

Delta County Jail & Sheriff's Office Feasibility Study

Executive Summary

January 16th, 2016

Your Challenge. Our Commitment.



RQAW

CONSULTING ENGINEERS & ARCHITECTS

 **BYCE**
& ASSOCIATES, INC.
ENGINEERS | ARCHITECTS

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❖ Statement of Probable Cost and Anticipated Project Schedule

- *Statement of Probable Cost*
- *Operational Cost Analysis*
- *Anticipated Project Schedule*

Purpose of the Study

- ❖ Determine the Jail and Sheriff's Office 10 (2026) and 20 (2036) year needs.
- ❖ Determine how these needs may be satisfied through the renovation / expansion of the existing Delta County Services Center or construction of new facility on a different site.
- ❖ Develop a jail design to maximize staff efficiency
- ❖ Define an expansion to the Courthouse to address secure transport and holding of prisoners.
- ❖ Define the Probable Project and Operational Costs, as well as the Anticipated Project Schedule and other related information necessary to determine the Best Solution for the County.
- ❖ Summarize and Present the conclusions of the Study for consideration by the Delta County Board of County Commissioners.

Approach and Methodology

PHASE 1: PRE-PROJECT

- Project “Kick-Off-Meeting”
 - Confirm Approach and Methodology
 - Confirm Study Participants and Contact Information
 - Define Study Committee, Roles and Communication
 - Confirm Goals and Objectives of Study
 - Determine Review and Approval Process
 - Confirm Schedule and Deliverables
- Develop Plan Base Sheets for Existing Space Analysis and Communication of Study Information
- Develop, Issue and receive User/Department Questionnaires
- Develop and Issue Request for Historic Data and Information Necessary for the Study



PHASE 2: STRATEGIC PLANNING

- Complete Analytics to Define Relevant Demographics
- Define Space Standards and Complete Existing Space Evaluation
- Conduct Facility Evaluation Based Upon Applicable Design Standards and Existing System Conditions
- Confirm and Document Existing Staffing
- Complete Space and Staff Projection Models (2026 & 2036)
- Complete Projection Modeling and Define Planning Models
- Complete Existing Facility Analysis - Jail
- Conduct User/Department Interviews



PHASE 4: CONCEPTUAL DESIGN & ESTIMATING

- Develop Occupancy Scenarios, Blocking Diagrams and Site Utilization Plans For Identified Options
- Develop Site Utilization Diagrams Including Identified Options and Parking Scenarios
- Prepare Graphics and Related Information to Communicate the Design Options.
- Selection of the Preferred Concept
- Develop a Statement Of Probable Project Cost/Estimate
- Complete Potential Operational Budgets for Each Option
- Define and Anticipated Schedule for the Preferred Concept
- Prepare and Present a Draft and Final Study Reports to the Planning Committee and Commissioners



PHASE 3: STAFF & SPACE PROGRAMMING

- Define Departmental Operational Philosophies
- Develop Departmental Sheriff’s Office Staffing Plan in Five Year Increments to 2036
- Develop Jail Staffing Plan
- Identify Special Programming Needs Including IT, Records Storage, Space Amenities, Etc.
- Develop Detailed Architectural Program @ 2026 And 2036
- Define Potential Shared Space Efficiency Opportunities
- Define Critical Adjacencies
- Complete Parking Projections
- User/Department Staffing and Space Program Review Meetings

Strategic Planning/Facility Evaluation

❖ Strategic Planning/Facility Evaluation

- *Analytics*
- *Space Standards*
- *Existing Space Evaluation*
- *Projection Modeling*
- *Comparative Analysis*
- *Existing Facility Evaluation*

PHASE 2: STRATEGIC PLANNING

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Analytics Summary

❖ County Population

- 2014 Estimated – 36,559
- 2036 Projected – 38,178 to 42,647

Projected Increase of 4% to 9%

❖ Average Length of Stay (ALOS)

- 2006 – 15 Days, 2015 – 23 Days: **153% Increase**
- 2036 Projection: 39 to 49 Days

Projected ALOS Increase of 170% to 213% from 2015

❖ Average Daily Jail Population (ADP)

- Current Capacity: 85 Beds
- 2007 – 2015 Average: 73
- 2036 – Projection: 122 - 163

Projected ADP Increase of 167% to 223%

❖ Jail Admissions

- 2015: 1,655
- 2036 Projection: 1,595 to 2,455
- **Female Population:**
 - **2007: 22%**
 - **2015: 29%**

Projected Admissions Increase of 124%

❖ Courts

- 2014 Total Case Load: 1,793
- 2026 Total Projected Case Load: 2,544 to 3,397
- 2036 Total Projected Case Load: 2,618 to 3,894

Projected 2036 Increase of 146% to 217%

Delta County Population Projections

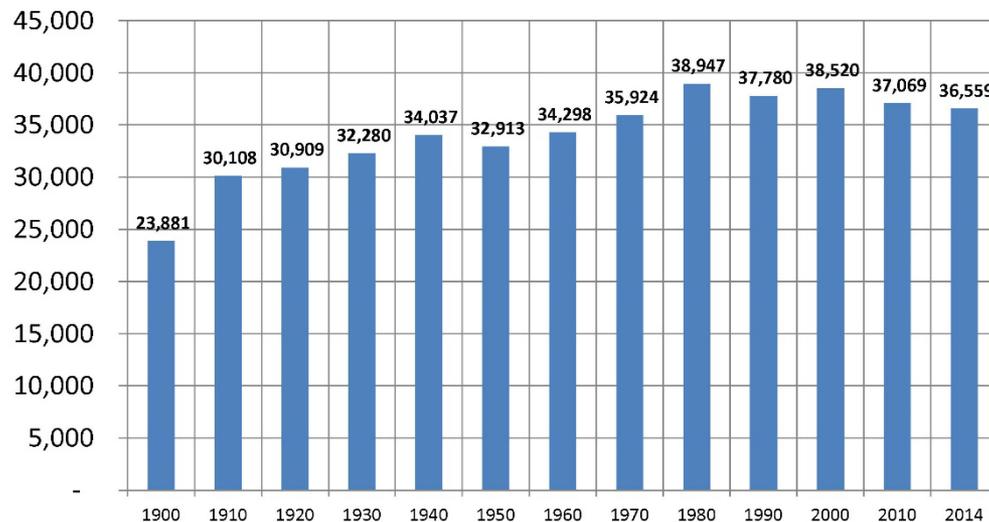
❖ Historical Population Data

- 1970 – 35,924
- 1980 – 38,947
- 1990 – 37,780
- 2000 – 38,520
- 2010 – 37,069
- 2014 Estimated – 36,559

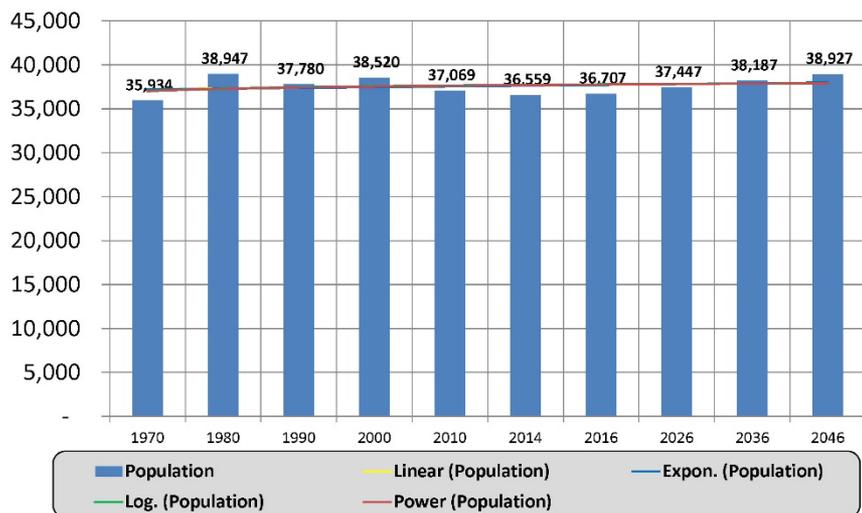
❖ Projections

- 2026 – 37,447 to 41,566
- 2036 – 38,187 to 42,647

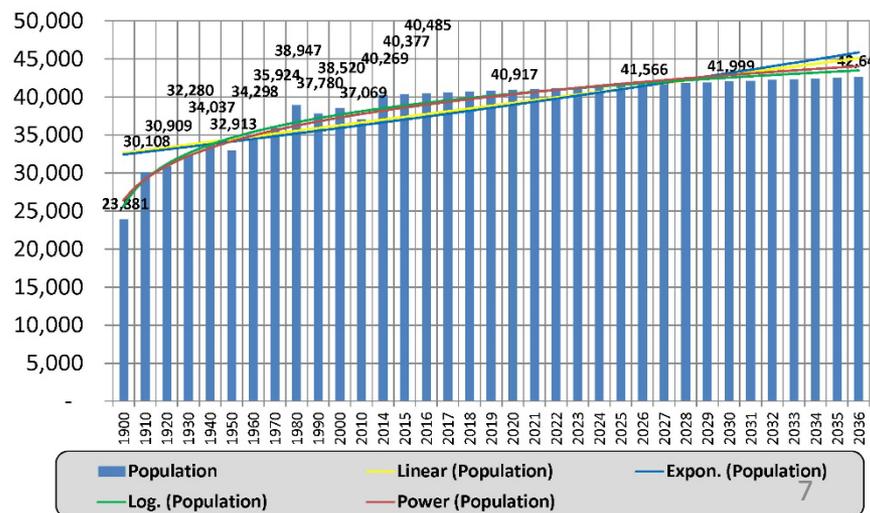
Historical County Population



Population Projection: Model 1

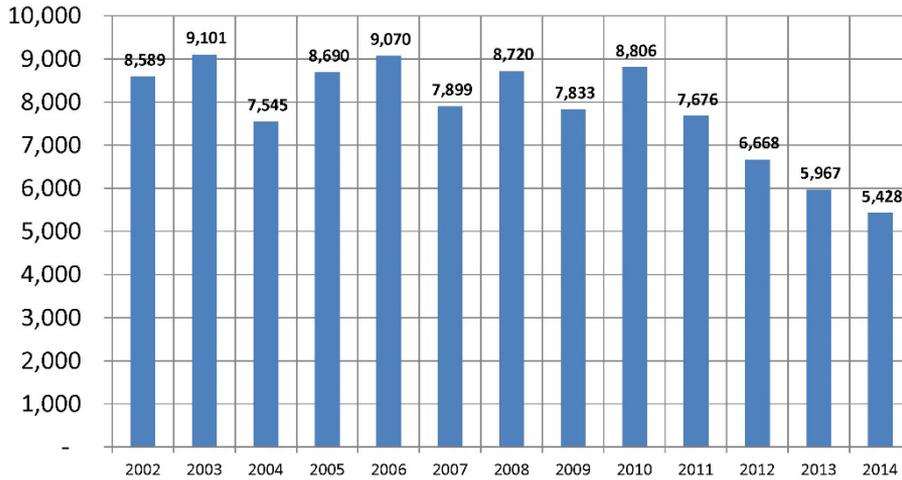


Population Projection: Model 2

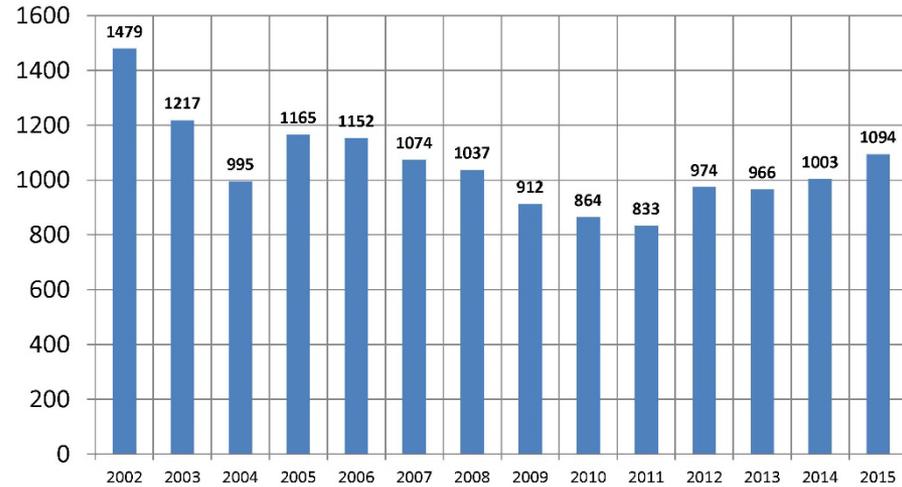


Delta County Courts – Historic Data

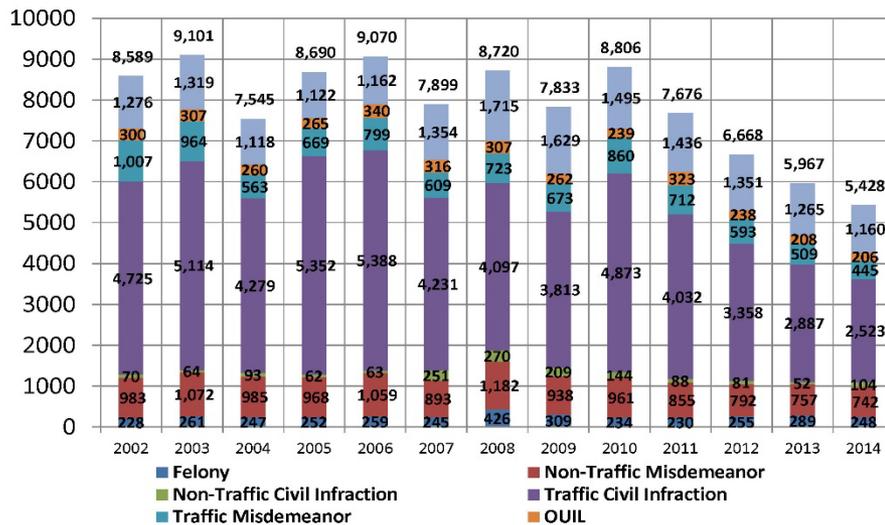
Historic District Court Filings



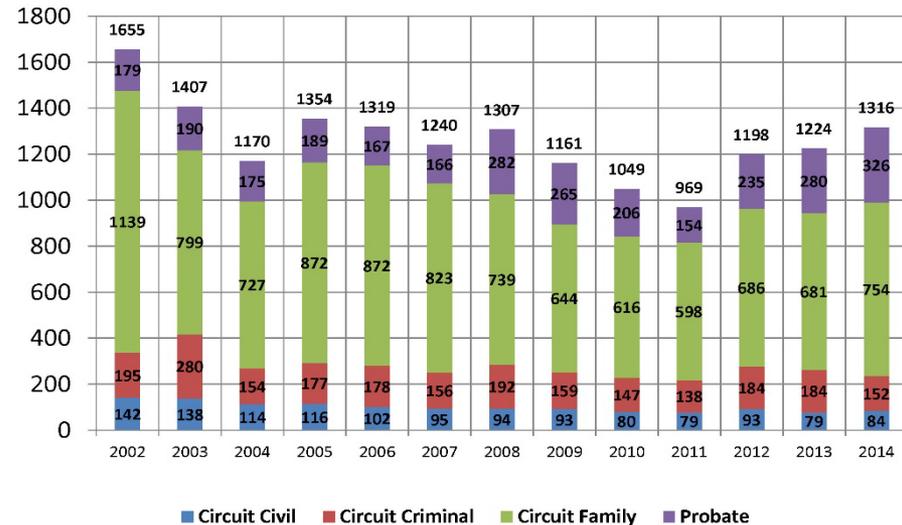
Historic Circuit Court Filings



District Court Filings Breakdown

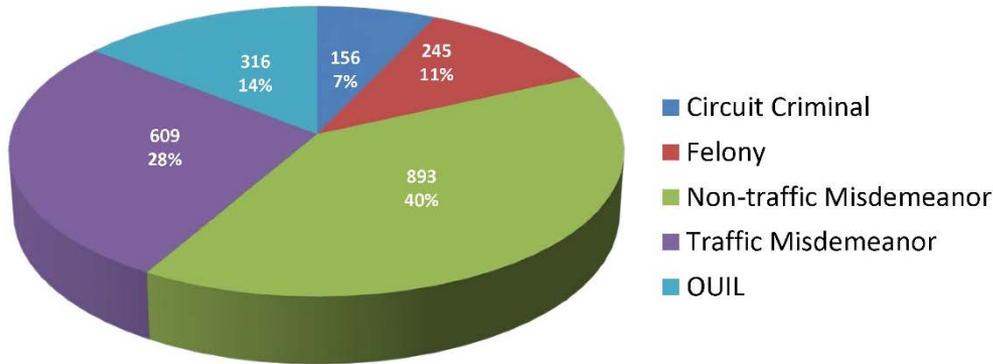


Circuit/Probate Court Filings Breakdown

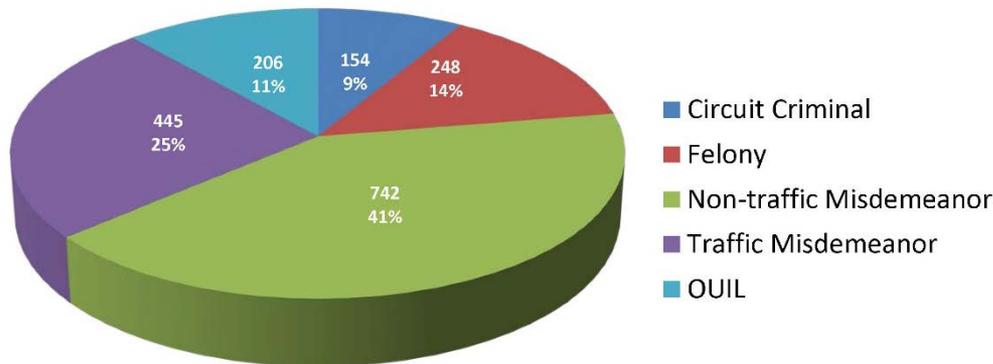


Delta County Courts – Historic Data

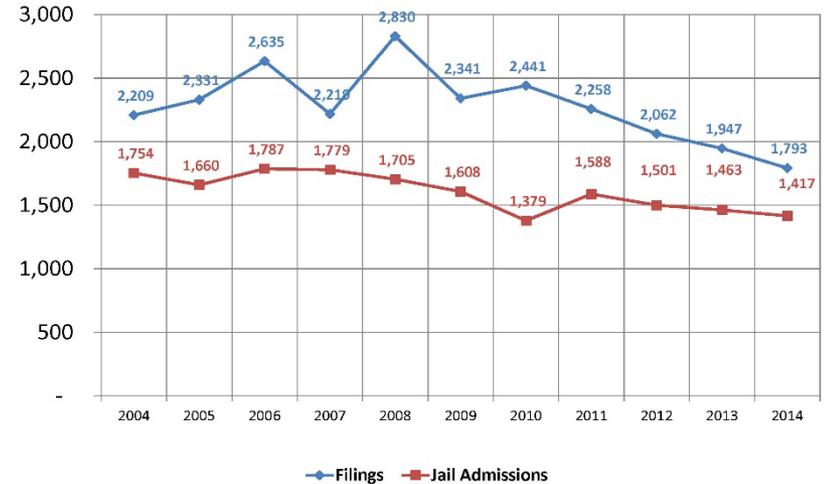
Court Filings: 2007



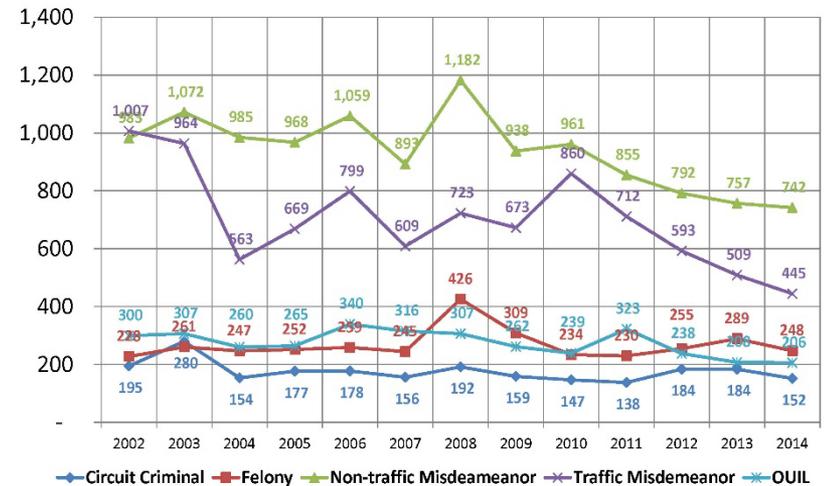
Court Filings: 2014



Historic Court Filings and Jail Admissions



Historic Court Filings

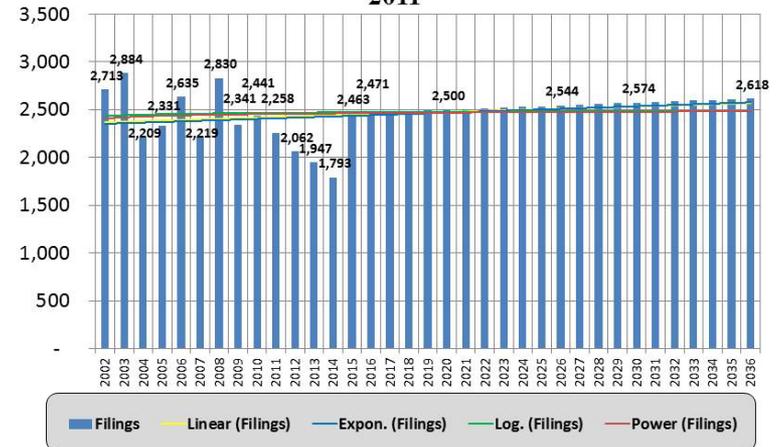


Delta County Courts – Total Case Load Projections

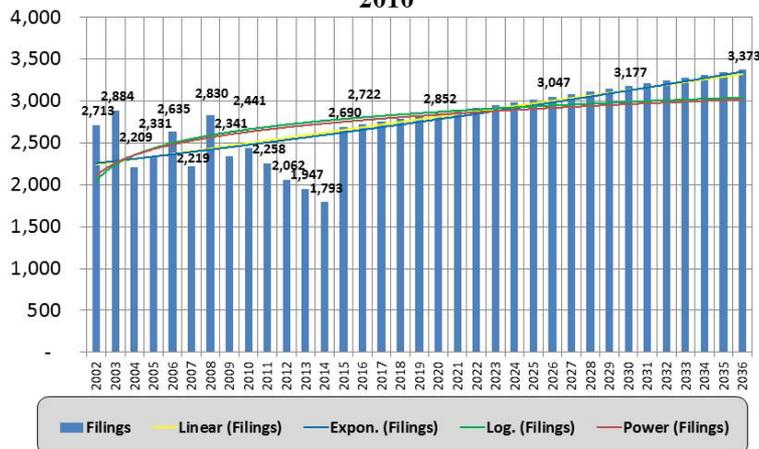
❖ Projection Modeling

- **2007: 2,219**
- **2014 : 1,793**
- **2026:**
 - *Total Case Load: 2,544 to 3,397*
- **2036:**
 - *Total Case Load: 2,618 to 3,894*

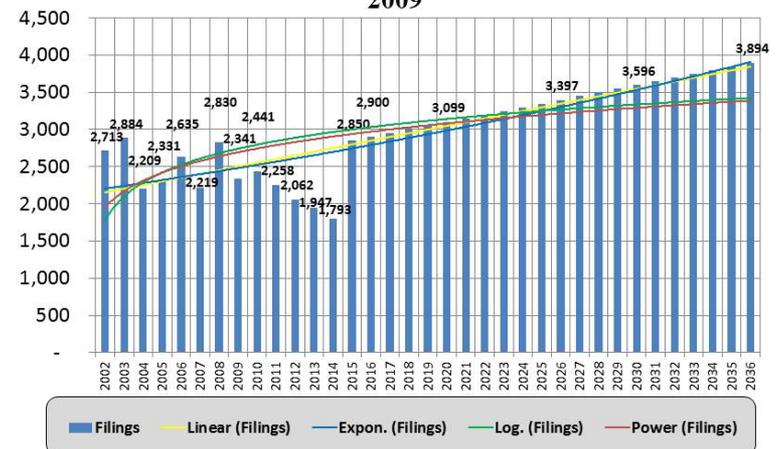
Total Court Filings Projection: Model 1 – Array 2004-2011



Total Court Filings Projection: Model 2 – Array 2004-2010



Total Court Filings Projection: Model 3 – Array 2004-2009

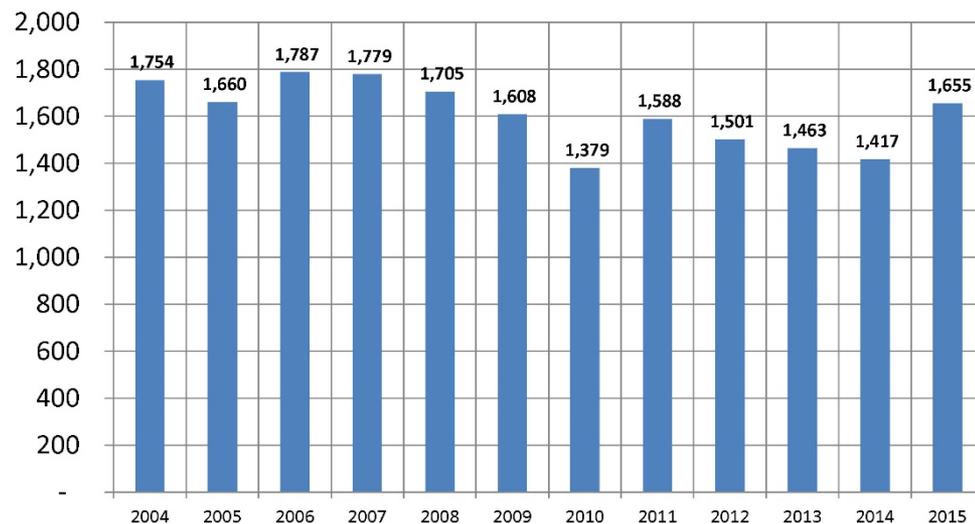


Adult Admissions - Historical

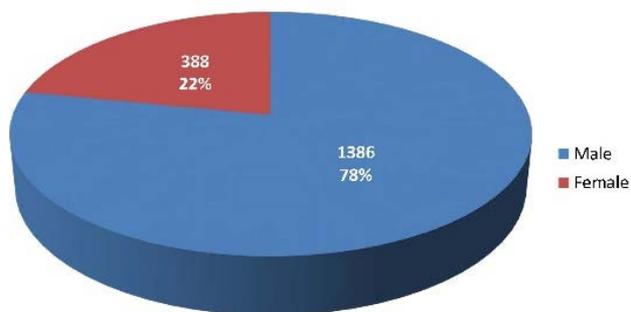
❖ Historical Data

- 2015: 1,655
- Female Population Increased from 22% in 2007 to 29% in 2015

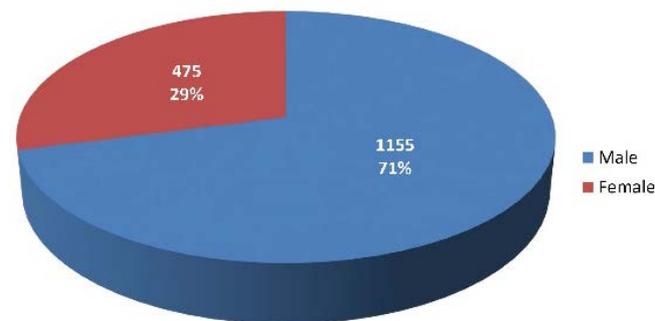
Historical Adult Admissions



Admission Breakdown: 2007



Admission Breakdown: 2015

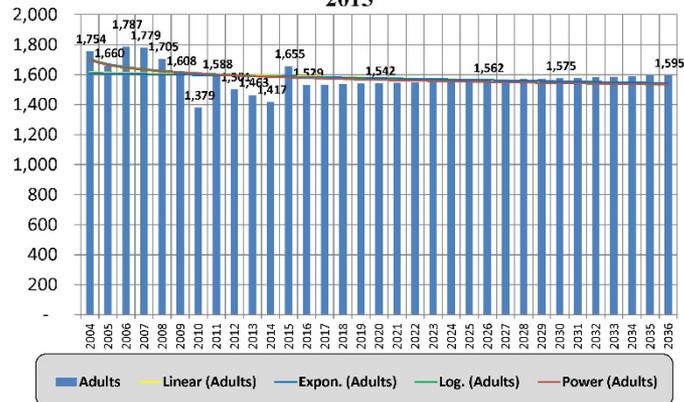


Adult Admissions - Projections

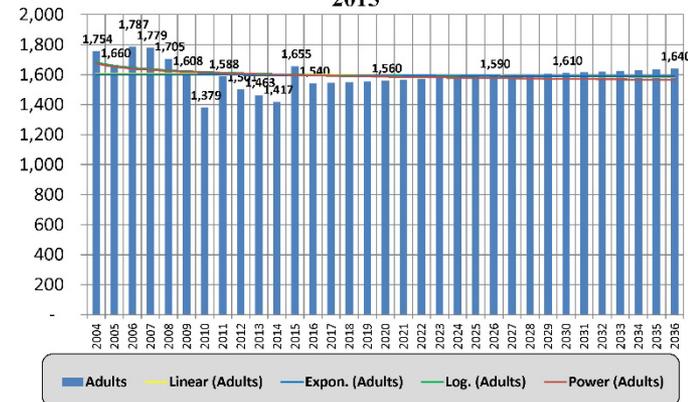
Projections

- **2015: 1,655**
- **2026 – 1,562 to 2,029**
- **2036 – 1,595 to 2,445**

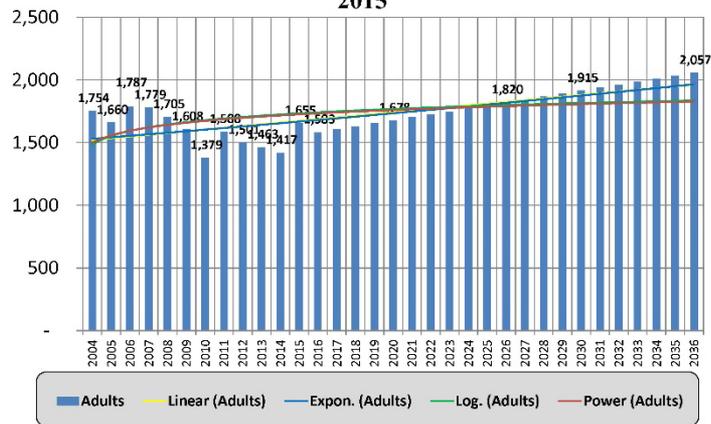
Adult Admissions Projections: Model 1 - Array 2009-2015



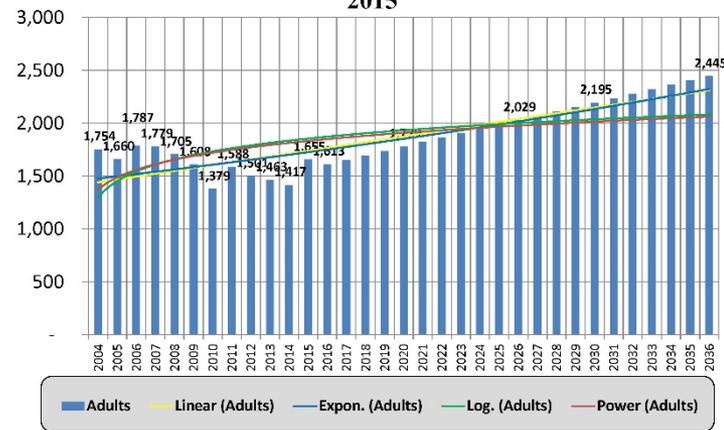
Adult Admissions Projections: Model 2 - Array 2011-2015



Adult Admissions Projections: Model 3 - Array 2010-2015



Adult Admissions Projections: Model 4 - Array 2012-2015

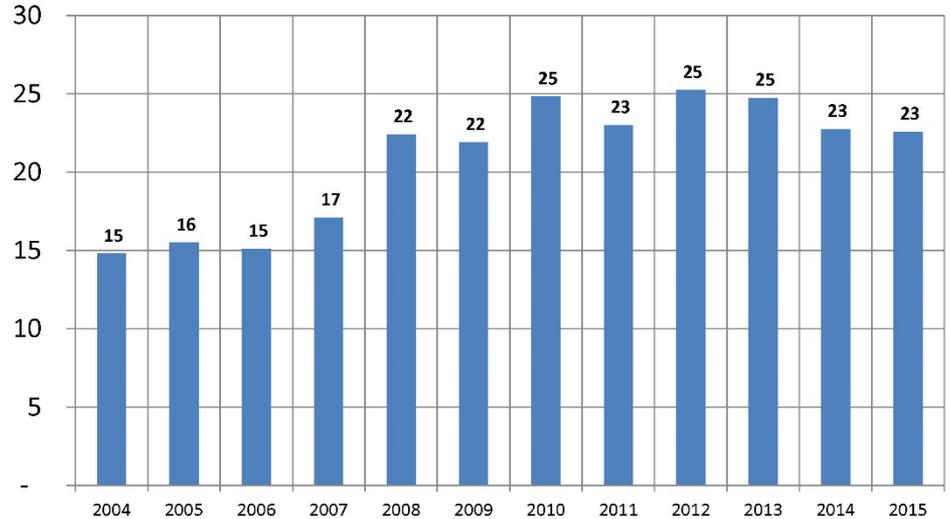


Average Length of Stay (ALOS)

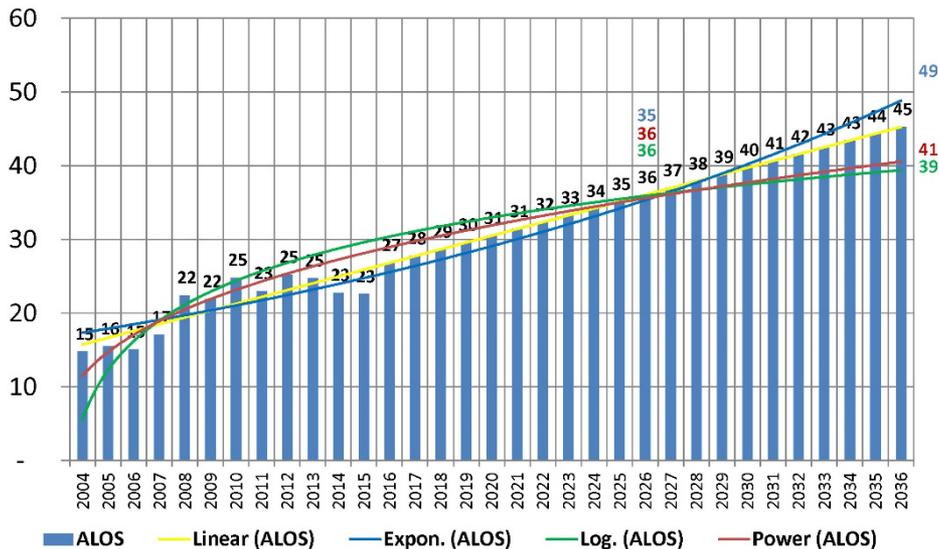
Projections

- 2006 – 15 Days
- 2015 – 23 Days
- 2026 – 35 to 36 Days
- 2036 – 39 to 49 Days
- **2036: 170% to 213% Increase from 2015**

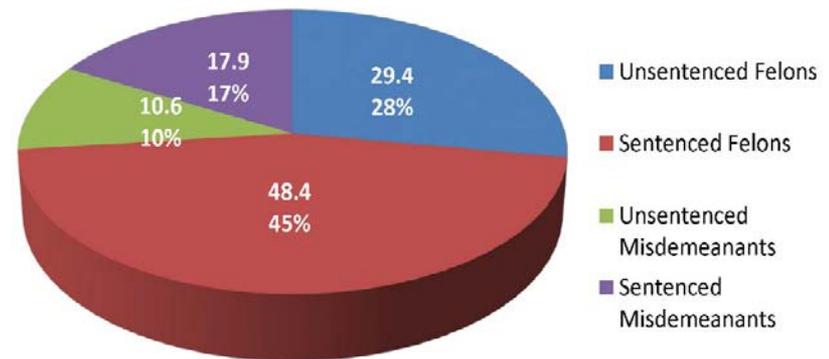
Historical Average Length of Stay (ALOS)



Average Length of Stay (ALOS) Projection: Model 1



ALOS Breakdown: 2007

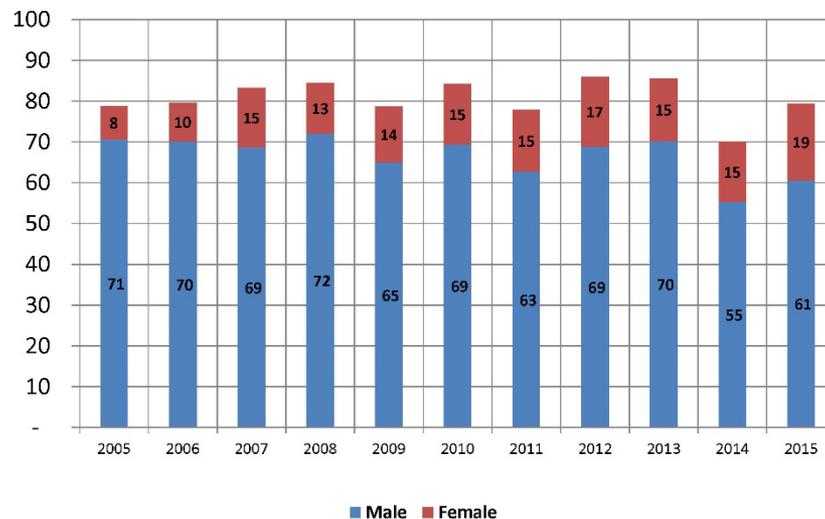


Average Daily Population (ADP)

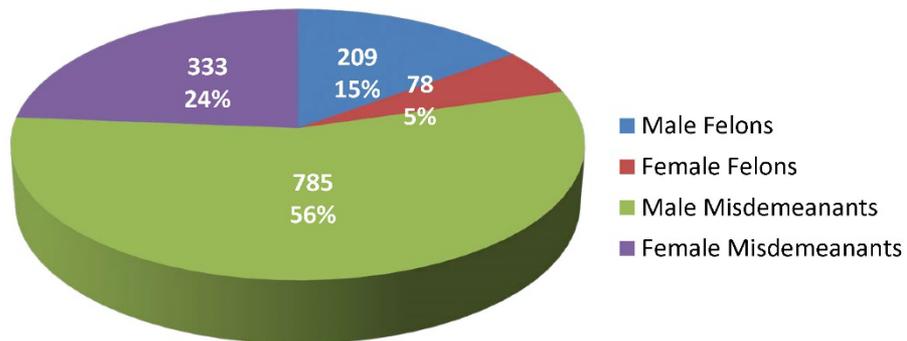
❖ Historical Data

- *Female ADP increased from 8 in 2005 to 19 in 2015: 240%*
- *ADP Artificially Cap Due to Limited Space*
- *Rated Capacity – 85*

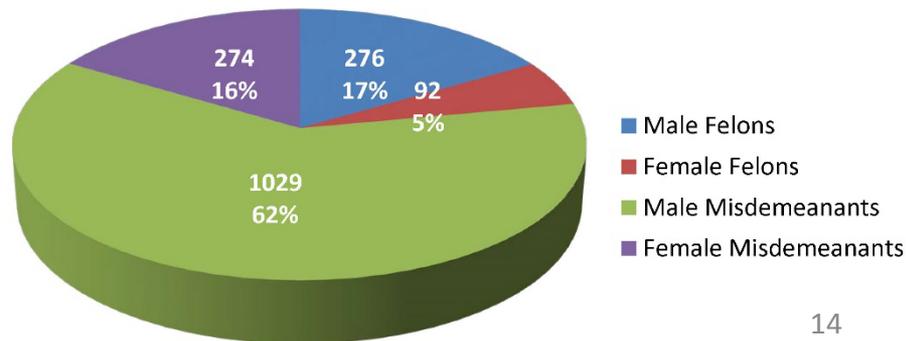
Historical ADP Male & Female



Felony & Misdemeanors for 2015



Felony & Misdemeanors for 2007

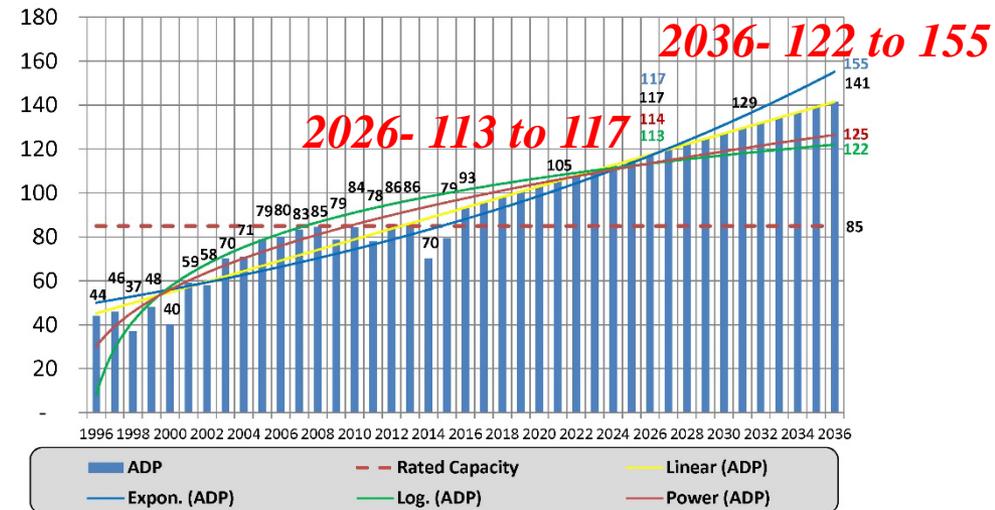


Average Daily Population (ADP)

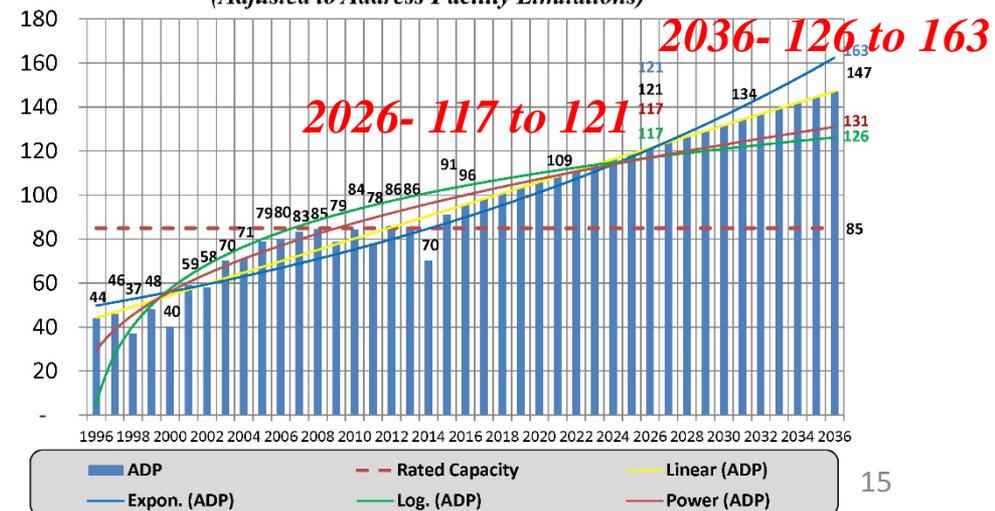
❖ Projections

- 2026 – 113 to 121
- 2036 – 122 to 163
- *Male:*
 - 2026: 79 to 85
 - 2036: 85 to 114
- *Female:*
 - 2016: 34 to 36
 - 2036: 37 to 49

Average Daily Population (ADP): Projection Model 1



Average Daily Population (ADP): Projection Model 2
(Adjusted to Address Facility Limitations)



Projection Modeling

❖ Projection Modeling

- **Projection Model 1 (ADP)**
 - **2026 Planning Model** – 130 to 135 Beds
 - **2036 Planning Model** – 140 to 178 Beds
- **Projection Model 2 (ADP)**
 - **2026 Planning Model** – 135 to 121 Beds
 - **2036 Planning Model** – 145 to 187 Beds
- **Projection Model: ALOS & ADP**
 - **2026 Planning Model** – 177 to 180 Beds
 - **2036 Planning Model** – 196 to 212 Beds

Delta County Sheriff's Office and Jail: Jail																		
ADP - Staff, Space and Bed Projections: Projection Model 1																		
Component	Existing Adjusted (DGSF)	2026								2036						Notes:		
		Logarithmic		Power		Linear		Exponential		Logarithmic		Power		Linear			Exponential	
		79	113	114		117		117		122	125		141		155			
Staff	Space	Staff	Space	Staff	Space	Staff	Space	Staff	Space	Staff	Space	Staff	Space	Staff	Space	Staff	Space	
E. Intake/Booking	0	3769	0	5391	0	5438	0	5581	0	5581	0	5820	0	5963	0	6726	0	7394
F. Medical	0	619	0	885	0	893	0	916	0	916	0	956	0	979	0	1104	0	1214
G. Confinement/Housing	21	21213	30	30342	30	30610	31	31416	31	31416	32	32759	33	33564	37	37860	41	41619
H. Program	0	2438	0	3487	0	3518	0	3611	0	3611	0	3765	0	3858	0	4351	0	4783
I. Kitchen/Food Preparation	0	2562	0	3665	0	3697	0	3795	0	3795	0	3957	0	4054	0	4573	0	5027
J. Support Space	0	1980	0	2832	0	2857	0	2932	0	2932	0	3058	0	3133	0	3534	0	3885
Total	21	32580	30	46602	30	47014	31	48252	31	48252	32	50314	33	51551	37	58149	41	63923
Detention Housing (Beds)		85		113		114		117		117		122		125		141		155
Classification Factor 15 %/Total Beds	1.15	98	1.15	130	1.15	131	1.15	135	1.15	135	1.15	140	1.15	144	1.15	162	1.15	178

Delta County Sheriff's Office and Jail: Jail																		
ADP - Staff, Space and Bed Projections: Projection Model 2																		
Component	Existing Adjusted (DGSF)	2026								2036						Notes:		
		Logarithmic		Power		Linear		Exponential		Logarithmic		Power		Linear			Exponential	
		91	117	117		121		121		126	131		147		163			
Staff	Space	Staff	Space	Staff	Space	Staff	Space	Staff	Space	Staff	Space	Staff	Space	Staff	Space	Staff	Space	
E. Intake/Booking	0	3769	0	4845	0	4845	0	5011	0	5011	0	5218	0	5425	0	6088	0	6751
F. Medical	0	619	0	796	0	796	0	823	0	823	0	857	0	891	0	1000	0	1108
G. Confinement/Housing	21	21213	27	27273	27	27273	28	28206	28	28206	29	29371	30	30537	34	34266	38	37996
H. Program	0	2438	0	3135	0	3135	0	3242	0	3242	0	3376	0	3510	0	3938	0	4367
I. Kitchen/Food Preparation	0	2562	0	3294	0	3294	0	3407	0	3407	0	3548	0	3688	0	4139	0	4589
J. Support Space	0	1980	0	2546	0	2546	0	2633	0	2633	0	2742	0	2850	0	3198	0	3547
Total	21	32580	27	41889	27	41889	28	43321	28	43321	29	45111	30	46901	34	52630	38	58358
Detention Housing (Beds)		85		117		117		121		121		126		131		147		163
Classification Factor 15 %/Total Beds	1.15	98	1.15	135	1.15	135	1.15	139	1.15	139	1.15	145	1.15	151	1.15	169	1.15	187

Delta County Jail & Sheriff's Office Feasibility Study																
Adult Admission, ALOS & ADP Projections: Detention Housing and Staff																
Projection Models	2026								2036							
	Annual Admissions	Daily Books	ALOS	ADP	CF	Beds	Floor Operations Correction Officers	Detention Housing Space Needs	Annual Admissions	Daily Books	ALOS	ADP	CF	Beds	Floor Operations Correction Officers	Detention Housing Space Needs
Model 1:	1562	4	36	154	15%	177	27	26930	1595	4	39	170	15%	196	1276	29790
Model 2:	1590	4	36	157	15%	180	28	27412	1640	4	41	184	15%	212	1379	32202
Model 3:	1820	5	36	180	15%	206	32	31378	2057	6	45	254	15%	292	1899	44330
Model 4:	2029	6	35	195	15%	224	34	34009	2445	7	49	328	15%	377	2457	57375
Notes:	(1)	(2)	(3)	(3)	(4)	(5)	(6)	(7)	(1)	(2)	(1)	(3)	(4)	(5)	(6)	(7)

Jail Capacity Calculation

Jail Capacity Calculation: 20 Year

❖ ADP Projections (2026)	113 - 121 Beds
❖ ADP Projections (2036)	122 - 163 Beds
<hr/>	
❖ ALOS & ADP Projections (2026)	121 - 135 Beds
❖ ALOS & ADP Projections (2036)	140 - 187 Beds
<hr/>	
❖ 2026 Classification Factor @ 15% - 20%	17 - 27 Beds
❖ 2036 Classification Factor @ 15% - 20%	21 - 37 Beds
<hr/>	
❖ 2026 Jail Capacity Required	130 - 162 Beds (Rated)
❖ 2036 Jail Capacity Required	143 - 224 Beds (Rated)
<hr/>	
❖ Jail Capacity Recommended	180 - 220 Beds (Rated)
❖ Medical + Intake	20 - 30 Beds (Non-Rated)
❖ Potential Other Factors	40 - 80 Beds

(Justice Philosophy Variables, Future Expansion)

Comparative Analysis

County	Population	Year Built	Jail Capacity	ADP	Rate/Capacity	Rate of Incarceration
Emmet	32,694	1967/2006	103	84	3.16	2.57
Wexford *	32,735	1962	32	80	1.00	2.45
Huron	33,118	1953/2003	70	54	2.10	1.63
Houghton *	36,628	1963/1985	54/28		1.48	
Delta *	37,069	1964/1999	85		2.30	
Chippewa	38,520	1957/2000	177	160	4.60	4.15
Gratiot	42,476	1979/1987	75		1.76	
Mecosta	42,798	1964/2000	97	62	2.26	1.45
Sanilac *	43,114	1951/1996	119	107	2.76	2.48
Branch *	45,248	1958/1989	142	112	3.80	2.48
Hillsdale	46,688	1976/1990	67	69	1.43	1.47
Newaygo	48,460	1967/2010	270	258	5.60	5.30
Cass	50,400	1990	116	95		
Hillsdale	50,400	1976/1990	67	57		
2026 Projection	37,447-41,566			113-121	Current: 85	
2036 Projection	38,187-42,647			122-163	Current: 85	

Comparative Analysis: Jails Built Since 2000

County	Population	Year Built	Jail Capacity	ADP	Rate/Capacity	Rate of Incarceration
Allegan (new)	11,408	2012	346			
Charlevoix	25,949	1971/2000	90			
<i>Cass</i>	50,400	1990	116	95		
<i>Chippewa</i>	38,520	1957/2000	172	160		
<i>Clinton</i>	75,382	1991/2004	220			
Emmet	32,694	1967/2006	103	84		
Gogebic	16,427	1964/2009	32	29		
Grand Traverse	86,986	1956/2005	194	137		
Huron	33,118	1953/2003	72	54		
<i>Hillsdale</i>	50,400		67	57		
Kalamazoo	250,331	1972/2012	444		1.77	
Lake	11,539	1961/2000	48	26		
Lake	11,539	1980/2004	300	236		
Leelanau (new)	21,708	2005	72	60	3.32	1.38
<i>Lenawee</i>	99,892	2005	287	260	2.87	2.6
<i>Livingston</i> **	180,967	1972/2001	254	254		
<i>Mecosta</i>	42,798	1964/2001	97	62		
Menominee	24,029	1976/2001	50			
Midland (new)	83,629	2009	250		3.00	
Missaukee	14,849	1954/2003	34	34		
Monroe	152,021	1981/2000	400	282		
<i>Mountcalm</i>	63,342	2001/2003	205	178		
Muskegon **	172,188	1952/2014	544	409		
Newaygo	48,460	2967/2010	258	258		
Sanilac **	43,114	1951/2014				
Shiawassee	70,648	1963/2002	165	140		
St. Clair (new)	163,040	2005	478	313	2.93	
Van Buren	76,258	1901/2000	158	110		
2026 Projection	37,447-41,566			113-121	Current: 85	
2036 Projection	38,187-42,647			122-163	Current: 85	22

Space Standards

❖ Space Standards

- *Initially Based Upon RQAW's Historical Experience*
- *Modified Based Upon Branch County*
- *Define Space Required to Efficiently Accomplish Functions*
- *Based Upon ACA Standards*
- *Utilized to Conduct Space Evaluation and Architectural Space Programming*

Delta County Jail & Sheriff's Office Feasibility Study		
Existing Component Space Analysis/Architectural Space Programming: Space Standards		
Space Standard		Net Square Feet (nsf)
A. Offices and Workstations		
1. Private Office Type "A" (Modified)		300nsf
a. Not Used		
2. Private Office Type "A"		240nsf
a. Sheriff		
3. Private Office Type "B"		192nsf
a. Under Sheriff		
4. Private Office Type "B" (Modified)		162nsf
a. Jail Administrator		
5. Private Office Type "C"	c. Doctor/Physician	120nsf
a. Lieutenant		
b. Administrative Assistant		
6. Workstation type "D"		96nsf
a. Detective		
7. Workstation Type "E"	c. Shift Sergeants d. Detective Sergeant	80nsf
a. Clerical		
b. Records Clerk		
8. Workstation Type "E" (Modified)		75nsf
a. Note Used		
9. Workstation Type "F"		48nsf
a. Report Writing Station		
b. Nurse		
B. Conference/Meeting Rooms		
1. Seating for 2 - 4		120nsf
2. Seating for 4 - 6		150nsf
3. Seating for 6 - 8		180nsf
4. Seating for 8 - 10		210nsf
5. Seating for 10 - 12		240nsf
6. Seating for 12 - 14		280nsf
7. Seating for 14 - 16		320nsf
8. Seating for more than 16 persons		Approximately 18-20nsf per person
C. Conference/Training		
1. Large room (150 persons)		3,000nsf

SPACE PROGRAM

SPACE: PRIVATE OFFICE "A"

AA.1 240 Square Feet

Plan View

- Credenza- shown with PC (1) and Printer (2)
- Double Pedestal Desk- 36" x 72"
- Desk Chair
- Guest Chairs, Qty. -2
- Bookshelf Units, Qty. -3
- Conference Table, Qty. -1
- Conference Chairs, Qty. -3

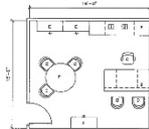
Storage

- File 156"
- Drawer 136"
- Bookshelf 368"

*Additional filing could replace bookshelves

Equipment

- Suggested Location of Equipment
- Suggested Location of Equipment



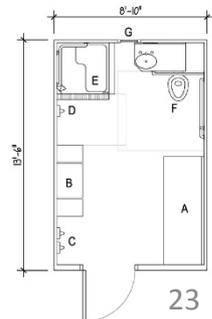
SPACE PROGRAM

SPACE: TWO MAN ACCESSIBLE CELL WITH SHOWER

120 Square Feet

Plan View

- Wall Mounted Bunk, Qty. -2
- Cell Desk With Two Seats, Qty. -1
- Stainless Steel Robe Hook, Qty. -2
- Stainless Steel Robe Hook for Shower, Qty. -1
- Stainless Steel Accessible Shower Unit with Anti-Microbial Curtain, Qty. -1
- Stainless Steel Toilet Sink Combo Unit, Qty. -1
- Window, Qty. -1



Existing Space Evaluation

❖ Existing Space Evaluation

- *Public Vestibule to Sheriff's Office is too small and not ADA compliant.*
- *The Majority of Sheriff's Office Space is Marginal to Adequate.*
- *File/Records Storage space is inadequate and dispersed – Staff inefficiencies.*
- *No dedicated Jail staff space*
- *No Lieutenant/ Jail Commander Office*
- *Jail staff mail and work room in intake/booking station*
- *No dedicated office for health care professionals/nurse*
- *Lack of medical supplies/drug storage*
- *Intake and booking is too small and inadequate for function*
- *Sallyport is too small and compromises staff safety, also not a drive through.*
- *Video Arraignment/First Appearance room is too small and poor configuration*



Reception/Clerical



File/Records Storage

Existing Space Evaluation

❖ Existing Space Evaluation

- *All toilet rooms are too small and not ADA compliant.*
- *Kitchen is significantly undersized, poor configuration and remote storage in basement.*
- *No indoor prisoner recreation.*
- *No prisoner program space.*



Jail Staff Resource Space in Control Room



Evidence Storage is approximately 25% of the size needed

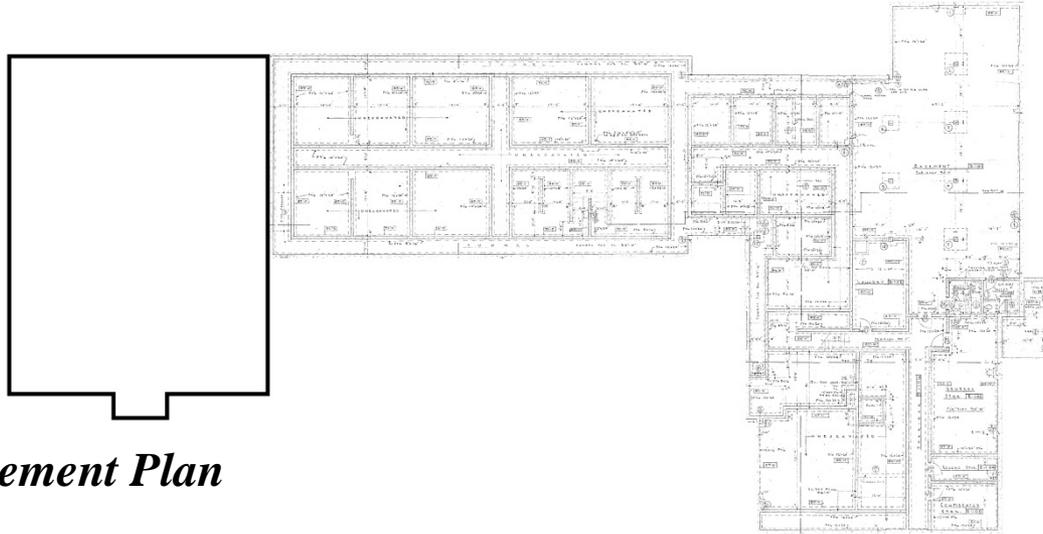


Toilet Rooms are Non-ADA Complaint

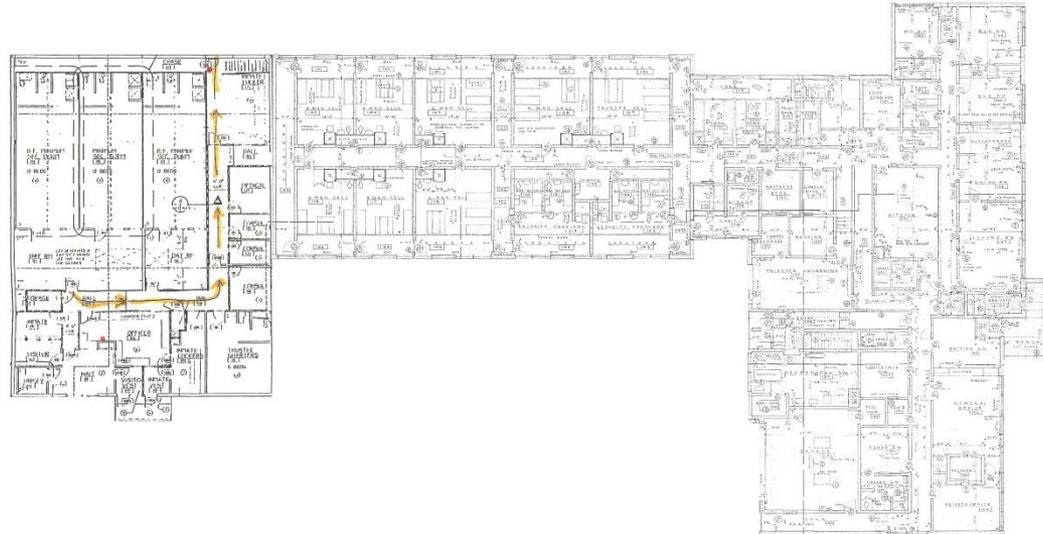


Nurses Station, Medical Supplies and Drug Storage in Exam

Facility Evaluation



Existing Basement Plan



Existing First Floor Plan

Michigan Department of Corrections: Codes and Standards

- A. Security Garage
- B. Safety Vestibule
- C. Processing Area
- D. Detoxification Cells
- E. Holding Cells
- F. Processing Storage
- G. Control Centers
- H. Corrections Officer Duty Stations
- I. Housing
- J. Food Preparation and Service Area
- K. Public Lobby or Waiting Area
- L. Visiting Accommodations
- M. Laundry
- N. Day Rooms
- O. Multi-Purpose Room
- P. Outside Exercise Area
- Q. Medical Examination and Treatment Room
- R. Administrative and Clerical Space
- S. Security Perimeter Walls
- T. Inmate Classification Area
- U. Inmate Program Areas
- V. Elevator
- W. Exits

Michigan Department of Corrections: Inmate Housing

❖ High Security Cells

- > 10% capacity
- > 72 sq. ft. of floor space
- Combination plumbing fixture
- Perforated steel-bottomed bed
- Steel table, seat, mirror

❖ Medium Security Cells

- > 52 sq. ft. of floor area
- > 72 sq. ft. of floor area
- Double-bunking statute: > 65 sq. ft. of floor area and additional dayroom space = 20 sq. ft./inmate
- Multiple-occupancy statute: > 52 sq. ft. of floor area/inmate additional dayroom space = 20 sq. ft./inmate

Michigan Department of Corrections: Inmate Housing

❖ Low Security Areas

- > 52 sq. ft. of floor area (cell) if a dayroom is provided and directly accessible
- > 72 sq. ft. of floor space (cell) if no dayroom is provided
- Double-bunking statute: same as medium security areas
- Multiple-occupancy statute: same as medium security areas

❖ Double-bunking

- Shall not exceed 75% of the total rated capacity

❖ Dormitory Capacity

- Shall not exceed 40% of the total rated capacity

Delta County Jail Deficiencies Summary

❖ Security Garage

- *Inadequate space – Dangerous for staff. Pull in back out, not drive through*

❖ Processing Area

- *Marginally Compliant*

❖ Detoxification/Holding Cells

- *Limited isolation flexibility, no padded cells, poor condition and not visible from control room – Staff Intensive.*

❖ Control Centers

- *Building configuration requires 2 minimum - staff intensive*

❖ Housing

- *Double bunking exceeds 75% of rated capacity*
- *Limited cells, Approximately 96% dorms*

❖ Program Spaces

- *No dedicated or available space*

❖ Multipurpose Room/Outdoor Recreation

- *None Available*

❖ Inmate Classification

- *No Dedicated Space*

❖ Correctional Officer Duty Stations

- *Work space is marginal and no storage*

❖ Public Lobby/Waiting

- *Multiple locations, confusing to general public*

❖ Visiting Accommodations

- *Adequate*
- *Arraignment Court too small.*

❖ Dayrooms

- *Inadequate, majority of cells/dorms have no dayroom*
- *Significantly Space Deficient and Poor Configuration*

❖ Medical Examination and Treatment Rooms

- *Inadequate and difficult to supervise and also serves as Medical Providers office and storage*

❖ Administrative and Clerical Space

- *Marginal, lack storage, some spaces are significantly undersized*

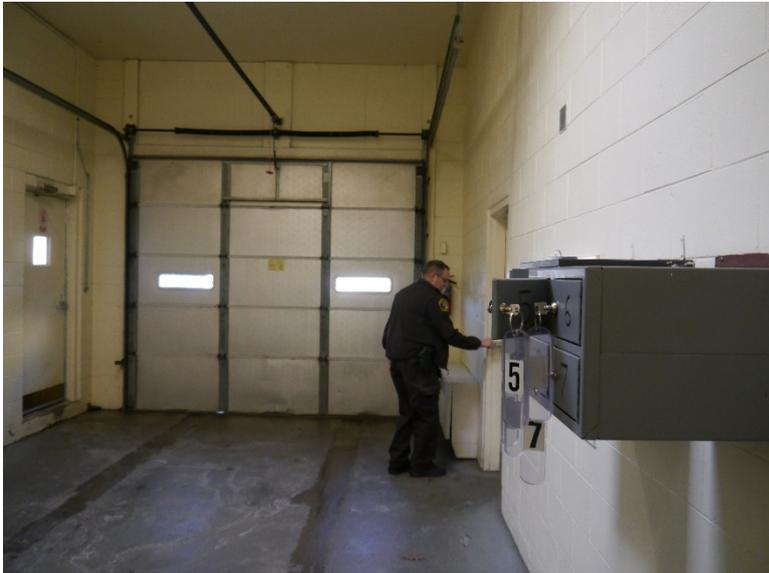
❖ Inmate Classification Areas

- *No dedicated space*

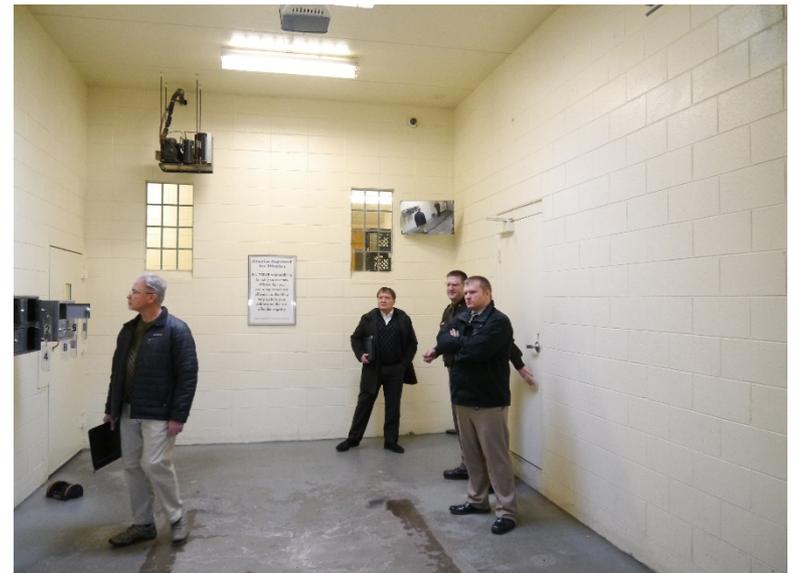
Compliance With Standards

Michigan Department of Corrections Jail Standards

A. Security Garage



- ❖ *Inadequate size*
- ❖ *Dangerous staff situation*
- ❖ *Pull in-back out, Not Drive Through*



Compliance With Standards

Michigan Department of Corrections Jail Standards

B. A Safety Vestibule



Sheriff's Office Lobby

- ❖ *Sufficiently Compliant*
- ❖ *Currently Two Lobbies:*
 - *Sheriff's Office*
 - *Jail/Addition*



Jail/Addition Lobby

Compliance With Standards

Michigan Department of Corrections Jail Standards

C. Processing Area

❖ *Marginally Compliant*



Intake Lobby/Station

Compliance With Standards

Michigan Department of Corrections Jail Standards

D. Detoxification Cells



- ❖ *Marginally Compliant, poor condition.*
- ❖ *2 cells, 2 Prisoners Each*
- ❖ *Not visible form Control Room*
- ❖ *Marginal Flexibility for Isolation*
- ❖ *Toilet only, no showers in proximity*
- ❖ *No sprinklers*
- ❖ *No negative air pressure*



Compliance With Standards

Michigan Department of Corrections Jail Standards

E. Holding Cells

- ❖ *2 holding cells, 2 person each*
- ❖ *No negative air pressure*
- ❖ *No administrative segregation cells*
- ❖ *Also serve as detoxification cells*
- ❖ *All minimum double occupancy - limited isolation flexibility*
- ❖ *Toilets only, no shower in close proximity*



Compliance With Standards

Michigan Department of Corrections Jail Standards

F. Processing Storage

- ❖ *Adequate Space*
- ❖ *Dispersed in Two Locations*
- ❖ *Inconsistent and Marginal Storage System*



*Confinement Housing
Property Storage*



Holding Cell Property Storage

Compliance With Standards

Michigan Department of Corrections Jail Standards

G. Control Center



- ❖ *Two Control Rooms – Addition utilized as staff space, Jail used as booking counter: No dedicated Control Room*
- ❖ *No staff toilet rooms adjacent to control rooms*
- ❖ *Includes Security Electronics Equipment in non secure/dedicated space*
- ❖ *Also Serves as staff resource area and Storage*
- ❖ *Antiquated Security Electronic System – no access control, utilize keys*

Compliance With Standards

Michigan Department of Corrections Jail Standards

H. Corrections Office Duty Stations



- ❖ *Marginally compliant with standards*
- ❖ *Limited Area for Staff Functions*



Compliance With Standards

Michigan Department of Corrections Jail Standards

I. Housing



- ❖ *No dayroom spaces immediate to the Cells/Dorms in Original Jail*
- ❖ *Cell areas are “grandfathered” in*
- ❖ *Not Compliant with Michigan or ACA*
- ❖ *Dorms exceed 75% of Housing*



Compliance With Standards

Michigan Department of Corrections Jail Standards

J. Food Preparation and Service Area



- ❖ *Inadequate size and configuration, significantly space deficient.*
- ❖ *Remote food storage in basement*
- ❖ *Equipment exceeds life cycle*
- ❖ *Inadequate staff office*
- ❖ *No ADA Staff toilet*



Compliance With Standards

Michigan Department of Corrections Jail Standards

K. Public Lobby or Waiting Area



Sheriff's Office Lobby

- ❖ *Sufficiently compliant with standards*
- ❖ *Multiple Public Lobbies- Confusing to Public*
- ❖ *No dedicated public restrooms at Sheriff's Office Lobby*



Jail/Addition Lobby

Compliance With Standards

Michigan Department of Corrections Jail Standards

L. Visiting Accommodations



- ❖ *Compliant with standards*
- ❖ *Video Arraignment*
Court/room is too small



Michigan Department of Corrections Jail Standards

M. Laundry



- ❖ *Compliant with standards*
- ❖ *Commercial Type dryers, residential washers*
- ❖ *Not ADA accessible due to level offsets*



Compliance With Standards

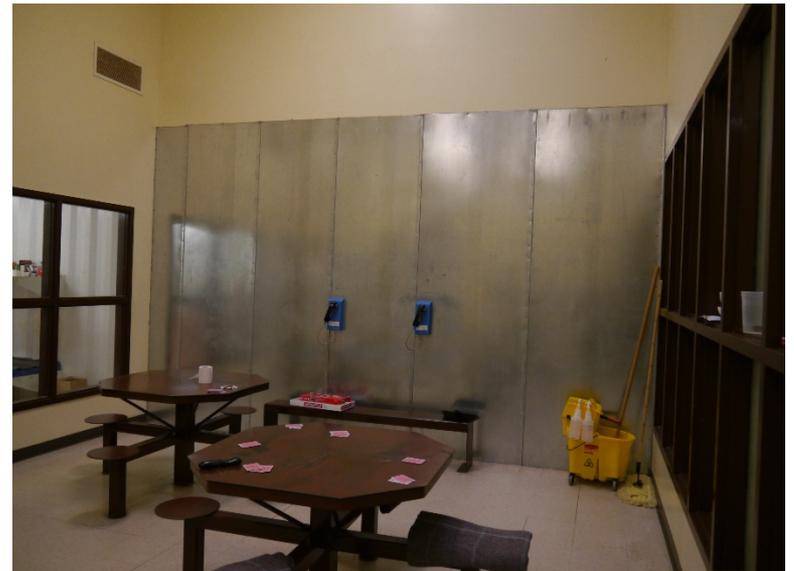
Michigan Department of Corrections Jail Standards

N. Dayrooms



Dayroom at Jail Addition

- ❖ *None available to dorms/cells in original jail*
- ❖ *Dayroom components in cells/dorms are non-compliant*
- ❖ *Dayrooms in Addition are Marginally Compliant*



Compliance With Standards

Michigan Department of Corrections Jail Standards

O. Multi-Purpose Room

- ❖ *None Available*
- ❖ *Minimum size should be 200 sq. ft.*
- ❖ *Minimum recommended is 600 sq. ft.*

P. Outside Exercise Area

- ❖ *None Available*

Compliance With Standards

Michigan Department of Corrections Jail Standards

Q. Medical Examination and Treatment Room



- ❖ *Non-compliant with standards*
- ❖ *No medical record storage*
- ❖ *No Health Care Provider Office*
- ❖ *No Toilet*
- ❖ *No medical isolation cells*
- ❖ *No secure drug storage room*



Compliance With Standards

Michigan Department of Corrections Jail Standards

R. Administrative and Clerical Space



- ❖ *Located outside of inmate area*
- ❖ *Marginally inadequate area*
- ❖ *Lack of storage space*
- ❖ *Dispersed Records and Department Storage*
- ❖ *Toilet rooms Non-ADA Accessible*
- ❖ *Lacks dedicated Squad/Briefing Room*
- ❖ *Evidence Storage is significantly Undersized*



Compliance With Standards

Michigan Department of Corrections Jail Standards

S. Security Perimeter Walls

- ❖ *Compliant with Standards in original jail*
- ❖ *Marginally compliant in addition*
- ❖ *Poorly Insulated – Not Energy Inefficient*

Compliance With Standards

Michigan Department of Corrections Jail Standards

T. Inmate Classification Area

- ❖ *Not compliant with standards*
- ❖ *No dedicated space*

Compliance With Standards

Michigan Department of Corrections Jail Standards

U. Inmate Program Areas

- ❖ *Not compliant with standards*
- ❖ *None Provided*

Compliance With Standards

Michigan Department of Corrections Jail Standards

V. Elevator

- ❖ *No elevator provided or ramp to address level changes – None ADA Compliant*

W. Exits

- ❖ *Compliant with Standards*
- ❖ *Access Route is often Non-ADA Compliant*

Delta County Jail Deficiencies – Systems/Physical Conditions

- ❖ Numerous levels connected by stairs and offsets – Non ADA compliant
- ❖ Jail has inadequate inmate capacity – Females
- ❖ No dayrooms in original jail
- ❖ Jail does not have negative air pressure
- ❖ Difficult to Adequately Supervise Inmate Areas due to linear configuration – Staff Intensive
- ❖ Lack of Storage Throughout
- ❖ Marginal space in Sheriff's Office with some significantly deficient spaces
- ❖ Excessive Space Inefficiencies Due to Extensive Circulation
- ❖ Basement below water table – water infiltration problems, requires constant dewatering/sump pumps



Delta County Jail Deficiencies – Systems/Physical Conditions

- ❖ Poor air quality/lack of required fresh air system.
- ❖ Asbestos floor tile.
- ❖ Exterior sealants are in poor condition and need replacement.
- ❖ Exterior Shell is Poorly Insulated.
- ❖ No sprinkler/fire suppression system in the original jail.
- ❖ Addition being utilized for minimum/low security and designed for work release – finishes and materials not suitable for application.
- ❖ Finishes and fixtures are in poor condition and/or past their life cycle.
- ❖ Skylights are in marginal to poor condition



Delta County Jail Deficiencies – Systems/Physical Conditions

- ❖ Exterior windows are in marginal condition and need replacement
- ❖ Exterior Steel Doors and Frames Are Rusting
- ❖ Security system is antiquated and no access control – utilize key system
- ❖ Site Drainage is an issue
- ❖ Electrical system is inadequate – utilize extension cords in secure areas



Staff and Space Programming

❖ Staff and Space Programming

- *Staffing Projections*
- *Architectural Space Program*
- *Parking Projections*

PHASE 3:

STAFF & SPACE PROGRAMMING

- Define Departmental Operational Philosophies
- Develop Departmental Sheriff's Office Staffing Plan in Five Year Increments to 2036
- Develop Jail Staffing Plan
- Identify Special Programming Needs Including IT, Records Storage, Space Amenities, Etc.
- Develop Detailed Architectural Program @ 2026 And 2036
- Define Potential Shared Space Efficiency Opportunities
- Define Critical Adjacencies
- Complete Parking Projections
- User/Department Staffing and Space Program Review Meetings

Parking Projections

Delta County Jail & Sheriff's Office Feasibility Study

Parking Projections

Component	Subtotal	Non-Concurrent Use Factor (1).	Total	Comments and Notes
A. Sheriffs Office				<i>General Notes:</i>
1. Executive Administration				<i>1. Parking Projections are based upon the 2035 Projected Staffing and Architectural Space Program.</i>
a. Staff	4	100%	4	
b. Visitors/Public	10	50%	5	<i>2. Existing Corrections Campus paved parking spaces:</i>
2. Patrol Division				<i>3. Non-Concurrent Use Factor assumes the following:</i>
a. Staff	12	80%	9.6	<i>a. Not all staff, participants or visitors will be parking at the same time.</i>
b. Visitors/Public	4	50%	2	
3. Investigations/Detectives				<i>b. Participant and Visitor parking will generally be in a common or accessible area and can overlap/be shared.</i>
a. Staff	2	100%	2	
b. Visitors/Public	2	50%	1	<i>c. Staff parking will be isolated and/or secured form Participant and Visitor Parking.</i>
Subtotal	34	75%	23.6	
B. Jail				
1. Administration				
a. Staff	1	100%	1	
b. Visitors/Public	2	50%	1	
2. Intake/Booking/Operations				
a. Staff	1	85%	0.85	
b. Visitors/Public	6	75%	4.5	
4. Kitchen				
a. Staff	2	85%	1.7	
b. Visitors/Public	1	50%	0.5	
5. Medical/Special Housing				
a. Staff	2	85%	1.7	<i>Includes Nurse and Physician</i>
b. Visitors/Public	0	85%	0	
6. Confinement Housing				
a. Staff	22	50%	11	
b. Visitors/Public	60	65%	39	<i>Includes Work Release</i>
Subtotal	97	73%	61.25	
Total	131	74%	84.85	

Conceptual Design & Estimating

❖ Conceptual Design

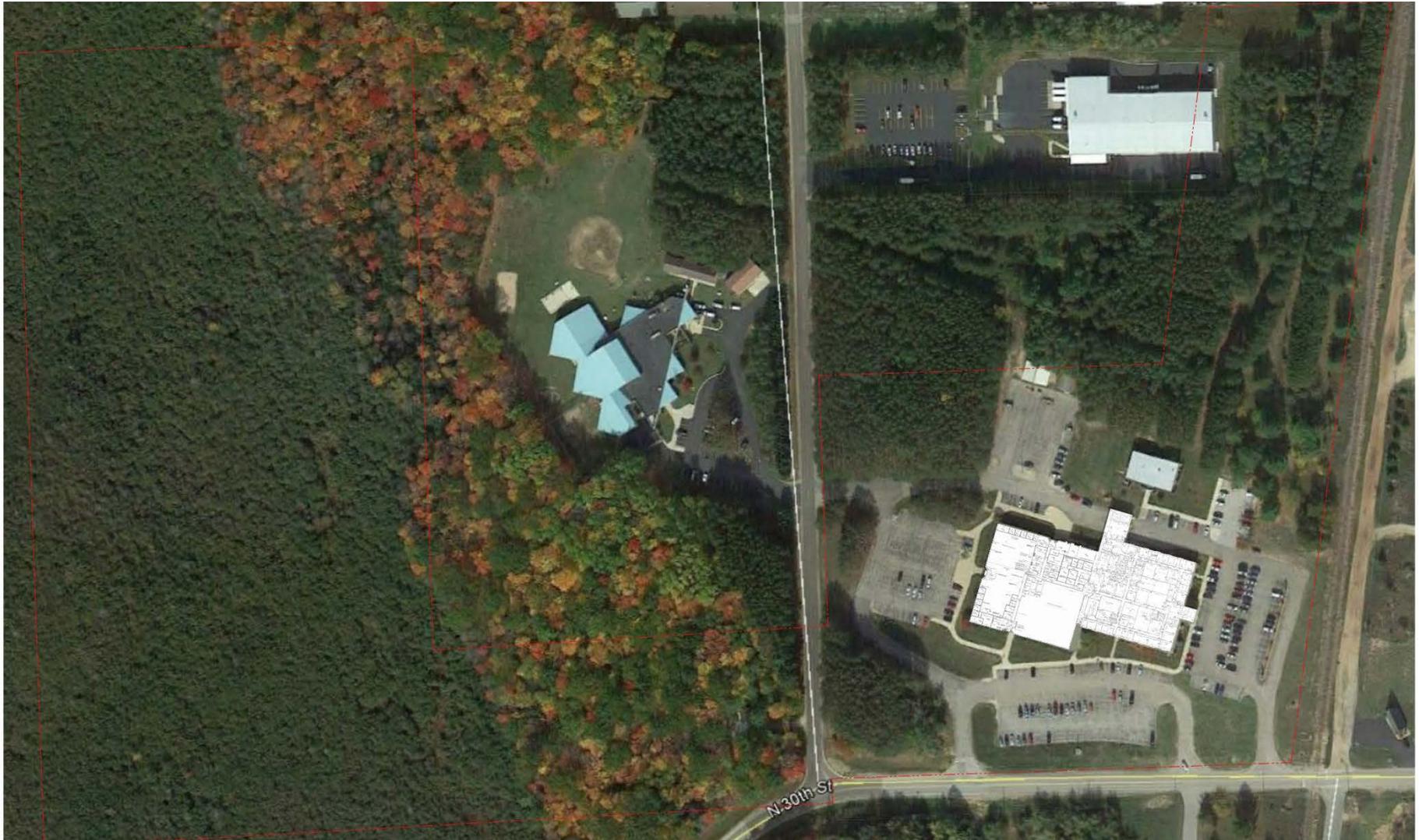
- *Jail and Sheriff's Office Option 1: Services Center Addition and Renovation*
- *Jail and Sheriff's Office Option 2: New Jail on New Site*
- *Courthouse Option 1: Secure Transport and Holding Addition- Existing Jail Mechanical to Remain*
- *Courthouse Option 2: Secure Transport and Holding Addition- Existing Jail Mechanical to be Demolished/Equipment Relocated*
- *Vehicular Storage Building*
- *Advantages and Disadvantages of Each Option*

PHASE 4:

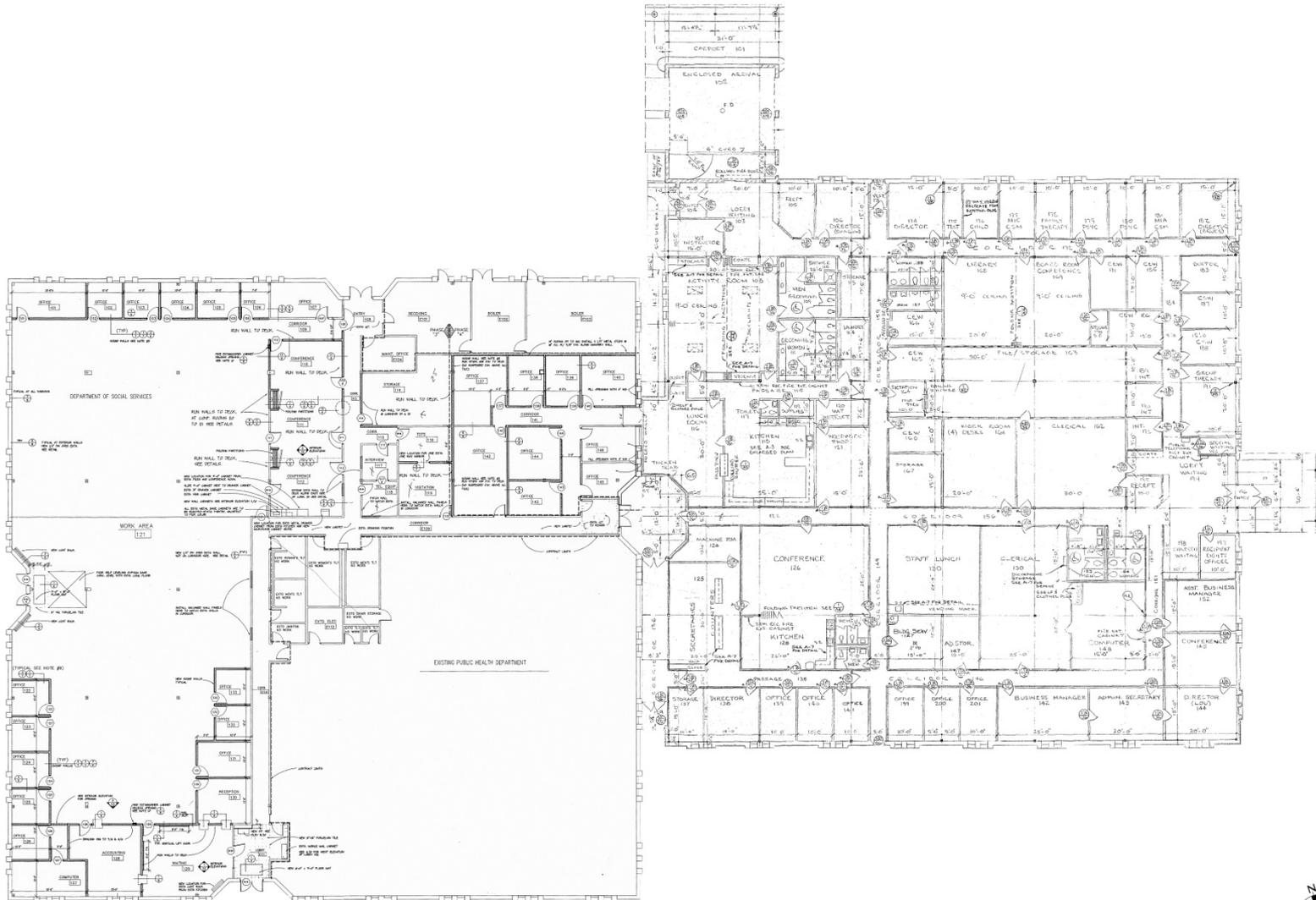
CONCEPTUAL DESIGN & ESTIMATING

- Develop Occupancy Scenarios, Blocking Diagrams and Site Utilization Plans For Identified Options
- Develop Site Utilization Diagrams Including Identified Options and Parking Scenarios
- Prepare Graphics and Related Information to Communicate the Design Options.
- Selection of the Preferred Concept
- Develop a Statement Of Probable Project Cost/Estimate
- Complete Potential Operational Budgets for Each Option
- Define and Anticipated Schedule for the Preferred Concept
- Prepare and Present a Draft and Final Study Reports to the Planning Committee and Commissioners

Existing Services Center Site Diagram



Existing Services Center Floor Plan

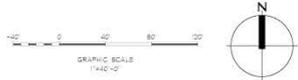


Option 1: Service Center Addition and Renovation



- SECURE CIRCULATION
- VISITATION
- CONTROL ROOMS
- KITCHEN/LAUNDRY
- PUBLIC AREAS
- MEDICAL/INTAKE/BOOKING
- ADMINISTRATION/PATROL/INVESTIGATION
- PROGRAM AREAS
- INDOOR & OUTDOOR RECREATION
- DAY ROOM & CELL AREAS
- SUPPORT SPACES/MECHANICAL
- VEHICULAR STORAGE BARN
- MSU EXTENSION SERVICES
- FUTURE HOUSING POD

SITE PLAN DIAGRAM
SCALE: 1"=40'-0"



Option 1: Service Center Addition and Renovation



FIRST FLOOR PLAN DIAGRAM

SCALE: 3/32"=1'-0"



- SECURE CIRCULATION
- VISITATION
- CONTROL ROOMS
- KITCHEN/LAUNDRY
- PUBLIC AREAS
- MEDICAL/INTAKE/BOOKING
- OPTIONAL EMA LOCATION

- ADMINISTRATION/PATROL/INVESTIGATION
- PROGRAM AREAS
- INDOOR & OUTDOOR RECREATION
- DAY ROOM & CELL AREAS
- SUPPORT SPACES/MECHANICAL
- MSU EXTENSION SERVICES
- FUTURE HOUSING POD

Option 1: Service Center Addition and Renovation

Advantages

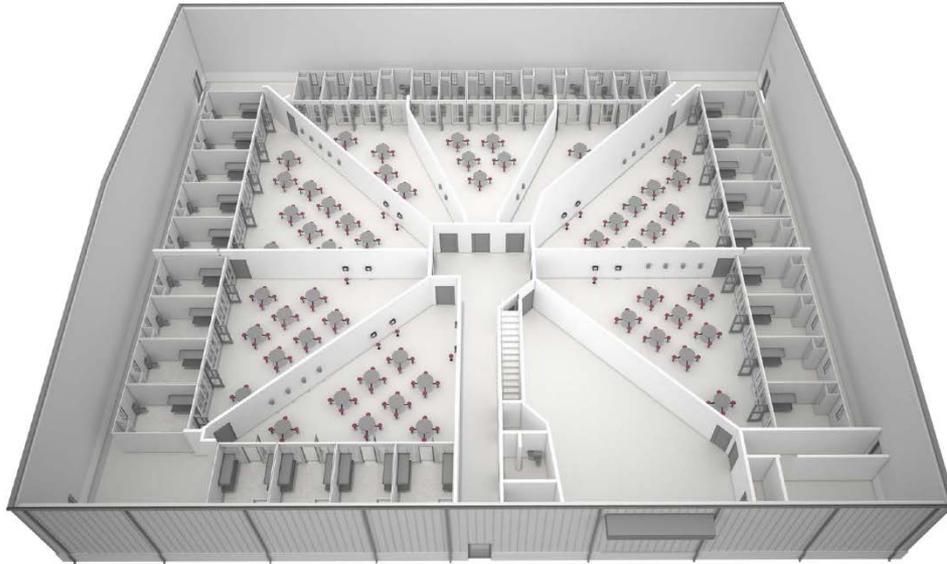
- ❖ *Utilize Existing County Asset*
- ❖ *Less Costly than Option 2: New Jail on New Site*
- ❖ *Renovation allows for effective construction during in climate weather*
- ❖ *No property acquisition*
- ❖ *Inherent future expansion opportunities – MSU Extension Services and Site*

Disadvantages

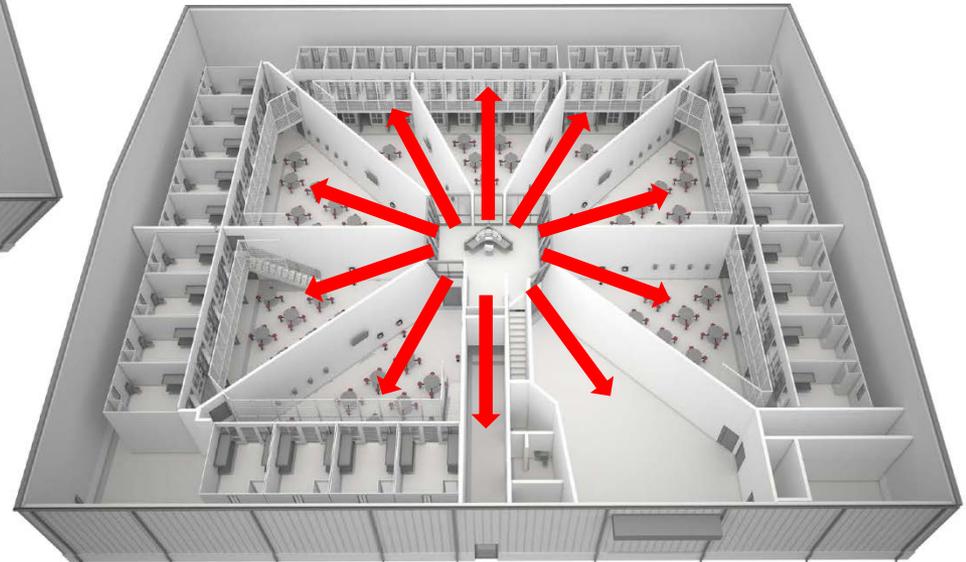
- ❖ *Potential Costs associated with unforeseen conditions - Renovation*
- ❖ *Cost associated with “Hardening” the existing shell in secure areas*
- ❖ *Potentially less design flexibility than new construction*

Option 1: Service Center Addition and Renovation

❖ Example Images of Cell Pod Addition



Areal View of First Floor Plan



Areal View of Mezzanine and Control Room Floor Plan

Option 1: Service Center Addition and Renovation

❖ Example Images of Cell Pod Addition



*Enlarged Areal Vie of Mezzanine
Floor Plan and Control Room*



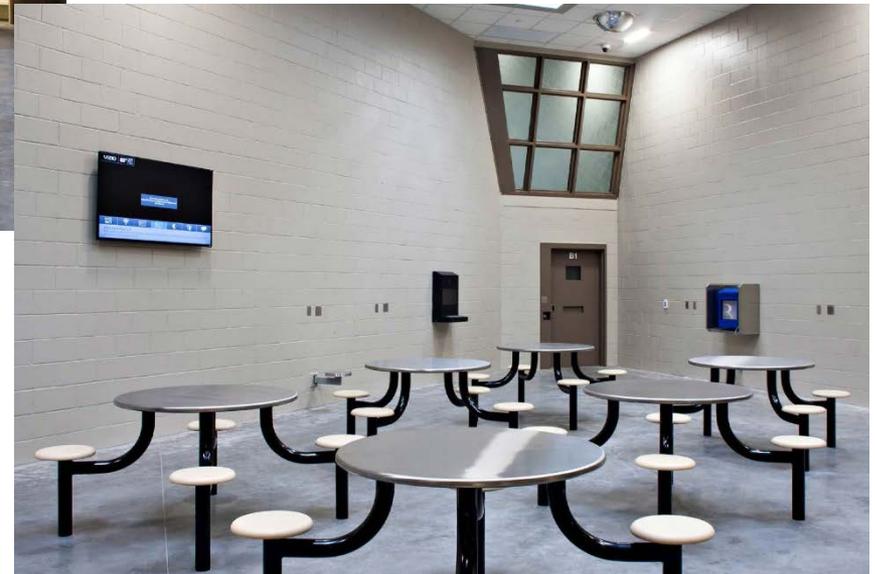
View to Housing from Control Room

Option 1: Service Center Addition and Renovation

❖ Example Images of Cell Pod Addition



View of Dayroom



View from Dayroom to Control Room

Option 1: Service Center Addition and Renovation

❖ Example Images of Cell Pod Addition



Typical Cell



Option 1: Service Center Addition and Renovation

❖ Example Images of Cell Pod Addition



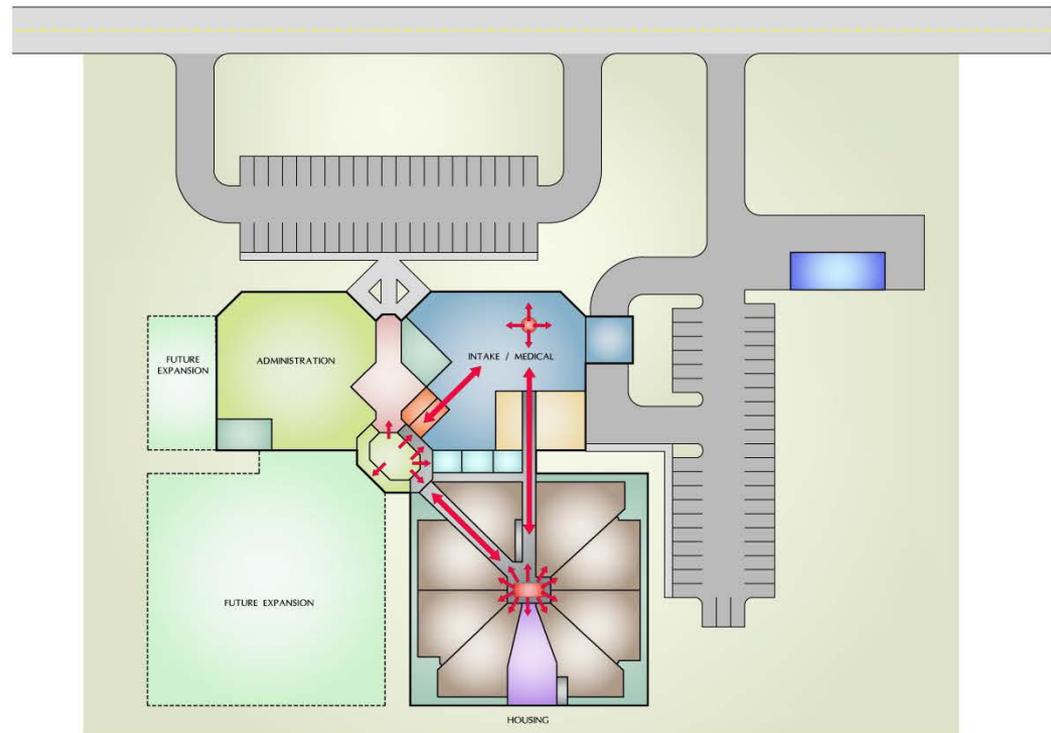
Typical Indoor/Outdoor Recreation



Typical Rear Mechanical/Plumbing Chase

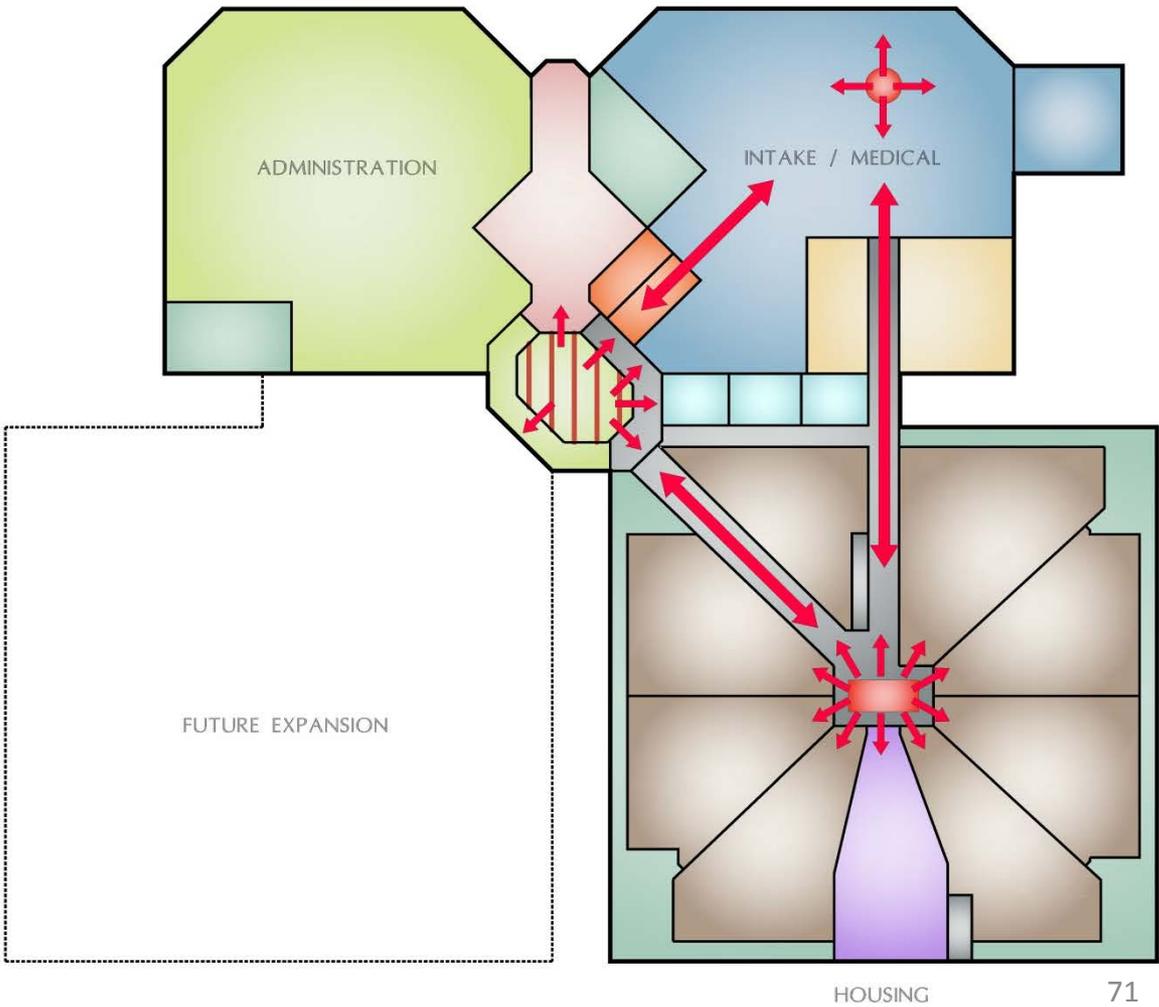
Option 2: New Jail on New Site

- SECURE CIRCULATION
- VISITATION
- CONTROL ROOMS
- KITCHEN/LAUNDRY
- PUBLIC AREAS
- MEDICAL/INTAKE/BOOKING
- ADMINISTRATION/PATROL/INVESTIGATION
- PROGRAM AREAS
- INDOOR & OUTDOOR RECREATION
- DAY ROOM & CELL AREAS
- SUPPORT SPACES/MECHANICAL
- VEHICULAR STORAGE BARN



Option 2: New Jail on New Site

- SECURE CIRCULATION
- VISITATION
- CONTROL ROOMS
- KITCHEN/LAUNDRY
- PUBLIC AREAS
- MEDICAL/INTAKE/BOOKING
- ADMINISTRATION/PATROL/INVESTIGATION
- PROGRAM AREAS
- INDOOR & OUTDOOR RECREATION
- DAY ROOM & CELL AREAS
- SUPPORT SPACES/MECHANICAL
- VEHICULAR STORAGE BARN



Option 2: New Building on New Site

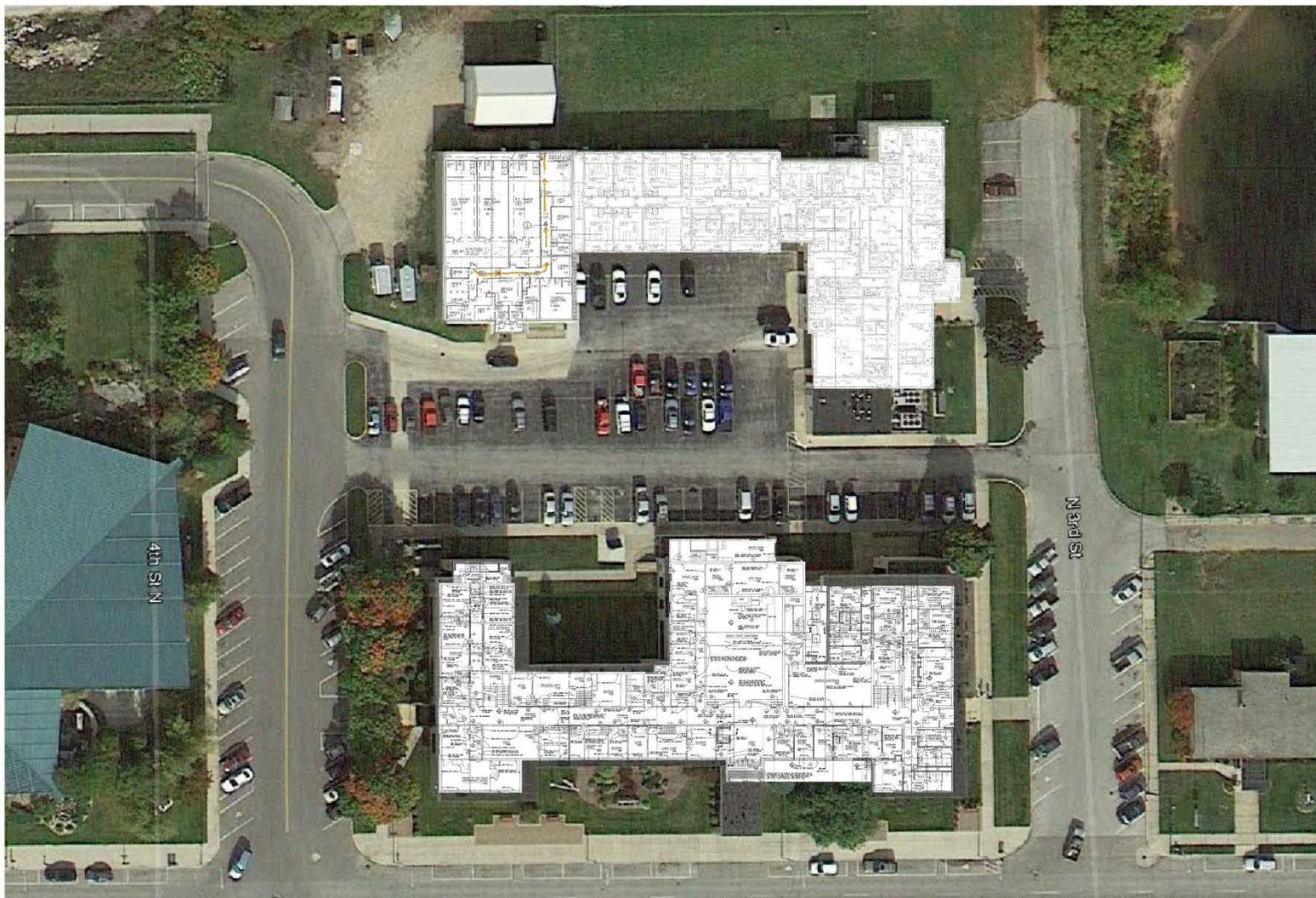
Advantages

- ❖ *Potentially more design flexibility compared to renovation*
- ❖ *Retains existing County asset for future use*
- ❖ *Future Expansion Opportunities*
- ❖ *More control over unforeseen conditions associated with renovation*

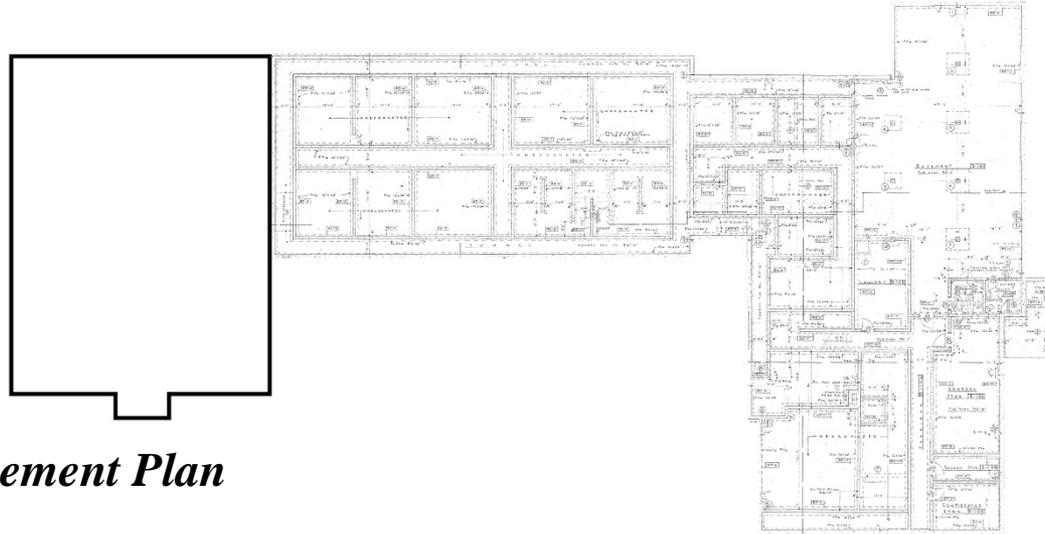
Disadvantages

- ❖ *More Costly than Option 1: Services Center Renovation*
- ❖ *Potential Subsurface/Site issues*
- ❖ *Potential Land Acquisition Costs*

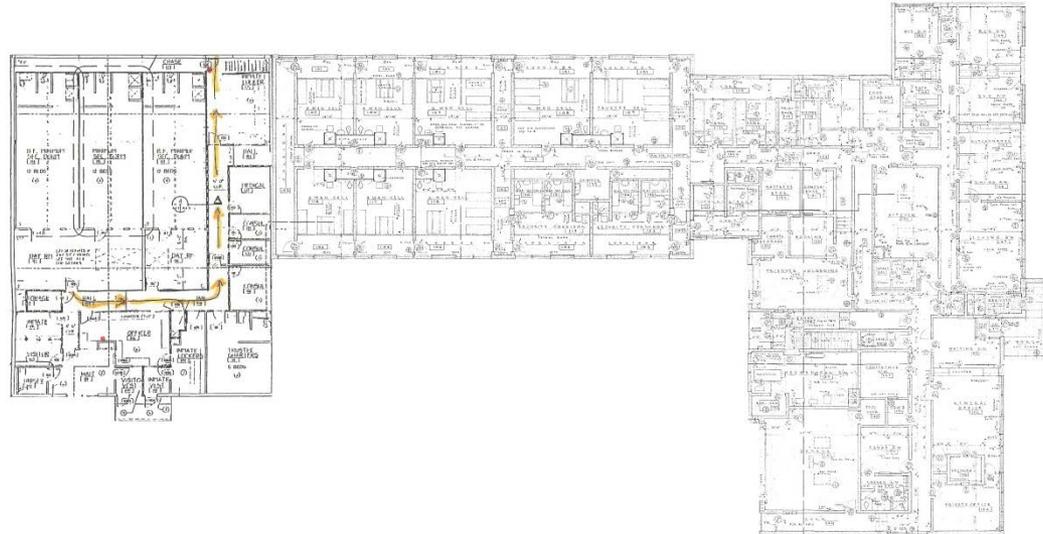
Existing Jail and Courthouse Site Plan



Existing Jail Floor Plans

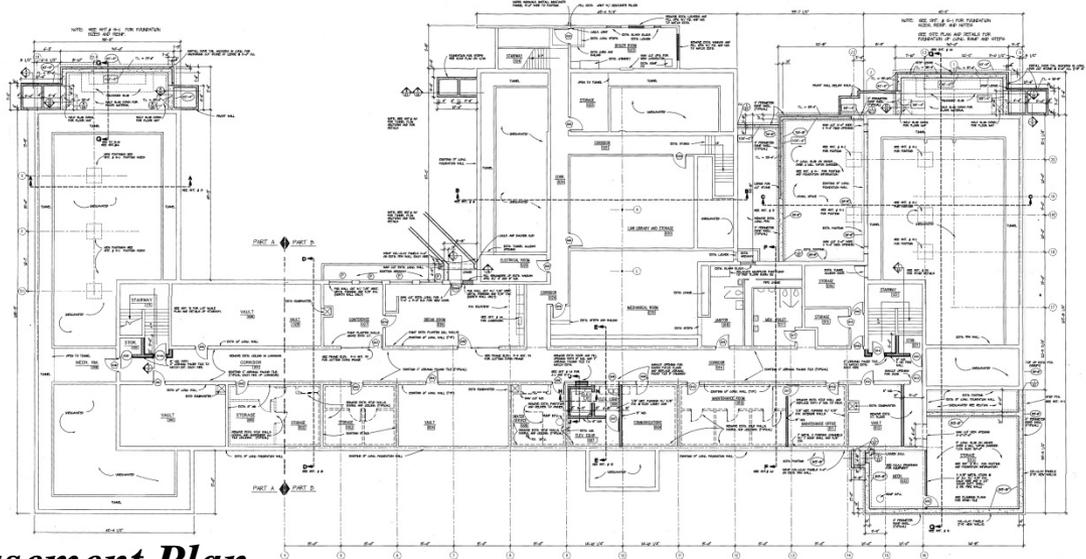


Existing Basement Plan

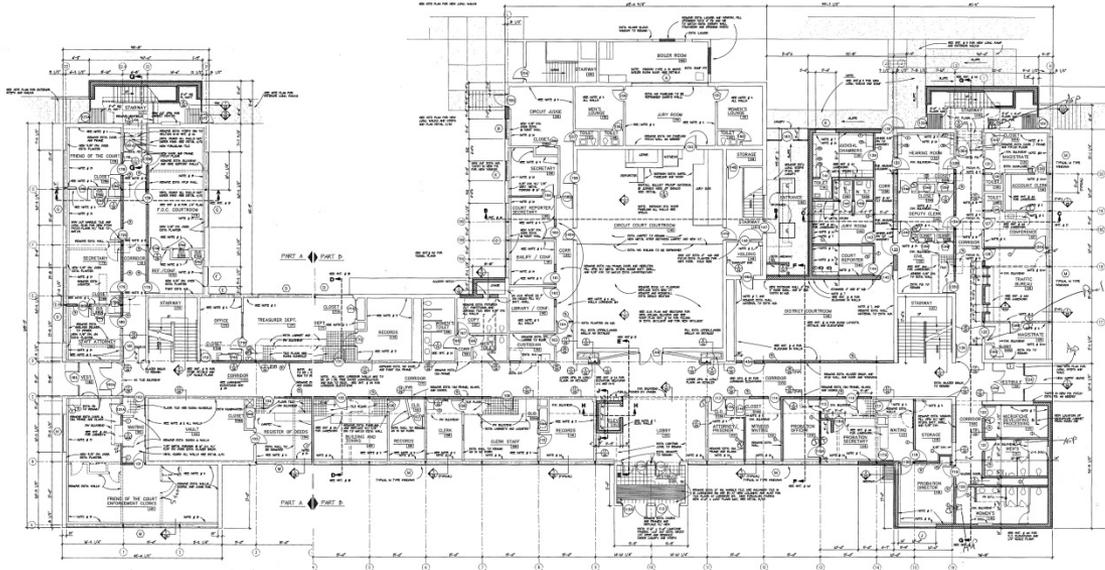


Existing First Floor Plan

Existing Courthouse Floor Plans

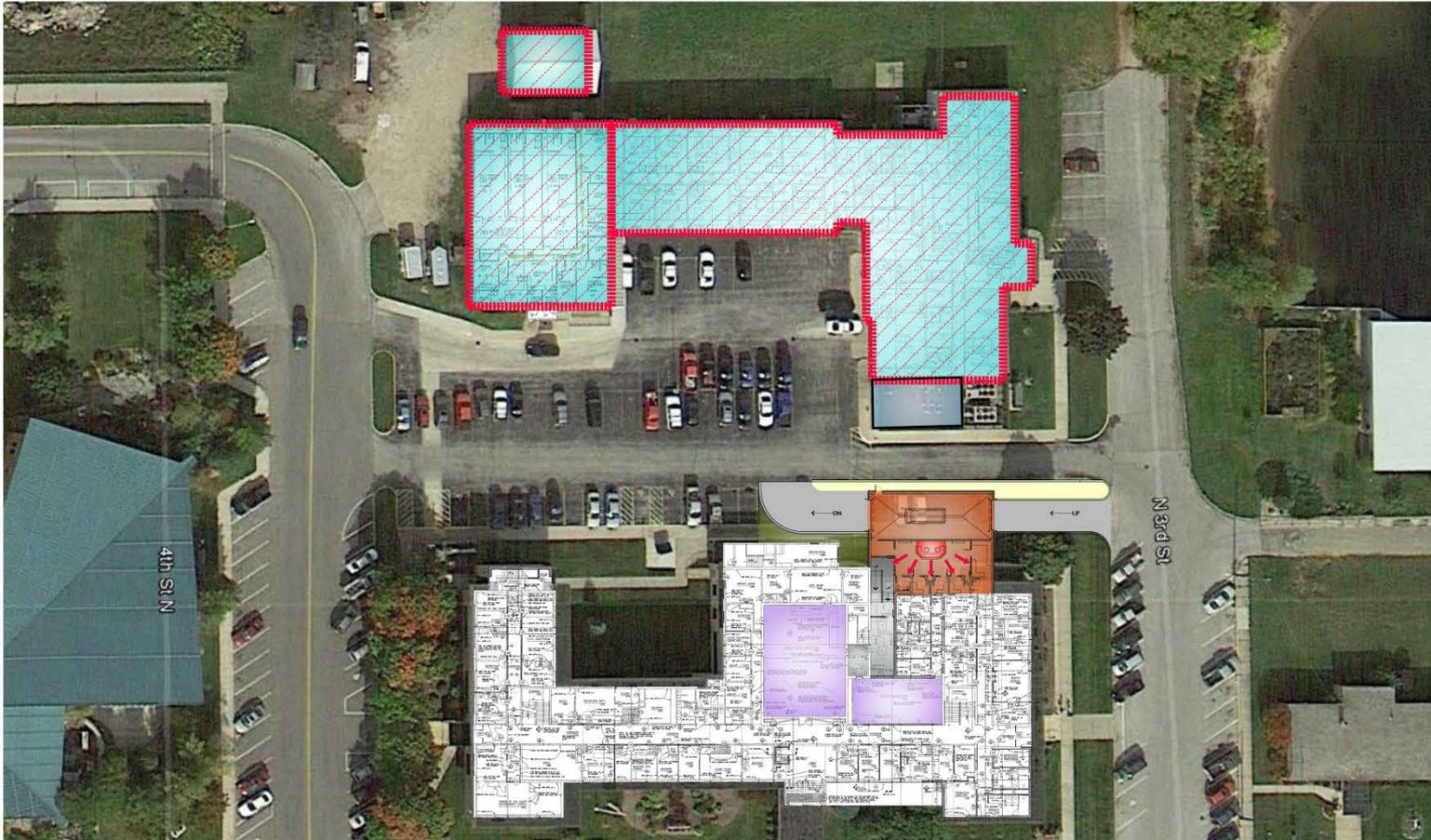


Existing Basement Plan



Existing First Floor Plan

Option 1: Secure Transport and Holding Addition- Existing Jail Mechanical to Remain

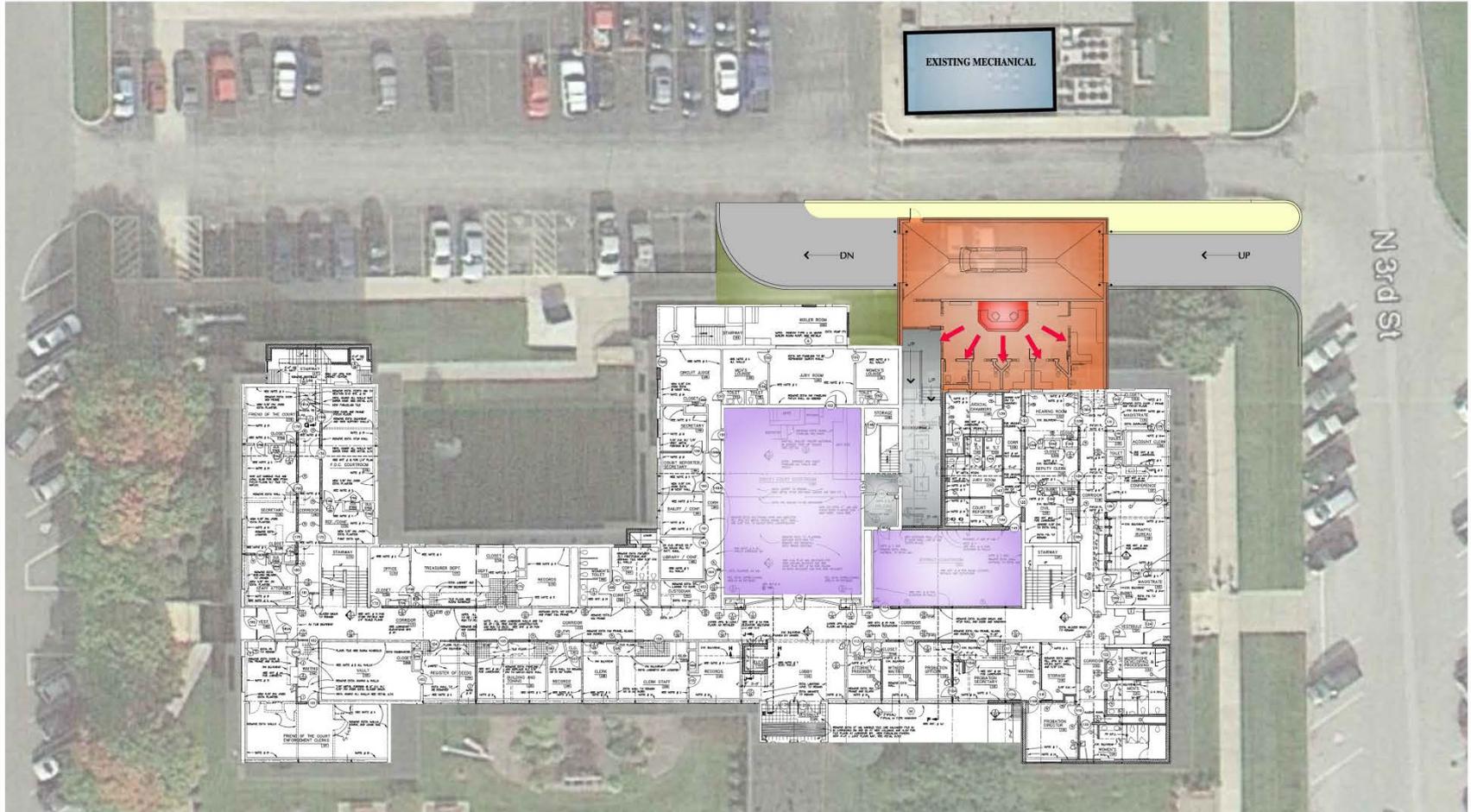


SITE PLAN DIAGRAM
SCALE: 1"=20'-0"

- SECURE CIRCULATION
- SECURE SALLYPORT/HOLDING
- EXISTING MECHANICAL
- EXISTING COURT ROOM
- CONTROL ROOMS
- DEMOLITION



Option 1: Secure Transport and Holding Addition- Existing Jail Mechanical to Remain



FIRST FLOOR PLAN DIAGRAM
SCALE: 3/32"=1'-0"

- SECURE CIRCULATION
- SECURE SALLYPORT/HOLDING
- EXISTING MECHANICAL
- EXISTING COURT ROOM
- CONTROL ROOMS

0'-0" 0 10'-0" 21'-0" 32'-0"
GRAPHIC SCALE
3/32"=1'-0"



Option 1: Secure Transport and Holding Addition- Jail Mechanical to Remain

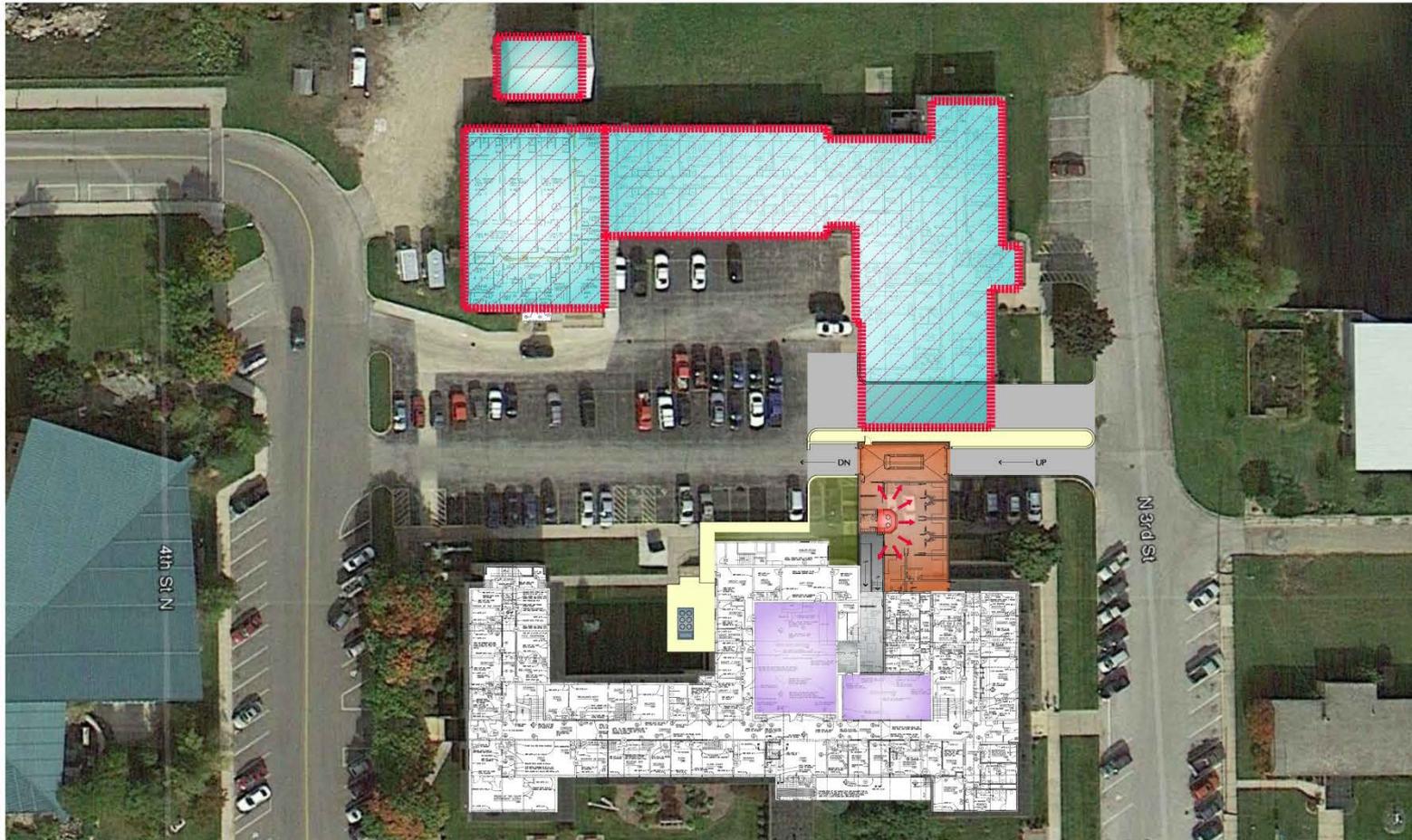
Advantages

- ❖ *Less Costly than Option 2*
- ❖ *Less impact on existing vehicular circulation than option 2*

Disadvantages

- ❖ *Less visibility of secure movement than Option 2*
- ❖ *Potential costs associated with maintaining the existing Jail Mechanical/Building*

Option 2: Secure Transport and Holding Addition- Jail Mechanical to be Demolished/Equipment to be Relocated



SITE PLAN DIAGRAM

SCALE: 1"=20'-0"

- SECURE CIRCULATION
- SECURE SALLYPORT/HOLDING
- EXISTING COURT ROOM
- CONTROL ROOMS
- SUPPORT SPACES/MECHANICAL
- DEMOLITION

0' 20' 40' 60'
GRAPHIC SCALE
1"=20'-0"



Option 2: Secure Transport and Holding Addition- Existing Jail Mechanical to be Demolished/Equipment Relocated



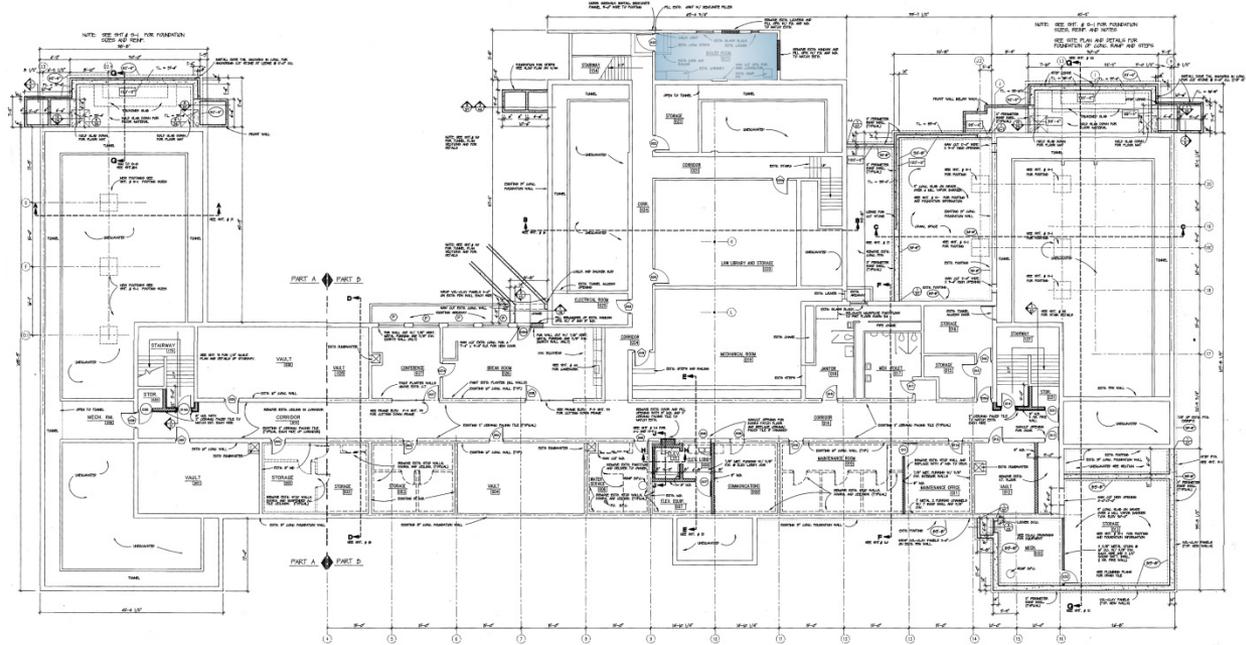
FIRST FLOOR PLAN DIAGRAM

SCALE: 3/32"=1'-0"

0' 10' 20' 30'
GRAPHIC SCALE
3/32"=1'-0"



Option 2: Secure Transport and Holding Addition- Existing Jail Mechanical to be Demolished/Equipment Relocated



BASEMENT PLAN DIAGRAM

SCALE: 3/32"=1'-0"

RELOCATED MECHANICAL EQUIPMENT

0'-0" 0 10'-0" 20'-0" 30'-0"

GRAPHIC SCALE

3/32"=1'-0"



Option 2: Secure Transport and Holding Addition- Existing Jail Mechanical Demolished/Equipment Relocated

Advantages

- ❖ *Better secure circulation visibility than Option 1*
- ❖ *Potentially more control over unforeseen costs associated with retaining the existing jail Mechanical*

Disadvantages

- ❖ *More Costly than Option 1*
- ❖ *More impact on existing vehicular circulation*

Statement of Probable Cost

Delta County Jail & Sheriff's Office Feasibility Study

Statement of Probable Cost Options Summary

Component	Jail and Sheriff's Office		Courthouse Addition		Notes
	Option 1: Services Center Addition and Renovation	Option 2: New Jail on New Site	Option 1: Secure Transport and Holding Addition/Jail Mech. to Remain	Option 2: Secure Transport and Holding Addition/Jail Mech. to be Demolished	
A. Hard Construction Costs					
1. Site	\$ 302,280	\$ 728,940	\$ 58,256	\$ 194,416	
2. Building	\$ 10,868,455	\$ 11,711,165	\$ 1,348,477	\$ 1,472,135	
3. Equipment	\$ 67,200	\$ 67,200	\$ 30,000	\$ 30,000	
Subtotal	\$ 11,237,935	\$ 12,507,305	\$ 1,436,733	\$ 1,696,551	
Design/Construction Contingency	\$ 2,015,123	\$ 2,243,611	\$ 215,510	\$ 169,655	
Total A. Hard Construction Costs	\$ 13,253,048	\$ 14,750,916	\$ 1,652,243	\$ 1,866,206	
B. Soft Cost Construction Related					
1. Land Acquisition	\$ -	\$ 300,000	\$ -	\$ -	
2. Professional Compensation	\$ 2,265,488	\$ 2,505,147	\$ 309,359	\$ 343,593	
3. Financing	\$ 697,652	\$ 787,546	\$ 117,612	\$ 128,310	
4. Miscellaneous	\$ 109,300	\$ 121,300	\$ 38,300	\$ 38,300	
Subtotal	\$ 3,072,440	\$ 3,713,993	\$ 465,271	\$ 510,203	
Contingency	\$ 153,622	\$ 185,700	\$ 23,264	\$ 25,510	
Total B. Soft Costs Construction Related	\$ 3,226,062	\$ 3,899,693	\$ 488,535	\$ 535,713	
C. Soft Cost Occupancy Related					
1. IT, Audio/Visual, Furniture/Equip.	\$ 353,428	\$ 382,214	\$ 23,635	\$ 23,635	
Subtotal	\$ 353,428	\$ 382,214	\$ 23,635	\$ 23,635	
Contingency	\$ 17,671	\$ 19,111	\$ 3,545	\$ 1,182	
Total C. Soft Costs Occupancy Related	\$ 371,099	\$ 401,325	\$ 27,180	\$ 24,817	
Subtotal A-C	\$ 16,850,209	\$ 19,051,934	\$ 2,167,958	\$ 2,426,736	
Owner Project Contingency	\$ 842,510	\$ 952,597	\$ 108,398	\$ 121,337	
Total Project Budget	\$ 17,692,719	\$ 20,004,529	\$ 2,276,356	\$ 2,548,073	
Anticipated Range of Probable Cost					
Low	\$ 16,365,765	\$ 18,504,189	\$ 2,105,629	\$ 2,356,968	
Mean	\$ 17,692,719	\$ 20,004,529	\$ 2,276,356	\$ 2,548,073	
High	\$ 19,019,673	\$ 21,504,869	\$ 2,447,083	\$ 2,739,178	

Staff Projections: Jail

Delta County Jail & Sheriff's Office Feasibility Study

Jail Staffing Analysis: Options Summary

Position	Existing	Existing Adjusted	Jail & Sheriff's Office		Courthouse Addition		Comments and Notes:
			Option 1: Services Center Renovation and Addition	Option 2: New Jail on New Site	Option 1: Transport and Holding Addition/Jail Mech to Remain	Option 2: Transport and Holding Addition/Demo. Mech.	
1. Administration							(1).
a. Jail Administrator	1.00	1.00	1.00	1.00	0.00	0.00	
b. Matron	0.00	0.00	0.00	0.00	0.00	0.00	
c. Clerical/Secretary	0.00	0.00	0.00	0.00	0.00	0.00	
Subtotal	1.00	1.00	1.00	1.00	0.00	0.00	
2. Security							
a. Central Control/Housing	0.00	4.00	4.00	4.00	2.00	2.00	(2).
b. Intake/Processing	4.00	4.00	4.00	4.00	0.00	0.00	
c. Rover	8.00	8.00	8.00	8.00	2.00	2.00	(3).
d. Shift Sergeant	0.00	4.00	0.00	0.00	0.00	0.00	(4).
Subtotal	12.00	20.00	16.00	16.00	4.00	4.00	
3. Support Services							
a. Head Cook	0.00	0.00	0.00	0.00	0.00	0.00	Contract Services
b. Assist. Cook	0.00	0.00	0.00	0.00	0.00	0.00	Contract Services
c. Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	By County
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	
4. Program Services							
a. Program Director	0.00	0.00	0.00	0.00	0.00	0.00	
b. Nurse	0.00	0.00	0.00	0.00	0.00	0.00	Contract Services
c. Physician	0.00	0.00	0.00	0.00	0.00	0.00	Contract Services
Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	
Total	13.00	21.00	17.00	17.00	4.00	4.00	

General Notes:

1. Adjustment based upon Staff Analysis Report, Configuration of Building and No Access Control System

Under Staffed

Notes:

1. Staffing does not include Dispatch/Communications done by others. (4). Shift Sergeant also serves as Rover

2. Courthouse includes Staff at Holding Control Station

3. Rover = Transport Officer in Courthouse Options

Probable Operational Budgets Summary

Delta County Jail & Sheriff's Office Feasibility Study

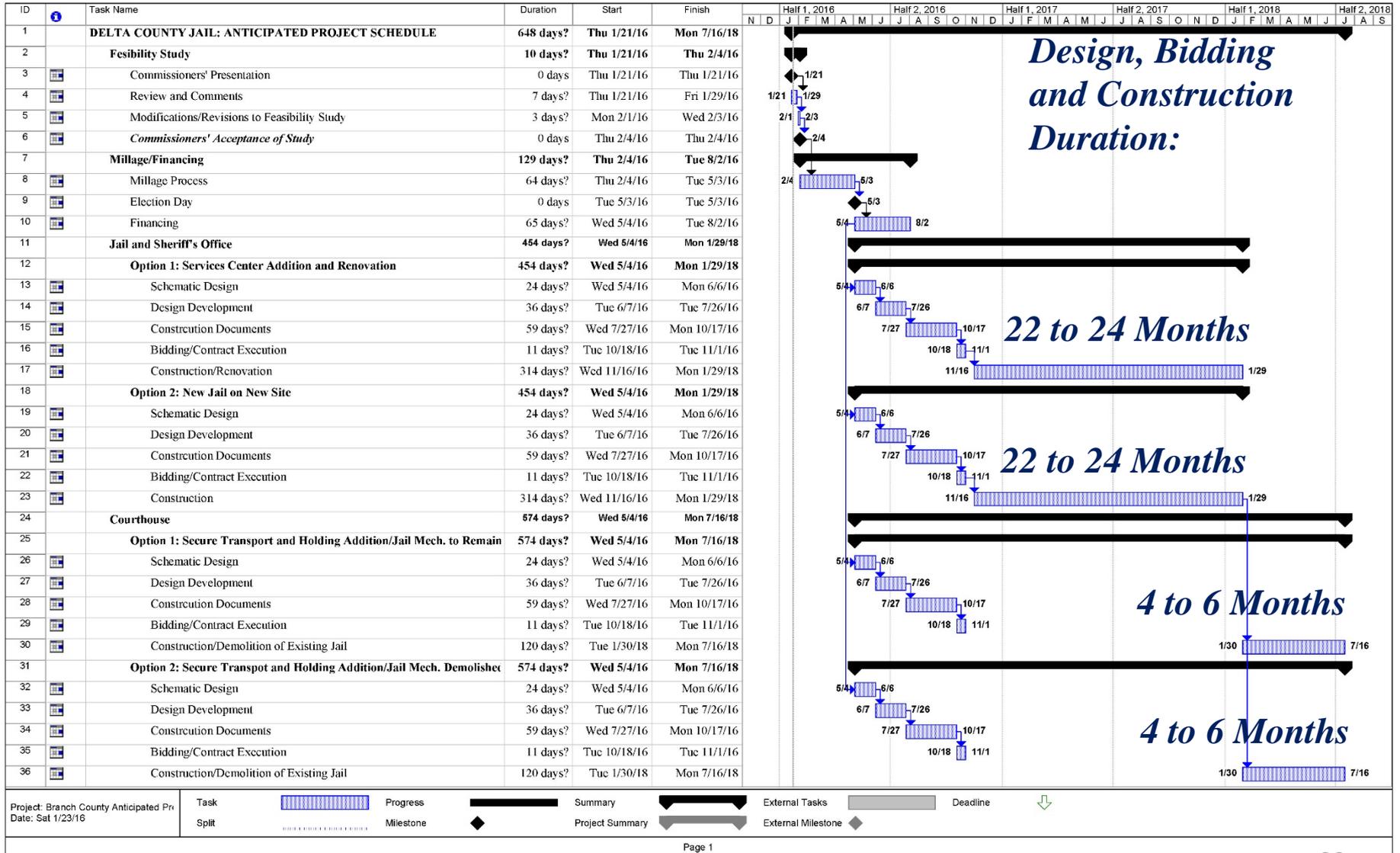
Range of Probable Operational Budget Options Summary

Component	Range of Probable Operational Budget		
	Low	Mean	High
Current 2015		\$ 2,203,994.00	
Current Adjusted to 2018 (7).	\$ 2,868,131.78	\$ 3,100,683.00	\$ 3,333,234.23
Options			
Jail & Sheriff's Office			
Option 1: Services Center Addition and Renovation (8).	\$ 2,573,516.50	\$ 2,782,180.00	\$ 2,990,843.50
Option 2: New Jail on New Site (8).	\$ 2,573,516.50	\$ 2,782,180.00	\$ 2,990,843.50
Courthouse			
Option 1: Transport and Holding Addition/Jail Mech. to Remain (9).	\$ 399,277.18	\$ 431,651.00	\$ 464,024.83
Option 2: Transport and Holding Addition/Jail Mech. to be Demolished	\$ 399,277.18	\$ 431,651.00	\$ 464,024.83

Notes:

1. Option Budgets assume an Occupancy Date of the facility in January 2018 and represent a potential Operational Budget for 2018
2. Costs assume an annual inflationary escalation factor of 2.5% annually and represent a total 7.5% escalation factor for 2018
3. Operational Budgets assume that there will be no initial increase in prisoners at date of occupancy
4. Assumes Projected Staffing as defined by this report and no alteration of current staffing philosophies.
5. Assumes no Sheriff's Office Staff increase until approximately 2026
6. Assumes an average salary of new corrections/housing staff of \$37,500 and proportional relationship of Holiday and Benefits pay.
7. Includes additional Jail/Corrections Staff based upon staff analysis report of 2 additional staff per shift, 8 total.
8. Includes 1 addition staff per shift, 4 total
9. Includes 2 daytime staff positions (Transport Officer and Control Room), 2 shifts, 4 total

Anticipated Project Schedule



Project: Branch County Anticipated Pr
Date: Sat 1/23/16

Task
Split

Progress
Milestone

Summary
Project Summary

External Tasks
External Milestone

Deadline

Options Summary

Delta County Jail & Sheriff's Office Feasibility Study

Conceptual Design Options Summary

Component	Jail & Sheriff's Office						Courthouse Transport & Holding Addition					
	Option 1: Services Center Renovation and Addition			Option 2: New Jail on New Site			Option 1: Jail Mechanical to Remain			Option 2: Jail Mechanical to be Demolished and Equipment Relocated to Courthouse		
Corrections Staff												
1. Existing		13			13							
2. Existing Adjusted		21			21							
3. Option		17			17			4			4	
Operational Budget	Low	Mean	High	Low	Mean	High	Low	Mean	High	Low	Mean	High
1. Existing		\$ 2,203,994			\$ 2,203,994							
2. Existing Adjusted (2018)	\$ 2,868,132	\$ 3,100,683	\$ 3,333,234	\$ 2,868,132	\$ 3,100,683	\$ 3,333,234						
3. Option (2018)	\$ 2,573,517	\$ 2,782,180	\$ 2,990,844	\$ 2,573,517	\$ 2,782,180	\$ 2,990,844	\$ 399,277	\$ 431,651	\$ 464,025	\$ 399,277	\$ 431,651	\$ 464,025
Probable Project Budget	\$ 16,365,765	\$ 17,692,719	19,019,673	\$ 18,504,189	\$20,004,529	\$ 21,504,869	\$ 2,105,629	\$ 2,276,356	\$ 2,447,082	\$ 2,356,968	\$ 2,548,073	\$ 2,739,178
Advantages/Disadvantages	Advantage <ul style="list-style-type: none"> ❖ Utilize Existing County Asset ❖ Less Costly than Option 2: New Jail on New Site ❖ Renovation allows for effective construction during in climate weather ❖ No property acquisition ❖ Inherent future expansion opportunities – MSU Extension Services and Site 	Disadvantage <ul style="list-style-type: none"> ❖ Potential Costs associated with unforeseen conditions - Renovation ❖ Cost associated with “Hardening” the existing shell in secure areas ❖ Potentially less design flexibility than new construction 	Advantage <ul style="list-style-type: none"> ❖ Potentially more design flexibility compared to renovation ❖ Retains existing County asset for future use ❖ Future Expansion Opportunities ❖ More control over unforeseen conditions associated with renovation 	Disadvantage <ul style="list-style-type: none"> ❖ More Costly than Option 1: Services Center Renovation ❖ Potential Subsurface/Site issues ❖ Potential Land Acquisition Costs 	Advantage <ul style="list-style-type: none"> ❖ Less Costly than Option 2 ❖ Less impact on existing vehicular circulation than option 2 	Disadvantage <ul style="list-style-type: none"> ❖ Less visibility of secure movement than Option 2 ❖ Potential costs associated with maintaining the existing Jail Mechanical/Building 	Advantage <ul style="list-style-type: none"> ❖ Better secure circulation visibility than Option 1 ❖ Potentially more control over unforeseen costs associated with retaining the existing jail Mechanical 	Disadvantage <ul style="list-style-type: none"> ❖ More Costly than Option 1 ❖ More impact on existing vehicular circulation 				
Conceptual Design Option Graphics												