



Agenda

- Options Criteria
- Options Overview
- Option Summary
- Q & A
- Cost Analysis
- Option Selection?



Options Criteria

1. Space Requirements
2. Staffing Requirements
3. 10 Year Staffing Costs
4. Out of County Housing
5. Construction Costs
6. Project Costs
7. Long-Term Solution



Options

1. Adult Corrections
2. Adult & Juvenile Corrections
3. Sheriff's Administration
4. Sheriff's Administrations & Adult Corrections
5. Sheriff's Administration, Adult & Juvenile Corrections



Options

6. Sheriff's Admin., Adult & Juvenile Corrections & Courts
7. Remodel & Add On
8. New Facility at Current Site
9. Privatization
10. Do Nothing
11. Regionalization



Definitions

1. Net Square Feet (NSF)
2. Gross Square Feet (GSF)
3. Factor
4. ACA Standards
5. Preliminary Space Program
6. Square Feet per Inmate/Resident
7. RS Means
8. Average Cost vs. Component Costs



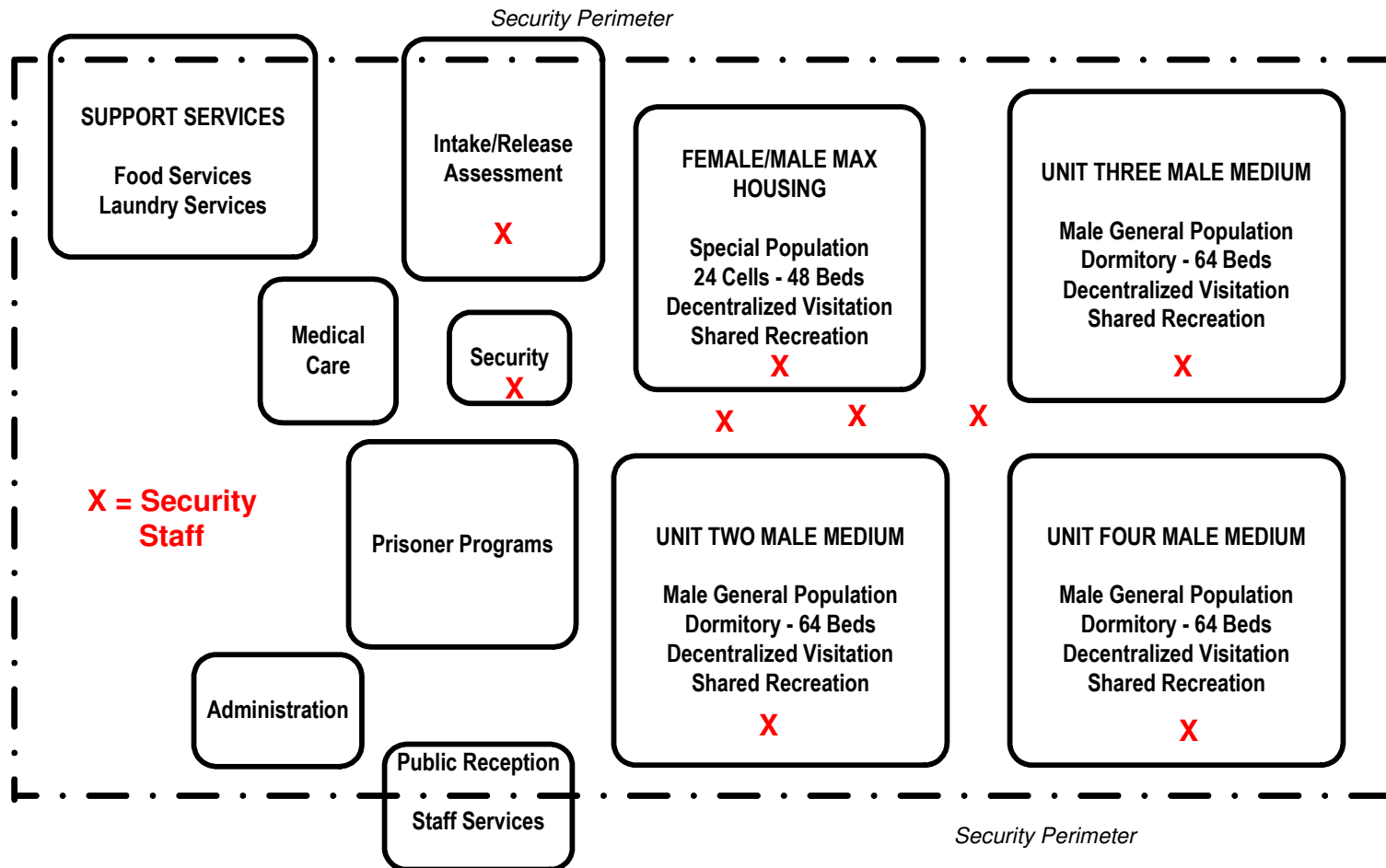
Option 1 Description

1. Adult Corrections Facility Only on New Site
2. Components
 - Security – 2,500 GSF
 - Booking/Release – 7,230 GSF
 - Court Holding – 2,415 GSF
 - Assessment – 2.978 GSF
 - 240 New Beds
 - Female/Male Max – 11,093 GSF
 - 48 Beds – 24 Cells
 - Male Medium – 10, 311 GSF
 - 64 Beds – Dormitory Housing
 - Male Medium – 10, 311 GSF
 - 64 Beds – Dormitory Housing
 - Male Medium – 10, 311 GSF
 - 64 Beds – Dormitory Housing



Option 1 Concept

Adult Corrections Only Overview





Option 1 Pros

1. Lower Project Cost
2. Lower Operational Costs
3. Responds to safety and security issues
4. Expandability
5. No Phased Construction



Option 1 Cons

1. Limited Focus – Just Adult
2. Limited Response to Long-term Solution
3. Transportation
4. Access to Courts
5. New County Campus



Option 2 Description

1. Adult & Juvenile Corrections on New Site
2. Components
 - Adult Facility – Option 1
 - Juvenile Facility
 - Administration – 1,509 GSF
 - Security – 210 GSF
 - Intake/Release – 2,240 GSF
 - 56 New Beds – 32 Secure, 24 Treatment
 - 7 Housing Units



Option 2 Description

- **Flex Unit – 2,559 GSf**
 - 8 Beds – Single Rooms - Secure
- **Unit A – 2,559 GSF**
 - 8 Beds – Single Rooms - Secure
- **Unit B – 2,559 GSF**
 - 8 Beds – Single Rooms - Secure
- **Unit C – 2,559 GSF**
 - 8 Beds – Single Rooms - Secure



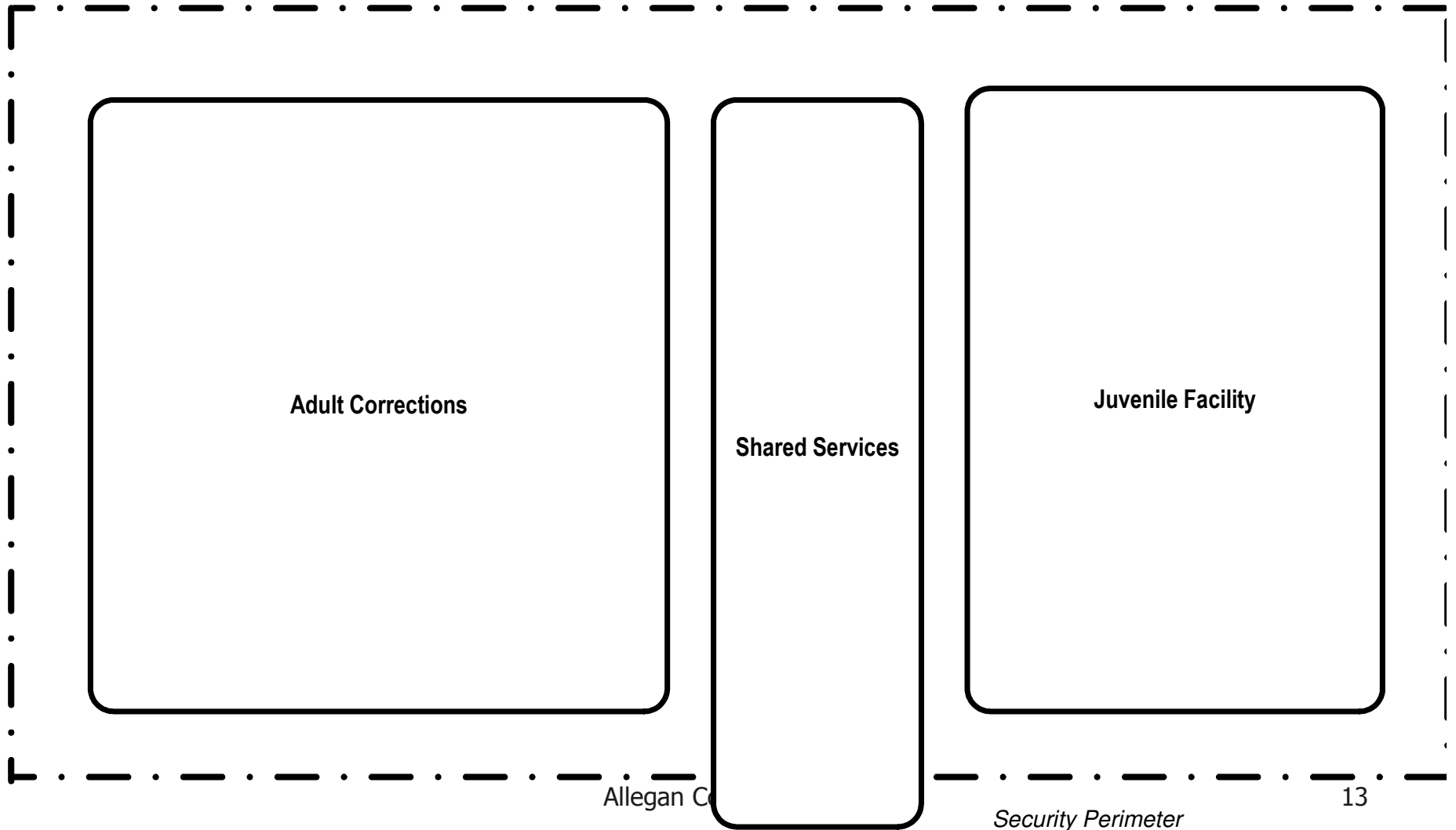
Option 2 Description

- Unit 1 – 1,498 GSF
 - 8 Beds – Single Dry Rooms - Treatment
- Unit 2 – 1,498 GSF
 - 8 Beds – Single Dry Rooms - Treatment
- Unit 3 – 1,498 GSF
 - 8 Beds – Single Dry Rooms – Treatment
- Programs Area
- Shared Support and Food – Juvenile Satellite Operations & Spaces



Option 2 Overview **Option 2 Concept**

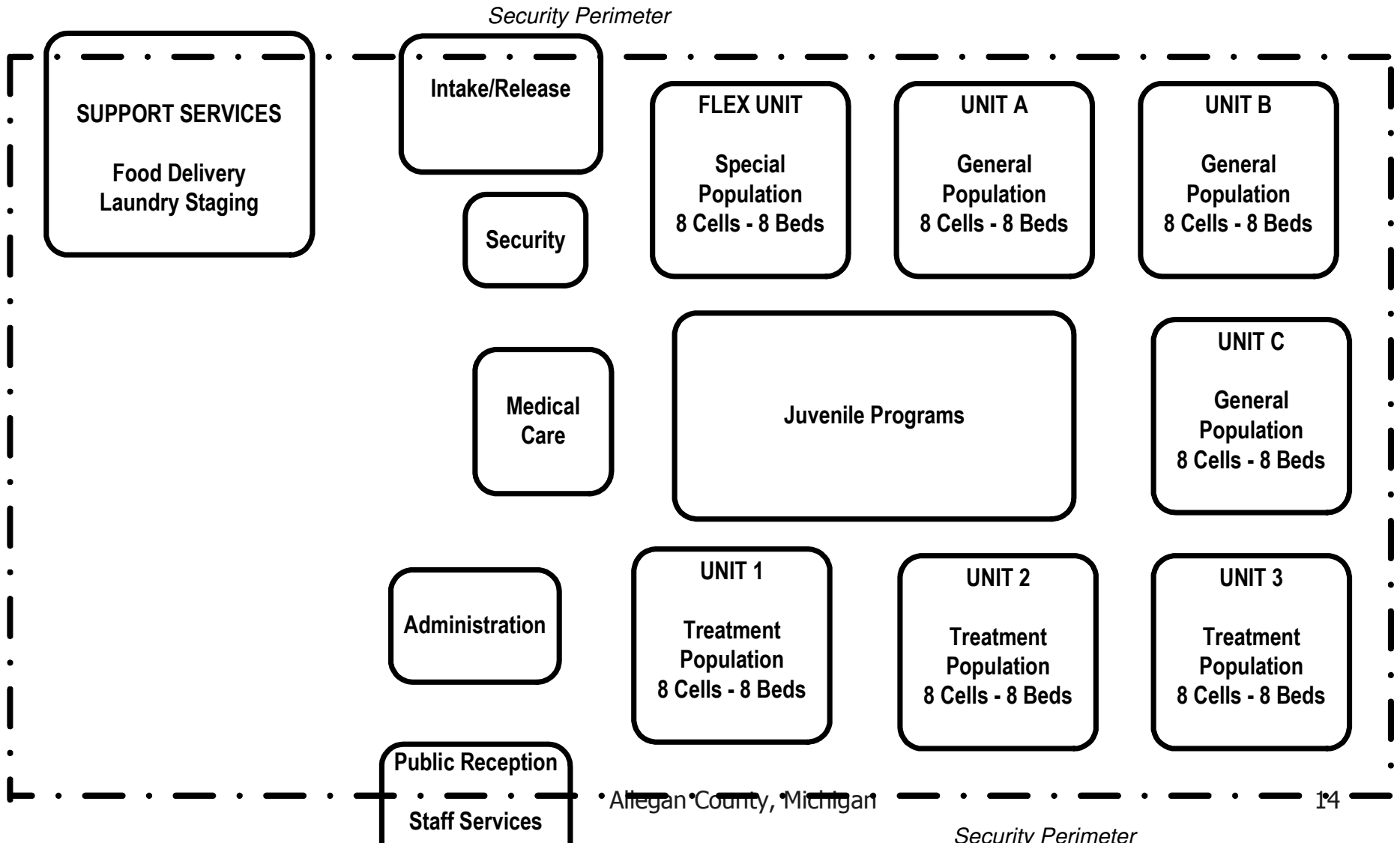
Security Perimeter





Youth Corrections Only Overview

Option 2 Concept





Option 2 Pros

1. Lower Project Cost
2. Combined Operational Costs
3. Consolidated Services
4. Consolidated Location
5. Responds to Safety/Security
6. Expandability
7. No Phased Construction



Option 2 Cons

1. Limited Focus – Adult and Juvenile Corrections
2. Transportation
3. Court Access
4. New County Campus

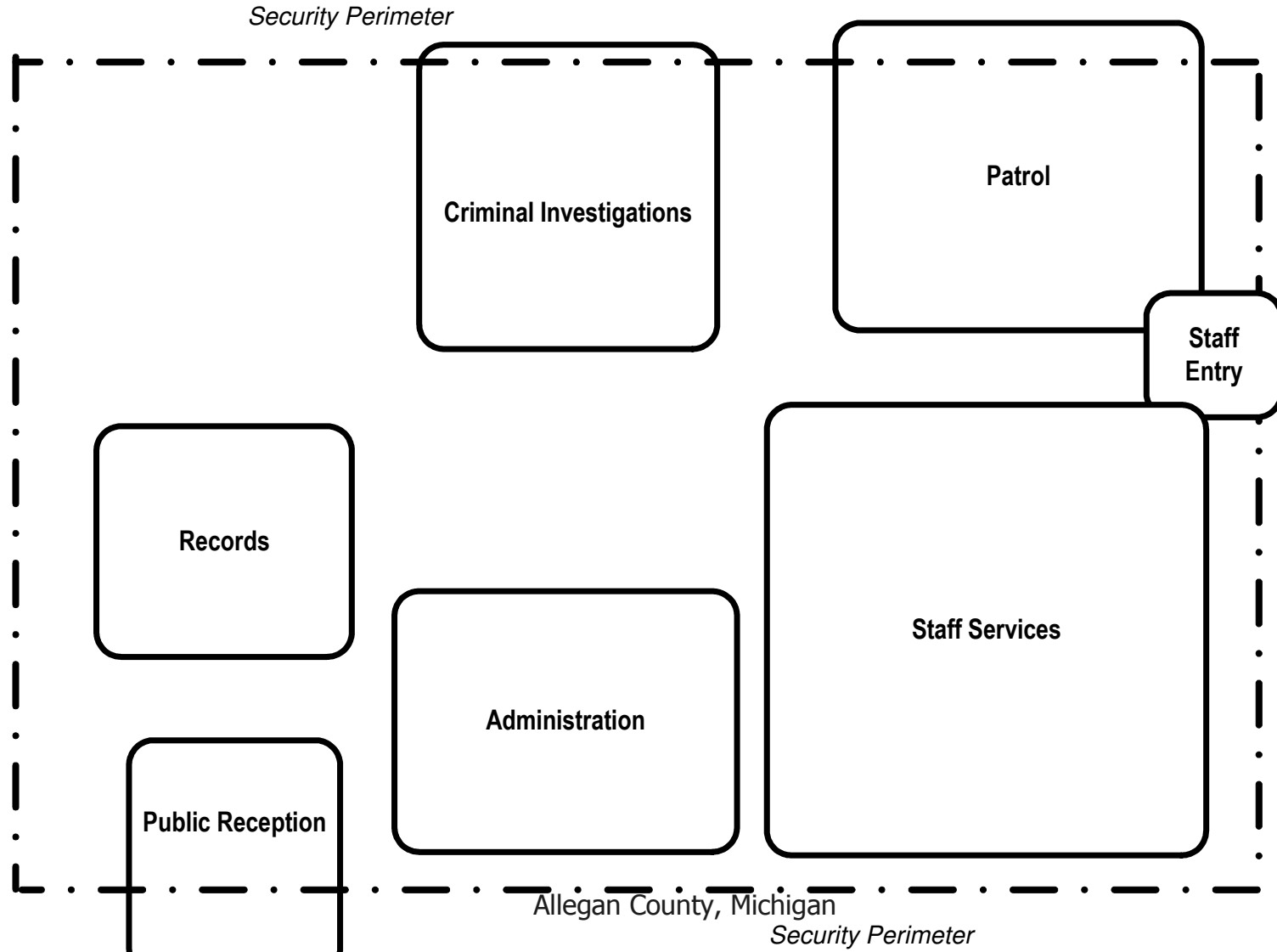


Option 3 Description

1. Sheriff's Administration on New Site
2. Components
 - Administration – 3,328 GSF
 - Reception/Lobby – 2,015 GSF
 - Staff Services – 12,123 GSF
 - Records – 1,742 GSF
 - Patrol – 2,470 GSF
 - Criminal Investigations – 2,925 GSF



Sheriff's Administration **Option 3** Concept Only Overview





Option 3 Pros

1. Lower Project Cost
2. Lower Operational Costs
3. Expandability
4. No Phased Construction
5. No Response to Safety and Security



Option 3 Cons

1. Limited Focus – Sheriff Administration
etc.
2. Minimal Response to Long-term Solution
3. Split Operations
4. New County Campus



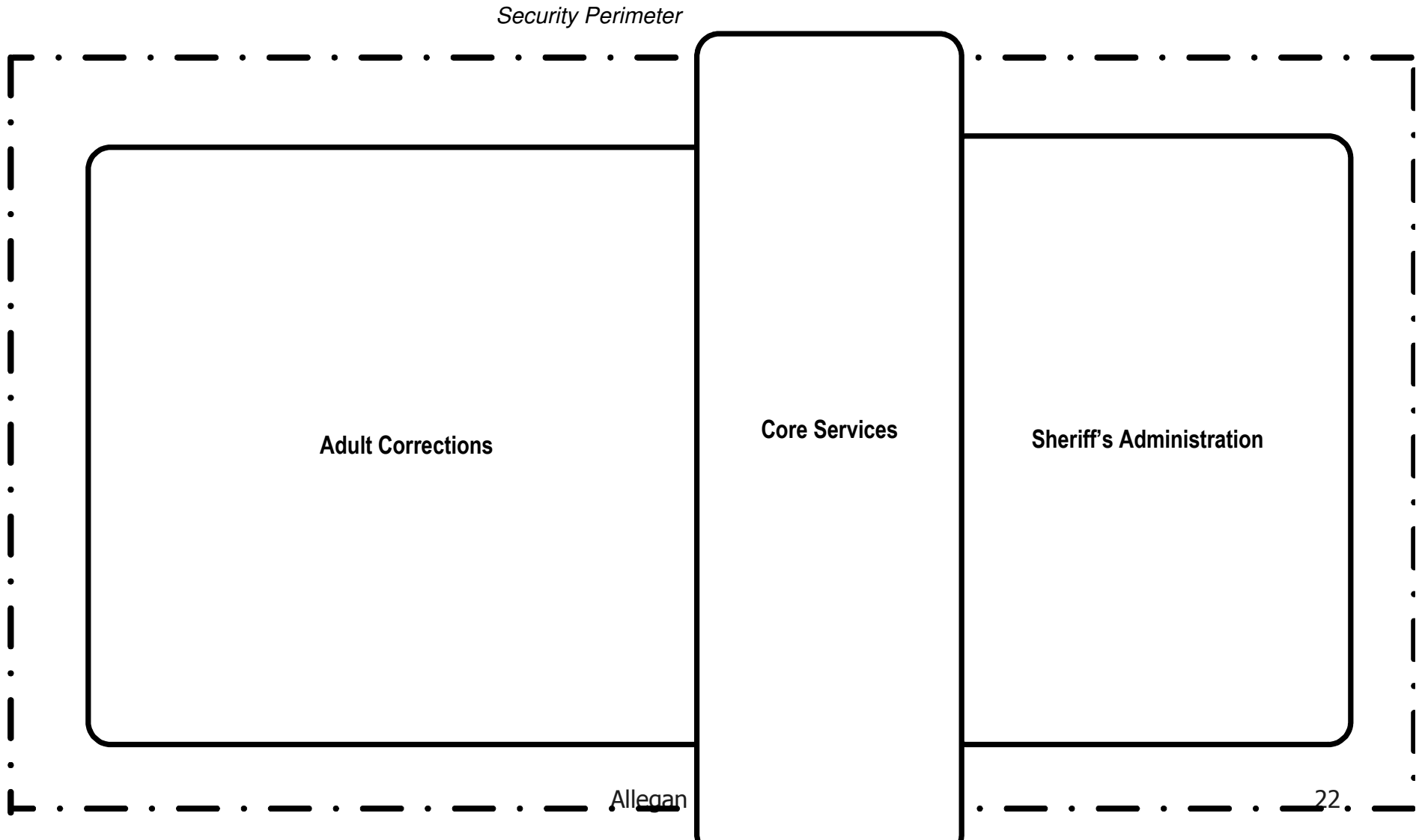
Option 4 Description

1. Sheriff's Administration & Adult Corrections on New Site
2. Components
 - Adult Corrections Option 1
 - Sheriff's Administration Option 3



Option 4 Overview

Option 4 Concept





Option 4 Pros

1. Consolidated Solution
2. Expandability
3. Responds to Safety and Security
4. Long-term Solution
5. No Phased Construction



Option 4 Cons

1. Transportation
2. Access to Courts
3. Increased Project Costs
4. Increased Operational Costs
5. New County Campus



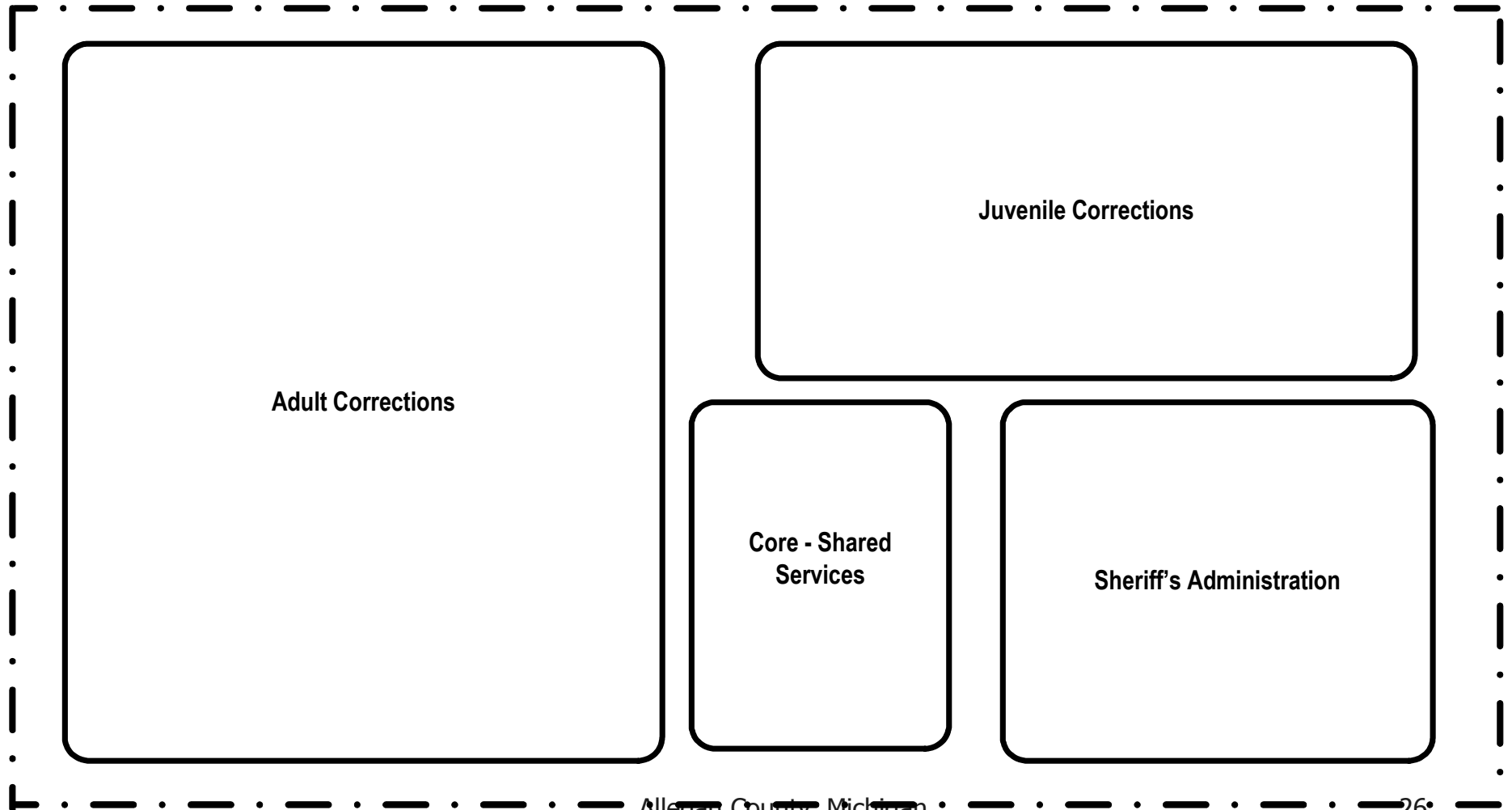
Option 5 Description

1. Sheriff's Administration, Adult & Juvenile Corrections on New Site
2. Components
 - Adult Corrections Option 1
 - Juvenile Corrections Option 2
 - Sheriff's Administration Option 3



Option 5 Overview **Option 5 Concept**

Security Perimeter





Option 5 Pros

1. Consolidated Solution
2. Expandability
3. Responds to Safety and Security
4. Long-term Solution
5. Shared Services
6. No Phased Construction



Option 5 Cons

1. Transportation
2. Access to Courts
3. Increased Project Costs
4. Increased Operational Costs
5. New County Campus



Option 6 Description

1. Sheriff's Administration, Adult & Juvenile Corrections & Courts on New Site
2. Components
 - Adult Corrections Option 1
 - Juvenile Corrections Option 2
 - Sheriff's Administration Option 3
 - New Court House



Option 6 Pros

1. Expandability
2. Comprehensive Response to Safety and Security – includes courts
3. Long-term Solution
4. Shared Services
5. No Phased Construction



Option 6 Cons

1. Greatest Project Costs
2. Increased Operational Costs
3. New County Campus
4. Depart Allegan



Option 7 Description

1. Remodel and Add Capacity at Current Site
2. Components
 - Additional 64 Bed Housing Unit
 - Dormitory Housing
 - Spaces to be Remodeled - TBD



Option 7 Pros

1. Lower Project Cost
2. Lower Operational Costs
3. Transportation
4. Access to Courts



Option 7 Cons

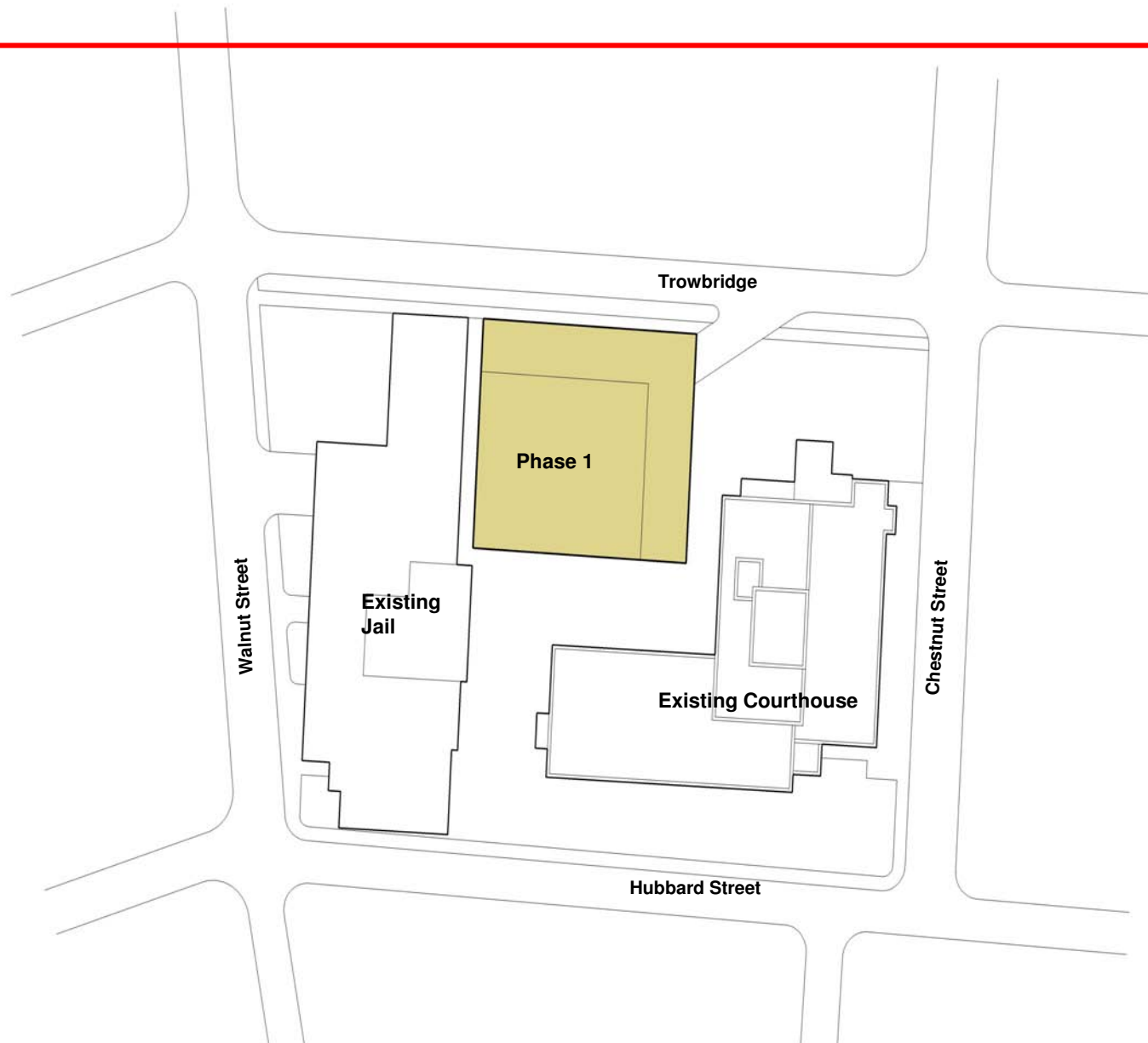
1. Limited Solution – Just Housing
2. Phased Construction
3. Disruption to Current Campus
4. Future Expansion Limited
5. Limited Response to Safety and Security
6. No Juvenile Solution



Option 8 Description

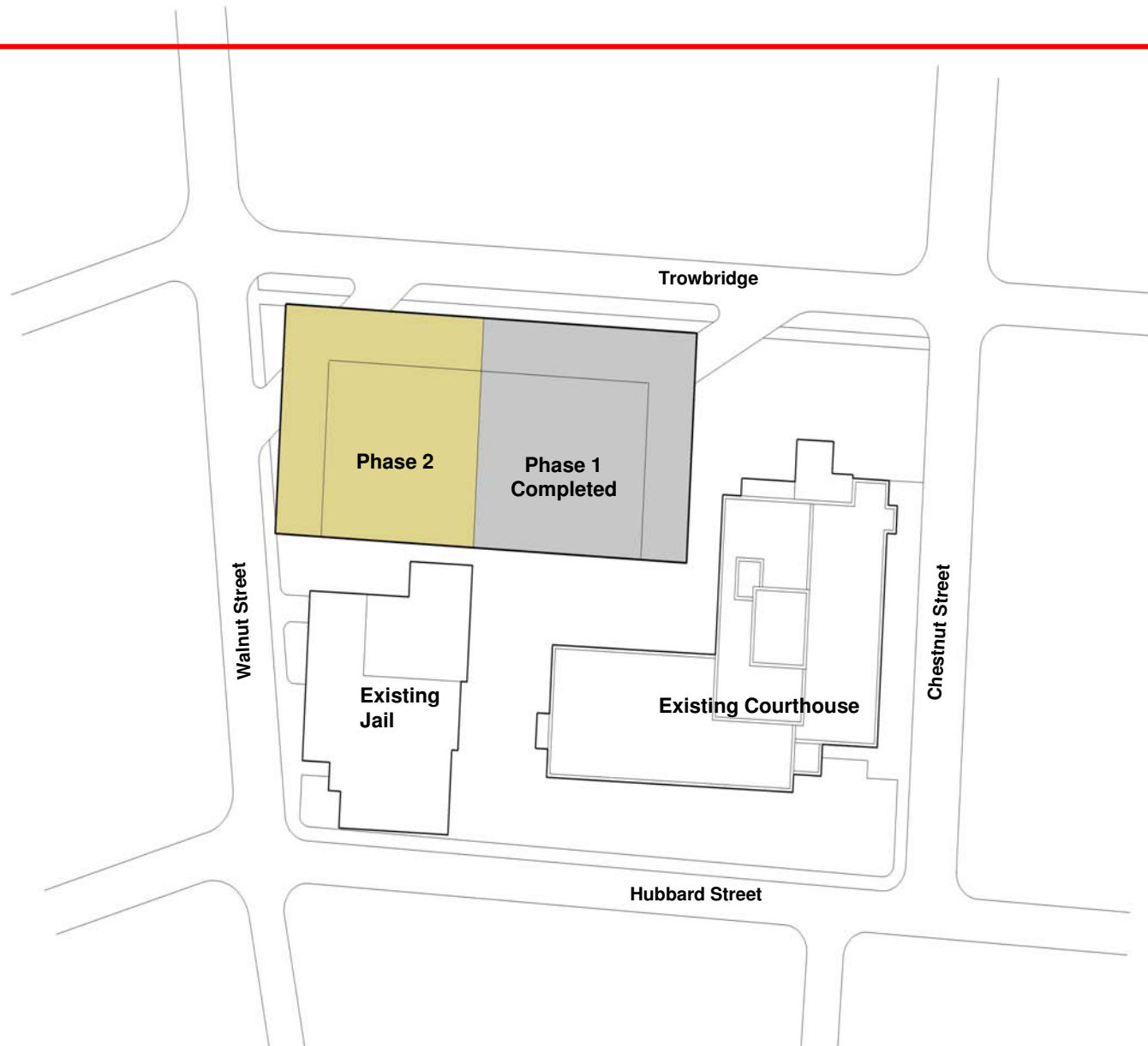
1. Sheriff's Office / Adult Corrections Facility at Current Site
2. Components
 - Security – 2,500 GSF
 - Booking/Release – 7,230 GSF
 - Court Holding – 2,415 GSF
 - Assessment – 2,978 GSF
 - 240 New Beds
 - Female/Male Max – 11,093 GSF
 - 48 Beds – 24 Cells
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 - 64 Beds – Dormitory Housing

PHASE ONE



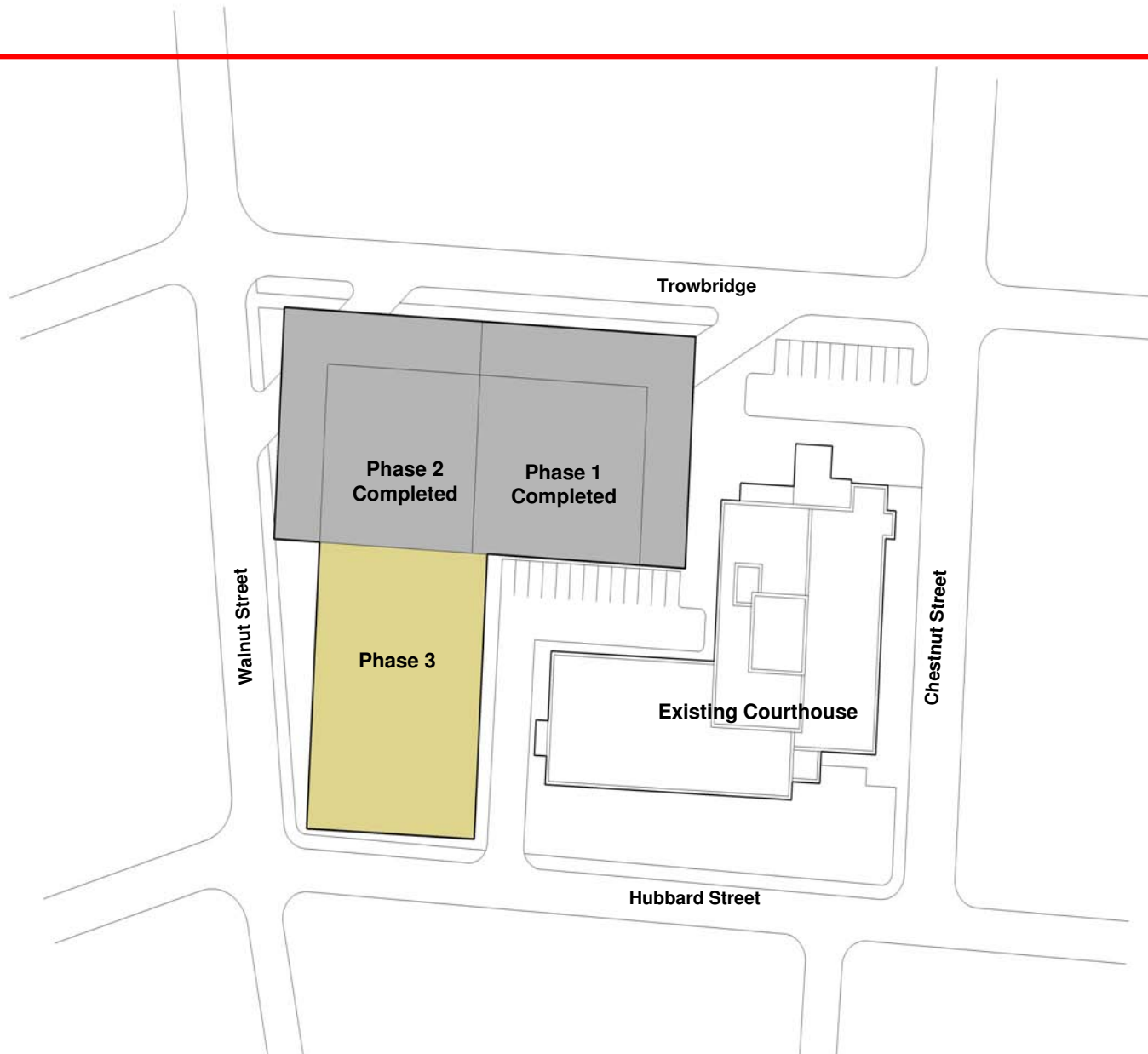
- **New Support Services including Food Service, Laundry, Warehouse, Loading Dock, and Medical Services.**
- **Double Stack Housing Pods 64 – 80 beds each floor including outdoor recreation and inmate services at housing pod**
- **Mechanical mezzanine on roof of building**
- **Existing Sheriff's Office / Jail to remain in operation throughout the phase**
- **All on-site parking to be eliminated and used for construction staging**

PHASE TWO

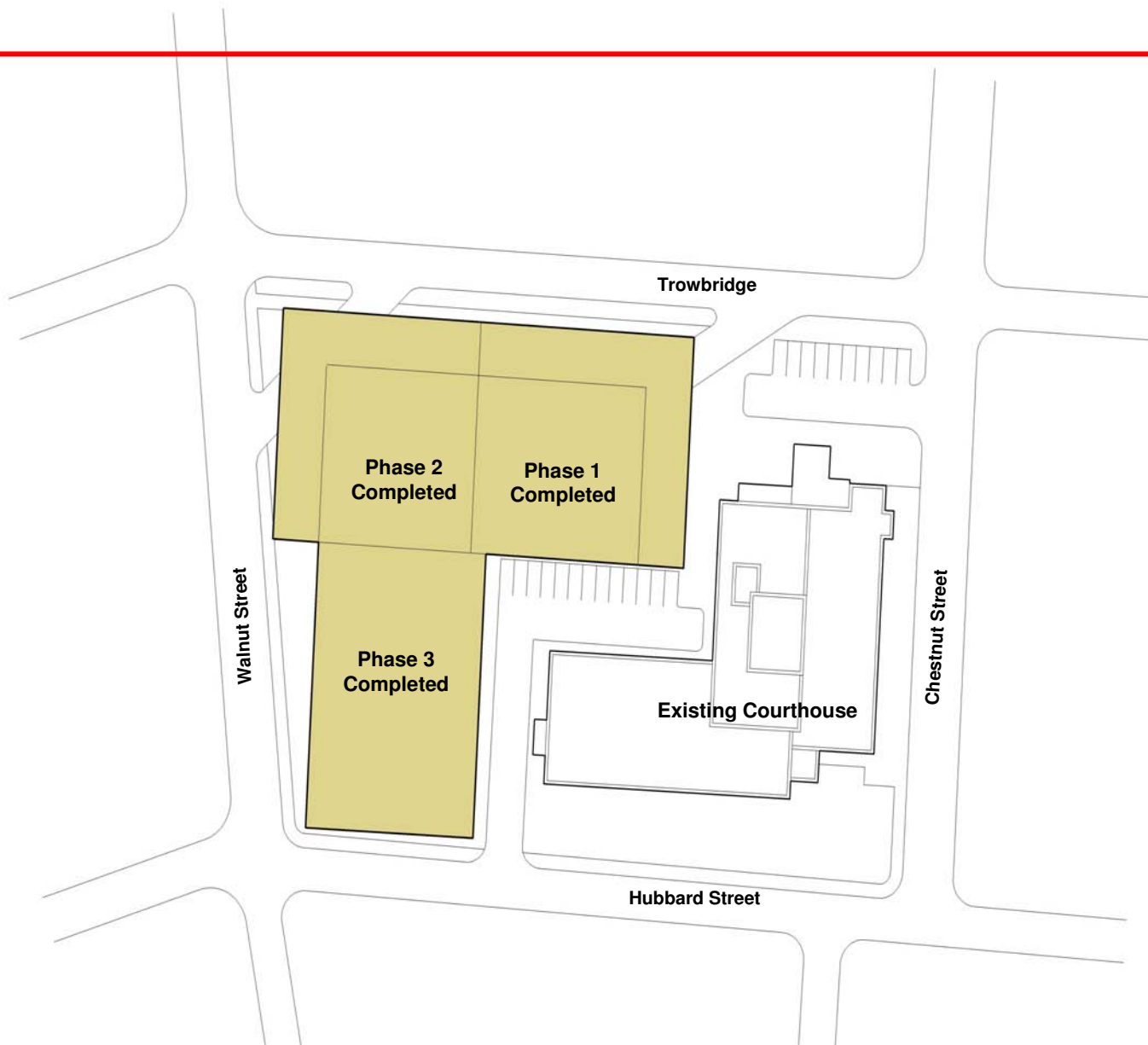


- **New Security Area** including vehicle sallyport, intake/ transfer/ release, court holding, central control and assessment center
- **Double Stack Housing Pods 64 – 80** beds each floor including outdoor recreation and inmate services at housing pod
- **Mechanical mezzanine** on roof of building
- **Demolition** of northern portion of Sheriff's Office / Jail; southern portion to remain operational.

PHASE THREE

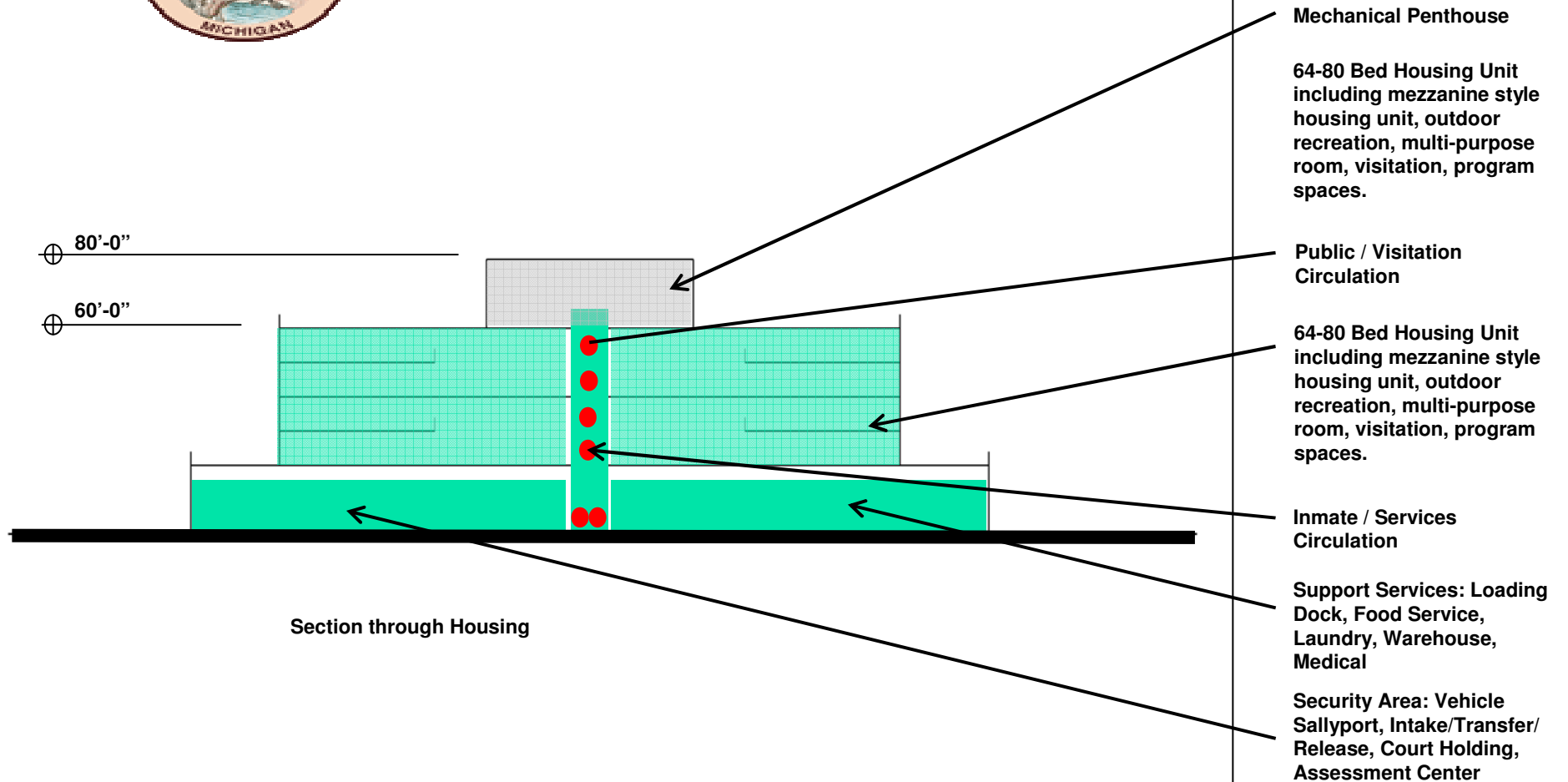


- **New two story Sheriff's Administration Wing including, Records, reception/lobby, staff services, administrative offices, patrol, and criminal investigations.**
- **Minimal on-site assigned parking**
- **Demolition of remaining portion of Sheriff's Office / Jail.**





BUILDING SECTION





Option 8 Pros

1. Maintains Current Campus
2. Transportation
3. Access to Courts
4. NIMBY



Option 8 Cons

1. Phased Construction
2. Increased Project Cost – Phasing
3. Disruption to Current Campus
4. Parking Response
5. Building Height – 80 feet



Option Schedules

■ Option 1 – 26 / 36 Months

1. Design 8 – 12 Months

2. Construction 18 – 24 Months

■ Option 2 – 26 / 36 Months

1. Design 8 – 12 Months

2. Construction 18 – 24 Months



Option Schedules

■ Option 3 – 18 / 28 Months

1. Design 6 – 10 Months

2. Construction 12 – 18 Months

■ Option 4 – 26 / 36 Months

1. Design 8 – 12 Months

2. Construction 18 – 24 Months



Option Schedules

■ Option 5 – 26 / 36 Months

1. Design 8 – 12 Months

2. Construction 18 – 24 Months

■ Option 6 – 36 / 48 Months

1. Design 12 – 18 Months

2. Construction 24 – 30 Months



Option Schedules

- Option 7 – TBD

- 1. Design*

- 2. Construction*

- Option 8 – 28 / 38 Months

- 1. Design 8 – 12 Months*

- 2. Construction 20 – 26 Months*



Cost Summary

| Allegan County 10 Year (2013) Options Summary | | | | | | | | | | |
|--|-----------------------|------------------------------------|------------------------------|--|---|---|---|--|-----------------|------------------|
| | <u>Option 1</u> | <u>Option 2</u> | <u>Option 3</u> | <u>Option 4</u> | <u>Option 5</u> | <u>Option 6</u> | <u>Option 7</u> | <u>Option 8</u> | <u>Option 9</u> | <u>Option 10</u> |
| Additional Jail Staff | 18 | 18 | 0 | 18 | 18 | 18 | 13 | 17 | | 0 |
| Additional Juvenile Staff | 0 | 9 | 0 | 0 | 9 | 9 | 0 | 0 | | 0 |
| Adult Beds Constructed | 240 | 240 | 0 | 240 | 240 | 240 | 64 | 240 | | 0 |
| Juvenile Beds Constructed | 0 | 56 | 0 | 0 | 56 | 56 | 0 | 0 | | 0 |
| 1st Year New Staff Costs* | \$818,939 | \$683,939 | \$0 | \$818,939 | \$683,939 | \$683,939 | \$707,415 | \$764,522 | | \$0 |
| 10 Year New Staff Costs | \$10,178,931 | \$8,500,959 | \$0 | \$10,178,931 | \$8,500,959 | \$8,500,959 | \$8,792,760 | \$9,502,564 | | \$0 |
| 10 Year Capital Maint. Est. | \$124,864 | 0 | \$374,591 | \$0 | \$0 | \$0 | <u>TBD</u> | \$0 | | \$374,591 |
| 10 Year Out County Costs | \$0 | \$0 | \$3,761,179 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$3,761,179 |
| 10 Year Budget Est. | \$10,303,794 | \$8,500,959 | \$4,135,770 | \$10,178,931 | \$8,500,959 | \$8,500,959 | \$8,792,760 | \$9,502,564 | | \$4,135,770 |
| Demo. / Reno. Estimate | \$112,112 | \$287,987 | \$56,056 | \$168,168 | \$344,043 | <u>TBD</u> | <u>TBD</u> | \$168,168 | | \$0 |
| Capital Cost Estimate | \$19,666,417 | \$27,854,549 | \$6,468,092 | \$26,134,509 | \$34,322,640 | <u>TBD</u> | \$2,857,178 | \$30,054,685 | | \$0 |
| Component Description | New Adult Corrections | New Adult and Juvenile Corrections | New Sheriff's Administration | New Sheriff's Administration and Adult Corrections | New Sheriff's Administration / Adult - Juvenile Corrections | New Sheriff's Administration / Adult - Juvenile Corrections / Court | Remodeling and addition to present facility - Add 64 Beds | New Sheriff's Office and Adult Corrections | Privatization | Do Nothing |
| Millage | | | | | 2.31 Mills | | | | | |
| Site | New Site | New Site | New Site | New Site | New Site | New Site | Current Site | Current Site | | Current Site |
| Other | | | | | | | | Need Parking | | |
| * = use actual 2004 authorization and/or average salaries | | | | | | Capital maintenance just on s/o and jail | | | | |
| does not include food services, custodial, maintenance, medical staff, sheriff, Undersheriff | | | | | | NSF Total | | Cubic Feet | Cost per C.F. | total |
| out of county adjusted for inflation, \$67 per diem including transportation | | | | | | Jail S/O Demolition | 32,032 | 480,480 | \$0.35 | \$168,168 |
| 1st Year Juvenile Staffing Costs | (\$135,000) | | | | | Youth Home Demolition | 33500 | 502,500 | \$0.35 | \$175,875 |
| New Juvenile Staff | 9 | | Current Jail S/O GSF | 32032 | | | | | | |
| | | | Current Youth GSF | 33500 | | | | Spaces | Per Space | Total |