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TO: Board of Commissioners

FROM: Robert E. Guenzel
County Administrator

DATE: April 6, 2005

SUBJECT: Public Safety & Justice Recommendation

Due to the outcome of the February 22nd election, I have drafted a revised recommendation that serves as an interim solution to the needs of the Public Safety & Justice system. It is still my belief, and that of the CJCC, that the entire package as previously presented is needed. The reality is, however, that the county cannot absorb such costs without drastically restructuring the services we provide to the citizens and the way in which we provide them. To me, this is much too high of a price to pay. As a result, this new recommendation is a largely scaled back version of the original proposal with a smaller scope and cost that focuses on:

1. looking at the most immediate needs (next 5 years) and
2. ensuring any work done now can be built upon in the future.

The immediate needs can be classified into these major issues:

- Bed space for inmates
- Programming as a means to reduce needed beds
- Infrastructure
- Safe and secure District Court
- Security

Bed Space for Inmates

The number of beds needed is one of the strongest areas of debate. Based on the past two years of overcrowding, and the fact that for the system to work there must be available consequences for actions, it is my recommendation that we proceed with the construction of the first pod at the jail. This will allow for the addition of 96 beds, bringing the capacity to 428 beds, and provide the ability to better manage the various classifications of inmates at the jail. While this is still a pricey endeavor, the original proposal called for two additional expansions over the next 10 years for a total capacity of 532 beds. Even this was a compromise since the Sheriff had indicated the need for 752 beds in his memo of August 18, 2004. This solution of only focusing on the first pod provides the minimum level of space needed now, with still the possibility of adding the additional pods in the future. This expansion will allow for more humane incarceration for those inmates who are currently being housed in the gymnasium and

other makeshift quarters within the jail. I expect, according to projections that discussion of additional jail beds may need to occur within 5 years.

Programming, as a means to Minimize Needed Beds

The number of beds needed immediately is also offset by new programming. This component of the solution is critical as programming provides alternative sanctions to incarceration and it is less expensive to provide appropriate programming than to build jail space. Therefore, it is my recommendation to create the Probation Residential Center as originally proposed. This will provide 35 beds outside of jail, plus a significant amount of programming opportunities for lower risk individuals. As was the case in the original proposal, many policy decisions still must be made as to the proper use of the PRC to maximize the effects on the jail and the community.

In addition to the PRC, the original proposal included a substantial effort on mental health diversion and treatment. As we all know, the link between the mentally ill and level of jail population is very much related. This is a major concern as we would like to provide the appropriate treatment for these individuals. Not only are they entitled to this treatment, but it will also reduce recidivism. The revised proposal includes \$1 million dollars in annual operating expenses for mental health programming. This includes one annual police training for mental health diversion, and additional funding for an Assertive Community Treatment (ACT) program. The ACT model is a set of intensive clinical, medical and psychosocial services provided by a mobile multidisciplinary treatment team that would serve up to 90 individuals. It is based on principles of recovery and community reintegration, with a strong focus on the health and safety of both the individual and the community. ACT is also designed to provide a gradual transition to less intensive services, lessening the chance for relapse. Absent the ability to fund the entire mental health package as originally proposed, this scaled back solution of focusing on ACT services should provide the greatest impact on reducing recidivism and therefore space in the jail.

Infrastructure

The infrastructure enhancements to the existing jail facility can be grouped into two subsections, those needed due to liability issues with an outdated facility and those needed due to increased capacity. The existing facility is over 30 years old and was designed for a capacity of 215. Few major enhancements have been made throughout the years. As a result, the county is at risk, from a financial perspective and from a liability perspective for the safety of those housed and staffed in the jail. Instead of waiting for failure or destruction of the infrastructure and the pending costs associated with such an event, it is recommended that we fulfill the major needs of the existing infrastructure. This includes enhancing our life safety equipment, including the fire sprinkler/suppression system. There are also electrical and mechanical needs such as replacing the HVAC systems and adding electrical capacity. The proposal includes a new security system for the entire jail, both in the existing portions and the proposed new pod. This system will include a central control area and state of the art security equipment that will take us well into the future.

In addition to these enhancements, some of the existing jail needs to be renovated in order to support increased capacity. This includes the kitchen, laundry and medical facilities. These areas were originally constructed for a 215 bed capacity jail and have been operating above capacity for the past several years. This is true for the current intake area as well. The original

proposal called for the creation of the new Assessment Center. While this would create great efficiencies and lead to a more effective management of the jail, the price is far too high. Instead, this revised proposal includes a scaled back version of the original that will retain some of the benefits. The proposal includes an enlarged booking area to support the increased level of traffic in the intake area, a secure sallyport for the safe transfer of inmates from the community into the jail, holding cells for temporary housing of new inmates and a renovated property room.

District Court

One of the large items in the original proposal was a new 14th District Court at the Service Center. As was demonstrated throughout the millage campaign, the conditions at District Court are unacceptable. The infrastructure is falling down and it does not make sense to invest any resources into that facility as it is not a long-term option for District Court to continue operating there in the future. The traffic into District Court has drastically grown over the years making that facility too small for their operations. The age and layout of the facility make it impossible for it to be made completely secure. Given the nature of the world we live in today, that makes it unacceptable to house a court handling such sensitive subjects. Therefore, it is my recommendation that we proceed with the renovation and addition of District Court at the old HVA building at the Service Center. However, this proposal is again a scaled back version of the original, with the possibility for growth in the future. If approved, this proposal will gain two new courtrooms, a hearing room, Judges' chambers, staff space and records storage.

Security

As stated above, one of the major concerns about the existing District Court is its lack of security. Security has become an increasing challenge and priority, with a difficulty of doing what should be done given the lack of resources. This proposal focuses on security as one of the major component areas as a means to gather the needed resources to properly secure our Public Safety & Justice facilities. The new District Court being located at the HVA will allow for one entrance into the Court and Sheriff operations. This will be a secured entrance with scanning equipment and security staff. In addition, relocating the District Court to the HVA building allows for a connect to be made between the court and the jail, greatly limiting the risk of inmate transport. The new sallyport and jail security system mentioned above will also ensure proper security is built into this new system from the moment an individual is brought to the jail throughout their stay and into their court proceedings. It truly is a complete and comprehensive solution to the needs of the system.

This proposal includes enhanced security at two of our other court locations as well as interim security at the current District Court site. Major upgrades to security have been accomplished at the Downtown Courthouse over the past several years. This is noticeable the moment you walk in the door. However, new equipment is needed to make this fully functional. It is a minor expense and will fully complete the immediate needs at the Courthouse. The Juvenile Court facility at Platt Road has not been equipped with a security system. This is a need that must be resolved prior to a major incident. This proposal includes equipment and staff for Platt Road as well. An immediate need is increased security at the current District Court site until the proposed facility is completed. This proposal will meet that need, both in terms of equipment and staffing.

Proposal

Below are two spreadsheets that outline the proposal. The first provides a detail breakdown of the major elements, with the total capital costs, the capital costs on an annual basis assuming a 15 year bond issue debt service payment, any annual operating costs needed as a result of the enhancement, and the total annualized cost for both the debt service and operating costs. Again this drastically scaled down from the original proposal with a final capital cost of approximately \$26.4 million as opposed to the original \$48.0 million. Annual operating costs for the new proposal are approximately \$3.0 million versus \$8.8 million that would have been needed once all components of the original proposal were implemented.

Then, on the second representation of the proposal, an estimate of how the project will be phased in over the next three years is outlined, including the needed annual costs during this implementation period. In order to get started with construction, the bond issue must be made rather quickly. This scenario assumes the county will have to pay for a half bond payment in 2006, with full annual payments beginning in 2007. While construction will begin as soon as funding is available, it is estimated that the new pod at the jail won't be ready for operations until the middle or end of 2007. Therefore, it is assumed we will need half of the operating costs for the new staff of the jail pod in 2007, with full annual costs beginning in 2008. However, the construction of the PRC will be less intensive, so it is assumed that we can begin the PRC program in mid 2006 with full annual costs in 2007. Court security is a need now that doesn't require major infrastructure changes. As a result, it is my recommendation we implement the enhancements as soon as possible, with full costs in 2006. The final component, the Mental Health programming, could begin as soon as the program and staff are ready. This proposal estimates that it will be fully functional for the entire 2007 fiscal year.

Detail Proposal - Capital and Operating Costs

	Total Capital Cost	Total Debt Service Annual Cost	Annual Operating Cost	Total Annual Cost
Construction of new housing pod				
96 beds, high security / special needs Includes contingencies, fees & permits, FF&E	5,750,000	553,968		
Operating costs				
Staffing (14.0 FTE)			840,000	
Facilities costs			240,000	
Operating (food, medical, etc)			100,000	
Total - New Housing Pod	5,750,000	553,968	1,180,000	1,733,968
Required Infrastructure Upgrades				
Life safety	490,000	47,208		
Electrical	350,000	33,720		
Mechanical	4,000,000	385,369		
Site / Civil	45,000	4,335		
Security	3,200,000	308,295		
Total - Required Upgrades	8,085,000	778,927	-	778,927
Expansion of Support Systems due to Increased Capacity				
Kitchen	930,000	89,598		
Laundry	450,000	43,354		
Medical	900,000	86,708		
Intake, Booking, Holding Cells, Sallyport, Property Room Operating Costs	1,700,000	163,782	420,000	
Total - Support Systems	3,980,000	383,442	420,000	803,442
14-A District Court				
Renovation/Addition of HVA building for staff space, 2 courtrooms & a hearing room; includes contingencies, fees, permits FF&E	6,523,750	628,513		
Total - District Court	6,523,750	628,513	-	628,513
Probation Residential Center				
Construction / remodeling	960,000	92,489		
Operating costs			160,000	
Total - PRC	960,000	92,489	160,000	252,489
Mental Health Diversion				
Police Training			50,000	
ACT team			950,000	
Total - Mental Health Diversion	-	-	1,000,000	1,000,000
Court Security - Downtown, Platt, 14-A				
Security Enhancements	1,130,000	108,867		
Operating Costs			240,000	
Total - Court Security	1,130,000	108,867	240,000	348,867
Total Public Safety & Justice Initiative	26,428,750	2,546,206	3,000,000	5,546,206

Proposal Summary - Expected Phase In and Annual Costs

Fiscal Year		
2006	Bond Payment - Capital (1/2 year)	1,273,103
	Mental Health Operations	0
	Jail Operations - New Pod & Intake	0
	PRC Operations (1/2 year)	80,000
	Court Security Operations	<u>240,000</u>
	Total Cost	1,593,103
2007	Bond Payment	2,546,206
	Mental Health Operations	1,000,000
	Jail Operations - New Pod & Intake (1/2 year)	800,000
	PRC Operations	160,000
	Court Security Operations	<u>240,000</u>
	Total Cost	4,746,206
2008	Bond Payment	2,546,206
	Mental Health Operations	1,000,000
	Jail Operations - New Pod & Intake	1,600,000
	PRC Operations	160,000
	Court Security Operations	<u>240,000</u>
	Total Cost	5,546,206
<u>Assumptions:</u>		
\$26.5 million bond issue for capital costs over 15 years		
Total Cost from General Fund to pay borrowing costs for capital and all operating costs		
96 New Beds in Jail		
Jail Infrastructure Improvements to Code		
New 14-A District Court at old HVA center with 2 courtrooms		
New Saline Court not included - financed by PIF (Public Improvement Fund)		
Proper Court Security at Downtown, Platt and 14-A		
35 Bed PRC at Service Center		
Mental Health Enhancements for Police Training and ACT Program		

Summary

It is my belief that this proposal is the best compromise to providing the immediate needs of the Public Safety & Justice system. It is, however, a watered down version of the original and will not result in all of the benefits that would have been gained had the millage passed. This proposal allows for short-term relief of overcrowding once the elements are implemented, not just through increased beds at the jail, but also through programming and efficiencies. It provides a secure system for the staff and citizens entering these facilities. It provides much needed infrastructure enhancements to handle the increased number of individuals passing through the system. It will gain us much, but the long-term solution is still in question. Many believe that even this will result in overcrowding, just at a higher level of capacity than it is now. That is possible, but this is the beginning rather than the end. This is still a proposal of concept, with details on operations and building design to come. It will be the challenge of everyone in the Public Safety & Justice system to ensure the appropriate design and implementation to maximize the impact this proposal has on the system, and most importantly, on the community.