

Hamilton County, Ohio Correctional Master Plan

OPERATIONAL ANALYSIS OF OPTIONS

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Overview of the Options

Three conceptual options were identified:

- Option 1: Connected Campus assumes that new construction occurs immediately adjacent to HCJC and that the new construction, which may be on multiple sites, is connected to HCJC.
- Option 2: Nearby Site assumes that new construction at a location that is 5-10 minutes from HCJC.
- Option 3: Distant Site assumes that new construction occurs at a location that is more than 15 minutes from HCJC.

These options differ in the amount of space required, the type of construction (new construction vs. renovation), the complexity of the construction process, and operating costs. Site issues are discussed separately.

Space Planning Options

Each option is discussed in terms of the impact on new construction and the space currently used for that function (if it occurs at this location) in HCJC. Appendix A provides a detailed analysis of the new construction, the impact on HCJC and staffing implications for each functional component, in each option. The table on the following page summarizes changes to the space program based on each option. Detailed space programs for each option are available.

Analysis of Options

Component #	Component	Subcomponent	Net		Circulation Factor	Gross	
			Option 1	Option 2 & 3		Option 1	Option 2 & 3
1	Intake	Sallyport	11,150	11,150	1.2	13,380	13,380
		All Other	8,940	8,940	1.54	13,770	13,770
2	Admissions & Classification	Admissions	6,540	6,540	1.54	10,070	10,070
		Property	6,055	4,305	1.54	9,320	6,630
3	Transportation & Release	Release Processing	1,565	1,565	1.54	2,410	2,410
		Transport Staging		2,725	1.54		4,200
		Court Staging		0	1.54		0
		Court Holding	2,585	2,585	1.54	3,980	3,980
4	Security and Control	Central Control	4,860	3,900	1.54	7,480	6,0100
5	Housing	Cell Housing	91,900	91,005	1.75	160,830	159,260
		Dormitory Housing	104,185	100,375	1.6	166,700	160,600
		Shared Housing Spaces	51,880	45,870	1.5	77,820	68,810
6	Health Care	Medical Clinic	6,420	6,420	1.54	9,890	9,890
		Medical Staff Access Zone	4,045	4,045	1.54	6,230	6,230
		Mental Health Clinic	1,580	1,580	1.54	2,430	2,430
		Mental Health Staff Access Zone	2,340	2,340	1.54	3,600	3,600
7	Programs	Inmate Access Zone	10,190	10,190	1.3	13,250	13,250
		Programs/Vocational Office Zone	1,165	1,165	1.54	1,790	1,790
8	Visitation	Jail Public Areas/Video Visit Center	5,045	5,045	1.4	7,060	7,060
		Special Visiting Suite	2,280	2,280	1.54	3,510	3,510
9	Support Services	Food Service	33,115	20,390	1.4	46,360	28,550
		Laundry	6,610	1,885	1.4	9,250	2,640
		Janitorial	8,985	7,065	1.4	12,580	9,890
		Commissary	3,020	2,520	1.4	4,230	3,530
		Vehicle Maintenance	3,265	3,265	1.4	4,570	4,570
		Maintenance Shop Area	4,145	3,345	1.4	5,800	4,680
		Facilities Shop Area	3,670		1.4	5,140	
		Maintenance Office Suite	1,370	1,370	1.54	2,110	2,110
10	Administration	Corrections Administration	3,840	3,840	1.54	5,910	5,910
		Sheriff's Office Other	4,925	0	1.54	7,580	0
		Sheriff's Administration	3,090	0	1.54	4,760	0
11	Staff Support		18,220	12,530	1.4	25,510	17,540
12	Pretrial Services	Non-secure Sections	3,420	0	1.54	5,270	0

Analysis of Options

Component #	Component	Subcomponent	Net		Circulation Factor	Gross	
			Option 1	Option 2 & 3		Option 1	Option 2 & 3
13	Courts	Video Court	2,905	2,905	1.54	4,470	4,470
		Public Arraignment Courts	4,270	0	1.54	6,580	0
		Mayor Court Replacement	4,270	0	1.54	6,580	0
Total Programmed			431,845	371,140		670,220	580,770
Building Connectors			10,000			12,000	
					Mechanical (8%)	53,620	46,460
Total						735,840	627,230

Option 1 represents all of the space that would be required to provide for all of the space listed. It represents what the County would have to build if it were to replace everything. However, Option 1 will not be all new construction; renovation of areas vacated will be required. This raises the issue of potential need to bring the entire HCJC up to present code. It also suggests a longer and more complex construction process in which HCJC must continue operations. Option 2 and 3 will require less square footage, but it will all be new construction. This makes the basic assumption that HCJC is left “as is” and that court holding is expanded, in the courthouse. It also makes the following assumptions:

- The current intake area of HCJC serves as the court staging area and/or the area from which transports occur to the new facility. Transport staging shown in the Option 2 and 3 space program is located at the new facility to facilitate movement.
- Food service stays operational at HCJC; although some items, such as bakery items and some entrees which will be produced at the new facility can be moved to HCJC from the new facility, the two facilities are functionally self-sufficient with regard to meal preparation.
- Male laundry remains at HCJC; female laundry (and bulk bedding laundry) is provided at the new facility.
- Potentially commissary could remain in its present location at HCJC although space is planned at the new facility.
- The functions of the Sheriff’s Office which are currently inside the secure area of HCJC are relocated to space vacated by Corrections Administration, outside the secure area of the jail. No additional space is programmed.
- The Sheriff’s Office remains in its current location.
- The non-secure elements of pretrial services remain in their current location. No additional space is programmed.
- No connectors are required in this option, since transportation is by vehicle.
- If HCJC is retrofitted for video-visitation (as is suggested), space can be provided in the lobby of the north building for this function.

Staffing Implications of Options

Staffing Efficiency Measures

In 1999, the Bureau of Justice Statistics estimated that local jurisdictions spent \$15,096,000,000 to operate jails¹. Because jails are staff-intensive operations, most criminal justice planners estimate that between 70% and 80% of this cost is for staff salaries and benefits. Staffing costs are clearly the “big ticket” item in correctional planning. Over the thirty year life of a facility, most jurisdictions will spend in excess of 90% of all the money that is spent on the jail for staffing. As a result, local officials have become progressively more concerned about making good decisions about staffing.

The challenge for most jurisdictions is figuring out how much staff is “right” for a specific facility or facility design. There are many factors which influence facility staffing.

- Facility mission influences staffing because it identifies the primary purpose and the operational philosophy of the institution.
- Physical plant is a powerful influence on staffing through factors including configuration and size of housing units, supervision and control strategies, the location of program and support areas, and circulation patterns.
- The volume of activities carried out in the facility - and their timing - establishes workload, which influences staffing.
- The security level of the population in general and the size of the “special needs” population in particular influences staffing.
- Standards and case law also influence staffing levels by identifying what must be done, but they rarely establish actual staffing patterns or ratios.

It is obvious to correctional administrators and operations that not all jails are the same and that the differences should influence staffing levels. However, officials charged with funding jails may not “see” the differences so clearly as jail administrators, and most staffing methodologies begin with analyzing the influences of these factors in each facility. How then can funding officials evaluate the staffing plan? One approach is to consider what can be learned from staff to inmate ratios.

Staff to inmate ratios divide the total number of inmates that the institution is responsible for by the total number of staff, i.e., 150 inmates / 50 staff = 1:3 (1 staff for every three inmates). But like all statistics, staff to inmate ratios have to be used responsibly and accurately.

¹ Bureau of Justice Statistics Bulletin, Justice Expenditure and Employment in the United States, 1999.

Analysis of Options

1. **Not all staff are the same.** There are different types of staff who work in correctional facilities. There are officers, administrators, clerks, nurses, cooks and maintenance personnel. Most staff inmate ratios reflect all of these categories. It is important to know what the ratio of inmates to correctional officers is also.
2. **Staff to inmate ratios reflect total staff on the payroll, not who is in the building or in a housing unit at a given time.** There has been a great deal of discussion about a 1:48 or a 1:60 ratio for officers to inmates. These ratios refer to the number of inmates in one housing unit who are supervised by one officer at a time. They are not the same as a staff to inmate ratio.
3. **Staff to inmate ratios are statistics.** Like most other statistics, it is essential to have a large enough sample so that it is possible to generalize from the statistic to a situation. In addition, it is important to remember that your situation **may** be different from the "average." As statistics, good staff to inmate ratios are useful for establishing a **normal range** within which typical staffing levels will fall.

Staff to inmate ratios vary by region within the United States and by size of facility, since there clearly are economies of scale. The tables on the following page provide regional and size staff to inmate ratios from the Bureau of Justice Statistics Bulletins.

Region	Inmates per Jail Employee			
	1983	1988	1993	1999
US Total				
Total Staff	3.5	3.4	2.8	2.9
CO	5.0	4.7	3.9	4.3
Northeast				
Total Staff	3.0	2.4	1.9	2.2
CO	4.1	3.2	2.5	2.9
Midwest				
Total Staff	2.9	2.9	2.4	2.5
CO	4.4	4.0	3.5	4.2
South				
Total Staff	3.4	3.8	3.2	3.3
CO	4.9	5	4.3	4.6
West				
Total Staff	4.6	4.5	3.4	3.3
CO	7.1	6.7	5.3	5.7

In the four years for which data is available, the Northeast, of which Ohio is considered a part, has had the lowest inmate to staff ratios and could be considered the least efficient. In 1999, there were an average of 2.2 inmates for every staff person and 2.9 inmates for every correction officer. Nationally, in contrast, there were 2.9 inmates for every staff and 4.3 inmates for every corrections officer. In general, the west has traditionally had the most efficient operations. As the smaller table shows clearly, the larger the institution, the more efficient it can be.

Facility Size	Total Staff	Corrections Officers
Less than 50	1.5	2.4
50-249	2.7	3.9
250-499	2.8	4.1
500-999	3.1	4.4
More than 1,000	3.1	4.6

Current Staffing

The implications of the options should be viewed in the context of current staffing, which is remarkable in the context of the information about staff to inmate ratios available through BJS.

Analysis of Options

Facility/Job Classification	HCJC	HCJC Intake Detail	HCJC Intake Breakdown	Queensgate	Reading Road	Turning Point	Total	Total Non HCJC
CO	273			120	19	7	419	146
HCJC Housing Subtotal		187						
Intake Subtotal		87						
Intake/orientation Housing (1)			20					
transportation (2)			14					
Supervisors	28	subtotal (reassigned)	34	9	2	0	39	11
Support	123	subtotal (new intake)	53	18	1	0	142	19
Total	424			147	22	7	600	176
Capacity	1,240			822	150	60	2,272	1,032
Staff to inmate ratio	2.92			5.59	6.82	8.57	3.79	5.86
(1) Treat as part of HCJC Housing Staff								
(2) Transportation Staff								
Intake staffing (current) provides for courtrooms (which become video arraignment), JAX Staffing, hospital duty, court holding and admissions								
Revised HCJC Housing (includes old intake/orientation unit)		207						
Transportation		14						

Currently there are 424 staff assigned to HCJC (Housing and Intake) and 176 assigned to the other three facilities. HCJC as the current primary location for corrections absorbs most of the “administrative overhead” (personnel, finance, and management). HCJC has been divided into two groups (Housing and Intake), which parallel the way in which the Bureau of Adult Detention views these operations. There are currently 187 staff assigned to housing and 87 assigned to intake. The basic assumptions regarding staffing at HCJC are:

1. Intake and Orientation Housing functions will be moved to new construction; the areas vacated will be used for maximum inmates and will be staffed by the same 20 persons currently allocated to that function in the intake subtotal. Those 20 staff are shifted from the count for HCJC intake and moved to HCJC housing, resulting in a new HCJC housing staffing total of 207.
2. The 14 staff currently assigned for transportation are also removed from the intake total, since this number will vary based on the option selected.
3. All other intake and housing staffing remains the same.

Analysis of Options

Overall, the Hamilton County system has a **1 to 3.79** staff to inmate ratio, in notable contrast to northeast as a whole, which has a 1 to 2.2 staff to inmate ratio. Hamilton County’s staff to inmate ratio exceeds the more efficient averages seen in the south and the west. Even more telling is the comparison with comparably sized institutions (in excess of 1,000). Nationally large institutions had staff to inmate ratios of 1 to **3.1**; Hamilton County has a more efficient ratio of 1 to 3.79.

Methods for Estimating Future Staffing Needs

In seven day a week, 24 hour a day operations, estimation of staffing requirements, particularly for the essential staff, who work on various shifts, is sometimes difficult. The most straightforward approach is to determine the number of hours which have to be worked at each of the identified posts and divide that by the number of contracted work hours (2080) that the typical staff is available to work, typically somewhere between 1,575 and 1,675. This method accounts for regularly scheduled days off, sick and vacation time, and all other forms of leave. The derivation of net annual work hours is shown in the adjacent table. This method (and the net annual work hours shown in here) is used to provide an order of magnitude comparison of the options.

Step	Calculation
1. Total hours contracted per employee per year	2,086.00
2. Average number of vacation hours per employee per year	90.00
3. Average number of compensatory hours off per employee per year	30.00
4. Average number of sick leave hours off per employee per year	48.00
5. Average number of mandatory training hours off per employee per year	40.00
6. Average number of personal hours off per employee per year	8.00
7. Average number of other hours off per employee per year	4.00
8. Average number of break hours off per employee per year	130.00
9. Average number of holiday hours off per employee per year	60.00
10. Total hours off per employee per year	410.00
11. Net Annual work hours	1,676.00
No Relief	2,086.00
Weeks in year	52.14

This information will be applied to the staffing plans that are included as Appendix B, C, and D, and which are summarized below.

Summary of Staffing Implications of the Options

The following assumptions are made in the new staffing patterns:

1. All staff assigned to Queensgate, Reading Road, and Turning Point will be re-assigned to the new facility, since their programs will now be housed in the new facility.
2. Support staff will be relocated from HCJC to the new facility if their function(s) have moved.
3. The same strategies that have been used in the past and in HCJC to assign supervisors and support staff will continue into the new facility.

Analysis of Options

	CO	Supervisory	Support	Total
New Staffing Required at Full Occupancy	277	39	30	346
Current Staffing in Replacement Facilities	146	11	19	176
Added Staffing	131	28	11	170
HCJC Staffing	207	28	123	358
Subtotal Housing Staffing	484	67	153	704
Subtotal Intake Staffing (w/o transports)	53	included above		53
Subtotal CO (Housing + Intake)	537	67	153	757
Total System Capacity	3,036			
This staffing remains constant in the various options				
CO to Inmate Ratio	5.65			
Staff to Inmate Ratio	4.31			

This plan replaces 1,032 beds and adds an additional 772 new beds with a total of 170 **new** staff. The 176 staff currently working in the facilities which are attributed to the new staffing. If this staffing pattern is followed, the overall efficiency increases.

There are two staffing components which are influenced by the site options: transportation and court staging (the current intake area of HCJC which would be used to stage inmates to and from court).

	Option 1	Option 2	Option 3	
HCJC				
Housing	207	207	207	includes old intake and orientation housing staff previously attributed to intake
Old Intake/Court Staging	0	5	5	
Subtotal	207	212	212	
Supervisors	28	28	28	
Support	30	30	30	assumes relocation of most support staff
Subtotal HCJC	265	270	270	
Expansion Facility				
Intake	53	53	53	
Transportation	4	8	20	current transport staffing is 14; reduction anticipated in both Option 1 and Option 2 because of reduced movement, reduced number of facilities, increased delivery of medical service in-house, less movement of materials, and no movement to arraignment court. <i>If video arraignment does not occur, the number of transportation staff will increase in both Options 2 and 3.</i>
Housing	277	277	277	
Supervisors	39	39	39	
Relocated Support	93	93	93	
New Support	30	30	30	
Subtotal Expansion	496	500	512	
Total	761	770	782	

Analysis of Options

Shaded cells in the above table are those in which the options result in a difference. The most effective way to examine the differences between these staffing patterns is to compare them based on an order of magnitude basis.

	CO	Supervisors	Support	Total
New Housing Staffing	131	28	11	170
Annual CO Salary @\$30,000 + 33% benefits =				\$39,900
Annual Supervisor Salary @\$50,000 + 33% benefits =				\$66,500
Annual Support Salary @\$30,000 + 33% benefits =				\$39,900
	CO	Supervisor	Support	Total
New Housing Staffing	131	28	11	
Cost of New Housing Staffing	\$5,226,900	\$1,862,000	\$438,900	\$7,527,800
CO Options	Option 1	Option 2	Option 3	
Old Intake/Court Staging	0	5	5	
Transportation	4	8	20	
Annual Cost of Option	\$159,600	\$518,700	\$997,500	
Current Transport Staffing = 14 FTE * \$39,900				\$558,600
Variance of Option from Current Costs	(\$399,000)	(\$39,900)	\$438,900	

This table shows both the anticipated new cost for the additional 772 beds (\$7,527,800 annually), based on the assumptions shown in the above table regarding CO, supervisory and support staff benefit packages. There will be additional costs associated with operations (food and medical contracts, supplies, materials, etc.), which the County may wish to estimate. **Note: a typical estimation of personal services to other costs is a ratio of 80:20.** The costs associated with each option vary significantly since the number of transportation staff required for each option ranges from a low of 4 (estimated at \$159,600 annually) to 25 (estimated at an annual cost of \$997,500). Option 2 at the middle range is most consistent with current transport staffing levels (14 FTE currently versus 13 required in this option) at a cost of \$518,700. To some degree, then option 1 represents a savings over the status quo, Option 2 represents the status quo with minimal savings, and Option 3 represents an additional cost.

Conclusions

1. The Hamilton County Sheriff's Office has a very efficient current operation, and the consultant sees no reason why that efficiency should not continue in the replacement and expanded facility.

Analysis of Options

2. Staffing, supervisory and support efficiency strategies in place in current facilities have been extended into the new facility, and additional efficiencies in housing have been developed through reduction in the number of fixed control points and the effective grouping of housing areas.
3. Management of staff assigned housing areas and the areas themselves have been balanced to reflect the degree of difficulty to be expected in that area.
4. Option 1 is the most staff-efficient, but presents significant operational issues during construction as the facility must remain in operation while areas within HCJC are renovated. Renovation of HCJC may trigger the need to bring all of HCJC up to present code.
5. Option 2 results in minimal operational inconvenience during construction, and is consistent in those areas in which additional staffing is required with the resources currently allocated to those functions. It also results in the less square footage to be constructed.
6. Option 3 presents significant operational problems. To a large degree it exacerbates the problems which this project is attempting to solve.

Analysis of Options

Appendix A: Detailed Analysis of Interaction of Options and Functional Areas

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Intake	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Intake constructed as programmed. Requires vehicle access. <p><u>HCJC</u></p> <ul style="list-style-type: none"> Area is available for re-use. Potential re-uses could include vehicle maintenance, commissary, food service, sheriff's or facilities maintenance based on square footage. Potential need to maintain and improve the secure connection between this area and Courtroom A and/or B. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Should be able to staff w/same as present with current booking volumes. May increase efficiency because of design, location of booking controls 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Construct new intake center at new location as programmed <p><u>HCJC</u></p> <ul style="list-style-type: none"> Maintain current vehicle sallyport and intake for court and/or transport staging. Potential need to maintain and improve the secure connection between this area and Courtroom A and/or B. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 1. See Transportation and Courts Pretrial Services Jail Intake will move to Intake site; unclear of implications for PTSD's interactions with court. 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Construct new intake center as programmed adjacent to HCJC. <p><u>HCJC</u></p> <ul style="list-style-type: none"> Maintain current vehicle sallyport and intake for transport staging (to distant site) Potential need to maintain and improve the secure connection between this area and Courtroom A and/or B. Requires that intake housing be maintained in HCJC, reducing the capacity available for max. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 1. See Transportation and Courts Pretrial Services assessment and re-entry planning clients will be at the distant location, but intake clients will be downtown, resulting in a need to split pretrial services.

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Admissions & Classification Processing	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Admissions developed as programmed in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Space currently used for admissions is available for other function <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Current staffing handles current volumes Pretrial Services relocates assessment staff to this location 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Admissions developed as programmed in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Space currently used for admissions is available for other function <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 1 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Admissions continues in its present location OR Admissions is developed in new construction as programmed OR Admissions is developed at the distant site (least likely). <p><u>HCJC</u></p> <ul style="list-style-type: none"> If admissions is included in new construction with intake center, then space currently used by this function is available for others. See issues around Property. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 1.

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Property	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Property (clothing) and Mini-Property (cash and valuables) have to expand. Property needs to be associated with both intake and release. <p><u>HCJC</u></p> <ul style="list-style-type: none"> Property could expand into one or more of the vacated areas, most likely admissions. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Current staffing handles current volumes 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Property and Mini-Property are expanded and located in new construction. Property needs to be associated with both intake and release <p><u>HCJC</u></p> <ul style="list-style-type: none"> If all are relocated to new construction, then current space is available for other functions. A small area should be retained in HCJC for DOC bound inmates who will not move to the new facility for release. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Inmates will move to location where property is before release except for DOC bound inmates who will remain at HCJC 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2. <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> All of the issues noted in Option 2, but distance is greater.

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Release Processing	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Release processing is developed as programmed in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Theoretically, current intake could serve as release area. This function is accommodated (not well) in the current intake center. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> The greater the degree of separation, the more likely that there will be additional staffing required for release processing. 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Release processing is developed as programmed. <p><u>HCJC</u></p> <ul style="list-style-type: none"> Retain the ability to release DOC bound inmates from HCJC (maintain computer functionality in current intake area for this function) <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 1 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Release from a distant location will not work well. Release will need to occur at HCJC. <p><u>HCJC</u></p> <ul style="list-style-type: none"> Release functions will need to be accommodated at HCJC, most likely in either new construction or the current intake area. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 1.
Transport Staging	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not required in this option <p><u>HCJC</u></p> <ul style="list-style-type: none"> Not required in this option <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Transport staff are currently assigned to booking; number of staff allocated to this number, currently 12, can be reduced to 2-4 <p><u>Other Capital Implication</u></p> <ul style="list-style-type: none"> Could potentially reduce the number of vehicles used for prisoner transportation 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Provide space for inmates moving to this facility from HCJC for health treatment which can't be done in satellite clinic in HCJC <p><u>HCJC</u></p> <ul style="list-style-type: none"> Maintain current intake area as transport staging area <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Maintain current level of transport staffing <p><u>Other Capital Implication</u></p> <ul style="list-style-type: none"> Maintain current vehicle inventory for this function 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Maintain current level of transport staffing <p><u>Other Capital Implication</u></p> <ul style="list-style-type: none"> Same as Option 2

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Court Staging	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not required in this option <p><u>HCJC</u></p> <ul style="list-style-type: none"> Will continue to use corridor system to stage inmates, massing groups prior to moving to the bridge <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Staff assigned to booking are responsible for this function along with rovers in current and expanded facility <p><u>Other Capital Implication</u></p> <ul style="list-style-type: none"> Could potentially reduce the number of vehicles used for prisoner transportation 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Provide space for inmates moving from the new facility to court. Separate this space from intake and release in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Maintain current intake area for court staging OR Do all staging for inmates at Courthouse <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Most likely scenario is that staff assigned to booking will be responsible for this function. May impact that staffing level <p><u>Other Capital Implication</u></p> <ul style="list-style-type: none"> Maintain and potentially expand current vehicle inventory. Could require addition of a bus 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> With new Intake Center at this location, current intake could become court staging OR Court holding is expanded at Courthouse <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Will need staff to supervise a processing area at the remote facility If staff from new Intake Center at this location are responsible for supervision of staging, then this option may impact their staffing level. <p><u>Other Capital Implication</u></p> <ul style="list-style-type: none"> Will result in the need to acquire 1-2 busses for movement to court.

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Court Holding	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not applicable <p><u>Courthouse</u></p> <ul style="list-style-type: none"> Ultimately, as inmate volume increases, additional holding space will be needed. Renovate 7th floor of courthouse, directly above current court holding, for this purpose, adding an elevator <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Current staffing levels will work, until court holding is expanded <p><u>Other Capital Implication</u></p> <ul style="list-style-type: none"> Could potentially reduce the number of vehicles used for prisoner transportation 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not applicable <p><u>Courthouse</u></p> <ul style="list-style-type: none"> Expanded court holding at Courthouse is required when new facility opens <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Court holding supervision staff will be increased since new holding space is likely to be on another level <p><u>Other Capital Implication</u></p> <ul style="list-style-type: none"> Maintain and potentially expand current vehicle inventory. Could require addition of a bus 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not applicable <p><u>Courthouse</u></p> <ul style="list-style-type: none"> Same as Option 2 Depending on size of bus, it may be necessary to modify vehicle access to Courthouse. If not done, more vans will be used. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Court holding supervision staff will be increased since new holding will be on another level If bus transport is not possible, transportation staff will have to increase <p><u>Other Capital Implication</u></p> <ul style="list-style-type: none"> Will result in the need to acquire 1-2 busses for movement to court.

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Security and Control	<p><u>New Construction</u></p> <ul style="list-style-type: none"> New Visitor Control and Central Controls are developed in new or renovated space. Expanded use of biometric staff access points across zones, reduces control volumes <p><u>HCJC</u></p> <ul style="list-style-type: none"> Replacement of current Central Control and Visitor Controls are possible Consider if renovation of current housing controls is possible without triggering need to deal with code compliance issues throughout the facility, <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> If a single points of public and visitor entry can be created for the campus, there is some potential for staff savings. Elevator traffic will be reduced by video visitation 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Two primary controls will manage facility traffic, resulting in additional efficiency in the new facility. Direct supervision will result in fewer housing controls. <p><u>HCJC</u></p> <ul style="list-style-type: none"> Less likely to do anything in this facility. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Increased staffing efficiency in new facility. Expanded capacity will result in the need for additional staffing as housing units are brought on line over time (initial vs. full occupancy staffing) Less potential to increase efficiency of HCJC 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 2
Housing	<p><u>New Construction</u></p> <ul style="list-style-type: none"> All new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> No change <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Use staff deployed at Queensgate, Reading Road and Turning Point for initial staffing of “replacement beds” Second initial staffing for expansion beds 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 1 Because we are replacing medical and mental health housing, these areas may not be as staff efficient as the other new housing created, but should be consistent with current staffing pattern 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 2

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Health Care - Medical	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Build new, associate with new medical housing <p><u>HCJC</u></p> <ul style="list-style-type: none"> Space is available for other function <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> No change 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Less new construction is required, but specialty spaces will go in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Maintain a section of the current clinic for HCJC use Some space will be available for current function <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Any service requiring a specialized space will require transportation Since HCJC inmates will be max inmates, these are riskier transports than currently occur from Queensgate and Reading Road. Will increase transportation staffing 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Staffing implications are more significant because of distance involved Potential issue regarding distance from hospital services
Health Care - Mental Health	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Build new, associate with new mental health housing <p><u>HCJC</u></p> <ul style="list-style-type: none"> Space in current clinic is available for other function <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> No change 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Will need to keep some type of satellite facility available in HCJC for crisis Transportation of these inmates to court is more problematic and is likely to increase transportation staffing. 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2. <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Staffing implications are more significant because of distance involved Potential issue regarding distance from hospital services

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
<p>Programs - Inmate Access Zone</p>	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Probably less new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> • Considerable potential to renovate space vacated by other functions in HCJC for program space <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • No change 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Build new space as programmed for the new facility <p><u>HCJC</u></p> <ul style="list-style-type: none"> • Less need to increase program services at this location • Potential space available in areas vacated by other departments (former program space) if these are relocated • May want to keep 1-2 housing units available for inmate workers <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • New facility will become the “program” facility with basic inmate programs only at HCJC. 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> • Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • Same as Option 2
<p>Programs - Office Zone</p>	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Probably less new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> • Considerable potential to renovate space vacated by other functions in HCJC for program space <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • No change 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Build new space as programmed for the new facility <p><u>HCJC</u></p> <ul style="list-style-type: none"> • Less need to increase program services at this location • Potential space available in areas vacated by other departments (former program space) if these are relocated • May want to keep 1-2 housing units available for inmate workers <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • New facility will become the “program” facility with basic inmate programs only at HCJC. 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> • Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • Same as Option 2

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
<p>Visitation & Jail Public Areas</p>	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Public and video-visiting space can go into renovation (if Courtroom A & B are used) or new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> • Extend video-visiting into HCJC. • Eliminate need for visitor elevators (re-use) • Renovate space used for visitation for other function. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • Reduced inmate movement • Less interaction w/public who needs to enter facility, reducing impact on visitor control 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Locate video-visiting in new facility • Build new lobby area <p><u>HCJC</u></p> <ul style="list-style-type: none"> • Extend video-visiting into HCJC to regain visitor elevators and additional space OR • Leave visiting “as is” <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • Will not gain any staffing efficiency if visiting is left “as is” 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Provide video-visiting from HCJC • Build smaller lobby area <p><u>HCJC</u></p> <ul style="list-style-type: none"> • Public and video-visiting space can go into renovation (if Courtroom A & B are used). Remote location is not convenient for families. • New construction seems less of an option • Extend video-visiting into HCJC for reasons listed in Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • Same as Option 2

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Food Service	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Probably new construction Capacity needs to provide for 3,000 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Expand food service at present location OR Space vacated by food service available for other function. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Reduced transportation of food by vehicle, with potential reduction of transportation staff and some vehicles Easy for inmate workers to go to work without vehicle movement Expansion of current food service area has the potential to be particularly disruptive, since it is the primary food service area 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> New location becomes primary food preparation area May be able to be somewhat smaller (prep for 3,000 but serve smaller number) <p><u>HCJC</u></p> <ul style="list-style-type: none"> Maintain at least a portion of current kitchen to allow some preparation and all serving for HCJC from here <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Will be likely to move some food, but could be more efficient than current operation, perhaps allowing meals to move once a day Easy for inmate workers to go to primary prep area Current level of transportation of inmate workers would continue unless some housing is retained at HCJC for inmate workers. 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> New location serves only population at that location <p><u>HCJC</u></p> <ul style="list-style-type: none"> Must be able to prep HCJC inmates <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Eliminates transportation of food If some housing is not reserved for a kitchen crew at HCJC, this will result in the need to transport inmate workers Will have an impact on food service

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Laundry	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not likely to be new construction, other than laundry facilities for female offenders <p><u>HCJC</u></p> <ul style="list-style-type: none"> Current laundry can stay at present location or be relocated <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Laundry will need to add a shift when population grows 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Provide laundry adequate for female inmate population at this location <p><u>HCJC</u></p> <ul style="list-style-type: none"> Maintain laundry <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Not likely to be significantly different from Option 1, since laundry can be accomplished with fewer shifts Easy for inmate workers at new location to go to work If some housing is not retained for inmate workers at HCJC, it will be necessary to transport inmate workers 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same issues as Option 2, but with greater distance transportation is more staff intensive (up to 1 hour round trip, rather than 10-15 minutes round trip)
Janitorial	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not likely to be new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Could go into renovated space, most likely associated with maintenance functions <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Most significant change comes from increased square footage which needs to be cleaned 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Will need to construct space for janitorial services in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Could stay in present location or be relocated <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Unless housing for inmate workers at HCJC site is maintained, there will be continued transportation of inmate workers Easy for workers at new location to go to work 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same issues as Option 2, but with greater distance transportation is more staff intensive (up to 1 hour round trip, rather than 10-15 minutes round trip)

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Commissary	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not likely to be new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Could go into renovated space <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> No change to status quo until additional capacity is used 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Could be at new location (inmate workers live there) OR <p><u>HCJC</u></p> <ul style="list-style-type: none"> Could be in either current or renovated area of HCJC <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> If at HCJC, inmate workers will move to work location, resulting in additional transportation Easy for inmate workers to go to work if at new location Does commissary for HCJC happen at Queensgate now? 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 OR Could result in separate commissary operation <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2 OR Could result in separate commissary operation <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> If one commissary services both facilities and it is at HCJC, increased transportation of inmate workers. If one commissary services both facilities and it is at new location, transportation of commissary products will occur.
Vehicle Maintenance	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Likely to go into new construction (exhaust and grade issues in spaces which have exterior access) <p><u>HCJC</u></p> <ul style="list-style-type: none"> Likely to be in renovated area which has access to exterior (intake and food service are the likely choices) <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Provides for servicing of vehicles for Corrections and Court Services at their work sites Reduced time in moving vehicles for service 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Likely to go in new construction (inmate workers, easier parking and vehicle access) <p><u>HCJC</u></p> <ul style="list-style-type: none"> No impact <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Vehicles from HCJC and Court Services will need to be moved to location. Inmate workers can easily go from work to location 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 2, but with increased time commitment to move vehicles for service

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
<p>Sheriff's Maintenance Shop Area</p>	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not likely to be new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Likely to be in renovated area (inside perimeter) with relatively good access to exterior <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Most likely impact comes from increase capacity and square footage 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Build area in new facility as programmed <p><u>HCJC</u></p> <ul style="list-style-type: none"> Maintain some maintenance capacity at HCJC <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Minimal impact, some moving of materials/items from new location to HCJC 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2, but more likely to need a larger work/shop area <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Distance results in it being less convenient to move items
<p>Facilities Shop Area</p>	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not likely to be new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Likely to be in renovated area (outside perimeter) with loading dock (current food service or intake seem likely locations) <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Primary impact comes from increased square footage to maintain. Potential enhanced functionality by updating mechanical system 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Provide in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Maintain current in HCJC and Court. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> May increase staffing needs for Facilities (2 building managers?) 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Likely to increase staffing needs for Facilities
<p>Maintenance Office Suite</p>	<p><u>New Construction</u></p> <ul style="list-style-type: none"> See Sheriff's and Facilities Maintenance <p><u>HCJC</u></p> <ul style="list-style-type: none"> See Sheriff's and Facilities Maintenance <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> See Sheriff's and Facilities Maintenance 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> See Sheriff's and Facilities Maintenance <p><u>HCJC</u></p> <ul style="list-style-type: none"> See Sheriff's and Facilities Maintenance <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> See Sheriff's and Facilities Maintenance 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> See Sheriff's and Facilities Maintenance <p><u>HCJC</u></p> <ul style="list-style-type: none"> See Sheriff's and Facilities Maintenance <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> See Sheriff's and Facilities Maintenance

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
<p>Corrections Administration</p>	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Likely to be in new construction or renovated space off public lobby <p><u>HCJC</u></p> <ul style="list-style-type: none"> Space currently used for corrections administration becomes available for Sheriff's Office Other, which needs to be relocated outside of secure perimeter <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> None 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Likely to be in new construction in what will become the larger facility <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Corrections Administration will need to come to HCJC for some functions. 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> More travel time for administrative staff
<p>Sheriff's Office (Other)</p>	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not likely to be in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Likely to go into renovated space in either the North or South Building <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Increased efficiency and ease of access for staff and the public (outside perimeter) 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Will not be in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 1. 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 1
<p>Sheriff's Administration</p>	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Could be in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Could be in renovated space on first floor of south building <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> None 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Will not be in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> None 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 1 (but less space may be available, depending on choices regarding courts) <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> None

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Staff Support	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Create single point of staff entry Create new staff areas, including training OR <p><u>HCJC</u></p> <ul style="list-style-type: none"> Staff spaces could be located in renovated space if they can be located outside secure perimeter. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> None 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Create staff spaces for anticipated capacity of new facility only <p><u>HCJC</u></p> <ul style="list-style-type: none"> Maintain current for HCJC staff <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> New facility is likely to be training location, resulting in decreased potential of doing training as a part of a shift 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 2 with increased impact of distance
Pretrial Services (non-secure)	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Create in new construction off public lobby OR <p><u>HCJC</u></p> <ul style="list-style-type: none"> Expand in current location <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> None 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 1 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Pretrial Services staff (mostly management) will have to travel from one facility to another. Potential impact on access to court if they relocate to new facility 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 1, but seems less likely <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 1, but seems more likely <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 2, but increased inconvenience because of distance.

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Video-Arrestment	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Construct as programmed with easy access from Intake, Intake Housing, Admissions and Admission Housing <p><u>HCJC</u></p> <ul style="list-style-type: none"> Area currently used for video arraignment is available for other functions <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Current staffing levels should be adequate Increased security around court process could result in lower impact on court security 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Needs to be located with Intake Will go in new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Maintain and potentially video arraignment area in HCJC <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Minor impact on court security 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Needs to be with Intake, which is located at HCJC in new construction Will not be available for inmates at new facility without transport to HCJC <p><u>HCJC</u></p> <ul style="list-style-type: none"> Could theoretically go in renovated space, near where intake housing is located. Note that intake housing at this location would be for males, but intake housing for females would be at new location, resulting in the need to transport all women <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> All women will move to back to HCJC for arraignment
Public Arraignment Courts	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Most likely to be new construction <p><u>HCJC</u></p> <ul style="list-style-type: none"> Courtrooms A & B are likely to be used for other visitation and office functions. <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> None 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Not included in new facility construction Less new court space constructed <p><u>HCJC</u></p> <ul style="list-style-type: none"> Courtrooms A & B are likely to continue as the public location for arraignments It may be wise to either improve or close the security connection between the courts and the secure area of the jail <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> None 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>HCJC</u></p> <ul style="list-style-type: none"> Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> Same as Option 2

Analysis of Options

Component	Option 1: Connected Campus	Option 2: Nearby Site	Option 3: Distant Site
Mayors Courts	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Could be in new construction OR <p><u>Courthouse</u></p> <ul style="list-style-type: none"> • Could be in renovated space at the Courthouse OR • Could be in new construction at the Courthouse <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • Impact on court security 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Same as Option 1 <p><u>Courthouse</u></p> <ul style="list-style-type: none"> • Same as Option 1 • Needs to be with other traffic courts <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • Same as Option 1 	<p><u>New Construction</u></p> <ul style="list-style-type: none"> • Same as Option 1 <p><u>HCJC</u></p> <ul style="list-style-type: none"> • Same as Option 2 <p><u>Staffing Implication</u></p> <ul style="list-style-type: none"> • Same as Option 1

Analysis of Options

Appendix B. New Facility Correctional Officer Staffing Plan

Housing Configuration	Unit	Capacity	Hours on			Days/Week	Hours/Week	Coverage Hrs/Yr	Relief Y/N	Net Annual Work Hrs	FTE Needed	FTE Rounded
			Days	Nights	Graves							
Female Housing												
Female Housing Group 1 = 188												
Female Unit Control			8	8	8	7	40	8,760	Y	1,676.00	5.23	
Mental health	1-A	32	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Medical	1-B	32	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Medical/Mental Health Transition	2-A	32	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Intake/Special Management Female	2-B	32	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Unit 3/Orientation/Assessment	3	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Movement/Program/Utility			16	8	8	7	40	11,680	Y	1,676.00	6.97	
Female Housing Group 2 = 300												
Female General Population	4	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Female General Population	5	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Female Program Housing	6	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Female Program Housing	7	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Unit 8 - Pre-Release	8	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Movement/Program/Utility			16	8		7	40	8,760	Y	1,676.00	5.23	
Subtotal Female Housing		488	120	104	96		520	116800			69.69	70
On-duty Staff in Female Unit			15	13	12							
Male Housing												
Male Housing Group 1 = 144												
Central Control			16	16	8	7	40	14,600	Y	1,676.00	8.71	
Visitor Control			16	16	8	7	40	14,600	Y	1,676.00	8.71	
Male Group 1&2 Control			8	8	8	7	40	8,760	Y	1,676.00	5.23	
Mental Health 1	1-A	24	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Mental Health 2	1-B	32	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Mental Health 3	1-C	32	8	8	8	7	40	8,760	Y	1,676.00	5.23	

Analysis of Options

Housing Configuration	Unit	Capacity	Hours on			Days/Week	Hours/Week	Coverage Hrs/Yr	Relief Y/N	Net Annual Work Hrs	FTE Needed	FTE Rounded
			Days	Nights	Graves							
Mental Health 4	2-A	32	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Mental Health 5	2-B	32	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Movement/Program/Utility			16	16	8	7	40	14,600	Y	1,676.00	8.71	
Male Housing Group 2 = 144												
Medical Housing 1	3-A	32	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Medical Housing 2	3-B	32	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Infirmary	4-A	24	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Medical Transition	4-B	56	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Movement/Program/Utility			16	16	8	7	40	14,600	Y	1,676.00	8.71	
Male Housing Group 3 = 240												
<i>Male Group 3 Control</i>			8	8	8	7	40	8760	Y	1676	5.22673	
Male Intake	5-A	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Male Intake	5-B	60	8	8		7	40	5,840	Y	1,676.00	3.48	
Male Orientation	5-C	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Male Orientation	5-D	60	8	8		7	40	5,840	Y	1,676.00	3.48	
Movement/Program/Utility			16	16	8	7	40	14,600	Y	1,676.00	8.71	
Male Housing Group 4 = 240												
Male General Population	6-A	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Male General Population	6-B	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Male General Population	6-C	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Male General Population	6-D	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Movement/Program/Utility			16	16	8	7	40	14,600	Y	1,676.00	8.71	
Male Housing Group 5 = 180												
Male General Population	7-A	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Male General Population	7-B	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Male Turning Point	7-C	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Movement/Program/Utility			8	8	8	7	40	8,760	Y	1,676.00	5.23	
Male Housing Group 6 = 180												
Male Substance Abuse Treatment	8-A	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Male Inside Workers	8-B	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Male Inside Workers	8-C	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Movement/Program/Utility			8	8		7	40	5,840	Y	1,676.00	3.48	

Analysis of Options

Housing Configuration	Unit	Capacity	Hours on			Days/Week	Hours/Week	Coverage Hrs/Yr	Relief Y/N	Net Annual Work Hrs	FTE Needed	FTE Rounded
			Days	Nights	Graves							
<i>Male Housing Group 7 = 180</i>												
Pre-release/Outside Details	9-A	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Pre-release/Outside Details	9-B	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Pre-release/Outside Details	9-C	60	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Movement/Program/Utility			8	8		7	40	5,840	Y	1,676.00	3.48	
Subtotal male housing		1,316	344	344	264						207.33	207
On-duty Staff in Male Unit			43	43	33							
On-duty Staff			58	56	45						277.02	277
Total New and Replacement Beds Needed		1,804						CO Staffing Required at Full Occupancy				277
replacement beds		1,032						Current CO Staffing in Replacement Facilities				146
new beds		772						New Housing CO Staffing				131
HCJC Beds		1,240						HCJC Housing CO Staffing				207
Total System Capacity		3,036						Total Chousing O Staffing				484

Analysis of Options

Appendix C. New Facility Supervisory Staffing Plan

Housing Configuration	Hours on			Days/ Week	Hours/ Week	Coverage Hrs/Yr	Relief Y/N	Net Annual Work Hrs	FTE Needed	FTE Rounded
	Days	Nights	Graves							
Female Housing										
Female Housing Group 1 = 188										
Group 1 Sergeant	8	8	8	7	40	8,760	Y	1,676.00	5.23	
Group 1 Lieutenant		8		5	40	2,086	N	2,086.00	1.00	
Female Housing Captain	8			5	40	2,086	N	2,086.00	1.00	
Female Housing Group 2 = 300										
Group 2 Sergeant	8	8	8	5	40	6,257	N	2,086.00	3.00	
Subtotal Female Housing	24	24	16		160	19188.571			10.22605	10
On Duty Supervisor Staff in Female Unit	3	3	2							
Male Housing										
Male Housing Group 1 = 144										
Group 1 Sergeant	8	8	8	5	40	6,257	N	2,086.00	3.00	
Group 1-2 Lieutenant		8		5	40	2,086	N	2,086.00	1.00	
Group 1-3 Captain	8			5	40	2,086	N	2,086.00	1.00	
Male Housing Group 2 = 144										
Group 2 Sergeant	8	8	8	5	40	6,257	N	2,086.00	3.00	
Male Housing Group 3 = 240										
Group 3 Sergeant	8	8	8	5	40	6,257	N	2,086.00	3.00	
Group 3 Lieutenant		8		5	40	2,086	N	2,086.00	1.00	
Male Housing Group 4 = 240										
Group 4 Sergeant	8	8	8	5	40	6,257	N	2,086.00	3.00	
Group 4 Lieutenant		8		5	40	2,086	N	2,086.00	1.00	
Group 4-7 Captain	8			5	40	2,086	N	2,086.00	1.00	
Male Housing Group 5 = 180										
Group 5 Sergeant	8	8	8	5	40	6,257	N	2,086.00	3.00	
Group 5 Lieutenant		8		5	40	2,086	N	2,086.00	1.00	
Male Housing Group 6 = 180										
Group 6 Sergeant	8	8	8	5	40	6,257	N	2,086.00	3.00	
Group 6 Lieutenant		8		5	40	2,086	N	2,086.00	1.00	

Analysis of Options

Housing Configuration	Hours on			Days/ Week	Hours/ Week	Coverage Hrs/Yr	Relief Y/N	Net Annual Work Hrs	FTE Needed	FTE Rounded
	Days	Nights	Graves							
<i>Male Housing Group 7 = 180</i>										
Group 7 Sergeant	8	8	8	5	40	6,257	N	2,086.00	3.00	
Group 7 Lieutenant		8		5	40	2,086	N	2,086.00	1.00	
Subtotal male housing	72	104	56						29.00	29
On-duty Supervisory staff in Male Unit	9	13	7							
On-duty Supervisory Staff	12	16	9						39.22	39
Supervisory Staffing Required at Full Occupancy										39
Current Supervisory Staffing in Replacement Facilities										11
New Supervisory Staffing										28
HCJC Supervisory Staffing										28
Total Supervisory Staffing										67

Analysis of Options

Appendix D. New Facility Support Staff

Housing Configuration	Hours on			Days/Week	Hours/Week	Coverage Hrs/Yr	Relief Y/N	Net Annual Work Hrs	FTE Needed	FTE Rounded
	Days	Nights	Graves							
Female Housing										
<i>Female Housing Group 1 = 188</i>										
Group 1 Case Manager	8	8		5	40	4,171	N	2,086.00	2.00	
Group 1 Program Coordinator	8			5	40	2,086	N	2,086.00	1.00	
Group 1 Administrative Aide	8			5	40	2,086	N	2,086.00	1.00	
<i>Female Housing Group 2 = 300</i>										
Group 2 Case Manager	8	8		5	40	4,171	N	2,086.00	2.00	
Group 2 Program Coordinator	8			5	40	2,086	N	2,086.00	1.00	
Subtotal Female Housing	40	16	0		200	12514.286			7.00	7
On-duty Support Staff Female Housing	5	2								
Male Housing										
<i>Male Housing Group 1 = 144</i>										
Group 1 Case Manager	8	8		5	40	4,171	N	2,086.00	2.00	
Group 1-2 Program Coordinator		8		5	40	2,086	N	2,086.00	1.00	
Group 1 Administrative Aide	8			5	40	2,086	N	2,086.00	1.00	
<i>Male Housing Group 2 = 144</i>										
Group 2 Case Manager	8	8		5	40	4,171	N	2,086.00	2.00	
<i>Male Housing Group 3 = 240</i>										
Group 3 Case Manager	8	8		5	40	4,171	N	2,086.00	2.00	
Group 3 Program Coordinator		8		5	40	2,086	N	2,086.00	1.00	
<i>Male Housing Group 4 = 240</i>										
Group 4 Case Manager	8	8		5	40	4,171	N	2,086.00	2.00	
Group 4 Program Coordinator		8		5	40	2,086	N	2,086.00	1.00	
Group 4-7 Administrative Aide	16			5	40	4,171	N	2,086.00	2.00	
<i>Male Housing Group 5 = 180</i>										
Group 5 Case Manager	8	8		5	40	4,171	N	2,086.00	2.00	
Group 5 Program Coordinator		8		5	40	2,086	N	2,086.00	1.00	
<i>Male Housing Group 6 = 180</i>										
Group 6 Case Manager	8	8		5	40	4,171	N	2,086.00	2.00	
Group 6 Program Coordinator		8		5	40	2,086	N	2,086.00	1.00	

Analysis of Options

Housing Configuration	Hours on		Days/	Hours/	Coverage	Relief	Net Annual	FTE	FTE
<i>Male Housing Group 7 = 180</i>									
Group 6 Case Manager	8	8	5	40	4,171	N	2,086.00	2.00	
Group 6 Program Coordinator		8	5	40	2,086	N	2,086.00	1.00	
Subtotal male housing	80	104	0					23.00	23
On-duty Support staff in Male Unit	10	13	0						
On-duty Support Staff	15	15	0					30.00	30
Support Staffing Required at Full Occupancy									30
Current Support Staffing in Replacement Facilities									19
New Support Staffing									11
HCJC Support Staffing									123
Total Support Staffing									153