

**RESOLUTION NO. 2017 -**

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SHASTA  
APPROVING UPDATED 30-YEAR ESTIMATED OPERATING COSTS AND  
PROPOSED STAFFING PLAN FOR THE SHASTA COUNTY ADULT  
REHABILITATION FACILITY PROPOSED TO BE CONSTRUCTED PURSUANT TO  
THE SENATE BILL (SB) 1022 (CHAPTER 42, STATUTES OF 2012) ADULT LOCAL  
CRIMINAL JUSTICE FACILITIES CONSTRUCTION FINANCING PROGRAM  
(FINANCING PROGRAM)**

**WHEREAS**, on February 5, 2013, the Board of Supervisors of the County of Shasta (“County”) approved and authorized the Shasta County Sheriff’s Office to submit an SB 1022 funding proposal to build an adult rehabilitation facility (“Project”), designated signature authority to the County Executive Officer to sign the funding proposal, and any related documents necessary for the submission of the funding proposal, approved a contract with Nichols Melburg and Rossetto to provide programming and architectural services to the County, and approved funding in the amount of \$88,500 for staff and consultant work necessary to prepare the funding proposal; and

**WHEREAS**, for Resolution No. 2013-113, adopted by the Board on October 15, 2013, the 30-year estimated operating costs and staffing plan were based on the Sheriff’s Office Fiscal Year (FY) 2013-2014 Final Budget; and

**WHEREAS**, the 30-year estimated operating costs and staffing plan have been updated, based on more current budget figures, they include increased staffing levels, and provide cost estimates to operate and maintain the new proposed Facility for 30 years (See Attachment “A” attached hereto and incorporated herein).

**NOW THEREFORE BE IT RESOLVED**, by the Board of Supervisors of the County of Shasta, the updated 30-year estimated operating costs and proposed staffing plan for the County’s proposed Facility is hereby approved.

**NOW THEREFORE BE IT FURTHER RESOLVED**, that this resolution shall take precedence over Resolution No. 2013-113.

**DULY PASSED AND ADOPTED** this \_\_\_\_ day of \_\_\_\_\_, 2017, by the Board of Supervisors of the County of Shasta, by the following vote:

AYES:  
NOES:  
ABSENT:  
ABSTAIN:  
RECUSE:

\_\_\_\_\_  
DAVID KEHOE, CHAIRMAN  
Board of Supervisors  
County of Shasta, State of California

ATTEST:  
LAWRENCE G. LEES  
Clerk of the Board of Supervisors

By \_\_\_\_\_  
Deputy

<b>TOTAL OPERATIONAL COST</b>							<b>Attachment "A"</b>
<b>64-BED ADULT REHABILITATION CENTER</b>							
<b>30 YEAR COST PROJECTIONS</b>							
<b>Fiscal Year</b>	<b>Staffing</b>	<b>Services &amp; Supplies</b>	<b>Medical Contract</b>	<b>Programming</b>	<b>Maintenance</b>	<b>Other Charges</b>	<b>Total Cost*</b>
2016-17	3,396,147	1,280,667	164,460	350,000	170,600	153,215	5,515,089
2017-18	3,498,032	1,319,087	170,216	360,500	175,718	157,811	5,681,364
2018-19	3,602,972	1,358,660	176,174	371,315	180,990	162,546	5,852,656
2019-20	3,711,062	1,399,420	182,340	382,454	186,419	167,422	6,029,117
2020-21	3,822,393	1,441,402	188,722	393,928	192,012	172,445	6,210,902
2021-22	3,937,065	1,484,644	195,327	405,746	197,772	177,618	6,398,173
2022-23	4,055,177	1,529,184	202,163	417,918	203,705	182,947	6,591,094
2023-24	4,176,833	1,575,059	209,239	430,456	209,816	188,435	6,789,838
2024-25	4,302,138	1,622,311	216,562	443,370	216,111	194,088	6,994,579
2025-26	4,431,202	1,670,980	224,142	456,671	222,594	199,911	7,205,500
2026-27	4,564,138	1,721,110	231,987	470,371	229,272	205,908	7,422,785
2027-28	4,701,062	1,772,743	240,107	484,482	236,150	212,085	7,646,629
2028-29	4,842,094	1,825,925	248,510	499,016	243,235	218,448	7,877,228
2029-30	4,987,357	1,880,703	257,208	513,987	250,532	225,001	8,114,788
2030-31	5,136,977	1,937,124	266,211	529,406	258,048	231,751	8,359,517
2031-32	5,291,087	1,995,238	275,528	545,289	265,789	238,704	8,611,634
2032-33	5,449,819	2,055,095	285,171	561,647	273,763	245,865	8,871,361
2033-34	5,613,314	2,116,748	295,152	578,497	281,976	253,241	9,138,927
2034-35	5,781,713	2,180,250	305,483	595,852	290,435	260,838	9,414,571
2035-36	5,955,165	2,245,658	316,175	613,727	299,148	268,663	9,698,535
2036-37	6,133,819	2,313,027	327,241	632,139	308,123	276,723	9,991,072
2037-38	6,317,834	2,382,418	338,694	651,103	317,366	285,025	10,292,441
2038-39	6,507,369	2,453,891	350,548	670,636	326,887	293,576	10,602,907
2039-40	6,702,590	2,527,507	362,818	690,755	336,694	302,383	10,922,747
2040-41	6,903,668	2,603,333	375,516	711,478	346,795	311,455	11,252,244
2041-42	7,110,778	2,681,433	388,659	732,822	357,199	320,798	11,591,689
2042-43	7,324,101	2,761,876	402,262	754,807	367,914	330,422	11,941,383
2043-44	7,543,824	2,844,732	416,342	777,451	378,952	340,335	12,301,635
2044-45	7,770,139	2,930,074	430,913	800,775	390,320	350,545	12,672,766
2045-46	8,003,243	3,017,976	445,995	824,798	402,030	361,061	13,055,104
2046-47	8,243,340	3,108,515	461,605	849,542	414,091	371,893	13,448,987
2047-48	8,490,641	3,017,976	445,995	824,798	402,030	361,061	13,542,501

\*Based on annual inflation factor of 3% in each category except medical contract @ 3.5%

COUNTY OF SHASTA  
ADULT REHABILITATION CENTER  
64-BED FACILITY  
STAFFING PLAN

Shift	Days	Start	End	Hours	Correctional Lt.		Correctional Sergeant		Correctional Deputy		Public Safety Service Officer		Food Services Supervisor		Cooks	
					Qty	Total	Qty	Total	Qty	Total	Qty	Total	Qty	Total	Qty	Total
Night Shift	7	1900	0700	12		0		0	3	252	1	84		0		0
Day Shift (secure area)	7	0700	1900	12		0	1	84	3	252	1	84		0		0
Day Cooks	7	0400	1600	12		0		0		0		0		0	3	252
Day Cook in Laundry	5	0800	1600	8		0		0		0		0		0	1	40
Food Services Supervisor	5	0800	1700	8		0		0		0		0	1	40		0
Day Shift (non-secure area)	5	0700	1500	8		0	1	40	4	160	2	80		0		0
Day Shift	5	0800	1600	8	1	40		0		0		0		0		0
Total Weekly Hours:						40		124		664		248		40		292