

FRESNO COUNTY, CALIFORNIA
**JAIL FACILITIES NEEDS ASSESSMENT AND
MASTER PLAN**



September 24, 2008

DANIEL C. SMITH AND ASSOCIATES

with subconsultants

KITCHELL

DON TODD AND ASSOCIATES

TABLE OF CONTENTS

TABLE OF CONTENTS

Acknowledgments	a
Executive Summary	ES 1
Section One – Introduction and Existing Conditions	
Project Objective	1.1
Project Background	1.1
Project Scope and Methodology	1.2
Project Constraints.....	1.5
Existing Conditions Overview.....	1.5
Physical Plan Locations.....	1.5
Physical Plant Capacity	1.7
Physical Assessment of Existing Building	1.7
Existing Operations Overview	1.9
Existing Service Demand Population and Profile.....	1.9
Staffing Levels and Operational Cost.....	1.10
Section Two –Jail Bed Projections	
Section Two Overview.....	2.1
Data Sources	2.1
Historical and Projected County Population	2.1
Jail Service Demand Related Data	2.1
Jail-Bed Projections Methodology.....	2.1
Historical Service Demand Trends	2.3
County Population Estimates	2.3
Historical Jail Service Demand Data and Trends 1996-2007.....	2.4
Jail Service Demand and Average Daily Population Projections	2.10
County Population Projections	2.11
Projected Jail Bookings	2.11
Projected Average Daily Inmate Population	2.12
Future Jail Bed Needs.....	2.14
Total Required Jail Beds.....	2.15
Net Need in Additional Jail Beds	2.15
Inmate Housing Plan.....	2.16
Section Three - Facilities Program and Plan	
Section Three Overview	3.1
Planning Objectives	3.1
Project Constraints.....	3.2
Proposed Expanded Downtown Jail Campus Overview	3.2
New Facilities to be Developed.....	3.2

Building Space Program	3.5
Overview	3.5
Building Space Program Terminology	3.5
Building Space Program Summary	3.6
New Facilities Conceptual Programming	3.7
Existing Facilities Reuse	3.13
Parking Requirements	3.14
ROM Capital Project Cost Estimate	3.15
New Jail Facilities Operational Overview	3.18
Inmate Service Delivery	3.18
Facilities Internal Circulation	3.18
Facility Authorized User Access Zones	3.19
Facility Access/Egress Point Recommendations	3.19
New Jail Facilities Staffing Plan	3.20
Overview	3.20
Relief Factor Analysis	3.20
Staffing Plan Summary	3.21
Detailed Staffing Program	3.22
Jail Operational Cost Estimate	3.23
Overview	3.23
Forecast Methodology	3.23
Operational Cost Estimate	3.23

Section Four - Facilities Program and Plan

Section Four Overview	4.1
Functional Program Format	4.1
Functional Program Organization	4.2
Functional Program Detail	4.3
1.0 Inmate Housing	4.3
2.0 Inmate Processing	4.9
3.0 Medical and Psychiatric Services	4.19
4.0 New Jail Administrative Area	4.26
5.0 Staff Support Facilities	4.28
6.0 Central Control	4.30
7.0 Visitation	4.32
8.0 Laundry Services	4.35
9.0 Warehouse	4.37

Appendices

Appendix A – Building Space Program Database	A.1
Appendix B – Detailed Staffing Program	B.1
Appendix C – Operational Cost Data Detail	C.1

ACKNOWLEDGEMENTS

Our Project Team greatly appreciates the invaluable assistance that it has received from a considerable number of county personnel and departments while in the process of developing this *Fresno County Jail Needs Assessment and Master Plan*. Although we have intended that the listing below to be all-inclusive, due to the considerable number of persons involved in the project, some may have been overlooked. Nonetheless, our Project Team appreciates the significant contributions made by the key persons associated with this project who are identified below.

COUNTY STAFF

Administrative Office

Bart Bohn, County Administrative Officer
Jeannette Ishii, Assistant County Administrative Officer
Brandi Orth, Principal Administrative Analyst

Department of Public Health Administration

Dr. George Laird, Jail Medical Services Division Manager
Shelly Awes, Staff Analyst

Capital Projects Division, Department of Public Works and Planning

Stuart G. Seiden, Division Manager
Claude D. Dechow, Project Manager
Junso Ogawa, Staff Analyst

Sheriff's Office

Margaret Mims, Sheriff
Tom Gattie, Assistant Sheriff
Jose Flores, Captain
Marilyn Weldon, Captain

Probation Department

Linda M. Penner, Chief Probation Officer

District Attorney

Robert E. Ellis, Chief Assistant District Attorney (retired)

Public Defender

Paul Hinkly, Interim Public Defender

CONSULTANT TEAM

Daniel C. Smith and Associates

Daniel C. Smith, Project Principal; Nick Kollios, Project Director; Stan Helfand, Senior Planner

Kitchell

Dennis Gallagher, Project Manager

Don Todd Associates

Emil Vinuya, Cost Estimator

EXECUTIVE SUMMARY

THE BOTTOM LINE

Forecasted Jail Beds and Building Space Needs: To solve its near and long-term jail needs through year 2030, the County would have to construct 724,106 gross square feet of new jail inmate housing and support facilities, that could logically be developed in three or less phases over the next 25 years. These new facilities, when combined with the existing facilities that would be retained, would ultimately support a system-wide capacity of 5,496 rated jail-beds and 188 non-rated jail beds (infirmary and psychiatric intensive supervision beds), enveloped within 1,170,038 gross square feet of building space.

In all, the County would construct a combined total of 2,892 new beds, comprised of 2,704 rated jail-beds, 68 infirmary beds, and 120 psychiatric intensive supervision beds. These new bed figures include the County replacing: a) 300 beds currently located in the Satellite Jail (which would be vacated in its entirety); b) 686 beds currently situated in the South Annex (which would remain available for other County non-inmate housing uses); and, c) the existing infirmary beds in the Main Jail.

Estimated Capital Cost of Facilities Development and Annual Operating Cost:

Estimated ROM Total Project Cost in Today's Dollars: The Project Team estimates that the total capital project cost of implementing this development plan in year 2008, non-escalated dollars would range between the following amounts:

Cost Estimate by Phase (Year 2008 Dollars)

Phase 1	\$91.7 to \$115.1 M
Phase 2	\$257.1 to \$ 321.5 M
Phase 3	\$157.2 to \$209.7 M
Total Project:	\$506.1 to \$646.3 M

Estimated Escalated Total Project Cost: Assuming a compounded annual escalation of rate of 8%, and assuming a mid-point of construction date of September 1, for the years shown, the escalated dollar ranges by phase are as follows:

ROM Cost Estimate by Phase (Escalated to Mid-point of Construction)

Phase 1 (Yr. 2013)	\$134.7 to \$169.1 M
Phase 2 (Yr. 2018)	\$555.1 to \$694.2 M
Phase 3 (Yr. 2023)	\$1,605.3 to \$2,050.2 M
Total Project:	\$2,295.1 to \$2,913.4M

Note that these cost figures include the development of a 1,000-space parking that would be developed for general county use.

EXECUTIVE SUMMARY

Introduction

Project Objectives and Scope: The purpose of this *Fresno County Jail Facilities Needs Assessment and Master Plan* is to forecast, quantify, and define: a) future jail system bed capacity requirements; b) related building space needs; c) logical facilities development timeframes; d) estimated capital facilities development cost; e) jail staffing levels; and, f) the annual estimated cost of operations.

Project Background: Fresno County has undertaken this project because: a) two of its four jail facilities are aging and becoming increasingly dysfunctional, to the point that they are becoming no longer cost-effective to operate; b) of substantial increases in forecasted jail beds; and, c) to proactively plan for new capital facilities, which inherently have long planning and development cycles. It is also important for the County to recognize that the existing Main Jail and North Annex operate beyond their intended design bed capacity as a result of a Federal decree, which would not otherwise be possible under current State Correctional Standards Authority regulations. Consequently the County contracted Daniel C. Smith and Associates, Inc. (DSA) in the Spring of 2007, to develop this *Fresno County Jail Facilities Needs Assessment and Master Plan*.

Project Constraints: Jail facilities are the focus of this document and project. This project was not conceived to provide all-encompassing analyses and/or recommendations regarding the County's law and justice system. As such, no attempt has been made to address: a) future socio-economic conditions; b) future law enforcement agency policies and practices relative to arrests; c) potential new and/or additional community-based treatment programs; and/or, d) other difficult to quantify factors, which could influence arrest rates and recidivism levels, and in turn, future jail-bed needs.

The plans proposed in this document represent *a statement of need*, predicated upon the assumption that long-term trends in jail booking per capita rates, average length of inmate stay, and resulting corresponding average daily jail population levels will persist. Although the County has, and continues to improve the efficiency of its law and justice system, it is not yet known what the long-term impact of these efforts will be.

Lastly, this document provides solutions for solving jail bed needs that were generated within a long-term paradigm. Therefore, the findings and recommendations provided within have not been influenced by the County's current economic situation and budget shortfalls.

Existing Facilities Assessment and Planned Long-Term Use

North Annex: The North Annex is relatively new facility and is physically in sound condition. Being of modern design, it functions well. Considering that all of the inmate housing areas are comprised of minimum-security, triple-bunked, dormitory-type housing, it is very staff efficient and cost-effective to operate. However, this type of inmate housing configuration encumbers jail management's ability to adequately segregate the wide variety of jail inmates, who on system-wide basis are: overwhelmingly felons, typically gang members, and often charged with/or sentenced for, committing serious and/or violent crimes. Nonetheless, this facility should adequately serve the County through the year 2030 planning horizon of this project, as originally constructed. No significant changes are planned for this facility as part of this project.

Main Jail: Construction of this facility was completed in 1989. Similar to the North Annex, it is physically sound and functions well, except that the following jail-support areas are over capacity: Intake/ Booking/Release; Medical Services, Psychiatric Services; and Jail Administration. Under this plan all of the aforementioned functions with the exception of Jail Administration would vacate the Main Jail and be housed in newly proposed facilities.

The space vacated on the second floor by Jail Medical and Psychiatric Services would be backfilled by: a) an expanded Jail Administration area, which is currently overcrowded and lacks a number of needed facilities (as addressed in the functional program provided in Section Four of this document); b) currently fragmented Inmate Programs, which would vacate the South Annex and a leased facility; and, c) Jail Support Services and Training, which would also vacate leased facilities. The combined long-term space requirements for these functions would result in an efficient use of the entire second floor of the jail.

Although definitive plans have yet to be developed for the Intake and Booking area which is located on the ground level, preliminary concepts being explored by the County involve using the area for multiple functions, including, but not limited to: a) continuing to use some of the area for prisoner transport and court holding area, b) continuing to use some of the area as centralized mail processing center; c) potentially locating the future video-visiting facility (public side) there, instead of building new as part of the West Annex project; d) using some of the space for a day reporting program; and e) using some of the area for staffing inmate work crews.

South Annex Jail: Although the facility is structurally sound, the building is no longer functional for the housing of inmates and there are significant plumbing issues. As such, the County has decided that it should no longer be used for housing inmates. In addition, to replacing the existing 686 beds by developing new facilities, this plan also calls for relocating all Medical Services, Psychiatric Services, and Building Maintenance into newly proposed facilities. The Inmate Programs office area would be relocated to the Main Jail as discussed above. The existing Laundry would remain in the South Annex's basement. Despite the significant forecasted increase in the Jail's population, the facility has sufficient capacity to serve the entire jail system through year 2030, providing that it expands operations from one to two shifts per day. This plan also calls for relocating and consolidating the Jail Warehouse function from six different locations *into* the South Annex. The majority of the space would be located in the basement, with lighter floor loading items housed on a portion of the upper floors. The remaining vacated space could be used for other and yet undetermined County use.

Satellite Jail: The findings derived from the Project Team's comprehensive evaluation of the existing jail facilities indicate that the Satellite Jail facilities are no longer cost-effective for the County to occupy. As such, the Project Team recommends that the County continue to not use the Satellite Jail which has recently been closed, and to demolish the facility. Due to its distance from the Jail Campus, the Project Team recommends that the County explore alternative uses for the site.

Central Kitchen: This facility is in good condition and has sufficient physical capacity to accommodate the anticipated increases in meal production based on forecasted jail population levels. This facility is capable of serving the County's entire jail system through year 2020, albeit with some increases in equipment and staff, which can be accommodated in existing space.

Central Plant: The existing central plant has the capacity to support the proposed new facilities, with the addition of an existing steam generator, new electrical service, and upsizing existing chillers.

For further details, reference Section One of this document and the comprehensive document, *Site and Building Review Fresno County Jail Assessment; April 20, 2007*, which is bound separately.

Projected Demand for Jail Beds

Projected Demand for Jail Beds: The substantial growth in the County's population will drive the need for additional jail beds. The California State Department of Finance has projected that County population will increase from 917,515 in year 2007 to 1,297,476 by year 2030 (an increase of 41%). Pending some major unforeseen changes in the socio-economic characteristics of the County and the manner in which its law and justice system functions, the Project Team's analysis of historical data indicates that the overall long-term 10-year average historical trends in terms of bookings and average length of stay should generally continue through the 30-year planning horizon of this project. The Project Team recommends however, that the County carefully monitor the progress of its new initiatives geared towards increasing the efficiency of its law and justice system, reducing crime, and recidivism rates and revisit the projections of jail-bed needs provided in this document, as appropriate.

Accordingly, the Project Team has forecasted that between year-end 2007 and 2030:

- Jail bookings would increase by approximately 44%, from 42,604 in year 2007 to 61,349 by year 2030. This rise reflects a slight increase in the bookings rate per 1,000 population from 46.43 to 47.28 respectively.
- In turn, the average daily population would increase commensurately: from 2,953 to 4,232 inmates, which equates to a net increase of 1,279 inmates, or 43%.
- In addition to this total, the County has directed the Project Team to assume that the contracting of beds by the Federal government would continue indefinitely and that 260 beds should be allocated for that purpose.

Exhibit A provides total jail-bed capacity requirements through year 2030, based on: a) the statistically generated average daily population forecast; b) accounting for Federal contract beds; c) accounting for monthly and daily peaking factors; and, d) including an operational factor to account for the day-in, day-out need to adequately segregate the various jail populations. Note that the eventual number of jail-beds that should actually be constructed will vary slightly due to design and constructability factors.

Exhibit A: Required Jail Bed Capacity Forecast

Criteria and Projections Basis	Applied Factors	Actual 2007	Projections					Net Change	Percent Change	Net Change	Percent Change
			2010	2015	2020	2025	2030				
County Population		917,515	949,961	1,032,308	1,114,654	1,206,065	1,297,476	379,961	41%	559,184	61%
Average Daily Jail Population ¹		2,953	3,098	3,367	3,635	3,934	4,232	1,279	43%	1,863	63%
Peaking Factor Determination											
Monthly Peaking Factor ²	2.95%	87	92	99	107	116	125	38	43%	55	63%
Daily Peaking Factor ³	1.88%	56	58	63	68	74	80	24	43%	91	63%
Peak Population		3,096	3,248	3,530	3,811	4,124	4,436	1,341	43%	1,953	63%
Operational Allowance	85.0%	546	573	623	673	728	783	237	43%	345	63%
Required Bed County Bed Capacity		3,642	3,821	4,153	4,484	4,852	5,219	1,577	43%	2,298	63%
Federal Contract Beds @ 2006 Level		260	260	260	260	260	260	-	0%	-	0%
Total Required Bed Capacity		3,902	4,081	4,413	4,744	5,112	5,479	1,577	40%	2,298	59%
Existing Bed Capacity		3,778	3,778	3,778	3,778	3,778	3,778				
Resulting Jail Bed Surplus/Deficit		(124)	(303)	(635)	(966)	(1,334)	(1,701)				
Required Beds Per 1,000 Co. Residents		4.12	4.30	4.27	4.26	4.24	4.22				

For further details, reference Section Two, Jail Beds Needs.

Facilities Development Plan and Impacts

Conceptual Downtown Jail Campus Site Development Scheme

The Project Team proposes expanding the Downtown Jail Campus to include a West Annex facility that would be developed in three phases. This new West Annex would serve to: a) replace existing space and jail-beds currently located in the South Annex and Satellite Jail; b) provide the forecasted increase in jail-beds through year 2030; and, c) provide associated increases in jail-bed support space in order to adequately serve current and projected jail inmate population levels.

Phase 1 would involve constructing:

- The jail foundations and central mechanical equipment that would serve the entire West Annex Facility.
- A secure inmate movement tunnel which would connect with the existing jail/court tunnel network to facilitate the secure movement of prisoners within the entire jail system.
- An entirely new inmate Processing Area (Intake, Prisoner Transfer, and Release, that would replace the existing facilities currently located in the Main Jail.
- An entirely new Medical and Psychiatric Services component that would replace the existing administrative, clinic, infirmary, and inmate intensive supervision areas currently located in the Main Jail.
- A new Central Control which would replace the existing facility Jail and would serve the entire expanded downtown jail campus, including the proposed West Annex facilities.

Phase 2 would involve:

- A vertical expansion over a portion of the developed Phase 1 facilities and would involve constructing six levels of inmate housing, totaling 1,280 beds, which would primarily be comprised of much needed medium/maximum security beds.
- A horizontal expansion of the Ground Level to include West Annex jail staff support services, video-visiting, and a small administrative area for West Annex jail management staff.
- Development of a 1,200 space parking structure, that would serve the Sheriff and other County department fleet and staff vehicles.

Phase 3 would involve yet another vertical expansion over a portion of the developed Phase 1 facilities and would involve constructing an additional six-level tower, that would be comprised mainly of minimum-security inmate housing, and 1,424 beds. In all, 2,704 beds would be developed by West Annex build-out. Note that 986 of these beds would be those required to replace those lost by vacating the Satellite Jail, and by discontinuing the use of the South Annex Jail for detention purposes.

Although the County did not contract with the Project Team to generate conceptual development schemes, the diagram below (Exhibit B) provides a very generalized initial concept of how the West Annex *could* be configured and developed by phase, and is solely intended to provide some graphic perspective relative to the project scope. The testing of alternative development schemes and their associated cost-benefits should be the next step in implementing this plan should the County pursue it. In terms of scale, however, the proposed facilities would approximate that of the Main Jail and North Annex facilities.

Exhibit B: Conceptual Facilities West Annex and Stack Plan

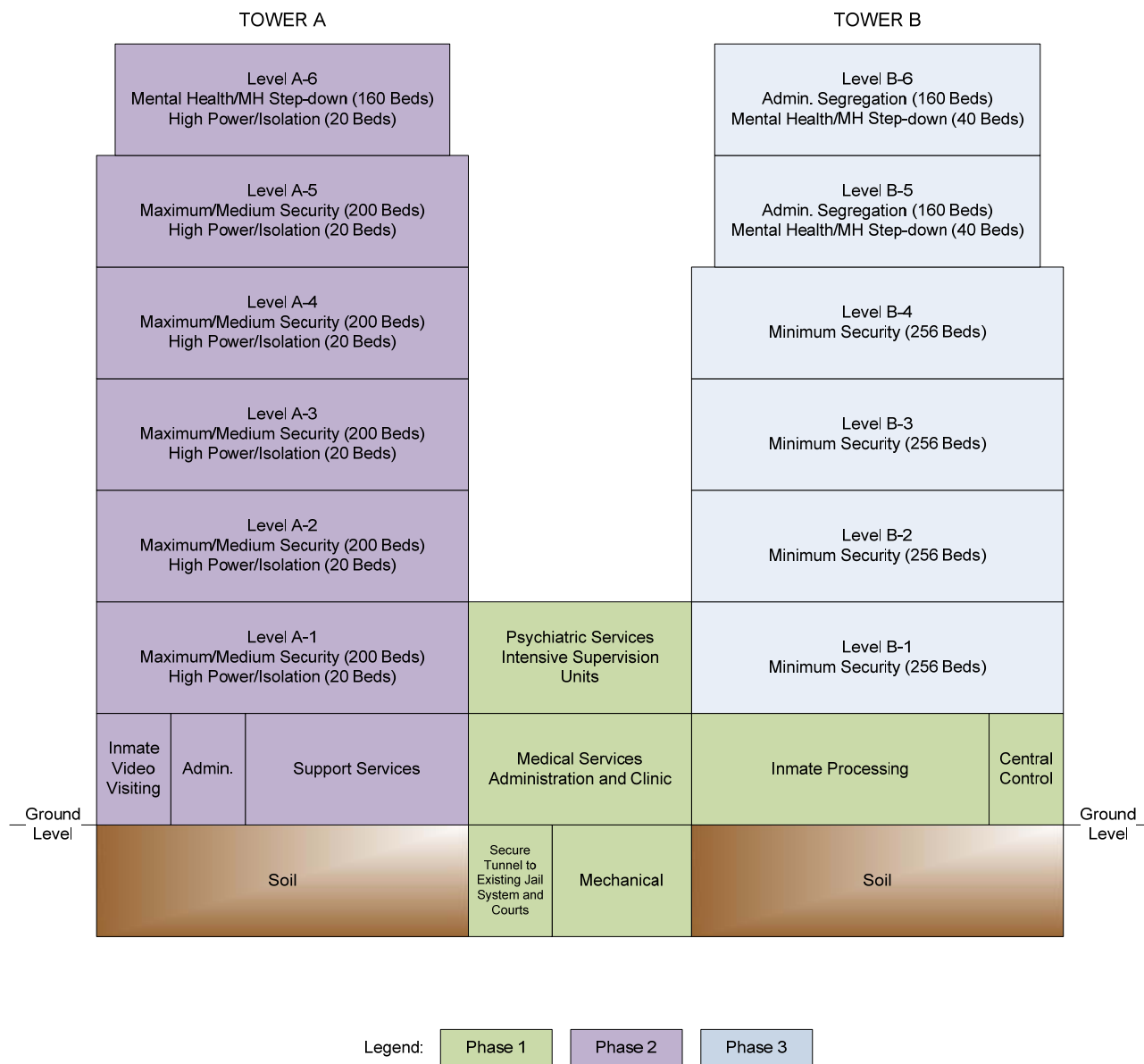
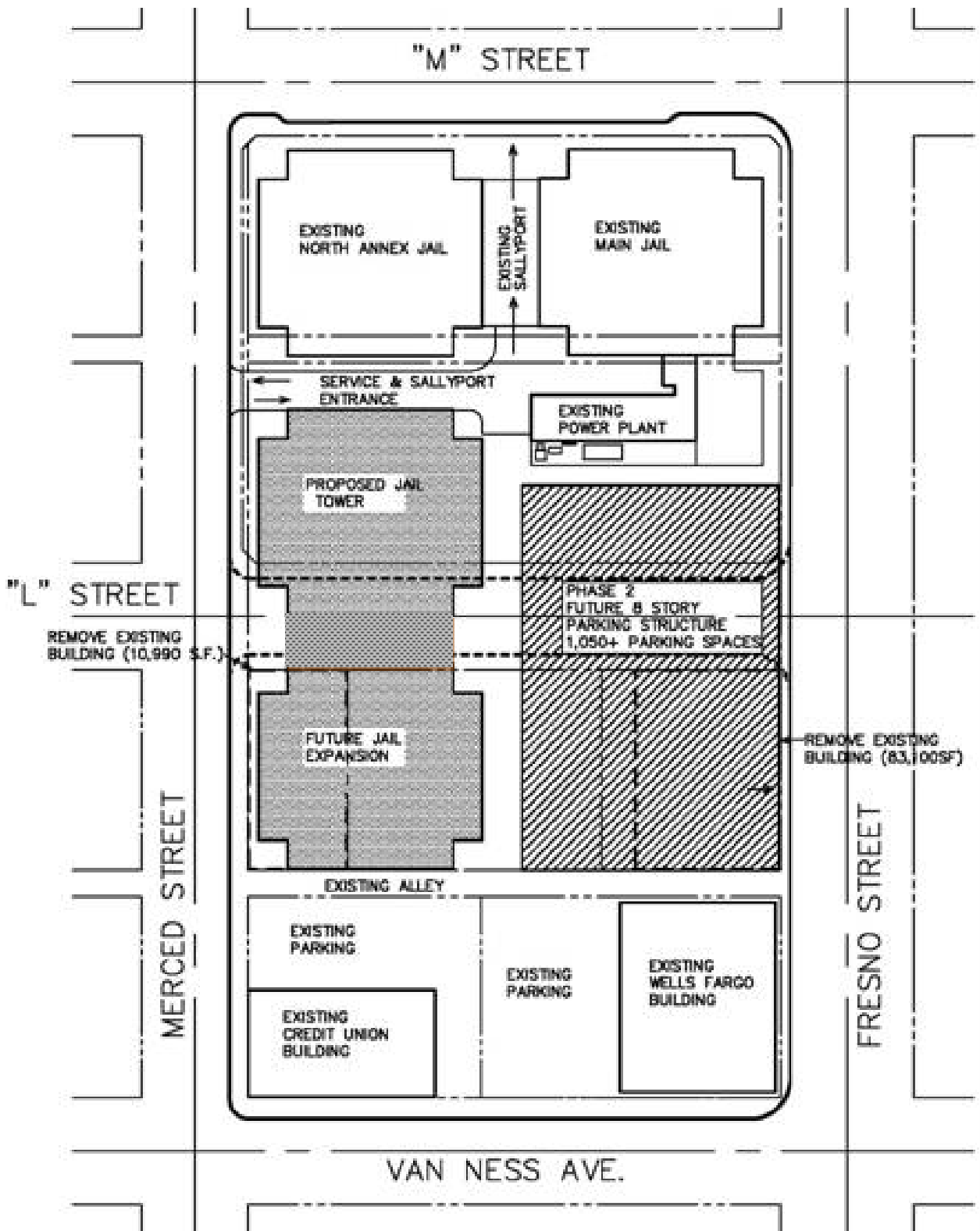


Exhibit C provides a project site plan (provided by Fresno County Department of Public Works, Capital Projects Division) that demonstrates the proposed facilities development would require City to abandon “L” Street, and would require the demolition of the Crocker Building, and acquisition of the parcel located at 2140 East Merced Street parcel and demolition of the existing structure there. The County has a 3-year option to buy the Crocker Bldg and is 18 months into the agreements.

Exhibit C: Downtown Jail Campus Development Plan



Facilities Space Requirements and Jail Space Inventory Impacts

Exhibit D provides an overview of how the total jail system square footage inventory would change as the project is implemented. As shown, the total square footage would increase from 530,590 GSF to 1,170,038 GSF, which would equal a net increase of 639,448 GSF, or 121% by the completion of the entire project. Note that these figures *exclude* the proposed 1,000 space parking structure, as it would be shared by multiple county functions.

Exhibit D: Jail System Total Gross Square Footage Inventory

Facility	Existing Jun-08	Phase 1	Planned ¹ Phase 2	Phase 3
Existing Facilities				
Main Jail	220,167	220,167	220,167	220,167
North Annex	195,661	195,661	195,661	195,661
South Annex	91,962	91,962	91,962	18,104
Satellite Jail	10,800			-
Kitchen	12,000	12,000	12,000	12,000
Subtotal	530,590	519,790	519,790	445,932
Planned New Facilities				
Infrastructure and Partial Support Facilities	-	122,893	122,893	122,893
West Annex Tower A	-	-	316,254	316,254
West Annex Tower B	-	-	-	277,900
New Maintenance Building	-	-	7,059	7,059
Subtotal	-	122,893	446,206	724,106
Total Jail System Space Inventory	530,590	642,683	965,996	1,170,038
Net Increase in Facilities Gross Square Footage		112,093	435,406	639,448
Percentage Increase in Facilities Gross Square Footage		21%	82%	121%

¹ Square footage figures reflect inventory at the completion of construction of each phase.

Facility Plan – Planned Bed Capacity and Impacts

As shown below, if this plan is fully implemented, the total jail system capacity would increase by 1,718 rated jail-rated beds, and would total 5,496 rated jail-beds, exclusive of 168 non-rated infirmary and psychiatric intensive supervision beds that would also be developed.

Exhibit E: Jail System Total Planned Rated Bed Capacity by Phase

Criteria	Existing 2007	Development Phase			Net Change
		Phase 1	Phase 2	Phase 3	
Existing Jail Bed Inventory					
Main Jail	1,064	1,064	1,064	1,064	-
North Annex	1,728	1,728	1,728	1,728	-
South Annex	686	686	686	-	(686)
Satellite Jail	300	-	-	-	(300)
Subtotal - Retained Existing Beds	3,778	3,478	3,478	2,792	(986)
Planned New Construction					
Tower A	-	-	1,280	1,280	1,280
Tower B	-	-	-	1,424	1,424
Subtotal - New Beds	-	-	1,280	2,704	2,704
TOTAL PLANNED RATED BED CAPACITY	3,778	3,478	4,758	5,496	1,718
Net Increase Over Existing			980	1,718	
Net Percentage Increase Over Existing			26%	45%	

Estimated Capital Facilities Development Costs

A summary of the estimated costs associated with fully implementing this plan have been previously addressed under the “Bottom-Line” subsection of this document. Detailed capital facilities development cost data is provided in Section Four of this document.

Staffing Plan

Exhibit F provides a summary of: a) the estimated staffing levels that would be required to operate the entire jail system under the proposed plan; and, b) the estimated staffing levels that would actually be housed in the new West Annex. Note that these figures are all inclusive of the functions that have personnel assigned to the Jail on a dedicated basis. As shown, essentially no additional staff are anticipated to be required in Phase 1, as these facilities would essentially replace the existing operations currently located in the Main Jail.

Upon occupancy of the Phase 2 facilities, 817.86 FTE's would be required would be required to staff the entire jail system, which equates to net increase of 178.86 FTE's above existing levels (assuming all housing pods are occupied and fully staffed). Upon completion of Phase 3, 1,019.68 FTE's would be required to staff the entire jail system, which equates to net increase of 380.68 FTE's above existing levels (again, assuming that all housing pods are occupied and fully staffed). Implementing this plan would result in a bed per staff ratio that is somewhat less than current staffing efficiencies, primarily because none of the new non-minimum security housing pods can be triple bunked, as opposed to the current configuration of those pods in the existing jail that are under per Federal decree. The lower set of information itemizes only the staff that would be housed in the West Annex.

Exhibit F: Jail Staffing Plan Summary

FTE's - System-Wide

Staff Aggregate	Existing	FTE's		
		Phase One	Phase Two	Phase Three ²
Total System-Wide Bed Capacity	3,778	3,778	4,072	5,496
Total Existing Authorized Positions	639.00	303.25	639.00	639.00
New Facilities Requirements:				
Total Staff Required (New Facilities Only)	-	-	595.81	791.92
Less FY 07-08 FTE's to Be Relocated from Existing Facilities	-	335.75	411.24	411.24
Net Additional Staff Required Over Existing Levels	-	-	178.86	380.68
Total Jail and Support Staff: System-Wide³	639.00	639.00	817.86	1,019.68
Total Increase Over Existing			27.99%	59.57%
Total Jail Beds Per Staff	5.91	5.91	4.98	5.39

FTE's Housed in West Annex Facilities Only¹

Staff Aggregate	FTE's		
	Phase 1	Phase Two	Phase Three
Subtotal: Correctional Staff:	161.21	410.81	568.65
Subtotal: Non-Correctional Staff: (includes Medical and Psychiatric Staff)	164.54	185.00	223.27
Total Jail and Support Staff: New West Annex Facilities Only	325.75	595.81	791.92
Planned Rated Bed Capacity	-	1,280	2,704
Subtotal: Correctional Housing Staff Only:	NA	131.94	255.89
Rated Beds Per Correctional Housing Staff Only	NA	9.70	10.57
Subtotal: Medical And Psychiatric Services Staff Only	164.54	174.54	209.54

¹ New facilities include 1,280 Bed Tower A; Relocated and Expanded New Inmate Intake/Transfer/Release; Medical and Psychiatric Infirmary and Clinic; new consolidated Central Control; Video-Visiting Area.

² New facilities include all items from footnote 1 above, plus 1,424-Bed Housing Tower B.

³

Includes: All Sheriff's correctional staff; Dept. of Community Health, Jail Medical and Psychiatric Services staff; and all Building Maintenance staff housed onsite.

Reference Section Three for additional details and Appendix B, which provides the staffing program by functional area, staff classification, and shift, including relief factors, where applicable.

Estimated Operational Costs

Exhibit G provides a synopsis of the forecasted estimated operational cost associated with fully implementing Phases 2 and 3 in year 2008 dollars only. The Consultant Team has not attempted to provide estimates of escalated cost over time. In addition, the Team has not developed any operational cost estimates for Phase 1, as they are not expected to significantly change.

As shown, the forecasted cost of operating the jail would increase from the fiscal year 2007-08 level of \$76,550,044 to \$98,106,318 through Phase Two, and to \$121,311,859 under Phase 3 build-out, assuming full operational capacity. These figures represent increases of 28% and 58% respectively over the baseline year budget. Detailed cost estimate data is provided in Appendix C.

Exhibit G: Forecasted Jail Operational Cost Summary

Budget Item	Fiscal Year 2007-08 Budget	Estimated Operational Cost	
		Through Phase Two	Through Phase Three
Sheriff			
Dept 31111000 - Jail Operations	\$ 55,494,703	\$ 71,469,897	\$ 89,024,988
Dept 31111008 - Inmate Programs	\$ 605,433	\$ 745,360	\$ 867,612
Dept 31111012 - Inmate Services	\$ 651,458	\$ 842,260	\$ 1,057,876
Dept 31111007 - Sheriff's Inmate Labor Program	\$ 880,043	\$ 1,137,794	\$ 1,429,066
Dept 31111316 - Jail ID Section	\$ 1,072,213	\$ 1,386,248	\$ 1,741,123
Dept 31111701 - Prisoner Warrants and Transport	\$ 914,600	\$ 1,125,981	\$ 1,310,661
Dept 31111703 - Guard Services (CRMC)	\$ 2,473,791	\$ 3,045,531	\$ 3,545,049
Subtotal - Sheriff	\$ 62,092,241	\$ 79,753,072	\$ 98,976,374
Public Health			
Dept 56201685 - Jail Medical Treatment	\$ 11,135,995	\$ 13,885,591	\$ 17,084,579
Dept 56201687 - Jail Psychiatric Services	\$ 3,321,808	\$ 4,467,655	\$ 5,250,906
Subtotal - Public Health	\$ 14,457,803	\$ 18,353,246	\$ 22,335,485
TOTAL	\$ 76,550,044	\$ 98,106,318	\$ 121,311,859
Net Increase over Existing		\$ 21,556,274	\$ 44,761,815
Percentage Increase Over Existing		28%	58%
Total Jail System Bed Capacity (rated and unrated beds)	3,778	4,946	5,684
Cost Per Bed	\$ 20,262	\$ 19,835	\$ 21,343

Reference Section Three for detailed operational cost data and estimating methodologies.

MOVING FORWARD

The completion of this *Jail Facilities Needs Assessment and Master Plan* is one of the first steps that the County has undertaken relative to planning for the replacement of identified existing jail facilities (which must certainly be replaced between now and year 2030) and accommodating future jail-bed demand. Unquestionably, implementing this plan would represent a significant challenge to the County. Further, conditions over the long term could change in ways that cannot currently be foreseen.

Accordingly, the Project Team has strived to develop a phased plan that would solve existing near-term jail facility needs, while providing time for the County to monitor the accuracy of the jail-bed projections provided in this document, especially with regards to the ongoing changes that are being implemented within the County's law and justice system. In other words, the County could advance, or delay implementing Phase 3 as conditions warrant. Regardless, the County can be assured that under this plan, that by the time Phase 3 is implemented, the associated jail support facilities and infrastructure developed under Phases 1 and 2 will be able to support them.

Exclusive of Phase 3, by implementing Phases 1 and 2, the County would:

- Replace the 986 beds associated with vacating the Satellite Jail and South Annex.
- Provide an additional 294 rated beds for future growth in the near and mid-term.
- Provide the right types of jail beds that are more conducive to housing the current and projected inmate population profile of the jail.
- Provide a much-needed dedicated Intensive Supervision Unit for Psychiatric Services.

- Provide new and expanded Intake/Release, Medical Services, and other support facilities that would be sized to meet long-term requirements of the entire jail system.
- Provide for the consolidation of Inmate Programs, Jail Support Services and Training, and the Warehouse into existing facilities and reduce associated lease costs.

If the County decides to move forward with this plan, our Project Team recommends that:

1. The County should explore developing alternative conceptual design concepts, and perform future due diligence on the proposed Downtown Jail Campus site expansion areas. Combined these efforts should provide the basis to further refine the estimated capital cost of implementing this plan.
2. Evaluate alternative methods of financing the development of the proposed facilities.

SECTION ONE

INTRODUCTION AND EXISTING CONDITIONS

PROJECT OBJECTIVE

In the broadest sense, the intent of this Jail Needs Assessment and Master Plan is to provide Fresno County with road map to guide its planning efforts for its jail facilities for the timeframe spanning between years 2008-2030.

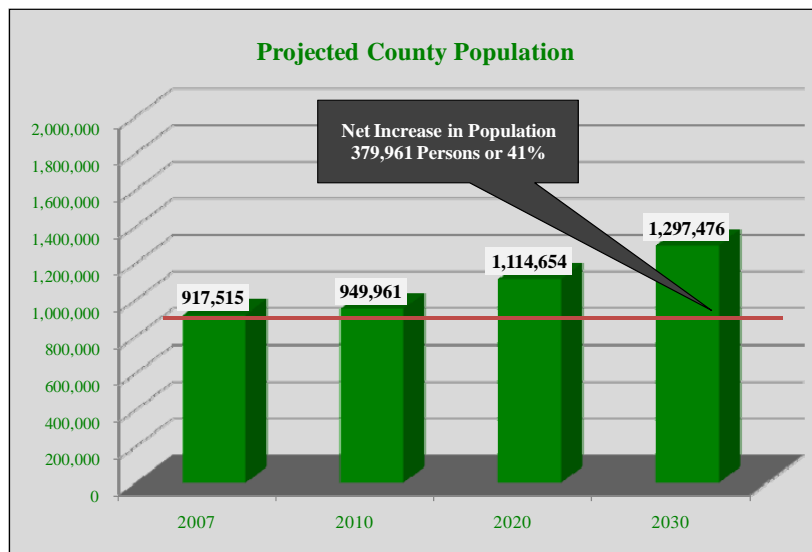
The intention of this report is to answer these fundamental questions for the County: 1) How long can the County cost-effectively utilize its existing jail facilities? 2) How many new jail beds will the County have to develop to accommodate projected demand for jail-beds? 3) When will these jail-beds be required? 4) How much building space will need to be developed to support the increase in jail-bed capacity? 5) What would be the estimated capital cost to develop these facilities? 6) How many personnel will be required to adequately staff the facilities? and, 7) How much will it cost to operate the jail system once new facilities are developed?

PROJECT BACKGROUND

Fresno County undertook this endeavor because: a) two of its four jail facilities are aging and becoming increasingly dysfunctional, to the point that they are becoming no longer cost-effective to operate; b) of anticipated substantial increases in forecasted jail beds; and, c) to proactively plan for new capital facilities, which inherently have long planning and development cycles.

Future county population growth, in part molds the paradigm within which the County's jail system will have to function. As shown in the chart below, the State of California Department of Finance forecast that the County's population increase will approach nearly 400,000 persons, or 41% by year 2030.¹

Exhibit 1.1: County Population Projections



Absent of any significant changes in jail bookings per capita, and assuming that the average length of inmate stays would remain relatively constant, one could assume that the need for jail beds would be somewhat commensurate with County population growth. Accordingly, as a first step in planning to meet this need, the

¹ Source: California Department of Finance, P-1 Tables Population Projections for Counties and State, updated May 2007.

County contracted Daniel C. Smith and Associates, Inc. (DSA) to lead a consultant team to develop this *Fresno County Jail Facilities Needs Assessment and Master Plan*.

DSA's team included two subcontractors: a) Kitchell, which was responsible for the evaluating the existing facilities; and, b) Don Todd & Associates, which were responsible for providing capital cost estimating data. Subsequently, the County and DSA established a collaborative working group that is referred to in this document as the "Project Team." The working group included key leadership and line staff from the Sheriff's Department, and Department of Public Works, Capital Projects, the Department of Community Health, and the Consultants.

PROJECT SCOPE AND METHODOLOGY

More specifically, the scope of this project includes:

- **Conducting an analysis of existing jail facilities**, in terms of functionality and physical condition, with the overall intent of determining which facilities the County can cost-effectively continue to utilize through year 2030.
- **Developing projections of jail-bed needs through year 2030**, which includes:
 - *Analyzing historical trends* in terms of booking volume, ADP levels, and corresponding per capita rates, that the Project Team would use in part to develop a forecast of jail beds.
 - *Evaluating the past and current profile of inmates housed*, to determine any sustainable trends that may affect the composition of the jail's future population, such as the anticipated aging of the jail's population and the potential for increased segregation needs based on an inmate's physical condition.
 - *Developing definitive projections of the average daily jail population (ADP)*, in terms of: a) court status (sentenced versus pre-sentenced; b) gender; c) security classification; and, d) special needs.
 - *Quantifying peak booking and high demand ADP periods* for the purpose of adequately determining the number of additional jail beds that are required to meet realistic jail operational capacity requirements²
 - *Determining the actual amount of new jail-beds that are required by physical construction type*. This process includes: a) accounting for all beds that would be lost in any facilities that the County may no longer utilize for housing inmates; and, b) determining how many single, versus double, versus dormitory beds would be required, based on results of the aforementioned inmate profile forecast.
- **Developing a functional program**, in order to determine how the new facilities would operate, in turn has a significant impact on space and design requirements.
- **Generating a building space requirements program**, which includes the Project Team utilizing a number of different methods to accurately determine space requirements, depending upon the type of space to be quantified, as generalized below:

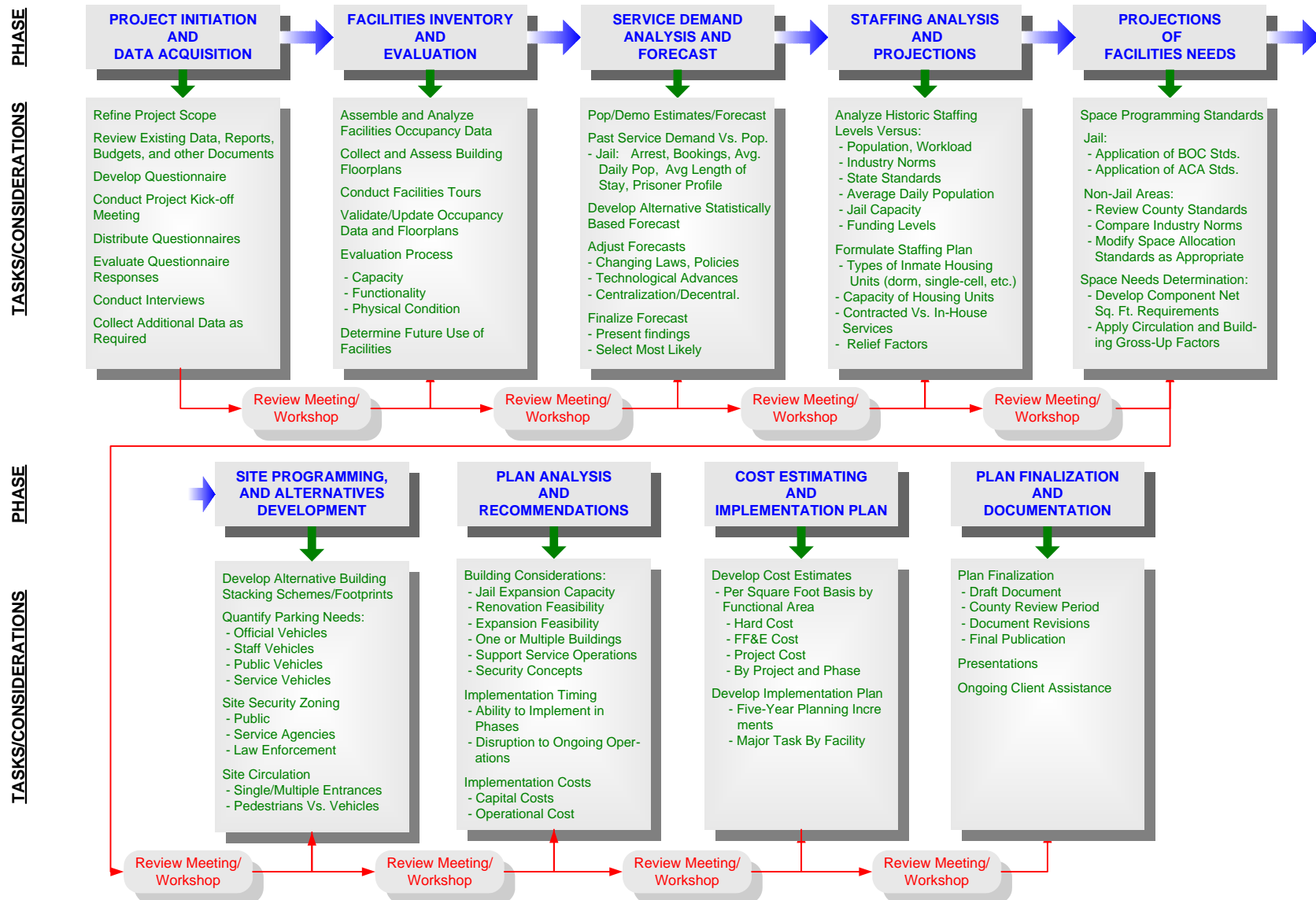
² Common industry practice strives to achieve an 80% operational factor relative to total jail-bed capacity. This means that essentially, a typical jail requires an additional jail-bed capacity of 20% in order to adequately segregate inmates in terms of: gender, security classification, court status, special needs, administrative segregation, and potentially other factors. Because, Fresno County's Jail Classifications Unit has, and continues to efficiently segregate inmates, the Project Team has applied only an 85% operational factor in its estimation of future required jail-beds.

- *Developing space requirements inmate housing and inmate support areas*, where all space requirements in terms of cell size, dayroom space, open recreation area space, quantities of showers, etc., are dictated by the California Department of Corrections and Rehabilitation's Correctional Standards Authority, Title 24 Requirements, and which must be applied in all cases.
- *Developing jail common support and office-type areas*, which involve utilizing industry-common space standards to size these areas, while at the same time remaining in conformance with official Fresno County workstation space guidelines.
- *Determining net space requirements by functional area*, by aggregating the square footage requirements for each functional component (e.g. intake and booking; medical clinic, warehouse, etc.) on a net area basis as opposed to determining these requirements in terms of *building gross* square footage. Quantifying each functional area on a net basis allows the Project Team to test housing various components in different buildings on a consistent basis during the facilities alternatives phase of the project.
- *Determining ultimate building gross square footage requirements* by applying various net to gross ratios depending upon the type of space to be developed.
- **Determining functional component locations and phased building renovation and/or building development plans**, which involves:
 - Assessing all existing subject facilities to determine if they should continue to be used for their current functions.
 - Determining logical locations in which new facilities can be developed and approximately where they would be located on the selected site/site areas.
 - Developing an implementation-phasing plan that would develop sufficient space to accommodate projected increases in jail beds, be of adequate size in order to obtain sufficient economies of scale to warrant construction and reduce overall development costs and disruption to ongoing operations.
- **Estimating the capital cost of renovating existing facilities and developing new ones**, which includes determining hard construction costs, accounting for construction contingencies, and estimating project overhead costs.
- **Determining appropriate staffing levels required to operate the facilities**, which involve developing a detailed staffing plan by shift, while accounting for all post-positions, based on applying realistic consistent relief factors.³
- **Developing an estimate of annual jail operational costs**, which encompasses a detailed accounting of all cost associated with operating the jail

The chart below illustrates the generally sequential process described above and identifies for some secondary tasks, considerations, and issues that the Project Team strived to take into account in its planning efforts.

³ Postpositions are those positions which much be staffed on continuous indefinite basis ("24 x 7," 365 days per year).

Exhibit 1.2: Project Process



PROJECT CONSTRAINTS

Jail facilities are the focus of this document and project. Therefore, this assessment is not intended to provide an analysis and/or recommendations regarding: a) the County's law and justice system; b) socio-economic conditions and forecasts; c) law enforcement agency policies and practices relative to arrests; d) community-based treatment programs that might potentially reduce recidivism levels; and, e) other difficult to quantify factors or their potential impact that might result in either an increase or decrease in the need for additional jail beds in the future.

The findings and plans proposed in this document represent *a statement of need* that the Project Team has predicated upon the assumption that long-term historical county trends, in terms of population growth and corresponding per capita rates of jail bookings and average daily jail population will continue. Although the County has, and continues to improve the efficiency of its law and justice system through a number of initiatives, the Project Team's evaluation of the most recent data, demonstrated that there was no compelling basis to alter the Project Team's fundamental jail-bed forecast methodology.

Further, this needs assessment and master plan documents facilities solutions to solving jail bed needs that were generated within a long-term paradigm. Therefore, the findings and recommendations provided in this document have not been influenced by the County's current economic dilemma and budget shortfalls.

Lastly, no needs assessment and master planning document that evaluates and plans for a detention system of this size and complexity can be expected to be fully comprehensive and/or completely satisfactory for a number of reasons, including: a) at some point, the report must be fixed at a moment in time and it is entirely possible that underlying conditions were changing while this document was being developed and/or produced; b) the jail bed projections have been based on the assumption that general long-term historical trends will continue into the future, yet tempered by certain assumptions, which may or may not ultimately occur, or prove entirely accurate; c) operational assumptions impact facilities, staffing, and program delivery patterns, and these may change under yet to be foreseen conditions; and, d) new technologies may arise that open new opportunities for efficiency and at the same time create new and/or higher expectations of the public and County leadership. Considering these variables, *the County should routinely verify and update the projected data and assumptions used by the Project Team in this plan, as changing conditions warrant.*

EXISTING CONDITIONS OVERVIEW

Physical Plant Locations

The existing jail facilities are comprised of five primary buildings, commonly known as: The Main Jail, North Annex, South Annex, Satellite Jail, and the Kitchen. The Main Jail, North Annex, and South Annex are located proximate (within convenient walking distance) to the County Courthouse, which for the purposes of this document are termed the Downtown Jail Campus. A central plant supplies utilities to these campus facilities. The Satellite Jail is located approximately one mile southeast of the Main Jail, while the Kitchen is located about one mile to the northwest. Reference Exhibits 1.3 and 1.4.

Exhibit 1.3: Jail Facilities Locational Overview- System-wide



Exhibit 1.4: Jail Facilities Locational Overview – Downtown Campus



Physical Plant Capacity

As of year-end 2007 the combined five facilities housed a total capacity of 3,778 beds (excluding dedicated medical and psychiatric beds) and enveloped 530,590 gross square feet of space, which equates to 144.44 square feet per bed. By industry norms, these figures represent an extremely efficient utilization of space, which is largely due to an extensive use of dormitory housing and triple-bunking in the Main Jail.

Exhibit 1.5: Jail Physical Plant Summary

Facility Identification		Building Characteristics			Bed Capacity	Primary Use
Facility	Address	Sq. Ft.	Const. Yr.	Age		
Main Jail	1225 "M" Street	220,167	1989	19	1,064	Inmate Housing, Administration, Intake/Booking/Release; Infirmary
North Annex ¹	1265 "M" Street	195,661	1993/2003	15/5	1,728	Inmate Housing, Arraignment Courts
South Annex	2280 Fresno St.	91,962	1941	67	686	Specialized Inmate Housing, Medical, Laundry
Satellite Jail	110 "M" Street	10,800	1986	22	300	Inmate Housing
Kitchen ²	200 N. "H" Street	12,000	2003	5	N/A	Food Preparation
Totals		530,590			3,778	

¹ The Phase 1 was completed in 1993, and Phase 2, which involved the vertical expansion of the jail by two floors was completed in 2003.

² Original construction date unknown. Facility was completely remodeled in 2003.

Physical Assessment of Existing Buildings

The Project Team conducted a physical and functional assessment of the subject facilities. The detailed findings of this assessment are provided in the separately bound *Site and Building Review, Fresno County Jail Assessment*, dated April 20, 2007, which was prepared by DSA's subcontractor Kitchell. Below is a synopsis of the findings of that report.

Main Jail Synopsis: The Main Jail is a six-story structure which was constructed in 1989. In 2002, the County carried out a minor expansion of the facility to increase the capacity of the clothing area. Even though this building is nearly 20 years old, and a number of inmate support areas have, and currently operate above the originally intended design capacity, the facility is in good condition. Consequently the Project Team recommends that the County retain this facility for housing county inmates through the year 2030.



North Jail Synopsis: The North Jail is a five-story structure constructed in 1993. Two additional housing floors were vertically added to the structure in 2002. Although at times this facility has operated over its originally designed bed capacity, the facility remains in good condition. It is the recommendation of the Project Team that the County retain this facility for continued use as it was originally designed for through the year 2030.



South Annex: This four-story facility was built in the 1940's. Although the facility is structurally sound, the building is no longer functional for housing inmates and there are significant plumbing issues. Because the walls on levels three and four are mostly constructed of metal panels, remodeling of these areas is feasible and may be cost-effective for other uses. However, any proposed remodels of levels one and two would be more costly because the existing walls are constructed of concrete and masonry. The Project Team recommends that the County retain this facility for non-inmate housing purposes. Aside from a partial reuse of this facility for jail support functions as addressed in Section 3, the County should explore reusing these areas for other functions.



Satellite Jail Synopsis: The Satellite Jail was constructed as a temporary facility in 1986. The facility is comprised of five, triple-wide portable trailers. Four of the trailers are used for inmate housing, and the fifth houses administrative functions. These trailers have exceeded their life span. Due to its distance from the Jail Campus, the Project Team recommends that the County explore alternative uses for the site.



Central Kitchen: The Central Kitchen was completely remodeled in 1985. The date of its original construction is unknown. The facility is a pre-engineered metal building and is in good condition. The facility has sufficient capacity to increase meal production by adding staff and equipment. Space remains available to accommodate this as well as the increase in storage areas that would be required. The Project Team recommends that the County continue to utilize this facility through the planning time-horizon of this facilities needs assessment.



Existing Operations Overview

The Fresno County Jail provides services which are typical of county jails in California, with the exception that it houses a substantial number of Federal inmates. For the purposes of this document we have categorized the functional areas of the Jail as follows:

- Jail Administration
- Staff Training, Daily Briefing, and Support Areas
- Central Control
- Inmate Housing
- Inmate Processing (intake, booking, transfer, release)
- Medical/Mental Health Services
- Food Services
- Laundry Services
- Inmate Programs (academic instruction, counseling, and religious services)
- Public and Official Visitation
- Video Arraignment
- Work Crew Supervision
- Building Maintenance and Supply Storage

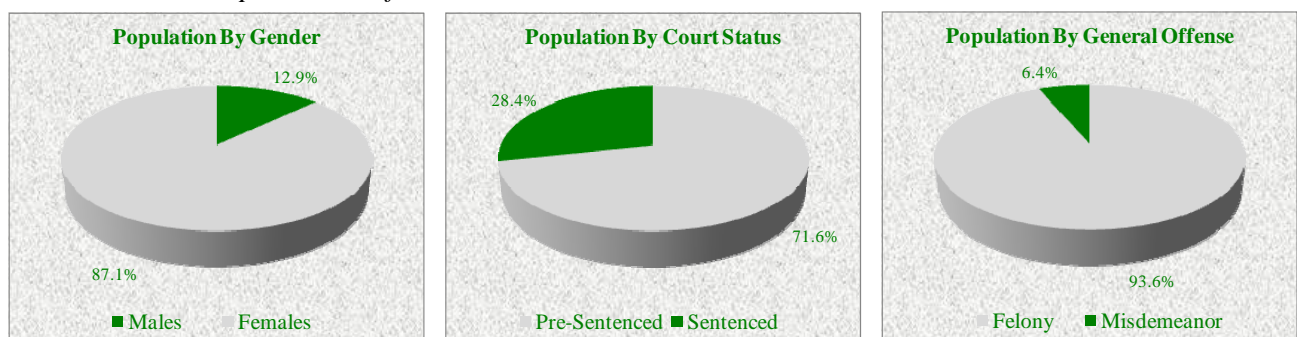
All essential services within the jail are provided by County staff with the exception of: a) Food Service and the Commissary (which are provided on a contract basis); and, b) a variety of inmate counseling programs that are provided by county-staff and in part by volunteers.

Existing Service Demand Population and Profile

In 2007, 42,604 persons were booked into the Fresno County's Jail. The average daily population (ADP) was 2,953; excluding federal prisoners and the resulting average length of inmate stay was 25.3 days. Given a total county population of 917,515 persons at that time, these figures equate to a booking per 1,000 population rate of 46.43 and an average daily population rate of 3.22 per 1,000 population. Note that both arrests and ADP rates per capita have not changed significantly over the past decade.

In terms of court status, 71.6% of all inmates were of pre-sentenced status, while 28.4% were sentenced and serving their time. Typically, 87% of the population were males and 13% females. The jails population was overwhelmingly comprised of felons, which constituted 96% of the population, with only 4% having been charged or sentenced for misdemeanor offenses. Meanwhile, the federal contract inmate population averaged 332 inmates per day.

Exhibit 1.6: Jail Population Profile – 2007



The Jail currently uses an inmate classification system comprised of five primary segregation categories: 1) Isolation/Lockdown; 2) Administrative Segregation; 3) Maximum Security; 4) Medium Security; and, 5) Minimum Security.

Staffing Levels and Operational Cost

The number of total county staff that were allocated to operate the jail system was 639 positions, divided among four organizations. Note that these figures exclude non-dedicated facilities maintenance staff and contract staff associated with the Central Kitchen and Commissary.

Exhibit 1.7: Jail Staffing Levels- 2007

Organization	Staff
Sheriff's Department	498
Inmate Programs	14
Department of Community Health	
Jail Medical Services	103
Jail Psychiatric Services	24
Total	639

The total combined County budgetary expenditures to operate the Jail in 2007 are itemized by department unit below.

Exhibit 1.8: Jail Operational Cost

Budget Item	Fiscal Year 2007-08 Budget	Estimated Operational Cost	
		Phase 1	Phase 2
Dept 31111000 - Main Jail - Administration	\$ 55,494,703	\$ 58,720,796	\$ 70,788,384
Dept 31111008 - Inmate Programs	\$ 605,433	\$ 690,296	\$ 867,612
Dept 31111012 - Inmate Services	\$ 651,458	\$ 757,950	\$ 911,472
Dept 31111007 - SILC	\$ 880,043	\$ 1,023,902	\$ 1,231,292
Dept 31111316 - Jail ID Section	\$ 1,072,213	\$ 1,247,485	\$ 1,500,163
Dept 31111701 - Prisoner Warrants and Transport	\$ 914,600	\$ 1,042,798	\$ 1,310,661
Dept 31111703 - Guard Services (UMC)	\$ 2,473,791	\$ 2,820,540	\$ 3,545,049
Dept 56201685 - Jail Medical Treatment	\$ 11,135,995	\$ 13,123,966	\$ 16,222,630
Dept 56201687 - Jail Psychiatric Services	\$ 3,321,808	\$ 4,310,851	\$ 5,250,906
TOTAL	\$ 76,550,044	\$ 83,738,584	\$ 101,628,168
Net Increase over Existing		\$ 7,188,540	\$ 25,078,124
Percentage Increase Over Existing		9%	33%
Number of Beds Served	3,778	4,072	5,496
Cost Per Bed	\$ 20,262	\$ 20,564	\$ 18,491

SECTION TWO

JAIL-BED PROJECTIONS

SECTION TWO OVERVIEW

This section provides: a) documentation of salient historical Fresno County Adult Detention System service demand trends; b) analyses of these trends in terms of: jail booking rates, average daily population, and average length of stay (ALOS); c) a discussion of the methodology, approach, and assumptions that the Project Team used to develop forecasts of jail bookings and average daily inmate populations; d) analyses of these alternative forecasts; e) the specific jail bookings and average daily population forecasts recommended by the Project Team and approved by the County; and ultimately, f) estimates of the corresponding required jail beds.

DATA SOURCES

Historical and Projected County Population

The Project Team did not provide independent population forecasting, as this is a highly specialized field. Most counties rely on official local and/or state sources for this information, and use it in connection with all of their planning studies to maintain a consistent set of underlying data and assumptions. Consequently, the Project Team utilized, updated May 2008, historical population estimates and projections data generated by the California Department of Finance, which the County concurred were the most accurate projections available.

Jail Service Demand Related Data

All historical arrests data was obtained from the State of California's Department of Justice. Comprehensive data related to jail bookings and daily population counts by inmate type (as well as staffing and facilities information, which are subjects that are addressed in other sections of this report), were provided by the Fresno County Sheriff's Department.

JAIL-BED PROJECTIONS METHODOLOGY

In general, the Project Team forecasted future jail bed requirements by generating and applying the following analyses and largely sequential processes:

1. Analyze Historical Jail Service Demand Trends: This process entailed:
 - *Collecting Comprehensive Historical Jail Service Demand Data and Information*: The Project Team compiled ten years of historical annualized data, including, but not limited to: a) total county population levels; b) misdemeanor and felony arrests; c) jail bookings; d) average daily population; e) peak population; f) annual number of jail days; g) average length of stay; and, h) aggregated inmate population profile data in terms of gender and court status (pre-sentenced versus sentenced inmates).
 - *Aggregating Historical Data*: The Project Team organized the collected data into structured spreadsheets and graphs to facilitate analysis of the information to identify and understand any statistical variations that might exist, and most importantly, to surface salient trends that could impact future jail service demand.
 - *Identifying Possible Data Anomalies and Understanding Them*: The Project Team reviewed all assembled data and discussed a number of issues with Sheriff's Jail Management to ascertain its accuracy and validity, and to understand if there were any significant underlying factors which may have skewed, or significantly affected the data being analyzed.

- *Analyzing the Data:* The Project Team analyzed the following historical data and held a series of workshops with County management, and discussions with the Board of Supervisors to fully understand how this data may impact future ADP levels in the jail, placing particular attention on:
 - Annual misdemeanor and felony arrests per 1,000 total county population.
 - Annual jail bookings per 1,000 total county population.
 - Average daily inmate population levels (ADP) per 1,000 total county population.
 - Peak weekly and monthly inmate population levels.
 - ADP distributed by court status (pre-sentenced versus sentenced) and gender; and,
 - Average inmate length of stay from year to year.

Collectively, the Project Team assessed this data in terms of: a) overall changes in rates for the timeframes analyzed; and, b) determining the minimum, average, adjusted average, and maximum annual rates per 1,000 County population, and how those rates have changed. The resulting rates per population were utilized in Step 2 as described below.

2. Project the Average Daily Inmate Population: The Project Team used the following, industry-typical, two-step process to develop the ADP forecast.

$$\begin{aligned} &\text{a. (Projected Annual Bookings) multiplied by (Assumed Average Inmate Length of Stay)} \\ &\quad = \text{Total Projected Annual Jail Days} \\ &\text{b. (Total Projected Annual Jail Days) divided by (365 Days per Year)} \\ &\quad = \text{Projected Average Daily Population} \end{aligned}$$

The following narrative explains in more detail how the criteria that was used in the preceding formula was developed Project Team.

- *Forecasting Jail Bookings:* The Project Team developed several alternative forecasts of jail bookings, with the intent of establishing the likely minimum and maximum parameters of future demand, and ultimately selecting a most-likely specific forecast. All forecasts were developed in five-year planning increments beginning in year 2010 and proceeding through year 2030. The Project Team utilized a variety of statistical methodologies to develop these jail booking forecasts, including:
 - Applying a number of selected alternative historical booking rates per 1,000 county population to forecasted county population levels.
 - Working with jail management, county administrative staff, and representatives from: Superior Court, Office of the District Attorney, and Probation staff, to select a most-likely forecast of annual bookings.
- *Projecting the Average Daily Prisoner Population:* This task encompassed:
 - Developing alternative forecasts, which the Project Team generated by applying the resulting alternative projected booking levels (per the previous step) against varying inmate average length of stay assumptions, which were again based on historical trends.
 - Working with the Sheriff's Department, Superior Court, Office of the District Attorney, and Probation staff, to select a most likely average daily population forecast.

- Taking into account the latest data and changes in law and justice operations: It is important to note that the County has implemented an ongoing process to improve efficiencies in the court system that in part are intended to speed pre-sentenced inmates to trial and/or through the system. The major actions undertaken have included: a) implementing a vertical prosecution system, whereby, one judge is assigned to a case and individual, which is anticipated to speed time to trial; and b) hiring additional District Attorney, Probation and Public Defender staff; c) increasing the use of the pre-preliminary hearing (an additional court appearance before a preliminary hearing), during which a case can be settled; and d) changing the timing of court appointed attorneys declaring conflict, which expedited the substitution of court appointed counsel; e) expediting the substitution of court appointed counsel when a conflict is declared by appointed counsel.
3. Estimate the Amount of Required Jail Beds: The basic formula incorporated by the Project Team to estimate the future amount of actual required jail beds is:

$$\frac{(\text{Average Daily Population}) + (\text{Peak Demand Factor})}{\text{Operational Factor}} = \text{Total Required Beds}$$

The following narrative explains in more detail how the criterion that was used in the preceding formula was developed Project Team:

- Determining monthly and weekly peaking factors by evaluating and synthesizing historical peak demand periods and applying them to selected the average daily population forecast.
 - Determining an operational allowance (bed vacancy rate) to account for needed segregation of various populations, the movement of inmates between various housing units, as well as the housing pods and Intake and Release.
4. Determining the Actual Number of Jail Beds to Construct: Lastly, the total number of beds to construct is dependent upon how many beds will be retained in the jail system through the year 2030 planning horizon of this project.

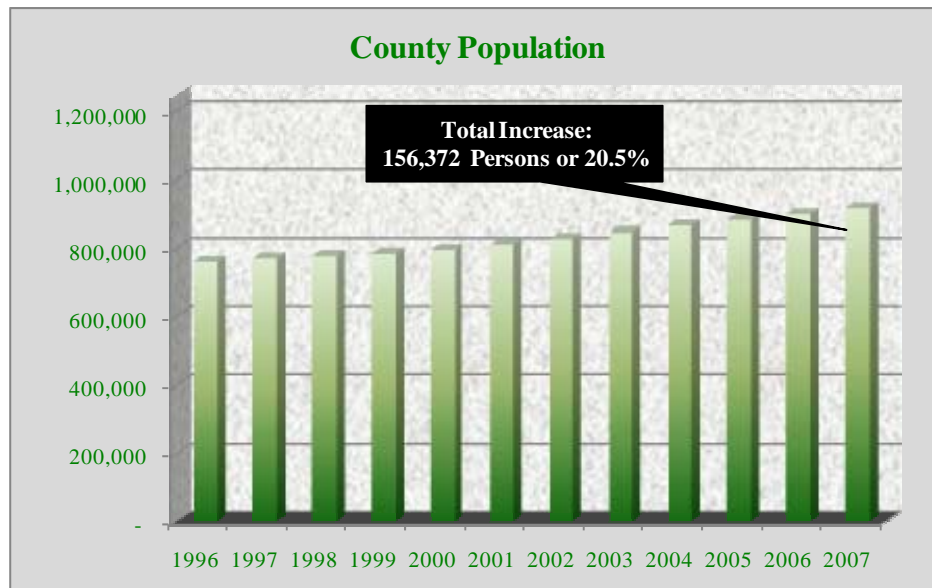
$$\begin{array}{r} \text{Total Required Beds} \\ - \\ \text{Beds to be Retained} \\ = \\ \text{Total Beds to Be Constructed} \end{array}$$

HISTORICAL SERVICE DEMAND TRENDS

County Population Estimates

Exhibit 2.1 below provides an overview of total county population growth between 1996-2007, which served as the historical baseline time period for evaluating historical jail service demand jail trends. During this timeframe the County's population increased from 761,143 to 917,515 persons, which equates to a net increase of 156,372 persons, or 20.5%.

Exhibit 2.1: Historical County Population Growth



Historical Jail Service Demand Data and Trends: 1996-2007

Overview

As previously discussed under the methodology above, the purpose of compiling and synthesizing this historical service demand data was to surface salient trends that would serve as the foundation for the Project Team to analyze past and current service demand levels. Combined, this data and the resulting analysis that is discussed below, would serve as a logical baseline from which statistically based jail service demand projection parameters could be developed by the Project Team. Once established, these parameters would form the basis from which the Project Team could develop more detailed and specific jail bed projection needs, based on a number of factors that are addressed later in this Section. The criteria in this analysis included: county population, jail capacity, annual jail bookings, average annual total jail days, average daily population, and average length of stay.

Terminology: In the discussion and analysis of historical data two terms are used frequently in this document and which should be defined for the reader. They are “average rate” per population, and “adjusted average rate” per population. The “average rate” is simply the average of the totals of a given number of data sets. So, for example, if all annualized data were averaged for the period 1996-2007, the totals for each of the 12 years worth of data would be summed and then divided by 12 to obtain the average figure.

The “*adjusted* average rate” is similar to the “average rate,” except that data for the two years which had the lowest and highest figures are excluded from the equation, and then the data for the remaining years is then averaged. In theory, when a sufficient number of datasets are available, eliminating the high and low year, should reduce the possibility of having any abnormal low or high annual figures (due to potential anomalies in record keeping, or other factors) skewing the analysis and any resulting conclusions.

Historical Arrest and Booking Trends

Exhibit 2.2 provides historical arrests and jail booking data for all non-federal inmates for the period 1996-2006 (the time this document was generated complete arrest data was not available for 2007), and booking data between 1996-2007.

Arrests

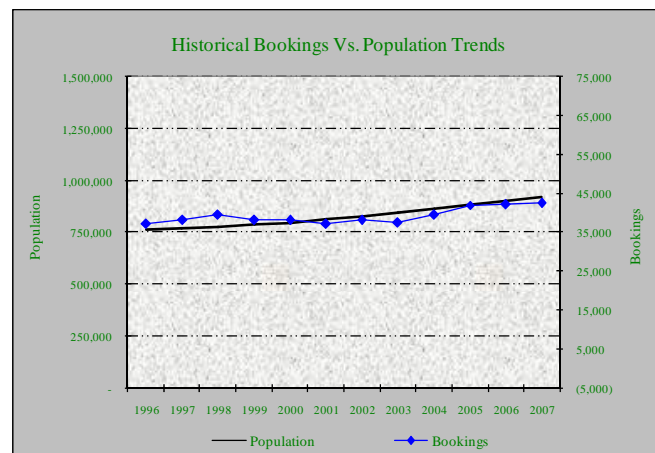
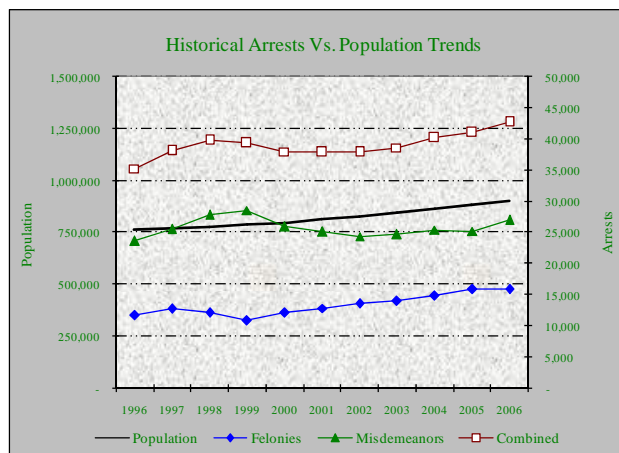
As illustrated below, from 1996-2006:

- Total arrest increased from 35,258 to 42,716.
- These figures equate to a net increase of 7,458, or 21.2%.

Exhibit 2.2: Historical Arrests and Bookings versus Population; 1996 -2007

Criteria	Recorded Data												Analysis 1996-2007	
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	Total Increase	Percent Increase
County Population														
Total Population	761,143	770,597	777,563	785,020	796,187	812,338	828,809	847,316	866,046	882,776	899,872	917,515	156,372	20.5%
Adult Arrests														
Volume:														
Felony	11,597	12,673	12,009	10,809	12,094	12,807	13,501	13,908	14,804	15,840	15,788	NA	4,191	36.1%
Misdemeanor	23,661	25,445	27,744	28,539	25,915	25,103	24,332	24,717	25,362	25,215	26,928	NA	3,267	13.8%
Combined Total Arrests	35,258	38,118	39,753	39,348	38,009	37,910	37,833	38,625	40,166	41,055	42,716	NA	7,458	21.2%
Per 1,000 Population														
Felony	15.24	16.45	15.44	13.77	15.19	15.77	16.29	16.41	17.09	17.94	17.54	NA	2.31	15.2%
Misdemeanor	31.09	33.02	35.68	36.35	32.55	30.90	29.36	29.17	29.28	28.56	29.92	NA	(1.16)	-3.7%
Combined Total Arrests	46.32	49.47	51.13	50.12	47.74	46.67	45.65	45.59	46.38	46.51	47.47	NA	1.15	2.5%
Historical Analysis 1996-06 Only														
Comparative Rates		Minimum Rate/1,000		Average Rate/1,000		Adjusted Rate/1,000		Maximum Rate/1,000		2003-06 Avg. Rate				
Felony		13.77		16.10		16.16		17.94		16.84				
Misdemeanor		28.56		31.44		31.22		36.35		29.53				
Combined Total Arrests		45.59		47.55		47.37		51.13		46.48				
Jail Bookings														
Volume: ¹														
Bookings (Excludes Feds)	37,058	38,232	39,494	38,153	38,216	37,122	38,041	37,572	39,398	41,960	42,182	42,604	5,546	15.0%
Per 1,000 Population														
Total Bookings	48.69	49.61	50.79	48.60	48.00	45.70	45.90	44.34	45.49	47.53	46.88	46.43	(2.25)	-4.6%
Historical Analysis - 1996-2007														
Comparative Rates		Minimum Rate/1,000		Average Rate/1,000		Adjusted Rate/1,000		Maximum Rate/1,000		2003-07 Avg. Rate				
Bookings (Excludes Feds)		44.34		47.33		47.28		50.79		46.14				
Historical Analysis - 1996-2006														
Comparative Rates		Minimum Rate/1,000		Average Rate/1,000		Adjusted Rate/1,000		Maximum Rate/1,000		2003-06 Avg. Rate				
Bookings (Excludes Feds)		44.34		47.41		47.38		50.79		46.06				

¹ 2007 annualized data shown is extrapolated from baseline actual figures from Jan 1 through October 31, 2007



- Given that population increased 18.2% over the same timeframe, the total arrest per capita increased from 46.32 to 47.47.
- Over the timeframe analyzed the arrest rate per 1,000 population fluctuated between a maximum of 51.13 and a minimum of 45.59.

- If the high and low years are excluded from the analysis, the resulting adjusted average annual rate of total arrest per 1,000 population is 47.37 – a figure that is only slightly less than what the County experienced in 2006.
- Although the arrest rates per 1,000 population have fluctuated from year to year, they for the most part have remained relatively constant.
- Misdemeanor Versus Felony Arrests
 - Although the overall arrest rate remained relatively constant, it is important to emphasize however, that felony arrests increase at nearly three times that of misdemeanors. Therefore, over time, the profile of persons being booked into the jail, are those arrested for more serious offenses. Consequently, these types of persons, once held on charges are prone to longer lengths of stay, due to time to trial issues and if convicted, longer sentences than misdemeanors.

Jail Bookings

- Bookings increased from 37,058 to 42,604, which equals a net increase of 5,546 bookings, or 15% --a rate of increase slightly lower than that of total county population.
- Correspondingly, the rate of bookings per 1,000 population decreased, from 46.88 to 46.43 respectively.
- The long-term adjusted average rate of bookings per 1,000 population was 47.28, while the maximum and minimum rates were 50.79 and 44.34 respectively. It is important to highlight that the booking rates between 2001-2007 varied only slightly: a maximum variance of only 1.18 bookings per 1,000.

Considering the above, the Project Team believes that applying the adjusted average historical rate of bookings per 1,000 county population to forecasted increases in the county's population would be a valid methodology, barring any significant unforeseen changes in laws, local arrest policies and long-term socioeconomic conditions, and other factors.

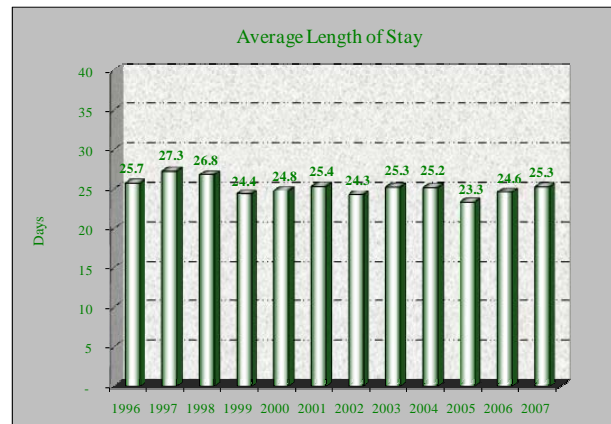
Historical Length of Stay Trends 1996-2007

Exhibit 2.3 provides the annualized figures for average length of inmate stays (ALOS) between 1996-2007. As shown:

- The ALOS varied, with inmates experiencing a minimum of 23.33 days and a maximum of 27.30.
- However, if the minimum and maximum years are excluded this analysis, the resulting adjusted ALOS is 25.17 days, or: a) very close to the level that occurred in 2007 (25.30 days); and, b) the difference in days for the remaining years is only 2.53 days.
- Note that the County had anticipated that the ALOS for pre-sentenced inmates, and in turn, the Jail's ADP would decline in 2007 due to a variety of court efficiency initiatives (vertical case processing and increased staffing levels) that had been implemented and discussed earlier in this Section. Indeed this has appeared to occur, as the percentage of the pre-sentenced versus sentenced population declined from 76.3% of the total inmate ADP in 2006 to 71.6% in 2007.

Exhibit 2.3: Historical Average Inmate Length of Stay; 1996-2007

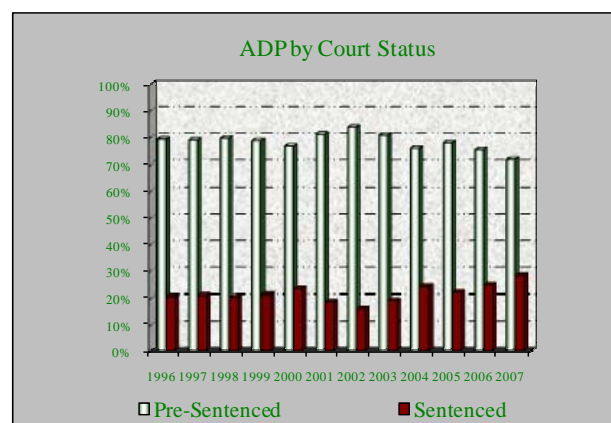
Criteria	Recorded Data												Analysis 1996-2007	
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	Total Increase	Percent Increase
Average Length of Stay														
ALOS (Days)	25.74	27.30	26.80	24.39	24.82	25.35	24.27	25.28	25.22	23.33	24.60	25.30	(0.44)	-1.7%
Comparative Rates	Minimum	23.33		Average	25.20		Adjusted Average	25.18		Maximum	27.30			



- However, overall, this reduction in the pre-sentenced population was more than offset by the increase in sentenced inmates, as shown in Exhibit 2.4. As a result, the overall ADP continued to increase in the jail to a level of 2,953 inmates in 2007, or an ADP that is 90 inmates higher than the level the County experienced in 2006. However, it may be possible that the significant increase in the 2007-sentenced population was due to the pre-sentenced population moving more quickly through the court cycle resulting in more sentenced prisoners. If the sentenced population begins to decline in 2008, it would certainly lend credence to this supposition.

Exhibit 2.4: Historical Distribution of Inmates by Court Status

Inmate Court Status	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Number of Inmates												
Pre-Sentenced	1,542	1,610	1,662	1,639	1,660	1,714	1,654	2,097	2,058	2,088	2,165	2,115
Sentenced	402	428	426	444	505	401	322	502	659	592	671	838
Total	1,944	2,038	2,088	2,083	2,165	2,115	1,976	2,599	2,717	2,680	2,836	2,953
Percentage of Total												
Pre-Sentenced	79.3%	79.0%	79.6%	78.7%	76.7%	81.1%	83.7%	80.7%	75.8%	77.9%	76.3%	71.6%
Sentenced	20.7%	21.0%	20.4%	21.3%	23.3%	18.9%	16.3%	19.3%	24.2%	22.1%	23.7%	28.4%



At this point, given the findings above, the Project Team believes that using the adjusted average ALOS as part of the equation to project future jail population levels to be a valid approach, under the proviso that the full impact of recent court efficiency initiatives may not yet have progressed through the entire law and justice system. We therefore recommend that the County continue to carefully monitor jail census counts by court status.

Average Daily Population

Exhibit 2.5 provides detailed jail historical data average daily population data for non-federal inmates and resulting rates per 1,000 County Population. Prior to this report, commonly published ADP figures included only the actual counts of inmates that were housed in the Jail. However, due to lack of sufficient inmate bed capacity between 1996 and 2002, the actual ADP figures were misleading due to two factors: 1) these figures excluded those inmates that were released due to the Federal Overcrowding Cap and would have been housed in the Jail otherwise; and, 2) again due to insufficient capacity a considerable number of inmates (those deemed the least serious threat to the community) were booked and then cited out of the Jail. Therefore, after adjusting for the inclusion of these factors, the adjusted average daily population figures demonstrate that:

- The inmate ADP increased from 2,613 in 1996 to 2,953 in year 2007, or by 13%.
- The 13% increase in ADP is less than the 15% increase in bookings, and considerably less than the 20.5% increase in County population that occurred over the same timeframe, and can be mainly attributable to the slight decrease in the overall long-term ALOS, as previously discussed.
- Correspondingly, the ADP per 1,000 population for 2007 of 3.22 represents a net decrease of 6.2% per 1,000 over the year 2006 figure of 3.43.

Jail ADP versus Capacity

Exhibit 2.6 provides a synopsis of the jail's average daily inmate population versus actual jail capacity, and disaggregates the total jail inmate population in terms of Federal and non-federal inmates. Non-federal inmates are further disaggregated in terms of court status: pre-sentenced versus sentenced inmates. As shown, over the previous 11 years:

- The rated bed capacity of the jail increased three times: from 2,482 beds, to the current capacity of 3,778 beds, which equals a net growth of 52.2%.
- The average daily total inmate population increased from 2,088 to 2,953 inmates, or by 57.4%.
- The number of average vacant beds ranged between a low of 147 in 2000 to a high of 677 in year 2005, figures which respectively equate to 8-18% of the jail's total rated bed capacity.

It is important to recognize that these vacant beds do not represent an actual surplus or excess beds. Rather, this annualized data simply reflects the average of all daily inmate counts over the course of a year, and therefore the vacant beds do not take into account monthly or daily peaks in population (which averaged 4.8%), or the need to adequately segregate inmates by gender, security level, special needs, gang affiliation, and other factors. Typically, the corrections industry assumes that a facility is essentially fully occupied when the inmate population reaches approximately 80-85% of the total capacity of the facility. This is because an institution simply can't fill 100% of the beds 100% of the time due to the need for segregation of these various inmate groups.

Exhibit 2.5: Average Daily Inmate Population Historical Trends

Criteria	Recorded Data												Analysis 1996-2007	
	Pre North Annex Expansion/ADP Adjusted for Fed. Cap. & Overcrowding Cites							Post North Annex Expansion					Total Increase	Percent Increase
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007		
Service Demand Drivers														
County Population	761,143	770,597	777,563	785,020	796,187	812,338	828,809	847,316	866,046	882,776	899,872	917,515	156,372	20.5%
Bookings (<i>Excludes Feds</i>)	37,058	38,232	39,494	38,153	38,216	37,122	38,041	37,572	39,398	41,960	42,182	42,604	5,546	15.0%
Adjusted Average Daily Jail Population (ADP)														
<u>Recorded Count Data</u>														
County Pop. Counts	1,944	2,038	2,088	2,083	2,165	2,115	1,976	2,599	2,717	2,680	2,836	2,953	1,009	51.9%
Federal Cap Adj.	216	298	279	273	287	336	476	-	-	-	2	-	(216)	-100.0%
Book and Cite Out Adj.	453	523	534	194	146	128	77	3	5	2	5	-	(453)	-100.0%
Adjusted ADP	2,613	2,859	2,900	2,550	2,599	2,579	2,529	2,602	2,722	2,682	2,843	2,953	340	13.0%
<u>ADP Analysis</u>														
Adj. ADP/1,000 Co. Pop.	3.43	3.71	3.73	3.25	3.26	3.17	3.05	3.07	3.14	3.04	3.16	3.22	(0.21)	-6.2%
Comparative Rates/1,000	Minimum	3.04		Average	3.27			Adjusted Average	3.25		Maximum	3.73		

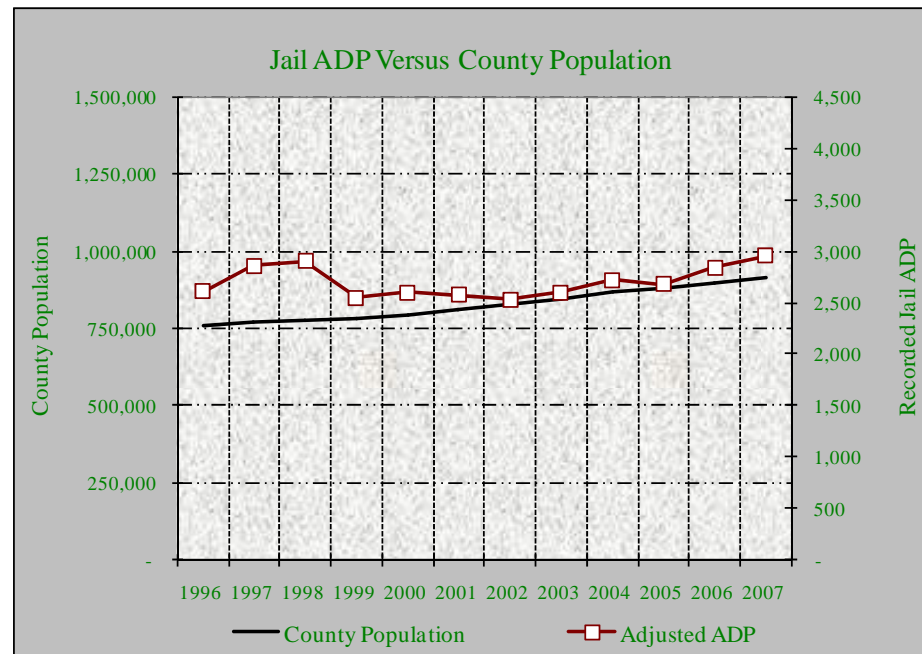
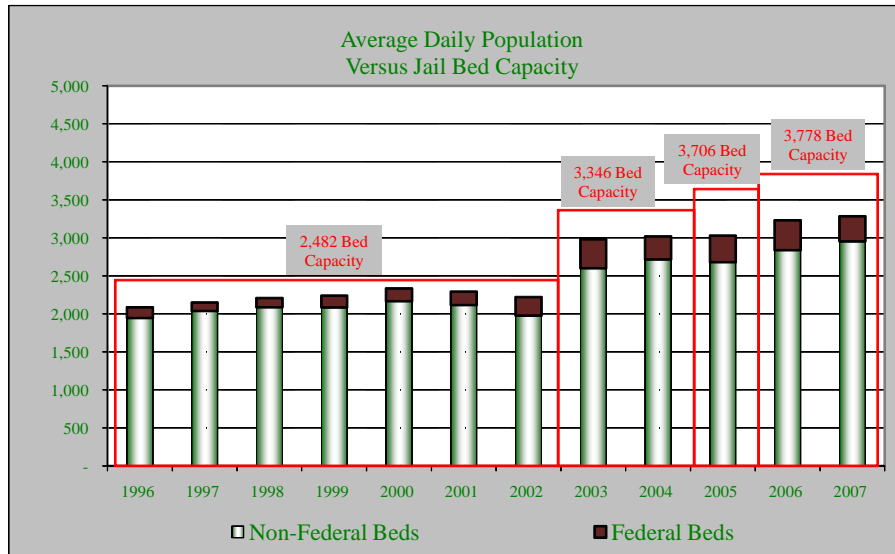


Exhibit 2.6: Historical ADP versus Jail Capacity; 1996-2007

Jail Capacity and Housed Inmates	AVERAGE DAILY POPULATION AND JAIL-BED CAPACITY <i>Does Not Account for Daily/Monthly Peaking and Operational Factor</i>												Analysis 1996-2007	
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	Net Change	Percentage Change
Federal Inmates ADP	144	111	119	158	170	178	244	382	302	349	395	332	188	131.1%
Non-Federal Inmates	1,944	2,038	2,088	2,083	2,165	2,115	1,976	2,599	2,717	2,680	2,836	2,953	1,009	51.9%
Total ADP	2,088	2,149	2,207	2,241	2,335	2,293	2,220	2,981	3,019	3,029	3,231	3,285	1,197	57.4%
Total Capacity	2,482	2,482	2,482	2,482	2,482	2,482	2,482	3,346	3,346	3,706	3,778	3,778	1,296	52.2%
Average Daily Vacant Beds	394	333	275	242	147	189	262	365	327	677	547	493	99	25.0%
Percentage of Beds Vacant	16%	13%	11%	10%	6%	8%	11%	11%	10%	18%	14%	13%	-3%	-17.9%

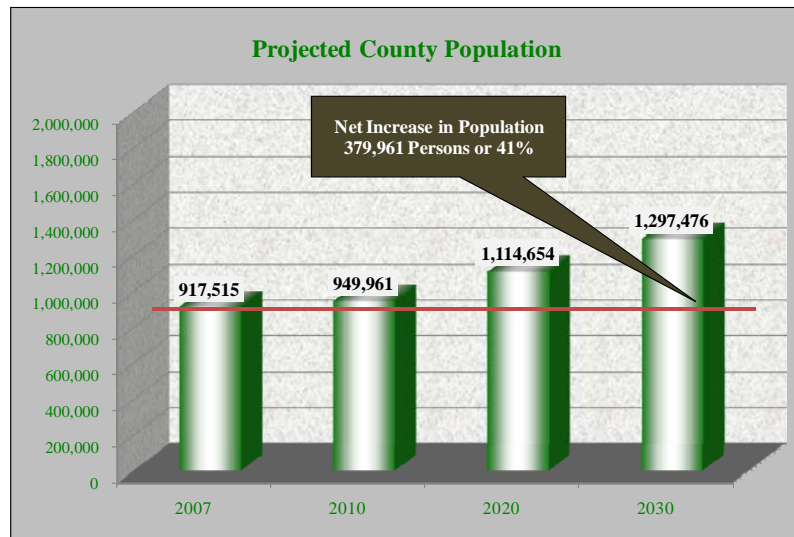


JAIL SERVICE DEMAND AND AVERAGE DAILY POPULATION PROJECTIONS

County Population Projections

Exhibit 2.7 charts projected County population growth between 2007-2030, and demonstrates that County population would increase from 917,515 to 1,297,476 persons. This amount of growth, equates to a net increase of 379,961 persons, or 41%.

Exhibit 2.7: Projected County Population Growth



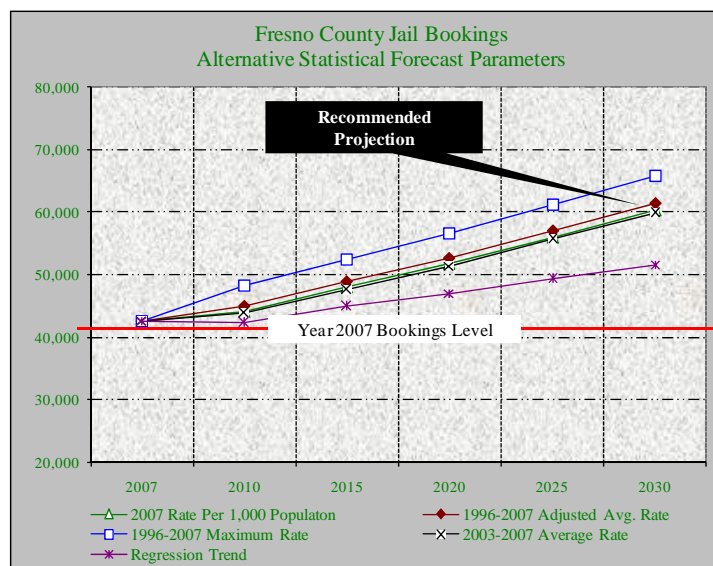
Projected Jail Bookings

Per the previously discussed methodology, the Project Team generated five statistically based jail booking forecast alternatives, which are shown in Exhibit 2.8 below. The Project Team developed these alternative forecasts first to establish the logical jail-booking demand parameters that the County could likely expect, and second to select a most-likely jail-bookings projection to utilize in the development of a realistic projection of average daily jail population.

The Project Team generated each forecast by simply by applying a variety selected historical annual booking rates per 1,000 population that the County experienced between 1996-2007 (which have been documented previously, in Exhibit 2.2), with the exception of Alternative E, which applies a regression trend of historical bookings versus population change to that of projected County population. The Project Team has provided Alternatives C and E only to demonstrate the most extreme high and low parameters of jail-bookings that the County could encounter, in order to provide a framework to validate more logical and likely forecasts which are addressed below.

Exhibit 2.8: Jail Bookings – Alternative Forecasts

Criteria and Projections Basis	Applied Rate/Per 1,000 Pop.	Actual 2007	Projections					Analysis	
			2010	2015	2020	2025	2030	Net Change	Percent Change
County Population		917,515	949,961	1,032,308	1,114,654	1,206,065	1,297,476	379,961	41%
Booking Projection Rate/1,000 Pop. Alts.									
A. 2007 Rate Per 1,000 Population	46.43	42,604	44,111	47,934	51,758	56,003	60,247	17,643	41%
B. 1996-2007 Adjusted Avg. Rate	47.28	42,604	44,917	48,811	52,704	57,026	61,349	18,745	44%
C. 1996-2007 Maximum Rate	50.79	42,604	48,250	52,433	56,616	61,258	65,901	23,297	55%
D. 2003-2007 Average Rate	46.14	42,604	43,827	47,626	51,425	55,642	59,859	17,255	41%
E. Trend: Bookings Vs Pop. 1996-2007	-	42,604	42,290	44,971	47,001	49,302	51,645	9,041	21%



As shown, under these two wide-ranging scenarios, jail bookings would increase by possibly up to 55%, under Alternative C, which is based on applying the historical maximum rate of jail-bookings per 1,000 population to projected county population. In contrast, jail-bookings would increase only 21% under Alternative E, if a regression trend of historical bookings versus population were applied to projected County population.

The Project Team discounted Alternative D because: a) developing a forecast based on a single year's worth of data is widely recognized as not being reliable; and b) the County would be overbuilding (or developing new facilities to soon) if it were to plan for facilities based on a single maximum demand year that deviates from the norm (in this case 1998). The Project Team also discounted Alternative E, which would result in a jail-bookings rate per 1,000 population of 39.71; because in the last ten years, the County has never experienced a rate lower than 44.34. In addition to there being no historical precedent, there are no significant socio-economic or other changes foreseen that could potentially cause the bookings rate to decline so significantly.

Hence, by eliminating these two scenarios, jail bookings should range somewhere between 59,859 and 61,349, figures which equate to an increase of between 41-44% over the level experienced in 2007. The Project Team presented and discussed the remaining three alternative forecasts (Alternatives A, B, and D) with Jail Management and County Administration Management in an effort to select a singular most-likely projection. Although the spread of projected jail bookings by year 2030 is minimal between all three, the Project Team ultimately discounted Alternative A, because similar to Alternative D, it is based on only a single year of data. It discounted Alternative D, because it was based on only five years of data, albeit more current.

Consequently, the Project Team and Jail Management agreed to utilize the Alternative B jail-booking forecast, which calls for annual jail-bookings to increase from the baseline year 2007 level 42,604 bookings to 61,349 bookings by year 2030.

We agreed on this alternative because Alternative B, which is based on applying the 1996-2007 adjusted average rate of jail-bookings per 1,000 population to projected county population, was the most sound, since the historical dataset baseline was over the longest period for which consistent and reliable data was provided and analyzed and that it discounted the high and low demand years that could have been the result of potential anomalies in data, practice, or occurrence.

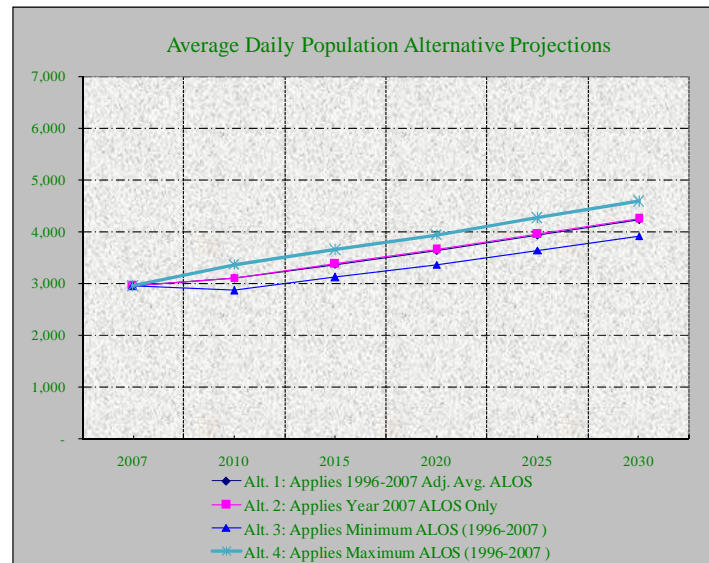
Projected Average Daily Inmate Population

Similar to the process used to develop jail bookings, the Project Team developed a set of four alternative average daily inmate jail population forecasts, in an effort to establish a logical minimum and maximum range of conceivable future average daily population levels, based on the adopted forecast of jail-bookings. Each of the alternatives are based on: a) applying the County-approved booking rate of 47.28 bookings per 1,000 population against the total county population forecast; and, b) then applying four different assumed average length of stays to the number of projected bookings; and lastly, c) dividing the previous result by 365 days to determine the estimated average daily population levels for each projection timeframe.

A summary of these alternative forecasts is provided in Exhibit 2.9, which is followed by the detailed data provided in Exhibit 2.10. At first glance, appears to yield a fairly wide spread in projected ADP, ranging between a net increase of 967 to 1,635 additional inmates by 2030, which equates to a difference of 668 beds.

Exhibit 2.9: Alternative Average Daily Inmate Population Forecast

Projection Methodology/Scenario	Actual ADP 2007	Projected Average Daily Population					Analysis		
<i>Each scenario applies the adjusted average booking rate per 1,000 county population experienced between 1996-2007 to varying ALOS.</i>		2010	2015	2020	2025	2030	Net Change	Percent Change	Yr. 2030 Rate/1,000
County Population	917,515	949,961	1,032,308	1,114,654	1,206,065	1,297,476	379,961	41%	
Average Daily Jail Population Projection Scenarios									
Alt. 1: Applies 1996-2007 Adj. Avg. ALOS	2,953	3,098	3,367	3,635	3,934	4,232	1,279	43%	3.26
Alt. 2: Applies Year 2007 ALOS Only	2,953	3,113	3,383	3,653	3,953	4,252	1,299	44%	3.28
Alt. 3: Applies Minimum ALOS (1996-2007)	2,953	2,871	3,120	3,369	3,645	3,920	967	33%	3.02
Alt. 4: Applies Maximum ALOS (1996-2007)	2,953	3,359	3,650	3,941	4,265	4,588	1,635	55%	3.54



However, as the Project Team addressed this process and the corresponding results with Jail Management we soon discounted Alternative 3, which applied the minimum ALOS that occurred between 1996-2007 (23.33 days). We eliminated it a most-likely scenario because it is based on only a single year's worth of data that deviated significantly from the norm that occurred over the decade of data that was evaluated. Indeed the next lowest ALOS over that timeframe was 24.39 days.

Similarly the Project Team discounted Alternative 4, which was based on applying the maximum ALOS (27.30 days) experienced over the decade of data analyzed for essentially the same reasons: it also is based on only a single year's worth of data that deviated significantly from the norm, as the ALOS for eight of the eleven years evaluated did not exceed 25.74 days. It is important to note that although the numerical difference in the number of days is small, given that the number of projected bookings for year 2030 is 61,349, this number multiplied by an ALOS of one day, divided by 365 days per year equates to an average daily population of 168 beds. When Alternatives 3 and 4 are discounted from the analysis, the difference between remaining Alternatives 1 and 2 are insignificant. Since Alternative 2 is also based on a single years data, albeit the most current, the Project Team believes the "most-likely" average daily population forecast scenario is Alternative 1. Under Alternative 1, the average daily population of the jail would increase from the baseline year 2007 level of 2,953 inmates to 4,323 inmates by year 2030, which would equal a 43% increase in the average daily inmate population of the jail, and equate to an incarceration rate of 3.26 persons per 1,000 county population.

Exhibit 2.10: Alternative Average Daily Inmate Population Forecast Detailed Data

Alt. 1 - Applies the Long-Term (1996-2007) Adjusted Average Historical Booking Rate and (1996-2007) Adjusted Average ALOS to Projected County Population Increases

Projection Methodology/Scenario	Applied Historic Rate	Actual 2007	Projected Data					Analysis 2007-30	
			2010	2015	2020	2025	2030	Net Change	Percent Change
County Population		917,515	949,961	1,032,308	1,114,654	1,206,065	1,297,476	379,961	41%
1996-2007 Adjusted Average Booking Rate Per 1,000 Pop	47.28	42,604	44,917	48,811	52,704	57,026	61,349	18,745	44%
1996-2007 Adjusted Average Length of Stay	25.18	25.50	25.18	25.18	25.18	25.18	25.18		
Forecasted Average Daily Population		2,953	3,098	3,367	3,635	3,934	4,232	1,279	43%
ADP Increase Over 2007 Level			145	414	682	981	1,279		
ADP Rate per 1,000 Population		3.22	3.26	3.26	3.26	3.26	3.26		

Alt. 2 - Applies the Long-Term (1996-2007) Adjusted Average Historical Booking Rate and Year 2007-Only ALOS to Projected County Population Increases

Projection Methodology/Scenario	Applied Historic Rate	Actual 2007	Projected Data					Analysis 2007-30	
			2010	2015	2020	2025	2030	Net Change	Percent Change
County Population		917,515	949,961	1,032,308	1,114,654	1,206,065	1,297,476	379,961	41%
1996-2007 Adjusted Average Booking Rate Per 1,000 Pop	47.28	42,604	44,917	48,811	52,704	57,026	61,349	18,745	44%
Year 2007-Only Average Length of Stay	25.30	25.50	25.30	25.30	25.30	25.30	25.30		
Forecasted Average Daily Population		2,953	3,113	3,383	3,653	3,953	4,252	1,299	44%
ADP Increase Over 2007 Level			160	430	700	1,000	1,299		
ADP Rate per 1,000 Population		3.22	3.28	3.28	3.28	3.28	3.28		

Alt. 3 - Applies the Long-Term (1996-2007) Adjusted Average Historical Booking Rate and Minimum Average ALOS between 1996-2007 to Projected County Population Increases

Projection Methodology/Scenario	Applied Historic Rate	Actual 2007	Projected Data					Analysis 2007-30	
			2010	2015	2020	2025	2030	Net Change	Percent Change
County Population		917,515	949,961	1,032,308	1,114,654	1,206,065	1,297,476	379,961	41%
1996-2007 Adjusted Average Booking Rate Per 1,000 Pop	47.28	42,604	44,917	48,811	52,704	57,026	61,349	18,745	44%
1996-2007 Minimum Average Length of Stay	23.33	25.50	23.33	23.33	23.33	23.33	23.33		
Forecasted Average Daily Population		2,953	2,871	3,120	3,369	3,645	3,920	967	33%
ADP Increase Over 2007 Level			(82)	167	416	692	967		
ADP Rate per 1,000 Population		3.22	3.02	3.02	3.02	3.02	3.02		

Alt. 4 - Applies the Long-Term (1996-2007) Adjusted Average Historical Booking Rate and Maximum Average ALOS between 1996-2007 to Projected County Population Increases

Projection Methodology/Scenario	Applied Historic Rate	Actual 2007	Projected Data					Analysis 2007-30	
			2010	2015	2020	2025	2030	Net Change	Percent Change
County Population		917,515	949,961	1,032,308	1,114,654	1,206,065	1,297,476	379,961	41%
1996-2007 Adjusted Average Booking Rate Per 1,000 Pop	47.28	42,604	44,917	48,811	52,704	57,026	61,349	18,745	44%
1996-2007 Maximum Average Length of Stay	27.30	25.50	27.30	27.30	27.30	27.30	27.30		
Forecasted Average Daily Population		2,953	3,359	3,650	3,941	4,265	4,588	1,635	55%
ADP Increase Over 2007 Level			406	697	988	1,312	1,635		

FUTURE JAIL BED NEEDS

Total Required Jail Beds

Exhibit 2.11 provides a synopsis of the total required jail-bed capacity, in five-year planning increments through year 2030. To restate the methodology previously described, the number of required jail beds is commonly determined in the corrections industry by using the forecasted average daily inmate jail population as baseline, and to those figures a factor is added to account for monthly and daily peaking factors, and an operational allowance. In the case of Fresno County, one standard deviation among population counts experienced in 2007 equates to 4.83%. Lastly, an operational factor must be applied to resulting “typical peak” total population to account for the day-in, day-out need to adequately segregate the various jail populations as described earlier in this Section.

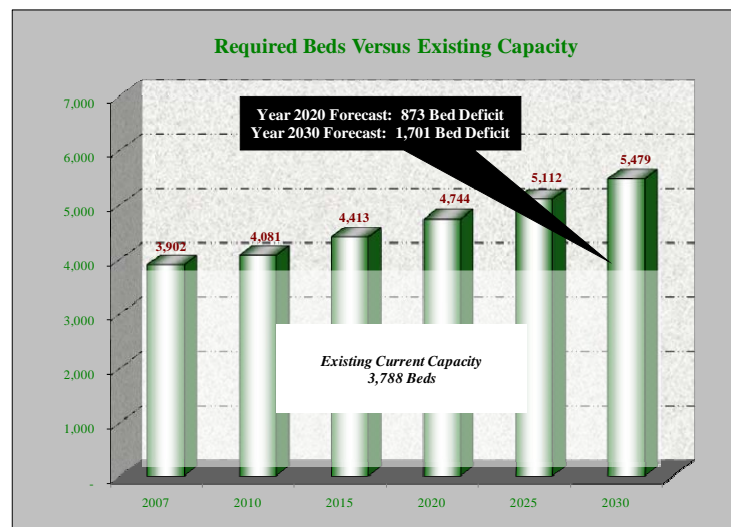
Exhibit 2.11: Required Jail Beds

Criteria and Projections Basis	Applied Factors	Actual 2007	Projections					Net Change	Percent Change	Net Change	Percent Change
			2010	2015	2020	2025	2030				
County Population		917,515	949,961	1,032,308	1,114,654	1,206,065	1,297,476	379,961	41%	559,184	61%
Average Daily Jail Population ¹		2,953	3,098	3,367	3,635	3,934	4,232	1,279	43%	1,863	63%
Peaking Factor Determination											
Monthly Peaking Factor ²	2.95%	87	92	99	107	116	125	38	43%	55	63%
Daily Peaking Factor ³	1.88%	56	58	63	68	74	80	24	43%	91	63%
Peak Population		3,096	3,248	3,530	3,811	4,124	4,436	1,341	43%	1,953	63%
Operational Allowance	85.0%	546	573	623	673	728	783	237	43%	345	63%
Required Bed County Bed Capacity		3,642	3,821	4,153	4,484	4,852	5,219	1,577	43%	2,298	63%
Federal Contract Beds @ 2006 Level		260	260	260	260	260	260	-	0%	-	0%
Total Required Bed Capacity		3,902	4,081	4,413	4,744	5,112	5,479	1,577	40%	2,298	59%
Existing Bed Capacity		3,778	3,778	3,778	3,778	3,778	3,778				
Resulting Jail Bed Surplus/Deficit		(124)	(303)	(635)	(966)	(1,334)	(1,701)				
Required Beds Per 1,000 Co. Residents		4.12	4.30	4.27	4.26	4.24	4.22				

¹ Based on Scenario 1 ADP Projections

² Calculated at one standard deviation of monthly ADP for years 2003-06.

³ Calculated at one standard deviation of daily population for year 2006



As shown, by year 2030, the total required jail capacity is 5,479 beds, which equates to a net increase of 1,701 beds compared to the Jail's existing 3,778-bed capacity. Note however, that these figures do not include those beds which must be replaced, and the potential difference in actual beds that would be constructed due to a number of issues associated with developing a logical housing plan based on the projected inmate population profile and a number of design and constructability issues that are yet to be addressed.

Net Need in Additional Jail Beds

As stated in Section One of this document, the Project Team, with the concurrence of the County, the Project Team has deemed that the South Annex and Satellite Jail are no longer suitable for housing inmates. Therefore, the County will have to construct the following quantities of replacement beds in the following anticipated general timeframes. **As shown, the County's net need would total 2,687 beds by year 2030.**

Exhibit 2.11: Net Need in Additional Jail Beds

Criteria	Actual 2007	Projections					Net Change	Percent Change
		2010	2015	2020	2025	2030		
County Population	761,143	949,961	1,032,308	1,114,654	1,206,065	1,297,476	536,333	70%
Assumed Jail Bed Inventory Available for County Use:								
Main Jail	1,064	1,064	1,064	1,064	1,064	1,064	-	0%
North Annex	1,728	1,728	1,728	1,728	1,728	1,728	-	0%
South Annex	686	686	686	-	-	-	(686)	-100%
Satellite Jail	300	300	300	-	-	-	(300)	-100%
Anticipated Bed Capacity	3,778	3,778	3,778	2,792	2,792	2,792	(986)	-26%
Projected Bed Requirements								
Alternative 1								
County Beds	3,642	3,821	4,153	4,484	4,852	5,219	1,577	43%
Federal Beds @ 2006 Contract Level	260	260	260	260	260	260	-	0%
Total Projected Beds	3,902	4,081	4,413	4,744	5,112	5,479	1,577	40%
Resulting Bed Capacity Surplus/Deficit	(124)	(303)	(635)	(1,952)	(2,320)	(2,687)	(2,563)	2066%

INMATE HOUSING PLAN

Exhibit 2.12 provides detailed information regarding how the total projected bed requirements should be divided in terms of gender, security classification, and special uses. The rightmost column provides rationales regarding how the percentages of beds were distributed among each aggregate. The Project Team used a July 31, 2007 snapshot of the daily inmate population as baseline from which to plan for the future distribution of beds by type. The Project Team and Jail Management then collaborated to develop the best estimates of the actual current need of jail beds by type versus the existing jail inventory for two types of beds. The most pressing and significant needs that surfaced were that there were currently too many minimum-security beds and a deficit of specialized and higher security beds. The Project Team and Jail Management planned to rectify this situation as follows:

Disciplinary/Lockdown/Isolation/Administrative Segregation: Due to a lack of hard data, regarding these types of beds the Project Team worked with Jail Management and Housing Supervision staff to develop “best informed” estimates of current actual requirements. Statements of current need are provided in the leftmost column of the spreadsheet shown in Exhibit 2.12.

Isolation/High-Power/Disciplinary/Lockdown Beds: Currently there are 57 beds in this aggregate, which is also used for a varying number of acute psychiatric inmates. Staff estimates that if the acute psychiatric cohort were excluded from this area 94 cells would be required currently, which equates to a current additional need of 37 beds. To project future need, the Project Team projected the total current need proportionate to the projected average daily inmate population.

Administrative Segregation Beds: There are currently a minimum and changing number of formal administrative segregation pods. To a significant degree, jail-housing staff also just distributes individuals among different pods to accomplish this purpose. As of present there are 160 beds designated for this purpose, and staff indicates a current need of 256 beds, or a net current need of 96 beds. To project future need, the Project Team projected the total current need proportionate to the projected average daily inmate population.

General Population Beds: In addition to these needs, the planned and most significant changes to the existing distribution of jail beds that have been integrated into the inmate-housing program are:

- The Project Team has forecasted that females will increase from 11.4% to 13.3% of the total population. This projected change is based on the assumption that the female population, as a proportion of the whole, will increase at half of the rate that occurred between 1996-2007.
- To permit added flexibility in the operation of the new inmate housing facilities, there would be no physical differentiation between medium and maximum-security housing pods. Housing staff will simply conduct inmate programming within these pods in a manner which is appropriate to the pod classification designation, which would change as the jail census fluctuates.
- The proportion of minimum-security housing will decrease as a percentage of the whole as shown.

Psychiatric Beds:

- The creation of formal Mental Health Step-down Housing Units. These units would house inmates who have been stabilized to the degree that they do not require intensive supervision, but would not be capable integrating into a general population unit and require more intensive mental health programming. The Project Team has planned that a minimum of 5% of the population should be housed in this type of environment. There is no hard data that served as a baseline to support this figure, and indeed, correspondence held between the Project Team and Department of Community Health Jail Services management indicates that this figure may be conservative. Regardless, the increase in number of inmate housing pods that are planned for the new facilities should provide additional segregation and programming flexibility.
- Though unrated and not included in the ADP totals, a formal intensive psychiatric unit would be developed that would be comprised six, 20-bed units. Note that the Public Health is of the opinion that a dedicated acute psychiatric housing unit is not required. However, at this point the Consultant Team believes that at this early juncture, this need for component should remain part of the project as should be reviewed in more detail as part of the design process.

The Project Team has incorporated these forecasted inmate bed type aggregates into the building space program and conceptual development plans documented in Section 3.

Exhibit 2.12 Projected Inmate Population Profile

Bed Type/ Bed Classification	ADP DISTRIBUTION By Gender/Classification		Existing Distribution of Beds	Projected Populations and Beds ²					Projections Basis/ Comments
	7/31/2007	Est. Yr. 2030		2010	2015	2020	2025	2030	
MACRO-LEVEL EXISTING AND PROJECTED DATA									
Bed Capacity ¹			3,778	4,081	4,413	4,744	5,112	5,479	Excludes Medical
Average Daily Population			3,169	3,358	3,627	3,895	4,194	4,492	Includes 260 Federal Prisoners
1 Males		86.73%	2,808	2,913	3,146	3,378	3,637	3,896	Ratio decreased by assume percentage of increase in females
2 Females		13.27%	361	387	417	448	483	517	Ratio increased at half the rate of increase from 1997-07
HOUSING PLAN: PROJECTED BED TOTALS									
TOTAL BEDS			3,685	4,081	4,413	4,744	5,112	5,479	Excludes Infirmary and Acute Psychiatric Beds below
3 Males	88.60%	86.73%	3,259	3,540	3,827	4,114	4,433	4,752	Ratio decreased by assume percentage of increase in females
4 Females	11.40%	13.27%	426	542	586	630	678	727	Ratio increased at half the rate of increase from 1997-07
Iso/High Powered/Disciplinary Cells/Lockdown		2.68%	57	110	118	128	138	147	Current need projected in proportion to forecasted ADP
5 Male (current 47, shared with psych; current need 74)	1.24%	2.25%	47	80	86	93	100	107	Current need projected in proportion to forecasted male ADP
6 Female (current 10, shared with psych; current need 20)	0.26%	5.50%	10	30	32	35	38	40	Current need projected in proportion to forecasted female ADP
Administrative Segregation		7.43%	278	303	328	353	380	407	Technically, this classification should be non-rated per CSA T-24 Stds.
7 Male (existing, 128 current need 192)	3.39%	5.85%	248	207	224	241	260	278	Current need projected in proportion to forecasted male ADP
8 Female (existing 32, current need 64)	8.01%	17.74%	30	96	104	112	120	129	Current need projected in proportion to forecasted female ADP
Medium/Maximum - General Population		42.89%	1,474	1,750	1,893	2,035	2,192	2,350	
9 Male	47.17%	45.35%	1,368	1,605	1,736	1,866	2,010	2,155	Assumes roll-up from min to med, to ad seg/iso
10 Female	21.03%	26.79%	106	145	157	169	182	195	Increase from minimum
Minimum - General Population		42.00%	1,876	1,715	1,853	1,992	2,147	2,301	
11 Male	48.20%	41.55%	1,596	1,471	1,590	1,709	1,842	1,974	Assumes 5% to Mental Step Down remainder to Med/Max
12 Female	70.70%	44.97%	280	244	263	283	305	327	Assumes 5% moved to Mental Step Down; remainder to med/max.
Mental Step-Down Housing		5.00%	-	204	220	237	256	274	
13 Male	0.00%	5.00%	-	177	191	206	222	238	Assumes 5% of all inmates less Mental Health Intensive Supervision
14 Female	0.00%	5.00%	-	27	29	31	34	36	Assumes 5% of all inmates less Mental Health Intensive Supervision
Bed Type/ Bed Classification	Existing No. of Beds	Current Need	Existing	Projected Populations and Beds ²					Projections Basis/ Comments
				2010	2015	2020	2025	2030	
Medical and Mental Health (Intensive Supervision)									
			93	112	127	143	160	180	
Mental Health - Intensive Supervision									
15 Psychiatric Safety Cells (Non-Intake) ³	See Note 3	2.48%	56	70	79	89	100	112	See footnote 3. Results in 2.5 of year 2030 total population
Medical									
Infirmary				42	48	54	60	68	
16 Negative Air Pressure Rooms		NA	2	3	4	5	5	6	
17 Standard Infirmary Beds	1.10%	1.13%	35	39	44	49	55	62	Existing ratio per ADP is adequate. Project at that ratio plus 1% per year.

¹ CSA-rated beds; includes Federal Contract beds.

² Interim time planning increments projected at year 2030 distribution percentages.

³ Currently, the vast majority of Acute Psych/Observation-Safety Cells are used for Behavioral Control/Isolation for the General Population, not for Psychiatric observation. County Health staff estimate that they could fill the existing 56 cells listed under Isolation/High Powered Cells with true Psych cases, and still have shortage of 8 beds.

SECTION THREE
FACILITIES PROGRAM AND PLAN

SECTION THREE OVERVIEW

This section provides: a) a discussion of the planning objectives associated with the expansion of the existing Downtown Jail Campus and renovation of certain existing facilities; b) an overview of the conceptual facility development plan; c) a summarization of the building space and functional programs that served as the basis for the conceptual jail site plan; and, d) documentation of the capital and operational costs associated with implementing these plans.

PLANNING OBJECTIVES

The intent of the Project Team is to provide a conceptual facilities development and operational plan for the expanded downtown Jail Campus that would ensure it is developed and operated cost-effectively, while resulting in a facility that provides a safe, secure, and humane environment for inmates and staff. Additionally, the physical plant design should support an operational plan that focuses on continuing to provide a structured environment for those incarcerated, which emphasizes self-respect, self-discipline, personal responsibility, and accountability.

To this end, the primary planning objectives of this project are as follows:

- Provide sufficient bed capacity to meet the anticipated inmate population levels through the year 2030, including replacement of the Satellite Jail and South Annex Jail beds, as addressed in Section Two of this document.
- Consolidate all jail housing into an expanded Downtown Jail Campus.
- Reutilize existing facilities as efficiently and logically as conditions permit.
- Plan all site and building areas under the paramount principals of security and safety for staff and inmates alike.
- Meet CSA Title 15 and 24 requirements.
- Develop a phased implementation plan that would provide the necessary new beds and supporting facilities while mitigating near-term capital expenditures and spreading the total cost of construction over the longest period feasible.
- Develop the appropriate types and quantities of housing pods and beds to accommodate the projected inmate profile as addressed in Section Two of this document.
- Strive to achieve uniformity among housing pods in terms of bed capacity, staffing uniformity efficiency, size, and overall design to facilitate constructability and minimize capital costs.
- Collocate like gender and like program-specific inmates, wherever possible.
- Promote a program and plan that provides for all housing pods to be supervised on a modified direct supervision basis, except for High Power/Lockdown/Isolation cells, which would be supervised solely on an indirect basis. This modified direct approach would continue to allow for the potential of minimized staffing levels at night, while still providing more intensive supervision practices during inmate waking hours.
- Minimize the need for inmate movement and associated escort and monitoring; by providing as many services as possible to inmates within their housing pods. This industry-common practice contributes to minimizing correctional staffing levels.

PROJECT CONSTRAINTS

The findings, facilities programming, and conceptual plans provided in this document are intended to be solely pre-architectural in scope. The overall intent of these plans is to provide sufficient information to: a) approximate the size and capital cost of constructing the facilities that the County would need to develop to meet the forecasted need in jail-beds; and in turn, b) the amount of staff that would be required to operate them, and the associated annualized estimated cost of operations.

PROPOSED EXPANDED DOWNTOWN JAIL CAMPUS OVERVIEW

New Facilities to be Developed

The Project Team proposes expanding the Downtown Jail Campus to include a West Annex facility that would be developed in three phases. This new West Annex would serve to: a) replace existing space and jail-beds currently located in the South Annex and Satellite Jail; b) provide the forecasted increase in jail-beds through year 2030; and, c) provide associated increases in jail-bed support space in order to adequately serve current and projected jail inmate population levels.

Phase 1 would involve constructing:

- The jail foundations and central mechanical equipment that would serve the entire West Annex Facility.
- A secure inmate movement tunnel which would connect with the existing jail/court tunnel network to facilitate the secure movement of prisoners within the entire jail system.
- An entirely new inmate Processing Area (Intake, Prisoner Transfer, and Release, that would replace the existing facilities currently located in the Main Jail.
- An entirely new Medical and Psychiatric Services component that would replace the existing administrative, clinic, infirmary, and inmate intensive supervision areas currently located in the Main Jail.
- A new Central Control which would replace the existing facility Jail and would serve the entire expanded downtown jail campus, including the proposed West Annex facilities.

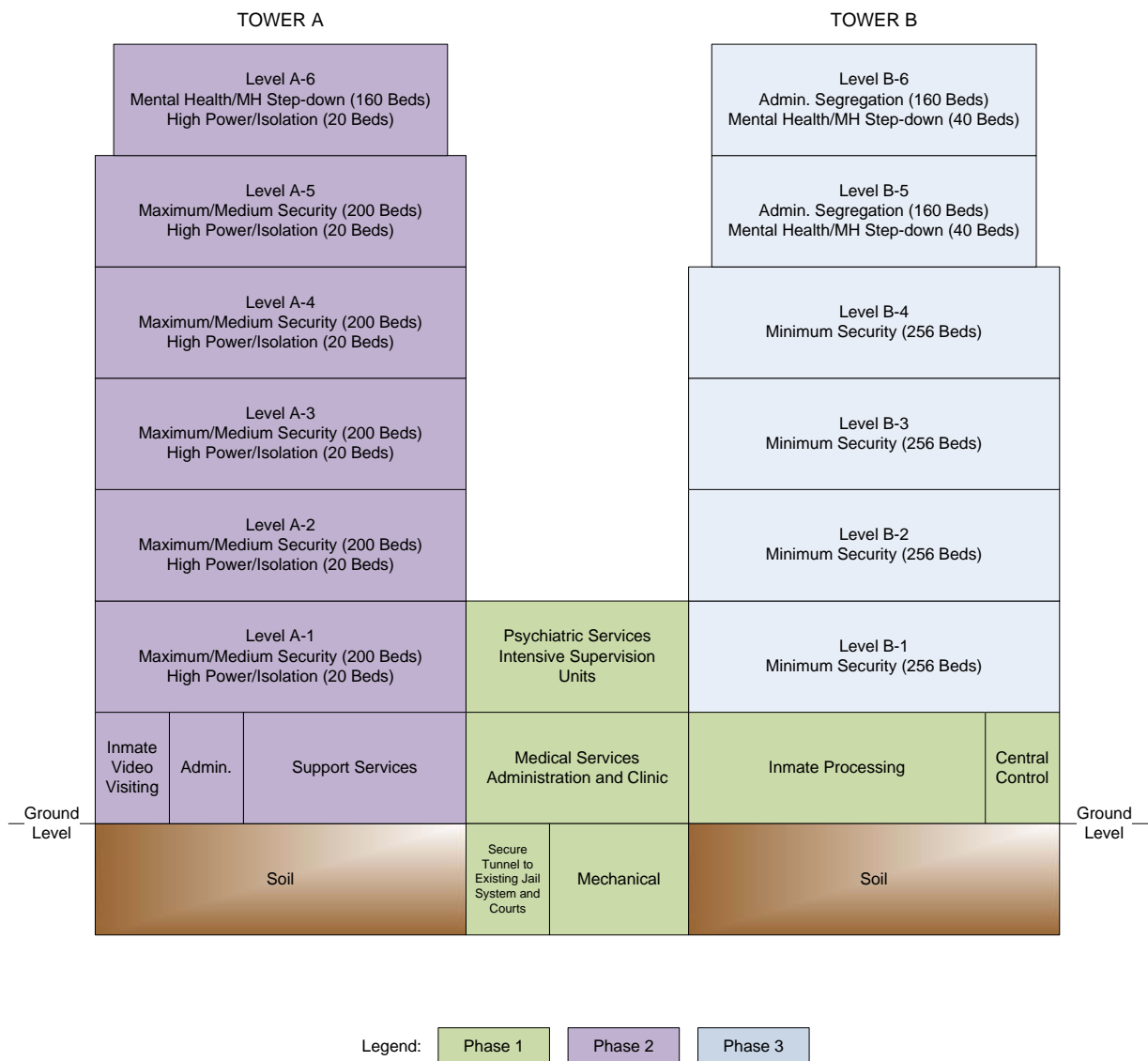
Phase 2 would involve:

- A vertical expansion over a portion of the developed Phase 1 facilities and would involve constructing six levels of inmate housing, totaling 1,280 beds, which would primarily be comprised of much needed medium/maximum security beds.
- A horizontal expansion of the Ground Level to include West Annex jail staff support services, video-visiting, and a small administrative area for West Annex jail management staff.
- Development of a 1,200 space parking structure, that would serve the Sheriff and other County department fleet and staff vehicles.

Phase 3 would involve yet another vertical expansion over a portion of the developed Phase 1 facilities and would involve constructing an additional six-level tower, that would be comprised mainly of minimum-security inmate housing, and 1,424 beds. In all, 2,704 beds would be developed by West Annex build-out. Note that 986 of these beds would be those required to replace those lost by vacating the Satellite Jail, and by discontinuing the use of the South Annex Jail for detention purposes.

Although the County did not desire for the Project Team to generate conceptual development schemes, Exhibit 3.1 (next page) provides an initial concept of how the West Annex *could* be configured and is solely intended to provide some graphic perspective relative to the project scope. The testing of alternative development schemes and their associated cost-benefits would be the next step in implementing this plan should the County pursue it. In terms of scale, however, the proposed facilities would approximate that of the Main Jail, except that it would be one level higher.

Exhibit 3.1: Conceptual West Annex Block and Stack Plan



The site plan below (provided by Fresno County Department of Public Works, Capital Projects Division) demonstrates that the proposed facilities development would require City to abandon “L” Street, and would require the demolition of the Crocker Building, and acquisition of the parcel located at 2140 East Merced Street parcel and demolition of the existing structure there. The County has a 3-year option to buy the Crocker Bldg and is 18 months into the agreements. Although it has not purchased the parcel to date, it does have a controlling interest in its operation, per agreement with the building owner

Exhibit 3.2: West Annex Conceptual Development Scheme

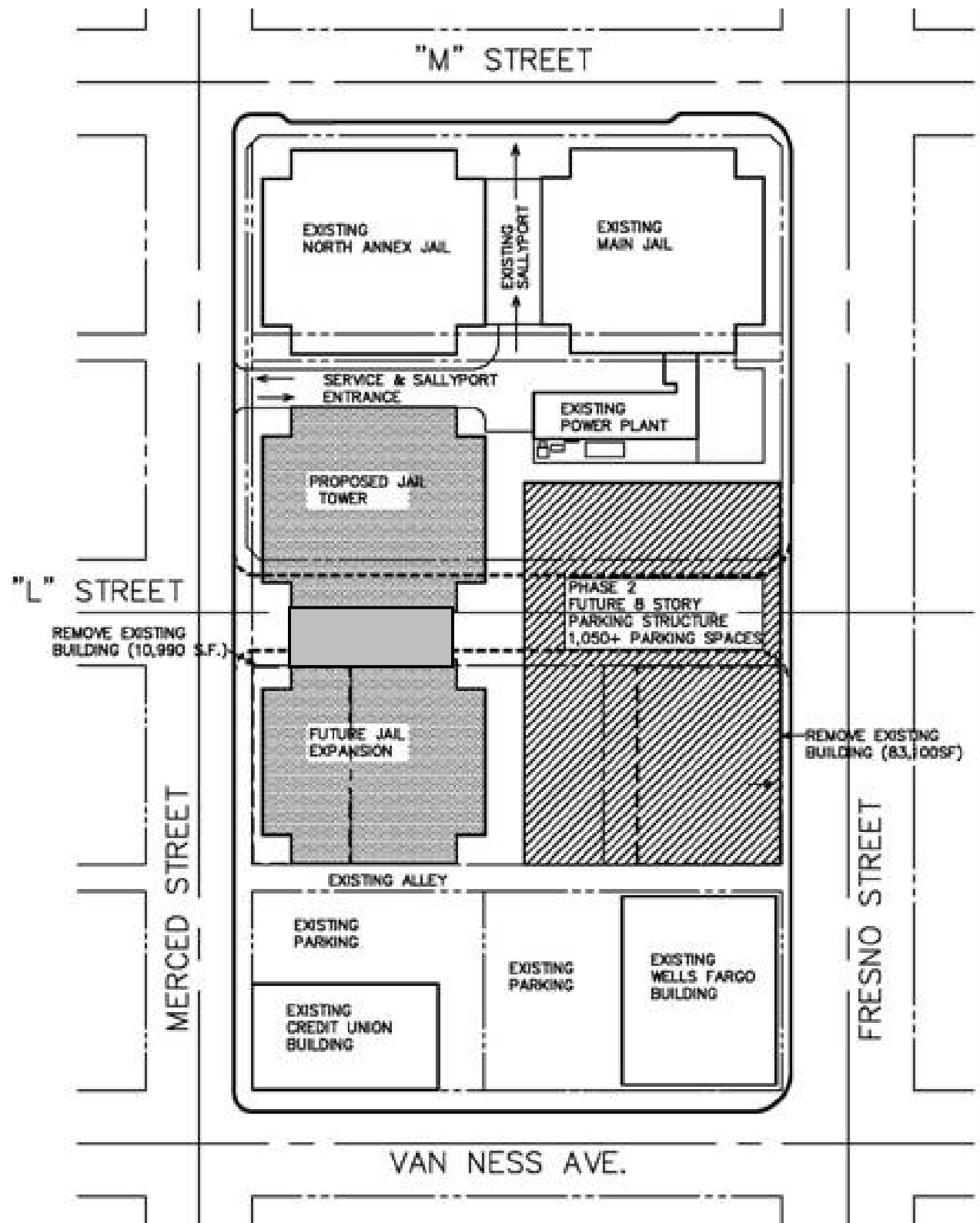


Exhibit 3.3 provides an overview of the how the total jail system space inventory would change as the project is implemented, and demonstrates that the total jail system building space inventory would increase from 530,590 GSF to 1,170,038 GSF, equaling a net increase of 639,448 GSF, or 121% by the completion of the entire project. The ensuing paragraphs will provide more detailed information regarding the detailed space program that constitutes the project square footage summary data shown above. Note that these figures *exclude* the proposed 1,000 space parking structure, as it would be shared by multiple county functions.

Exhibit 3.3: Jail System Total Gross Square Footage Inventory

Facility	Existing Jun-08	Phase 1	Planned ¹ Phase 2	Phase 3
Existing Facilities				
Main Jail	220,167	220,167	220,167	220,167
North Annex	195,661	195,661	195,661	195,661
South Annex	91,962	91,962	91,962	18,104
Satellite Jail	10,800			-
Kitchen	12,000	12,000	12,000	12,000
Subtotal	530,590	519,790	519,790	445,932
Planned New Facilities				
Infrastructure and Partial Support Facilities	-	122,893	122,893	122,893
West Annex Tower A	-	-	316,254	316,254
West Annex Tower B	-	-	-	277,900
New Maintenance Building	-	-	7,059	7,059
Subtotal	-	122,893	446,206	724,106
Total Jail System Space Inventory	530,590	642,683	965,996	1,170,038
Net Increase in Facilities Gross Square Footage		112,093	435,406	639,448
Percentage Increase in Facilities Gross Square Footage		21%	82%	121%

¹ Square footage figures reflect inventory at the completion of construction of each phase.

BUILDING SPACE PROGRAM

Overview

The Project Team developed a specific building space program, which was based on the projected inmate bed capacities and operational concepts discussed later in this section. All applicable square footages in this document are intended to comply with State of California Department of Corrections and Rehabilitation, Corrections Standards Authority space standards as well as those from the Fresno County Space Allocation Criteria.

Building Space Programming Terminology

The Project Team has quantified all programmed space in terms of: a) component square feet (CSF); and, b) building gross square feet (GSF). All component square footage figures reflect the amount of useable space for a given functional area, which includes: a) air space over dayrooms on the mezzanine levels of housing pods; b) internal circulation allowances to account for access within a room or area; c) and, movement among multiple areas and/or rooms within an individual program component. Building gross square footage (GSF) accounts for all CSF, plus an estimated factor to account for building core, shell, and code-required elements, such as: stairwells, mechanical systems, exterior walls, and fire egress corridors, circulation between components, public restrooms, and janitorial/electrical/communication closets, and other lesser items.

Building Space Program Summary

Exhibit 3.4 (next page) provides a cumulative summary in five-year planning increments of the total component and building gross square footage figures for the proposed new facilities and square footage figures for those areas of existing facilities that would be renovated. As shown, a total of 724,106 GSF of new space would have to be constructed. Phase 1 new facility requirements total 122,893 GSF. Phase 2 would involve constructing an additional 316,254 GSF, which would result in a cumulative total of 439,147 GSF in the West Annex, or an average of 343 GSF per bed, assuming a 1,280-bed capacity. Phase 3 would involve constructing an additional 277,900 GSF by year 2023 and would result in a build-out West Annex totaling 717,047 GSF, or 265 GSF per bed, assuming that a total of 2,704 beds would be developed at within the West Annex complex. The reason for the significant reduction in the average gross square feet per bed in Phase 3 is because all support facilities would be developed under Phases 1 and 2, and would be sized for the build-out capacity of the Downtown Jail Campus. Note that it is usually impractical in jail construction to incrementally expand the types of support areas that are subject to this project. An ancillary Maintenance Shop of 7,059 GSF would also be constructed as Part of Phase 2.

Exhibit 3.4: New Building Space Program Summary

			Program Requirements Determination			Development Phasing and Timeframe				
Primary Code	Sub Code	Component	Component Square Feet	Gross-up Factor	Gross Sq. Feet	Phase 1 2013	Phase 2 2018	Phase 3 2023 2025 2030		
Main Structure(s)										
1.0	Housing									
	Tower A		242,548	0.87	278,931	-	278,931	278,931	278,931	278,931
	Tower B		241,652	0.87	277,900	-	-	277,900	277,900	277,900
2.0	Inmate Processing							-		
2.1	Intake/Booking/Release		11,073	0.60	18,455	18,455	18,455	18,455	18,455	18,455
2.2	Inmate Property		10,027	0.70	14,324	14,324	14,324	14,324	14,324	14,324
2.3	Inmate Transfer/Release		3,314	0.60	5,523	5,523	5,523	5,523	5,523	5,523
3.0	Medical and Psychiatric Services							-		
3.1	Administration		8,197	0.75	10,930	10,930	10,930	10,930	10,930	10,930
3.2	Central Clinic		7,262	0.65	11,172	11,172	11,172	11,172	11,172	11,172
3.3	Infirmary		13,598	0.65	20,920	20,920	20,920	20,920	20,920	20,920
3.4	Mental Health Intensive Supervision		16,127	0.85	18,973	18,973	18,973	18,973	18,973	18,973
4.0	Jail Management/Administration		2,403	0.75	3,204	-	3,204	3,204	3,204	3,204
5.0	New Jail Staff Support Facilities		18,931	0.75	25,241	-	25,241	25,241	25,241	25,241
6.0	Central Control		1,118	0.70	1,597	1,597	1,597	1,597	1,597	1,597
7.0	Visitation		6,659	0.75	8,879	-	8,879	8,879	8,879	8,879
	Prisoner Escort Tunnel Allowance ¹					6,000	6,000	6,000	6,000	6,000
	Mechanical/Utility/Tunnel Allowance					15,000	15,000	15,000	15,000	15,000
Main Structures						122,893	439,147	717,047	717,047	717,047
Combined Functional Area Net-To-Gross						0.80	0.78	0.81	0.81	0.81
Net Increase By Phase and Timeframe						122,893	316,254	277,900		
Rated Bed Capacity							1,280	2,704		
Gross Square Ft. Per Bed							343	265		
Ancillary Structure(s)										
10.0	Maintenance		6,000	0.85	7,059	-	7,059	7,059	7,059	7,059
TOTALS			6,000		7,059	122,893	446,206	724,106	724,106	724,106

Appendix A provides the comprehensive detailed space program from which the Project Team derived these summary figures.

New Facilities Conceptual Programming

Inmate Housing Pod Concepts

The Project Team strived to apply the following operational concepts in conjunction with development of the facilities program for the inmate housing pods:

- *Modern podular housing floor configurations:* Housing pods should incorporate contemporary modular/podular design concepts. This means that all inmate cells/beds should be arranged around a common dayroom that serves the entire pod, and that all areas would be visible from a secure, self-contained housing control area, that would be located centrally on each housing floor. This central floor location would allow each housing control area to manage multiple housing pods.

Podular design typically yields: a) more efficient staff to housed inmate ratios; b) reasonable degrees of operational flexibility in program delivery methods; c) increased ease in segregating inmate populations; and, d) unimpaired lines of sight between housing control and most housing and program areas, which in turn improves the security of inmates and staff. Components in direct line of sight should include at a minimum: all cell doors, dayrooms, showers, and outdoor recreation areas.

- *Security Levels and General Housing Type:* A range of security levels and programming has been provided based on the forecasted profile of the inmate population, and the difficulty in providing adequate separation of gang member factions.

After testing a wide variety of housing pod concepts, the Project Team and Jail Management distilled these options into planning for five prototypical types housing pods, with the following configurations and bed quantities per security-risk/programming categories of inmates:

- High Power/Isolation Isolation Pods; 20 single-occupancy cells.
- Administrative Segregation and Mental Health Step-Down Pods; 20 double-occupancy cells.
- Maximum/Medium-Security Pods; nine, four-person occupancy cells, and two double-occupancy cells, that can also be used for single occupancy ADA-compliant cells; total capacity 40 beds.
- Minimum-Security Pods: Dormitory-style housing (no individual cells); three bunks high; total capacity: 64 beds (maximum total capacity permissible under CSA standards).
- The pod support components for each of these different housing pods varies to a degree in order to accommodate the different types of programming that the Project Team envisions will occur in these pods, per the functional program provided in Appendix C of this document.
- *Comply with ADA standards and principles:* As such, each housing pod (excluding dormitories) will contain at least an ADA accessible cell of no less than 90 square feet.
- *Minimize the need for expensive security technologies:* Properly designing the floor layouts of housing pods, by devoting particular attention to the size and arrangement of specific areas, sight lines to and from them, and distances that staff must traverse to attend to inmate activities and incidences that would occur within the pod, should facilitate inmate supervision and mitigate the need for expensive electronic security technologies.
- *Inmate Service and Programming Delivery Points:* Providing services and programs to inmates in their pods and/or their housing floor will reduce vertical circulation and inmate escort/observation requirements. Therefore, with the exception of administrative segregation, housing pods would include dedicated dayrooms and decentralized sick call/pill call rooms in conjunction with shared multi-purpose rooms located on each housing floor.

Required Jail Beds Versus Constructability

The Project Team strived to achieve some reasonable degree of compromise between establishing uniform housing pod configurations and quantities of housing pods per building floor (to facilitate the constructability and minimize the cost of constructing the inmate housing towers) and accommodating the projected number of required jail-beds by type. Exhibit 3.5 provides a detailed itemization of: a) the existing and projected distribution of beds by type; b) the quantities of beds by type that must be replaced from the Satellite Jail and South Annex; c) the quantities of housing pods to construct, given the planned capacities by housing type as discussed above, and the net differences between the proposed programmed number of beds by type and forecasted need.

Exhibit 3.5: Housing Pod Quantity Determination

Bed Type/ Bed Classification	REQUIRED BEDS DETERMINATION				PLANNED BEDS DETERMINATION				
	Existing Distribution of Beds	Year 2030 Projected Total Beds	South Annex Satellite Jail & Existing Infrim.	Less Total Required New Beds ¹	Prototypical Housing Pod Capacity	Statistical No. of Housing Pods to Construct	Planned Number of Housing Pods to Construct	Recommended Number of Beds to Construct	Resulting Bed Surplus/ Deficit
TOTAL Non-MS/PS BEDS¹	3,685	5,479	(906)	2,700		60.8	61	2,704	4
Iso/High Powered/Disciplinary Cells/Lockdown	57	147	(17)	107		5.4	6	120	13
Male (current 47, shared with psych; current need 74)	47	107	(17)	77	20	3.9	4	80	3
Female (current 10, shared with psych; current need 20)	10	40	-	30	20	1.5	2	40	10
Administrative Segregation	278	407	(191)	320		8.0	8	320	-
Male (existing, 128 current need 192)	248	278	(159)	189	40	4.7	5	200	11
Female (existing 32, current need 64)	30	129	(32)	131	40	3.3	3	120	(11)
Medium/Maximum - General Population	1,474	2,350	(118)	994		24.9	25	1,000	6
Male	1,368	2,155	-	787	40	19.7	20	800	13
Female	106	195	(118)	207	40	5.2	5	200	(7)
Minimum - General Population	1,876	2,301	(580)	1,005		15.7	16	1,024	19
Male	1,596	1,974	(300)	678	64	10.6	11	704	26
Female	280	327	(280)	327	64	5.1	5	320	(7)
Mental Step-Down Housing	-	274	-	274		6.9	6	240	(34)
Male	-	238	-	238	40	6.0	5	200	(38)
Female	-	36	-	36	40	0.9	1	40	4
	93								-
Medical and Psychiatric (Intensive Supervision)	93	180	(80)	167				167	-
Psychiatric									
Safety Cells and Intensive Supervision (Non-Intake) ³	56	112	(56)	112				112	-
Medical									
Infirmery	37	68	(24)	55				55	-
Negative Air Pressure Rooms	2	3	(2)	3				3	-
Standard Infirmery Beds	35	62	(22)	49				49	-

¹ Note that a number of psychiatric beds have, and continue to be used interchangeably as isolation beds, which accounts for a 13 bed difference between the planned need of 2,700 beds, versus projected required 2,687 beds figure documented in Section 2.

As shown, in the two rightmost columns, the planned number of housing pods and their corresponding bed capacities allowed the Project Team to achieve a relatively close fit between the total number of required beds versus beds that would have to actually be constructed (2,700, versus 2,704 beds respectively¹). A close fit between the two was also achieved in all housing categories, except in the Mental Health Step-Down Pod category, where the Project Team has planned for six, rather than seven pods. The Project Team reduced the quantity of pods by one in this case because it would have otherwise resulted in one pod being located by itself on a separate housing floor given the established prototypical housing floors and building stacking concepts previously addressed.

¹ Note that a number of psychiatric beds have, and continue to be used interchangeably as isolation beds which accounts for a 13 bed difference between the planned need of 2,700 beds, versus 2,687 required beds figure documented in Section 2.

Prototypical Housing Floor Conceptual Configuration

As shown in Exhibit 3.6, typically five housing pods of 40 beds each would be located on a floor with one 20-bed Isolation Pod. Collectively, these pods would surround a centrally located housing control station that would have direct line of sight into each pod. All housing control areas would be staffed on a “24 by 7” basis. All non Minimum Security Dormitory housing floors would typically house five pods each, while the dormitory floors would house four pods. Each housing pod would contain the necessary facilities to allow for a broad range of programming to be delivered to resident offenders within the living pods. This programming includes: food, laundry, recreation (indoors and outdoors), counseling, and medical triage. Further narrative describing how these housing floors would operate is provided in Section Four of this document.

Exhibit 3.6: Prototypical Medium/ Maximum Security Housing Main Floor Plan

220 Beds Per Floor; (5) 40-Bed Maximum/Medium Security Pods; (1) 20-Bed Isolation Pod
Main Level: (4) 4-Bed Cells; (2) 2-Bed ADA Cell Mezzanine; (5) 4-Bed Cells and

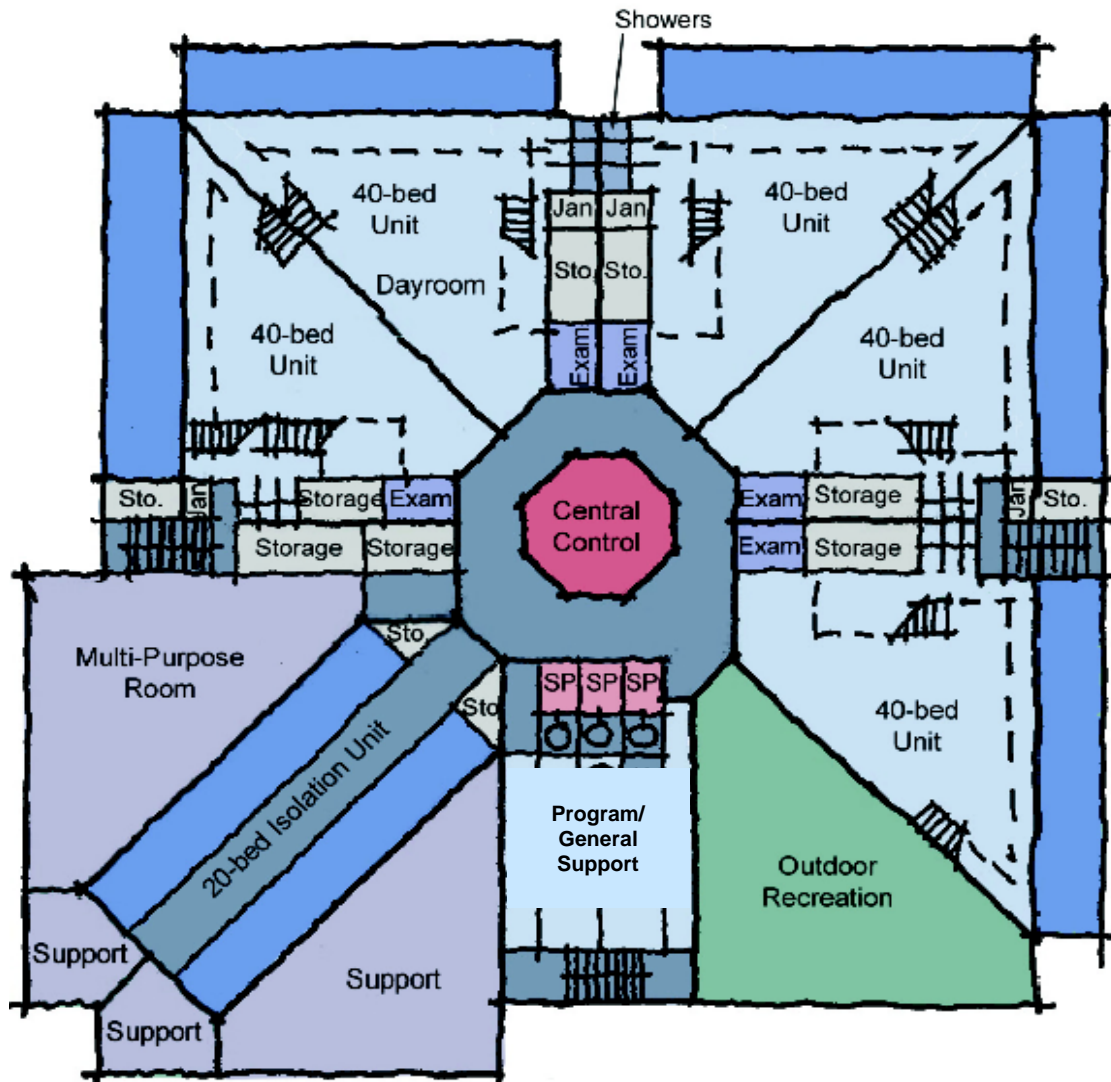


Exhibit 3.7 provides an summary itemization of the bed capacities, component net square feet, the component estimated component efficiency factor, total component square feet, estimated building efficiency factor and total estimated gross square footage for each type of housing pod and their associated floor support area square footages. The Project Team utilized these figures to serve as the baseline in blocking and stacking the new facilities housing floors.

Exhibit 3.7: Prototypical Housing Floor Components

Space Program Code	Housing Pod Description	Housing Pod Bed Capacity	Component Net Square Feet	Component Efficiency Factor	Total Component Square Feet	Building Efficiency Factor	Gross Square Feet
Prototypical Housing Pods							
1.1.1	Isolation/High Power; 20-Bed Pod	20	1,694	70%	2,880	1.15	3,312
1.2.1	Admin. Segregation; 40-Bed Pod	40	3,240	70%	5,508	1.15	6,334
1.3.1	Mental Health Step-Down; 40-Bed Pod	40	3,378	70%	5,743	1.15	6,604
1.4.1	Medium/Maximum; 40-Bed Pod	40	3,505	70%	5,959	1.15	6,852
1.5.1	Minimum Security; 64-Bed Pod	64	5,410	70%	9,197	1.15	10,577
Prototypical Housing Floor Control and Support Areas							
1.3.2	Mental Health Step-Down Support		2,592	70%	4,406	1.15	5,067
1.4.2	Prototypical Med./Max./Ad Seg Support		4,508	70%	7,664	1.15	8,813
1.5.2	Prototypical Minimum Security Support		2,292	70%	3,896	1.15	4,481

Housing Tower Stacking Configuration Detail

Exhibit 3.8 (next page) provides detailed data regarding which types of housing pods and pod support areas are located on each housing floor. As shown, each tower would be comprised of six housing floors. The housing floors in Tower A would each contain five, non-minimum security housing pods, with the exception of the top floor (which would consist of a combination of four-40 bed mental health step-down pods and one-20, bed high power/isolation housing pod). This configuration would result in 35 pods and 1,280 beds being enveloped in Tower A.

Tower B would contain four floors of minimum-security dormitories and two top levels which would contain a mix of four, administrative segregation pods, and one mental health step-down pod. In summary, Tower B would contain 26 pods and 1,424 beds. Combined, both Towers would house 2,704 beds.

Exhibit 3.8: Inmate Housing Floors and Building Stacking Concept

TOWER A				TOWER B			
Housing Pod Support Area Type	Pod or Support Area Equiv., GSF	Quantity	Total GSF ¹	Housing Pod Support Area Type	Pod or Support Area Equiv., GSF	Quantity	Total GSF ¹
Inmate Housing Floor A-1				Inmate Housing Floor B-1			
Isolation/High Power; 20-Bed Pod	3,312	1	3,312	Minimum Security; 64-Bed Pod	10,577	4	42,306
Medium/Maximum; 40-Bed Pod	6,852	5	34,261	Prototypical Minimum Security Support	4,481	1	4,481
Prototypical Med./Max./Ad Seg Support	8,813	1	8,813		-	-	-
Recreation Area	2,034	1	2,034	Recreation Area	3,167	1	3,167
Total Floor GSF			48,420	Total Floor GSF			49,954
Building Floor Footprint			24,210	Building Floor Footprint			24,977
Inmate Housing Floor A-2				Inmate Housing Floor B-2			
Isolation/High Power; 20-Bed Pod	3,312	1	3,312	Minimum Security; 64-Bed Pod	10,577	4	42,306
Medium/Maximum; 40-Bed Pod	6,852	5	34,261	Prototypical Minimum Security Support	4,481	1	4,481
Prototypical Med./Max./Ad Seg Support	8,813	1	8,813		-	-	-
Recreation Area	2,034	1	2,034	Recreation Area	3,167	1	3,167
Total Floor GSF			48,420	Total Floor GSF			49,954
Building Floor Footprint			24,210	Building Floor Footprint			24,977
Inmate Housing Floor A-3				Inmate Housing Floor B-3			
Isolation/High Power; 20-Bed Pod	3,312	1	3,312	Minimum Security; 64-Bed Pod	10,577	4	42,306
Medium/Maximum; 40-Bed Pod	6,852	5	34,261	Prototypical Minimum Security Support	4,481	1	4,481
Prototypical Med./Max./Ad Seg Support	8,813	1	8,813		-	-	-
Recreation Area	2,034	1	2,034	Recreation Area	3,167	1	3,167
Total Floor GSF			48,420	Total Floor GSF			49,954
Building Floor Footprint			24,210	Building Floor Footprint			24,977
Inmate Housing Floor A-4				Inmate Housing Floor B-4			
Isolation/High Power; 20-Bed Pod	3,312	1	3,312	Minimum Security; 64-Bed Pod	10,577	4	42,306
Medium/Maximum; 40-Bed Pod	6,852	5	34,261	Prototypical Minimum Security Support	4,481	1	4,481
Prototypical Med./Max./Ad Seg Support	8,813	1	8,813		-	-	-
Recreation Area	2,034	1	2,034	Recreation Area	3,167	1	3,167
Total Floor GSF			48,420	Total Floor GSF			49,954
Building Floor Footprint			24,210	Building Floor Footprint			24,977
Inmate Housing Floor A-5				Inmate Housing Floor B-5			
Isolation/High Power; 20-Bed Pod	3,312	1	3,312	Admin. Segregation; 40-Bed Pod	6,334	4	25,337
Medium/Maximum; 40-Bed Pod	6,852	5	34,261	Mental Health Step-Down; 40-Bed Pod	6,604	1	6,604
Prototypical Med./Max./Ad Seg Support	8,813	1	8,813	Mental Health Step-Down Support	5,067	1	5,067
Recreation Area	2,034	1	2,034	Recreation Area	2,034	1	2,034
Total Floor GSF			48,420	Total Floor GSF			39,042
Building Floor Footprint			24,210	Building Floor Footprint			19,521
Inmate Housing Floor A-6				Inmate Housing Floor B-6			
Isolation/High Power; 20-Bed Pod	3,312	1	3,312	Admin. Segregation; 40-Bed Pod	6,334	4	25,337
Mental Health Step-Down; 40-Bed Pod	6,604	4	26,416	Mental Health Step-Down Support	5,067	1	5,067
Mental Health Step-Down Support	5,067	1	5,067	Mental Health Step-Down; 40-Bed Pod	6,604	1	6,604
Recreation Area	2,034	1	2,034	Recreation Area	2,034	1	2,034
Total Floor GSF			36,829	Total Floor GSF			39,042
Building Floor Footprint			18,415	Building Floor Footprint			19,521
TOTAL TOWER GROSS SQUARE FEET				TOTAL TOWER GROSS SQUARE FEET			
			278,931				277,900
TOWER ONE SUMMARY				TOWER TWO SUMMARY			
Isolation/High Power; 20-Bed Pod	6	20	120	Isolation/High Power; 20-Bed Pod	-	20	-
Admin. Segregation; 40-Bed Pod	-	40	-	Admin. Segregation; 40-Bed Pod	8	40	320
Mental Health Step-Down; 40-Bed Pod	4	40	160	Mental Health Step-Down; 40-Bed Pod	2	40	80
Medium/Maximum; 40-Bed Pod	25	40	1,000	Medium/Maximum; 40-Bed Pod	-	40	-
Minimum Security; 64-Bed Pod	-	64	-	Minimum Security; 64-Bed Pod	16	64	1,024
Total Pods	35		1,280	Total Pods	26		1,424
COMBINED TOWERS SUMMARY				COMBINED TOWERS SUMMARY			
			61				2,704

¹ All floors comprised of main level and mezzanine, so approximate floorplate is half of "floor" gross square feet

Exhibit 3.9 provides a synopsis of the anticipated system-wide jail bed capacity by major facility component by facility development phase.

Exhibit 3.9: Planned Rated Jail-Bed Capacities

Criteria	Existing 2007	Development Phase			Net Change
		Phase 1	Phase 2	Phase 3	
Existing Jail Bed Inventory					
Main Jail	1,064	1,064	1,064	1,064	-
North Annex	1,728	1,728	1,728	1,728	-
South Annex	686	686	686	-	(686)
Satellite Jail	300	-	-	-	(300)
Subtotal - Retained Existing Beds	3,778	3,478	3,478	2,792	(986)
Planned New Construction					
Tower A	-	-	1,280	1,280	1,280
Tower B	-	-	-	1,424	1,424
Subtotal - New Beds	-	-	1,280	2,704	2,704
TOTAL PLANNED RATED BED CAPACITY	3,778	3,478	4,758	5,496	1,718
Net Increase Over Existing			980	1,718	
Net Percentage Increase Over Existing			26%	45%	

New Common Support Areas

New common support facilities would include the following components:

- **Inmate Processing:** The primary areas of this component would contain a vehicle sallyport, in-custody intake, booking, inmate transfer, and release. The existing inmate processing area in the Main Jail would be reutilized for other purposes, as described below.
- **Medical and Psychiatric Jail Services:** This component would be comprised of a new infirmary, clinic, and an intensive supervision psychiatric ward. This component would replace the existing facilities located on the second floor of the Main Jail, and in the case of the Infirmary and Intensive Psychiatric Pod, with facilities of sufficient capacity, and of modern design to facilitate inmate supervision and management.
- **Central Control:** A new Central Control station would replace the existing Central Control, located on the second floor of the Main Jail which does not have sufficient capacity to handle the proposed new facilities. It would provide a consolidated security and jail operations control hub for the Downtown Jail Campus.
- **Video Inmate Visitation:** No contact public visiting facilities will be provided in the new jail facilities. Accordingly a video inmate visitation will be provided. Note that this facility could be located nearly anywhere assuming that access to a modern information technology communications backbone is available. However, at this point the project team has assumed that it would be located at the Downtown Jail Campus, which would provide the benefit of utilizing staff that would primarily be assigned to this function for other purposes during non-visiting hours.
- **Administrative Office Areas:** Administrative offices would be provided for: a) jail management staff that would oversee the new facilities; b) for inmate programs staff that would be consolidated and relocated from the South Annex and a leased building offsite, and, c) training staff, which would also be relocated from leased facilities offsite.

- **Staff Support:** This component would provide locker rooms and showers, and a break room that would for the most part would serve only staff working the new facilities.
- **Building Maintenance:** Building Maintenance would relocate out of the basement of the South Annex into a new pre-engineered 6,000 GSF metal building located on the Campus site.

Existing Facilities Reuse

South Annex: As stated previously, the County has decided that the South Annex should no longer be used for housing inmates. In addition, all Medical and Psychiatric Services components, as well as Inmate Programs office areas would be relocated to the proposed new facilities, as would Building Maintenance. The existing Laundry would remain in the South Annex's basement. Despite the significant forecasted increase in the Jail's population, the facility has sufficient capacity to serve the entire jail system through year 2030, providing that it expands operations from one to two shifts. This plan also calls for relocating and consolidating the Jail Warehouse function from six different locations into the South Annex. The majority of the space would be located in the basement, with lighter floor loading items housed on a portion of the upper floors. The remaining vacated space could be used for other and as yet undetermined County use.

Main Jail: Intake/Release, Jail Medical Services, and Jail Psychiatric Services are planned to be relocated out of the Main Jail and provided with sufficient space in the proposed new facilities. The space vacated on the second floor by Jail Medical and Psychiatric Services would be backfilled by: a) an expanded Jail Administration area, which is currently overcrowded and lacks a number of needed facilities (as documented in the functional program provided in Section Four of this document); b) Inmate Programs, which would vacate the South Annex and a leased facility; and, c) Jail Support Services and Training, which would also vacate leased facilities. The combined long-term space requirements for these second floor components total the equivalent of 22,768 gross square feet and would result in an efficient use of the entire second floor of the jail. As shown, in Exhibit 3.10, 40,872 GSF of existing space would be utilized and renovated under this plan.

Although definitive plans have yet to be developed for the Intake and Booking area which is located on the ground level, preliminary concepts being explored by the County involve using the area for multiple functions, including, but not limited to: a) continuing to use some of the area for prisoner transport and court holding area, b) continuing to use some of the area as centralized mail processing center; c) potentially locating the future video-visiting facility (public side) there, instead of building new as part of the West Annex project; d) using some of the space for a day reporting program; and e) using some of the area for staffing inmate work crews.

Exhibit 3.10: Existing Facilities Reuse Space Requirements

South Annex Jail

Primary Code	Sub Code	Component	Program Requirements Determination			Renovation Phasing Timeframe			
			Component	Gross-up	Gross	2015	2020	2025	2030
			NUSF	Factor	Sq. Feet				
	8.0	Laundry	6,104	NA	NA	6,104	6,104	6,104	6,104
	9.0	Warehouse							
	9.1	Warehouse	12,000	NA	NA	12,000	12,000	12,000	12,000
	9.2	Commissary	<i>Provided on a contract basis; all facilities are located offsite</i>						
			TOTALS			18,104	18,104	18,104	18,104

Main Jail

Primary Sub Code Code Component			Program Requirements Determination			Renovation			
			Component NUSF	Gross-up Factor	Gross Sq. Feet	Phasing Timeframe			
						2015	2020	2025	2030
Backfill of 2nd Floor Medical Area									
4.2	Jail Management/Administration		8,002	0.75	10,669	10,669	10,669	10,669	10,669
11.0	Inmate Programs		2,342	0.75	3,123	3,123	3,123	3,123	3,123
12.0	Support Services and Training		6,283	0.70	8,976	8,976	8,976	8,976	8,976
			TOTALS			22,768	22,768	22,768	22,768
TOTAL SPACE TO BE RENOVATED						40,872	40,872	40,872	40,872

Parking Requirements

A delineation of all jail-related parking requirements is provided in Exhibit 3.11. This exhibit aggregates all parking needs in terms of those which would be housed in the proposed new parking structure, on-grade within the Jail Campus, and the likely net increase in on-street parking needs for the public. As shown, Jail-related personnel would consume 607 spaces of the proposed new 1,000 space parking structure, while the remaining 393 space would be utilized by other County departments, such as the Auditor and Tax Assessor who are scheduled to occupy the Wells Fargo Building. Public parking would be provided by off-site street parking and through existing City public garages.

Exhibit 3.11: Jail Campus Site Parking Requirements

Parking By User Type	Shift Assignment		Vehicle Parking Stalls	Basis
	Day	Swing		
Proposed Parking Structure				
Staff				
Staff - New and Renovated Facilities	271	153	424	Calculated per peak shift overlap
Staff - Main Jail	40	31	71	Calculated per peak shift overlap
Staff - North Jail	26	26	52	Calculated per peak shift overlap
Subtotal - Staff	337	210	547	
Official Visitors				
Clergy			12	Approximately one clergy per 400 inmates
Contract Teachers			8	Existing levels increased in proportion to projected inmate population
Law Library Volunteers			4	Approximately one clergy per 1000 inmates
Volunteers			13	Existing levels increased in proportion to projected inmate population
Attorneys			24	
Subtotal - Official Visitors			60	
Subtotal - Structured Parking Facility			607	
On-Grade Onsite Parking				
Contract Commissary			2	Allowance
County Maintenance			4	Allowance
Food Services - Delivery			4	Allowance
Sheriff's Transport			14	
Mid-size Buses		6		
Sedans		8		
Subtotal - Onsite On-Grade Parking			24	
On Street Parking				
Public Visitors			149	
Subtotal - Onsite On-Grade Parking			149	
Total Vehicle Parking Stalls Required			780	

¹ Number of visitors based on the following assumptions:

One hour of visitation per week per inmate.

Approximately 243,048 visitation hours per year (52 weeks x 4,674 inmates).

Approximately 665 visits per day (243,049 annual visitation hours/365 days per year).

A visitation schedule which allows 10 hours of visitation each day, 7 days per week.

66 visitations per hour (665 daily visits/10 hours per day of visiting).

198 overlapping visitations (66 beginning visit + 66 waiting to visit + 66 just finished visit).

Note: a visitation may involve more than one family member or friend.

149 public parking stalls are required (198 overlapping visitors/vehicles less 25% to account for use of mass transit and car pooling).

ROM Capital Project Cost Estimate

Overview:

Considering this project is in its very early conceptual stages, the Project Team has developed a conceptual project cost estimate, also known in the construction industry as a rough order of magnitude (ROM) estimate. The intent of this estimate is to provide the County with a likely range of costs it could expect to incur, due to a wide variety of factors that have not, and cannot be fully determined until the project advances to conceptual design. Therefore, the Project Team has aggregated all estimated cost data into two major groupings: hard (construction) costs, and soft (overhead) costs.

Methodology:

Given so many unknowns at this early juncture, the Project Team provided an estimated a range of hard costs on a per square foot basis by type of area, using high medium and low figures, based on a selected comparable and recently completed detention facilities projects. We have provided a range of costs, as opposed to a singular cost estimate primarily to take into account: a) the current volatility in the construction industry; b) the yet to be determined design; and c) the construction methods and materials that would be utilized in the development of the proposed facilities. These per square foot cost ranges are based on selected recently completed detention projects in California. Further, the Project Team has also aggregated the construction costs by the type of new facilities that would be developed, and estimates for areas of existing facilities that would be renovated. In all cases we included a 20% construction cost contingency. Soft cost includes all fees related to design, engineering, civil, construction administration, construction management, and other professional fees, and furniture, fixtures, and equipment (FF&E).

Caveats:

All cost figures shown are in today's (year 2008) dollars and have not been escalated to any specific time-frame, and that the rise in cost over time could be considerable. County Public Works Capital Projects indicates that it has been their recent experience that total project costs have been increasing at annual compounded rates approaching 12% per year. Assuming immediate action by the County to fund this project, it would likely mean that the earliest mid-point construct date would be well into 2012. Lastly, the estimated costs exclude that of the land acquisitions that would be required to implement this project.

Estimated Cost:

Exhibit 3.12 provides an itemization of all related project costs by phase and in today's year 2008, *non-escalated* dollars. As shown, the total project by phase and in total should fall within the following parameters.

Phase 1:	\$91.7 to \$115.1M
Phase 2:	\$257.1 to 321.5M
Phase 3:	\$157.2 to \$209.7M
Total Project:	\$506.1 to \$646.3M

Exhibit 3.12 also provides escalated cost figures, assuming a compounded rate of 8% annually, for the time frames shown. These timeframes can of course be shortened or lengthened as County conditions change. Regardless, as demonstrated, below the longer the County delays constructing these facilities higher the dollar figure cost.

Exhibit 3.12: Rough Order of Magnitude Cost Estimate Range (1 of 2)

CRITERIA					ESTIMATED COST BY PHASE												
Functional Area/ Type of Space	Unit	Quantity			Per Gross Square Foot			PHASE 1 (2013)			PHASE 2 (2018)			PHASE 3 (2023)			
		Phase 1	Phase 2	Phase 3	Min.	Avg.	Max.	Minimum	Average	Maximum	Minimum	Average	Maximum	Minimum	Average	Maximum	
CONSTRUCTION COST - NEW JAIL FACILITIES																	
Buildings - New Jail Expansion:																	
1.0 Housing																	
Tower 1	GSF	-	278,931	-	\$ 350	\$ 400	\$ 450	\$ -	\$ -	\$ -	\$ 97,625,680	\$ 111,572,206	\$ 125,518,732	\$ -	\$ -	\$ -	
Tower 2	GSF	-	-	277,900	\$ 300	\$ 350	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,369,922	\$ 97,264,909	\$ 111,159,896	
2.0 Inmate Processing								\$ -	\$ -	\$ -							
2.1 Intake/Booking/Release	GSF	18,455		-	\$ 350	\$ 400	\$ 450	\$ 6,459,133	\$ 7,381,867	\$ 8,304,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2.2 Inmate Property	GSF	14,324		-	\$ 250	\$ 275	\$ 300	\$ 3,581,009	\$ 3,939,110	\$ 4,297,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2.3 Inmate Transfer/Release	GSF	5,523		-	\$ 350	\$ 400	\$ 450	\$ 1,933,050	\$ 2,209,200	\$ 2,485,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3.0 Medical and Psychiatric Services								\$ -	\$ -	\$ -							
3.1 Administration	GSF	10,930		-	\$ 375	\$ 400	\$ 450	\$ 4,098,625	\$ 4,371,867	\$ 4,918,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3.2 Central Clinic	GSF	11,172		-	\$ 375	\$ 400	\$ 450	\$ 4,189,327	\$ 4,468,615	\$ 5,027,192	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3.3 Infirmary	GSF	20,920		-	\$ 400	\$ 450	\$ 500	\$ 8,368,185	\$ 9,414,208	\$ 10,460,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3.4 Mental Health Intensive Supervision	GSF	18,973		-	\$ 400	\$ 450	\$ 500	\$ 7,589,271	\$ 8,537,929	\$ 9,486,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4.0 Jail Management/Administration								\$ -	\$ -	\$ -							
4.1 Jail Management/Administration	GSF	-	3,204	-	\$ 375	\$ 400	\$ 425	\$ -	\$ -	\$ -	\$ 1,201,500	\$ 1,281,600	\$ 1,361,700	\$ -	\$ -	\$ -	
5.0 New Jail Staff Support Facilities	GSF	-	25,241	-	\$ 375	\$ 400	\$ 425	\$ -	\$ -	\$ -	\$ 9,465,295	\$ 10,096,315	\$ 10,727,334	\$ -	\$ -	\$ -	
6.0 Central Control	GSF	1,597		-	\$ 900	\$ 1,200	\$ 1,500	\$ 1,437,171	\$ 1,916,229	\$ 2,395,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7.0 Visitation	GSF	-	8,879	-	\$ 375	\$ 400	\$ 425	\$ -	\$ -	\$ -	\$ 3,329,525	\$ 3,551,493	\$ 3,773,462	\$ -	\$ -	\$ -	
Prisoner Escort Tunnel	GSF	6,000	-	-	\$ 500	\$ 550	\$ 600	\$ 3,000,000	\$ 3,300,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Mechanical/Electrical	GSF	15,000	-	-	\$ 350	\$ 400	\$ 450	\$ 5,250,000	\$ 6,000,000	\$ 6,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotals - Hard Cost	GSF	122,893	316,254	277,900				\$ 45,905,771	\$ 51,539,024	\$ 57,724,807	\$ 111,622,000	\$ 126,501,614	\$ 141,381,228	\$ 83,369,922	\$ 97,264,909	\$ 111,159,896	
Average Cost Per Square Foot								\$ 145	\$ 163	\$ 183	\$ 353	\$ 400	\$ 447	\$ 300	\$ 350	\$ 400	
Buildings - New Maintenance Building:																	
10.0 Maintenance	GSF	-	7,059	-	\$ 250	\$ 275	\$ 300	\$ -	\$ -	\$ -	\$ 1,764,706	\$ 1,941,176	\$ 2,117,647	\$ -	\$ -	\$ -	
Site:																	
Site Acquisition	Acres				-----Excluded from Estimate -----												
Demolition																	
Single-Story Typical Office Building	GSF	10,990	-	-	\$ 13	\$ 15	\$ 17	\$ 142,870	\$ 164,850	\$ 186,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Three-Story Typical Office Building	GSF	83,100	-	-	\$ 12	\$ 14	\$ 16	\$ 131,880	\$ 153,860	\$ 175,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Abandon Street	Sq. Ft.	8,000	-	-	\$ 8	\$ 10	\$ 12	\$ 87,920	\$ 109,900	\$ 131,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Preparation and Infrastructure	GSF	TBD	-	-	Included in Sq. Ft. Cost Above												
Subtotals - Hard Cost	GSF		360,636	277,900				\$ 362,670	\$ 428,610	\$ 494,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Average Cost Per Square Foot								\$ 1	\$ 1	\$ 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal: New Buildings To be Constructed - Hard Construction Cost								\$ 46,268,441	\$ 51,967,634	\$ 58,219,357	\$ 113,386,706	\$ 128,442,790	\$ 143,498,875	\$ 83,369,922	\$ 97,264,909	\$ 111,159,896	

Exhibit 3.12: Rough Order of Magnitude Cost Estimate Range (2 of 2)

CRITERIA				ESTIMATED COST BY PHASE												
Functional Area/ Type of Space	Unit	Quantity		Per Gross Square Foot			PHASE 1 (2013)			PHASE 2 (2018)			PHASE 3 (2023)			
		2015	2020	Min.	Avg.	Max.	Minimum	Average	Maximum	Minimum	Average	Maximum	Minimum	Average	Maximum	
CONSTRUCTION COST - EXISTING FACILITIES TO BE RENOVATED																
South Annex:																
8.0 Laundry	Allow.	-	6,104	-	----- Allowance -----		\$ -	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ 75,000	\$ -	\$ -	\$ -	
9.0 Warehouse	Allow.	-	-	12,000	----- Allowance -----		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 75,000	\$ 100,000	
Subtotals - Hard Cost				GSF	6,104	12,000				\$ -	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ 75,000	
Average Cost Per Square Foot										\$ -	\$ -	\$ -	\$ 4	\$ 8	\$ 12	
Main Jail 2nd Floor - Vacated Medical Area Backfill and Renovation:																
4.2 Jail Administration	GSF	10,669	-	-	\$ 100	\$ 110	\$ 120	1,066,920	\$ 1,173,612	\$ 1,280,304	\$ -	\$ -	\$ -	\$ -	\$ -	
11.0 Inmate Programs	GSF	3,123	-	-	\$ 100	\$ 110	\$ 120	\$ 312,287	\$ 343,515	\$ 374,744	\$ -	\$ -	\$ -	\$ -	\$ -	
12.0 Support Services	GSF	8,976	-	-	\$ 110	\$ 120	\$ 130	\$ 987,321	\$ 1,077,077	\$ 1,166,834	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotals - Hard Cost				GSF	381,918	303,920				\$ 2,366,527	\$ 2,594,204	\$ 2,821,882	\$ -	\$ -	\$ -	
Subtotal: Existing Buildings to Be Renovated - Hard Construction Cost										\$ 2,366,527	\$ 2,594,204	\$ 2,821,882	\$ 25,000	\$ 50,000	\$ 75,000	
CONSTRUCTION COST - NEW PARKING STRUCTURE																
Parking Structure																
On Grade/Plus (TBD Levels)				Space	1,000		\$ 23,000	\$ 25,000	\$ 27,000	\$ -	\$ -	\$ -	\$ 23,000,000	\$ 25,000,000	\$ 27,000,000	
Subtotals - Hard Cost				GSF	1,000	-				\$ -	\$ -	\$ -	\$ 23,000,000	\$ 25,000,000	\$ 27,000,000	
COMBINED FACILITIES: HARD CONSTRUCTION COSTS SUBTOTAL										\$ 48,634,968	\$ 54,561,838	\$ 61,041,239	\$ 136,411,706	\$ 153,492,790	\$ 170,573,875	
Hard Construction Cost Contingency				25%							\$ 12,158,742	\$ 13,640,460	\$ 15,260,310	\$ 34,102,927	\$ 38,373,198	\$ 42,643,469
Laydown Yard Contingency				5%							\$ 2,431,748	\$ 2,728,092	\$ 3,052,062	\$ 6,820,585	\$ 7,674,640	\$ 8,528,694
TOTAL ESTIMATED HARD CONSTRUCTION COSTS										\$ 63,225,458	\$ 70,930,390	\$ 79,353,611	\$ 177,335,218	\$ 199,540,628	\$ 221,746,037	
SOFT COST																
Furniture/Fixtures and Equipment (FF&E) ¹				%	15%					\$ 9,483,819	\$ 10,639,558	\$ 11,903,042	\$ 26,600,283	\$ 29,931,094	\$ 33,261,906	
All Soft Cost ²				%	30%					\$ 18,967,637	\$ 21,279,117	\$ 23,806,083	\$ 53,200,565	\$ 59,862,188	\$ 66,523,811	
TOTAL SOFT COSTS										\$ 28,451,456	\$ 31,918,675	\$ 35,709,125	\$ 79,800,848	\$ 89,793,282	\$ 99,785,717	
ROM TOTAL COST: 2008 Dollars (Not Escalated)																
ROUGH ORDER OF MAGNITUDE COST RANGE - BY TIME PLANNING INCREMENT: 2008 Dollars										\$ 91,676,915	\$ 102,849,065	\$ 115,062,735	\$ 257,136,066	\$ 289,333,910	\$ 321,531,754	
ROUGH ORDER OF MAGNITUDE COST RANGE - TOTAL PROJECT: 2008 Dollars													\$ 506,059,534	\$ 575,668,704	\$ 646,319,393	
TOTAL COST - ESCALATED TO MID-POINT OF CONSTRUCTION (estimated at 8% per year, compounded)																
Assumed Mid-Point Date							09/01/13			09/01/18			09/01/23			
ROUGH ORDER OF MAGNITUDE COST RANGE - BY TIME PLANNING INCREMENT: Escalated at 8% per year										\$134,703,464.54	\$151,119,019.43	\$169,064,907.85	\$555,137,480.72	\$ 624,650,211	\$ 694,162,941	
ROUGH ORDER OF MAGNITUDE COST RANGE - TOTAL PROJECT: Escalated at 8% per year													\$ 2,295,147,368	\$ 2,601,887,713	\$ 2,913,462,267	

¹ Percentage of Construction Cost

² Includes all professional fees (design, construction management, quality assurance and construction contract control, FF&E).

NEW JAIL FACILITIES OPERATIONAL OVERVIEW

Inmate Service Delivery

The new housing floors will operate and function in a manner which is similar to that of the existing Main Jail. All housing floors will operate on a modified indirect basis, with the exception of minimum-security housing, whereby correctional staff would monitor and supervise the housing pods from a separate, central, and fully secure housing control station. These staff would be supplemented by “rover” correctional staff who would physically enter the pods to supervise and control inmates as necessary and to provide and/or assist in specific types programming, which would be determined by housing pod type and security level.

The primary operational method also involves maximizing the amount of inmate services and programming that are actually delivered to inmates in their housing pods and/or floors, which would result in minimizing the need for staff escort and in turn, overall correctional staffing levels. The following matrix itemizes all inmate programs and services and their point/location of service delivery.

Exhibit 3.13: Inmate Programs and Services Delivery Points

Program/Service	Primary Point of Service Location			Comments
	Housing Floor Common Support Area	Within Inmate Housing Pods	Centralized Facility Location not on Housing Floor	
Counseling				
Individual	■			
Group	■	■		To be conducted in dayrooms in addition to common floor support areas.
Courts				
Video Court/Electronic Law Library	■	■		Only High-Power/Isolation Pods will have dedicated video court and law library
Educational Programs				
Academic	■			To be conducted in shared multipurpose rooms
Library		■		Reading materials are distributed directly to units by inmate workers
Food Service		■		All inmate dining will take place in housing units
Clothing Exchange		■		Clothing and bedding exchange to occur within housing unit
Hygiene				
Barber	■			To occur either within shared multipurpose room or housing day area
Laundry				
Clothing/Bedding/Linens		■		All linens, bedding, and clothing will be delivered to pods by trustees.
Medical/Mental Health Services				
Pill Call	■	■		Will occur in housing pod and/or interview/exam rooms w/sick call
Dental			■	
Infirmery			■	
Out-Patient Services			■	
Acute Mental/Psychiatric Ward			■	
Sick Call		■		Will occur in housing unit interview/exam rooms w/sick call
Recreation		■		
Outdoors	■			Outdoor recreation yards are shared among housing units
Religious Programs	■	■		
Visiting				
Professional Visitors	■	■	■	To utilize video booths, mp rooms, and/or decentralized interview rooms
Public Visitors (Video Only)	■	■		Only High-Power Isolation Pods will have dedicated video visiting carrels

Facilities Internal Circulation

Due to the number of housing pods, the new facility would be comprised of multiple levels of inmate housing. Accordingly, the primary means of circulation and flow for inmates, staff, food, laundry, and supplies would be on a vertical (elevator and stairs) basis.

Facility Authorized User Access Zones

Exhibit 3.14 provides a synopsis of the facility's major functional areas and the different user-groups who would typically be able to access the designated functional areas, as shown. The primary user-groups are Inmates, Staff, and Visitors, each of which has a number of subgroups.

Exhibit 3.14: Functional Areas and Authorized Level of Access

COMPONENT CODE AND DESCRIPTION	TYPICAL AREAS OF AUTHORIZED ACCESS								
	Visitors		Volunteer/ Contract	Staff		Ad Seg Gen Pop.	Spc. Needs Mental Pop.	Iso/High Pow. Lockdown	Supervised Inmates
	Public	Profession- als/Vendor		County Staff Sworn	Non-Sworn				
1.0 Inmate Housing Pods									
Isolation/High Power									
Administrative Segregation									
Mental Health/Mental Health Step-Down									
Maximum/Medium Security									
Minimum Security									
2.0 Inmate Processing									
Vehicle Sallyport									
Pre-Booking/Initial Medical Screening									
Booking: Processing/Identification									
Inmate Property									
Release									
3.0 Medical/Psychiatric Services									
Administrative Areas									
Clinic									
Infirmary									
Intensive Supervision Unit									
4.0 Jail Administration									
5.0 Staff Support Facilities									
6.0 Central Control									
7.0 Visitation									
Public Video Visitation									
Professional Contact Visitation									
8.0 Laundry Services									
9.0 Warehouse									
10.0 Building Maintenance									
11.0 Inmate Programs Office Areas									
12.0 Support Services									

Facility Access/Egress Point Recommendations

Overview: The number of site building access points for the Downtown Jail Campus should be held to an absolute minimum in order to facilitate secure operations, yet be sufficient in quantity and size to assure smooth and timely movement of vehicles and persons. The narrative below provides the Project Team's recommendations.

Site Access/Egress: The Downtown Jail Campus site should have a single vehicular access point, possibly with two gates to accommodate: a) all Sheriff's jail-related transportation vehicles; b) other law enforcement vehicles; c) Building Maintenance vehicles; and, d) and an array of delivery vehicles, which would commonly provide inmate meals, materials, supplies, and other provisions to the Jail. This gated entry should be monitored by CCTV, and operated by the new Central Control area.

Building Access/Egress Points: The new jail building access/egress point should be limited to serve the following specific purposes and user-groups:

1. **Public/Visiting Lobby:** This lobby should function as the sole public access point into the facility. It would be located at the "front" of the facility.

2. Staff Entrance: There should be only one authorized-staff access/egress point, which should be located separate and apart from the public entrance. Ideally, it would be located at the “rear” or “side” of the facility and would be situated out of view from the public areas of the site, yet conveniently accessible from the proposed parking structure.
3. Inmate Intake/Transfer: This access/egress point should be located within the secure perimeter of a vehicle sallyport and would be dedicated for use by law enforcement and correctional agency vehicles only. This access/egress point should be controlled via audiovisual monitoring conducted by Inmate Processing and be used solely for the intake, transfer, and/or off-site court movement of in-custody persons. In custody releases will not be into the vehicle sallyport parking area.
4. In-Custody Releases: This access point should permit the unobstructed one-way movement of released individuals from the release area within Inmate Processing to either the public lobby or “front” of the building. Control of this pedestrian sallyport should be the responsibility of Central Control.

NEW JAIL FACILITIES STAFFING PLAN

Overview

The discussion below documents the specific staffing program that the Project Team has developed to adequately operate the jail system through year 2030. The Project Team generated the staffing programs provided below based on: a) current and future bed capacities; b) the functional program and operational considerations addressed in this document; c) the overall increase in building size and complexity that must be operated and maintained; and, d) the overall conceptual facilities development plan as documented above.

Although this statement of staffing needs constitutes a reasonable estimate of personnel levels based on the aforementioned criteria, the Project Team recommends that County should reevaluate this plan and refine it as necessary during the architectural design phase, and ultimately, on the realities of actual operational experience, as each facility comes off, and on-line.

The detailed staffing programs provided in this Section quantify all associated jail personnel by: a) project phase; b) facility component (i.e. Administration, Housing, Food Service, etc.); c) position or title; d) status (sworn/non-sworn staff); d) post-position versus non-post position; and, e) shift assignment. The Project Team has also quantified all staff positions in terms of full-time equivalent positions (FTEs). For the purposes of this program, an FTE position equates to a 2,085.60-hour work-year, including time off for vacation, sick leave, training, etc.

Relief Factor Analysis

The Project Team itemized all post-positions for the West Annex facilities. Post-positions are defined as those functions that require 24-hour per day, coverage year round. For those positions, a “relief” factor must be calculated that quantifies the amount of time that a correctional officer does not spend at their post. Exhibit 3.15 shows that given: a) 8,760 hours are required for continuous coverage year-round (as shown on line 6), and that one correctional officer works a total of 2,085.6 hours per year (line 3), including 624.973 hours of non-productive time per year (line 4), 5.997 positions are required to staff a single post-position. The relief factor is then determined by dividing the total number of persons required per shift, which in this case is 1.999. Exhibit 3.16 provides a breakdown of the factors that comprise the amount of average annual non-productive hours per officer, based on actual FY 20047-08 data.

Exhibit 3.15: Relief Factor Determination

Total Required Positions Calculations		
	Item	
1	Hours Worked Per Week	40.000
2	Weeks per Year (365 days/7 Days)	52.140
3	Total Annual Hours Worked Per Staff	2,085.600
4	Minus Avg. Non-Productive Hours (see below)	624.973
5	Total Number of Productive Hours	1,460.627
6	Total Hours Required (24 hrs/day x 365 days per year)	8,760.000
7	Total Required Positions (line 6 divided by line 5)	5.997
Relief Factor Calculations		
8	Total Required Positions	5.997
9	One Position Per Shift x Three 8-Hour Shifts	3.000
10	Number of Relief Positions	2.997
11	Resulting Relief Factor (line 8 divided by line 9)	1.999

Exhibit 3.16: Itemization of Average Annual Non-Productive Hours per Officer

Non-Productive Hours Determination	
Overhead Activity	FY 2007-08 Total Non-Productive Hours
1 Training (STC, SERT, MISC)	16,763.500
2 Family Medical/Projected Leave (FMLA/CRFA/FSP)	10,697.350
3 Vacation	60,499.170
4 Sick Leave	42,271.600
5 OJI	26,312.750
6 Dock Time	667.120
7 Admin Leave W/Pay	932.000
8 Court / Jury Duty	103.500
9 Bereavement	1,324.500
10 Military Leave	328.500
11 Granted Annual Leave	9,231.120
12 Holiday Time	420.000
13 LOA/4850/LONG TERM ILLNESS	1,448.000
14 Academy	4,880.000
15 Hospital Coverage	7,769.630
16 Meal/Break Relief (74 post positions)	78,840.000
TOTAL ANNUAL NON-PRODUCTIVE HOURS	262,488.740
Number of Authorized Detention-Related Officers	420.000
Average Number of Non-productive Hours per Officer	624.973

Staffing Plan Summary

Exhibit 3.17 provides a summary of: a) the estimated staffing levels that would be required to operate the entire jail system under the proposed plan; and, b) the estimated staffing levels that would actually be housed in the new West Annex. Note that these figures are all inclusive of the functions that have personnel assigned to the Jail on a dedicated basis.

As shown, no additional staff are anticipated to be required in Phase One, as these facilities would essentially replace the existing operations currently located in the Main Jail. Upon occupancy of the Phase Two facilities, 817.86 FTE's would be required to staff the entire jail system, which equates to net increase of 178.86 FTE's above existing levels (assuming all housing pods are occupied and fully staffed). Upon completion of Phase Three, 1,019.68 FTE's would be required to staff the entire jail system, which equates to net increase of 380.68 FTE's above existing levels (again, assuming that all housing pods are occupied and fully staffed). Implementing this plan would result in a bed per staff ratio that is somewhat less than current staffing efficiencies, primarily because none of the new non-minimum security housing pods can be triple bunked as most currently are under existing jail per Federal decree.

Exhibit 3.17: Jail Staffing Plan Summary

FTE's - System-Wide

Staff Aggregate	Existing	FTE's		
		Phase One	Phase Two	Phase Three ²
Total System-Wide Bed Capacity	3,778	3,778	4,072	5,496
Total Existing Authorized Positions	639.00	303.25	639.00	639.00
New Facilities Requirements:				
Total Staff Required (New Facilities Only)	-	-	595.81	791.92
Less FY 07-08 FTE's to Be Relocated from Existing Facilities	-	335.75	411.24	411.24
Net Additional Staff Required Over Existing Levels	-	-	178.86	380.68
Total Jail and Support Staff: System-Wide³	639.00	639.00	817.86	1,019.68
Total Increase Over Existing			27.99%	59.57%
Total Jail Beds Per Staff	5.91	5.91	4.98	5.39

FTE's Housed in West Annex Facilities Only¹

Staff Aggregate	FTE's		
	Phase 1	Phase Two	Phase Three
Subtotal: Correctional Staff:	161.21	410.81	568.65
Subtotal: Non-Correctional Staff: (includes Medical and Psychiatric Staff)	164.54	185.00	223.27
Total Jail and Support Staff: New West Annex Facilities Only	325.75	595.81	791.92
Planned Rated Bed Capacity	-	1,280	2,704
Subtotal: Correctional Housing Staff Only:	NA	131.94	255.89
Rated Beds Per Correctional Housing Staff Only	NA	9.70	10.57
Subtotal: Medical And Psychiatric Services Staff Only	164.54	174.54	209.54

¹ New facilities include 1,280 Bed Tower A; Relocated and Expanded New Inmate Intake/Transfer/Release; Medical and Psychiatric Infirmary and Clinic; new consolidated Central Control; Video-Visiting Area.

² New facilities include all items from footnote 1 above, plus 1,424-Bed Housing Tower B.

³

Includes: All Sheriff's correctional staff; Dept. of Community Health, Jail Medical and Psychiatric Services staff; and all Building Maintenance staff housed onsite.

Detailed Staffing Program

Appendix B provides detailed staffing data which itemizes all staff that would be required to adequately staff the proposed West Annex facilities by project phase. In all cases, the staffing programs delineate staff by function, classification, shift worked, and relief. Note that the staffing data for housing components in the Main Jail and North Annex are assumed to remain unchanged, as it was not within the scope of this study to conduct a detailed analysis of how the North Annex and Main Jail Housing Pods are staffed. While staffing data for these functional areas is not included on a detailed basis, total staff for these facilities has been accounted for all summary figures provided in Exhibit 3.17 and Appendix B.

JAIL SYSTEM OPERATIONAL COST ESTIMATE

Overview

The Project Team developed a forecast of future jail operational costs by development phase using County-provided budget data. All costs have been aggregated by department number and on a budget line-item-by-line-item basis. This forecast includes the following departments Sheriff (jail-related only); Community Health Jail Medical Services; Community Health Jail Psychiatric Services; Inmate Programs; and General Services Building Maintenance. All figures are provided in today's dollars and have *not* been escalated.

Forecast Methodology

The Project Team forecasted each line item cost by:

1. Determining cost ratios for whichever of the following four growth criteria most applied to that line item: a) cost per staff; b) cost per inmate; c) cost per bed; or, d) cost per building gross square foot.
2. Applying the resulting ratios to projected increases for those criteria.

Operational Cost Estimate

Exhibit 3.18 provides a synopsis of the forecasted operational cost associated with fully implementing Phases Two and Three in year 2008 dollars only. The Consultant Team has not attempted to provide estimates of escalated cost over time, nor has the Team developed any operational cost estimates for Phase One, as they are not expected to significantly change. As shown, the forecasted cost of operating the jail would increase from the fiscal year 2007-08 level of \$76,550,044 to \$98,106,318 through Phase Two, and to \$121,311,859 under Phase 3 build-out, assuming full *operational* capacity. These figures represent increases of 28% and 58% respectively over the baseline year budget. Detailed cost estimate data is provided in Appendix C.

Exhibit 3.18: Forecasted Jail Operational Cost Summary

Budget Item	Fiscal Year 2007-08 Budget	Estimated Operational Cost	
		Through Phase Two	Through Phase Three
Sheriff			
Dept 31111000 - Jail Operations	\$ 55,494,703	\$ 71,469,897	\$ 89,024,988
Dept 31111008 - Inmate Programs	\$ 605,433	\$ 745,360	\$ 867,612
Dept 31111012 - Inmate Services	\$ 651,458	\$ 842,260	\$ 1,057,876
Dept 31111007 - Sheriffs Inmate Labor Program	\$ 880,043	\$ 1,137,794	\$ 1,429,066
Dept 31111316 - Jail ID Section	\$ 1,072,213	\$ 1,386,248	\$ 1,741,123
Dept 31111701 - Prisoner Warrants and Transport	\$ 914,600	\$ 1,125,981	\$ 1,310,661
Dept 31111703 - Guard Services (CRMC)	\$ 2,473,791	\$ 3,045,531	\$ 3,545,049
Subtotal - Sheriff	\$ 62,092,241	\$ 79,753,072	\$ 98,976,374
Public Health			
Dept 56201685 - Jail Medical Treatment	\$ 11,135,995	\$ 13,885,591	\$ 17,084,579
Dept 56201687 - Jail Psychiatric Services	\$ 3,321,808	\$ 4,467,655	\$ 5,250,906
Subtotal - Public Health	\$ 14,457,803	\$ 18,353,246	\$ 22,335,485
TOTAL	\$ 76,550,044	\$ 98,106,318	\$ 121,311,859
Net Increase over Existing		\$ 21,556,274	\$ 44,761,815
Percentage Increase Over Existing		28%	58%
Total Jail System Bed Capacity (rated and unrated beds)		3,778	5,684
Cost Per Bed	\$ 20,262	\$ 19,835	\$ 21,343

SECTION FOUR
FUNCTIONAL PROGRAM

SECTION FOUR OVERVIEW

This section provides the functional programming information and data for each major component that would be housed within New Jail. The primary purpose of the functional program is to describe how the Project Team envisions that each component would operate and provide the fundamental planning assumptions that in part formed the basis for the building space program provided in Appendix A of this *Jail Facilities Needs Assessment*.

FUNCTIONAL PROGRAM FORMAT

The Project Team has used a uniform narrative format to describe the operations of each component and how it would function, according to the itemization below:

Component Data: Provides the programmed component identification number and name. These numbers and terminology correlate directly to those used in the building space program database and throughout this document.

Component Overview and Function: Provides a general description of the component including its primary purpose function, mission, and programs provided.

Description of Operations: Provides an explanation of the component's the day-in day-out activities, procedures, and operations.

General Space Programming and Planning Considerations: Provides a variety of information that the Project Team used to develop the building space program requirements and overall new facility concept. Information includes but is not limited to: a) service demand levels (e.g. number and type of occupants housed, volume of materials, quantities of vehicles, visitor volumes, etc., that would normally need to be accommodated be within a given area and where appropriate, during peak times); b) fundamental assumptions regarding the general configuration of the area; c) the type and/or general physical environment of spaces within the component; and, d) any other concerns or regulations which could impact the spatial requirements or general conceptual design of the facilities.

Hours of Operation: Documents the typical hours of operation for the component and where appropriate, special use times.

Typical Users: Designates various user groups that will require access and use of a given spatial area. The user group categories incorporated include: public, official visitors, corrections staff, inmates, medical/mental health staff, program staff, and vendors.

Security Zone: Identifies the security zoning for the subject component per the following categories:

- Level 1 – Public Area
- Level 2 – Service Area
- Level 3 – Staff Only Area
- Level 4 – Limited Access Area (Designated Staff Only)
- Level 5 – Inmate Worker Area
- Level 6 – General Inmate Area

Adjacency Requirements: Provides a description of the component's locational requirements within the facility and in relationship to other components, considering: operational efficiencies, security zoning, and the movement and/or circulation of the public, staff, inmates, materials, and supplies.

Applicable CSA Standards: Provides relevant Title 15 and 24 section codes applicable to each operational component. It should be noted that the operational, functional, and spatial requirements incorporated within this report reflect CSA standards in-place as of 4/13/08. The County should be aware that select CSA standards may be modified as part of an update revision planned to occur in 2008.

FUNCTIONAL PROGRAM ORGANIZATION

The Project Team has organized all components subject to this project using the following numeric component codes and functional area terminology, which have been applied on a consistent basis throughout this document.

Consequently, this section is organized as follows:

- 1.0 Housing
- 2.0 Inmate Processing
- 3.0 Medical and Mental Health
- 4.0 New Jail Administration
- 5.0 New Jail Staff Support Facilities
- 6.0 Central Control
- 7.0 Visitation
- 8.0 Laundry
- 9.0 Warehouse
- 10.0 Maintenance

FUNCTIONAL PROGRAM DETAIL

1.0 INMATE HOUSING

Component Overview and Function

The County Sheriff's Detention Custody Bureau is responsible for managing and operating an inmate-housing program which should provide a secure, safe, and sanitary environment for the inmate population and staff. This program should provide sufficient resources to ensure: a) continuous staff supervision; b) maintenance of a comprehensive inmate classification system; c) delivery of necessary and appropriate inmate programming (based on inmate gender, security classification, and special needs; d) opportunities for inmates to maintain personal hygiene; and, e) operation of a facility maintenance program to ensure that the physical plant meets accepted and legally required health standards.

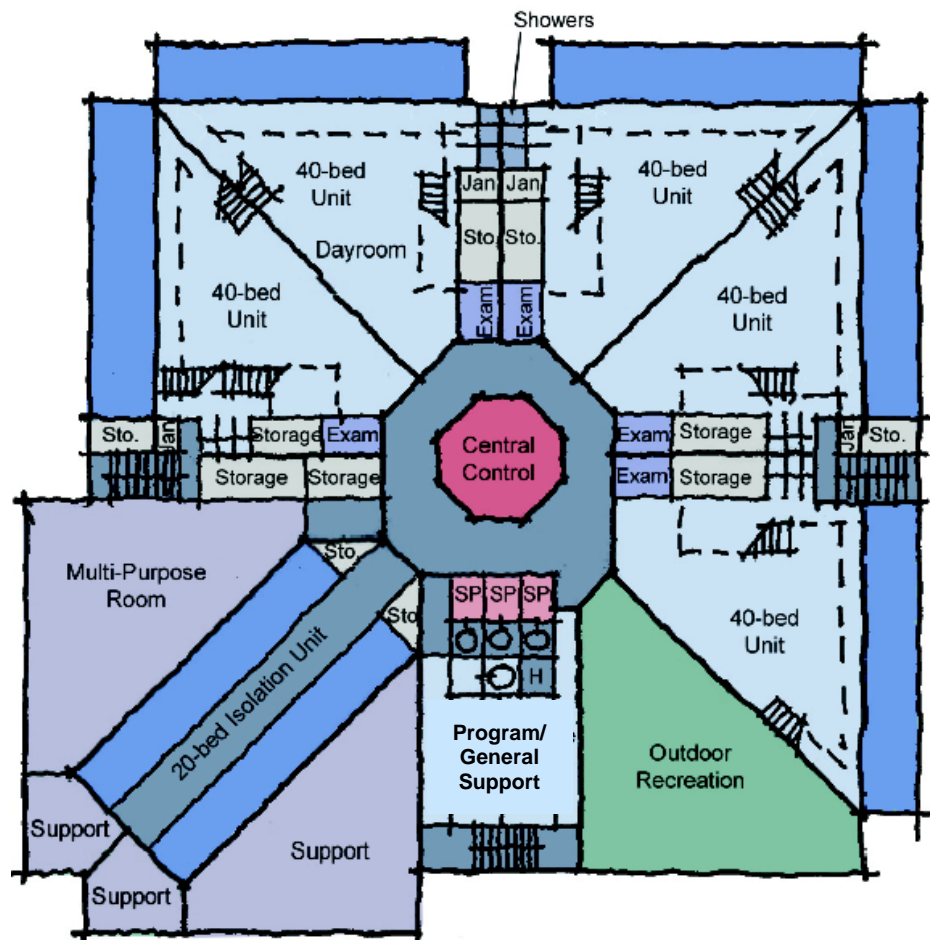
All housing floors would be configured in an industry-common modern podular floor layout, which involves a number of housing pods (actual inmate living areas) arranged around a central housing security/control station and other support facilities.

Due to the number of housing pods, the new facility would be comprised of multiple levels of inmate housing. Accordingly, the primary means of circulation and flow for inmates, staff, food, laundry, and supplies would be on vertical (elevator and stairs) basis. Each housing floor pod would have two levels: a main floor, on which approximately half of the housing pods cells, dayroom, common showers, and some support areas will be located and a mezzanine, which would accommodate cells and mechanical equipment.

Prototypical Medium/ Maximum Security Housing Main Floor Plan

220 Beds Per Floor; (5) 40-Bed Maximum/Medium Security Pods; (1) 20-Bed Isolation Pod

Main Level: (4) 4-Bed Cells; (2) 2-Bed ADA Cell Mezzanine; (5) 4-Bed Cells and



The accompanying conceptual diagram above illustrates how a prototypical general population maximum/medium security floor would be configured. Recognize that this illustration is not intended to be a detailed schematic which illustrates all components that would be located on a prototypical housing floor.

Description of Operations As Programmed for the New Jail

In general, the following activities would occur within all housing pods: Inmate sleeping, eating, personal hygiene, and typical dayroom activities (board games, television, and reading). The paragraphs below address the specific type of programming that would occur for each of the five basic types of housing pods. In contrast, inmates would be typically escorted out of their pods to access visiting, medical exam and recreation programs—all of which would occur on a scheduled basis.

The new facilities as programmed would provide five general types of inmate housing: a) High-Power/Isolation/ Disciplinary; b) Administrative Segregation; c) Mental Health Step-down; d) Maximum/Medium General Population; and, e) Minimum Security General Population. Details regarding the inmate programming, daily operations, and physical plant will be discussed below.

High-Power/Isolation/Disciplinary Pods: This is the highest level of security programming and the most restrictive in terms of inmate program privileges within the county jail system. Fundamentally, those types of inmates who are repeatedly violent, have significantly violated jail rules, and/or can't be housed with anyone would be housed under this classification. All inmates assigned to this type of programming would be housed in single-bed cells. These inmates would eat in their cells and would be allowed out of their cells only for: a) showering (15 minutes every other day); b) recreation (three, one-hour periods per week); c) sick call (per approved written request); d) attorney visits; e) video-court; and, f) public video-visiting (12, one-hour time blocks per month). Any time that an inmate would be out of their cell, they would be shackled, handcuffed, and accompanied by two officers. Professional visiting, video-court, video-public visiting, and law-library carrels would be provided in each pod, in order to reduce the need correctional staff escort. The fundamental difference between this type of housing pod and all others is that it does not include a dayroom. This type of pod would be supervised largely on an indirect basis.

Administrative Segregation Pods: Inmates typically assigned to this classification include, but are not limited to sex offenders, "gang-drops" (those who have dropped out of a gang); known homosexuals; gang members, inmates associated with civil cases, those with casts, or other special needs. All inmates assigned to this type of pod would be housed in double-bunked bed cells, and any cell can be individually locked by floor housing control. These inmates would also eat in their cells, and would be allowed out of their cells only for: a) dayroom access only 15 minutes per day; b) showering (15 minutes every other day); c) recreation (three one-hour periods per week); d) sick call (per approved written request); attorney visits; video-court; and public video-visiting (12, one-hour time blocks per month). When an inmate is out of their cell, they are typically not shackled, handcuffed, or physically handcuffed, and have direct access to the pod dayroom and showers. This type of pod would be supervised largely on an indirect basis, supplemented by rover staff who would frequent each pod as necessary.

Mental Health Step-Down Pod: Inmates assigned to this type of pod would be those who have been stabilized and whose condition has improved to the point where they can be moved out of the acute/intensive psychiatric ward, and begin assimilation into the general population. This type of inmate would typically require still a higher level of supervision in terms of behavioral observation and assuring that medications are being taken properly. Inmates would be housed in double bunked cells which staff can and secure individually and use either on a double, or single-occupancy basis, depending on the condition of the inmate and their ability to socialize with others. Inmates would be allowed access to

the dayroom and within pod video visitation depending on their condition. This type of pod would be supervised largely on an indirect basis, supplemented by rover staff who would frequent each pod as necessary.

Maximum/Medium Security – General Population Pods: This pod would function essentially in the same manner as an administrative segregation pod, with two fundamental differences: 1) most inmates would be assigned to four-person cells, although each pod would have two double-bunked cells which are ADA capable. The two ADA cells could also function as two single-occupancy cells, which would allow correctional staff to “lockdown” an individual for a period of time, without having to relocate them to a High-Power/Isolation/Disciplinary or Administrative Segregation Pod; 2) Inmates would be allowed unrestricted dayroom access during official non-sleeping hours. This type of pod would be supervised largely on an indirect basis, supplemented by rover staff who would frequent each pod as necessary.

Minimum Security – General Population Pods: This pod would house those inmates who have been classified as presenting the least security risk to the community, staff, and themselves. All inmate workers would be housed in this type of pod. This pod type would function essentially like a maximum/medium pod, except that: a) there would be no enclosed cells, and instead, only partitioned dorm-style sleeping areas with four triple-bunks (12 beds) in each sleeping area; and, b) that all toilets, lavatories, and drinking fountains would be provided on a common/communal basis. Otherwise, the pod would function programmatically similar to a maximum/medium classification housing pod. Therefore, inmates would be allowed unrestricted dayroom access during official non-sleeping hours. This type of pod would be supervised on a direct basis (housing control officer located within the housing pod) except during sleeping hours when it would be supervised and monitored on an indirect basis from a central housing control area.

General Space Programming and Planning Considerations

Overall: The design of the housing pods must facilitate the safety and well-being of inmates, staff, and professional visitors. The design should also be conducive to supporting positive behavioral modification in order to prepare inmates for release into the community, reduce violent incidents within the jail, and ease correctional staff supervision burdens. The overall design should be based on a modern podular configuration basis.

General Design Goals: This general design of the housing floors and pods should provide for: 1) unimpeded lines of sight between the housing control and all housing pod areas; 2) operational flexibility in program delivery methods; 3) a consistent level of access to authorized programs and services among like-classified inmates; 4) minimized staffing needs through sound architectural solutions; 4) ease in segregating inmates based on gender, security classification, and special needs; and, 5) environmental incentives to induce good behavior through architectural design, interior finishes and fit-out.

Designing for Efficient Staff to Inmate Ratios: Focusing on this concept is key to minimizing the overall cost of operating the facility. Designing a facility which is conducive to efficient staff to inmate ratios could be accomplished by, but not limited to:

- Maximizing the quantity of beds within each housing pod and maximizing number of housing pods per floor, without becoming so large as to compromise security and management of inmates.
- Providing as much programming within the housing pods as possible, in order to minimize staff escort.
- Providing as many common program areas as feasible on a housing floor, in order to minimize the need to move inmates off of their housing floor.

- Ensuring that the overall housing pod design facilitates the movement of inmates from their cells/sleeping areas to showers, dayrooms, and in the case of minimum-security housing, common lavatories and toilets with a minimum level of supervision.
- Providing direct lines of sight from centralized housing floor control areas, which would allow any pod to be supervised on an indirect basis (especially at night).
- Minimizing the distances staff must traverse to deliver programming and respond to incidences
- Assuring that each cell is electronically secured on an individual basis, in order to control the movement of inmates (especially within Administrative Segregation pods).

Consistency in Design: All housing pods should be designed as similarly as possible, yet provide the necessary components for supporting the specific types of programming that will occur within the pod. Maintaining design consistency among the different types of housing pods will facilitate the implementation of more standardized rules, regulations, operational procedures, training for staff, and overall physical plant constructability.

Control of Noise and Activities: A housing pod should ideally be capable of providing for multiple and different activities to occur at the same time that require, or result in different noise levels such as self-study and reading, indoor board games, and watching television. Therefore, the arrangement of these areas and corresponding finish treatments should be carefully considered.

Durability and Maintenance: The housing pods should be designed with durability and ease of maintenance. Access to plumbing will be through chases easily accessible to maintenance personnel. Each housing floor should have a sufficient number of janitor closets (with mop sink) which allows the inmates to access cleaning materials to maintain cells and common pod areas.

Meet State Title 24 Minimum Standards: The sizing and quantities of each spatial component must meet the State Corrections Standards Authority Title 24 Requirements.

General Housing Floor Concept:

As shown in the previous conceptual diagram, all housing floors would be configured in a modern podular layout that in general would be comprised of five 40-bed pods located around a central housing control station. One recreation area would be located on each floor, which would be shared by all pods on that floor and used on a controlled and scheduled basis. One High-Power/Isolation/Disciplinary Pod would also be located on each Medium/Maximum housing pod floor. These specific housing floors would be housed in one building tower which would result in uniform floorplate sizes and core/shell configurations, thereby facilitating uniform design and constructability. Similarly, the Administrative Segregation, Mental Health Step-Down, and Minimum Security Housing Pods have been sized and configured to facilitate uniform multiple floors in a second tower.

Common floor support areas also include video-visiting/court video carrels, medical exam, education, and counseling/group therapy areas. These support areas vary somewhat among housing floor types and are documented in size and quantities in the detailed building space program.

Hours of Operation

Inmate housing will operate 24 hours per day, 7 days per week.

Typical Users

- Primary Users: Inmates and Correctional Officers.
- Secondary Users: Medical Mental Health Professionals and Inmate Program Staff (i.e. counselors, pastors/lay religious volunteers, teachers/volunteer tutors, etc).

Staffing

Each housing floor will be staffed on a “24 by 7,” on indirect basis, with the exception of minimum-security housing pods. For all non-minimum security floors, two officers per shift would staff each housing floor secure control area. Additional roving staff would also be assigned to the floors in varying numbers during the waking hours to provide: a) inmate escort between the housing pods and common floor areas (especially recreation); b) inmate escort to other areas of the jail; c) incident response; d) security for medical and other professional staff while on the housing floors; and, e) oversee delivery of services to inmates (food, laundry, sick call and medications). Reference the detailed staffing plan provided elsewhere in this document.

Security Zoning:

- ☐ Level 1 – Public Area
- ☐ Level 2 – Service Area
- ☒ Level 3 – Staff Only Area (Officer Control Stations)
- ☐ Level 4 – Limited Access Area
- ☐ Level 5 – Inmate Worker Only Area
- ☒ Level 6 – General Inmate Area

Adjacency Requirements

Each housing floor would require a Housing Control Station which would have unobstructed views into each housing pod (with the exception of the High-Power/Isolation/Disciplinary Pod), and ideally, the exterior recreation area.

Each housing pod would also be proximate to the following housing floor areas which would be commonly shared among all pods: vertical circulation access points (elevators); video visitation; professional contact interview rooms; multi-purpose and/or classrooms; medical and interview rooms; recreation areas; janitorial closets; and general supply closets. The High-Power/Isolation/Disciplinary and Administrative Segregation Housing Pods should have direct access to dedicated video-visitation/court/law library carrels and contact interview rooms.

Applicable CSA Standards

Title 15 Minimum Standards:

1050. Classification Plan; 1102. Classification

Title 24 Minimum Standards:

470A.2.6 Single-Occupancy Cells; 470A.2.7 Double-Occupancy Cells; 470A.2.8 Dormitories; 470A.2.9 Dayrooms; 470A.3.1 Toilets /Urinals; 470A.3.2 Wash Basins; 470A.3.3 Drinking Fountains. 470A.3.4 Showers; 470A.3.5 Beds; 470A.3.6 Lighting; 470A.3.7 Windows; 470A.3.11 Table/Seat

2.0 INMATE PROCESSING

Component Overview and Function

This component provides for the systematic processing of in-custody persons into and out of the County's Jail System, including: a) pre-booking of in-custodies (acceptance/rejection); b) booking of new inmates; c) authorized release of inmates; d) transfers of inmates to non-county agencies; and, e) movement of inmates to non-jail facilities while under the control of the County Sheriff (court movement, off-site medical transport, etc). For the purposes of this needs assessment the inmate processing facilities will be termed Intake/Booking/Transfer/Release (IBTR).

More specifically, the typical activities, operations, and security functions for which this component is associated with include:

- Supervising the movement of newly arrived in-custodies and within-system inmates from transport vehicles into the facility.
- Providing initial medical screening in support of appropriate acceptance decisions.
- Authenticating the identity upon initial entry into the facility and prior to release from custody.
- Conducting the formal booking process which involves, but is not limited to: the collection, data entry, and evaluation of a variety of different types of critical information. This evaluation includes: confirmation of an individual's identity, charges, eligibility for pre-trial release and any special needs (e.g. medical, security/segregation, etc) they may require while in custody.
- Providing for the separation of inmates based upon gender, cooperativeness, and seriousness of charge.
- Providing appropriate holding cells for newly detained inmates accepted into the jail.
- Providing adequate monitoring and security of in-custodies and inmates.
- Providing secure storage of inmate personal clothing, property, and valuables.
- Providing well-defined and orderly acceptance/intake booking, release from custody and court movement processes which balances staffing efficiencies with the need for security and segregation requirements.

Description of Operations As Programmed for the New Jail

Pre-book/Acceptance/Booking

The initial intake process, originating from a field arrest, typically commences with the detainee being moved from the transporting vehicle in the sallyport and being escorted to an adjacent pre-book area. At this location, the arresting/transporting officer, will initiate booking related forms, and collect and inventory personal property belonging to the detainee. Additionally, individuals suspected of being intoxicated would be tested within contiguous "intox" testing stations at this point. Jail medical personnel will an initial medical screening within an interview/screening area located within the Pre-Book area in order to determine whether an individual is medically "fit" prior to legal acceptance of the inmate by the jail. Individuals determined to be unfit for medical acceptance will be transported by the arresting officer to Community Regional Medical Centers.

Upon completion of the pre-book process corrections staff would conduct a pat-down search and as part of the acceptance process, assign a booking number to the inmate, collect valuables form the arrest-

ing/transporting officer, and review the warrant and arrest reports provided by the officer. Additionally, during this stage, jail staff would initiate the identification processing (i.e. live scan and digital photographs). Intoxicated individuals would be housed in a sobering cell until they can participate in the process. Upon confirmation of identity, detainees would be legally accepted by the jail which in turn would allow the arresting or transporting officer to leave the facility.

After confirmation of identity and determination that all necessary pre-book paper work is complete, detainees would be escorted to a Booking Area where they would provide the remainder of the information required to complete the data entry portion of the booking process. At this point the I Bureau would conduct additional research in order to validate the inmate's initial identity ascertained during the Pre-book process. Inmates would then typically have an opportunity to contact an attorney or bail bondsmen and remain in a holding cell or open waiting area for a minimum of three hours. Inmates who have not been bailed out after three hours would be strip-searched and escorted to a clothing dress-out room where personal clothing would be exchanged for jail clothing. Inmates would additionally be initially classified during this time to determine if the individual is not appropriate for initial housing within the Pre-classification Unit. This initial classification decision during the intake-booking process will consider issues such as charge, notoriety, as well as any other obvious factors (i.e. gang affiliation, known enemies, known previous behavior, etc).

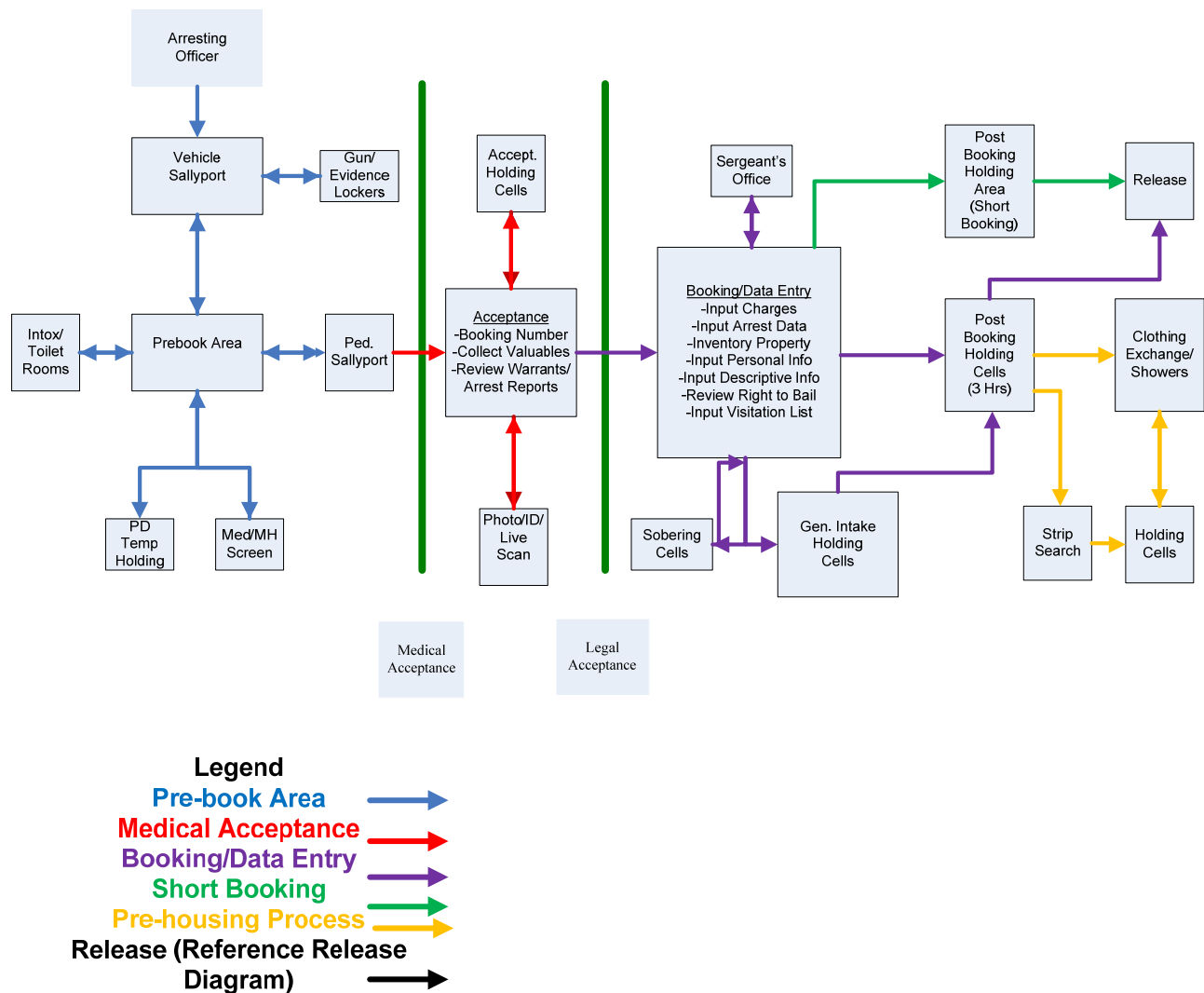
Depending on what the inmate is charged with and the behavior they exhibit, they may be temporarily kept in a single- or multiple-occupancy holding cell, or in an open waiting area with seating during the intake-booking process and prior to either their release or transfer to a housing unit.

After inventory and collection of the inmate's personal property, detention staff would place the property in special bags identified with bar coding. These inmate property storage bags would then be transferred to a property storeroom in the New Jail or in the existing property storage facilities located in the South Tower, depending on where the inmate would be housed.

Inmates that would be released from custody within a period of three hours or less after their initial booking (a "short" booking") would be temporarily housed within a post-booking holding cell after completion of the Booking/Data Entry process. Upon determination that sufficient bail or bond had been provided and/or the person was no longer intoxicated, the inmate would be escorted to a release counter, where their identity would be reconfirmed and property and valuables returned. Once release documentation has been completed inmates would be escorted to an adjacent release sallyport which connects to the public lobby.

The flow chart below illustrates the initial intake process described above.

Intake/Acceptance/Booking/"Short-booking" Process Diagram:

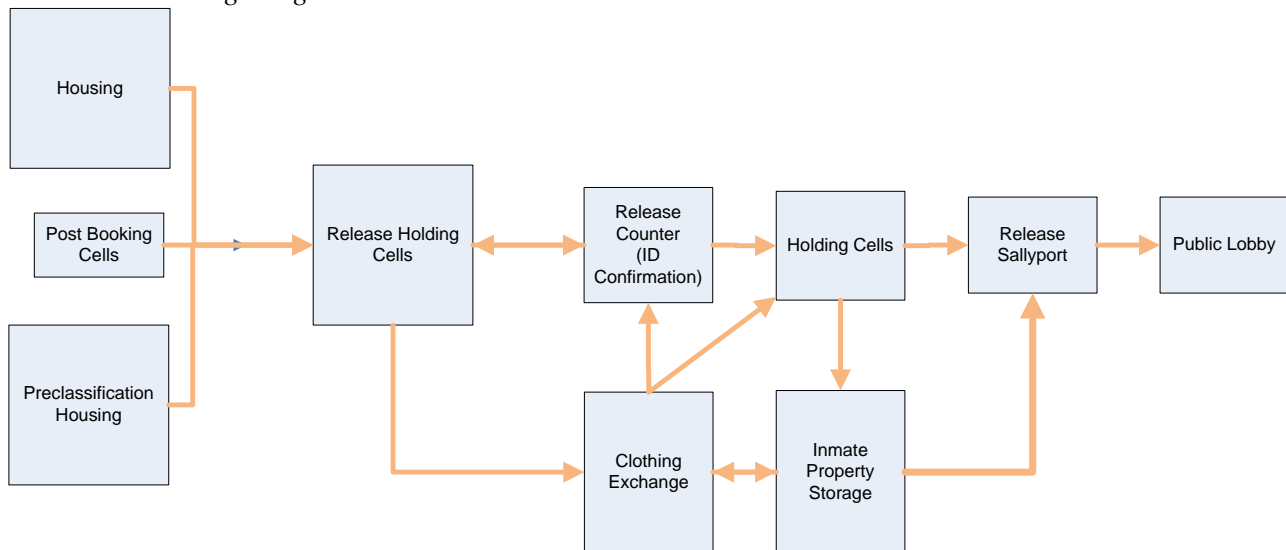


Release from Custody

Upon notification of release, inmates would be escorted to the release area. There, inmates would change into their street clothes and have their personal property returned. After a final confirmation of identity and revalidation of release paperwork, inmates would leave the jail through a sallyport which directly connects to the public lobby. While waiting for the release process to be completed, inmates may be temporarily kept in holding cells.

As releases from custody tend to generally occur throughout a 24-hour period, inmate movements would be moved from housing to holding cells typically dedicated for release and in-route movements thereby minimizing the cross movement of inmates entering and leaving the facility..

Release Processing Diagram:

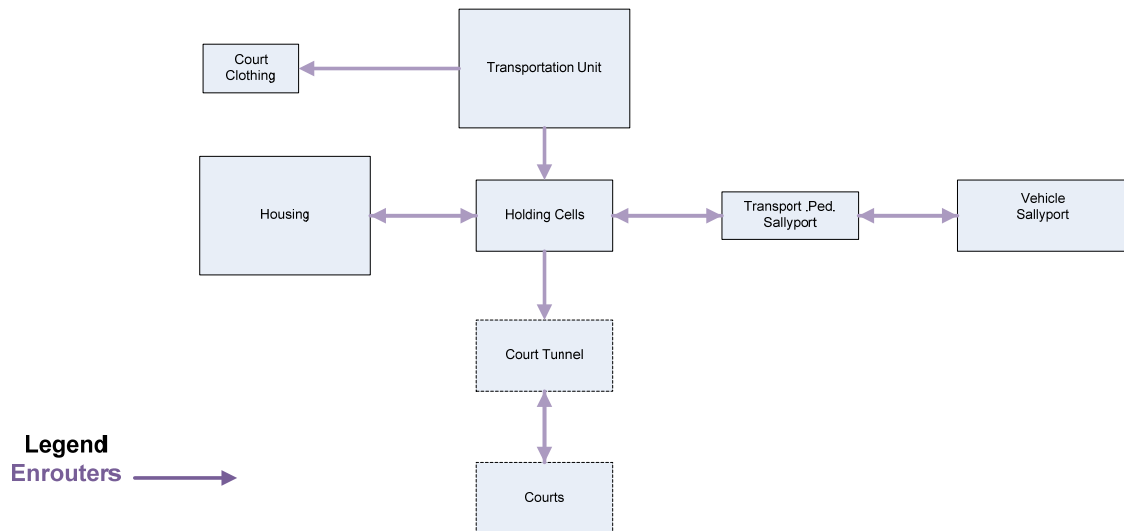


In-routes/Transportation-Court Movement

Offsite movement would occur similar to release, whether to court, transfer to another facility/jurisdiction, or to a local hospital. Upon notification by detention staff, inmates would be escorted to the processing area. After verification of identify and purpose of off-site movement, the assembled inmate(s) would be pat-searched, cuffed, and loaded into a vehicle located in the sallyport, or moved directly through the dedicated court tunnel. This process could occur either individually or in groups. Dependent upon security segregation needs, inmates involved in the transport could be placed temporarily within the processing area holding cells. Upon return, inmates would have their identity reconfirmed, be pat, or strip searched and unshackled in the processing area prior to being escorted back to their housing module.

In select instances, inmates standing trial would be afforded an opportunity to wear a suit or other non-jail clothing while in court. When required, an officer would access the individual's personal clothing stored within a dedicated court clothing closet and the inmate would be able to change in a holding cell prior to movement to the court facility. At the completion of the court day, the inmate would be returned to the jail, temporarily escorted to a holding cell where their personal clothing would be exchanged for jail clothing. Once completed and pat searched, the inmate would return to their housing location and their suit would be stored until the next court date.

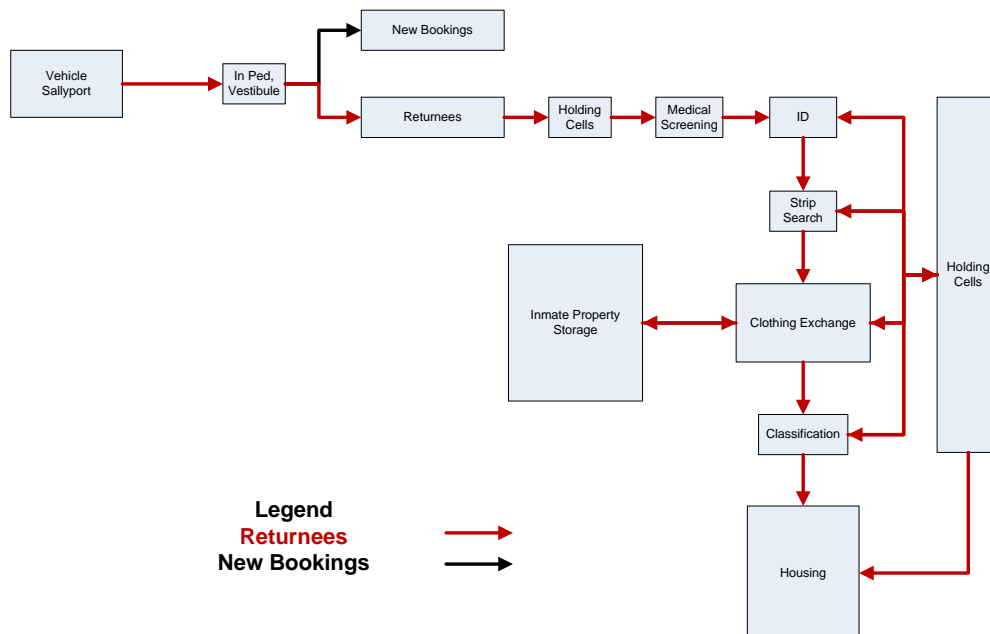
En-routers/Transportation-Court Movement Process Flow Diagram



Returnees

Individuals returning to the Fresno County Detention System after an extended period (e.g. in-patient hospital/psychiatric care, other county or state supervision, etc) would be processed into the jail similar to a new booking. Specifically, individuals would first undergo an initial medical screening prior to formal acceptance. After acceptance, identity would be reconfirmed and, if necessary, a new digital picture would be taken prior to a strip search being conducted and clothing exchanged. Dependent upon the backlog, returnees would be temporarily placed in a holding cell until the Classification Unit can review the file and determine an appropriate housing location.

Returnees Process Flow Diagram



Building Space Program Organization

The Project Team has divided this component into the following major functional areas:

- Intake/Booking/Release: Component 2.1
- Inmate Property: Component 2.2
- Inmate Transfer/Release: Component 2.3

General Space Programming and Planning Considerations

Service Demand Volume and Quantification of Holding Capacities

In terms of quantifying space, the Project Team assumed the following with regard to current and projected average and peak daily booking and release volumes.

- In 2007 the 42,604 individuals were booked into the jail, which equated to an average of 117 per day. Typically, 55-60% of the daily bookings occurred during the busiest shift, or 65 individuals.
- Typically, within a shift, peaking periods of 45% were commonly experienced.
- The project team assumed that the average number of bookings per hour could take up to five hours to process.
- Using the 2007 baseline results for the methodology above, the Project Team multiplied the result by a 44% increase in projected bookings through year 2030, or jail build out.

The chart below provides the detailed determination calculations of year 2007 demand and the resulting projections. As shown, the total holding projected capacity of the intake/booking/transfer/release area of the jail is 218 persons. Determination regarding the distribution of holding cells, was based on intake staff management's estimates, of which they believed that the initial booking areas should have a capacity that is equal to that the post-booking area, and that the formal booking in-process area should be equal in capacity to the acceptance area.

IBTR - Projected User Volume

Booking Cells By Gender and Area	2007 Calculations Basis				Projected Build-Out Volume ⁴ 44%
	Estimated Distribution of Bookings	Typical Busy Shift Bookings ¹	Est. Typical Peak Factor ² 45%	Assume 5 Hr. Booking Goal ³	
Year 2007 Typical Bookings Per "Busy" Shift ¹		65	95	60	87
Per Hour Average		8	12		
Distribution of New In-Custodies and Bookings Volume By Functional Area					
<u>Initial Booking Process Areas:</u>					
Pre-book Area	16.1%			15	22
Acceptance Area	16.1%			15	22
<u>Formal Booking In-Process Area</u>					
Booking Area	16.1%			15	22
<u>Post-Booking Area</u>					
Post-booking Processing & Quick Release	32.3%			30	44
<u>Specialized Cells</u>					
Sobering Cells	8.6%			8	12
Safety Cells	10.8%			10	15
Subtotal Holding Capacity - New In-Custodies	100%			93	136
Distribution of Inmate In-Routes/Transfers/AWA Release ^{5, 6}					
For Release				16	24
In-Route				40	58
Subtotal Holding Capacity - In-Routes/Transfers/AWA Release				56	82
TOTAL INTAKE/TRANSFER/RELEASE PLANNED TYPICAL PEAK VOLUME				149	218

General Notes

1. In 2007 the Jail booked 42,604 individuals, which equated to an average of 117 per day. Typically, 55-60% of the daily bookings occurred during the busiest shift, or a total of 65 individuals.
2. Current peaking is based on the typical differential between mid-week day shift and weekend night shift as well as average and recurring number of males and females over a typical week.
3. The Sheriff's goal is to process 80% of all bookings within five hours. Assumes average hourly bookings times five hours.
4. Based on projected 44% increase in total bookings and 45% increase in jail system bed capacity.
5. The recurring peak number of en-routers (coming into or leaving the facility by bus) currently involves approximately 40 inmates.
6. As not all releases from custody can be scheduled, a current seating capacity of 16 inmates is required prior to their release.

The following chart on the subsequent page provides quantification the types and capacities of holding cells by functional area within IBTR.

Holding Cell Capacities and Quantities Determination:

QUANTITIES OF AREAS DETERMINATION (based on processing volume assumptions above)

Component/ Area	Unit Capacity	Quantity			Holding Capacity		
		Existing	Current Required	Jail Build-Out 2030	Existing	Current Required	Jail Build- Out Cap.
HOLDING CELLS							
Intake/Booking							
Sobering Cells	1	6	8	12	6	8	12
<u>Pre-book Area</u>							
Multiple-Occupancy Cell	8	1	2	2	8	16	16
Single-Occupancy Cell	1	-	1	6	-	1	6
<u>Acceptance Area</u>							
Multiple-Occupancy Cell	8	1	2	2	8	16	16
Single-Occupancy Cell	1	-	1	6	-	1	6
<u>Booking Area</u>							
Multiple-Occupancy Cell	8	1	1	1	8	8	8
Open Waiting	8	-	1	1	-	8	8
Single-Occupancy Cell	1	-	1	6	-	1	6
<u>Post Booking/Quick Release</u>							
Multiple-Occupancy Cell	8	2	2	2	16	16	16
Single-Occupancy Cell	1	-	8	12	-	8	12
Open Waiting	Variable	-	-	1	-	-	15
Safety Cell	1	4	10	15	4	10	15
Subtotal - Intake/Booking		15	37	66	50	93	136
Inmate Transfer and Release							
En-Route Multiple- Occupancy Cell	8	-	1	3	-	8	24
En-Route Multiple- Occupancy Cell	16	2	2	2	32	32	32
Release Multiple-Occupancy Cell	4	-	3	5	-	12	20
Release/En-Route Single Occupancy Cell	1	-	4	6	-	4	6
Subtotal - En-Route/Release		2	6	10	32	56	82
Total Holding Seats							
		17	43	76	82	149	218

Note: Use of four, eight and sixteen person holding cells results in a slight adjustment to the percentage distribution between Pre-book, Acceptance, Booking and Post-booking Areas described in the previous table.

The following chart depicts the existing, estimated current needs, and projected quantities of the major components that would be located in the new ITBR facility. The “current required” quantities are based on staff estimates, and the project team determined the future requirements by multiplying the estimated “Current Required” figures by the projected percentage increase in bookings that would occur by year 2030.

QUANTITIES OF AREAS DETERMINATION (based on processing volume assumptions above)

Component/ Area	Unit Capacity	Quantity			Holding Capacity		
		Existing	Current Required	Jail Build-Out 2030	Existing	Current Required	Jail Build-Out 2030
Total System Bed Capacity		3,778	3,778	5,479			
PROCESSING AREAS							
Intoxilizer Station	1	1	2	3	1	2	3
Initial Intake Stations	1	4	4	6	4	4	6
Booking Stations	1	6	8	12	6	8	12
Dress-out Rooms	1	3	3	5	3	3	5
ID Stations-Pre-book	1	1	1	2	1	1	2
ID Stations-Booking/Print and Mug	1	1	1	2	1	1	2
Medical Exam Room	1	1	1	1	1	1	1
Strip Search Room	1	1	1	2	1	1	2
Bond Windows	1	3	3	5	3	3	5
Attorney Video Booths	1	-	1	1	-	1	1
Classification Stations	1	-	2	2	-	2	2
Interview Room	1	-	1	1	-	1	1
Release Station	1	-	1	2	-	1	2
Total Processing Areas		21	29	44	21	29	44

Exterior Area: A covered vehicle sallyport consisting of a dedicated drive-through lane and parking for eight sedans and three full-size buses should be located directly contiguous to the pre-book area. Other than accommodating an evidence-processing counter with secure evidence lockers, wall-mounted gun lockers and a hose bib the vehicle sallyport should be clear of obstacles and contraband accessible to inmates.

Pre-book Area: This area should be located between the sallyports (both vehicle and pedestrian, and the intake/booking release area. It would consist of stand-up counter stations used by arresting or transporting officers. A cuff bench should be located adjacent to each counter station to provide a secure holding area for detainees while the officer completes their paperwork. A medical interview/screening room, safety cells, Intoxilizer stations, a staff restroom, and inmate restroom should also be located in this area. A single occupancy and four-person occupancy holding cells would be used to temporarily secure detainees while awaiting completion of the pre-book documentation or medical evaluation. The holding cells should include secure bench seating and a stainless steel toilet/lavatory/drinking fountain.

Acceptance Area: This area should consist of staff booking stations (inmates will stand/staff seated) and digital ID stations (live scan on counter, camera on fixed stand, photo backdrop). The booking stations require a physical barrier which separates staff from inmates and the two stations require small wing-walls such that information can be collected within a degree of privacy.

A single occupancy and four-person occupancy holding cells should be located contiguous to the Acceptance Area.

Booking Area: Similar to the Acceptance Area, the Booking Area should consist of a combination of booking stations, holding cells, and safety cells. In addition, this area should include an open inmate waiting area, a shared sergeant's office to accommodate staff responsible for overseeing all of Inmate Processing, as well as four-person sobering cells and the open waiting area.

Each sobering cell should be fitted with a floor drain. A hose bib should be located nearby so that the cells can be easily cleaned. An inmate restroom should be accessible from the open waiting area.

Processing Area/Post-booking: Upon completion of the booking process inmates would be temporarily placed within a holding cell or would remain in an open waiting area, under visual and CCTV monitoring by detention staff. Those inmates that would be moved to housing would be escorted to a strip search room. After the search is completed, males and females would access separate clothing exchange rooms. Personal clothing and jail clothing would be exchanged through a pass-through counter.

The classification area should accommodate typical office-type workstations which should be located contiguous to the single occupancy cells to accommodate inmates that would be in route from location to another and/or awaiting a classification interview.

The property room should be provided with a high ceiling and enhanced ventilation and air circulation in order to minimize odors. The size of the property room was primarily based on the assumption that 2,700 inmate personal property storage bags (12" wide each, stacked two high on a fixed rack) would have to be accommodated.

Transportation/Release: The Transportation/Release Area should include single occupancy and four-person occupancy holding cells, a standard office, and storeroom. Official visits as well as interviews conducted by bail bondsmen would occur within a four-person contact interview room or a video visitation booth.

Hours of Operation

The Inmate Processing Area would operate on a continuous daily basis. Transportation personnel would be primarily responsible for overseeing the movement of inmates to and from court via the direct tunnel connection during the day shift, Monday through Friday. Depending upon the situation, inmates would be transported to Regional Community Medical Centers.

Typical Users

Primary User: Detainees/Inmates, Work Crews, Correctional Officers, Civilian Booking Staff, Transporting/Arresting Officers, Medical/Mental Health Staff, Classification Officers.

Secondary Users: Bail Bondsmen, Attorneys.

Security Zone:

- ☐ Level 1 – Public Area
- ☐ Level 2 – Service Area
- ☒ Level 3 – Staff Only Area (Officer Control/Booking/Processing Stations)
- ☐ Level 4 – Limited Access Area
- ☐ Level 5 – Inmate Worker Only Area
- ☒ Level 6 – General Inmate Area

Applicable CSA Standards

Title 15 Minimum Standards:

1050. Classification Plan; 1102. Classification

Title 24 Minimum Standards:

470A.2.1 Reception and Booking; 470A.2.2 Temporary Holding Cell or Room; 470A.2.3 Temporary Staging Cell or Room; 470A.2.4 Sobering Cell.; 470A.2.5 Safety Cell.

3.0 MEDICAL SERVICES AND JAIL PSYCHIATRIC SERVICES

Component Overview and Function

Fresno County Department of Community Health, Jail Medical Services and Psychiatric Services is responsible for providing medically necessary health care and psychiatric services to jail inmates in accordance with Federal statutes and court orders, and Human Services System policies and procedures.

Department of Community Health, Jail Medical Services and Jail Psychiatric Services personnel strive to provide inmate clientele with quality medical and dental care. The goals of its licensed professionals and dedicated clerical support staff are to: a) provide health care services that equal the services provided to the Fresno community; and, b) to continue to meet and exceed the standards and guidelines set by Title 15, of the California Code of Regulations as well as those of the California Medical Association's Institute for Medical Quality.

Medical Services Program: The medical services program includes but is not limited to these primary functions: a) conducting intake acceptance medical screening evaluations; b) providing decentralized medical services triage and medication services within inmate housing pods or in specialized areas located on each inmate housing floor; c) operating a centralized out-patient clinic; d) operating infirmary/inpatient care and treatment facility; e) providing emergency/crisis intervention treatment; and f) managing the logistics and administration of inmates who frequent and/or are housed in offsite non-correctional medical facilities. Additionally the service goals of this program include, but are not limited to:

- To identify inmates in need of urgent and/or emergency medical and/or mental health services and provide access for services at the earliest time feasible.
- To provide inmates with a level of health care consistent with the standard of care available to the community at large.
- To expeditiously and efficiently conduct medical/mental health screening of new detainees during the pre-booking process.
- To insure a safe and confidential environment for new detainees and inmates being interviewed and/or receiving medical/mental health services.
- To preclude the movement of contraband and the unauthorized use of drugs, medical equipment and supplies.
- To provide clinical assessments and maintain timely, proper records of services provided to inmates through multi-disciplinary staff employed by Fresno County.
- To provide therapeutic interventions, which aim to improve an inmate's sense of personal responsibility and adjustment to incarceration.
- To maintain a safe, hygienic and therapeutic environment in all program areas.

Jail Psychiatric Services Program: Jail Psychiatric Services (JPS) serves Fresno County residents and non-residents who are arrested and booked into the Fresno County Jail who suffer from a mental disorder, without regard to gender, race, culture, religion, sexual preference, or physical disability. The intent of this program is to provide the residents of Fresno County with mental health treatment, in accordance with guidelines established in PC 4011, PC 4023, and Title 15, Sections 1207, 1208, 1209, 1210, and 1211, designed to meet their needs in the least restrictive manner possible. This program includes: a)

conducting assessments to identify and treat inmates having urgent, emergent, and/or chronic mental health related problems; b) crisis intervention; c) medical and psychological evaluation and support; and, d) case management services to facilitate re-integration into the community and decrease recidivism.

Description of Operations As Programmed for the New Jail

Intake Medical Screening: This function would be conducted within a medical interview/screening area that would be located within the pre-booking portion of Jail Intake. Subsequent to the completion of pre-booking process and prior to medical acceptance, inmates would be briefly asked a checklist of questions regarding their medical and mental health history. Individuals experiencing a serious medical trauma would be returned to the arresting officer for immediate transport to a local hospital. Individuals requiring medical care beyond that which would be available in Intake and Booking, yet not serious enough for transport to a hospital would be escorted to the outpatient clinic upon completion of booking activities. Correctional personnel would monitor intoxicated or under the influence individuals placed in sobering cells that would be located within the intake processing area.

Medical Services – Inmate Housing Areas: Medical services provided on the housing floors would include medical triaging, simple outpatient exams, daily sick call, counseling, dispensing medications, dental triage, monitoring chronic conditions, patient education, and emergency calls.

Sick Call: Sick Call is performed daily, Monday through Friday, and at additional times as allowed by staffing/program operational resources. An inmate could typically see a nurse in an examination room within their housing pod by submitting a written request form. Prior to the medical sick call, the respective housing control officer on shift would approve this form. If approved, the housing control officer would schedule an appointment via computer. The hard copy requests would then be picked up once per shift and delivered to medical services administration. A corrections officer will accompany the nurses while they are in a housing pod. Those inmates determined by staff to need further evaluation or treatment would be escorted at an appropriate time to the central Out-Patient Clinic.

Medications Administering: Medications would be administered on a scheduled basis three times per day. In general this process would involve these fundamental steps: a) a nurse would dispense medications in the pharmacy and fill a med cart with prescribed medications; b) the nurse would then transport the cart to a housing floor; c) the nurse would then administer the medications individually to each inmate either within a housing pod, housing floor examination room, housing dayroom, or individual cell, depending upon the housing security classification of the inmate. Typically, a nurse could accomplish one dispensing cycle of two housing floors (assuming approximately 220 inmates per floor) in about 60-90 minutes; d) the nurse would return to the pharmacy with the cart; and lastly, e) return and scan back into the computerized tracking system any unused medications.

Psychiatric Services – Inmate Housing Areas: Inmate's referrals can come from a variety of sources, including custody, calls from family, court referrals, and self-referrals. Inmates would submit a self-referral request on a green referral form provided by correctional staff anytime during their incarceration. Once received, the Jail Psychiatric Services staff will respond within 14 days. Upon submittal of a request, a nurse or mental health counselor within the housing pod/floor exam room would interview the inmate during regularly scheduled sick call/pill call. After an initial screening, the nurse/counselor

would, if appropriate, refer the inmate to psychiatric services. Depending on the situation, follow-up counseling for individual and/or group may occur in conjunction with use of prescription medications.

In order to promote a therapeutic approach to treating incarcerating individuals, a number of housing pods have been designated and programmed as mental health step-down units. This approach would increase staff efficiency by consolidating those needing similar services within the same housing units.

Medical Services - Central Outpatient Clinic: For those inmates whose medical needs cannot be provided for on the housing floor, they will be escorted to a Central Out-Patient Clinic. Inmates would wait in a secure holding area until a nurse, physician, or dentist can examine and treat them. Typical medical services provided at the clinic would include, but not be limited to: x-rays, urine samples, blood draws, and non-restorative emergency dental care. If medical conditions warrant, inmates would be temporarily housed in an Infirmary that would be located adjacent to the Central Outpatient Clinic.

Clinic Pharmacy: The Clinic will also include a dispensary where prescriptions will be filled for inmates and then staged in medical carts, which will be moved to the infirmary, intensive supervision psychiatric ward, or on general population inmate housing floors by nurses. The nurses would then administer the prescriptions as appropriate.

Clinic X-Ray: Currently X-Ray Services are provided on a contract basis, and a mobile unit is brought in to the Jail, typically about three times per week. At this point, the Project Team has included a radiographic room for routine imaging services. Inmates needing further evaluation or requiring more specialized procedures such as a CT scan or MRI would be transported to a local hospital or specialty medical services facility.

Dentistry: A dentist would perform urgent dental care such as extractions and treatment of abscesses. . Medical Services staff has noticed a significant increase in dentistry patients due to reactions caused by methamphetamine use.

Laboratory: Currently all lab services are contracted out and there are no lab facilities in the existing jail facilities. At this early juncture, the project team has included space for a basic lab to conduct urinalysis and blood collection, identification, storage, and basic analysis. All other testing would continue to be contracted out.

Optician: Currently, the Jail Medical Services does not provide optical examinations for visual correction purposes, and expects this policy to continue. The project team has *not* programmed an optician's area into the facility.

Medical Services - Infirmary: Inmates with a contagious/infectious illness or disease, or those needing a continuous level of medical care for other reasons would be housed in a centralized infirmary that would replace the Fresno County Detention System's existing one. Inmates with airborne contagious diseases would be housed in one of several negative pressure rooms that would be included in the infirmary. Inmates convalescing from hospitalization or needing supplemental assistance due to age, having a cast, etc, would be housed in administrative segregation pods once medical services staff have determined that they are able to leave the infirmary. A correctional officer security station would be located proximate to the infirmary area and the intensive supervision psychiatric unit. These correctional officers

would be responsible for overseeing security of the Medical and Psychiatric Services Out-Patient Clinic, Infirmary, and Intensive Supervision Clinic.

Psychiatric Services Acute Housing Unit: Inmates with significant mental impairments would be housed in either an Acute and or Intensive Supervision Psychiatric Housing Unit. The acute unit would house those who may not be successfully housed with others and/or who have the most severe mental impairment. These inmates would be housed in a mix of dry (no plumbing) single-occupant safety cells or wet (combination sink/toilet unit) single-bed cells. All inmates/cells in this program would also be closely monitored by psychiatric and correctional staff on a direct visual and CCTV observation basis.

Psychiatric Services Intensive Supervision (IS) Housing Unit: The Intensive Supervision Unit would house those inmates with severe mental issues, but who are more stable than those that would be housed in the Acute Units. All cells in the IS Unit would be “wet” and there would be a mix of single and double bunk cells. All inmates/cells in this program would also be closely monitored by psychiatric and correctional staff on a direct visual and CCTV observation basis.

Building Space Program Organization

For the purposes of this jail needs assessment, the Consultant has divided this component into the following major functional areas:

- Administration (Component ID No. 3.1), In-Custody Intake Acceptance Evaluations
- Central Clinic (Component ID No. 3.2)
- Infirmary and Intensive Supervision Unit (Component 3.3)
- Intake Medical Screening - (*space program addressed under Inmate Processing*)
- Inmate Housing Medical Triage/Medications Administering (*space program addressed under Inmate Housing*)

General Space Programming and Planning Considerations

Areas supporting medical and mental health services must be safe for staff yet offer a level of confidentiality to inmates when discussing and receiving treatment for their medical/mental health issues. In terms of quantifying space the Project Team took the following year 2007 yearly workload statistics into consideration when developing the building space program provided elsewhere in this document.

Sick Call	109,773
Dentist Visits.....	4,883
Medical Screenings at Booking.....	42,018
X-Rays.....	714
Chest Clinic	74
Lab Analyses	7,220
UMC Clinic Transports	963

Inmate Housing Medical Facilities: A medical office and medical supplies/equipment storage room will be located on each housing floor. Additionally, medical exam rooms will be provided within each administrative segregation, maximum/medium security, and minimum-security pod. Locating the exami-

nation rooms within each housing pod will minimize the need to escort inmates in and out of each housing unit, thereby enhancing the facility's overall security.

Administration/Records Area: This area should emulate a typical office type environment, and be located adjacent to the clinic and centrally to the infirmary and intensive supervision psychiatric unit, in order to allow sharing of clinical support space, staff support space and active medical records.

Outpatient Clinic Area: This area should consist of a basic configuration and environment typical of a non-corrections medical clinic, except with regards to windows, security, and building finishes. Inconspicuous emergency alarm buttons and a security video system should be considered for all waiting, exam, and treatment areas. To increase efficiency, an intercom system and call light system should be installed as part of each exam room, specialty service room (i.e. dental, telemed, x-ray, etc) and medical staff area.

The dental operatory room shall be located separately from the dental lab for security reasons. Dental x-rays will be stored in the dental lab.

The laboratory should be designed similar to general-purpose laboratory space with wall-mounted counters, sinks, and high intensity lighting.

The pharmacy must be designed with barrier walls from the floor to the structural ceiling. The pharmacy will need space for receiving bulk goods, medicine packaging, and dispensing.

Infirmary: The infirmary will contain a mix of single-person and four-person patient rooms, and several negative pressure patient rooms (for control of airborne infectious diseases) with an entry vestibule as documented in the building space program. All patient rooms should be provided with a stainless steel toilet, sink, and drinking fountain. The headwall at the patient bed will need the following: electrical outlets for medical equipment, oxygen outlets, vacuum outlets, and nurse call button. The cell walls along the corridor should utilize an impact resistant glass to maximize visual access. Ideally, the patient rooms would be grouped around the nurse's station and support areas, primarily to provide maximum opportunities for direct visual observation of as many rooms as possible. Additionally, a housing security control station would be located "behind" the infirmary nursing station and intensive psychiatric nursing station to permit maximum direct physical observation of both areas to the degree feasible.

Intensive Psychiatric Unit: This unit would be comprised of two general types housing pods: acute and intensive supervision (IS). The fundamental physical difference between the two is that the acute unit would be comprised of only single cells, with a mix of safety and standard single-bed cells, while all cells in the IS unit would be "wet." Additionally, there would be mix of single and double-bunk cells. Regardless, maximum use of glazing to permit observation of patients is desired. Similar to the infirmary, these cells should be grouped around the dedicated nursing and security control stations.

Hours of Operation

Hours of operation will vary for each major component within the Medical and Psychiatric Services.

Emergency Medical Care: 24 hours per day, 7 days per week.

Intake Pre-Book Medical Screening: 24 hours per day, 7 days per week.

Inmate Housing: Medications will be administered in the housing pods three times per day, 365 days per year. Sick call will occur once per shift, but only on a scheduled appointment basis. Scheduled individual and group mental health related counseling will typically occur during the day and evening shifts, Monday through Friday.

Clinic: In general, the clinic will operate from 7: 30 AM – 3:00PM, Monday through Friday. This will include scheduled medical exams, dentistry, and X-ray.

Infirmery and Intensive Supervision Unit: These areas will be staffed on a “24 by 7” basis.

Typical Users

Primary Users: Medical/Mental Health Professionals, Inmates, Correctional Officers

Security Zoning

Administrative Component

- ☐ Level 1 – Public Area
- ☐ Level 2 – Service Area
- ☒ Level 3 – Staff Only Area (Office Areas, Charting, File Room, Storage)
- ☐ Level 4 – Limited Access Area
- ☐ Level 5 – Inmate Worker Only Area
- ☐ Level 6 – General Inmate Area

Out-Patient Component

- ☐ Level 1 – Public Area
- ☐ Level 2 – Service Area
- ☒ Level 3 – Staff Only Area (Nurses Station, Labs, File Room, Storage, Pharmacy, etc)
- ☐ Level 4 – Limited Inmate Access Area
- ☐ Level 5 – Inmate Worker Only Area
- ☒ Level 6 – General Inmate Area (Holding/Waiting, Exam/Telemed Rooms, Dental, etc)

Infirmery/Intensive Supervision Psychiatric Unit

- ☐ Level 1 – Public Area
- ☐ Level 2 – Service Area
- ☒ Level 3 – Staff Only Area (Nurses Station, Labs, File Room, Storage, Pharmacy, etc)
- ☒ Level 4 – Limited Inmate Access Area
- ☐ Level 5 – Inmate Worker Only Area
- ☐ Level 6 – General Inmate Area (Holding/Waiting, Exam/Telemed Rooms, Dental, Imaging, etc)

Adjacency Requirements

- The Medical and Psychiatric Services Component should be consolidated in a location adjacent to the Inmate Processing Area in order to allow rapid movement of staff between Intake, the Out-Patient Clinic, Infirmary, and the Intensive Supervision Psychiatric Unit.
- The Patient Prep Station should be located contiguous to the inmate holding/waiting cells and the Exam/Treatment Rooms.
- The nurse's stations should be provided unobstructed views into the central infirmary as well as be located contiguous to the central clinic outpatient examination rooms.
- The Charting Room and Central File Rooms should be located contiguous to each other.
- The Imaging, Dental, Telemed, Eye Examination, and Laboratory functions should be collocated adjacent to the examination rooms.
- The officer security station should be located contiguous to the entrance into the central outpatient clinic and adjacent to the inmate holding cells/waiting rooms.
- The storage rooms, clean and soiled utility rooms, and janitorial closets should be distributed throughout the medical/mental health unit to allow convenient access by all staff.
- The conference rooms should be located proximate to administrative staff offices.
- The Pantry should be located so that it can easily support meals being transported to both the infirmary and step-down medical housing areas.
- The Dental Operatory Room and Dental Laboratory should be collocated and allow staff to directly access one space from another.
- A secure pass-through is required between the Inmate Specimen toilet and Laboratory.

Applicable CSA Standards

Title 15 Minimum Standards:

1200. Responsibility for Health Care Services; 1202. Health Service Audits; 1203. Health Care Staff Qualifications; 1204. Health Care Staff Procedure; 1205. Medical/Mental Health Records; 1206. Health Care Procedures Manual; 1206.5. Management of Communicable Diseases in a Custody Setting; 1207. Medical Receiving Screening; 1207.5. Special Mental Disorder Assessment; 1208. Access to Treatment; 1209. Mental Health Services and Transfer to Treatment Facility; 1211. Sick Call; 1212. Vermin Control; 1213. Detoxification Treatment; 1214. Informed Consent; 1215. Dental Care; 1216. Pharmaceutical Management; 1217. Psychotropic Medications; 1219. Suicide Prevention Program; 1220. First Aid Kit(s);

Title 24 Minimum Standards:

470A.2.12 Medical Examination Room.

4.0 NEW JAIL ADMINISTRATIVE AREA

Component Overview and Function

Additional administrative and management staff should be located within the new jail facility, including: a facility commander and shift sergeants. These staff and this area would be in addition to the Fresno County Detention System's existing jail command staff that would remain located in the Main Jail. The additional personnel will be responsible for assuring that all legal requirements are met and departmental policies and procedures are followed, similar to Main Jail administrative staffs' charter.

Description of Operations As Programmed for the New Facility

Management personnel would use this area in order to review and complete paperwork, conduct meetings, and confer in private with subordinates. This area would serve as the central office location for shift commanders and sergeants.

General Programming and Planning Considerations

Administrative space within the New Jail will consist of several typical offices and support/storage spaces

Offices: The supervisor and shared sergeant's office will require a typical office environment.

Security Store Room: This storage room, located adjacent to the sergeant's office, will house the facility's emergency response equipment (i.e. vests, helmets, batons, cameras, etc). It requires a non-finished floor.

Hours of Operation

Administrative space may be utilized by assigned personnel, 24-hours per day, 7-days per week.

Typical Users

Primary User: Facility Commander, Sergeants, and Correctional Officers

Secondary User: Civilian Jail Staff, Medical Staff

Security Zone

- ☐ Level 1 – Public Area (Public Lobby/Central Video Visitation Room)
- ☐ Level 2 – Service Area
- ☒ Level 3 – Staff Only Area
- ☐ Level 4 – Limited Access Area (Interview Rooms)
- ☐ Level 5 – Inmate Worker Only Area
- ☐ Level 6 – General Inmate Area (on the housing floor)

Adjacency Requirements

Consequently the administrative offices should be located in a conveniently accessed and central location within the new jail in order to provide facilitate rapid movement of management staff to all areas of the New Jail.

Applicable CSA Standards

Title 15 Minimum Standards:

1027 Number of Staff; 1028 Fire and Life Safety Staff; 1029 Policy and Procedures Manual; 1032 fire Suppression Preplanning; 1040 Population Accounting; 1041 Inmate Records; 1044 Incident Reports; 1045 Public Information Plan

Title 24 Minimum Standards:

13-102 6 Design Requirements

5.0 STAFF SUPPORT FACILITIES

Component Overview and Function

This component would provide facilities that would allow Fresno County Detention staff to: a) prepare for their shift; b) gain relief from work-related responsibilities during scheduled break periods; c) provide dining facilities; and d) provide physical training facilities.

Description of Operations As Programmed for the New Jail

The Project Team anticipates that existing employee facilities located within the Main Jail would continue to support personnel assigned to that facility. Personnel assigned to the New Jail Facility would access the above-mentioned staff facilities that would be developed in conjunction with the new construction.

Staff would enter the New Jail facilities through a dedicated staff entrance, and pass through a secure sally-port into the staff support area. Prior to each shift, personnel may utilize the shower/locker rooms and physical training areas, before being ready to attend shift briefing that would occur on a daily basis. At the conclusion of briefing, staff would report directly to their work assignment within the facility.

Throughout the day designated staff would be able to take breaks and consume a meal or snack within the Staff Dining Room.

The Staff Briefing Room would provide facilities where the daily exchange and transfer of the latest information would be conveyed to the next shift. This facility would also accommodate training activities.

General Design Concepts/Issues

Shower/Locker Rooms: These rooms should be fitted with floor and wall surfaces which are easily cleanable and impervious to moisture. Bench seating, either fixed in place or moveable, should be located adjacent to each locker. All Correction officers and command staff would be assigned a dedicated full-height, 18-inch wide locker which can be secured with a personal combination lock.

Physical Training Room: This room would be dedicated for jail correctional staff only and should be provided with an easily cleanable rubberized floor capable of withstanding heavy loads and dropped weights. The room should include an enhanced HVAC system in order to eliminate odors. Floor to ceiling mirrors should be provided on one or more walls and the room should be equipped with a ceiling-mounted television and speakers.

Staff Dining Room: This room would consist of table seating, steam tray(s), vending machines, typical kitchen cabinetry, a counter sized to accommodate a microwave, coffee maker, and sink. Ideally, floor and ceiling finishes as well as acoustical treatments should promote a relaxed environment.

Briefing Room: This area should include a raised podium/presentation area and flat floor seating with moveable furniture for briefing/training participants. Ceiling-mounted monitors should also be provided to broadcast prerecorded training videos and multi-media presentations. In addition, during an emergency, this space could serve as the incident staging area. Consequently, the room should be fitted multiple data and telephone outlets and secure storage of several laptop computers.

Hours of Operation

Employee Facilities may be utilized by jail staff, 24-hours per day, 7-days per week.

Typical Users

Primary User: Correctional Officers, Supervisors

Secondary User: Civilian Jail Staff, Medical Staff

Security Zone

- ☐ Level 1 – Public Area (Public Lobby/Central Video Visitation Room)
- ☐ Level 2 – Service Area
- ☒ Level 3 – Staff Only Area
- ☐ Level 4 – Limited Access Area (Interview Rooms)
- ☐ Level 5 – Inmate Worker Only Area
- ☐ Level 6 – General Inmate Area (on the housing floor)

Applicable CSA Standards

No Applicable standards.

6.0 CENTRAL CONTROL

Component Overview and Function

Central Control/Security is responsible for the monitoring and control of all communications and life safety systems as well as general surveillance and monitoring of all staff, inmate and public movements within the facility. It is intended that a single, electronically integrated control room would support perimeter and interior supervision/ movements occurring within both the existing Main Jail and the new Housing Towers.

Within the overall perimeter of the existing main Jail and the new jail, four basic security zones should be maintained. These zones include:

Public Zone: This zone, consisting predominantly of the public lobbies and public visitation areas, would be the least restrictive area in terms of security and involve only visual supervision. In addition, the building approaches and public entrances would also be included within the Public Area and be monitored only on a periodic basis.

Staff Zone: This zone would be limited to staff and would be moderated controlled through a combination of locked doors, direct supervision, and/or electronic surveillance. Spaces included within this zone would include staff offices, employee facilities (e.g. staff dining room, locker rooms, etc), and property and general store rooms

Non-housing Inmate Accessible Zone: This zone would require direct surveillance by staff whenever inmates are present. This zone would include inmate work areas (e.g. kitchen, laundry, warehouse, etc.) and the medical clinic.

Housing/Inmate Processing Zone: This zone represents the facility's largest and arguably most intensive security zone, requiring direct surveillance conducted by dedicated detention personnel, 24-hours per day, 7-days per week.

Description of Operations As Programmed for the New Jail Facility

This area would replace the existing Central Control and replace it with an expanded one in Tower A of the new facility. Within a secure room, Central Control staff will be responsible for remote video surveillance of the facility's security perimeter and all primary inmate movement corridors, the inmate processing area, the public lobby and public visitation areas. Personnel will also be responsible for internal communications (telephone, intercom, radio, personal alarms, etc), elevator and door control and the monitoring of all fire/life safety alarms, and controlling all vehicle sallyports and pedestrian vestibules.

It is intended that a single central Control Room manage both the existing and new housing towers.

General Design Concepts/Issues

In terms of quantifying space, the Project Team assumed that a minimum of two staff during off-peak and three personnel during peak periods will be required to operate Central Control.

Central Control Room: This secure room will consist of specialized workstations comprised of multiple touch screen monitors, CCTV monitors, and alarm panels. In addition to workstations assigned to each shift, the room will also include a slightly larger and comparably equipped workstation available for use by a supervisor involved in training or during an emergency.

Due to the 24/7 operational aspect of this room, staff must have direct access to a restroom and a coffee station from within the Central Control Room so as to absolutely minimize time away from their console. A Data Equipment Room which will support the complex data and communications operations will also need to be located as part of the Central Control Room.

Armory: This storage room, located adjacent to Central Control, will house the facility's supply of non-lethal weapons. It requires a non-finished floor and direct exhaust to the exterior (in case the contents of a "gas" canister is inadvertently is released).

Hours of Operation

The Central Control Room will operate 24-hours per day, 7-days per week.

Typical Users

Primary User: Only Assigned Correctional Officers

Secondary User: None

Security Zone

- ☐ Level 1 – Public Area (Public Lobby/Central Video Visitation Room)
- ☐ Level 2 – Service Area
- ☒ Level 3 – Staff Only Area
- ☐ Level 4 – Limited Access Area (Interview Rooms)
- ☐ Level 5 – Inmate Worker Only Area
- ☐ Level 6 – General Inmate Area (on the housing floor)

Applicable CSA Standards

Title 15:

1044 Incident Reports; 1053 Administrative Segregation; 1055 Use of Safety Cell; 1058 Use of Restraint Devices

Title 24:

470A.2.19 Safety Equipment Storage; 470A.2.24 Emergency Power

7.0 VISITATION

Component Overview and Function

Protection of an inmate's fundamental right to access the courts and assist in the preparation of their criminal case is the primary objective of official visitation. On the other hand, public visitation, particularly visits with family and loved ones, is a critical element in helping to keep an individual connected with his/her family while incarcerated.

For purposes of this needs assessment, the Fresno County Detention System will ultimately operate two distinct visiting programs. Within the Main Jail and North Annex, the current method of public visitation will continue indefinitely. This method involves the public will check-in at the existing lobby, proceed up a dedicated elevator to the individual's housing floor. Once on the housing floor, personal visits will occur within decentralized floor visiting areas through a secure glazed barrier via telephone.

Within the proposed New Jail, personal visitation will take place on a video basis only. This video technology would link each housing support area or housing pod to a centralized central video-visitation facility where the public would be provided with controlled access to individual video-visitation carrels.

The Visitation Program includes number of operational and security tasks including, but not limited to:

- Providing a minimum of two, public visits to every eligible inmate each week, the combined times of which should not exceed one hour.
- Accommodating all attorney-requested and legally required interviews in a timely manner.
- Minimizing staff resources involved in the supervision and movement of inmates participating in public visits.
- Prevention of the exchange of contraband between inmates and the public.

Description of Operations As Programmed for the New Facility

Public visitation, as described previously, will be accommodated within the New Jail via video technology. Visits will be conducted on a first come, first serve basis. Visitors will first check-in with public service counter staff, who will: 1) determine whether the inmate and visitor are eligible to visit; 2) ascertain within which pod an inmate is housed; and, 3) assign a visitation time and video cubicle. Shortly prior to the scheduled visitation time the public will walk through a metal detector and go directly to their assigned video cubicle. At the same time, staff will notify the appropriate housing pod that the inmate has a visit. Once notified, the inmate would typically proceed unescorted to a video station located contiguous to their housing pod. In the case of the Isolation/High Security Housing pods, inmates will directly access the video console located within the pod. Personal video-visitation and official visits would also be provided to eligible inmates housed within the onsite medical/psychiatric component.

Staff assigned to the Central Video Visitation Room will be responsible for controlling the video connections and ensuring that appropriate behavior is maintained within the public lobby and visitation area.

Only designated professional staff may be permitted "contact" visiting with an inmate. Similar to the existing Jail, the only official visits involving "contact visits" would occur within predominantly centrally located interview rooms within the new jail housing pod support areas. The process for an official visit would follow the same steps described previously for video-visiting process except that staff would escort inmates to and from the interview room and at the completion of the interview, the inmate would be pat-searched prior re-

turning to their housing pod. (In select instances, a pat-search may be followed by a strip search, if indicated by the situation, parties involved in the visit, etc).

General Space Programming and Planning Considerations

In terms of quantifying space, the Project Team assumed the following with regard to current and projected average and peak daily booking and release volumes.

- Two, 30-minute personal visits per week.
- Personal visitation would generally occur from 9:00 am to 9:00 pm, Monday through Sunday.
- A minimum of 63 hours of personal visitation could occur within a give wee, given the above hours and assumed downtime for meals and mandatory daily counts.
- Based upon an inmate population of 2,159 by year 2030, 45 video visitation carrels (40 with a fixed stool and 5 handicapped accessible) have been provided as part of the Central Video Visitation Room, which equates to two carrels per housing pod.
- The public lobby has been sized based upon a combination of an average of 1.5 people per visit and a 100% overlap of visitors (people waiting to enter the Central Video Visitation Room plus people waiting to check-in for the next 30-minute session). In total, the public lobby has been sized to accommodate seating capacity for 120 plus a queuing area for 20 people directly adjacent to the staff public counter/check-in area,
- A small, 8-12 capacity children's waiting /play area has additionally been included as part of the public lobby.

Staff Work Area: A secure physical barrier will separate staff from the public. The work area will be a typical office environment consisting of standard full-size public counter workstations and shared office equipment. In order to adequately accommodate public coming to the window, consideration should be given to utilization of a raised floor within the staff work area so that staff, when seated, would be at the same height as the public who would be standing. This would minimize ergonomic strain on the staff from constantly have to look and talk upwards. Additionally, by having the staff and public on the same level will also minimize communication difficulties.

Public Lobby: This high volume area should be designed with both ease of maintenance and unobstructed visual surveillance in mind. Use of natural light and creation of smaller seating areas rather than row after row of fixed chairs will additionally help to reduce stress.

Central Video Visitation Room: Similar to public lobby, this room needs to be designed to support ease of maintenance and supervision. In order to promote a limited degree of privacy, each carrel should include small wing-walls. These wing-walls would limit individuals from looking at their neighbor's video screen and reduce noise levels within the room.

Interview Rooms: The contact interview rooms will typically consist of a small table and up to four mobile chairs. Dependent upon Sheriff's Department policy, some or all of the interview rooms could be wired for covert audio and video recording.

Hours of Operation

Personal visitation will typically occur between 9 am and 9 pm, 7 days per week. Official visits will generally also occur during the same hours as personal visits. In unique instances, the Fresno County Detention System can authorize official visits whenever deemed necessary and appropriate.

Typical Users

Primary User: Inmates, Public, Correctional Officers, Attorneys,

Secondary User: Law Enforcement, Probation Officers, counselors, teachers, religious advisors, etc.

Security Zone

- ☒ Level 1 – Public Area (Public Lobby/Central Video Visitation Room)
- ☐ Level 2 – Service Area
- ☒ Level 3 – Staff Only Area (Officer Control/Staff work Area)
- ☒ Level 4 – Limited Access Area (Interview Rooms)
- ☐ Level 5 – Inmate Worker Only Area
- ☒ Level 6 – General Inmate Area (on the housing floor)

Applicable CSA Standards

Title 15:

1062 Visiting; 1067 Access to telephone; 1068 Access to Courts and Counsel;

Title 24:

470A.2.18 Visiting Space; 470A.2.25 Confidential Interview Rooms; 470A.2.26 Attorney Interview Space

8.0 LAUNDRY SERVICES

Component Overview and Function

Proper laundry services are essential in order to maintain sanitary conditions within a correctional facility and to ensure an inmate's right to a clean and healthy environment. Consequently, the Laundry Services Program is responsible for the ordering, warehousing, washing, drying, sorting, and distribution, of inmate's clothing issue, bedding, and linens. More specifically, Laundry Services should strive to:

- Provide inmates with clean clothing, towels, and linens.
- Provide safe and efficient means to accommodate the exchange of soiled and clean clothing, towels and bedding.
- Provide a safe working environment for inmates and staff within the central Laundry.
- Minimize the unauthorized hoarding and/or misuse or destruction of jail clothing, towels and bedding.
- Minimize the unauthorized movement of contraband during the laundry exchange process.

Description of Operations As Programmed for the New Jail

The existing laundry in the South Annex will continue as sole laundry processing facility for the downtown jail complex. Laundry is processed and transported by inmate work crews which perform their task under correctional staff supervision.

Laundry exchange will occur twice each week within each housing unit. Once each week undergarments will be exchanged and once each week, all clothing, as well as bedding/linens, will be exchanged. Soiled and clean laundry will be transported by inmate workers between the central laundry and each housing unit via cart.

The Laundry Services program will additionally be responsible for the stocking of clean jail clothing within the intake processing area and the transport of soiled articles back to the central laundry.

At the central laundry, inmate workers will sort soiled articles, identify items requiring repair or that should be discarded, and operate the commercial grade washers and dryers. Upon completion of the cleaning process, inmate workers will fold the clothing and linens, separate items by size and article and place the items onto shelving storage.

Except for a limited quantity of new clothing, towels and blankets stored within the central laundry and accessed when needed to replace no longer usable articles, the majority of new items will remain within the central warehouse, which would also be located in the South Annex.

General Space Programming and Planning Considerations

Jail management indicates that the existing Laundry could accommodate the planned expansion of the jail system through year 2030, simply by expanding operations from one to two shifts. However, this would most likely require that machines would need to be replaced more frequently. There is also space with the basement to accommodate additional washers and dryers if necessary. This plan is based on the assumption that the year average ratio of laundry loads and pounds per inmate will continue through year 2030.

Hours of Operation

Laundry operations would expand from one to two shifts per day, and might possibly operate seven days per week. Laundry exchange will take place within the housing units, on a scheduled basis, twice weekly.

Typical Users

Primary Users: Inmate Workers and civilian Inmate Worker Supervisors.

Security Zone

- ☐ Level 1 – Public Area
- ☐ Level 2 – Service Area
- ☒ Level 3 – Staff Only Area (Chemical Store Room)
- ☐ Level 4 – Limited Access Area
- ☒ Level 5 – Inmate Worker Only Area (Laundry and Janitorial Closets)
- ☒ Level 6 – General Inmate Area (Clothing and Linen Exchange)

Adjacency Requirements

- The Laundry should continue to be located in the South Annex, and remain accessible to elevators in order to efficiently transport laundry carts.
- The Laundry should be located proximate to the warehouse and loading dock.
- A janitorial closet should be located proximate to the central laundry.
- Decentralized storerooms should be located on each housing floor which can accommodate a limited quantity of clean jail clothes, towels, and bedding.

Applicable CSA Standards

Title 15:

1260. Standard Institutional Clothing; 1261. Special Clothing; 1262. Clothing Exchange; 1263. Clothing Supply; 1270. Standard Bedding and Linen Issue; 1271. Bedding and Linen Exchange; 1272. Mattresses; 1264. Control of Vermin in Inmates Personal Clothing.

9.0 WAREHOUSE

Component Overview and Function

The warehouse program entails ordering, stocking, and distributing of all supplies, materials, and equipment used in the Jail System, with the exception of the medical/psychiatric, food service, and commissary programs. Note that the County currently contracts with a private vendor for commissary services, and that the County has directed the Project Team to assume that this practice will continue indefinitely (The Commissary program entails providing inmates access to a combination of personal hygiene products and snack foods.). Typical warehouse supplies include jail clothing, bedding, mattresses, paper products, stationary, janitorial equipment, and cleaning supplies.

Description of Operations As Programmed for the Future Jail System

This program calls for a fundamental change in Warehouse Operations. Currently, warehouse facilities are fragmented among six locations: within “C-Trains” (inmate clothing, linens and blackest), the “Dungeon” (mattresses), “AJ Clothing” (mattresses), “old Freezer Area” (miscellaneous items), North Jail Tunnel (cleaning equipment, carts, cleaning supplies, etc.) and MJ Loading Dock (janitorial supplies). Under this program all warehouse facilities would be consolidated into the basement of the South Annex. Providing a centralized warehouse would provide economies-of-scale in terms of space, equipment, and staffing needs. It would also provide increased opportunities to acquire storage items in bulk quantities, which typically reduces unit costs. The warehouse would serve as the primary storage facility for all functions within the jail, with the exception of food services and toilet paper and feminine hygiene products stored within decentralized rooms located on each housing floor. Materials and supplies related to building maintenance operations will additionally be stored within dedicated spaced located both on and offsite.

Civilian warehouse staff would be responsible for checking onsite stock levels, preparing and monitoring order requests, as well as receiving, processing, storing, and distributing supplies and materials used within the facility. Correctional Officers will meet vendors and other county employees transporting goods and supplies at the loading dock and supervise the unloading and movement of materials by inmate workers into the central warehouse.

Vehicles used to transport materials might range in size from standard sedans to semi-trucks. These vehicles should use a dedicated circulation route leading to the loading dock and be under CCTV surveillance monitored by Central Control.

From the central warehouse, civilian staff would disperse requested items and distribute select supplies to a variety of locations including decentralized janitorial closets, housing floor storerooms, jail administration, etc.

General Space Programming and Planning Considerations

The Central Warehouse will be comprised a loading dock and associated support area which will contain: a delivery/service/ maintenance vehicle parking area; a refuse, recycling, and hazardous materials container area; and general bulk storage space. The as much of the as possible should be located on the basement level of the South Annex due to floor loading concerns. This goal however does not exclude using other floors of the building to store lighter items. Although a detailed structural analysis of the building has not been conducted an analysis of building codes at the time the building was developed

called for live loads of 40 PSF in inmate cells and 100 PSF in corridors. 2007 CBC storage/warehouse live load requirements are: 125 PSF for light storage and 250 for heavy storage.

Based upon existing warehouse operations and space, the Project Team has determined that approximately 12,000 NUSF of space would be required to support centralized operations within the South Annex. This quantity of space is based on the assumption of continued use of areas which can accommodate storage up to a height of ten feet above the finished floor in the basement. In addition to the central warehouse, the Sheriff's Department has determined that there is a need for a minimum of 200 NUSF of secure storage on each housing floor.

Hours of Operation

Warehouse operations will typically operation during the day shift, Monday through Friday. Staff will also be able to obtain items stored within the central warehouse whenever required.

Typical Users

Primary Users: Outside Vendors, Inmate Workers, Civilian Warehouse Supervisors. Secondary Users: Correctional Officers.

Security Zone

- ☐ Level 1 – Public Area
- ☐ Level 2 – Service Area
- ☐ Level 3 – Staff Only Area
- ☒ Level 4 – Limited Access Area (Commissary Store Room, etc.)
- ☒ Level 5 – Inmate Worker Only Area (Warehouse)
- ☐ Level 6 – General Inmate Area

Adjacency Requirements

- The central warehouse should be located contiguous to a loading dock and a secure service vehicle parking area.
- Decentralized satellite storerooms should be located on each housing floor of the New Jail.

Applicable CSA Standards

Title 15:

1280. Facility Sanitation, Safety, and Maintenance; 1265. Issue of Personal Care Items.

Title 24:

470A.2.20 Janitors' Closet; 470A.2.21 Storage Rooms.

APPENDIX A

DETAILED SPACE PROGRAM DATABASE

BUILDING SPACE SUMMARY - NEW FACILITIES

Primary Code Sub Code Component			Program Requirements Determination			Development Phasing and Timeframe				
			Component	Gross-up	Gross	Phase 1	Phase 2	Phase 3		
			Square Feet	Factor	Sq. Feet	2013	2018	2023	2025	2030
Main Structure(s)										
1.0	Housing									
	Tower A		242,548	0.87	278,931	-	278,931	278,931	278,931	278,931
	Tower B		241,652	0.87	277,900	-	-	277,900	277,900	277,900
2.0	Inmate Processing								-	-
2.1	Intake/Booking/Release		11,073	0.60	18,455	18,455	18,455	18,455	18,455	18,455
2.2	Inmate Property		10,027	0.70	14,324	14,324	14,324	14,324	14,324	14,324
2.3	Inmate Transfer/Release		3,314	0.60	5,523	5,523	5,523	5,523	5,523	5,523
3.0	Medical and Psychiatric Services								-	-
3.1	Administration		8,197	0.75	10,930	10,930	10,930	10,930	10,930	10,930
3.2	Central Clinic		7,262	0.65	11,172	11,172	11,172	11,172	11,172	11,172
3.3	Infirmary		13,598	0.65	20,920	20,920	20,920	20,920	20,920	20,920
3.4	Mental Health Intensive Supervision		16,127	0.85	18,973	18,973	18,973	18,973	18,973	18,973
4.0	Jail Management/Administration		2,403	0.75	3,204	-	3,204	3,204	3,204	3,204
5.0	New Jail Staff Support Facilities		18,931	0.75	25,241	-	25,241	25,241	25,241	25,241
6.0	Central Control		1,118	0.70	1,597	1,597	1,597	1,597	1,597	1,597
7.0	Visitation		6,659	0.75	8,879	-	8,879	8,879	8,879	8,879
	Prisoner Escort Tunnel Allowance ¹					6,000	6,000	6,000	6,000	6,000
	Mechanical/Utility/Tunnel Allowance					15,000	15,000	15,000	15,000	15,000
Main Structures						122,893	439,147	717,047	717,047	717,047
Combined Functional Area Net-To-Gross						0.80	0.78	0.81	0.81	0.81
Net Increase By Phase							316,254	277,900	-	-
Rated Bed Capacity							1,280	2,704	2,704	2,704
Gross Square Ft. Per Bed							343	265	265	265
Ancillary Structure(s)										
10.0	Maintenance		6,000	0.85	7,059	-	7,059	7,059	7,059	7,059
TOTALS			6,000		7,059	122,893	446,206	724,106	724,106	724,106

BUILDING SPACE SUMMARY - REUSE AREAS TO BE RENOVATED

Primary Sub Code Code Component			Program Requirements Determination			Development Phasing and Timeframe				
			Component Square Feet	Gross-up Factor	Gross Sq. Feet	Phase 1	Phase 2	Phase 3		
						2013	2018	2023	2025	2030
South Annex Jail										
8.0	Laundry		6,104	NA	NA	-	6,104	6,104	6,104	6,104
9.0	Warehouse									
9.1	Warehouse		12,000	NA	NA	-	12,000	12,000	12,000	12,000
9.2	Commissary		Provided on a contract basis; all facilities are located offsite							
Subtotal - South Annex Jail						-	18,104	18,104	18,104	18,104
Main Jail										
Backfill of 2nd Floor Medical Area										
4.2	Jail Management/Administration		8,002	0.75	10,669	10,669	10,669	10,669	10,669	10,669
11.0	Inmate Programs		2,342	0.75	3,123	3,123	3,123	3,123	3,123	3,123
12.0	Support Services and Training		6,283	0.70	8,976	8,976	8,976	8,976	8,976	8,976
Subtotal - Main Jail						22,768	22,768	22,768	22,768	22,768
TOTAL SPACE TO BE RENOVATED						22,768	40,872	40,872	40,872	40,872

¹ Assumes 20*300'

Program Code: 1.0		FUNCTION/AREA: Housing		Sub-Area Code: 1.1.1		Sub-Area(s): Isolation/High Power; 20-Bed Pod <i>(Prototypical)</i>		COMPONENT BED CAPACITY		TOTAL STAFF		TOTAL COMPONENT SQ. FT.		Average Square Feet Per Bed		Subtotal - Net Square Feet		Component Efficiency Factor		70%	
										20		Comments									
												Reference Staffing Program									
										2,880		Single Level									
										144											
										1,694											
										1,186		Includes allowance for Security Electronics, Mech/Electrical Rooms									

Component Number		Staff/Component Description		Staff	Space Code	Unit Standard		Quantity		NSF	Comments	
						Std.	Spc.					
		INMATE HOUSING										
		Prototypical Isolation High Power Unit				1,694		1		1,694	<i>Includes Items Below</i>	
1.1.1	0.01	Single-Occupancy Cell			ER	70		20		1,400	Includes Fixed Bunk, Stainless Steel Toilet/Lavatory, Stainless Steel Water Fountain, Fixed Writing Surface, Fixed Storage Cubicle and Meal Tray Pass-through.	
1.1.1	0.02	Shower Unit			ER	35		2		70	CSA Std 1 per 20 Beds; Recommendation: Provide a Minimum of Two Shower Units	
1.1.1	0.03	Video Visitation Booth-Lockable			ER	32		2		64	Assume 1 per 10 Beds. Includes Secure Monitor and Fixed Chair	
1.1.1	0.04	Contact Professional Visiting Room			ER	80		1		80	Includes Table, and Four Chairs and Secure Law Library Terminal	
1.1.1	0.05	Sallyport			ER	80		1		80		

APPENDIX A

BUILDING SPACE PROGRAM DATABASE

Daniel C. Smith and Associates Kitchell CEM Don Todd and Associates Appendix A Page 3

Program Code: **1.0**
Function/Area: **Housing**
Sub-Area Code: **1.3.1**
Sub-Area(s): **Mental Health Step-Down; 40-Bed Pod**
(Prototypical)

COMPONENT BED CAPACITY
TOTAL STAFF
TOTAL COMPONENT SQ. FT.
Average Square Feet Per Bed
Subtotal - Net Square Feet
Component Efficiency Factor **70%**

Comments	
40	
	Reference Staffing Program
5,743	Comprised of Main Floor and Mezzanine
144	
3,378	
2,365	Includes allowance for Security Electronics, Mech/Electrical Rooms/Door swings in multi-purpose

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
	INMATE HOUSING							
	Prototypical MH Step-Down Unit				3,378	1	3,378	Includes Items Below
1.3.1 0.01	Double-Occupancy Cell (36 Beds Total)		ER		80	18	1,440	Includes Fixed Bunk, Stainless Steel Toilet/Lavatory, Stainless Steel Water Fountain, Fixed Writing Surface, Fixed Storage Cubicle and Meal Tray Pass-thru.
1.3.1 0.02	Cell - ADA Capable (Up to Four Beds Total)				90	2	180	Can also serve as a standard cell
1.3.1 0.02	Dayroom/Multipurpose Room		OA	35		40	1,400	Fixed Table and Seating; 3ft. Cell door swing areas accounted for in circulation factor
1.3.1 0.03	Shower Unit		ER		35	3	105	CSA Std 1per 20; Recommend: Provide Two Units per Level
1.3.1 0.04	Video Visitation Booth		ER		32	4	128	Assume 1 per 12 Beds. Includes Secure Monitor and Fixed Chair
1.3.1 0.05	Officer Control Station		OW2	45		1	45	Open Workstation; 5' D x 8'-6" W
1.3.1 0.06	Entry Sallyport		ER		80	1	80	

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 1.0		TOTAL NEW FACILITY BED CAPACITY		220		Comments
Function/Area: Housing		TOTAL STAFF				Reference Staffing Program
Sub-Area Code: 1.3.2		TOTAL COMPONENT SQ. FT.		4,406		
Sub-Area(s): Mental Health Step-Down		Average Square Feet Per Bed		20		
Housing Control and Support Areas		Subtotal - Net Square Feet		2,592		
(Prototypical)		Component Efficiency Factor 70%		1,814		Includes allowance for Security Electronics, Mechanical/Electrical Rooms/Areas
Component Number	Staff/Component Description	Staff	Space Code	Unit Standard Std. Spc.	Quantity NSF	Comments
1.3.2 0.01	HOUSING CONTROL AND SUPPORT Prototypical Component					
1.3.2 0.02	Officer Control Station		ER	374	1 374	Includes Items Below
1.3.2 0.03	Security Control Consoles		SPC	60	2 120	
1.3.2 0.04	Security Staff Workstations		OW2	45	2 90	Open Workstation; 5' D x 8'-6" W
1.3.2 0.05	File Cabinet - Lateral		FCL2-3	14	1 14	2 Drawer - 42" Wide
1.3.2 0.06	Work Counter - Perimeter		WCP2A	15	4 60	Wall Mounted, 36"x 30"x 42"
1.3.2 0.07	Water Closet/Toilet Room		TOI-2	56	1 56	Private Use - Standard
1.3.2 0.08	Design Conformance Estimate		SPC	34	1 34	
1.3.2 0.09	Staff Toilet Room-Floor		TOI-2	56	1 56	Private Use - Standard
1.3.2 0.10	Security Electronics Closet		ER			Space accounted for under Component Efficiency Factor above.
1.3.2 0.11	High Pressure Hose Cabinet		ER			Space accounted for under Component Efficiency Factor above.
1.3.2 0.12	Shared MH Staff Offices		PO3	120	4 480	Private Office; 10' D x 12' W
1.3.2 0.13	Group Counseling Room		ER	250	1 250	Stackable Seating--Cap. 12 to 16
1.3.2 0.14	Individual Counseling Room		ER	80	4 320	Table with Chairs
1.3.2 0.15	Temporary Four-Person Holding Cell		SPC	90	3 270	Includes Stainless Steel Toilet, Lavatory, Drinking Fountain & 16 L.F. of Wall-mtd
1.3.2 0.16	Bulk Storage Room		SR	200	1 200	
1.3.2 0.17	Storage - Inmate Personal Hygiene/Products		SR	200	1 200	
1.3.2 0.18	Medical/Interview Room			80	1 80	Includes Items Below
1.3.2 0.19	Counter w/sink		WCP2A	15	1 15	Wall Mounted, 36"x 30"x 42"
1.3.2 0.20	Exam Table		SPC	32	1 32	
1.3.2 0.21	Seating - Stackable Chair		SCSC	8	2 16	Mobile
1.3.2 0.22	Design Conformance Estimate		SPC	17	1 17	
1.3.2 0.23	Medical Office		PO3	120	1 120	Private Office; 10' D x 12' W
1.3.2 0.24	Medical Storage Room		SR3	80	1 80	8' D x 10' W
1.3.2 0.25	Commercial Refrigerators		SPC	16	2 32	
1.3.2 0.26	Janitorial Closet		ER	50	1 50	Includes Mop Sink, Hanging Equipment Storage and Open Shelving (9 L.F.)

Program Code: **1.0**
Function/Area: **Housing**
Sub-Area Code: **1.3.2**
Sub-Area(s): **Mental Health Step-Down**

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
1.3.2 0.26	Sallyport		ER		80	1	80	
	Inmate Housing Exercise Areas							Reference Inmate Housing Plan Summary
	Exercise Area							Reference Inmate Housing Plan Summary
	Inmate Toilet							Reference Inmate Housing Plan Summary
	Equipment Storage							Reference Inmate Housing Plan Summary

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 1.0		COMPONENT BED CAPACITY		40	Comments	
Function/Area: Housing		TOTAL STAFF			Reference Staffing Program	
Sub-Area Code: 1.4.1-50		TOTAL COMPONENT SQ. FT.		5,959	Comprised of Main Floor and Mezzanine	
Sub-Area(s): Medium/Maximum; 40-Bed Pod (Prototypical)		Average Square Feet Per Bed		149		
		Subtotal - Net Square Feet		3,505		
		Component Efficiency Factor 70%		2,454		

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
	INMATE HOUSING							
	Medium/Maximum Security Unit				3,505	1	3,505	
1.4.1- 0.01	Four-Person Multiple Occupancy Cells (36 Beds Total)		ER		180	9	1,620	Includes Fixed Bunks, Stainless Steel Toilet/Lavatory, Stainless Steel Water Fountain, Fixed Writing Surfaces and 4 Fixed Storage Cubicles.
1.4.1- 0.02	Cell - ADA Capable (Up to 4 Beds Total)				90	2	180	Can also serve as standard double-bunk cell
1.4.1- 0.03	Dayroom		OA		35	40	1,400	Includes Fixed Table Seating for 48, Wall-mtd Televisions (Qty.2-3)
1.4.1- 0.04	Shower Unit		ER		35	3	105	3ft. Cell door swing areas accounted for in circulation factor
1.4.1- 0.05	Medical Examination/Interview/Counseling Room		ER		120	1	120	CSA Std 1per 20; Recommend: Two Units per Floor
1.4.1- 0.06	Medical Examination/Interview/Counseling Room		ER		120	1	120	Includes Exam Table, Counter w/sink (4 L.F.) and 2 Chairs
	Entry Sallyport		ER		80	1	80	
	Professional Contact Visiting							Reference Housing Control and Support Areas; Component 1.3.2
	Video Visiting							Reference Housing Control and Support Areas; Component 1.3.2

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 1.0		AREA/HOUSING FLOOR BED CAPACITY		220		Comments	
Function/Area: Housing		TOTAL STAFF				Reference Staffing Program	
Sub-Area Code: 1.4.2		TOTAL COMPONENT SQ. FT.		7,664			
Sub-Area(s): Med./Max./Admin. Segregation Pod Housing Floor Control and Support Areas (Prototypical)		Average Square Feet Per Bed		35		Assumes 2 housing control stations per floor; four pods per floor.	
		Subtotal - Net Square Feet		4,508			
		Component Efficiency Factor 70%		3,156		Includes allowance for Security Electronics, Mech/Electrical Rooms/Door swings in multi-purpose	
Component Number	Staff/Component Description	Staff	Space Code	Unit Standard Std. Spc.	Quantity	NSF	Comments
	HOUSING CONTROL AND SUPPORT Prototypical Component						Supports Four Prototypical Medium/Maximum Housing Units
1.4.2 0.01	Officer Control Station		ER	374	1	374	Includes Items Below
1.4.2 0.02	Security Control Consoles		SPC	60	2	120	
1.4.2 0.03	Security Staff Workstations		OW2	45	2	90	Open Workstation; 5' D x 8'-6" W
1.4.2 0.04	File Cabinet - Lateral		FCL2-3	14	1	14	2 Drawer - 42" Wide
1.4.2 0.05	Work Counter - Perimeter		WCP2A	15	4	60	Wall Mounted, 36"x 30"x 42"
1.4.2 0.06	Water Closet/Toilet Room		TOI-2	56	1	56	Private Use - Standard
1.4.2 0.07	Design Conformance Estimate		SPC	34	1	34	
1.4.2 0.08	Staff Toilet Room-Floor		TOI-2	56	1	56	Private Use - Standard
1.4.2 0.09	Security Electronics Closet		ER				Space accounted for under Component Efficiency Factor above.
1.4.2 0.10	High Pressure Hose Cabinet		ER				Space accounted for under Component Efficiency Factor above.
1.4.2 0.11	Multi-purpose/Classroom		ER	800	2	1,600	Assumes 2 per Housing Floor. Includes Items Below; Dividable by 2
1.4.2 0.12	Counter w/sink		WCP2A	15	1	15	Wall Mounted, 36"x 30"x 42"
1.4.2 0.13	Table Seating		SPC	15	48	720	Maximum inmate capacity 20
1.4.2 0.14	Instructor Desk w/chair		SPC	36	1	36	
1.4.2 0.15	Wall-mtd. Marker Boards		SPC	6	2	12	6 L. F. each
1.4.2 0.16	Design Conformance Estimate		SPC	17	1	17	
1.4.2 0.17	Multi-purpose/Classroom Toilet		SPC	50	2	100	Stainless Steel Toilet and Lavatory
1.4.2 0.18	Temporary Four-Person Holding Cell		SPC	90	4	360	Includes Stainless Steel Toilet, Lavatory, Drinking Fountain Assumes One Cell per Prototypical Housing Unit
1.4.2 0.19	Video Visitation Booth		ER	35	24	840	Assume 1 per 8 inmates; 1 w/link to Video Bail Bonds Interview
1.4.2 0.20	Contact Professional Visiting Room		ER	80	4	320	Assume 1 per Prototypical Housing Unit. Includes Table and Four Chairs
1.4.2 0.21	Medical Office		PO3	120	1	120	Private Office; 10' D x 12' W
1.4.2 0.22	Medical Storage Room		SR3	80	1	80	8' D x 10' W
1.4.2 0.23	Bulk Storage Room		SR	200	1	200	
1.4.2 0.24	Storage - Inmate Personal Hygiene/Products		SR	200	1	200	
1.4.2 0.25	Commercial Refrigerators		SPC	16	8	128	Assume 2 per Prototypical Housing Unit
1.4.2 0.26	Janitorial Closet		ER	50	1	50	Includes Mop Sink, Hanging Equipment Storage and Open Shelving (9 L.F.)
1.4.2 0.27	Sallyport		ER	80	1	80	

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: **1.0**
Function/Area: **Housing**
Sub-Area Code: **1.4.2**
Sub-Area(s): **Med./Max./Admin. Segregation Pod**

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
	Inmate Housing Exercise Areas							Reference Inmate Housing Plan Summary
	Exercise Area							Reference Inmate Housing Plan Summary
	Inmate Toilet							Reference Inmate Housing Plan Summary
	Equipment Storage							Reference Inmate Housing Plan Summary

APPENDIX A

BUILDING SPACE PROGRAM DATABASE

Daniel C. Smith and Associates Kitchell CEM Don Todd and Associates
 Appendix A Page 10

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 1.0		AREA/HOUSING FLOOR BED CAPACITY		256		Comments
Function/Area: Housing		TOTAL STAFF				Reference Staffing Program
Sub-Area Code: 1.5.2		TOTAL COMPONENT SQ. FT.		3,896		
Sub-Area(s): Minimum Security		Average Square Feet Per Bed		15		
Housing Control and Support Areas		Subtotal - Net Square Feet		2,292		
(Prototypical)		Component Efficiency Factor 70%		1,604		Includes allowance for Security Electronics, Mechanical/Electrical Rooms/Areas
Component Number	Staff/Component Description	Staff	Space Code	Unit Standard Std. Spc.	Quantity NSF	Comments
	HOUSING CONTROL AND SUPPORT					
	Prototypical Component					
	Prototypical Component					
1.5.2 0.01	Officer Control Station		ER	374	1 374	Includes Items Below
1.5.2 0.02	Security Control Consoles		SPC	60	2 120	
1.5.2 0.03	Security Staff Workstations		OW2	45	2 90	Open Workstation; 5' D x 8'-6" W
1.5.2 0.04	File Cabinet - Lateral		FCL2-3	14	1 14	2 Drawer - 42" Wide
1.5.2 0.05	Work Counter - Perimeter		WCP2A	15	4 60	Wall Mounted, 36"x 30"x 42"
1.5.2 0.06	Water Closet/Toilet Room		TOI-2	56	1 56	Private Use - Standard
1.5.2 0.07	Design Conformance Estimate		SPC	34	1 34	
1.5.2 0.08	Staff Toilet Room-Floor		TOI-2	56	1 56	Private Use - Standard
1.5.2 0.09	Security Electronics Closet		ER			Space accounted for under Component Efficiency Factor above.
1.5.2 0.10	High Pressure Hose Cabinet		ER			Space accounted for under Component Efficiency Factor above.
1.5.2 0.01	Multi-purpose/Classroom		ER	630	2 1,260	Includes Items Below
1.5.2 0.02	Counter w/sink		WCP2A	15	1 15	Wall Mounted, 36"x 30"x 42"
1.5.2 0.03	Table Seating		SPC	15	30 450	Maximum inmate capacity 20
1.5.2 0.04	Instructor Desk w/chair		SPC	36	1 36	
1.5.2 0.05	Wall-mtd. Marker Boards		SPC	6	2 12	6 L. F. each
1.5.2 0.06	Design Conformance Estimate		SPC	17	1 17	
1.5.2 0.07	Multi-purpose/Classroom Toilet		SPC	50	2 100	Stainless Steel Toilet and Lavatory
1.5.2 0.08	Temporary Four-Person Holding Cell		SPC	90	3 270	Includes Stainless Steel Toilet, Lavatory, Drinking Fountain & 16 L.F. of Wall-mtd
1.5.2 0.09	Contact Professional Visiting Room		ER	80	1 80	Includes Table, and Four Chairs
1.5.2 0.11	Medical Examination/Interview/Counseling Room		ER	120	1 120	Includes Exam Table, Counter w/sink (4 L.F.) and 2 Chairs
1.5.2 0.10	Medical Office		PO3	120	1 120	Private Office; 10' D x 12' W
1.5.2 0.12	Medical Storage Room		SR3	80	1 80	8' D x 10' W
1.5.2 0.13	Bulk Storage Room		SR	200	1 200	
1.5.2 0.14	Storage - Inmate Personal Hygiene/Products		SR	200	1 200	
1.5.2 0.15	Commercial Refrigerators		SPC	16	2 32	
1.5.2 0.16	Janitorial Closet		ER	50	1 50	Includes Mop Sink, Hanging Equipment Storage and Open Shelving (9 L.F.)
	<i>continued on next page</i>					

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: **1.0**
Function/Area: **Housing**
Sub-Area Code: **1.5.2**
Sub-Area(s): **Minimum Security**

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
Comp 0.01	Inmate Housing Exercise Areas							Reference Inmate Housing Plan Summary
	Exercise Area							Reference Inmate Housing Plan Summary
	Inmate Toilet							Reference Inmate Housing Plan Summary
	Equipment Storage							Reference Inmate Housing Plan Summary

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 2.0		TOTAL NEW FACILITY BED CAPACITY		2,704	Comments	
Function/Area: Inmate Processing		TOTAL STAFF			Reference Staffing Program	
Sub-Area Code: 2.1		TOTAL COMPONENT SQ. FT.		11,073		
Sub-Area(s): Intake-Booking/Release		Average Square Feet Per Bed		4		
		Subtotal - Net Square Feet		7,916		
		Component Efficiency Factor 40%		3,157		
Component Number	Staff/Component Description	Staff	Space Code	Unit Standard Std. Spc.	Quantity NSF	Comments
2.1	EXTERIOR AREAS					
	Covered Drive-through Vehicle Sallyport (Includes Parking Stalls & Drive-thru Lane)				1	Includes wall-mtd. Gun Lockers--Parking for 8 Sedans and Three, 40-Person Buses (6,000 SF)
2.1 0.01	Evidence Processing Area Counter w/sink & Storage Below		WCP3A	320 34	2 68	Wall Mounted, Accessible, 48"x 36"x 36"
2.1 0.02	Wall-mtd. Secure Evidence Lockers		SPC	3	12 36	12' x 12' x 12" Stackable
2.1 0.03	PRE-BOOK AREA Entry Sallyport		ER	150	1 150	Entry Circulation
2.1 0.04	<u>Processing Area</u> Work Counter - Perimeter		WCP2A	15	6 90	Wall Mounted, 36"x 30"x 42"
2.1 0.05	Cuff Bench		SPC	16	6 96	Each Counter Station to Include one Stackable Chair & a Computer Terminal/Printer One Bench per Work Station (wall-mtd. - 4 L.F. each)
2.1 0.06	Intoxilizer Station w/One Stackable Chair		WCP4A	26	3 78	Wall Mounted, Accessible, 48"x 30"x 36"
2.1 0.07	Medica Screening/Interview Room		ER	100	1 100	Includes Items Below
2.1 0.08	Safety Cell		SPC	60	7 420	Floor-mounted Toilet--Flush Control Located Outside Cell
2.1 0.09	Inmate Toilet		SPC	50	1 50	Includes Stainless Steel Toilet and Lavatory
2.1 0.10	Single Occupancy Cell		SPC	50	6 300	Includes SS Toilet, Lavatory, Drinking Fountain & 4 L.F. of Wall-mtd Seating
2.1 0.11	Staff Restroom		TOI-2	56	1 56	Private Use - Standard
2.1 0.12	Eight-Person Occupancy Holding Cell		SPC	120	2 240	Includes SS Toilet, Lavatory, Drinking Fountain & 32 L.F. of Wall-mtd Bench
2.1 0.13	Pre-book ID Station		SPC	64	2 128	Live Scan and Digital Photo
2.1 0.14	<u>Acceptance Area</u> Staff Workcounter w/Chair		PC3	45	2 90	Inmate Standing; Staff Seated Staff Workstation Includes Terminal and Printer
2.1 0.15	Photo/ID Station (Print and Mug)			64	2 128	
2.1 0.16	Work Counter - Perimeter		WCP2A	15	2 30	Wall Mounted, 36"x 30"x 42"; with Live-Scan and Digital Printer
2.1 0.17	Digital Camera (on Pole)		SPC	4	1 4	
2.1 0.18	Design Conform. Est.		SPC	30	1 30	To accommodate photo
2.1 0.19	Single Occupancy Cell		SPC	50	6 300	Includes SS Toilet, Lavatory, Drinking Fountain & 4 L.F. of Wall-mtd Seating
2.1 0.20	Eight-Person Occupancy Holding Cell		SPC	120	2 240	Includes SS Toilet, Lavatory, Drinking Fountain & 32 L.F. of Wall-mtd Bench

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 2.0
Function/Area: Inmate Processing
Sub-Area Code: 2.1
Sub-Area(s): Intake-Booking/Release

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
2.1 0.21	<u>Booking Area</u> Booking/Data Entry Workstations		PC3		45	12	540	Inmate Standing; Staff Seated
2.1 0.22	Sobering Cell		SPC	80		12	960	Includes SS Toilet, Lavatory, Drinking Fountain & 16 L.F. of Wall-mtd Seating
2.1 0.23	Handicapped Accessible Shower		ER	35		1	35	Locate adjacent to sobering cells
2.1 0.24	Single Occupancy Cell		SPC		50	6	300	Includes Stainless Steel Toilet, Lavatory, Drinking Fountain & 4 L.F. of Wall-mtd Bench Seating
2.1 0.25	Eight-Person Occupancy Holding Cell		SPC		120	1	120	Includes SS Toilet, Lavatory, Drinking Fountain & 32 L.F. of Wall-mtd Seating
2.1 0.26	Open Waiting Area Seating - Tandem Seat		SCTS		208	1	208	Includes Items Below
2.1 0.27	Wall-mtd. TV Water Closet/Toilet Room Wall-mtd. Telephones		SPC TOI-2 SPC		12 4 56	8 2	96 112	Private Use - Standard
2.1 0.28	Staff Toilet		TOI-2	56		1	56	Private Use - Standard
2.1 0.29	Safety Cell		SPC	60		8	480	Floor-mounted Toilet--Flush Control Located Outside Cell
2.1 0.30	Sergeant's Office		PO5A	150		1	150	Private Office; 10' D x 15' W (Includes Two Workstations)
2.1 0.31	<u>Post -booking/Quick Release Area</u> Eight-Person Occupancy Holding Cell		SPC		120	2	240	Includes SS Toilet, Lavatory, Drinking Fountain & 32 L.F. of Wall-mtd Seating
2.1 0.32	Open Waiting Area		OA		248	1	248	Includes Items Below
2.1 0.33	Seating - Tandem Seat		SCTS		12	15	180	
2.1 0.34	Wall-mtd. TV		SPC		4	1	4	
2.1 0.35	Water Closet/Toilet Room		TOI-2	56		1	56	Private Use - Standard
2.1 0.36	Wall-mtd. Telephones		SPC		8	1	8	
2.1 0.37	Strip Search Room				80	2	160	Includes Items Below
2.1 0.38	Counter w/Sink & Storage Below		WCP2A		15	1	15	Wall Mounted, 36"x 30"x 42"
2.1 0.39	Open Search Area		OA		65	1	65	
2.1 0.40	Male Clothing Exchange Room				80	4	320	Includes Items Below
2.1 0.41	Bench Seating		SPC		24	1	24	Wall Mounted, 36" wide
2.1 0.42	Property Pass-thru Counter Station		PC2		48	1	48	Standing; both sides
2.1 0.43	Design Conform. Est.		SPC		8	1	8	

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 2.0
Function/Area: Inmate Processing
Sub-Area Code: 2.1
Sub-Area(s): Intake-Booking/Release

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
2.1 0.44	Female Clothing Exchange Room				100	1	100	Includes Items Below
2.1 0.45	Bench Seating		SPC		9	1	9	Wall Mounted, 36" wide
2.1 0.46	Shower/Drying Area		SPC		35	1	35	
2.1 0.47	Property Pass-thru Counter Station		PC2		48	1	48	Standing; both sides
2.1 0.48	Design Conform. Est.		SPC		8	1	8	
2.1 0.49	Single Occupancy Cell		SPC		50	12	600	Includes Stainless Steel Toilet, Lavatory, Drinking Fountain & 4 L.F. of Wall-mtd
	<u>Classification Area</u>							
2.1 0.50	Interview Counters		PC2		48	2	96	Standing; both sides
2.1 0.51	Staff Workstations		SF2	48		4	192	Partitioned Workstation; 6' D x 8' W
2.1 0.52	File Cabinet - Lateral		FCL2-4		16	4	64	2 Drawer - 48" Wide
2.1 0.49	Janitorial Closet		ER		60	1	60	Includes Mop Sink, Hanging Storage and Industrial Shelving
	<u>Staff Support Area</u>							
2.1 0.53	Work Counter - Perimeter		WCP2A		15	8	120	Wall Mounted, 36"x 30"x 42"
	Printer (on counter)		SPC			4		
2.1 0.54	Storage Cabinet		SCL2		15	2	30	Locking, 2-Door, 36"x 24"x 72"
2.1 0.55	File Cabinet - Lateral		FCL2-2		12	8	96	2 Drawer - 36" Wide
2.1 0.56	Work Table - 5' x 2½'		WT1A		25	2	50	Front Access
2.1 0.57	Coffee Station		COFS		41	1	41	W/Sink, Cabinet Below
2.1 0.58	Desk Chair		SCTC		8	4	32	
	Ceiling-mtd Monitors							TBD
	Form Storage		SS1		12			Open/Prefab Unit, 36"x 24"x 72"
2.1 0.59	Photocopier		CPY1		30	1	30	Convenience/Desktop
2.1 0.60	Trash Bin		TB2		6	1	6	Small
2.1 0.61	Recycling Bin		RB2		6	1	6	Large
2.1 0.62	Shredder-Small		SHRD-1		6	1	6	
	Inmate Processing/Transportation and Property Staff		NDWR	Reference staffing plan for quantities				No Dedicated Workstation Required

Program Code: 2.0
Function/Area: Inmate Processing
Sub-Area Code: 2.2
Sub-Area(s): Inmate Property Storage

TOTAL NEW FACILITY BED CAPACITY
TOTAL STAFF
TOTAL COMPONENT SQ. FT.
Average Square Feet Per Bed
Subtotal - Net Square Feet
Component Efficiency Factor 20%

Comments	
5,479	Serves Entire Jail System
	Reference Staffing Program
10,027	
2	
8,343	
1,684	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Sp.			
2.2	Property Store Room				5,888	1	5,888	Includes Items Below
2.2 0.01	Workcounter w/Sink & Storage Below Terminal and Printer (on counter)		WC3A		34	3	102	Accessible, 48"x 36"x 36"
2.2 0.02	Hanging Bag Storage		OA		2	2,848	5,696	5,696 Bags 18"x 12" x 18" on Fixed Racks Stacked Two Rows High
2.2 0.03	Lockable Storage Cabinet (Valuables)		SCL2		15	6	90	Locking, 2-Door, 36"x 24"x 72"
2.2 0.04	Jail Clothing		OA		2,355	1	2,355	
2.2 0.05	Work Table - 5' x 2½'		WT1A		25	4	100	Front Access

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 2.0		TOTAL NEW FACILITY BED CAPACITY		2,704		Comments	
Function/Area: Inmate Processing		TOTAL STAFF				Reference Staffing Program	
Sub-Area Code: 2.2		TOTAL COMPONENT SQ. FT.		3,314			
Sub-Area(s): Transportation/Release (En-Route)		Average Square Feet Per Bed		2,367			
		Subtotal - Net Square Feet		947			
		Component Efficiency Factor 40%					
Component Number	Staff/Component Description	Staff	Space Code	Unit Standard Std. Spc.	Quantity	NSF	Comments
2.2	INMATE RELEASES						
	<u>Release /En-Route Area</u>						
2.2 0.01	Release Counter Station		PC2	48	2	96	Standing; both sides
2.2 0.02	Sixteen-Person Occupancy Holding Cell		SPC	220	2	440	Includes SS Toilet, Lavatory, Drinking Fountain & 48 L.F. of Wall-mtd Seating
2.2 0.02	Four-Person Occupancy Holding Cell		SPC	80	5	400	Includes SS Toilet, Lavatory, Drinking Fountain & 16 L.F. of Wall-mtd Seating
2.2 0.03	Single -Personal Occupancy Holding Cell		SPC	50	6	300	Includes SS Toilet, Lavatory, Drinking Fountain & 4 L.F. of Wall-mtd Seating
2.2 0.03	Eight-Person Occupancy Holding Cell		SPC	120	3	360	Includes SS Toilet, Lavatory, Drinking Fountain & 24 L.F. of Wall-mtd Seating
2.2 0.03	Exit Pedestrian Sallyport		ER	60	1	60	To Lobby
	<u>Interview/Bail Area</u>						
2.2 0.04	Video Visitation Booths		ER	35	1	35	Bench Seating
2.2 0.05	Interview Room		ER	80	1	80	Includes Table and Four Stackable Chairs
2.2 0.06	F Bond Window		PC2	48	5	240	Standing; both sides
	TRANSPORTATION						
2.2 0.07	Transportation Office		PO6	196	1	196	Private Office; 14' D x 14' W
2.2 0.08	Court Clothing Closet		ER	40	1	40	
2.2 0.09	Exit Pedestrian Sallyport		ER	120	1	120	To Vehicle Sallyport

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 3.0		TOTAL NEW FACILITY BED CAPACITY		2,704		Comments	
Function/Area: Medical and Psychiatric Services		TOTAL STAFF HOUSED				Reference Staffing Program	
Sub-Area Code: 3.1		TOTAL COMPONENT SQ. FT.		8,197			
Sub-Area(s): Administration		Average Square Feet Per Bed		6,403			
		Subtotal - Net Square Feet		1,794			
		Component Efficiency Factor 28%					
Component Number	Staff/Component Description	Staff	Space Code	Unit Standard Std. Spc.	Quantity NSF	Comments	
3.1	STAFF WORKSTATIONS						
	Medical Services to be Housed in Administrative Area						
3.1 0.01	Director - Jail Medical Services	x	PO6	196	1	196	Private Office; 14' D x 14' W
3.1 0.02	Director - Medical Program	x	PO5	168	1	168	Private Office; 12' D x 14' W
3.1 0.03	Nursing Services Manager	x	PO5	168	1	168	Private Office; 12' D x 14' W
3.1 0.04	Head Nurse	x	PO3	120	4	480	Private Office; 10' D x 12' W
3.1 0.05	Division Secretary	x	PO3	120	1	120	Private Office; 10' D x 12' W
3.1 0.06	Senior Office Assistant	x	PO5	168	1	168	Private Office; 12' D x 14' W
	Office Assistant III/II	x			11		Utilizes shared workstations itemized on next line
3.1 0.07	Shared Workstation		SF3	64	6	384	Partitioned Workstation; 8' D x 8' W; on per two staff
3.1 0.08	Medical Doctor/Public Health Physician	x	PO4	140	4	560	Private Office; 10' D x 14' W
	Nurse Practitioner	x			6		Utilizes shared workstations itemized on next line
3.1 0.09	Shared Private Office		SPO2	140	4	560	Shared Private Office; 10' D x 14' W
3.1 0.10	Dentist	x	PO4	140	2	280	Private Office; 10' D x 14' W; one current, two projected
	Psychiatric Services Staff to be Housed in Administrative Area						
3.1 0.11	Psychiatrist	x	PO4	140	4	560	Private Office; 10' D x 14' W
3.1 0.12	Head Nurse	x	PO3	120	1	120	Private Office; 10' D x 12' W
3.1 0.13	Office Assistant III/II	x	SF3	64	2	128	Partitioned Workstation; 8' D x 8' W
	SUPPORT AREAS						
3.1 0.14	Conference Room		CR6A	144	1	144	Capacity 6 Persons
3.1 0.15	Conference Room		CR20	320	1	320	Capacity 20 Persons
3.1 0.16	Staff Restrooms		TOI-2	56	2	112	Private Use - Standard
3.1 0.17	Central File/Records Storage Room			1,050	1	1,050	Includes Items Below (Capacity=5,500-one inch files)
3.1 0.18	Filing Station		SF2	48	2	96	Partitioned Workstation; 6' D x 8' W
3.1 0.19	Work Table - 5' x 2½'		WT1A	25	6	150	Front Access
3.1 0.20	Photocopier		CPY2	42	1	42	Convenience/Freestanding
3.1 0.21	Storage Cabinet		SCL2	15	4	60	Locking, 2-Door, 36"x 24"x 72"
3.1 0.22	File Shelving - Open		FS6-1A	11	60	660	6 Shelves - Letter - 36"
3.1 0.23	Design Conformance Est.		SPC	42	1	42	Misc. Equipment
3.1 0.24	Staff Break Room			360	1	360	Includes Items Below
3.1 0.25	Kitchenette-Large		KIT2	77	1	77	w/refridg., sink, microwave, cabinets
3.1 0.26	Work Counter - Perimeter		WCP2A	15	2	30	Includes Storage Above & Below, Garbage Disposal & Two Microwave Machines
3.1 0.27	Sofa		SCCH	36	1	36	
3.1 0.28	Table Seating		SPC	25	8	200	Two-Four Person Tables
3.1 0.29	Wall-Mounted. Television		SPC	4	1	4	
3.1 0.30	Design Conformance Est.		SPC	13	1	13	
CONTINUED ON NEXT PAGE				CONTINUED ON NEXT PAGE			

Program Code: 3.0
Function/Area: Medical and Psychiatric Services
Sub-Area Code: 3.1
Sub-Area(s): Administration

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
3.1 0.31	SUPPORT AREAS (continued_ Storage Room		SR6	120		1	120	10' D x 12' W
3.1 0.32	Telemed Exam Room Desk and Chair Monitor		-	120		1	120	
3.1 0.31	Inmate Pantry				225	1	225	
3.1 0.33	Kitchenette-Large		KIT2	77		1	77	w/refridg., sink, microwave, cabinets
3.1 0.34	Work Counter - Perimeter		WCP2A	15		4	60	Wall Mounted, 36"x 30"x 42"
3.1 0.35	Storage Cabinet		SCL2	15		4	60	Locking, 2-Door, 36"x 24"x 72"
3.1 0.36	Cart Staging		SPC	6		2	12	
3.1 0.36	Design Conformance Est.		SPC	16		1	16	
3.1 0.37	Staff Locker Room			300		1	300	Includes Items Below
3.1 0.38	Half-Height Lockers		SPC		5	60	300	

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 3.0		TOTAL NEW FACILITY BED CAPACITY		2,704		Comments	
Function/Area: Medical and Pyschiatric Services		TOTAL STAFF				Reference Staffing Program	
Sub-Area Code: 3.2		TOTAL COMPONENT SQ. FT.		7,262			
Sub-Area(s): Central Clinic		Average Square Feet Per Bed		3			
		Subtotal - Net Square Feet		5,208			
		Component Efficiency Factor 39%		2,054			

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard Std. Spc.	Quantity	NSF	Comments
3.2	MEDICAL/MENTAL HEALTH SERVICES						
	Central Clinic						
3.2 0.01	Four-Person Holding Cell		SPC	120	4	480	Includes SS Toilet, Lav., Drinking Fountain & 24 L.F. of Wall-mtd Bench Seating SS Toilet/Lav. & Wall-mtd Bench Seating (4 LF).
3.2 0.02	Single Occupancy Holding Cell		ER	50	2	100	
3.2 0.03	Security Station		OW4	80	1	80	Open Workstation; 10' D x 8' W
3.2 0.04	Patient Prep Station		OA	42	1	42	Vitals , Weight, etc.
3.2 0.05	Exam/Treatment Room			120	4	480	Includes Items Below
3.2 0.06	Exam Table w/stool		SPC	42	1	42	Wall Mounted, 36"x 30"x 42" Locking, 2-Door, 36"x 24"x 72"
3.2 0.07	Workcounter w/sink & Secure Storage		WCP2A	15	2	30	
3.2 0.08	Storage Cabinet		SCL2	15	2	30	
	Slit Lamp		SPC				
	Wall-mtd. Sphygmomanometer		SPC				
3.2 0.09	Scale		SPC	6	1	6	
3.2 0.10	Design Conformance Est.		SPC	12	1	12	
3.2 0.11	Diagnostic Laboratory			450	1	450	Includes Items Below
3.2 0.12	Lab Technician Workstation		SF2	48	2	96	Partitioned Workstation; 6' D x 8' W
3.2 0.13	Work Counter - Perimeter		WCP3A	34	6	204	Wall Mounted, Accessible, 48"x 36"x 36"
3.2 0.14	Refrigerator		REF2	17	2	34	Full Sized
3.2 0.15	Storage Cabinet		SCL2	15	4	60	Locking, 2-Door, 36"x 24"x 72"
3.2 0.16	Lab Sink		SPC	8	1	8	Foot operated 20" x 20" x 20"
3.2 0.17	Hematology Station		SPC	9	1	9	
3.2 0.18	Medical Cart		SPC	4	2	8	
3.2 0.19	Design Conformance Est.		SPC	31	1	31	
3.2 0.20	Inmate Specimen Toilet--With Pass-thru to Lab		TOI-2	56	1	56	Private Use - Standard
3.2 0.21	Nurse's Station			330	1	330	Capacity (2); Includes Items Below
3.2 0.22	Built-in Counter Work Area		SPC	240	1	240	Includes Four Terminal Workstations; Printers/Faxes and Secure Storage Below
3.2 0.23	Counter w/sink		WCP2A	15	1	15	Wall Mounted, 36"x 30"x 42"
3.2 0.24	Bookcase		BC3-3	10	2	20	3 Shelves - 36"x 15"x 36"
3.2 0.25	File Cabinet - Lateral		FCL2-3	14	2	28	2 Drawer - 42" Wide
3.2 0.26	Design Conformance Est.		SPC	27	1	27	
3.2 0.27	Crash Cart Alcove		OA	20	1	20	
3.2 0.28	Holding Cell		SPC	40	2	80	Flush-mtd Toilet-Controlled From Outside of Cell Includes CCTV Surveillance
continued on next page							

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 3.0
Function/Area: Medical and Psychiatric Services
Sub-Area Code: 3.2
Sub-Area(s): Central Clinic

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
3.2 0.29	Janitorial Closet		ER		60	1	60	Includes Mop Sink
3.2 0.30	Clean Utility Store Room		ER		80	1	80	Includes Industrial Shelving & Cart Staging Area
3.2 0.31	Soiled Utility Store Room		ER		80	1	80	Includes Industrial Shelving & Cart Staging Area
3.2 0.32	Dental Operatory Room				240	1	240	Includes Items Below
3.2 0.33	Two Dental Chairs				64	2	128	
3.2 0.34	Workcounter w/sink & Secure Storage		WCP2A		15	4	60	Wall Mounted, 36"x 30"x 42"
3.2 0.35	Storage Cabinet		SCL2		15	2	30	Locking, 2-Door, 36"x 24"x 72"
3.2 0.36	Design Conformance Est.		SPC		22	1	22	
3.2 0.37	Sterilization Room		SPC		80	1	80	Equipment and Supplies
3.2 0.38	Dental Laboratory				180	1	180	Includes Items Below
3.2 0.39	Workcounter w/sink & Secure Storage		WCP2A		15	6	90	Wall Mounted, 36"x 30"x 42"
	Under counter Refrigerator					1		
3.2 0.40	Storage Cabinet		SCL2		15	4	60	Locking, 2-Door, 36"x 24"x 72"
3.2 0.41	Design Conformance Est.		SPC		30	1	30	
	Dental Records		SR3	80				8' D x 10' W
3.2 0.42	Imaging Room				420	1	420	Includes Items Below
3.2 0.43	Imaging Room		ER		150	1	150	<i>Equipment to be Determined</i>
3.2 0.44	Processing Room		ER		150	1	150	<i>Equipment to be Determined</i>
3.2 0.45	Technician Work Area		PO3	120		1	120	Includes workstation and film storage cabinets
3.2 0.46	Charting Room				300	1	300	Includes Items Below
3.2 0.47	Terminal/PC Stand		PCS5		30	4	120	5 Ft Wide Stand, 60"x 36"x 27"
3.2 0.48	Work Counter - Perimeter		WCP2A		15	4	60	Wall Mounted, 36"x 30"x 42"
3.2 0.49	Storage Cabinet		SCL2		15	2	30	Locking, 2-Door, 36"x 24"x 72"
	Printer (on counter)							
3.2 0.50	Photocopier		CPY2		42	1	42	Convenience/Freestanding
3.2 0.51	Work Table - 5' x 2½'		WT1A		25	1	25	Front Access
3.2 0.52	Design Conformance Est.		SPC		23	1	23	
3.2 0.53	Medical Records - Active		SR6	120		1	120	10' D x 12' W
3.2 0.54	Medical Supply (Consumables) Store Room		ER		600	1	600	Includes Items Below
3.2 0.55	Storage Shelving		SS7		16	25	400	Open/Prefab Unit, 48"x 24"x 72"
3.2 0.56	Open Floor Storage		SPC		200	1	200	Bulk Items
3.2 0.57	Equipment Store Room (wheelchairs, carts, etc)		SR7	140		2	280	10' D x 14' W

Program Code: 3.0
Function/Area: Medical and Pyschiatric Services
Sub-Area Code: 3.2
Sub-Area(s): Central Clinic

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
3.2 0.58	Central Dispensary (Pharmacy)				594	1	594	Includes Items Below
3.2 0.59	Workcounter w/sink & Stor Above & Below		WCP2A		15	2	30	Wall Mounted, 36"x 30"x 42"
3.2 0.60	(RN/LVN)	x	SF2	48		4	192	Partitioned Workstation; 6' D x 8' W
3.2 0.61	Pharmacist Assistant	x	SF2	48		1	48	Partitioned Workstation; 6' D x 8' W
3.2 0.62	Storage Cabinet		SCL4		20	6	120	Locking, 2-Door, 42"x 24"x 72"
3.2 0.63	Refrigerator		REF2		17	2	34	Lockable Full Size
3.2 0.64	Drug Cart		SPC		6	8	48	
3.2 0.65	Storage Shelving		SS5		14	4	56	Open/Prefab Unit, 42"x 24"x 72"
3.2 0.66	Design Conformance Est.		SPC		11	6	66	
3.2 0.67	Inmate Toilet		TOI-2	56		1	56	Private Use - Standard

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: **3.0**
Function/Area: **Medical and Psychiatric Services**
Sub-Area Code: **3.3**
Sub-Area(s): **Central Infirmary**

COMPONENT BED CAPACITY
TOTAL STAFF
TOTAL COMPONENT SQ. FT.
Average Square Feet Per Bed
Subtotal - Net Square Feet
Component Efficiency Factor **70%**

2,704	Comments
	Reference Staffing Program
13,598	
5	
7,999	
5,599	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
3.3	INFIRMARY							
3.3 0.01	Nurse's Station				330	1	330	Capacity (4); Includes Items Below
3.3 0.02	Built-in Counter Work Area		SPC	240		1	240	Includes Four Terminal Workstations; Printers/Faxes and Secure Storage Below
3.3 0.03	Counter w/sink		WCP2A		15	1	15	Wall Mounted, 36"x 30"x 42"
3.3 0.04	Bookcase		BC3-3		10	2	20	3 Shelves - 36"x 15"x 36"
3.3 0.05	File Cabinet - Lateral		FCL2-3		14	2	28	2 Drawer - 42" Wide
3.3 0.06	Design Conformance Est.		SPC		27	1	27	
3.3 0.07	Single-Occupancy Patient Room		ER		90	6	540	Oxygen, Call Button and Suction Wall Accessible; Also includes items below
	Hospital Bed							
	SS Toilet/Lavatory							
	Drinking Fountain							
	Secure Electrical Outlets							
3.3 0.08	Four-Person Occupancy Patient Room		ER		360	14	5,040	Oxygen, Call Button and Suction Wall Accessible; Also includes items below
	Four Hospital Beds							
	SS Toilet/Lavatory							
	Drinking Fountain							
	Secure Electrical Outlets							
3.3 0.09	Shower/Drying Area		OA		35	4	140	One per 20 inmates
3.3 0.10	Clean Utility Store Room		ER		80	1	80	
3.3 0.11	Soiled Utility Store Room		ER		80	1	80	
3.3 0.12	Janitorial Closet		ER		60	1	60	Includes Mop Sink
3.3 0.13	Storage Room		SR5		108	2	216	9' D x 12' W
	<u>Isolation Area</u>							Negative Air Pressure--100% External Exhaust
3.3 0.14	Isolation Vestibule/Hallway		ER		80	1	80	
3.3 0.15	Isolation Single Patient Room		ER		90	6	540	Oxygen, Call Button and Suction Wall Accessible
	Hospital Bed							
	SS Toilet/Lavatory							
	Drinking Fountain							
	Secure Electrical Outlets							
3.3 0.16	Isolation Shower/Drying Area		OA		35	1	35	

Program Code: 3.0
Function/Area: Medical and Pyschiatric Services
Sub-Area Code: 3.3
Sub-Area(s): Central Infirmary

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
3.3 0.17	Isolation Clean Utility Store Room		ER	80		1	80	
3.3 0.18	Isolation Soiled Utility Store Room		ER	80		1	80	
	<u>Infirmary Support</u>							
3.3 0.19	Security Station		OW3	60		1	60	Open Workstation; 7' D x 8'-6" W
3.3 0.20	Dayroom/Multipurpose Room Table Seating-Cap. 8 Workcounter w/ sink --6 LF		ER	250		1	250	Include wall-mtd TV
3.3 0.21	Video Visitation Booth-Lockable		ER		32	5	160	Assume 1 per 12 inmates --Includes Secure Monitor and Fixed Chair
3.3 0.22	Contact Professional Visiting Room		ER		80	1	80	
3.3 0.23	Refrigerator		REF2		17	4	68	Full Sized
3.3 0.24	Entry Sallyport		ER		80	1	80	

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

				Comments		
Program Code: 3.0				COMPONENT BED CAPACITY		
Function/Area: Medical and Psychiatric Services				TOTAL STAFF		
Sub-Area Code: 3.4				TOTAL COMPONENT SQ. FT.		
Sub-Area(s): Mental Health - Intensive Supervision Unit				Average Square Feet Per Bed		
				Subtotal - Net Square Feet		
				Component Efficiency Factor 62%		
				120		
				Reference Staffing Program		
				16,127		
				134		
				9,956		
				6,171		

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard Std. Spc.	Quantity	NSF	Comments
3.4	INTENSIVE SUPERVISION UNIT						
3.4 0.01	Intensive Supervision Housing Pod			1,330	6	7,980	20 Beds Per Unit, includes items below.
3.4 0.02	Single Occupancy Cell		ER	70	8	560	Wet
3.4 0.03	Double Occupancy Cell		ER	80	6	480	Wet
3.4 0.04	Shower Unit		ER	35	2	70	CSA Std 1 per 20 Beds; Recommendation: Provide a Minimum of Two Shower Units
3.4 0.05	Janitorial Closet		ER	60	1	60	Includes Mop Sink
3.4 0.06	Clean Utility Store Room		ER	80	1	80	Includes Industrial Shelving & Cart Staging Area
3.4 0.07	Soiled Utility Store Room		ER	80	1	80	Includes Industrial Shelving & Cart Staging Area
3.4 0.08	Intensive Supervision Housing Pod Support Area			988	2	1,976	1 per 3 Pods
3.4 0.09	Entry Sallyport		ER	80	1	80	
3.4 0.10	Nurse's Station			320	1	320	Includes Items Below
3.4 0.11	Built-in Counter Work Area		SPC	60	3	180	Includes Four Terminal Workstations; Printers/Faxes and Secure Storage Below
3.4 0.12	Printers (on counter)						
3.4 0.12	Counter w/sink		WCP2A	15	1	15	Wall Mounted, 36"x 30"x 42"
3.4 0.13	Bookcase		BC3-3	10	2	20	3 Shelves - 36"x 15"x 36"
3.4 0.14	File Cabinet - Lateral		FCL2-3	14	2	28	2 Drawer - 42" Wide
3.4 0.15	Coffee Station		COFS	41	1	41	W/Sink, Cabinet Below
3.4 0.16	Design Conformance Estimate		SPC	36	1	36	
3.4 0.17	Exam/Treatment Room			100	1	100	Secure Law Terminal
3.4 0.18	Exam Table w/stool						Includes Items Below
3.4 0.19	Workcounter w/sink & Secure Storage		SPC	24	1	24	
3.4 0.19	Storage Cabinet		WCP2A	15	2	30	Wall Mounted, 36"x 30"x 42"
3.4 0.20	Slit Lamp		SCL2	15	2	30	Locking, 2-Door, 36"x 24"x 72"
3.4 0.20	Wall-mtd. Sphygmomanometer		SPC				
3.4 0.21	Scale		SPC	4	1	4	
3.4 0.22	Design Conformance Est.		SPC	12	1	12	
3.4 0.23	Staff Toilet		TOI-2	56	1	56	Private Use - Standard
3.4 0.24	Equipment Store Room		SR6	120	2	240	10' D x 12' W
3.4 0.25	Commercial Refrigerators		SPC	16	5	80	One per Housing Pod
3.4 0.26	Video-Visitation Booth		ER	32	1	32	Includes Secure Monitor and Fixed Chair; Lockable

Program Code: 3.0
Function/Area: Medical and Pyschiatric Services
Sub-Area Code: 3.4
Sub-Area(s): Mental Health - Intensive Supervision Unit

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
3.4 0.27	Contact Professional Visiting Room		ER		80	1	80	Assume 1 per 12 inmates --Includes Table and Four Chairs--One Room to Include
	Officer Control Station							Accounted for Under Acute Psych.

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 4.0		TOTAL NEW FACILITY BED CAPACITY		2,704	Comments	
Function/Area: Jail Management/Administration		TOTAL STAFF			Reference Staffing Program	
Sub-Area Code: 4.1		TOTAL COMPONENT SQ. FT.		2,403		
Sub-Area(s): New Jail Facilities		Average Square Feet Per Bed		1		
		Subtotal - Net Square Feet		1,780		
		Component Efficiency Factor 35%		623		
Component Number	Staff/Component Description	Staff	Space Code	Unit Standard Std. Spc.	Quantity NSF	Comments
4.1	Staff Workstations					
4.1 0.01	New Jail Watch Commander's Office		PO5	168	5 840	
4.1 0.02	Shift Sergeants Office Area (Reference Staffing Table for Personnel)		ER	528	1 528	
4.1 0.03	Systems Furniture		SF2	48	5 240	Partitioned Workstation; 6' D x 8' W
4.1 0.04	Storage Cabinet		SCL2	15	2 30	Locking, 2-Door, 36"x 24"x 72"
4.1 0.05	Work Table - 5' x 2½'		WT1A	25	2 50	Front Access
4.1 0.06	Storage Shelving Printer/Fax (on Tables)		SS1	12	4 48	Open/Prefab Unit, 36"x 24"x 72"
4.1 0.07	File Cabinet - Lateral		FCL5-3	14	4 56	5 Drawer - 42" Wide
4.1 0.08	Administrative Assistant		SF4	80	1 80	(One drawer Per Sergeant)
4.1 0.09	Design Conformance Est		SPC	24	1 24	
4.1 0.10	Common Office Support Areas Kitchenette - Small (Locate Contiguous to Supr./Sgt's Offices)		KIT1	26	2 52	W/Sink, Cabinets Above & Below
4.1 0.11	Security Equipment Room		ER	180	2 360	One Security Equipment Room per Tower
4.1 0.12	Storage Shelving		SS3	12	8 96	Open/Prefab Unit, 48"x 12"x 72"
4.1 0.13	Storage Cabinet		SCL2	15	4 60	Locking, 2-Door, 36"x 24"x 72"
4.1 0.14	Design Conformance Est		SPC	24	1 24	
	Public Lobby (reference Visitation)					

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

							Comments
Program Code: 4.0			COMPONENT BED CAPACITY		5,479	System-Wide	
Function/Area: Jail Management/Administration			TOTAL STAFF		16	Reference Staffing Program	
Sub-Area Code: 4.2			TOTAL COMPONENT SQ. FT.		8,002		
Sub-Area(s): Existing Facilities			Average Square Feet Per Bed		1		
			Subtotal - Net Square Feet		6,186		
			Component Efficiency Factor 29%		1,816		
Component Number	Staff/Component Description	Staff	Space Code	Unit Standard Std. Spc.	Quantity	NSF	Comments
4.2	Executive Office Suite						
4.2 0.01	Office Assistant - Executives	x	SF5	96	1	96	Partitioned Workstation; 8' D x 12' W
4.2 0.02	Reception Area		RCA6	144	1	144	Capacity 6 Persons; Serves Executive Suite
4.2 0.03	Assistant Sheriff	x	PO7	224	1	224	
4.2 0.04	Captain	x	PO5	168	2	336	Private Office; 12' D x 14' W
4.2 0.05	Lieutenant	x	PO3	120	2	240	Private Office; 10' D x 12' W
4.2 0.06	Executive Conference Room		CR12B	280	1	280	Capacity 12 Persons
4.2 0.07	Executive Suite File/Storage Room		SR6	120	1	120	10' D x 12' W
	<u>Executive Locker Room</u>						
4.2 0.08	<i>Male:</i>			168	1	168	<i>Subtotal from below</i>
4.2 0.09	FH-Lockers w/bench Seating		SPC	11	5	55	
4.2 0.10	ADA Shower & Drying Area		SPC	35	1	35	
4.2 0.11	Restroom - Dedicated Use		RR1	73	1	73	1 Toilet/1 Urinal/1 Lav
4.2 0.12	Design Conformance Est			5	1	5	
4.2 0.13	<i>Female:</i>			168	1	168	<i>Subtotal from below</i>
4.2 0.14	FH-Lockers w/bench Seating		SPC	11	5	55	
4.2 0.15	ADA Shower & Drying Area		SPC	35	1	35	
4.2 0.16	Restroom - Dedicated Use		RR1-F	68	1	68	
4.2 0.17	Design Conformance Est			10	1	10	
	Staff Workstations						
	Sergeants:						
4.2 0.18	It Bureau	x	SF6	120	1	120	Partitioned Workstation; 10' D x 12' W
4.2 0.19	Admin Serv/JTO	x	SF6	120	1	120	Partitioned Workstation; 10' D x 12' W
4.2 0.20	Special Detail	x	SF6	120	1	120	Partitioned Workstation; 10' D x 12' W
4.2 0.21	Policy and Compliance	x	SF6	120	1	120	Partitioned Workstation; 10' D x 12' W
4.2 0.22	Recruitment/Orientation	x	SF6	120	1	120	Partitioned Workstation; 10' D x 12' W
	Main Jail Facilities Sgt.	x			5		Utilizes shared workstations below
4.2 0.23	Systems Furniture		SF6	120	3	360	Partitioned Workstation; 10' D x 12' W
4.2 0.24	Common File Area		OA	200	1	200	
	Office Support Areas						
4.2 0.25	Conference Room/Incident Command		CR20	320	1	320	Capacity 20 Persons
4.2 0.26	Mail/Distribution Room		ER	120	1	120	
4.2 0.27	Photocopy Room		ER	140	1	140	<i>Subtotal from below</i>
4.2 0.28	Photocopier		CPY2	42	1	42	Convenience/Freestanding
4.2 0.29	Work Table - 5' x 2½'		WT1A	25	1	25	Front Access
4.2 0.30	Work Table - 5' x 2½'		WT2A	38	1	38	Corner Located
4.2 0.31	Storage Cabinet		SCL3	14	2	28	Locking, 2-Door, 36"x 18"x 72"
4.2 0.32	Design Conformance Est			7	1	7	
<i>(continued on next page)</i>							

Program Code: 4.0
Function/Area: Jail Management/Administration
Sub-Area Code: 4.2
Sub-Area(s): Existing Facilities

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
4.2 0.33	Office Support Areas (continued) General Storage		SR7	140		1	140	10' D x 14' W
4.2 0.34	Other Specialized Areas Armory		ER	120		1	120	
4.2 0.35	Staff Briefing Room			1,750		1	1,750	
4.2 0.36	Table Seating		SPC	20		75	1,500	enter planning assumption
4.2 0.37	Presentation/Podium Area		OA	200		1	200	
4.2 0.38	Wall-Mounted Marker Boards		SPC	12		2	24	12 L.F. each
4.2 0.39	Ceiling-Mounted TV/Microphones/Speakers							
4.2 0.39	Design Conformance Est			26		1	26	
4.2 0.40	Staff Sallyport		ER	80		2	160	From staff support areas to inmate secure areas
4.2 0.41	Staff Break Room			500		1	500	
4.2 0.42	Table w/four Chairs		SPC		100	3	300	enter planning assumption
4.2 0.43	Kitchenette-Large		KIT2		77	1	77	w/refridg., sink, microwave, cabinets
4.2 0.44	Vending Machine		VEND		15	4	60	
4.2 0.45	Recycling Bin		RB2		6	1	6	Large
4.2 0.46	Trash Bin		TB2		6	1	6	Small
4.2 0.47	Ceiling-Mounted TV		SPC		4	1	4	
4.2 0.48	Design Conformance Est		SPC	51		1	47	

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 5.0		TOTAL NEW FACILITY BED CAPACITY		2,704		Comments	
Function/Area: Staff Support Facilities - New Jail		TOTAL STAFF				Reference Staffing Program	
Sub-Area Code:		TOTAL COMPONENT SQ. FT.		18,931			
Sub-Area(s):		Average Square Feet Per Bed		7			
		Subtotal - Net Square Feet		16,227			
		Component Efficiency Factor 17%		2,704			
Component Number	Staff/Component Description	Staff	Space Code	Unit Standard Std. Spc.	Quantity NSF	Comments	
5.0	STAFF SUPPORT FACILITIES						
5.0 0.01	Male Shower/Locker Room			6,807	1 6,807	Quantites of Lockers Based on 606 Correctional Staff with Males equaling 95% of total staff	
5.0 0.02	FH-Lockers w/bench Seating	SPC	11		576 6,333	18" wide unit	
5.0 0.03	ADA Shower & Drying Area	SPC	35		1 35		
5.0 0.04	Shower Stall & Drying Area	SPC	30		6 180	One Per 20 Staff, Assuming 606 Total Staff x 95% Males; Divided by Five Shifts	
5.0 0.05	Toilet	TOI	30		3 90	One Per 40 Staff, Assuming 606 Total Staff x 95% Males; Divided by Five Shifts	
5.0 0.06	Urinal	URN	9		4 36	One Per 30 Staff, Assuming 606 Total Staff x 95% Males; Divided by Five Shifts	
5.0 0.07	Lavatory	LAV	12		3 36	One Per 40 Staff, Assuming 606 Total Staff x 95% Males; Divided by Five Shifts	
5.0 0.06	Trash Bin	TB2		6	1 6	Small	
5.0 0.08	Drinking Fountain	DRN-S		12	1 12	Standard	
5.0 0.09	Design Conformance Est	SPC	79		1 79		
5.0 0.10	Female Shower/Locker Room			1,630	1 1,630	Quantites of Lockers Based on 606 Correctional Staff with Females equaling 20% of total staff	
5.0 0.11	FH-Lockers w/bench Seating	SPC	11		121 1,333	18" wide unit	
5.0 0.12	ADA Shower & Drying Area	SPC	35		1 35		
5.0 0.13	Shower Stall & Drying Area	SPC	30		3 90	One Per 10 Staff, Assuming 606 Total Staff x 20% Females; Divided by Five Shifts	
5.0 0.14	Toilet	TOI	30		2 60	One Per 20 Staff, Assuming 606 Total Staff x 20% Females; Divided by Five Shifts	
5.0 0.15	Lavatory	LAV	12		2 24	One Per 20 Staff, Assuming 606 Total Staff x 20% Females; Divided by Five Shifts	
5.0 0.16	Trash Bin	TB2		6	1 6	Small	
5.0 0.17	Drinking Fountain	DRN-S		12	1 12	Standard	
5.0 0.18	Design Conformance Est	SPC	70		1 70		
5.0 0.19	Physical Training Room			1,100	1 1,100		
5.0 0.19	Weight Benches	SPC	60		8 480		
5.0 0.20	Stationary Bikes	SPC	35		12 420		
5.0 0.21	Weight Racks	SPC	15		8 120		
5.0 0.22	Wall-mtd TV	SPC	4		1 4		
5.0 0.23	Drinking Fountain	DRN-S		12	1 12	Standard	
5.0 0.24	Storage Cabinet	SCL2		15	1 15	Locking, 2-Door, 36"x 24"x 72"	
5.0 0.25	Design Conformance Est			49	1 49		
5.0 0.26	Staff Dining Room			2,350	2 4,700	One per Tower	
5.0 0.27	Table w/four Chairs	SPC	100		20 2,000		
5.0 0.28	Kitchenette-Large	KIT2		77	1 77	w/refridg., sink, microwave, cabinets	
5.0 0.29	Steam Tray Unit	SPC	24		2 48	6 L.F.	
5.0 0.30	Work Counter - Perimeter	WCP2A		15	4 60	Wall Mounted, 36"x 30"x 42"	
5.0 0.31	Vending Machine	VEND		15	4 60		
5.0 0.32	Recycling Bin	RB2		6	2 12	Large	
5.0 0.33	Trash Bin	TB2		6	2 12	Small	
5.0 0.34	Wall-mtd Bulletin Boards	SPC		6	4 24	"6 L.F. each	
5.0 0.35	Ceiling-mtd TV	SPC		4	1 4		
5.0 0.36	Design Conformance Est	SPC	53		1 53		

Program Code: 5.0
Function/Area: Staff Support Facilities - New Jail
Sub-Area Code:
Sub-Area(s):

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Spc.			
5.0 0.37	Staff Briefing Room			1,750		1	1,750	
5.0 0.38	Table Seating		SPC	20		75	1,500	
5.0 0.39	Presentation/Podium Area		OA	200		1	200	
5.0 0.40	Wall-mtd Marker Boards		SPC	12		2	24	12 L.F. each
	Ceiling-mtd TV/Microphones/Speakers							
5.0 0.41	Design Conformance Est			26		1	26	
5.0 0.42	New Jail Staff Entry Sallyport		ER	80		1	80	
5.0 0.43	Staff Sallyport		ER	80		2	160	From staff support areas to inmate secure areas

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: **6.0**
Function/Area: **Central Control**
Sub-Area Code:
Sub-Area(s):

TOTAL NEW FACILITY BED CAPACITY
TOTAL STAFF
TOTAL COMPONENT SQ. FT.
Average Square Feet Per Bed
Subtotal - Net Square Feet
Component Efficiency Factor **35%**

Comments	
2,704	
	Reference Staffing Program
1,118	
0	
828	
290	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity	NSF	Comments
				Std.	Sp.			
6.0	CENTRAL CONTROL							
6.0 0.01	Central Control Room			588		1	588	
	Central Control Officers							Reference Staffing Summary
6.0 0.02	Control Console Stations		SPC	60		4	240	
6.0 0.03	Supr. Console Station		SPC	60		1	60	
6.0 0.04	Coffee Station		COFS		41	1	41	W/Sink, Cabinet Below
6.0 0.05	File Cabinet - Lateral		FCL5-2		12	4	48	5 Drawer - 36" Wide
6.0 0.06	Work Table - 5' x 2½'		WT1A		25	3	75	Front Access
	Printer/Fax (Loc on Worktable)							
6.0 0.07	Safety Equipment Storage		SCL2		15	2	30	Locking, 2-Door, 36"x 24"x 72"
6.0 0.08	Water Closet/Toilet Room		TOI-2	56		1	56	Private Use - Standard
6.0 0.09	Design Conformance Est				38	1	38	
6.0 0.10	Central Control Data Equipment Room		ER	120		1	120	Allowance-Equipment to be Determined
6.0 0.11	Armory--Non lethal			120		1	120	
6.0 0.12	Storage Shelving		SS3		12	4	48	Open/Prefab Unit, 48"x 12"x 72"
6.0 0.13	Storage Cabinet		SCL2		15	4	60	Locking, 2-Door, 36"x 24"x 72"
6.0 0.14	Design Conformance Est		SPC		12	1	12	

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 7.0		TOTAL NEW FACILITY BED CAPACITY				2,704	Comments	
Function/Area: Offical and Public Visitation		TOTAL STAFF					Reference Staffing Program	
Sub-Area Code:		TOTAL COMPONENT SQ. FT.				6,659		
Sub-Area(s):		Average Square Feet Per Bed				2		
		Subtotal - Net Square Feet				5,279		
		Component Efficiency Factor 26%				1,380		

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard	Quantity	NSF	Comments
7.0	OFFICIAL & PUBLIC VISITATION			360	1	360	Secure Glazing and Pass-through
7.0 0.01	Staff Work Area						
	Public Counter		PC3B	45	4	180	Public Standing; Staff Seated
	Receptionist						Reference Staffing Summary
7.0 0.02	File Cabinet - Lateral		FCL5-2	12	4	48	5 Drawer - 36" Wide
7.0 0.03	Bookcase		BC5-3	10	4	40	5 Shelves - 36"x 15"x 56"
7.0 0.04	Work Table - 5' x 2½'		WT1A	25	2	50	Front Access
	Printers/Fax (Locate on Worktable)						
7.0 0.05	Design Conformance Est		SPC	42	1	42	
7.0 0.06	Public Lobby			1,111	1	1,111	
7.0 0.07	Seating - Tandem Seat		SCTS	7	93	651	Assumes an average of 1.5 public visitors per visit
	Children's Play Area		OA	120	1	120	Includes Small Carpeted Area with Toys & a Ceiling-mtd TV w/DVD Machine
7.0 0.08	Public Que		QUE	9	20	180	Per person (standing_
7.0 0.09	Walk-through Magnatometer		SPC	120	1	120	Includes Conveyor and Package X-ray Machine
	Lobby Officers						Reference Staffing Summary
7.0 0.10	Storage Cabinet		SCL2	15	1	15	Locking, 2-Door, 36"x 24"x 72"
7.0 0.11	Design Conformance Est		SPC	25	1	25	
	Public Rest Rooms						Included within Building Gross Area
7.0 0.12	Central Video Visitation Room--Public Access			1,728	1	1,728	Will Support New Towers Only
7.0 0.12	Video Visitation Carrel w/ Fixed Stool		SPC	24	62	1,488	
7.0 0.13	HC Video Visitation Carrel w/ Movable Chair (Equates to Two Stations Per Housing Unit)		SPC	35	5	175	
7.0 0.14	Officer Control Station		SPC	36	1	36	
7.0 0.15	Design Conformance Est		SPC	29	1	29	
	Official Visitation Area						
7.0 0.16	Contact Interview Room		ER	100	20	2,000	One per three pods
7.0 0.17	Secure Pedestrian Entry Sallyport		ER	80	1	80	
	Inmate Video Visitation Booths						Accounted for Under Housing

COMPONENT BED CAPACITY	TOTAL STAFF	TOTAL COMPONENT SQ. FT.
Average Square Feet Per Bed		
Subtotal - Net Square Feet		
ent Efficiency Factor		

5,479	Serves Entire Jail System
	Reference Staffing Program
6,104	
1 6,104	

[illegible]

COMPONENT BED CAPACITY	TOTAL STAFF	TOTAL COMPONENT SQ. FT.
Average Square Feet Per Bed		
Subtotal - Net Square Feet		
ent Efficiency Factor		

5,479	Serves Entire Jail System
	Reference Staffing Program
12,000	
2 12,000	

[illegible]

COMPONENT BED CAPACITY	TOTAL STAFF	TOTAL COMPONENT SQ. FT.
Average Square Feet Per Bed		
Subtotal - Net Square Feet		
ent Efficiency Factor		

5,479	Serves Entire Jail System
	Reference Staffing Program
6,000	
1 6,000	

[illegible]

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

Program Code: 11.0			COMPONENT BED CAPACITY		5,479		Serves Entire Jail System	
Function/Area: Inmate Programs			TOTAL STAFF		18		Reference Staffing Program	
Sub-Area Code: 11.0			TOTAL COMPONENT SQ. FT.		2,342			
Sub-Area(s): All			Average Square Feet Per Bed		0			
			Subtotal - Net Square Feet		1,817			
			Component Efficiency Factor 29%		525			

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard		Quantity NSF		Comments
				Std.	Spc.			
11.0	Staff Workstations							
11.0 0.01	Offender Programs Manager	x	PO4	140		1	140	Private Office; 10' D x 14' W
11.0 0.02	Offender Programs Supervisor	x	PO3	120		1	120	Private Office; 10' D x 12' W
11.0 0.03	Volunteer Services Coordinator	x	SF5	96		1	96	Partitioned Workstation; 8' D x 12' W
11.0 0.04	Recreational Therapist	x	SF3	64		1	64	Partitioned Workstation; 8' D x 8' W
11.0 0.05	Social Worker	x	SF3	64		4	256	Partitioned Workstation; 8' D x 8' W
11.0 0.06	Office Assistant	x	SF3	64		3	192	Partitioned Workstation; 8' D x 8' W
	Chaplain	x				7		Utilize shared workstations listed below
11.0 0.07	Shared Workstation		SF2	48		3	144	Partitioned Workstation; 6' D x 8' W
11.0 0.07	Shared Storage		SR4	96		1	96	8" D x 12" W'
11.0 0.08	Photocopier		CPY2		42	1	42	Convenience/Freestanding
11.0 0.08	Worktable/Fax		WT2A		38	1	38	Corner Located
	Office Support Area							
	Photocopy/Production Area							
11.0 0.09	Photocopier		CPY3		172	1	172	Production/Medium
11.0 0.10	Photocopier		CPY2		42	1	42	Convenience/Freestanding
11.0 0.11	Work Table - 5' x 2½'		WT1A		25	1	25	Front Access
11.0 0.12	Work Table - 5' x 2½'		WT2A		38	2	76	Corner Located
11.0 0.13	Storage Cabinet		SCL3		14	3	42	Locking, 2-Door, 36"x 18"x 72"
11.0 0.14	Storage Shelving		SS1		12	4	48	Open/Prefab Unit, 36"x 24"x 72"
	Video Library							
11.0 0.15	Video Tape/DVD Storage		BC2-3		10	8	80	2 Shelves - 36"x 15"x 30"
	Common Open Office Area							
11.0 0.16	File Cabinet - Vertical		FCV4-1		8	8	64	4 Drawer - Letter
11.0 0.17	Closed Circuit TV Rack		SPC		50	1	50	
11.0 0.18	Bookcase		BC2-3		10	3	30	2 Shelves - 36"x 15"x 30"

Fresno County, California
Jail Facilities Needs Assessment and Master Plan

APPENDIX A
BUILDING SPACE PROGRAM DATABASE

				Comments	
Program Code: 12.0		COMPONENT BED CAPACITY		5,479	Serves Entire Jail System
Function/Area: Support Services		TOTAL STAFF		22	Reference Staffing Program
Sub-Area Code: 12.0		TOTAL COMPONENT SQ. FT.		6,283	
Sub-Area(s): All		Average Square Feet Per Bed		NA	
		Subtotal - Net Square Feet		4,785	
		Component Efficiency Factor 31%		1,498	

Component Number	Staff/Component Description	Staff	Space Code	Unit Standard	Quantity	NSF	Comments
				Std. Spc.			
12.0	OFFICE AREAS						
	Staff Workstations						
	Training Function						
12.0 0.01	Sergeant	x	PO3	120	1	120	Private Office; 10' D x 12' W
12.0 0.02	Officers	x	SF3	64	5	320	Partitioned Workstation; 8' D x 8' W
12.0 0.03	Office Assistant	x	SF3	64	1	64	Partitioned Workstation; 8' D x 8' W
	Special Functions						
12.0 0.04	Lieutenant	x	PO5	168	1	168	Private Office; 12' D x 14' W
12.0 0.05	Sergeant	x	SF6	120	1	120	Partitioned Workstation; 10' D x 12' W
	Officers	x	NDWR		9		No Dedicated Workstation Required
12.0 0.06	Shared Workstation		SF2	48	5	240	Partitioned Workstation; 6' D x 8' W
12.0 0.07	Office Assistant	x	SF3	64	2	128	Partitioned Workstation; 8' D x 8' W
	SILK (Inmate Labor Crews)						
	Correctional Officers	x	NDWR		2		No Dedicated Workstation Required
12.0 0.08	Shared Workstation		SF2	48	1	48	Partitioned Workstation; 6' D x 8' W
	Common Office Support Areas						
12.0 0.09	Photocopy Room		ER		1	140	Subtotal from below
12.0 0.10	Photocopier		CPY2	42	1	42	Convenience/Freestanding
12.0 0.11	Work Table - 5' x 2½'		WT1A	25	1	25	Front Access
12.0 0.12	Work Table - 5' x 2½'		WT2A	38	1	38	Corner Located
12.0 0.13	Storage Cabinet		SCL3	14	2	28	Locking, 2-Door, 36"x 18"x 72"
12.0 0.14	Design Conformance Est.			7	1	7	
12.0 0.15	Training Materials Storage - Academic		SR8	168	1	168	12' D x 14' W
12.0 0.16	General Storage		SR8	168	1	168	12' D x 14' W
12.0 0.17	Kitchenette-Large		KIT2	77	1	77	w/refridg., sink, microwave, cabinets
	TRAINING AREAS						
12.0 0.18	Academic Classroom			1,250	1	1,250	
12.0 0.19	Table Seating		SPC	20	50	1,000	enter planning assumption
12.0 0.20	Presentation/Podium Area		OA	200	1	200	
12.0 0.21	Wall-Mounted Marker Boards		SPC	12	2	24	12 L.F. each
	Ceiling-Mounted TV/Microphones/Speakers						
12.0 0.22	Design Conformance Est.			26	1	26	
12.0 0.23	Defensive Tactics Training Area			1,550	1	1,550	
12.0 0.24	Open Training Area		OA	70	20	1,400	Space for 2 persons, excluding 35% circulation
12.0 0.25	Mat Storage Area		OA	120	1	120	
12.0 0.26	Drinking Fountain		SPC	6	1	6	
12.0 0.27	Design Conformance Est.			26	1	24	
12.0 0.28	General Equipment Storage		SR9	224	1	224	14' D x 16' W

APPENDIX B

DETAILED STAFFING PROGRAM

STAFF PROGRAM SUMMARY

FTE's - System-Wide

Staff Aggregate	Existing	FTE's		
		Phase 1	Phase Two	Phase Three ²
Total System-Wide Bed Capacity	3,778	3,778	4,072	5,496
Total Existing Authorized Positions	639.00	303.25	639.00	639.00
<u>New Facilities Requirements</u>				
Total Staff Required (New Facilities Only)	-	-	595.81	791.92
Less FY 07-08 FTE's to Be Relocated from Existing Facilities	-	335.75	411.24	411.24
Net Additional Staff Required Over Existing Levels	-	-	178.86	380.68
Total Jail and Support Staff: System-Wide³	639.00	639.00	817.86	1,019.68
Total Increase Over Existing			27.99%	59.57%
Total Jail Beds Per Staff	5.91	5.91	4.98	5.39

FTE's Housed in West Annex Facilities Only¹

Staff Aggregate	FTE's		
	Phase 1	Phase Two	Phase Three
Subtotal: Correctional Staff:	161.21	410.81	568.65
Subtotal: Non-Correctional Staff: (includes Medical and Psychiatric Staff)	164.54	185.00	223.27
Total Jail and Support Staff: New West Annex Facilities Only	325.75	595.81	791.92
Planned Rated Bed Capacity	-	1,280	2,704
Subtotal: Correctional Housing Staff Only:	NA	131.94	255.89
Rated Beds Per Correctional Housing Staff Only	NA	9.70	10.57
Subtotal: Medical And Psychiatric Services Staff Only	164.54	174.54	209.54

¹ New facilities include 1,280 Bed Tower A; Relocated and Expanded New Inmate Intake/Transfer/Release; Medical and Psychiatric Infirmary and Clinic; new consolidated Central Control; Video-Visiting Area.

² New facilities include all items from footnote 1 above, plus 1,424-Bed Housing Tower B.

³

Includes: All Sheriff's correctional staff; Dept. of Community Health, Jail Medical and Psychiatric Services staff; and all Building Maintenance staff housed onsite.

Fresno County
Jail Facilities Needs Assessment and Master Plan

APPENDIX B
DETAILED STAFFING PROGRAM

PHASE 2 DEVELOPMENT SCENARIO

New Inmate Housing Tower "A"; plus Intake, Medical/Psych, and Support Facilities
1,280 New Beds; Vacate 986 Beds; Net Increase in Beds: 294

1.0 Housing - Tower A (1,280 Beds)

Position		Status		Post Position		Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
		S	NS	NMR	MR							
Housing Floor A-1: Maximum/Medium Security: Five 40- Bed Pods; One 20-Bed High Power/Isolation: 220 Beds Total												
Housing Control - Security Officer		x			x		1.00	1.00	1.00	3.00	6.00	All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Housing Pod - Floor Officer		x			x		2.00	2.00	2.00	5.99	11.99	
Housing Floor A-2: Maximum/Medium Security: Five 40- Bed Pods; One 20-Bed High Power/Isolation: 220 Beds Total												
Control Room - Officer		x			x		1.00	1.00	1.00	3.00	6.00	All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Housing Pod Rovers - Officer		x			x		2.00	2.00	2.00	5.99	11.99	
Housing Floor A-3: Maximum/Medium Security: Five 40- Bed Pods; One 20-Bed High Power/Isolation: 220 Beds Total												
Control Room - Officer		x			x		1.00	1.00	1.00	3.00	6.00	All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Housing Pod Rovers - Officer		x			x		2.00	2.00	2.00	5.99	11.99	
Housing Floor A-4: Maximum/Medium Security: Five 40- Bed Pods; One 20-Bed High Power/Isolation: 220 Beds Total												
Control Room - Officer		x			x		1.00	1.00	1.00	3.00	6.00	All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Housing Pod Rovers - Officer		x			x		2.00	2.00	2.00	5.99	11.99	
Housing Floor A-5: Maximum/Medium Security: Five 40- Bed Pods; One 20-Bed High Power/Isolation: 220 Beds Total												
Control Room - Officer		x			x		1.00	1.00	1.00	3.00	6.00	All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Housing Pod Rovers - Officer		x			x		2.00	2.00	2.00	5.99	11.99	
Housing Floor A-6: Mental Health Step Down; Four 40- Bed Pods; One 20-Bed High Power/Isolation: 180 Beds Total												
Control Room - Officer		x			x		1.00	1.00	1.00	3.00	6.00	All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Housing Pod Rovers - Officer		x			x		2.00	2.00	2.00	5.99	11.99	
Housing Sergeant		x			x		1.00	1.00	1.00	3.00	6.00	One per two floors
Tower-Wide Correctional Officer		x			x		3.00	3.00	3.00	8.99	17.99	
										-	-	
Total Required FTE's							22.00	22.00	22.00	65.94	131.94	All new positions, based on adding new Jail Tower
Existing FTE's to be transferred from S. Annex and Satellite Jail												77.00
Net Increase in FTE's										42%	54.94	

2.0 Inmate Processing

Intake Processing											
Position	Status		Post Position		Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
	S	NS	NMR	MR							
Intake/Booking											
Sergeant	x			x		1.00	1.00	1.00	3.00	6.00	Fixed, insufficient growth in demand/total staff to warrant an increase Additional DNA and Fingerprinting Tasks Anticipated
ID Technicians (Standard Cases)		x			x	3.00	4.00	3.00	-	10.00	
Correctional Officers											
Booking	x			x		3.00	4.00	3.00	9.99	19.99	Based on projected 19% increase in ADP by year 2015
Clothing	x		x			2.00	3.00	2.00	5.40	12.40	Based on projected 19% increase in ADP by year 2015
Floor Officer	x		x			2.00	3.00	2.00	5.40	12.40	Based on projected 19% increase in ADP by year 2015
Records/Inmate Property	x		x			6.00	8.00	4.00	13.89	31.89	Based on projected 19% increase in ADP by year 2015
						-	-	-	-	-	
Nurse (RN)						Accounted for Under Medical Below			-	-	
						-	-	-	-	-	
Population Management/Classifications											
Lieutenant	x				x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Sergeant	x				x	2.00	1.00	1.00	-	4.00	Shared Workstations
Team Correctional Officers	x				x	5.00	6.00	4.00	-	15.00	Based on projected 19% increase in ADP by year 2015
						-	-	-	-	-	Based on projected 19% increase in ADP by year 2015
Transportation/Movement											
Sergeant - Extradition	x				x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Sergeant - Movement	x		x			1.00	1.00	1.00	2.31	5.31	Fixed, insufficient growth in demand/total staff to warrant an increase
Transportation Officers (Hospitals)	x		x			2.37	1.19	1.19	3.66	8.41	Estimated Average Number of Required Staff
Court Call Officers (Tower A Only)	x		x			1.00	1.00	1.00	2.31	5.31	New Position For Tower A
In-Hospital/Transportation	x				x	9.50	9.50	9.50	-	28.49	Estimated Average Number of Required Staff
						-	-	-	-	-	
Release											
Accomplished by Lobby Officer						-	-	-	-	-	
						-	-	-	-	-	
Total						39.87	42.69	32.69	45.97	161.21	
Existing FTE's (relocated from Main Jail First Floor)										126.00	
Net Increase in FTE's									22%	35.21	

PHASE 2 DEVELOPMENT SCENARIO

New Inmate Housing Tower "A"; plus Intake, Medical/Psych, and Support Facilities
1,280 New Beds; Vacate 986 Beds; Net Increase in Beds: 294

3.0 Medical and Psychiatric Services - All

Position	Status S	NS	Post Position NMR MR	Non-Post	Shift AM 12 Hours	Shift PM 12 Hours	Relief Positions	Total	Comments/ Projections Methodology
3.1 Administration									
<i>Medical Services</i>									
Director - Jail Medical Services	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Director - Medical Program	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Division Secretary	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Senior Office Assist.	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Nursing Services Manager	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Medical Doctor (MD)	x			x	2.00	-	-	2.00	Based on projected 19% increase in ADP by year 2015
Medical Doctor - EH	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Public Health Physician	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Dentist	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Nurse Practitioner	x			x	5.00	-	-	5.00	Based on projected 19% increase in ADP by year 2015
Nurse Practitioner - EH	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Office Assistant III	x			x	7.00	-	-	7.00	Based on half of projected 19% increase in ADP by year 2015
Office Assistant II	x			x	4.00	-	-	4.00	Based on half of projected 19% increase in ADP by year 2015
					-	-	-	-	Fixed, insufficient growth in demand/total staff to warrant an increase
<i>Psychiatric Services</i>									
Psychiatrist	x			x	4.00	-	-	4.00	Based on projected 19% increase in ADP by year 2015
Head Nurse	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Office Assistant III	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Office Assistant II	x			x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
					-	-	-	-	
3.2/3.3 Central Clinic and Infirmary									
Head Nurse	x			x	1.00	1.00	-	2.00	4.00 Estimated One Additional Staff, No Statistical Basis
Registered Nurse	x				11.00	19.00	-	8.00	38.00 Based on projected 19% increase in ADP by year 2015
Registered Nurse - EH	x	x			8.00	6.00	-	2.00	16.00 Based on projected 19% increase in ADP by year 2015
Licensed Vocational Nurse	x	x			13.00	8.00	-	7.00	28.00 Based on projected 19% increase in ADP by year 2015
Licensed Vocational Nurse - EH	x			x	1.00	-	-	-	1.00 Based on projected 19% increase in ADP by year 2015
Medical Assistant	x		x		7.00	1.00	-	-	8.00 Based on projected 19% increase in ADP by year 2015
Dental Assistant	x		x		2.00	1.00	-	-	3.00 Based on projected 19% increase in ADP by year 2015
Correctional Officer	x			x	1.00	1.00	-	2.27	4.27 Fixed, insufficient growth in demand/total staff to warrant an increase
					-	-	-	-	
3.4 MH Intensive Supervision Unit									
Mental Health Nurse II	x			x	4.00	2.00	-	1.00	7.00 Based on staffing up to 6 pods
Clinical Mental Health Specialist	x			x	1.00	-	-	-	1.00 Fixed, insufficient growth in demand/total staff to warrant an increase
Licensed Vocational Nurse III/II/I	x				3.00	1.00	-	2.00	6.00 Based on staffing up to 6 pods
Licensed Vocational Nurse - EH	x				1.00	-	-	-	1.00 Fixed, insufficient growth in demand/total staff to warrant an increase
PT III/II/I	x			x	3.00	1.00	-	2.00	6.00 Based on staffing up to 6 pods
SLMHC	x				1.00	-	-	-	1.00 Fixed, insufficient growth in demand/total staff to warrant an increase
LMHC	x				2.00	2.00	-	-	4.00 Based on projected 19% increase in ADP by year 2015
Correctional Officer	x			x	2.00	2.00	-	2.27	6.27
					-	-	-	-	
3.5 Medical - Intake									
RN	x			x	1.00	1.00	1.00	3.00	6.00 Added 1 FTE above existing to Shift 2 and Shift 3
Total - All M & P Services Staff					96.00	46.00	1.00	31.54	174.54
Existing FTE's (relocated from Main Jail Second Floor)									134.00
Net Increase in FTE's								23%	40.54

4.1 Jail Administration - New Facilities

Position	Status S	NS	Post Position NMR MR	Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
Watch Commander	x			x	1.00	1.00	1.00	3.00	6.00	All new positions, based on adding new Jail Tower
Facilities Sergeant - Tower A	x			x	1.00	1.00	1.00	3.00	6.00	All new positions, based on adding new Jail Tower
Administrative Assistant	x			x	1.00	-	-	-	1.00	All new positions, based on adding new Jail Tower
									-	
Total					3.00	2.00	2.00	5.99	12.99	All new positions, based on adding new Jail Tower
Existing FTE's									-	
Net Increase in FTE's								100%	12.99	

4.2 Jail Administration - Existing Facilities

Position	Status S	NS	Post Position NMR MR	Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
Assistant Sheriff	x			x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Captain	x			x	2.00	-	-	-	2.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Lieutenant	x		x		2.00	2.00	2.00	4.63	10.63	Fixed, insufficient growth in demand/total staff to warrant an increase
Sergeant										
It Bureau	x				1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Admin Services/JTO	x				1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Special Detail	x				1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Policy and Compliance	x				1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Recruitment/Orientation	x				1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Office Assistant		x			2.00	-	-	-	2.00	One additional support staff (non-statistically-based estimate)
Main Jail Facilities Sgt.	x				1.00	1.00	1.00	-	3.00	Fixed, insufficient growth in demand/total staff to warrant an increase
									-	
Total					13.00	3.00	3.00	4.63	23.63	
Existing FTE's (to remain on Main Jail Second Floor, but in renovated facilities)									17.92	
Net Increase in FTE's								24%	5.71	

PHASE 2 DEVELOPMENT SCENARIO

New Inmate Housing Tower "A"; plus Intake, Medical/Psych, and Support Facilities
1,280 New Beds; Vacate 986 Beds; Net Increase in Beds: 294

5.0 New Jail Staff Support Facilities

Position	Status		Post Position		Non-Post	Days	Swing	Grave	Relief	Total	Comments/ Projections Methodology
	S	NS	NMR	MR		8 Hours	8 Hours	8 Hours			
						There are no dedicated staff assigned to this area			-	-	
									-	-	
Total						-	-	-	-	-	
Existing FTE's										-	
Net Increase in FTE's										-	

6.0 Central Control

Position	Status		Post Position		Non-Post	Days	Swing	Grave	Relief	Total	Comments/ Projections Methodology
	S	NS	NMR	MR		8 Hours	8 Hours	8 Hours			
Control Officer - North Annex	x			x		1.00	1.00	1.00	3.00	6.00	Existing Position Unchanged
Control Officer - Main Jail	x			x		2.00	2.00	2.00	2.00	8.00	Existing Positions Unchanged; also staffs Existing Public Lobby
Control Officer - New Tower A	x			x		2.00	2.00	2.00	5.99	11.99	New position to service new facility
Control Officer - New Tower B						See Year 2020 Staffing Chart			-	-	
Control Officer - Sallyport/General	x			x		1.00	1.00	1.00	3.00	6.00	New position to service new and existing Jail
Total						6.00	6.00	6.00	13.99	31.99	
Existing FTE's (Current Staff in Existing Central Control will be relocated to Tower A)										13.32	
Net Increase in FTE's									58%	18.67	

7.0 Visiting and Main Lobby (To service new facilities only)

Position	Status		Post Position		Non-Post	Days	Swing	Grave	Relief	Total	Comments/ Projections Methodology
	S	NS	NMR	MR		8 Hours	8 Hours	8 Hours			
Correctional Officer	x			x		2.00	2.00	1.00	0.50	5.50	New Positions For New Facility Only; only graves relief
ID Technicians		x				5.00	1.00	-	-	6.00	Increased workload in Gun Permits, Sex Registration; Visitor Passes; , Etc.; in relationship to County Population
									-	-	
Total						7.00	3.00	1.00	0.50	11.50	
Existing FTE's										6.00	Only ID Techs will move to new facility
Net Increase in FTE's									48%	5.50	

8.0 Laundry

Position	Status		Post Position		Non-Post	Days	Swing	Grave	Relief	Total	Comments/ Projections Methodology
	S	NS	NMR	MR		8 Hours	8 Hours	8 Hours			
Supervisor		x			x	1.00	-	-	-	1.00	Existing Position
Supervisor		x			x	-	1.00	-	-	1.00	Expand to two shifts to accommodate 19 % ADP increase.
						-	-	-	-	-	
Total						1.00	1.00	-	-	2.00	
Existing FTE's										1.00	
Net Increase in FTE's									50%	1.00	

9.0 Warehouse

Position	Status		Post Position		Non-Post	Days	Swing	Grave	Relief	Total	Comments/ Projections Methodology
	S	NS	NMR	MR		8 Hours	8 Hours	8 Hours			
Inmate Supplies Coordinator		x			x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
		x			x	-	-	-	-	-	
Total						1.00	-	-	-	1.00	
Existing FTE's										-	
Net Increase in FTE's									100%	1.00	

10.0 Maintenance - Additional Staff Only

Position	Status		Post Position		Non-Post	Days	Swing	Grave	Relief	Total	Comments/ Projections Methodology
	S	NS	NMR	MR		8 Hours	8 Hours	8 Hours			
Building Maintenance Supervisor		x			x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Building Maintenance Mechanic II		x			x	6.00	-	-	-	6.00	In relation to increase in BGSF Serviced
						-	-	-	-	-	
Total						7.00	-	-	-	7.00	
Existing FTE's										4.00	
Net Increase in FTE's									43%	3.00	

11.0 Inmate Programs

Position	Status		Post Position		Non-Post	Days	Swing	Grave	Relief	Total	Comments/ Projections Methodology
	S	NS	NMR	MR		8 Hours	8 Hours	8 Hours			
Offender Programs Manager		x			x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Offender Programs Supervisor		x			x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Volunteer Services Coordinator		x			x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Recreational Therapist		x			x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Social Worker		x			x	4.00	-	-	-	4.00	Projected in relation to 19% increase in ADP by Yr. 2015
Office Assistant		x			x	2.00	-	-	-	2.00	Projected in relation to 19% increase in ADP by Yr. 2015
Chaplain		x			x	6.00	-	-	-	6.00	Projected in relation to 19% increase in ADP by Yr. 2015
Total						16.00	-	-	-	16.00	
Existing FTE's (will be consolidated in renovated space on second floor in Man Jail)										14.00	
Net Increase in FTE's									13%	2.00	

PHASE 2 DEVELOPMENT SCENARIO

New Inmate Housing Tower "A"; plus Intake, Medical/Psych, and Support Facilities
1,280 New Beds; Vacate 986 Beds; Net Increase in Beds: 294

12.0 Support Services

Position	Status		Post Position		Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
	S	NS	NMR	MR							
Training Function											
Sergeant	x				x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Officers	x				x	5.00	-	-	-	5.00	Based on half the rate of 19% increase in ADP
Office Assistant	x				x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Special Functions											
Lieutenant	x				x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Sergeant	x				x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an increase
Officers	x				x	4.00	5.00	-	-	9.00	Projected in relation to 19% increase in ADP by Yr. 2015
Office Assistant		x			x	2.00	-	-	-	2.00	Fixed, insufficient growth in demand/total staff to warrant an increase
<i>SILK (Inmate Labor Crews)</i>						-	-	-	-	-	
Correctional Officers	x				x	2.00	-	-	-	2.00	Projected in relation to 19% increase in ADP by Yr. 2015
Total						17.00	5.00	-	-	22.00	
Existing FTE's (will be consolidated in renovated space on second floor in Man Jail)										18.00	
Net Increase in FTE's										4.00	
Staffing Program Totals (New Space and Renovation Facilities Only)						228.87	130.69	67.69	168.56	595.81	
Existing Staff (S. Annex, Satellite Jail, and Existing Renovation, Relocated Areas)										411.24	
Net Increase in FTE's Over Existing Program Functions										178.86	

Subtotal: Correctional Staff:	410.81
Subtotal: Non-correctional Staff:	185.00
Total Staff Housed in New Facilities	595.81
Planned Rated Bed Capacity	1,280
Subtotal: Correctional Housing Staff Only:	131.94
Rated Beds Per Correctional Housing Staff Only	9.70

Year 2015 Staffing Plan Summary²

Total Existing Staff	639.00	227.76
New Facilities Requirements:		
Total Staff Required	595.81	
Less Current Allocated Positions to Be Relocated from Existing Facilities	411.24	
Net Additional Staff Required	178.86	

Total Estimated Jail and Support Staff - Phase 1 817.86

¹ NMR = No Meal Relief; MR = Meal Relief

² Includes Department Community Health Jail Medical and Psychiatric Staff

Fresno County
Jail Facilities Needs Assessment and Master Plan

APPENDIX B
DETAILED STAFFING PROGRAM

PHASE 3 BUILD OUT SCENARIO

New Housing Towers "A" and "B"; plus Intake, Medical/Psych, and Support Facilities
2,704 New Beds; Vacate 986 Beds; Net Increase in Beds: 1,721

1.0 Housing - Tower A (1,280 Beds)

Position	Status S	NS	Post Position NMR	MR	Non- Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
Housing Floor A-1: Maximum/Medium Security; Five 40-Bed Pods; One 20-Bed High Power/Isolation: 220 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Housing Control - Security Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod - Floor Officer	x			x		2.00	2.00	2.00	5.99	11.99	
Housing Floor A-2: Maximum/Medium Security; Five 40-Bed Pods; One 20-Bed High Power/Isolation: 220 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Control Room - Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod Rovers - Officer	x			x		2.00	2.00	2.00	5.99	11.99	
Housing Floor A-3: Maximum/Medium Security; Five 40-Bed Pods; One 20-Bed High Power/Isolation: 220 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Control Room - Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod Rovers - Officer	x			x		2.00	2.00	2.00	5.99	11.99	
Housing Floor A-4: Maximum/Medium Security; Five 40-Bed Pods; One 20-Bed High Power/Isolation: 220 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Control Room - Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod Rovers - Officer	x			x		2.00	2.00	2.00	5.99	11.99	
Housing Floor A-5: Maximum/Medium Security; Five 40-Bed Pods; One 20-Bed High Power/Isolation: 220 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Control Room - Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod Rovers - Officer	x			x		2.00	2.00	2.00	5.99	11.99	
Housing Floor A-6: Mental Health Step Down; Four 40-Bed Pods; One 20-Bed High Power/Isolation: 180 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Control Room - Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod Rovers - Officer	x			x		2.00	2.00	2.00	5.99	11.99	
Housing Sergeant	x			x		1.00	1.00	1.00	3.00	6.00	One per two floors
Tower-Wide Correctional Officer	x			x		3.00	3.00	3.00	8.99	17.99	
									-	-	
Total Required FTE's						22.00	22.00	22.00	65.94	131.94	All new positions, based on adding new Jail Tower
Existing FTE's to be transferred from S. Annex and Satellite Jail										77.00	
Net Increase in FTE's										42%	54.94

1.0 Housing - Tower B (1,424 Beds)

Position	Status S	NS	Post Position NMR	MR	Non- Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
Housing Floor B-1: Minimum Security; Four 64-Bed Pods; 256 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Housing Control - Security Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod - Floor Officer	x			x		2.00	2.00	1.00	5.00	10.00	
Housing Floor B-2: Minimum Security; Four 64-Bed Pods; 256 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Control Room - Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod Rovers - Officer	x			x		2.00	2.00	1.00	5.00	10.00	
Housing Floor B-3: Minimum Security; Four 64-Bed Pods; 256 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Control Room - Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod Rovers - Officer	x			x		2.00	2.00	1.00	5.00	10.00	
Housing Floor B-4: Minimum Security; Four 64-Bed Pods; 256 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Control Room - Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod Rovers - Officer	x			x		2.00	2.00	1.00	5.00	10.00	
Housing Floor B-5: Administrative Segregation; Four 40-Bed Pods; One 40-Bed MH Step-down Pod: 200 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Control Room - Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod Rovers - Officer	x			x		2.00	2.00	2.00	5.99	11.99	
Housing Floor B-6: Administrative Segregation; Four 40-Bed Pods; One 40-Bed MH Step-down Pod: 200 Beds Total											All new positions based on 2 officers per floor, plus one managing Floor Housing Control, Supported by 3 Tower-Wide Rovers
Control Room - Officer	x			x		1.00	1.00	1.00	3.00	6.00	
Housing Pod Rovers - Officer	x			x		2.00	2.00	2.00	5.99	11.99	
Housing Sergeant	x			x		1.00	1.00	1.00	3.00	6.00	One per two floors
Tower-Wide Correctional Officer	x			x		3.00	3.00	3.00	8.99	17.99	
									-	-	
Total Required FTE's						22.00	22.00	18.00	61.95	123.95	All new positions, based on adding new Jail Tower
Existing FTE's										-	
Net Increase in FTE's										100%	123.95

PHASE 3 BUILD OUT SCENARIO

New Housing Towers "A" and "B"; plus Intake, Medical/Psych, and Support Facilities
2,704 New Beds; Vacate 986 Beds; Net Increase in Beds: 1,721

2.0 Inmate Processing

Position	Status		Post Position		Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
	S	NS	NMR	MR							
Intake/Booking											
Sergeant	x			x		1.00	1.00	1.00	3.00	6.00	Fixed, insufficient growth in demand/total staff to warrant an inc
ID Technicians (Standard Cases)		x			x	3.00	4.00	3.00	-	10.00	Additional DNA and Fingerprinting Tasks Anticipated
Correctional Officers											
Booking	x			x		3.00	4.00	3.00	9.99	19.99	Based on projected 49% increase in ADP by year 2030
Clothing	x			x		3.00	3.00	3.00	8.99	17.99	Based on projected 49% increase in ADP by year 2030
Floor Officer	x			x		3.00	3.00	3.00	8.99	17.99	Based on projected 49% increase in ADP by year 2030
Records/Inmate Property	x			x		6.00	10.00	4.00	19.98	39.98	Based on projected 49% increase in ADP by year 2030
						-	-	-	-	-	
Nurse (RN)		x		x					-	-	
						-	-	-	-	-	
Population Management/Classifications											
Lieutenant	x				x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Sergeant	x				x	3.00	1.00	1.00	-	5.00	Shared Workstations
Team Correctional Officers	x				x	6.00	6.00	4.00	-	16.00	Based on projected 49% increase in ADP by year 2030
						-	-	-	-	-	Based on projected 49% increase in ADP by year 2030
Transportation/Movement											
Sergeant - Extradition	x				x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Sergeant - Movement	x			x		1.00	1.00	1.00	3.00	6.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Transportation Officers (Hospitals)	x			x		2.98	1.49	1.49	5.96	11.93	Estimated Average Number of Required Staff
Court Call Officers (Tower A Only)	x		x			1.00	1.00	1.00	2.31	5.31	New Position For Tower A
In-Hospital/Transportation	x				x	11.94	11.94	11.94	-	35.81	Estimated Average Number of Required Staff
						-	-	-	-	-	
Release											
Accomplished by Lobby Officer						-	-	-	-	-	
						-	-	-	-	-	
Total						46.92	47.43	37.43	62.23	194.01	
Existing FTE's (relocated from Main Jail First Floor)										126.00	
Net Increase in FTE's									35%	68.01	

Fresno County
Jail Facilities Needs Assessment and Master Plan

APPENDIX B
DETAILED STAFFING PROGRAM

PHASE 3 BUILD OUT SCENARIO

New Housing Towers "A" and "B"; plus Intake, Medical/Psych, and Support Facilities
2,704 New Beds; Vacate 986 Beds; Net Increase in Beds: 1,721

3.0 Medical and Psychiatric Services - All

Position	Status S NS	Post Position NMR MR	Non-Post	Shift AM 12 Hours	Shift PM 12 Hours	Relief Positions	Total	Comments/ Projections Methodology
3.1 Administration								
<i>Medical Services</i>								
Director - Jail Medical Services	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Director - Medical Program	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Division Secretary	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Senior Office Assist.	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Nursing Services Manager	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Medical Doctor (MD)	x		x	3.00	-	-	3.00	Based on projected 49% increase in ADP by year 2030
Medical Doctor - EH	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Public Health Physician	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Dentist	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Nurse Practitioner	x		x	6.00	-	-	6.00	Based on projected 49% increase in ADP by year 2030
Nurse Practitioner - EH	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Office Assistant III	x		x	9.00	-	-	9.00	Based on half of projected 49% increase in ADP by year 2030
Office Assistant II	x		x	6.00	-	-	6.00	Based on half of projected 49% increase in ADP by year 2030
<i>Psychiatric Services</i>								
Psychiatrist	x		x	4.00	-	-	4.00	Based on projected 49% increase in ADP by year 2030
Head Nurse	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Office Assistant III	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Office Assistant II	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
3.2/3.3 Central Clinic and Infirmary								
Head Nurse	x		x	1.00	1.00	-	2.00	Estimated One Additional Staff, No Statistical Basis
Registered Nurse	x		x	13.00	24.00	-	10.00	Based on projected 49% increase in ADP by year 2030
Registered Nurse - EH	x		x	10.00	7.00	-	3.00	Based on projected 49% increase in ADP by year 2030
Licensed Vocational Nurse	x		x	16.00	10.00	-	9.00	Based on projected 49% increase in ADP by year 2030
Licensed Vocational Nurse - EH	x		x	1.00	-	-	1.00	Based on projected 49% increase in ADP by year 2030
Medical Assistant	x		x	9.00	1.00	-	10.00	Based on projected 49% increase in ADP by year 2030
Dental Assistant	x		x	3.00	1.00	-	4.00	Based on projected 49% increase in ADP by year 2030
Correctional Officer	x		x	1.00	1.00	-	2.27	Fixed, insufficient growth in demand/total staff to warrant an inc
3.4 MH Intensive Supervision Unit								
Mental Health Nurse II	x		x	5.00	2.00	-	2.00	Based on staffing up to 6 pods
Clinical Mental Health Specialist	x		x	1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Licensed Vocational Nurse III/II/I	x			3.00	2.00	-	2.00	Based on staffing up to 6 pods
Licensed Vocational Nurse - EH	x			1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
PT III/II/I	x		x	3.00	4.00	-	2.00	Based on staffing up to 6 pods
SLMHC	x			1.00	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
LMHC	x			2.00	2.00	-	4.00	Based on projected 19% increase in ADP by year 2015
Correctional Officer	x		x	2.00	2.00	-	2.27	
3.5 Medical - Intake								
RN	x		x	1.00	1.00	1.00	3.00	Added 1 FTE above existing to Shift 2 and Shift 3
Total - All M & P Services Staff				113.00	58.00	1.00	37.54	209.54
Existing FTE's (relocated from Main Jail Second Floor)								134.00
Net Increase in FTE's						36%		75.54

4.1 Jail Administration - New Facilities

Position	Status S NS	Post Position NMR MR	Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
Watch Commander	x		x	1.00	1.00	1.00	3.00	6.00	All new positions, based on adding new Jail Tower
Facilities Sergeant - Tower A	x		x	1.00	1.00	1.00	3.00	6.00	All new positions, based on adding new Jail Tower
Administrative Assistant	x		x	1.00	-	-	-	1.00	All new positions, based on adding new Jail Tower
Total				3.00	2.00	2.00	5.99	12.99	All new positions, based on adding new Jail Tower
Existing FTE's								-	
Net Increase in FTE's							100%	12.99	

Fresno County
Jail Facilities Needs Assessment and Master Plan

APPENDIX B
DETAILED STAFFING PROGRAM

PHASE 3 BUILD OUT SCENARIO

New Housing Towers "A" and "B"; plus Intake, Medical/Psych, and Support Facilities
2,704 New Beds; Vacate 986 Beds; Net Increase in Beds: 1,721

4.2 Jail Administration - Existing Facilities

Position	Status		Post Position		Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
	S	NS	NMR	MR							
Assistant Sheriff	x				x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Captain	x				x	2.00	-	-	-	2.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Lieutenant	x			x		2.00	2.00	2.00	5.99	11.99	Fixed, insufficient growth in demand/total staff to warrant an inc
Sergeant											
It Bureau	x					1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Admin Services/JTO	x					1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Special Detail	x					1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Policy and Compliance	x					1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Recruitment/Orientation	x					1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Office Assistant		x				2.00	-	-	-	2.00	One additional support staff (non-statistically-based estimate/
Main Jail Facilities Sgt.	x					1.00	1.00	1.00	-	3.00	Fixed, insufficient growth in demand/total staff to warrant an inc
										-	
Total						13.00	3.00	3.00	5.99	24.99	
Existing FTE's (to remain on Main Jail Second Floor, but in renovated facilities)										17.92	
Net Increase in FTE's										7.07	

5.0 New Jail Staff Support Facilities

New Staff Support Facilities											
Position	Status		Post Position		Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
	S	NS	NMR	MR							
						There are no dedicated staff assigned to this area			-	-	
									-	-	
Total						-	-	-	-	-	
Existing FTE's										-	
Net Increase in FTE's										-	

6.0 Central Control

Position	Status		Post Position		Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
	S	NS	NMR	MR							
Control Officer - North Annex	x			x		1.00	1.00	1.00	3.00	6.00	Existing Position Unchanged
Control Officer - Main Jail	x			x		2.00	2.00	2.00	2.00	8.00	Existing Positions Unchanged; also staffs Existing Public Lobby
Control Officer - New Tower A	x			x		2.00	2.00	2.00	5.99	11.99	New position to service new facility
Control Officer - New Tower B						See Year 2020 Staffing Chart			-	-	
Control Officer - Sallyport/General	x			x		1.00	1.00	1.00	3.00	6.00	New position to service new and existing Jail
Total						6.00	6.00	6.00	13.99	31.99	
Existing FTE's (Current Staff in Existing Central Control will be relocated to Tower A)										13.32	
Net Increase in FTE's										18.67	

7.0 Visiting and Main Lobby (To service new facilities only)

Position	Status		Post Position		Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
	S	NS	NMR	MR							
Correctional Officer	x			x		2.00	2.00	1.00	0.50	5.50	New Positions For: New Facility Only; only graves relief
ID Technicians		x				6.00	1.00	-	-	7.00	Increased workload in Gun Permits, Sex Registration; Visitor Passes; , Etc.; in relationship to County Population
									-	-	
Total						8.00	3.00	1.00	0.50	12.50	
Existing FTE's										6.00	Only ID Techs will move to new facility
Net Increase in FTE's										6.50	

8.0 Laundry

Position	Status		Post Position		Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
	S	NS	NMR	MR							
Supervisor		x			x	1.00	-	-	-	1.00	Existing Position
Supervisor		x			x	-	1.00	-	-	1.00	Expand to two shifts to accommodate 49 % ADP increase.
						-	-	-	-	-	
Total						1.00	1.00	-	-	2.00	
Existing FTE's										1.00	
Net Increase in FTE's										1.00	

9.0 Warehouse

Position	Status		Post Position		Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
	S	NS	NMR	MR							
Inmate Supplies Coordinator		x			x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
		x			x	-	-	-	-	-	
Total						1.00	-	-	-	1.00	
Existing FTE's										-	
Net Increase in FTE's										1.00	

Fresno County
Jail Facilities Needs Assessment and Master Plan

APPENDIX B
DETAILED STAFFING PROGRAM

PHASE 3 BUILD OUT SCENARIO

New Housing Towers "A" and "B"; plus Intake, Medical/Psych, and Support Facilities
2,704 New Beds; Vacate 986 Beds; Net Increase in Beds: 1,721

10.0 Maintenance - Additional Staff Only

Position	Status S NS	Post Position NMR MR	Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
Building Maintenance Supervisor	x		x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Building Maintenance Mechanic II	x		x	6.00	-	-	-	6.00	In relation to increase in BGSF Serviced
				-	-	-	-	-	
Total				7.00	-	-	-	7.00	
Existing FTE's								4.00	
Net Increase in FTE's							43%	3.00	

11.0 Inmate Programs

Position	Status S NS	Post Position NMR MR	Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
Offender Programs Manager	x		x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Offender Programs Supervisor	x		x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Volunteer Services Coordinator	x		x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Recreational Therapist	x		x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Social Worker	x		x	4.00	-	-	-	4.00	Based on projected 49% increase in ADP by year 2030
Office Assistant	x		x	3.00	-	-	-	3.00	Based on projected 49% increase in ADP by year 2030
Chaplain	x		x	7.00	-	-	-	7.00	Based on projected 49% increase in ADP by year 2030
Total				18.00	-	-	-	18.00	
Existing FTE's (will be consolidated in renovated space on second floor in Man Jail)								14.00	
Net Increase in FTE's							22%	4.00	

12.0 Support Services

Position	Status S NS	Post Position NMR MR	Non-Post	Days 8 Hours	Swing 8 Hours	Grave 8 Hours	Relief Positions	Total	Comments/ Projections Methodology
Training Function									
Sergeant	x		x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Officers	x		x	5.00	-	-	-	5.00	Based on projected 49% increase in ADP by year 2030
Office Assistant	x		x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Special Functions									
Lieutenant	x		x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Sergeant	x		x	1.00	-	-	-	1.00	Fixed, insufficient growth in demand/total staff to warrant an inc
Officers	x		x	4.00	5.00	-	-	9.00	Based on projected 49% increase in ADP by year 2030
Office Assistant	x	x	x	2.00	-	-	-	2.00	Fixed, insufficient growth in demand/total staff to warrant an inc
<i>SILK (Inmate Labor Crews)</i>	x		x	-	-	-	-	-	
Correctional Officers	x		x	2.00	-	-	-	2.00	Based on projected 49% increase in ADP by year 2030
	x		x	-	-	-	-	-	
Total				17.00	5.00	-	-	22.00	
Existing FTE's (will be consolidated in renovated space on second floor in Man Jail)								18.00	
Net Increase in FTE's							18%	4.00	
Staffing Program Totals (New Space and Renovation Facilities Only)				255.92	147.43	72.43	192.19	791.92	
Existing Staff (S. Annex, Satellite Jail, and Existing Renovation, Relocated Areas)								411.24	
Net Increase in FTE's Over Existing Program Functions							48%	380.68	

Subtotal: Correctional Staff:	568.65
Subtotal: Non-correctional Staff:	223.27
Total Staff Housed in New Facilities	791.92
Planned Rated Bed Capacity	2,704
Subtotal: Correctional Housing Staff Only:	255.89
Rated Beds Per Correctional Housing Staff Only	10.57

Build out Staffing Plan Summary¹

Total Existing Staff	639.00
New Facilities Requirements:	
Total Staff Required	791.92
Less Current Allocated Positions to Be Relocated from Existing Facilities	411.24
Net Additional Staff Required	380.68

Total Estimated Jail and Support Staff - Phase 2 **1,019.68**

¹ NMR = No Meal Relief; MR = Meal Relief

² Includes Department Community Health Jail Medical and Psychiatric Staff

APPENDIX C

OPERATIONAL COST DETAIL

Fresno County, California
JAIL FACILITIES NEEDS ASSESSMENT AND MASTER PLAN

APPENDIX C
OPERATIONAL COST DETAIL

(1 of 5)

		OPERATIONAL COST BASIS		ESTIMATED		ESTIMATE	
		Existing - Year 2008		OPERATING BUDGET		METHOD	
Cost Account Number	Budget Item Description	Fiscal Year 2007-08 Budget	Cost Per ADP/Bed Cap/ Staff	Development Phase		Basis ADP/Beds Or Staff	Comments
				Through Phase 2	Through Phase 3		
	Projected Average Daily Population	2,953		3,635	4,232		
	Existing and Planned Beds	3,778		4,758	5,496		
	Facilities Gross Square Feet	530,590		965,996	1,170,038		
	Staff						
	Sheriff - Jail Only	498.00		643.86	808.68		Per Detailed Staffing Plan
	Inmate Programs	14.00		16.00	18.00		Per Detailed Staffing Plan
	DCCH - Jail Medical Services	103.00		125.00	154.00		Per Detailed Staffing Plan
	DCCH - Jail Psychiatric Services	24.00		33.00	39.00		Per Detailed Staffing Plan
	Total Staff	639.00		817.86	1,019.68		
Dept 31111000 - Main Jail - Administration							
6100	Regular Salaries	\$ 25,488,582	\$ 51,182	\$ 32,953,801	\$ 41,389,859	STAFF	
6200	Extra Help	\$ 870	\$ 2	\$ 1,125	\$ 1,413	STAFF	
6270	Standby Pay	\$ 8,570	\$ 17	\$ 11,080	\$ 13,916	STAFF	
6300	Overtime	\$ 5,080,973	\$ 10,203	\$ 6,569,113	\$ 8,250,783	STAFF	
6350	Unemployment Insurance	\$ 30,576	\$ 61	\$ 39,531	\$ 49,651	STAFF	
6400	Retirement Contribution	\$ 10,960,668	\$ 22,009	\$ 14,170,881	\$ 17,798,577	STAFF	
6500	Oasdi Contribution	\$ 2,339,293	\$ 4,697	\$ 3,024,436	\$ 3,798,682	STAFF	
6550	Workers Comp Contribution	\$ 1,927,850	\$ 3,871	\$ 2,492,488	\$ 3,130,556	STAFF	
6600	Health Insurance Contribution	\$ 2,009,807	\$ 4,036	\$ 2,598,449	\$ 3,263,643	STAFF	
6650	Life & Disability Insurance	\$ 2,727	\$ 5	\$ 3,526	\$ 4,428	STAFF	
6670	Benefit Administration	\$ 42,228	\$ 85	\$ 54,596	\$ 68,572	STAFF	
6000	Salaries And Employee Benefits	\$ 47,892,144	\$ 96,169	\$ 61,919,026	\$ 77,770,081		
7025	Clothing & Personal Supplies	\$ 257,399	\$ 517	\$ 332,787	\$ 417,980	STAFF	
7039	Mobile Communication	\$ 94,511	\$ 190	\$ 122,192	\$ 153,473	STAFF	
7040	Telephone Charges	\$ 71,702	\$ 144	\$ 92,702	\$ 116,434	STAFF	
7055	Food	\$ 4,946,224	\$ 1,675	\$ 6,089,390	\$ 7,088,152	ADP	
7070	Household Expense	\$ 250,576	\$ 66	\$ 315,575	\$ 364,522	CAP	
7101	Liability Insurance	\$ 539,135	\$ 143	\$ 678,985	\$ 784,300	CAP	
7205	Maintenance-Equipment	\$ 98,800	\$ 26	\$ 124,428	\$ 143,728	CAP	
7220	Maintenance-Buildings & Ground	\$ 383,515	\$ 102	\$ 482,997	\$ 557,914	CAP	
7221	Bldg Maint-GSA	\$ -	\$ -	\$ -	\$ -	CAP	
7265	Office Expense	\$ 98,857	\$ 199	\$ 127,811	\$ 160,530	STAFF	
7268	Postage	\$ 1,155	\$ 2	\$ 1,493	\$ 1,876	STAFF	
7269	Printing	\$ 57,040	\$ 115	\$ 73,746	\$ 92,625	STAFF	
7271	Books & Publications	\$ 1,592	\$ 3	\$ 2,058	\$ 2,585	STAFF	
7286	PeopleSoft Human Resources Chg	\$ 16,263	\$ 33	\$ 21,026	\$ 26,409	STAFF	
7287	PeopleSoft Financials Chg	\$ 26,125	\$ 52	\$ 33,777	\$ 42,423	STAFF	
7295	Professional & Specialized Ser	\$ 195,183	\$ 392	\$ 252,349	\$ 316,950	STAFF	
7325	Publications & Legal Notices	\$ 1,823	\$ 4	\$ 2,357	\$ 2,960	STAFF	
7340	Rents And Leases-Buildings	\$ 41,260	\$ 11	\$ -	\$ -	CAP	
7355	Rents & Leases-Equipment	\$ 1,650	\$ 0	\$ 2,078	\$ 2,400	CAP	
7385	Small Tools & Instruments	\$ 189,750	\$ 381	\$ 245,325	\$ 308,127	STAFF	
7400	Special Departmental Expense	\$ 61,586	\$ 124	\$ 79,624	\$ 100,007	STAFF	
7410	Fuel	\$ 525	\$ 1	\$ 679	\$ 853	STAFF	
7415	Trans, Travel & Education	\$ 26,663	\$ 54	\$ 34,472	\$ 43,297	STAFF	
7430	Utilities	\$ 233,350	\$ -	\$ 424,839	\$ 514,575	Bldg. GSF	In proportion to square footage increases
7000	Services And Supplies	\$ 7,594,684	\$ 4,232	\$ 9,540,690	\$ 11,242,119		
7870	Support & Care Of Persons	\$ 7,875	\$ 16	\$ 10,181	\$ 12,788	STAFF	
7800	Other Charges	\$ 7,875	\$ 16	\$ 10,181	\$ 12,788		
	Total Main Jail	\$ 55,494,703	\$ 100,417	\$ 71,469,897	\$ 89,024,988		

Dept 31111008 - Inmate Programs

6100	Regular Salaries	\$ 367,341	\$ 124	\$ 452,240	\$ 526,415	ADP	Funded through Commissary Revenues
6200	Extra Help	\$ -	\$ -	\$ -	\$ -	ADP	Funded through Commissary Revenues
6300	Overtime	\$ 101	\$ 0	\$ 124	\$ 145	ADP	Funded through Commissary Revenues
6350	Unemployment Insurance	\$ 367	\$ 0	\$ 452	\$ 526	ADP	Funded through Commissary Revenues
6400	Retirement Contribution	\$ 131,865	\$ 45	\$ 162,341	\$ 188,968	ADP	Funded through Commissary Revenues
6500	Oasdi Contribution	\$ 28,109	\$ 10	\$ 34,606	\$ 40,281	ADP	Funded through Commissary Revenues
6550	Workers Comp Contribution	\$ 27,690	\$ 9	\$ 34,090	\$ 39,681	ADP	Funded through Commissary Revenues
6600	Health Insurance Contribution	\$ 47,813	\$ 16	\$ 58,863	\$ 68,518	ADP	Funded through Commissary Revenues
6650	Life & Disability Insurance	\$ 303	\$ 0	\$ 373	\$ 434	ADP	Funded through Commissary Revenues
6670	Benefit Administration	\$ 736	\$ 0	\$ 906	\$ 1,055	ADP	Funded through Commissary Revenues
6000	Salaries And Employee Benefits	\$ 604,325	\$ 205	\$ 743,996	\$ 866,024		
7101	Liability Insurance	\$ 1,108	\$ 0	\$ 1,364	\$ 1,588	ADP	Funded through Commissary Revenues
7000	Services And Supplies	\$ 1,108	\$ 0	\$ 1,364	\$ 1,588		
	Total Inmate Programs	\$ 605,433	\$ 205	\$ 745,360	\$ 867,612		

Fresno County, California
JAIL FACILITIES NEEDS ASSESSMENT AND MASTER PLAN

APPENDIX C
OPERATIONAL COST DETAIL

(2 of 5)

		OPERATIONAL COST BASIS		ESTIMATED		ESTIMATE	
		Existing - Year 2008		OPERATING BUDGET		METHOD	
Cost Account Number	Budget Item Description	Fiscal Year 2007-08 Budget	Cost Per ADP/Bed Cap/ Staff	Development Phase		Basis ADP/Beds Or Staff	Comments
				Through Phase 2	Through Phase 3		
	Projected Average Daily Population	2,953		3,635	4,232		
	Existing and Planned Beds	3,778		4,758	5,496		
	Facilities Gross Square Feet	530,590		965,996	1,170,038		
	Staff						
	Sheriff - Jail Only	498.00		643.86	808.68		Per Detailed Staffing Plan
	Inmate Programs	14.00		16.00	18.00		Per Detailed Staffing Plan
	DCCH - Jail Medical Services	103.00		125.00	154.00		Per Detailed Staffing Plan
	DCCH - Jail Psychiatric Services	24.00		33.00	39.00		Per Detailed Staffing Plan
	Total Staff	639.00		817.86	1,019.68		

Dept 31111012 - Inmate Services

6100	Regular Salaries	\$ 358,043	\$ 719	\$ 462,908	\$ 581,411	STAFF	
6300	Overtime	\$ 21,370	\$ 43	\$ 27,629	\$ 34,702	STAFF	
6350	Unemployment Insurance	\$ 379	\$ 1	\$ 490	\$ 615	STAFF	
6400	Retirement Contribution	\$ 168,754	\$ 339	\$ 218,179	\$ 274,033	STAFF	
6500	Oasdi Contribution	\$ 29,025	\$ 58	\$ 37,526	\$ 47,133	STAFF	
6550	Workers Comp Contribution	\$ 29,596	\$ 59	\$ 38,264	\$ 48,060	STAFF	
6600	Health Insurance Contribution	\$ 42,642	\$ 86	\$ 55,131	\$ 69,245	STAFF	
6670	Benefit Administration	\$ 644	\$ 1	\$ 833	\$ 1,046	STAFF	
6000	Salaries And Employee Benefits	\$ 650,453	\$ 1,306	\$ 840,961	\$ 1,056,244		
7101	Liability Insurance	\$ 1,005	\$ 2	\$ 1,299	\$ 1,632	STAFF	
7000	Services And Supplies	\$ 1,005	\$ 2	\$ 1,299	\$ 1,632		
	Total Inmate Services	\$ 651,458	\$ 1,308	\$ 842,260	\$ 1,057,876		

Dept 31111007 - SILC

6100	Regular Salaries	\$ 471,545	\$ 947	\$ 609,653	\$ 765,723	STAFF	
6270	Standby Pay	\$ 45	\$ 0	\$ 58	\$ 73	STAFF	
6300	Overtime	\$ 43,243	\$ 87	\$ 55,908	\$ 70,221	STAFF	
6350	Unemployment Insurance	\$ 515	\$ 1	\$ 666	\$ 836	STAFF	
6400	Retirement Contribution	\$ 222,443	\$ 447	\$ 287,593	\$ 361,216	STAFF	
6500	Oasdi Contribution	\$ 39,385	\$ 79	\$ 50,920	\$ 63,956	STAFF	
6550	Workers Comp Contribution	\$ 39,210	\$ 79	\$ 50,694	\$ 63,672	STAFF	
6600	Health Insurance Contribution	\$ 60,456	\$ 121	\$ 78,163	\$ 98,172	STAFF	
6650	Life & Disability Insurance	\$ -	\$ -	\$ -	\$ -	STAFF	
6670	Benefit Administration	\$ 920	\$ 2	\$ 1,189	\$ 1,494	STAFF	
6000	Salaries And Employee Benefits	\$ 877,762	\$ 1,763	\$ 1,134,845	\$ 1,425,362		
7039	Mobile Communication	\$ 1,078	\$ 2	\$ 1,394	\$ 1,751	STAFF	
7101	Liability Insurance	\$ 1,119	\$ 2	\$ 1,447	\$ 1,817	STAFF	
7000	Services And Supplies	\$ 2,197	\$ 4	\$ 2,840	\$ 3,568		
7039	Mobile Communication	\$ 84	\$ 0	\$ 109	\$ 137	STAFF	
7000	Services And Supplies	\$ 84	\$ 0	\$ 109	\$ 137		
	Total SILC (Welfare Fund)	\$ 880,043	\$ 1,767	\$ 1,137,794	\$ 1,429,066		

Dept 31111316 - Jail ID Section

6100	Regular Salaries	\$ 521,774	\$ 1,048	\$ 674,594	\$ 847,287	STAFF	
6270	Standby Pay	\$ 403	\$ 1	\$ 521	\$ 654	STAFF	
6300	Overtime	\$ 55,025	\$ 110	\$ 71,141	\$ 89,353	STAFF	
6350	Unemployment Insurance	\$ 577	\$ 1	\$ 746	\$ 937	STAFF	
6400	Retirement Contribution	\$ 187,302	\$ 376	\$ 242,160	\$ 304,152	STAFF	
6500	Oasdi Contribution	\$ 44,156	\$ 89	\$ 57,089	\$ 71,703	STAFF	
6550	Workers Comp Contribution	\$ 40,887	\$ 82	\$ 52,862	\$ 66,395	STAFF	
6600	Health Insurance Contribution	\$ 102,129	\$ 205	\$ 132,041	\$ 165,843	STAFF	
6670	Benefit Administration	\$ 1,196	\$ 2	\$ 1,546	\$ 1,942	STAFF	
6000	Salaries And Employee Benefits	\$ 953,449	\$ 1,915	\$ 1,232,700	\$ 1,548,267		
7205	Maintenance-Equipment	\$ 1,000	\$ 2	\$ 1,293	\$ 1,624	STAFF	
7235	Medical, Dental & Lab Supplies	\$ 14,000	\$ 28	\$ 18,100	\$ 22,734	STAFF	
7265	Office Expense	\$ 8,500	\$ 17	\$ 10,990	\$ 13,803	STAFF	
7268	Postage	\$ -	\$ -	\$ -	\$ -	STAFF	
7285	Appointed Attorneys-Coalinga	\$ -	\$ -	\$ -	\$ -	STAFF	
7295	Professional & Specialized Ser	\$ 82,280	\$ 165	\$ 106,379	\$ 133,611	STAFF	
7355	Rents & Leases-Equipment	\$ 1,000	\$ 2	\$ 1,293	\$ 1,624	STAFF	
7385	Small Tools & Instruments	\$ -	\$ -	\$ -	\$ -	STAFF	
7400	Special Departmental Expense	\$ -	\$ -	\$ -	\$ -	STAFF	
7000	Services And Supplies	\$ 106,780	\$ 214	\$ 138,054	\$ 173,396		
7265	Office Expense	\$ 1,841	\$ 4	\$ 2,380	\$ 2,989	STAFF	
7295	Professional & Specialized Ser	\$ 10,026	\$ 20	\$ 12,962	\$ 16,281	STAFF	
7355	Rents & Leases-Equipment	\$ 118	\$ 0	\$ 152	\$ 191	STAFF	
7000	Services And Supplies	\$ 11,984	\$ 24	\$ 15,494	\$ 19,461		
	Total Jail ID	\$ 1,072,213	\$ 2,153	\$ 1,386,248	\$ 1,741,123		

(3 of 5)

		OPERATIONAL COST BASIS		ESTIMATED OPERATING BUDGET		ESTIMATE METHOD	
Cost Account Number	Budget Item Description	Fiscal Year 2007-08 Budget	Cost Per ADP/Bed Cap/ Staff	Development Phase		Basis ADP/Beds Or Staff	Comments
				Through Phase 2	Through Phase 3		
Projected Average Daily Population		2,953		3,635	4,232		
Existing and Planned Beds		3,778		4,758	5,496		
Facilities Gross Square Feet		530,590		965,996	1,170,038		
Staff		-		-	-		
Sheriff - Jail Only		498.00		643.86	808.68		Per Detailed Staffing Plan
Inmate Programs		14.00		16.00	18.00		Per Detailed Staffing Plan
DCCH - Jail Medical Services		103.00		125.00	154.00		Per Detailed Staffing Plan
DCCH - Jail Psychiatric Services		24.00		33.00	39.00		Per Detailed Staffing Plan
Total Staff		639.00		817.86	1,019.68		
Dept 31111701 - Prisoner Warrants and Transport							
6100	Regular Salaries	\$ 299,113	\$ 101	\$ 368,244	\$ 428,642	ADP	Staff cost tied to prisoner volume
6200	Extra Help	\$ 22,259	\$ 8	\$ 27,403	\$ 31,898	ADP	
6270	Standby Pay	\$ 127	\$ 0	\$ 156	\$ 182	ADP	
6300	Overtime	\$ 55,921	\$ 19	\$ 68,845	\$ 80,137	ADP	
6350	Unemployment Insurance	\$ 377	\$ 0	\$ 464	\$ 540	ADP	
6400	Retirement Contribution	\$ 139,788	\$ 47	\$ 172,096	\$ 200,322	ADP	
6500	Oasdi Contribution	\$ 28,873	\$ 10	\$ 35,546	\$ 41,376	ADP	
6550	Workers Comp Contribution	\$ 24,518	\$ 8	\$ 30,185	\$ 35,135	ADP	
6600	Health Insurance Contribution	\$ 35,529	\$ 12	\$ 43,740	\$ 50,915	ADP	
6670	Benefit Administration	\$ 368	\$ 0	\$ 453	\$ 527	ADP	
6000	Salaries And Employee Benefits	\$ 606,873	\$ 206	\$ 747,133	\$ 869,675		
7101	Liability Insurance	\$ 779	\$ 0	\$ 959	\$ 1,116	ADP	
7205	Maintenance-Equipment	\$ 176	\$ 0	\$ 217	\$ 252	ADP	
7221	Bldg Maint-GSA	\$ -	\$ -	\$ -	\$ -	ADP	
7265	Office Expense	\$ 1,352	\$ 0	\$ 1,664	\$ 1,937	ADP	
7268	Postage	\$ 200	\$ 0	\$ 246	\$ 287	ADP	
7286	PeopleSoft Human Resources Chg	\$ 778	\$ 0	\$ 958	\$ 1,115	ADP	
7287	PeopleSoft Financials Chg	\$ 1,128	\$ 0	\$ 1,389	\$ 1,616	ADP	
7295	Professional & Specialized Ser	\$ 253,487	\$ 86	\$ 312,073	\$ 363,258	ADP	
7355	Rents & Leases-Equipment	\$ 1,000	\$ 0	\$ 1,231	\$ 1,433	ADP	
7400	Special Departmental Expense	\$ -	\$ -	\$ -	\$ -	ADP	
7412	Mileage	\$ -	\$ -	\$ -	\$ -	ADP	
7413	Transportion & Travel-Travel	\$ 350	\$ 0	\$ 431	\$ 502	ADP	
7415	Trans, Travel & Education	\$ 24,000	\$ 8	\$ 29,547	\$ 34,393	ADP	
7000	Services And Supplies	\$ 283,250	\$ 96	\$ 348,714	\$ 405,909		
7265	Office Expense	\$ 97	\$ 0	\$ 120	\$ 140	ADP	
7295	Professional & Specialized Ser	\$ 24,286	\$ 8	\$ 29,899	\$ 34,804	ADP	
7355	Rents & Leases-Equipment	\$ 93	\$ 0	\$ 114	\$ 133	ADP	
7000	Services And Supplies	\$ 24,477	\$ 8	\$ 30,134	\$ 35,076		
Total Prisoner Warrants & Transport		\$ 914,600	\$ 310	\$ 1,125,981	\$ 1,310,661		
Dept 31111703 - Guard Services (UMC)							
6100	Regular Salaries	\$ 1,142,552	\$ 387	\$ 1,406,617	\$ 1,637,326	ADP	Staff cost tied to prisoner volume
6200	Extra Help	\$ 7,889	\$ 3	\$ 9,712	\$ 11,305	ADP	
6250	Shift Differential	\$ -	\$ -	\$ -	\$ -	ADP	
6270	Standby Pay	\$ 1,054	\$ 0	\$ 1,298	\$ 1,510	ADP	
6300	Overtime	\$ 405,300	\$ 137	\$ 498,972	\$ 580,812	ADP	
6350	Unemployment Insurance	\$ 1,557	\$ 1	\$ 1,917	\$ 2,231	ADP	
6400	Retirement Contribution	\$ 541,137	\$ 183	\$ 666,204	\$ 775,473	ADP	
6500	Oasdi Contribution	\$ 119,095	\$ 40	\$ 146,620	\$ 170,668	ADP	
6550	Workers Comp Contribution	\$ 95,847	\$ 32	\$ 117,999	\$ 137,353	ADP	
6600	Health Insurance Contribution	\$ 157,704	\$ 53	\$ 194,152	\$ 225,997	ADP	
6670	Benefit Administration	\$ 1,656	\$ 1	\$ 2,039	\$ 2,373	ADP	
6000	Salaries And Employee Benefits	\$ 2,473,791	\$ 838	\$ 3,045,531	\$ 3,545,049		
Total Guard Services (UMC)		\$ 2,473,791	\$ 838	\$ 3,045,531	\$ 3,545,049		

(4 of 5)

		OPERATIONAL COST BASIS		ESTIMATED OPERATING BUDGET		ESTIMATE METHOD	
Cost Account Number	Budget Item Description	Fiscal Year 2007-08 Budget	Cost Per ADP/Bed Cap/ Staff	Development Phase		Basis ADP/Beds Or Staff	Comments
				Through Phase 2	Through Phase 3		
	Projected Average Daily Population	2,953		3,635	4,232		
	Existing and Planned Beds	3,778		4,758	5,496		
	Facilities Gross Square Feet	530,590		965,996	1,170,038		
	Staff	-		-	-		
	Sheriff - Jail Only	498.00		643.86	808.68		Per Detailed Staffing Plan
	Inmate Programs	14.00		16.00	18.00		Per Detailed Staffing Plan
	DCCH - Jail Medical Services	103.00		125.00	154.00		Per Detailed Staffing Plan
	DCCH - Jail Psychiatric Services	24.00		33.00	39.00		Per Detailed Staffing Plan
	Total Staff	639.00		817.86	1,019.68		
Dept 56201685 - Jail Medical Treatment							
6100	Regular Salaries	\$ 5,839,725	\$ 56,696	\$ 7,087,045	\$ 8,731,239	STAFF	
6200	Extra Help	\$ 55,000	\$ 110	\$ 71,109	\$ 89,312	STAFF	
6250	Shift Differential	\$ 245,100	\$ 492	\$ 316,886	\$ 398,008	STAFF	
6270	Standby Pay	\$ 31,725	\$ 64	\$ 41,017	\$ 51,517	STAFF	
6300	Overtime	\$ 418,776	\$ 841	\$ 541,429	\$ 680,033	STAFF	
6350	Unemployment Insurance	\$ 6,590	\$ 13	\$ 8,520	\$ 10,701	STAFF	
6400	Retirement Contribution	\$ 1,959,228	\$ 3,934	\$ 2,533,056	\$ 3,181,510	STAFF	
6500	Oasdi Contribution	\$ 492,052	\$ 988	\$ 636,167	\$ 799,023	STAFF	
6600	Health Insurance Contribution	\$ 616,400	\$ 1,238	\$ 796,934	\$ 1,000,947	STAFF	
6650	Life & Disability Insurance	\$ 2,121	\$ 4	\$ 2,742	\$ 3,444	STAFF	
6670	Benefit Administration	\$ 8,464	\$ 17	\$ 10,943	\$ 13,744	STAFF	
6000	Salaries And Employee Benefits	\$ 9,675,181	\$ 64,398	\$ 12,045,848	\$ 14,959,478		
7025	Clothing & Personal Supplies	\$ 440	\$ 0	\$ 554	\$ 640	CAP	
7039	Mobile Communication	\$ 255	\$ 0	\$ 321	\$ 371	CAP	
7040	Telephone Charges	\$ 12,377	\$ 3	\$ 15,588	\$ 18,005	CAP	
7070	Household Expense	\$ 6,173	\$ 2	\$ 7,774	\$ 8,980	CAP	
7071	Household Expense-Services GSA	\$ 98,532	\$ 26	\$ 124,091	\$ 143,338	CAP	
7205	Maintenance-Equipment	\$ 1,959	\$ 1	\$ 2,467	\$ 2,850	CAP	
7221	Bldg Maint-GSA	\$ 6,743	\$ 2	\$ 8,492	\$ 9,809	CAP	
7235	Medical, Dental & Lab Supplies	\$ 987,047	\$ 261	\$ 1,243,084	\$ 1,435,895	CAP	
7265	Office Expense	\$ 118,856	\$ 31	\$ 149,687	\$ 172,904	CAP	
7268	Postage	\$ 38	\$ 0	\$ 48	\$ 55	CAP	
7295	Professional & Specialized Ser	\$ 177,300	\$ 47	\$ 223,291	\$ 257,925	CAP	
7340	Rents And Leases-Buildings	\$ 42,898	\$ 11	\$ 54,026	\$ 62,405	CAP	
7385	Small Tools & Instruments	\$ 4,064	\$ 1	\$ 5,118	\$ 5,912	CAP	
7400	Special Departmental Expense	\$ 1,600	\$ 0	\$ 2,015	\$ 2,328	CAP	
7412	Mileage	\$ 278	\$ 0	\$ 350	\$ 404	CAP	
7415	Trans, Travel & Education	\$ -	\$ -	\$ -	\$ -	CAP	
7416	Trans & Travel County Garage	\$ 96	\$ 0	\$ 121	\$ 140	CAP	
7000	Services And Supplies	\$ 1,458,656	\$ 386	\$ 1,837,026	\$ 2,121,962		
7235	Medical, Dental & Lab Supplies	\$ 2,158	\$ 1	\$ 2,717	\$ 3,139	CAP	
7235	Services And Supplies	\$ 2,158	\$ 1	\$ 2,717	\$ 3,139		
	Total Jail Medical	\$ 11,135,995	\$ 64,785	\$ 13,885,591	\$ 17,084,579		

(5 of 5)

		OPERATIONAL COST BASIS		ESTIMATED OPERATING BUDGET		ESTIMATE METHOD	
Cost Account Number	Budget Item Description	Fiscal Year 2007-08 Budget	Cost Per ADP/Bed Cap/Staff	Development Phase		Basis ADP/Beds Or Staff	Comments
				Through Phase 2	Through Phase 3		
	Projected Average Daily Population	2,953		3,635	4,232		
	Existing and Planned Beds	3,778		4,758	5,496		
	Facilities Gross Square Feet	530,590		965,996	1,170,038		
	Staff	-		-	-		
	Sheriff - Jail Only	498.00		643.86	808.68		Per Detailed Staffing Plan
	Inmate Programs	14.00		16.00	18.00		Per Detailed Staffing Plan
	DCCH - Jail Medical Services	103.00		125.00	154.00		Per Detailed Staffing Plan
	DCCH - Jail Psychiatric Services	24.00		33.00	39.00		Per Detailed Staffing Plan
	Total Staff	639.00		817.86	1,019.68		

Dept 56201687 - Jail Psychiatric Services

6100	Regular Salaries	\$ 1,418,967	\$ 59,124	\$ 1,951,080	\$ 2,305,821	STAFF	
6200	Extra Help	\$ 39,972	\$ 1,666	\$ 54,962	\$ 64,955	STAFF	
6250	Shift Differential	\$ 71,500	\$ 2,979	\$ 98,313	\$ 116,188	STAFF	
6270	Standby Pay	\$ 10,000	\$ 417	\$ 13,750	\$ 16,250	STAFF	
6300	Overtime	\$ 180,000	\$ 7,500	\$ 247,500	\$ 292,500	STAFF	
6350	Unemployment Insurance	\$ 1,720	\$ 72	\$ 2,365	\$ 2,795	STAFF	
6400	Retirement Contribution	\$ 476,063	\$ 19,836	\$ 654,587	\$ 773,602	STAFF	
6500	Oasdi Contribution	\$ 124,490	\$ 5,187	\$ 171,174	\$ 202,296	STAFF	
6550	Workers Comp Contribution	\$ -	\$ -	\$ -	\$ -	STAFF	
6600	Health Insurance Contribution	\$ 132,809	\$ 5,534	\$ 182,612	\$ 215,815	STAFF	
6650	Life & Disability Insurance	\$ 606	\$ 25	\$ 833	\$ 985	STAFF	
6670	Benefit Administration	\$ 2,116	\$ 88	\$ 2,910	\$ 3,439	STAFF	
6000	Salaries And Employee Benefits	\$ 2,458,243	\$ 102,427	\$ 3,380,084	\$ 3,994,645		
7025	Clothing & Personal Supplies	\$ 1,142	\$ 0	\$ 1,438	\$ 1,661	CAP	
7039	Mobile Communication	\$ 3,518	\$ 1	\$ 4,431	\$ 5,118	CAP	
7040	Telephone Charges	\$ 6,245	\$ 2	\$ 7,865	\$ 9,085	CAP	
7070	Household Expense	\$ 194	\$ 0	\$ 244	\$ 282	CAP	
7071	Household Expense-Services GSA	\$ 27,181	\$ 7	\$ 34,232	\$ 39,541	CAP	
7205	Maintenance-Equipment	\$ 6,227	\$ 2	\$ 7,842	\$ 9,059	CAP	
7221	Bldg Maint-GSA	\$ 5,127	\$ 1	\$ 6,457	\$ 7,458	CAP	
7235	Medical, Dental & Lab Supplies	\$ 676,832	\$ 179	\$ 852,400	\$ 984,613	CAP	
7265	Office Expense	\$ 17,542	\$ 5	\$ 22,092	\$ 25,519	CAP	
7271	Books & Publications	\$ 750	\$ 0	\$ 945	\$ 1,091	CAP	
7295	Professional & Specialized Ser	\$ 7,250	\$ 2	\$ 9,131	\$ 10,547	CAP	
7296	Data Processing Services	\$ -	\$ -	\$ -	\$ -	CAP	
7309	Computer Service Software	\$ 90,000	\$ 24	\$ 113,346	\$ 130,926	CAP	
7340	Rents And Leases-Buildings	\$ 2,232	\$ 1	\$ 2,811	\$ 3,247	CAP	
7385	Small Tools & Instruments	\$ 6,886	\$ 2	\$ 8,672	\$ 10,017	CAP	
7412	Mileage	\$ -	\$ -	\$ -	\$ -	CAP	
7415	Trans, Travel & Education	\$ 3,500	\$ 1	\$ 4,408	\$ 5,092	CAP	
7416	Trans & Travel County Garage	\$ 8,939	\$ 2	\$ 11,258	\$ 13,004	CAP	
7000	Services And Supplies	\$ 863,565	\$ 229	\$ 1,087,571	\$ 1,256,261		
	Total Jail Psychiatric	\$ 3,321,808	\$ 102,655	\$ 4,467,655	\$ 5,250,906		
	Total Jail Budget (Sheriff/Medical)	\$ 76,550,044	\$ 274,438	\$ 98,106,318	\$ 121,311,859		
	Net Increase in Annual Budget			\$ 21,556,274	\$ 44,761,815		
	Cost Per Bed	\$ 20,262		\$ 20,619	\$ 22,073		
	Net Change in Annual Cost Per Bed Over Existing			\$ 357	\$ 1,811		
	Percentage In Annual Cost Over Existing			28.2%	58.5%		

1. Building Maintenance activities excluded from operational costs.