

Dane County Jail and Sheriff's Office

Needs Assessment and Master Plan

Final Report



Report prepared by

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In association with

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BOGARD

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Captain Jeff Teuscher

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And all the county staff and board members that have helped us to understand and address the issues of growth and the security services system particular to Dane County.

I. EXECUTIVE SUMMARY

A. INTRODUCTION

Through a competitive selection process, the team of Mead & Hunt, Inc. and Pulitzer Bogard & Associates, LLC (Consultant) were selected to perform an analysis and study of the Huber and Treatment Facility Needs. On December 10, 2012, the County signed a contract and the work commenced.

Based on existing historical jail population data, the Consultant developed a Needs Assessment Study as well as a Pre-Architectural Components Study of the Huber and Treatment Facility. After a thorough investigation of those needs, it was determined by the County to provide a full and comprehensive study of the entire Security Services System as needed. Amendment No. 01 was signed May 30, 2013 to expand the scope of the study.

The full study included analysis of all three buildings within the Dane County Sheriff's Office Security Services system; Public Safety Building (PSB), Ferris Center (FC), and City/County Building (CCB). The study also developed cost-effective systematic operating solutions as well as potential operating cost savings and a long-term implementation plan.

The goal in assisting Dane County in conducting a comprehensive Jail Study was to gather and impartially assess the current and future needs of the Dane County Jail (DJC) system. The conclusion was to make recommendations regarding facilities and operational needs and provide master planning options that address the long term requirements for the Sheriff's Office and Jail. The objective of these recommendations is to allow the facilities to operate efficiently, and to help plan for the implementation of appropriate and timely building solutions to provide for the needs of Dane County as it continues to grow. The following areas were reviewed:

Needs Assessment

- Evaluate existing facilities based on physical plant, adjacency and legal requirements
- Conduct inmate population forecasts for fifteen years, in five-year increments using historical jail population data
- Profile projected jail inmates by classification type and special needs
- Analyze defendant processing through the system related to special needs and intake and its impact on the jail population
- Recommend enhancement of mental health/medical and intake housing
- Examine trends in the criminal justice system related to special needs and report on best practices that can be implemented by Dane County
- Analyze current methods of Food service and Laundry services and prepare a cost-benefit analysis of providing in-house services
- Identify key operational changes in Law Enforcement functions for the Sheriff's Office

Pre-Architectural Components Study

- Develop a comprehensive operational philosophy for a Jail facility that will accommodate all anticipated jail population beds including all inmate categories and security classifications as well as special needs housing, identifying types of beds and treatment space needed based on needs assessment study.
- Conduct a facility assessment of current facilities (PSB, CCB, and FC) to determine feasibility of relocating some or all of the functions described in the Needs Assessment Study. Provide "space fit" recommendations.
- Develop comprehensive space needs for a facility that will accommodate special needs, intake, pretrial and sentenced inmates.
- Develop adjacency requirements for each recommended area.
- Develop operations scenarios and detailed architectural space programming for functions described.
- Provide a building life-safety code analysis for the Jail facilities.
- Create initial staffing plan for suggested changes.
- Evaluate the operational impact and costs of all options.
- Evaluate the impact of proposed/recommended changes in the present system, with emphasis on impact on the Jail population management plan, staffing and contracted services.
- Develop an overall construction and project cost estimate.
- Provide a preliminary macro staffing and operating budget for up to 2 concept options.
- Develop a potential cost per square foot for each area and an opinion of Probable Construction Cost for the entire Jail System.

B. INMATE POPULATION PROFILE AND PROJECTIONS

A comprehensive analysis was developed that examined the profile of the Dane County Jail populations with a special focus on offenders with medical and mental health needs. Daily jail population statistics are directly affected by the numbers of admissions and lengths of stay (LOS). Minor changes in either or both of these two factors can have an enormous impact on the daily or "stock" population. As such, a careful and comprehensive examination of the complex interplay between the various factors that affect population is crucial to understand correctional population dynamics and to be able to reasonably project future populations.

The Wizard projection software used to develop the forecasts of the Dane County Jail population mimics the flow of persons through the county's system over a twenty-year forecast horizon. The projection model tracked the county's pretrial/court and sentencing structure and the flow of inmates to and from the Jail, and looked at a wide array of data that have both a direct and indirect impact on inmate population growth.

For example, Figure E.1 looks at external factors affecting jail populations and compares arrest rates, District Attorney cases, and the historical at-risk population as one example of the data that was analyzed.

Figure E.1. Historical Dane County Arrest and At-Risk Population, 2001 – 2011

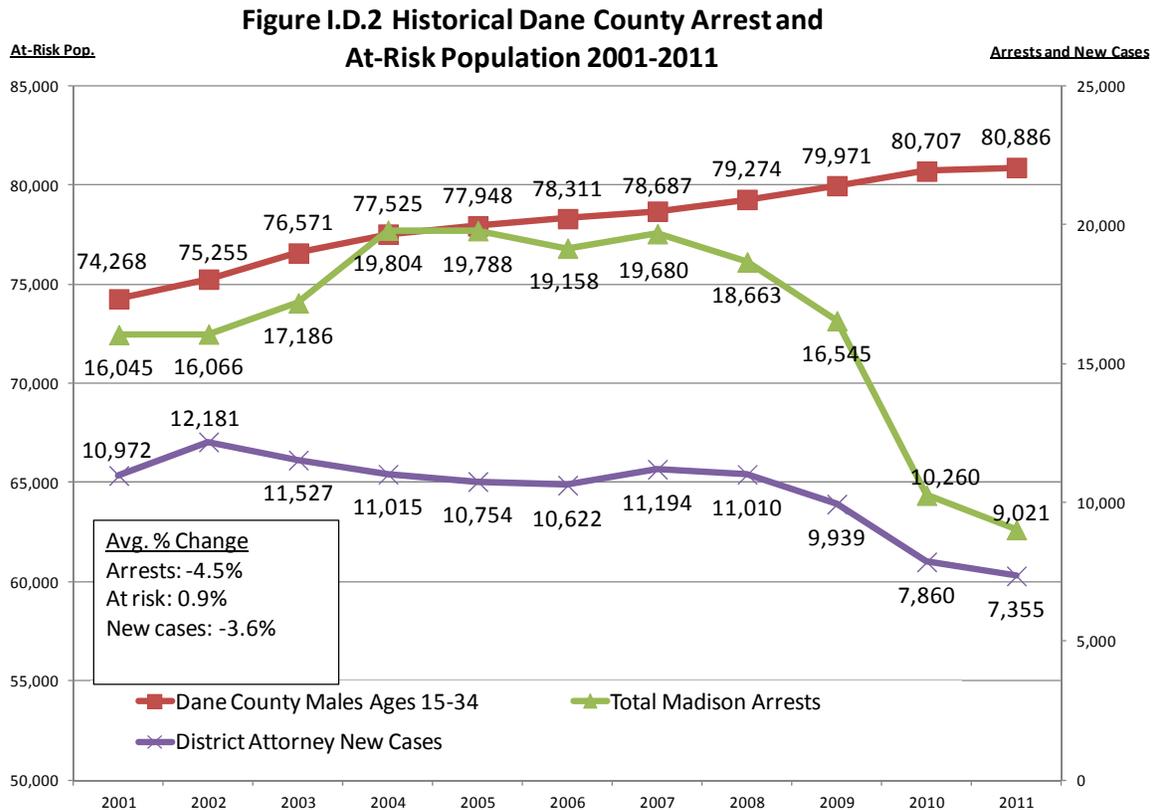
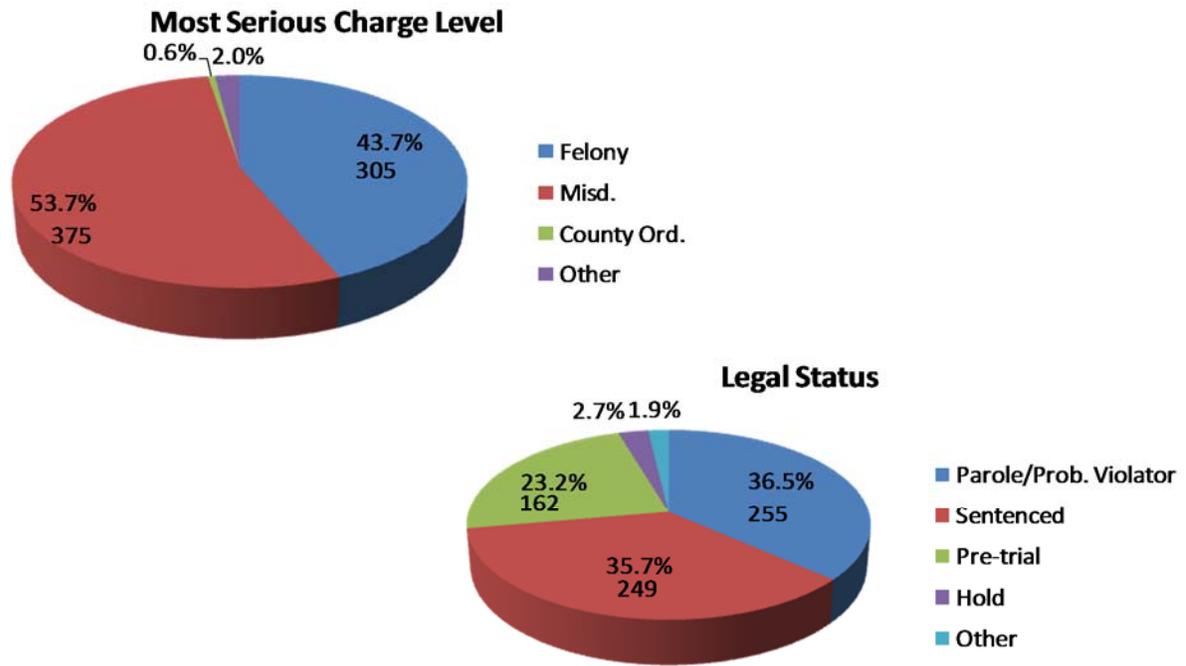


Figure E.2 is a depiction of the charge levels and legal status profile of inmates taken during a snapshot profile that was conducted.

Figure E.2. Dane County Jail Population 1/24/2013



A key initiative of the Sheriff's Office was to help stabilize and drive down the jail population by implementing electronic monitoring. Figure E.3. illustrates how that program has successfully served to drive down the average daily population (ADP) of the Jail since 2006.

The Sheriff's Office will continue to use electronic monitoring, but if there is a catastrophic event or electronic monitoring is no longer a viable option, additional housing options for this population would be required.

Figure E.3. Electronic Monitoring & Dane Jail Population

Figure E.3: Electronic Monitoring & Dane Jail Population

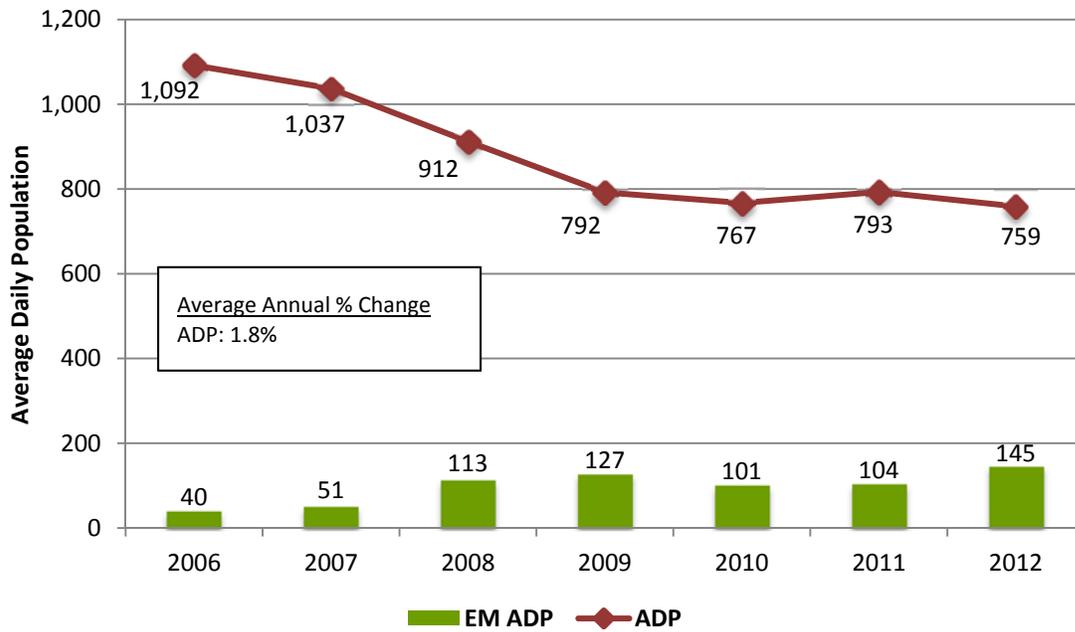
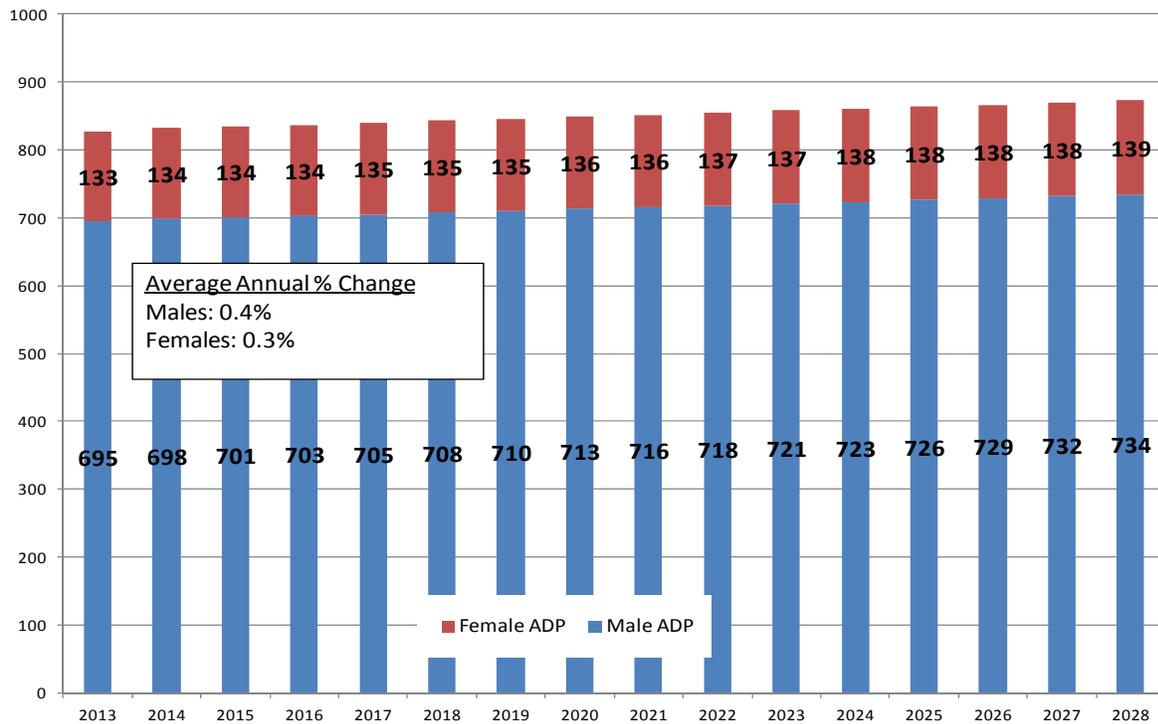


Figure E.4 shows the bed need forecasts of the in-custody jail population through the year 2028. The figures incorporate the projected ADP with the addition of a peaking factor, which takes into account seasonal fluctuations in the daily population, which can cause spikes in the ADP. This number is higher than the base projection and is used to determine the true jail bed need capacity necessary to manage such fluctuations. In addition to the peaking factor, a classification factor was added to allow for the appropriate housing of inmates with varying custody classifications including those with special needs and special management housing requirements. A total of 873 beds was projected, consisting of 734 males and 139 females, in year 2028.

Figure E.4. Dane County Jail Forecast 2013-2028



C. PHYSICAL PLANT ASSESSMENT

The Dane County Law Enforcement facilities comprising the Jail at the City/County Building, the Public Safety Building and the Ferris Center are the result of a building program that has spanned more than 50 years. Each new part of the facility was constructed to meet the standards and practices of the industry at the time of construction with the existing portions not necessarily brought up to the same standards and practices.

The Jail within the City/County Building has an outdated cell/cell block model that has an antiquated jail design and management model which limits sightlines and observation of inmates throughout the Jail. There are life safety issues which include exiting of inmates in the case of a catastrophic event (fire, weather), the ability to unlock cell, cell block, and corridor doors in a timely manner, and provide a safe refuge for inmates and staff before exiting the building. While the building structure and components are in fair condition, the

physical and electronic security is old, outdated, and in need of major repair on a regular basis. Repairing the system is difficult, as most of the parts are no longer manufactured.

As Correctional Design professionals, we see inefficiencies and inadequate conditions at similar facilities on a regular basis throughout the nation. However, with the City/County Building (CCB), stakeholders should be extremely cautious in considering long term solutions for this building as a medium/maximum security Jail.

Several reasons bring us to this conclusion. As stated above, there are some significant problems, issues, and conditions with the CCB. The linear indirect supervision model has not been an accepted design/management style since the 1970s. Due to the physical structure of the building, this model has been perpetuated as it cannot be modified without a full scale renovation. Also, the age of the building, outdated technology, and poor physical conditions of the building cause many risks and hazards. A few of those are:

- Inmate and staff security risks
- Need to manufacture parts for locks and security panels that are no longer available
- Costly and time consuming repairs
- Fail-safe functions for life safety exiting that are not operational
- High levels of staffing due to inefficiencies
- Existence of hazardous materials (asbestos and lead paint)

These conditions and many more exist in the CCB. There have been several recent examples of potential loss of life risks including doors that would not open in emergencies; inadequate and unsafe exiting of inmates in case of fire; as well as the deplorable living conditions.

While some people would consider remodeling and revitalizing the existing CCB, one should consider the extreme cost and value of this. While any building can be remodeled, the cost-benefit of doing so must be considered. In the case of the CCB, it is our professional opinion that the large capital expenditure that it would take to bring this building up to current standards and codes will not be of overall benefit to Dane County and the Sheriff's Office, as compared to new construction. Furthermore, any major renovation project at the CCB would fall short of meeting the operational, staffing, and treatment goals for the future Dane County Jail System.

The Public Safety Building was designed with the inmate intake function for the system facilities with minimum security Huber housing, but has been used as a medium security facility as required by housing needs. The physical plant components are in fair condition with the need to update many of the services that are at the end of their service life.

The Ferris (Huber) Center was constructed as a temporary facility per WDOC 348 – Huber Facilities to relieve overcrowding. A temporary second floor was added to provide housing to further relieve overcrowding within the Jail system. The building structure and components are in generally acceptable condition with the need to update many of the services that are at the end of their service life. The roofing system including the insulation appears to be in need of replacement.

D. OPERATIONAL ASSESSMENT

The primary focus of the operational assessment was to identify and assess the current Sheriff's Office and Jail operations and space utilization within the Public Safety Building (PSB), City/County Building (CCB), and the Ferris Center (FC) as it relates to the Huber inmate population. The operational assessment sought to create a basic understanding of each functional area while concurrently identifying key operational and standards deficiencies. This assessment was informed by the American Correctional Association's (ACA) Jail Standards,¹ the Wisconsin Jail Standards (WJS),² Wisconsin Statute (WS),³ and National Commission on Correctional Health Care Standards (NCCHC).⁴

The following key findings are intended to provide Dane County officials with a global understanding regarding the current status of its correctional system and Sheriff's headquarters and to define key long-range planning issues:

1. Trifurcation of jail operations makes it more expensive to operate, is less efficient, and requires more staffing. In addition, inmates are housed in more restrictive settings than necessary due to a lack of resources. For example, inmates who have a mental illness and who are stable are housed in the more restrictive setting of the PSB or CCB rather than at the FC solely because mental health services are not available at that facility.
2. Contemporary jail design and operations support the principles of direct supervision, which were first established in the early 1980s and have been embraced by both national standards and the U.S. Justice Department. Operating a direct supervision facility improves the overall operations and is a key component of any effective inmate behavior management plan. In direct supervision, housing officers are responsible for controlling the behavior of inmates in their housing pod, keeping negative behavior to a minimum by reducing tension, and encouraging positive interactions. The number of inmates in a direct supervision housing pod is based on the ability of one officer being able to manage an appropriate number of inmates while also performing administrative and operations tasks required in the pod (e.g., conducting searches of the pod, documenting pod activities, etc.). Direct supervision as part of an effective inmate behavior management plan increases the safety of staff and inmates, and decreases the opportunities that inmates may be subject to abuse and assault by other inmates. While the PSB and FC mostly adhere to the principles of direct supervision, the CCB does not and in fact is a linear indirect supervision model that is no longer accepted in contemporary corrections. The design of each facility is distinctly unique which results in different approaches to managing inmates.
3. The CCB, with its small-sized living areas (4-8 beds) and dormitories (12-14 beds), multiple floors, poor sightlines, and a physical layout that compromises ready emergency response, is obsolete in its design and operation and subjects the Jail to untoward liability. A high percentage of inmates in the jail system who require special

¹ ACA Performance-Based Standards for Adult Local Detention Facilities, 4th Ed. June 2004. ACA 2012 Standards Supplement. June 2012.

² https://docs.legis.wisconsin.gov/code/admin_code/doc/350

³ WS Chapter 302 Prisons; State, County and Municipal

⁴ NCCHC. Standards for Health Services in Jail. 2008.

management (e.g., mental health, protective custody) are housed in the CCB in tenuous conditions that could place their well-being and safety in jeopardy.

4. Presently, newly admitted arrestees are housed in a dormitory setting without direct supervision. This creates a potentially harmful environment as new arrestees are placed in an open bay setting, often without the benefit of information regarding each person's risk level and/or propensity for predatory behavior or personal vulnerability.
5. The capacity to treat and house inmates having a medical or mental health issue in an environment that is conducive to and supportive of treatment and individual well-being is severely compromised within the existing Jail system.
6. The Prison Rape Elimination Act (PREA) was enacted in 2003, and sought to prevent, detect, and respond to sexual abuse in confinement facilities. Overarching today's correctional environment is implementation of the PREA national standards, which were released by the U.S. Justice Department in June 2012.⁵ There are numerous physical plant design and staffing concerns regarding the Jail's present ability to prevent and detect sexual abuse within its facilities and compliance with the PREA regulations. In particular, the physical plant of the CCB is wrought with blind spots, isolated areas and limited CCTV surveillance, while staffing levels and/or deployment is inadequate to provide a consistent presence and direct supervision of inmate living areas and continual observation of other isolated areas to support compliance with PREA.
7. The foodservice, laundry, and commissary programs can all achieve financial cost reductions. These reductions in costs are predicated on the use of inmate labor and reduction of transportation cost. The most notable obstacle to achieve the greatest levels of savings is the lack of useful space available on site for each of these services.

Two of the services (laundry and commissary) are currently contracted. Bundling all the services into one contract would be viable if the laundry was on site. The marketplace is highly competitive for inmate foodservice and commissary, and a higher level of performance and savings can be achieved. This option can be implemented with an onsite, offsite combination using current County and Sheriff's facilities. A potential savings of approximately \$100,000 per year, not inclusive of initial equipment costs, can be achieved by operating an onsite laundry utilizing inmate labor. Foodservice has potential savings of \$1,000,000 per year utilizing inmate labor in an onsite facility. It is recommended the County and Sheriff's Office pursue contracted services in a method that requests responders to provide their responses via a bundled agreement, and as individual contracted services until new facilities recreate the foundation of the contracts.

8. All four divisions of the Sheriff's Office are based out of the PSB and mostly located

⁵ PREA standards for Adult Prisons and Jails (§115.11 through §115.93) apply to the PSB and CCB, and PREA standards for Community Confinement (§115.211 through §115.293) apply to the FC. Adult Prisons and Jails PREA standards may be viewed at <http://www.prearesourcecenter.org/sites/default/files/library/prisonsandjailsfinalstandards.pdf> and Community Confinement PREA standards may be viewed at <http://www.prearesourcecenter.org/sites/default/files/library/preafinalstandardstype-communityconfinement.pdf>.

on the second floor. However, the building layout/design does not promote regular, routine interaction between the divisions or optimal productivity. Because of the building's layout/design, workspaces are not organized to optimize productivity by considering the end user or interrelated functions, which require functions from different divisions to be proximal to or co-located with each other. This also results in individual functions such as evidence collection and processing to occur in multiple locations.

E. OPERATIONAL AND ARCHITECTURAL PROGRAM

The operational and architectural program describes in detail how each component is to function, as well as the hours of operation, security requirements, and space requirements for each component of a consolidated jail facility.

A foundation of the program document are the standards derived from the American Correctional Association (ACA), Wisconsin Department of Corrections Jail Standards, Dane County office space guidelines, PREA standards, and the consultant team's professional experience in programming similar facilities. Other key foundation elements of the program include:

1. Housing units will operate following the principles of direct supervision.
2. Medical services will include special housing units for short-term medical observation, medical housing, and outpatient medical including physical examinations, triage, sick call, chronic care clinics, dental and medication services.
3. Mental health services will include special housing units for acute, subacute, and for inmates with serious, persistent mental illnesses or intellectual or developmental disabilities who are too vulnerable to be placed in general population. Outpatient mental health services will be offered to all inmates to include psychiatric medication management, crisis intervention and stabilization, and individual and group counseling.
4. Programs to be offered to inmates that are appropriate for their needs and lengths of stay will include academic education, skills development, religious programs, and various treatment programs.
5. Creating a new efficient, cost-effective system for food service and laundry services, which will provide meaningful opportunities for inmates to learn vocational skills that are highly marketable.

The program was developed following a series of multi-day workshops with key personnel from the Sheriff's Office and County Administration. The first step in the programming process was to develop a disaggregation and refinement of the population projections to determine the projected bed capacity for the Dane County Jail System in 2028. Based on our discussions with the Study Team, adjustments were made to the original 873 projected number of beds to maximize staffing efficiencies in terms of housing unit sizes, typically 64 beds, as well as to accommodate architectural efficiencies in the planning and/or renovation of future jail space. A key component of the future bed capacity for the Dane County Jail will be housing for special populations, including mental health, medical, administrative segregation, and disciplinary detention. During our workshops we were able to further refine the data for those special populations and accordingly expanded the

bed needs beyond those defined in the forecast model. The recommended design capacity for the consolidated Dane County Jail will accommodate 1,033 inmates, 858 male and 175 female inmates.

Program Summary

Table E.5 summarizes the facility space needs based on the operating and spatial requirements outlined throughout the operational and architectural program chapter (see Chapter V). The program square footage addresses the space needs to meet the infrastructure to support, and the square footage requirements to house, the mix of 1,033 inmates in the year 2028.

Table E.5: Architectural Program Summary

#	Functional Area	GSF
MAJOR COMPONENT		
1.000	PUBLIC LOBBY	5,020
2.000	ADMINISTRATION	4,830
3.000	VISITATION	7,523
4.000	INITIAL APPEARANCE COURT	3,713
5.000	STAFF SUPPORT	9,283
6.000	SECURITY OPERATIONS	5,131
7.000	INTAKE/RELEASE	23,879
8.000	HOUSING - ADULT INMATES	164,025
9.000	HOUSING - YOUTHFUL INMATES	15,192
10.000	PROGRAMS & SERVICES	11,334
11.000	JAIL DIVERSION/BAIL MONITORING	5,250
12.000	INDUSTRIES	4,144
13.000	HEALTH CARE SERVICES	41,277
14.000	FOODSERVICE	6,947
15.000	LAUNDRY	2,655
16.000	WAREHOUSE/ COMMISSARY	10,126
17.000	MAINTENANCE/CENTRAL PLANT	7,900
18.000	PARKING	0
19.000	DANE COUNTY SO	45,756
	SUBTOTAL	373,984
	Building Grossing Factor (15%)	56,098
	TOTAL	430,081

F. STAFFING PLAN AND OPERATING COSTS

The Study Team has considered a number of facility options in addition to constructing a new Jail on a Greenfield site. Of the options presented, the Study Team has elected to consider Option A in a Greenfield site and Option B which maintains the Dane County Sheriff's Office and Jail presence downtown and expands the PSB by increasing the building's footprint using the PSB's parking lot, as well as expanding the building vertically. This option keeps the Dane County Sheriff's Office and Jail operations within a single building complex.

The overarching focus of financial concern associated with the development of new or additional jail bed space is generally on the capital cost consequences—the cost of

construction. However, over the course of the financing timeframes of such projects, operating costs will constitute 90% or more of the associated expenditures; staffing typically represents fully 75-80% of those costs. As such, in order to provide decision-makers with a balanced and comprehensive perspective of budget considerations, operating costs must be considered as well.

Staffing

Proposed Staffing – Option A (Greenfield)

A proposed staffing plan outlining the staff necessary to carry out operations based on meeting the needs associated with the Jail having a combined bed capacity of 1,033 was developed. This detailed baseline staffing plan was developed for a new consolidated jail facility on a Greenfield site.

In comparing the current number of staff with the proposed staffing plan, the differences in the number of positions are being driven primarily by:

1. Operation of a youthful inmate housing unit.
2. Specialized housing for inmates requiring medical and mental health services.
3. Expanded programs and services with a focus on serving all inmates.
4. An increase in the number of lieutenants and sergeants, which reflects the need for additional supervisors necessary to oversee operations of the Jail and, in particular, the housing units. This is accomplished by increasing the current rank of the Shift Commander from sergeant to lieutenant. The supervisors responsible for the housing units, intake/release, and jail diversion would carry the rank of sergeant.
5. A number of specialized positions do not currently exist, e.g., Grievance/Discipline Supervisor, Training Specialist (Armorer, Key/Locksmith Officer), Director of Programs, and Environmental Coordinator.
6. A Reentry Coordinator position is funded within the Human Services Division for Budget year 2014.

Table E.6 compares staff levels for the current baseline staffing with that which is proposed for the new/expanded Dane County Jail in staff per one hundred inmate ratios. Without the youthful inmates, the staff: 100 inmate ratio is 21% lower than the current staffing ratio.

Table E.6: Dane County Jail FTE Staffing Summary⁶

	ADP/ Capacity	Staff: 100 Inmates ⁷
Baseline Today	744 ⁸	38.2
Projected with 9,000 Housing - Youthful Inmates	1,033	30.2
Projected without 9,000 Housing - Youthful Inmates	993	29.5

Staffing - Health Care Services

It is assumed that the health care services component provides all jail-based health care services to inmates at the Dane County Jail system.

The major goals are to expand medical and mental health treatment services in the future, reduce security transports throughout the Jail and allow staff to supervise health care services from a central location. Currently there are 37.6 staff who work for Correct Care Solutions; the private contractor that provides health care services to the Jail. We are projecting the health care personnel to increase to 50 FTEs.

In comparing the current number of health care staff with the proposed staffing plan for health care services, the difference in the number of positions is being driven primarily by new housing for male and female inmates in need of:

1. Medical observation beds that will allow closer supervision of inmates who are undergoing drug and alcohol withdrawal protocols, the use of intravenous fluids and antibiotics, neuro-checks, and recovery from hospitalization. Medical observation beds may eliminate or reduce the length of stay for some hospitalizations.
2. Housing developed specifically for acute and subacute mental health symptoms and conditions, including closer observation of those inmates who are on suicide watch.
3. Designated housing for inmates who have short- or long-term chronic health conditions and require timely access to medical staff to stabilize those conditions.
4. Increasing population of inmates who have medical, mental health and substance abuse conditions that require treatment within the facility.
5. Specialized housing for youthful inmates who will require additional mental health services.

⁶ Calculations were completed in MS Excel using numbers with two decimal places. As a result, totals may not add due to rounding

⁷ Staff: 100 Inmates ratio calculation = Staff ÷ (ADP or Capacity ÷ 100)

⁸ 2013 YTD ADP as of 11/05/2013. Source: Richelle Anhalt, DCSO Security Services Captain

Proposed Staffing – Option B (PSB)

Using the proposed baseline staffing plan that was developed for the optimal Greenfield design, adjustments to this plan were made in light of the concept designs for Option B. The conclusion, based on the vertical design of the building, is that additional escort/utility staff will be required.

Option A (Greenfield) is on a single level, which facilitates movement throughout the facility, especially during emergent situations when a rapid response is required. With a multilevel design such as Option B (PSB), an increase in escort/utility officers will likely be needed to assist in movement of inmates throughout the facility and to provide the ability to immediately respond to situations that might arise throughout the facility. A post-by-post evaluation will be necessary if this option is selected.

Operating Costs

The operating costs are premised on those costs directly associated with inmates committed into the custody and care of the Dane County Jail, and who are occupying a bed within one of its facilities. It does not include costs associated with inmates who have been conditionally released into the community and who remain under the supervision of the Dane County Jail, such as those inmates participating in the jail diversion program.

Operating Costs - Per Diem Comparisons

Table E.7 compares the current and projected future per diem costs associated with operation of the Dane County Jail. The table is broken out into six major per diem categories with an overall per diem calculated as the sum of the six categories. The categories include:

- Personnel
- Health care Footnote (contracted services, subject to competitive bid process)
- Foodservice Footnote (contracted services, subject to competitive bid process)
- Laundry Footnote (contracted services, subject to competitive bid process)
- Maintenance
- Operations

The average daily population (ADP) of 744⁹ was used to calculate the current per diems.¹⁰ To develop a parallel per diem calculation for the projected future costs, it is assumed that the future ADP would approximate 90% of the future bed capacity (1,033) of the proposed facility. This equates to an ADP of 930 inmates.

The future ADP of 930 is used to calculate the health care contract variance, foodservice, and laundry expenditures for the future per diems. All other per diem categories expenditures, including personnel, represent the costs associated with operating the future jail facility at full capacity.

⁹ 2013 YTD ADP as of 11/05/2013. Source: Richelle Anhalt, DCSO Security Services Captain

¹⁰ This figure represents the number of inmates who are actually being served, which is the generally accepted method for calculating per diem costs.

The projected future per diems are based on the assumption of all new construction and are based on 2013 dollars.

Based on these assumptions, the current per diem is calculated to be \$125.20, while the future per diem is projected to be \$108.42. The projected per diem of the proposed Dane County Jail would in effect be \$16.79 less per day than the current per diem (\$125.20) or 13.4% more efficient in terms of expenditures. While the table below illustrates an operating budget that is \$2.6M higher than current costs, it is also based on a facility housing, on average, 186 more inmates on a typical day.

Table E.7: Dane County Jail Per Diem Costs, Current and Projected Future

Cost Center	Current Budget	Current Per Diem	Future Budget	Future Per Diem	Per Diem Delta
ADP		744 ¹¹		930 ¹²	
Personnel	\$26,074,122 ¹³	\$97.17	\$29,422,343 ¹⁴	\$86.68	(\$10.49)
Health Care	\$4,567,574	\$15.96	\$5,295,468	\$15.60	(\$0.36)
Foodservice	\$2,362,400	\$8.70	\$1,201,653	\$3.54	(\$5.16)
Laundry	\$164,600	\$0.61	\$57,707	\$0.17	(\$0.44)
Maintenance	\$97,159	\$0.36	\$122,202	\$0.36	\$0.00
Operations	\$654,525 ¹⁵	\$2.41	\$702,924	\$2.07	(\$0.34)
Budget Total	\$34,233,179		\$36,802,296		
Per Diem		\$125.20		\$108.42	(\$16.79)

Operating Costs – Option B

Based on the concept designs for Option B, aside from the staffing impact discussed earlier, no additional operating cost assumptions unique to this option were identified. While additional analysis is necessary should this option be selected, additional utility/escort staff equivalent to 12.4 FTE is estimated with an annualized cost of \$1,241,054.¹⁶ This staffing increase will result in a per diem of \$112.07, a 3.3% increase in the projected future per diem.¹⁷

¹¹ 2013 YTD ADP as of 11/05/2013. Source: Richelle Anhalt, Dane County Sheriff's Office Security Services Captain

¹² 930 represents 90% of the capacity of the proposed jail

¹³ Personnel costs: (1) includes the addition of personnel costs associated with 23 Task Force Deputies (Deputy I-II) allocated to the Support Services division who are assigned, as necessary, to provide post relief in the DANE COUNTY JAIL; (2) are reduced by \$1,070,800, which reflects jail diversion personnel costs; and (3) are increased by \$312,800, which represents anticipated, not actual, salary savings. Total compensation for the 23 Task Force Deputies was calculated using the 2013 average DI-II annual compensation cost of \$99,814. $23 \text{ (DI-II)} \times \$99,814 = \$2,295,722$

¹⁴ Future budget does not reflect jail diversion personnel costs

¹⁵ The operations budget line reflects a reduction of \$580,000, which represents operations costs associated with the jail diversion program. Source: Michelle DeForest, Security Services Administrative Manager

¹⁶ Calculation: $12.4 \text{ FTE} \times \$99,814 \text{ Dep I-II Average Annual Salary} = \$1,241,054$

¹⁷ Future per diem: $\$108.42 = \$36,802,296 \text{ future operating costs} \div 365 \text{ days} \div 930 \text{ Inmates}$. Option 2 adjusted per diem: $\$112.07 = \$38,043,350 (\$36,802,296 \text{ future operating costs} + \$1,241,054 \text{ Option 2 staffing}) \div 365 \text{ days} \div 930 \text{ Inmates}$

Operating Costs – Options

A number of factors could serve to decrease the projected future staffing levels, operating costs, or per diem, either in the long-term or on a temporary basis. A description of these factors are as follows:

1. In discussion with Dane County Officials, there is a strong likelihood that up to 32.3 positions outlined in the proposed staffing plan may not be funded or other provisions will be made.
2. The 40 bed youthful inmate housing unit was oversized in its program and design in order to provide economies of scale and serve to generate revenue by housing youthful inmates from throughout the State. It is anticipated that the County would generate \$1,027,387 in annual revenue through receiving an average of 26 boarders from other counties.¹⁸
3. The proposed Dane County Jail is designed to meet the long-term housing needs of the inmate population for the next fifteen years or until 2028. It is not anticipated the facility will be at full capacity upon initial occupancy. As such, savings may be realized by not opening all housing pods upon opening of the new facility. Based on the population projections, it is anticipated that the Dane County Jail could effectively operate the facility at 91% of full occupancy less one adult housing pod (64 beds) for at least the first five years of operation (through 2023).¹⁹
4. The proposed staffing plan recommends the Dane County Jail consider creating a first line supervisor position with the rank of corporal. This will avoid the situation where a person of one rank is supervising a person of equal rank. Using corporals to fill select positions in the proposed staffing plan is estimated to save \$82,609 annually.

Collectively these options serve to reduce the projected future operating costs by \$5.4M annually.

Table E.8 outlines the impact these factors have on the proposed future staffing levels, operating costs, and per diems previously calculated. The resultant per diem of \$98.52 is 9.1% less than the future per diem (\$108.42), and is 21.3% less than the current per diem (\$125.20). In addition, in this scenario, the operating costs are \$2.9M under the current Dane County Jail operating costs of \$34,233,179, and the staffing levels call for 7.8% fewer staff, or 262.4 staff, as compared to the current FTE total of 284.5.

¹⁸ Youthful inmate annual revenue calculation = number of beds x per diem x 365 days. Calculation: 26 beds x \$108.26 per diem x 365 days = \$1,027,387 annual revenue

¹⁹ 2023 population projections = 848 (which does not include an estimated 10 youthful inmates). 1,033 full capacity - 64 GP beds - 40 youthful inmate beds = 926 beds (adult capacity). 848 adult inmates represents 91% of 926 beds

Table E.8: Adjusted Proposed Future Staffing, Operating Costs, and Per Diem

	Staff	Total Beds	Operating Costs	Per Diem
Projected Future Per Diem	300.9	1,033	\$36,802,296	\$108.42 ²⁰
Unfunded Positions	(32.3)	-	(\$3,589,143)	
Youthful Inmate Housing Revenue	-	-	(\$1,027,387)	
GP Housing Pod - One	(6.2)	(64)	(\$742,233)	
Corporal Classification	-	-	(\$82,609)	
Net Impact Total	262.4	969	\$31,360,923	\$98.52²¹

G. BUILDING OPTIONS AND OPINION OF PROBABLE CONSTRUCTION COST

The Dane County Executive's Office, Dane County Sheriff's Office (DCSO), and Consultants (Mead & Hunt, Inc. in association with Pulitzer/Bogard & Associates) discussed viable building options that would meet the Program Statement and potentially use existing Dane County owned property.

The original options discussed and reviewed are the following:

Option 1) A Greenfield site within 10 miles of downtown Madison for all Dane County Sheriff's Office services and a new Jail. The Ferris Center property would be surplus, the sixth and seventh floor of CCB would be renovated to become office space under a separate project and not included in the construction costs, and PSB would be sold or renovated for offices.

The Sheriff's Office and Jail would be a one-story building with some housing having a mezzanine level and designed for expansion capacity.

The Opinion of Probable Construction Cost for Option 1: \$121-\$134 million.

Option 2) A Greenfield site within 10 miles of downtown Madison for the Sheriff's Office and Jail services, primarily to house general population inmates with additions and renovation of the PSB. The sixth and seventh floor of CCB would be renovated to become office space under a separate project and not included in the construction costs. The Ferris Center property would be surplus.

Programmed spaces at the renovated PSB would include all medical/mental health services and housing, Huber housing, female housing, youthful inmate housing and expanded Intake services. A new addition to the PSB would be located within the current PSB parking lot and the space above the access ramp to the Courthouse.

The Opinion of Probable Construction Cost for Option 2: \$143-\$158 million.

²⁰ Per diem was calculated based on 90% of 1,033, which is 930 inmates

²¹ The per diem is based on 90% of the total beds (969), which is 872 inmates. $\$31,360,923 \text{ operating costs} \div 872 \text{ inmates} \div 365 \text{ days} = \98.52

Option 3) Additions and renovation of the PSB for Jail services and renovation of the sixth floor of the CCB for the Sheriff's Office.

The addition to the PSB would be located within the current PSB parking lot and the space above the access ramp to the Courthouse as well as four new floors above the PSB. The seventh floor of CCB would be renovated to become office space under a separate project and not included in the construction costs. The Ferris Center property would be surplus.

The sub-basement, basement, and first floors in this option would include expanded jail services in addition to a new foodservice, laundry operation, and commissary.

The second and third floors would house medical/mental health, reception housing, jail administration, and program services.

The fourth through ninth floors would house the male general population, all females, and the youthful inmate population.

The Opinion of Probable Construction Cost for Option 3: \$146-\$161 million.

Option 4) Additions and renovation of the PSB for the Sheriff's Office and Jail services and renovation of the sixth and seventh floors of the CCB for male general population housing.

The addition to the PSB would be located within the current PSB parking lot and the space above the access ramp to the Courthouse as well as three new floors above the PSB. The Ferris Center property would be surplus.

The sub-basement, basement, and first floors in this option would include expanded jail services in addition to a new foodservice, laundry operations, and commissary.

The second and third floors would house medical/mental health, reception housing, jail administration, and program services.

The fourth through seventh floors house the male general population, all female, and the youthful inmate population.

The eighth floor would be occupied by the Dane County Sheriff's Office.

The Opinion of Probable Construction Cost for Option 4: \$152-\$168 million.

Option 5) Addition and renovation of the PSB for the Sheriff's Office and Jail services.

The addition to the PSB would be located within the current PSB parking lot and the space above the access ramp to the Courthouse as well as four floors above the PSB. The sixth and seventh floor renovation of the CCB for office space would be a separate project and not included in the construction costs. The Ferris Center property would be surplus.

The sub-basement, basement, and first floors in this option would include expanded jail services in addition to a new foodservice, laundry operations, and commissary.

The second and third floors would house medical/mental health, reception housing, jail administration, and program services.

The fourth through ninth floors would house the male general population, all females and youthful inmate population.

The tenth through twelfth floors would be occupied by the Dane County Sheriff's Office within the footprint of the parking lot addition.

The Opinion of Probable Construction Cost for Option 5: \$151-\$166 million.

Option 6) Addition and renovation of the PSB for the Sheriff's Office and Jail services.

The addition would be located within the current PSB parking lot, the adjacent lot currently occupied by the rental house and the space above the access ramp to the Courthouse as well as three floors above the PSB. The sixth and seventh floor renovation of the CCB for office space would be a separate project and not included in the construction costs. The Ferris Center property would be surplus.

The sub-basement, basement, and first floors in this option would include expanded jail services in addition to a new foodservice, laundry operations, and commissary.

The second and third floors would house medical/mental health, reception housing, jail administration, and program services.

The fourth through ninth floors would house the male general population, all females, and the youthful inmate population.

The Opinion of Probable Construction Cost for Option 6: \$152-\$168 million.

The Opinion of Probable Construction Cost were developed using square foot historical costs of similar projects adapted to meet the construction costs in Dane County. In addition, the cost for each Option does not include soft costs associated with management of the project. Soft costs include, among other items, Owner's construction contingency, FF&E (fixtures, furnishing & equipment including communication, data, telephone systems, radio systems, and antennae), site survey, geotechnical investigation, material testing and inspections, property acquisition (if required), permitting, State plan review fees, UDC review, legal fees, Owner's insurance during construction, transition costs (staff time and external support), and Owner's project administration.

After review and consideration of the positive and negative aspects of each option, the Study Team narrowed down the options to the two best alternatives to continue to study and develop in more detail. Option 1 and Option 3 with revisions were selected as the top two options. Option 1 would be renamed Option A and Option 3 would be renamed Option B going forward.

Option B was to be Option 3 modified to eliminate spaces left for future expansion that include medical/mental health services and housing, locate male administrative segregation to the third floor, locate female housing to the fourth floor, locate male Huber to the sixth floor, mental health and general population housing to the seventh floor, and Jail administration to the eighth floor adjacent to the Sheriff's Office and the ninth floor of the PSB would house the Dane County Sheriff's Office. The renovation of the sixth and seventh floors of the CCB for office space would be completed under a separate project.

The final two selected options that are recommended for further analysis are as follows:

Option A) A Greenfield site within 10 miles of downtown Madison for all Dane County Sheriff's Office services and a new Jail. The Ferris Center property would be surplus, the sixth and seventh floor of CCB would be renovated to become office space under a separate project and not included in the construction costs, and PSB would be sold or renovated for offices.

The Sheriff's Office and Jail would be a one-story building with some housing having a mezzanine level and designed for expansion capacity.

The Opinion of Probable Construction Cost for Option A: \$121-\$134 million.

Option B) Addition and renovation of the PSB for the Sheriff's Office and Jail services.

The addition would be located within the current PSB parking lot and the space above the access ramp to the Courthouse as well as four floors above the PSB. The sixth and seventh floor renovation of the CCB for office space would be a separate project and not included in the construction costs. The Ferris Center property would be surplus.

The sub-basement, basement, and first floors in this option would include expanded jail services in addition to a new foodservice, laundry operations, and commissary.

The second and third floors would house medical/mental health housing and services, male reception, male administrative segregation, and program services.

The fourth and fifth floors would have an expanded mechanical room for service to the added floors and male Huber and all female population housing and decentralized programs.

The sixth and seventh floor would have male general population housing and decentralized programs.

The eighth floor would have youthful inmate and male general flex population housing, decentralized programs, and Jail administration offices.

The ninth floor would be occupied by the Dane County Sheriff's Office executive, support and field services offices.

After completion of the PSB work, inmates would be transferred to the PSB

and renovation of the CCB would begin and the Ferris Center property would be surplus.

The Opinion of Probable Construction Cost for Option B: \$122-\$135 million.