DANE COUNTY JAIL UPDATE STUDY- OPTION 3

Presentation to Dane County Public Protection & Judiciary Committee
June 13, 2017

PULITZER & ASSOCIATES, LLC BOGARD
Potter Lawson Success by Design
Mead & Hunt

INTRODUCTIONS

David Way

Jan Horsfall

Curtiss Pulitzer

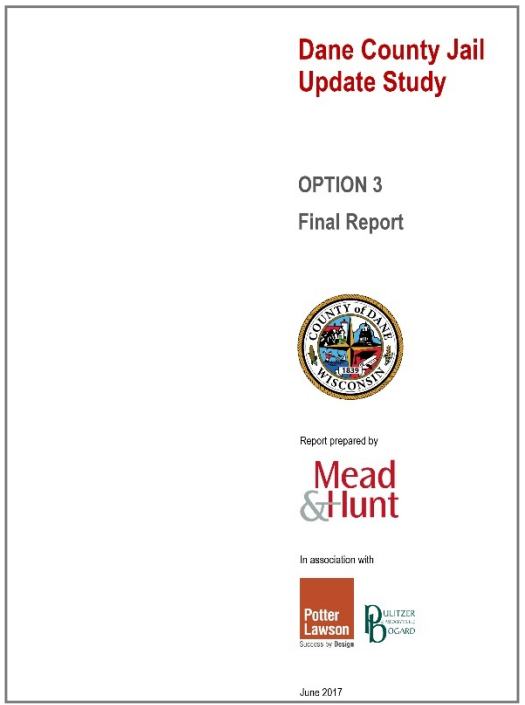
Cheryl Gallant

GOALS

- Reduce risk to and increase safety for inmates, staff and volunteers
- Address Medical/Mental Health needs
- Eliminate or greatly reduce use of solitary confinement
- Upgrade facilities to current codes, standards, and regulations including PREA
- Achieve efficiencies in operations and staffing
- Decommission the CCB Jail and Ferris Center

OVERVIEW OF THE PRESENTATION

- Option 3 Parameters
- Option 3 Explanation
  - Physical Plant Options
  - Scenarios for Relocating Dane County Sheriff's Office (DCSO) and Emergency Management (DCEMO)
  - Sequential Steps to Meet the 2016 Program
  - Project Costs
  - Staffing Plan and Operating Costs



OPTION 3 PARAMETERS

- 3+ Phase approach to realize Option 1
- Remain within the Public Safety Building (PSB) site
- Phase 1 is replacement of CCB Jail and Ferris Center
- Keep staffing and operating costs to a minimum
- Achieve as many requirements of the 2016 Program in Phase 1 & 2
- Phase 3 or later should implement the rest of the 2016 Program

Pulitzer & Associates, LLC Bogard | Potter Lawson Success by Design | Mead & Hunt

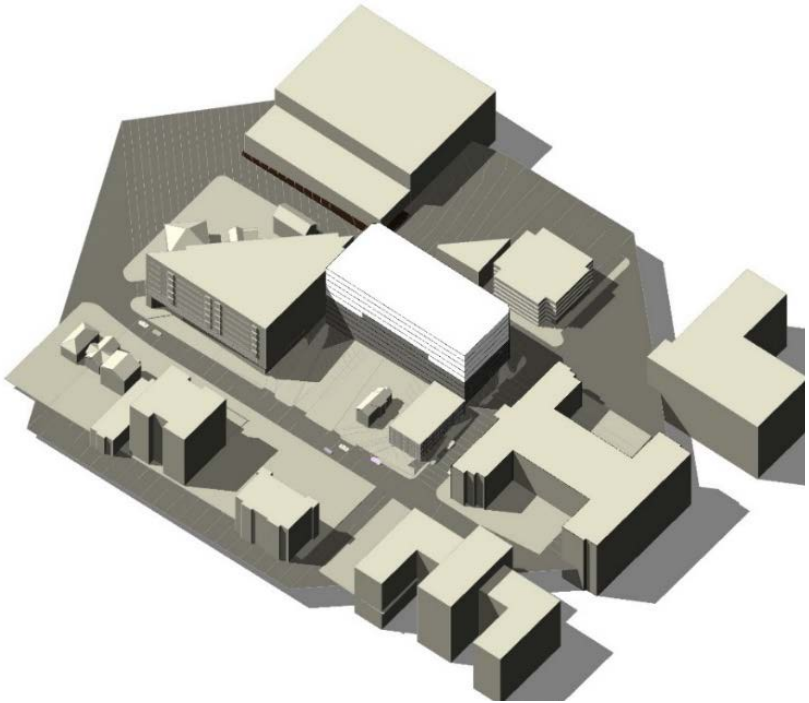
DISCUSSION OF OPTION 3

Option 1, Phase 1

Option 3, Phases 1 & 2

DISCUSSION OF OPTION 3

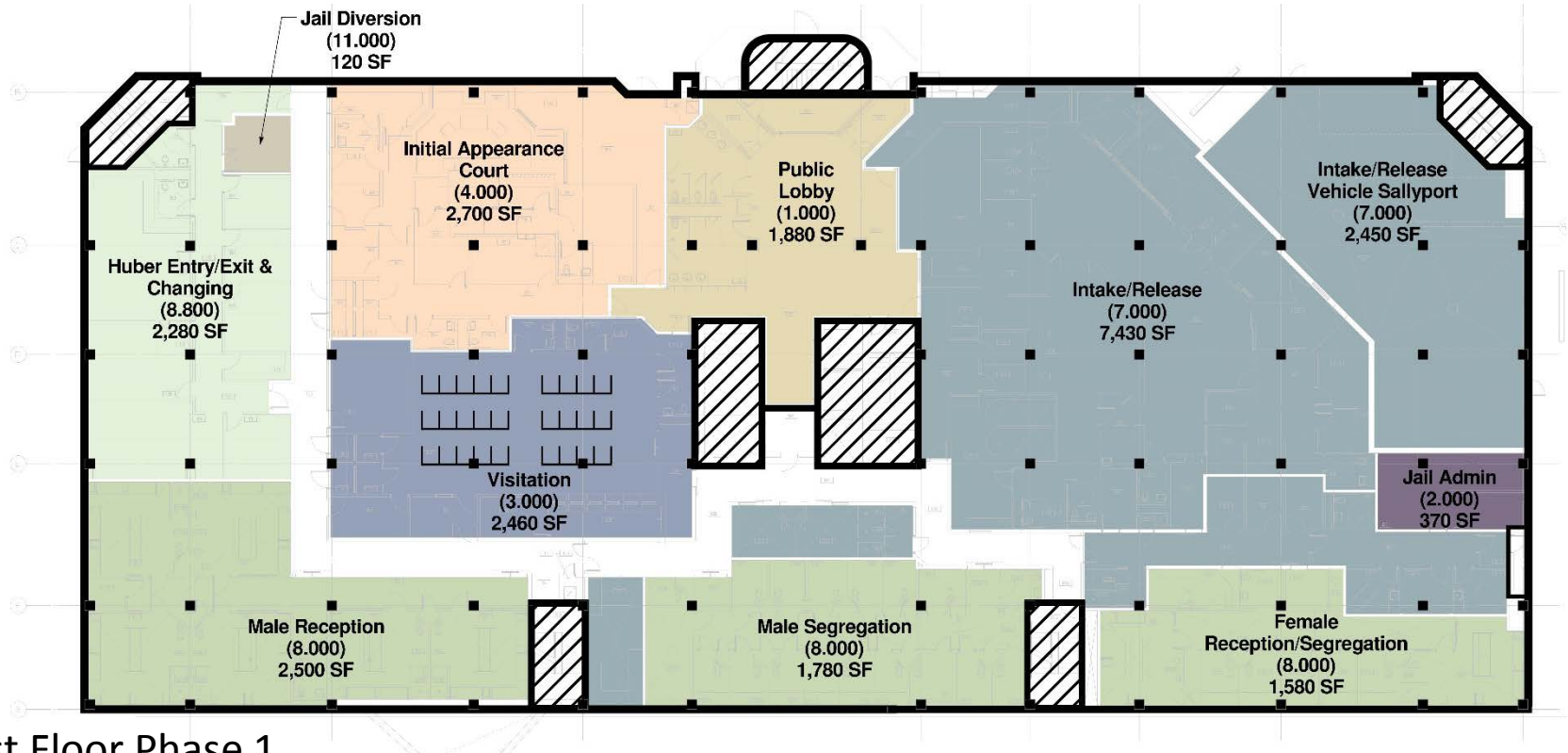
- Phase 1
  - 1st floor – remodel for Huber entry/exit/changeover, video visitation
  - 4th floor – remodel for General Population
  - 5th floor – builds out space for mechanical, staff support and Youthful Inmate housing/programs
  - 6th floor – General Population housing
  - 7th floor – General Population housing
  - 8th floor – Restrictive and Mental Health housing
  - 9th floor – Medical and Mental Health housing



DISCUSSION OF OPTION 3

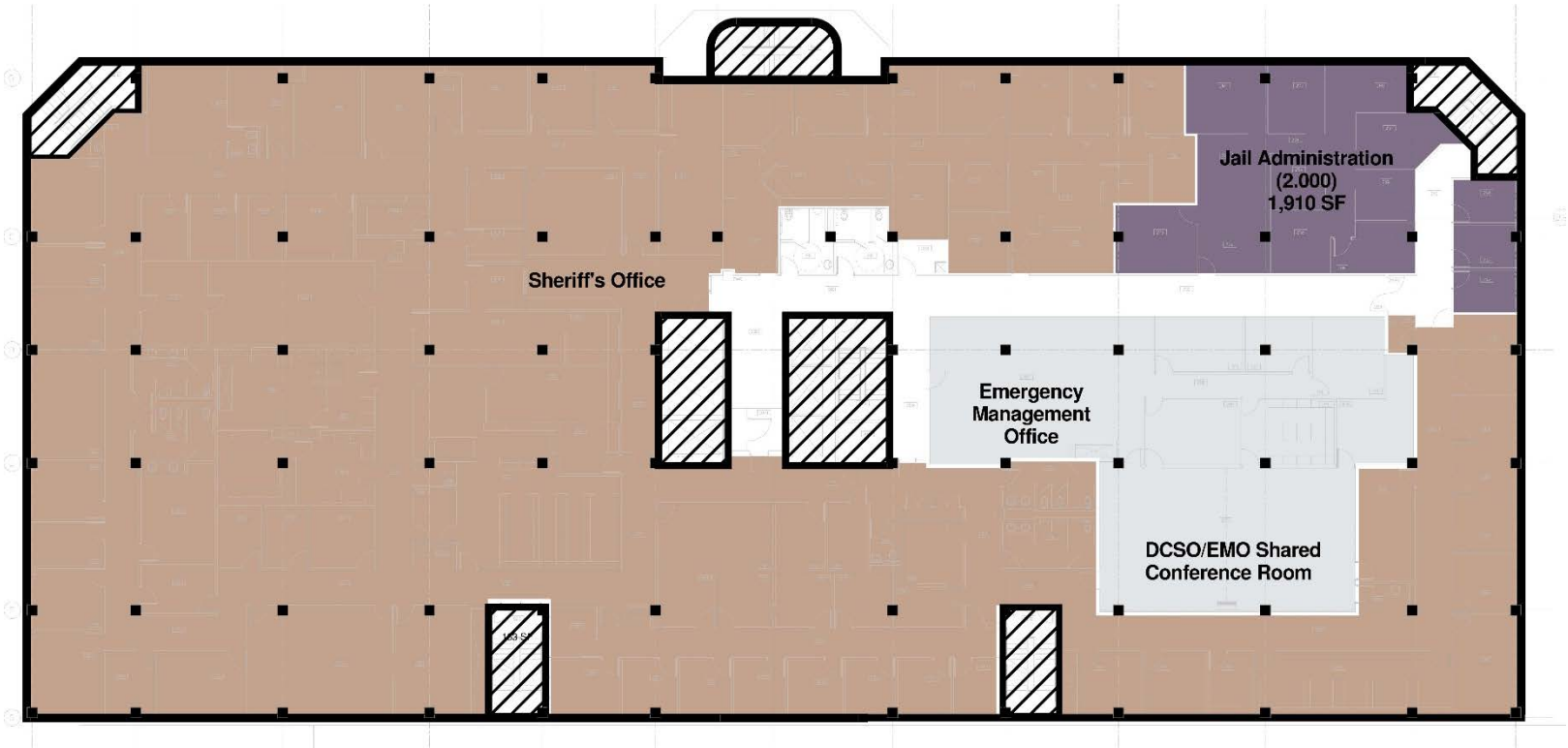
Basement Floor Phase 1

DISCUSSION OF OPTION 3



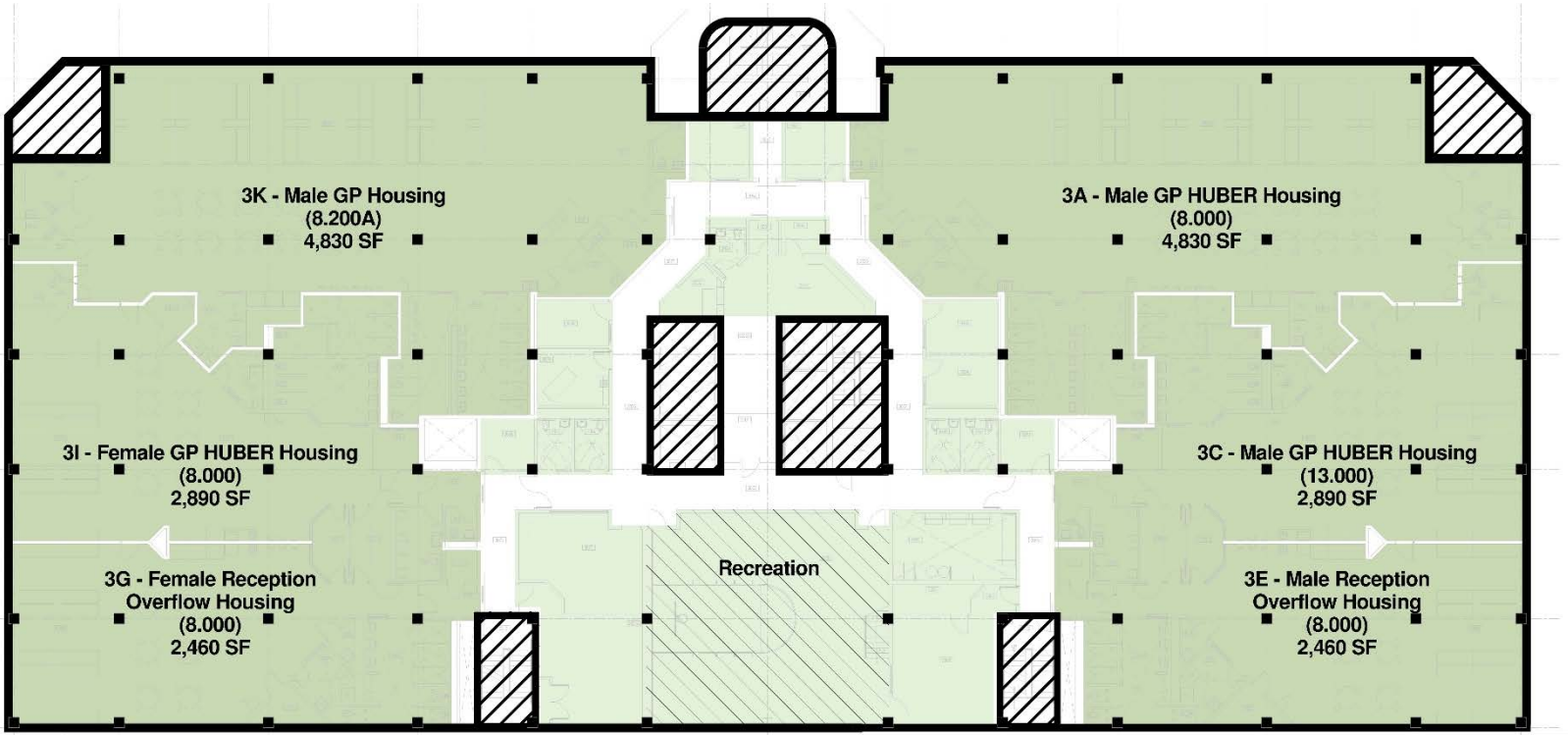
First Floor Phase 1

DISCUSSION OF OPTION 3



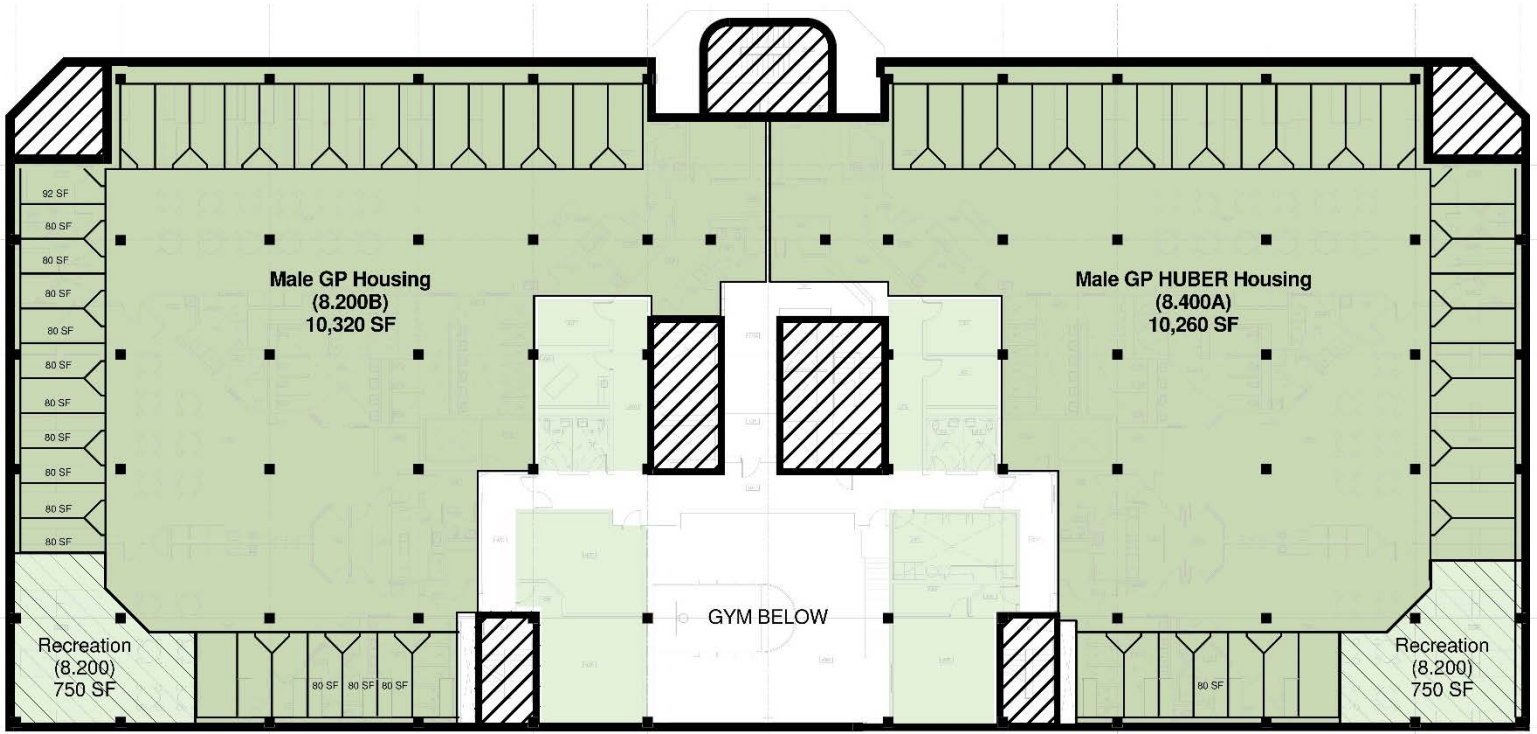
Second Floor Phase 1

DISCUSSION OF OPTION 3



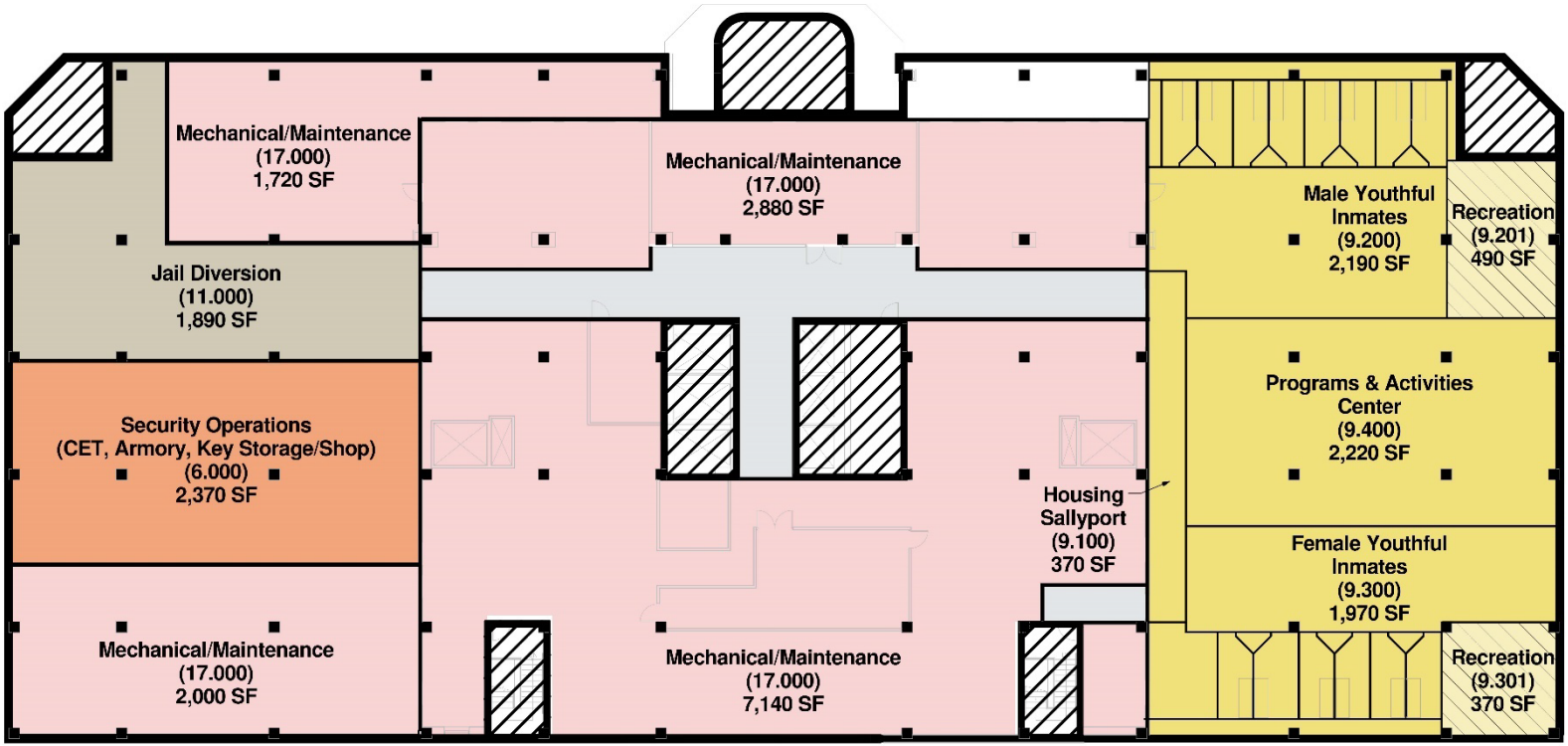
Third Floor Phase 1

DISCUSSION OF OPTION 3



Fourth Floor Phase 1

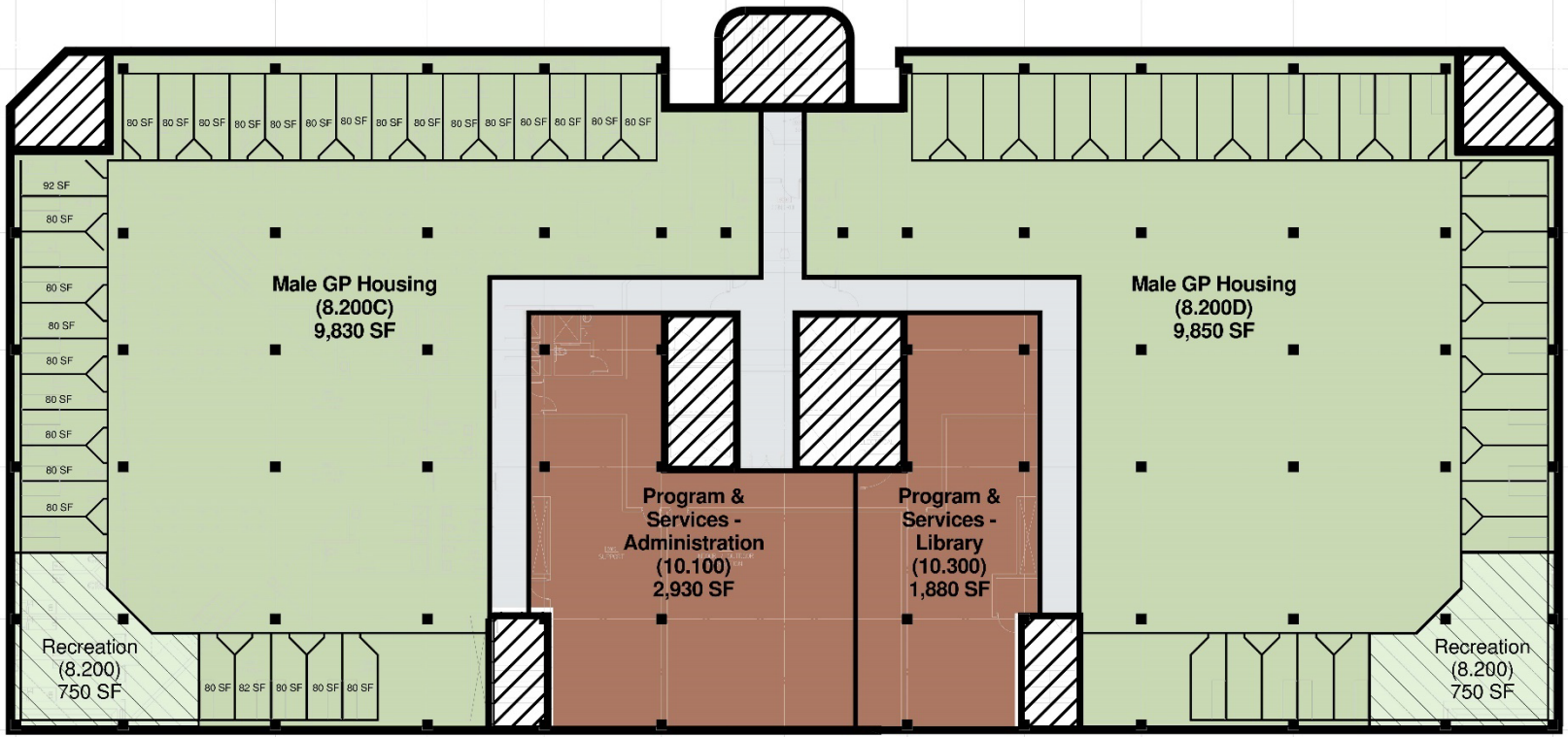
DISCUSSION OF OPTION 3



Fifth Floor Phase 1

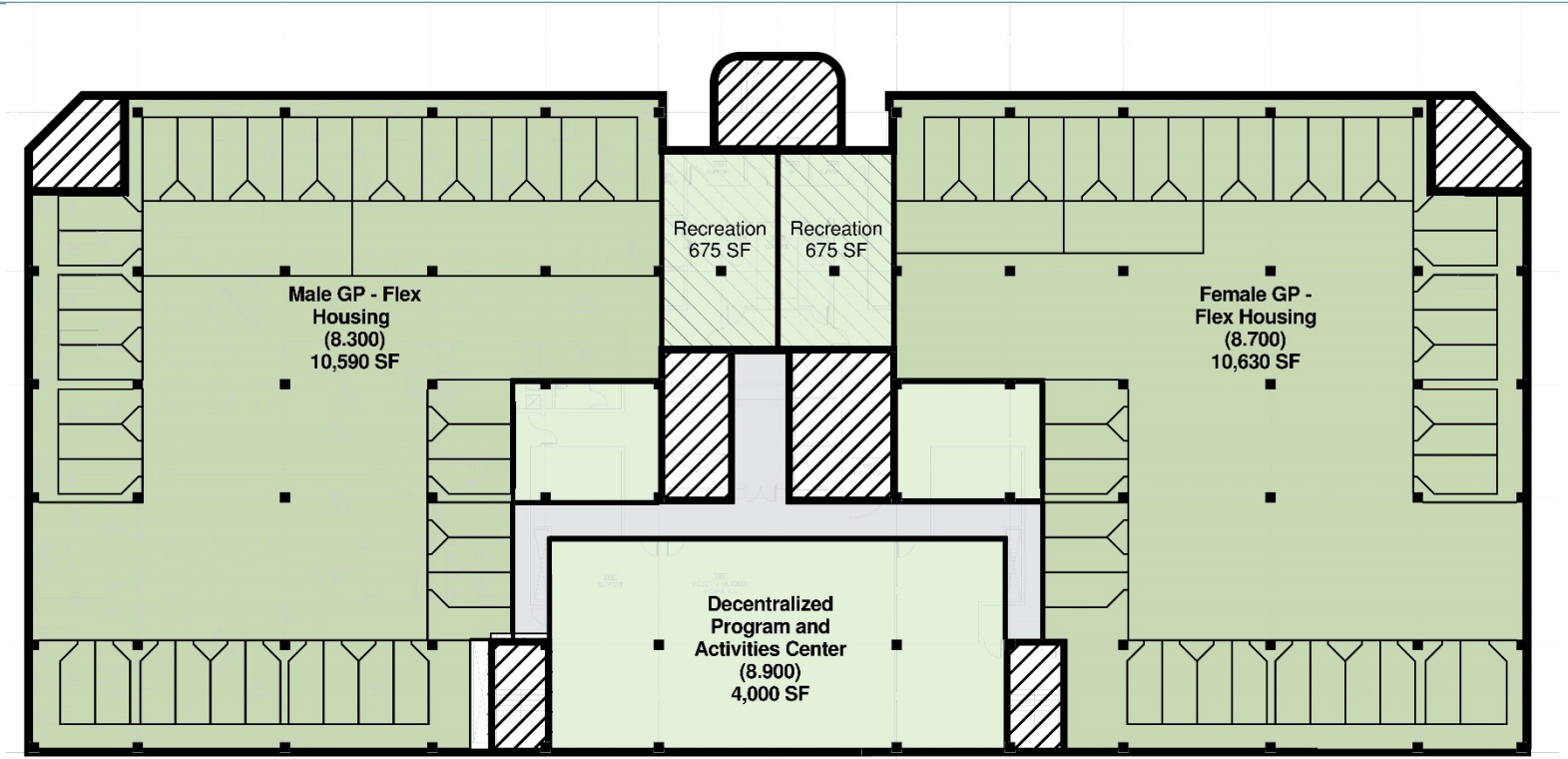
PULITZER & ASSOCIATES, LLC BOGARD
Potter Lawson Success by Design
Mead & Hunt

DISCUSSION OF OPTION 3



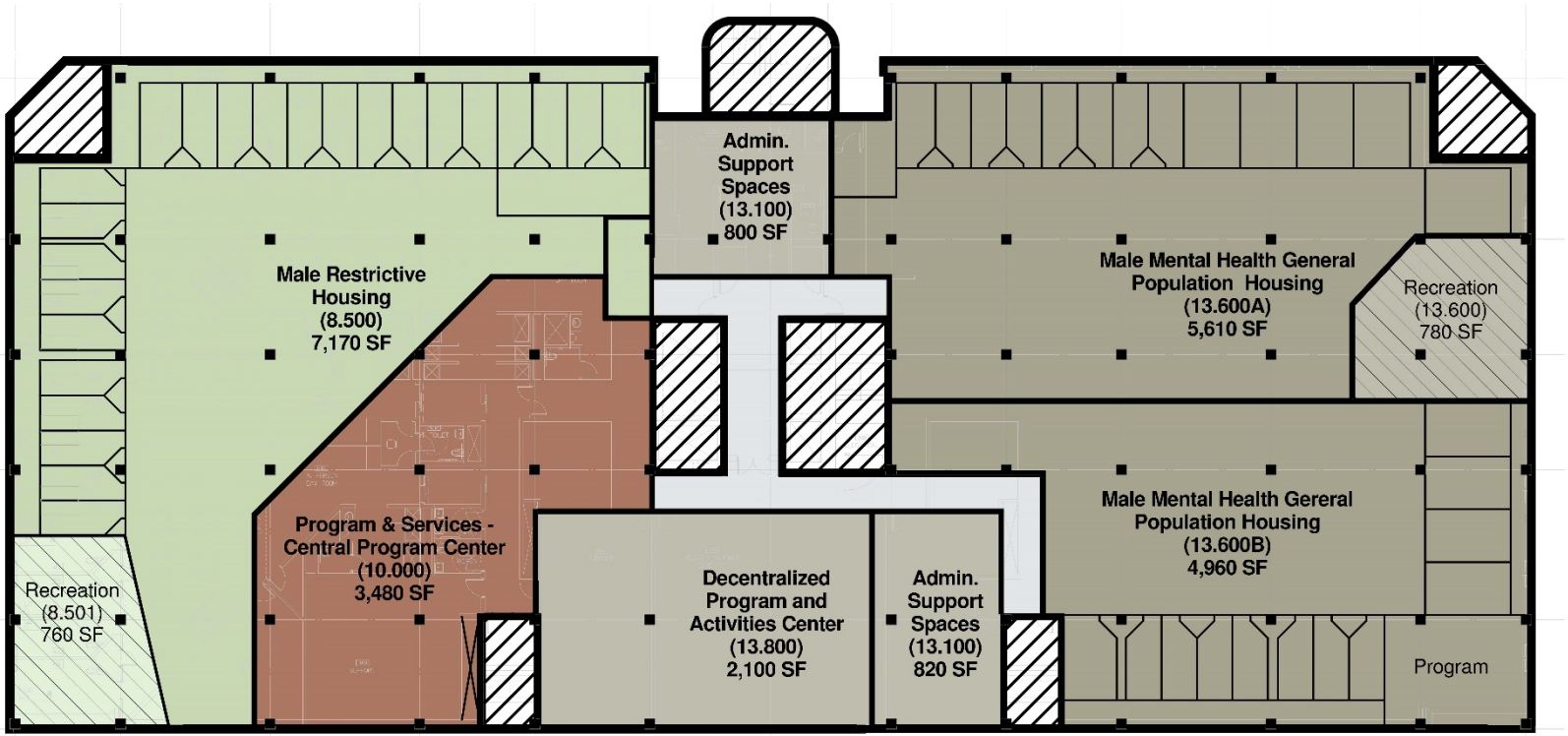
Sixth Floor Phase 1

DISCUSSION OF OPTION 3



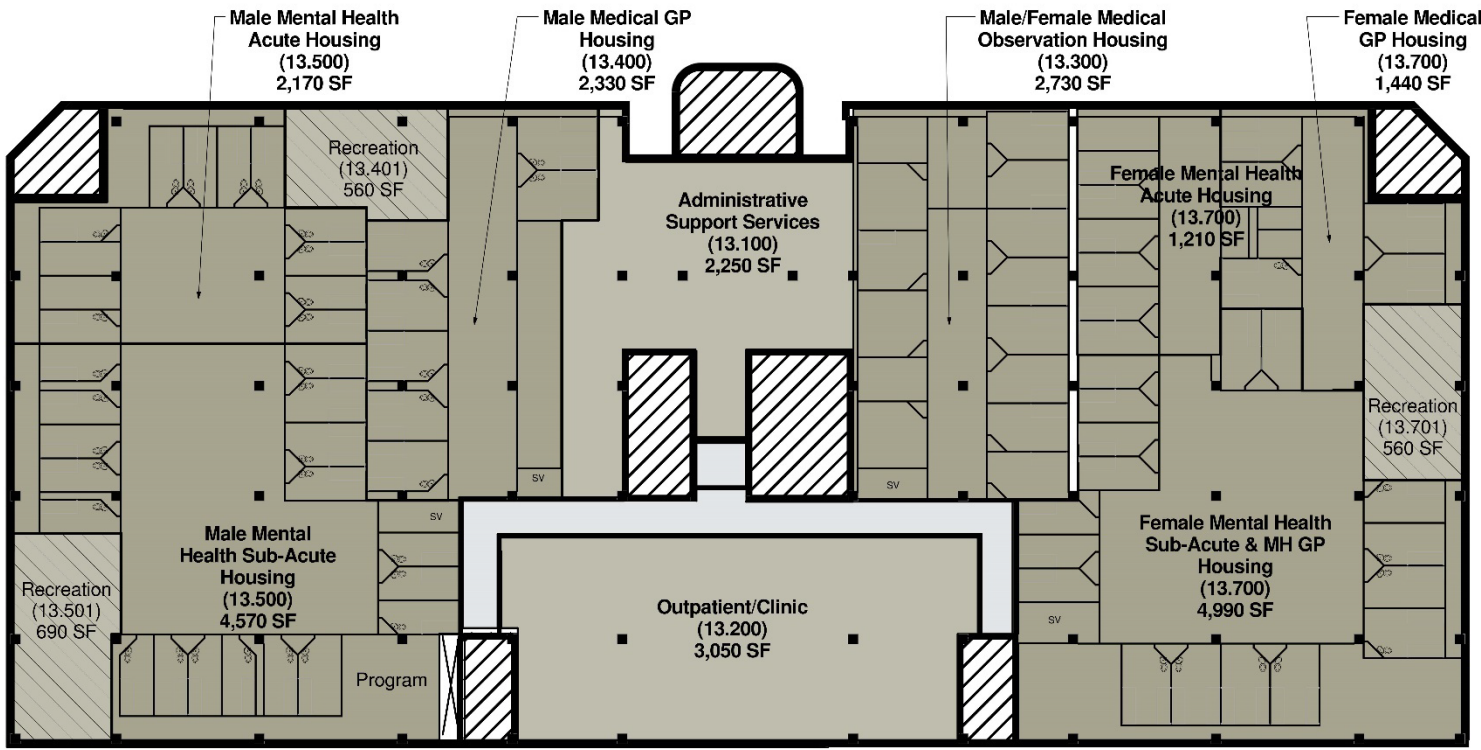
Seventh Floor Phase 1

DISCUSSION OF OPTION 3



Eighth Floor Phase 1

DISCUSSION OF OPTION 3



Ninth Floor Phase 1

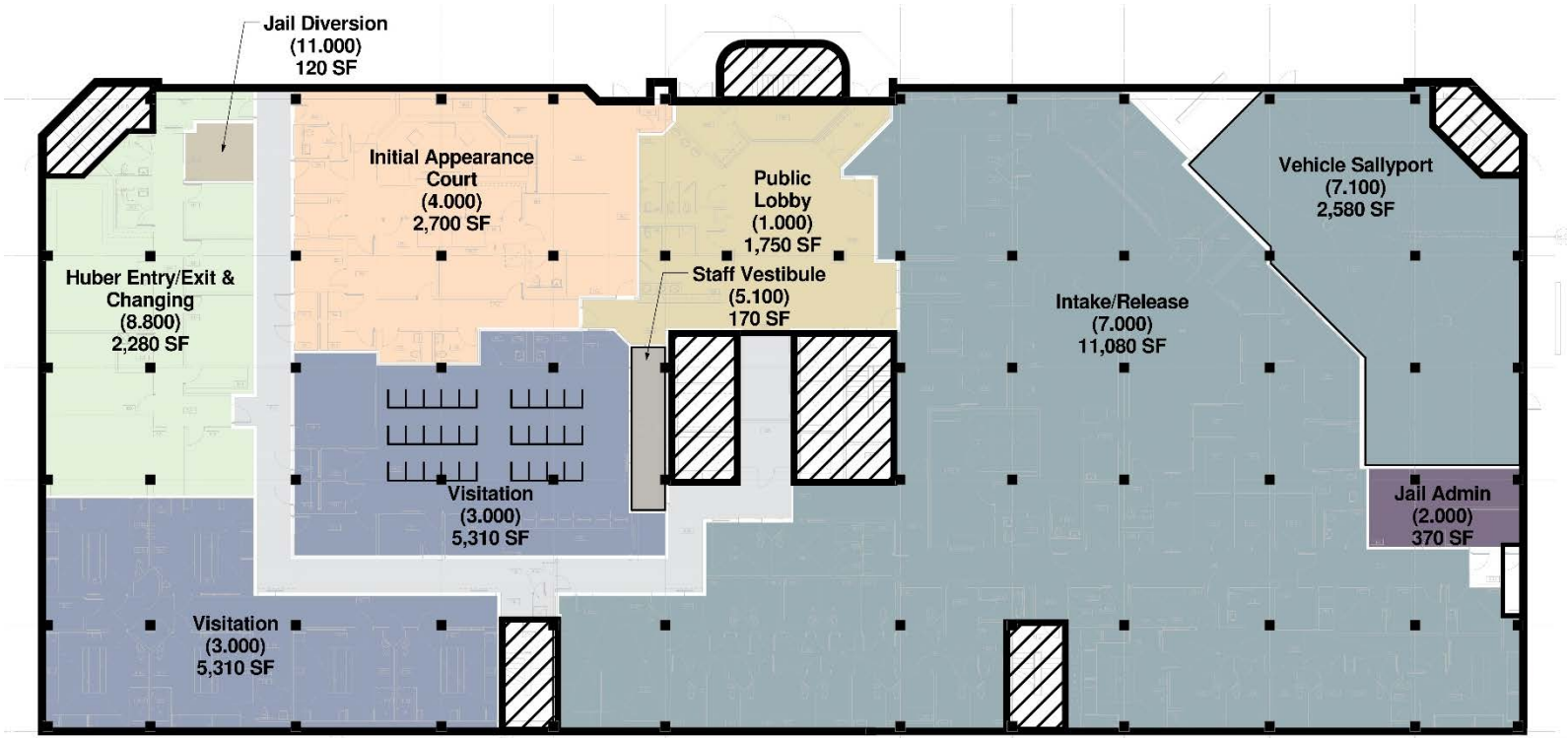
DISCUSSION OF OPTION 3

- Phase 2
  - 1st floor – expand intake/release and visitation areas
  - 2nd floor – reception housing, jail classification and jail administration

DISCUSSION OF OPTION 3

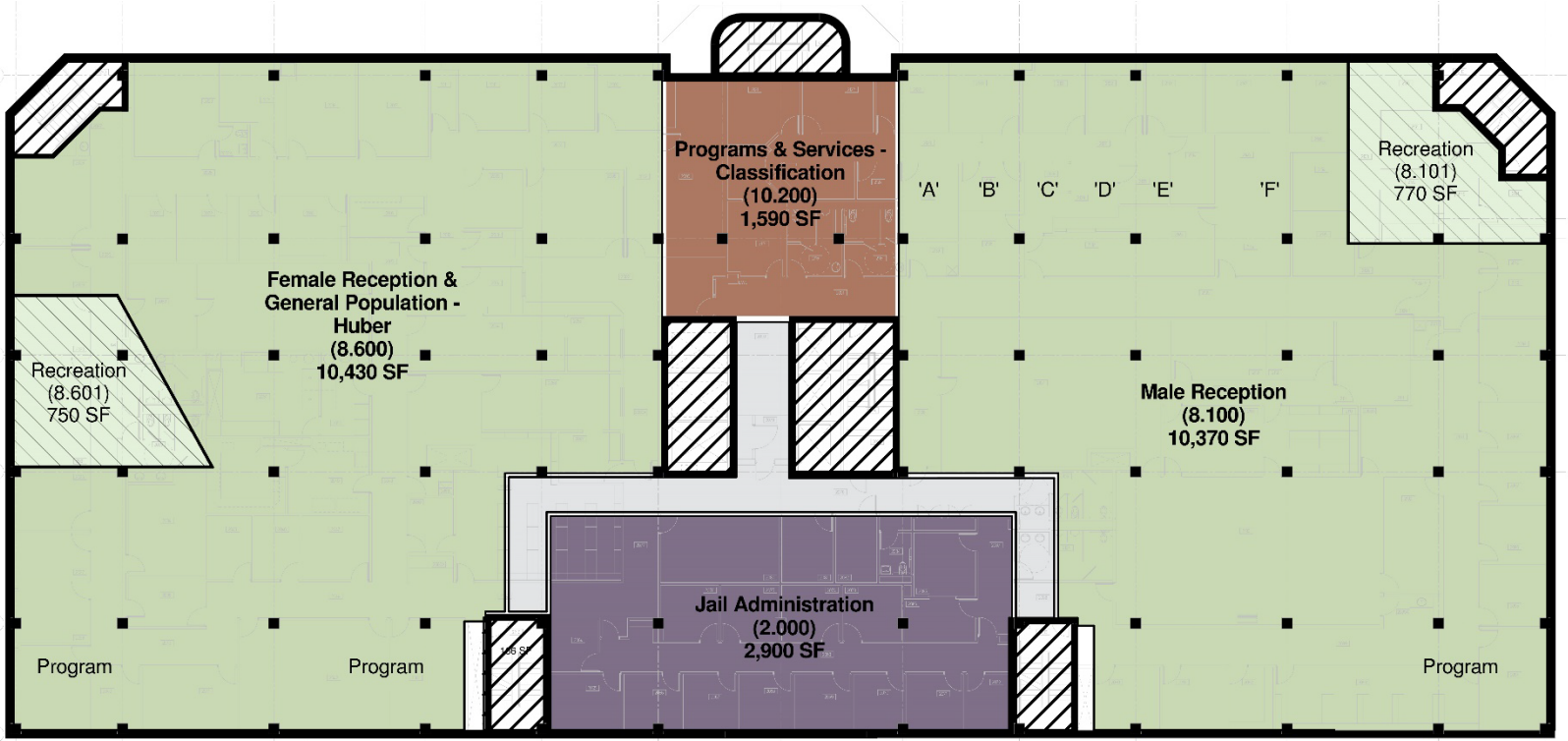
- Phase 2
  - Relocating DCSO & DCEMO
    - 3 Scenarios
      - Scenario 1: Lease existing commercial space
        - » Downtown location
        - » Suburban location
      - Scenario 2: Remodel vacated 6th and 7th floors at CCB
      - Scenario 3: Construct new building on a greenfield site

DISCUSSION OF OPTION 3



First Floor Phase 2

DISCUSSION OF OPTION 3



Second Floor Phase 2

DISCUSSION OF OPTION 3

- Phase 3
  - Implementation of rest of the 2016 Program

SEQUENTIAL STEPS TO MEET THE 2016 PROGRAM

- Construction stages to :
  - Keep facility safe and secure
  - Reduce use of boarding inmates out of County
  - Keep facility functional and operational

SEQUENTIAL STEPS TO MEET THE 2016 PROGRAM

Phase 1

- Remodel for Huber entry/exit/changeover, public video visitation, and food tray prep & scullery.
- Expand 5th floor and add four floors above.
- Move inmates from 3rd & 4th floors of PSB and 6th & 7th floors of CCB to appropriate housing in PSB and CCB. After inmate move, remodel 4th floor.
- Move inmates from 6th & 7th floors of CCB and Ferris Center to PSB
- Decommission CCB and Ferris Center

SEQUENTIAL STEPS TO MEET THE 2016 PROGRAM

Phase 2

- Relocate Sheriff's Office and Emergency Management out of PSB
- Remodel 3rd floor housing units.
- Remodel 2nd floor for housing, classification services, and jail administration.
- Move reception housing to 2nd floor, remodel 1st floor for expanded intake/release and visitation.

OPINION OF PROBABLE PROJECT COSTS

Construction Cost
+ Inflation
+ Owner contingency
+ Soft cost*
Project Costs

*Soft cost includes furniture, fixtures & equipment; testing; legal fees, Owner's insurance; Owner's project administration; Owner's transition; and design fees

PROJECT COST OPTION 3 PHASE 1 & 2

Opinion of Probable Project Costs

OPTION 3	Probable Construction Cost	Estimating Contingency (15%)	Inflation Adj. (4.2%)	Construction Contingency (10%)	Soft Cost (15%)	Project Total Cost
Phase 1	$50.19M	$7.53M	$2.42M	$6.01M	$9.02M	$75.19M
Phase 2	$15.93M	$2.39M	$769K	$1.91M	$2.86M	$23.86M
Total						$99.05M

PULITZER & ASSOCIATES, LLC BOGARD

Potter Lawson Success by Design

Mead & Hunt

PROJECT COST COMPARISON

Opinion of Probable Project Costs

	OPTION 1	OPTION 2	OPTION 3
Phase 1	**$89.23M**	**$140.46M**	**$75.19M**
Phase 2	**$62.12M**	**$24.12M**	**$23.86M**
Phase 3			**Unknown**
Total	**$151.35M**	**$164.58M**	**$99.05M***

* Option 3 Costs do not represent the full 2016 Program

PULITZER & ASSOCIATES, LLC BOGARD

Potter Lawson Success by Design

Mead & Hunt

STAFFING PLAN

- Option 3 Staffing Plan
  - Based on the operational and architectural program (2016 Program) outlined in the 2016 *Dane County Jail Update Study* report
  - Reflects continued use of existing housing as well as new housing constructed in the PSB
  - Reflects beds specifically designed to accommodate specialized needs

STAFFING PLAN

- Staffing Plan Comparison
  - 2015 DCJ Staff = 288.1 FTE staff
  - Option 3 Phase 1 = 292.9 FTE staff
  - Option 3 Phase 2 = 286.6 FTE staff

OPERATING COSTS

- Option 3
  - Based on the operating costs outlined in the 2016 *Dane County Jail Update Study* report
  - 2015 dollars
  - Under roof average daily population = 757

OPERATING COSTS

- Operating Costs Comparison
  - 2015 DCJ Costs = $35,272,618
  - Option 3 Phase 1 = $35,777,977
  - Option 3 Phase 2 = $34,919,471

STAFFING PLAN AND OPERATING COSTS

- Operating Costs and Staffing Plan – Option 1, Option 2, & Option 3
  - Except for Option 3 Phase 1, adjusted operating budget and staffing for each phase of the 3 options proposed is less than current DCJ
    - Operating costs savings: $379K – $798K
    - Fewer staff: 1.5 – 6 FTE

	Current DCJ	Option 1		Option 2		Option 3	
		Phase 1	Phase 2	Phase 1	Phase 2	Phase 1	Phase 2
Dane County Adjustments – Option 1, Option 2, and Option 3							
Budget	$35,272,618	$34,893,709	$34,612,359	$34,474,321	$34,612,359	$35,777,977	$34,919,471
Total Staff	288.1	285.7	284.3	282.1	284.3	292.9	286.6
Total Beds	1,013	938	944	944	944	922	950
Savings	-	($378,909)	($660,259)	($798,297)	($660,259)	$505,359	($353,147)

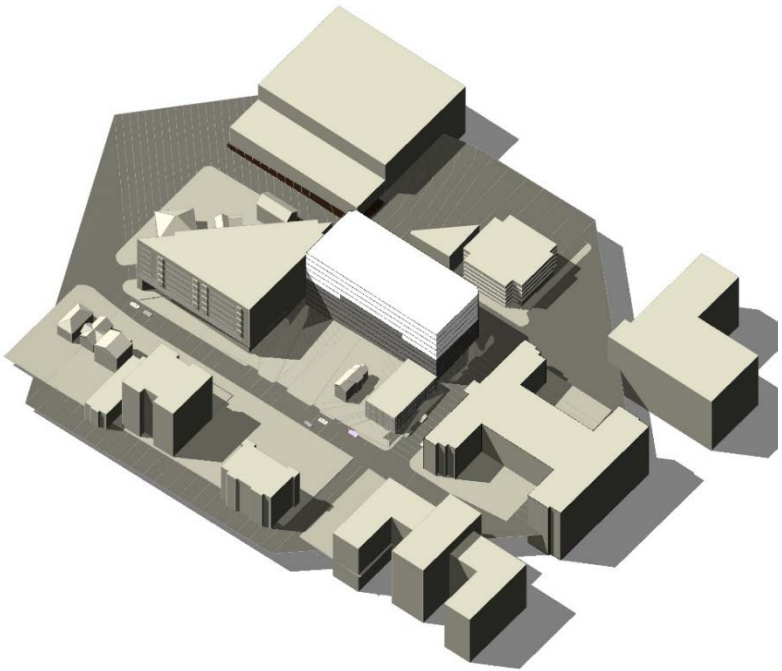
LIMITATIONS OF OPTION 3 PHASE 1 & 2

- While the plan does not fit all of the 2016 Program requirements, it does provide:
  - Critical medical/mental health inmate housing
  - Youthful inmate housing
  - Specialized housing for inmates presenting security/safety and/or personal vulnerability risks
  - Increased programming space
- Reduction of beds in Phase 1
  - Operational challenge to classify and appropriately house inmates
- Video visitation in Phase 1

LIMITATIONS OF OPTION 3 PHASE 1 & 2

Complex construction project due to:

- Building on top of a 24/7/365 occupied secure jail in an urban location
- PSB cannot be vacated during construction
- Small downtown site (makes construction more difficult and more expensive)
- Limited site and building opportunities



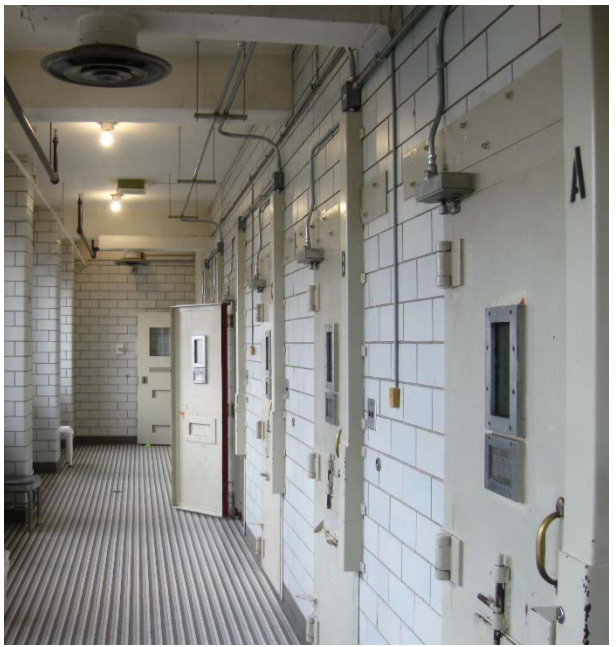
PULITZER & ASSOCIATES, LLC BOGARD

Potter Lawson Success by Design

Mead & Hunt

ADVANTAGES OF OPTION 3 PHASE 1 & 2

- Solitary confinement current practices
  - Medical
  - Mental health
  - Protective custody
  - Voluntary
  - Behavioral



ADVANTAGES OF OPTION 3 PHASE 1 & 2

- Option 3 Phase 1 & 2
  - Medical
    - Observation
    - Medical GP
  - Mental Health
    - Acute
    - Sub-acute
    - Mental Health GP
  - Flex Housing
    - Protective custody
    - Voluntary
  - Restrictive Housing
    - Administrative Confinement
    - Disciplinary Detention

ADVANTAGES OF OPTION 3 PHASE 1 & 2

- Upon completion of Phase 1, all inmates in the DCJ system will be moved to the PSB site
- Creates specialized housing for Medical/Mental Health and Youthful inmates
- The CCB and Ferris Center will be decommissioned
- Increased program space
- No anticipated inmate boarding out of County for duration of construction
- Phase 1 & Phase 2 do not have to be sequential
- Sheriff's Office will not need to be relocated in Phase 1

ADVANTAGES OF OPTION 3 PHASE 1 & 2

- A jail that is safe, code compliant, and current with national standards and practices
- Appropriate space and enhanced treatment for medical/mental health inmates
- Huber inmates – close to work and public transportation
- Minor staffing increase in Phase 1, and decreased staffing in Phase 2

ADVANTAGES OF OPTION 3 PHASE 1 & 2

- Increased efficiencies in operations
- Provides spaces for enhanced programming opportunities
- Allows for implementation of the NIC Inmate Behavioral Management program
- Reduced capital costs

WHAT WILL OPTION 3 PHASES 1 & 2 PROVIDE?

- A replacement of the CCB Jail and Ferris Center
- A jail that is safe, code compliant and current with national standards and practices
- 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
- Efficiencies in operations and staffing

Pulitzer & Associates, LLC Bogard | Potter Lawson Success by Design | Mead & Hunt