



**PREPARING FOR THE FUTURE –
CHAMPAIGN COUNTY FACILITIES
ISSUES**

ADA SETTLEMENT AGREEMENT – 3-YEAR COST ESTIMATE - \$725,000

Independent Licensed Architect Services:	\$ 90,000
Web Consulting Services:	\$ 30,000
Construction Costs with Soft Costs Estimate Without Jails	\$534,000 - \$605,000
Additional Construction Costs if 2 Jail Facilities are Included	\$218,600

ADA Project Budgeted from July 2015 – March 2018 – Without Jails/Sheriff’s Office

<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>TOTAL</u>
\$50,000	\$325,000	\$325,000	\$25,000	\$725,000

(\$175,000 currently budgeted in FY2016)

ADA Project Budgeted from July 2015 – March 2018 – With Jails/Sheriff’s Office

<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>TOTAL</u>
\$50,000	\$434,300	\$434,300	\$25,000	\$943,600

(\$175,000 currently budgeted in FY2016)

FACILITIES CONDITION ASSESSMENT – COMPLETED DECEMBER 2015

Scenario 1 - The identified overall current replacement value of the 22 County Facilities = \$150,863,177

(Assumes demolition or removal from the County's facilities inventory of downtown Correctional Center, 1901 Nursing Home Building and Boiler House)

The annual cost to maintain the appropriate deferred maintenance budget for the County's Facilities (without the Downtown Correctional Center, 1901 Nursing Home Building and Boiler House): **\$4,546,686**

Vital Statistics:

Number of Buildings	22
Oldest Building	1901
Newest Building	2010
Average Year Built	1988
Total Square Footage	687,841

Scenario 2 - The identified overall current replacement value of the 25 County Facilities = \$186,524,327

Includes downtown Correctional Center, 1901 Nursing Home Building and Boiler House

The annual cost to maintain the appropriate deferred maintenance budget for the County's Facilities (with the Downtown Correctional Center, 1901 Nursing Home Building and Boiler House): **\$5,595,327**

Vital Statistics:

Number of Buildings	25
Oldest Building	1901
Newest Building	2010
Average Year Built	1999
Total Square Footage	849,041

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CHAMPAIGN COUNTY BUILDING INVENTORY

BUILDING	TOTAL SQ.FT.	Annual Deferred Maintenance Cost	Additional Deferred Maintenance Cost with Downtown Jail & 1901 Nursing Home
Adult Detention/Satellite Jail	57,000	\$365,820	
Downtown Correctional Center	55,000		\$352,985
Animal Control	4,500	\$15,518	
Brookens Administrative Center	93,060	\$588,009	
Champaign County Nursing Home	133,192	\$889,416	
Nursing Home Storage Facility	1,444	\$4,980	
Coroner's Office	5,750	\$43,470	
1901 Courthouse	46,839	\$407,584	
2001 Courthouse Addition	99,500	\$865,829	
Election Supply Building	5,895	\$20,239	
Emergency Operation Center	19,600	\$123,845	
Emergency Operations Garage	2,880	\$4,320	
Highway Fleet Maintenance	43,975	\$266,720	
Highway Garage	4,320	\$6,480	
Highway Garage	6,000	\$6,480	
Highway Salt Dome	7,854	\$20,028	
ILEAS	95,436	\$637,293	
ILEAS Boiler House	1,200	\$14,400	
ILEAS Garage #1	1,440	\$2,160	
ILEAS Garage #2	2,880	\$4,320	
ILEAS Garage #3	2,880	\$4,320	
ILEAS - 1901 Nursing Home	105,000		\$702,450
1901 Nursing Home Boiler House	55,000		\$14,400
Juvenile Detention Center	31,000	\$198,955	
Physical Plant Shop	11,956	\$41,230	
Salt Dome Garage	1,440	\$3,570	
Sheriff Garage	7,800	\$11,700	
TOTAL	902,841	\$4,546,686	\$1,069,835

SHERIFF’S OPERATIONS MASTER PLAN – COMPLETED FEBRUARY 2015

Option 1 - Keep Sheriff’s Office Operations at Downtown Facility and move all detention operations to the Satellite

Option 2 – Eliminate Downtown Facility and consolidate all Operations at Satellite

	OPTION 1	OPTION 2
<u>TOTAL BASE PROJECT COST:</u>	\$30,298,057	\$30,801,146
<u>Inflation – 2 years @ 3%/year to 2017</u>	\$1,845,152	\$1,875,790
<u>TOTAL PROJECT COST WITH INFLATION:</u>	\$32,143,209	\$32,676,936
<i>Estimated Annual Debt Service Cost – Assumes 20 year bonds of \$32,500,000 issued in 2017 at an estimated average annual 5% interest rate:</i>	\$2,607,885	

STATEMENT OF NEED FOR JAIL/SHERIFF’S OFFICE PROJECT

The County had received findings of the National Institute of Corrections (NIC) – 2011; findings by the Institute of Law and Policy Planning (ILPP) pursuant to a consulting contract to conduct a Criminal Justice Assessment completed in 2013; and findings of a Community Justice Task Force (CJTF) seated in 2012 and reporting their findings in 2013. Relevant findings are as follows:

- The conditions at the Downtown Jail are depressing/deplorable (NIC)
- The staffing at the Downtown Jail is inefficient and unsafe because of the design (NIC, ILPP)
- Consolidate jail operations at the Satellite location (NIC, ILPP)
- Add segregation/special needs housing (ILPP)
- Double the staff at Satellite housing pods (ILPP)
- Comply with ACA (American Corrections Association) standards (NIC)
- Improve classification/create housing plan (ILPP)
- If new space, focus on behavioral/health care (CJTF)
- Insufficient room for law enforcement expansion in current facility (ILPP)
- Next Step – Develop facility Master Plan (NIC, ILPP)

In response to these findings, since 2013, the following has been completed:

- Female inmates moved to the Satellite Jail

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- Two downtown housing units were repurposed for lower security male inmates to be provided with movement freedom
- New inmate classification system was adopted with assistance from national specialist
- The County Board contracted for and completed a Sheriff's Operations Master Plan

Master Plan Current Assessment – Downtown and Satellite Jail Deficiencies:

- The downtown facility has major repair, update and maintenance issues
- Downtown is not staff efficient, can never be as efficient as consolidated Satellite Jail expansion
- Satellite cellblocks are overcrowded by adding bunks to solve earlier crowding problems; non-compliant as result
- Satellite presents blind spots and view conflicts which create staff safety risk
- Satellite beds are all double-tier which increases safety/security risk for inmates & staff
- Satellite includes only 4% single occupancy which is well below required level
- Satellite space unsuitable for special needs and female
- Satellite intake-booking too small, poorly organized, inconsistent with mission/classification system objectives
- Insufficient medical health clinic/mental health space
- No indoor exercise
- Lacks adequate space for professional and video visitation
- Insufficient space for inmate programming
- Insufficient scattered administration space
- Mechanical system inadequate; uses lots of energy, requires constant repairs/updates

Master Plan Current Assessment – Law Enforcement Facility Deficiencies:

- Law enforcement area suffers from critical space shortages:
 - Evidence processing & storage
 - Records storage – currently spread over 7 different locations
 - Classroom and tactical training space
 - Staff lockers

Master Plan Proposal – Jail Housing

- Goal: Provide safer beds more responsive to inmate needs, rather than more beds overall – beds that are flexible enough to meet changing needs
- 307 beds total at the Satellite
- Existing housing at the Satellite provides 143 of the 307 beds
 - 182 existing beds reduced to 143 per classification system & standards
- Replacement housing provides 164 of the 307 beds
 - Special Needs & Female-Male Flexible use pods
 - Pre-classification/0-72 hour pod
 - Supports classification system, minimizes impact on short-timers
- Accommodates overall and sub-group peaks
- Raises single occupancy from 4% to 22% of beds
 - Single better per classification system, safety, security, property protection, accountability – however approximately 35% or more would be preferred

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- Percentage limited by existing multiple occupancy design
- If Average Daily Population declines, it's good for internal operations:
 - Allows conversion of more double occupancy cells to more operationally desirable single occupancy usage
- Growth pressures: County growth/law changes

Master Plan Proposal – Jail Support Space

- Address deficiencies plus additional needs generated by consolidating populations
- Critical components:
 - Increase Programs and Classroom Space
 - Increase Visitation Space
 - Provide Community Mental Health/Re-entry/Electronic Home Detention Space
 - Increase and improve intake-holding-release (booking)
 - Medical and mental health care, and classification
 - Administration/staff support
 - Laundry & Storage
 - Unassigned area for future programs

CURRENT AVAILABLE RESOURCES for FACILITIES ISSUES

General Corporate & Public Safety Sales Tax Funds

FY2016 and beyond - \$532,261 currently appropriated

FY2018 and beyond - \$1 million – achieved by reduction of current debt service paid out of
Public Safety Sales Tax

FY2018 and beyond - \$175,000 base currently budgeted for ADA Compliance in FY2016 and
FY2017

FY2029 and beyond - \$2.5 million – achieved by the retirement of Courthouse Bonds paid out of
Public Safety Sales Tax

TOTAL ANNUAL AVAILABLE FY2018 – FY2028 -

\$1.7 Million

TOTAL ANNUAL AVAILABLE AFTER FY2028 -

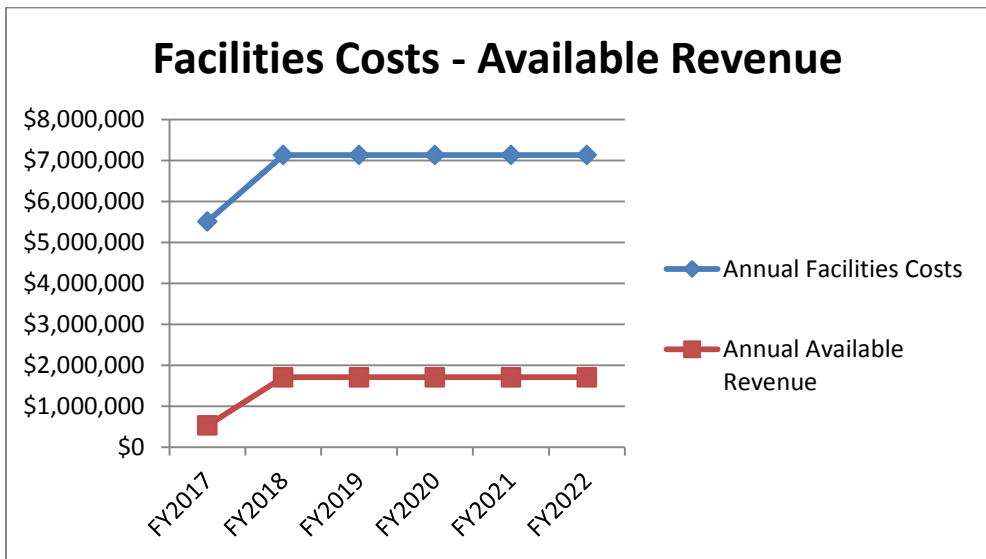
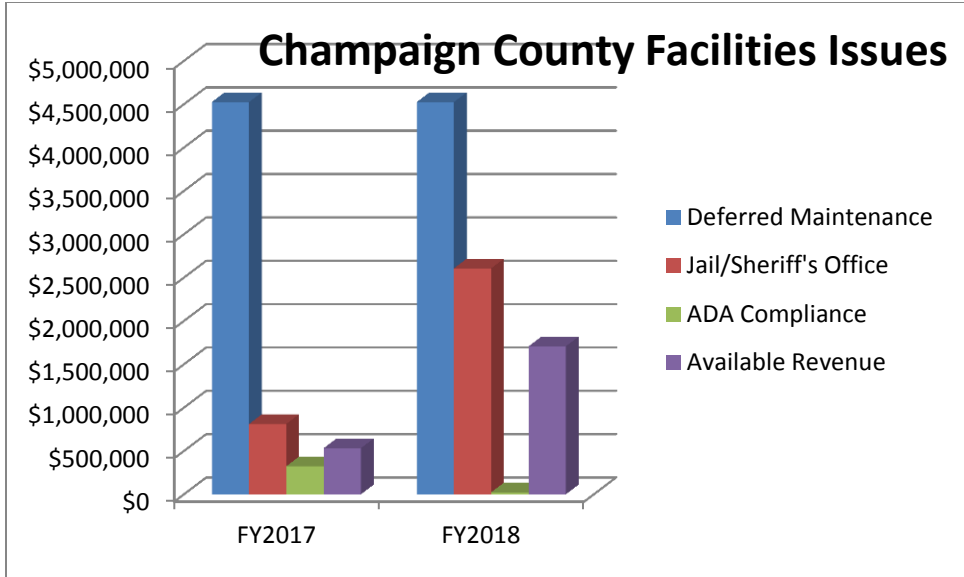
\$4.2 Million

Other Funds with Facilities Capital Budget

FY2016 - Nursing Home Fund - \$350,000 currently appropriated annually for capital facilities
projects

FY2016 - Courts Construction Fund - \$255,000 budgeted in FY2016 with fund balance of
\$118,961 remaining at end of year

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Based on the foregoing – the annual structural budget deficit for addressing the facilities needs for Champaign County from FY2018 – FY2028 is \$5.4 million.