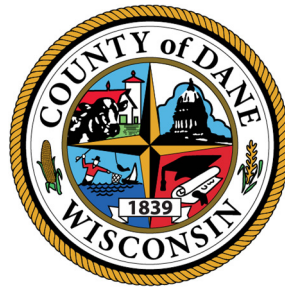


Dane County Jail Update Study

OPTION 3

Final Report



Report prepared by

**Mead
& Hunt**

In association with



June 2017

This page intentionally left blank.

CONTENTS

I. EXECUTIVE SUMMARY

- A. Introduction
- B. Physical Plant Options and Costs
- C. Staffing Plan and Operating Costs

II. PHYSICAL PLANT OPTIONS AND COSTS

- A. Option 3 Specifics by Phase
- B. Three Scenarios for Relocating DCSO and DCEMO as Part of Phase 2
- C. Sequential Steps to Meet 2016 Update Report and 2014 Master Plan
- D. Opinion of Probable Cost

III. STAFFING PLAN AND OPERATING COSTS

- A. Introduction
- B. Operational Impacts and Staffing Implications
- C. Operating Costs
- D. Option 3 – Dane County Staffing and Operating Costs Adjustments
- E. Staffing and Operating Costs Comparisons

IV. CONCLUSION

V. ACKNOWLEDGEMENTS

This page intentionally left blank.

I. EXECUTIVE SUMMARY

This page intentionally left blank.

A. INTRODUCTION

In December 2016, the Consultants completed the Dane County Jail Update Study Report¹ (the Update Report). The operational and architectural program (the 2016 Program) outlined in the Update Report describes in detail how each jail component is to function as well as the hours of operation, security requirements, and net usable or assignable area (net square footage), and the departmental and overall gross square footage for each component of a consolidated jail facility. As part of the Update Report, two options (Option 1 and Option 2) were considered and evaluated based on the 2016 Program as well as the associated preliminary staffing plan and projected future costs developed from the 2016 Program.

As part of Resolution 2016 RES-599, this report provides the County with a third option (Option 3) for consideration. Option 3 divides the construction of Option 1, outlined in the Update Report, into a minimum of three phases, and is evaluated based on the 2016 Program as well as the associated preliminary staffing plan and projected future costs developed from the 2016 Program. The goal for Option 3 was to realize Option 1 Phase 1 by the end of the second phase in Option 3. For this report, examination of the Option 3 phasing is limited to Phase 1 and Phase 2. It is assumed that the full 2016 Program will not be realized until Phase 3 or later.

Option 3 would maintain the Dane County Jail presence downtown and expand the Public Safety Building (PSB) by building vertically four floors (Phase 1), expand the fifth floor mechanical penthouse, renovate the PSB's 4th floor (Phase 1), relocate the Sheriff's Office and Emergency Management, and renovate the PSB's 1st and 2nd floors (Phase 2), renovate the PSB's 3rd floor (Phase 3 or later), and expand the building's footprint using the PSB's parking lot and possibly the adjacent house (Phase 3 or later).

Effort was made to accommodate the needs and requirements of the Jail system as defined in the 2016 Program within the confines of the expanded PSB building and property. However, certain concessions and limitations were realized. For instance, many of the spaces laid out in the schematic programming are smaller than what is outlined in the 2016 Program. In addition, some functional areas are fragmented due to building floor plate constraints. While the Program will not be fully realized until all phases are eventually built out, each of the phases outlined represent substantial improvements to the current jail system.

B. PHYSICAL PLANT OPTIONS AND COSTS

Option 3 Overview

The Dane County Jail system consists of three buildings: the Public Safety Building, the 6th and 7th floors of the City County Building, and the Ferris Center in the Town of Madison. The Mead and Hunt team has been working diligently for years to develop a comprehensive

¹ Mead & Hunt, Potter Lawson, and Pulitzer/Bogard & Associates, LLC. (2016). Dane County Jail Update Study: Final Report. Madison, WI.

and cost effective long-term solution to deal with Dane County’s aging jail system. A few of the goals of the ongoing study include:

- Replacing the outdated and dangerous cell blocks in the City County Building to improve both staff and inmate safety.
- Providing appropriate medical and mental health housing and programmed space.
- Eliminating or greatly reducing solitary confinement.
- Developing a phased and cost effective solution to meet the long term needs of Dane County in a thoughtful and strategic way.
- Replacing the Ferris Center.

For the purposes of this report, it has been assumed that the design and construction of Phase 2 would not be directly sequential to Phase 1. If Phase 2 is directly sequential to Phase 1, programmed areas that are relocated in Phase 2 may not need to be provided in Phase 1. As the County moves forward with the project, specific issues such as this will be addressed through the design process.

Relocation of the Dane County Sheriff’s Office (DCSO) and the Dane County Emergency Management Office (DCEMO)

The displacement of the Sheriff’s Office and Emergency Management and the costs associated with relocating and returning them to the PSB site after Phase 3 is included in Option 3. The three scenarios for the relocation of the Sheriff’s Office full programmed space and Emergency Management are to 1) lease space, 2) remodel the vacated floors of the CCB, and 3) construct a new building on a greenfield site.

Opinion of Probable Costs

The County Board depends on a credible cost projection backed by construction industry research and an understanding of the local construction economy. The following Opinions of Probable Costs for all Options including Option 3 Phases have been derived by these methods and verified with local construction costs for materials, labor and inflation.

Table I.1 – Option 3 Opinion of Probable 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

Table I.2 – Option 3 Phase 2 DCSO/DCEMO Relocation Opinion of Probable Costs

OPTION 3 Phase 2 DCSO/DCEMO Relocation	Probable Construction Cost	Estimating Contingency (15%)	Inflation Adj. (4.2%)	Construction Contingency (10%)	Soft Cost (25%)	Project Total Cost
Scenario 1 – Leased space, programmed area	n/a	n/a	n/a	n/a	n/a	\$12M to \$14M for 10 years
Cost based on yearly lease rate/SF for 10 years						
Scenario 2 – Remodeled CCB	\$8.69M	\$1.30M	\$420K	\$1.04M	\$2.61M	\$14.07M
Scenario 3 – New facility	\$6.96M	\$871K	\$280K	\$696KM	\$1.74M	\$9.39M

General Notes

- Owner Transition and Project Administration costs have been estimated. These costs may differ for Dane County.
- Land acquisition costs and expenses related to moving the Sheriff's Office and Emergency Management have been excluded, as they were not part of the scope of the project.

For a detailed explanation of Project and Construction Costs, please refer to page 12 of the Executive Summary in the Dane County Jail Update Study, dated December 2016.

C. STAFFING PLAN AND OPERATING COSTS

For this report, an examination of operational impacts having a staffing implication was conducted for each of the two phases of Option 3 in order to identify and quantify necessary adjustments to the preliminary staffing plan and operating costs developed for the 2016 Program.

Bed Distribution

Critical to jail operations is the type and number of beds provided to meet the specific needs of the inmate population, including meeting specialized needs such as those related to physical and mental health, security/safety, and personal vulnerabilities. Fulfillment of the 2016 Program using a phased approach requires continued use of existing housing in the PSB (Phase 1 and Phase 2), and new housing to be constructed at the PSB (Phase 1, Phase 2, and Phase 3).

Phases 1 and 2 both provide an adequate number of beds specifically designed to accommodate the specialized needs of the projected inmate population. In Phase 1, there will be a deficit of beds for Male GP and Male GP Huber inmates,² which is eliminated in Phase 2. During Phase 1, jail staff will be challenged to keep Male GP Huber inmates from being housed with other inmates, thereby increasing the risk that contraband will be

² There is a deficit of 64 beds – 14 Male GP and 50 Male GP Huber beds.

conveyed into the facility. An overview of the distribution of inmate housing beds – both existing and new – for each phase of Option 3 is displayed in Table I.3.

Table I.3 – Distribution of Inmate Housing Beds – Option 3

Housing Category ³	Phase 1	Phase 2	Phase 3
Male			
8.100 Male Reception >8 Hours (64 Beds, per Update Report)	87	64	64
8.200 Male General Population (GP) (256 Beds)	242	256	256
8.300 Male GP – Flex (64 Bed)	64	64	64
8.400 Male GP Huber (192 Beds)	142	204	192
8.500 Male Restrictive Housing (24 Beds)	24	24	24
9.200 Male Youthful Inmates (24 Beds)	16	16	24
13.300 Male Medical Observation (9 Beds)	9	9	9
13.400 Male Medical GP (28 Beds)	28	28	28
13.500 Male Mental Health (MH) – Acute & Sub-acute (31 Beds)	31	31	31
13.600 Male Mental Health GP (64 Beds)	64	64	64
Total Male Beds (756)	808	760	756
Female			
8.600 Female Reception >8 Hours & GP Huber (48 Beds)	73	48	48
8.700 Female GP – Flex (64 Beds)	64	64	64
9.300 Female Youthful Inmates (16 Beds)	12	12	16
13.300 Female Medical Observation (3 Beds)	3	3	3
13.700 Female Medical/Mental Health – Medical GP, MH Acute, MH Sub-acute, MH GP (57 Beds)	57	57	57
Total Female Beds (188)	208	184	188
Total Beds (944)	916	944	944
Short Term Beds	6	6	-
Grand Total Beds (944)	922	950	944
Delta ⁴	(91)	(63)	(69)

Operational Impacts and Staffing Implications

The focus in this section is identifying operational impacts that have staffing implications, and is not intended to be an exhaustive post-by-post staffing analysis nor a commentary on the degree to which the operational efficacy and efficiencies gained through realization of the 2016 Program will be met or the adequacy of continued use of existing spaces. Unless otherwise noted, the post coverage plan outlined in the preliminary staffing plan developed from the 2016 Program and included in the Update Report is assumed for Option 3.

To operate the jail in Option 3 – a jail that represents the 2016 Program with the operational and staffing adjustments outlined in this report – a total of 330.8 and 326.5 staff (Phase 1 and Phase 2, respectively) is anticipated. These staff represent a net increase of 11.2 and 6.9 FTE (Phase 1 and Phase 2, respectively) over the preliminary staffing plan developed for the 2016 Program.⁵ Key operational and staffing adjustments include:

³ Housing category numbers correspond with housing categories that are described in detail in the 2016 Program.

⁴ Delta represents the difference between the total number of existing beds (1,013) and those beds planned for each phase.

⁵ The preliminary staffing plan developed for the 2016 Program called for a total of 319.6 FTE staff.

1. Elimination of security screening in the public lobby (Phase 1 and Phase 2);
2. Due to the increase in the population being served at the PSB, only video visitation will be available for family and friends (Phase 1);
3. There is an increase in the number of housing pods, which results in an increase in security staff (Phase 1 and Phase 2);
4. There is an increase in the number of housing units (Phase 1 and Phase 2);
5. The number of decentralized program and activities centers for adult inmates decreases (Phase 1 and Phase 2);
6. Utility staff will be assigned by floor, and not by housing unit (Phase 1 and Phase 2); and
7. The number of youthful inmates served decreases (Phase 1 and Phase 2).

Operating Costs

The projected operating costs for Option 3 are based on FY15 dollars – the same FY dollars used to calculate projected operating costs for Option 1 and Option 2. Unless otherwise noted, the assumptions used to calculate the projected operating costs based on the 2016 Program are used to calculate the projected operating costs for Option 3 – Phase 1 and Phase 2. When the operating cost is premised on an average daily population (ADP), it is assumed that the ADP is 757.⁶

A number of factors could serve to decrease the projected future staffing levels and/or operating costs, either in the long term or on a temporary basis. In discussion with Dane County officials, there is a strong likelihood that a number of positions outlined may be reduced, not be authorized, or other provisions are envisioned to fulfill the need. In addition, it is anticipated that revenue may be generated by housing youthful inmates from other Wisconsin jurisdictions. The projected operating budget for each phase of Option 3 was adjusted to reflect these factors.

Table I.4 summarizes Option 1, Option 2, and Option 3's projected staffing and operating costs. It also summarizes and compares the current DCJ's staffing and operating costs with Option 1, Option 2, and Option 3's projected staffing and operating costs as adjusted by Dane County officials. Except for Option 3 Phase 1, the adjusted operating budget for each phase of the three options proposed is less than the current DCJ operating budget, with savings ranging from \$379K to \$798K annually as well as requiring fewer staff than currently authorized.

⁶ 757 represents the ADP for 2015, and was used in the Update Report to calculate current (2015), Option 1, and Option 2 costs. To develop a parallel calculation for the Option 3 costs, the same ADP of 757 is used.

Table I.4 – Staffing and Operating Costs Comparison

	Current DCJ	Option 1		Option 2		Option 3	
		Phase 1	Phase 2	Phase 1	Phase 2	Phase 1	Phase 2
Option 1, Option 2, and Option 3 Projections							
Budget		\$39,023,632	\$38,049,338	\$39,372,401	\$38,049,338	\$39,321,444	\$38,987,860
Total Staff		325.9	334.5	330.2	334.5	330.8	326.5
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	932 ⁷	944	944	944	922	950
Savings	-	(\$378,909)	(\$660,259)	(\$798,297)	(\$660,259)	\$505,359	(\$353,147)

⁷ In Option 1 Phase 1, 6 short-term beds are included, which were not reflected in the Update Report; and the total beds planned for the reuse of existing housing on the 3rd floor is 192. In Option 3 Phase 2, the total beds planned for the reuse of the existing housing on the 3rd floor is 204.

II. PHYSICAL PLANT OPTIONS AND COSTS

This page intentionally left blank.

A. OPTION 3 SPECIFICS BY PHASE

Phase One Highlights

- Vertical expansion adding four floors to add various housing units, including medical / mental health, as well as program / activities areas.
- Relocates inmates from both the CCB and Ferris Center to the PSB, including moving inmates into appropriate housing.
- Creates a new Huber entry / exit / changing areas by remodeling a portion of the first floor.

Sub-Basement

This area would remain unaltered.

Basement

This area would remain largely unaltered, with minor remodeling to accommodate food tray prep and scullery to support the increased number of inmates on the additional four floors of inmate housing. Although foodservice will continue to be provided through Consolidated Food Service, space to accommodate tray assembly and scullery is required.

First Floor

This area would be remodeled following relocation of jail administration and medical services from this floor. This would provide new space for a separate Huber entry/exit and changeover space, and Jail Diversion inmate meeting area to reduce the risk of contraband entering the facility. Visitation cannot be expanded in this phase. Therefore, visitation would also be reworked to provide new video visitation booths to accommodate the increased population at the PSB.

Second Floor

This area would remain unaltered.

Third Floor

This area would remain unaltered.

Fourth Floor

This area would be remodeled for general population housing.

Fifth Floor

The existing roof would become the fifth floor, expanding the mechanical penthouse to provide additional mechanical and maintenance space for the additional four floors as well as Security Operation (Cell Entry Team, Armory, and Jail Key Storage), Jail Diversion offices, and a reduced space for Youthful Inmate housing, program and activities, and outdoor exercise.

Sixth Floor

This would be a new floor that includes male general population housing as well as centralized program and services space.

Seventh Floor

This would be a new additional floor for male and female general populations' flex housing units, with a shared centralized program and activities center area.

Eighth Floor

This would be a new floor for two mental health general population housing units along with a reduced medical decentralized program and activities center and medical administrative support services. In addition, Restrictive Housing, as well as centralized program and services space, would be located on this.

Ninth Floor

This would be a new floor for Medical/Mental Health housing, including male and female acute and sub-acute mental health housing, male and female medical observation, and male and female medical general population housing. Outpatient clinical services along with some medical and mental health administrative support service would also be located on this floor.

Roof Level

This area would house the mechanical and elevator penthouse for new mechanical equipment to handle the addition, as well as potential sustainable features, such as green roof, solar PV panels, and/or solar hot water panels.

Phase Two Highlights

- Expands intake / release and visitation on the first floor.
- Relocates the Sheriff's Office and Emergency Management Office from the second floor to an offsite location (three scenarios outlined at the end of this section).
- Vacated second floor space to be remodeled for Reception housing.

Sub-Basement

This area would remain unaltered.

Basement

The areas vacated by the classification space would be used to expand the mail room.

First Floor

Following the relocation of Intake Reception and Segregation Cells and Dorms, the first floor would be remodeled and reconfigured. Visitation would expand allowing for video visitation, contact visiting and non-contact visitation. The Intake/Release area would be expanded to foster better staff interaction with the public, allow for inmate screening that maintains confidentiality and allows for changing inmates over to reduce the risk of contraband entering the facility while providing more secure holding.

Second Floor

This floor would be remodeled for male and female reception housing, and provide areas for centralized program and services space. Additional jail administration space would be provided following relocation on the second floor.

Third Floor

This area would receive minimal remodeling, including removing a dividing wall between units to increase visibility for staff observation.

Fourth – Ninth Floors

These areas remain unaltered.

This page intentionally left blank.

Phase Three Highlights

- Incorporates the remaining program spaces identified and required in the program.
- Creates appropriate Huber housing.
- Brings the Sheriff's Office and Emergency Management back on site.

Conceptual drawings for Phase Three were not required to be developed at this time.

B. THREE SCENARIOS FOR RELOCATING DCSO AND DCEMO AS PART OF PHASE 2

The displacement of the Sheriff's Office and Emergency Management and costs associated with relocating and returning them to the PSB site after Phase 3 are included in Option 3. The three scenarios for the relocation of the Sheriff's Office full programmed space and Emergency Management are to 1) lease space, 2) remodel the vacated floors of the CCB, and 3) construct a new building dedicated to the Sheriff's Office on a greenfield site.

Scenario 1: Lease Existing Space

Scenario 1 is to lease space within an existing facility for the duration of Phase 2 and Phase 3 work. We have assumed the lease would be a ten-year term to allow for the buildout of the 2016 Program. Any portion of the remodel cost not covered by a negotiated improvement allowance would be amortized over the term into the lease cost.

In addition, we considered the lease cost for space equal to what the full programmed Sheriff's Office combined with the current Emergency Management space would be.

Assumption A represents a location in Madison's Central Business District (CBD) where lease rates range from approximately \$24.00 - \$32.00 per rentable square foot on a gross basis. Programmed area for the Sheriff's Office and Emergency Management Office is 45,500 rentable square feet which equates to \$1,092,000 - \$1,456,000 per annum. The cost of parking is assumed to be \$0 if leased location is close to the PSB and if the existing parking arrangements at the PSB and County Ramp remain in place. If the new leased premises are not sufficiently close to the PSB to provide parking, a reasonable estimate for parking costs is \$125.00 per stall per month.

Assumption B represents a location outside of Madison's CBD where lease rates range from approximately \$22.00 - \$26.00 per rentable square foot on a gross basis. Programmed area for the Sheriff's Office and Emergency Management Office is 45,500 rentable square feet which equates to \$1,001,000 - \$1,183,000 per annum. Surface parking is usually free and generally abundant but underground parking may be requested for an additional cost.

Except for extraordinary costs related to the specific needs of the Sheriff's Office, the cost to construct or remodel office space ranges from \$55.00-\$65.00 per rentable square foot for 1st generation office space or \$15.00 - \$30.00 per rentable square foot for remodeled or 2nd generation office space. In either event, provided the lease term is a minimum of 10 years, it is likely that nearly all of the improvement costs (exclusive of security, data cabling and FF&E) will be included in the lease rate.

Scenario 2: Remodel the Vacated Floors of the CCB

Scenario 2 would involve remodeling the 6th and 7th floors of the CCB that were vacated as part of Phase 1. The 6th floor has usable area of 38,200 square feet and the 7th floor has usable area of 34,100 square feet. The work would include demolition of the existing CCB Jail, abatement of hazardous materials, and new construction for the Sheriff's Office and Emergency Management. Opinion of probable estimated project cost to relocate to the 6th and 7th floor of the CCB - \$14.1 million.

Scenario 3: Construct a New Building on a Greenfield Site

Scenario 3 would be the construction of a new facility on a greenfield site for the Sheriff's Office and Emergency Management Office with the potential for reuse once they have moved back to the PSB following completion of Phase 3. Ideally, the facility would be built on Dane County owned property to eliminate land acquisition cost. Opinion of probable estimated project cost to relocate to a new facility on a greenfield site - \$9.3 million.

C. SEQUENTIAL STEPS TO MEET 2016 UPDATE REPORT AND 2014 MASTER PLAN

The design and construction of the remodeled jail requires multiple steps to allow the facility to remain functional and operational as well as safe and secure for staff and inmates.

Option 3, Phase 1 begins with the expansion of the fifth floor (mechanical penthouse) out to the existing footprint as well as the addition of the sixth through ninth floors. Upon completion of the addition, inmates from fourth floor dorms would be moved to allow for remodeling of the fourth floor housing units. Relocated inmates and those at the CCB and Ferris Center would move to the appropriate housing units once work is completed. In addition, the remodeled areas for Huber entry/exit/change-over and Jail Diversion would be completed before the inmate move from the Ferris Center. When this work is completed, all inmates within the current jail system would be located at the PSB site.

Option 3, Phase 2 begins with the Sheriff's Office and Emergency Management Office moving to a location to be determined to allow for remodeling to be completed on the entire second floor. After this step is completed, the first floor Male and Female Reception Housing, and third floor Male and Female Reception Housing would move to the second floor to allow remodeling to occur on the first floor.

It should be noted that at the completion of Option 3, Phase 2 all of the programmed spaces in the 2016 Update Report would not be provided at the Public Safety Building site. The sequential step, (Option 3, Phase 3) would provide additional area needed to accommodate the full housing and programmed functions for the Jail.

D. OPINION OF PROBABLE COST

Below are Opinions of Probable Costs for the three Options. Options 1 & 2 are from the Update Report. At this point in the design, the Opinion of Probable Construction Cost (OPC) is a rough order of magnitude cost and is based on the concept drawings included in this study. It is a 'High Level' estimate that is subject to changing scope, quality of the project, changing nature of market conditions, unpredictability of construction bids and changing client requirements. The estimate includes an inflation adjustment that assumes construction would start by June 2018. As the project scope is very high level at this juncture, we do not warrant or represent that bids or negotiated prices will not vary from the Owner's Project Budget or from any estimate of Construction Cost.

Table II.1 – Option 1 Opinion of Probable Costs

OPTION 1	Probable Construction Cost	Estimating Contingency (9%)	Inflation Adj. (8.4%)	Construction Contingency (10%)	Soft Cost (15%)	Project Total Cost
Phase 1 – CCB Replacement	\$59.70M	\$5.37M	\$5.47M	\$7.05M	\$11.64M	\$89.23M
Phase 2 – Full Program Build	\$41.57M	\$3.74M	\$3.80M	\$4.91M	\$8.10M	\$62.12M
Total						\$151.35M

Table II.2 – Option 2 Opinion of Probable Costs

OPTION 2	Probable Construction Cost	Estimating Contingency (9%)	Inflation Adj. (8.4%)	Construction Contingency (10%)	Soft Cost (15%)	Project Total Cost
Phase 1 – CCB Replacement	\$93.98M	\$8.46M	\$8.60M	\$11.10M	\$18.32M	\$140.46M
Phase 2 – Full Program Build	\$16.13M	\$1.45M	\$1.48M	\$1.91M	\$3.15M	\$24.12M
Total						\$164.58M

Table II.3 – Option 3 Opinion of Probable 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

For a detailed explanation of Project and Construction Costs, please refer to page 12 of the Executive Summary in the Update Report.

Table II.4 – Option 3 Phase 2 DCSO/DCEMO Relocation Opinion of Probable Costs

OPTION 3 Phase 2 DCSO/DCEMO Relocation	Probable Construction Cost	Estimating Contingency (15%)	Inflation Adj. (4.2%)	Construction Contingency (10%)	Soft Cost (25%)	Project Total Cost
Scenario 1 – Leased space, programmed area	n/a	n/a	n/a	n/a	n/a	\$12M to \$14M for 10 years
Cost based on yearly lease rate/SF for 10 years						
Scenario 2 – Remodeled CCB	\$8.69M	\$1.30M	\$420K	\$1.04M	\$2.61M	\$14.07M
Scenario 3 – New facility	\$6.96M	\$871K	\$280K	\$696KM	\$1.74M	\$9.39M

General Notes

- Owner Transition and Project Administration costs have been estimated. These costs may differ for Dane County.
- Land acquisition costs and expenses related to moving the Sheriff's Office have been excluded, as they were not part of the scope of the project.

III. STAFFING PLAN AND OPERATING COSTS

This page intentionally left blank.

A. INTRODUCTION

For Phase 1 and Phase 2 of Option 3, an examination of operational impacts having a staffing implication was conducted for each of the two phases in order to identify and quantify necessary adjustments to the preliminary staffing plan and operating costs developed for the 2016 Program. It is assumed that the full 2016 Program will not be realized until Phase 3 or later.

Bed Distribution

Critical to jail operations is the type and number of beds provided to meet the specific needs of the inmate population, including meeting specialized needs such as those related to physical and mental health, security/safety, and personal vulnerabilities. Fulfillment of the 2016 Program using a phased approach requires continued use of existing housing in the PSB (Phase 1 and Phase 2), and new housing to be constructed at the PSB (Phase 1, Phase 2, and Phase 3).

Phases 1 and 2 both provide an adequate number of beds specifically designed to accommodate the specialized needs of the projected inmate population. In Phase 1, there will be a deficit of beds for Male GP and Male GP Huber inmates,¹ which is eliminated in Phase 2. During Phase 1, jail staff will be challenged to keep Male GP Huber inmates from being housed with other inmates, thereby increasing the risk that contraband will be conveyed into the facility. An overview of the distribution of inmate housing beds – both existing and new – for each phase of Option 3 is displayed in Table III.1.

¹ There is a deficit of 64 beds – 14 Male GP and 50 Male GP Huber beds.

Table III.1 – Distribution of Inmate Housing Beds – Option 3²

Housing Category/Pod	Phase 1	Phase 2	Phase 3	Notes MP = master plan (update report) P = phase
8.100 Male Reception >8 Hours: 64 Beds (per Update Report)				
	87	64	64	
3E	24	-	-	P1: 3rd floor; existing dorm; designated Male Reception Overflow P2: use reallocated (Male GP Huber); merged with 3C P3: becomes part of 3rd floor renovation
Reception Dorms	48	-	-	P1: 1st floor; existing dorms P2: 1st floor, renovated for visitation P3: same use as P2
Reception Cells	15	-	-	P1: 1st floor; existing cells P2: 1st floor, renovated for visitation P3: same use as P2
8.100 Reception	-	64	64	P1: MP housing pod created as part of P2 P2: created as part of 2nd floor renovation P3: same use as P2
8.200 Male General Population (GP): 256 Beds				
	242	256	256	
3K	50	-	-	P1: 3rd floor; existing dorm P2: use reallocated (Male GP Huber) P3: becomes part of 3rd floor renovation
8.200A GP	-	64	64	P1: MP housing pod created as part of P2 P2: 4th floor (former 8.400A Male GP Huber) P3: same use as P2
8.200B GP	64	64	64	P1: created as part of 4th floor renovation P2/P3: same use as P1
8.200C GP	64	64	64	P1: 6th floor; new construction P2/P3: same use as P1
8.200D GP	64	64	64	P1: 6th floor; new construction P2/P3: same use as P1
8.300 Male GP – Flex: 64 Beds				
	64	64	64	
8.300 GP Flex	64	64	64	P1: 7th floor; new construction P2/P3: same use as P1
8.400 Male GP Huber: 192 Beds				
	142	204	192	
3A	50	50	-	P1/P2: 3rd floor; existing dorm P3: becomes part of 3rd floor renovation
3C	28	-	-	P1: 3rd floor; existing dorm P2: merged with 3E P3: becomes part of 3rd floor renovation
3C/E	-	52	-	P1: Male GP Huber (3C); Male Reception Overflow (3E) P2: 3rd floor; existing dorms; wall between 3C and 3E removed creating single housing pod P3: becomes part of 3rd floor renovation
3G/I	-	52	-	P1: Female Reception Overflow (3G); Female GP Huber (3I) P2: 3rd floor; existing dorms; wall between 3G and 3I removed creating single housing pod P3: becomes part of 3rd floor renovation

² Housing pods designated by a number/letter represent existing housing pods; housing pods designated by the 8.000, 9.000 or 13.000 number series represent housing pods described in the 2016 Program; Phase 3 represents all work after Phase 2 and may involve multiple phases.

Housing Category/Pod	Phase 1	Phase 2	Phase 3	Notes MP = master plan (update report) P = phase
3K	-	50	-	P1: Male GP P2: 3rd floor; existing dorm P3: becomes part of 3rd floor renovation
8.400A GP Huber	64	-	64	P1: created as part of 4th floor renovation P2: use reallocated (8.200A Male GP) P3: created as part of 3rd floor renovation
8.400B GP Huber	-	-	64	P1/P2: MP housing pod created as part of P3 P3: created as part of 3rd floor renovation
8.400C GP Huber	-	-	64	P1/P2: MP housing pod built as part of P3 P3: 3rd floor; new construction
8.500 Male Restrictive Housing (RH): 24 Beds				
	24	24	24	
8.500 RH	24	24	24	P1: 8th floor; new construction P2/P3: same use as P1
9.200 Male Youthful Inmates: 24 Beds				
	16	16	24	
9.200 Youthful Inmates	16	16	24	P1: created as part of 5th floor renovation P2: same use as P1 P3: 2nd floor; new construction
13.300 Male Medical Observation: 9 Beds				
	9	9	9	
13.300 Medical Observation	9	9	9	P1: 9th floor; new construction; co-located with Female Medical Observation P2/P3: same use as P1
13.400 Male Medical GP: 28 Beds				
	28	28	28	
13.400 Medical GP	28	28	28	P1: 9th floor; new construction P2/P3: same use as P1
13.500 Male Mental Health (MH) – Acute & Sub-acute: 31 Beds				
	31	31	31	
13.500 MH Acute & Sub-acute	31	31	31	P1: 9th floor; new construction P2/P3: same use as P1
13.600 Male Mental Health GP: 64 Beds				
	64	64	64	
13.600A MH GP	36	36	36	P1: 8th floor; new construction P2/P3: same use as P1
13.600B MH GP	28	28	28	P1: 8th floor; new construction P2/P3: same use as P1
Total Male Beds: 756 MP	808	760	756	
8.600 Female Reception >8 Hours & GP Huber: 48 Beds				
	73	48	48	
Reception Dorm/Cells	21	-	-	P1: 1st floor; existing dorm (16) and cells (5); designated Female Reception P2/P3: becomes part of 1st floor renovation
3G	24	-	-	P1: 3rd floor; existing dorm; designated Female Reception Overflow P2: use reallocated (Male GP Huber) P3: becomes part of 3rd floor renovation
3I	28	-	-	P1: 3rd floor; existing dorm; designated Female GP Huber P2: use reallocated (Male GP Huber) P3: becomes part of 3rd floor renovation

Housing Category/Pod	Phase 1	Phase 2	Phase 3	Notes MP = master plan (update report) P = phase
8.600 Reception >8 Hours & GP Huber	-	48	48	P1: MP housing pod created as part of P2 P2: created as part of 2nd floor renovation P3: same use as P2
8.700 Female GP – Flex: 64 Beds				
	64	64	64	
8.700 GP Flex	64	64	64	P1: 7th floor; new construction P2/P3: same use as P1
9.300 Female Youthful Inmates: 16 Beds				
	12	12	16	
9.300 Youthful Inmates	12	12	16	P1: created as part of 5th floor renovation P2: same use as P1 P3: 2nd floor; new construction
13.300 Female Medical Observation: 3 Beds				
	3	3	3	
13.300 Medical Observation	3	3	3	P1: 9th floor; new construction; co-located with Male Medical Observation P2/P3: same use as P1
13.700 Female Medical/Mental Health – Medical GP, MH Acute, MH Sub-acute, MH GP: 57 Beds				
	57	57	57	
13.700 Medical/Mental Health	57	57	57	P1: 9th floor; new construction P2/P3: same use as P1
Total Female Beds: 188 MP	209	184	188	
Total Beds: 944 MP	916	944	944	
Short Term Beds	6	6	-	
Grand Total Beds: 944 MP	922	950	944	
Delta	(91)	(63)	(69)	Delta represents the difference between the total number of existing beds (1,013) and those beds planned for each phase.

B. OPERATIONAL IMPACTS AND STAFFING IMPLICATIONS

The focus in this section is identifying operational impacts that have staffing implications, and is not intended to be an exhaustive post-by-post staffing analysis nor a commentary on the degree to which the operational efficacy and efficiencies gained through realization of the 2016 Program will be met or the adequacy of continued use of existing spaces. Unless otherwise noted, the post coverage plan outlined in the preliminary staffing plan developed for the 2016 Program and included in the Update Report is assumed for Option 3.

Option 3 Phase 1 – Staffing Plan Implications

Option 3 Phase 1 (P1) vertically expands the PSB building, which includes construction of new housing, renovation of the PSB's 4th floor, and continues the use of existing housing in the PSB.

1.000 Public Lobby (P1)

The public lobby will function as it presently does. There will be no reception and security screening. Professional and personal inmate visitors will not be able to register at the public reception workstation, nor will security screening be available for persons authorized access to the facility beyond the public lobby. Because there is no formal reception and security screening, staff assigned to the reception/security screening post will not be funded in this phase.

2.000 Administration (P1)

Jail administration will move to the space vacated by the Medical Examiner's Office and will function as it presently does. Visitors will check in with the Sheriff's Office receptionist on the 2nd floor to access jail administration.

3.000 Visitation (P1)

Visitation will occur within its presently designated space. There will be only one type of visitation – video visitation, for family and friends. There are no provisions for noncontact and contact visits in Phase 1 because the capacity at the PSB is increasing from 504 to 922 beds, and the current visiting spaces cannot be expanded in this phase. Accordingly, to meet the need/demand for visitation of a larger population, the space presently designated for contact visits will be converted to video visitation.

Note: Modern jails increasingly utilize video visitation in their design. Video visitation, generally, increases opportunities for inmates to visit with family and friends while minimizing inmate movement and reducing/preventing the introduction of contraband into the facility.

The current noncontact visiting rooms and counseling rooms will remain and will be used for professional visits. Because there is no contact visiting planned for Phase 1, the deputies assigned to visitation will not be funded in this phase. When professional contact visits are conducted, security will be provided by facility escort/utility staff. Security support specialists will supervise video visitation.

The 2016 Program assumed that 20% of the people visiting via video visitation would come to the DCJ to visit. Based on the DCJ's present experience with video visitation at the jail, and the County's reluctance to impose user fees for remote video visitation, the assumption of 20% is inadequate to meet the demand. Accordingly, to meet the need/demand for video visitation at the DCJ, visiting hours for video visitation will be increased and be available on a 12-hour/7-day basis. This increase in visiting hours will necessitate an increase in staffing.

6.000 Security Operations (P1)

With a multistory design, escort/utility staff will be necessary to assist in movement of inmates and visitors/professionals throughout the facility, and to provide the ability to immediately respond to situations that might arise throughout the facility. This will necessitate an increase in staffing.

8.000 Housing – Adult Inmates (P1)

The 2016 Program calls for 12 housing pods (adult inmates only, does not include youthful inmates and medical/mental health housing). In Option 3 Phase 1, it will require 14 housing pods³ to meet the Phase 1 bed needs (922 beds⁴). When practical, the housing pods will be operated following the principles of direct supervision with a housing officer in charge of a housing pod with up to 64 inmates. Phase 1 relies on continued use of existing PSB housing pods, which comprises housing pods having capacity ranging from 15 to 50 beds. More housing pods, especially those in the PSB that do not house 64 inmates, will necessitate an increase in staffing.

The 2016 Program and corresponding preliminary staffing plan were premised on a single story or single level with a mezzanine configuration, and organized the housing pods into three housing units (HU).⁵ Option 3 Phase 1 is premised on a nine-story high-rise facility. The nature of operating a high-rise facility necessitates an increase in the number of housing units; Option 3 Phase 1 is organized into four housing units. Housing pods associated with youthful inmates and inmates assigned to medical and mental health housing are assigned to one of the four housing units. The preliminary staffing plan provided for a supervisor for each of the three housing units. In Option 3 Phase 1, the intake supervisor (supported by the classification sergeant) will serve as the HU1 supervisor; and HU2, HU3, and HU4 will each have an assigned HU supervisor; however, a single HU supervisor is assigned to manage HU2 and HU3 during the night shift.

The preliminary staffing plan provided a utility officer for each housing unit to provide backup to the housing officers as needed, monitor common corridors, inmate escort, assist during peak activity periods, and provide post relief as needed. In Option 3 Phase 1, in lieu of assigning utility officers to a specific housing unit, they will be assigned to a specific floor to ensure an immediate response is readily available. During the day shift, a utility officer will be assigned to each of the following floors – 3rd, 4th, 5th/6th, 7th, 8th, and 9th.⁶ During the evening and night shifts, a single utility officer will be assigned to cover a combination of two or three floors – 3rd/4th, 5th/6th/7th, and 8th/9th floors. Utility

³ Housing pods 3C and 3E are counted as one pod. Housing pods 3G and 3I are counted as one pod.

⁴ 922 represents all available beds.

⁵ A housing unit is a cluster of housing pods that, generally, are overseen by a unit supervisor and served by a single decentralized programs and activities center.

⁶ A single utility officer will be assigned to cover both the 5th and 6th floors.

officers assigned to overall facility escort/support will be responsible for supporting inmate housing on the 1st floor. Consistent with the 2016 Program, a second utility officer will be assigned to the 9th floor during day shift because the inmates assigned housing on this floor require specialized services, and are staff intensive to supervise (i.e., acute mental illness, seriously persistently mentally ill, etc.).

A housing unit is generally served by a decentralized programs and activities center, which minimizes the need to move inmates throughout the facility. Only one of the three required decentralized programs and activities centers, as identified in the 2016 Program, will be provided in Phase 1 (7th floor).⁷ There will be limited program and support spaces available on the 3rd and 4th floors that will be renovated for yet-to-be-determined programs/activities, but, which at a minimum, will include an exam room for sick call and secure storage for a medication cart. This lack of decentralized programs and activities centers will necessitate the need to escort inmates to programs/activities and provide security supervision, which will require escort/utility staff. Escort/utility staff necessary to escort inmates to/from and supervise programs and activities is included as part of the escort/utility staff provided for in section 6.000 Security Operations.

Note: While only one decentralized program and activities center is provided in this phase, overall the program space in Phase 1 is more than double what is presently available.

The 2016 Program provides for inmates to participate in recreation directly from the housing pod without staff escort or direct supervision. Inmates in existing housing pods (6)⁸ will recreate in a central recreation yard. This will require staff to escort and supervise inmates participating in recreation. This will necessitate an increase in staffing to escort and supervise inmates participating in recreation.

9.000 Housing – Youthful Inmates (P1)

While operationally the full 2016 Program for Youthful Inmates will be realized, fewer youthful inmates will be served. The 2016 Program was premised on serving 40 youthful inmates. In Phase 1 only 28 youthful inmates will be served, which will not reduce the number of housing officers. Given the reduction in the number of inmates being served, the housing officers will also provide intermittent supervision of the program areas. Staff assigned to the utility officer- youthful inmates post will not be funded in this phase.

13.000 Health Care Services (P1)

A utility officer for health care is added to provide escort for health care staff and to provide security supervision for sick call conducted in decentralized areas and for medication distribution. If needed, utility staff assigned to overall facility escort/support (see 6.000 Security Operations) will assist in supporting sick call in decentralized areas and for medication distribution for periods when the dedicated utility officer is not available.

⁷ 8.000 Housing – Adult Inmates provided for three decentralized programs and activities centers. 9.000 Housing – Youthful Inmates and 13.000 Health Care Services each provides for a decentralized programs and activities center to serve these specialized populations.

⁸ Existing housing pods include: 3A, 3C, 3E, 3G, 3I, and 3K

14.000 Foodservice (P1)

Foodservice will continue to be provided by the County's Consolidated Food Service. The preliminary staffing plan included an officer to provide security supervision for both the kitchen and laundry and envisioned an in-house full-service kitchen. Without an in-house full-service kitchen, staff assigned to the kitchen/laundry officer post will not be funded in this phase. Supervision during tray prep/serving and dishwashing will be provided by the warehouse/maintenance officer post, which will increase from 8 to 12 hours per day, and from five to seven days per week (see 17.000 Maintenance/Central Plant).

15.000 Laundry (P1)

The laundry will function as it presently does – primarily a contracted service along with limited in-house laundry operations. The preliminary staffing plan included an officer to provide security supervision for both the kitchen and laundry and envisioned an in-house full-service laundry. Without an in-house full-service laundry, staff assigned to the kitchen/laundry officer post will not be funded in this phase. Intermittent supervision for the laundry function will be provided by the warehouse/maintenance officer post, which will increase from 8 to 12 hours per day, and from five to seven days per week (see 17.000 Maintenance/Central Plant).

17.000 Maintenance/Central Plant (P1)

The full 2016 Program for Maintenance/Central Plant will be realized in Phase 1. As noted in 14.000 Foodservice and 15.000 Laundry, the warehouse/maintenance officer post will be staffed on a 12-hour/7-day basis to provide supervision of limited foodservice and laundry activities.

Option 3 Phase 1 Preliminary Staffing Plan Adjustments Summary

A total of 330.8 staff is anticipated to operate the jail in Option 3 Phase 1, which represents the 2016 Program with the operational and staffing adjustments previously outlined, and which represents a net increase of 11.2 FTE over the preliminary staffing plan developed for the 2016 Program.⁹ Key adjustments include:

1. Elimination of security screening in the public lobby;
2. Due to the increase in the population being served at the PSB, only video visitation will be available for family and friends;
3. There is an increase in the number of housing pods, which results in an increase in security staff;
4. There is an increase in the number of housing units;
5. The number of decentralized program and activities centers for adult inmates decreases;
6. Utility staff will be assigned by floor, and not by housing unit; and

⁹ The preliminary staffing plan developed for the 2016 Program called for a total of 319.6 FTE staff.

7. The number of youthful inmates served decreases.

Table III.2 summarizes by job classification the proposed net adjustments to the preliminary staffing plan during Option 3 Phase 1. Only the functional post/positions where an adjustment to the preliminary staffing plan is indicated (i.e., an increase or decrease in proposed staff, or a new post/position added) are listed.

Table III.2 – Option 3 Phase 1: Preliminary Staffing Plan Adjustments, Summary¹⁰

Position	FTE
Sergeant	(2.1)
Unit Supervisor-HU1	(6.3)
Unit Supervisor-HU2	(1.0)
Unit Supervisor-HU3	(1.0)
Unit Supervisor-HU4	6.3
Deputy I-II	12.2
Reception/Security Screening	(5.8)
Visitation Officer	(2.9)
3A: Male GP Huber	6.4
3C: Male GP Huber	3.2
3E: Male Reception	3.2
3G: Female Reception	3.2
3I: Female GP Huber	3.2
3K: Male GP	6.4
8.100: Male Reception	(6.4)
8.200A: Male GP	(6.4)
8.400B: Male GP Huber	(6.4)
8.400C: Male GP Huber	(6.4)
8.600: Fem Reception/GP Huber	(6.4)
Reception Cells: Male	6.4
Reception Dorms: Male	6.4
Reception Dorms/Cells: Female	6.4
Utility Officer	6.4
Utility Officer-FL3	4.3
Utility Officer-FL4	4.3
Utility Officer-FL5/6	4.3
Utility Officer-FL7	4.3
Utility Officer-FL8	4.3
Utility Officer-FL9	6.4
Utility Officer-Health Care Escort	2.1
Utility Officer-HU1	(8.5)
Utility Officer-HU2	(6.4)
Utility Officer-HU3	(6.4)
Utility Officer-Youthful Inmates	(6.4)
Central Recreation	2.1
Kitchen/Laundry Officer	(4.3)
Warehouse/Maintenance Officer	1.7
Security Support Specialist	1.1
Visitor Registration	1.1
Grand Total	11.2

¹⁰ Calculations were completed in MS Excel using numbers with one decimal place. As a result, totals may not add due to rounding.

Option 3 Phase 2 – Staffing Plan Implications

Option 3 Phase 2 (P2) involves relocation of the Sheriff's Office and Emergency Management, renovation of the PSB's 2nd floor, construction of new housing at the PSB, and continues the use of existing housing in the PSB.

1.000 Public Lobby (P2)

The public lobby will function as it presently does. There will be no reception and security screening. Professional and personal inmate visitors will not be able to register at the public reception workstation, nor will security screening be available for persons authorized access to the facility beyond the public lobby. Because there is no formal reception and security screening, staff assigned to the reception/security screening post will not be funded in this phase.

2.000 Administration (P2)

The administration function will operate in renovated space on the 2nd floor. While the full 2016 Program for this functional component will not be realized, it is yet to be determined how much of the 2016 Program will be operational in Phase 2. The 2016 Program provided for controlled direct access to the administration area without first having to enter the secure perimeter. By being located on the 2nd floor, there is no direct access from the public lobby and visitors must enter the secure perimeter to access the administration, necessitating the need to escort visitors to/from administration. Escort/utility staff necessary to escort visitors to/from administration is included as part of the escort/utility staff provided for in section 6.000 Security Operations.

3.000 Visitation (P2)

The full 2016 Program for Visitation will be realized in Phase 2. In Phase 2, eligible inmates will once again be afforded the opportunity for contact visits. The 2016 Program assumed that 20% of the people visiting via video visitation would come to the DCJ to visit. Based on the DCJ's present experience with video visitation at the jail, and the County's reluctance to impose user fees for remote video visitation, the assumption of 20% is inadequate to meet the demand. Accordingly, to meet the need/demand for video visitation at the DCJ, visiting hours will be increased and be available on a 12-hour/7-day basis. This increase in visiting hours will necessitate an increase in staffing.

6.000 Security Operations (P2)

With a multistory design, escort/utility staff will be necessary to assist in movement of inmates and visitors/professionals throughout the facility, and to provide the ability to immediately respond to situations that might arise throughout the facility. This will necessitate an increase in staffing.

8.000 Housing – Adult Inmates (P2)

The 2016 Program calls for 12 housing pods (adult inmates only, does not include youthful inmates and medical/mental health housing). In Option 3 Phase 2, it will require

13 housing pods to meet the Phase 2 bed needs (950 beds¹¹). When practical, the housing pods will be operated following the principles of direct supervision with a housing officer in charge of a housing pod with up to 64 inmates. As in Phase 1, Phase 2 relies on continued use of existing PSB housing pods, which comprises dormitories having capacity ranging from 50 to 52 beds. More housing pods, especially those in the PSB that do not house 64 inmates, will necessitate an increase in staffing.

The 2016 Program and corresponding preliminary staffing plan were premised on a single story or single level with a mezzanine configuration, and organized the housing pods into three housing units.¹² Option 3 Phase 2 is premised on a nine-story high-rise facility. The nature of operating a high-rise facility necessitates an increase in the number of housing units; Option 3 Phase 2 is organized into four housing units. Housing pods associated with youthful inmates and inmates assigned to medical and mental health housing are assigned to one of the four housing units. The preliminary staffing plan provided for a supervisor for each of the three housing units. In Option 3 Phase 2, the intake supervisor (supported by the classification sergeant) will serve as the HU1 supervisor; and HU2, HU3, and HU4 will each have an assigned HU supervisor; however, a single HU supervisor is assigned to manage HU2 and HU3 during the night shift.

The preliminary staffing plan provided a utility officer for each housing unit to provide backup to the housing officers as needed, monitor common corridors, inmate escort, assist during peak activity periods, and provide post relief as needed. In Option 3 Phase 2, in lieu of assigning utility officers to a specific housing unit, they will be assigned to a specific floor to ensure an immediate response is readily available. During the day shift, a utility officer will be assigned to each of the following floors – 3rd, 4th, 5th/6th, 7th, 8th, and 9th.¹³ During the evening and night shifts, a single utility officer will be assigned to cover a combination of two or three floors – 3rd/4th, 5th/6th/7th, and 8th/9th floors. Utility officers assigned to overall facility escort/support will be responsible for supporting inmate housing on the 2nd floor. Consistent with the 2016 Program, a second utility officer will be assigned to the 9th floor during day shift because the inmates assigned housing on this floor require specialized services, and are staff intensive to supervise (i.e., acute mental illness, seriously persistently mentally ill, etc.).

A housing unit is generally served by a decentralized programs and activities center, which minimizes the need to move inmates throughout the facility. Only one of the three required decentralized programs and activities centers as identified in the 2016 Program will be provided in Phase 2 (7th floor).¹⁴ There will be limited program and support spaces available on the 3rd and 4th floors that will be renovated for yet-to-be-determined programs/activities, but, which at a minimum, will include an exam room for sick call and secure storage for a medication cart. This lack of decentralized programs and activities centers will necessitate the need to escort inmates to programs/activities and provide security supervision, which will require escort/utility staff. Escort/utility staff necessary to escort inmates to/from and supervise programs and activities is included as part of the escort/utility staff provided for in section 6.000 Security Operations.

¹¹ 950 represents all available beds.

¹² A housing unit is a cluster of housing pods that, generally, are overseen by a unit supervisor and served by a single decentralized programs and activities center.

¹³ A single utility officer will be assigned to cover both the 5th and 6th floors.

¹⁴ 8,000 Housing – Adult Inmates provided for three decentralized programs and activities centers. 9,000 Housing – Youthful Inmates and 13,000 Health Care Services each provides for a decentralized programs and activities center to serve these specialized populations.

Note: While only one the decentralized program and activities centers is provided in this phase, overall the program space in Phase 1 is more than double what is presently available.

The 2016 Program provides for inmates to participate in recreation directly from the housing pod without staff escort or direct supervision. Inmates in existing housing pods (4)¹⁵ will recreate in a central recreation yard. This will require staff to escort and supervise inmates participating in recreation. This will necessitate an increase in staffing to escort and supervise inmates participating in recreation.

9.000 Housing – Youthful Inmates (P2)

While operationally the full 2016 Program for Youthful Inmates will be realized, fewer youthful inmates will be served. The 2016 Program was premised on serving 40 youthful inmates. In Phase 2 only 28 youthful inmates will be served, which will not reduce the number of housing officers. Given the reduction in the number of inmates being served, the housing officers will also provide intermittent supervision of the program areas. Staff assigned to the utility officer- youthful inmates post will not be funded in this phase.

13.000 Health Care Services (P2)

A utility officer for health care is added to provide escort for health care staff and to provide security supervision for sick call conducted in decentralized areas and for medication distribution. If needed, utility staff assigned to overall facility escort/support (see 6.000 Security Operations) will assist in supporting sick call in decentralized areas and for medication distribution for periods when the dedicated utility officer is not available.

14.000 Foodservice (P2)

Foodservice will continue to be provided by the County's Consolidated Food Service. The preliminary staffing plan included an officer to provide security supervision for both the kitchen and laundry and envisioned an in-house full-service kitchen. Without an in-house full-service kitchen, staff assigned to the kitchen/laundry officer post will not be funded in this phase. Supervision during tray prep/serving and dishwashing will be provided by the warehouse/maintenance officer post, which will increase from 8 to 12 hours per day, and from five to seven days per week (see 17.000 Maintenance/Central Plant).

15.000 Laundry (P2)

The laundry will function as it presently does – primarily a contracted service along with limited in-house laundry operations. The preliminary staffing plan included an officer to provide security supervision for both the kitchen and laundry and envisioned an in-house full-service laundry. Without an in-house full-service laundry, staff assigned to the kitchen/laundry officer post will not be funded in this phase. Intermittent supervision for the laundry function will be provided by the warehouse/maintenance officer post, which will increase from 8 to 12 hours per day, and from five to seven days per week (see 17.000 Maintenance/Central Plant).

¹⁵ Existing housing pods include: 3A, 3C/E, 3G/I, and 3K

17.000 Maintenance/Central Plant (P2)

The full 2016 Program for Maintenance/Central Plant will be realized in Phase 2. As noted in 14.000 Foodservice and 15.000 Laundry, the warehouse/maintenance officer post will be staffed on a 12-hour/7-day basis to provide supervision of limited foodservice and laundry activities.

Option 3 Phase 2 – Preliminary Staffing Plan Adjustments Summary

A total of 326.5 staff is anticipated to operate the jail in Option 3 Phase 2, which represents the 2016 Program with the operational and staffing adjustments previously outlined, and which represents a net increase of 6.9 FTE over the preliminary staffing plan developed for the 2016 Program.¹⁶ Key adjustments include:

1. Elimination of security screening in the public lobby;
2. There is an increase in the number of housing pods, which results in an increase in security staff;
3. There is an increase in the number of housing units;
4. The number of decentralized program and activities centers for adult inmates decreases;
5. Utility staff will be assigned by floor, and not by housing unit; and
6. The number of youthful inmates served decreases.

Table III.3 summarizes by job classification the proposed net adjustments to the preliminary staffing plan during Option 3 Phase 2. Only the functional post/positions where an adjustment to the preliminary staffing plan is indicated (i.e., an increase or decrease in proposed staff, or a new post/position added) are listed.

¹⁶ The preliminary staffing plan developed for the 2016 Program called for a total of 319.6 FTE staff.

Table III.3 – Option 3 Phase 2: Preliminary Staffing Plan Adjustments, Summary¹⁷

Position	FTE
Sergeant	(2.1)
Unit Supervisor-HU1	(6.3)
Unit Supervisor-HU2	(1.0)
Unit Supervisor-HU3	(1.0)
Unit Supervisor-HU4	6.3
Deputy I-II	7.9
3A: Male GP Huber	6.4
3C/E: Male GP Huber	6.4
3G/I: Male GP Huber	6.4
3K: Male GP Huber	6.4
8.400A: Male GP Huber	(6.4)
8.400B: Male GP Huber	(6.4)
8.400C: Male GP Huber	(6.4)
Central Recreation	2.1
Kitchen/Laundry Officer	(4.3)
Reception/Security Screening	(5.8)
Utility Officer	6.4
Utility Officer-FL3	4.3
Utility Officer-FL4	4.3
Utility Officer-FL5/6	4.3
Utility Officer-FL7	4.3
Utility Officer-FL8	4.3
Utility Officer-FL9	6.4
Utility Officer-Health Care Escort	2.1
Utility Officer-HU1	(8.5)
Utility Officer-HU2	(6.4)
Utility Officer-HU3	(6.4)
Utility Officer-Youthful Inmates	(6.4)
Visitation Officer	(0.8)
Warehouse/Maintenance Officer	1.7
Security Support Specialist	1.1
Visitor Registration	1.1
Grand Total	6.9

C. OPERATING COSTS¹⁸

The projected operating costs for Option 3 are based on FY15 dollars – the same FY dollars used to calculate projected operating costs for Option 1 and Option 2. Unless otherwise noted, the assumptions used to calculate the projected operating costs based on the 2016 Program are used to calculate the projected operating costs for Option 3 – Phase 1 and Phase 2. When the operating cost is premised on an ADP, it is assumed that the ADP is 757.¹⁹

¹⁷ Calculations were completed in MS Excel using numbers with one decimal place. As a result, totals may not add due to rounding.

¹⁸ Id.

¹⁹ 757 represents the ADP for 2015, and was used in the Update Report to calculate current (2015), Option 1, and Option 2 costs. To develop a parallel calculation for the Option 3 costs, the same ADP of 757 is used.

Option 3 – Operating Costs Assumptions

The compensation costs calculated for the 2016 Program serve as the baseline personnel costs for Phase 1 and Phase 2. The personnel costs associated with adjustments made to the preliminary staffing plan were applied to the baseline.²⁰ In Phase 1, personnel costs increased \$767,890. In Phase 2, personnel costs increased \$440,745.

Foodservice as envisioned in the 2016 Program is not available in Phase 1 or Phase 2. Foodservice will continue to be provided by the County's Consolidated Foodservice, and costs will be calculated using the 2015 per diem of \$9.05/inmate, the same per diem used to calculate foodservice costs for Option 1 and Option 2.

Laundry as envisioned in the 2016 Program is not available in Phase 1 or Phase 2. Laundry will continue as a contracted service with limited in-house laundry operations, and costs will be calculated using the 2015 per diem of \$0.54/inmate, the same per diem used to calculate laundry costs for Option 1 and Option 2.

Option 3 – Operating Costs Summary

Table III.4 compares Option 3's Phase 1 and Phase 2 projected staffing and operating costs. The table is broken out into the six major cost categories identified in the Update Report.

Based on the operating assumptions outlined, the operating budget for Phase 2 is \$334K less than the Phase 1 operating budget. In large part, this difference can be attributed to the construction of housing pods within the PSB that are more staff efficient to operate in Phase 2. The projected Phase 2 costs of Option 3 would in effect be 0.8 percent more efficient in terms of expenditures than Phase 1.

Table III.4 – Dane County Jail Option 3 Operating Costs Summary, Phase 1 and Phase 2

Cost Center	Option 3 Phase 1 Budget	Option 3 Phase 2 Budget
Personnel	\$29,963,982	\$29,636,837
Health Care	\$5,805,114	\$5,805,114
Foodservice	\$2,500,560	\$2,500,560
Laundry	\$149,205	\$149,205
Maintenance	\$143,679	\$143,679
Operations	\$758,904	\$752,466
Budget Total	\$39,321,444	\$38,987,860

D. OPTION 3 – DANE COUNTY STAFFING AND OPERATING COSTS ADJUSTMENTS

A number of factors could serve to decrease the projected future staffing levels and/or operating costs, either in the long term or on a temporary basis. In addition, it is anticipated that revenue may be generated by housing youthful inmates from other Wisconsin jurisdictions. The projected operating budget for each phase of Option 3 was adjusted to reflect these factors.

²⁰ Entry-level compensation was applied to positions that were considered new FTE.

Staffing Adjustments

In discussion with Dane County officials, there is the strong likelihood that positions outlined in each of the Option 3 phases may be reduced, not be authorized, or other provisions are envisioned to fulfill the need. These are outlined below.

Option 3 position adjustments include:

1. Dane County does not intend to pursue professional accreditation other than NCCHC accreditation. The presently assigned lieutenant will continue to work with the contracted medical/mental health service provider for continued NCCHC accreditation. (Phase 1 and Phase 2)
2. Training will be managed and overseen by the DCSO's department-wide training specialist. (Phase 1 and Phase 2)
3. The present practice of having the Officer-in-Charge be responsible for jail operations will continue provided clerical support to perform the scheduling function is allocated. These positions would be funded as part of the Sheriff's Office Administrative Services Division. (Phase 1 and Phase 2)
4. Central control will be staffed by two security support specialists on the nightshift. (Phase 1 and Phase 2)
5. With the establishment of floor utility officers, fewer utility officers will be designated for overall facility escort/support. (Phase 1 and Phase 2)
6. The intake/release supervisor with support from the administrative manager will serve as the civilian supervisor assigned to intake/release. (Phase 1 and Phase 2)
7. The second utility officer-FL9 designated to support medical and mental health housing during the dayshift will not be funded. (Phase 1 and Phase 2)
8. A single HU supervisor will manage HU2 and HU3 during the day and evening shifts, and will manage HU2, HU3, and HU4 during the nightshift. (Phase 1 and Phase 2)
9. A single housing officer will provide supervision of both male and female youthful inmate housing pods during the nightshift. (Phase 1 and Phase 2)
10. The lieutenant assigned to programs and supported by the programs/projects assistant, will serve as the director of programs. (Phase 1 and Phase 2)
11. The utility officer designated for health care escort will not be funded. (Phase 1 and Phase 2)
12. A lieutenant will be assigned to coordinate the warehouse/commissary, environmental, and maintenance functions as an added duty. (Phase 1 and Phase 2)

Table III.5 outlines by phase the positions proposed for Option 3 that have been adjusted by Dane County.

Table III.5 – Dane County Adjustments to Staffing Plan, Option 3

Position	Option 3	
	Phase 1	Phase 2
Lieutenant	(6.1)	(6.1)
Shift Commander	(6.1)	(6.1)
Sergeant	(7.3)	(7.3)
Accreditation Manager	(1.0)	(1.0)
Unit Supervisor-HU2	(2.1)	(2.1)
Unit Supervisor-HU3	(3.1)	(3.1)
Unit Supervisor-HU4	(1.0)	(1.0)
Deputy III	(1.0)	(1.0)
Training Specialist	(1.0)	(1.0)
Deputy I-II	(21.3)	(23.4)
9.200 Male GP Flex	(1.1)	(1.1)
9.300 Female GP Flex	(1.1)	(1.1)
Utility Officer	(14.9)	(17.0)
Utility Officer-FL9	(2.1)	(2.1)
Utility Officer-Health Care Escort	(2.1)	(2.1)
Security Support Specialist	1.8	1.8
Central Control	1.8	1.8
Civilian	(4.0)	(4.0)
Civilian Supervisor	(1.0)	(1.0)
Director of Programs	(1.0)	(1.0)
Environmental Coordinator	(1.0)	(1.0)
Warehouse Coordinator	(1.0)	(1.0)
Total	(37.8)	(40.0)

Youthful Inmates

The youthful inmate housing unit was oversized in its program and design in order to provide economies of scale, and may serve to generate revenue by housing youthful inmates from throughout the state in Phase 2.²¹ It is assumed that inmates from other jurisdictions will occupy 65 percent of the youthful inmate beds. For purposes of this exercise, an average per diem board rate of \$55 is used to calculate the revenue likely to be generated by the renting of youthful inmate beds.²² In Phase 2, it is anticipated that the County would generate revenue of \$361,350²³ annually.

Option 3 – Dane County Staffing and Operating Costs Adjustments, Summary

Collectively, these factors serve to reduce the projected operating costs for Option 3 by \$3.5M and 4.1M annually (Phase 1 and Phase 2, respectively). Tables III.6 and III.7 outline the impact these factors have on the projected staffing levels and operating costs previously calculated. Phase 2 realizes the greatest efficiencies and cost savings, with operating costs \$353K under the current DCJ's operating costs of \$35,272,618, and 1.5

²¹ During Phase 1, as previously noted, jail staff will be challenged to keep Male GP Huber inmates from being housed with other inmates. In 2016, DCJ reports that a female youthful inmate was housed only 42% of the time. When not being used for its intended population, youthful inmate housing may be used for housing adult inmates. Because it cannot be counted on to offset operating costs, revenue generated from housing youthful inmates from throughout the state is not included in the Phase 1 operating costs calculations.

²² The \$55 per diem was the board rate used in calculating potential revenue for youthful inmate beds in Option 1 and Option 2.

²³ Youthful inmate annual revenue calculation = number of beds x per diem x 365 days. Number of youthful inmate beds = 28. Calculation: 18 youthful inmate beds (65% of beds) x \$55 per diem x 365 days = \$361,350 annual revenue.

fewer staff than the current total of 288.1, while accommodating 950 inmates. When compared to Phase 2, Phase 1 has operating costs that are \$858K higher, requires more staff, and accommodates fewer inmates.

Table III.6 – Adjusted Staffing and Operating Costs, Option 3 Phase 1

	Staff	Total Beds	Operating Costs	Per Diem ²⁴
Projected Phase 1	330.8	922	\$39,321,444	\$142.31
Modified Positions ²⁵	(37.8)	-	(\$3,543,467)	
Foodservice	-	-	\$0	
Laundry	-	-	\$0	
Youthful Inmate Housing Revenue	-	-	\$0	
Net Impact Total	292.9	922	\$35,777,977	\$129.49

Table III.7 – Adjusted Staffing and Operating Costs, Option 3 Phase 2

	Staff	Total Beds	Operating Costs	Per Diem ²⁶
Projected Phase 2	326.5	950	\$38,987,860	\$141.10
Modified Positions ²⁷	(40.0)	-	(\$3,707,040)	
Foodservice	-	-	\$0	
Laundry	-	-	\$0	
Youthful Inmate Housing Revenue	-	-	(\$361,350)	
Net Impact Total	286.6	950	\$34,919,471	\$125.79

E. STAFFING AND OPERATING COSTS COMPARISONS

Table III.8 summarizes Option 1, Option 2, and Option 3's projected staffing and operating costs. It also summarizes and compares the current DCJ's staffing and operating costs with Option 1, Option 2, and Option 3's projected staffing and operating costs as adjusted by Dane County officials. Except for Option 3 Phase 1, the adjusted operating budget for each phase of the three options proposed is less than the current DCJ operating budget, with savings ranging from \$379K to \$798K annually as well as requiring fewer staff than currently authorized.

²⁴ Per diem was calculated based on ADP of 757 inmates.

²⁵ Entry-level compensation was applied to modified positions that were part of the preliminary staffing plan and were considered new FTE and are not part of the present FTE staff complement; the average compensation was applied to any remaining positions.

²⁶ Per diem was calculated based on ADP of 757 inmates.

²⁷ Entry-level compensation was applied to modified positions that were part of the preliminary staffing plan and were considered new FTE and are not part of the present FTE staff complement; the average compensation was applied to any remaining positions.

Table III.8 – Staffing and Operating Costs Comparison: Current DCJ, Option 1, Option 2, and Option 3

	Current DCJ	Option 1		Option 2		Option 3	
		Phase 1	Phase 2	Phase 1	Phase 2	Phase 1	Phase 2
Option 1, Option 2, and Option 3 Projections							
Budget		\$39,023,632	\$38,049,338	\$39,372,401	\$38,049,338	\$39,321,444	\$38,987,860
Total Staff		325.9	334.5	330.2	334.5	330.8	326.5
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 ²⁸	944	944	944	922	950
Savings	-	(\$378,909)	(\$660,259)	(\$798,297)	(\$660,259)	\$505,359	(\$353,147)

²⁸ In Option 1 Phase 1, the 938 beds include 6 short-term beds, which were not reflected in the Update Report, and 192 beds, which is the number of beds planned for the reuse of existing housing on the 3rd floor. In Option 3 Phase 2, the number of beds planned for the reuse of the existing housing on the 3rd floor is 204.

This page intentionally left blank.

IV. CONCLUSION

This page intentionally left blank.

CONCLUSION

Over the past five years, Dane County has implemented several studies of the Jail System in order to address the needs of the medical and mental health population; reduce the health and life safety risks to inmates, staff and volunteers; eliminate or greatly reduce the use of solitary confinement; upgrade the facilities to current and nationally accepted codes, regulations and standards and finding efficiencies in operations and staffing. The studies undertaken have been:

- Dane County Jail Huber/Treatment Facility Needs Analysis Study
 - The scope was amended to include a comprehensive Jail analysis of the entire Security Services System. The full report was entitled “Dane County Jail and Sheriff’s Office – Needs Assessment and Master Plan”, dated June 2014 (called the Master Plan)
- Dane County Jail Updates, which included three parts:
 - Health and Life Safety Assessment of City/County Building (CCB) Jail – dated May 2016
 - Mitigation Report for the City/County Building Jail – dated August 2016
 - Dane County Jail Update Study – Final Report – dated December 2016 (called the Update Report)
 - Complete a thorough analysis of the cost of adjusting the June 2014 Needs Assessment and Master Plan (Master Plan) to provide two (2) Options to bring the jail up to current jail standards, applicable state and federal codes and regulations, and inmate health and safety needs at the current PSB site.
 - Evaluate the final recommendations of the Public Protection and Judiciary Workgroups (Mental Health and Solitary Confinement, Alternative to Arrest and Incarceration, and Length of Stay) and incorporate any predicated reductions in jail population into the options.
 - Dane County Jail Update Study – Option 3 – dated June 2017

All of the studies have shown that the Dane County Jail System needs upgrading in order to achieve the County’s goals and priorities. The goals of the County have not changed over the course of each study. However, the path to get there has been modified along the way, as additional information and priorities changed.

Over the course of time when the County wrote scope and contracts for the various reports, and when the reports were written, new detailed information came to light along the way. Our team worked closely with the Dane County Sheriff’s Office (DCSO), the Public Protection and Judiciary (PP&J) Committee and the Dane County Executive’s Office in order to provide the best possible solution as reflected in Option 3, based upon the most current information.

The goal of Option 3 was to realize Option 1 Phase 1 by the end of the second phase in Option 3. It should be noted here that the 2016 Program will not be fully implemented until subsequent phases are completed.

Our team analyzed many ways to accomplish Option 3; however, limitations and restrictions drove the concept design and subsequent capital and operating costs. Some of the parameters were:

- Keep Option 3 Phases 1 and 2 on the current PSB site.
- No new beds should be added to the system with the added goal of reducing beds.
- Maintain the goals of the 2016 Program, as much as possible given the restraints of the existing building.
- Keep operating costs to a minimum.
- Phase 1 is a replacement of the current CCB Jail, along with addressing the medical/mental health needs of the inmates and decommissioning of the Ferris Center by moving the Huber inmates to the PSB location.
- Phase 2 should expand the intake/release and visitation components, relocate the Dane County Sheriff's Office and Dane County Emergency Management Office, and create reception housing.
- Subsequent phases would implement the full 2016 Program.

With Options 1 and 2, concessions had to be made to realize the goals as requested. As with Options 1 and 2, the Option 3 plan has been scrutinized, reviewed and optimized; yet, cannot provide every single space, square footage and program element in the 2016 Program due to the parameters outlined above.

As stated in the previous study, the cost of constructing a jail is higher than typical construction costs of other commercial buildings. This project is unlike any other building project this county has ever seen. In addition to the parameters listed above, it is also unique in that it is a fully functional 7x24x365 jail facility; the building cannot be vacated during construction; and it is on a small downtown site location, which makes construction more difficult.

Over the course of the last 5 years, the Mead and Hunt Team has worked with Dane County to provide clear and concise reports on improvements to the Dane County Jail System. The options have been refined, reviewed and discussed both internally with Dane County Offices and Departments and externally with public committees, groups and through the media.

The best possible solutions have been provided, given the desires, goals and priorities of the County in order to create a safe and modern jail building complex that will provide decades of efficiencies. The realities of reducing three buildings to one, utilizing an existing occupied building, keeping future increases in operating costs to a minimum and reducing the number of beds in the system can all be realized in Option 3.

In order to fully realize the goals of: addressing the needs of the medical and mental health population; reduce the health and life safety risks to inmates, staff and volunteers; eliminate or greatly reduce the use of solitary confinement; upgrade the facilities to current and nationally accepted codes, regulations and standards and finding efficiencies in operations and staffing, the County merely needs to decide on which option is the best avenue to get there.

V. ACKNOWLEDGEMENTS

This page intentionally left blank.

ACKNOWLEDGEMENTS

The entire team of Mead & Hunt, Potter Lawson and Pulitzer Bogard & Associates would like to thank and acknowledge the assistance and the important contributions made by the following individuals and committees. Without their help and support, this large endeavor would not have been possible.

County Administration Office

Joe Parisi, Dane County Executive

Josh Wescott, Chief of Staff

Carlos Pabellon, Chief Administrative Officer and Director of Administration

Dane County Department of Public Works, Highway & Transportation

Scott Carlson, Project Manager

Dane County Sheriff's Office

Sheriff David Mahoney

Chief Deputy Jeff Hook

Captain Richelle Anhalt

Lt. Kurt Pierce

Lt. Dan Bolch

Michelle DeForest

Lt. Brian Mikula

Lt. Chuck Immel

Sgt. Krist Boldt

Sgt. Mark Olson

Sgt. Mica Weber

Deputy Matt Gueldner

Karianne Kundert

Health Services Administrator, Brittany Wiersma

And all the county staff and board members that have helped us to understand and address the issues of the entire Jail Security System and the services particular to Dane County.

This page intentionally left blank.