



**Senate Bill 863
Adult Local Criminal Justice
Facilities Construction**

August 28, 2015

**CONTRA COSTA COUNTY
SHERIFF'S OFFICE
OFFICE OF THE SHERIFF**

**PROPOSAL
IN RESPONSE TO**

**REQUEST FOR PROPOSALS
SUBMITTED JUNE 10, 2015**



Contra Costa County Sheriff's Office
651 Pine Street #7
Martinez, CA 94553
(925) 335-1500




SENATE BILL 863, ADULT LOCAL CRIMINAL JUSTICE FACILITIES CONSTRUCTION FINANCING PROGRAM PROPOSAL FORM

This document is not to be reformatted.

SECTION 1: PROJECT INFORMATION

A. APPLICANT INFORMATION AND PROPOSAL TYPE				
COUNTY NAME		STATE FINANCING REQUESTED \$		
<small>SMALL COUNTY (200,000 and UNDER GENERAL COUNTY POPULATION)</small> <input type="checkbox"/>	<small>MEDIUM COUNTY (200,001 - 700,000 GENERAL COUNTY POPULATION)</small> <input type="checkbox"/>	<small>LARGE COUNTY (700,001 + GENERAL COUNTY POPULATION)</small> <input type="checkbox"/>		
TYPE OF PROPOSAL – INDIVIDUAL COUNTY FACILITY /REGIONAL FACILITY PLEASE CHECK ONE (ONLY):				
INDIVIDUAL COUNTY FACILITY <input type="checkbox"/>		REGIONAL FACILITY <input type="checkbox"/>		
B: BRIEF PROJECT DESCRIPTION				
FACILITY NAME				
PROJECT DESCRIPTION The facility is comprised of 320 Maximum Security Beds in 5 65-Bed Housing Units, a 64-Bed Special Services Unit (SSU), a 32-Bed Intensive Services Unit (ISU), and including a 19,274 square foot Reentry Service Complex to contain: (1) a Rehabilitation and Re-entry Services Center, (2) a Workforce Readiness Center, (3) a Child-Parent Contact Visitation Center, (4) a Medical and Psychiatric Services Center, and (5) a Non-Contact Visiting Center				
STREET ADDRESS				
CITY		STATE		ZIP CODE
C. SCOPE OF WORK – INDICATE FACILITY TYPE <u>AND</u> CHECK ALL BOXES THAT APPLY.				
FACILITY TYPE (II, III or IV)	<input type="checkbox"/> NEW STAND-ALONE FACILITY	<input type="checkbox"/> RENOVATION/REMODELING	<input type="checkbox"/> CONSTRUCTING BEDS OR OTHER SPACE AT EXISTING FACILITY	
D. BEDS CONSTRUCTED – Provide the number of BSCC-rated beds and non-rated special use beds that will be subject to construction as a result of the project, <u>whether remodel/renovation or new construction.</u>				
	A. MINIMUM SECURITY BEDS	B. MEDIUM SECURITY BEDS	C. MAXIMUM SECURITY BEDS	D. SPECIAL USE BEDS
Number of beds constructed				
TOTAL BEDS (A+B+C+D)				

E. APPLICANT'S AGREEMENT			
By signing this application, the authorized person assures that: a) the County will abide by the laws, regulations, policies, and procedures governing this financing program; and, b) certifies that the information contained in this proposal form, budget, narrative, and attachments is true and correct to the best of his/her knowledge.			
PERSON AUTHORIZED TO SIGN AGREEMENT			
NAME David O. Livingston		TITLE Sheriff-Coroner	
AUTHORIZED PERSON'S SIGNATURE 		DATE August 12, 2015	
F. DESIGNATED COUNTY CONSTRUCTION ADMINISTRATOR			
This person shall be responsible to oversee construction and administer the state/county agreements. (Must be county staff, not a consultant or contractor, and must be identified in the Board of Supervisors' resolution.)			
COUNTY CONSTRUCTION ADMINISTRATOR			
NAME Ramesh Kanzaria, RA		TITLE Capital Projects Division Manager	
DEPARTMENT Public Works		TELEPHONE NUMBER 925-313-2144	
STREET ADDRESS 255 Glacier Drive			
CITY Martinez	STATE California	ZIP CODE 94553	E-MAIL ADDRESS rkanz@pw.cccounty.us
G. DESIGNATED PROJECT FINANCIAL OFFICER			
This person is responsible for all financial and accounting project related activities. (Must be county staff, not a consultant or contractor, and must be identified in the Board of Supervisors' resolution.)			
PROJECT FINANCIAL OFFICER			
NAME Wanda Quever, CGFM		TITLE Chief of Administrative Services Division	
DEPARTMENT Public Works		TELEPHONE NUMBER 925-313-2372	
STREET ADDRESS 255 Glacier Drive			
CITY Martinez	STATE California	ZIP CODE 94553	E-MAIL ADDRESS wquev@pw.cccounty.us
H. DESIGNATED PROJECT CONTACT PERSON			
This person is responsible for project coordination and day-to-day liaison work with the BSCC. (Must be county staff, not a consultant or contractor, and must be identified in the Board of Supervisors' resolution.)			
PROJECT CONTACT PERSON			
NAME Captain Thomas Chalk		TITLE West County Detention Division Manager	
DEPARTMENT Sheriff's Office		TELEPHONE NUMBER 510-262-4255	
STREET ADDRESS 5555 Giant Highway			
CITY Richmond	STATE California	ZIP CODE 94806	E-MAIL ADDRESS tchal@so.cccounty.us

SECTION 2: BUDGET SUMMARY

Budget Summary Instructions

Definitions of total project costs for purposes of this program (state reimbursed, county cash contribution, and county in-kind contribution) can be found in the “Budget Considerations” page 22 of the Senate Bill (SB) 863, Construction of Adult Local Criminal Justice Facilities (ALCJF’s) Request for Proposals (RFP). The county cash and in-kind contributions are collectively the county contribution. Those defined costs in the RFP shall be the guide for accurately completing this budget summary section.

In the Budget Summary Table that follows in part D of this section, indicate the amount of state financing requested and the amount of cash and/or in-kind contributions allotted to each budget line-item, in total defining the total project costs. It is necessary to fully include each eligible project cost for state-reimbursed, county cash, and county in-kind contribution amounts.

The in-kind contribution line items represent only county staff salaries and benefits, needs assessment costs, transition planning costs and/or current fair market value of land. An appraisal of land value will only be required after conditional award and only if land value is included as part of the county’s contribution.

The total amount of state financing requested cannot exceed 90 percent of the total project costs. The county contribution must be a minimum of 10 percent of the total project costs (unless the applicant is a small county petitioning for a reduction in the county contribution amount). County contributions can be any combination of cash or in-kind project costs. Small counties requesting a reduction in county contribution must state so in part A of this section. The County contribution must include all costs directly related to the project necessary to complete the design and construction of the proposed project, except for those eligible costs for which state reimbursement is being requested.

State financing limits (maximums) for all county proposals are as follows. For proposed regional ALCJF’s, the size of the lead county determines the maximum amount of funds to be requested for the entire project:

- **\$80,000,000** for large counties;
- **\$40,000,000** for medium counties; and,
- **\$20,000,000** for small counties.

A. Under 200,000 Population County Petition for Reduction in Contribution

Counties with a population below 200,000 may petition the Board of State and Community Corrections (BSCC) for a reduction in its county contribution. This proposal document will serve as the petition and the BSCC Board's acceptance of the county's contribution reduction, provided the county abides by all terms and conditions of this SB 863 RFP and Proposal process and receives a conditional award. The county (below 200,000 population) may request to reduce the required match to an amount not less than the total non-state reimbursable projects cost as defined in Title 15, Division 1, Chapter 1, Subchapter 6, Construction Financing Program section 1712.3. If requesting a reduction in match contribution, check the box below to indicate the county's petition.

By checking this box the county hereby petitions for a contribution reduction request as reflected in the proposal budget.

B. Readiness to Proceed Preference

In order to attest that the county is seeking the readiness to proceed with the proposed project, the county included a Board of Supervisors' resolution doing the following: 1) identifying and authorizing an adequate amount of available matching funds to satisfy the counties' contribution, 2) approving the forms of the project documents deemed necessary, as identified by the board to the BSCC, to effectuate the financing authorized in SB 863 3) and authorizing the appropriate signatory or signatories to execute those documents at the appropriate times. The identified matching funds in the resolution shall be compatible with the state's lease revenue bond financing. Additionally see Section 6 "Board of Supervisors' Resolution" for further instructions.

This proposal includes a Board of Supervisors' Resolution that is attached and includes language that assures funding is available and compatible with state's lease revenue bond financing. See below for the description of compatible funds.

County Cash Contribution Funds Are Legal and Authorized. The payment of the county cash contribution funds for the proposed adult local criminal justice facility project (i) is within the power, legal right, and authority of the County; (ii) is legal and will not conflict with or constitute on the part of the County a material violation of, a material breach of, a material default under, or result in the creation or imposition of any lien, charge, restriction, or encumbrance upon any property of the County under the provisions of any charter instrument, bylaw, indenture, mortgage, deed of trust, pledge, note, lease, loan, installment sale agreement, contract, or other material agreement or instrument to which the County is a party or by which the County or its properties or funds are otherwise subject or bound, decree, or demand of any court or governmental agency or body having jurisdiction over the County or any of its activities, properties or funds; and (iii) have been duly authorized by all necessary and appropriate action on the part of the governing body of the County.

No Prior Pledge. The county cash contribution funds and the Project are not and will not be mortgaged, pledged, or hypothecated by the County in any manner or for any purpose and have not been and will not be the subject of a grant of a security interest by the County. In addition, the county cash contribution funds and the

Project are not and will not be mortgaged, pledged, or hypothecated for the benefit of the County or its creditors in any manner or for any purpose and have not been and will not be the subject of a grant of a security interest in favor of the County or its creditors. The County shall not in any manner impair, impede or challenge the security, rights and benefits of the owners of any lease-revenue bonds sold by the State Public Works Board for the Project (the "Bonds") or the trustee for the Bonds.

Authorization to Proceed with the Project. The Project proposed in the County's SB 863 Financing Program proposal is authorized to proceed in its entirety when and if state financing is awarded for the Project within the SB 863 Financing Program.

C. California Environmental Quality Act (CEQA) compliance

Has the county completed the CEQA compliance for the project site?

- Yes. If so, include documentation evidencing the completion (preference points).**
- No. If no, describe the status of the CEQA certification.**

D. Budget Summary Table (Report to Nearest \$1,000)

LINE ITEM	STATE REIMBURSED	CASH CONTRIBUTION	IN-KIND CONTRIBUTION	TOTAL
1. Construction	\$65,475,000	\$ 6,060,000		\$71,535,000
2. Additional Eligible Costs*	\$4,107,000	\$170,000		\$4,277,000
3. Architectural	\$6,965,000	\$212,000		\$7,177,000
4. Project/Construction Management	\$3,437,000	\$310,000		\$3,747,000
5. CEQA	\$0	\$150,000		\$150,000
6. State Agency Fees**	\$16,000	\$54,000		\$70,000
7. Audit		\$50,000	\$0	\$50,000
8. Needs Assessment		\$55,000	\$20,000	\$75,000
9. Transition Planning		\$200,000	\$900,000	\$1,100,000
10. County Administration			\$1,570,000	\$1,570,000
11. Land Value			\$680,000	\$680,000
TOTAL PROJECT COSTS	\$80,000,000	\$7,261,000	\$3,170,000	\$90,431,000
PERCENT OF TOTAL	88.5%	8.0%	3.5%	100.00 %

* Additional Eligible Costs: This line item is limited to specified fees and moveable equipment and moveable furnishings (eligible for state reimbursement or cash contribution), and public art (eligible for cash contribution only)

** For State Agency Fees: State reimbursable costs include Real Estate Due Diligence only. State Fire Marshal fees may only be claimed as cash match.

Provide an explanation below of how the dollar figures were determined for each of the budget categories above that contain dollar amounts. Every cash contribution (match) line item shall be included with a reporting of the full amount budgeted unless a line item is not an actual cash contribution project cost for the county. (In that case, indicate so below.) For each budget category explanation below, include how state financing and the county contribution dollar amounts have been determined and calculated (be specific).

1. Construction (includes fixed equipment and furnishings) (state reimbursement/cash match): The Construction amount shown is the sum of the basic construction cost, and a small demolition budget of \$50,000 for existing hardscape. The basic construction cost of \$66,622,000 was estimated by a certified construction cost estimator using the detailed space program and concept design level space analysis developed by planners and architects for square footages, and providing specific unit costs for each space type. The rates include \$275 per square foot for program and office space to \$475 per square foot for housing. See the JNA submitted with this application for space program. The unit rates include fixed equipment and furnishings. Site work is included. An existing soils report shows un-engineered fill

material at the site will have to be removed and borrow hauled in, and overex of native soils is assumed to 3 feet. A budget of \$200,000 for any minor off site work is included. The direct costs were marked up for GCs, profit, insurance and bonds. A 7% construction contingency was used, which is considered a bit conservative for a project this size of less complexity than typical full-service jails. The resulting cost was then escalated to construction midpoint using 0.42% per month. The total square footage of the planned building construction is 126,425. This, divided into the basic construction cost, yields an escalated, average, unit cost of \$527 per square foot. Of the basic construction cost, the County seeks \$65,475,000 from the state and plans to pay \$5,860,000 as part of its Cash Match.

2. Additional Eligible Costs (specified allowable fees, moveable equipment and furnishings, and public art)

- a) **Define each allowable fee types and the cost of each:** Included in this category is state reimbursement for permitting, county telephone and data costs, and moveable equipment and furnishings. The permit was estimated by costing-out plan check being performed by a consulting firm and an average of 1.5 full time inspectors hired as independent contractors during construction. The permit amount of \$400 was calculated using \$70,000 per salary and 50% markup, and \$75,000 for plan check. Telephone and data is estimated from county experience to be 1% of construction cost to pull cable and provide and install equipment. The installed conduit is in the construction cost. Included as cash match is \$100,000 for any unexpected archeological or traffic studies and monitoring that might be required, and \$70,000 for monitoring of CEQA mitigation requirements during construction.
- b) **Moveable equipment and moveable furnishings total amount:** Moveable furnishings were budgeted at 4.2% based on an average of recent jail projects completed at other counties.
- c) **Public art total amount:** None included

3. Architectural(state reimbursement/cash match):

- a) **Describe the county's current stage in the architectural process:** The County has selected through RFQ and awarded a full-project PSA to KMD Architects, who have completed the space and functional programs, preliminary architectural program, the concept design, and the concept level cost estimate.
- b) **Given the approval requirements of the State Public Works Board (SPWB) and associated state reimbursement parameters (see "State Lease Revenue Bond Financing" section in the RFP), define which portions/phases of the architectural services the county intends to seek state dollar reimbursement:** The County seeks no reimbursement for planning and design work for construction that is off site. It seeks no reimbursement or cash match for the architect's travel costs or for work prior to June 20, 2014. Minor costs for programming and design work prior to project establishment is included. After establishment, state reimbursement of eligible architectural costs for design, construction documents, and assistance through bidding and construction is included. This work includes commissioning, beginning in design phase and continuing through construction, and will most likely be performed by a specialized firm, but could be performed by the architect.

- c) **Define the budgeted amount for what is described in b) above:** The State reimbursement sought for architectural work reflects a fee of \$6.35 million, or 9.6% for the architect, (fee for off site design not included). It also includes a design contingency of 5% of the fee, or \$317,500, and additional programming if needed for \$150,000, commissioning for \$137,500 (\$1.10/SF), topo survey for \$10,000 and soils investigation and report for \$100,000.
- d) **Define which portion/phases of the architectural services the county intends to cover with county contribution dollars:** The county will use its cash to cover cost for programming prior to establishment, design prior to establishment, and design work off site. It will use no match money for travel costs or printing. Travel is under over match funds.
- e) **Define the budgeted amount for what is described in d) above:** Cash match of \$100,000 is used for programming prior to establishment, \$100,000 for design prior to establishment, and \$12,000 for design work off site. Over match for ineligible travel costs included for the architect amounts to \$65,000.
4. **Project/Construction Management - Describe which portions/phases of the construction management services the county intends to claim as:**
- a) **Cash:** An amount of \$200,000 is included as cash match portion of a larger budget for a Project Manager/Project Expert consultant specializing in jail projects funded by state lease-revenue financing. Also, \$110,000 is budgeted for the same consultant for work prior to project establishment.
- b) **In-Kind none**
 For the state reimbursement, the fee used for a Construction Management firm (CM) is 3% of the construction cost, or \$2,145,000. It also includes 1% of construction cost, or \$715,000 for materials tests and specialty inspections which the CM will manage. Another 0.95% is budgeted for a Project Manager/Project Expert firm described in 4.a above, or \$677,000, \$200,000 of which is already covered in county cash match as shown in 4.a above. After project establishment, this position will perform some of the work a county staff person would have otherwise had to do as part of the project management. Such work is subordinate to the authority of the county construction administrator.
5. **CEQA – may be state reimbursement (consultant or contractor) or cash match**
 An amount of \$150,000 has been spent for the FEIR for an environmental firm to complete CEQA documentation.
6. **State Agency Fees – Counties should consider approximate costs for the SFM review which may be county cash contribution (match). \$16,000 for the due diligence costs which may be county cash contribution (match) or state reimbursement.** Real Estate Due Diligence fee for state reimbursement is \$16,000. SFM Estimated to be 200 hours at \$270 per hour, or \$54,000.
7. **Audit of Grant - Define whether the county is intending to use independent county auditor (in-kind) or services of contracted auditor (cash) and amount budgeted:** The County intends to hire an outside firm to perform the BSCC-required auditing, estimated to be \$50,000. This is included under cash match.
8. **Needs Assessment - Define work performed by county staff (in-kind), define hired contracted staff services specifically for the development of the needs**

assessment (cash match): The needs assessment has been completed and \$55,000 for a consultant is shown under cash match, and \$5,000 for consultant travel under ineligible over match. The consultant interviewed county staff, collected data, toured facilities and prepared the report. \$20,000 is covered under in-kind match for county Sheriff staff who assisted the consultant in collecting needed data and visiting facilities.

9. **Transition Planning – Define work performed by county staff (in-kind), define the staff hired specifically for the proposed project (cash match):** Transition planning will largely be performed by Sheriff staff. The portion of staff time over the life of the project and directly attributable to the design, construction and completion of the facility, is estimated to be \$900,000 for in-kind match. This was determined using actual Sheriff staff rates and considers time beginning with design phase. A Jail Operations consultant will assist County in that effort, and is estimated to cost \$200,000 based on prior, similar experience. This is covered under cash match.
10. **County Administration – Define the county staff salaries/benefits directly associated with the proposed project.** County Administration over the life of the project, after project establishment, is estimated to be \$1,570,000 (2.2% of construction cost). As a percentage of construction cost this may seem low, but the work of the Project Expert compensates and provides overall added value. The County anticipates using a variety of staff from its Capital Projects Management Division, to include the designated Construction Administrator, a deputy project manager, a senior subject expert, more junior staff during construction, admin staff for project coordination, as well as accounting and IT staff. Most of these staff members are current ISF-type employees who will be assigned specifically to the project upon county's receipt of a conditional award from the state. The division's template for staff planning of projects, which considers the number of hours needed for each staff member, for each phase of the project, was used to arrive at the total hours needed for each staff member for the project. The division uses standard billing rates charged to other departments for project work, which consists of actual salaries times an Auditor-Controller established mark-up for benefits and other costs on salary. These rates were applied to arrive at the total cost for County Administration.
11. **Site Acquisition - Describe the cost or current fair market value (in-kind):** An independent real property appraiser was hired, and has appraised the value of the land to be \$680,000 for the 2.0 acre building footprint and 15' buffer around it.

SECTION 3: PROJECT TIMETABLE

Prior to completing this timetable, the county must consult with all appropriate county staff (e.g., county counsel, general services, public works, county administrator) to ensure that dates are achievable. Please consult the “State Public Works Board (State Capital Outlay Process)/Board of State and Community Corrections Processes and Requirements” section, page 30 of the RFP for further information. Complete the table below indicating start and completion dates for each key event, including comments if desired. Note the required time frames for specific milestone activities in this process. The BSCC Board intends to make conditional awards at its November 2015 board meeting.

KEY EVENTS	START DATES	COMPLETION DATES	COMMENTS
Site assurance/comparable long-term possession <u>within 90 days of award</u>	11/12/15	2/10/16	Anticipate providing on August 28, 2015
Real estate due diligence package submitted <u>within 120 days of award</u>	11/12/15	2/10/16	Anticipate providing on August 28, 2015
SPWB meeting – Project established <u>within 18 months of award</u>	11/12/15	5/10/16	
Schematic Design with Operational Program Statement <u>within 24 months of award</u> (design-bid-build projects)	2/5/16	10/13/16	
Performance criteria with Operational Program Statement <u>within 30 months of award</u> (design-build projects)	NA		Using DBB
Design Development (preliminary drawings) with Staffing Plan	8/18/16	4/4/17	
Staffing/Operating Cost Analysis approved by the Board of Supervisors	2/19/17	2/19/17	
Construction Documents (working drawings)	4/4/17	1/5/18	
Construction Bids or Design-Build Solicitation	1/3/18	3/13/18	
Notice to Proceed <u>within 42 months of award</u>	5/3/18	6/2/18	
Construction (maximum three years to complete)	6/2/18	1/23/20	
Staffing/Occupancy <u>within 90 days of completion</u>	3/13/20	3/13/20	

SECTION 4: FACT SHEET

To capture key information from Section 5: Narrative, applicants must complete this Fact Sheet. Minimal information is requested. Narrative information or explanations are not to be included on this Fact Sheet nor as part of the tables in this section. Explanations of what is provided in these tables may be included in the Narrative section of the Proposal Form. Proposal narratives may include reference back to one or more of these specific tables (e.g., refer to Table 4 in Section 4 Fact Sheet).

Table 1: Provide the following information

1.	County general population	
2.	Number of detention facilities	
3.	BSCC-rated capacity of jail system (multiple facilities)	
4.	ADP (Secure Detention) of system	
5.	ADP (Alternatives to Detention) of system	
6.	Percentage felony inmates of system	
7.	Percentage non-sentenced inmates of system	
8.	Arrests per month	
9.	Bookings per month of system	
10.	“Lack of Space” releases per month	

Table 2: Provide the name, BSCC-rated capacity (RC) and ADP of the adult detention facilities (type II, III, and IV) in your jurisdiction (county)

	Facility Name	RC	ADP
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			

Table 3: List the current offender programming in place and the ADP in each program

Pre-Trial Program		ADP
1.		
2.		
3.		
4.		
5.		
6.		
Sentenced Offender Program		ADP
1.		
2.		
3.		
4.		
5.		
6.		

Table 4: List of the offender assessments used for determining programming

Assessment tools		Assessments per Month
1.		
2.		
3.		
4.		
5.		
6.		

SECTION 5: NARRATIVE

1. STATEMENT OF NEED	1
A. SUMMARY AND EVIDENCE OF NEED	1
B. CONSTRUCTION PROPOSED TO MEET THESE NEEDS	2
C. APPROACH AND NEED FOR PROGRAM SPACE CONSISTENT WITH LEGISLATIVE INTENT	3
D. SAFETY, EFFICIENCY, AND PROGRAMMING NEEDS ADDRESSED BY THIS PROPOSAL	3
E. PREVIOUS FINANCING THROUGH AB 900 OR SB 1022	5
2. SCOPE OF WORK	5
A. FACILITIES TO BE REPLACED AND NATURE OF RENOVATION	5
B. SUITABILITY OF THE PROPOSED FACILITY FOR GENERAL OPERATIONAL REQUIREMENTS	7
C. FEASIBLY MEETING THE NEEDS TO REPLACE OUTDATED AND UNSAFE HOUSING	7
D. FEASIBLY MEETING NEEDS FOR PROGRAMMING AND TREATMENT SPACE	8
3. PROGRAMMING AND SERVICES	9
A. CURRENT PROGRAMS AND SERVICES	9
B. PROGRAMMATIC IMPACT OF INADEQUATE SPACE	10
C. FOUNDATIONAL APPROACH: “TRANSITION FROM JAIL TO COMMUNITY”	11
D. LINES OF AUTHORITY TO ACHIEVE OPERATIONAL OBJECTIVES	12
E. PROPOSED PROGRAMMING AND “RISK-NEED-RESPONSIVITY” APPROACH	12
F. CLIENT ASSESSMENT AND SERVICE PLANS	14
G. PROGRAM STRUCTURE	14
H. PROGRAM TRACKS & ELIGIBILITY CRITERIA	15
I. BEHAVIORAL HEALTH PREMISES, MODALITIES, AND SERVICES	16
J. TRANSITION AND RESOURCE DEVELOPMENT SERVICES	20
K. WORKFORCE READINESS SERVICES	21
L. STAFFING CHANGES REQUIRED TO PROVIDE SERVICES	22
M. OBJECTIVES OF THE FACILITIES AND SERVICES	23
N. DOCUMENTED PRETRIAL INMATE PERCENTAGES	24
O. DESCRIPTION OF RISK ASSESSMENT-BASED PRETRIAL RELEASE PROCESSES	25
4. ADMINISTRATIVE WORK PLAN	26
A. STEPS TO COMPLETE THE PROJECT	26
B. PROJECT SCHEDULE	27
C. PLAN FOR PROJECT MANAGEMENT	28
5. BUDGET NARRATIVE	33
A. TOTAL PROJECT COST AND MATCHING FUNDS	33
B. OPERATING COSTS AND TYPES OF FUNDING	33
C. ALLOCATION OF EFFORT AND ALIGNMENT OF BUDGET AND OPERATIONAL DETAILS	34
D. EFFICIENT USE OF STATE RESOURCES	34
6. READINESS TO PROCEED	35

1. STATEMENT OF NEED

a. **Summary and Evidence of Need**¹

Contra Costa County proposes to mitigate pressing custodial deficiencies in its Martinez Detention Facility (MDF) by constructing a 126,425 square foot West County Reentry, Treatment, and Housing Facility (WRTH), which will provide 416 high-security beds and establish a dedicated, 19,274 sf Reentry Services Complex to serve all people incarcerated at its 47-acre West County Detention Facility (WCDF).² MDF was designed in 1978 as a direct-supervision facility housing 384 people in single-occupancy cells in 48-person housing units, allotting only 53 high-security beds in an otherwise medium-security facility. However, since its opening MDF has come to serve as the County's only high-security facility, with an average daily population of 650 people (ranging sometimes to over 1,100) in double-bunked cells within 96-bed housing units, violating the single-bed and maximum rated capacity assumptions embedded the facility's direct-supervision design. This persistent overuse and crowding of the facility has expedited its deterioration and presents serious safety concerns for all.³ Furthermore, because MDF lacks adequate administrative and clinical space necessary to provide mental health supervision and clinical management at other facilities, all mentally ill men (and some mentally ill women) incarcerated in the County detention system are housed at MDF, regardless of their security classification. Thus, in addition to serving as the County's de facto high-security facility, MDF also serves as its de facto mental health

¹ Cite JNA

² In addition to MDF and WCDF, Contra Costa also operates a much smaller facility, Marsh Creek Detention Facility (MCDF), in the rural eastern reaches of the County, which has a maximum capacity of 188 and limited facilities to support additional operations. This proposal focuses its efforts on the two much larger urban facilities that house more than 90% of the jail system's population. In places in which this proposal affects MCDF, it will be specifically noted.

³ See JNA at 10 describing a sharp increase in incidents at MDF.

facility, despite its utter lack of suitability to meet this need, including long periods of confinement and the lack of space to provide meaningful therapeutic interventions.

Need for Program and Treatment Space: Put simply, MDF is devoid of meaningful program and treatment spaces.⁴ With dayrooms sized for 48 people, only half of each unit's 96 residents can be safely allowed out of their cells at a time, leading to long periods of confinement with essentially no access to services, programs, treatment, recreation, socialization, or physical activity. The only services available at MDF are academic independent-study courses, library cart, chaplain services, psychiatric assessment and diagnosis, medical management, and yard. As a result of this overcrowding and limited access to programming, people incarcerated at MDF – including those with the most complex and urgent behavioral health needs – live in the most restrictive, and least rehabilitative, conditions of the entire County jail system. These conditions – compacted, under-designed, overly restrictive, populated by the highest-need individuals whose mental health conditions are exacerbated by deleterious living conditions, nearly devoid of appropriate services, with population levels inconsistent with direct supervision design – pose serious and constant risks to the safe, secure, humane, and effective operations at MDF. They put the County at risk of violating Title 15, embodying the constraints SB 863 is intended to ameliorate.

b. Construction Proposed to Meet These Needs

The County seeks SB 863 funding to redress these conditions at MDF. In addition to providing appropriate housing to address MDF's deficiencies, the WRTH will also establish a 19,274 sf Reentry Services Complex, containing all of the following:

⁴ Cite JNA

- A Rehabilitation and Reentry Services Center (7,690 sf)
- A Workforce Readiness Center (3,062 sf)
- A Child/Parent Contact Visitation Center (1,904 sf)
- A Medical and Psychiatric Services Clinic (2,045 sf)
- A Non-Contact Visiting Center (650 sf)

Because the RSC's building is designed to allow access from both WRTH's high-security housing units and the existing medium-security campus, all of the RSC's resources will be available to every person at WCDF.

c. Approach and Need for Program Space Consistent with Legislative Intent

Consistent with the intent of Government Code 15820.933(a) and as a compelling approach for the use of state financing, the cascade of transformative, whole-systems benefits catalyzed by this proposal is the County's most responsible, fiscally sound, operationally efficient, and programmatically effective way to replace overcrowded, aging, and unsafe jails with modern facilities that maximize safe jail operations and increase public safety by fostering in-custody rehabilitation to support successful transition back to the community. This whole-system approach is not only consistent with SB 863's legislative intent, but further ensures that its impacts can reverberate across the County's entire local criminal justice landscape.

d. Safety, Efficiency, and Programming Needs Addressed by This Proposal

The WRTH's series of rippling reforms will accomplish all of the following:

- Eliminate the safety and security concerns at MDF by moving more than 400 individuals out of the facility and into the new structure, allowing MDF to return to the safe, single-cell direct supervision operational philosophy for which it was designed;

- Increase access to programs and services for all people throughout the County jail system by constructing a Reentry Services Complex available to everyone housed at WCDF, repurposing closed MDF housing units to allow for increased access to programs for those housed there, and establishing the Office of Reentry and Rehabilitative Services (ORRS) to manage services at all three jails (see Section 3.f.);
- Improve operational efficiency by providing substantial and varied program space on the housing units, reducing staffing needs for transfers and supervision, leveraging existing assets at WCDF for the operations of WRTH, strategically sharing staff stations between units to minimize staffing needs, increasing unit count while reducing unit size to allow for more effective separation of certain populations; adding over 400 beds of flexible housing to improve the system's ability to respond to future needs;
- Improve conditions and services for incarcerated people with behavioral health issues by providing specialized and appropriate housing space in the WRTH; improving conditions and services for women with special needs by providing gender-responsive evidence-based programs while converting Building 4 of WCDF into the Women's Special Services building; and ensuring regular access to both psychiatric, therapeutic, and recovery services for all people incarcerated at WCDF;
- Reduce trauma and stigmatization for children of incarcerated parents while improving family stability and post-release reunification outcomes through the implementation of the R&R Program's Family Matters parenting program. Contact-visits between parents in the program and their minor children will occur in the WRTH's state-of-the-art, trauma informed, Child/Parent Visitation Center. *We know of no other jail system in the state – or even the nation – that has included a dedicated parent-child*

contact visitation center and program of this scope in its jail construction plans.

- All of these efforts will be overseen and supported by a robust new public/private “Transition from Jail to Community Collaborative Council” (see Section 3.e.).

e. Previous Financing Through AB 900 or SB 1022

The County has not received financing through either AB 900 or SB 1022,

2. SCOPE OF WORK

a. Facilities to be Replaced and Nature of Renovation

The high-security and behavioral health housing at the new WRTH will allow the County to reduce overcrowding at MDF by removing 420 beds and returning MDF to the single-cell direct-supervision model for which it was originally designed. To achieve these improvements, the Sheriff’s Office will reduce capacity at MDF from 695 to 275 by closing two housing modules (eliminating 182 beds) and returning remaining cells to single-use (eliminating 238 beds). Reducing the number of people housed at MDF to the levels intended in its original single-cell design and operational philosophy will resolve a major safety issue, once again permitting MDF to operate as a direct supervision model with its inherent advantages while also allowing modest repurposing to increase its program space.⁵ This project is the most efficient and cost-effective way to deliver maximum benefit to the greatest number of people throughout the jail system.

In its place, and offering 416 beds in flexible, state-of-the-art, high-security housing, WRTH’s seven housing units will contain a total of 42 program spaces and classrooms. Collectively, the program and classroom spaces *within the housing units* will be able to simultaneously accommodate 332 people, or 80% of WRTH’s total maximum capacity.

⁵ Cite JNA

Each of WRTH's five **Standard Housing Units** will contain 32 double-bunked cells distributed evenly between a main level and mezzanine. In addition to a 2,240 sf dayroom, each Standard Housing Unit will contain multiple meeting spaces to increase access to in-unit programming and services, including: a 20-person, 460 sf Adult Education classroom, which will also be available for group use after normal class hours; a 20-person, 460 sf multi-purpose space; a 10-person, 340 sf small-group program room; and three 120 sf independent-study rooms shared by a housing pod (two adjacent housing units together constitute a housing pod). In all, programs space within each Standard Housing Unit will have capacity to simultaneously accommodate 40 residents or 63% of the unit's total capacity. Each Standard Housing Unit will contain all features required by Title 24, as well as six video-visitation carrels located within each housing unit's dayroom, three non-contact public visiting booths, and professional non-contact booths with pass-through slots for legal documents.

As with the five Standard Housing Units, the 64-bed **Special Services Unit** (SSU) will contain 32 double-bunked cells distributed between a main floor and mezzanine. Intended to house people experiencing short-term decompensation or detox, the SSU will also contain a 2,240 sf dayroom; one 20-person classroom; one 20-person programs room; one 10-person small group room; three 4-person interview rooms; and three 120 sf independent-study rooms. Other areas required by Title 24 and consistent with contemporary practice will be similar to those above.

Intended for people with serious and persistent mental illness who cannot function in general population, the 32-bed **Intensive Services Unit** (ISU) will contain 16 rated cells and two safety cells. Located on the first floor to mitigate safety risks, and fitted with

maximum glazing to facilitate observation and safety, all cells within the ISU will be rated for double-bunk capacity; however, given the high-needs population it is intended to serve, the ISU will contain a mix of single and double bunks, with an expected average daily population of 20 people. Given that essentially all programs and services for these vulnerable residents will be delivered within the unit, the ISU will contain a 1,120 sf dayroom; a 16-person classroom; two 8-person, 180 sf meeting rooms; two 4-person, 80 sf interview rooms; an exam room; and a secure behavioral health staff office. Together, the ISU and the SSU constitute the **Behavioral Health Housing Pod**, operating on direct supervision reinforced by an indirect supervision control station.

b. Suitability of the Proposed Facility for General Operational Requirements

All aspects of the WRTH's modern podular design are designed to provide exemplary operations, safety, and efficiency, providing direct lines of sight to nearly all secure areas of the facility, supplemented by indirect supervision through electronic CCTV/Intercom and security systems. All public and professional visitors will utilize separate and dedicated secure circulation corridors to access the housing units' visiting booths. Each two-unit housing pod shares common staging and sally port areas, recreation yards' storage and restroom, and staff restrooms, thereby reducing overall space requirements. In addition, each two-unit housing pod shares an indirect officer housing control station, reducing detention staffing level needs, especially during low activity hours, without compromising safe operations.

c. Feasibly Meeting the Needs to Replace Outdated and Unsafe Housing

The proposed facility will address the identified needs by providing an integrated building complex comprised of a broad array of new program spaces, a 96-bed high-

security Behavioral Health Housing Pod, and 320 new high-security beds, thereby reducing overcrowded and unsafe conditions at MDF and allowing it to return to its original single-cell, direct-supervision design. *This is the most feasible and cost-effective method to improve housing conditions and program access throughout the jail system.*

d. Feasibly Meeting Needs for Programming and Treatment Space

In addition to the many dedicated classroom and program spaces included within the housing units as described in Section 2, above, the 19,274 sf Reentry Services Complex (with capacity to serve 291 people simultaneously) is designed to provide ideal learning, therapeutic, workforce training, and child/parent visit environments, as follows:

- a. A Rehabilitation and Reentry Programs Center (7,690 sf), with eight program rooms holding up to 18 people; eight meeting rooms designed for six people; and one 40-person multi-purpose room;
- b. A Workforce Readiness Center (3,062 sf), comprising one 25-person vocational classroom and two 25-person program rooms;
- c. A Family Matters Child/Parent Visitation Center (1,904 sf) which includes a child-friendly group room designed to accommodate 14 parents, 18 children, and five staff; seven family alcoves along its perimeter to allow quieter interactions between parents and children while maintaining clear sight lines consistent with safe and secure operations; and an outdoor patio;
- d. A 3,923 sf of R&R Staff & Administrative Space providing dedicated workstations for seven FTE, along with 12 carrels to be shared among numerous program providers who operate on-site part-time;

- e. A Medical and Psychiatric Services Clinic (2,045 sf) including office and records space for the WRTH's medical staff (psychiatrists, MDs, nurses, and clerks).

3. PROGRAMMING AND SERVICES

a. **Current Programs and Services**

The programs and services currently available at each facility in the County's jail system vary widely. Given the absence of classrooms at **Martinez Detention Facility**, individuals housed at MDF have access to academic education only through independent study; only about 11% of people at MDF participate in independent-study. Psychiatric and counseling services are limited only to assessment, diagnosis, and medication management. Space limitations restrict available religious services to nondenominational one-on-one counseling or to Bible studies with maximum capacity of six people. Community-based services are limited to one-on-one non-contact visits during visiting hours; resulting inefficiencies prove cost-prohibitive for service providers.

With maximum rated capacity of 188 in a low-security "farm" setting, **Marsh Creek Detention Facility** in rural East County provides education only through independent-study. It has one program space where students can complete their work; this is also the location used for a psychoeducation class (DEUCE) and a Proud Fathers parenting class. Onsite computers allow students to take the official state GED test, while some religious services are held in a small chapel. MCDF also has vocational programs in the form of a woodshop/bike repair shop and a landscaping project.

At West County Detention Facility, incarcerated women (but not men) can participate in a landscaping program, an engraving and sign shop, and a frame shop. For academic instruction, both men and women at WCDF have access to computer

testing centers (GED and certificates) and dedicated classroom space for instructor-led adult education classes, along with independent study.⁶ A multipurpose room is used to provide access to religious services, and on weekends these rooms are used for programming provided by volunteers and community-based organizations.

All three facilities provide access to legal research through a contracted service provider, and each facility has a library. At MDF, however, access to the library is provided only through the library cart.

b. Programmatic Impact of Inadequate Space

With MDF's current rated capacity of 695 at 180% its original design, the space-related challenges at MDF are well noted,⁷ and programmatic impacts of this crowded condition are profound. Essentially, MDF has no space for programs or services despite housing many of the people most in need of rehabilitative programs and treatment. To increase the opportunity for programming even slightly, the population at MDF must be reduced to create opportunities to repurpose space for use as small-group rooms.

In contrast, at first glance it might appear that WCDF contains adequate program space, given its two classroom buildings – a men's building with five classrooms and a library; and a women's building with two classrooms, a small satellite library space, and engraving and framing vocational shops. However, all of these classrooms are used to capacity five days a week, both mornings and afternoons, for instructor-led academic classes. As a result, any programs or rehabilitative services are relegated to evenings and weekends, where they nonetheless compete for space with volunteer or religious

⁶ JNA at page 36-37

⁷ JNA citation

groups. Further exacerbating these constraints, the housing units lack any meaningful program space. As a result, whenever the WCDF campus is placed on administrative lock-down, access to formal services and programs is suspended. Additionally, access to CBO-provided services is further limited by staff-related challenges of transporting participants to and from meeting spaces and housing units. By providing meeting spaces within WRTH's housing units, coupled with the RSC's new array of space and programs, WRTH will improve program access for everyone at WCDF.

c. Foundational Approach: "Transition From Jail To Community"

Continuing the innovative efforts for which Contra Costa has drawn wide notice, the County intends to implement a robust public/private "Transition from Jail to Community" (TJC) model under the leadership of a TJC Collaborative Council.⁸ This forward-thinking shift in the County's approach to in-custody rehabilitation, transition planning, and supported reentry will institutionalize multi-sector efforts to initiate lasting changes throughout the local justice landscape. Inaugurated by the National Institute of Corrections and the Urban Institute in 2007, a key premise of the TJC model is that "[detention-related] systems change must be coupled with concrete intervention efforts."⁹ Thus, TJC models require the development of shared vision across multiple agencies, changes in organizational culture, collaboration and joint ownership, and data-driven understanding of local incarceration and reentry. Consistent with this approach, beginning with the booking process and throughout incarceration and upon

⁸ The County's approach has been informed by the model, evaluation, annual reports, and strategic plan developed by and for the Allegheny (PA) County Jail Collaborative, see, among others, www.alleghenycounty.us/dhs/jail.aspx and urban.org/research/publication/evaluation-allegheny-county-jail-collaborative-reentry-programs

⁹ "Transition from Jail to Community, Module 5," accessed at www.tjctoolkit.urban.org/module5/M5%20-%20Targeted%20Intervention.pdf

release, interventions will be tailored to needs, risks, and strengths of each individual.¹⁰

d. Lines of Authority to Achieve Operational Objectives

To provide strategic and effective management of the detention system's programs and services in partnership with the TJC Council, the Contra Sheriff's Office will establish a new Office of Rehabilitation and Reentry Services (ORRS) to develop, coordinate, supervise, evaluate, and raise additional funds for programs and services for people incarcerated in the County jails. Reporting to the West County Detention Division Commander, the ORRS will be responsible for developing and coordinating appropriate roles, responsibilities, policies and protocols of the project's partners, including the Office of the Sheriff, Inmate Services, County Office of Education (Adult Basic Education and Workforce Readiness courses), County Health Services (psychiatric mental health services), and one or several social service organization(s) to provide reentry and rehabilitative services and to be selected through competitive bid.

e. Proposed Programming and "Risk-Need-Responsivity" Approach

Springing from the commitment to implementing a true TJC model, the Reentry Services Complex will house a new, multi-service Rehabilitation and Reentry Program (R&R). The R&R Program will provide a comprehensive and integrated array of validated, evidence-based, trauma informed, and gender-responsive¹¹ cognitive behavioral therapies, family support services, workforce readiness training, and transition-planning for adult men and women housed at WCDF, with reentry and psychiatric services at MDF and MCDF to support rehabilitation for those housed there.

¹⁰ Ibid.

¹¹ This proposal is informed by "The Master Plan for Female Offenders: A Blueprint for Gender-Responsive Rehabilitation," California Department of Corrections and Rehabilitation, 2008.

The development of Personal Success Plans for participants in the R&R program will begin by calculating each person's Risk/Need/Responsivity score (RNR). Since the 1990s, the RNR model has been used with increasing success to rehabilitate justice-involved people, and has been recognized for this success by the US Department of Justice, among others. RNR's three core principles are as follows:

- **Risk principle:** Match the level of service to the person's risk to re-offend, and prioritize treatment resources for higher-risk clients; level of risk can change over time, depending on the status of a person's underlying criminogenic needs
- **Need principle:** Identify criminogenic needs and target them in treatment; needs include employment status, family dynamics, substance use, prosocial or antisocial leisure activities, and antisocial attitudes
- **Responsivity principle:** Maximize the person's ability to learn from a rehabilitative intervention by providing cognitive behavioral treatment and tailoring the intervention to the person's learning style, motivation, abilities and strengths^{12,13}

As mentioned, the TJC model begins reentry planning at the moment a person is incarcerated, using time spent in custody to identify and develop plans to mitigate the criminogenic risks and needs identified through an RNR. Further, research demonstrates that positive outcomes are maximized when service concentrations are correlated to RNR scores,¹⁴ so that people at higher risk of recidivism are matched with more concentrated program "dosage" (program length, duration, frequency, and

¹² "Risk-Need-Responsivity Model for Offender Assessment and Rehabilitation," James Bonta and D.A. Andrews, Public Safety Canada, Government of Canada, 2006.

¹³ "Implementing Evidence-Based Policy and Practice in Community Corrections," Meghan Guevara and Enver Solomon, National Institute of Corrections, US Department of Justice, October 2009, second edition.

¹⁴ "Three Core Elements of Programs that Reduce Recidivism: Who, What, and How Well," Justice Center, Council of State Governments, July 7, 2015

suitability).¹⁵ Consistent with this approach, the Sheriff's Office will collaborate with its partner agencies to identify and standardize the use of a new common RNR tool.

f. Client Assessment and Service Plans

Once a person's RNR score has been calculated, the R&R Program will use validated screening tools to identify criminogenic and noncriminogenic factors, such as substance use disorders, mental illness, cognitive or physical impairments, financial issues, family dysfunction, housing instability, learning or developmental disabilities, low literacy levels, and lack of reliable transportation, all of which may need to be addressed to support successful reentry and employment. After this information has been reviewed, the R&R Program staff and client will co-create a Personal Success Plan identifying in-custody and transition-planning services to support each client's post-release success. These Personal Success Plans will be designed to provide the appropriate combination and sequence of services to address each client's criminogenic risks and needs. A "Service Matching Tool"¹⁶ will be used to develop each client's Personal Success Plan into an activity schedule, built on four-week intervals, to allow clients maximum opportunity to engage in and complete a defined set of customized activities in a relatively short period time. In general, groups and workshops will be capped at 18 participants to maximize learning and relationship-building. Each group will last from 60-90 minutes, and all groups will be gender-specific.

g. Program Structure

The R&R Program will operate on four Tracks, maximizing opportunities to match

¹⁵ "Improving the Effectiveness of Correctional Programs Through Research," Edward J. Latessa, Center for Criminal Justice Research, Division of Criminal Justice, University of Cincinnati, 2008.

¹⁶ "Integrated Reentry and Employment Strategies: Reducing Recidivism and Promoting Job Readiness," Le'Ann Duran, et al, Council of State Governments Justice Center, 2013.

program dosage both with risk levels and the highly variable average length of stay typical of county jails. Most of the R&R Program's services will be open enrollment, to foster the greatest access for clients. While many people are detained in custody for very short periods of time (72-96 hours being a common duration), it is well recognized if a person is neither released nor posts bail within that 96-hour timeframe, his or her anticipated length of stay in custody increases substantially but of unpredictable duration. Therefore, in order to provide meaningful services to all who are interested, tracks will be delivered as modules of 2-4 weeks each, maximizing participants' opportunities to complete units even brief detention.

h. Program Tracks & Eligibility Criteria

- **Track 1 (Reentry Track):** Sentenced clients who score medium to high on the Risk/Needs/Responsivity assessment and who have up to 6 months remaining on their sentences (therefore a relatively predictable release date) will be eligible for a formal "Reentry Track," which will provide a robust curriculum of academic education, behavioral health, parenting, workforce readiness, and reentry planning resources, conducted Monday-Friday, supplemented with parent/child visitation programming on weekends and some weekday evenings. Consistent with best practices for high RNR scores and program dosage and fidelity (Latessa), the Reentry Track will be designed to provide each participant with a minimum dosage of at least 300 hours of appropriate behavioral health, workforce training and readiness, and transition-planning services over the course of 5-6 months, in addition to academic coursework.
- **Track 2 (High-Risk/Unsentenced):** High-risk unsentenced clients who have been in custody for at least 14 days will be eligible for concentrated services and reentry

planning. Given the uncertain length of stay common to unsentenced people, the High-Risk/Unsentenced track will be structured to provide each client with at least 10 hours of R&R programming weekly, with the intent to provide at least 150 hours of programming over four months, in addition to academic and workforce readiness courses.

- **Tracks 3 & 4 (Open Enrollment, Medium/Low Risk, Men and Women):** These tracks will be open to all interested clients. Program duration, dosage, and frequency will vary according to participant interest, and programs will be available to all those at WCDF, regardless of anticipated length of stay. However, the Open Enrollment track will be designed to provide at least 5 hours of R&R programming weekly and at least 80 hours of programming over four months, in addition to academic and workforce.

In a major innovation, men classified as “high security” will be eligible for reconsideration of their classification status if they actively, consistently, and successfully participate in R&R programming and make steady progress on their Personal Success Plans. R&R Program staff and the Sheriff’s Office will develop policies and practices to identify people eligible for reclassification for housing in medium-security housing. This combination of positive incentives and increased freedom of movement is consistent with TJC principles to foster prosocial behaviors.

i. Behavioral Health Premises, Modalities, and Services

Supervised by the **Behavioral Health Services Manager** (LCSW), the R&R’s 10 FTE Behavioral Health & Parenting clinical counselors will provide gender-responsive, evidence-based comprehensive cognitive behavioral treatments. Six will be assigned to WCDF and four to MDF/MCDF. Services will be available in both English and Spanish.

Core Premises: Trauma-Informed, Gender-Responsive, and Evidence-Based:

Recognizing that *history of trauma* is disproportionately present in justice-involved populations, the R&R Program will establish a trauma-informed environment in all aspects and activities. Staff will be trained to maintain alertness and sensitivity to environmental triggers and to trauma-related behaviors, and will also be trained in core interventions to help clients manage such symptoms and triggers. Similarly, clients will be oriented to basic concepts of trauma-related awareness and self-care, including techniques of de-escalation and emotion regulation, and the program will utilize a “containment” model for addressing co-occurring trauma among clients. The program’s clinical staff will be able to identify, address, and immediately provide or coordinate care for safe stabilization of any client in crisis situations that may arise during treatment. All staff will be able to identify and assess indications of decompensation, including suicidal and homicidal ideation, intent, and plans that may emerge; licensed providers will be directly involved in the assessment and intervention process.

Just as trauma is overrepresented in justice-involved populations, the incidence of *physical and sexual abuse* among justice-involved women has been reported to be 47% in some studies (Modley, 2010) and even higher – up to 83% in a study conducted in Illinois (Reichert, 2010). For many, the path to crime has involved running away from childhood abuse, the use of illegal drugs as a means of coping, and drug selling, prostitution, and other crimes as a way to survive on the streets. As adults, many have experienced intimate partner abuse, sexual assault, and the grief of losing custody of their children. Studies show that treatment of drug-dependent women is more likely to be successful if treatment is provided in a mutually supportive therapeutic environment and addresses the issues including psychopathology (e.g., depression), a woman's role

as mother, interpersonal relationships, and the need for parenting education (Polinsky, Hser, Grella, 1998). At the same time, many justice-involved men have high rates of sexual abuse and assault in their lives; for men, the stigma of being sexual victims, coupled with culturally-shaped expectations for normative masculine behavior, adds extra trauma, anxiety, and confusion to this traumatic history.

All of the therapeutic modalities and interventions will be *evidence-based and validated* for the populations they serve, and they will be *implemented with fidelity* to their respective models and regularly reviewed for effectiveness, an essential companion to RNR (Latessa). The well-recognized ***Seeking Safety*** will serve as the curriculum for the trauma groups. Developed by Lisa Najavits, *Seeking Safety* is a present-focused treatment for clients with a history of trauma and substance abuse. Designed for flexible use, it is appropriate for group or individual format, male and female clients, and a variety of settings (e.g., outpatient, custodial, residential). *Seeking Safety* addresses trauma in terms of its current impact, symptoms, and related problems (e.g., substance abuse) without requiring individuals to explore distressing memories. To address and modify criminal thinking patterns for men, the curriculum is likely to be ***Thinking for a Change (T4C)***, developed by the National Institute of Corrections specifically for justice-involved populations. Consisting of 22 group sessions, this curriculum focuses on three cognitive perspectives: Cognitive Restructuring, Social Skills Development, and Development of Problem-Solving Skills. To address and modify criminal thinking patterns for women, ***Moving On: A Program for At-Risk Women*** provides women with alternatives to criminal activity by helping them identify and mobilize personal and community resources. *Moving On* draws on the

evidence-based treatment models of relational theory and cognitive-behavioral therapy, can be administered to groups or individuals in forensic or community settings, and can be fully delivered in as little as nine or as many as 25 weeks (including supplemental sessions). To enhance interpersonal skills development, the program will use ***Skillstreaming: A Guide for Teaching Prosocial Skills***. A manualized approach developed by Arnold P. Goldstein, Skillstreaming comprises one of the three elements of *Aggression Replacement Training*. The Skillstreaming curriculum is comprised of 50 specific skills ranging from beginning social skills (listening, starting a conversation, or giving a compliment) to advanced social skills (such as asking for help, following instructions, apologizing, and convincing others). Alternatives to aggression are also taught in the form of skills such as asking permission, negotiating, and self-regulation. Skills for dealing with stress include responding to failure, dealing with an accusation, dealing with group pressure and dealing with embarrassment and planning skills such as setting a goal and making a decision are also included. To address substance-use disorders, the program will call on the curricula developed by Dr. Stephanie Covington. Her ***Helping Men Recover*** is the first gender-responsive, trauma-informed treatment program for men, built on the understanding of the impact of male socialization on the recovery process, a consideration of the relational needs of men, and a focus on the issues of abuse and trauma. The Facilitator's Guide for the 18-session program is a step-by-step manual containing the theory, structure, and content needed for running groups, while the participants' workbook allows men to process and record the therapeutic experience. Dr. Covington's evidence-based ***Helping Women Recover*** will be the recovery education curriculum for women. Integrating theories of women's

psychological development, trauma, and addiction to meet the needs of women with addictive disorders, the comprehensive, seventeen-session curriculum includes user-friendly and self-instructive materials include a step-by-step facilitator's guide and a participant's journal, entitled *A Woman's Journal*, filled with self-tests, checklists, and exercises to create personalized recovery guides. The core curriculum for the Family Matters program will be ***Parenting Inside Out (PIO)***, an evidence-based parenting skills training program developed for justice-involved parents. A randomized controlled trial demonstrated that PIO reduced parental recidivism; improved parental participation in the lives of their children; increased the use of positive reinforcement; reduced parental stress and parental depression; raised their prison adjustment scores; and reduced reported substance use. PIO staff will work with incarcerated parents to build stronger parenting skills; identify and effectively manage their own grief, trauma, and loss; develop effective communication skills in dealing both with their child and the child's active caregiver; set interpersonal goals for each visit with their child; tie their in-custody goals and behaviors to their hopes and motivations as parents; and build reentry plans that increase their capacities as parents. For justice-involved parents also involved in the child welfare system, the R&R Program will coordinate with the County's Children and Family Services Bureau to maximize the opportunities of participants in Family Matters to comply with court-ordered reunification plans.

j. Transition and Resource Development Services

Supervised by the **Multi-Disciplinary Services Manager** (LCSW), six FTE Transition Coaches will work with clients to develop and implement individualized reentry plans to support their post-release success, while five FTE Resource

Developers will work both in the facility and in community-based settings to gather and coordinate the resources necessary to fulfill the client's Transition plan; this may include identifying and confirming housing, applying for public benefits (cash aid, food stamps, and healthcare enrollment), identifying vocational or educational resources consistent with the client's capacities and interests, identifying positive social supports, and developing a personal emergency plan. Three Transition Coaches and three Resource Developers will be assigned to WCDF/WRTH, while three Transition Coaches and two Resource Developers will be assigned to MDF/MCDF.

k. Workforce Readiness Services

In partnership with County Office of Education, and operating from a fully equipped computer laboratory, the R&R Program will provide certificated programs in Computer Applications (including Microsoft Word, Excel, PowerPoint, and Adobe) as well as Web Design/coding. A didactic, hands-on, 90-minute Work Readiness Skills workshop will be conducted several days a week to support clients' preparedness and willingness to engage in employment-related activities after release. The curriculum will include topics such as Getting Ready to Work: Pre-Release Work Planning; Skills Inventory: Keeping on Track: Scheduling and Calendaring; The Three Rs: Job-Related Educational Basics; and Keep What You Earn: Options for Banking, Budgeting, and Saving (including IDAs¹⁷). Program staff will pay particular attention to identifying and documenting clients' employment history (however informal or inconsistent) along with identifying and building case plans to mitigate barriers that may have interfered with

¹⁷ Individual development accounts are a financial asset building tool for low income individuals in which an individual's savings are matched by a financial institution to assist in obtaining a targeted financial goal, such as home ownership, education, a car, or a business.

sustained employment. For younger adults ages 18-29, the Transition Coaches and Resource Developers will devote specific attention to documenting educational and vocational histories while also helping clients cultivate interests, aptitudes, and opportunities to develop and deploy transferrable skills.

To enhance both supply and demand, the Resource Developers will spend substantial time outside the jails, working with community-based organizations and public agencies to identify the resources to implement clients' transition and post-release plans. To this end, the Resource Developer will develop strong and informed relationships with Workforce Centers, community-based service agencies, local employers, educational institutions, and vocational trade schools across the County. To help address the pressing need for paid, prosocial job opportunities, the Resource Developers will also work closely with local industries and employers to cultivate willingness to hire people with criminal records. In addition, Richmond's new Reentry Success Center and the County's newly established Network Reentry System of Services will serve as partners for the R&R's Resource Developers, family members anticipating the release of an incarcerated person, and formerly incarcerated people.

I. Staffing Changes Required to Provide Services

- **Sheriff's Deputies and Aides:** The safe operation of the WRTH will require 37 Deputy Sheriffs, of whom 31 will be transferred from other assignments, and six Sheriff's Aides. To manage the greater movement of program participants to and from their housing units in WCDF/WRTH, six Deputy Sheriff and six Sheriff Aide positions will be added, for an incremental annual cost of \$1,992,468.

- **Rehabilitation and Reentry Services:** The R&R Program's rich array of new

behavioral, resource development, and transition planning services will be provided by a qualified nonprofit social service organization selected through competitive bid. For these services, the planned staff include a full-time, licensed Director; a Multi-Disciplinary Services Manager (LCSW); a Behavioral Services Manager (LCSW); ten Behavioral Health/Parenting Inside Out Counselors; six Resource Developers; five Transition Coaches; a Data and Evaluation Manager; and an Administrative Assistant. The annual cost for these staff and related program costs is budgeted at \$1,868,702.

- **Adult Education and Vocational Services:** Existing staff assignments will be revised to reflect the new program approaches. It is anticipated that six positions (3.5 FTE) will be redesigned due to increased efficiencies, and that 2 FTE credentialed teachers (one vocational and one academic) will be hired at an annual cost of \$234,000.

- **Psychiatric Services:** To provide psychiatric diagnosis, prescriptions, and medication management services to all people housed in either WCDF or in WRTH, 1 FTE psychiatrist and one Psychiatric Nurse Practitioner will be hired, at an annual cost of \$338,880. In addition, 2 FTE Licensed Vocational Nurses will be reassigned from MDF to WCDF/WRTH, to support medication distribution to psychiatric patients.

Thus, the incremental personnel budget to operate the new facility is \$4,434,050.¹⁸

m. Objectives of the Facilities and Services

Every aspect of the WRTH's physical design – from its direct-supervision housing coupled with ample in-unit program and classroom space; its specialized behavioral health housing units; its Reentry Services Complex; its exemplary Child/Parent Visitation Center; its Transition from Jail to Community Collaborative Council; the

¹⁸ Cite JNA

evidence-based modalities and multi-disciplinary model of its Rehabilitation & Reentry Services program; and the behavioral incentives embedded in its step-down classification plan for people successfully engaged in services – reflects commitment to providing efficient, effective, innovative rehabilitation and reentry services. As its foundational approach, the R&R Program reflects the eight evidence-based principles for effective interventions in community corrections: Assess criminogenic risks and needs; enhance intrinsic motivation; target interventions (service array and dosage), foster development of prosocial behavioral skills, increase positive reinforcement, engage ongoing support in natural communities, measure relevant processes/practices, and provide measurement feedback.¹⁹ Finally, all of the evidence-based therapeutic modalities of the R&R have demonstrated efficacy with justice-involved populations.

n. Documented pretrial inmate percentages

In 2013, 74% of people incarcerated in the County jail system were pretrial status. In an ongoing effort to reduce this further (for July 2015, it was 65%), the Sheriff's Office maintains an active "cite-release" policy, in which any individual brought in to the jail's booking center for a charge less than felony (with some limited exceptions) is provided with a written citation and then released from custody on a signed promise to appear at court. Similarly, the Sheriff's Office operates a robust pretrial Electronic Home Detention (EHD) program using GPS and SCRAM²⁰ technology. Currently, 43 people in the County's Pretrial Services program (PTS), described below, have been referred to the Sheriff's Custody Alternative Facility program (CAF), which also provides eligible

¹⁹ "Implementing Evidence-Based Practice in Community Corrections: The Principles of Effective Intervention," Crime & Justice Institute, at <http://nicic.gov/theprinciplesofeffectiveinterventions>

²⁰ Secure Continuous Remote Alcohol Monitoring (SCRAM)²⁰ is an electronic monitor that uses persistent transdermal technology to detect alcohol use by the person wearing the device.

sentenced individuals the opportunity to serve a remaining jail sentence on EHD, in the Work Alternative Program, or by participating in the County Parole program. Currently, 661 people are participating in Alternatives to Detention programs.

o. Description of Risk Assessment-Based Pretrial Release Processes

In early 2014 the County launched its Pretrial Services program (PTS), a collaborative effort of the Sheriff, Probation, Public Defender, District Attorney, and the local Superior Court. Led by a multi-agency work group responsible for assessing implementation, refining operations, and planning for program expansion, this unique collaborative structure has led Californians for Safety and Justice to feature Contra Costa in a forthcoming report. PTS uses a modified version of the well-recognized Virginia Pretrial Risk Assessment Instrument (VPRAI), which assesses eight factors to determine pretrial release.²¹ The County has contracted with the Pretrial Justice Institute, in collaboration with the Crime and Justice Institute of Community Resources for Justice, to provide technical assistance in the program's design and implementation and to validate the local use of this modified instrument.²² With a staff of four probation officers, two paralegals, and one clerk, each morning PTS paralegals meet with detained individuals in the holding cells of the courthouse. Using a standardized interview tool, the paralegals gather required information that is then sent to Probation. In turn, Probation Officers attempt to verify the information, gather additional information from various law enforcement and court databases (CLETS,²³ ARIES,²⁴ police reports,

²¹ The factors are 1) current allegation is felonious 2) other pending charges 3) 1 previous conviction 4) 2 or more violent convictions 5) previous failures to appear 6) at current residence a year or more 7) last two years in school or employed 8) history of substance abuse. Each factor provides 0 or 1 point, except failures to appear provide 2 points.

²² See <http://www.crj.org/cji/entry/pretrial-contra-costa>

²³ California Law Enforcement Telecommunications System

²⁴ The Automated Regional Information Exchange System (ARIES) is a database of Contra Costa County arrest and

probation history), and input the information into the modified risk assessment instrument to calculate risk. Once a person's risk level is determined, Probation Officers submit recommendation reports to the Court, including proposed terms and conditions. The Judge makes the final decision in the presence of a Public Defender and District Attorney. Not all defendants qualify for release into PTS; disqualifiers include misdemeanor charges, defendants with holds for other law violations, probation and AB-109 violators, individuals charged with domestic violence offenses, and certain other serious felony offenses.²⁵ A database measures the success of the program; to date, only 18.4% of people released to PTS have been arrested for a new offense or been issued a warrant for failure to appear.

4. ADMINISTRATIVE WORK PLAN

a. Steps to Complete the Project

Upon receipt of the state's notice of intent to award funding, the County will work to achieve project establishment in the shortest time possible. At the same time, the project architect-engineer (AE) will begin confirming the space and functional programs and complete the architectural program. Only then will schematic and design development documents be developed, utilizing the County's Owner's Project Requirements. The Construction Manager (CM) will then be selected and hired. Periodic design workshops, attended by the Sheriff's Transition Team (TT) and appropriate consultants, will provide close interaction between the Sheriff's Office (SO) and the design team. Finally, the design will be complete when the construction documents are developed. Of course, all required state interaction and submittals will

criminal histories

²⁵ Penal Code § 667.5 (c) and most but not all of offenses listed in Penal Code § 1192.7

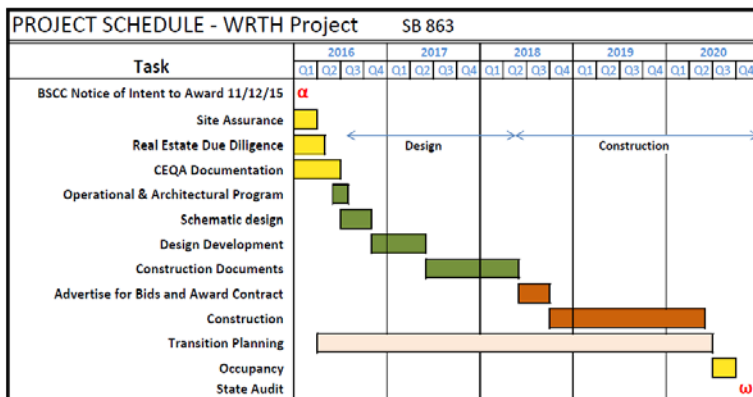
be performed according to the detailed project schedule that has been developed.

The AE will assist the CM prepare the bid package and perform the prequalification of bidders and the bidding process. Once the SPWB has determined that all financing requirements have been met by the County and a Notice to Proceed given, and permits have been issued by the Building Department, the construction contract will be awarded. At this point the contractor will take over management of the BIM from the architect. The County Construction Administrator (CA), assisted by the CM and architect, will oversee the work through completion and project close-out.

The TT will begin its work at start of the design process. When construction starts, the TT will develop operational plans and hire and train staff. With a construction punch list and a shakedown of the new facility completed, occupancy will be granted by the Building Department and Fire Marshal. An audit by the state will determine if the facility has been staffed and is being safely operated as planned.

b. Project Schedule

A detailed Gantt chart has been developed for the project, with a simplified version



offered here. The timeline meets the 120-day deadline for completing the due diligence. The Notice to Proceed to construction is to be issued on 5/3/2018, within the 42-month deadline. Construction is

finished on 1/23/2020, thus meeting the 36-month requirement. Occupancy is scheduled for 3/13/2020. The County has determined that the Design-Bid-Build (DBB)

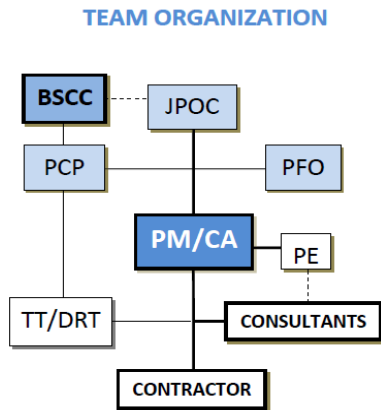
construction delivery method is most appropriate.

c. Plan for Project Management

A Project Management and Construction Administration Plan has been designed to ensure: 1) delivery of a quality product meeting the needs of the County’s detention and programming requirements; 2) technical compliance with BSCC, CDCR and SPWB requirements and applicable codes; 3) adherence with County policy and procedure; and 4) completion of the project on time and on budget. The most appropriate County resources in construction, accounting, and legal counsel will be assigned to the project.

The project manager will be the manager of the County’s Capital Projects Management Division of the Public Works Department (PWD). The project manager will

serve as the Construction Administrator (CA). The PM/CA will be Ramesh Kanzaria, R.A., who holds a Diploma in Architecture²⁶ and is a Registered Architect in the state of California. He has 35 years of experience managing medium & large construction projects.



The County has retained an expert in state-financed jail construction projects, Grady Williams, P.E.²⁷ as designated Project Expert (PE). Having been through the process several times, Mr. Williams will assist the CA to ensure all BSCC and CDCR requirements are met quickly and accurately upon notice of a conditional award of state financing. The PE will also represent the SO in design

²⁶ A six-year course of study equivalent to a Masters degree
²⁷ State of Washington

workshops to ensure the AE's design meets the functional program, and serve as a vital resource of senior project management skills. The CA is in charge of the project overall and is the direct line of communication to consultants and County project staff. The CA reports to the Director of PWD and to the Jail Project Oversight Committee, which includes the County Administrative Office, the Sheriff and the Auditor-Controller, among others, providing a direct line to County executives and resources.

The CM will carry out the daily construction activities in the field and ensure quality control of the contractor under the management of the CA. The County Building Department will perform plan check using a firm with strong experience in jail design, issue a building permit, and provide two full time inspectors with experience in jail construction to work in the field as code compliance inspectors during construction. The County will select a commissioning agent (Cx) who will begin its work during design development and continue through construction completion and close-out.

Also upon notice of the conditional award, the SO's Transition Team (TT) will begin its work of developing operational procedures. The TT will ensure: a) a fully trained staff ready to operate the new facility, b) the facility has completed a full shack-down prior to occupancy, and c) a well-prepared operation of the new facility, including its program and treatment services. The Sheriff's Office's project coordinator, Captain Thomas Chalk, will be the County's Primary Contact Person (PCP) to the state, the leader of the TT, and the person to provide and manage resources of the Sheriff's Office for the benefit of the Project. Captain Chalk and the TT have been an integral part of completing the functional and space programs, and will remain central throughout.

The Project Financial Officer (PFO), Ms. Wanda Quever, is responsible for

developing the chart of accounts for the project, requesting budget revisions needed to ensure adequate cash flow, processing the invoices to and payments from the BSCC, and preparing financial reports for the CA and the JPOC. Reporting to the Director of PWD and JPOC, the PFO will assist with accounting and cash flow reports.

Key components of the CA's program include:

Planning: A step-wise, room-by-room analysis of the entire process of inmate incarceration from booking to release has been performed. Likewise a step-wise analysis of the inmate's continuum of care from incarceration to reentry into society, including probationary requirements, has been performed. Other planning documents will include the Transition Plan, Commissioning Plan, Owner's Project Requirements, the Project Manual, and policies and procedures including quality and safety.

Designing: Workshops will be held at key milestones during each phase of design. The AE will submit documents to reviewers in advance, and describe its features and rationale at the Workshops. The TT is part of the Design Review Team (DRT).

Building Information Modeling (BIM): The BIM process will begin at schematic design and continue through construction completion and beyond. It will be developed initially by the AE and then handed to the contractor, who will continue its development during construction. BIM will assist in minimizing change orders (cost) and staying on schedule. It will also be used to perform more efficient maintenance on the new facility.

Scheduling: CPM and milestone schedules will be developed using Primavera software, and monitored monthly; if significant variances are identified, the CA will work with the CM to ensure a recovery plan is enacted. If the contractor requests a time

extension, the CA will perform an analysis of any fragments for validity of the request.

Document Control: At the beginning of the project, the CA will establish and maintain a Document Management System (DMS), including an asset management database. A password-protected project web site will be established that will allow all team and even state personnel to access review and approve project documents online from anywhere. This system will be a key component of the construction process.

Quality Control/Assurance: The contract will require the contractor to provide and document continuous quality control (QC). The CA will be responsible for ensuring the contractor meets this requirement through a quality assurance (QA) program. The CM will provide inspection of any needed corrections to assure proper implementation.

Safety: A Safety Plan will be developed at the onset of the project. All personnel will be trained on its requirements and the CA, with the help of the CM, will ensure safety is incorporated into all aspects and incidents are corrected immediately and reported.

Commissioning: A Cx plan for the new jail facility will be prepared by the Cx firm early in the design process. The Cx Plan will provide logistics for accessibility, efficient operability, and low cost maintainability. Cx activities include start-up documentation, test procedure acceptance, and plan and document training. The Cx will evaluate the working effectiveness and operation of the systems' seasonal performance, control systems settings, and interactions with the life/safety systems.

RFI Processing: The CA's team will perform timely, complete, and accurate responses to Requests for Information (RFIs) to avoid delay claims and control costs. The CM will review a contractor's RFI to ascertain its validity before sending to the AE.

If the response involves additional cost or time, the CM will review the solution with the AE to try to identify any lesser or non-impact alternatives. If there are none, the CM will work with the CA to quickly arrive at the fairest price and/or time extension.

Submittal Processing: The CA will require the contractor to identify all submittals on their baseline schedule. This schedule is provided to the AE with a composite submittal forecast that indicates the volume and timing of anticipated submittals. With this information, the CA team will have sufficient reviewers available to handle peak workloads. Submittals will be tracked using the Document Management System (DMS).

Change Control: CA will accomplish this by: (1) including a thorough and detailed scope of work in the contractor's contract; (2) conducting constructability and BIM reviews; (3) ensuring cost-conscious and comprehensive RFI responses; (4) ensuring complete submittal and shop drawing reviews; (5) instituting a pre-approved change control processing approach; (6) ensuring expeditious review and processing of all change order requests; and (7) only incorporating changes that are absolutely necessary. The hired CM firm will assist the CA with these tasks.

Dispute Resolution: If problems arise, the CA will work collaboratively to gather information, form alternatives, and guide decisions that result in solutions. The CA's field team will attempt to resolve issues on site. If unsuccessful, the field team will elevate it to the CA to negotiate a resolution. Higher levels of authority and expertise will be brought to achieve resolution. The CA will provide notification of a potential claim, provide analysis of the disputed facts, and recommend a follow-up course of action.

Claims Mitigation: Claims prevention will involve clear communication, prompt resolution, prompt response to contractor's submittals, and the implementation of solid

management practices. If the CM suspects a problem, the CM will gather all key team members to evaluate the risk, explore alternatives, prepare guidance for the contractor to clarify requirements, and if appropriate, initiate a change order to compensate the contractor. The CM will keep a “potential claim file” to capture relevant documents.

Invoicing: The CA will require each contractor and consultant to invoice separately the expenses eligible for State reimbursement, for expenses to be paid by County contributions, and for expenses that are not eligible for the SB 863 program.

Cost Accounting: Using proven processes developed by the PE, all expenses on the project will be tracked by assigning FIN codes to all budget line items, and all expenses will be coded accordingly.

5. BUDGET NARRATIVE

a. Total Project Cost and Matching Funds

As detailed in the Budget Summary Table, the project cost is \$90.4 million. Of this, the County match is \$10.4 million, which includes \$3.17 million of in-kind costs, \$6.9 million in cash, and \$360,000 in costs already expensed. To fund the \$6.9 million, it is recommended drawing \$4.5 million from Sheriff’s Plant Acquisition Funding (Org. 4407/Account 4437) and \$2.4 million from AB 109 Public Safety Realignment Revenue previously earmarked for this purpose. These funds will be used to cover costs ineligible for lease-revenue financing.

b. Operating Costs and Types of Funding

The total personnel-related cost for this proposal is \$4,434,050, of which \$2,441,582 is for program personnel and \$1,992,468 is for Sheriff’s Office personnel. The funding sources are as follows:

Inmate Welfare Fund	\$56,000
Annual net savings in facilities operating costs for MDF and WRTH ²⁸	\$500,000
Existing general budget for Sheriff’s Office	\$555,802
Sheriff’s Office current AB 109 budgeted funds	\$1,329,780
County General Funds	\$1,992,468
Total	\$4,434,050

c. Allocation of Effort and Alignment of Budget and Operational Details

In terms of *construction* allocations, the cost of the 320 Standard Housing Units and the 96 Behavioral Health beds is estimated at \$48 million; the cost of the Reentry Services Complex is estimated at \$9 million; design, management and other soft costs at \$19 million; and \$14.4 million. In terms of *operational* allocations, \$2.4 million of the \$4.43 million incremental costs (54%) are allocated to programs and services.

d. Efficient Use of State Resources

This project has been designed to maximize efficiencies and leverage existing resources. Many of WRTH’s support facilities and functions will be provided through existing assets, including the booking and classifications area of MDF as well as the visitor processing facilities, kitchen, laundry, warehouse, library, building maintenance, and warehouse at WCDF (which were designed with capacity to serve a larger facility), thus reducing construction cost by an estimated 20%. As a result, the majority of the state’s investments will be devoted not to ancillary facilities but to replacement housing and unprecedented capacity to deliver comprehensive programs.

Further, the new facility will be designed to achieve a minimum Leadership in Energy and Environmental Design (LEEDTM) rating of Silver, reducing energy consumption by

²⁸ See calculation in Efficient Use of State Resources, above.

more than 15% beyond Title 24 requirements; as a result, it is estimated that the new facility will require only 60 to 70% of the energy of the existing MDF, with utility and maintenance costs at less than half of MDF's maintenance and utility costs of \$6.83/SF/year. These operating cost reductions combined with the closing of two housing units at the MDF will reduce the County's net operating costs for the two facilities by about \$500,000 annually. Finally, the WRTH will be designed to reduce the facility's life-cycle cost, thereby further reducing staffing, energy, and maintenance costs. The County's current source of utility and maintenance cost funding, pooled through PWD's tenant rental charge, will remain in place for the foreseeable future.

In contrast, an alternate approach – to renovate or rebuild MDF – is not feasible, cost-effective, or operationally efficient. A concrete multi-story building approximately 70 feet tall, MDF is structurally unified, with each part structurally reliant upon all the others; in its entirety, the building is comprised of hard construction. A plan to attempt substantial renovations would not only be prohibitively expensive, but also would result in a less than ideal facility unsuitable for the proposed housing and services.

6. READINESS TO PROCEED

Board Resolution: On August 18, 2015, the County BOS signed the requisite Resolution, which is attached herein.

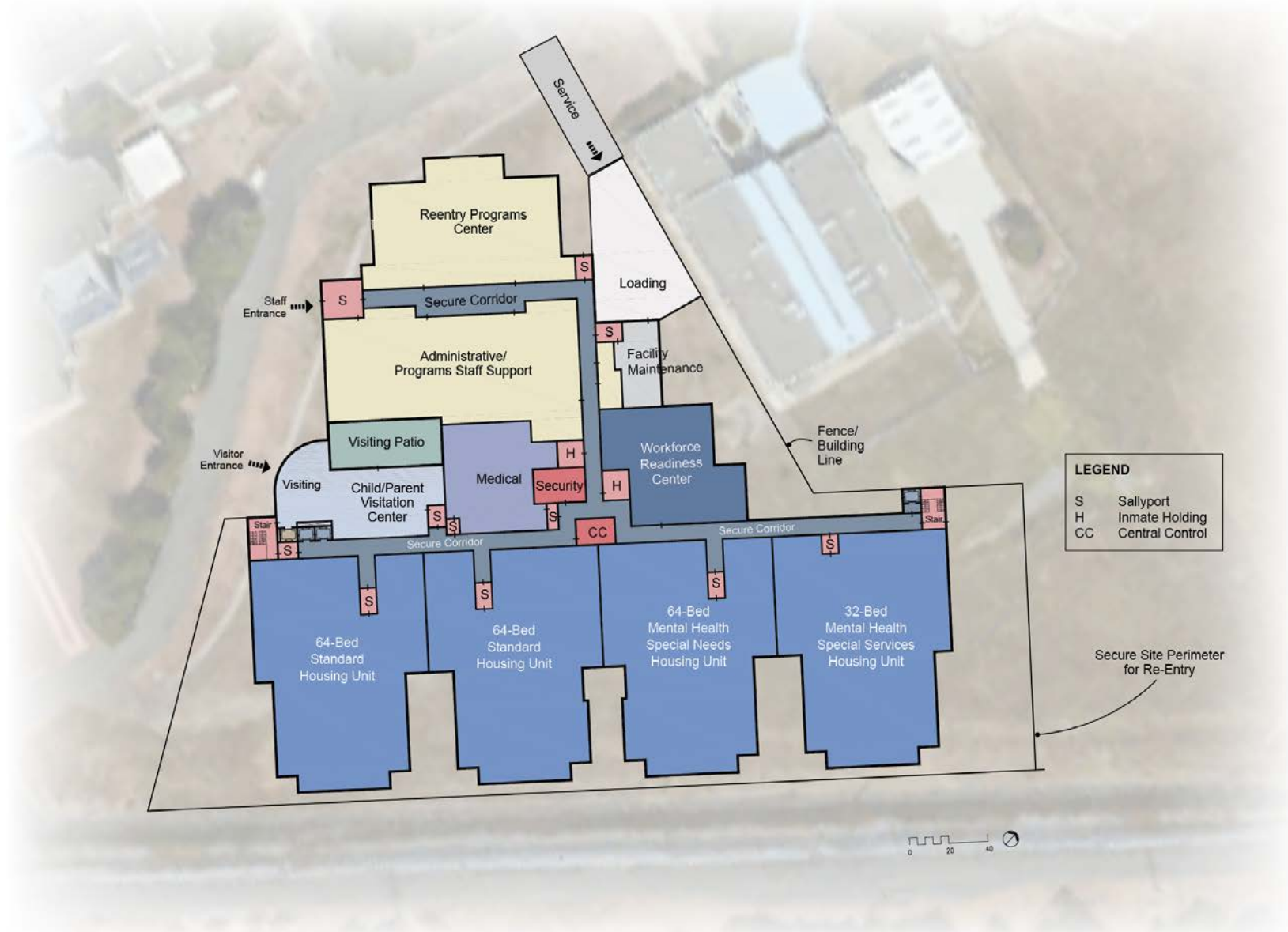
CEQA Documentation: On July 28, 2015, the BOS directed staff to file the Notice of Determination (NOD) for the Final EIR. The NOD was filed at the County Clerk's office and at the Office of Planning and Research State Clearinghouse on July 28, 2015, and is attached herein.

SECTION 6: BOARD OF SUPERVISORS' RESOLUTION

BOARD RESOLUTION

THIS PAGE WILL BE REPLACED BY SAID LETTER, WHICH
CAN NOT BE COMPLETED UNTIL EXPIRATION OF THE 30-
DAY STATUTE OF LIMITATIONS, WHICH OCCURS ON
AUGUST 28, 2015

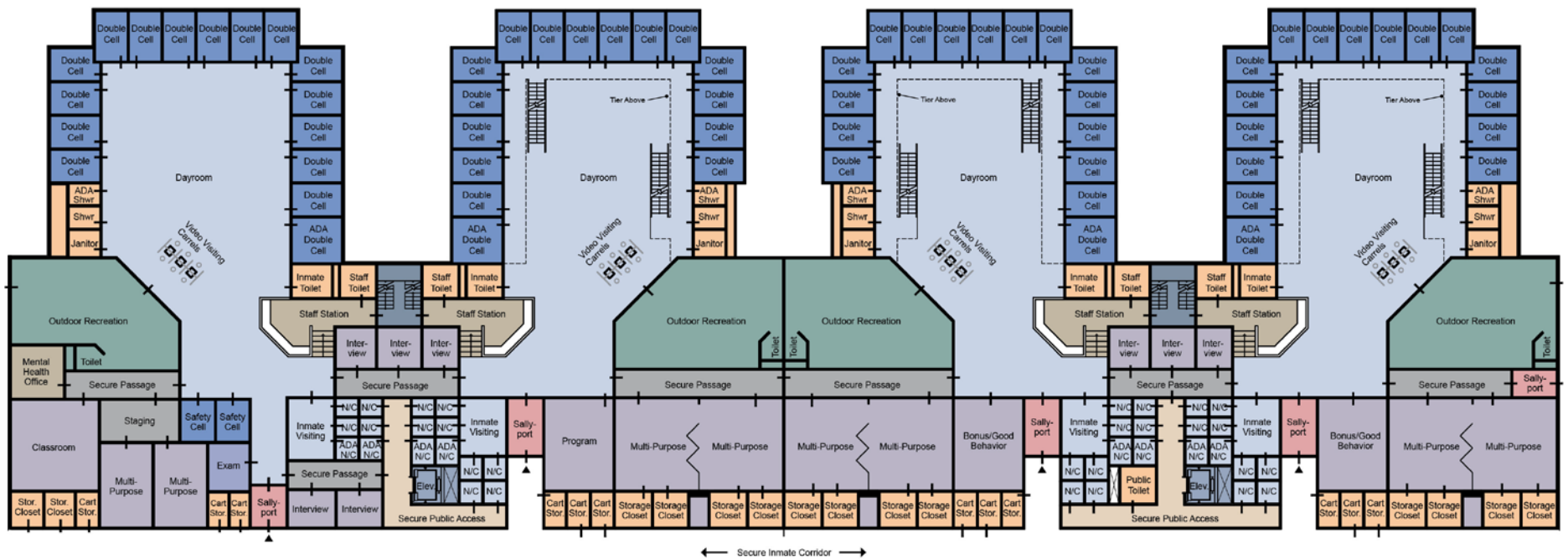
Site Plan



Reentry Program/Building Support – Main Floor



Overall Housing Unit – Main Floor



LEGEND
NC Non-Contact Visitation



Site Context

