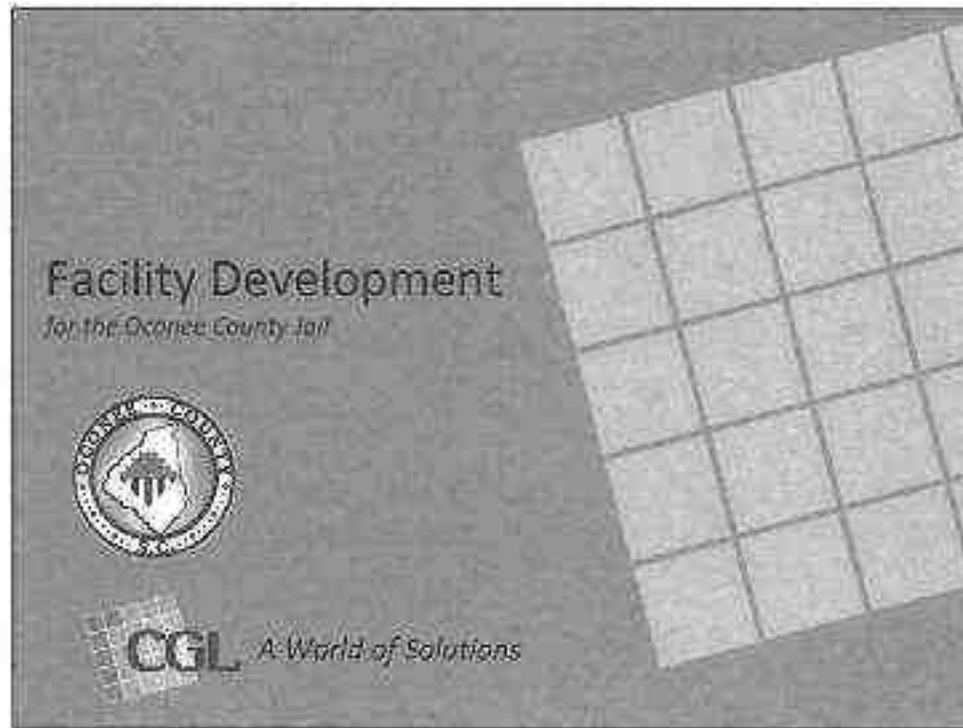




7/27/10
workshop



Program Manager Objectives

- Insure stated needs are accurate
- Insure budgets are accurate and achievable
- Insure competition within the market to achieve optimum results
- Manage project to stated operational and construction budget and schedule
- Manage project to a level of quality that insures a flexible, compliant and long lasting solution for Oconee County



The slide has a light grey background with a dark grey header area containing the title 'Program Manager Objectives'. Below the title is a bulleted list of five objectives. The CGI logo is in the bottom left corner, and the Oconee County seal is in the bottom right corner.

Pre-design Services Objective

- Assess County Detention Needs using experience derived from 35 Years in Criminal Justice in 49 States and 15 Countries
- Estimate building requirements and cost, based on need
- Develop processes to procure most cost efficient facility both in terms of construction cost and operational cost

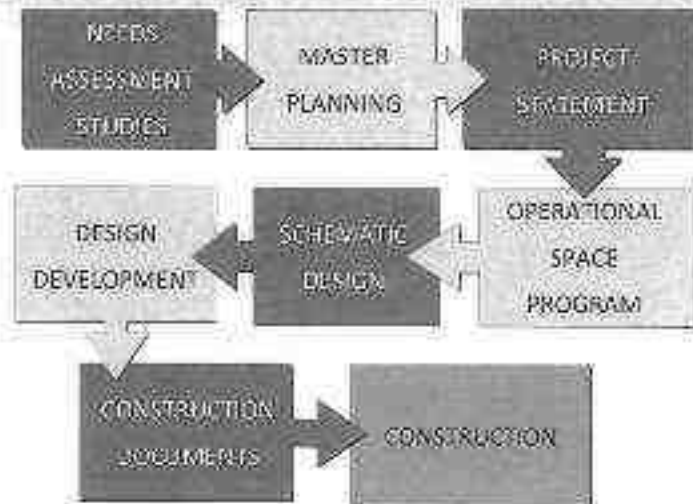


Current Jail Findings

- 32 year-old Jail needs total replacement
 - Non-compliant
 - Conditions place County at risk for legal action from inmates and staff
 - Existing Facility is beyond its useful life
- Structural Analysis conducted in 2002 recommends against renovation of existing structure
- 131% of inmate capacity



Facility Development Process



Planning Parameters

- New facility to meet 20 year needs with considerations for alternatives to incarceration in order to avoid overbuilding
- To reduce overreliance on incarceration and lower recidivism, a Criminal Justice Coordinating Council (CJCC) should be established immediately to develop going forward policy on incarceration
- CJCC should employ alternatives to incarceration as soon as possible and continue through life of Detention Center



Inmate Bed Projections

- Developed 9 different population projections
- Because we are recommending alternatives to incarcerations supported by a Criminal Justice Coordinating Council, the lower bound model below is recommended
- For building efficiency a 288 Beds Design Capacity is recommended for the Year 2030.

Bedspace Projections	2010	2015	2020	2025	2030
Upper Bound (High)	208	280	355	433	513
Middle Bound	197	238	280	324	368
Lower (Recommended)	179	205	231	257	284



Inmate Bed Projections Findings

- 288 Beds (approximately) for the year 2030 is recommended by both the Master Plan and CGL research
- Using the South Carolina Minimum Standards for housing needs and a profile of inmates detained in the Oconee County Detention Center, housing for nine male and female classifications are recommended
- Housing unit configuration is flexible and compliant



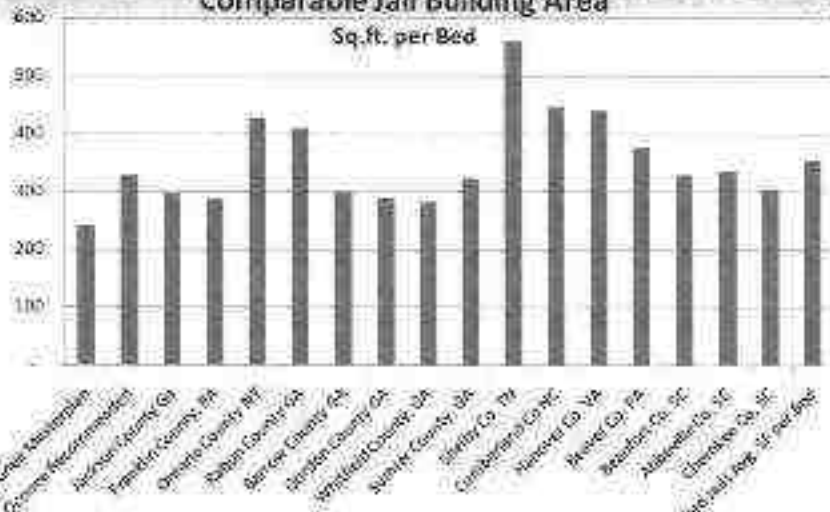
288 Bed Housing Needs & Classification

Male Housing	Beds	Security
Cells Single Occupancy	32	Maximum
Dormitory	64	Minimum/Medium
Cells Double Occupancy	64	Medium
Cells Double-Occupancy	32	Medium
Segregation Cells Single Occupancy	16	Maximum
Special Needs Cells Single Occupancy	16	Maximum
Female Housing	Beds	Security
Cells, Single & Double Occupancy	32	Maximum/Medium
Dormitory	32	Minimum/Medium



Building Area of Similar Jails

Comparable Jail Building Area



The OGL has built over 288 beds per day.

Net Square Feet

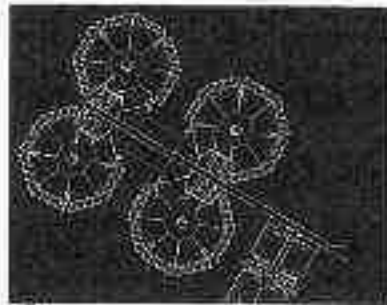


Corrected Jail Program

Code	Component	Net Square Feet	Net Square Feet	Difference
<u>Center Gable Lee Master Plan</u>				
1.0	Public Entry	2,168	3,950	(1,682)
2.0	Administration	3,790	4,260	(470)
3.0	Security Administration	300	-	300
4.0	Intake/Booking	1,450	3,055	(1,605)
5.0	Inmate Services	6,500	6,540	(40)
6.0	Inmate Housing (285 beds)	33,640	34,210	(570)
7.0	Facility Services	2,795	1,900	895
Total Square Feet		57,143	59,315	(2,172)



Departmental Grossing Factor



CGL



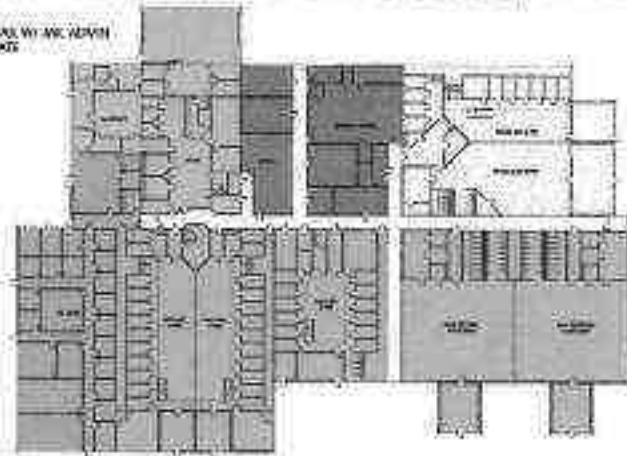
Corrected Jail Program

Code	Component	Net	Dept.	Total	Net	Dept.	Total
		Square	Gross SF	Square	Square	Gross SF	Square
		Feet		Feet	Feet		Feet
			Carter, Gobio, Lea			Master Plan	
1.0	Public Entry	2,188	388	2,756	3,850	578	4,428
2.0	Administration	3,790	1,327	5,117	4,260	699	4,999
3.0	Security Administration	360	90	450	0	0	0
4.0	Intake/Booking	6,450	1,758	8,208	8,055	1,208	9,263
5.0	Inmate Services	6,500	1,858	8,358	6,840	778	7,618
6.0	Inmate Housing (288 Beds)	33,649	17,014	50,663	34,310	6,842	41,052
7.0	Facility Services	2,795	699	3,494	1,300	285	2,185
Total Square Feet		55,712	29,838	75,035	50,115	10,330	60,045

Building Grossing Factor

OCONEE DETENTION CENTER FLOOR PLAN

OPTION A:
ADD NEW JAIL W/ INC ADMIN
& WARDENS



MOSELEY ARCHITECTS



Corrected Jail Program

Code	Component	Net Square Feet	Depart. Gross SF	Total Square Feet	Net Square Feet	Depart. Gross SF	Total Square Feet
		Carter Goble Lee		Master Plan			
1.0	Public Entry	2,168	598	2,756	1,850	578	4,428
2.0	Administration	3,790	1,327	5,117	4,260	853	4,309
3.0	Security Administration	360	90	450	0	0	0
4.0	Intake/Booking	6,450	1,758	8,208	8,053	1,208	9,263
5.0	Inmate Services	6,500	1,858	8,358	6,640	778	7,618
6.0	Inmate Housing (288 Beds)	13,649	17,014	50,663	34,210	6,847	41,052
7.0	Facility Services	2,795	698	3,493	1,900	285	2,185
Total Square Feet		55,712	21,413	79,045	59,115	10,330	69,445
	Building Gross Factor @ 15%			11,857			0
	Mechanical/Electrical Space @ 5%			3,952			0
OGL Total BGSF:				94,854	Master Plan Total BGSF:		69,445

Building Space Estimates Findings

- Existing Jail cannot be renovated, therefore, existing facility cannot be used to offset space needs
- Master Plan underestimated estimated space for 287 Beds
- Diagrams in Master Plan contain more space than listed in Master Plan Program
- 15 comparable detention centers substantiate larger space needs



Full Build Out

Category	Unit	Unit Cost	Budget
Construction Cost	94,854	\$214.31	\$ 20,506,170
Permit Fee	48700	\$ 20	\$ 974,000
Contingency	%	5%	\$ 1,010,300
Subtotal			\$ 21,530,535
Lease Equipment & Technology			
IT	%	4%	\$ 861,340
Technology	94,854	\$ 110	\$ 10,433,965
Subtotal			\$ 11,295,305
Fees			
Architectural	%	5%	\$ 1,076,778
Leasing	%	0.50%	\$ 107,678
Transition Services	%	0.50%	\$ 107,678
PM	%	3.50%	\$ 759,814
Subtotal			\$ 2,052,948
Property Acquisition			
Total Project			\$ 25,256,789



Estimated vs. Actual Bed Capacity

Year	Peak Inmate Bed Needs	Bed Capacity	Difference
2010	179	122	(57)
2011	184	122	(62)
2012	189	288	99
2013	194	288	94
2014	202	288	86
2015	205	288	83
2016	210	288	78
2017	215	288	73
2018	220	288	68
2019	226	288	62
2020	231	288	57
2021	236	288	52
2022	241	288	47
2023	245	288	42
2024	251	288	37
2025	256	288	32
2026	261	288	27
2027	267	288	21
2028	273	288	15
2029	278	288	10
2030	284	288	4



Alternative Concepts

- Build infrastructure for 2030 but phase in beds
- Build expensive secure space during this favorable pricing climate
- Build enough cells as opposed to dorm beds so that compliance will not be an issue for the next 20 years
- Build second phase in year 2020 assuming Criminal Justice Coordinating Council is effective and projections hold up



288 Bed Housing Needs & Classification

Male Cells Single Occupancy (32 beds)
Male Dormitory (64 beds)
Male Cells Double Occupancy (64 beds)
Male Cells Double-Occupancy (32 beds)
Male Segregation Cells Single Occupancy (16 Beds)
Male Special Needs Cells Single Occupancy (16 beds)
Female Cells Single & Double Occupancy (32 beds)
Female Dormitory (32 beds)



Phased Construction Approach

1. Defer 64 Bed Dorm
until 2020

2. Defer 64 Bed Dorm &
Jail Administration
until 2010

Phase 1 - \$21,772,899

Phase 1 - \$21,021,074

Phase 2 - \$4,433,906

Phase 2 - \$5,483,232

Total - \$26,206,805

Total - \$26,504,506

Total 288 Bed Build Out - \$25,256,789



Opportunities to Offset Capital Expense

- Income from bed rental until 2020
- Income potential for the three alternatives at \$50 per day for projected growth beds until 2020 are:

Total Build Out	Phased Approach 1	Phased Approach 2
\$ 5,958,260.00	\$ 2,365,200.00	\$ 2,365,200.00



Present Worth Analysis

Concept	10 Year Present Value with income	20 Year Present Value with income	20 Year Present Value without income
Total Build Out	\$ 19,967,631	\$ 19,967,631	\$ 25,256,789
Phased Approach 1	\$ 19,030,054	\$ 22,428,273	\$ 25,823,469
Phased Approach 2	\$ 18,300,322	\$ 22,502,762	\$ 26,030,451



Recommendations

- Replace existing jail with new detention center planned for 288 Beds as soon as possible
- Use favorable construction market and Design Build competition to provide Detention Center Design and Construction that is:
 - Compliant
 - Space efficient
 - Efficient in construction cost
 - Provides operational cost efficiencies both in staffing and building operations

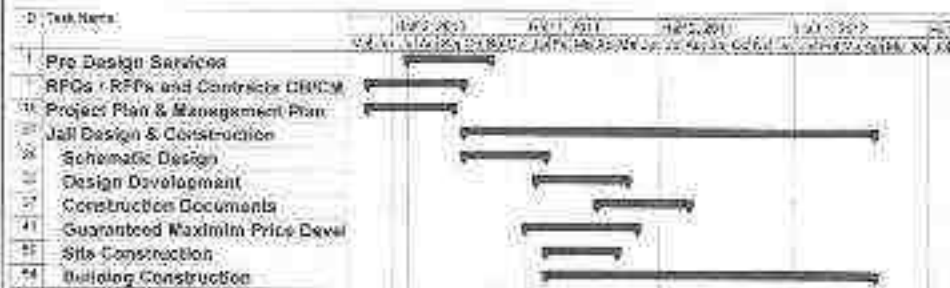


Recommendations

- Build total build out (288 Beds) if County does not employ alternatives to incarceration
- If alternatives are employed, then build all but 64 bed Dorm (infrastructure for 288 beds less 64 bed Dorm, or 224 Beds)(Phase Approach 1)
- If possible, offset capital cost with bed rentals
- Authorize staff to issue RFQ for Design Build
- Acquire necessary sites and information



Schedule




CCL A World of Solutions
 705 E. Santa Rosa
 Fayetteville, GA 30214
 770.707.6600
 F 770.718.4400
www.cclworldofsolutions.com

Draft 072010

Facility Development

for the Oconee County Jail



A World of Solutions

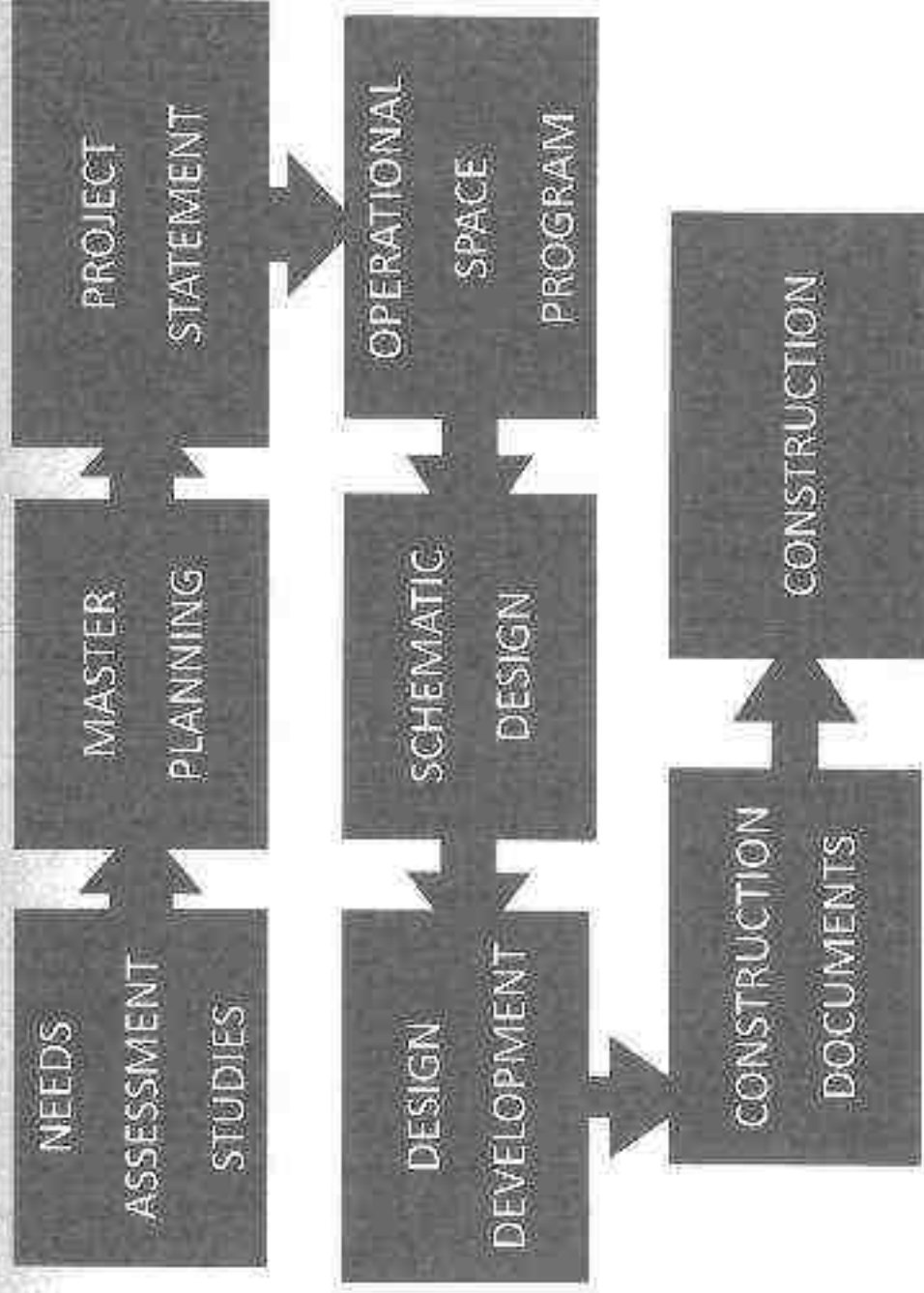
Objective

- Assess County Detention Needs using experience derived from 35 Years in Criminal Justice in 49 States and 15 Countries
- Estimate building requirements and cost based on need
- Develop processes to procure most cost efficient facility both in terms of construction cost and operational cost

Current Jail Findings

- 32 Year Old Jail needs total replacement
 - Non-compliant
 - Conditions place County at risk for legal action from inmates and staff
 - Existing Facility is beyond its useful life
- Structural Analysis conducted 2002 recommends against renovation of existing structure
- 131% Capacity

Facility Development Process



Facility Development Process

COST IMPACT

DECISION POINT

\$

Needs

\$

Master Planning

\$

Project Statement

\$

Operational Space Program

\$

Schematic Design

\$

Design Development

\$

Construction Documents

Construction



Planning Parameters

- New facility to meet 20 year needs with considerations for alternatives to incarceration in order to avoid overbuilding
- To reduce overreliance on incarceration and lower recidivism, a Criminal Justice Coordinating Council (CJCC) should be established immediately to develop going forward policy on incarceration
- CCJC should employ alternatives to incarceration as soon as possible and continue through life of Detention Center

Inmate Bed Projections

- Developed 9 different projections
- Because we are recommending alternatives to incarcerations supported by a Criminal Justice Coordinating Council the lower bound model below is recommended
- For building efficiency a 288 Beds Design Capacity is recommended for the Year 2030

Bedspace Projections	2010	2015	2020	2025	2030
Upper Bound (High)	208	280	355	433	513
Middle Bound	197	238	280	324	368
Lower (Recommended)	179	205	231	257	284



Inmate Bed Projections Findings

- 288 Beds (approximately) for the year 2030 is recommended by both the Master Plan and CGL research
- Using the South Carolina Minimum Standards for housing needs and a profile of inmates detained in the Oconee County Detention Center, housing for nine male and female classifications are recommended
- Housing unit configuration is flexible and compliant



288 Bed Housing Needs & Classification

Male Cells Single Occupancy (32 beds) - Maximum

Male Dormitory (64 beds) – Minimum/Medium

Male Cells Double Occupancy (64 beds) - Medium

Male Cells Double-Occupancy (32 beds) - Medium

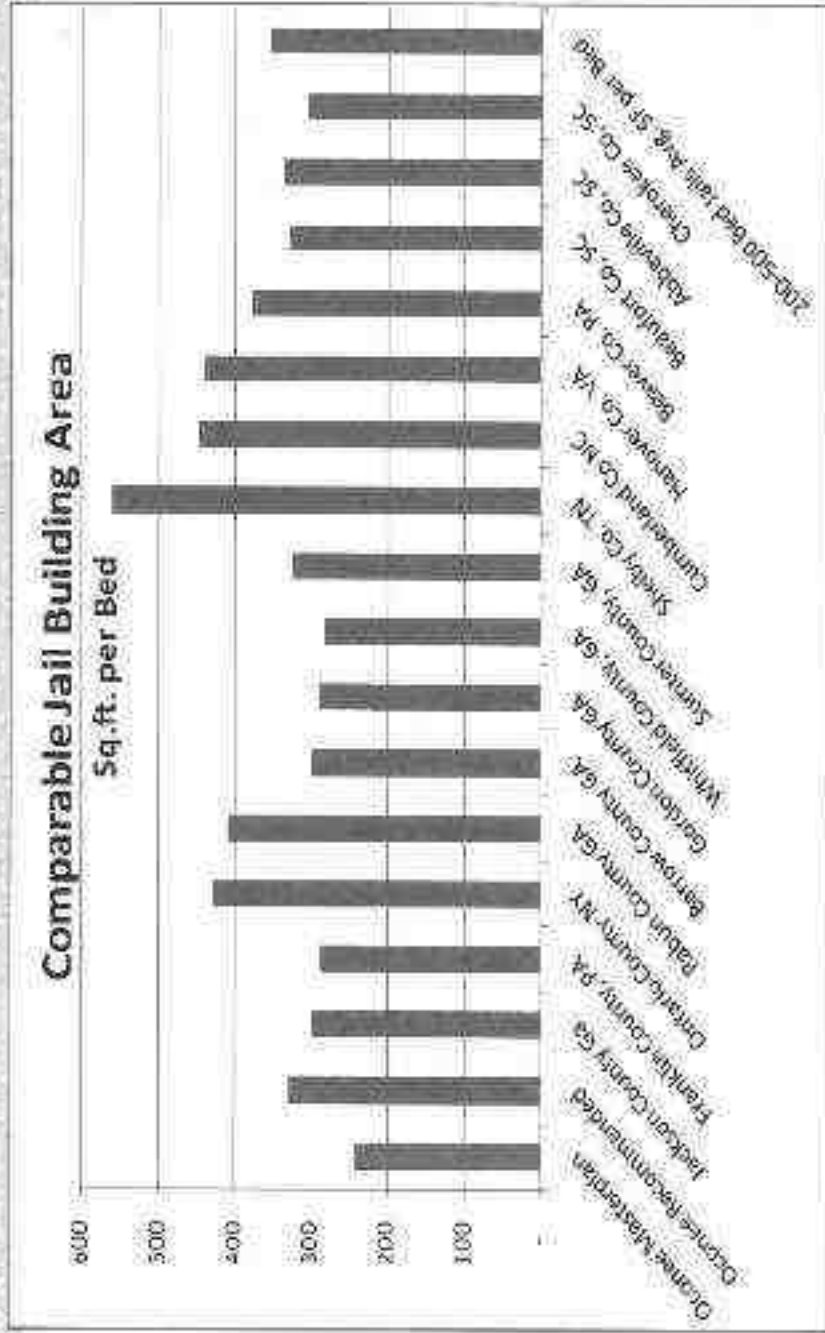
Male Segregation Cells Single Occupancy (16 Beds) - Max

Male Special Needs Cells Single Occupancy (16 beds) -
Maximum

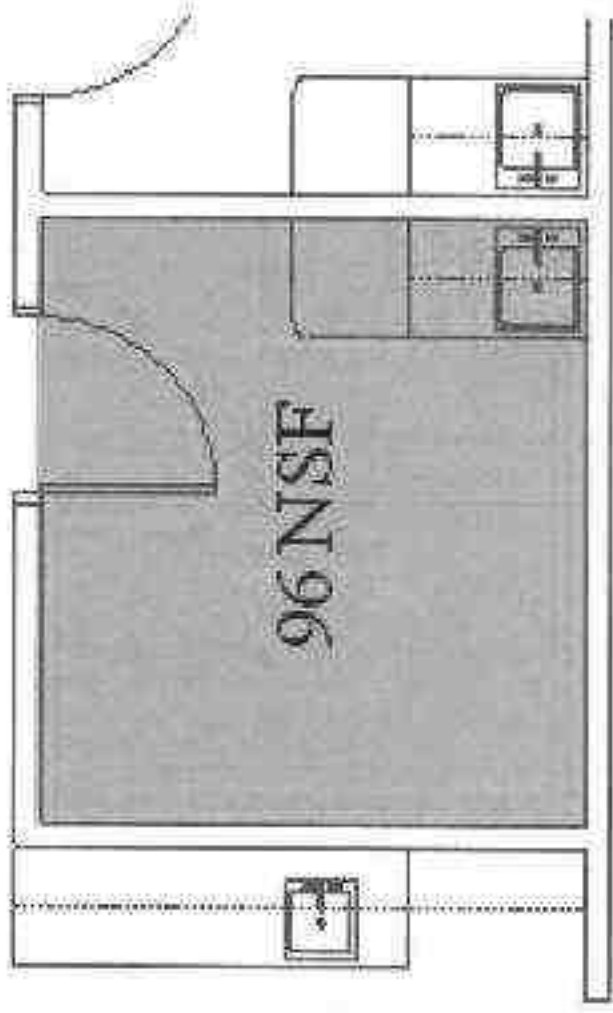
Female Cells Single & Double Occupancy (32 beds)-
Maximum/Medium

Female Dormitory (32 beds) – Minimum/Medium

Comparable Jails Building Area (sq.ft.) per Bed



Net Square Feet

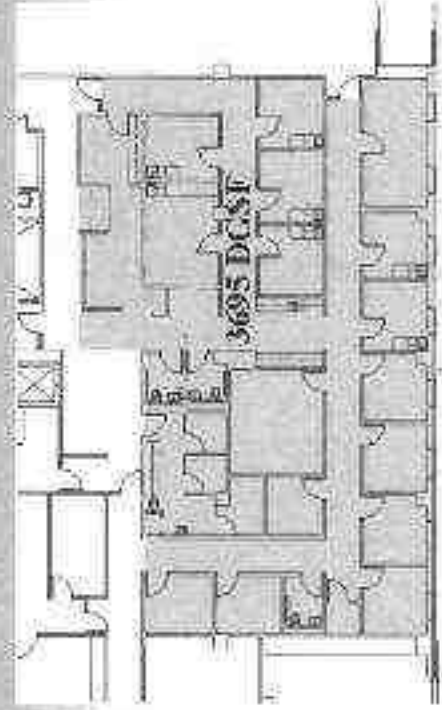
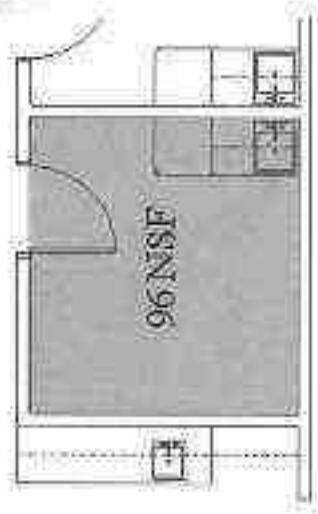


Corrected Jail Program

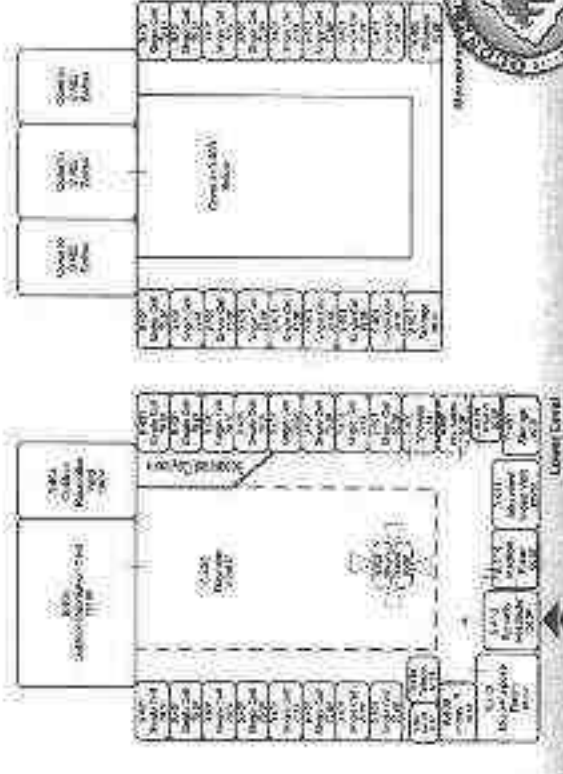
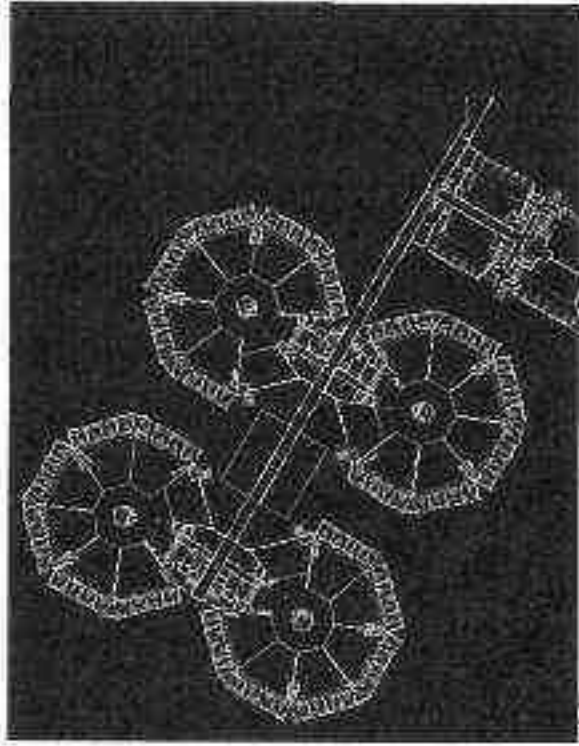
Code	Component	Net Square Feet		Difference
		Carter Goble Lee	Master Plan	
1.0	Public Entry	2,168	3,850	(1,682)
2.0	Administration	3,790	4,260	(470)
3.0	Security Administration	360	-	360
4.0	Intake/Booking	6,450	8,055	(1,605)
5.0	Inmate Services	6,500	6,840	(340)
6.0	Inmate Housing (288 Beds)	33,649	34,210	(561)
7.0	Facility Services	2,795	1,900	895
Total Square Feet		55,712	59,115	(3,403)



Departmental Grossing Factor



3605 - 3606 Maximum Capacity Sample Code



Corrected Jail Program

Code	Component	Carter Goble Lee		Master Plan			
		Net Square Feet	Depart. Gross SF	Total Square Feet	Net Square Feet	Depart. Gross SF	Total Square Feet
1.0	Public Entry	2,168	588	2,756	3,850	578	4,428
2.0	Administration	3,790	1,327	5,117	4,260	639	4,899
3.0	Security Administration	360	90	450	0	0	0
4.0	Intake/Booking	6,450	1,758	8,208	8,055	1,208	9,263
5.0	Inmate Services	6,500	1,858	8,358	6,840	778	7,618
6.0	Inmate Housing (288 Beds)	33,649	17,014	50,663	34,210	6,842	41,052
7.0	Facility Services	2,795	699	3,494	1,900	285	2,185
Total Square Feet		55,712	23,333	79,045	59,115	10,330	69,445

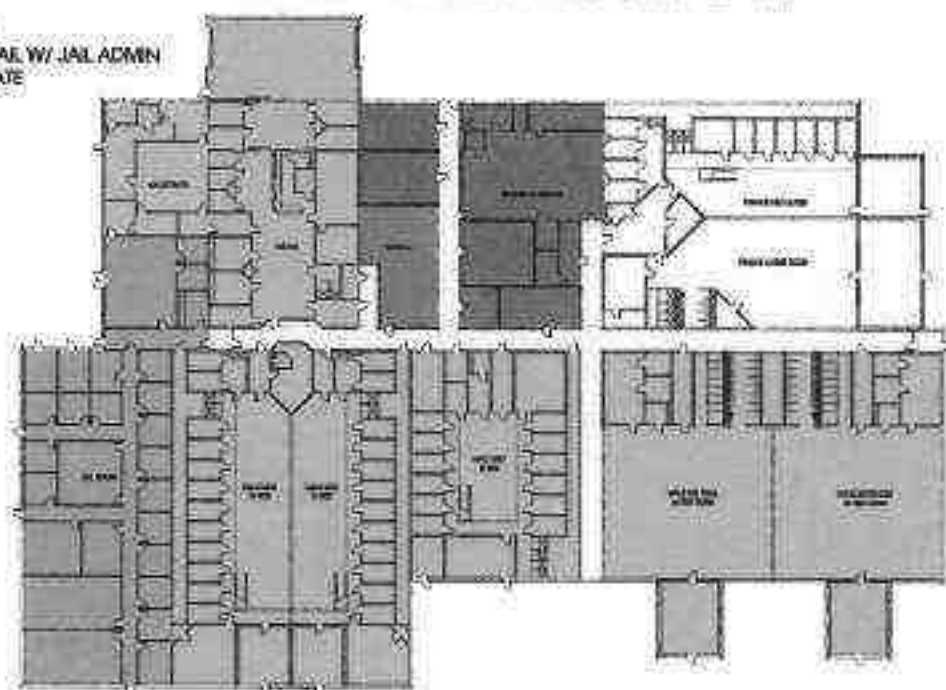




Building Grossing Factor

OCONEE DETENTION CENTER FLOOR PLAN

OPTION A:
ADD NEW JAIL W/ JAIL ADMIN
& MAGISTRATE



MOSELEYARCHITECTS



Corrected Jail Program

Code	Component	Net Square Feet	Depart. Gross SF	Total Square Feet	Net Square Feet	Depart. Gross SF	Total Square Feet
		Carter Goble Lee		Master Plan			
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	Building Gross Factor @ 15%			11,857			0
	Mechanical/Electrical Spaces @ 5%			3,952			0
CGL Total BGFSF:		94,854		Master Plan Total BGFSF:		69,445	



Building Space Estimates Findings

- Existing Jail cannot be renovated, therefore, existing facility cannot be used to offset space needs
- Master Plan underestimated estimated space for 287 Beds
- Diagrams in Master Plan contain more space that listed in Master Plan Program
- 15 comparable detention centers substantiate larger space needs

Full Build Out

Category	Unit	Unit Cost Budget
Construction Cost	94,854	\$ 20,508,128
Demolition	18700	\$ 100,000
Contingency	%	5% \$ 1,030,406
Subtotal		\$ 21,638,535
Loose Equipment & Technology		
FFE	%	4% \$ 865,541
Technology	94,854	\$ 3,50
Subtotal		\$ 1,197,530
Fees		
Architectural	%	6% \$ 1,350,245
Testing	%	0.50% \$ 108,193
Transition Services	%	0.50% \$ 108,193
PM	%	3.50% \$ 854,094
Subtotal		\$ 2,420,724
Property Acquisition		
Total Project		\$ 25,256,789



Estimated Bed Capacity Vs Actual Beds at Full Build Out

Year	Peak Inmate Bed Needs	Bed Capacity	Difference
2010	179	122	(57)
2011	184	122	(62)
2012	189	288	99
2013	194	288	94
2014	200	288	88
2015	205	288	83
2016	210	288	78
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Male Special Needs Cells Single Occupancy (16 beds)

Female Cells Single & Double Occupancy (32 beds)

Female Dormitory (32 beds)

Phased Construction Approach

1. Defer 64 Bed Dorm until 2020

Phase 1 -	\$21,772,899
Phase 2 -	\$4,433,906
Total -	\$26,206,805

2. Defer 64 Bed Dorm & Jail Administration until 2010

Phase 1 -	\$21,021,074
Phase 2 -	\$5,483,232
Total -	\$26,504,506

Total 288 Bed Build Out - \$25,256,789



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- Income from bed rental until 2020
- Income potential for the three alternatives at \$50 per day for projected growth beds until 2020 are as follows:

Total Build Out	Phased Approach 1	Phased Approach 2
\$ 5,958,260.00	\$ 2,365,200.00	\$ 2,365,200.00

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Recommendations (cont.)

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- If possible, offset capital cost with bed rentals
- Authorize staff to issue RFQ for Design Build
- Acquire necessary sites and information

Schedule

ID	Task Name	Half 2, 2010	Half 1, 2011	Half 2, 2011	Half 1, 2012
		Max Jun Jul Aug Sep Oct Nov Dec	Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec	Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec	Jan Feb Mar Apr May Jun Jul
1	Pre Design Services				
7	RFQs / RFPs and Contracts DB/CM/AE	Jul - Aug			
16	Project Plan & Management Plan	Jul - Aug			
27	Jail Design & Construction	Jul - Dec	Jan - Jun	Jul - Dec	Jan - Jun
28	Schematic Design	Jul - Aug			
33	Design Development	Jul - Aug			
37	Construction Documents	Jul - Aug			
41	Guaranteed Maximum Price Development	Jul - Aug			
50	Site Construction	Jul - Aug			
54	Building Construction	Jul - Dec	Jan - Jun	Jul - Dec	Jan - Jun





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