3.459526
46								
47		Sr. Corrections Specialist	8	3	7	52.14	1662	5.270469
48								
49		Corrections Specialist	8	3	7	52.14	1708	5.128525
50								
51		Corrections Specialist	10	2	5	52.14	1708	3.052693
52								
53		Sheriff Records Supervisor	8	2	5	52.14	1846	2.259588
54								
55								
56								
57		Monterey County Jail Housing Addition						
58								

Staffing & Other Cost Analysis

Operational & Staffing Cost Analysis						Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27	Year 28	Year 29	Year 30
Job Classification	Number of Staff Positions	Staff Existing	Staff New	FY 2017 Sal & Direct Ben. for 1.00 FTE	FY 2018 Yearly Salary for total Number of Staff	Operational Cost 2019	Operational Cost 2020	Operational Cost 2021	Operational Cost 2022	Operational Cost 2023	Operational Cost 2024	Operational Cost 2025	Operational Cost 2026	Operational Cost 2027	Operational Cost 2028	Operational Cost 2029	Operational Cost 2030	Operational Cost 2031	Operational Cost 2032	Operational Cost 2033	Operational Cost 2034	Operational Cost 2035	Operational Cost 2036	Operational Cost 2037	Operational Cost 2038	Operational Cost 2039	Operational Cost 2040	Operational Cost 2041	Operational Cost 2042	Operational Cost 2043	Operational Cost 2044	Operational Cost 2045	Operational Cost 2046	Operational Cost 2047	Operational Cost 2048
Staffing - Salaries & Benefits																																			
Chief Deputy Sheriff	1	1	0	264,061	\$271,983	\$274,703	\$277,450	\$280,224	\$283,026	\$285,857	\$291,574	\$297,405	\$303,353	\$309,420	\$315,609	\$322,077	\$334,829	\$344,874	\$355,221	\$365,877	\$376,854	\$388,159	\$399,804	\$411,798	\$424,152	\$436,877	\$449,983	\$463,482	\$477,387	\$491,708	\$506,460	\$521,653	\$537,303	\$553,422	\$570,025
Sheriff's Captain	1	1	0	260,708	\$268,529	\$271,215	\$273,927	\$276,666	\$279,433	\$282,227	\$287,871	\$293,629	\$299,501	\$305,492	\$311,601	\$320,949	\$330,578	\$340,495	\$350,710	\$361,231	\$372,068	\$383,230	\$394,727	\$406,569	\$418,766	\$431,329	\$444,269	\$457,597	\$471,325	\$485,465	\$500,029	\$515,030	\$530,480	\$546,395	\$562,780
Sheriff's Commander	5	4	1	230,680	\$1,188,002	\$1,199,882	\$1,211,881	\$1,224,000	\$1,236,240	\$1,248,602	\$1,273,574	\$1,299,046	\$1,325,026	\$1,351,527	\$1,378,558	\$1,419,914	\$1,462,512	\$1,506,387	\$1,551,579	\$1,598,126	\$1,646,070	\$1,695,452	\$1,746,315	\$1,798,705	\$1,852,666	\$1,908,246	\$1,965,493	\$2,024,458	\$2,085,192	\$2,147,748	\$2,212,180	\$2,278,546	\$2,346,902	\$2,417,309	\$2,489,828
Deputy Sheriff Corrections	120	108	12	138,354	\$17,100,354	\$17,271,560	\$17,444,276	\$17,618,718	\$17,794,905	\$17,972,855	\$18,332,312	\$18,698,958	\$19,072,937	\$19,454,396	\$19,843,484	\$20,438,788	\$21,051,952	\$21,683,510	\$22,334,016	\$23,004,036	\$23,694,157	\$24,404,982	\$25,137,131	\$25,891,245	\$26,669,983	\$27,468,022	\$28,292,063	\$29,140,825	\$30,015,050	\$30,915,501	\$31,842,966	\$32,798,255	\$33,782,203	\$34,795,669	\$35,839,538
Correctional Sergeant	22	16	6	184,999	\$4,192,077	\$4,233,998	\$4,276,338	\$4,319,101	\$4,362,292	\$4,405,915	\$4,494,034	\$4,583,914	\$4,675,593	\$4,769,105	\$4,864,487	\$5,010,421	\$5,160,734	\$5,315,556	\$5,475,023	\$5,639,273	\$5,808,451	\$5,982,705	\$6,162,186	\$6,347,052	\$6,537,463	\$6,733,587	\$6,935,595	\$7,143,663	\$7,357,972	\$7,578,712	\$7,806,073	\$8,040,255	\$8,281,463	\$8,529,907	\$8,785,804
Custody & Control Specialist	53	30	23	81,377	\$4,442,370	\$4,486,794	\$4,531,662	\$4,576,979	\$4,622,748	\$4,668,976	\$4,762,355	\$4,857,603	\$4,954,755	\$5,053,850	\$5,154,927	\$5,309,575	\$5,468,862	\$5,632,928	\$5,801,915	\$5,975,973	\$6,155,252	\$6,339,910	\$6,530,107	\$6,726,010	\$6,927,790	\$7,135,624	\$7,349,693	\$7,570,184	\$7,797,289	\$8,031,208	\$8,272,144	\$8,520,308	\$8,775,918	\$9,039,195	\$9,310,371
Criminal Intelligence Specialist	1	1	0	105,279	\$108,437	\$109,522	\$110,617	\$111,723	\$112,840	\$113,969	\$116,248	\$118,573	\$120,945	\$123,363	\$125,831	\$129,606	\$133,494	\$137,499	\$141,624	\$145,872	\$150,248	\$154,756	\$159,399	\$164,181	\$169,106	\$174,179	\$179,405	\$184,787	\$190,330	\$196,040	\$201,921	\$207,979	\$214,218	\$220,645	\$227,264
Sr. Inmate Services Specialist	1	1	0	93,110	\$95,303	\$96,862	\$97,831	\$98,809	\$99,797	\$100,795	\$102,811	\$104,867	\$106,965	\$109,104	\$111,286	\$114,625	\$118,064	\$121,605	\$125,254	\$129,011	\$132,882	\$136,868	\$140,974	\$145,203	\$149,559	\$154,046	\$158,667	\$163,428	\$168,330	\$173,380	\$178,582	\$183,939	\$189,457	\$195,141	\$200,995
Inmate Services Specialist	7	5	2	81,622	\$588,495	\$594,380	\$600,323	\$606,327	\$612,390	\$618,514	\$630,884	\$643,502	\$656,372	\$669,499	\$682,889	\$703,376	\$724,477	\$746,211	\$768,598	\$791,656	\$815,405	\$839,868	\$865,064	\$891,015	\$917,746	\$945,278	\$973,637	\$1,002,846	\$1,032,931	\$1,063,919	\$1,095,837	\$1,128,712	\$1,162,573	\$1,197,450	\$1,233,374
Office Assistant III	1	1	0	80,174	\$82,579	\$83,405	\$84,239	\$85,081	\$85,932	\$86,792	\$88,527	\$90,298	\$92,104	\$93,946	\$95,825	\$98,700	\$101,661	\$104,710	\$107,852	\$111,087	\$114,420	\$117,853	\$121,388	\$125,030	\$128,781	\$132,644	\$136,623	\$140,722	\$144,944	\$149,292	\$153,771	\$158,384	\$163,136	\$168,030	\$173,070
Management Analyst III	2	2	0	141,357	\$291,195	\$294,107	\$297,048	\$300,019	\$303,019	\$306,049	\$312,170	\$318,414	\$324,782	\$331,278	\$337,903	\$348,040	\$358,481	\$369,236	\$380,313	\$391,722	\$403,474	\$415,578	\$428,046	\$440,887	\$454,114	\$467,737	\$481,769	\$496,222	\$511,109	\$526,442	\$542,235	\$558,502	\$575,258	\$592,515	\$610,291
Work Furlough Program Assistant	5	4	1	88,300	\$454,745	\$459,292	\$463,885	\$468,534	\$473,290	\$477,942	\$487,500	\$497,250	\$507,195	\$517,339	\$527,686	\$543,517	\$559,822	\$576,617	\$593,915	\$611,733	\$630,085	\$648,987	\$668,457	\$688,511	\$709,166	\$730,441	\$752,354	\$774,925	\$798,173	\$822,118	\$846,781	\$872,185	\$898,350	\$925,301	\$953,060
Sr. Storekeeper	1	1	0	71,668	\$73,818	\$74,556	\$75,302	\$76,055	\$76,815	\$77,584	\$79,135	\$80,718	\$82,332	\$83,979	\$85,658	\$88,228	\$90,875	\$93,601	\$96,409	\$99,302	\$102,281	\$105,349	\$108,510	\$111,765	\$115,118	\$118,571	\$122,128	\$125,792	\$129,566	\$133,455	\$137,457	\$141,580	\$145,828	\$150,203	\$154,706
Sheriff's Correctional Cook II	7	6	1	78,480	\$565,941	\$571,499	\$577,214	\$582,986	\$588,816	\$594,704	\$606,598	\$618,730	\$631,105	\$643,727	\$656,602	\$670,300	\$696,589	\$717,486	\$739,011	\$761,181	\$784,017	\$807,537	\$831,763	\$856,716	\$882,418	\$908,890	\$936,157	\$964,242	\$993,169	\$1,022,964	\$1,053,653	\$1,085,263	\$1,117,820	\$1,151,355	\$1,185,896
Sr. Corrections Specialist	9	7	2	88,248	\$818,059	\$826,240	\$834,502	\$842,847	\$851,275	\$859,788	\$876,984	\$894,524	\$912,414	\$930,662	\$949,276	\$977,754	\$1,007,087	\$1,037,299	\$1,068,418	\$1,100,471	\$1,133,485	\$1,167,489	\$1,202,514	\$1,238,589	\$1,275,747	\$1,314,019	\$1,353,440	\$1,394,043	\$1,435,865	\$1,478,941	\$1,523,309	\$1,569,008	\$1,616,078	\$1,664,561	\$1,714,497
Corrections Specialist	10	10	0	80,765	\$831,880	\$840,198	\$848,600	\$857,086	\$865,657	\$874,314	\$891,800	\$909,636	\$927,829	\$946,385	\$965,313	\$994,272	\$1,024,101	\$1,054,824	\$1,086,468	\$1,119,062	\$1,152,634	\$1,187,213	\$1,222,830	\$1,259,515	\$1,297,300	\$1,336,219	\$1,376,306	\$1,417,595	\$1,460,123	\$1,503,926	\$1,549,044	\$1,595,515	\$1,643,381	\$1,692,682	\$1,743,463
Sheriff's Records Supervisor	2	2	0	95,260	\$196,236	\$198,198	\$200,180	\$202,182	\$204,204	\$206,246	\$210,370	\$214,578	\$218,869	\$223,247	\$227,712	\$234,543	\$241,579	\$248,827	\$256,292	\$263,980	\$271,900	\$280,057	\$288,458	\$297,112	\$306,026	\$315,206	\$324,663	\$334,402	\$344,435	\$354,768	\$365,411	\$376,373	\$387,664	\$399,294	\$411,273
Laundry Worker	0	0	0	81,622		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance	0	0	0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub-Total Staff	248	200	48		\$31,570,704	\$31,886,411	\$32,205,276	\$32,527,328	\$32,852,601	\$33,181,127	\$33,844,751	\$34,521,646	\$35,212,076	\$35,916,321	\$36,634,647	\$37,373,686	\$38,865,698	\$40,031,667	\$41,232,616	\$42,469,595	\$43,743,683	\$45,055,993	\$46,407,675	\$47,799,903	\$49,233,900	\$50,710,917	\$52,232,245	\$53,799,212	\$55,413,189	\$57,075,584	\$58,787,852	\$60,551,487	\$62,368,032	\$64,239,073	\$66,166,245
Overtime/Temp Hires						\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sub - Total Salaries & Benefits					\$31,570,704	\$31,886,411	\$32,205,276	\$32,527,328	\$32,852,601	\$33,181,127	\$33,844,751	\$34,521,647	\$35,212,077	\$35,916,321	\$36,634,646	\$37,373,686	\$38,865,698	\$40,031,667	\$41,232,616	\$42,469,595	\$43,743,683	\$45,055,993	\$46,407,675	\$47,799,903	\$49,233,900	\$50,710,917	\$52,232,245	\$53,799,212	\$55,413,189	\$57,075,584	\$58,787,852	\$60,551,487	\$62,368,032	\$64,239,073	\$66,166,245
Supplies/Contracted Services																																			
Clothing and Personal Supplies	\$115,000				\$118,784	\$122,691	\$126,728	\$130,897	\$135,204	\$139,652	\$144,247	\$148,992	\$153,894	\$158,957	\$164,187	\$169,589	\$175,168	\$180,931	\$186,884	\$193,032	\$199,383	\$205,943	\$212,718	\$219,717	\$226,946	\$234,412	\$242,124	\$250,090	\$258,318	\$266,817	\$275,595	\$284,662	\$294,027	\$303,701	
Uniforms and Safety Equipment	\$200,000				\$200,658	\$201,338	\$202,040	\$202,765	\$203,514	\$204,287	\$205,086	\$205,912	\$206,764	\$207,645	\$208,554	\$209,494	\$210,464	\$211,466	\$212,502	\$213,571	\$214,675	\$215,816	\$216,995	\$218,212	\$219,469	\$220,767	\$222,109	\$223,494	\$224,925	\$226,403	\$227,926	\$229,494	\$230,506	\$231,535	\$232,816
Communications External	\$5,000				\$5,165	\$5,334	\$5,510	\$5,691	\$5,878	\$6,072	\$6,272	\$6,478	\$6,691	\$6,911	\$7,139	\$7,373	\$7,616	\$7,867	\$8,125	\$8,393	\$8,669	\$8,954	\$9,249	\$9,553	\$9,867	\$10,192	\$10,527	\$10,873	\$11,231	\$11,601	\$11,982	\$12,377	\$12,784	\$13,204	
Communications Internal	\$47,505				\$49,068	\$50,682	\$52,350	\$54,072	\$55,851	\$57,688	\$59,586	\$61,547	\$63,572	\$65,663	\$67,824	\$70,055	\$72,360	\$74,740	\$77,199	\$79,739	\$82,363	\$85,072	\$87,871	\$90,762	\$93,748	\$96,833	\$100,018	\$103,309	\$106,708	\$110,219	\$113,845	\$117,590	\$121,459	\$125,455	
Food/Dining Supplies	\$1,200,000				\$1,239,480	\$1,280,259	\$1,322,379	\$1,365,886	\$1,410,823	\$1,457,239	\$1,505,183	\$1,554,703	\$1,605,853	\$1,658,685	\$1,713,256	\$1,769,622	\$1,827,843	\$1,887,979	\$1,950,093	\$2,014,251	\$2,080,520	\$2,148,969	\$2,219,671	\$2,292,698	\$2,368,127	\$2,446,039	\$2,526,514	\$2,609,636	\$2,695,493	\$2,784,175	\$2,875,704	\$2,970,387	\$3,068,113	\$3,169,053	
Cleaning and Janitorial	\$140,000				\$																														

County of Monterey
Jail Housing Addition - 25-Year Cost Report Summary
December 15, 2015

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20
Expenditure Item	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	FY 35/36	FY 36/37	FY 37/38
Sheriff's Department Cost																				
Salaries & Benefits	31,886,411	32,205,276	32,527,328	32,852,601	33,181,127	33,844,751	34,521,647	35,212,077	35,916,321	36,634,646	37,733,686	38,865,698	40,031,667	41,232,616	42,469,595	43,743,683	45,055,993	46,407,675	47,799,903	49,233,900
Supplies & Contracted Services	5,690,238	5,877,447	6,070,815	6,270,544	6,476,845	6,689,934	6,910,032	7,137,372	7,372,192	7,614,737	7,865,262	8,124,029	8,391,310	8,667,384	8,952,541	9,247,079	9,551,308	9,865,546	10,190,123	10,525,378
Jail Medical	8,850,866	9,175,692	9,512,440	9,861,547	10,223,466	10,598,667	10,987,638	11,390,884	11,808,930	12,242,317	12,691,610	13,157,393	13,640,269	14,140,867	14,659,837	15,197,853	15,755,614	16,333,845	16,933,297	17,554,749
Other Charges (County Indirect/Overhead Cost)	2,080,412	2,148,858	2,219,555	2,292,579	2,368,005	2,445,912	2,526,383	2,609,500	2,695,353	2,784,030	2,875,625	2,970,233	3,067,953	3,168,889	3,273,146	3,380,832	3,492,061	3,606,950	3,725,619	3,848,192
Total Facility Cost	48,507,926	49,407,272	50,330,137	51,277,272	52,249,443	53,579,262	54,945,699	56,349,834	57,792,795	59,275,731	61,166,183	63,117,350	65,131,199	67,209,757	69,355,118	71,569,446	73,854,976	76,214,014	78,648,941	81,162,218

Note 1:
Staffing Costs assumes a 1% increase per years 2-5 for COLAs, etc.
Staffing Costs assumes a 2% increase per years 6-10 for COLAs, etc.
Staffing Costs assumes a 3% increase per years11-25 for COLAs, etc.

Note 2:
Supplies & Contracted Services AND Other Charges - County Indirect Cost Charge Back assume an Inflation Factor of 3.29% (20-yr average CPI Per U.S. Department of Commerce, Bureau of Economic Analysis - file name bbdsI09 updated May 2015)

Note 3:
Jail Medical Costs assume a 3.67% CPI increase each year based on current contracted index increase for FY15/16

Year 21	Year 22	Year 23	Year 24	Year 25	Year 26	Year 27	Year 28	Year 29	Year 30
FY 38/39	FY 39/40	FY 40/41	FY 41/42	FY 42/43	FY 43/44	FY 44/45	FY 45/46	FY 46/47	FY 47/48
50,710,917	52,232,245	53,799,212	55,413,189	57,075,584	58,787,852	60,551,487	62,368,032	64,239,073	66,166,245
10,871,663	11,229,340	11,598,786	11,980,386	12,374,540	12,781,663	13,202,179	13,636,531	14,085,173	14,548,575
18,199,008	18,866,912	19,559,327	20,277,155	21,021,326	21,792,809	22,592,605	23,421,754	24,281,332	25,172,457
3,974,797	4,105,568	4,240,641	4,380,158	4,524,266	4,673,114	4,826,859	4,985,663	5,149,691	5,319,116
83,756,386	86,434,066	89,197,966	92,050,888	94,995,716	98,035,436	101,173,130	#####	107,755,268	111,206,393