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# Northern Branch Jail Update

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APRIL 15, 2014



# History of Jail Overcrowding



- ❖ Inadequate jail capacity for 30+ years
- ❖ 20+ Grand Jury recommendations
- ❖ 10 Studies on jail overcrowding
- ❖ 7 Additions/remodels to Main Jail campus
  - Infrastructure not intended for ADP of 1,000 inmates
- ❖ 1984 – Class Action lawsuit results in court order population capacity limit on Main Jail



# History of Jail Overcrowding



- ❖ 2000 – Ballot Measure U2000
- ❖ 2006 – Converted the Honor Farm to Medium Security Facility
- ❖ 2007 – Blue Ribbon Commission
  - Report & Recommendations
- ❖ 2008 – AB900 Phase I
  - Conditional Award
  - 25% County Match
- ❖ 2010 – Ballot Measure S



# History of Jail Overcrowding



- ❖ 2011 – AB109 (Criminal Justice Realignment)
  - Creates need for more capacity
  
- ❖ 2012 – Relinquish AB900 Phase I Award to apply for AB900 Phase II
  
- ❖ 2012 – AB900 Phase II Award
  - \$80 Million
  - 10% County Match
  
- ❖ 2014 – SB1022 Conditional Award
  - \$38.9 Million
  - 10% County Match

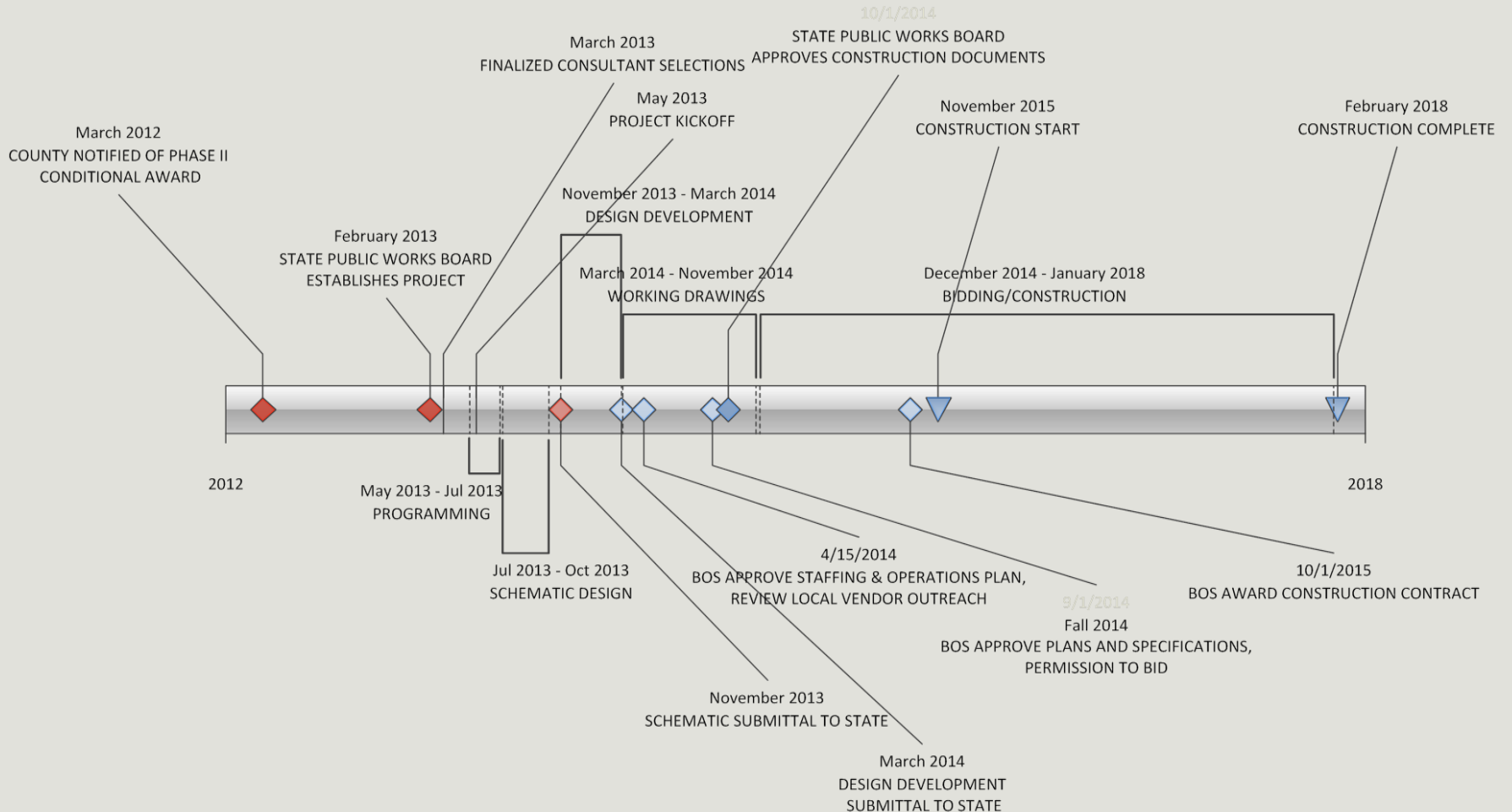


# Project Update

- ❖ Facility Design is Ongoing
  - Architectural Programming completed
  - Schematic Design completed and approved by the BSCC
  - Design Development completed and submitted to BSCC for review
  
- ❖ Conducted a set of Value Engineering workshops
  
- ❖ Entering Construction Document Phase
  
- ❖ Currently on schedule and on budget
  
- ❖ SB1022 Project integration pending



# Project Milestones





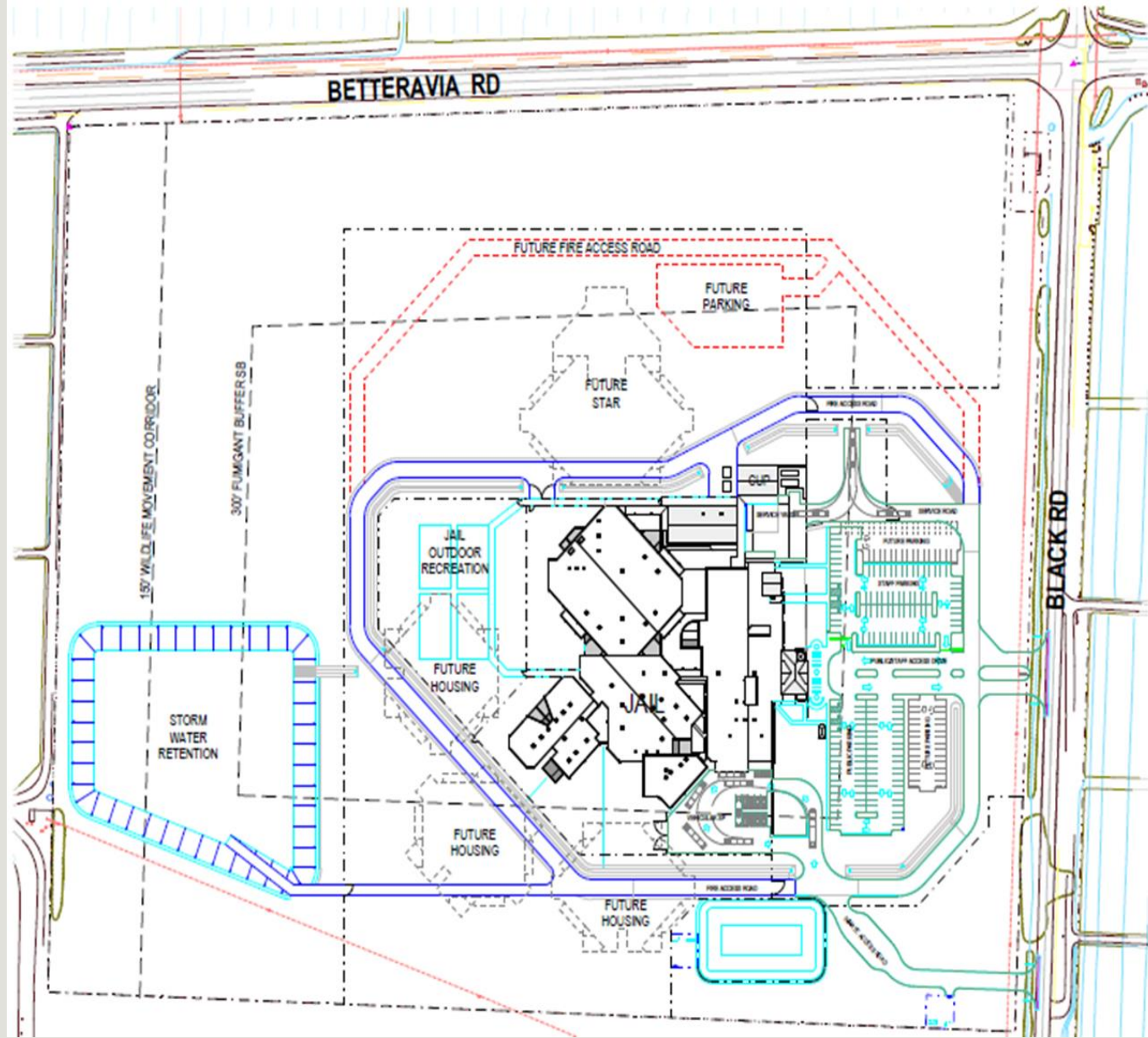
# Budget



	State	County Hard	County In-Kind	Total
Construction	68,308,810	5,371,123	0	\$73,679,933
Architecture	5,523,091	101,000	0	\$5,624,091
CEQA	0	300,000	0	\$300,000
CM	2,402,614	0	0	\$2,402,614
Audit of Grant	0	0	20,000	\$20,000
Site Acquisition	0	0	602,085	\$602,085
Real property Due Diligence			10,000	\$10,000
Needs Assessment	0	0	70,000	\$70,000
County Admin	0	0	3,298,497	\$3,298,497
Transition Planning	0	0	1,000,000	\$1,000,000
Arts	0	625,116	0	\$625,116
Building Permits and Utility Fees	1,140,000	0	0	\$1,140,000
Moveable Equipment and Furnishings	2,625,486	0	0	\$2,625,486
<b>Total AB900-Eligible Project Cost</b>	<b>80,000,000</b>	<b>6,397,239</b>	<b>5,000,582</b>	<b>\$91,397,821</b>
			<b>Ineligible Costs</b>	<u>\$4,702,571</u>
			<b>Total Project Cost</b>	<b>\$96,100,392</b>



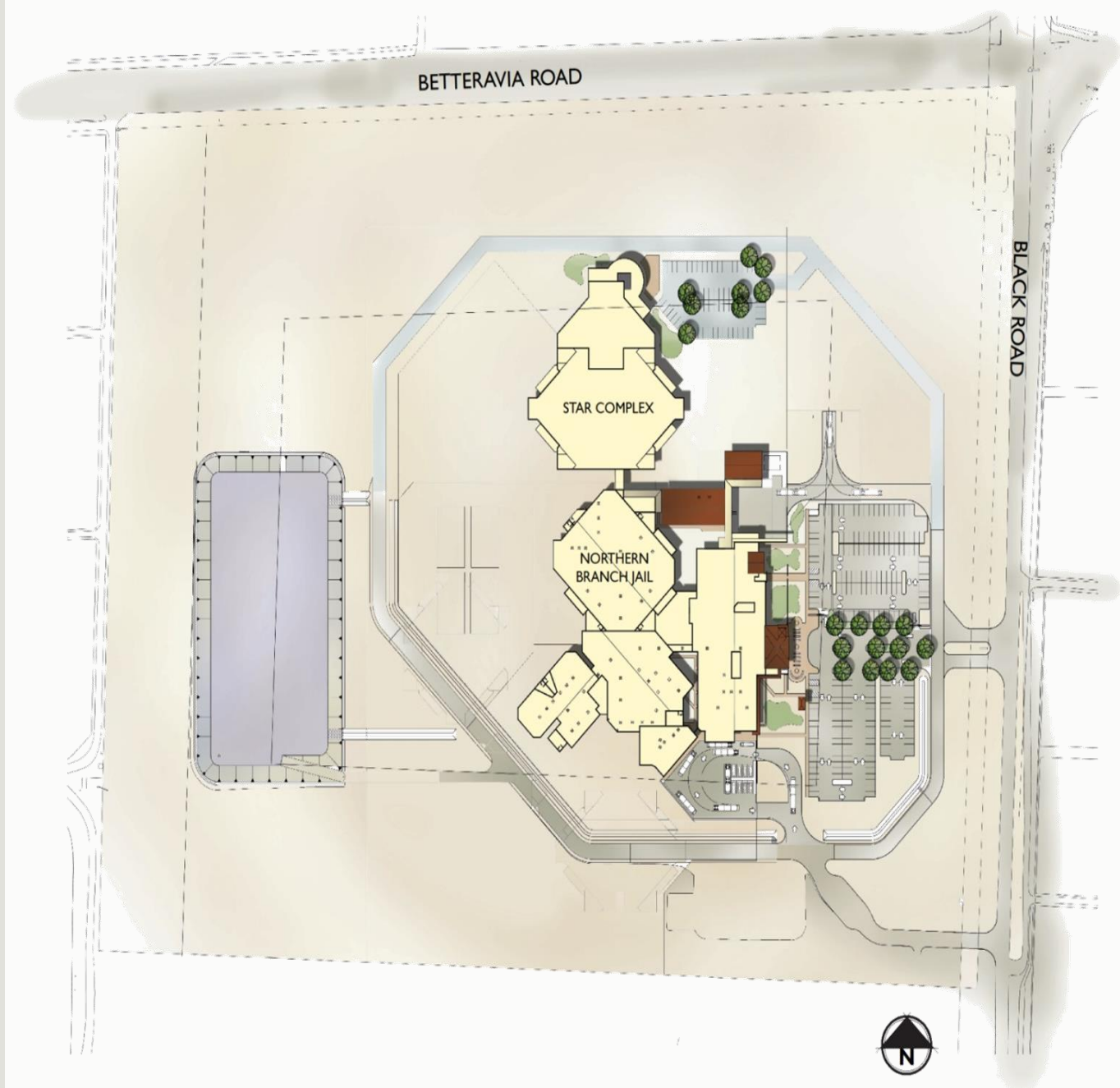
# Site Plan





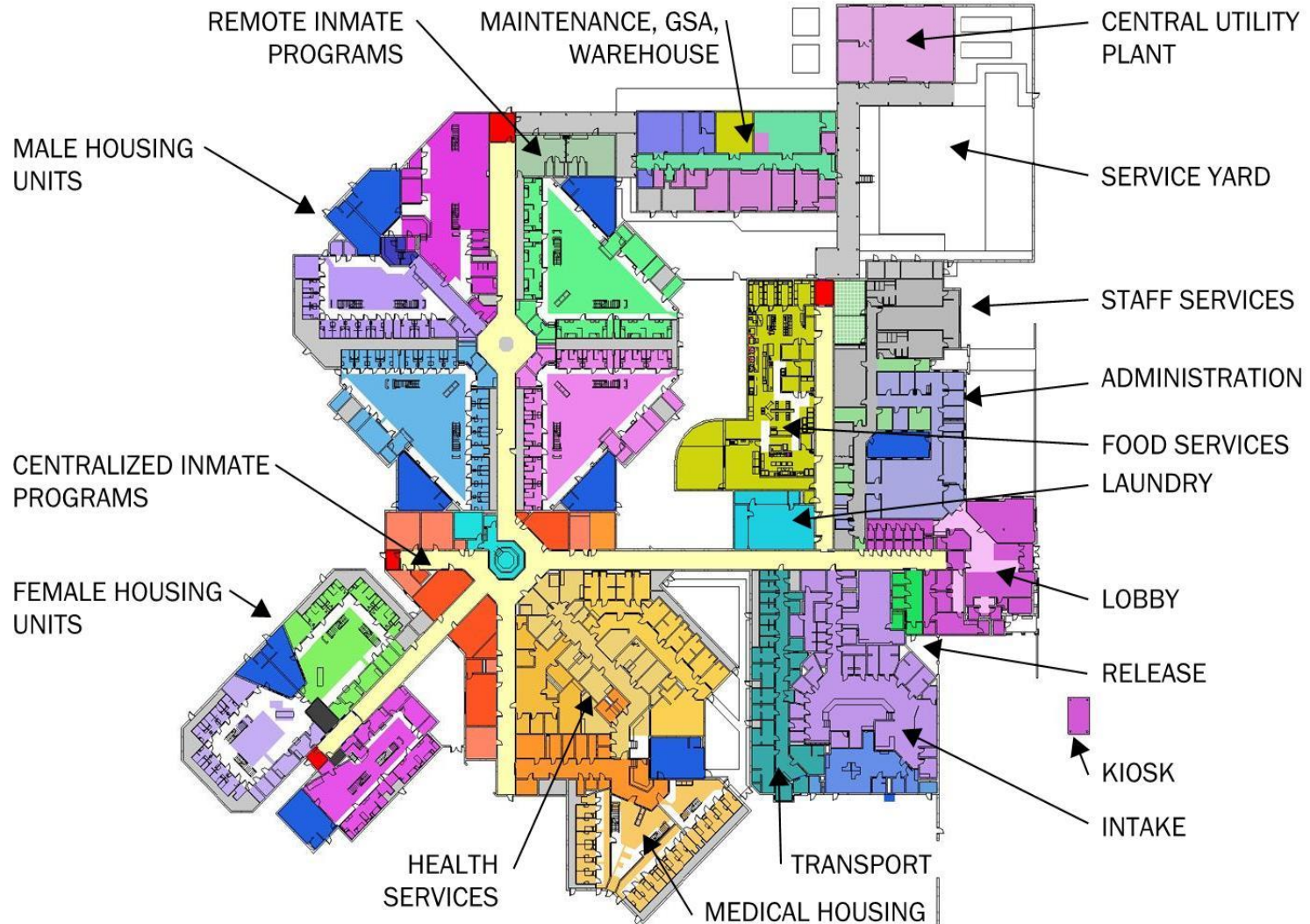


# Site Plan with STAR Complex





# Overall First Floor



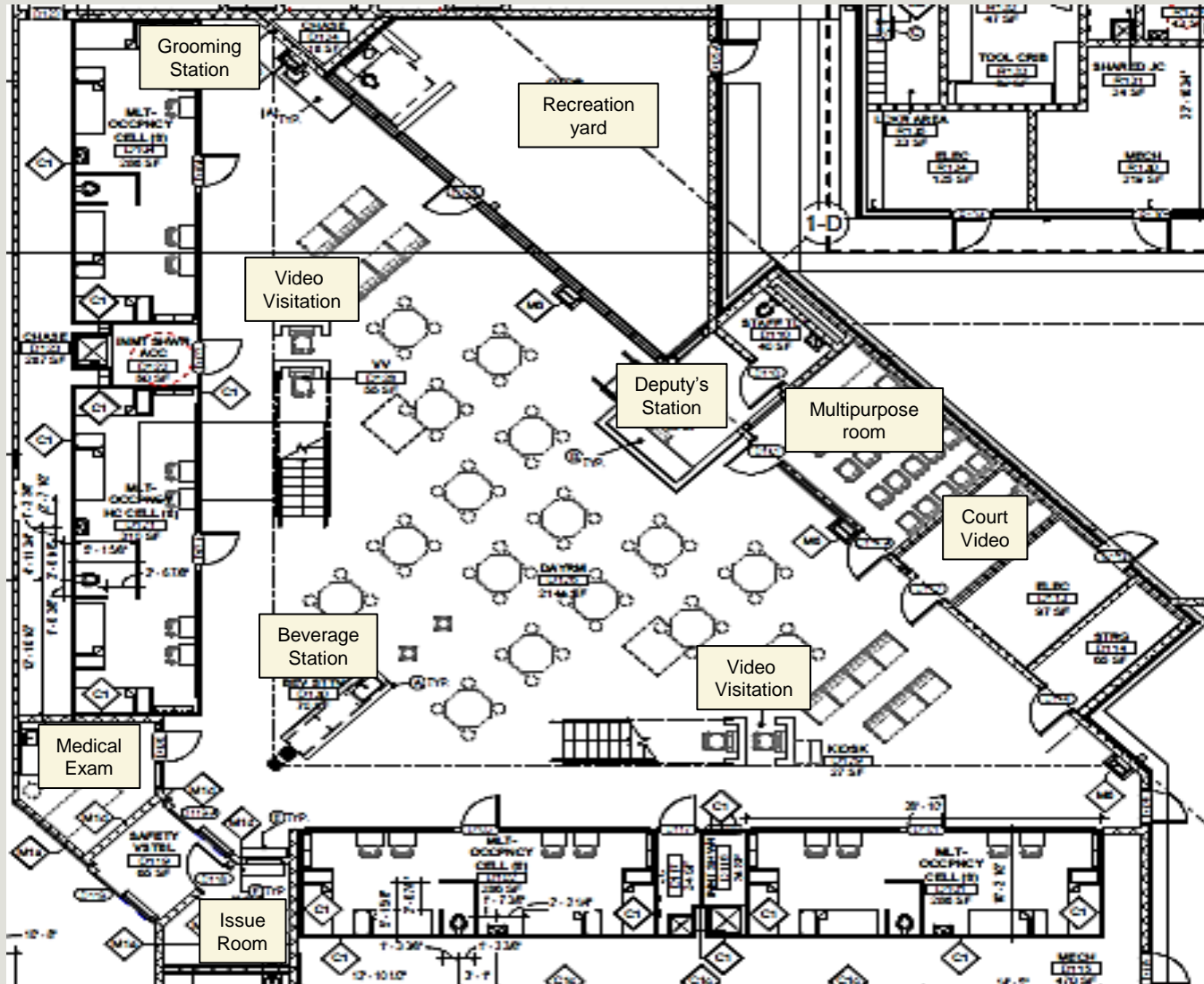


# Antiquated Jail Facility





# Housing Unit Design



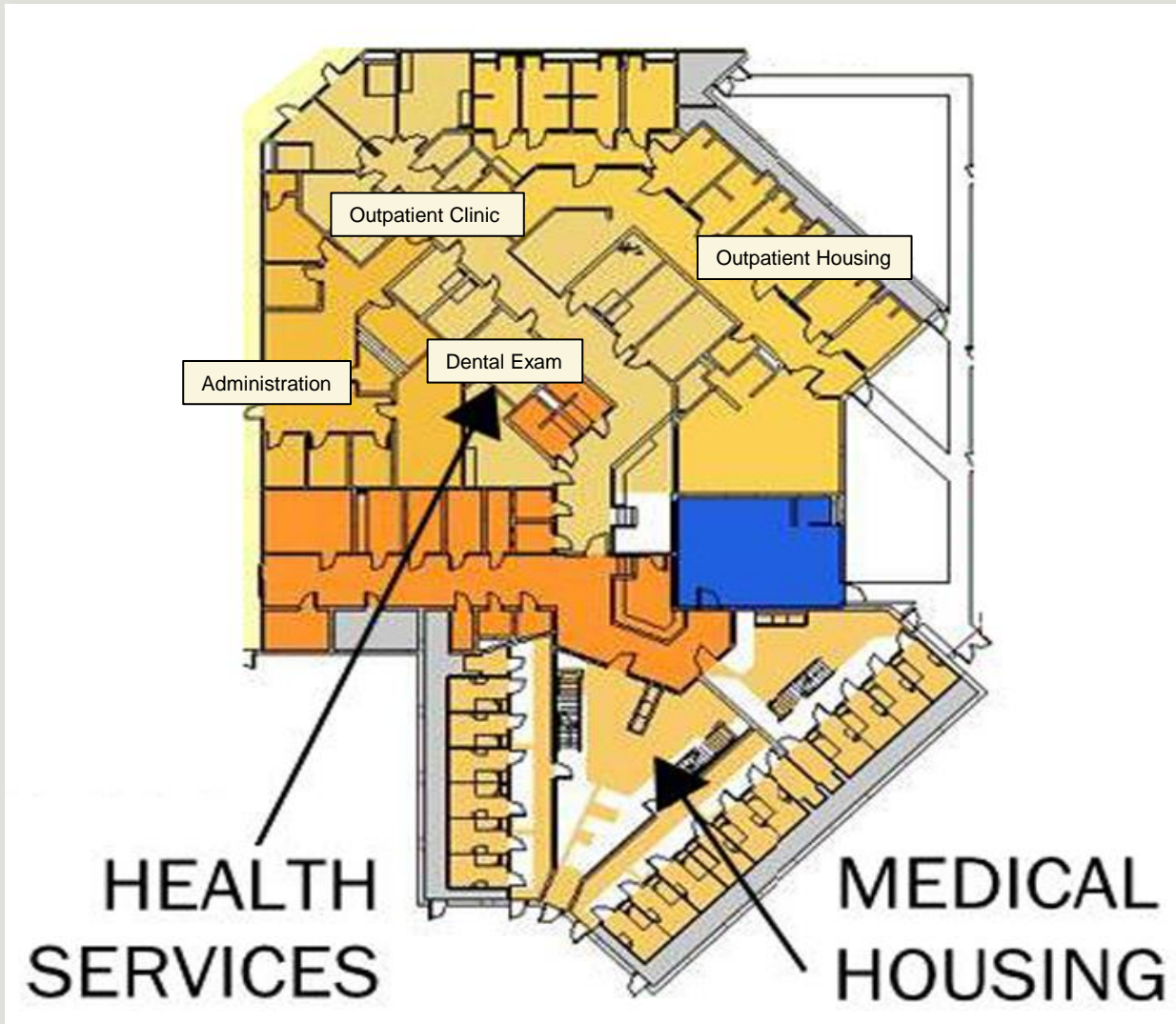


# Housing Unit Virtual Tour





# Health Services Complex



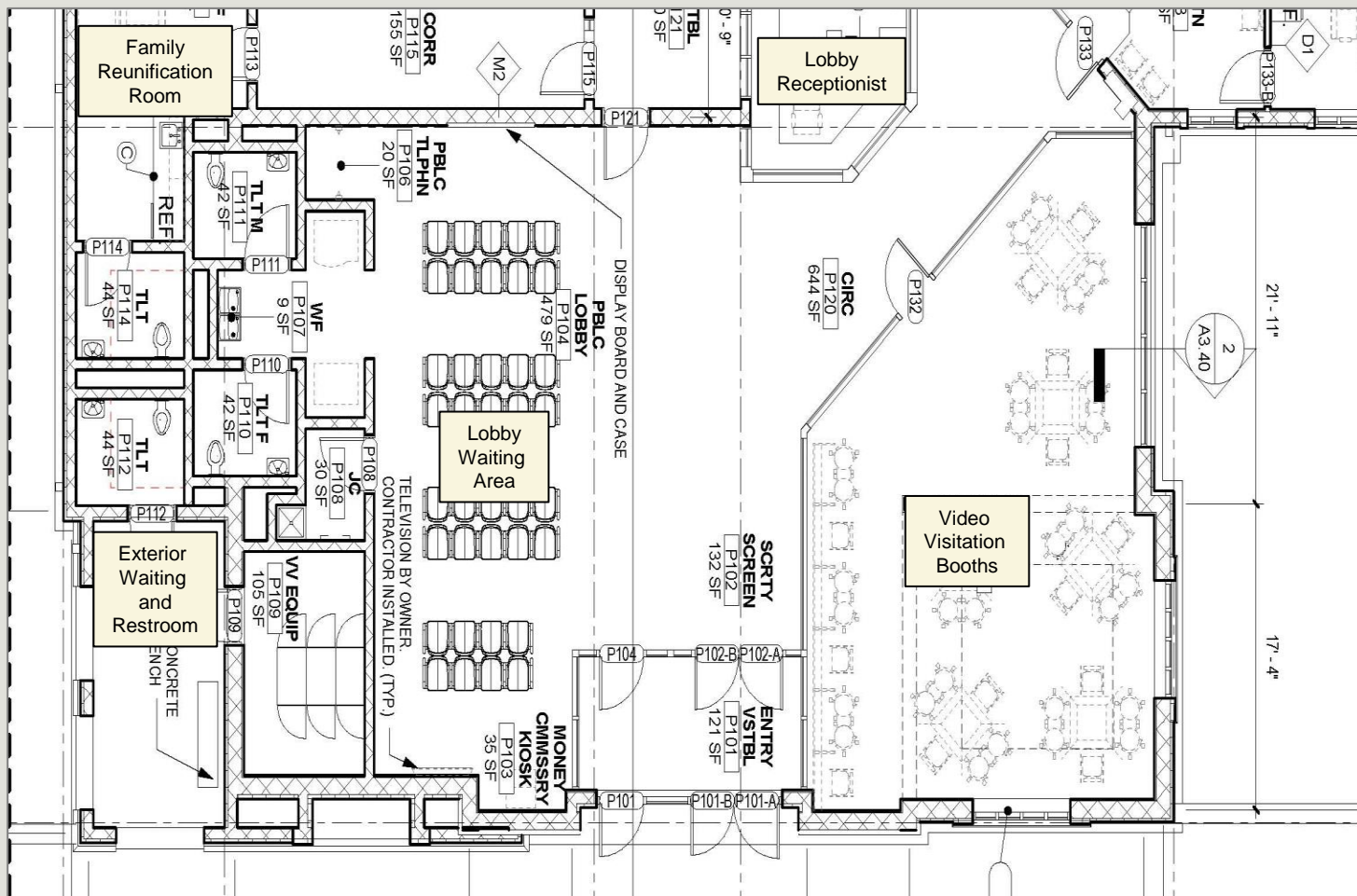


# Design Development Exterior





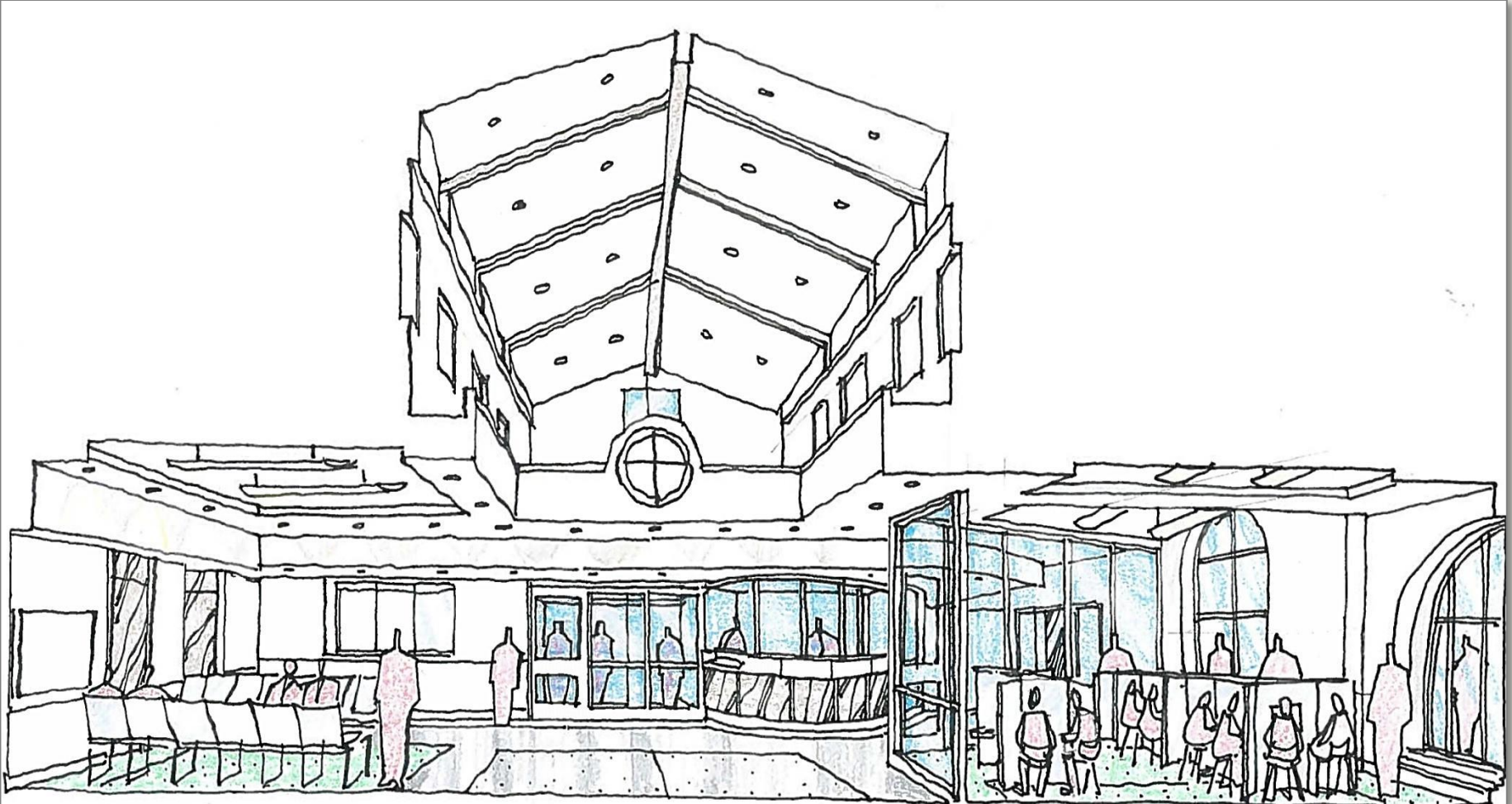
# Lobby Floor Plan







# Lobby Concept View



SBNCJ

LOBBY VIEW 2.15.14  
W/O TOWER





# Design Development Exterior





# Design Development Exterior



View from Black Road



View from Betteravia Road



# LEED



TM



## LEED-NC

### LEED-NC Version 3.0 Registered Project Checklist

Project Name: Santa Barbara Jail  
Project Address: Santa Maria, California

Yes	?	No		
11	8	7	SUSTAINABLE SITES	26 Points
7	2	0	WATER EFFICIENCY	10 Points
10	9	0	ENERGY & ATMOSPHERE	35 Points
5	2	7	MATERIALS & RESOURCES	14 Points
8	6	1	INDOOR ENVIRONMENTAL QUALITY	15 Points
4	2	0	INNOVATION IN DESIGN	6 Points
1	2	0	REGIONAL PRIORITY	4 Points
46	31	15	<b>PROJECT TOTALS (Certification Estimates)</b>	<b>110 Points</b>

Certified: 40-49 points Silver: 50-59 points Gold: 60-79 points Platinum: 80+ points

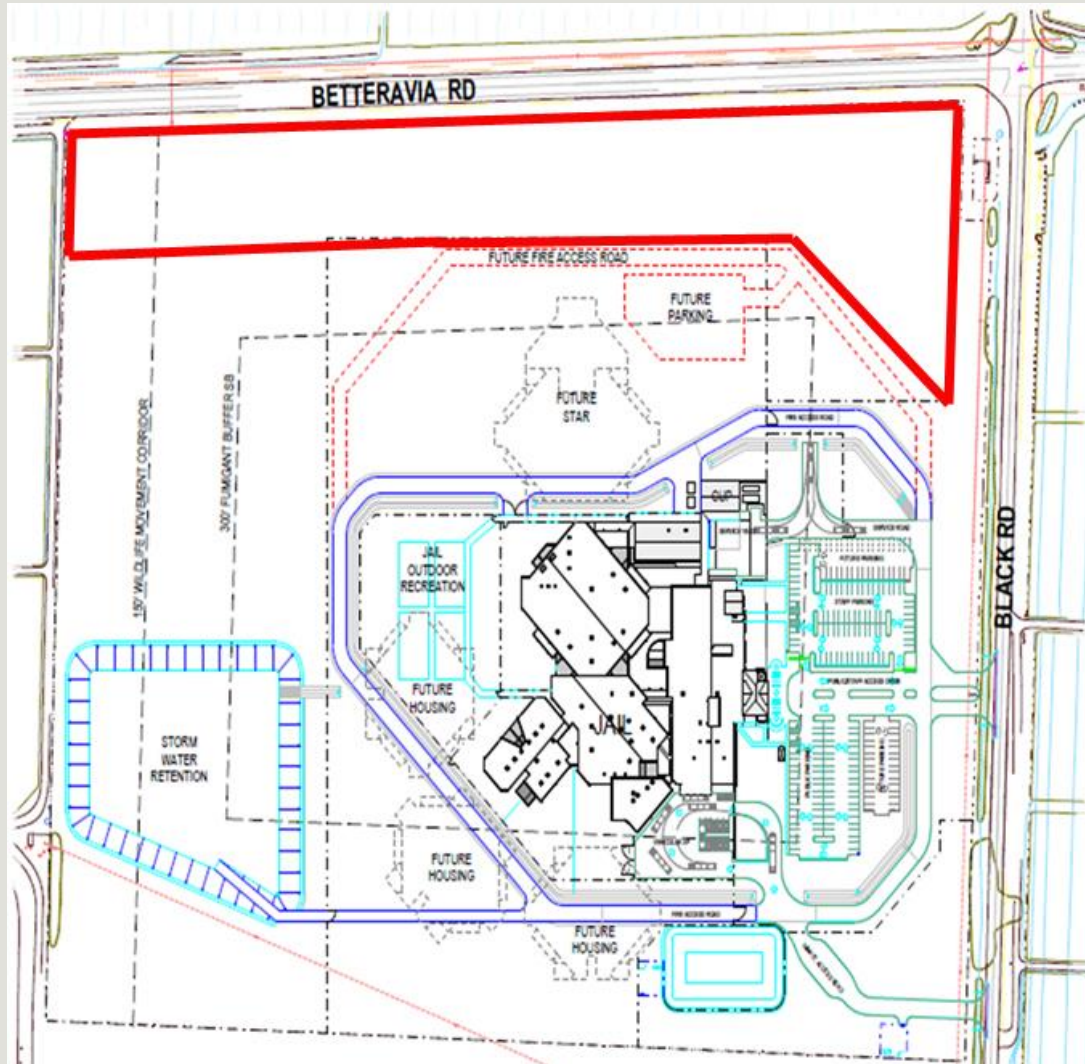


# Solar Energy

- ❖ Approximate Building Electrical Needs 2.516 MW
- ❖ Approximate 6.25 Acre PV Panel Generation
- ❖ Approximate PV Construction Cost \$6M



# Solar Energy Study





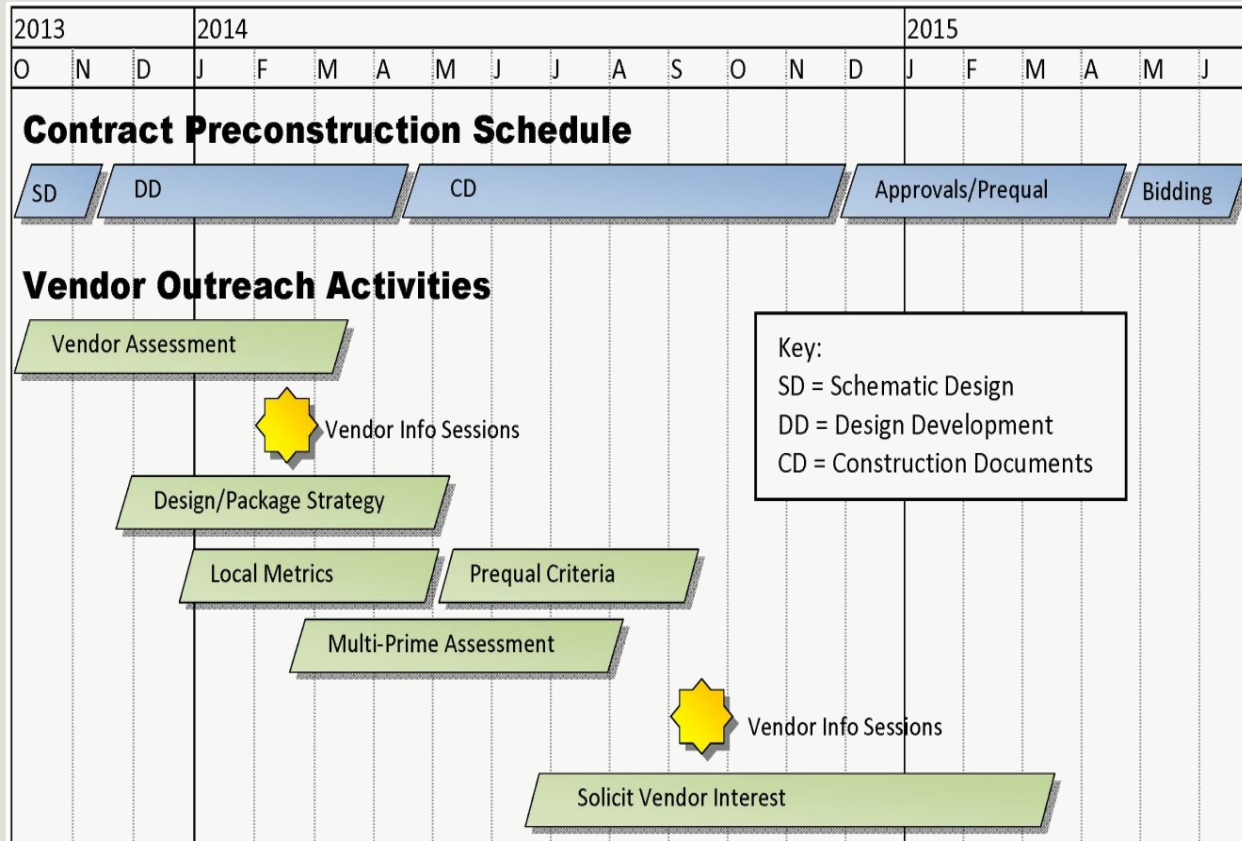
# Local Vendor & Labor Outreach



- ❖ LVLO Study conducted by Kitchell\CEM
- ❖ Vendor & Labor Assessment and Data Gathering
- ❖ Determine Local Participation Metrics
- ❖ Design & Package for Optimized Local Participation
- ❖ Incorporate Appropriate Prequalification Criteria
- ❖ Measure for Success



# Local Vendor & Labor Outreach







# Cell Analysis Ranking

1. Metal Panels (Erected Onsite)
2. Prefabricated Metal Panels (Manufactured Off-Site)
3. Pre-Cast Concrete Cells (Constructed Off-site)
4. Cast Concrete Cell (On-site)
5. Masonry Walls With Pre-Cast Mezzanine
6. Masonry Walls With Cast In Place Mezzanine



# Staffing Summary

Position Title	Total FTE's
Custody Commander	1
Custody Lieutenants	3
Custody Sergeants	4
Special Duty Custody Deputies (CD II's)	7
Custody Deputies	73
Utility Workers	7
Administrative Office Professionals (I-III)	17
Other Civilians	12
<b>Total</b>	<b>124</b>
General Services	5



# Staff by Fiscal Year



Positions	Job Class	Date	Fiscal Year
1	Administrative Office Professional III	August 1, 2014	14-15
2	Custody Deputy Special Duty (HR)	August 1, 2014	15-16
2	Custody Sergeant (1-NBJP, 1-TRN)	August 1, 2014	15-16
15	Custody Deputy PEPRA	February 1, 2016	15-16
15	Custody Deputy PEPRA	October 1, 2016	16-17
5	Administrative Office Professional I	January 1, 2017	16-17
3	Utility Worker	April 1, 2017	16-17
4	Administrative Office Professional III	April 1, 2017	16-17
15	Custody Deputy PEPRA	June 1, 2017	16-17
1	Computer Systems Specialist II	October 1, 2017	17-18
2	Custody Lieutenant	January 1, 2018	17-18
1	Custody Commander	January 1, 2018	17-18
1	Accountant	January 1, 2018	17-18
7	Administrative Office Professional I	January 1, 2018	17-18
4	Utility Worker	January 1, 2018	17-18
2	Cook - Sheriff Institutions	January 1, 2018	17-18
1	Maintenance Supervisor	January 1, 2018	17-18
1	Storekeeper	January 1, 2018	17-18
13	Custody Deputy PEPRA	February 1, 2018	17-18
3	Cook - Sheriff Institutions	April 1, 2018	17-18
1	Maintenance Painter	April 1, 2018	17-18
1	Park Ranger - Grounds	April 1, 2018	17-18



# Day Shift Staffing





# Custody Deputy Hiring and Training



## Four Completed Cycles Required

Recruitment (3) and Hiring (3) = 6 months

Academy (3) and Training (5) = 8 months

Cycle #1 August 2015 – September 2016

Cycle #2 April 2016 – May 2017

Cycle #3 December 2016 – January 2018

Cycle #4 August 2017 – September 2018

\*\*Requires the hiring of approximately 75 CD Applicants to successfully train the needed output of 58 CDs\*\*



# Highlights of the Operative Cost Analysis

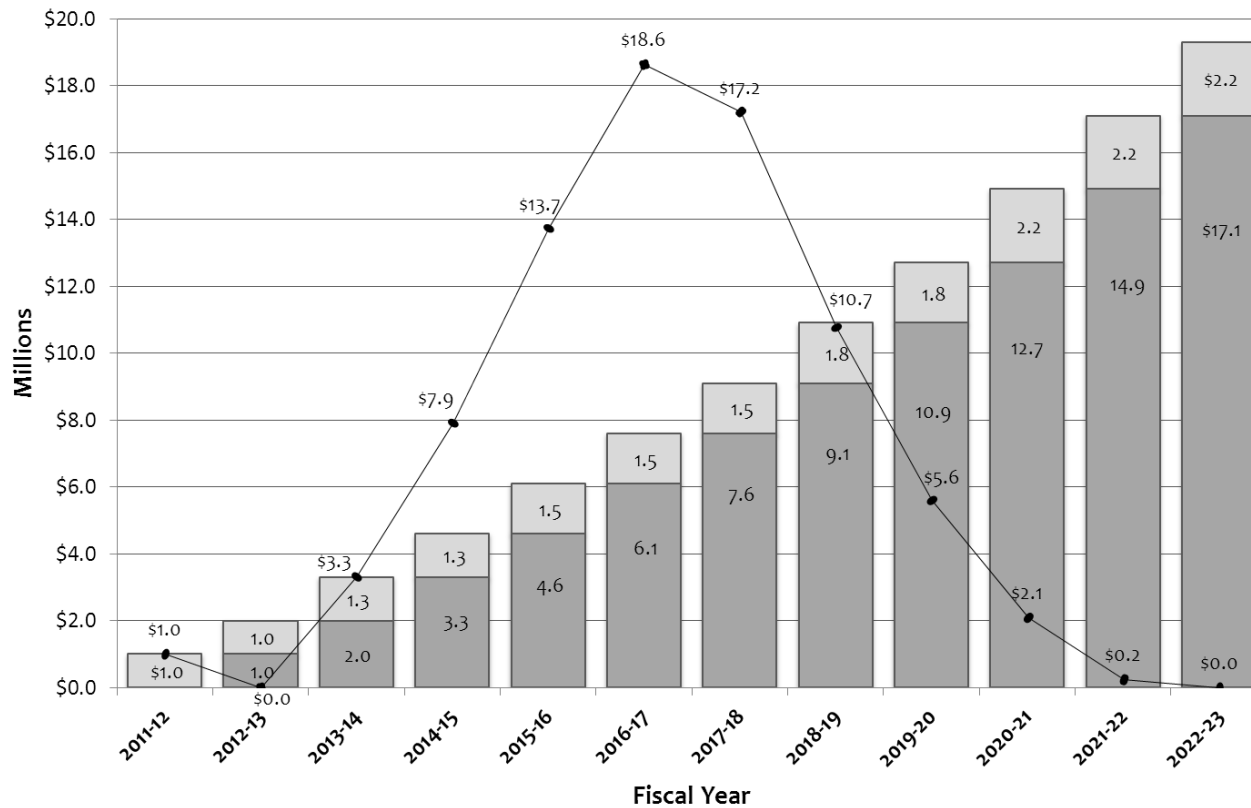
	AB900 Cost Estimate 10/2012	AB900 Changes	Adjusted AB900 October 2013	Adjustments for FY2014-15	AB900 Cost Estimate 4/2014
<b>Gross Operating Costs:</b>					
Personnel	\$ 16,989,700		\$ 16,989,700	\$ (1,700,165)	\$ 15,289,535
Non-personnel	\$ 3,515,100		3,515,100	\$ 1,433,757	4,948,857
<b>Adjustments:</b>					
Retirement costs (PEPRA)		(1,278,000)	(1,278,000)		
Inmate Medical Costs		823,900	823,900		
Other Services & Supplies		487,600	487,600		
Adj. Gross Costs	\$ 20,504,800	\$ 33,500	\$ 20,538,300	\$ (266,408)	\$ 20,238,392
Transfer costs to No. Co. Jail:					
Staffing	(3,824,100)	114,100	(3,710,000)	19,697	(3,690,303)
Inmate Medical		(660,922)	(660,922)	(100,663)	(1,411,963)
Services & Supplies	(63,000)	(587,378)	(650,378)		
Total costs transferred	(3,887,100)	(1,134,200)	(5,021,300)	(80,966)	(5,102,266)
General Services Staff & Materials	727,600		727,600	(732)	726,868
Adjusted Total Net Operating Costs	\$ 17,345,300	\$ (1,100,700)	\$ 16,244,600	\$ (348,106)	\$ 15,862,994
<b>AB900 Operating Cost Estimate 10/2012</b>					\$ 17,345,300
<b>Net Decrease in Costs</b>					<b>\$ (1,482,306)</b>



# Jail Funding Cash Flow

## Northern Branch Jail Operations Funding Progression

■ GFC Base    ■ General Fund Contribution Increase    ● End of Year Balance





# Other Submission Items

- ❖ Design Development Concept Submission for North Board of Architectural Review
- ❖ Operational Program Statement
  - Describes the method of planned operation
  - Is based upon presented staffing
- ❖ Must be submitted as part of whole package
  - Do not require Board approval
- ❖ To make all necessary future submissions
- ❖ Allow this project to continue as planned





# Current Necessary Board Actions Resolution

- ❖ Approve Preliminary Staffing Plan
  - Includes total staff, post assignments, and transition team statement and costs
  
- ❖ Plan has been reworked based upon:
  - Actual design;
  - Concept shift schedules, and;
  - Review by Liebert and Associates.
  
- ❖ Operating cost estimate and revenue sources
  - Includes an update of prior cost estimates including:
    - ✓ New analysis of staff;
    - ✓ Refined operating cost, and;
    - ✓ 30-year cost projection.



# CEQA Action



- ❖ Determine no further CEQA review required:
  - 2008: Final Subsequent EIR
  - Construct & operate up to a 1,520 bed jail
  - 2011: Addendum for present 376-bed project
  - 2013: Addendum for future 228-bed SB1022 Project
  - No scope changes since Board's 2013 action



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# Questions?

## Northern Branch Jail Update

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