

1 - 060 Mainframe Migration Plan

1. **Program Area:**
PUBLIC PROTECTION
2. **Identify agencies and departments involved.**
Sheriff-Coroner Department
3. **Is the Strategic Priority new or previously identified in an earlier Strategic Financial Plan; if previously identified, indicate what has changed and why; identify any progress made in reaching the goals/expectations of the previously identified priority; and identify dollar amounts, by major object category, for any funding related to the Strategic Priority that is included in the FY 10-11 Budget.**
Previously identified.
4. **Provide a description of the project/program – what it is and what it will achieve. Identify how the strategic priority aligns with the mission, values, strategic initiatives and goals of the County and, if applicable, how it relates to the health and/or safety of the community.**

Planning the replacement of existing proprietary mainframe equipment and software with updated IT technology. This priority would require a professional services contract to secure a vendor with the necessary experience to re-write the existing proprietary software/code to an open systems architecture for the long term benefit of the Sheriff's Department and the County.

- The Sheriff's Systems software is the cornerstone to maintaining public safety in Orange County. It controls the jail operations and provides connectivity to CLETS (the CA law enforcement network), which provides information to officers on the street and in investigations for the Sheriff's Department and over 50 law enforcement agencies throughout the County.

- The Sheriff's system, consisting of more than 60 custom applications, connects the databases listed above, and several additional intra-state, inter-state, Federal and Canadian law enforcement databases, to over 50 law enforcement entities within Orange County. This translates to peaks exceeding 450,000 transactions per day.

- 5. Identify personnel – will the program/project require additional staffing? If so, estimate the number of positions by classification.**

No Additional Staffing.

- 6. Identify cost – estimate and identify separately one-time (e.g., equipment purchases) and ongoing costs (e.g., maintenance contracts).**

FY 11-12 \$8,400,000

FY 12-13 through FY 15-16 Ongoing Professional Services Contract – \$8,000,000/year

- 7. Identify potential funding sources (e.g., State, Federal, General Fund, fees) and any possible limitations on those sources.**

General Fund

Please refer to the attached spreadsheet for funding information.

- 8. Identify community awareness (stakeholders).**

N/A

- 9. Is the program/project mandated or discretionary?**

This project is discretionary.

- 10. Identify the implementation period if funding were available.**

The implementation period for this project is within FY 11-12 through FY 15-16.

060 Mainframe Migration Plan											
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
I. Cost											
Fixed Assets	0	8,400,000	8,000,000	8,000,000	8,000,000	8,000,000	0	0	0	0	0
Agency Expense Total	0	8,400,000	8,000,000	8,000,000	8,000,000	8,000,000	0	0	0	0	0
II. Non-General Fund Revenue											
No Revenue	0	0	0	0	0	0	0	0	0	0	0
Agency Revenue Total	0	0	0	0	0	0	0	0	0	0	0
III. General Fund Requirement	0	8,400,000	8,000,000	8,000,000	8,000,000	8,000,000	0	0	0	0	0
IV. Staffing											
No Positions	0	0	0	0	0	0	0	0	0	0	0

1 - 13R-CCTV System for the Jails

- 1. Program Area:**
PUBLIC PROTECTION
- 2. Identify agencies and departments involved.**
Sheriff-Coroner Department
- 3. Is the Strategic Priority new or previously identified in an earlier Strategic Financial Plan; if previously identified, indicate what has changed and why; identify any progress made in reaching the goals/expectations of the previously identified priority; and identify dollar amounts, by major object category, for any funding related to the Strategic Priority that is included in the FY 10-11 Budget.**

Previously identified. The previously submitted Strategic Priority identified a one-time cost of \$4,400,000 to complete the second phase of the CCTV jail security upgrade project for a total project cost of \$8,800,000. Due to funding limitations, only a portion of the original Phase I scope of work was completed for a total Phase I project cost of \$600,000. The CEO is submitting a Strategic Priority Request for the remainder of Phase I (\$3,800,000).

This Strategic Priority is for the second phase of the CCTV jail security upgrade project for a total project cost of \$4,400,000.

- 4. Provide a description of the project/program – what it is and what it will achieve. Identify how the strategic priority aligns with the mission, values, strategic initiatives and goals of the County and, if applicable, how it relates to the health and/or safety of the community.**

The Board approved the Sheriff's request to use \$4.4 million of Prop 172 funds for Phase I of the Closed Circuit Television (CCTV) jail security system replacement and expansion project in all five jail facilities. Phase I of this project was reduced to \$600,000 and work was completed at Barracks F, G, and H and Theo Lacy along with infrastructure design at Theo Lacy and Central Jail Complex to support both the first and second phases of this project. Phase I of this project will replace the existing analog CCTV security recording equipment with digital equipment at Theo Lacy, add 18 new cameras to inmate housing areas in Theo Lacy, replace the existing analog CCTV recording equipment with digital equipment for 151 of the 349 existing cameras at the Central Jail Complex, and add the air conditioning and power needed for both phases at the Theo Lacy and Central Jail Complex.

The CEO is submitting a Strategic Priority Request for completion of Phase I (\$3.8 million)

This Strategic Priority Request is for Phase II (\$4.4 million) of the project, which will add 516 cameras and supporting digital recording equipment in Theo Lacy areas, add 282 cameras and supporting digital recording equipment in Central Jail areas to expand the system into other inmate housing areas and other areas accessible to inmates throughout all five jail facilities. Expansion of the system will allow more areas to be monitored and recorded to improve safety and security in the jail system. This system will allow staff to monitor and record inmates in areas that are not visible from guard stations and are not currently recorded. In addition, staff and inmate actions will be recorded to determine what actually happened during inmate incidents.

5. Identify personnel – will the program/project require additional staffing? If so, estimate the number of positions by classification.

No additional staffing.

6. Identify cost – estimate and identify separately one-time (e.g., equipment purchases) and ongoing costs (e.g., maintenance contracts).

One-time costs totaling \$4,400,000 to complete Phase II of the CCTV jail security project.

7. Identify potential funding sources (e.g., State, Federal, General Fund, fees) and any possible limitations on those sources.

General Fund

Please refer to the attached spreadsheet for funding information.

8. Identify community awareness (stakeholders).

None.

9. Is the program/project mandated or discretionary?

Due to lawsuits against the County, it has been strongly recommended by County Counsel and Risk Management that video camera coverage and video file recording and retention capability at the Sheriff's facilities be substantially improved. The present system of video recording is an obsolete analog system for which no replacement recording tapes can be obtained. Review and access of specific recorded files on the analog system is time consuming and lacks sufficient quality.

10. Identify the implementation period if funding were available.
FY 2012-13

13R-CCTV System for the Jails

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
I. Cost											
Fixed Assets	0	0	4,400,000	0	0	0	0	0	0	0	0
Agency Expense Total	0	0	4,400,000	0	0	0	0	0	0	0	0
II. Non-General Fund Revenue											
No Revenue	0	0	0	0	0	0	0	0	0	0	0
Agency Revenue Total	0	0	0	0	0	0	0	0	0	0	0
III. General Fund Requirement	0	0	4,400,000	0	0	0	0	0	0	0	0
IV. Staffing											
No Positions	0	0	0	0	0	0	0	0	0	0	0

1 - 14Q Sheriff Facility CIP

1. Program Area:

PUBLIC PROTECTION

2. Identify agencies and departments involved.

Sheriff-Coroner Department

3. Is the Strategic Priority new or previously identified in an earlier Strategic Financial Plan; if previously identified, indicate what has changed and why; identify any progress made in reaching the goals/expectations of the previously identified priority; and identify dollar amounts, by major object category, for any funding related to the Strategic Priority that is included in the FY 10-11 Budget.

Previously identified. The Sheriff-Coroner has identified projects that were previously funded as a Strategic Priority or Capital Project, and also projects removed from the Sheriff's 5-year Maintenance and Repair plan which were estimated to exceed \$1,000,000 each. Funding identified to support these projects was reallocated in FY 08-09 and FY 09-10 to meet operational priorities.

4. Provide a description of the project/program – what it is and what it will achieve. Identify how the strategic priority aligns with the mission, values, strategic initiatives and goals of the County and, if applicable, how it relates to the health and/or safety of the community.

The projects are deferred maintenance to renew critical structural and utilities components that are beyond useful life expectancy or to rehabilitate building life/safety systems to fully comply with regulatory requirements.

1. Rehab East Kitchen - Ongoing maintenance and periodic replacement of worn out service equipment through the annual maintenance budget process has kept this kitchen in marginal compliance with State and Local Health and Safety codes. However, the service-life of the East Kitchen's electrical, ventilation, plumbing systems and built-in equipment has been exceeded too long to defer the rehabilitation work any further. The East kitchen serves the East and North compounds and is one of two kitchens at the Musick site. The East compound now houses ICE detainees making this rehabilitation important for appropriate food service and operational redundancy.

2. Replace Obsolete Cell doors/ locks - Phase II - The Central Men's and Women's Jails were constructed in 1968. The sliding cell and security doors are original

equipment, obsolete with no available replacement parts and have exceeded all service life expectations. Phase I funding of \$500,000 from Budget Control 036 has been allocated for FY 10-11. The Phase I funding will permit the renovation of approximately 100 of the 455 sliding security doors in these facilities. Phase II will permit the renovation of the remaining 355 sliding security doors. This project will ensure that cells are available to meet the department's need to provide secure inmate housing. The CEO is submitting a Strategic Priority Request in the amount of \$5,500,000 million for the Central Jail Complex Sliding Doors to offset costs from FY 10-11 through FY 14-15.

3. Overhaul/Replace Air Handler Units - Central Men's Jail, Women's Jail, and Sheriff's Headquarters were constructed in 1968. The Heating and Ventilation systems are original equipment, and deteriorated to the point that extensive overhaul or replacement is required. These units provide all air sources for these facilities. If these become non-operational, housing in these locations would not be possible as there is no other source of air into the facilities.

4. Rehabilitate Central Women's Jail (CWJ) Kitchen and Serving Line Area – The CWJ kitchen has been in service for over 47 years. Renovation of the water, sewer, ventilation and electrical systems serving the kitchen along with replacement of cooking appliances, serving line, interior ceilings, wall coverings and doors is needed to keep the kitchen fully operational and code compliant. A functional kitchen in this facility not only promotes efficiency for feeding inmates, but also allows for redundancy for security purposes in the event that the CMJ kitchen is under repair or has limited capacity for various reasons.

5. Establish an Alternate EOC - There is currently no alternate or backup emergency operations center for the County if something were to occur at the existing EOC to make it inoperable. The design and construction of an alternate EOC would include establishing a site for the alternate EOC, preferably in an existing compliant structure owned by the County, designing of the EOC to conform within the parameters of the selected site and installation of the equipment required to operate and function as a fully operational emergency operations center.

6. Interior renovations of the Brad Gates Building: The interior areas of the Brad Gates building have remained unchanged for many years. Aging interior conditions exist that create health and safety issues in the workplace. For example, carpet wear causes safety conditions that are not repairable resulting in possible trip hazards. Recent moves into the Gates building were completed without any tenant improvements to the office spaces.

7. Retrofit CJX/HQ fire alarm/suppression systems - Central Men's Jail, Women's Jail and Sheriff's Headquarters all share a common fire alarm design that is obsolete

and does not meet current fire/life safety regulations. Upgrading this system is necessary for compliance, but it cannot simply be augmented due to new compliance standards that require all new fire devices.

8. Renovate fourth floor chow hall at CMJ - This inmate dining room and food preparation area is out of service due to excessive structural wear, severe plumbing leaks, and deteriorated food serving equipment. This situation limits the Central Men's Jail to one inmate dining area which poses security risks due to inmate movement between floors and requires excessive staff time to supervise and manage the feeding of 1,200 inmates each day.

9. Sheriff Headquarters Seismic retrofit, ADA Compliance upgrades and Hazardous material abatement- due to its age, Sheriff's Headquarters does not comply with current ADA regulations, seismic building standards, or current building codes. In addition, there are potentially hazardous substances used in the original construction of the building that needs to be mitigated. Even minor maintenance work, space renovation or building utility upgrades will expose these materials.

10. New South County Substation: The existing South County Substation is operating at maximum capacity and there is no room to expand to accommodate the anticipated increase in South County population and the anticipated increase in new cities contracting for public protection services. The new substation would house the additional personnel that would be required to provide the increased service demand.

11. Remove Lead Paint from CMJ, CWJ & HQ – Lead paint is a hazardous material and although some lead paint abatement has occurred with various renovations in the Central Men's Jail, Central Women's Jail and Headquarters facility, quantities of lead paint still exist in these facilities. Abating the remaining lead paint in one comprehensive project will be the most cost effective and efficient method of completing the removal.

5. Identify personnel – will the program/project require additional staffing? If so, estimate the number of positions by classification.

No additional personnel are required.

6. Identify cost – estimate and identify separately one-time (e.g., equipment purchases) and ongoing costs (e.g., maintenance contracts).

FY 11-12	\$ 2,809,982
FY 12-13	\$ 6,593,600
FY 13-14	\$ 9,401,600
FY 14-15	\$ 8,683,326
FY 15-16	\$32,618,757

7. Identify potential funding sources (e.g., State, Federal, General Fund, fees) and any possible limitations on those sources.

General Fund

Please refer to the attached spreadsheet for funding information.

8. Identify community awareness (stakeholders).

Orange County citizens, Federal, State, and local officials visiting Sheriff-Coroner facilities, inmates, detainees, as well as County Employees working within the facilities.

9. Is the program/project mandated or discretionary?

The program contains projects to meet the overall mandate to maintain safe, healthy buildings and facilities under the California Health and Safety Code, Title 15 and Title 24, and California State Fire Code and various environmental protection mandates. The CIP program also contains projects necessary to support the Sheriff-Coroner's public safety mission.

10. Identify the implementation period if funding were available.

The implementation period for this project is within the fiscal years reflected in the 5-year Capital Improvement Program plan from FY 11-12 through FY 15-16.

14Q Sheriff Facility CIP

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
I. Cost											
Structures and Improvements	0	2,809,982	6,593,600	9,401,600	8,683,326	32,618,757	0	0	0	0	0
Agency Expense Total	0	2,809,982	6,593,600	9,401,600	8,683,326	32,618,757	0	0	0	0	0
II. Non-General Fund Revenue											
No Revenue	0	0	0	0	0	0	0	0	0	0	0
Agency Revenue Total	0	0	0	0	0	0	0	0	0	0	0
III. General Fund Requirement	0	2,809,982	6,593,600	9,401,600	8,683,326	32,618,757	0	0	0	0	0
IV. Staffing											
No Positions	0	0	0	0	0	0	0	0	0	0	0

2 - 14Q Musick Facility Expansion

- 1. Program Area:**
PUBLIC PROTECTION
- 2. Identify agencies and departments involved.**
Sheriff-Coroner and Health Care Department
- 3. Is the Strategic Priority new or previously identified in an earlier Strategic Financial Plan; if previously identified, indicate what has changed and why; identify any progress made in reaching the goals/expectations of the previously identified priority; and identify dollar amounts, by major object category, for any funding related to the Strategic Priority that is included in the FY 10-11 Budget.**

Previously identified. In FY 2007-08 the Board approved a contract with DMJM (now AECOM Services) an architect-engineer firm to conduct a Master Plan for the expansion of Musick. Funding for design and construction of a 1,536 bed expansion was included in the 2007 Strategic Financial Plan. However, due to budget constraints no funding has been included in Strategic Financial Plans for the project since that time.

- 4. Provide a description of the project/program – what it is and what it will achieve. Identify how the strategic priority aligns with the mission, values, strategic initiatives and goals of the County and, if applicable, how it relates to the health and/or safety of the community.**

Prior to FY 2008-09, the Orange County jail system was one of the most overcrowded jail systems in the State, operating at about 125% of its rated capacity. In addition, the Musick facility has 1,000 beds in tents and wooden barracks that were installed in 1986 as a temporary measure to reduce jail overcrowding. At that time the need for jail beds was 2,000, which included 1,000 beds to replace the tents and wooden barracks, as well as, 1,000 beds to address overcrowding.

In 2009, the County saw an unprecedented reduction in inmate population from an average daily population of about 6,500 during 2007 to a current average daily population of about 5,800. Due to the reduction in inmate population, the Sheriff's Department has been able to relocate inmates and temporarily close the Women's Jail and the tent compound at Musick. The temporary closures result in annualized savings of over \$7 million per year.

At this time, it is unclear what the future jail bed needs will be. One issue that could have a significant impact on jail bed needs is how the State addresses its critical prison overcrowding problem. It is possible that thousands of State prisoners could be released early. State prisoners have about a 70% recidivism rate. Once these released prisoners re-offend, it is likely that the County's inmate population will rise and the Women's Jail and the tent compound at Musick will need to be reopened. Until the County's inmate population rises, the Sheriff's Department is working with the Federal Government to house Immigration and Customs Enforcement (ICE) detainees for a fee as a way to generate revenue. This contract with the Federal Government will eventually require opening the Women's Jail and the tent compound at Musick, which would be funded with Federal revenue.

Other factors that will affect the need for jail construction in the future include the age of the Central Men's Jail and Central Women's Jail. These facilities are over 40 years old and will eventually need to be replaced. In addition, the wooden facilities at Musick and the tent compound continue to decay and will have to be replaced.

Even though funding is not available and the need for additional beds is not critical, the Master Plan will develop a detailed plan to phase-in construction of new beds as the need for more beds materializes and as funding becomes available. For strategic planning purposes, it is assumed that the first phase of construction will include the following:

- a. **Inmate Housing:** Three Inmate housing units with a total of about 1,024 beds will be constructed in Phase I. The housing units will be designed for minimum and medium security inmates using direct supervision of inmates. Construction will not impact the existing facilities.
- b. **Administrative and Support Space:** This would include office space, locker rooms, storage, health care services, video visitation, inmate reception, etc.
- c. **Infrastructure and Site Improvements:** This would include utilities, access roads, security fencing, parking lots, grading, storm drain system, etc.
- d. **Centralized System-wide Support Facilities:** As the jail system continues to grow, efficiencies can be achieved by centralizing certain support functions that are currently performed at several different facilities. Centralizing food storage and preparation utilizing cook/chill technology will reduce food and staffing costs.

The design phase for Phase I is expected to take about one year and an additional six months for completion of drawings and documentation. Construction of Phase I is expected to take about three years.

5. Identify personnel – will the program/project require additional staffing? If so, estimate the number of positions by classification.

Staffing needs for the first phase of construction will be re-analyzed once funding is available for design and construction. For strategic planning purposes, it is assumed that an additional 259 positions will be needed.

6. Identify cost – estimate and identify separately one-time (e.g., equipment purchases) and ongoing costs (e.g., maintenance contracts).

The following cost estimates are very rough and presented for strategic planning purposes only. More detailed estimates will be prepared as funding for the project is identified.

One-time cost of \$163 million includes \$10.9 million for design. Once fully operational, ongoing costs are estimated at \$44.5 to \$50.5 million per year for staffing and services and supplies.

7. Identify potential funding sources (e.g., State, Federal, General Fund, fees) and any possible limitations on those sources.

Potential AB900 Jail Construction Funds – Phase II & General Fund.

Please refer to the attached spreadsheet for funding information.

8. Identify community awareness (stakeholders).

This is a critical public safety project for all residents in Orange County.

9. Is the program/project mandated or discretionary?

This project is discretionary.

10. Identify the implementation period if funding were available.

Construction of Phase I could be completed in FY 14-15.

14Q Musick Facility Expansion

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
I. Cost											
Salaries & Benefits	0	0	0	0	1,054,754	43,704,650	43,704,650	43,704,650	43,704,650	43,704,650	43,704,650
Services & Supplies	0	0	0	0	810,500	789,260	5,990,514	6,194,699	6,402,505	6,617,565	6,845,891
Structures and Improvements	0	10,870,000	0	150,000,000	250,000	0	0	0	0	0	0
Agency Expense Total	0	10,870,000	0	150,000,000	2,115,254	44,493,910	49,695,164	49,899,349	50,107,155	50,322,215	50,550,541
II. Non-General Fund Revenue											
No Revenue	0	0	0	0	0	0	0	0	0	0	0
Agency Revenue Total	0	0	0	0	0	0	0	0	0	0	0
III. General Fund Requirement	0	10,870,000	0	150,000,000	2,115,254	44,493,910	49,695,164	49,899,349	50,107,155	50,322,215	50,550,541
IV. Staffing											
No Positions	0	0	0	0	0	0	0	0	0	0	0

3 - 14Q Sheriff Facility MRP

- 1. Program Area:**
PUBLIC PROTECTION
- 2. Identify agencies and departments involved.**
Sheriff-Coroner Department
- 3. Is the Strategic Priority new or previously identified in an earlier Strategic Financial Plan; if previously identified, indicate what has changed and why; identify any progress made in reaching the goals/expectations of the previously identified priority; and identify dollar amounts, by major object category, for any funding related to the Strategic Priority that is included in the FY 10-11 Budget.**

Previously identified. This plan contains unfunded projects initially submitted beginning in 1997 and unfunded projects added each subsequent year. This is an annual request to fund building maintenance responsibilities that can not be funded from the operating budget.

- 4. Provide a description of the project/program – what it is and what it will achieve. Identify how the strategic priority aligns with the mission, values, strategic initiatives and goals of the County and, if applicable, how it relates to the health and/or safety of the community.**

These are projects that have been identified by staff as necessary to maintain, repair, or replace critical facility components to comply with regulatory requirements, to ensure safe and secure facilities, to avoid the costs and operational impacts of addressing the failure of critical building components, to avoid unplanned shut-downs of facilities, and to extend the useful life expectancy of County facilities.

Many of the Sheriff facilities are aging and require repair or replacement of critical system components that have reached the end of their useful life. For example, the Central Men's Jail, Central Women's Jail, Sheriff's Headquarters Building, and jail buildings at Theo Lacy Facility and James A. Musick Facility were built in the 1960's. Roofs, air conditioning systems, plumbing systems, electrical systems, critical operating equipment, etc. are deteriorating to the point of failure. Funding for maintenance and repair projects through the annual budget process has not been able to keep up with the needs of aging facilities.

- 5. Identify personnel – will the program/project require additional staffing? If so, estimate the number of positions by classification.**

None

- 6. Identify cost – estimate and identify separately one-time (e.g., equipment purchases) and ongoing costs (e.g., maintenance contracts).**

The present plan consists of 35 one-time capital renewals and other unfunded maintenance projects with a total plan cost estimate of \$12.7 million. The projects are prioritized in consideration of public and personnel safety, negative operational or public safety impacts, and cost effective management of public facilities. Ongoing equipment and maintenance costs are included in the annual operating budget of 060.

- 7. Identify potential funding sources (e.g., State, Federal, General Fund, fees) and any possible limitations on those sources.**

General Fund

Please refer to the attached spreadsheet for funding information.

- 8. Identify community awareness (stakeholders).**

Members of the General Public, Federal employees and County staff utilize Sheriff Facilities, including inmates and Immigration and Customs Enforcement Detainees.

- 9. Is the program/project mandated or discretionary?**

Maintenance of the jails is mandated within CCR Title 15 and CCR Title 24. CCR Title 24, various legislative mandates, and environmental regulations mandate adequate maintenance of buildings and facilities. This strategic priority consists of corrective actions and planned maintenance necessary to fulfill those mandates.

- 10. Identify the implementation period if funding were available.**

Implementation periods vary according to complexity of projects contained in the plan. Expectations are that the project will begin in the plan year and finish within that year or carry over into the following year.

14Q Sheriff Facility MRP

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
I. Cost											
Structures and Improvements	0	2,595,734	2,765,240	2,579,990	2,437,856	2,349,633	0	0	0	0	0
Agency Expense Total	0	2,595,734	2,765,240	2,579,990	2,437,856	2,349,633	0	0	0	0	0
II. Non-General Fund Revenue											
No Revenue	0	0	0	0	0	0	0	0	0	0	0
Agency Revenue Total	0	0	0	0	0	0	0	0	0	0	0
III. General Fund Requirement	0	2,595,734	2,765,240	2,579,990	2,437,856	2,349,633	0	0	0	0	0
IV. Staffing											
No Positions	0	0	0	0	0	0	0	0	0	0	0