



Board Report

File #: BC 17-029, **Version:** 1

Support to adopt a resolution approving the Operational and Staffing Plan for the County Jail Housing Addition Project #8819 (the Project).

RECOMMENDATION:

It is recommended the Board of Supervisors' Budget Committee support to adopt a resolution to:

- a. Approve the Operational and Staffing Plan for the County Jail Housing Addition Project #8819 (the Project); and
- b. Authorize the County Administrative Officer, Resource Management Agency (RMA) Director, and Sheriff to take such further actions as may be necessary or appropriate to meet State milestone requirements as defined in AB 900 Phase II Financing Program.

SUMMARY/DISCUSSION:

On December 6, 2011 the Board of Supervisors approved resolution # 11-377 authorizing the Monterey County Sheriff to sign and submit an application for a local jail facility construction grant from AB 900 Phase II in the amount of \$80 million. The Corrections Standards Authority (now Board of State and Community Corrections - BSCC) approved a 576 bed housing addition project at the meeting of September 12, 2013. In December of 2015, the Board of Supervisors approved the working drawings for the Project and authorized the plans be submitted to BSCC. Since that time, County stakeholders have been working with consultants and State officials with design and State approvals required for the Project. The housing addition has been reviewed and approved by several State agencies and just cleared the inspection with the State Fire Marshal in December of 2016. The Project is nearly ready to solicit bids.

One of the requirements for the Project is the completion of an operating cost analysis and staffing plan. The operating cost analysis and staffing plan requirements are defined as follows:

“Operating cost analysis” means a 30-year analysis of anticipated operating costs (e.g. staff salary/benefits, transition team costs, utilities and maintenance) and the identification of, and revenue sources for, sufficient county funds needed to support the operation of the proposed facility. The operating cost analysis must be submitted for BSCC review with the design development plans and specifications. Following BSCC’s review, the county shall submit the operating cost analysis to the Board of Supervisors for review and approval. ‘

“Staffing plan” means an assessment and identification of staffing levels needed to operate the proposed project. The staffing plan shall include: staffing requirements under the proposed design capacity and shift and post identification of staff for the proposed facility, delineated by custody and support staff. The staffing plan must be submitted for BSCC review with the design development plans and specifications. Upon BSCC’s determination that the staffing plan complies with regulations, the county shall submit the staffing plan to the Board of Supervisors for review and approval.

The Operational and Staffing Plan should not be viewed as clear definitions of future needs. They are simply a

strategic look forward based upon current trends. The most predominant trend impacting local jails is around the care, confinement conditions, and programs available to inmates. This is an ever increasing bar. The courts and State government are continually raising the standards of care for local inmates. Every time the standard increases, the costs to staff and operate a county jail increase as well. Additionally, the criminal justice system is a dynamic, ever changing arena. There are far too many variables to accurately predict future needs. Ever changing laws, regulations, litigation, and case decisions can all have a major impact on jail operations and the staff required to supervise inmates. One simple legislative change to criminal punishment laws could unexpectedly drive the inmate population up (AB109) or down (Proposition 47/57). The county jail is always one bad piece of legislation away from a wild swing in the inmate population. Federal or State regulatory changes to minimum jail standards can also impact staffing requirements independent of the inmate population. The Federal Prison Rape Elimination Act (PREA) could result in a need for additional staff. The California Code of Regulations sets minimum standards for county jails in California. Any time the minimum standards for jail operations increase; it could cause a need for additional staffing. Current or future litigation and court case decisions are other potential drivers that could call for increased staffing.

The Sheriff has submitted the attached Operational and Staffing Plan to the BSCC. The Project now requires the Monterey County Board of Supervisors reviews and approves the plans before the Project can be approved by the State to release for bids.

OTHER AGENCY INVOLVEMENT:

Monterey County Sheriff's Office and RMA-Public Works continue to work jointly with the Board of State and Community Corrections to meet all State-mandated milestones to maintain the conditional award of the Project.

FINANCING:

On January 15, 2013, the Board approved a Five-Year Capital Improvement Projects (CIP) financing plan, which includes the Project. In addition to an \$80 million State grant, the County has contributed \$8.9 million from Fund 404, for a total project cost of \$88,900,000.

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Attachment A: Resolution to approve Operational and Staffing Plan
Attachment B: Operational and Staffing Plan