STATE OF KANSAS)
WYANDOTTE COUNTY)) SS **SPECIAL SESSION, THURSDAY, JANUARY 28, 2016**
CITY OF KANSAS CITY, KS)

The Unified Government Commission of Wyandotte County/Kansas City, Kansas, met in special session, Thursday, January 28, 2016, with ten members present: Bynum, Commissioner At-Large First District; Walker, Commissioner At-Large Second District; Townsend, Commissioner First District; McKiernan, Commissioner Second District; Murguia, Commissioner Third District; Johnson, Commissioner Fourth District; Kane, Commissioner Fifth District; Markley, Commissioner Sixth District; Philbrook, Commissioner Eighth District; and Holland, Mayor/CEO; presiding. Walters, Commissioner Seventh District; was absent. The following officials were also in attendance: Doug Bach, County Administrator; Bridgette Cobbins, Unified Government Clerk; Gordon Criswell, Asst. County Administrator; Joe Connor, Asst. County Administrator; Melissa Mundt, Asst. County Administrator; Ken Moore, Chief Legal Counsel; Lew Levin, Chief Financial Officer; Maureen Mahoney, Asst. to Mayor/Chief of Staff; Renee Ramirez, Director of Human Resources; Shakeva Christian; Human Resources; and John Turner, Sergeant-at-Arms.

MAYOR HOLLAND called the meeting to order.

ROLL CALL: Kane, Markley, Philbrook, Bynum, Walker, Townsend, McKiernan, Murguia, Johnson, Holland.

NOTICE OF SPECIAL MEETING of the Unified Government of Wyandotte County/Kansas City, Kansas, to be held Thursday, January 28, 2016, at 5:00 p.m. in the 9th floor conference room of the Municipal Office Building for an executive session regarding labor and land acquisition. Immediate following will be a special session in the 5th floor conference room regarding the jail study, Healthy Campus update, and the Water Pollution Control (WPC) rate structure.

CONSENT TO MEETING of the governing body of Wyandotte County/Kansas City, Kansas, accepting service of the foregoing notice, waiving all and any irregularities in such service and in such notice, and consent and agree that we, the governing body, shall meet at the time and place therein specified and for the purpose therein stated.

Commissioner Philbrook made a motion, seconded by Commissioner McKiernan, to go into executive session for 30 minutes regarding labor and land acquisition. Motion carried unanimously.

Mayor Holland reconvened into Special Session at 5:30 p.m.

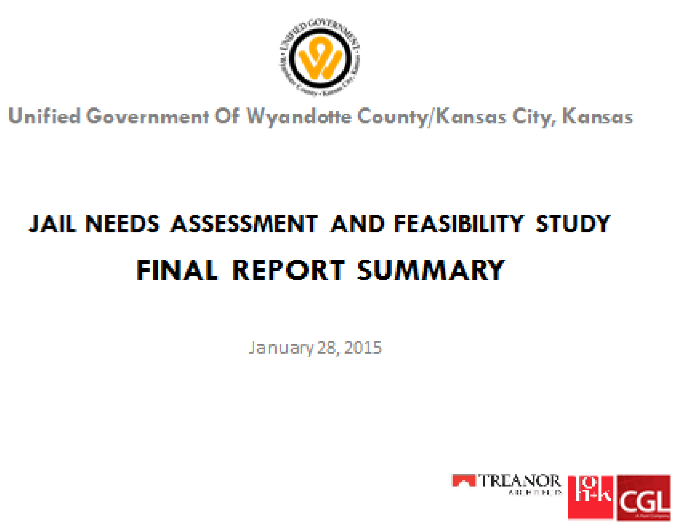
Commissioner Markley made a motion, seconded by Commissioner McKiernan, to go back into executive session for 10 minutes. Motion carried unanimously.

Mayor Holland reconvened into Special Session at 5:44 p.m.

Commissioner Bynum made a motion, seconded by Commissioner Philbrook, to go back into executive session for 5 minutes. Motion carried unanimously.

Mayor Holland reconvened into Special Session at 5:50 p.m.

Jail Study


Unified Government Of Wyandotte County/Kansas City, Kansas

JAIL NEEDS ASSESSMENT AND FEASIBILITY STUDY

FINAL REPORT SUMMARY

January 28, 2015

TREANOR

CGL

Mayor Holland said we've made a commitment at the Unified Government to study all three of our Public Safety Departments in a comprehensive manner. They represent about 60% of our budget and public safety is our top priority in Wyandotte County and we want to make sure we're looking at every aspect of these departments in terms of how to most affectively provide public safety to our community, not only to protect our community, but to protect our employees and so this is a big part of that. We appreciate all the work that has gone into this study.

I would ask, Gordon, as we do introductions we also have some dignitaries in the audience as well who are not at the table and I want to make sure everyone gets introduced. I know we have Judge York here. I don't think she is a part of the presentation, but we're glad you are here Judge.

Gordon Criswell, Asst. County Administrator, said first we have a couple of our dignitaries here. I have asked Chief Judge Lampson to join you all as well as Sheriff Ash and District Attorney Gorman. I did offer the invitation of Judge York to join you all around the big table, but she refused and I couldn't convince her so that was her choice, but thank you Judge York for being here.

I will let the consultants introduce themselves individually, but what we have tonight is the final report of the Comprehensive Jail Assessment and Feasibility Study. Just by way of history this is Part 2 of the Feasibility and Assessment that we did earlier this year. You may recall that the same consultants came a few months back and gave you all an overview of the other processes related to our Criminal Justice System. The first part of their study they looked at processes in Community Corrections, the District Attorney's office and the courts; processes around those departments using the most evidenced based material and information to make decisions about folks who had gotten in trouble with the law. They gave you that overview a couple of months ago.

Tonight the focus will be on the physical recommendations around the jail and the juvenile facility and what they are recommending for you all to consider as it relates to doing something differently with the Juvenile Detention facility and our jail.

Dan Rowe, Treanor Architects, said with me is Bob Schwartz with HOK Architects in St. Louis. On the end are Bob Goble with Carter Goble Leaf and Chris Monsma also with Carter

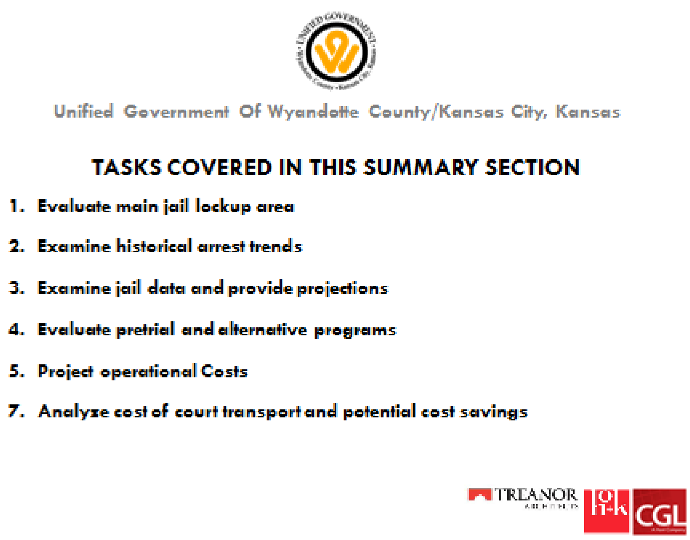
Goble. Bob and Chris did a lot of the foundation work of the study over the past nine months to understand the system and so I'm going to have them talk for a little while just to kind of refresh that. We will try not to spend too much time. Feel free to tell us to move on down the road. There is a lot of very technical information that got us to some of these recommendations.

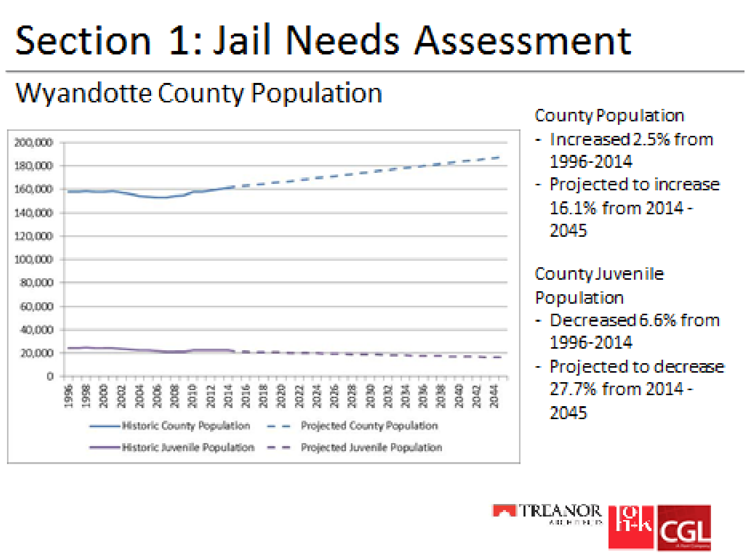
Secondly, I would like to compliment your system. Again, we four individuals only work within jail ports, juvenile environments, and so recognizing how your system is put together is unique, but it functions actually very well. The way in which you actually have an active group each week looking at how to remove someone from jail who shouldn't be in jail is a very unique aspect. Every system has its little bumps and things that work either well or not well, but the way in which your system is affectively reducing the population is very unique. It's actually not as typical within a lot of systems. If you see anything within this report that pokes at something that may have a negative or a way to improve, recognize overall your system is working exceptionally well. Again, the complimentary nature between your judiciary, the Sheriff's office, District Attorney all looking each week at who should be and who should not be in jail and making sure that those who are on a minor offense or who are safe to release to the public are being released is an excellent way to do it and it is a unique thing so I compliment that process.

Lastly, before I turn it over I think that some of the summary of this is that you shouldn't have juveniles in an adult facility and that is one of the first things you're going to see is a recommendation to remove juveniles from an adult facility and to put that service of juveniles be it detention or all the other community based services that juveniles need and take that out of your adult jail. There is just an incompatibility with that use. Beyond that it is one of the options for removing housing juveniles and how do you then adjust the backfilling of the adult jail with adult population to save you money and to get that system to work well.

With that I will open it up to Bob. Our document that is in front of you is 128 pages long. We will try not to bore you with all the detail. A lot of the information is here mostly so that if you have questions we can refer to it. Bob and Chris are going to cover these first seven tasks that were ordered by the RFQ and while we said to only go through this part in about five to fifteen minutes. It is a rehash for some of you on information you've seen, but its important foundation to lay the groundwork for that master plan.

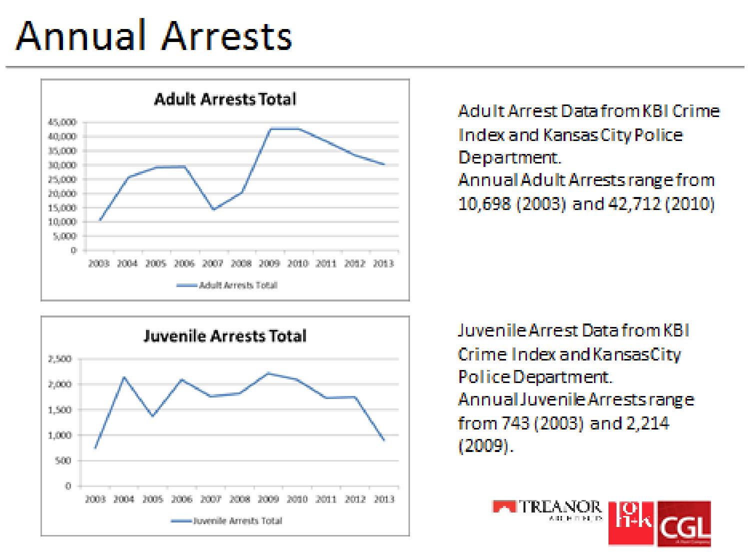
Bob Schwartz, HOK Architects, said there is no six up there because six was the interim report that we gave you back in October so those are all substantive tasks that make up for what Chris and I will be talking about.





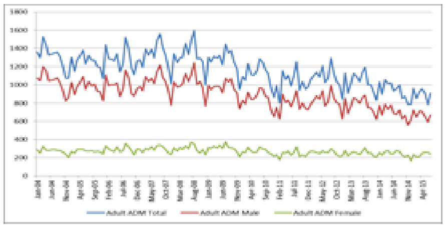
Chris Monsma, CGL Companies, said I'm a Statistician and I do our needs assessments and projection analysis. I'm trying to whittle this down as much as I can. I could talk about statistics all night and I'm sure you don't want to listen about statistics all night. We did work here about ten years ago which laid a nice foundation because I was able to use ten years of data from 1996 to 2006 and then added on to that data with the help of staff here to get us up to 2014. We look at many different factors when we do jail projections.

The first is demographics and here is your county population and throughout my presentation you will notice I will show adult on the top and juvenile on the bottom especially when I get further in with populations and admissions. The top line here again is your total population, bottom line is juveniles.

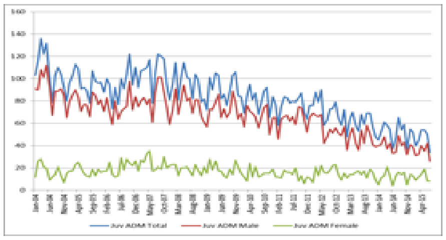


We looked arrests. Arrests are reported to the KBI. It peaked in 2010 and, again, adult on the top and juvenile on the bottom.

Jail Admissions (Monthly)



Adult Admissions
- Monthly Average = 1,163 (892 Male / 271 Female)
- 2014 Monthly Average = 933 (691 Male / 242 Female)

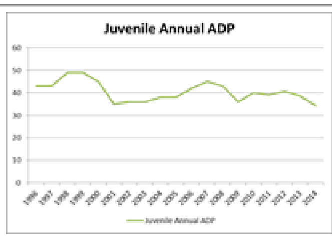


Juvenile Admissions
- Monthly Average = 83 (66 Male / 17 Female)
- 2014 Monthly Average = 52 (40 Male / 12 Female)

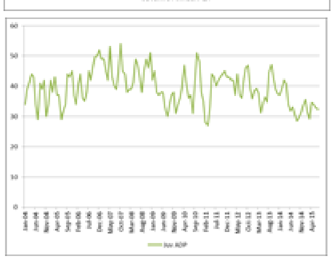
TREANOR ARCHITECTS

We did get detailed monthly data which helped us in our projections tremendously, but those were 2004 forward and this is our admissions. Admissions had trended downward from 2004. Adult average population, we call ADP, has increased from 1996 and then on the bottom you will see this—I'm sorry this is the adult on the bottom here, but this is the monthly and this is where we will some of the trends moving forward. I separated the adult in one slide for ADP and the juvenile the next slide.

Juvenile Jail ADP (Annual & Monthly)



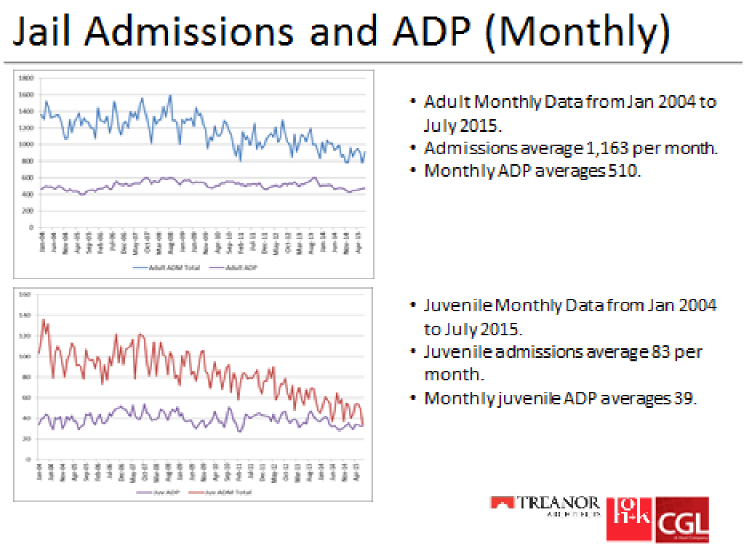
- Annual ADP, Data extends back to 1996
- Overall trend is decreasing.
- Juvenile annual ADP decreased 20.3% from 1996 to 2014.



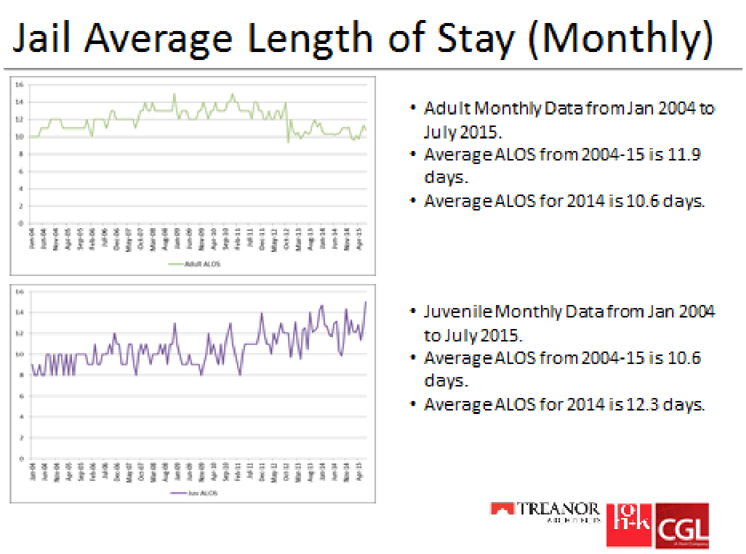
- Monthly ADP, Data from Jan 2004 to July 2015
- Illustrates monthly fluctuations and peaking

TREANOR ARCHITECTS

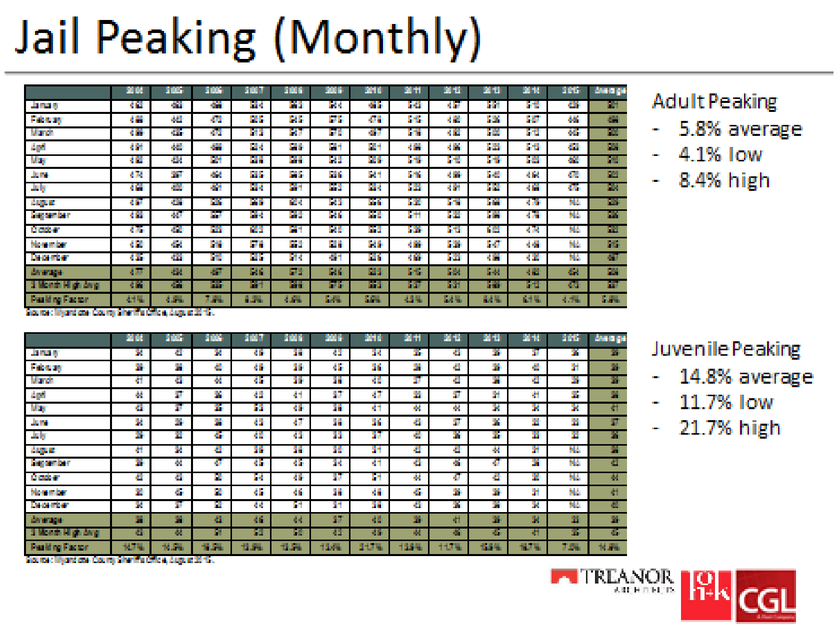
Your juvenile ADPs have remained relatively constant. It's a smaller population and it's a lot of small numbers and you're not going to see as much fluxuation. The fluxuation will be more pronounced I should say.

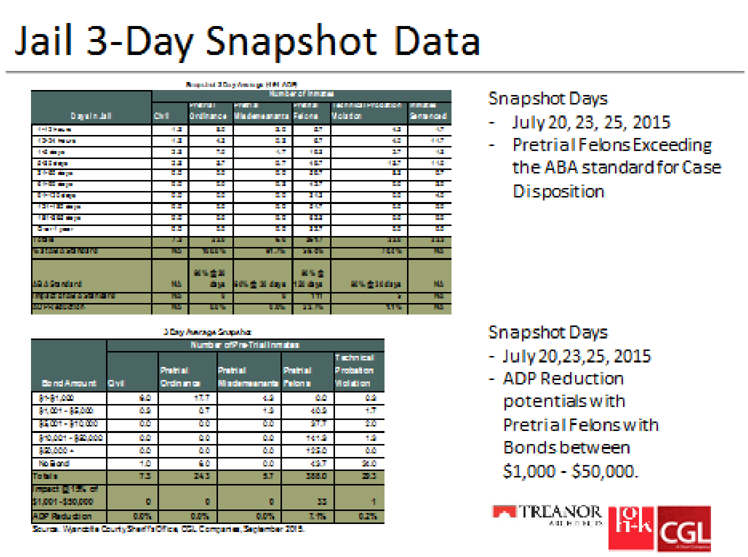


I show the admissions and ADP together to illustrate that just because admissions go one direction or another does not necessarily impact one to one your population and your jail.



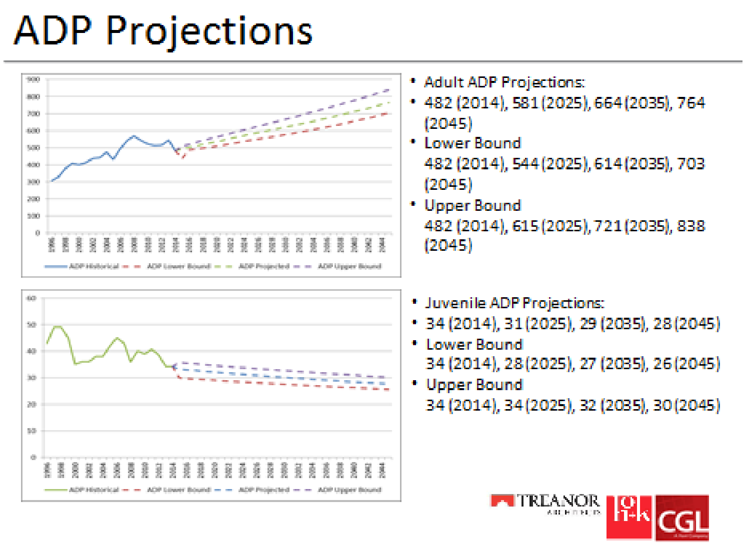
Admissions and your length of stay will impact your ADP. Again, your admissions have decreased over time, but your population has increased in Wyandotte. This slide is your length of stay. On the top is the adults and the bottom is juveniles. It's pretty consistent, a slight increase in the length of stay.





There are lots of numbers here and I won't go over them, but because of the monthly data we were able to determine the peaking which jails cannot be planned for a static number because there are fluxuations in population and so we look at your historic population fluxuations to determine the projective population bed spacing. The top is adult and the bottom is juvenile.

Mr. Schwartz said that tracker is a way to help avoid overcrowding on a temporary basis. It accounts for the average of what the peaks were over several years so it adds a few more beds to the system, but it does then prevent you from having to get into difficult situations from crowding.



Mr. Monsma said the ADP projections, the solid line, is your historical data and then projected out in the dash data. I do a recommended line which is in the middle here but then we also show an upper bound and a lower bound. We extended our projections out to 2045 for Wyandotte County and adult on top, juvenile on the bottom. We take in a peaking value and we also look at classification of inmates that may need to be separated because of John Doe or gang related reasons and to determine a bed space need and adult bed space need is projected to be at 847. That's our recommended for adults in 2045 and juveniles decreasing to 33.

Section 2: Operating Cost Analyses

Table 2-1
2014 System Annual Average Daily Population

Category	ADP Count
1. Adult Jail Inmates Housed	328
2. Adult Arrestees or Inmates in Jail Booking/ITR	37
Total Adult ADP in UG Jail	**365**
3. Farm-out Inmates in Leavenworth Facility	117
Total Adult ADP in Housing & Booking/ITR	482
4. Juveniles in Detention Unit	34
Total Adults & Juveniles Housed in UG Jail	**362**
Total Adult ADP in Jail and Leavenworth Housing	**445**

Source: Wyandotte County Sheriff's Office, October 2015

- Jail housing is now restricted to a maximum 330 adults but could increase with more staff.
- The daily throughput of the Booking/ITR could increase by removing the juvenile section.

TREANOR ARCHITECTS HOK CGL

Mr. Schwartz said the second part of what you asked us to do and I will try to summarize quickly because many of you saw this in October questions about cost. We start out by looking at what is the total count and the reason for 2014 is when we started this in 2015, 2014 is the first complete fiscal year of data that we could use. You can see the bottom line 445 total adult average daily population in the jail and Leavenworth Housing where you do the so-called farm-outs which averaged about 117 inmates for this past year. The two points here, the jail housing rate now as you see in this first bullet point is restricted to about 330 inmates even though the capacity physically could be more, the difficulty is the staffing. You don't have the staffing to be able to safely and securely manage more than that number so when it hits the high 320s they start moving. The other point there that is important, at the bottom throughput or the movement through your intake transfer for booking release area is something that could be increased substantially by removing the juvenile section. It got taken over years ago when you decided to put juveniles in what was designed as an adult jail and so part of what we saw in our analysis was that if you not only, as Dan alluded to, taking the juveniles out where they need to be and not just because it's something that somebody thinks is a good idea, but you would also stand to lose the opportunity for grants from the Department of Justice for the office of Juvenile Justice Delinquency Programs. They used to just say sight and sound separation, but now they actually really are pushing for physically separate in separate facilities. The good benefit of doing that though is also a benefit for the adult side of your jail because you can then recover the booking and intake space that was taken over for juveniles and put it back to an adult process area and the same thing with the housing. You gain a significant number of housing beds for juveniles.

Section 2: Operating Cost Analyses

Table 2-2
2014 Jail System Annual Operating Cost

Expense/(Income) Category	Actual Expenses and Income
TOTAL	$ 16,841,832
Cost Per Day Per Total Adult & Juvenile ADP at 516	$ 104
Cost Per Day Per Total Adult ADP at 482	$ 82
Cost Per Day Per Adult in UG Jail ADP at 365	$ 90
Cost Per Day Per Juvenile in UG Jail ADP at 34	$ 228
Cost Per Day Per Adult Farm-out ADP at 117*	$ 46

- The total cost includes all Expenses and Income from fees, but no grants.
- The farm-out cost does not cover a full jail operation such as court movements, booking/intake/transfer/release, equivalent programs, etc.
- In 2014 over $1.97 million was spent on farm-outs held in Leavenworth.

Here is the operating cost and you see $16.8M is what we found for 2014. It includes all expense items and any income from fees as noted, but it doesn't include any grants that may be temporary grants that could come and go. The farm-out cost does not cover, this is an important point to understand, when you look at the cost of renting beds outside; all you're doing is renting the beds. It's like a secure hotel/motel. It does not cover that cost per day to operate a full jail operation that includes all the court movements, all the various transports that have to be made, the whole booking intake transfer, release functions, the programs that you provide for inmates and so forth. Its important people understand you can't take those two and make them equal. The cost of doing that would really go up significantly, much higher if there was a way to contract to even have a company that could do all those things and we don't see that really happening in the United States. You always see a separation between pretrial detainees and those that are sentenced doing local time. You see right there in 2014 there was almost approaching $2M being spent on farm-outs held in the Leavenworth facility.

Section 2: Operating Cost Analyses

Table 2-3
2014 Inmate Transport Costs

Item	Cost or Quantity	
1. Salary& Fringe	$	1,118,162
2. Gas/Travel	$	13,300
3. Maintenance	$	16,083
Total Cost	**$**	**1,147,545**
4. Vehice Miles		112,808
Cost/Veh. Mile	**$**	**10.17**
5. Inmates Transported		8,651
Cost/Inmate Trip	**$**	**132.65**
6. Vehicle Trips		4,502
Cost/Vehicle Trip	**$**	**254.90**

Source: Wyandotte County Sheriff's Office, September 2015

- 2014 inmate transport cost is for all types of transport in and out of the County.
- In 2014 the Court Services Unit also escorted 6,993 inmates and arrestees to Court which was 45% of all inmate movements by the Unit.

TREANOR ARCHITECTS H-K CGL

Transport cost was one other question you asked us. You wanted to know what if you decided for whatever reason to walk away from the site that you have today and build a jail at a site and so we took a theoretical and said okay let's assume ten miles away so there would be about a 20 miles roundtrip between your courthouse and this theoretical new jail. Essentially we looked at—this is just all the costs of your existing transport operations which cover everything that the Sheriff's office does and all types of inmate transport. It was important for us to look at that because that's one model of example of what the cost factors would be to create a court transport service running everyday back and forth and you can see the numbers there for 2014 there were 6,993 inmates transported for court purpose.

Section 2: Operating Cost Analyses

Table 2-4

2014 Court Transport Cost Estimates for New Jail 10 Miles from County Courthouse

Components of Court Transport Cost	Results
1. Assume new jail site 10 miles from Courthouse	20 mi./rnd trip
2. 2014 Inmate & arrestee court appearance counts as cost estimate basis	6,903
3. Ann. Veh Trips 2 Mini-busses @ 251 Court Days @ 4 rnd. trips each/ct. day	2,008
4. Ann. Veh Mileage for 251 Court Days @ 8 total rnd. Trips/day	40,160
5. Total Annual Vehicle Operating, Purchase & Depreciation Cost at $4/mile	**$ 160,640**
6. Added time 1 driver/Van rnd. trip @ 2 hrs/rnd trip for 2 vans/ct. day	4,016
7. Added time 2 security escorts/Van rnd. trip @ 2 hrs/rnd trip for 2 vans/ct. day	8,032
8. Added Total Staff Hours for 2 drivers and 4 sec. escorts @ 251 ct. days	12,048
9. Added Cost for Drivers and Escort Hours	**$ 419,968**
10. Total Added Annual 1st Year Cost for New Site Court Transport	**$ 580,608.28**

Note: 6,903 prisoners total 2014 court appearances equals an average of 28/day over 251 court days that would have needed transport between a new Jail site and the County Courthouse in 2 mini-busses carrying a maximum of 15-20 prisoners each by a driver and 2 security escort officers. Total annual vehicle operating, purchase and depreciation costs is for 2 mini-busses and 1 spare backup at $4/veh. mile. Driver and security escort costs is for the 2014 average cost of all Jail KPF Deputies.

Component	Total Cost
Cost Per Veh. Ct. Trip	$ 511,833

Equals 2,008 vehicle court rnd. trips @ 2014 Transport Unit cost of $255 per vehicle trip.

- Added Cost range estimate using 2014 County Courthouse volumes = $511,800 to $580,600

TREANOR ARCHITECTS h-k CGL

The bottom line that we found in this was, and I used two different methods of estimation, the very small table up on the top I just took that existing cost data and said okay what if we operated at the same way that we're operating today for the various transports we do and the answer came out about just a little over half million added cost of $511M. The larger table said okay let's create a court transport service that is not just assuming some other existing costs so I actually assumed the number of mini vans we would have to have, the number of staff, the hours, all the time would be incorporated in running that and it came up to $580K.

Section 2: Operating Cost Analyses

2015 Jail Staffing Needs & Costs

- **Current Jail staffing totals 122 budgeted FTE versus 134 recommended**
- **Relief factor calculations are: for every deputy post needed 1.2 are required for 24/7 coverage, which is quite low compared to norms** (see Table 2-5 in report)
- **Review of necessary staff positions with correct relief factor recommendations:**
  - 5 Intake and 5 Shift Sergeants are needed instead of 9 total
  - 2 Central Control deputies are needed on day shift instead of 1
  - 1 Deputy is needed in Medical Clinic on day shift and only ½ on night shift
  - Medical transport/hospital duty needs 2 Deputies on day and 1 on night shift
  - Classification needs 1 Tech on all shifts plus 1 only Monday through Friday
  - **TOTAL NEED = 134 FTE staff versus 122 current authorized**

TREANOR ARCHITECTS h-k CGL

Another part of the analysis you asked us to look at was operating cost on the jail operation itself and the staffing in particular of what did we find for the staffing that you have today and essentially what we saw appear was a budget of 122 versus 134 that we ended up recommending. We found one thing that was not being adequately covered was what we call the relief factor for staff that's needed to cover all of the off time. When you have a 24/7 operation whether it's a jail or a hospital, you're going to have to pay for staff to cover all the time that people are taking vacation, holidays, sick leave, in-service training, all those other things; bereavement, whatever it may be that has to be accounted for. We did that and went through that analysis. What we did find was that staff was currently making available just one year of data on that. One of our recommendations is you really need to take an average of three years because one year a lot of people may not have as much sick leave used and so average that out over time. We also found not a lot of training being covered in the one year of data that we have and should be and so we see a need to really use that relief factor and get the proper amount of staff you need because that will avoid the use of overtime. That's the purpose of the relief factor. Instead of automatically going to an overtime level of pay is to go to keeping people on straight time and the big importance of that in the jail is burnout. If you're running jail staff that has to worry about the security of other inmates and themselves, you're going to run the risk of some things happening that shouldn't when you overwork people.

You can see the recommendations that we have here of five intake and five sergeants needed instead of a total of nine so one more position there. Two central control deputies are needed on the day shift when the busiest activities are going instead of one. One deputy is needed in the medical clinic on the day shift and could cutback to one-half on the night shift. Medical transport/hospital duty needs two deputies on day and one on the night shift and finally, a classification technician on all shifts plus one only Monday through Friday.

Section 2: Operating Cost Analyses

2015 Jail Staffing Needs & Costs (continued)

Staffing Category	Needed FTE	Bugeted FTE	Difference
Total Administration	3	3	0
Total Lieutenants	5	4	1
Total Sergeants	10	9	1
Total Deputies	106	99	7
Total Classification	7	4	3
Total Programs	2	2	0
Mail Clerk	1	1	0
Total FTEs Required:	134	122	12

Source: Wyandotte County and CGL, September 2015

Staffing Category	Added FTE	Salaries 2015
Lieutenant	1	$ 95,652
Sergeant	1	$ 58,438
Deputy	7	$ 292,241
Classification Tech	3	$ 96,155
Total FTE's Required	12	$ 542,485

Source: Wyandotte County and CGL, September 2015

- 12 additional staff are needed in 2015 in order to house all farm-outs in the Jail that will include double bunking 2 medium pods from 52 to 64 beds.
- The added salary and fringe cost for 12 staff is approximately $542,000

TREANOR ARCHITECTS HOK CGL

You see the difference we came up with there. What does that mean cost wise? Again, we're looking at your current situation; not yet the future long-term, but it came up to about $542K to cover the added salary and fringe for 12 staff. Again, that's for your 2015 operations.

Section 2: Operating Cost Analyses

2015 Juvenile Detention Staffing Needs & Costs

Applying a proper relief factor results in 52 FTE staff needed rather than 42

- The use of the right relief factor is vital to avoid un-necessary use of overtime.
- The administration division was reportedly funded for 3 FTE, but the need is 2
- There are currently 6 FTE Lieutenants, but the need is for 5
- The primary need is for 10 FTE additional Juvenile Detention Officers (table 2-9)

TREANOR ARCHITECTS HOK CGL

Applying that relief factor in a proper way that's done in all secure operations is what results in coming up to that 52 with the recommended positions that we showed you needed to be added. In other words 1.2 staff for every personnel which you have to have running to keep it going 24/7 that's the number you come to. Detention Officers are the big need.

Section 2: Operating Cost Analyses

2025 Future Jail Staff Need

- 2025 projected 643-bed need is 175 additional beds in 4 added housing pods using current housing capacities as a guide
- 2025 requires added deputies for 4 more housing pods, housing escort, night shift medical/hospital and classification tech
- 2025 TOTAL added staffing is 39 FTE more than 2015 funded staffing and 27 more than the recommended 2015 staffing
- 2025 salary and fringe was projected at 1.5% increases for 2015 and 2016 with a 2% increase for 2017 through 2025
- 2025 TOTAL salary and fringe cost for jail operation is $8.8 million

You asked us to look ahead for the longer term and we took 2025 and we took your current cost salary, fringe benefit rates, etc. We did an escalation at a projected rate of 1.5% per year for 2015 and 2016 and then jumped it to 2% for 2017 through 2025. We were trying to follow a pattern that we saw on some of the data that we were given of what's going on here now. Up to 2025 it looked like about up to an $8.8M annual salary and fringe operating cost.

Section 2: Operating Cost Analyses

2025 Future Juvenile Detention Staff Need

- 2025 projected Juvenile bed need declines from 40 in 2015 to 35
- The 2025 small marginal change does not require added staff
- 2025 salary and fringe rates were increased in the same manner as for the Jail staff
- For 2025 the same number of 52 FTE staff as for 2015 would cost approximately $2.9 million that year.

On the juvenile side it actually is a declining situation and you're not alone in that. Throughout the country we've seen significant declines in juvenile population. There are pockets here and there where it's going up, but as far as the projections that Chris went through it looks like if current trends keep going, we will over the long-haul see a lessor number instead of a larger number. Again, that assumes statuesque in terms of law policy, etc. If all of a sudden there are some significant changes in the law that we can't predict or policy about what to do or not to do with juvenile detainees, then that could change and could go back up. I would say when you look at the history in a sense it's kind of like the stock market, it does go up and down but over the long-haul if a jurisdiction is growing, then there is going to be some growth in the justice populations.

Section 2: Operating Cost Analyses

Overall Conclusions and Recommendations

- **Jail Staffing:** Annual savings by housing "all farm-outs" for providing adequate Jail staffing and double-bunking 2 cell pods from 52 to 64 beds

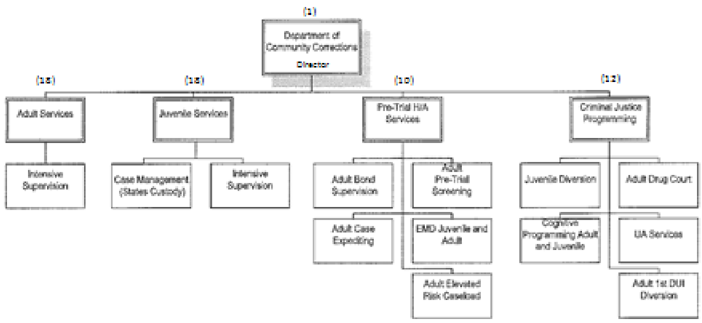
Cost 12 New Staff at 12 Months	Cost 117 ADP Farm-outs in 2014
• $542,000 New Staff • $190,000 Non-labor Items **$732,000 Total**	**$1,972,000 Total**

- **Court Transport:** Build new jail 10 miles west of County Courthouse
  - Additional $512,000 to $581,000 in annual transport cost using 2014 court appearance counts
- **Juvenile Staffing:** 10 more staff needed at Juvenile Detention Center to provide adequate and effective 24/7 staffing without excessive use of overtime

Just kind of a final summary on all this cost data. The big one here, the big ticket item we saw was the cost of 12 new staff over 12 months and what that would do, and that whole focus was what would it take to not have to farm-out the 117 inmates over to the Leavenworth facility. You have spent about $1.9M and instead you would spend about $700K, about $732K to be able to keep them all in the jail in this 2014-2015 scenario. Court transport I already mentioned, approximately $.5M, juvenile staffing ten more staff.

Section 3: Community Corrections and Pretrial Services Alternatives

Organization and Staffing



Finally the last thing we were asked to look at was your Community Corrections operation and Pretrial Services. For those of you who haven't had a chance to look at detail this is an org chart with Phil Lockman on top that was here almost ten years ago when we did our study. It has grown some and we see the growth is in areas that applied research shows our successful areas to use for managing offenders who don't need to be in a jail who can be better served in a community level so the lower level offenders that sometimes get caught up in the jail can benefit from these kinds of services.

Section 3: Community Corrections and Pretrial Services Alternatives

2014 – 2015 Programs

Adult Services	Juvenile Services	Pretrial/House Arrest	Criminal Justice Programming
1. Intensive Supervision a) Risk & Needs Assess. b) Drug/Alcohol eval. & treatment c) Psych. & sex offender eval. & treatment d) Occupational development e) Cognitive educat. f) Urine testing g) Drug Court h) Transport assistance	1. ISP & Case Mgt. a) Risk & Needs Assess. b) Drug/Alcohol eval. & treatment c) Psych. & sex offender eval. & treatment d) Cognitive educat. e) MST f) Urine testing g) Transport Svcs. 2. Juvenile Diversion Svcs. a) Risk & Needs Assess. b) Psych. & MH eval. c) Urine testing d) Cognitive educat.	1. Adult Detention Project a) Jail case expediting b) Elevated risk case mgt. 2. Pretrial ISO a) Pretrial supv. 3. Screening a) Screening for PTR b) Small caseloads 4. Electronic Monitor a) Screen for EM/HA b) Field case supv. 5. Transport Assistance	1. Juvenile Diversion 2. Adult DUI 3. Adult Drug Court a) Risk-Needs/Assess. b) Treatment linkages c) Housing vouchers d) Re-engagement 4. Cognitive Education Adult & Juvenile 5. UA Services

There are four categories, Adult Services, Juvenile, Pretrial House Arrest and Criminal Justice Programs that are provided.

Section 3: Community Corrections and Pretrial Services Alternatives

Programs Sufficiency and Value

- Programs and instruments used are evidence-based sound practices and methods that can reduce recidivism and foster positive behaviors
- Applied research findings in recent times confirms such programs are more effective in community-based settings than in confinement
- 2014-15 Results are promising for reducing failures
    - 70% of all discharged ISP adult cases completed successfully
    - 60% of all discharged ISP juvenile cases completed successfully
    - 61% of all discharged juvenile diversions completed successfully
- 2014 probation revocations reduced to 31% from 51% in 2007

TREANOR hok CGL

Everything we saw in your department there were good programs and here are some comments about the sufficiency and value of them. All of those are evidence-based practices. They're sound good programs and applied research does show that if you take the same program and you're able to provide that in a community setting versus a secure confinement setting it tends to be more effective. There are some results right there, the 2014-2015 results show some promising reduction in failures. 70% of all discharged intensive supervision, adult probation, adult cases were completed successfully. 60% on the juvenile side and 61% of all discharged juvenile diversions were completed successfully and then also the probation revocations, big one here, in the year 2014 you reduced the revocations rate down to 31% that in 2007 were almost half, 51%. That's a pretty successful big chunk.

Section 3: Community Corrections and Pretrial Services Alternatives

Programs Sufficiency and Value (cont'd.)

Program Component	Personnel Costs	Contract & Other Services	Commodities	TOTALS	2014/15 Cases or ADP	2014/15 Cost per Case or ADP
1. Pretrial/House Arrest*	$ 536,092	$ 90,121	$ 11,517	$ 637,730	1,799	$ 354
2. Adult ISP Services	$ 1,241,754	$ 278,860	$ -	$ 1,520,614	680	$ 2,236
3. Juvenile ISP and Case Mgt. Svcs.	$ 1,245,740	$ 109,303	$ -	$ 1,355,043	249	$ 5,442
4. Juvenile Diversion Services	$ 170,000	$ 12,000	$ -	$ 182,000	110	$ 1,655
TOTALS	$ 3,193,586	$ 490,284	$ 11,517	$ 3,695,387	2,838	$ 1,302

* Total annual cases are reported for Pretrial/HA, whereas the other 3 programs report an annual average daily caseload.
Source: Wyandotte County Department of Community Corrections, September 2015.

- For 2014 the overall average annual cost of the Department's 4 major program areas was $1,304 per case or annual ADP, ranging from $354 to $5442 versus $29,900 to $32,800 for Jail ADP or $83,200 for Juvenile Detention ADP

On the dollar side of the programs right over here in the final column is sort of the story and what you see is Pretrial/House Arrest about $354 per case for the year. The case load of Intensive Supervision Services is about $2,200 for adult. On the juvenile side it's more expensive, you're providing a lot more attention and service so it goes to $5,400. Finally, Juvenile Diversion Services about $1,600 whether or not being in jail at all, but rather perhaps in parental release or some other form of community custody averaging about $1,300. When you look at those kinds of things compared to the jail cost it's just commonsense that for those offenders that are eligible, that are non-violent, non sex offenders in the case of adults that can be safely supervised at a community level after good risk and needs assessments are completed. There is some economic benefit there too.

Section 3: Community Corrections and Pretrial Services Alternatives

Conclusions and Recommendations

- Maximize the use of Community-based programs over Jail and Detention
- Assure the adequacy of staffing and funding for the following key functions:
  - Assess caseloads for all programs to assure effective attention to assessments, treatment planning, supervision and case management
  - Review pretrial release eligibility criteria with DA to avoid over-restriction
  - Solidify and increase collaboration with Wyandotte Center and other local providers for mental health diversion
  - Consider developing a "pre-arrest diversion program" with local law enforcement to maximize the use of citations over arrest for misdemeanant cases
  - Possible need to expand support for CIT assessments and 24/7 jail case screening
  - Consider adding a proven domestic violence counseling and treatment program, either in the Criminal Justice Programming Div. or by outsourcing
  - Consider implementing a community services alternative sanction program
  - Implement a 3-year recidivism monitoring procedure

TREANOR

This is just a summary of all the things we've already covered. I'll terminate and let Dan move on to the next section.

Task 8 – Existing Building Conditions

2.0 Existing Building Overview

- Physical Condition
- Standards Compliance
- Courthouse Proximity
- Replacement Cost
- Constructed in 1989
- Six Stories
- Direct Supervision with Indirect Capability

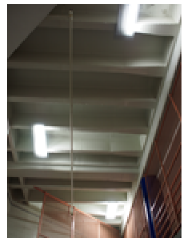
TREANOR

Mr. Rowe said we're not going to talk a lot about the existing facility. Please do read through the report. There are about eight different sections that we covered.

Task 8 – Existing Building Conditions

3.0 Structural System

- Cast-in-place concrete beams and columns with flat concrete floor decks
- Drilled concrete piers to bedrock
- Building envelope and interior partitions independent of the structure and can be modified.



Analysis

- Structure appears to be in sound condition with no major settlement observed.
- Anecdotal evidence building designed for vertical expansion – this would require verification and review utilizing current building codes

The building itself has actually been maintained very well. You just have to recognize that it's almost 30 years old and so, therefore, without a substantial renovation over those 30 years it's simply worn. It has been refreshed with some paint, some light which is good, and structurally its sound. The good news is in 1989 you built a 50 year plus building so it is definitely worth the reinvestment and the upgrade. It's a good building, it has been well maintained, and it's just a little worn-out from its age. Some of the things that are worn-out you can see the portion of the roof that has been replaced and the portion that still has not been replaced and so a 30 year old original roof is going to have some leaks and problems and they have leaks and problems.

Task 8 – Existing Building Conditions

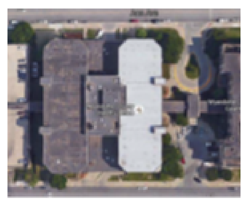
4.0 Exterior Building Envelope

- Precast concrete in good condition with many serviceable years of live left.
- Precast caulk joints have cracking and shrinkage and have *reached their life expectancy* requiring repair to prevent water infiltration and further damage
- Windows aluminum frame in non-secure areas have significant air infiltration requiring replacement
- Steel security windows need replacement in next 10 years or with renovation
- Roof replaced on east side of building, remainder needs replacement
- Anecdotal evidence building designed for vertical expansion – this would require verification and review utilizing current building codes

Task 8 – Existing Building Conditions

4.0 Exterior Building Envelope (cont'd.)

- Roof replaced on east side of building, remainder needs replacement
- Anecdotal evidence building designed for vertical expansion – this would require verification and review utilizing current building codes

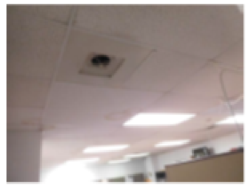


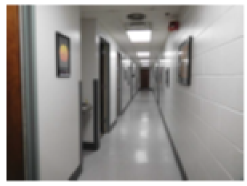
The building envelope is a precast structure and it's having some joint issues. Those joints/ caulking are 30 years old so; again, it's those types of deferred capital improvements and maintenances.

Task 8 – Existing Building Conditions

5.0 Office Areas

- Second floor offices for Sheriff's Department, Jail Administration and District Attorney
- Carpet worn and walls need repainting
- Many ceiling tiles damaged in several areas with several having visible water damage from plumbing above and roof leaks





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Office areas showing some drips and roof problems and some finish issues.

Task 8 – Existing Building Conditions

6.0 Detention Support Areas

- First floor support areas include Intake, Food Service, Laundry, Central Control, Vehicle Sally Port and Loading Dock
- Walls and doors visible surface damage from heavy and constant use.
- Sliding detention doors require continual maintenance. Parts and training becoming obsolete and expensive.
- Food Service adequately sized for current need. Most equipment replaced in last 2 years.
- Medical on Fifth floor. Infirmary serves both adults and juveniles. No separation between inmate and staff areas. Negative pressure cell does not work.

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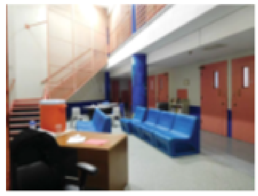
The Detention and Support areas will need a little increase as the increase in inmate population grows, but other than that they are well placed and the growth potential is there for them to be added onto. The Detention housing is very standard typical 1980's type of stuff.

Task 8 – Existing Building Conditions

7.0 Detention Housing

- Eight housing pods on Floors 3-6
- Pods on west side of floors Five and Six have water damage from roof leaks
- Frosting of glass reduced natural light



It needs natural light. It's not bad, but it doesn't really meet ADA and some other guidelines that classifications really needing to get there.

Task 8 – Existing Building Conditions

8.0 Building Systems

HVAC

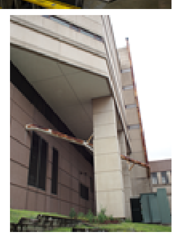
- Original chillers – any renovation should consider replacement
- Boiler replaced 13 years ago
- Pneumatic controls obsolete

PLUMBING

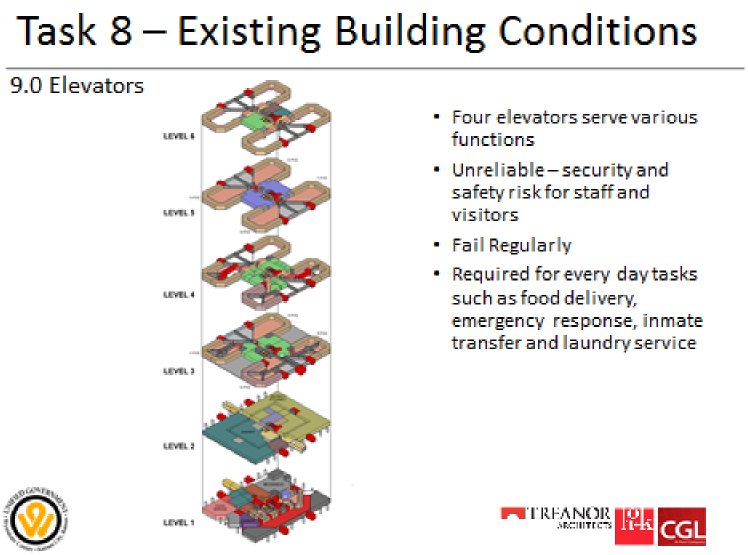
- Hot water heaters replaced 2 years ago
- Water softening replaced 10 years ago
- Cell plumbing fixtures original – parts no longer manufactured

ELECTRICAL

- Diesel emergency generator original to building and has limited capacity



Really your problems are in your HVAC. It has the original chillers so if you do any renovation at all, those probably need to be replaced. It has an emergency generator, again, 30 years old nearly. Some of the plumbing is really having problems, but generally the building has got good bones and as I say is worth the reinvestment.



One of the things that fail regularly are the elevators and it's really probably your biggest security issue. It really is a very serious item. There are four elevators and all of them fail regularly. When the elevator fails with an inmate onboard it puts staff in jeopardy. It's something of a security issue and you should get replaced immediately.

We're going to get into a little bit of the master planning and the phasing. This is I think what you hoped that we would emphasize today and 25 minutes into it we finally get to it and so I apologize for laying the groundwork so thoroughly. You can recognize your facility in the picture. This is the jail and we're going to get more into that. This is the existing courthouse, the building we're in right now, the family courts building is here and a parking structure.

Priorities

- Remove Juvenile Detention from Adult Jail
- Maximize Use of Existing Facility
- Provide Adequate Space for All Functions of Inmate Population
  - Increase Bed Space
  - Increase Core Surfaces to Support additional Beds
- Provide Adequate Space for All Associated Offices
  - District Attorney
  - Community Corrections
  - Judiciary

One of the things that we saw as priorities within this is to remove the Juvenile Detention from an adult jail. It is really a bad situation and needs to be your first order of business not only to help you adjust for the adult numbers that you're farming out, but also to get a better situation to be able to treat any and all juveniles through a Continuum of Care for their condition. Secondly, maximize the use of that existing facilities, provide adequate space and functions for the inmate population and then to make sure the associated offices work well within that confine so what you're going to see are actually five primary phases that we're recommending.

Phasing

Phase 1: Construct New Juvenile Facility
- Option A: Adjacent to Existing Family Courts
- Option B: New Open Suburban/Rural Site
- Option C: Combined with New Family Courts on Open Suburban/Rural Site

Phase 2: Remodel Current Juvenile Space for Adult Jail and Remedy Deferred Maintenance issues

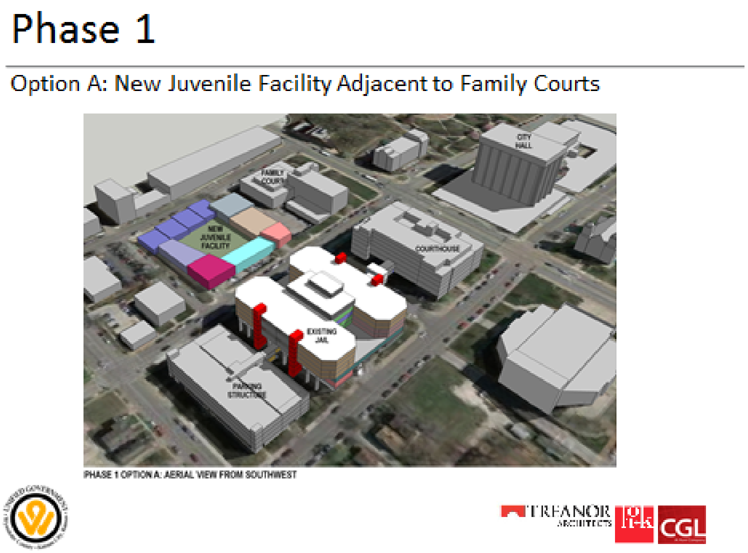
Phase 3: Renovate Top of Courthouse for Relocation of District Attorney

Phase 4: Renovate Current District Attorney Space for Jail Beds

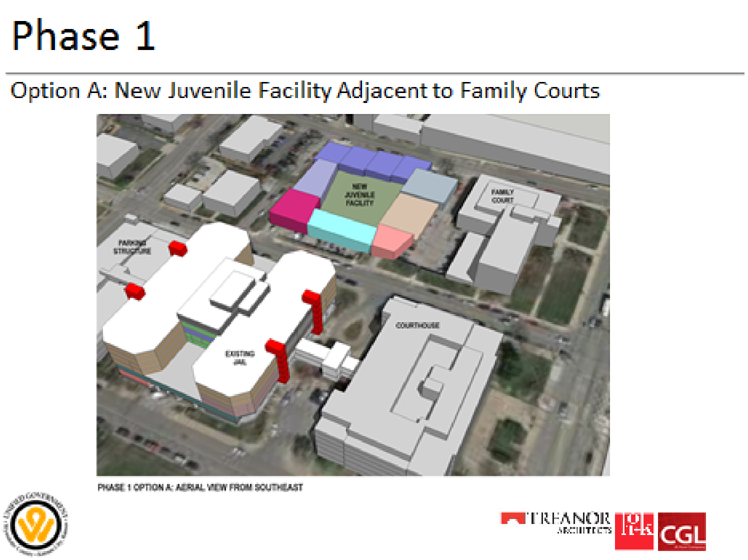
Phase 5: Jail Bed Addition
- Option A: Infill South Entry Court
- Option B: New Construction South of Jail

Phase 1 is to construct a new Juvenile Service Center. We would see that as something that would provide services to juveniles at all levels including Detention, but also the alternative programs that can reduce and continue to reduce your juvenile numbers. Secondly, then is to take the area where the juveniles are located and to backfill that area and remodel that for adult space, take care of your staffing for the jail and to remedy the deferred maintenance issues. Phase 3 then, and this would only be—that should take you through the next ten years of projected number of growth within your adult and juvenile jail. Our advice is because once you get into ten years you really should take a look and say what are our numbers actually doing. Are they fulfilling the projections or are they altering and to refresh that? Before you start Phase 3, take a deep breath and take a check because this is down the road a little ways. One of the options is to renovate an area such as the top floor of the courthouse to relocate the District Attorney's office. The reason we recommend that isn't as much to accommodate the District Attorney although they do have growing needs, it's to take the area in which they're located which you will see which is very valuable space because it can be easily made within the secured environment and to take that space to house adult offenders. Again, to take that space that the District Attorney has vacated and use it for adult expansion and so basically being able to expand the jail capacity without actually adding on.

There are some options for adding on and I'm going to turn it over to Bob Schwartz to kind of go through some of this. We actually had this in a 3-D model turnaround, computer systems wouldn't allow us to load that on there, but I think this should help give you an idea about how this goes into place.



Things are not necessarily scaled. We expanded—that's juvenile footprints so that you can see how a courtyard might function for some outdoor space there.



Mr. Schwartz said what I'm going to go through is the different schemes and different views and for Phase 1 we have three options on what we do with the juveniles and this one says you do a juvenile facility, the Juvenile Service Center on this parking lot to the north of the existing jail and the reason we want this site is it's next to the family court so it's easy to move the kids from the Juvenile Service Center to the courts and back. You can see a bluff of what this includes so it includes a lobby, education services, administration, a family resource center, the program space and this piece here is the housing which kids can use the courtyard for some outdoor rec. This is an urban area and we want to have kind of protected interior outdoor space for them. **Mr. Rowe** said it's also important to protect the identity of a juvenile in custody so insuring that there is an outdoor space without being able to see directly out is important.

Phase 1

Option A: New Juvenile Facility Adjacent to Family Courts

PHASE 1 OPTION A: AERIAL VIEW FROM SOUTHEAST

Mr. Schwartz said you can see another view.

Phase 1

Option A: New Juvenile Facility Adjacent to Family Courts

Pros

- Lowest initial cost
- Good connection to courts
- Keeps courts in same location unchanged
- Keeps all detention facilities in same proximity

Cons

- Views out of sleeping rooms will be limited or obscured due to neighboring property
- Outdoor exercise facilities limited by size of courtyard
- Views into courtyard from adjacent building may create issues
- Future expansion is possible but more difficult

Mr. Rowe said pros and cons, basically doing that adjacent to your existing family court will be your lowest initial cost. It has a great connection to the courts. You keep the courts and everything basically unchanged so in other words you don't have to change the location or the situation in your family courts and it keeps all the Detention Facilities in the same proximity as a campus.

The cons are that there will be some views out of sleeping rooms will be limited or obscured because of the environment. Also, the outdoor exercise facilities may be limited by the size of that courtyard we're able to create and making sure that views from adjacent buildings don't look down into a juvenile area and maybe some restrictions on possible future expansions.

Phase 1

Option A: New Juvenile Facility Adjacent to Family Courts

Wyandotte County Jail Masterplan Preliminary Cost Summary			
Phase 1: Construct a New Juvenile Facility (Option A)			
Preliminary Cost Summary			
Construction Costs			
Description	**Area**	**Cost per SF**	**Subtotal**
New Juvenile Detention Facility	40000 sf	$325	$13,000,000
Courtyard Development	12000 sf	$50	$600,000
Sitework	1 ls	$1,000,000	$1,000,000
Total Construction Costs:			**$14,600,000**
Soft Costs			
A/E Fees, Survey, Geotech, FFE, Etc.		20%	$2,920,000
Total Other Costs:			**$2,920,000**
Project Totals			
Construction and Other Costs			
Change Order Contingency		3%	$438,000
Project Contingency		5%	$730,000
Total Project Cost			**$18,688,000**
Alternates	**Cars**	**Cost Per**	**Subtotal**
Underground Parking	50	$50,000	$2,500,000
Parking Soft Costs		20%	$500,000
Total Project Cost + Alternates			**$21,688,000**

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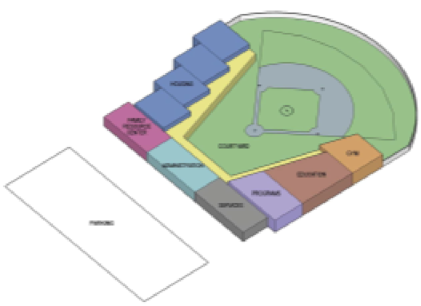
The cost of that are both the construction and project costs so if you look in your book you can find some actual detail of that for purposes of tying the total project cost for that Option A within Phase 1 is about $21.6M.

Phase 1

Option B: New Juvenile Facility on New Open Site



PHASE 1 OPTION B

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Mr. Schwartz said Option B is looking at a site like a suburban site that has not been designated, but it shows it could be more open, that you can have a ballfield that you could put within this downtown site. **Mr. Rowe** said part of the options of that is, is it possible to have a suburban site that would give an advantage to locating juveniles outside of the urban core.

Phase 1

Option A: New Juvenile Facility Adjacent to Family Courts

PHASE 1 OPTION A: AERIAL VIEW FROM SOUTHEAST

Mr. Schwartz said obviously the pros and cons of that it does allow better views and confidential privacy you can actually kind of create a number of acres that might give some campus type of feel to that, better flexible layout and easy expansion. The cons are obviously now you would be transporting those juveniles to court as well as in the site acquisition and selection issues costs. You will bite the not in my backyard issues wherever you place that as well as then you would be remote from other county facilities.

Phase 1

Option B: New Juvenile Facility on New Open Site

Wyandotte County Jail Masterplan
Preliminary Cost Summary

Phase 1: Construct a New Juvenile Facility (Option B)

Preliminary Cost Summary			
Construction Costs			
Description	**Area**	**Cost per SF**	**Subtotal**
New Juvenile Detention Facility	40000 sf	$325	$13,000,000
Courtyard Development	12000 sf	$50	$600,000
Sitework	1 ls	$1,500,000	$1,500,000
Total Construction Costs:			**$15,100,000**
Soft Costs			
A/E Fees, Survey, Geotech, FFE, Etc.		20%	$3,020,000
Land Acquisition		ls	$500,000
Total Other Costs:			**$3,520,000**
Project Totals			
Construction and Other Costs			
Change Order Contingency		3%	$453,000
Project Contingency		5%	$755,000
Total Project Cost			**$19,828,000**

Mr. Rowe said the cost of doing that option as you can see is very similar but it's about $19.8M to construct that on an adjacent Greenfield type site.

Phase 1

Option C: New Juvenile Facility and Family Court on Open Site

PHASE 1 OPTION C

TREANOR ARCHITECTS CGL

Mr. Rowe said this option is similar to B except we put the family courts with it instead of having to do the transports.

Phase 1

Option C: New Juvenile Facility and Family Court on Open Site

Pros

- Better views and fewer confidentiality/privacy concerns
- Better layout flexibility
- Expansion is easy and less limited
- Transfer to court is convenient and easy

Cons

- Highest initial cost
- Site acquisition costs and selection issues
- Remote from other county facilities

TREANOR ARCHITECTS CGL

Mr. Rowe said so obviously one of the pros is now you have the courts adjacent with the Juvenile Detention so you don't have that transportation. You do still have all of the benefits that the previous option had. Obviously, the cons are this is the highest initial cost because you're building more building and you still have the site acquisition costs and you're still remote from other county facilities.

Phase 1

Option C: New Juvenile Facility and Family Court on Open Site

Wyandotte County Jail Masterplan
Preliminary Cost Summary

Phase 1: Construct a New Juvenile Facility (Option C)

Description	Area	Cost per SF	Subtotal
Preliminary Cost Summary			
Construction Costs			
New Juvenile Detention Facility	40000 sf	$325	$13,000,000
New Family Courts/Offices	25000 sf	$250	$6,250,000
Courtyard Development	12000 sf	$50	$600,000
Sitework	1 ls	$1,500,000	$1,500,000
Total Construction Costs:			**$21,350,000**
Soft Costs			
A/E Fees, Survey, Geotech, FFE, Etc.		20%	$4,270,000
Land Acquisition		ls	$500,000
Total Other Costs:			**$4,770,000**
Project Totals			
Construction and Other Costs			
Change Order Contingency		3%	$640,500
Project Contingency		5%	$1,067,500
Total Project Cost			**$27,828,000**

TREANOR ARCHITECTS CGL

The cost for doing that which is moving all the family courts associated offices as well as the juvenile function would be about $27.8M.

Phase 2

Remodel Current Juvenile Space for Adult Jail and Remedy Deferred Maintenance Issues

Items to be addressed include:

- Reroof of the remaining portions of original roof
- Exterior caulking and joint attention
- Minor food service, laundry and infirmary upgrades
- Elevator replacement
- Chiller replacement
- Generator replacement/supplement
- Mechanical, Electrical and Plumbing deferred maintenance issues

TREANOR ARCHITECTS CGL

Mr. Schwartz said Phase 2 this is where we're going now that we've got the juveniles out of the adult jail we can have space to move inmates around and do some maintenance, some upgrades inside the facility and outside as well, but it gives us the ability to move people around.

Phase 2

Remodel Current Juvenile Space for Adult Jail and Remedy Deferred Maintenance Issues

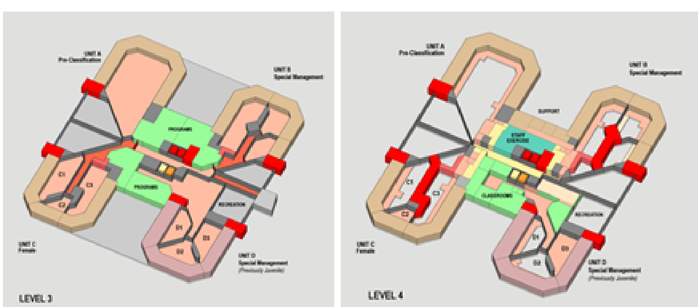
BED DISTRIBUTION

Unit	Classification	Cell Count	Existing Capacity	2015	2020	2025	2030	2035	2040
A	Pre-Classification	44	64	64	64	64	64	64	64
B	Special Management								
	B1 Male	6	6	6	6	6	6	6	6
	B2 Male	16	16	16	16	16	16	16	16
	B3 Male	22	25	25	25	25	25	25	25
C	Female								
	C1 Max. Female	16	31	31	31	31	31	31	31
	C2 Max. Female/Seg.	4	4	4	4	4	4	4	4
	C3 Min. Female	24	47	47	47	47	47	47	47
D	Special Management (was Juvenile)								
	D1 Male	14	24	24	24	24	24	24	24
	D2 Male	16	24	24	24	24	24	24	24
	D3 Male	7	12	12	12	12			
	D3 Female	7	12				12	12	12
	D4 Male	7	12	12	12	12	12	12	12
E	Med/Max Custody	44	64	64	64	64	64	64	64
F	Maximum	44	52	52	52	52	52	52	52
G	Minimum	44	64	64	64	64	64	64	64
H	Med/Max Custody	44	64	64	64	64	64	64	64
I	Infirmary	7							
	NEW HOUSING								
J	Dorm - Level 2 - NE		64			64	64	64	64
K	Dorm - Level 2 - NW		64			64	64	64	64
L	Dorm - Level 3 - Infill		64				64	64	64
M	Dorm - Level 2 - Infill		64					64	64
	TOTALS	366	777	509	509	637	701	765	765
	Male			427	427	555	607	671	671
	Female			82	82	82	94	94	94
	Shortfall			39	85	0	0	0	23

It also allows us then to pump up the amount of people we can put into this facility based on staffing. We said that you know the maximum we like to have with one officer in the unit 64 beds. That's the ACA standard so that's what we cap in those larger units to just get as many people into the existing jail as we could.

Phase 2

Remodel Current Juvenile Space for Adult Jail and Remedy Deferred Maintenance Issues



Then we can also take—this is showing you what's called the third and fourth floor, they actually go together. One we would call the dayroom level and one the mezzanine, but see here this is the typically large pod and we would make a 64 bed, but on this floor you have a lot of these smaller ones that have been subdivided either for the juveniles here in the corner here or for females and special management. When we regain these juvenile units then we can use them for smaller populations for like mental health. It gives more flexibility too on what you might need for females and other groups that really fits well with the classification requirements and it also has a lot of program space in here in the center that we could use for, again, mental health treatment; just special management type programs to help—we also do some positivism in the training.

Phase 2

Remodel Current Juvenile Space for Adult Jail and Remedy Deferred Maintenance Issues

We capture the transfer area here that's now used for the juvenile intake. Normally what we have is an intake transfer release and right now everything is happening for the adults on this side for the juveniles in here and they are sharing the vehicle sally port where you know the vehicles brought in and they do secure transfer into the facility. When we regain this we will have a better flow so that we can get those inmates being transferred into a different area and those being released as well into a third area so they don't cross. This is where a lot of mistakes can happen because you have people going both ways and if we can make it one way through, this is what we strive for in the design of detention facilities. **Mr. Rowe** said I might just interject you might keep in mind the transfer includes the daily court transport back and forth to and from the courts every day so it is a big deal if you can separate that traffic from any other traffic.

Mr. Schwartz said then what we would be looking for as we're getting ready to expand, the capacity is to expand some of the support areas like building out—the first level and the second level are actually setback from the floors above so we're looking at building out underneath the existing roof and being able to have like food storage in the kitchen, staff dining with greater staff, more lockers for the staff on this level and then that gives us extra space on the others as well.

Phase 2

Remodel Current Juvenile Space for Adult Jail and Remedy Deferred Maintenance Issues

Wyandotte County Jail Masterplan
Preliminary Cost Summary

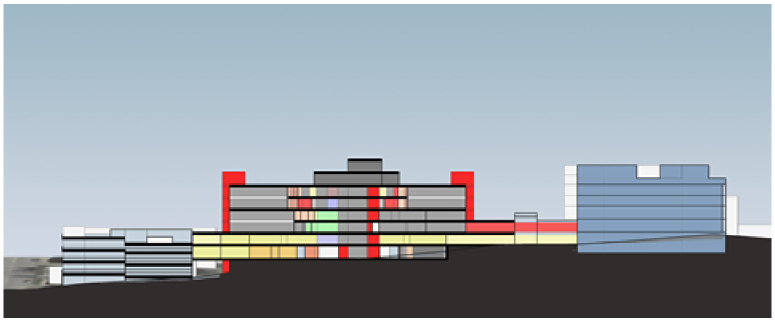
Phase 2: Remodel Current Juvenile Space for Adult Jail & Deferred Maintenance

Preliminary Cost Summary			
Construction Costs			
Description	Area	Cost per SF	Subtotal
Remodel Current Juvenile Space	24989 sf	$125	$3,123,625
Reroof	32000 sf	$15	$480,000
Exterior Envelop	1 sls	$80,000	$80,000
Food Service, Laundry, Infirmary Upgrades	1 ls	$140,000	$140,000
Elevator Replacement	4 ea	$120,000	$480,000
Chiller Replacement	1 ls	$340,000	$340,000
Generator Replacement/Suplement	1 ls	$250,000	$250,000
Deferred MEP Improvements	1 ls	$750,000	$750,000
Total Construction Costs:			**$5,643,625**
Soft Costs			
A/E Fees, Survey, Geotech, FFE, Etc.		20%	$1,128,725
Total Other Costs:			**$1,128,725**
Project Totals			
Construction and Other Costs			
Change Order Contingency		3%	$169,309
Project Contingency		5%	$282,181
Total Project Cost			**$7,223,840**

Mr. Rowe said the cost of this is—about half of that is tied up into replacing elevators, taking care of the roof, chiller and other needs and so it's infrastructure deferred maintenance issues. The other half is actually the remodeling that was just referred to. That project of Phase 2 would cost about $7.2M, but again that project combined with the juvenile project would help you offset that number that Bob was talking about to save that $1.9M that you're spending on housing out so that with the staffing cost should be something of a net positive. **Mr. Schwartz** said so that's really towards the 2025 needs.

Phase 3

Renovate Top of Courthouse for Relocation of District Attorney



Mr. Rowe said Phase 3 won't need to come into play until and after your growth of inmates as projected would occur so if it doesn't occur, this phase can be pushed off down the road.

Phase 3

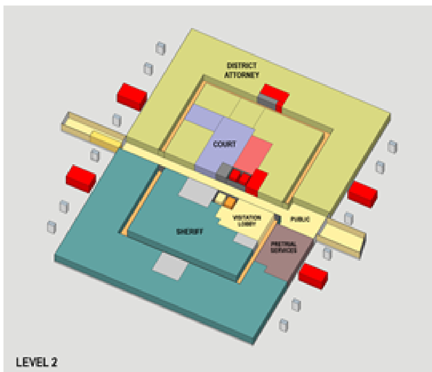
Renovate Top of Courthouse for Relocation of District Attorney

Wyandotte County Jail Masterplan			
Preliminary Cost Summary			
Phase 3: Renovate 5th Floor of Courthouse for District Attorney			
Preliminary Cost Summary			
Construction Costs			
Description	**Area**	**Cost per SF**	**Subtotal**
Renovate Courthouse	28000 sf	$180	$5,040,000
Total Construction Costs:			**$5,040,000**
Soft Costs			
A/E Fees, Survey, Geotech, FFE, Etc.		20%	$1,008,000
Total Other Costs:			**$1,008,000**
Project Totals			
Construction and Other Costs			
Change Order Contingency		3%	$151,200
Project Contingency		5%	$252,000
Total Project Cost			**$6,451,200**

Mr. Schwartz said here what we're doing is we're trying to maximize how many inmates we can have within the building, within that closer and right now the District Attorney on Level 2 is kind of sandwiched between the intake and housing and so they've got secure areas of the Detention Center above and below them. It was a good choice for us to say the District Attorney really could be in a different location and won't have to worry about the leaks they get from the plumbing and make that all detention facility up and down. All we have to do is work with the secure perimeter, but it's secure above and below. **Mr. Rowe** said the cost of that would really depend upon how much space was needed and in fact of where the final destination for the District Attorney would go, but it's about $6.4M. **Mr. Schwartz** said right, it could go in any number of locations.

Phase 4

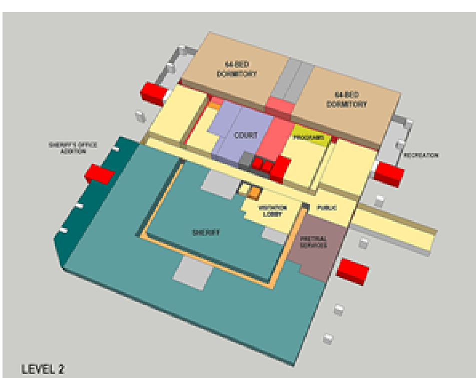
Renovate Current District Attorney Space for Jail Beds



This is where the District Attorney is now on the north side of Level 2 and it has a court right here which we would keep.

Phase 4

Renovate Current District Attorney Space for Jail Beds



Then we could actually create two dormitories, single level dorms with some rec in these areas out from the building above and then that gives us areas for the lower classifications or the trustees that are working in the kitchen or the laundry and could have a nicer environment. We retain the court and this already has secure elevators opening out into this area so we would use those elevators as well for transfer of food and the inmates up and down their facility.

Phase 4

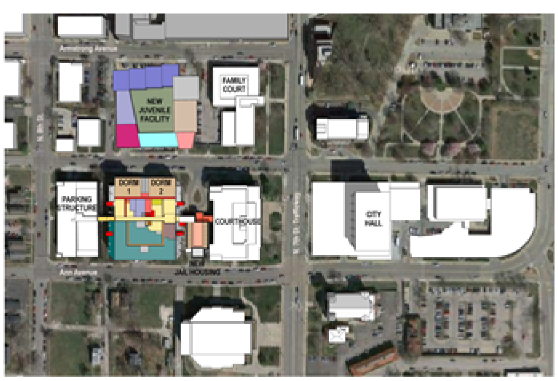
Renovate Current District Attorney Space for Jail Beds

Wyandotte County Jail Masterplan			
Preliminary Cost Summary			
Phase 4: Renovate Current District Attorney Space for Jail Beds			
Preliminary Cost Summary			
Construction Costs			
Description	**Area**	**Cost per SF**	**Subtotal**
Renovate for Jail Beds	16392 sf	$200	$3,278,400
Security Electronic Modifications	16392 sf	$24	$393,408
Perimeter Wall Security	6000 sf	$30	$180,000
Total Construction Costs:	16392 sf	$235	**$3,851,808**
Soft Costs			
A/E Fees, Survey, Geotech, FFE, Etc.		20%	$770,362
Total Other Costs:			**$770,362**
Project Totals			
Construction and Other Costs			
Change Order Contingency		3%	$115,554
Project Contingency		5%	$192,590
Total Project Cost			**$4,930,314**

Mr. Rowe said the cost of making the District Attorney's office into housing for inmates, adult inmates, down the road would be about $4.9M in today's dollars.

Phase 5

Option A: Jail Bed Addition in South Entry Court

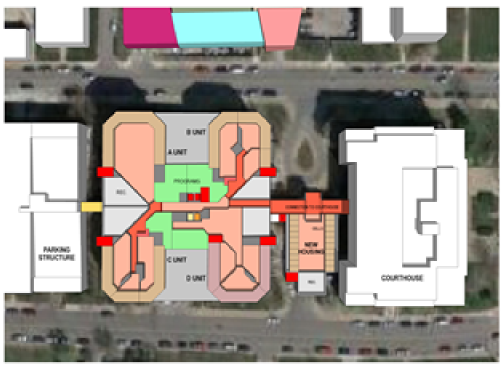


MASTER PLAN DIAGRAM

Mr. Schwartz said then we looked at what do we do beyond that horizon so that takes care of us for another ten years or so that we need to look for more jail beds beyond that. This one said well we have this courtyard between the buildings, between the courthouse and the Detention Center and we have an entry here on the north side, one on the south and it's used a lot for servicing both the courthouse and the Detention Center. We said what if we put new beds there, fit it within that space, it could tie to that existing link between the two that already exists.

Phase 5

Option A: Jail Bed Addition in South Entry Court



PHASE 5A: INFILL SOUTH ENTRY COURT - LEVEL 3

That's showing you a better view of it so it has to attach the length, it would have an elevator to serve it independently and then it stakes two levels. **Mr. Rowe** said each one of these housing units have two levels so you would stake two of them so we could get 128 beds within this with some support underneath it. We could have that be an active lobby and the support for the courthouse as far as the kind of loading areas we will be displacing.

Phase 5

Option A: Jail Bed Addition in South Entry Court

PHASE 5A: INFILL SOUTH ENTRY COURT

Mr. Schwartz said then you can see how it would work with the dormitories.

Phase 5

Option A: Jail Bed Addition in South Entry Court

PHASE 5A: INFILL SOUTH ENTRY COURT

Here's another view. All the glazing we're using what's called borrowed light where we don't have windows into the individual cells directly to the outside. Instead we introduce our natural light through the rec area into the day space and we have windows in the front of the cells and that's an acceptable means by the American Correctional Association of providing natural light. We have to worry about views from the jail cells back into the courthouse and to the Sheriff offices.

Phase 5

Option A: Jail Bed Addition in South Entry Court

Pros

- Better contiguous circulation of inmates and services
- Lower initial cost
- Work release could be accommodated at entry level
- Would allow operational savings on courthouse secure checkpoint

Cons

- May block access from the south entrance
- Tight circulation limits access for 2nd Level (entry level) housing unit
- Tight site may restrict some views out of courthouse

TREANOR ARCHITECTS CGL

Mr. Rowe said there are some pros and cons about being able to do this. I would remind you that this is some 20 years down the road so it's a little bit of futuristic. Is that a good place to add-on to the building was the first question that we were looking at so there are some pros and cons to it and the reason we're going to go with Option 5B as well is just to say there is another way to begin to add-on. I think you really ought to study where to add-on to this building as the need comes up well down the road rather than go through those in detail.

Phase 5

Option A: Jail Bed Addition in South Entry Court

Wyandotte County Jail Masterplan Preliminary Cost Summary			
Phase 5A: Added Jail Beds (Infill)			
Preliminary Cost Summary			
Construction Costs			
Description	**Area**	**Cost per SF**	**Subtotal**
Added Jail Beds (Infill)	29339 sf	$250	$7,334,750
Security Electronic Modifications	1 ls	$50,000	$50,000
Sitework	1 ls	$500,000	$500,000
Total Construction Costs:	29339 sf	$269	**$7,884,750**
Soft Costs			
A/E Fees, Survey, Geotech, FFE, Etc.		20%	$1,576,950
Total Other Costs:			**$1,576,950**
Project Totals			
Construction and Other Costs			
Change Order Contingency		3%	$236,543
Project Contingency		5%	$394,238
Total Project Cost			**$10,092,480**

TREANOR ARCHITECTS CGL

Doing that would cost about $10M and, again, that's in today's dollars.

Phase 5

Option B: New Jail Construction South of Existing Jail

PHASE 5B: AERIAL VIEW FROM SOUTHWEST

TREANOR ARCHITECTS CGL

Mr. Schwartz said Option B says instead of going in this courtyard here, let's build a facility across to the south, across the street and we've actually shown it as we could actually do those dormitory beds that we had in the previous phase here as well as the cells all on these two levels and tie it back to the third floor of the Detention Center.

Phase 5

Option B: New Jail Construction South of Existing Jail

Pros

- Separate facility could be built without sequencing with other activity
- Keeps District Attorney office unchanged
- Tunnel or Bridge could address secure connection
- Generally less expensive construction type

Cons

- Bridge or Tunnel would be necessary to achieve a secure connection
- Staff circulation and delivery of services to housing units would be less convenient

TREANOR ARCHITECTS CGL

Now we have to build a bridge or tunnel and knowing you would probably have a number of utilities and things here we decided to use the bridge as being probably the most acceptable means to do it and then we show some additional surface parking because we are displacing parking with that juvenile facility. **Mr. Rowe** said I think it's important to point out as well while we've shown this location which is currently private property so we don't want to alarm anyone that we're suggesting you buy this property and place it there. You could just as easily go where the added surface parking is noted or in place of the parking structure that's immediately to the west so there are lots of ways to do it. What we're suggesting is this is the scale of magnitude of what an addition would be to house additional future inmates that are projected. Again, pros and cons to that, we're not crazy about the bridge and tunnel idea. I know the Sheriff would probably get a little nervous about that, but I think we could remedy that and still make sure it's a secure safe staff circulation. It does keep everything in the campus and it does make sure that this building can be reused for a substantial period of time.

Phase 5

Option B: New Jail Construction South of Existing Jail

Wyandotte County Jail Masterplan				
Preliminary Cost Summary				
Phase 5B: Added Jail Beds (New Building)				
Preliminary Cost Summary				
Construction Costs				
Description		**Area**	**Cost per SF**	**Subtotal**
Added Jail Beds (New Building)		41700 sf	$300	$12,510,000
Bridge Connection		2208 sf	$850	$1,876,800
Sitework		1 ls	$750,000	$750,000
Total Construction Costs:	19250	sf	$786	**$15,136,800**
Soft Costs				
A/E Fees, Survey, Geotech, FFE, Etc.			20%	$3,027,360
Total Other Costs:				**$3,027,360**
Project Totals				
Construction and Other Costs				
Change Order Contingency			3%	$454,104
Project Contingency			5%	$756,840
Total Project Cost				**$19,375,104**

TREANOR ARCHITECTS

CGL

The cost of that is about $19M. Again, that's in today's dollars and that's a decision to make on down the road.

Task 10: LEED Certification & Sustainable Design

Sustainable Design:
Designing buildings to reduce energy consumption and waste of natural resources, while maximizing controllability and comfort for the building occupants and users is an integral part of building design.

USGBC LEED rating System:
A measurement tool developed to uniformly identify a building projects success at implementing sustainable design techniques and practices

- Pros
  - Improves public relations, education, transparency and accountability
  - Credibility of third party verification
  - Holds Owners and Design Team accountable
  - Provides useful benchmarking to understand sustainable design
- Cons
  - Added cost
  - Directs and can limit choices
  - Point chasing
  - Diverts funds from the building project

TREANOR ARCHITECTS CGL

With those phases the next thing—we have two final tasks. I'm wrapping up. You asked us the validation of doing a LEED Certification process and I will tell you what, I'll come back to that if you have questions, but there are some pros and cons with using a LEED Certification process. It's a good rating system to certify a Greens building and it's a sustainable design.

Task 11: Strategies for Public Education

- Rule of Thirds
- Focus on the Problem
- Alternative Solutions
- Make Financial Sense
- Take Time to Absorb and Understand
- Transparent Process

TREANOR ARCHITECTS CGL

You asked us for some strategies on public education. You can read through the two or three pages we've written on that. We have some advice. We've had a lot of success in passing referendums especially in Kansas. Our last two passed with an 82% and a 77% of the vote. There are reasons why that can happen and reasons why that can fail. I would be happy to help you out on that so pull the string on my back if that's a particular interest otherwise you guys are busy. We've covered a lot of ground of a 130 page document in about 44-45 minutes. I apologize for going a little long but would like to address any questions you may have.

Commissioner Kane said just a comment that it confirms that Sheriff Ash needs a little bit more money to do even a better job than what he is doing now. Of all those slides that you showed and this ties into some issues that we have, there is only one security camera showing and we don't have the amount of security cameras that we need for the family court, the courthouse, city hall, the jail; so I know there has been a study on that and I think we need to talk about that in the very near future.

Commissioner Walker said I have accepted for a long time that we needed a separate juvenile facility. I'm afraid my idea of what the juvenile facility should be is a good bit more Spartan than what you're proposing. Perhaps the location you've identified or a portion of it could be converted and connected to the existing old Federal Courthouse and separate the juveniles. My assumption is given what I've experienced that if you've got 35 or 40 juveniles in the pod over here, it's because they're pretty bad actors. We're not keeping people in there because they broke somebody's mailbox or they broke out a window, these are kids that need to be detained in some kind of secure facility. Everybody else is let go and that would be true, in my opinion, of the most of the adults. Nobody is in that adult facility that you feel comfortable—well actually I think they probably would have to release some that they don't feel comfortable releasing because they have others walking in the door that are more discomforting to not have a bed for. I guess I had the idea of a—I don't want to minimize it, but a 35-40 room residential facility that had appropriate bars and locks and not a whole new set of administrative offices or courtrooms or these various other amenities. I frankly do not think the people of Wyandotte County have the stomach to swallow $30M to build some of the things that you suggested. You've thrown out a lot of numbers and a lot of options, I'm not going to try to quote them, but it looked to me it was anywhere from $21M at one point to $34M and I just don't think given the tax situation—I'm not saying what you didn't do is excellent. Ideally, if you had the money that would be the way you would want to go, but I just don't think people are going to be very happy with us spending $21M on a Juvenile Detention facility that you even project is going to have a reduce number of people in it over the coming years. There is probably a lot we need to discuss about this study because I will have to tell you between when I got it and it was delivered Monday night, but we weren't there until Tuesday morning. I didn't read all 128 pages of it. I'm sure I'm probably the only one up here, but there is a lot to study.

I just want to say I think you did a great job, your proposals are not out of the ballpark, but I don't see that there would be much willingness to spend that kind of money at this particular time for this facility.

Mr. Rowe said you point out a very valid point, Commissioner, I would like to talk a little bit about it and address it because it is a very, very, very important aspect of juvenile treatment. What you will find is you can probably build a juvenile facility for $5M as you describe that has 30 or 40 cells and a dayroom and—**Commissioner Walker** said exercise area. **Mr. Rowe** said exercise area and all the minimum requirements, but what you will find is that your juvenile detention numbers will begin to grow. What you will find within a juvenile detention environment is that the old program of scared straight will work with a few kids, but what you're finding in current design for juvenile detention is to do a trauma informed which is to say to figure out why the child came to the facility in the first place and then remedy that because it doesn't always root itself into the kids behavior, it roots itself into the surroundings so it does need to involve counseling otherwise the kid will come back into your system. The reason the juvenile detention numbers are going down is because of the strong investment into keeping kids out of detention. It is your most expensive way in which to address any juvenile issues so I would much rather you—no, I'm sorry I started to say keep your existing facility and invest in programs, but the reality of it is you need to get juveniles out of your adult and I think we're all in agreement.

The reality of the other thing is that your programs that you run for juveniles, those that you run with families to counsel them, those that you run with families to counsel the families before their kid is in trouble are the ones that will keep your detention numbers continuing to go lower. My only concern with doing an understandably Spartan financial situation, and you can, and it will solve your immediate problem; my concern is that your numbers will then begin to grow and you won't have a good foundation on which to build the way to treat juveniles because what you're really needing to build is a juvenile treatment center and that means you're interacting with juveniles who are delinquent from school and then acting with juveniles who have stolen mom and dad's car, then dealing with kids who are gangbanging and then dealing with the very violent. You're dealing with them all and if you continue to go down a route that your current facility has which is a very financially sound methodology of investing as little as possible into solving that problem, your problem will grow. I understand where you're at on the not spending $19M and frankly if you said let's set a budget somewhere down lower than that that is more conservative and financially responsible, that's actually one of my bullets on how to pass a referendum is to make sure it is financially responsible and that your community can afford it. I think some of what Bob's saving on getting the adults back into the facility can actually help pay for that and I think that's the key to getting it to work.

Commissioner McKiernan said I agree with what you say there, but I've had the opportunity of talking to the Sheriff about this and when my eyes were finally opened to the power of the money we're already spending I just went are you kidding me. We're currently budgeting $1.9M a year for farm-out costs. If we brought everybody back, you estimate about $700K in personnel costs or they estimate about $700K in personnel cost internally for us to keep those people in-house, well that's a $1.2M a year savings of money we're already spending. We're already budgeting at $1.9, if we bring them all back we've got $1.2 that would be the bond payment annually on about $19M worth of loans. There is the possibility of a juvenile facility and the cost of retrofitting and backfilling the current juvenile space in our existing adult jail and theoretically pay for most, if not all of it, out of money that we're already budgeting every year. When I finally realized that, and the Sheriff knows this, I just went are you kidding me. I think we need to think about the money we're already spending and how we might be able to rearrange that to our benefit.

Mayor Holland said we need to talk about steps forward. This is our first look at it so people need time to digest the report, spend some time, it is handy I think to have my first look at it with the consultants walking us through it. We did the same thing with the Fire Study. What we did with the Fire Study is we set up a group to move forward with a master plan short-term, midterm, long-term plan; we need to do the same with this group. Now, fortunately we already have a jail population group that meets on a regular basis that was actually the group that worked with the consultants to put this report together. Chief Lampson, Sheriff Ash and Mr. Gorman; we already have a team, a multi-facet team of all the groups that touch it and Gordon Criswell obviously staffs that. We have two commissioners on it, Commissioners McKiernan and Walters, and so we need to make sure that we empower that group I think to take this study, digest it further and I think in the next 60 days come back to us with a plan on how to move forward. There is going to be a lot of evaluation that is going to need to be done, we're going to need to continue to drill down on the financial pieces and if there is a direction that we think we need to go, one of the things that's important I think is to look at integrated services. If you remember the slide, all the money we spend on pretrial, parole, all of those Community Correction pieces that we do, all the money we spend on the pretrial and house arrest is a dramatic cost-savings from putting people in jail. Making sure we're fully funding those services and you know we spend so much time focused on the jail population, what we're doing with mental health right now of giving people a diversion to a 24-hour crisis center to get people out of jail is helping. It is a national trend also, but we're doing it locally. All of the things that we can do to coordinate our efforts in the most holistic way on this campus is going to give us the greatest cost-savings long-term and I think we already have the right people at the table. They were the right people to help the team put together this study and I think they are going to be the right people moving forward to bring a recommendation to this Commission on how to move forward.

I would say we're a long way from announcing—I don't care if it's $5M, $10M, $50M project, we're a long way from announcing anything. We've got to get that team together, put the priorities together and chart a way forward for us. Unless there is some disagreement on that I think we empower the group that's already working on this to continue to work and bring us back—I think 60 days is a legitimate timeframe to bring back preliminary steps forward and then we can assess that. Of course the Commission will be assessing every step forward in terms of what we do or what we don't do, but I do think—I've long said we're long overdue in getting our juveniles out of prison and putting them in a rehab facility instead of a detention facility. There are a handful of juveniles who need to be locked up who are very dangerous and I would like to see some rehabilitation for the rest. Frankly, rehabilitation for that group too, but if you're very violent, you're going to be in jail for a while.

Does anyone have a problem with empowering the group that has already been working on this to bring us forward in the next 60 days, a plan to move forward? Is there a better idea?

I'm open to suggestions. **Commissioner Philbrook** said I love that they're doing it. **Mayor Holland** said alright, we love that you're doing it.

Commissioner McKiernan said if that is the plan going forward then, what I would implore the rest of the Commission to do is to give feedback to Commissioner Walters and myself so that we know all of the concerns, all of the plans, so that we have information to take back to the rest of the group to help shape a recommendation that ultimately comes back here. **Mayor Holland** said that's right.

Mayor Holland said that concludes the Jail Study. We are moving three major studies forward at the same time. I asked Doug Bach why he chose to do that. He reminded us it was our idea to move all three forward at the same time, but we are underway with the Fire Study and we are now underway with the Jail Study and the Police Study starts when? **Mr. Bach** said it's out right now for RFPs. **Mayor Holland** said it's out for RFPs so we will beginning this spring and summer the Police Study.

Mayor Holland said it is 7:00 p.m. We do have another presentation slated for our 5:00 p.m. My inclination is to close this meeting and take us all downstairs and do that last presentation at the 7:00 p.m. rather than just running late. There are people waiting for us downstairs. I will just move that item to the Mayor's Agenda so it will be first on the agenda and we will get that done in order that we were planning to.

MAYOR HOLLAND ADJOURNED
THE MEETING AT 6:59 P.M.

____
Bridgette Cobbins
Unified Government Clerk

dt