

DANE COUNTY JAIL UPDATE STUDY

GOING FROM THIS:



TO THIS:



Presentation to The Dane County Public Protection & Judiciary Committee

INTRODUCTIONS



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OVERVIEW OF THE REPORT

- Jail Population Forecasts
- Workgroup Recommendations Analysis
- Operational and Architectural Program
- Physical Plant Options and Costs
- Staffing Plan and Operating Costs



PART 2 OF THE CONTRACT SCOPE:

Analyze consolidating Jail operations at the PSB site. Provide 2 phased options that bring the jail up to current codes, regulations and national standards.

Report will address:

- Operational and space recommendations
- Inmate disaggregation plan
- Macro staffing deployments/redeployments
- Operating cost recommendations
- Concept drawings representing options
- Reasoning for recommendations
- Opinion of Probable Project Costs



CRITICAL AREAS OF NEED



- Reduce Risk to inmates, staff and volunteers
- Address Medical/Mental Health needs
- Reduce use of Restrictive Housing
- Upgrade facilities to current codes, standards and regulations including PREA
- Look for efficiencies in operations and staffing

WHAT WILL THESE OPTIONS GET THE COUNTY?

- A replacement of the CCB Jail and the Ferris Center
- Safe, code compliant and current with national standards and practices
- Appropriate space and enhanced treatment for medical/mental health
- All inmates at 1 downtown location
- Huber inmates – close to work and public transportation
- No anticipated inmate boarding out of county for duration of construction

WHAT WILL THESE OPTIONS GET THE COUNTY?

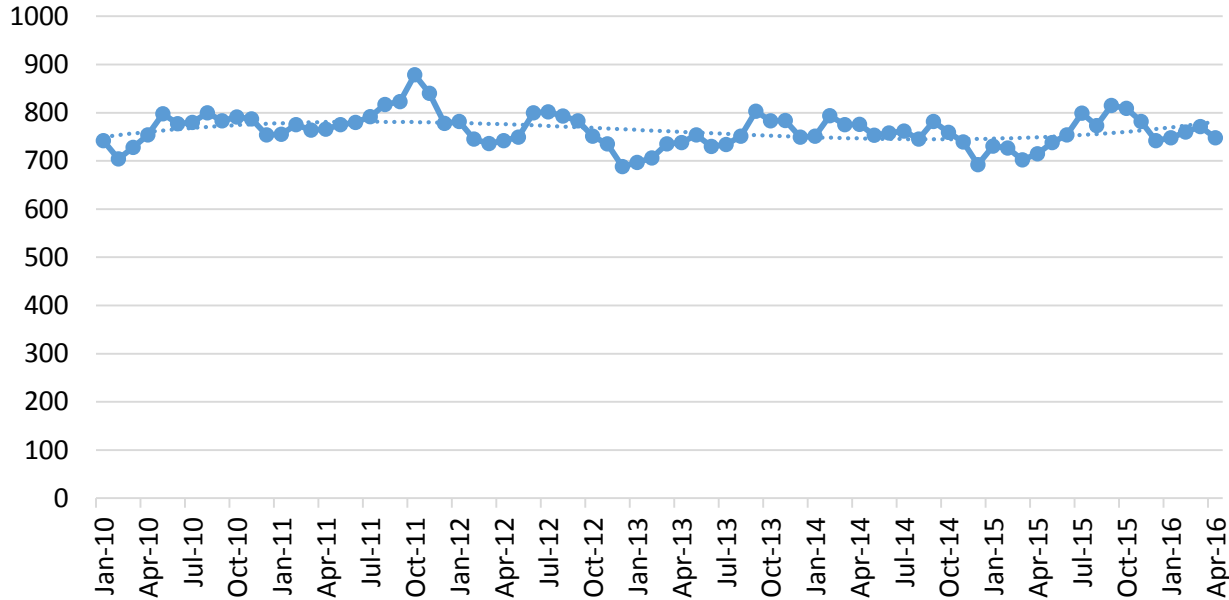
- Efficiencies in operations and staffing
- Provides enhanced programming
- Allows for implementation of the NIC Inmate Behavioral Management program
- Allows for phasing

JAIL POPULATION FORECASTS

- Updated Jail Population Forecasts
- Workgroup recommendations analyses
 - Mental Health and Solitary Confinement
 - Length of Stay
 - Alternative to Arrest and Incarceration

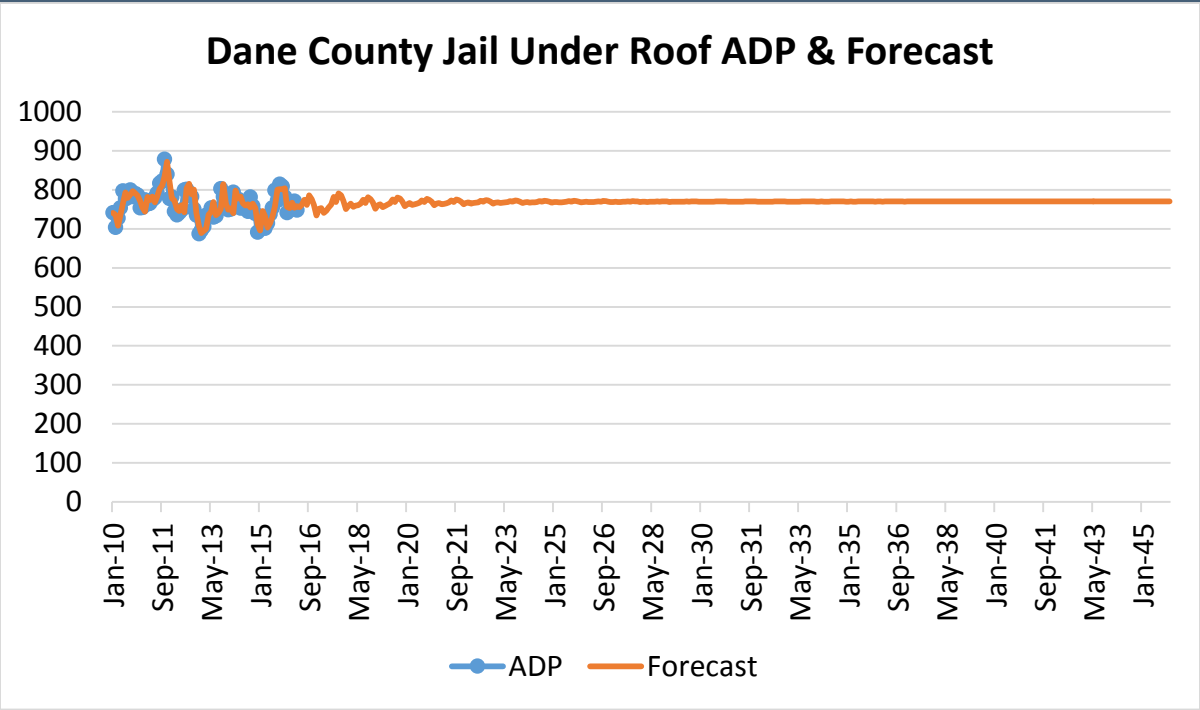
JAIL POPULATION ANALYSIS

Dane County Jail Under Roof ADP

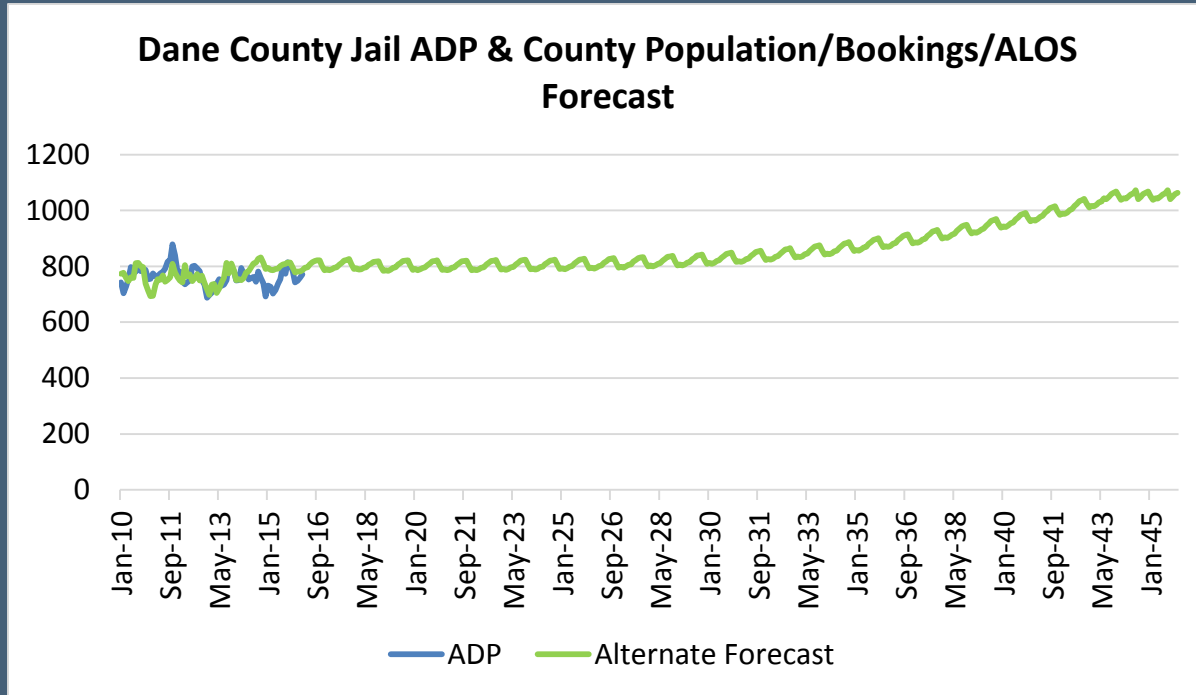


Numbers do not include individuals in diversion programs. In 2015, 117 individuals on a daily basis were in a DCSO diversion program. Additional people are in other programs.

JAIL POPULATION FORECAST



ALTERNATE JAIL POPULATION FORECAST



POPULATION FORECAST BED NEED ANALYSES

Month	Base Projection	With 20% Peaking & Classification	Alternate Forecast	With 20% Peaking & Classification
Jul-17	762	914.4	795	954
Jul-21	753	903.6	793	951.6
Jul-25	751	901.2	799	958.8
Jul-29	755	905	813	975.6
Jul-33	755	906	845	1014
Jul-37	755	906	898	1077.6
Jul-41	755	906	982	1178.4
Jul-45	755	906	1,043	1251.6

CRIMINAL JUSTICE WORKGROUPS ANALYSES

- Multiple Committee recommendations formally analyzed
- A consistent theme across all analyses is racial equity in terms of length of stay
- Pretrial length of stay analysis found that black inmates stay in pretrial status 76% longer than white inmates
 - Mean: 21 days vs 12 days
 - Median: 3 days vs 2 days

CRIMINAL JUSTICE WORKGROUPS ANALYSES

- The bail analysis failed to find a statistically significant difference in bail amounts between black and white inmates on a per charge basis
 - However, black inmates with similar charges had longer lengths of stay
- The analysis of the mental health population found significant differences compared to the overall jail population
 - More black inmates
 - Inmates are a bit older (35 years vs. 31 years)
 - Median ALOS is 8 days instead of 4

CRIMINAL JUSTICE WORKGROUPS ANALYSES

- The analysis of inmates with a probation hold found that, among inmates incarcerated only because of the hold, black inmates had slightly longer lengths of stay
- The analysis of the possible impact of a Fugitive Safe Surrender program found almost no impact on the jail's population and, in fact, such a program could result in a jail population increase

DIVERSION STUDY

- Perhaps the most important analysis looked at court data
- Sample of 20% of all cases going to Initial Appearance in 2013
- Began with 564 cases and evaluated them for eligibility for diversion
- Eliminated inappropriate cases
 - Individuals with violent charges
 - Sex offenders
 - People with active detainers
 - Inmates with prior failures to appear for court
- 137 cases remained

DIVERSION STUDY

- For the remaining 137 cases, jail day savings were calculated based on the assumption that **all** of these cases could be released at Initial Appearance
- Overall impact for **all** cases would be **17** inmates on the jail's under roof Average Daily Population
- In addition, an assessment was made about the possible impact of holding Initial Appearance on weekends
- The impact would be **5** inmates on the jail's Average Daily Population assuming **all** individuals are released
- It is unrealistic to expect that **each** of these individuals could be released

POPULATION/WORKGROUP CONCLUSIONS

- Dane County has done a good job managing the jail's population
- Best forecast indicates under roof jail population will remain stable
- However, if the jail's ALOS increases and Dane County continues to grow, the jail's population may increase
- Steps should be taken to continuously monitor and manage ALOS to ensure the jail's population stays in check
 - Need better data and analysis to accomplish this

POPULATION/WORKGROUP CONCLUSIONS

- Analyses of the Criminal Justice Workgroups recommendations:
 - Variously identify limited opportunities to manage the jail's population
 - As is typical with other larger urban jails, found longer lengths of stay for black inmates than white inmates.

OPERATIONAL AND ARCHITECTURAL PROGRAM

- New distribution of beds based on the new forecasts
- Fewer total beds than prior master plan
- Reduction of 69 beds from current capacity
- Consolidation of all inmates into a single facility
- Enhancement of programming and treatment services

OPERATIONAL AND ARCHITECTURAL PROGRAM

- Meet demand through Year 2028
- Consolidated Single facility
- PREA compliant
- Enhanced treatment and improved housing options
 - Medical
 - Mental Health
- Reduced use of restrictive housing

OPERATIONAL AND ARCHITECTURAL PROGRAM

- Programs – appropriate to need and length of stay
- Housing units operated following principles of direct supervision
 - Single deputy supervises up to 64 inmates
- In-house foodservice and laundry
 - Cost effective
 - Vocational training

OPERATIONAL AND ARCHITECTURAL PROGRAM

- Bed Distribution – 944 Beds
 - Mental Health
 - Acute
 - Sub-acute
 - Mental health GP
 - Medical
 - Medical observation
 - Medical GP
 - Protective custody
 - Youthful inmates
 - Huber
 - Restrictive housing

Housing Category	Total Beds
Housing – Males	
Reception >8 Hours	64
General Population (GP)	256
GP – Flex	64
GP Huber	192
Medical Observation	9
Medical GP	28
Mental Health	31
Mental Health GP	64
Restrictive Housing	24
Youthful Inmates	24
Total – Males	756
Housing – Females	
Reception >8 Hours & GP Huber	48
GP – Flex	64
Medical Observation	3
Medical - Mental Health	57
Youthful Inmates	16
Total – Females	188
Total Beds	944

DESIGN OPTION PARAMETERS

- No additional beds
- Keep both options on PSB site
- Potential for using adjacent properties
- Achieve Program requirements
- Keep operating costs to a minimum
- Phase 1 is only Replacement of CCB, addressing Medical/Mental Health and decommissioning Ferris Center
- Phase 2 should implement rest of the Program



POSITIVES OF THE OPTIONS

- Upon completion of Phase 1 for each Option, all inmates in the DCJ system will be moved to the PSB site
- No anticipated inmate boarding out of county for duration of construction
- The CCB and Ferris Center will be closed
- Specialized housing provided for Medical/Mental Health, Youthful inmates
- Increased programming space
- Phase 1 & Phase 2 do not necessarily have to be sequential



CONSTRAINTS AND CONCESSIONS

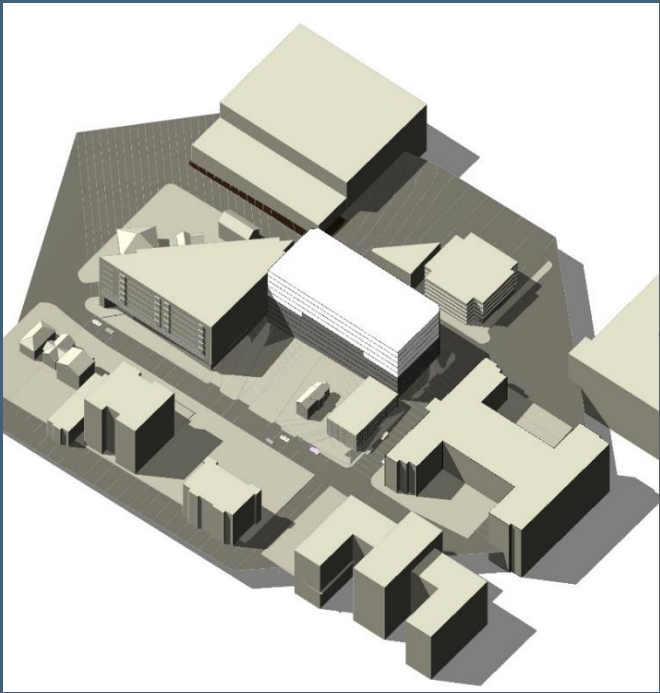
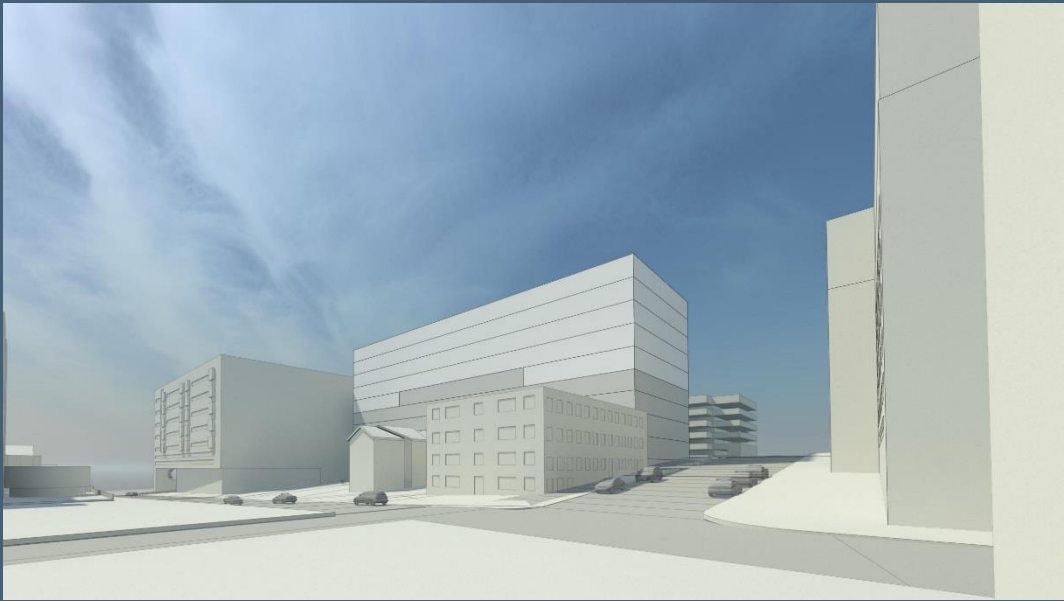
- The square footage area for Phase 1 does not fit all program requirements, but gets:
 - Critical medical/mental health housing
 - All needed inmate beds
 - Limited amounts of programming space
- Sheriff's office will need to be relocated – costs not accounted for, locations not researched
- Land acquisition not within scope of study

CONSTRAINTS AND CONCESSIONS

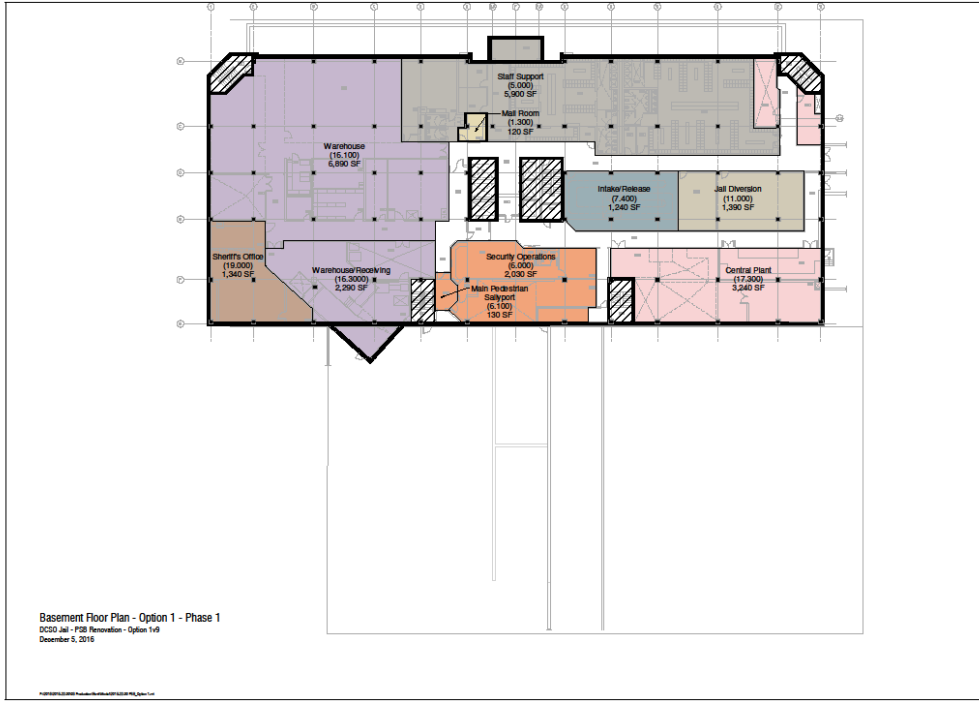


- Complex construction project due to:
 - Building on top of or next to fully functional 7x24x365 occupied secure jail
 - PSB cannot be vacated during construction
 - Small downtown site location (makes construction more difficult)
 - Limited site and building opportunities

OPTION 1 PHASE 1



OPTION 1 PHASE 1 CONCEPT DRAWINGS

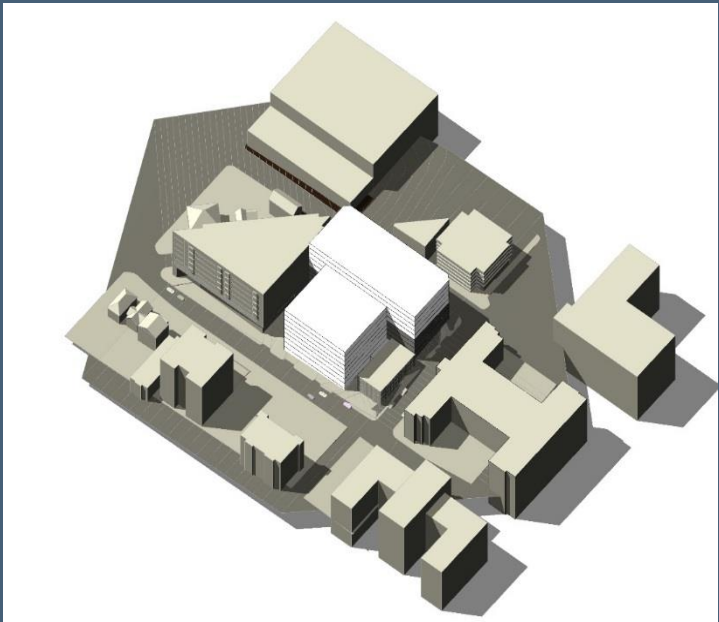
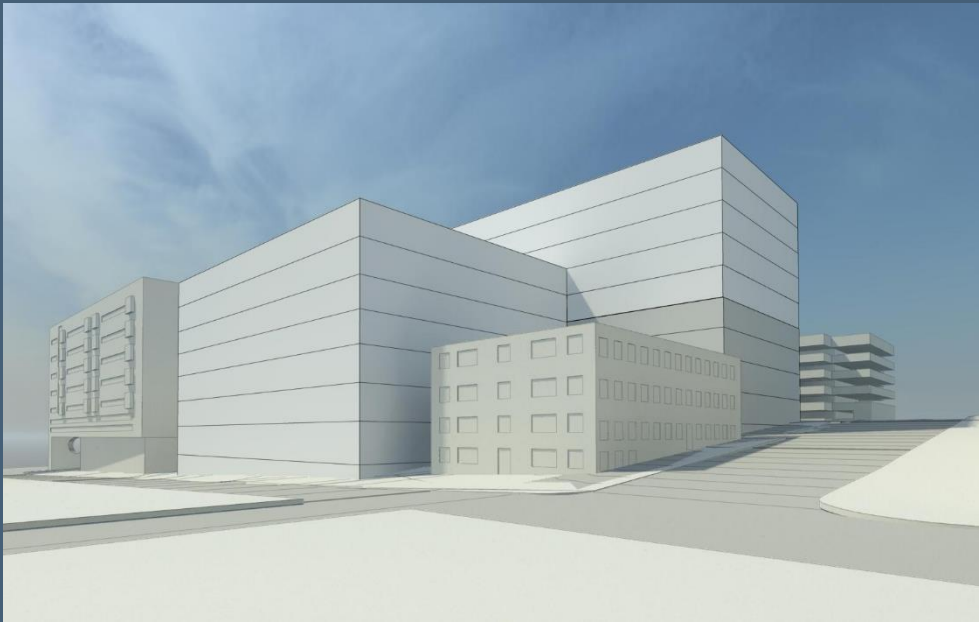


OPTION 1 PHASE 1

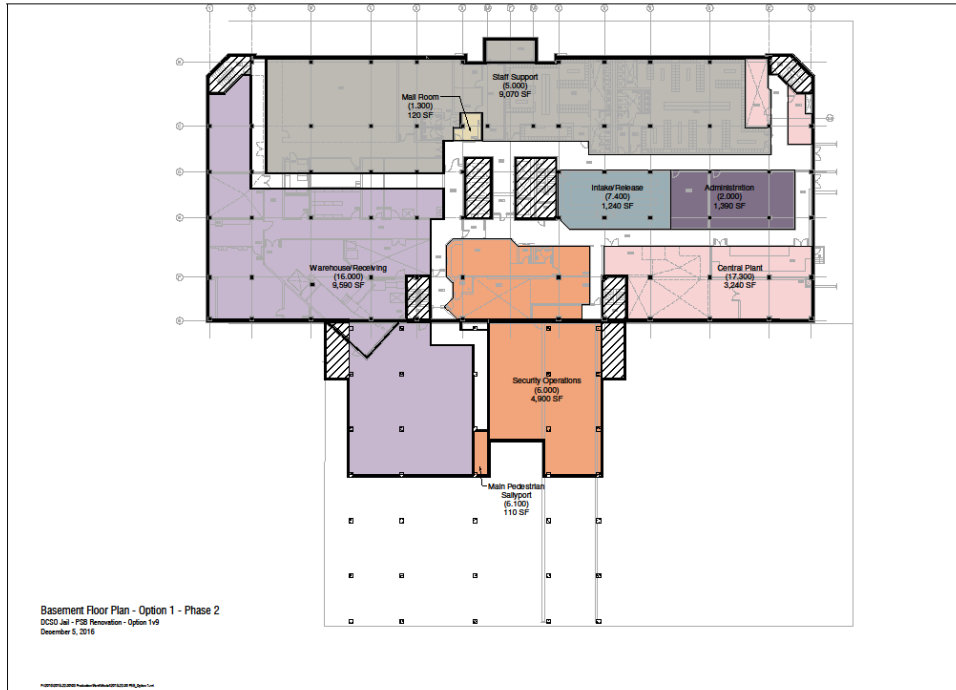
- Incorporates **4 floor addition** to PSB
- 2nd floor remodel (Sheriff and Emergency Management moves out)
- 3rd floor minimal remodel
- 4th floor minimal remodel
- 5th floor – Builds out mechanical space and youthful inmate housing
- 6th floor – new floor – General Pop.
- 7th floor – new floor – General Pop.
- 8th floor – new floor – Mental Health
- 9th floor – new floor – Medical/Mental Health



OPTION 1 PHASE 2

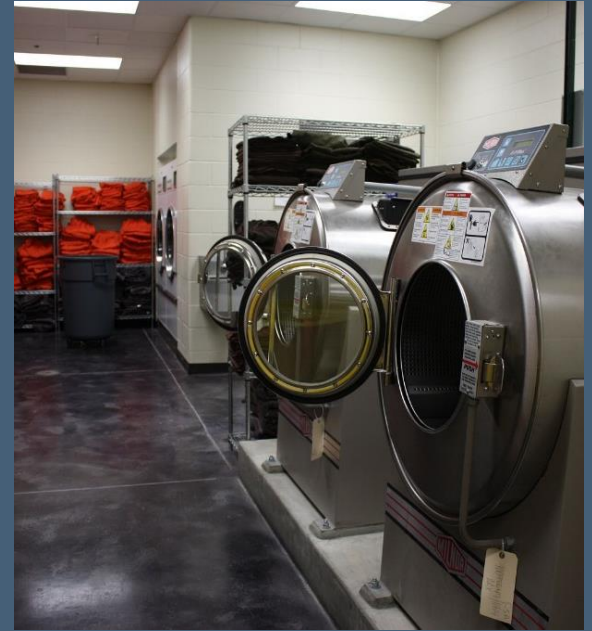


OPTION 1 PHASE 2 CONCEPT DRAWINGS

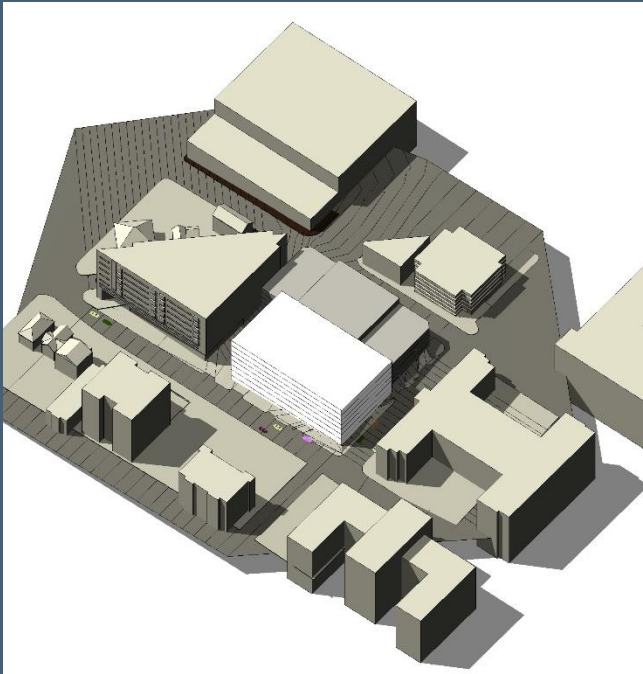
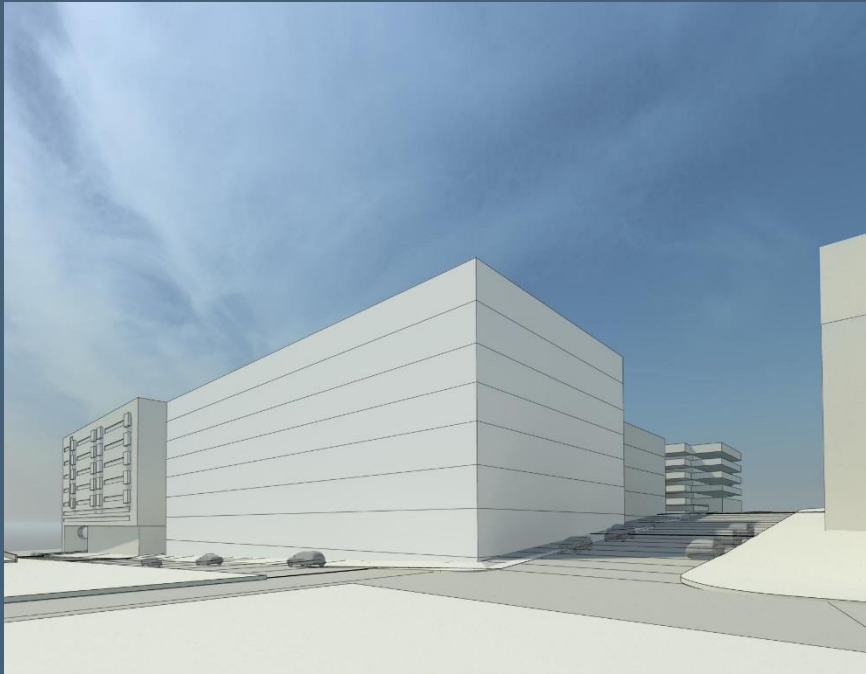


OPTION 1 PHASE 2

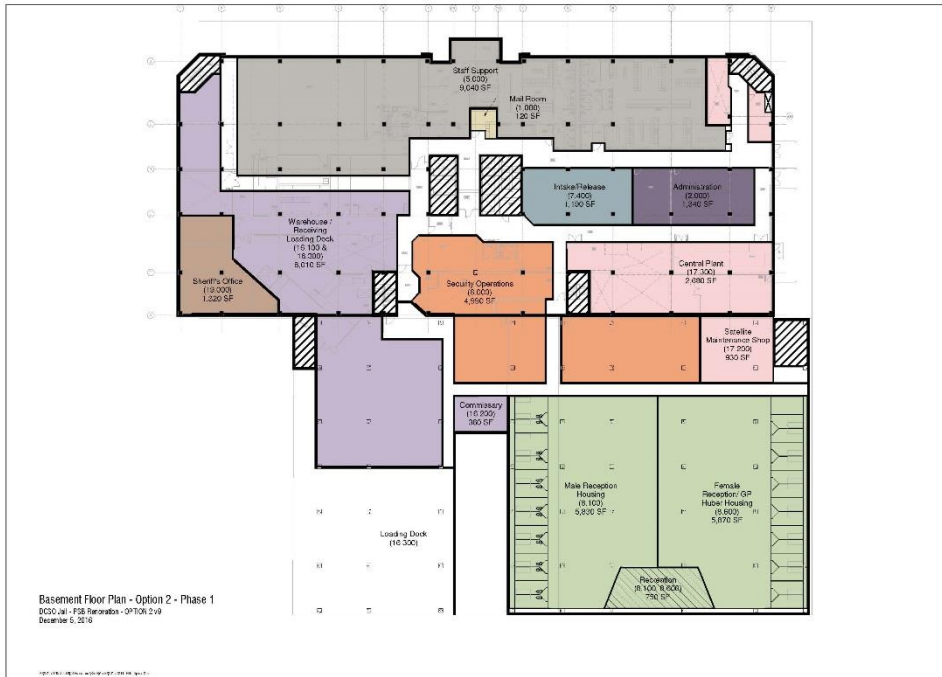
- Sub-basement – Laundry, food service, rework of parking/evidence storage
- Basement – Expands staff support, jail diversion
- 1st floor – expands Initial Appearance Court (IAC), visitation and intake, provide Huber entry
- 2nd floor – relocates Youthful inmate housing/programming
- 3rd floor – adds Huber housing and program space
- 4th floor – adds program space, Jail administration
- 5th floor – Builds out mechanical space
- 6th floor – New Sheriff's Office programmed space
- 7th , 8th , 9th of PSB addition remains the same
- Adjacent new building only goes to 6th floor



OPTION 2 PHASE 1



OPTION 2 PHASE 1 CONCEPT DRAWINGS



OPTION 2 PHASE 1

- Option uses County owned property and two adjacent properties
- Provides less height impact and added efficiencies
- Sub-basement – expands parking, jail diversion
- Basement – expands security ops, female/male housing
- 1st floor – expands intake/release, jail admin, male/female housing, IAC, visitation, lobby



OPTION 2 PHASE 1

- 2nd floor – Relocates second floor occupants, remodeled for Medical/Mental Health
- 3rd floor – remodels 6 dorms into general population, one “cell-style” Huber housing Addition for med/ment. housing, clinic
- 4th floor – similar to 3rd floor
- 5th floor – Addition for Male restrictive housing, youthful inmates, program space

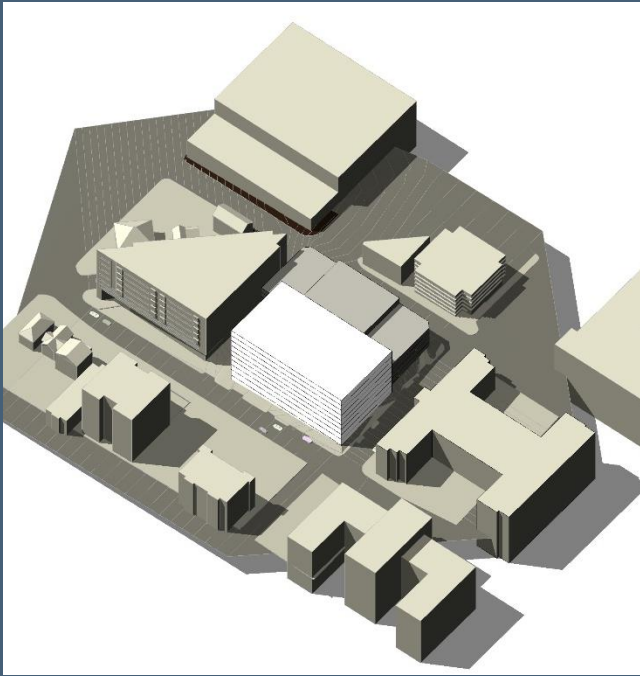
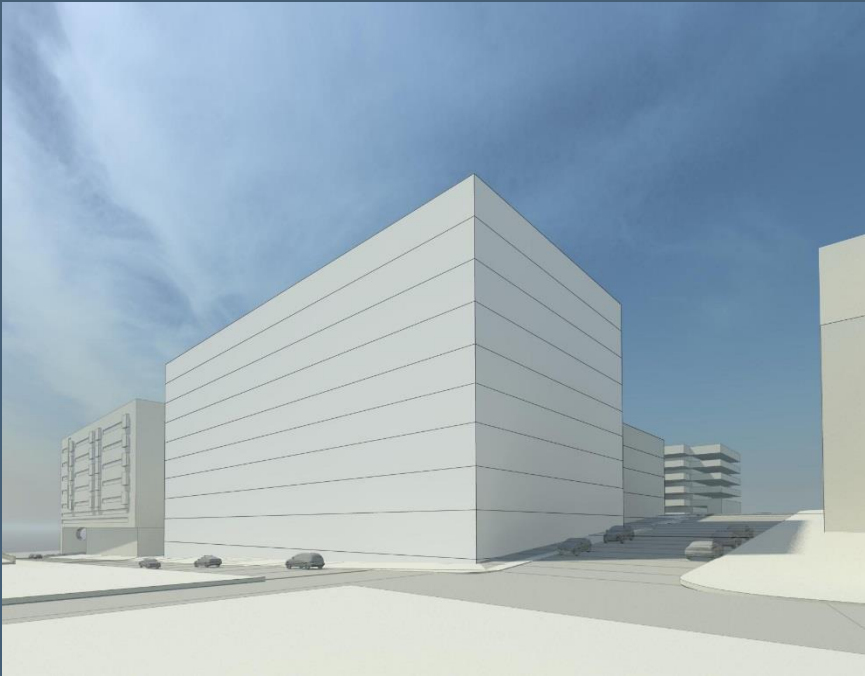


OPTION 2 PHASE 1

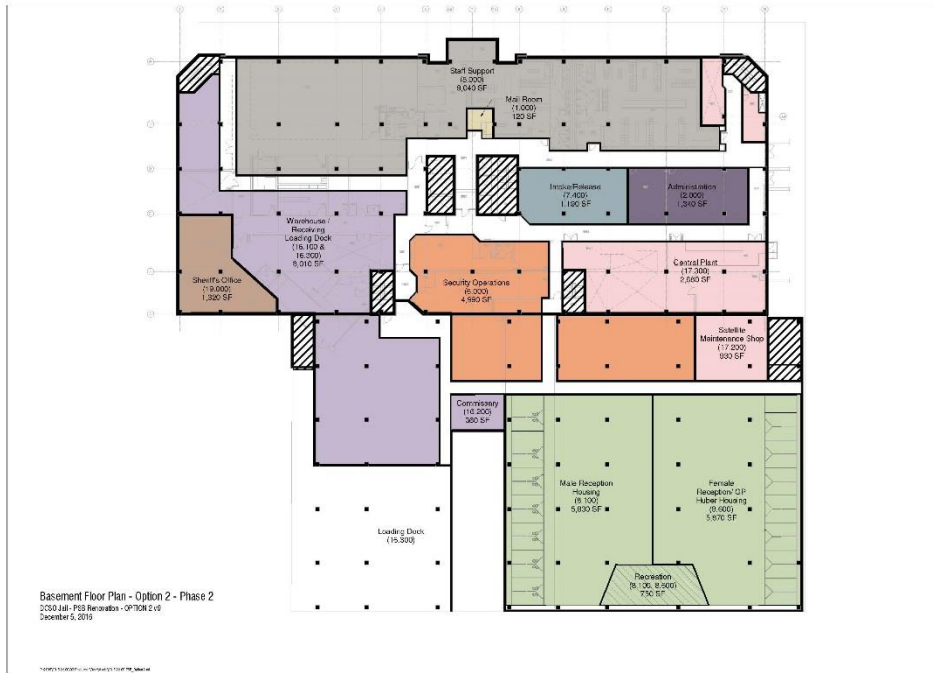
- 6th floor – Addition - 2 male gen. population, program space, jail diversion
- 7th and 8th floor addition in Phase 2 only



OPTION 2 PHASE 2



OPTION 2 PHASE 2 CONCEPT DRAWINGS



OPTION 2 PHASE 2

- Sub-basement – foodservice, laundry, parking and evidence storage
- Basement – remains unchanged
- 1st floor – relocates Jail Admin to 7th floor and adds Industries
- 2nd floor – unchanged
- 3rd floor – unchanged
- 4th floor – unchanged



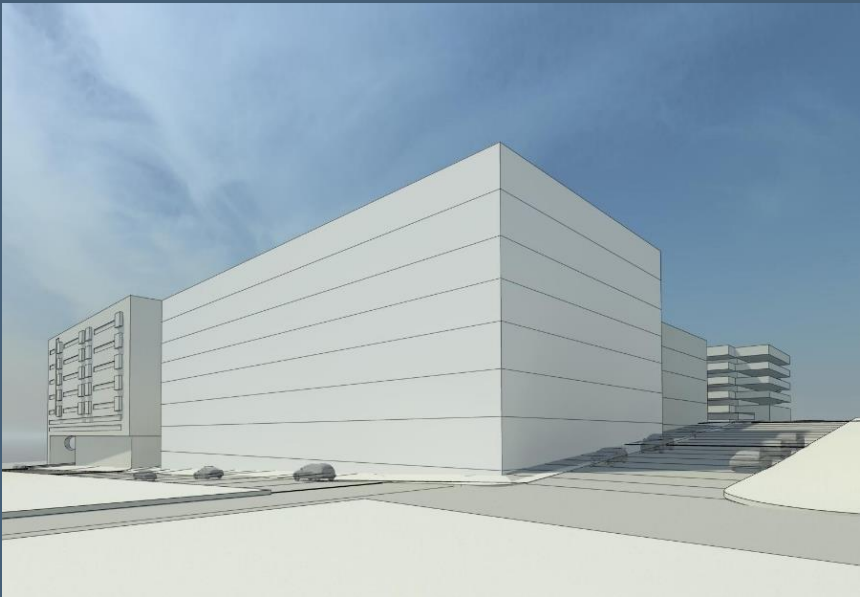
OPTION 2 PHASE 2

- 5th floor – unchanged
- 6th floor – unchanged
- 7th & 8th floor – Addition accommodates relocated Jail Administration and Sheriff's Office program spaces

OPTION COMPARISON PHASE 1



Option 1

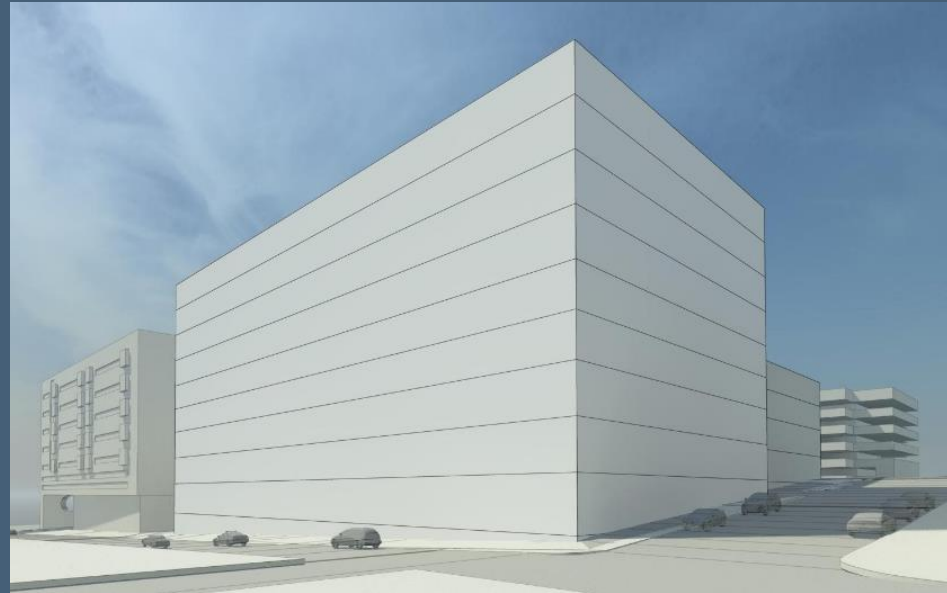


Option 2

OPTION COMPARISON PHASE 2



Option 1



Option 2

WHAT IS PROJECT COST

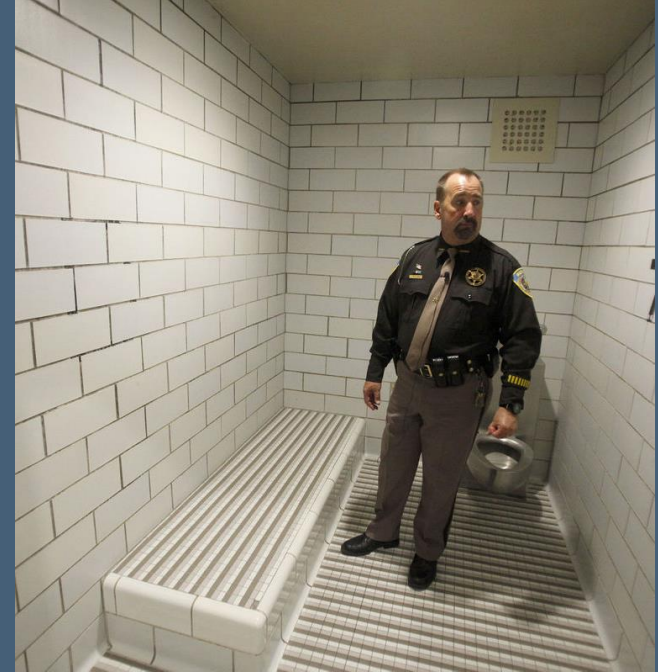
- Project Cost =
 - Construction Cost
 - + Inflation
 - + Owner Contingency
 - + Soft Costs
 - + Owner Transition
 - + Owner Project Administration

Soft Costs include:

- Design Fees
- Furniture, Fixtures, Equipment
- Survey, Geotech and Testing
- Legal Fees
- Owner's Insurance

WHAT IS NOT INCLUDED?

- Land Acquisition
- Sheriff's Office and Emergency Management Relocation Expenses



OPTION 1 PROJECT COST

Option 1 Opinion of Probable Project Costs

OPTION 1	Probable Construction Cost	Inflation Adjustment (8.4%)	Owner Contingency (10%)	Soft Cost (15%)	Owner Transition & Project Admin.	Total Project Cost
Phase 1 – CCB/FC Replacement	\$65.0M	\$5.5M	\$7.1M	\$10.6M	\$2.2M	\$90.4M
Phase 2 – Full Program Build	\$44.5M	\$3.7M	\$4.8M	\$7.2M	\$1.5M	\$61.7M
TOTAL						\$152.1M

OPTION 2 PROJECT COST

Option 2 Opinion of Probable Project Costs

OPTION 2	Probable Construction Cost	Inflation Adjustment (8.4%)	Owner Contingency (10%)	Soft Cost (15%)	Owner Transition & Project Admin.	Total Project Cost
Phase 1 – CCB/ FC Replacement	\$101.4M	\$8.5M	\$11.0M	\$16.5M	\$3.5M	\$140.9M
Phase 2 – Full Program Build	\$17.0M	\$1.4M	\$1.8M	\$2.8M	\$0.6M	\$23.6M
TOTAL						\$164.5M

2014 OPTIONS VERSUS 2016 OPTIONS

	2014 Option A – Greenfield Site (2016 dollars)	2014 Option B – PSB Addition & Renovation (2016 dollars)	2016 Option 1, Phase 1 (2018 dollars)	2016 Option 1, Phase 2 (2018 dollars)	2016 Option 2 Phase 1 (2018 dollars)	2016 Option 2 Phase 2 (2018 dollars)
Construction Cost (includes estimating contingency)	\$111.3M - \$123.2M	\$112.2M - \$124.1M	\$65.0M	\$44.5M	\$101.4M	\$17.0M
Escalation	\$9.7M - \$10.8M	\$9.8M - \$10.9M	\$5.5M	\$3.7M	\$8.5M	\$1.4M
Subtotal	\$121M - \$134M	\$122M - \$135M	\$70.5M	\$48.2M	\$109.9M	\$18.4M
Owner Contingency	\$6.1M - \$6.7M	\$6.1M - \$6.8M	\$7.1M	\$4.8M	\$11.0M	\$1.8M
Soft Costs	\$18.8M - \$20.8M	\$19.0M - \$21.0M	\$10.6M	\$7.2M	\$16.5M	\$2.8M
Subtotal	\$145.9M - \$161.5M	\$147.1M - \$162.8M	\$88.2M	\$60.2M	\$137.4M	\$23.0M
Owner Transition Costs (1.5%)	\$2.2M - \$2.4M	\$2.2M - \$2.4M	\$1.3M	\$0.9M	\$2.1M	\$0.4M
Owner Project Administration (1%)	\$1.5M - \$1.6M	\$1.5M - \$1.6M	\$0.9M	\$0.6M	\$1.4M	\$0.2M
Total	\$149.7M - \$165.5M	\$150.8M - \$166.8M	\$90.4M	\$61.7M	\$140.9M	\$23.6M
	\$157.6M	\$158.8M	\$152.1M		\$164.5M	

STAFFING PLAN

- Developed staffing plan based on:
 - The full program
 - For each option by phase
- Developed operating costs for:
 - The full program
 - For each option by phase
- Developed staffing plans and operating costs based on County adjustments

STAFFING PLAN AND OPERATING COSTS

- Reflect *Dane County Jail and Sheriff's Office – Operational and Architectural Program* (the Program)
 - Consolidates all functions and services in a single location
 - Ideal design
- 2015 dollars
- Average daily population – 757 inmates



STAFFING PLAN AND OPERATING COSTS

- Preliminary Staffing Plan
 - Specialized housing and services – medical and mental health
 - Expanded programs and services
 - Operation of youthful inmate housing unit
 - Specialized positions that presently do not exist
 - Need for additional supervisors

STAFFING PLAN AND OPERATING COSTS

- Operating Costs – Option 1 & Option 2, Adjusted
 - Modified positions (40.2 – 50.2 fewer staff)
 - Maintain present foodservice and laundry

	Current DCJ	Option 1		Option 2	
		Phase 1	Phase 2	Phase 1	Phase 2
Dane County Adjustments					
Budget	\$35,272,618	\$34,893,709	\$34,612,359	\$34,474,321	\$34,612,359
Total Staff	288.1	285.7	284.3	282.1	284.3
Current DCJ – Projected Savings	-	(\$378,909)	(\$660,259)	(\$798,297)	(\$660,259)

- Potential Savings – Kitchen (\$1.5M) and Laundry (\$102K)

CONCLUSION

- Several Studies have presented ways to:
 - Reduce the risks to inmates, staff, volunteers
 - Address medical and mental health needs
 - Reduce the use of Restrictive Housing
 - Upgrade facilities to current and nationally accepted codes, regulations and standards
 - Upgrade for PREA compliance
 - Look for efficiencies in operations and staffing

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