

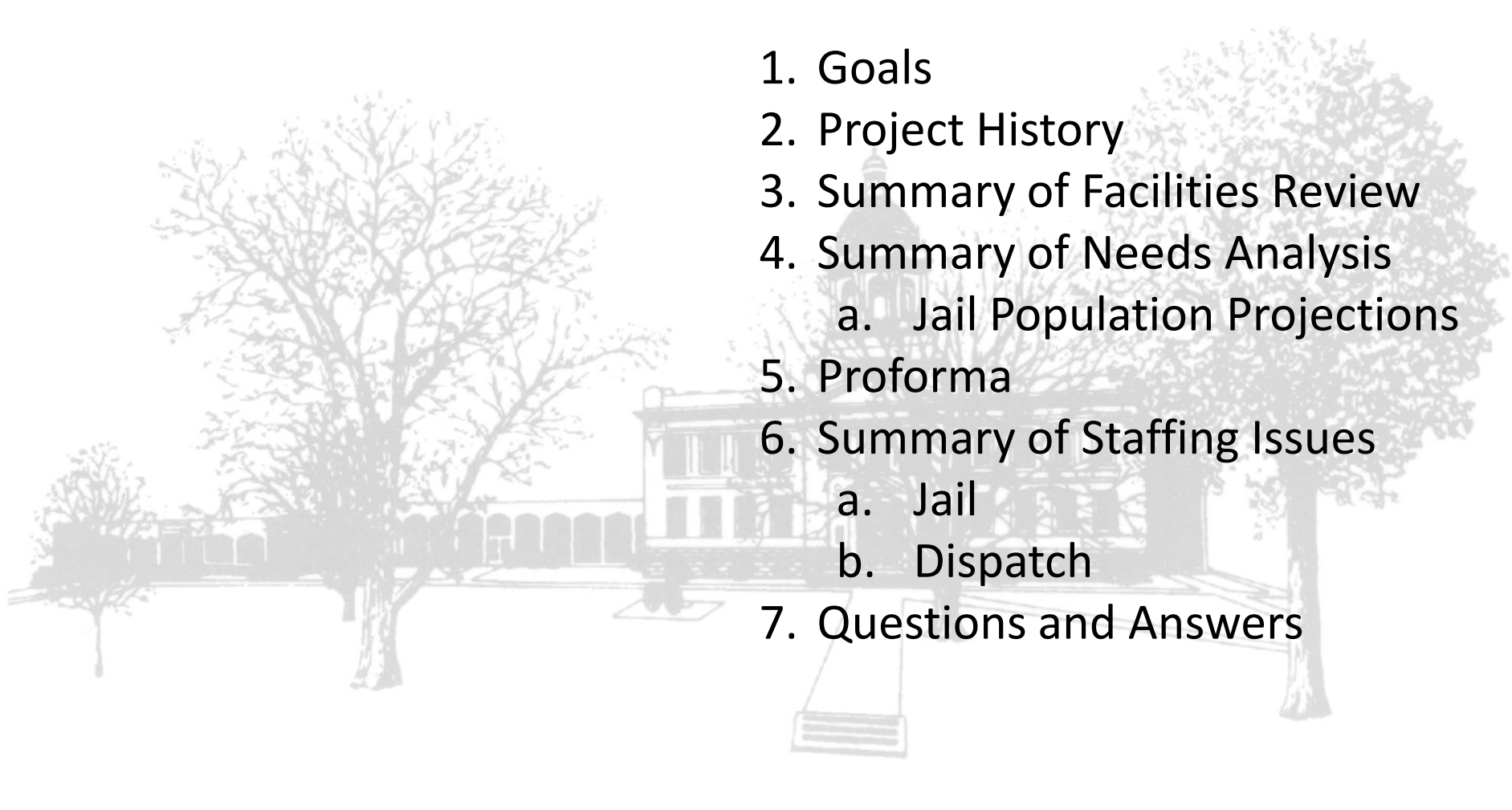


Pierce County Justice Center

**Facility Needs Review,
Update and Comprehensive
Analysis**

Joint Meeting of Pierce County
Law Enforcement Committee
And
Building Committee

June 7, 2012

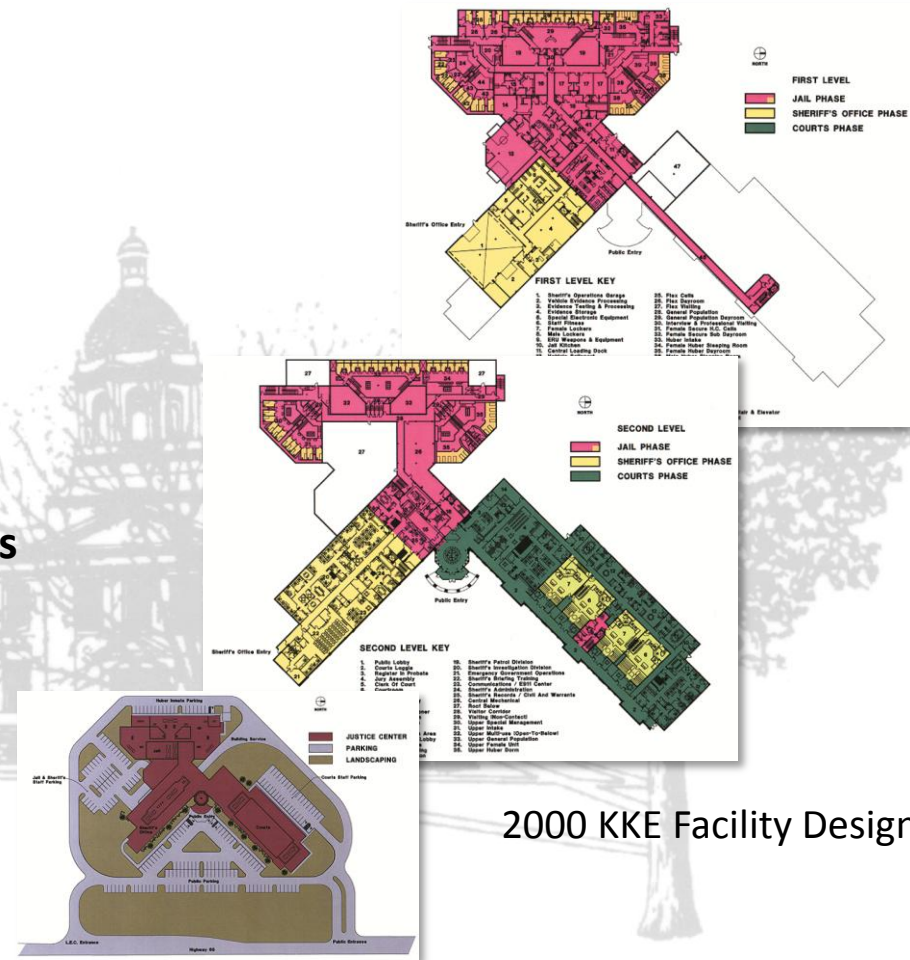
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1. Goals
 2. Project History
 3. Summary of Facilities Review
 4. Summary of Needs Analysis
 - a. Jail Population Projections
 5. Proforma
 6. Summary of Staffing Issues
 - a. Jail
 - b. Dispatch
 7. Questions and Answers

FACILITY NEEDS REVIEW, UPDATE AND COMPARATIVE ANALYSIS STUDY

- 
- 1. Review Previously Developed Facility Needs Analysis (Phase 1- 2010)**
 - 2. Update Projections and Space Needs (Phase 2-2012)**
 - 3. Provide a Comparative Analysis of Facility Options to Include:**
 - a. A New Justice Center**
 - b. Renovations on the Existing Campus**

INTRODUCTION

1. 1998 Voorhis Associates Pre-architectural program recommends:
 - Courts: 2 Courtrooms/2 Hearing Rooms
 - Jail: 140 Bed Jail
 - Sheriff's Department
 - Total Area: 131,953 GSF
2. 2000 KKE Design Development Report recommends:
 - Courts: 2 Courtrooms/2 Hearing Rooms
 - Jail: 148 Bed Jail
 - Sheriff's Department
 - Total Area: 121,465 GSF
 - Projected Cost: \$23,500,000
3. September 2000 Project Canceled
4. 2010 DLR Group KKE – Facility Review
5. 2011-12 DLR Group KKE – Needs Update and Comparative Analysis.



2000 KKE Facility Design

Facility Review



FACILITIES REVIEW



BEAUTIFUL

HISTORIC

WELL MAINTAINED

FACILITIES REVIEW

RECENT UPGRADES:

- Boiler Replacement
- Air Handler Replacement
- Windows Replacement
- Emergency Generator
- “Blue Building”



FACILITIES REVIEW

UNFULFILLED NEEDS:

- Overcrowding in every department
- Split departments
- No public space in County Board Room
- Not handicapped accessible
- Lack of public waiting space
- Security of Public Records



FACILITIES REVIEW

SECURITY CONCERNS:

- Multiple entrances
- No weapons screening
- Mixed Circulation routes
- No secure prisoner circulation or holding



2011 Jail Inspection Report

Annual Inspection

made aware that Judy will be retiring this spring. It will be important to have Judy adequately trained and supervised during the transition. The lack of healthcare remains a serious issue at the jail. The jail also lacks medical services within the jail and has forced the jail nurse and receptionist to work in an office shared by several people.

Severe physical plant limitations continue to plague jail operations that have been previously noted in previous inspections include:

- Lack of proper housing units to house inmates per classification.
- Lack of office space for supervisors.
- Lack of any program, recreation, or exercise space within the jail.
- Lack of proper health care facilities within the jail.
- Lack of storage areas that is causing improper storage of files, books, and equipment.
- The lack of suitable housing for high-risk and suicidal inmates.
- Lack of proper locker rooms for Huber inmates, including lack of space to change or be searched outside the view of others or a camera.
- Lack of any pre-booking area.
- Lack of any direct line of sight by staff unless they are on a round.
- Lack of a secure area to transport inmates to and from the courtrooms.
- The location of the communications center inside of the secure jail.
- The location of the food service, laundry, and health care outside the secure jail.

This list along with the items in the attached inspection document will be used by the county to begin planning for a new jail facility. The current facility does not meet services in accordance with today's correctional practices and poses a high level of existing liability.

Recommendations:

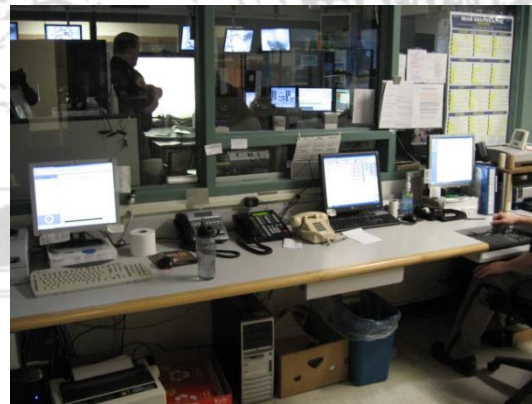
1. It is recommended that the staff pattern be adjusted to ensure two correctional officers and one sergeant are on duty in the jail at all times. Any escorts outside the jail should be done

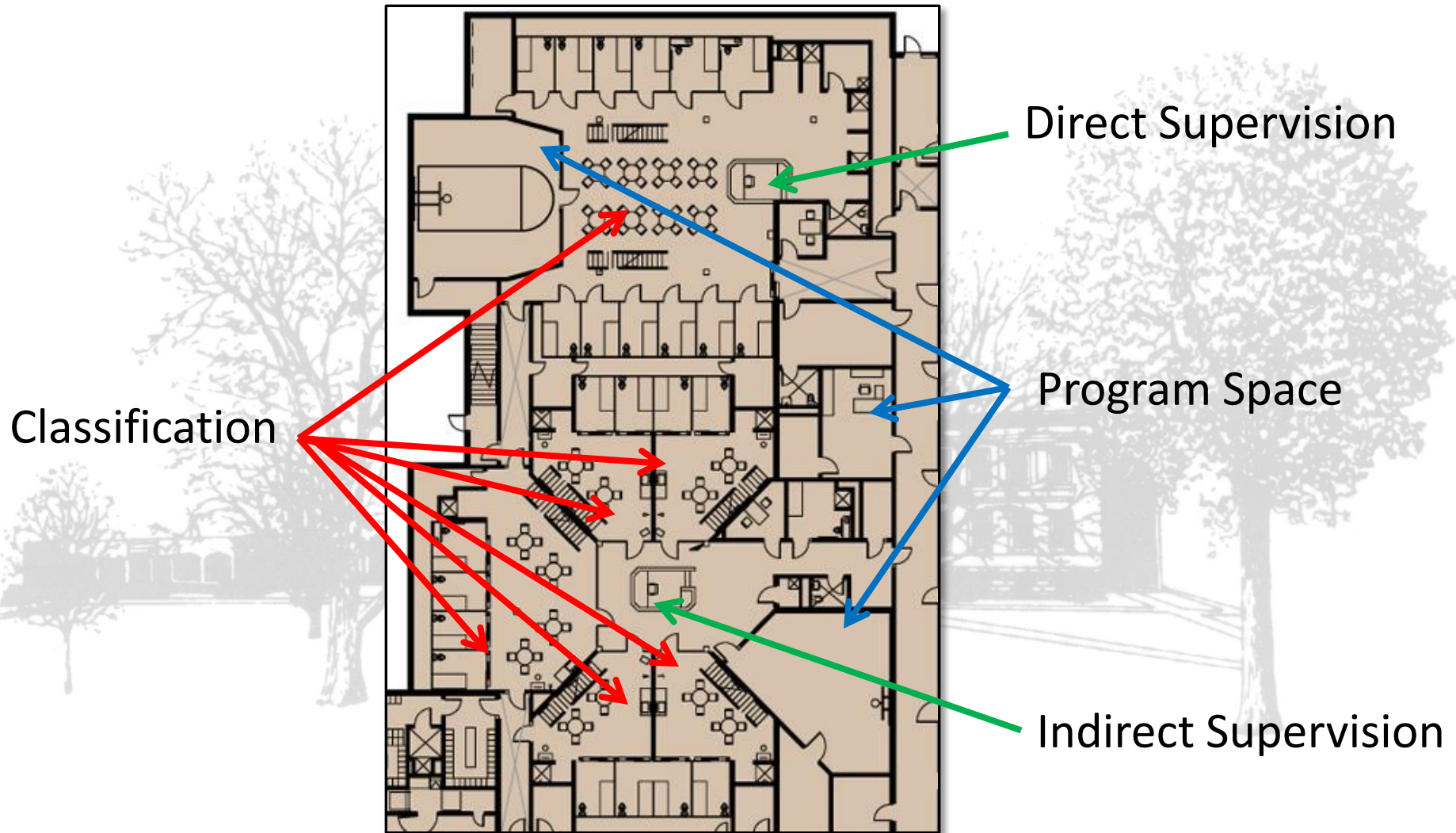
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- The location of the communications center inside of the secure jail.
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Health Safety and Welfare of Inmates and Staff

LINEAR JAIL CONCERNS

Lacks supervision: Inmates supervise themselves
Lacks Visual Control
Safety Issue for Inmates and Staff
Suicide Prevention







Needs Analysis



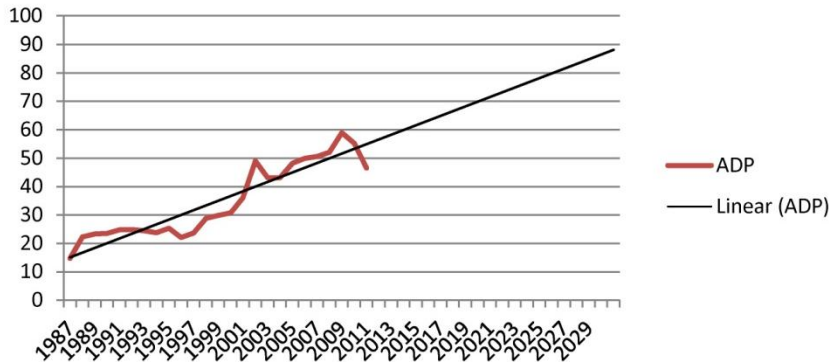
FIGURE 12, 2014

ESTIMATE OF FUTURE JAIL BEDS NEEDED

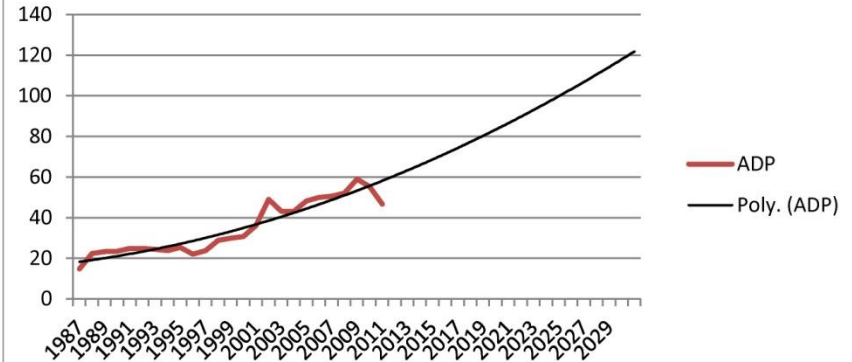
Using 1987- 2011 Data	Annual Rate	2011		2020		2030		Note
		ADP	Beds	ADP	Beds	ADP	Beds	
Jail population grows in a linear fashion using 1987-2011 data.	1.70%	47	59	70	88	85	106	1
Jail population grows in a polynomial fashion using 1987-2011 data.	Varies	47	59	82	103	118	148	2

Comparison with 1996 Voorhis Report	2000	2010		2020		2030		Note
	ADP	ADP	Beds	ADP	Beds	ADP	Beds	
Voorhis 1996 "Slow Growth" Scenario	33	49	61	68	85			3
Voorhis 1996 "Rapid Growth" Scenario	33	57	71	80	100			3

Scenario #1 - Linear Trend in Jail Population
(using 1987-2011 data)



Scenario #1 - Polynomial Trend in Jail Population
(using 1987-2011 data)



Current Jail capacity is rated at 29 Beds

Classification Options			
		8/15/1998	2012 Update Report
SECURE MALE HOUSING			
UNIT A	Male Special Management	16(single cells)	4 (single cells)
UNIT B	Male Intake/Classification	8 (single cells)	4 (single cells)
UNIT C	Male Flex Housing	2 (single cells)	8 (single cells)
UNIT D	Male Medical Housing	2 (single cells)	0 (single cells)
UNIT F	Male General Population	48 (double cells)	40 (double cells)
SECURE FEMALE HOUSING			
UNIT E	Female General Population	16 (double cells)	16 (double cells)
UNIT H	Female Special Management	none	4 (single cells)
UNIT K	Female Medical Housing	none	2 (single cells)
WORK RELEASE (HUBER) HOUSING			
UNIT G	Male Work Release	48 (dorms)	24 (dorms)
UNIT J	Female Work Release	none	8 (dorms)
Sub Total			110
FUTURE GENERAL HOUSING POD ADDITION			
UNIT L	Additional General Population		40 (double cells)
TOTAL HOUSING		140	150

11 Classification needed VS 4 Available to manage the population; to manage your risk

	Voorhis Associates 1998		KKE Design Dev. Report 2000		DLR Group KKE Update 2011	
Justice Center Program	148 Bed Jail 2 Courtrooms		148 Bed Jail 2 Courtrooms		110 Bed Jail 2 Courtrooms	
Jail	56,283	GSF	52,960	GSF	41,145	GSF
Sheriff's Office	31,894	GSF	29,319	GSF	22,907	GSF
Courts	26,533	GSF	30,871	GSF	23,312	GSF
Shared Space	19,237	GSF	8,315	GSF	19,226	GSF
Total	133,947	GSF	121,465	GSF	106,591	GSF

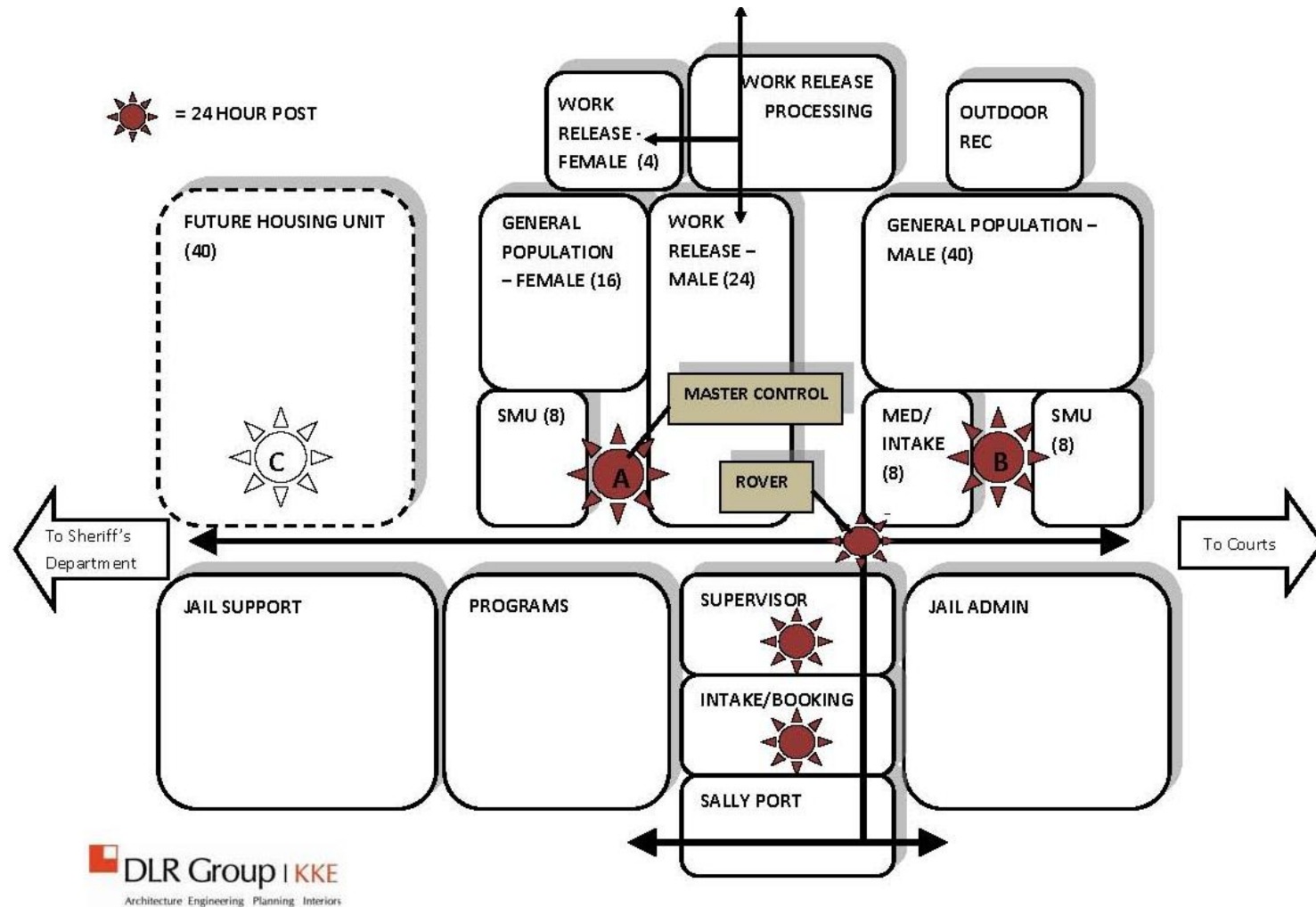
MOST CONSERVATIVE SOLUTION
No Jury Assembly
Fewer beds
Smaller, decentralized program space



Proforma (Comparative Analysis)

Plan for the following Justice Center Project:

- 1. Two jury sized Courtrooms and court support spaces**
- 2. Build 110 Bed Jail (minimum estimated need)**
- 3. Provide for expansion to 150 beds (maximum estimated need)**
- 4. Sheriff's Department**
- 5. Remodeling of vacated spaces**



Option No. 1

PROFORMA

Option 1: Greenfield Site			OPTION 1 - A	OPTION 1 - B	OPTION 1 - C
Construct a Justice Center with 110 bed Jail, and two Court Rooms on a new site in the Village of Ellsworth. Renovate vacated spaces at the Government Center to Class B office space for use by other departments.			Justice Center w/ remodeling of existing jail and sheriff spaces	Justice Center w/ no remodeling of existing	Law Enforcement Ctr. Only w/ no Courts or remodel of existing.
I. Site Acquisition Costs					
Assume County Owned Property within Village of Ellsworth, WI			\$0	\$0	\$0
Subtotals			\$0	\$0	\$0
II. Site Development Costs					
Assume 5% of construction cost					
Subtotals			\$1,217,912	\$1,217,912	\$945,366
III. Building Construction Costs					
	Area	Cost/SF			
Detention Center	44,952 sf	\$282 \$/sf	\$12,676,464	\$12,676,464	\$12,676,464
Courts	27,119 sf	\$201 \$/sf	\$5,450,919	\$5,450,919	N/A
Sheriff's Administration Center & Em. Man.	34,520 sf	\$181 \$/sf	\$6,230,860	\$6,230,860	\$6,230,860
Major Remodeling (jail to office)	9,334 sf	\$132 \$/sf	\$1,232,088	N/A	N/A
Medium Remodeling (office to office)	6,632 sf	\$87 \$/sf	\$576,984	N/A	N/A
Minor Remodeling (new finishes only)	8,188 sf	\$40 \$/sf	\$327,520	N/A	N/A
Subtotals			\$26,494,835	\$24,358,243	\$18,907,324
IV. Furniture, Fixtures, & Equipment; Communications					
Technology & Communications Allowance			\$500,000	\$300,000	\$200,000
911 Emergency Dispatch and Communications Allowance			\$1,500,000	\$1,500,000	\$1,500,000
Furnishings & Equipment Allowance			\$1,324,742	\$1,000,000	\$750,000
Subtotals			\$3,324,742	\$2,800,000	\$2,450,000
V. Professional Fees & Legal					
Architect/Engineer			\$2,370,544	\$2,128,212	\$1,672,702
A/E Reimbursable			\$118,527	\$106,411	\$83,635
Site Surveys and Geotechnical Studies			\$25,000	\$25,000	\$20,000
Commissioning			\$75,000	\$70,000	\$65,000
Materials Testing/Inspections			\$50,000	\$50,000	\$50,000
Subtotals			\$2,639,071	\$2,379,622	\$1,891,337
VI. Inflation, Contingencies & Other Costs					
Estimating Contingency (10%)			\$3,367,656	\$3,075,578	\$2,419,403
Owner's Project Contingency (5%)			\$1,551,874	\$1,418,808	\$1,115,135
Subtotals			\$4,919,530	\$4,494,385	\$3,534,537
VII. Probable Project Cost			\$38,596,090	\$35,250,163	\$27,728,564

NOTES:

- 1 Costs not included above: Legal, hazardous materials, moving, transition and training expenses
- 2 Costs above are calculated in 2012 dollars. The County can anticipate inflation of 3-5% per year to mid point of construction



Renovations and Additions to Courthouse Campus

1. No Work to Courthouse
2. One Courtroom - Existing
3. 78 Bed Jail Addition
4. Remodeling of Sherriff's Department and Jail



Option No. 2

PROFORMA

Option 2: Additions and Renovations at Existing Jail:				TOTAL COST
Construct a 25,900 GSF addition to the Jail and Sheriff's Department to provide 78 new jail beds. Remodel the Jail to provide additional jail support. Perform required renovation and maintenance work at existing Sheriff's Administration.				Option No. 2
I. Site Acquisition Costs				
Assume County Owned Property within Village of Ellsworth, WI				\$0
			Subtotals	\$0
II. Site Development Costs				
Assume as 2% of construction cost				\$171,983
III. Building Construction Costs				
Detention Center addition w/mezzanine	15,300 sf	\$282 \$/sf		\$4,314,600
Sheriff's Administration Addition	10,600 sf	\$193 \$/sf		\$2,047,708
Demolition	4,500 sf	\$5 \$/sf		\$22,500
Major Remodeling (jail to office)	8,650 sf	\$132 \$/sf		\$1,141,800
Medium Remodeling (office to office)	8,650 sf	\$87 \$/sf		\$752,550
Minor Remodeling (new finishes only)	8,000 sf	\$40 \$/sf		\$320,000
			Subtotals	\$8,599,158
IV. Furniture, Fixtures, & Equipment; Communications				
Technology and Communications Allowance				\$150,000
911 Emergency Dispatch and Communications Allowance				\$1,000,000
Furnishings & Equipment Allowance (5% of Construction Cost)				\$429,958
			Subtotals	\$1,579,958
V. Professional Fees & Legal				
Architect/Engineer				\$856,108
A/E Reimbursable				\$85,611
Site Surveys and Geotechnical Studies				\$10,000
Commissioning				\$35,000
Materials Testing/Inspections				\$30,000
			Subtotals	\$1,016,719
VI. Inflation, Contingencies & Other Costs				
Estimating Contingency (10%)				\$1,136,782
Owner's Project Contingency (10%)				\$517,555
			Subtotals	\$1,654,337
VII. Probable Project Cost				\$13,022,155

NOTES:

Costs not included above: Legal, hazardous materials, moving, transition and training expenses

Costs above are calculated in 2012 dollars. The County can anticipate inflation of 3-5% per year to mid point of construction

Option no. 2 does not meet all Counties needs:

- **Fewer beds than project need**
- **No Future Expansion**
- **No solution to Courthouse issues**
- **May not solve all of the Jail Inspection report issues**

Personnel costs in a building can be as much as 90% of long term cost of owning and operating a building.

Staffing Items of Note:

- 1. Current staffing patterns are too light for current capacity and linear jail model.**
- 2. Current boarding practices artificially reduces staffing need.**
- 3. Current practice shares Jailer and Dispatch duties - - There is a cost to resolve this issue.**

Location of Communications Center inside Secure Perimeter



An emergency in the Jail requires support from Dispatch leaving 911 unattended.

An emergency in the community requires the attention of a Jailer leaving Jail short staffed.

Planning for all options presented assumes a separate communications center from the Jail

Projected Staff of new Dispatch Center

- (1) Dispatch Supervisor – Day Shift
- (2) Dispatch Supervisors – Swing Shifts
- (10) Dispatchers – Two per shift 24/7

Costs for new Dispatch staff per FTE = \$67,542

13 X \$67,542 = 878,046 per year

Option No. 1 STAFFING ANALYSIS

INITIAL to MID-OCCUPANCY- (YR 0-15) 110

JAIL STAFF	Day	Evening	Night	Positions	SRF	Total Staff
Jail Administrator	1	0	0	1	1	1.0
Programs	0.5	0	0	0.5	1	0.5
Sec./Records	0.5	0	0	0.5	1	0.5
Master Control (Indir. Super.)	1	1	1	3	1.66	5.0
Roving Officer	1	1	1	3	1.66	5.0
Female Housing Officer	1	1	1	3	1.66	5.0
Shift Supervisor	1	1	1	3	1.66	5.0
Booking Officer	1	1	1	3	1.66	5.0
Food Service (Cook)	2	0.5	0	2.5	1	2.5
Nurse/Health Staff	1	0	0	1	1	1.0
Transport	1	0	0	1	1	1.0
	11	6	5	21.5		32.0

COMMUNICATIONS/DISPATCH STAFF

Dispatch Supervisor	1	1	1	3	1	3.0
Dispatch Staff	2	2	2	6	1.66	10.0
	3	3	3	9		13

Classification	Female			Male		
	Cells	Beds	Post	Cells	Beds	Post
Intake	0	0		4	4	B
Special Management	4	4	A	4	4	B
Flex	0	0	A	8	8	B
Medical	2	2	A*	0	0	*
Medium Security	8	16	A	20	40	B
Work Release (Huber) Dormitory	1	8	A	2	24	A
Sub Totals	15	30		38	80	
Total Beds						110

* Unisex cells in Housing Pod A - Mixed sex supervision unit

Post Summary

A Post (Male Indirect)
B Post (Mixed Indirect)

Master Control
Male and Female

54 Beds
56 Beds

FULL-OCCUPANCY-YR 15 & BEYOND 150

JAIL STAFF	Day	Evening	Night	Positions	SRF	Total Staff
Jail Administrator	1	0	0	1	1	1.0
Programs	1	0	0	1	1	1.0
Sec./Records	1	0	0	1	1	1.0
Master Control (Indir. Super.)	1	1	1	3	1.66	5.0
Male (expansion pod)	1	1	1	3	1.66	5.0
Roving Officer	1	1	1	3	1.66	5.0
Female Housing Officer	1	1	1	3	1.66	5.0
Shift Supervisor	1	1	1	3	1.66	5.0
Booking Officer	1	1	1	3	1.66	5.0
Food Service (Cook)	3	0	0	3	1	3.0
Nurse/Health Staff	2	0	0	2	1	2.0
Transport	1	0	0	1	1	1.0
	15	6	6	27		39.0

Classification	Female			Male		
	Cells	Beds	Post	Cells	Beds	Post
Intake	0	0		4	4	B
Special Management	4	4	A	4	4	B
Flex	0	0	A	8	8	B
Medical	2	2	A*	0	0	*
General Population	8	16	A	20	40	B
Work Release (Huber) Dormitory	1	8	A	2	24	A
Expansion Pod 1 - Direct Supervision				20	40	C
Sub Totals	15	30		58	120	
Total Beds						150

* Unisex cells in Housing Pod A - Mixed sex supervision unit

Post Summary

A Post (Male Indirect)
B Post (Mixed Indirect)
C Post

Master Control
Male and Female
Male Direct Supervision

54 Beds
56 Beds
40 Beds

Option No. 1 Staffing Analysis Summary

Required Staffing for New Jail: 32 FTE

Existing Jail Staff: 19 FTE

Total New Staff Required 13 FTE

Cost for new Staff per FTE = \$67,542/YR

13 X \$67,542/YR = \$878,046/YR

Option No. 2 STAFFING ANALYSIS

FINAL OCCUPANCY - (0-10 yrs)						78
JAIL STAFF						
	Day	Evening	Night	Positions	SRF	Total Staff
Jail Administrator	1	0	0	1	1	1.0
Programs	0.5	0	0	0.5	1	0.5
Sec./Records	0.5	0	0	0.5	1	0.5
Master Control	1	1	1	3	1.66	5.0
Shared Male/Female pod	1	1	1	3	1.66	5.0
Female Special Management	1	1	1	3	1.66	5.0
Shift Supervisor	1	1	1	3	1.66	5.0
Booking Officer	1	1	1	3	1.66	5.0
Food Service (Cook)	2.5	0	0	2.5	1	2.5
Nurse/Health Staff	1	0	0	1	1	1.0
Transport*	1	0	0	1	1	1.0
	12	5	5	21.5		32.0

Number of transport officers is directly related to the number of inmates boarded in other counties and the counties in which they are boarded.

COMMUNICATIONS/DISPATCH STAFF

Dispatch Supervisor	1	1	1	3	1	3.0
Dispatch Staff	2	2	2	6	1.66	10.0
	3	3	3	9		13

Classification	Female			Male		
	Cells	Beds	Post	Cells	Beds	Post
Intake		0	0		4	4
Special Management		4	4		6	6
Flex		0	0		0	0
Medium Security		8	16		12	24
Work Release (Huber) Dormitory		4	4		10	20
Sub Totals		16	24		32	54
Total Beds						78

Post Summary

A Post (Male Indirect)
B Post (Mixed Indirect)

Master Control
Male and Female

24 Beds
54 Beds

FULL-OCCUPANCY-YR 15 & BEYOND

78

No Expansion Available

Option No. 2 Staffing Analysis Summary

Required Staffing for New Jail: 32 FTE

Existing Jail Staff: 19 FTE

Total New Staff Required 13 FTE

Cost for new Jail staff per FTE = \$67,542/YR

13 X \$67,542/YR = \$878,046

ADDITIONAL FACTS AND CONCLUSIONS

County Population increased by 25% in twenty years, but Jail Population Doubled.

Most offenses are short-term, alcohol related offenses. Research has shown that substance abuse programming is one of the most effective ways to reduce this type of recidivism.

Most offenders are housed in other County's spending Pierce County tax dollars in other regions

The existing Jail cannot serve an active role in resolving these issues. Without addressing these basic issues, the County's costs will continue to grow.


Summary of Facts

CONCLUSION

SUMMARY OF FACTS - PROPOSED SOLUTIONS		OPTION 1 - A Justice Center w/ remodeling of existing jail and sheriff spaces	OPTION 1 - B Justice Center w/ no remodeling of existing	OPTION 1 - C Law Enforcement Ctr. Only w/ no Courts or remodel of existing.	OPTION 2 Construct a Jail addition to the existing Law Enforcement Center
MAJOR FACTS					
Number of Beds provided		110	110	110	78
Operating Capacity (80% of total capacity)		88	88	88	62
Ultimate Capacity (Proposed + Future Expansion)		150	150	150	78 (no expansion)
Court Rooms		2 (new)	2 (new)	1 (existing)	1 (existing)
Remodels Existing Spaces		Yes	No	No	Yes
Total Affected Square Footage		130,745 GSF	106,591 GSF	79,472 GSF	55,700 GSF
Remodeling		24,154 GSF	N/A	N/A	29,800 GSF
New Construction		106,591 GSF	106,591 GSF	79,472 GSF	25,900 GSF
PROJECTED CAPITAL COSTS					
Construction Costs		\$27,712,747	\$25,576,155	\$19,852,690	\$8,771,141
Technology (Dispatch), FF & E, Fees and Contingency		\$10,883,343	\$9,674,008	\$7,875,874	\$4,251,014
Total Projected Project Cost		\$38,596,090	\$35,250,163	\$27,728,564	13,022,155
STAFFING REQUIREMENTS					
Total Jail Staff required		32	32	32	32
Additional Jail Staff required (above current staff)		13	13	14 (2)	13
Total No. of Dispatchers Required	1	13	13	13	13
Additional Dispatchers req'd (above current staff)		13	13	13	13
Total additional FTE's required		26	26	26	26
Total Projected Additional Staffing Costs		\$1,756,092	\$1,756,092	\$1,823,634	\$1,756,092
Jail Staff (13 additional staff at 67,542/yr)		\$878,046	\$878,046	\$945,588	\$878,046
Dispatch Staff (13 additional staff at 67,542/yr)		\$878,046	\$878,046	\$878,046	\$878,046

Notes

- Existing practice is to share Jailer and Dispatch duties within the Jail. The proposed solution will eliminate this practice
- Option 1 - C will require at least one additional staff more than other options to transport and secure inmates at the Courthouse if Jail and Courts are separated.

- 
1. What Questions do your Committees have?
 2. What more do you need to know to move forward with solutions?
 3. What questions do you think the board will have?
 4. What do you see as challenges moving forward?



Pierce County Justice Center

**Facility Needs Review,
Update and Comprehensive
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Law Enforcement Committee
And
Building Committee

June 7, 2012