DANE COUNTY JAIL UPDATE STUDY

GOING FROM THIS:

TO THIS:

Presentation to The Dane County Public Protection & Judiciary Committee
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
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

Dane County Jail Under Roof ADP & Forecast

- ADP
- Forecast
ALTERNATE JAIL POPULATION FORECAST

Dane County Jail ADP & County Population/Bookings/ALOS Forecast

ADP  Alternate Forecast
<table>
<thead>
<tr>
<th>Month</th>
<th>Base Projection</th>
<th>With 20% Peaking &amp; Classification</th>
<th>Alternate Forecast</th>
<th>With 20% Peaking &amp; Classification</th>
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<td>Jul-37</td>
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<td>Jul-45</td>
<td>755</td>
<td>906</td>
<td>1,043</td>
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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
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
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
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.
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.
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

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<thead>
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<th>Housing Category</th>
<th>Total Beds</th>
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<td><strong>Housing – Males</strong></td>
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<tr>
<td>Reception &gt;8 Hours</td>
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<tr>
<td>General Population (GP)</td>
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<tr>
<td>GP – Flex</td>
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<td>GP Huber</td>
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<tr>
<td>Medical Observation</td>
<td>9</td>
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<td>Medical GP</td>
<td>28</td>
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<tr>
<td>Mental Health</td>
<td>31</td>
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<td>Mental Health GP</td>
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<td>Restrictive Housing</td>
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<td>Youthful Inmates</td>
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<td><strong>Total – Males</strong></td>
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<td><strong>Housing – Females</strong></td>
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<td>Reception &gt;8 Hours &amp; GP Huber</td>
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<td>GP – Flex</td>
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<td>Medical Observation</td>
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<td>Medical - Mental Health</td>
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<td>Youthful Inmates</td>
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<td><strong>Total – Females</strong></td>
<td>188</td>
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<tr>
<td><strong>Total Beds</strong></td>
<td>944</td>
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</table>
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

- 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 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
<table>
<thead>
<tr>
<th>OPTION 1</th>
<th>Probable Construction Cost</th>
<th>Inflation Adjustment (8.4%)</th>
<th>Owner Contingency (10%)</th>
<th>Soft Cost (15%)</th>
<th>Owner Transition &amp; Project Admin.</th>
<th>Total Project Cost</th>
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<tbody>
<tr>
<td>Phase 1 – CCB/FC Replacement</td>
<td>$65.0M</td>
<td>$5.5M</td>
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## Option 2 Opinion of Probable Project Costs

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<th>OPTION 2</th>
<th>Probable Construction Cost</th>
<th>Inflation Adjustment (8.4%)</th>
<th>Owner Contingency (10%)</th>
<th>Soft Cost (15%)</th>
<th>Owner Transition &amp; Project Admin.</th>
<th>Total Project Cost</th>
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<td>Phase 1 – CCB/ FC Replacement</td>
<td>$101.4M</td>
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### 2014 OPTIONS VERSUS 2016 OPTIONS

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<td><strong>Construction Cost (includes estimating contingency)</strong></td>
<td>$111.3M - $123.2M</td>
<td>$112.2M - $124.1M</td>
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<td>$101.4M</td>
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<td><strong>Escalation</strong></td>
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<td>$5.5M</td>
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<td><strong>Subtotal</strong></td>
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<td><strong>Owner Contingency</strong></td>
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<td><strong>Soft Costs</strong></td>
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<td><strong>Owner Project Administration (1%)</strong></td>
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<td><strong>Total</strong></td>
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<td>$90.4M</td>
<td>$61.7M</td>
<td>$140.9M</td>
<td>$23.6M</td>
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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
- Operating Costs – Option 1 & Option 2, Adjusted
  - Modified positions (40.2 – 50.2 fewer staff)
  - Maintain present foodservice and laundry

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

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<tr>
<th>Dane County Adjustments</th>
<th>Current DCJ</th>
<th>Option 1</th>
<th>Option 2</th>
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<tbody>
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<td>Phase 1</td>
<td>Phase 2</td>
<td>Phase 1</td>
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<td><strong>Budget</strong></td>
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<td><strong>Total Staff</strong></td>
<td>288.1</td>
<td>285.7</td>
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<td><strong>Current DCJ – Projected Savings</strong></td>
<td>-</td>
<td>($378,909)</td>
<td>($660,259)</td>
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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
WHAT WILL THESE OPTIONS GET THE COUNTY?

- A replacement of the CCB Jail and Ferris Center
- Safe, code compliant and current with national standards and practices
- All inmates at 1 downtown location
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