

# DANE COUNTY JAIL UPDATE STUDY- OPTION 3



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



# INTRODUCTIONS

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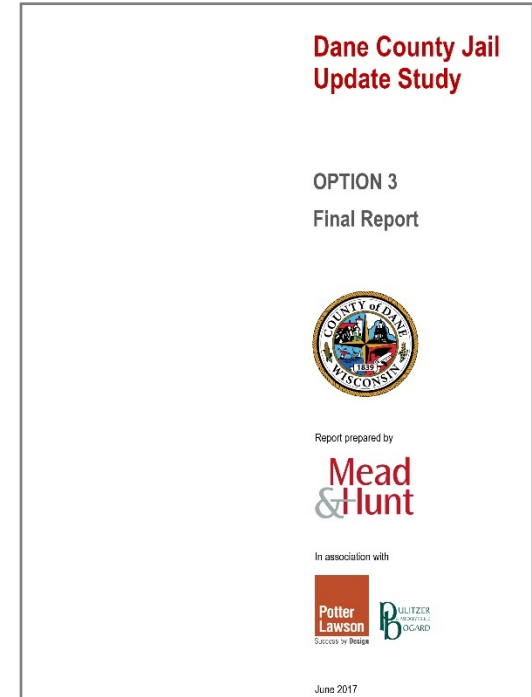
# GOALS

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- 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



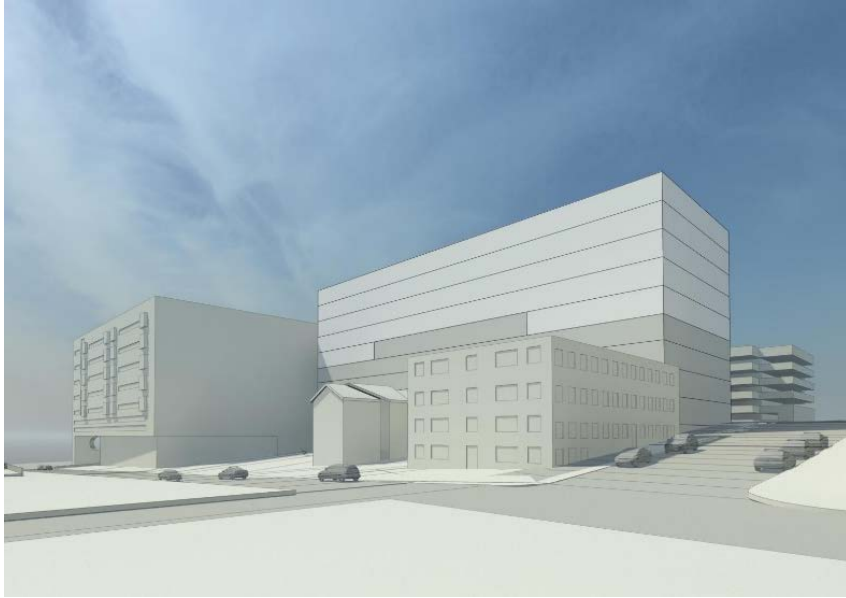


# OPTION 3 PARAMETERS

- 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



# DISCUSSION OF OPTION 3



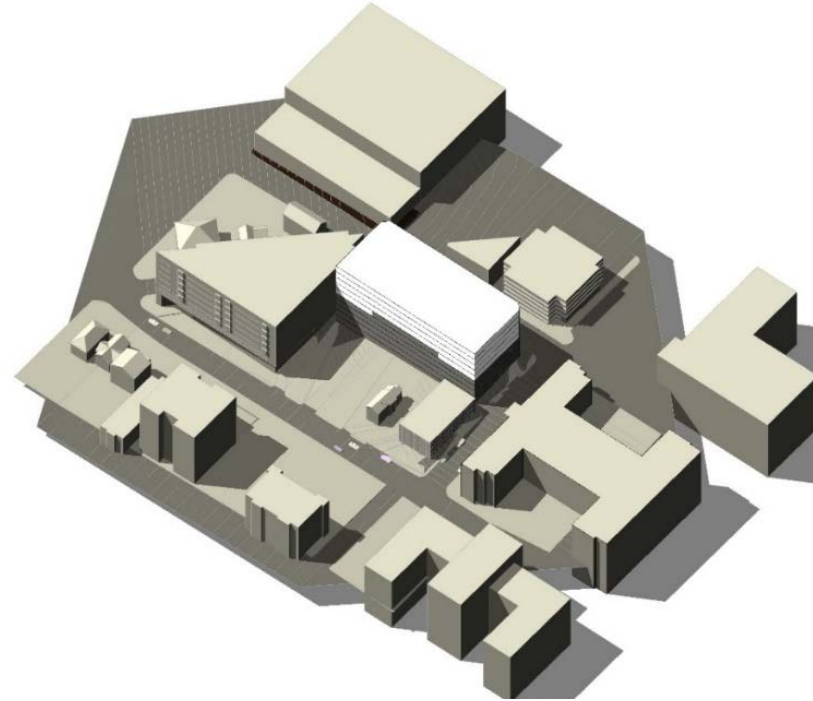
Option 1, Phase 1



Option 3, Phases 1 & 2

# DISCUSSION OF OPTION 3

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

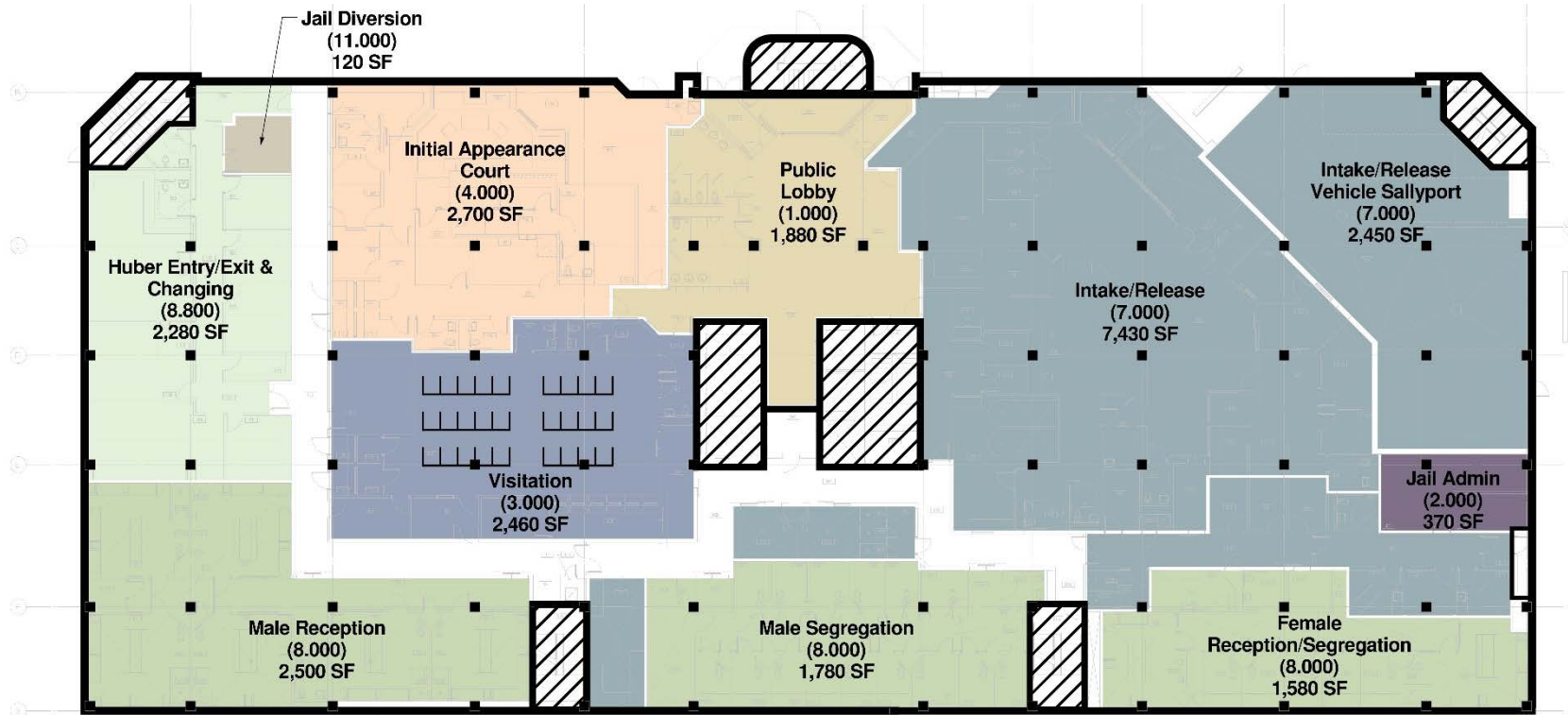


# DISCUSSION OF OPTION 3



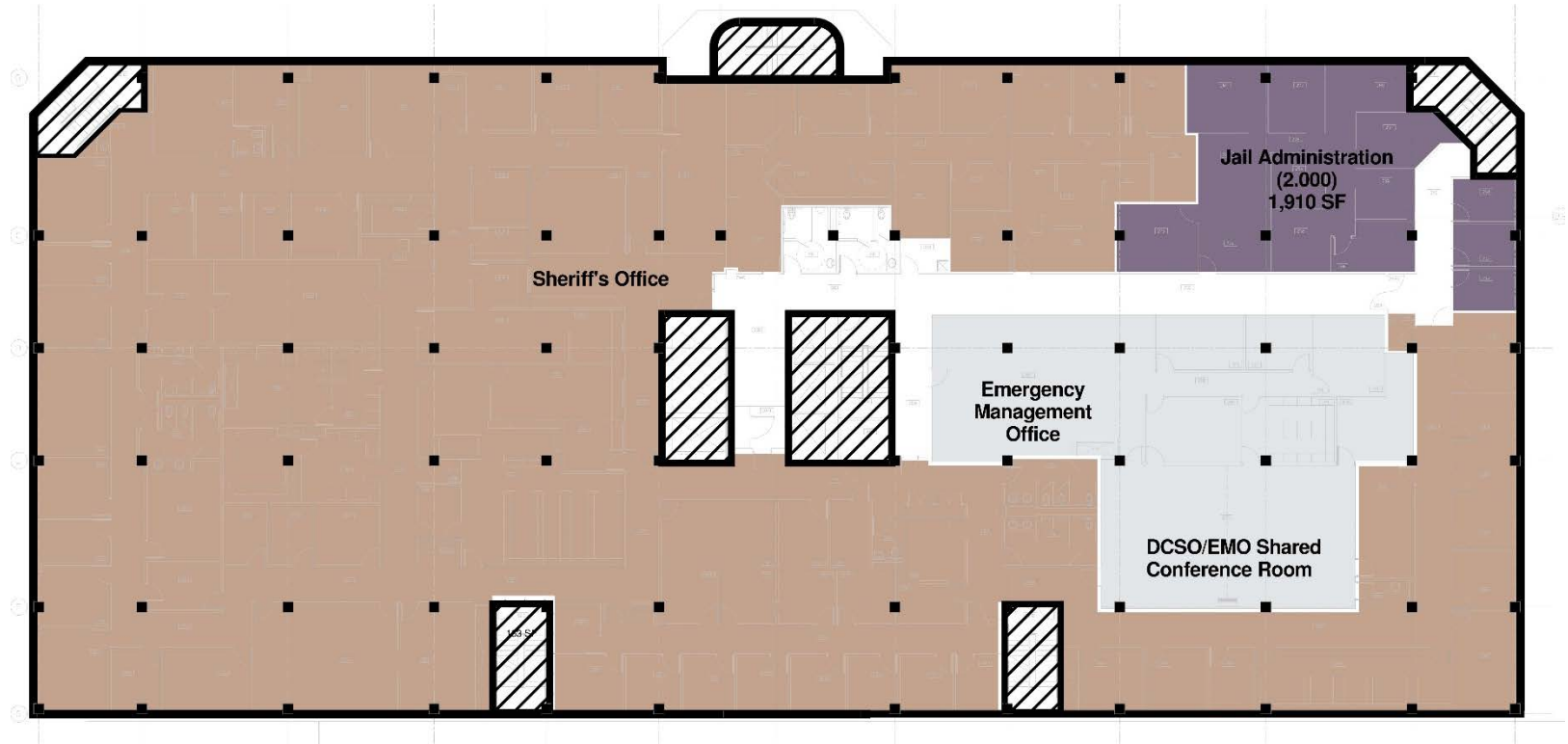
Basement Floor Phase 1

# DISCUSSION OF OPTION 3



First Floor Phase 1

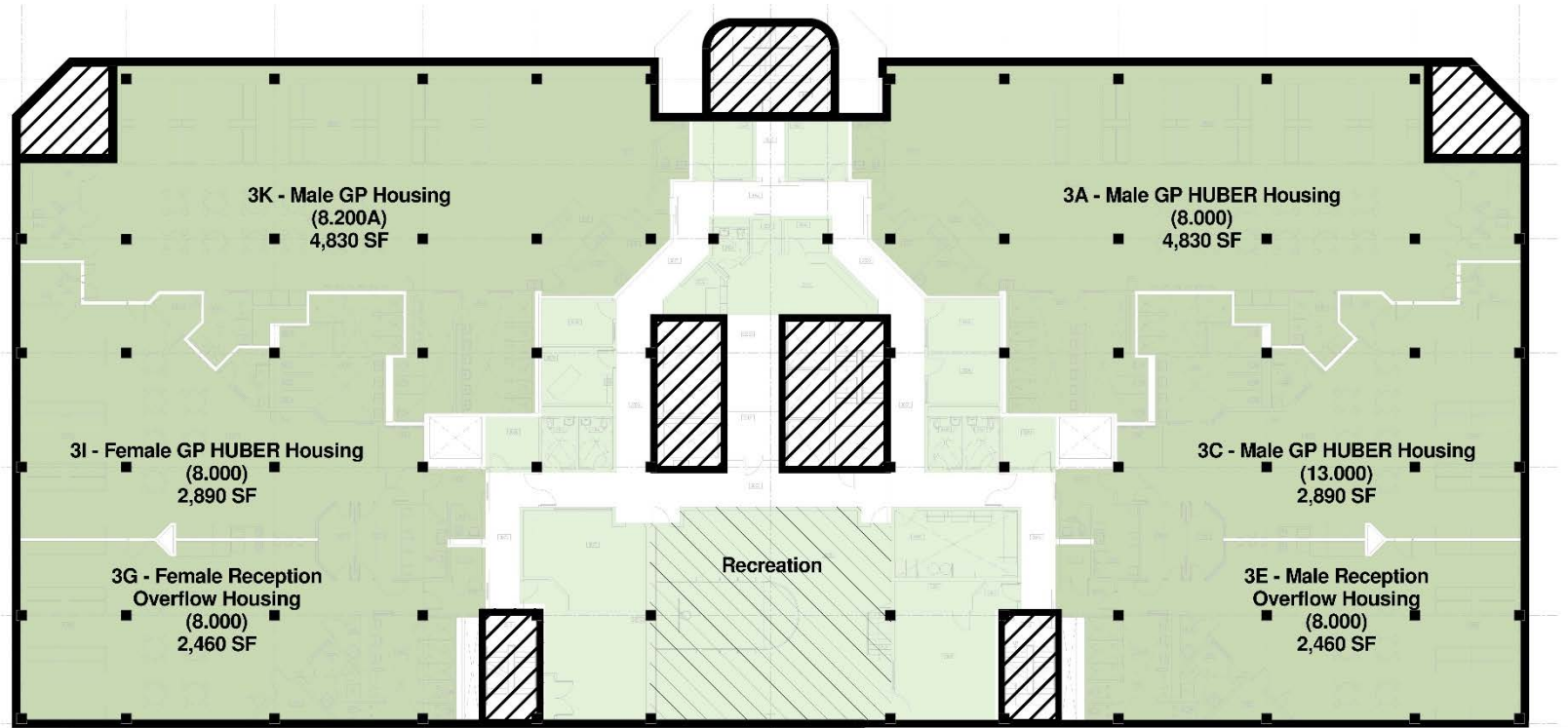
# DISCUSSION OF OPTION 3



Second Floor Phase 1

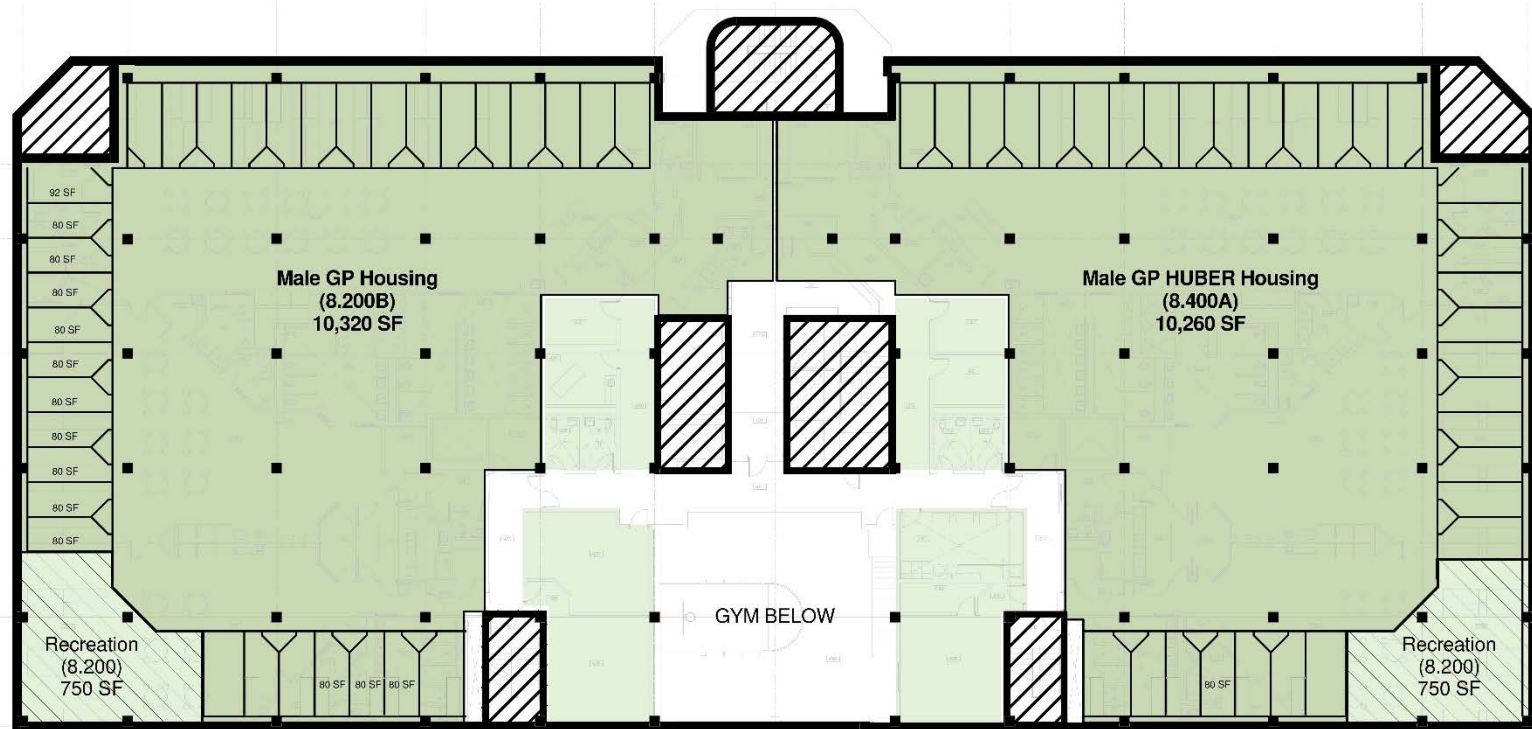


# DISCUSSION OF OPTION 3



Third Floor Phase 1

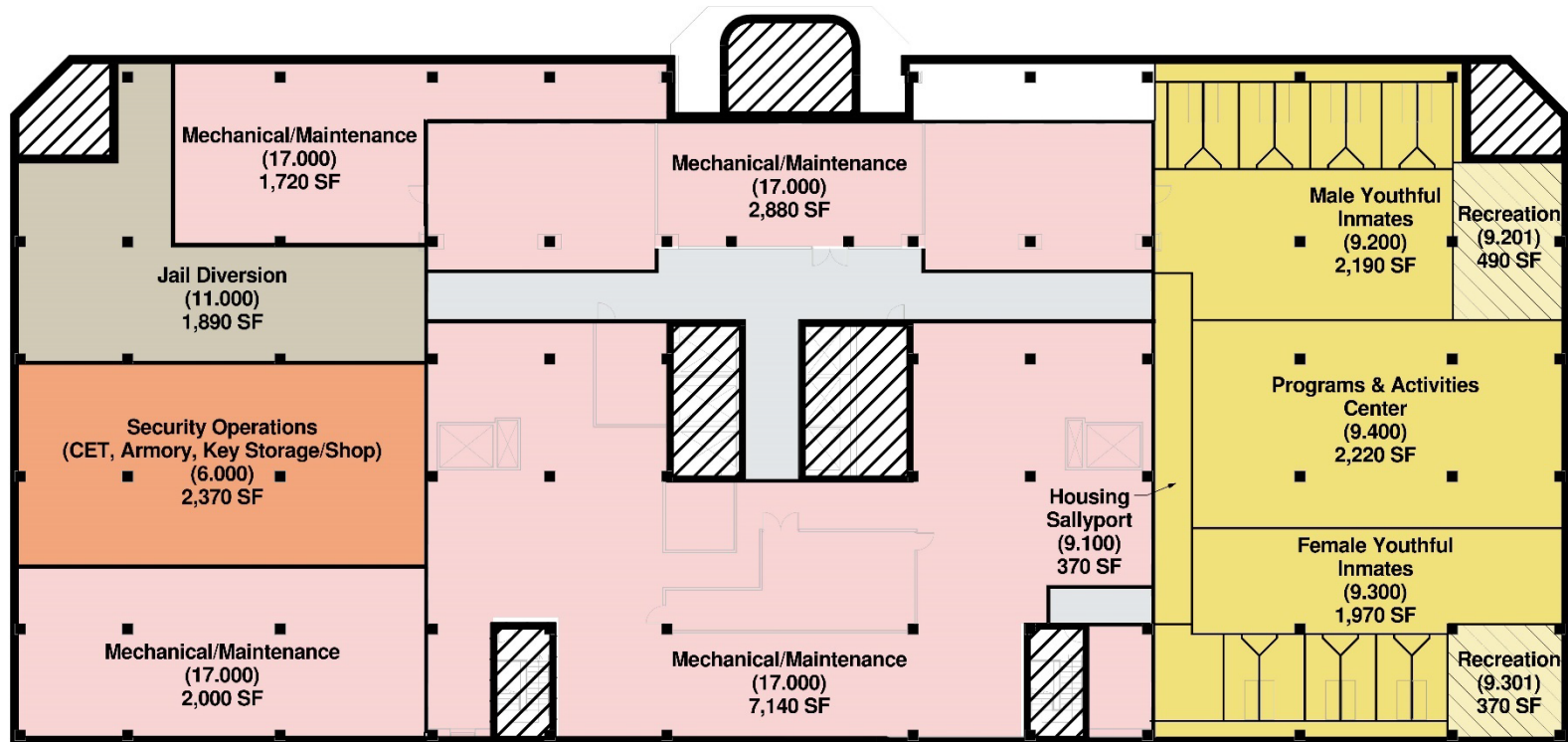
# DISCUSSION OF OPTION 3



Fourth Floor Phase 1

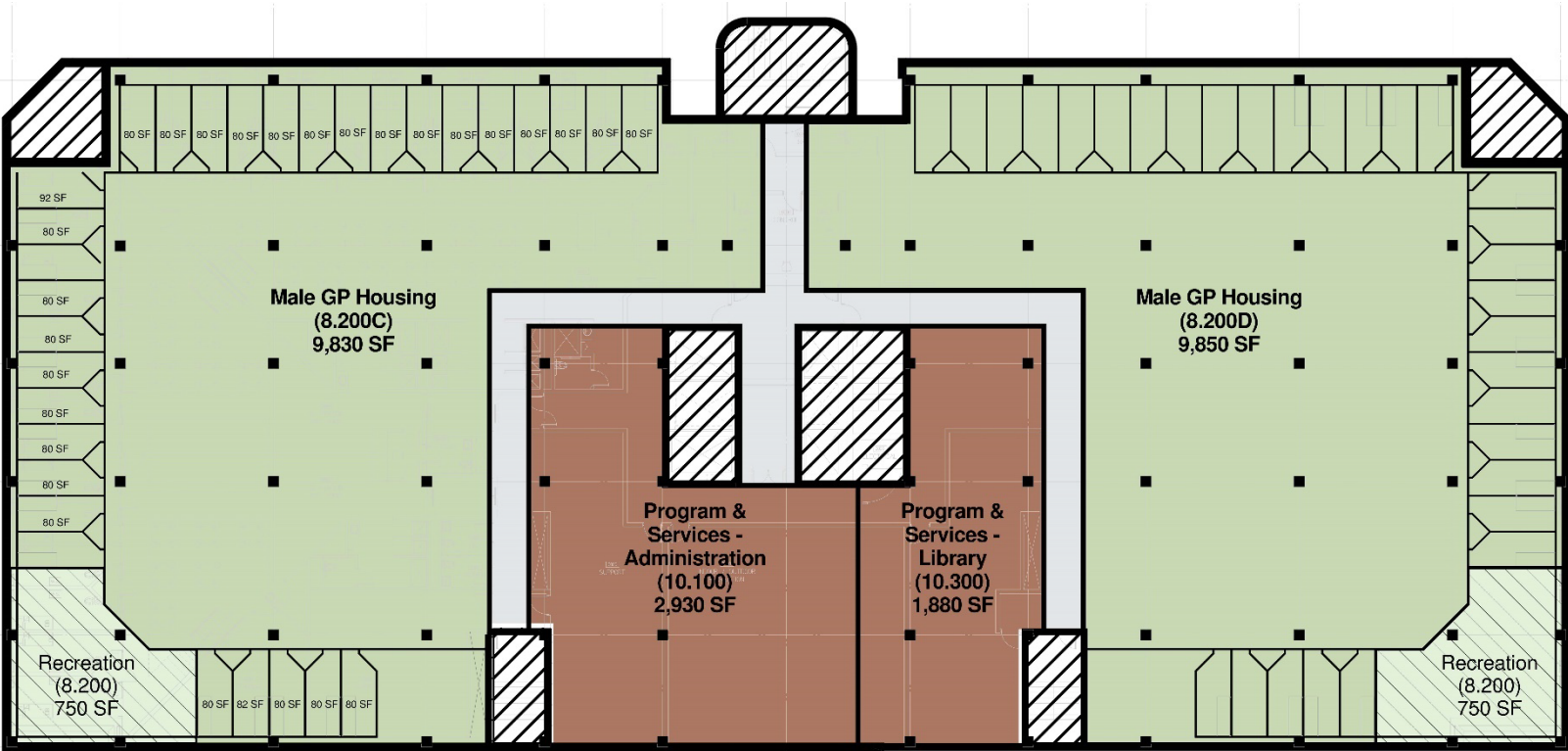


# DISCUSSION OF OPTION 3



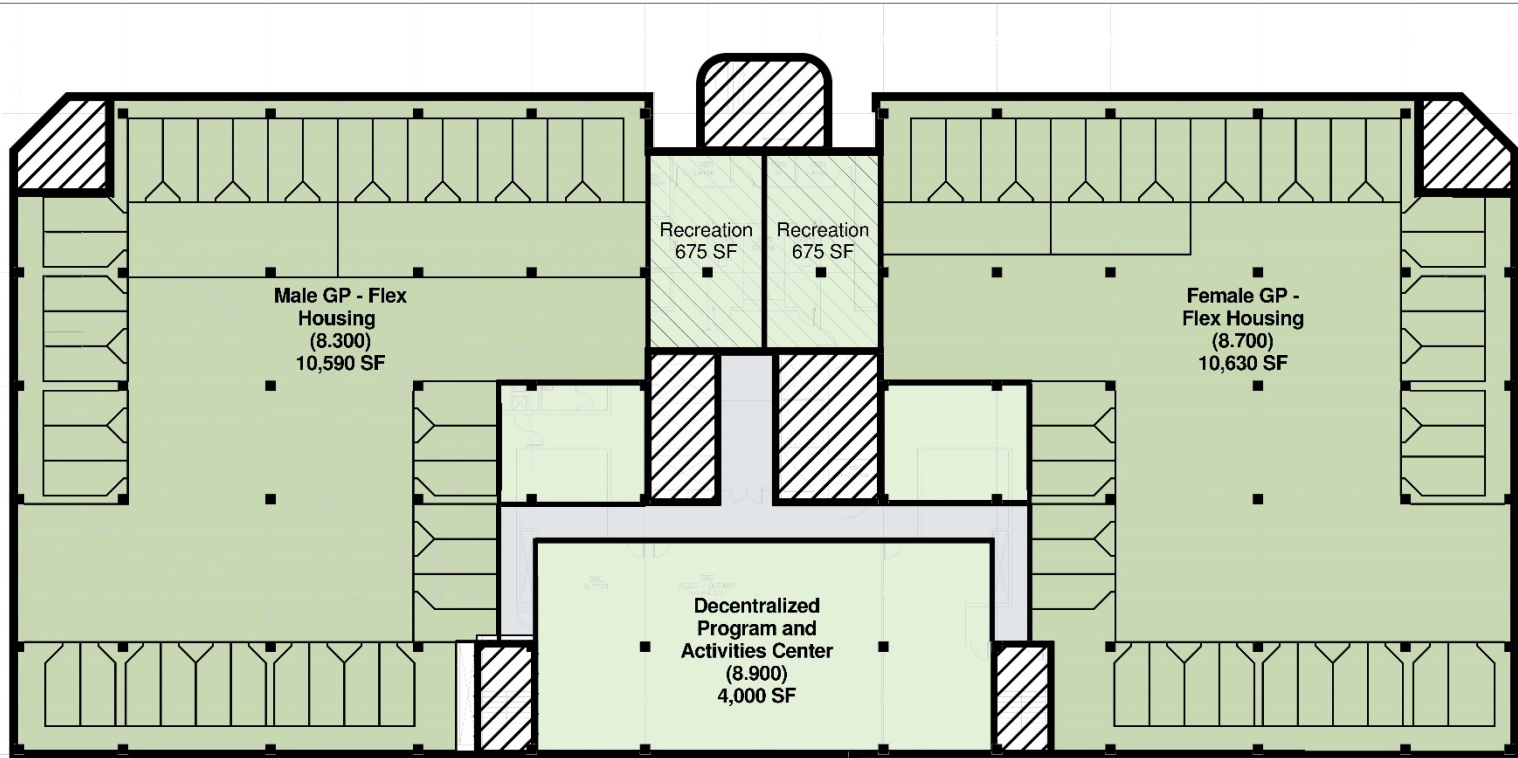
Fifth Floor Phase 1

# DISCUSSION OF OPTION 3



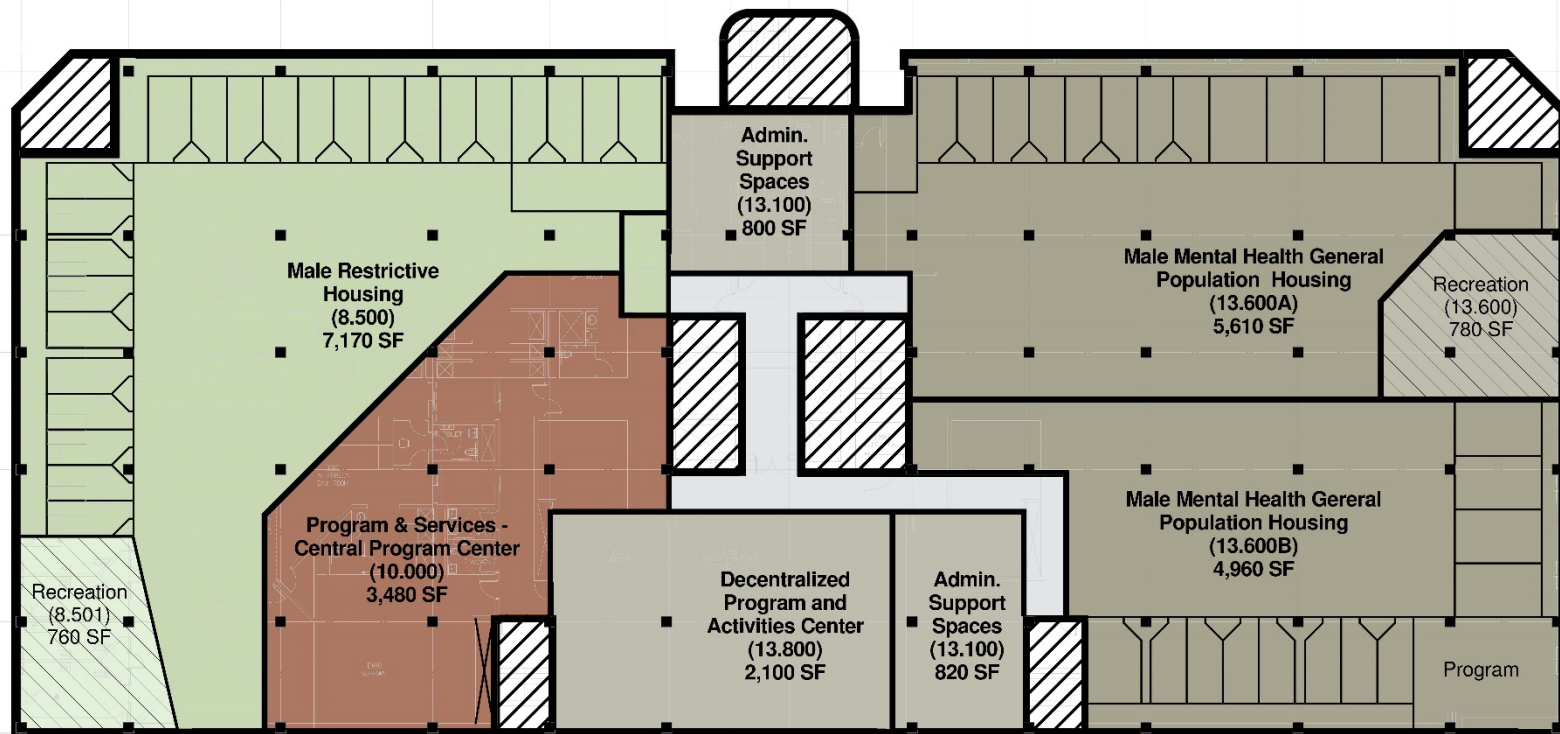
Sixth Floor Phase 1

# DISCUSSION OF OPTION 3



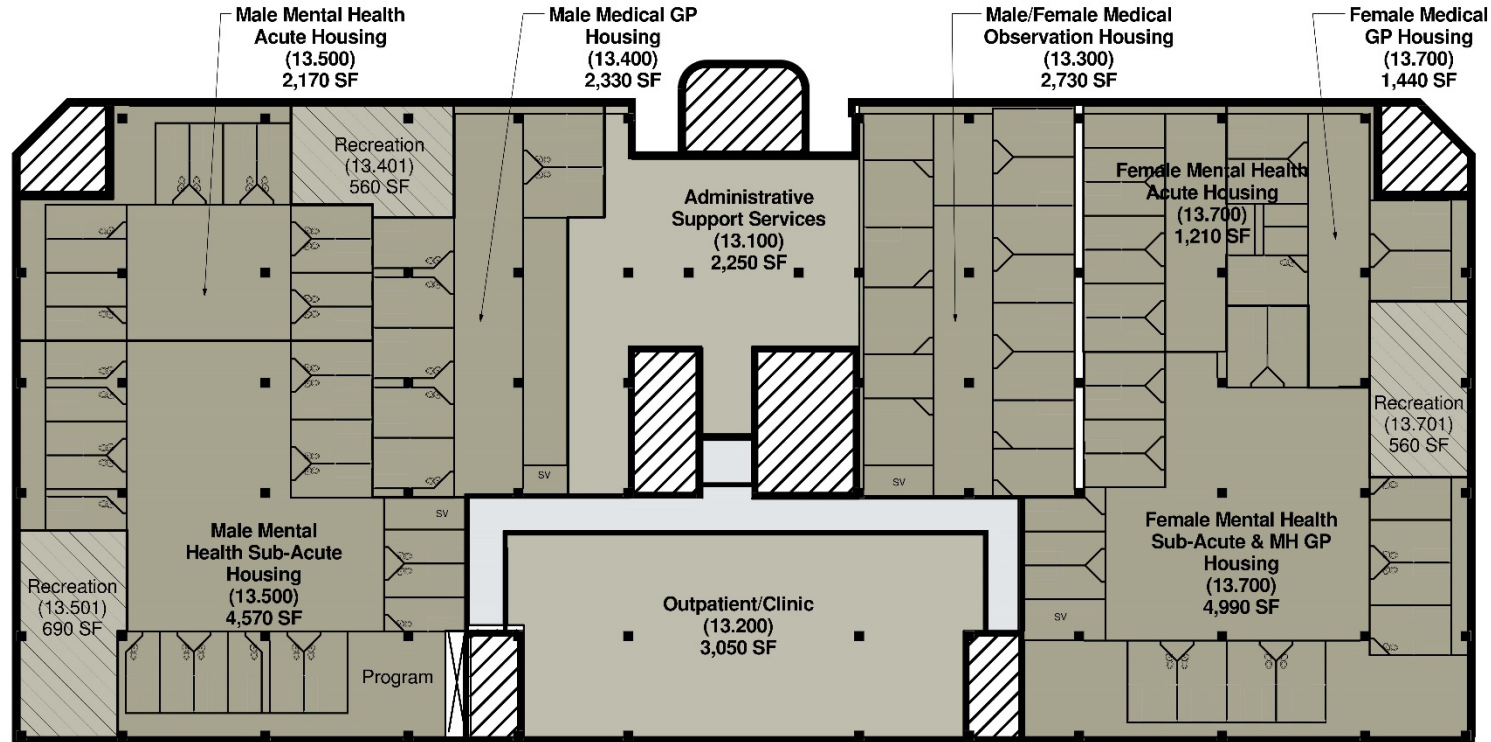
Seventh Floor Phase 1

# DISCUSSION OF OPTION 3



Eighth Floor Phase 1

# DISCUSSION OF OPTION 3



Ninth Floor Phase 1



# DISCUSSION OF OPTION 3

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

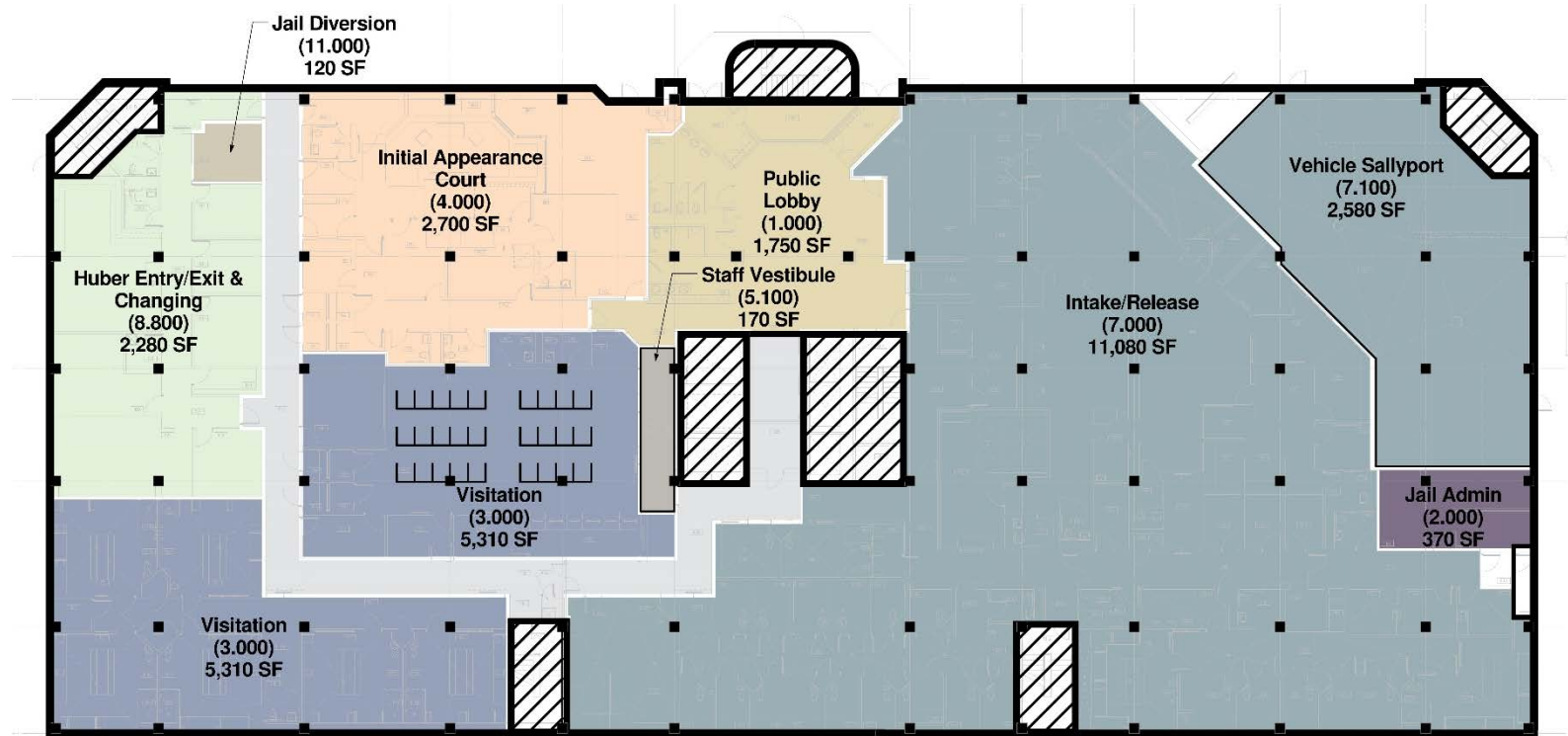


# DISCUSSION OF OPTION 3

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

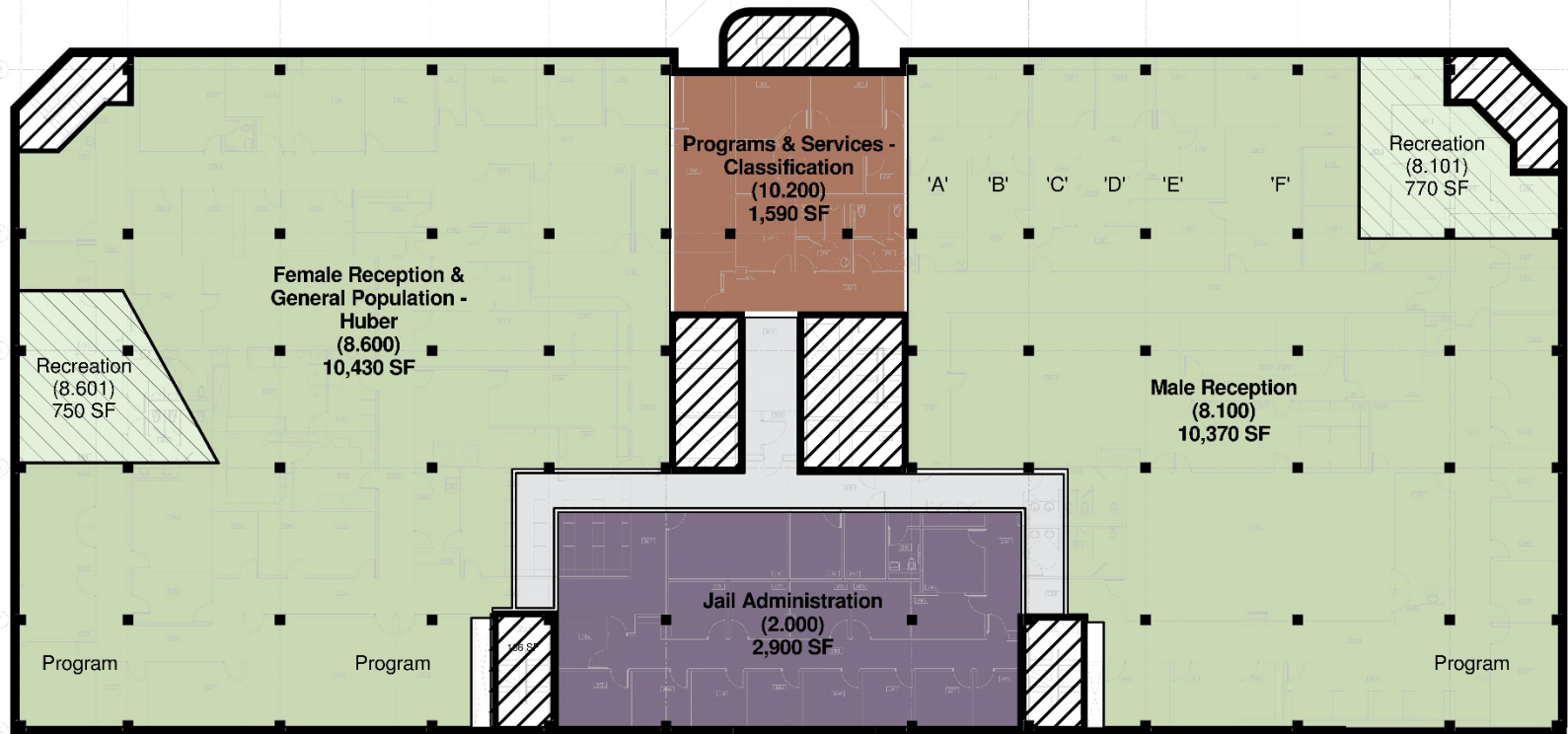
# DISCUSSION OF OPTION 3



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 5<sup>th</sup> floor and add four floors above.
- Move inmates from 3<sup>rd</sup> & 4<sup>th</sup> floors of PSB and 6<sup>th</sup> & 7<sup>th</sup> floors of CCB to appropriate housing in PSB and CCB. After inmate move, remodel 4<sup>th</sup> floor.
- Move inmates from 6<sup>th</sup> & 7<sup>th</sup> 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 3<sup>rd</sup> floor housing units.
- Remodel 2<sup>nd</sup> floor for housing, classification services, and jail administration.
- Move reception housing to 2<sup>nd</sup> floor, remodel 1<sup>st</sup> 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

# 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



# STAFFING PLAN

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- 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

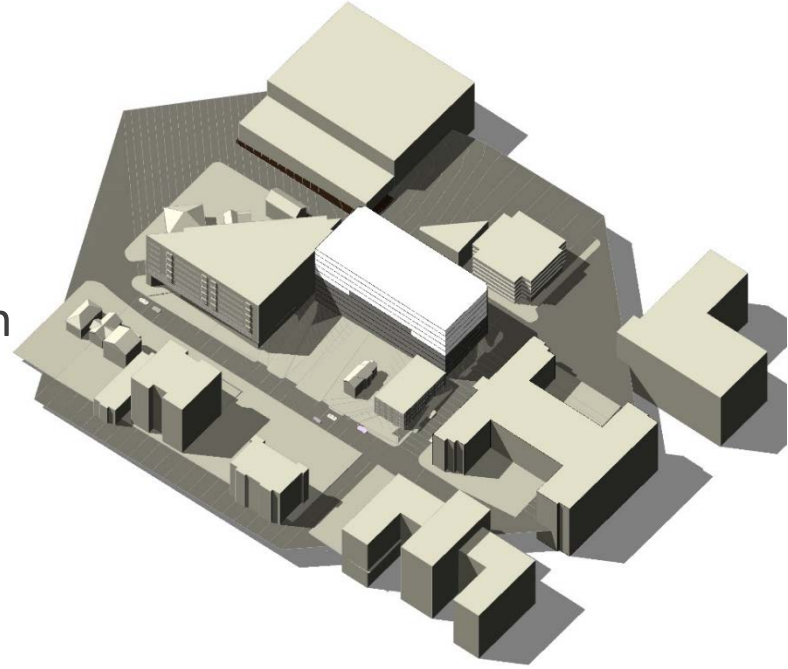
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- While the plan does not fit all of the 2016 Program requirements, it does provide:
  - Critical medical/mental health inmate housing
  - Youthful inmate housing
  - Specialized housing for inmates presenting security/safety and/or personal vulnerability 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



# 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

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- 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

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- 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

