

Chisago County Jail – Replacement/Renovation Project

Report to the Chisago County Board of Commissioners

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Administrator

July 1st, 2015

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Executive Summary

The current Chisago County Jail, constructed in 1978 is both operationally and functionally obsolete. Nearly all major facility systems, as well as the buildings structure, have reached or exceeded their usable life and will require replacement. Significant capital assets are required to repair the current facility, renovate and expand the current facility (if allowed), or replace the current facility.

Functionally, the jail no longer meets the requirements of the State of Minnesota in terms of cell size and programming and recreation space. Nor does it serve the needs of the County in terms of employee and inmate security and safety and minimally-sufficient work space and environment. The County was recently sanctioned by the Minnesota Department of Corrections due to inadequate and overcrowded jail facilities.

Chisago County's jail population has steadily increased over time, resulting in long-term placement inmates Out-of-County in other facilities, at significant additional expense to the County. Projected increases in jail population will only exacerbate this difficulty.

An assessment of other Minnesota counties demonstrates that the Chisago County Jail is undersized by at least 50% and is operating at 60% effective capacity (due to the current facility layout). More modern facilities operate at approximately 80% effective capacity. Despite this, Chisago County pays less per capita in support for jail operations than most comparable Minnesota counties.

Chisago County has developed a long-range plan to co-locate the Jail, Law Enforcement Center and Emergency Communication Center in the Center City Business Park. Land has been purchased, utilities and roadways installed, and the Emergency Communications Center Constructed.

Preliminary design plans have been developed and revised from a larger 240-Bed facility to a 120-Bed facility, projected to serve the County well for the next 20-years. Projected costs are \$24 million, including co-locating a new Law Enforcement Center. Effective elimination of Out-of-County costs and operational efficiencies are projected to allow the County to operate the new facility at the same staffing and operational support as the current facility.

At the request of the County Board, three Options were assessed, including construction of a new facility, renovation and expansion of the current facility (if allowed), or repair of the current facility and operation as a Class II 90-Day Lockup.

Additional short-term costs (1-5 years) of \$8.65 million are projected to repair and operate the current facility as a Class II 90-Day Lockup, or approximately 1/3 of the estimated additional \$24M to construct and operate the new facility. By contrast, renovation, expansion and operation of the current facility is estimated at \$14.9 M.

However, when assessed over a projected function 20-year life cycle, additional costs to construct and operate a new facility are estimated at \$32.2M, while repair and continued operation of the current facility is estimated at an additional \$41.9M. Renovation, expansion and operation of the current facility is estimated at an additional \$37.2M.

Not assessed are identified expenses likely incurred by other County entities under each Option, in particular those related to personnel and related transportation costs.

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Statutory Requirements

M.S. 387.11 COUNTY JAIL

The sheriff shall have the charge and custody of the county jail and receive and safely keep therein all persons lawfully committed thereto and not release any person therefrom unless discharged by due course of law.

373.05 COUNTY BUILDINGS

Each county shall provide at the county seat, and keep in good repair, a suitable courthouse, supplied with fireproof vaults, a suitable and sufficient jail, and other necessary buildings.

History: (643) RL s 412; 1984 c 629 s 1



Background Information

Age and Condition

The Chisago County Jail was constructed in 1978 as a 25-bed Class III Facility. An addition was undertaken in 1993, primarily adding 28 minimum security bunkhouse-style beds for inmates.

According to the Minnesota Department of Corrections, the Chisago County Jail is the 7th oldest Class III facility in the State of Minnesota (out of 69 such facilities), or 10th oldest Class III not including renovations or additions to other Class III facilities.

Major repair and/or renovation is needed on the current facility if it is to continue serving as a viable facility. All major HVAC systems are failing and at the end of their usable life. Electrical, lighting, fire control, information technology, and plumbing systems are in need of significant repair/replacement, as is the facility roof and some exterior windows.

The structure's foundation is cracked and a portion of the building and its property is sliding into North Center Lake. Emergency sheet pilings on the southern section of the west bluff line are beginning to also fail and will need replacement.

An internal staff assessment of facility needs conducted in early 2014 estimated minimal critical repair costs to the current structure of \$2.0 million. It is recommended a more formal assessment be undertaken by a facility/structural/mechanical engineering entity prior to undertaking any significant decisions regarding renovating or repairing the current facility.

From a land use perspective, the property is landlocked by residential property to the north, a Main Street to the east, North Center Lake to the west, and commercial/residential property to the south. The current jail structure does not meet current Center City zoning, setbacks from property lines or shoreline regulations. In addition, the property lacks sufficient on- or off-street parking to meet current requirements.

Operational Condition

The current Chisago County Jail is constructed using a traditional cell block method, whereby groups of approximately 6 beds (3 cells) share the same block area (maximum security cell is 3 single beds). Classification of inmates restricts use of available beds and significantly reduces overall facility efficiency.

Antiquated and small intake, nursing, and kitchen areas also limits efficiency and increases security and safety concerns for inmate, employees and visitors. Inadequate sally port, narrow hallways and poor doorways significantly limits movement and operational capabilities. Jail master control systems require significant upgrades, as well.

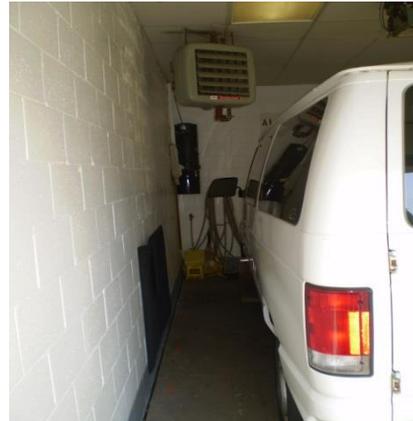
MN Correctional Facilities (by Age)

<ol style="list-style-type: none"> 1) Bethel Work Release (1912) remodeled (1988-89) (1996-97) 4th floor. 2) Anoka Co. workhouse (1920) remodeled and renovated (2003). Class IV 3) Hennepin County ACF (1931), Women’s building (1994) Class VI 4) Northeast Regional Corrections Center (NERCC) (1932) Class IV 5) Ramsey County Correctional Facility (1959), addition (1994), addition (2009). Class VI 	
<ol style="list-style-type: none"> 6) Lac Qui Parle (1965) Class II 7) Clay (1966), annex (1995) Class III 8) Fillmore (1969) Class III 9) Waseca (1970) Class III 10) Martin (1974) Class III 11) Norman (1975) Class I 12) Marshall (1976) Class III 13) Pennington (1976) addition (1999) Class III 14) Rice (1976) remodeled (2012) Class III 15) Jackson (1977) Class III 16) Winona (1977), annex (2005) Class III 17) Hennepin ADC (1978), addition (2001) Class V 18) Chisago (1978), addition (1993) Class III 19) Pipestone (1979) Class III 20) Becker (1979), remodeled (1989) Class III 21) Carlton (1980) Class III 22) Le Sueur (1981) Class III 23) Koochiching (1981) Class III 24) Kittson (1982) Class II 25) Anoka (1982) expanded and renovated in 2000. Class III 26) Watonwan (1982), remodeled (1997) Class II 27) McLeod (1982) Class III 28) Murray (1982) Class I 29) Itasca (1982), addition in (1998). Class III 30) Redwood (1982), remodeled (2013-14) Class III 31) Aitkin (1984), remodeled (2001) Class III 32) Nicollet (1984) Class III 33) Chippewa (1984) Class III 34) Lake of the Woods (1985) Class II 35) Swift (1985) Class III 36) Todd (1985) Class III 37) Otter Tail (1987) Class III 38) Stearns (1987), remodeled (2014) Class III 39) Cass (1988) Class III 40) Dakota (1988) Class III 41) Wadena (1988) Class III 42) Beltrami (1989), remodeled (2004) Class III 43) Morrison (1991) Class III 44) Cottonwood (1992) Class III 	<ol style="list-style-type: none"> 45) Olmsted (1993), addition (2005). Class III 46) Washington (1993) Class III 47) Brown (1994) Class III 48) Carver (1994) Class III 49) St. Louis (1995) Class III 50) Sibley (1995) Class III 51) Benton (1996) Class III 52) Lake (1997) Class III 53) Cook (1998) Class I 54) Clearwater (1998) Class III 55) Meeker (1999) Class III 56) Mille Lacs (1999) Class III 57) Sherburne (1999), addition (2000). Class III 58) Goodhue (2000) Class III 59) Kandiyohi (2001) Class III 60) Lincoln (2001) Class III 61) Nobles (2002) Class III 62) Yellow Medicine (2002) Class III 63) Ramsey ADC (2003) Class V 64) Steele (2003) Class III 65) Freeborn (2004) Class III 66) Isanti (2004) Class III 67) Scott (2005) Class III 68) Hubbard (2006) Class III 69) Wilkin (2006) Class III 70) Pine (2007) Class III 71) Roseau (2007) Class III 72) Traverse (2007) Class III 73) Crow Wing (2007) Class III 74) Tri-County (2008) Class III 75) Renville (2008) Class III 76) Wright (2008) Class III 77) Blue Earth (2009) Class III 78) Faribault (2009) Class III 79) Lyon (2009) Class III 80) Kanabec (2009) Class III 81) Douglas (2010) Class III 82) Wabasha (2010) Class III 83) Mower (2010) Class III 84) Houston (2011) Class III

Background Information

Operational Condition (cont.)

The current facility lacks adequate space for physical fitness activities, library use, laundry facilities, visitation, and officer workspace. Aged design has major functions located in a cramped basement with no elevator and limited access. Water damage is evident throughout the facility.



To address overcrowding and rising Out-of-County costs incurred by the County, the Minnesota Department of Corrections issued a variance in 2004 authorizing the addition of 14 beds (from 53 to 67); bringing the facility to its current capacity of 67 beds.

Jail Population

Annual Book-ins have experienced significant fluctuation over the past 20-years; from approximately 1000 in 1995 to a high of over 2300 in 2007 to over 1600 in 2014. The overall trend line shows an average annual increase commensurate with general population increases experienced in the County.

The County's Average Daily Population (ADP) has grown at a much faster average annual rate, resulting in a 75% increase over the same timeframe; from less than 40 in 1995 to over 70 in 2015. These increases follow state and national trends and are typical for a county with a growing population.

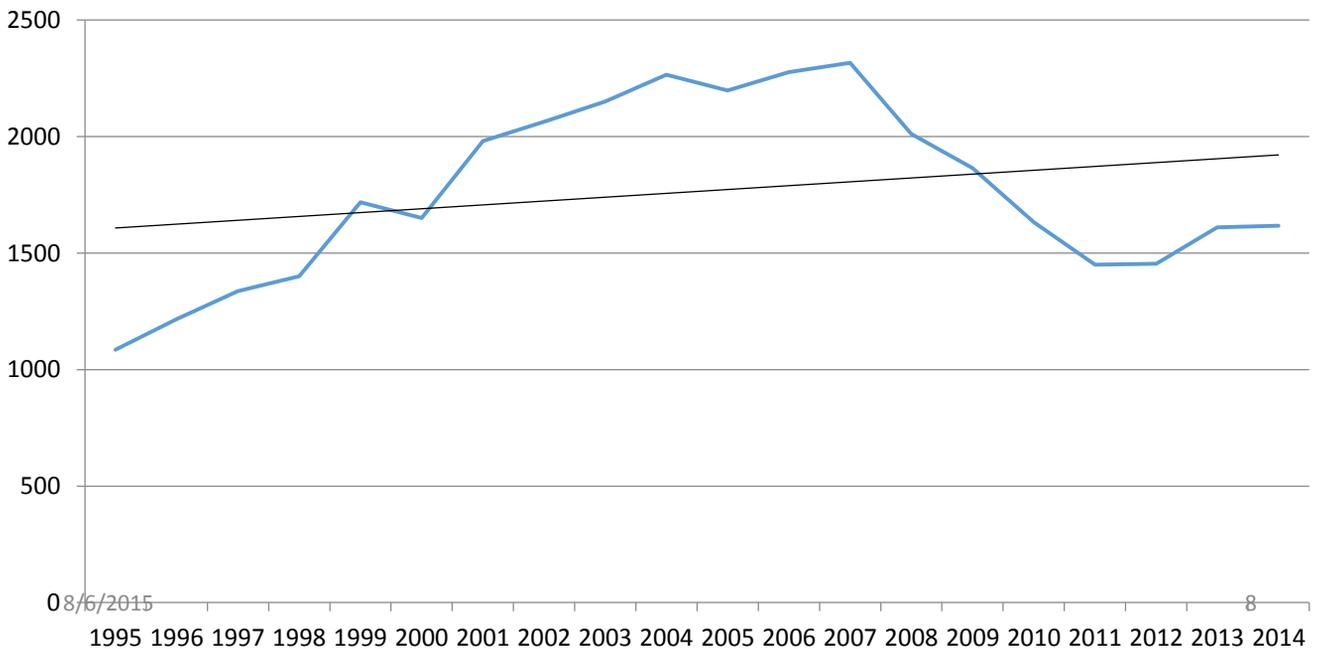
However, the combination of a facility with fixed available beds, a growing number of book-ins and a rising ADP has resulted in significant need for Out-of-County placement.

Annual Book-ins: 1995-2014

Monthly Book-Ins for the Chisago County Jail

	January	February	March	April	May	June	July	August	September	October	November	December	Totals	
1995	88	75	88	89	79	89	108	102	97	98	98	74	1085	
1996	104	88	95	95	114	88	121	115	105	109	89	94	1217	
1997	79	98	101	122	115	101	122	124	131	123	89	132	1337	
1998	110	94	122	124	134	130	125	129	100	104	130	99	1401	
1999	143	133	162	157	152	150	142	129	144	120	166	120	1718	
2000	165	158	133	123	123	123	128	143	150	120	158	126	1650	
2001	181	131	159	162	155	177	157	182	176	175	155	171	1981	
2002	193	164	154	170	167	171	172	152	174	195	165	187	2064	
2003	188	163	193	177	197	174	174	183	183	164	153	201	2150	
2004	199	158	191	177	197	225	199	204	180	194	196	145	2265	
2005	173	165	212	182	190	196	193	161	163	179	204	180	2198	
2006	224	159	197	176	183	178	193	223	185	176	176	207	2277	
2007	216	203	214	202	198	205	224	218	192	196	137	112	2317	
2008	179	151	160	176	173	170	155	173	161	186	154	173	2011	
2009	176	156	175	152	180	152	173	151	123	151	135	141	1865	
2010	119	125	155	134	160	158	131	148	123	144	123	112	1632	
2011	125	121	100	126	163	110	125	118	125	138	85	114	1450	
2012	93	111	111	118	129	140	135	134	102	125	125	131	1454	
2013	124	129	161	147	129	133	138	127	128	144	123	127	1610	
2014	135	116	113	129	148	131	151	150	159	148	125	112	1617	
2015	119	129												
													Avg 1995 to 2012	1764.95

Annual Book-ins



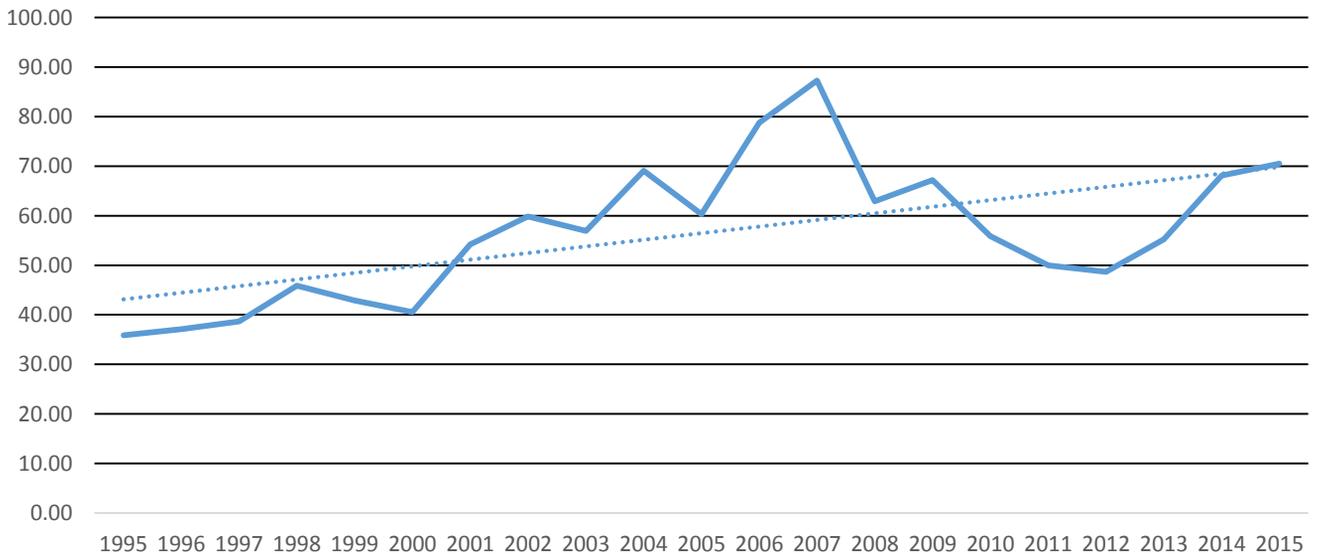
Average Daily Population

Average Daily Population

	January	February	March	April	May	June	July	August	September	October	November	December	
1995	49.22	50.17	43.45	39.43	33.25	31.36	27.38	27.48	32.56	33.00	34.56	28.96	35.90
1996	38.93	42.34	42.45	39.73	35.25	31.46	29.58	39.25	41.06	41.03	33.56	30.58	37.10
1997	39.41	40.53	37.70	37.56	41.29	39.83	37.87	40.61	40.43	41.41	34.13	33.19	38.66
1998	42.61	50.17	53.09	45.73	42.03	49.06	40.67	49.51	47.83	49.09	47.66	33.19	45.89
1999	39.16	39.75	46.70	46.13	37.61	42.00	43.25	46.48	46.13	45.00	46.16	36.41	42.90
2000	42.64	52.24	48.12	56.00	47.54	38.73	30.70	29.87	33.43	36.83	36.56	34.09	40.56
2001	51.70	49.89	49.74	54.63	50.58	48.36	57.03	63.93	66.90	59.09	47.36	50.77	54.17
2002	61.80	64.57	56.41	52.43	54.41	61.53	56.70	59.32	59.76	64.90	61.76	64.87	59.87
2003	68.87	66.89	54.29	59.46	55.16	48.80	44.06	44.16	56.53	59.19	59.66	65.74	56.90
2004	80.64	68.46	70.83	68.70	72.45	87.30	74.80	70.12	60.83	61.93	58.50	54.00	69.05
2005	62.00	62.78	72.19	63.50	58.7	55.00	55.32	51.87	63.50	57.61	60.63	60.77	60.32
2006	74.93	73.67	67.96	75.50	70.70	81.93	81.03	78.93	74.33	80.22	85.56	100.03	78.73
2007	102.35	108.14	93.31	92.03	95.57	83.23	89.76	83.68	83.13	78.25	73.69	64.22	87.28
2008	62.77	58.99	62.95	67.49	61.50	64.66	61.31	60.28	66.06	67.99	58.26	62.28	62.88
2009	75.37	80.28	69.54	69.09	79.37	66.99	74.63	65.93	58.63	54.45	56.36	55.7	67.20
2010	57.73	60.46	61.86	59.43	62.51	58.10	49.90	56.09	46.23	53.09	54.10	51.1	55.88
2011	47.09	42.28	46.96	43.60	46.25	59.00	47.35	46.35	51.30	67.80	55.19	46.29	49.96
2012	51.96	50.1	50.74	47.67	42.97	53.23	54.16	49.26	44.93	48.03	40.52	50.77	48.70
2013	50.52	40.64	51.19	60.80	58.77	54.50	58.65	53.65	54.80	57.61	63.53	57.84	55.21
2014	58.48	53.14	52.22	67.13	73.38	63.53	74.94	74.16	76.73	78.25	79.00	66.26	68.10
2015	66.71	74.29											70.50

ADP 1995 to 2014			55.76
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Chisago County ADP: 1995-2015



Out-of-County Placement

Historical Reliance on Out-of-County Placement

In evaluating the data from 2004 to date, the annual variations in the number of Out-of-County placements and resulting costs to the County become evident. These fluctuations have generally followed state and national trends in both crime and incarceration rates.

Nevertheless, following the dip in Out-of-County placement in 2005 due to approval by the State Department of Corrections to add 14 temporary beds, Out-of-County placement has remained significant, at approximately 500 inmates per year at an direct expense in excess of \$400,000 per year for room, board and emergency medical services.

Somewhat fortunately, average nightly Out-of-County placement costs have declined over the years to some \$53/night, reflecting availability of such beds and affording Chisago County an opportunity to contain some of its direct costs.

Current Reliance on Out-of-County Placement

Focusing on available data for 2011-2015, however, reveals an increase in average days per Out-of-County placement, to 15 days, and growing. Add to this available direct staffing and operational costs (vehicles, mileage, etc.) to transport inmates to and from other county facilities, resulting in an average daily cost of over \$63 per day.

Finally, indirect costs associated with Out-of-County placement, including that of Jail Supervisors (arranging daily placements), Jail Nurse (arranging medical records and treatments), and other transportation costs associated with pickup and return for dental and medical appointments is estimated at ½ to 1 FTE, resulting in an additional \$25 per day per Out-of-Placement; or some \$90 per night. By comparison, initial staff estimate was approximately \$100 per night.

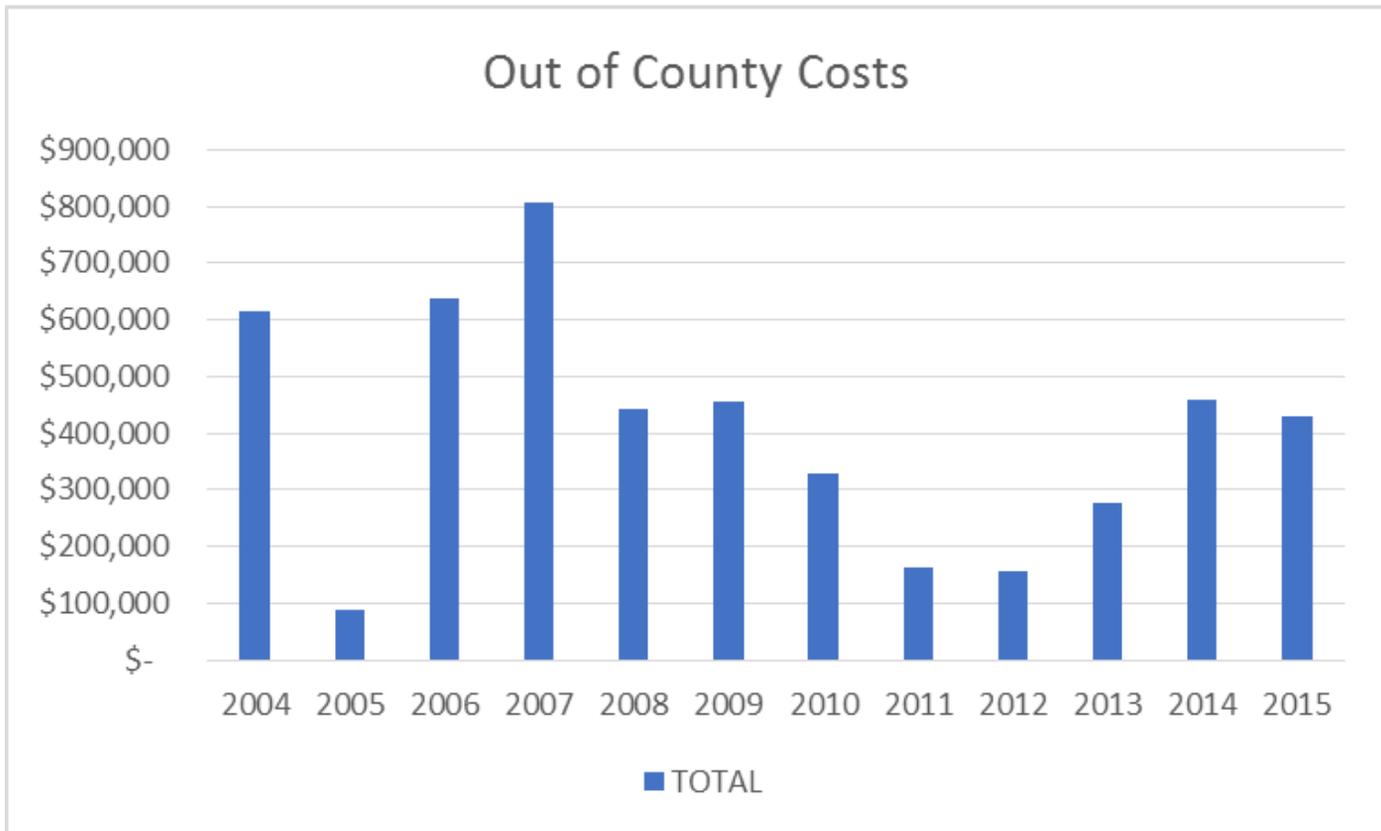
Effective Jail Capacity

In evaluating the County's Average Daily Population against Out-of-County placement, a significant finding emerges: The County has reached its maximum effective jail capacity at approximately 15,000 annual bed nights, or about 42 inmates. Current ADPs are well over 60, resulting in average Out-of-County placement of some 20 inmates per night. A daily population above 42 inmates is reflected in increased Out-of-County placement.

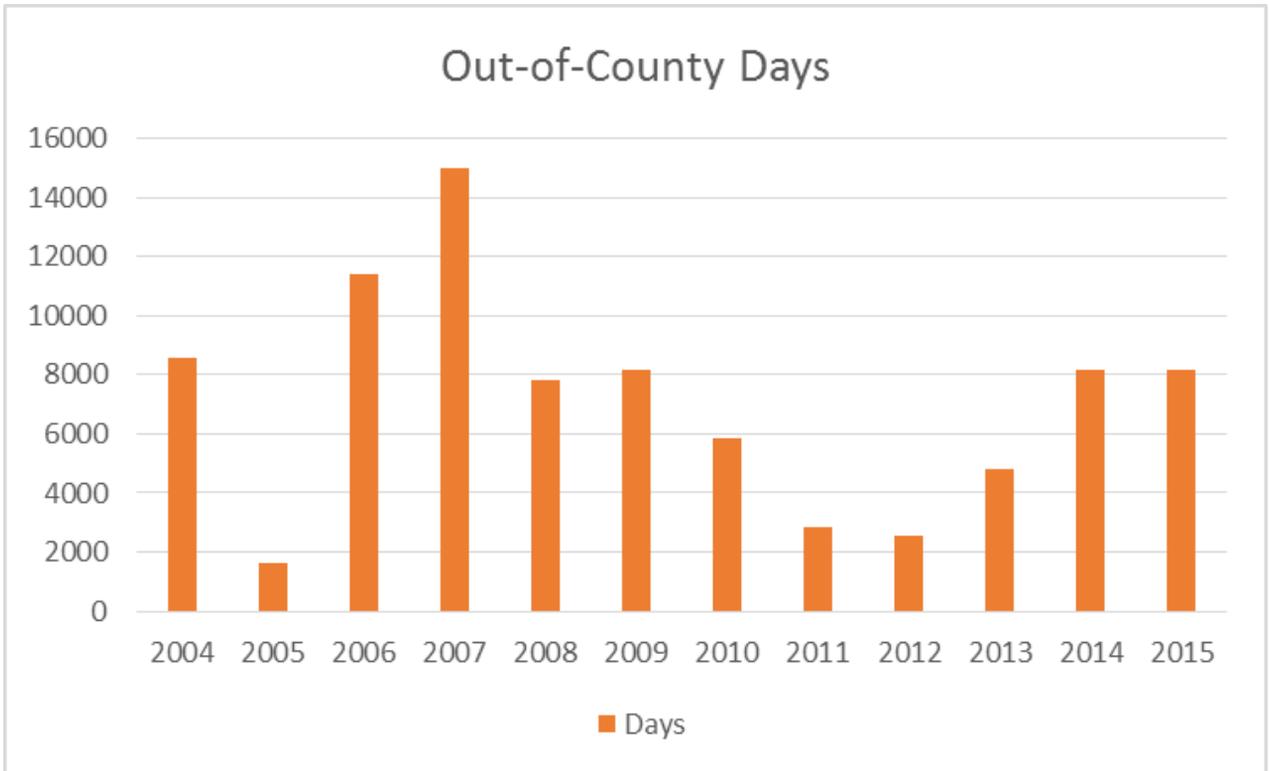
This finding also confirms both State DOC and the Klein McCarthy's (County's consultant) assessment that the effective capacity of Chisago County's jail is approximately 63% (42 of 67 beds). Modern pod-designed jails operate at approximately 80% - 85%.

Out-of-County Data: 2004-2015

	Out of County Data											JAN-MAY	est.
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2015
Inmates	NA	147	847	1031	537	508	418	192	165	328	490	213	511.2
Days	8587	1656	11372	15010	7812	8160	5853	2836	2531	4823	8152	3404	8169.6
Cost	\$603,462	\$ 86,889	\$622,825	\$772,170	\$409,020	\$432,770	\$318,330	\$147,500	\$140,290	\$258,485	\$442,120	\$174,955	\$419,892
Out Med	\$ 11,952	\$ 2,702	\$ 15,510	\$ 33,722	\$ 33,550	\$ 22,861	\$ 11,122	\$ 16,351	\$ 17,790	\$ 19,662	\$ 16,841	\$ 4,526	\$ 10,862
TOTAL	\$615,414	\$ 89,591	\$638,335	\$805,892	\$442,570	\$455,631	\$329,452	\$163,851	\$158,080	\$278,147	\$458,961	\$179,481	\$430,754
N-AVG/Day	\$ 71.67	\$ 54.10	\$ 56.13	\$ 53.69	\$ 56.65	\$ 55.84	\$ 56.29	\$ 57.78	\$ 62.46	\$ 57.67	\$ 56.30	\$ 52.73	\$ 52.73



Out-of-County Cost/Day: 2011-2015

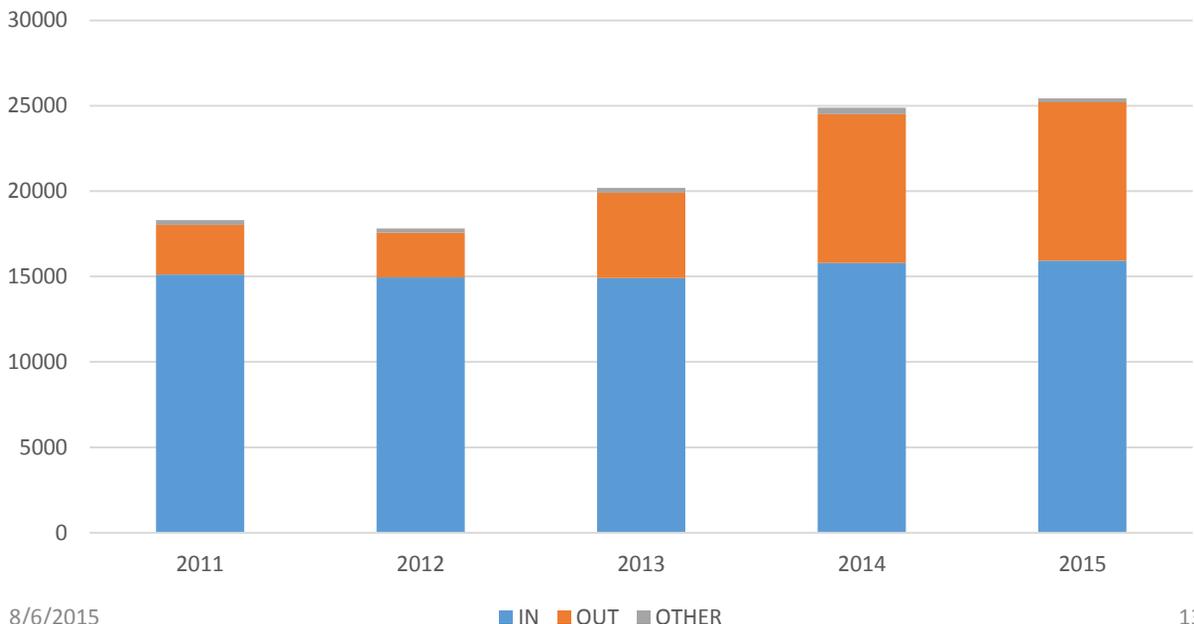


	Out of County Data				JAN-MAY	est.	
	2011	2012	2013	2014	2015	2015	AVG
Inmates	192	165	328	490	213	511.2	337.24
Days	2836	2531	4823	8152	3404	8169.6	5302.32
Cost	\$ 147,500	\$ 140,290	\$ 258,485	\$ 442,120	\$ 174,955	\$ 419,892	
Out Med	\$ 16,351	\$ 17,790	\$ 19,662	\$ 16,841	\$ 4,526	\$ 10,862	
TOTAL	\$ 163,851	\$ 158,080	\$ 278,147	\$ 458,961	\$ 179,481	\$ 430,754	
N-AVG/Day	\$ 57.78	\$ 62.46	\$ 57.67	\$ 56.30	\$ 52.73	\$ 52.73	\$ 57.61
N-AVG/Stay	14.77	15.34	14.70	16.64	15.98	15.98	15.00
Trans Costs:	\$ 14,689	\$ 17,155	\$ 27,300	\$ 41,355	\$ 21,297	\$ 42,594	
G-AVG/Day	\$ 62.95	\$ 69.24	\$ 63.33	\$ 61.37	\$ 58.98	\$ 57.94	
Med/Dental Appts	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	
Admin (Nurse, Jail)	\$ 87.95	\$ 94.24	\$ 88.33	\$ 86.37	\$ 83.98	\$ 82.94	
E-AVG/Day	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	

Effective Jail Capacity

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	Daily AVG	
2015	IN	1,367	1,270	1,429	1,243	1,282								6,591	44	15,932
	OUT	687	783	933	860	573								3,836	25	9,272
	OTHER	14	27	10	13	28	-	-	-	-	-	-	-	92	1	222
	TOTAL	2,068	2,080	2,372	2,116	1,883								10,519	70	25,427
2014	IN	1,306	1,170	1,257	1,304	1,318	1,304	1,394	1,371	1,322	1,384	1,325	1,334	15,789	43	
	OUT	483	306	341	667	913	582	858	892	944	1,024	999	704	8,713	24	
	OTHER	24	12	21	43	44	20	71	36	36	18	46	16	387	1	
	TOTAL	1,813	1,488	1,619	2,014	2,275	1,906	2,323	2,299	2,302	2,426	2,370	2,054	24,889	68	
2013	IN	1,277	985	1,187	1,179	1,215	1,232	1,300	1,323	1,280	1,371	1,276	1,276	14,901	41	
	OUT	264	138	380	628	585	380	493	323	356	367	608	490	5,012	14	
	OTHER	25	15	20	17	22	23	25	17	8	48	22	27	269	1	
	TOTAL	1,566	1,138	1,587	1,824	1,822	1,635	1,818	1,663	1,644	1,786	1,906	1,793	20,182	55	
2012	IN	1,332	1,124	1,281	1,322	1,241	1,339	1,300	1,383	1,199	1,160	1,014	1,259	14,954	41	
	OUT	253	262	224	87	71	246	354	129	142	313	230	301	2,612	7	
	OTHER	26	17	68	21	20	12	25	15	7	16	12	14	253	1	
	TOTAL	1,611	1,403	1,573	1,430	1,332	1,597	1,679	1,527	1,348	1,489	1,256	1,574	17,819	49	
2011	IN	1,165	1,141	1,264	1,161	1,365	1,550	1,288	1,287	1,223	1,387	1,131	1,155	15,117	41	
	OUT	295	43	149	113	44	191	157	125	306	690	546	246	2,905	8	
	OTHER	-	-	43	34	25	29	23	25	10	25	34	34	282	1	
	TOTAL	1,460	1,184	1,456	1,308	1,434	1,770	1,468	1,437	1,539	2,102	1,711	1,435	18,304	50	
5 Year Average:				In:	42	Out:	16	Other:	1	TOTAL:	58					
				Beds:	67											
					63%											

Chisago County ADPS: 2011-2015 est.



Out-of-County Placement (cont.)

Out-of-County Placement Options

Chisago County is currently utilizing the “spot market” for locating needed bed space each day. Rates for such beds range from \$40 per bed per night (room and board only) to \$60 per bed per night (room and board only), depending upon the inmate, location and availability.

However, other counties often refuse hard-to-place or hard-to-manage inmates, turn down bed requests based upon their own needs and availability, and are reticent to lock up beds long-term, unless the paying County is willing to guarantee use or payment.

Since 2004, Chisago County has housed inmates in the following (general population only, not including special populations or juveniles):

Polk County WI (2004-08)	Benton County
Meeker County	Kanabec County
Washington County	Pine County
Isanti County	Mille Lacs County

Long-Term Out-of-County Contracts

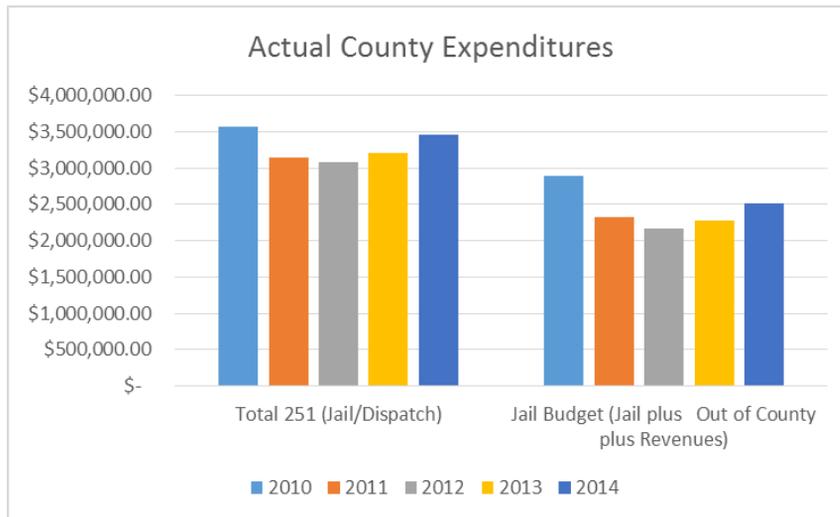
There are counties that do contract for long-term beds. An example is Dodge County, which has no county facility itself. Dodge County contracts with the Steele County Jail for 5 beds a day at \$55 a bed. If the beds aren't filled they still pay. Medical is paid by Dodge County and is not included in the contract.

Dodge County currently houses approximately 22 inmates in Steele (they budgeted for 16 per day). Their Patrol officers transport inmates to Steele upon arrest. Dodge then has transport officers bring them back to Dodge for court and they then book/process the inmate when they return for court. Dodge also sometimes house inmates in Olmstead County Jail at \$65 a day, but has no long-term contract.

Jail Expenditures: 2010-2014

Annual Operating Budget

Chisago County's actual annual operating expenses for Jail and Out-of-County activities has remained relatively stable over the past five years, benefitting in part from an early dip in crime, book-ins, and resultant lower ADPs and Out-of-County placements.



However, recent upticks in crime, book-ins, ADP and Out-of-County placement has led to increase in 2013-14 and anticipated steady to increased costs in 2015. Averaging \$2.5 million over 2010-14, the County's expenditures for Jail Operations remain a significant segment of the County's overall budget.

Conversely, County staffing for Jail operations has remained relatively steady over the same timeframe, reflecting the same trends: from a high of 25 in 2010 to a low of 20 in 2014 (and 21 in 2015).

Comparative Operating Costs

Most revealing in this assessment of Jail operations was a review of State DOC comparative reporting data across Minnesota counties. Using 2013 data (the most recent year with all counties reporting and also most current available population and household data from the Office of the State Demographer), 69 comparative counties were identified operating Class III Jails. Additionally, the Northwest Regional Corrections Facility (Polk County and surrounds) operates as a Class VI facility but is comparative in terms of population and demographic served.

Simplified County Budget (Jail)

	2010	2011	2012	2013	2014
Total 251 (Jail/Dispatch)	\$ 3,570,049.83	\$ 3,143,594.18	\$ 3,079,701.47	\$ 3,205,764.02	\$ 3,452,544.74
Per Diem Jail Costs Reported to State	\$ 2,673,985.68	\$ 2,249,317.02	\$ 2,107,470.84	\$ 2,124,013.18	\$ 2,195,838.21
Board Out Of County	\$ 324,340.00	\$ 159,375.00	\$ 135,335.00	\$ 262,265.55	\$ 436,915.00
Federal Grants	\$ (4,115.00)	\$ -	\$ (11,241.00)	\$ (1,758.00)	\$ (414.00)
Room And Board	\$ (16,350.57)	\$ (10,066.30)	\$ (13,303.27)	\$ (23,959.10)	\$ (43,896.17)
Board Of Prisoners	\$ (979.20)	\$ -	\$ -	\$ (1,539.28)	\$ -
Booking Fee	\$ (17,839.17)	\$ (16,974.47)	\$ (18,039.81)	\$ (17,222.38)	\$ (10,872.86)
Huber	\$ (49,025.00)	\$ (36,875.00)	\$ (22,750.00)	\$ (34,775.00)	\$ (45,269.29)
Prisoner Medical Copay	\$ (17.60)	\$ (441.92)	\$ (369.48)	\$ -	\$ -
Miscellaneous Revenue	\$ (12,057.49)	\$ (12,941.24)	\$ (9,936.42)	\$ (19,358.87)	\$ (16,081.78)
Welfare Reimb	\$ (4,949.60)	\$ (4,881.06)	\$ (3,678.79)	\$ (3,987.50)	\$ (1,062.50)
Dispatch Budget	\$ 677,057.78	\$ 817,082.15	\$ 916,214.40	\$ 922,085.42	\$ 937,388.13
Jail Budget (Jail plus Out of County plus Revenues)	\$ 2,892,992.05	\$ 2,326,512.03	\$ 2,163,487.07	\$ 2,283,678.60	\$ 2,515,156.61

Jail and Dispatch Staffing Levels						
	2010	2011	2012	2013	2014	2015
Jail (3 Adm)	24	23	21	22	19	20
Jail PT	1	1	1	1	1	1
Dispatch	12	13	13	13	13	14
Dispatch PT	0	0	0	0	1	0

Jail Expenditures: 2010-2014 (cont.)

Comparative Operating Costs (cont.)

Key findings from a review of this data include the following:

- **Effective Jail Capacity** - Knowing that Chisago County has been placing inmates Out-of-County in 2013, the reported data confirms the County's *effective jail capacity* at 41 beds, or 61% of total capacity of 67 beds. This is due to classification of prisoners and the required segregation of such accordingly.
- **Class II 90-Day Lockup Facility** – The largest Minnesota county operating a 90-Day Lockup facility is Watonwan County, population 11,136 (2013) or roughly 20% of Chisago County's size.
- **No County Jail** – The largest Minnesota not operating a jail facility within the County is Dodge County, population 20,342 (2013) or roughly 36% of Chisago County's size. Dodge County contracts with Steele and Olmsted County for jail beds.
- **Chisago County's Current Jail is Undersized** – Of the 70 comparative counties, Chisago County ranks 17th in both Population and House Holds (2013 data). Yet it's ADP/Capita and Beds/Capita rank 60th and its ADP/Hhold and Beds/Hhold rank 55th and 54th, respectively. Comparably-sized counties with an ADP/Capita near the average of 0.15% are operating jails in excess of 100 beds (100-150 bed range).

<u>County</u>	<u>2013 Pop</u>	<u>2013 HH</u>	<u>ADP/ Capita</u>	<u>Beds/ Capita</u>	<u>ADP/ Hhold</u>	<u>Beds/ Hhold</u>	<u>Exp/ Capita</u>	<u>Exp/ Hhold</u>
<u>Chisago Rank</u> <u>of 69 Counties</u>	17	19	59	59	54	53	62	59
<u>If include NW</u> <u>of 70 Facilities</u>	17	19	60	60	55	54	63	60

- **Chisago County operates a cost-effective Jail** – Chisago County ranks 63rd of 70 facilities for Expenditure/Capita to operate its jail (60th in Expenditure/Hhold). It is important to note that the reporting statistics do not include debt service for county jails, only depreciation (annual interest costs on debt financing), which would otherwise inflate costs for counties with more modern facilities.

2013 (365 days)	Total Expenditures	ADP	PER DIEM RATE based on ADP	Approved Capacity	Effective Capacity
Class I Facility (72 Hour Hold)					
Cook County	\$ 572,112.09	3.26	\$ 480.81	15	22%
Murray County	\$ 769,676.39	0.60	\$ 3,514.50	0.6	100%
Norman County	\$ 218,506.69	0.85	\$ 704.29	4	21%
Total	\$ 1,560,295.17	4.71		19.6	24%
Average			\$ 907.60		
Class II Facility (90 Day Lockup)					
Kittson County	\$ 237,073.58	2.81	\$ 231.14	6	47%
Lac Qui Parle County	\$ 178,564.00	4.13	\$ 118.45	7	59%
Lake of the Woods County	\$ 199,391.00	6.26	\$ 87.26	10	63%
Watonwan County	\$ 482,113.20	14.06	\$ 93.94	20	70%
Total	\$ 1,097,141.78	27.26		43	63%
Average			\$ 110.27		
Class III Facility (Jail)					
Aitkin County	\$ 2,164,199.00	53.00	\$ 111.87	89	60%
Anoka County	\$ 10,158,105.26	221.00	\$ 125.93	238	93%
Anoka County Workhouse	\$ 3,284,377.67	119.51	\$ 75.29	240	50%
Becker County	\$ 2,926,571.64	61.30	\$ 130.80	95	65%
Beltrami County	\$ 2,966,824.50	113.04	\$ 71.91	166	68%
Benton County	\$ 3,636,097.00	74.00	\$ 134.62	102	73%
Blue Earth County	\$ 3,338,035.21	103.00	\$ 88.79	146	71%
Brown County	\$ 1,467,048.61	25.63	\$ 156.82	56	46%
Carlton County	\$ 1,454,472.00	39.00	\$ 102.18	48	81%
Carver County	\$ 4,981,096.26	68.00	\$ 200.69	115	59%
Cass County	\$ 1,502,381.00	20.60	\$ 199.81	60	34%
Chippewa County	\$ 838,308.11	11.62	\$ 197.65	17	68%
Chisago County	\$ 2,124,013.18	41.00	\$ 141.93	67	61%
Clay County	\$ 2,705,645.23	67.51	\$ 109.80	96	70%
Clearwater County	\$ 814,602.33	28.00	\$ 79.71	38	74%
Cottonwood County	\$ 664,455.00	11.59	\$ 157.07	21	55%
Crow Wing County	\$ 5,636,760.00	163.00	\$ 94.74	216	75%
Dakota County	\$ 10,811,153.42	209.00	\$ 141.72	264	79%
Douglas County	\$ 3,475,013.00	59.00	\$ 161.37	148	40%
Faribault County	\$ 1,573,235.44	29.33	\$ 146.96	62	47%
Fillmore County	\$ 697,574.00	13.35	\$ 143.16	24	56%
Freeborn County	\$ 3,525,190.00	97.13	\$ 99.43	148	66%
Goodhue County	\$ 4,947,598.96	60.00	\$ 225.92	60	100%
Houston County	\$ 1,220,607.82	22.00	\$ 152.01	30	73%
Hubbard County	\$ 1,898,226.18	46.20	\$ 112.57	60	77%
Isanti County	\$ 2,145,697.00	60.00	\$ 97.98	111	54%
Itasca County	\$ 3,659,020.00	84.00	\$ 119.34	107	79%
Jackson County	\$ 756,070.00	8.85	\$ 234.06	18	49%
Kanabec County	\$ 1,534,353.76	46.25	\$ 90.89	60	77%
Kandiyohi County	\$ 3,901,409.00	85.00	\$ 125.75	158	54%
Koochiching County	\$ 815,993.54	12.00	\$ 186.30	30	40%
Lake County	\$ 952,216.77	16.00	\$ 163.05	27	59%
Le Sueur County	\$ 1,313,410.00	13.60	\$ 264.59	28	49%
Lincoln County	\$ 1,178,289.00	3.90	\$ 827.74	15	26%
Lyon County	\$ 1,713,919.52	45.00	\$ 104.35	88	51%
Marshall County	\$ 631,154.00	8.59	\$ 201.30	15	57%
Martin County	\$ 1,173,765.53	23.00	\$ 139.82	32	72%
McLeod County	\$ 1,502,359.66	25.00	\$ 164.64	35	71%
Meeker County	\$ 1,363,013.50	22.50	\$ 165.97	69	33%
Mille Lacs County	\$ 2,901,774.27	90.00	\$ 88.33	147	61%
Morrison County	\$ 1,967,588.00	45.00	\$ 119.79	141	32%

2013 (365 days)	Total Expenditures	ADP	PER DIEM RATE based on ADP	Approved Capacity	Effective Capacity
Mower County	\$ 3,190,905.68	60.00	\$ 145.70	88	68%
Nicollet County	\$ 1,695,701.62	20.00	\$ 232.29	34	59%
Nobles County	\$ 2,374,258.77	39.21	\$ 165.90	80	49%
Olmsted County	\$ 10,803,022.69	210.87	\$ 140.36	314	67%
Otter Tail County	\$ 3,242,369.11	66.54	\$ 133.50	111	60%
Pennington County	\$ 1,141,295.56	39.03	\$ 80.11	76	51%
Pine County Detention Center	\$ 2,949,533.00	75.00	\$ 107.75	131	57%
Pipestone County	\$ 386,229.54	8.10	\$ 130.64	19	43%
Redwood County	\$ 517,745.00	17.00	\$ 83.44	21	81%
Renville County	\$ 1,252,218.58	55.00	\$ 62.38	72	76%
Rice County	\$ 1,957,991.00	38.00	\$ 141.17	71	54%
Roseau County	\$ 1,102,296.08	23.55	\$ 128.24	52	45%
Scott County	\$ 5,907,578.84	122.03	\$ 132.63	204	60%
Sherburne County	\$ 16,115,400.43	467.62	\$ 94.42	662	71%
Sibley County	\$ 881,248.98	13.00	\$ 185.72	19	68%
St. Louis County (includes Hibbing & Virginia)	\$ 11,133,852.43	215.09	\$ 141.82	217	99%
Stearns County	\$ 10,068,003.26	138.00	\$ 199.88	167	83%
Steele County	\$ 4,328,104.00	99.00	\$ 119.78	94	105%
Swift County	\$ 811,312.81	7.52	\$ 295.58	12	63%
Todd County	\$ 2,252,472.00	27.00	\$ 228.56	52	52%
Traverse County	\$ 321,905.35	7.64	\$ 115.44	11	69%
Wabasha County	\$ 1,711,793.76	29.98	\$ 156.43	73	41%
Wadena County	\$ 1,066,811.51	21.00	\$ 139.18	27	78%
Waseca County	\$ 511,620.79	15.00	\$ 93.45	24	63%
Washington County	\$ 9,538,191.00	142.00	\$ 184.03	228	62%
Wilkin County	\$ 547,258.00	12.00	\$ 124.94	21	57%
Winona County	\$ 2,156,340.00	54.00	\$ 109.40	83	65%
Wright County	\$ 7,223,301.00	144.00	\$ 137.43	176	82%
Yellow Medicine County	\$ 1,154,697.37	21.00	\$ 150.65	36	58%
Total	\$ 212,665,082.53	4,533.68		6862	66%
Average			\$ 128.51		
Class IV Facility (Jail Annex)					
Bethel Work Release Center	\$ 1,260,483.00	45.00	\$ 76.74	63	71%
Total	\$ 1,260,483.00	45.00		63	71%
Average			\$ 76.74		
Class V Facility (Adult Detention Center)					
Hennepin County	\$ 34,157,307.20	708.00	\$ 132.18	835	85%
Ramsey County	\$ 17,693,523.00	347.00	\$ 139.70	494	70%
Total	\$ 51,850,830.20	1,055.00		1329	79%
Average			\$ 134.65		
Class VI Facility (Adult Correctional Facility)					
Hennepin County-Men	\$ 13,043,107.42	391.00	\$ 91.39	399	98%
Hennepin County-North - Women	\$ 2,671,479.83	82.00	\$ 89.26	68	121%
Hennepin County-North - Work Release	\$ 4,576,233.91	170.00	\$ 73.75	172	99%
Northeast Regional Corrections Center	\$ 5,475,157.00	113.00	\$ 132.75	150	75%
Northwest Regional Corrections Center	\$ 3,792,760.78	142.50	\$ 72.92	200	71%
Ramsey County	\$ 16,586,203.18	342.88	\$ 132.53	556	62%
Total	\$ 46,144,942.12	1,241.38		1545	80%
Average			\$ 101.84		
Release Date:	as of July 7, 2014				
Contact Info:	Minnesota Department of Corrections, Inspection and 1450 Energy Park Drive, Suite 200, St. Paul, MN 55108 Telephone: 651-361-7146 Email: ie-support.doc@state.mn.us				
Source:	Directly from facility.				

County	2013 Pop	2013 HH	ADP/ Capita	Beds/ Capita	ADP/ Hhold	Beds/ Hhold	Exp/ Capita	Exp/ Hhold
Cook	5,185	2,519	0.06%	0.29%	0.13%	0.60%	\$ 110	\$ 227
Murray	8,536	3,679	0.01%	0.01%	0.02%	0.02%	\$ 90	\$ 209
Norman	6,634	2,792	0.01%	0.06%	0.03%	0.14%	\$ 33	\$ 78
	20,355	8,990	0.02%	0.10%	0.05%	0.22%	\$ 77	\$ 174
Kittson	4,498	1,973	0.06%	0.13%	0.14%	0.30%	\$ 53	\$ 120
Lac qui Parle	7,041	3,096	0.06%	0.10%	0.13%	0.23%	\$ 25	\$ 58
Lake of the Woods	3,932	1,756	0.16%	0.25%	0.36%	0.57%	\$ 51	\$ 114
Watonwan	11,136	4,504	0.13%	0.18%	0.31%	0.44%	\$ 43	\$ 107
	26,607	11,329	0.10%	0.16%	0.24%	0.38%	\$ 41	\$ 97
County	2013 Pop	2013 HH	ADP/ Capita	Beds/ Capita	ADP/ Hhold	Beds/ Hhold	Exp/ Capita	Exp/ Hhold
Aitkin	15,749	7,156	0.34%	0.57%	0.74%	1.24%	\$ 137	\$ 302
Anoka	341,465	124,747	0.10%	0.14%	0.27%	0.38%	\$ 39	\$ 108
Becker	33,167	13,549	0.18%	0.29%	0.45%	0.70%	\$ 88	\$ 216
Beltrami	45,652	17,372	0.25%	0.36%	0.65%	0.96%	\$ 65	\$ 171
Benton	39,219	15,445	0.19%	0.26%	0.48%	0.66%	\$ 93	\$ 235
Blue Earth	65,218	25,277	0.16%	0.22%	0.41%	0.58%	\$ 51	\$ 132
Brown	25,465	10,706	0.10%	0.22%	0.24%	0.52%	\$ 58	\$ 137
Carlton	35,505	13,585	0.11%	0.14%	0.29%	0.35%	\$ 41	\$ 107
Carver	95,463	34,445	0.07%	0.12%	0.20%	0.33%	\$ 52	\$ 145
Cass	28,604	12,003	0.07%	0.21%	0.17%	0.50%	\$ 53	\$ 125
Chippewa	12,146	5,172	0.10%	0.14%	0.22%	0.33%	\$ 69	\$ 162
Chisago	53,743	19,570	0.08%	0.12%	0.21%	0.34%	\$ 40	\$ 109
Clay	60,426	22,935	0.11%	0.16%	0.29%	0.42%	\$ 45	\$ 118
Clearwater	8,837	3,591	0.32%	0.43%	0.78%	1.06%	\$ 92	\$ 227
Cottonwood	11,610	4,862	0.10%	0.18%	0.24%	0.43%	\$ 57	\$ 137
Crow Wing	63,216	26,399	0.26%	0.34%	0.62%	0.82%	\$ 89	\$ 214
Dakota	408,732	156,459	0.05%	0.06%	0.13%	0.17%	\$ 26	\$ 69
Douglas + Pope	47,458	20,386	0.12%	0.31%	0.29%	0.73%	\$ 73	\$ 170
Faribault	14,192	6,156	0.21%	0.44%	0.48%	1.01%	\$ 111	\$ 256
Fillmore	20,827	8,581	0.06%	0.12%	0.16%	0.28%	\$ 33	\$ 81
Freeborn	30,917	13,143	0.31%	0.48%	0.74%	1.13%	\$ 114	\$ 268
Goodhue	46,447	18,935	0.13%	0.13%	0.32%	0.32%	\$ 107	\$ 261
Houston	18,814	7,867	0.12%	0.16%	0.28%	0.38%	\$ 65	\$ 155
Hubbard	20,585	8,772	0.22%	0.29%	0.53%	0.68%	\$ 92	\$ 216
Isanti	38,231	14,157	0.16%	0.29%	0.42%	0.78%	\$ 56	\$ 152
Itasca	45,542	19,026	0.18%	0.23%	0.44%	0.56%	\$ 80	\$ 192
Jackson	10,265	4,453	0.09%	0.18%	0.20%	0.40%	\$ 74	\$ 170
Kanabec	16,009	6,375	0.29%	0.37%	0.73%	0.94%	\$ 96	\$ 241
Kandiyohi	42,351	16,842	0.20%	0.37%	0.50%	0.94%	\$ 92	\$ 232
Koochiching	13,217	5,865	0.09%	0.23%	0.20%	0.51%	\$ 62	\$ 139
Lake	10,777	4,821	0.15%	0.25%	0.33%	0.56%	\$ 88	\$ 198
Le Sueur	27,834	10,840	0.05%	0.10%	0.13%	0.26%	\$ 47	\$ 121
Lincoln	5,830	2,558	0.07%	0.26%	0.15%	0.59%	\$ 202	\$ 461
Lyon	25,648	10,243	0.18%	0.34%	0.44%	0.86%	\$ 67	\$ 167
Marshall	9,424	3,982	0.09%	0.16%	0.22%	0.38%	\$ 67	\$ 159
Martin	20,429	8,981	0.11%	0.16%	0.26%	0.36%	\$ 57	\$ 131
McLeod	36,095	14,590	0.07%	0.10%	0.17%	0.24%	\$ 42	\$ 103
Meeker	23,109	9,177	0.10%	0.30%	0.25%	0.75%	\$ 59	\$ 149
Mille Lacs	25,817	10,144	0.35%	0.57%	0.89%	1.45%	\$ 112	\$ 286
Morrison	32,877	13,070	0.14%	0.43%	0.34%	1.08%	\$ 60	\$ 151

Other Jail Arrangements

Example of a Regional Jail

Tri-County Community Corrections is a joint powers collaboration between the counties of Polk, Norman, and Red Lake. Each county has 2 County Commissioners on the Regional Corrections Board. The collaboration uses a funding formula to determine how much each county contributes each year. The formula includes the use of demographics, probation needs, and jail beds used on a 5yr average for each county.

Tri-County Community Corrections addresses all Probation, Adult Corrections, and Juvenile Corrections for all three participating counties. The Northwest Regional Corrections Center is a 200 bed adult jail located in Crookston, the County Seat for Polk County. Polk County actually owns the Jail and leases it to Tri-County.

The 2015 budget is \$ 8.7 million. For 2015 the following percentage breakdown is being used for the funding of Tri-County: Polk 88%, Norman 8%, Red Lake 4%. In 2015, each county is contributing approximately : Polk \$ 4.7 million, Norman \$ 435,000, and Red Lake \$ 196,000. The remainder of the budget comes from other funding sources, such as subsidies and grants. The Jail also currently houses inmates for the following agencies: MN DOC, Bureau of Prisons, Clay, Marshall, and Mahnomen counties.

Example of an Informal Collaborative

Douglas County houses inmates for Pope, Grant and Stevens counties, all of whom do not have Jails. There are no long-term contracts and Douglas County only charges a daily per diem of \$55 a day; which does not include any medical costs.

Patrol Deputies typically transport inmates to the jail, where Douglas complete booking of the inmate. Douglas County currently averages housing of approximately 8 inmates a day for Pope, 2 for Grant, and 3 for Stevens. These counties also use other jails in the area for housing , as well, as Douglas County, like other jails, does refuse to accept inmates at times. All three smaller counties border Douglas County, which also houses inmates for other counties, as well as the MN DOC.

MN counties that Currently Do Not Operate a Jail:

- Big Stone (~Pop. 5,100) House inmates in Traverse, Lac Qui Parle, Kandiyohi, SD
- Dodge (~Pop. 20,000) House inmates in Steele, Olmstead
- Grant (~Pop. 6,000) House inmates in Douglas, Ottertail, Traverse
- Pope (~Pop. 10,000) House inmates in Douglas
- Rock (~Pop. 9,500) House inmates in Nobles
- Stevens (~Pop. 9,700) House inmates in Swift, Kandiyohi
- Mahnomen (~Pop. 5,500) House in Clearwater, Tri-County

Options for Chisago County Jail

While there are myriad of alternative jail facility ideas open for discussion, for this report, County staff assessed the following three primary options (as directed by the County Board in August 2014):

Option 1 – 120 Bed New Class III Facility

Option 1 would have the County proceed with 100% Design Development and preparation of Construction Plans and Bid Documents for a new 120 Bed Class III Facility.

- The size of the facility has been reduced from an earlier 240 Bed complex to its current configuration;
- The County’s consultant, Klein McCarthy Architects, under its current contract with the County, has completed Preliminary Designs;
- The facility would be constructed adjacent to the new Emergency Communication Center in the Center City Business Park, on land already purchased and with utilities and road infrastructure already installed;
- Looked at but not included in this assessment are variants wherein a certain number of Beds are “shelled out” for future fit-up or the Law Enforcement Center is omitted for future construction.
- Option 1 would comply with State DOC delay of Sanctions.

Option 2 –Renovate and Expand Current Facility

Option 2 would have the County proceed with development of a plan to completely gut and renovate the existing County Jail in its current location, to be expanded if at all possible, to allow the facility to remain a Class III Jail.

- Very preliminary concepts entail addition of office, programming and recreation space to comply with State regulations, as well as add perhaps 10-15 beds;
- Significant site constraints and permitting requirements have been identified;
- Also needed to be developed are both short-term housing and long-term operational plans to manage the jail population not housed in this facility;
- Option 2 may or may not comply with State DOC delay of Sanctions (TBD).

Option 3 – Repair Current Facility as 90-Day Lockup

Option 3 would have the County proceed with development of a plan to repair/rehabilitate the existing County Jail in its current location and configuration as a Class II 90-day Lock-up.

Jail Facility Options (cont.)

Option 3 – Repair Current Facility (cont.)

- Very preliminary concepts entail phased repairs to allow for as much continued occupancy, as possible, while work is undertaken;
- Significant site constraints and permitting requirements have been identified;
- Also needed to be developed are both short-term housing and long-term operational plans to manage the jail population not housed in this facility during repairs and after completion;
- Option 3 will not ameliorate State DOC Sanctions and will result in loss of 8 beds.

Assessment of Options:

Following is staff's assessment of the three identified Options.

Of note, staffing costs assume Step 1 hire of Jailer/ Dispatcher (includes salary plus benefits).

YEAR	STAFFING ASSUMPTIONS							
	BASE	Option 1		Option 2		Option 3		
1	\$ 65,000	0	\$ -	1	\$ 65,000	2	\$ 130,000	
2	\$ 68,900	0	\$ -	1	\$ 68,900	2	\$ 137,800	
3	\$ 73,034	0	\$ -	1	\$ 73,034	2	\$ 146,068	
4	\$ 77,416	0	\$ -	1	\$ 77,416	2	\$ 154,832	
5	\$ 82,061	0	\$ -	1	\$ 82,061	2	\$ 164,122	
6	\$ 86,985	1	\$ 86,985	2	\$ 173,969	3	\$ 260,954	
7	\$ 92,204	1	\$ 92,204	2	\$ 184,407	3	\$ 276,611	
8	\$ 97,736	1	\$ 97,736	2	\$ 195,472	3	\$ 293,208	
9	\$ 103,600	1	\$ 103,600	2	\$ 207,200	3	\$ 310,800	
10	\$ 109,816	1	\$ 109,816	2	\$ 219,632	3	\$ 329,448	
11	\$ 116,405	2	\$ 232,810	3	\$ 349,215	4	\$ 465,620	
12	\$ 123,389	2	\$ 246,779	3	\$ 370,168	4	\$ 493,558	
13	\$ 130,793	2	\$ 261,586	3	\$ 392,378	4	\$ 523,171	
14	\$ 138,640	2	\$ 277,281	3	\$ 415,921	4	\$ 554,561	
15	\$ 146,959	2	\$ 293,918	3	\$ 440,876	4	\$ 587,835	
16	\$ 155,776	3	\$ 467,329	4	\$ 623,105	5	\$ 778,881	
17	\$ 165,123	3	\$ 495,369	4	\$ 660,491	5	\$ 825,614	
18	\$ 175,030	3	\$ 525,091	4	\$ 700,121	5	\$ 875,151	
19	\$ 185,532	3	\$ 556,596	4	\$ 742,128	5	\$ 927,660	
20	\$ 196,664	3	\$ 589,992	4	\$ 786,656	5	\$ 983,320	
YR 1-5	\$ 366,411		\$ -		\$ 366,411		\$ 732,822	
YR 6-10	\$ 490,341		\$ 490,341		\$ 980,681		\$ 1,471,022	
YR 11-15	\$ 656,186		\$ 1,312,373		\$ 1,968,559		\$ 2,624,745	
YR 16-20	\$ 878,125		\$ 2,634,376		\$ 3,512,502		\$ 4,390,627	
YR 6-20	\$ 2,024,652		\$ 4,437,090		\$ 6,461,742		\$ 8,486,394	
TOTAL	\$ 2,391,063		\$ 4,437,090		\$ 6,828,153		\$ 9,219,216	

Jail Facility Options (cont.)

- Staff assessed short-term costs (1-5) years, as well as long-term costs (years 6-20). In doing so, staff assumed that major capital improvements would yield a facility generally fit for operations for the next 20-years;
- Operating costs are inflated at 6% per year for staffing and 2% - 3% per year for non-staffing, consistent with County budgeting assumptions;

OUT OF COUNTY COST ASSUMPTIONS							
YEAR	BASE	Above 42					
		Option 1	Option 2		Option 3		
0	\$ 55						
1	\$ 56	0	\$ -	8.5	\$ 174,050	30.5	\$ 624,533.25
2	\$ 57	0	\$ -	11	\$ 229,746	33	\$ 689,238.99
3	\$ 58	0	\$ -	13.5	\$ 287,601	35.5	\$ 756,283.15
4	\$ 60	0	\$ -	16	\$ 347,677	38	\$ 825,733.37
5	\$ 61	0	\$ -	18.5	\$ 410,042	40.5	\$ 897,659.10
6	\$ 62	0	\$ -	21	\$ 474,762	43	\$ 972,131.55
7	\$ 63	0	\$ -	23.5	\$ 541,907	45.5	\$ 1,049,223.85
8	\$ 64	0	\$ -	26	\$ 611,548	48	\$ 1,129,010.98
9	\$ 66	0	\$ -	28.5	\$ 683,757	50.5	\$ 1,211,569.91
10	\$ 67	0	\$ -	31	\$ 758,611	53	\$ 1,296,979.59
11	\$ 68	1.5	\$ 37,441	33.5	\$ 836,185	55.5	\$ 1,385,321.03
12	\$ 70	4	\$ 101,840	36	\$ 916,558	58	\$ 1,476,677.33
13	\$ 71	6.5	\$ 168,799	38.5	\$ 999,812	60.5	\$ 1,571,133.76
14	\$ 73	9	\$ 238,397	41	\$ 1,086,030	63	\$ 1,668,777.78
15	\$ 74	11.5	\$ 310,711	43.5	\$ 1,175,296	65.5	\$ 1,769,699.10
16	\$ 76	14	\$ 385,821	46	\$ 1,267,699	68	\$ 1,873,989.77
17	\$ 77	16.5	\$ 463,812	48.5	\$ 1,363,328	70.5	\$ 1,981,744.18
18	\$ 79	19	\$ 544,769	51	\$ 1,462,274	73	\$ 2,093,059.17
19	\$ 80	21.5	\$ 628,778	53.5	\$ 1,564,633	75.5	\$ 2,208,034.06
20	\$ 82	24	\$ 715,929	56	\$ 1,670,502	78	\$ 2,326,770.73
YR 1-5			\$ -		\$ 1,449,116		\$ 3,793,448
YR 6-10			\$ -		\$ 3,070,584		\$ 5,658,916
YR 11-15			\$ 857,188		\$ 5,013,882		\$ 7,871,609
YR 16-20			\$ 2,739,110		\$ 7,328,436		\$ 10,483,598
YR 6-20			\$ 3,596,298		\$ 15,412,902		\$ 24,014,123
TOTAL			\$ 3,596,298		\$ 16,862,019		\$ 27,807,571

Jail Facility Options (cont.)

- Inmate Population projections are based upon Klein McCarthy data and assumptions.
- Utilities are not included in this assessment, as all 3 Options assume construction of an efficient facility with budget commensurate with new, renovation and repairs.

OUT OF COUNTY TRANSPORTATION ASSUMPTIONS									
YEAR	Miles BASE	Miles Rate	Above 42 Inmates	Option 1	Option 2	Option 3			
1	30000	\$ 0.59	30.5	0	\$ -	8.5	\$ 4,952	30.5	\$ 17,768
2	32459	\$ 0.61	33	0	\$ -	11	\$ 6,600	33	\$ 19,801
3	34918	\$ 0.63	35.5	0	\$ -	13.5	\$ 8,343	35.5	\$ 21,940
4	37377	\$ 0.65	38	0	\$ -	16	\$ 10,185	38	\$ 24,189
5	39836	\$ 0.67	40.5	0	\$ -	18.5	\$ 12,130	40.5	\$ 26,554
6	42295	\$ 0.69	43	0	\$ -	21	\$ 14,182	43	\$ 29,039
7	44754	\$ 0.71	45.5	0	\$ -	23.5	\$ 16,346	45.5	\$ 31,649
8	47213	\$ 0.73	48	0	\$ -	26	\$ 18,628	48	\$ 34,390
9	49672	\$ 0.75	50.5	0	\$ -	28.5	\$ 21,031	50.5	\$ 37,266
10	52131	\$ 0.77	53	0	\$ -	31	\$ 23,563	53	\$ 40,284
11	54590	\$ 0.80	55.5	1.5	\$ 1,174	33.5	\$ 26,227	55.5	\$ 43,450
12	57049	\$ 0.82	58	4	\$ 3,225	36	\$ 29,029	58	\$ 46,770
13	59508	\$ 0.84	60.5	6.5	\$ 5,399	38.5	\$ 31,977	60.5	\$ 50,249
14	61967	\$ 0.87	63	9	\$ 7,699	41	\$ 35,075	63	\$ 53,895
15	64426	\$ 0.90	65.5	11.5	\$ 10,133	43.5	\$ 38,330	65.5	\$ 57,715
16	66885	\$ 0.92	68	14	\$ 12,706	46	\$ 41,749	68	\$ 61,715
17	69344	\$ 0.95	70.5	16.5	\$ 15,424	48.5	\$ 45,338	70.5	\$ 65,904
18	71803	\$ 0.98	73	19	\$ 18,294	51	\$ 49,105	73	\$ 70,288
19	74262	\$ 1.01	75.5	21.5	\$ 21,322	53.5	\$ 53,058	75.5	\$ 74,876
20	76721	\$ 1.04	78	24	\$ 24,516	56	\$ 57,203	78	\$ 79,676
YR 1-5	174590.164				\$ -		\$ 42,210		\$ 110,251
YR 6-10	236065.574				\$ -		\$ 93,750		\$ 172,628
YR 11-15	297540.984				\$ 27,631		\$ 160,637		\$ 252,079
YR 16-20	359016.393				\$ 92,263		\$ 246,454		\$ 352,460
YR 6-20	892622.951				\$ 119,894		\$ 500,841		\$ 777,168
TOTAL	1067213.11				\$ 119,894		\$ 543,050		\$ 887,418

Jail Facility Options: Side-by-Side

Side-by-Side Comparison of Jail Options

The Table below shows staff's best summary of the 3 Options under discussion by the County Board at this time. It is noted that out-year assumptions are highly variable and based upon such projected information as inmate population, staffing costs, and inflation assumptions for mileage and Per Diem Rates.

Nevertheless, it is clear that reliance upon Out-of-County placement of Inmates becomes increasingly expensive over time, as staffing, transportation, and Per Diem costs increase both annually and proportionate with the population served.

That said, County staff did not conduct a net present value assessment of a \$4 million - \$24 million investment today, versus outright construction. This could be undertaken at a later date, should the County Board elect to proceed with further planning and analysis.

	OPTION 1 (New 120 Bed)	OPTION 2 (Renovated 80 Bed)	OPTION 3 (Repaired 59 Bed)
Capacity:	<ul style="list-style-type: none"> 120 Beds in Cells 	<ul style="list-style-type: none"> 60 Beds in Cells 20 in Bunks 	<ul style="list-style-type: none"> 23 Beds in Cells 36 Bunks
Classification:	Class III (364 Day)	Class II/III (90/364 Day)	Class II (90 Day)
CIP/Construction Costs (ST):	\$24,000,000	\$10,000,000	\$2,500,000
Relocation Costs (ST):	\$ -	\$ 3,000,000	\$1,500,000
Future CIP Costs (LT)	- NA -	- NA -	- NA -
Operating Costs:			
Personnel (ST):	\$ 0	\$366,500	\$733,000
Personnel (LT):	\$4,437,000	\$6,462,000	\$8,486,000
Non-Operating Costs:			
Out-of-County Trans (ST):	\$0	\$42,000	\$110,000
Out-of-County trans (LT):	\$120,000	\$500,000	\$780,000
Out-of-County Fees (ST):	\$0	\$1,450,000	\$3,800,000
Out-of-County Fees (LT):	\$3,600,000	\$15,410,000	\$24,000,000
Short-Term Costs TOTAL:	\$24,000,000	\$14,858,500	\$8,643,000
Long-Term Costs TOTAL:	\$8,157,000	\$22,372,000	\$33,266,000
TOTAL:	\$32,157,000	\$37,230,500	\$41,909,000
Assumption: 6% annual inflation Personnel – Step 1 FTE w/ Benefits, 3% annual inflation Mileage, 2% annual inflation Per Diem Fees			

Jail Facility Options: Side-by-Side

Other Side-by-Side Considerations

Not evaluated by County staff for their financial or operational impacts but of significant note for County Board consideration are the following:

- **County Attorney** - Current County Attorney operations are significantly impacted by increasing placement of inmates Out-of-County, particularly with respect to investigations and preparation for trial and/or adjudication. The County can anticipate increased short-term operational expenses (personnel and non-personnel) within the County Attorney's Office with Option 2 and, in particular, Option 3.
- **Court Services** - Current Court Services operations are significantly impacted by increasing placement of inmates Out-of-County, particularly with respect to establishment and undertaking of required pre- and post-trial services. The County can anticipate increased short-term operational expenses (personnel and non-personnel) within the County Court Services Department with Option 2 and, in particular, Option 3.
- **Health & Human Services** - Current Health and Human Services operations and programming are significantly impacted by increasing placement of inmates Out-of-County, particularly with respect to establishment and undertaking of required social and medical services. The County can anticipate increased short-term operational expenses (personnel and non-personnel) within the County's Health and Human Services Department with Option 2 and, in particular, Option 3.
- **Court Administration** - Current Court Administration operations are significantly impacted by increasing placement of inmates out-of-County, particularly with respect to undertaking of required pre- and post-trial activities. The County can anticipate a request from the District Court for coverage of increased short-term operational expenses within the County Court Services Department with Option 2 and, in particular, Option 3.
- **Sentence-To-Serve** – Option 2 and Option 3 will negatively impact Sentence-To-Serve functions in the short-term, due to disruption of Jail activities and, in particular with Option 3, in the long-term, as in-County jail operations become more constrained.
- **Jail Administration** - Option 2 and Option 3 will negatively impact Jail Administration functions and operations in the short-term, due to disruption of Jail activities and, in particular with Option 3, in the long-term, as in-County jail operations become more constrained and complex.
- **County Population** – Both inmates and affected families will be negatively impacted by increased Out-of-County placement under Option 2 and Option 3.
- **Facility/Land Use** – Option 3 represents a deviation from the long-range plan to develop a Law Enforcement/Courts Campus in the County Seat Business Park and may have negative implications for future County facility and land use planning.

Projected Next Steps

DOC Sanctions

Based upon direction from the County Board, County staff will continue to work with the State Department of Corrections to address the Sanction of the County Jail, currently on hold pending July 2015 deliberations by the County Board.

Financing Considerations

Based upon direction from the County Board, County staff recommend soliciting outside consulting services to fully vet financing options available to the County. In addition, an assessment of current and potential changes in Jail-related revenues should also be assessed.

Legislative Efforts

Based upon direction from the County Board, County staff recommend soliciting outside consulting services to fully engage the State Legislature in seeking up to \$12 million in matching State bonding for construction of the new Jail/Law Enforcement Center.



References:

Office of the State Demographer

Minnesota Department of Corrections

Chisago County Jail Administration

Chisago County Auditor

Klein McCarthy Architects

A Special THANKS to Captain Brandon Thyen and Ms. Polly Zais of Chisago County Jail Administration for their professionalism, maintenance of highly accurate data, and patience with a County Administrator who knows little to nothing about running a jail.

Updated Jail Facility Options

Option 4 – Closure of Existing Jail and Housing of all County Inmates in Neighboring Facilities

Option 4 was presented by Chisago County Commissioner Walker on July 1st, 2015, with County staff subsequently directed to conduct a side-by-side assessment of Option 4 against the other 3 Options. To assist in this assessment, Chisago County also relied upon the experiences of Dodge County, which is the largest Minnesota County not operating a jail facility.

Option 4 assumes closure of the existing Chisago County Jail and negotiation of long-term contracts for Out-of-County placement of all County inmates in neighboring county jail facilities. Other key assumptions of Option 4 include:

- Successful negotiation of a \$55/night Room & Board fee with neighboring counties for placement of any/all Chisago County inmates, without exception as to classification, security risk, medical condition, or other restriction;
- Reassignment of existing Jailers as additional Transporters/Deputies. Staff has also worked with Commissioner Walker to include in this reassignment assumption the positions of Booking Officers and Holding Cell Jailers;
- Enhancement of revenues through both increased Room & Board fee charged to inmates and additional collection efforts. It is noted that the same enhanced revenues could be accrued under all four Options and, as such, is not unique to Option 4.

In assessing Option 4, County staff notes (Attachment 1) the following differences between the Plan presented by Commissioner Walker and how Staff would operationalize such a plan:

- **Transportation Costs:** Commissioner Walker utilized a preliminary staff-estimated \$55,000 per year for two Transport Officers assigned to House-Out inmates. Refined for comparative purposes is the following:
 - Fully-loaded personnel costs for a Transport Officer are closer to \$65,000 per year;
 - Current House-Out transportation demands has led the Sheriff to add an additional Transport Officer (mid-2015), for a total of three FTEs for the approximate House-Out ADP of 20-25. By comparison, Dodge County utilizes two Transport Officers for its approximate House-Out ADP of 15; and
 - Original staff estimates did not include Vehicle and Mileage costs, estimated at \$15,400 for 2015 (utilizing federal mileage reimbursement rate and average miles traveled per House-Out ADP).
- **House-Out Medical:** Chisago County is billed for medical services required by House-Out Inmates not able to be provided by host-Jail staff. Average daily House-Out Medical costs are \$4 per Inmate per day.
- **House-Out Administration/Support:** Not included in Option 4 are Chisago County estimates for staff time and related support costs associated with each House-Out placement, including by Jail Administration and the Jail Nurse. These costs are

Updated Jail Facility Options (cont.)

estimated at \$25 per House-Out Inmate per day, based upon historical data and an estimated average of 1 hour of support activity per House-Out Inmate per day.

- **Jail Revenues** – County Staff has evaluated the impact on current Jail Revenues under Option 4 and find an annual reduction in revenues of \$66,000.

Also evaluated as part of County Staff’s review of Option 4 but not assigned a specific financial impact are the following:

- **Capital/Operating Costs:** Noted is the need for the County to operate and possible also construct a modest Booking Center and additional Holding Cells, as the current 3 small Holding Cells in the Government Center is be insufficient to manage a large population of Inmates transported each day from other County jails to attend court and other proceedings. Currently, the Jail serves as additional Holding Cells when classification or number of Inmates dictates.
 - Additionally, it is likely some space will have to be established for a formal Booking Center, which currently occurs in the County Jail. It is possible that some element of the current Jail facility could be reconfigured to operate as both a Booking Center and Holding Facility, though this has not been evaluated.
 - Alternatively, there should be significant annual non-personnel cost savings from closure of the Jail which could be used to offset additional costs related to Booking and Holding facilities.
- **Impacts on Other Organizations/Personnel:** Noted are impacts to other organizations that are not evaluated for financial impacts. Among these are:
 - Local Police Departments – These law enforcement units currently transport individuals under their jurisdiction to the County Jail. These units will not have to transport these individuals to available county jails in other counties.
 - Public Defender (Courts) and Department of Corrections (State) personnel will experience additional travel-related costs to provide mandated services. Though not a specific County cost, such increases will be borne by county taxpayers (albeit most likely indirectly).
 - Family members of Inmates will have additional travel costs and may negatively impact Health and Human Service programs that support such families utilizing other County programs.
 - Inmates/Work Release – Not evaluated are the potential negative financial impacts on Inmates and their families, should they no longer be able to be assigned to work release.
- **Future Facility Needs** – Not assigned a specific financial impact are the future costs associated with not relocating the Law Enforcement Center to the new facility; resulting in future space considerations at the Government Center.

Updated Jail Facility Options (cont.)

- Staff assessed short-term costs (1-5) years, as well as long-term costs (years 6-20). In doing so, staff assumed that major capital improvements would yield a facility generally fit for operations for the next 20-years;
- Operating costs are inflated at 6% per year for staffing and 2% - 3% per year for non-staffing, consistent with County budgeting assumptions (assumed Per Diem rates utilize 2%; Mileage assumes 3%).

CCSO - OUT OF COUNTY COST ASSUMPTIONS										
YEAR	BASE	Above 70 Option 1		Above 64 Option 2		Above 42 Option 3		Above 0 Option 4 (LWP)		
0	\$ 55	70		70		70		70		
1	\$ 56	0	\$ -	8.5	\$ 174,050	30.5	\$ 624,533.25	72.5	\$ 1,484,546.25	
2	\$ 57	0	\$ -	11	\$ 229,746	33	\$ 689,238.99	75	\$ 1,566,452.25	
3	\$ 58	0	\$ -	13.5	\$ 287,601	35.5	\$ 756,283.15	77.5	\$ 1,651,040.67	
4	\$ 60	0	\$ -	16	\$ 347,677	38	\$ 825,733.37	80	\$ 1,738,386.05	
5	\$ 61	0	\$ -	18.5	\$ 410,042	40.5	\$ 897,659.10	82.5	\$ 1,828,564.83	
6	\$ 62	0	\$ -	21	\$ 474,762	43	\$ 972,131.55	85	\$ 1,921,655.40	
7	\$ 63	0	\$ -	23.5	\$ 541,907	45.5	\$ 1,049,223.85	87.5	\$ 2,017,738.17	
8	\$ 64	0	\$ -	26	\$ 611,548	48	\$ 1,129,010.98	90	\$ 2,116,895.59	
9	\$ 66	0	\$ -	28.5	\$ 683,757	50.5	\$ 1,211,569.91	92.5	\$ 2,219,212.21	
10	\$ 67	0	\$ -	31	\$ 758,611	53	\$ 1,296,979.59	95	\$ 2,324,774.73	
11	\$ 68	1.5	\$ 37,441	33.5	\$ 836,185	55.5	\$ 1,385,321.03	97.5	\$ 2,433,672.08	
12	\$ 70	4	\$ 101,840	36	\$ 916,558	58	\$ 1,476,677.33	100	\$ 2,545,995.40	
13	\$ 71	6.5	\$ 168,799	38.5	\$ 999,812	60.5	\$ 1,571,133.76	102.5	\$ 2,661,838.19	
14	\$ 73	9	\$ 238,397	41	\$ 1,086,030	63	\$ 1,668,777.78	105	\$ 2,781,296.30	
15	\$ 74	11.5	\$ 310,711	43.5	\$ 1,175,296	65.5	\$ 1,769,699.10	107.5	\$ 2,904,467.99	
16	\$ 76	14	\$ 385,821	46	\$ 1,267,699	68	\$ 1,873,989.77	110	\$ 3,031,454.03	
17	\$ 77	16.5	\$ 463,812	48.5	\$ 1,363,328	70.5	\$ 1,981,744.18	112.5	\$ 3,162,357.73	
18	\$ 79	19	\$ 544,769	51	\$ 1,462,274	73	\$ 2,093,059.17	115	\$ 3,297,284.99	
19	\$ 80	21.5	\$ 628,778	53.5	\$ 1,564,633	75.5	\$ 2,208,034.06	117.5	\$ 3,436,344.40	
20	\$ 82	24	\$ 715,929	56	\$ 1,670,502	78	\$ 2,326,770.73	120	\$ 3,579,647.28	
YR 1-5			\$ -		\$ 1,449,116		\$ 3,793,448		\$ 8,268,990	
YR 6-10			\$ -		\$ 3,070,584		\$ 5,658,916		\$ 10,600,276	
YR 11-15			\$ 857,188		\$ 5,013,882		\$ 7,871,609		\$ 13,327,270	
YR 16-20			\$ 2,739,110		\$ 7,328,436		\$ 10,483,598		\$ 16,507,088	
YR 6-20			\$ 3,596,298		\$ 15,412,902		\$ 24,014,123		\$ 40,434,634	
TOTAL			\$ 3,596,298		\$ 16,862,019		\$ 27,807,571		\$ 48,703,625	

Updated Jail Facility Options: Side-by-Side

Updated Side-by-Side Comparison of Jail Options

The Table below shows staff's best summary of the 4 Options under discussion by the County Board at this time. It is noted that out-year assumptions are based upon projected information such as inmate population, staffing costs, and inflation assumptions for mileage and Per Diem Rates.

Nevertheless, it is clear that reliance upon Out-of-County placement of Inmates becomes increasingly expensive over time, as staffing, transportation, and Per Diem costs increase both annually and proportionate with the population served.

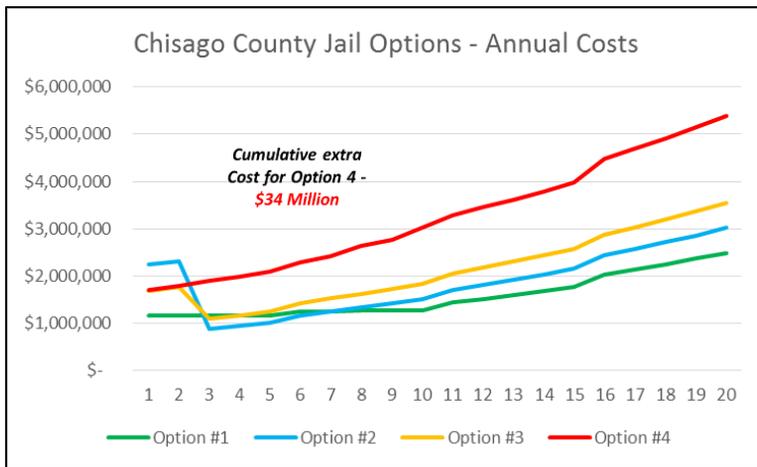
	OPTION 1 (New 120 Bed)	OPTION 2 (Renovated 80 Bed)	OPTION 3 (Repaired 59 Bed)	OPTION 4 (LWP) (No Jail)
Capacity:	•120 Beds in Cells	•60 Beds in Cells •20 in Bunks	•23 Beds in Cells •36 Bunks	• 0 Cells • 0 Bunks
Classification:	Class III (364 Day)	Class II/III (90/364 Day)	Class II (90 Day)	No Classification
CIP/Construction Costs (ST):	\$ 24,000,000	\$ 10,000,000	\$ 2,500,000	\$ -
Relocation Costs (ST):	\$ -	\$ 3,000,000	\$ 1,500,000	\$ -
Future CIP Costs (LT)	- NA -	- NA -	- NA -	- NA -
Bond Interest	\$ 8,251,050	\$ 3,021,075	\$ 757,013	\$ -
Captured Revenues *	\$ 450,000	\$ 150,000	\$ -	\$ -
NET Bond Interest (ST):	\$ (187,237.50)	\$ 5,268.75	\$ 189,253.13	
NET Bond Interest (LT):	\$ (561,712.50)	\$ 15,806.25	\$ 567,759.38	
Operating Costs **::				
Personnel (ST):	\$ -	\$ 366,500	\$ 733,000	\$ 789,000
Personnel (LT):	\$ 4,437,000	\$ 6,462,000	\$ 8,486,000	\$ 13,166,000
Non-Operating Costs **::				
Out-of-County Trans (ST):	\$ -	\$ 42,000	\$ 110,000	\$ 429,000
Out-of-County trans (LT):	\$ 120,000	\$ 500,000	\$ 780,000	\$ 2,293,000
Out-of-County Fees (ST):	\$ -	\$ 1,450,000	\$ 3,800,000	\$ 8,269,000
Out-of-County Fees (LT):	\$ 3,600,000	\$ 15,410,000	\$ 24,000,000	\$ 40,435,000
Short-Term Costs TOTAL:	\$ 23,812,763	\$ 14,863,769	\$ 8,832,253	\$ 9,487,000
Long-Term Costs TOTAL:	\$ 7,595,288	\$ 22,387,806	\$ 33,833,759	\$ 55,894,000
TOTAL:	\$ 31,408,050	\$ 37,251,575	\$ 42,666,013	\$ 65,381,000
* Assumes savings from reduced Out-of-County costs applied to Bond P&I Payment				
** Assumption: 6% annual inflation Personnel – Step 1 FTE w/ Benefits, 3% annual inflation Mileage, 2% annual inflation Per Diem Fees				

Updated Jail Facility Options: Side-by-Side (cont.)

Updated Side-by-Side Comparison of Jail Options (cont.)

Utilizing the assumptions pro-offered under Option 4 but operationalized by County Staff's assessment of such, it is evident that, in the first five years, housing inmates in neighboring jails would cost the County less than building and operating a new jail: \$9.5 million versus \$24 million. However, the least costly Option in the short-term would still be to repair the existing facility and house-out additional inmates, estimated at an additional \$8.8 million over the next five years.

Unfortunately, Options 2 – 4, which rely more heavily on House-Out staffing and transportation activities, results in significantly more costs to the county in later years. For example, over the projected 20-year study, Option 4 costs are more than a double that of Option 1: \$65.4 million compared to \$31.4 million for building and operating a new jail. Options 2 and 3 also experience increasing costs at \$37.3 and \$42.7 million respectively.



YEAR	Option #1	Option #2	Option #3	Option #4	DIFF (1-4)
1	\$ 1,162,553	\$ 2,245,056	\$ 1,685,151	\$ 1,702,316	\$ 539,763
2	\$ 1,162,553	\$ 2,306,300	\$ 1,759,690	\$ 1,796,455	\$ 633,902
3	\$ 1,162,553	\$ 870,032	\$ 1,087,141	\$ 1,893,940	\$ 731,387
4	\$ 1,162,553	\$ 936,332	\$ 1,167,605	\$ 1,994,883	\$ 832,330
5	\$ 1,162,553	\$ 1,005,286	\$ 1,251,186	\$ 2,099,398	\$ 936,845
6	\$ 1,249,538	\$ 1,163,967	\$ 1,424,975	\$ 2,294,589	\$ 1,045,052
7	\$ 1,254,757	\$ 1,243,714	\$ 1,520,335	\$ 2,411,829	\$ 1,157,072
8	\$ 1,260,289	\$ 1,326,701	\$ 1,619,459	\$ 2,637,252	\$ 1,376,963
9	\$ 1,266,153	\$ 1,413,043	\$ 1,722,487	\$ 2,769,203	\$ 1,503,050
10	\$ 1,272,369	\$ 1,502,859	\$ 1,829,563	\$ 3,022,460	\$ 1,750,091
11	\$ 1,433,979	\$ 1,712,681	\$ 2,057,242	\$ 3,287,630	\$ 1,853,651
12	\$ 1,514,397	\$ 1,816,810	\$ 2,179,855	\$ 3,449,078	\$ 1,934,681
13	\$ 1,598,337	\$ 1,925,221	\$ 2,307,405	\$ 3,616,869	\$ 2,018,533
14	\$ 1,685,930	\$ 2,038,079	\$ 2,440,085	\$ 3,791,264	\$ 2,105,334
15	\$ 1,777,314	\$ 2,155,556	\$ 2,578,100	\$ 3,972,532	\$ 2,195,218
16	\$ 2,028,409	\$ 2,433,607	\$ 2,877,437	\$ 4,480,356	\$ 2,451,946
17	\$ 2,137,158	\$ 2,570,211	\$ 3,036,113	\$ 4,695,169	\$ 2,558,010
18	\$ 2,250,707	\$ 2,712,554	\$ 3,201,349	\$ 4,918,879	\$ 2,668,172
19	\$ 2,369,249	\$ 2,860,873	\$ 3,373,421	\$ 5,151,881	\$ 2,782,631
20	\$ 2,492,990	\$ 3,015,415	\$ 3,552,617	\$ 5,394,587	\$ 2,901,597
YR 1-5	\$ 5,812,765	\$ 7,363,006	\$ 6,950,774	\$ 9,486,993	\$ 3,674,228
YR 6-10	\$ 6,303,106	\$ 6,650,284	\$ 8,116,819	\$ 13,135,334	\$ 6,832,228
YR 11-15	\$ 8,009,957	\$ 9,648,347	\$ 11,562,687	\$ 18,117,373	\$ 10,107,417
YR 16-20	\$ 11,278,514	\$ 13,592,660	\$ 16,040,938	\$ 24,640,871	\$ 13,362,358
YR 6-20	\$ 25,591,576	\$ 29,891,291	\$ 35,720,444	\$ 55,893,579	\$ 30,302,003
TOTAL	\$ 31,404,341	\$ 37,254,297	\$ 42,671,218	\$ 65,380,572	\$ 33,976,231

It is noted that future year costs are based on assumptions that staffing, transportation and medical costs will continue to increase. However, even when zeroing out inflation and holding all staffing-related cost increases to 3% (6% is historical average), Options 2 - 4 still end up costing more than Option 1 over 20 years: \$28.8 million for Option 1 as compared to \$31.0 million, \$33.6 million and \$50.1 million for Options 2 - 4.

Option 4 also assumes reassignment of current Jailers to other positions, particularly additional Transport Officers. County Staff's reassignment was more nuanced but generally consistent with the assumptions of Option 4. At the Jail Committee's request, County staff looked at reducing the assumed staffing compliment by 4, 6, and 8 FTE's. *Even with 8 fewer employees and no inflation (except for modest 3% personnel cost increases), Option 4 would cost County Taxpayers some \$35.4 million over the next twenty years, compared to \$28.8 million to build and operate a new Jail.*

Attachment 1 – Option 4

- Evaluation and Extrapolation of Assumptions

	WALKER PLAN	County Data	Notes
ASSUMPTIONS			
1	Operational Jail Costs/day	\$100	\$115.00 (2011-14 AVG; 2014 - \$101.50)
2	House In-Facility/day	40 - 45	42
3	House Out/day	20+	24/25 '14/'15
	House Other/day		1/1 '14/'15
4	Estimated Transport Cost/Year	\$110,000	- LW Est. 2 FTEs @ \$55K (2013-mid 2015)
	Trans & Trans Staff		\$195,000 Est. 3 FTEs @ \$65K (mid 2015-)
		-	\$15,401 Est. Mileage (2015)
	<i>Total Cost</i>	<i>\$110,000</i>	<i>\$210,401</i>
5	Estimated House Out Costs/day	\$55	\$54
	House Out Medical Costs/day		\$4
	<i>Estimated House Out Costs/day</i>	<i>\$55</i>	<i>\$58</i>
5.5	Est. House-Out Support Costs	-	\$204,250 \$25/day (2015 Est.)
6	House In Medical Costs/day	- NA -	- NA -
7	Average Inmates Incarcerated	60 - 70	68/70 '14/'15

Attachment 1 – Option 4 (cont.)

COST COMPARISONS	WALKER PLAN	Assessment of WALKER PLAN	WALKER Assessment of New Jail *	Assessment of New Jail	Notes
1 Number of Inmates/Day (Year 0)	65	70	65	70	
Cost/Inmate/Day	\$55	\$55	\$100	\$100	
Total Cost (Year 0)	\$1,304,875	\$1,405,250	\$2,372,500	\$2,555,000	
2 Bond Payment (P&I)	\$0	\$0	\$450,000	\$1,600,000	
Less Current Out-of County/yr				\$450,000	\$24M Jail and LEC
Net Bond Costs/yr	\$0	\$0	\$450,000	\$1,150,000	
3 Est. Transportation Costs *	\$330,000	-	\$110,000	\$0	
Transpo Staffing		\$455,000			7 FTEs (@ \$65K) 2015 Avg 3.3mi/Out Day @ \$0.575/mi
Transpo Vehicle Costs *		\$48,481			
House-Out Medical		\$102,200			
Est. Transport Costs	\$330,000	\$605,681	\$110,000	\$0	
3.5 House-Out Support Costs	\$0	\$638,750	\$0	\$0	\$25/Inmate/Day
4 Walker Plan Sub-Total	\$1,634,875	\$2,649,681	\$2,932,500	\$3,705,000	
Jail Staffing Impacts (currently 5 20.2 FTE):					
Jail Admin (3 FTE)	- NC -	- NC -	- NC -	- NC -	
Jail Transporters (3 FTE)	+3 FTE	+4 FTE	- NC -	-3 FTE	LWP \$\$ assumes 2 to 6 FTE but actual impact is 3 (current) to 6 FTE
Jailers (13.2 FTE)	-13.2 FTE	-12.2 FTE	- NC -	+3 FTE	
Jail Programmer (1 FTE)	-1 FTE	-1 FTE	- NC -	- NC -	
Jailer Reassignments:	14.2 FTE	13.2 FTE	- NC -	- NC -	
TBD	+14.2 FTE	+3.2 FTE	-	-	
Booking Center	-	+3 FTE	-	-	
Holding Facility Staff	-	+3 FTE	-	-	
Additional Deputies		+4 FTE	-	-	CCSO Assessment - Arrest Transport Impact
New Staffing:	-	+6.0 FTE	-	-	
County Attorney	-	+0 FTE	-	-	
Court Services	-	+3 FTE	-	-	
HHS (PH & MH)	-	+1 FTE	-	-	
Parks/F&M/PW	-	+2 FTE	-	-	Assume loss of 50% of STS (AVG 4 FTE)

Attachment 1 – Option 4 (cont.)

Est. Staffing Costs (TOTAL):	\$0	\$140,000	\$0	\$0	
Programmer to Jailer Adjust	-	\$0	-	-	Assume 0.2 FTE for Adjustment
Jailer to Court Services Adjust	-	\$0	-	-	Assume similar \$65K Salary & Beenfits
Additional HHS Nurse/PHN	-	\$10,000	-	-	Add'l \$10K above Jailer Salary
Parks/F&M/PW	-	\$70,000	-	-	Add'l 2 FTE @ \$35K
Additional Deputies	-	\$60,000	-	-	Add'l \$15K above Jailer Salary
Est. New Travel Costs (TOTAL):	\$0	\$40,000	\$0	\$0	
Additional Transporters	-	\$20,000	-	-	Est. \$5K/FTE (4 FTE; not STS)
Additional Deputies	-	\$20,000	-	-	Est. \$5K/FTE (4 FTE)
Additional Court Services	-	\$15,000	-	-	Est. \$5K/FTE (3 FTE)
6 Other Cost Impacts:					
Booking Center Op Costs	-	--	\$0	\$0	New Space or Current Jail?
Holding Cell Op Costs	-	--	\$0	\$0	New Space or Current Jail?
Cap Imps (Booking & Holding)	-	++	\$0	\$0	New Space or Current Jail?
Higher R&B Revenues	++	- UNKN -	++	- UNKN -	Not clear if higher R&B REV is feasible
Less Jail Ops Costs	++	++	\$0	\$0	
Less Jail Revenues	-	\$66,000	\$0	\$0	(est. 2014 REV less Booking & R&B)
<i>Other Costs TOTAL</i>	<i>\$0</i>	<i>\$66,000</i>	<i>\$0</i>	<i>\$0</i>	
7 Comparative Costs	\$1,634,875	\$2,895,681	\$2,932,500	\$3,705,000	
8 Externalities:					
Local PD Impacts					
Public Defender Travel & Staff (Courts)					
DOC Travel & Staff (State)					
Family Travel (HHS)					
Future County & Court Facility Space					
Full Neighboring Jails					
LWP Assumes Full-Service Contracts					
Operational Logistics					
* Commissioner Walker subsequently noted inclusion of this \$110,000 in New Jail Costs is in error.					