



# Public Safety and Justice

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## Jail Expansion Costs

August 5, 2004



# Agenda

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- Review process
- Assumptions and methodology
- Cost projections for construction and operating

# Facilities Development Process Overview

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- Phase I *Pre-architectural Planning*
- Phase II *Site Selection & Analysis*
- Phase III *Design*
- Phase IV *Construction*
- Phase V *Occupancy*

# Facilities Development Process Overview

ID	Task Name	Duration	2002		2003				2004				2005				2006			
			Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2			
1	Pre-architectural Planning	32w	■																	
2	Site Selection & Planning	32w	■																	
3	Architectural Design	52w			■															
4	Construction	78w							■											
5	Occupancy	16w															■			

## Typical Time Frames

Pre-architectural Planning = 4 - 12 months

Site Selection & Planning = concurrent

Architectural Design = 8 - 12 months

Construction = 12 - 24 months

Occupancy = 2 - 4 months

Best Case = 26 months

Worst Case = 52 months



# Progress to Date

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- Justice system issues (April)
- Jail components: operating and policy (May)
- Jail space options (July)
- Cost of options (today)
- Process integrated with CJCC

	Option A	Option B	Option C
Capacity in 10 Years	332 beds Advised ADP: 266	600 beds Advised ADP: 480	508 to 564 Advised ADP: 450
Capacity in 40 Years	332 beds Advised ADP: 266	600 beds Advised ADP: 480	800+ Advised ADP: 640+
Assessment used as diversion	No	Yes	Yes
District Court constructed	Yes	Yes	Yes
Space accommodates special needs	No	Yes	Yes
Code compliance	Yes	Yes	Yes
Construction project costs	\$20.6 Million	\$80 Million	Phase 1 (\$10.6 Million) 10 yr. cost (\$48.1 Million)



## Recommendation: Option C

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- Increased housing capacity to 508 to 564 in ten years
- Establish a special needs unit
- Transform Intake/ Transfer/ Release into an Assessment Center
- Incorporate District Court (not included today)



# Assumptions and Program Changes

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- Direct Supervision
- Efficient Jail Programming
- Special Needs Unit
- Assessment Center
- Holding Cells



# Direct Supervision

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- Move toward a best practice inmate management philosophy: Direct Supervision
- Currently in part of jail (J Block)
- Safer: reduces inmate incidents
- Proven more effective and efficient
- Not appropriate for all classifications of inmates



# Principles of Direct Supervision

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- An Inmate Management Philosophy
- Traditional Jails are Reactive
- Direct Supervision Jails are Proactive
- Endorsed by The American Correctional Association and The American Jail Association
- Recommended for Consideration by The National Institute of Corrections



# Principles of Direct Supervision

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## Eight Guiding Principles

- Competent Staff
- Classification and Orientation
- Effective Communication
- Effective Supervision
- Just and Fair
- Effective Control
- Safety of Staff and Inmates
- Manageable and Cost Effective Operations



# Programming Elements

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- Inmate programs delivered within housing unit
- Special needs unit
- True assessment center redesigned
- Holding cells expanded to house most inmates prior to arraignment (not included in rated beds)



# Efficient Inmate Programming

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- Decentralized Services
- Move Staff to Inmates
- Programming Space within HU
- Centralized Program Areas for Multi-purpose Services



# Special Needs Unit

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- Environment to Respond to Special Needs
- High Observation – Minimize Risk
- Minimize Suicide Potential
- Special Programming Areas
- Specialized Staff



# Assessment Center

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- Similar to Medical Triage
- Risk Assessment at Early Stage
- Effective and Efficient Processing
- Single Location for Processing
- Potential to Divert is Enhanced
- Multidisciplinary Approach to Inmate Management



# Holding Cells Expanded

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- Increased Space to Manage Short-term Population (less than 72 Hours)
- Separation of Services for Short vs. Long-Term Populations
- Supports the Assessment Center



# Assumptions

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## Capacity Costs

- Some costs are dependent upon housing capacity
- Some costs are dependent upon average daily population

## Programming Costs

- Strategically expanding services
- Assessment Center requires different staffing level



# Methodology

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- Costs projected through 2014
  - 508-564 capacity
  - 450 average daily population
- Capital costs paid for through bonding
- Staff costs increase in part to increased capacity and in part to program changes
- 24/7 staffing
- Phased construction



# Cost Comparison: Option C

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- Operations due to capacity
  - Direct Supervision
  - Special Needs
  - Intake/ Transfer/ Release
  - Conclusion: efficiency and security



# Cost Comparison: Option C

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- Operating: Program costs
  - Centralized to decentralized
  - Assessment center
  - Counseling
  - Integration with community corrections

# Phase 1

## Construction of special needs unit



Construction Cost	10,600,000
Increased Annual Operating Cost - Capacity	620,000
Increased Annual Operating Cost - Program	240,000
New Beds Added	80 - 96
Total Beds Available	412 - 428
Projected Peak Capacity @ completion	440
Completion Date	2006

## Phase 2

### District Court, maximum security, 1<sup>st</sup> housing pod



Construction Cost	13,200,000
Increased Annual Operating Cost - Capacity	1,190,000
Increased Annual Operating Cost - Program	530,000
New Beds Added	44 - 60
Total Beds Available	456 - 468
Projected Peak Capacity @ completion	463
Completion Date	2008

## Phase 3

### Assessment, booking and property



Construction Cost	9,800,000
Increased Annual Operating Cost - Capacity	630,000
Increased Annual Operating Cost - Program	230,000
New Beds Added	(20) – (28)
Total Beds Available	428 - 468
Projected Peak Capacity @ completion	475
Completion Date	2009

## Phase 4

### Construction of 2<sup>nd</sup> housing pod



Construction Cost	12,800,000
Increased Annual Operating Cost - Capacity	1,570,000
Increased Annual Operating Cost - Program	450,000
New Beds Added	80 - 96
Total Beds Available	508 - 564
Projected Peak Capacity @ completion	487
Completion Date	2010



# Conclusion: Community Impact

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- Fills identified gap
- Systematic approach
- Comprehensive management of offender population
- Opportunities for offender to improve



# Next Steps: Board Areas of Consideration

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- Funding options
- Probation Residential Center
- Jail Mental Health Diversion strategies