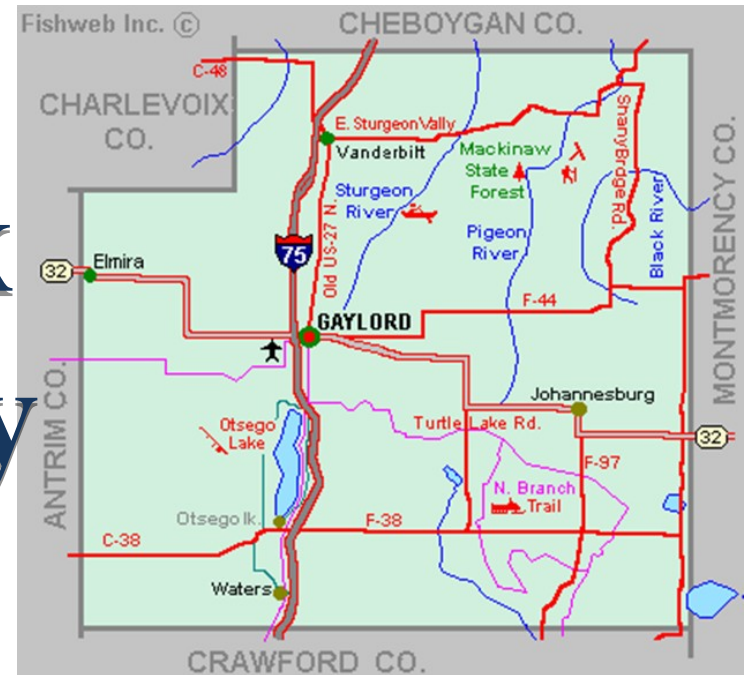


# Otsego County Justice Complex Feasibility Study



## *Executive Summary*

*January 28<sup>th</sup>, 2020*



# Feasibility Study Goals and Objectives

- **Goals:**

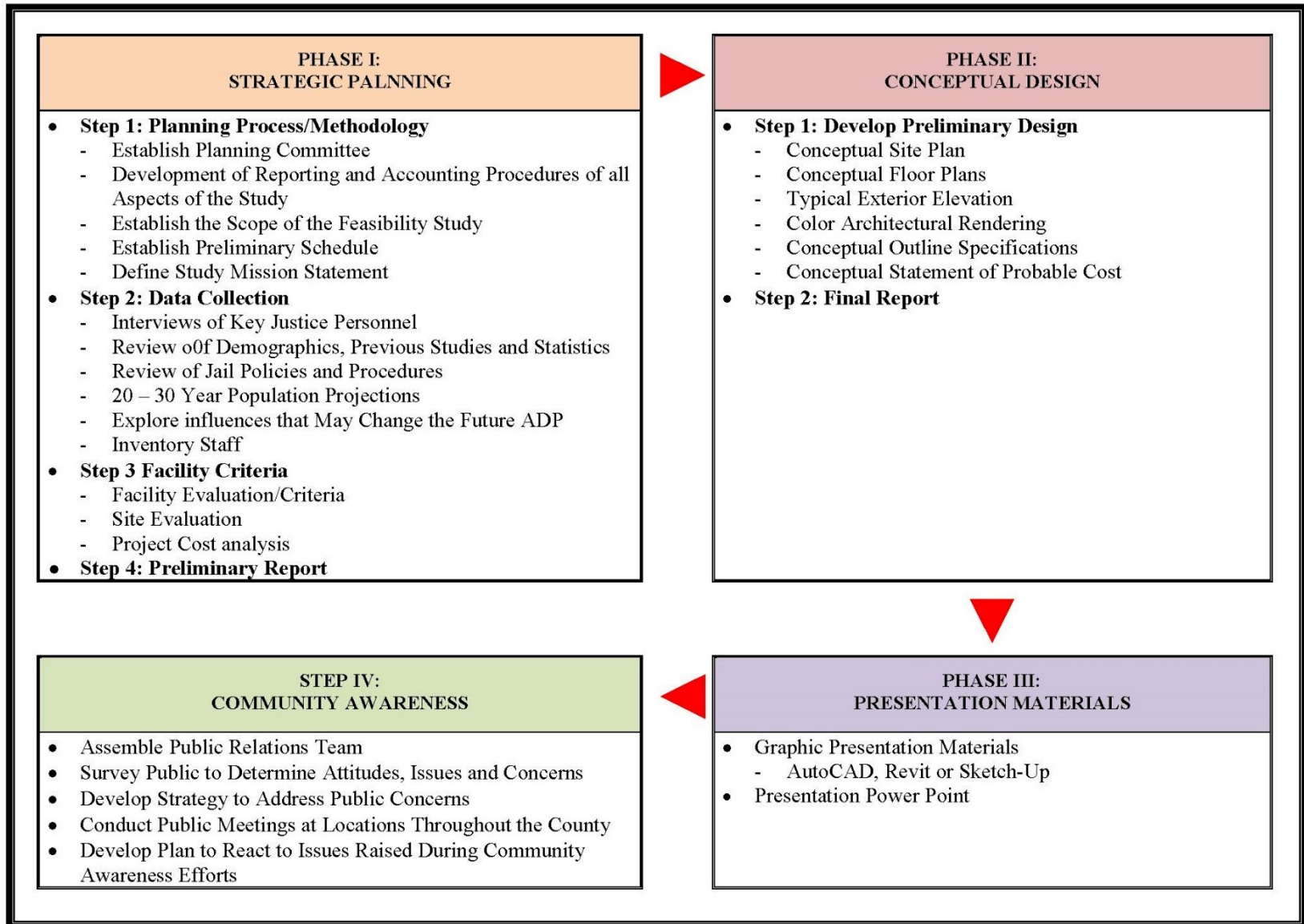
- Define a 20 & 30 Year Public Safety Complex and Probable Cost to address your current and future Public Safety space and facility needs.
- Develop and Implement a Community Awareness Program to Inform, Obtain Input and Build Consensus for the Project.

**Feasibility Study = A**  
*30,000 Foot “Big Picture”  
Perspective of Your Needs  
and Means to Achieve  
Them.*

- **Objectives:**

- **Phase I: Strategic Planning**
  - *Step 1: Planning Process/Methodology - **Complete***
  - *Step 2: Data Collection - **Complete***
  - *Step 3: Facility Criteria – **Complete***
  - *Step 4: Preliminary Report – **In Process***
- **Phase II: Conceptual Design**
  - *Step 1: Develop Preliminary Design – **Complete***
  - *Step 2: Final Report – **Complete***
- **Phase III: Presentation Materials**
  - *Graphic Presentation Materials – **Complete***
  - *Presentation Power Point – **Complete***
- **Phase IV: Community Awareness**
  - *Assemble Public Relations Team*
  - *Survey Public to Determine Attitudes, Issues and Concerns*
  - *Develop Strategy to Address Public Concerns*
  - *Conduct Public Meetings at Locations Throughout the County*
  - *Develop Plan to React to Issues Raised During Community Awareness Efforts*

# Feasibility Study Approach and Methodology



# Feasibility Study Components

- **Group 1 Components:**

- Complete Methodology
  - *B. Courts and Related Departments*
  - *C. Sheriff's Office/Jail*

- **Group 2 Components:**

- Abbreviated Methodology  
(Definition of Potential Future Space Needs Only)
  - *A. Government*

- **Not Included:**

- *DHHS/Community Mental Health*
- *Soil Conservation District*

- **Buildings Included:**

- *Courthouse/Government Center*
- *Sheriff's Office/Jail*
- *Alpine Center*

- **Study Components:**

- A. Government

1. County Administration
2. County Clerk
3. County Commissioners
4. Equalization
5. Finance
6. Human Resource
7. Information Technology
8. Land Use Services
9. Maintenance
10. MSU Extension
11. Register of Deeds
12. Treasurer
13. Veterans Services/Housing

- B. Courts

14. Circuit Court
15. Court Administrator/Magistrate
16. District/Probate Court
17. Friend of Court
18. Probation/Parole
19. Prosecutor

- C. Sheriff's Office/Jail

20. Sheriff
21. Jail
22. Work Camp
23. Civil Process/Court Security



# Population Projections Data

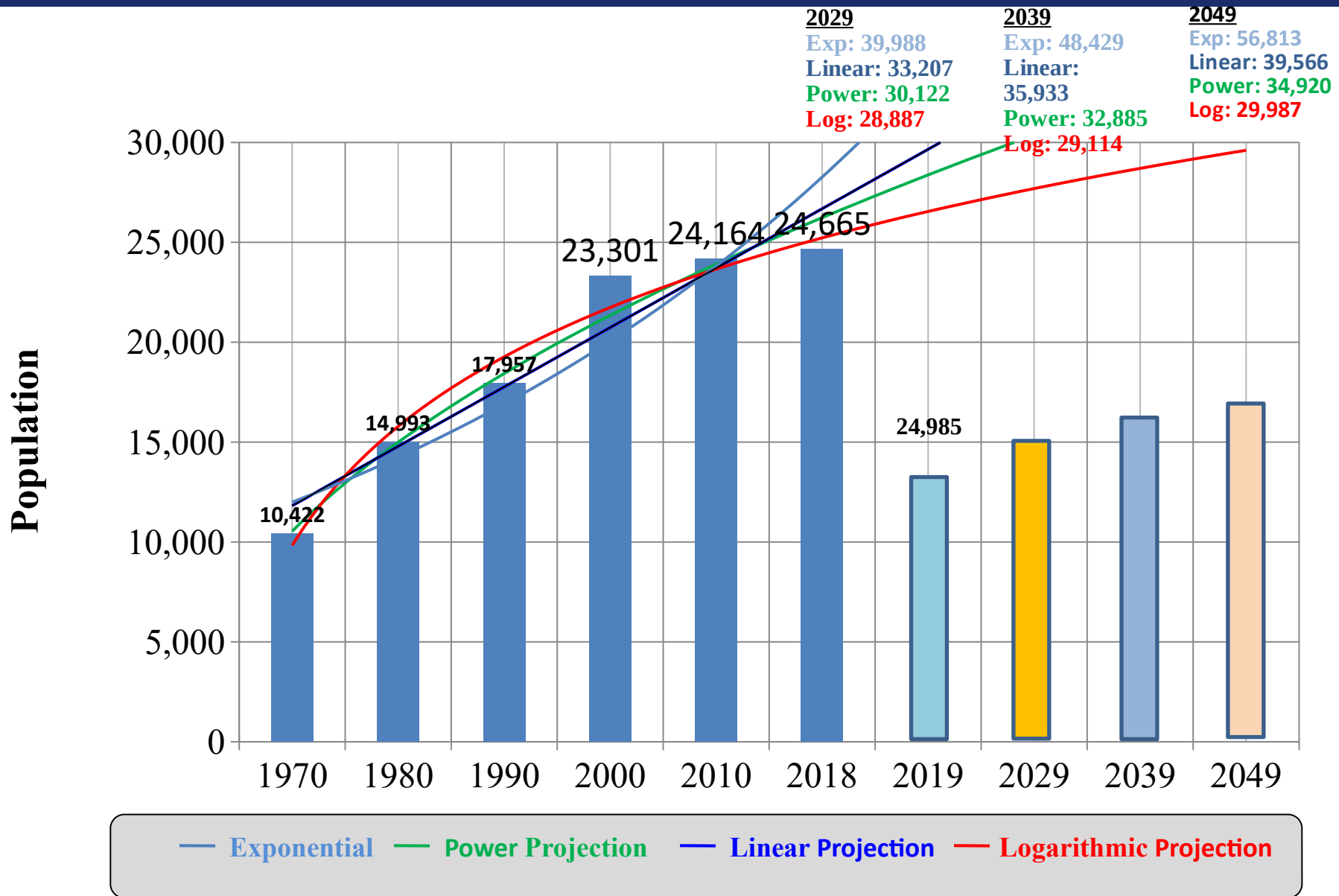
## Model 1: US Census

Census	Pop.	%±
<b>1880</b>	1,974	—
<b>1890</b>	4,272	116.4%
<b>1900</b>	6,175	44.5%
<b>1910</b>	6,552	6.1%
<b>1920</b>	6,043	-7.8%
<b>1930</b>	5,554	-8.1%
<b>1940</b>	5,827	4.9%
<b>1950</b>	6,435	10.4%
<b>1960</b>	7,545	17.2%
<b>1970</b>	10,422	38.1%
<b>1980</b>	14,993	43.9%
<b>1990</b>	17,957	19.8%
<b>2000</b>	23,301	29.8%
<b>2010</b>	24,164	3.7%
<b>Est. 2018</b>	24,665	2.1%

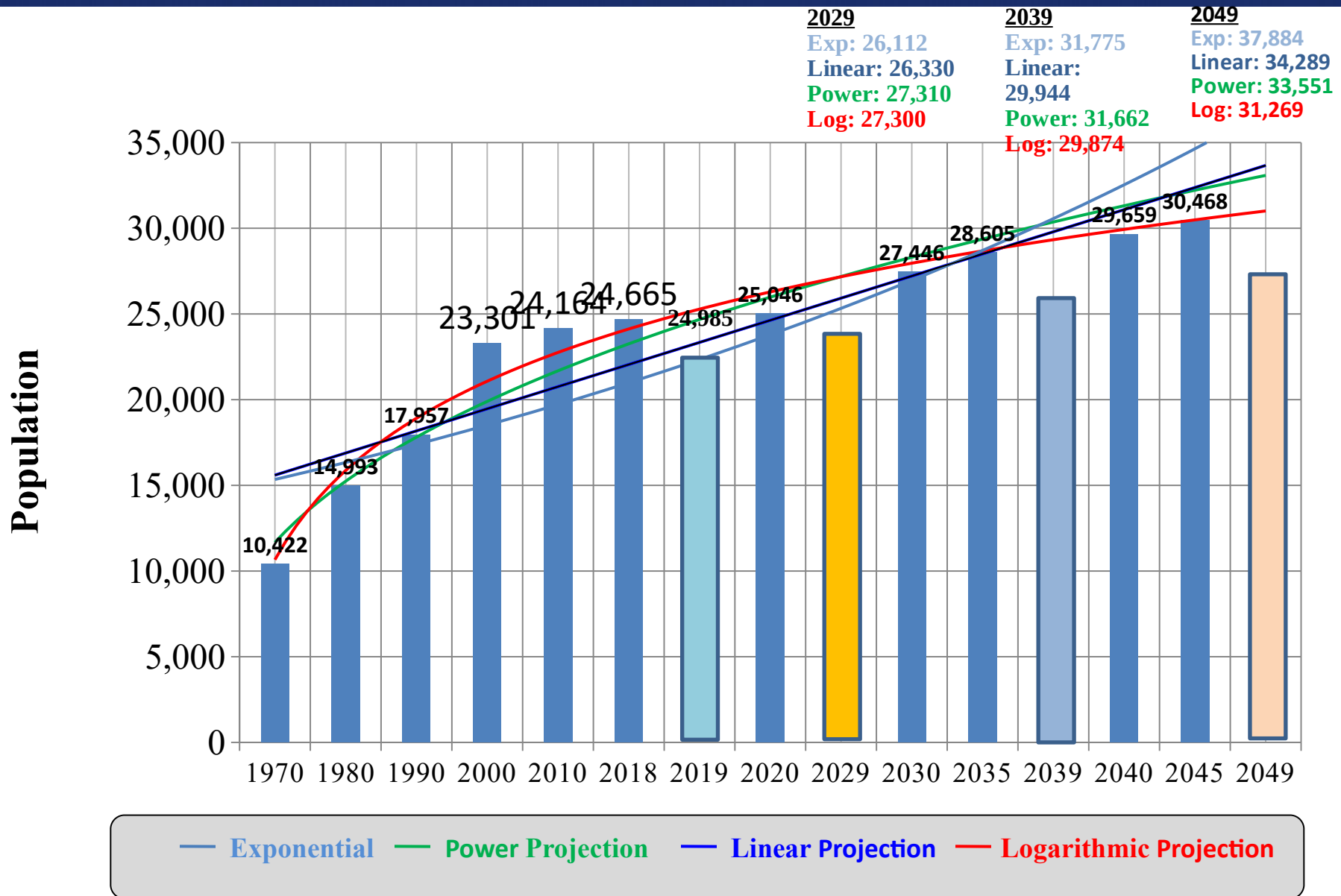
## Model 2: County Provided Data

periodyear	periodtype	period	popsouce	population	female	male
2020	52	0	4	25046.01	12530.47	12515.55
2025	52	0	4	26147.11	13010.48	13136.63
2030	52	0	4	27445.77	13583.33	13862.44
2035	52	0	4	28604.75	14096.41	14508.35
2040	52	0	4	29659.65	14556.19	15103.46
2045	52	0	4	30468.63	14896.67	15571.96

# Otsego County Population Projection – Model 1



# Otsego County Population Projection – Model 2



# Population Projections Summary

Algorithm Type	Model 1: US Census				Model 2: County Provided			
	2019	2029	2039	2049	2019	2029	2039	2049
Exponential		39,988	48,429	56,813		26,112	31,775	37,884
Linear Projection		33,207	35,933	39,566		26,303	29,944	34,289
Power Projection		30,112	32,885	34,290		27,310	31,662	33,551
Logarithmic Projection	24,995	28,887	29,114	29,987	24,995	27,300	29,874	31,269
Average		33,049	36,590	40,164		26,756	30,814	34,248
	20 Year Planning Model							
	30 Year Planning Model							
	Average 20, 30 Year Population Projection Based Upon County Provided Data							
* Planning Model is Utilized to Complete Staff and Space Projections, Evaluate/Confirm Staff and Architectural Space Conclusions								

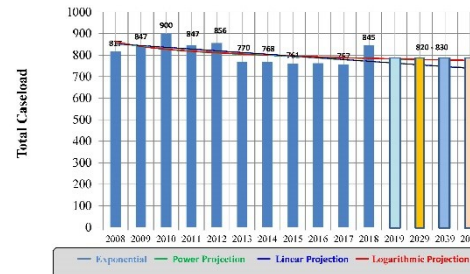
# Analytics – Courts Summary

## Analytics – Courts Historical Data Summary

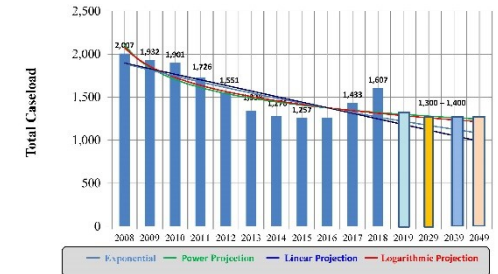
Component	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	Period Average
<b>46<sup>th</sup> Circuit Court</b>												
Appellate	14	4	11	5	4	6	10	2	10	8	12	7.82
Criminal	95	215	219	188	240	189	180	181	183	236	329	206.82
Civil	203	156	188	179	133	123	117	119	98	92	114	138.36
Domestic Relations	296	308	333	344	332	325	310	328	349	261	279	315.00
Juvenile	209	163	149	131	147	127	151	131	122	140	111	143.73
<b>Total</b>	<b>817</b>	<b>846</b>	<b>900</b>	<b>847</b>	<b>856</b>	<b>770</b>	<b>768</b>	<b>761</b>	<b>762</b>	<b>757</b>	<b>845</b>	<b>808.40</b>
<b>7A District/Probate Court</b>												
Non-Traffic	1,274	1,383	1,270	1,289	1,448	1,440	1,205	1,352	1,392	1,386	1,470	1,353.18
Traffic	4,549	4,834	4,254	3,981	2,804	3,166	3,058	3,718	3,770	3,376	2,891	3,672.82
Civil	2,007	1,932	1,901	1,726	1,551	1,338	1,276	1,257	1,258	1,433	1,607	1,571.45
<b>Total</b>	<b>7,830</b>	<b>8,149</b>	<b>7,425</b>	<b>6,996</b>	<b>5,803</b>	<b>5,944</b>	<b>5,539</b>	<b>6,327</b>	<b>6,420</b>	<b>6,195</b>	<b>5,968</b>	<b>6,662.60</b>
<b>Court Total</b>	<b>8,647</b>	<b>8,995</b>	<b>8,325</b>	<b>7,843</b>	<b>6,657</b>	<b>6,714</b>	<b>6,307</b>	<b>7,088</b>	<b>7,182</b>	<b>6,952</b>	<b>6,813</b>	<b>7,471.00</b>

- Minor Deviations High and Low from Period Average.
- No Apparent Relationship to Population Growth.
- Impact of Recession Impacted Historic Trends.
- Projection Modeling Does Not Indicate Probability/Necessity for Future Court within the Study Milestone Periods

## Courts Projection – 46<sup>th</sup> Circuit Court Total Caseload

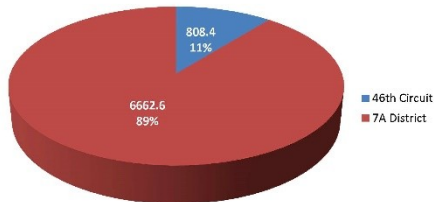


## 7A District Court Total Caseload



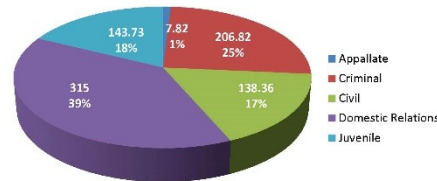
## Analytics - Courts

46<sup>th</sup> Circuit and 7A District Courts Total Caseload  
2008 – 2008 Average



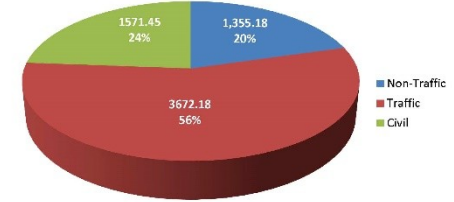
## Analytics – 46<sup>th</sup> Circuit Court

46<sup>th</sup> Circuit Court Caseload Type  
2008 – 2018 Average



## Analytics – 7A District Court

7A District Court Caseload Type  
2008 – 2018 Average



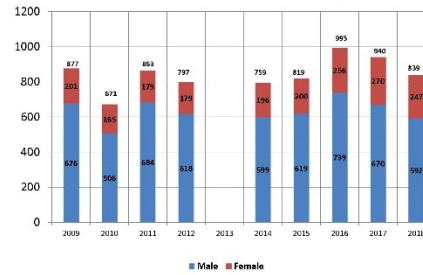
- *Minor Deviations High and Low from Period Average.*
- *No Apparent Relationship to Population Growth.*
- *Recession Impacted Historic Trends.*
- *Projection Modeling Does Not Indicate Probability/Necessity for Future Court within the Study Milestone Periods*

# Analytics – Jail Summary

Year	Booked Inmates												Crim. Case												Total Annual Population	Average Daily Population	Average Length of Stay	Notes
	M				F				Total				M				F				Total							
	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F	M	F						
2009	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2010	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2011	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2012	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2013	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2014	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2015	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2016	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2017	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2018	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
Average	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2009	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2010	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2011	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
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2017	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2018	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
Average	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
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2016	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
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Average	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
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2017	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2018	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
Average	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
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2016	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2017	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
2018	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50	104	50
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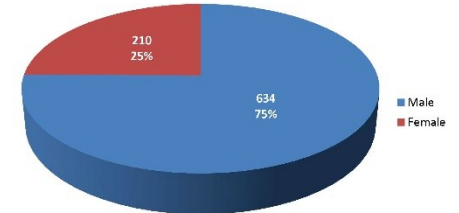
## Analytics – Jail

Historical Annual Jail Total Bookings



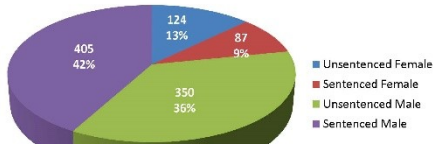
## Analytics - Jail

Jail Admission Breakdown: Average 2009 - 2018



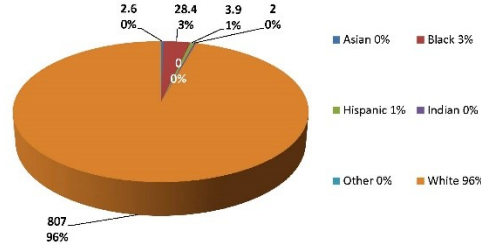
## Analytics - Jail

Male/Female Sentenced and Un-Sentenced  
2009 – 2018 Average



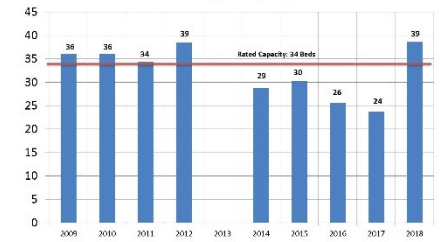
## Analytics - Jail

Racial Mix  
2009 – 2018 Average



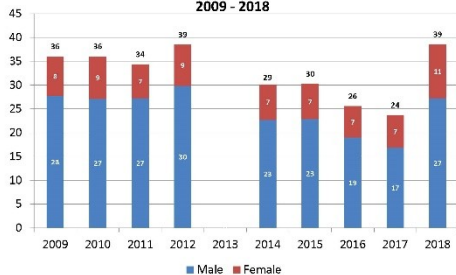
## Analytics – Jail

Historical Average Daily Population



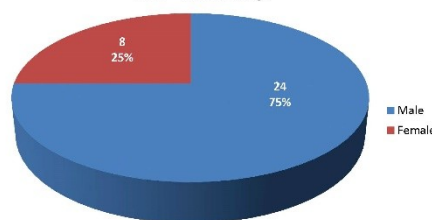
## Analytics - Jail

Historical Annual Average Daily Population (ADP)  
2009 – 2018



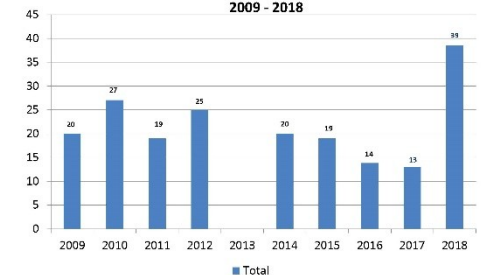
## Analytics - Jail

Male/Female Average Daily Population  
2009 – 2018 Average



## Analytics - Jail

Historical Annual Average Length of Stay - Days (AOLS)  
2009 – 2018

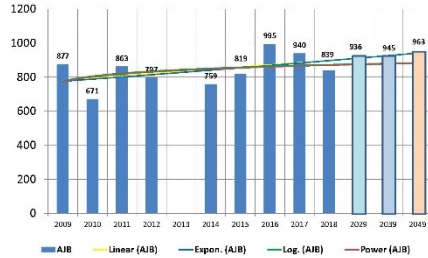




# Analytics – Jail Summary

## Analytics - Jail

Annual Jail Bookings Projection (AJB): Model 1

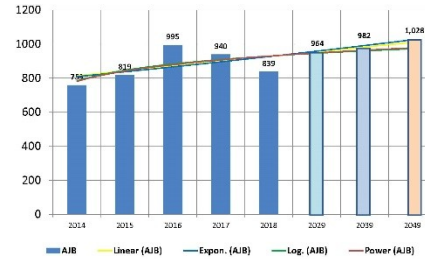


*Annual Jail Bookings*

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## Analytics - Jail

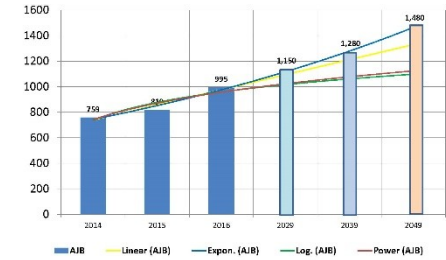
Annual Jail Bookings Projection (AJB): Model 2



21

## Analytics - Jail

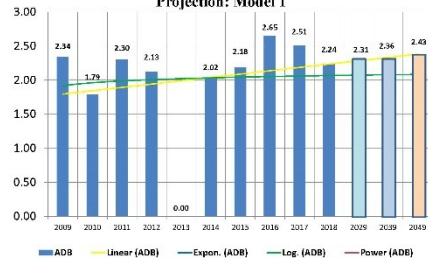
Annual Jail Bookings Projection (AJB): Model 3



22

## Analytics - Jail

Average Daily Bookings (ADB) Projection: Model 1

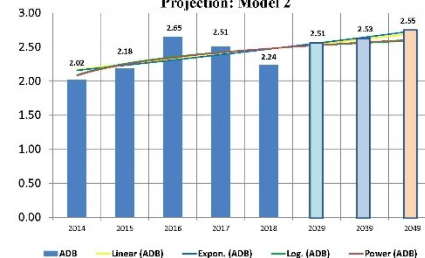


*Average Daily Bookings*

23

## Analytics - Jail

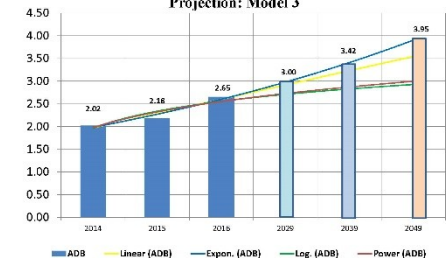
Average Daily Bookings (ADB) Projection: Model 2



24

## Analytics - Jail

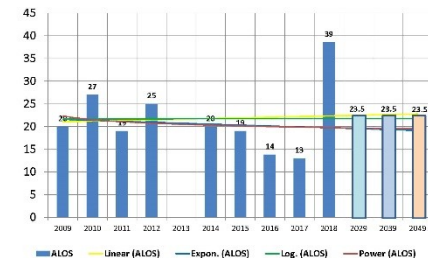
Average Daily Bookings (ADB) Projection: Model 3



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## Analytics - Jail

Average Length of Stay (ALOS) Projection: Model 1



*Average Length of Stay*

26

## Analytics - Jail

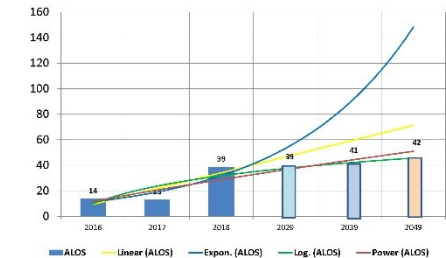
Average Length of Stay (ALOS) Projection: Model 2



27

## Analytics - Jail

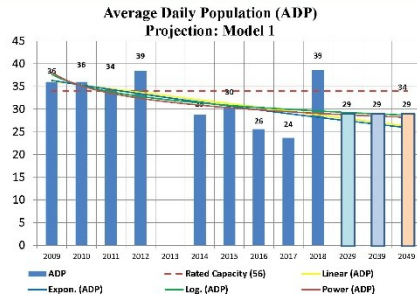
Average Length of Stay (ALOS) Projection: Model 3



11  
28

## Analytics – Jail Summary

## Analytics - Jail



### Average Daily Population

## Analytics – Preliminary Jail Beds

Osteo County Jail Projection Modeling												
Adult Bookings, ALOS & ADF Projections: Detention Housing and Staff												
Projection Month	Annual Bookings	2020					2019					
		ALOS	AD	AD CF	Bed	Bed	Annual Bookings	Bed	ALOS	AD	AD CF	Bed
Model 1:	982	2.36	23	29	15%	33	963	23	28	15%	31	
Model 2:	982	2.53	28	35	15%	40	1,028	2.55	31	36	15%	41
Model 3:	1,230	3.42	41	54	15%	62	1,490	3.95	42	66	15%	77
Average	1,089	2.77	30	38	15%	45	1,157	2.95	32	41	15%	50
Notes:		(f) = f	(f) = f	(f) = f	(f) = f	(f) = f		(f) = f	(f) = f	(f) = f	(f) = f	

Notes:  
(1) Protected Animal Species.

(2). *Psychology: Human Development*

(3).  $AE^D$  - Daily Booking Projection

(2).  $\text{Sp}(\mathbb{R}) = \text{AdP} \times \mathbb{C}\mathbb{F}$

(2)  $\text{Slope} = \Delta D / \Delta C$

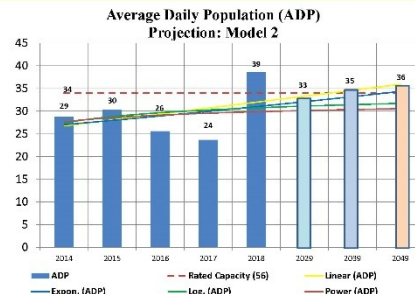
Total Recommended: <u>90</u> to <u>100</u> Beds		
Male	Female	Juvenile
70 to 75	20 to 25	0

- *Current Capacity: 34 Beds*
- *Recommendation considers potential future influences, classification and mental health*

## Analytics - Jail

Model	Description	No. Beds	Comments
Model 1	Historical Data 10 yr Projection	29	Invalid
Model 2	Historical Data 5 yr Projection	36	Invalid
Model 3	Historical Data 3 yr Projection	68	Invalid
Model 4	Extrapolative Recidivism – 11/27/19	99 - 109	Prelim
Model 5	Average of Current Michigan Jails	112	
Model 6	Average of Current Surrounding Counties Jails	103-119	
Model 7	Average of Northern Region Counties Jails	109	
Model 8	Average of Most Recent Jails	168-185	
Model 9	Interviews / Anonymous Information <ul style="list-style-type: none"> <li>Could now have 90-100</li> <li>Potential probation violators 45</li> <li>Work camp 20</li> <li>Recent population has been over 70</li> </ul>	113-150	
Model 10	Historical Data / Interviews / Unaccounted Factors <ul style="list-style-type: none"> <li>Potential legislative changes</li> <li>Classification of inmates 15%</li> <li>Mental Health inmates</li> <li>Increased charges due to room</li> <li>Enforcement of Sanctions</li> <li>Probation violators</li> <li>Drug Court violators</li> <li>Non-payment of child support</li> <li>Work camp participation</li> <li>Methadone clinics</li> </ul>	116-175	6 to 5 beds per 1000 pop.
Model 11	Program Expansion	170-170	Internal Expansion to 170

## Analytics - Jail



### Analytics – Michigan Jails Average

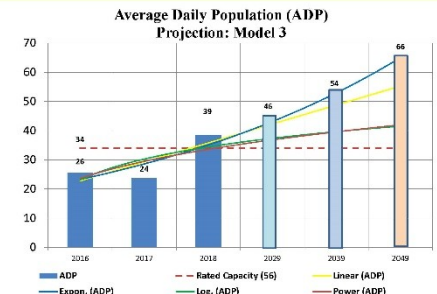
Asset Name	Event Year	Asset Replacement Value	Category	Budget ID	1st Month Start/End	2nd Month Start/End
1	1999	12.3	2.1	1	1/1/1999	2/1/1999
2	1999	12.3	2.1	2	1/1/1999	2/1/1999
3	1999	12.3	2.1	3	1/1/1999	2/1/1999
4	1999	12.3	2.1	4	1/1/1999	2/1/1999
5	1999	12.3	2.1	5	1/1/1999	2/1/1999
6	1999	12.3	2.1	6	1/1/1999	2/1/1999
7	1999	12.3	2.1	7	1/1/1999	2/1/1999
8	1999	12.3	2.1	8	1/1/1999	2/1/1999
9	1999	12.3	2.1	9	1/1/1999	2/1/1999
10	1999	12.3	2.1	10	1/1/1999	2/1/1999
11	1999	12.3	2.1	11	1/1/1999	2/1/1999
12	1999	12.3	2.1	12	1/1/1999	2/1/1999
13	1999	12.3	2.1	13	1/1/1999	2/1/1999
14	1999	12.3	2.1	14	1/1/1999	2/1/1999
15	1999	12.3	2.1	15	1/1/1999	2/1/1999
16	1999	12.3	2.1	16	1/1/1999	2/1/1999
17	1999	12.3	2.1	17	1/1/1999	2/1/1999
18	1999	12.3	2.1	18	1/1/1999	2/1/1999
19	1999	12.3	2.1	19	1/1/1999	2/1/1999
20	1999	12.3	2.1	20	1/1/1999	2/1/1999
21	1999	12.3	2.1	21	1/1/1999	2/1/1999
22	1999	12.3	2.1	22	1/1/1999	2/1/1999
23	1999	12.3	2.1	23	1/1/1999	2/1/1999
24	1999	12.3	2.1	24	1/1/1999	2/1/1999
25	1999	12.3	2.1	25	1/1/1999	2/1/1999
26	1999	12.3	2.1	26	1/1/1999	2/1/1999
27	1999	12.3	2.1	27	1/1/1999	2/1/1999
28	1999	12.3	2.1	28	1/1/1999	2/1/1999
29	1999	12.3	2.1	29	1/1/1999	2/1/1999
30	1999	12.3	2.1	30	1/1/1999	2/1/1999
31	1999	12.3	2.1	31	1/1/1999	2/1/1999
32	1999	12.3	2.1	32	1/1/1999	2/1/1999
33	1999	12.3	2.1	33	1/1/1999	2/1/1999
34	1999	12.3	2.1	34	1/1/1999	2/1/1999
35	1999	12.3	2.1	35	1/1/1999	2/1/1999
36	1999	12.3	2.1	36	1/1/1999	2/1/1999
37	1999	12.3	2.1	37	1/1/1999	2/1/1999
38	1999	12.3	2.1	38	1/1/1999	2/1/1999
39	1999	12.3	2.1	39	1/1/1999	2/1/1999
40	1999	12.3	2.1	40	1/1/1999	2/1/1999
41	1999	12.3	2.1	41	1/1/1999	2/1/1999
42	1999	12.3	2.1	42	1/1/1999	2/1/1999
43	1999	12.3	2.1	43	1/1/1999	2/1/1999
44	1999	12.3	2.1	44	1/1/1999	2/1/1999
45	1999	12.3	2.1	45	1/1/1999	2/1/1999
46	1999	12.3	2.1	46	1/1/1999	2/1/1999
47	1999	12.3	2.1	47	1/1/1999	2/1/1999
48	1999	12.3	2.1	48	1/1/1999	2/1/1999
49	1999	12.3	2.1	49	1/1/1999	2/1/1999
50	1999	12.3	2.1	50	1/1/1999	2/1/1999
51	1999	12.3	2.1	51	1/1/1999	2/1/1999
52	1999	12.3	2.1	52	1/1/1999	2/1/1999
53	1999	12.3	2.1	53	1/1/1999	2/1/1999
54	1999	12.3	2.1	54	1/1/1999	2/1/1999
55	1999	12.3	2.1	55	1/1/1999	2/1/1999
56	1999	12.3	2.1	56	1/1/1999	2/1/199

- *Average of All Michigan Jails: 3.2 per 1,000 Population*

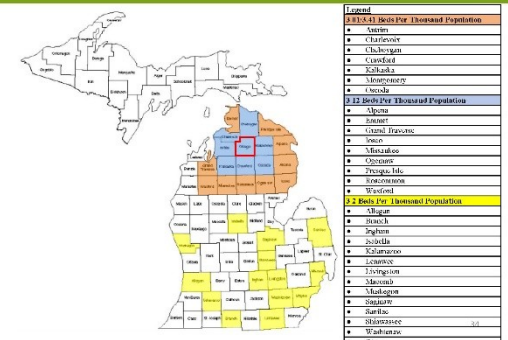
## Comparative Counties Evaluation

- ***Preliminary Recommendation: 90 – 100 Beds***
- ***Final Recommendation: 120 – 170 Beds***
  - ***Internal Expansion to 170 Beds***

## Analytics - Jail



## Analytics - Jail



# Analytics – Preliminary Jail Beds Recommendation

Otsego County Jail Projection Modeling Adult Bookings, ALOS & ADP Projections: Detention Housing and Staff												
Projection Models	2039						2049					
	Annual Bookings	Daily Bookings	ALOS	ADP	CF	Beds	Annual Bookings	Daily Bookings	ALOS	ADP	CF	Beds
<b>Model 1:</b>	945	2.36	23.5	29	15%	33	963	2.43	23.5	29	15%	33
<b>Model 2:</b>	982	2.53	28	35	15%	40		2.55	31	36	15%	41
<b>Model 3:</b>	1,280	3.42	41	54	15%	62		3.95	42	66	15%	76
<b>Average</b>		2.77	30.8	39	15%	45	1,157	2.98	32.2	44	15%	50.2
<i>Notes:</i>	(1).	(2).	(1).	(3).	(4).	(5).	(1).	(2).	(1).	(3).	(4).	(5).

*Notes:*

(1). Projected Annual Bookings

(2). Daily Booking = Annual Projected Bookings/365.

(3). ADP = Daily Booking Projections.

(4). Classification Factor (CF) = 5%.

(5). Beds = ADP X CF

Total Recommended: <u>90</u> to <u>100</u> Beds		
Male	Female	Juvenile
<b>70 to 75</b>	<b>20 to 25</b>	<b>0</b>

- *Current Capacity: 34 Beds*
- *Recommendation considers potential future influences, classification and mental health*

# Analytics – Final Jail Beds Recommendation

- **Analytics – Final Recommendation**

It is believed that the 10-year collection period of data is unreliable for the following reasons:

- Influences of the National and Local Economic Downturn.
- Chronic Jail Overcrowding for more than a Decade.
- Resultant changes in Law Enforcement and Judicial Procedures

- **Result:**

- Capacity of the Jail Size of the Judicial Functions Determined by a Combination of Data Analytics, Interviews with Justice and Law Enforcement Personnel, and Experience of the Study Team.
- The goal is to Develop the most Efficient Public Safety Complex that Combines all County Justice, Law Enforcement and Corrections Functions into a Single Location.
- Design Facilities that are Efficient, Adequately Staffed and Expandable in the Future with Minimal Staffing Impact.

# Analytics – Recommendation Considerations

## Impacts of Chronic Jail Overcrowding

- **On Law Enforcement**
  - “Community Policing is impaired when jail is overcrowded”
  - “One hand tied behind their back”
  - Citations in lieu of arrests
  - Many arrests not being made
- **On the Jail**
  - Persistent overcrowding
  - Lack of proper classification of inmates
  - Minor influences make huge impacts on the facility
- **On the Courts**
  - Inability to impose sanctions
    - Offers no deterrence for:
      - Probation violators
      - Drug Court violators
      - Non-payment of child support
  - Changes sentencing patterns
- **On the Community**
  - Public frustrated with violators not being punished
  - Little or no sanctions for violating the law
  - This word spreads very quickly in the criminal community
  - Minor infractions are ignored until they grow into major infractions
  - Some major infractions receive no jail time
  - Greater impact of transient community on crime rate

# Analytics – Michigan Jails Average

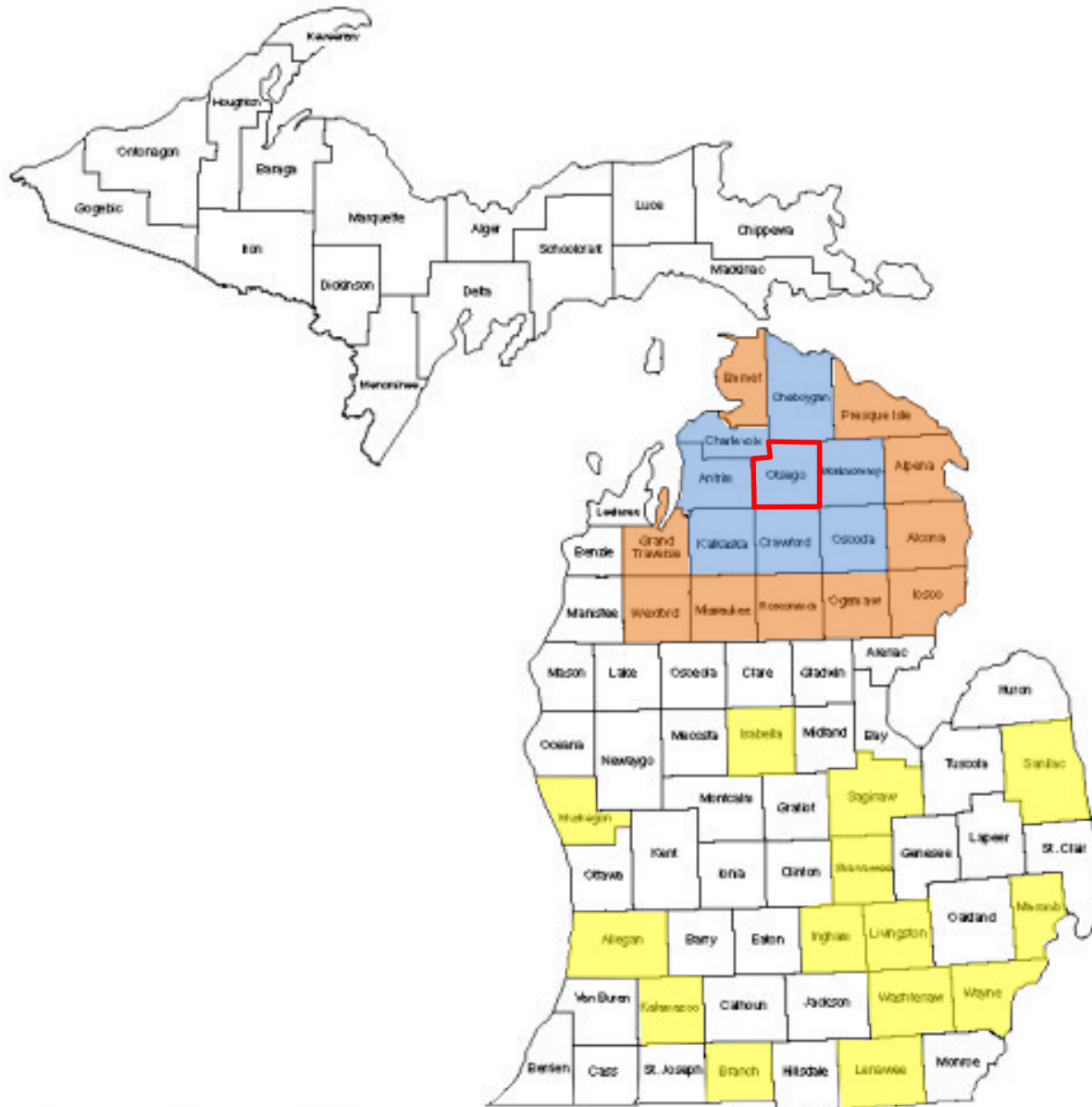
County Number	County Name	US Census Population 2010	Jail Capacity	Beds per 1000	Yr. Built / Renovated
1	Alcona	10,942	31	2.8	
2	Alger	9,601	50	5.2	
3	Allegan	111,408	225	2.0	
4	Alpena	29,598	69	2.3	
5	Antrim	23,580	56	2.4	
6	Arenac	15,899	46	2.9	
7	Baraga	8,860	26	2.9	
8	Barry	59,173	97	1.6	
9	Bay	107,771	249	2.3	
10	Benzie	17,525	47	2.7	
11	Berrien	156,813	341	2.2	
12	Branch	45,248	240	5.3	
13	Calhoun	136,146	630	4.6	
14	Cass	52,293	116	2.2	
15	Charlevoix	25,949	89	3.4	
16	Cheboygan	26,152	83	3.2	
17	Chippewa	38,520	179	4.6	
18	Clare	30,926	178	5.8	
19	Clinton	75,382	275	3.6	
20	Crawford	14,074	53	3.8	
21	Delta	37,069	198	5.3	
22	Dickinson	26,168	71	2.7	
23	Eaton	107,759	374	3.5	
24	Emmet	32,694	103	3.2	
25	Genesee	425,790	580	1.4	
26	Gladwin	25,692	84	3.3	
27	Gogebic	16,427	32	1.9	
28	Grand Traverse	86,986	164	1.9	
29	Gratiot	42,476	70	1.6	
30	Hillsdale	46,688	67	1.4	
31	Houghton	36,628	54	1.5	
32	Huron	33,118	71	2.1	
33	Ingham	280,895	444	1.6	
34	Ionia	63,905	141	2.2	
35	Iosco	25,887	63	2.4	
36	Iron	11,817	50	4.2	
37	Isabella	70,311	196	2.8	
38	Jackson	160,248	432	2.7	
39	Kalamazoo	250,331	482	1.9	
40	Kalkaska	17,153	62	3.6	
41	Kent	602,622	1478	2.5	
42	Keweenaw	2,156	6	2.8	
43	Lake	11,539	48	4.2	

44	Lapeer	88,319	123	1.4
45	Leelanau	21,708	72	3.3
46	Lenawee	99,892	287	2.9
47	Livingston	180,967	411	2.3
48	Luce	6,631	4	0.6
49	Mackinac	11,113	28	2.5
50	Macomb	840,978	1438	1.7
51	Manistee	24,733	80	3.2
52	Marquette	67,077	160	2.4
53	Mason	28,705	1110	38.7
54	Mecosta	42,798	97	2.3
55	Menominee	24,029	50	2.1
56	Midland	83,629	274	3.3
57	Missaukee	14,849	40	2.7
58	Monroe	152,021	363	2.4
59	Montcalm	63,342	205	3.2
60	Montmorency	9,765	40	4.1
61	Muskegon	172,188	542	3.1
62	Newaygo	48,460	285	5.9
63	Oakland	1,202,362	1664	1.4
64	Oceana	26,570	66	2.5
65	Ogemaw	20,937	132	6.3
66	Ontonagon	6,780	19	2.8
67	Osceola	23,528	77	3.3
68	Oscoda	8,640	5	0.6
69	Otsego	24,164	34	1.4
70	Ottawa	263,801	4	0.0
71	Presque Isle	13,376	23	1.7
72	Roscommon	24,449	96	3.9
73	Saginaw	200,169	513	2.6
74	St. Clair	163,040	491	3.0
75	St. Joseph	61,295	165	2.7
76	Sanilac	43,114	175	4.1
77	Schoolcraft	8,485	28	3.3
78	Shiawassee	70,648	148	2.1
79	Tuscola	55,729	92	1.7
80	Van Buren	76,258	213	2.8
81	Washtenaw	344,791	425	1.2
82	Wayne	1,820,584	2981	1.6
83	Wexford	32,735	158	4.8
Average		119,071	259	3.2
Otsego County 2049 Required Beds		34,290	111	3.2
Otsego County 2019 Required Beds		24,995	81	3.2
Recent Jails		1		

- *Average of All Michigan Jails: 3.2 per 1,000 Population*



# Analytics – Local Michigan Jails



### Legend

### 3.01/3.41 Beds Per Thousand Population

- |   |            |
|---|------------|
| ● | Antrim     |
| ● | Charlevoix |
| ● | Cheboygan  |
| ● | Crawford   |
| ● | Kalkaska   |
| ● | Montgomery |
| ● | Oscoda     |

### 3.12 Beds Per Thousand Population

- |   |                |
|---|----------------|
| ● | Alpena         |
| ● | Emmet          |
| ● | Grand Traverse |
| ● | Iosco          |
| ● | Missaukee      |
| ● | Ogemaw         |
| ● | Presque Isle   |
| ● | Roscommon      |
| ● | Wexford        |

### 3.2 Beds Per Thousand Population

- |   |            |
|---|------------|
| ● | Allegan    |
| ● | Branch     |
| ● | Ingham     |
| ● | Isabella   |
| ● | Kalamazoo  |
| ● | Lenawee    |
| ● | Livingston |
| ● | Macomb     |
| ● | Muskegon   |
| ● | Saginaw    |
| ● | Sanilac    |
| ● | Shiawassee |
| ● | Washtenaw  |
| ● | Wayne      |

# Analytics - Otsego County Final Recommendation

Model	Description	No. Beds	Comments
Model 1	Historical Data 10 yr. Projection	29	Invalid
Model 2	Historical Data 5 yr. Projection	36	Invalid
Model 3	Historical Data 3 yr. Projection	66	Invalid
Model 4	Preliminary Recommendation – 11/7/19	90 - 100	Prelim.
Model 5	Average of Current Michigan Jails	112	
Model 6	Average of Current Surrounding Counties Jails	105-119	
Model 7	Average of Northern Region Counties Jails	109	
Model 8	Average of Most Recent Jails	168-185	
Model 9	Interviews / Anecdotal Information <ul style="list-style-type: none"> <li>• Could now have 90-100</li> <li>• Potential probation violators 45</li> <li>• Work camp 20</li> <li>• Recent population has been over 70</li> </ul>	145-150	
Model 10	Historical Data / Interviews / Unaccounted Factors <ul style="list-style-type: none"> <li>• Potential legislative changes</li> <li>• Classification of inmates 15%</li> <li>• Mental Health inmates</li> <li>• Increased charges due to room</li> <li>• Enforcement of Sanctions</li> <li>• Probation violators</li> <li>• Drug Court violators</li> <li>• Non-payment of child support</li> <li>• Work camp participants</li> <li>• Methadone clinics</li> </ul>	140-175	4 to 5 beds per 1000 pop.  <ul style="list-style-type: none"> <li>• <b>Preliminary Recommendation: 90 – 100 Beds</b></li> <li>• <b>Final Recommendation:</b></li> </ul>
<b>Model 11</b>	<b>Proposed Recommendation</b>	<b>120-170</b>	<b>120-170 Beds</b> <b>Internal Expansion to 168</b>

# Space Terminology

- **Net Square Feet (NSF)** = *Area defining the interior dimension of a space.*
- **Department Gross Square Feet (DGSF)** = *NSF + Walls defining the spaces and internal circulation within a department to access each space.*
- **Building Gross Square Feet (BGSF)** = *DGSF + General Circulation to access each Department and the width of exterior walls.*
- **Grossing Factor:** *a multiplier applied to the NSF to determine a DGSF planning area and to DGSF to define the BGSF.*

# Space Standards

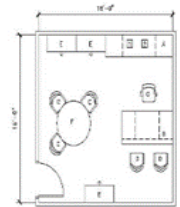
Space Standard		Net Square Feet (nsf)
<b>A. Offices and Workstations</b>		
1. Private Office Type "A" (Modified)		300nsf
a. Judge		
2. Private Office Type "A"		240nsf
a. County Administrator		
3. Private Office Type "B"		192nsf
a. Sheriff	j. Director of IT	
b. Directors/Department Heads	k. Chief Building Official	
c. Deputy County Administrator	l. Dams/Drains	
d. Human Resources Director	m. Register of Deeds	
e. County Clerk	n. Treasurer	
f. Finance Director	o. Veterans Affairs	
g. Abstractor	p. Judge Magistrate	
h. Court Administrator	q. Housing Director	
i. Prosecuting Attorney	r. Probation	
	s. Emergency Services Coordinator	
4. Private Office Type "B" (Modified)	f. Probation Supervisor	168nsf
a. Assistant Directors	g. Under Sheriff	
b. Victim Assistance	h. Jail Commander	
c. Deputy/Assist. Prosecuting Attorney	i. Matron	
d. Veterans Service Officer		
e. Friends of the Court		
5. Private Office Type "C"	g. Education Director	120nsf
a. Administrative Assistant	h. Outreach Coordinator	
b. Office Manager	i. Development Director	
c. Human Resource Assistant	j. Capital Campaign Manager	
d. Deputy Clerk - Accounts Payable	k. Building Inspector/Plan Review	
e. Detective Sergeant	l. Chief Deputy	
f. Deputy Clerk	m. Probation	
g. Dispatch Sergeant		
6. Workstation Type "D"	e. Accounting Clerk	96nsf
a. IT Analyst	f. Deputy Sergeant	
b. Detective	g. IT Technician	
c. Chief Deputy Clerk	h. GIS Technician	
d. Assistant Abstractor		
7. Workstation Type "E"	h. Staff Assistant	80nsf
a. Abstract Assistant	i. Shift Sergeant	
b. Planning Specialist	j. Detective (Office of Workstation)	
c. Office Assistant	k. Secretary/Clerical	
d. Receptionist/Clerical	l. Civil Processing	
e. Clerk	m. Dispatch Station	
f. Admin. Assistant		
g. Deputy Clerk		
8. Workstation Type "E" (Modified)		60nsf
a. Lab Technician		
b. Property Room/Crime Scene Sergeant		
c. Inspectors		
9. Workstation Type "F"	d. Accounting Tech. (Cashier)	48nsf
a. Part Time Staff/Intern	e. Flex Workstation	
b. Public Data Stations	f. General Maintenance	
c. Report Writing		
<b>B. Conference/Meeting Rooms</b>		
1. Seating for 2 - 4		120nsf
2. Seating for 4 - 6		150nsf
3. Seating for 6 - 8		180nsf
4. Seating for 8 - 10		210nsf
5. Seating for 10 - 12		240nsf
6. Seating for 12 - 14		280nsf
7. Seating for 14 - 16		320nsf
8. Seating for more than 16 persons		Approximately 18-20nsf per person
<b>C. Conference/Training</b>		
1. Large room (150 persons)		3,000nsf
2. Medium room (70 persons)		1,400nsf
3. Small room (35 persons)		750nsf
<b>D. Court and Hearing Rooms</b>		
1. Large Courtroom/Jury (Gallery Seating for 130-140, 12 man jury with 2 alternates)		3,300nsf
2. Medium Courtroom/Jury (Gallery Seating for 60-70, 6 man jury with 2 alternates)		1,600nsf
3. Small Courtroom/Hearing (Gallery Seating for 30-40, 5 man jury with 2 alternates/optional)		1,425nsf
4. Video Arraignment		Varies
<b>E. Adult Detention</b>		
	Michigan Standards	ACA Standards
1. One Man Cell Accessible	80 nsf - no standard	80nsf
2. One Man Accessible (HC) with Shower	89 nsf - no standard	106nsf
3. One Man Cell with Shower	61 nsf	94nsf

## SPACE: PRIVATE OFFICE "A"

A.1 240 Square Feet

### Plan View, Furniture and Equipment

- A. Credenza- shown with PC (1) and Printer (2)
- B. Double Pedestal Desk- 36" x 72"
- C. Desk Chair
- D. Guest Chairs, Qty. -2
- E. Bookshelf Units, Qty. -3
- F. Conference Table, Qty. -1
- G. Conference Chairs, Qty. -3



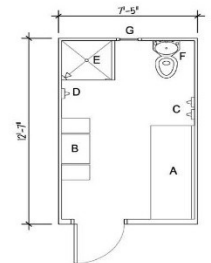
## SPACE PROGRAM

### SPACE: TWO MAN CELL WITH SHOWER

94 Square Feet

### Plan View

- A. Wall Mounted Bunk, Qty. -2
- B. Cell Desk With Two Seats, Qty. -1
- C. Stainless Steel Robe Hook, Qty. -2
- D. Stainless Steel Robe Hook for Shower, Qty. -1
- E. Stainless Steel Shower Unit with Anti-Microbial Curtain, Qty. -1
- F. Stainless Steel Toilet Sink Combo Unit, Qty. -1
- G. Window, Qty. -1



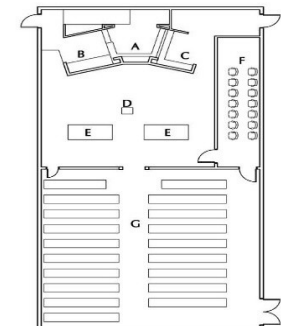
## SPACE PROGRAM

### SPACE: Large Courtroom

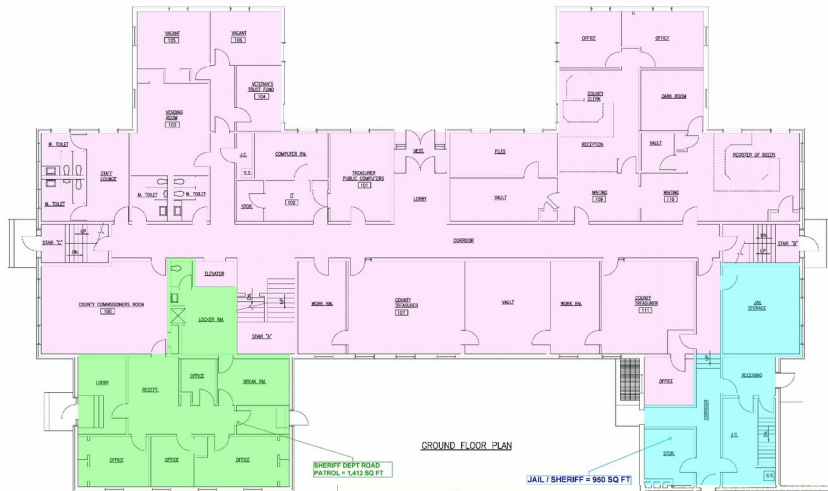
LC 3,300 Square Feet

### Plan View

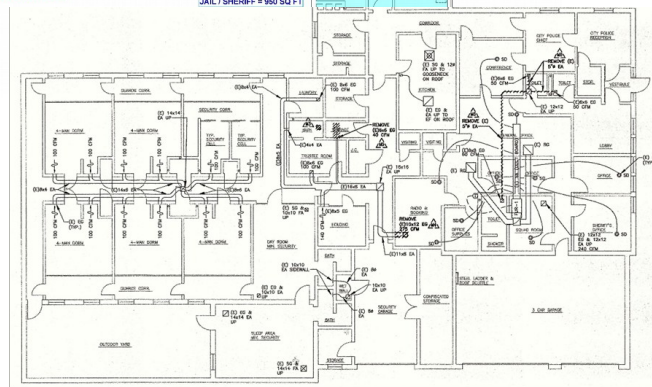
- A. Judges Bench
- B. Recorder
- C. Witness Stand
- D. Litigation Area
- E. Litigation Tables
- F. Jury - 12 man 2 with 2 alternates
- G. Gallery/Public Seating 130-140



## Existing Facility Plans – Courthouse/Government Center



### *First Floor Plan*

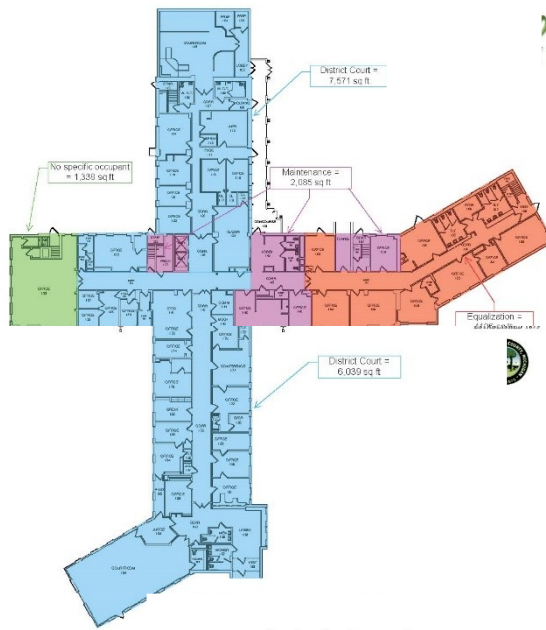


## Ground Floor Plan

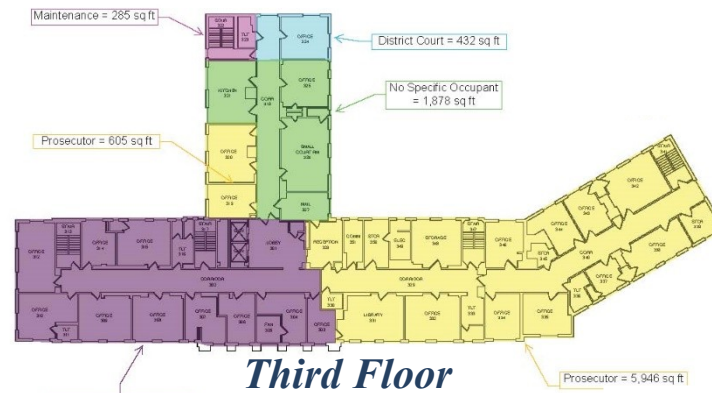
- **Total Existing Building Gross Square Feet: 31,580 BGSF**



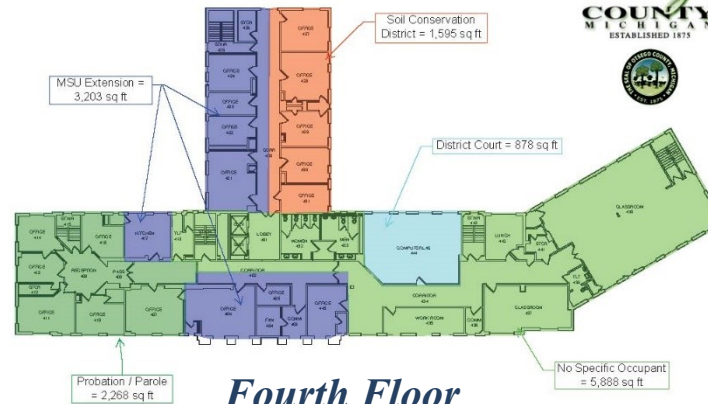
# Existing Facility Plans - Alpine Center



**First Floor**



**Third Floor**



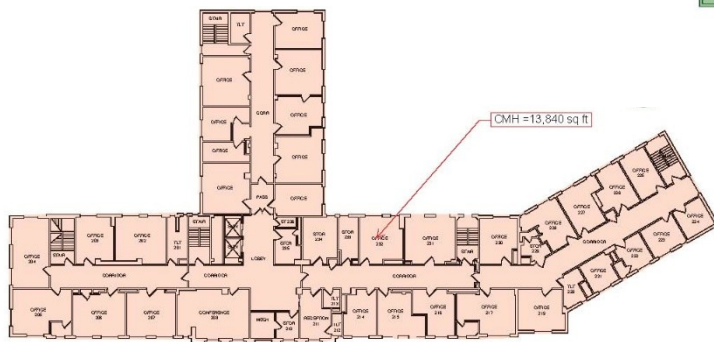
**Fourth Floor**

## Area Summary

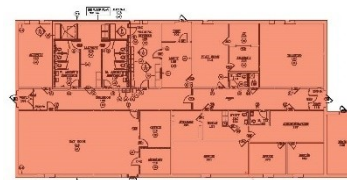
- 1<sup>st</sup> Floor: 18,431 BGSF
- 2<sup>nd</sup> Floor: 11,605 BGSF
- 3<sup>rd</sup> Floor: 11,605 BGSF
- 4<sup>th</sup> Floor: 11,605 BGSF

**Total Existing Building Gross Square Feet BGSF: 53,246 BGSF**

COUNTY  
MICHIGAN  
ESTABLISHED 1875



**Second Floor**



**Work Camp First Floor**



# Michigan Department of Corrections: Codes and Standards

- A. Security Garage**
- B. Safety Vestibule**
- C. Processing Area**
- D. Detoxification Cells**
- E. Holding Cells**
- F. Processing Storage**
- G. Control Centers**
- H. Corrections Officer Duty Stations**
- I. Housing**
- J. Food Preparation and Service Area**
- K. Public Lobby or Waiting Area**
- L. Visiting Accommodations**
- M. Laundry**
- N. Day Rooms**
- O. Multi-Purpose Room**
- P. Outside Exercise Area**
- Q. Medical Examination and Treatment Room**
- R. Administrative and Clerical Space**
- S. Security Perimeter Walls**
- T. Inmate Classification Area**
- U. Inmate Program Areas**
- V. Elevator**
- W. Exits**

# Michigan Department of Corrections: Inmate Housing

- **High Security Cells**

- *> 10% capacity*
- *> 72 sq. ft. of floor space*
- *Combination plumbing fixture*
- *Perforated steel-bottomed bed*
- *Steel table, seat, mirror*

- **Medium Security Cells**

- *> 52 sq. ft. of floor area*
- *> 72 sq. ft. of floor area*
- *Double-bunking statute: > 65 sq. ft. of floor area and additional dayroom space = 20 sq. ft./inmate*
- *Multiple-occupancy statute: > 52 sq. ft. of floor area/inmate additional dayroom space = 20 sq. ft./inmate*

- **Low Security Areas**

- *> 52 sq. ft. of floor area (cell) if a dayroom is provided and directly accessible*
- *> 72 sq. ft. of floor space (cell) if no dayroom is provided*
- *Double-bunking statute: same as medium security areas*
- *Multiple-occupancy statute: same as medium security areas*

- **Double-bunking**

- *Shall not exceed 75% of the total rated capacity*

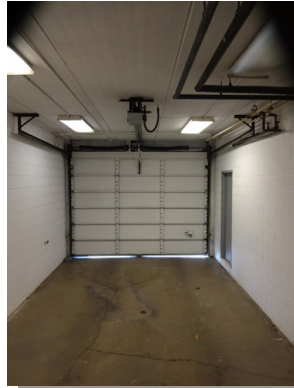
- **Dormitory Capacity**

-  *Shall not exceed 40% of the total rated capacity*

# Otsego County Jail Deficiencies Summary

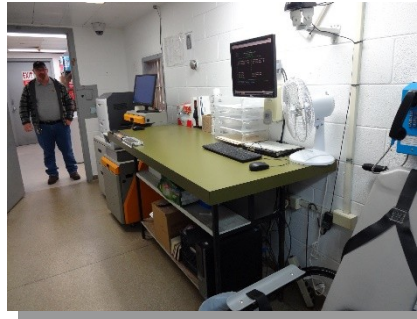
- **Security Garage**

- *Inadequate space – Dangerous for staff. Pull in back out, not drive through*



- **Processing Area**

- *Marginally Compliant*
- *In Corridor, no security*



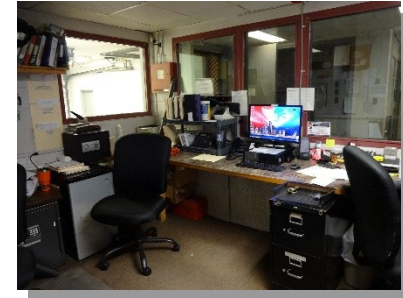
- **Detoxification/Holding Cells**

- *Limited isolation flexibility, no padded cells, poor condition and visible from – Staff Intensive.*



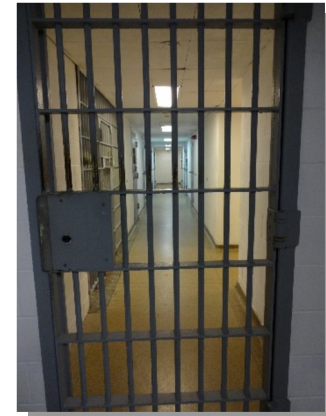
- **Control Centers**

- *Building configuration requires 2 minimum - staff intensive Limited Visibility of jail*



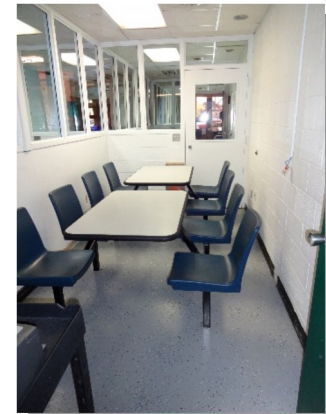
- **Housing**

- *Double bunking exceeds 75% of rated capacity*
- *Limited cells, Approximately 75% dorms*
- *Limited Classification Capability*



- **Program Spaces**

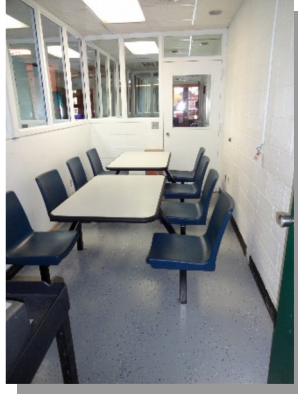
- *Extremely limited, very small multipurpose space*



# Otsego County Jail Deficiencies Summary

- **Multipurpose Room/  
Outdoor Recreation**

- *Small Outdoor Recreation, No Indoor Recreation*



- **Inmate  
Classification**

- *No Dedicated Space, Utilize Booking*



- **Correctional Officer  
Duty Stations**

- *Work space is marginal and no storage*

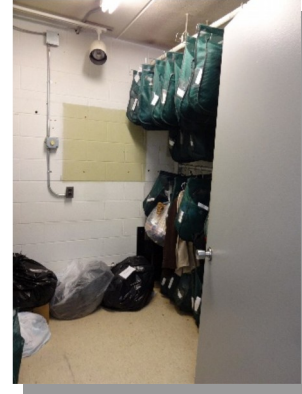


- **Public  
Lobby/Waiting**

- *Very small vestibule, limited lobby size*

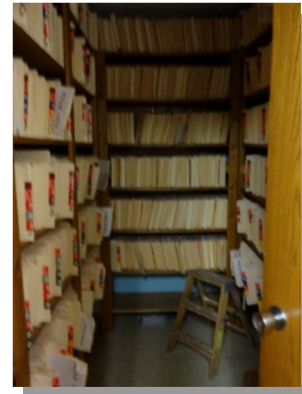
- **Visiting Accommodations**

- *Marginal attorney visitation, in M/P*
- *Only one non-contact visitation booth*



- **Dayrooms**

- *Only 1 Dayroom, Dayrooms in Dormitory*
- *Very limited for capacity*



- **Medical Examination and  
Treatment Rooms**

- *Adequate, but difficult to supervise, includes Medical Providers office and storage*

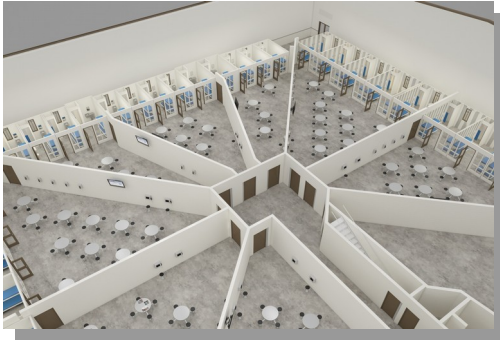
- **Administrative and  
Clerical Space**

- *Marginal, lack storage, some spaces are significantly undersized*





# Modern Jail Design Concepts



*Cell Pod First Floor*



*Cell Pod Mezzanine Level*



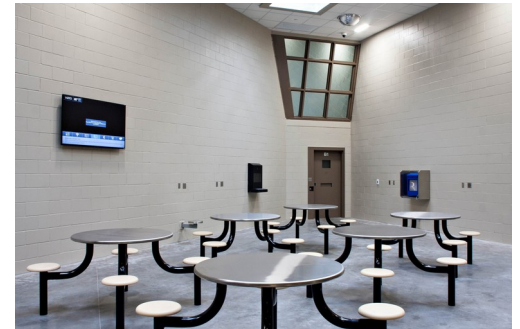
*Cell Pod Elevated Control Room*



*Cell Pod Elevated Control Room*



*Typical Cell Block*



*Typical Cell Block*



*Typical Cell interior*



*Indoor/Outdoor Recreation*



*Continuous Rear Chase*



# Cell Pod Mezzanine Level





# Typical Cell Block





# Modern Courtroom Design



# Projection Modeling – 2019 Architectural Space Program

A.	Government								
1.	County Administrator	N/A		3.0	8	1,052	1,368	Refer to each Department/Division	
2.	County Clerk	N/A		2.5	13	1,782	2,344	Refer to each Department/Division	
3.	County Commissioners	N/A		10.0	8	1,692	2,200	Refer to each Department/Division	
4.	Equalization Department	N/A		3.0	8	628	822	Refer to each Department/Division	
5.	Finance	N/A		2.0	8	772	1,004	Refer to each Department/Division	
6.	Human Resources	N/A		1.5	7	732	952	Refer to each Department/Division	
7.	Information Technology	N/A		2.0	7	958	1,102	Refer to each Department/Division	
8.	Land Use Services	N/A		6.5	15	1,336	1,736	Refer to each Department/Division	
9.	Maintenance	N/A		3.0	7	788	1,024	Refer to each Department/Division	
10.	MSU Extension	N/A		5.5	13	1,750	2,032	Refer to each Department/Division	
11.	Register of Deeds	N/A		1.0	10	750	950	Refer to each Department/Division	
12.	Treasurer	N/A		4.0	12	1,112	1,496	Refer to each Department/Division	
13.	Veterans Affairs	N/A		2.5	8	840	1,092	Refer to each Department/Division	
14.	Support Space	N/A		0.0	16	3,363	4,340	Assumes reduced width of corridors	
Subtotal			46.5		140	17,555	22,322	Refer to each Department/Division	
Building Gross Square Feet						5%	23,439	Existing BGSF: 31,580	
B.	Courts								
1.	46 <sup>th</sup> Circuit Court	N/A		8.0	24	5,601	6,444	Refer to each Department/Division	
2.	Court Administrator/Magistrate	N/A		2.0	6	728	946	Refer to each Department/Division	
3.	7A District Court	N/A		5.0	20	3,614	4,366	Refer to each Department/Division	
4.	Friend of Court	N/A		5.5	11	1,228	1,506	Refer to each Department/Division	
5.	Probation/Parole	N/A		2.0	8	983	1,278	Refer to each Department/Division	
6.	Prosecutor	N/A		7.5	14	1,741	2,203	Refer to each Department/Division	
7.	Court Clerks	N/A		4.0	9	925	1,203	Refer to each Department/Division	
8.	Support Space	N/A		0.0	23	3,638	4,684	Refer to each Department/Division	
Subtotal			34.0	115.0		18,458	22,067		
Building Gross Square Feet						5%	23,171		
C.	Sheriff's Office/Jail								
1.	Sheriff's Office								
0.1	Public	N/A		0.0	12	974	1,260	Refer to each Department/Division	
0.2	Executive Administration	N/A		3.0	13	1,577	2,050	Refer to each Department/Division	
0.3	Patrol	N/A		11.0	18	2,515	3,270	Includes Court Security and Civil Processing Staff	
0.4	Detectives/Investigations	N/A		1.0	19	2,045	2,644	Refer to each Department/Division	
0.5	911/Dispatch	N/A		0.0	0	0	0	Refer to each Department/Division	
0.6	EOC/EMA	N/A		0.0	0	0	0	Refer to each Department/Division	
Subtotal			15.0		62	7,111	8,894	Refer to each Department/Division	
2.	Jail								
0.1	Administration/Work camp	N/A		14.0	10	987	1,283	Refer to each Department/Division	
0.2	Intake/Booking	N/A		0.0	26	4,885	5,618	Staff included in C.2.0.1	
0.3	Medical	N/A		0.0	9	727	924	Includes Nurse staff	
0.4	Kitchen/Laundry	N/A		1.0	14	2,214	2,768	Refer to each Department/Division	
0.5	Confinement Housing	N/A		0.0	44	7,399	9,955	Staff included in C.2.0.1	
0.6	Program	N/A		0.0	2	240	306	Refer to each Department/Division	
0.7	Support Space	N/A		0	6	720	928	Refer to each Department/Division	
Subtotal			15.0		111	16,912	21,603	Refer to each Department/Division	
Total			30.0		173	24,023	30,497	Refer to each Department/Division	
Building Gross Square Feet (Included in DGSF)						5%	32,022		

<i>Department: All - Summary</i>					
<i>Division: All - Summary</i>					
Ref.	Component	2019 Program			
		Staff	No. of Spaces	Total NSF	Total DGSF
<b>A.</b>	<b>Government</b>				
	<b>Subtotal</b>	<b>46.5</b>	<b>140</b>	<b>17,555</b>	<b>22,322</b>
	<b>Building Gross Square Feet</b>			<b>5%</b>	<b>23,439</b>
<b>B.</b>	<b>Courts</b>				
	<b>Subtotal</b>	<b>34.0</b>	<b>115</b>	<b>18,458</b>	<b>22,067</b>
	<b>Building Gross Square Feet</b>			<b>5%</b>	<b>23,171</b>
<b>C.</b>	<b>Sheriff's Office/Jail</b>				
	<b>Subtotal</b>	<b>30.0</b>	<b>173</b>	<b>24,023</b>	<b>30,497</b>
	<b>Building Gross Square Feet</b>			<b>5%</b>	<b>32,022</b>
	<b>Total</b>	<b>110.5</b>	<b>428</b>	<b>60,036</b>	<b>74,886</b>
	<b>Total BGSF</b>				<b>121,496</b>

- 2019 Architectural Space Program utilized to develop Staff and Space Projection Models.



# Projection Modeling - Government

## Otsego County Public Safety Complex Feasibility Study Population, Staff and Space Projections

REF.	Component	2019 Staff and Space		2039										2049										Notes
				Logarithmic:		Linear:		Exponential:		Power		Average:		Logarithmic:		Linear:		Exponential:		Power		Average:		
		24,985		29,114		35,933		48,429		32,885		36,590		29,987		39,566		56,813		34,920		40,322		
		Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	
A. Government																								
1.	County Administrator	3.0	1,368	3.5	1,594	4.3	1,967	5.8	2,651	3.9	1,800	4.4	2,003	3.6	1,641	4.8	2,166	6.8	3,110	4.2	1,911	4.8	2,207	
2.	County Clerk	2.5	2,317	2.9	2,699	3.6	3,332	4.8	4,490	3.3	3,049	3.7	3,393	3.0	2,780	4.0	3,669	5.7	5,268	3.5	3,238	4.0	3,739	
3.	County Commissioners	10.0	2,200	11.7	2,563	14.4	3,163	19.4	4,264	13.2	2,895	14.6	3,221	12.0	2,640	15.8	3,483	22.7	5,002	14.0	3,074	16.1	3,550	
4.	Equalization	3.0	722	3.5	842	4.3	1,039	5.8	1,400	3.9	951	4.4	1,058	3.6	867	4.8	1,144	6.8	1,642	4.2	1,009	4.8	1,166	
5.	Finance	2.0	1,004	2.3	1,169	2.9	1,443	3.9	1,945	2.6	1,321	2.9	1,470	2.4	1,205	3.2	1,589	4.5	2,282	2.8	1,403	3.2	1,620	
6.	Human Resources	1.5	952	1.7	1,109	2.2	1,369	2.9	1,845	2.0	1,252	2.2	1,394	1.8	1,142	2.4	1,507	3.4	2,164	2.1	1,330	2.4	1,536	
7.	Information Technology	2.0	1,102	2.3	1,284	2.9	1,584	3.9	2,135	2.6	1,450	2.9	1,613	2.4	1,322	3.2	1,745	4.5	2,505	2.8	1,540	3.2	1,778	
8.	Land Use Services	6.5	1,737	7.6	2,024	9.3	2,498	12.6	3,366	8.6	2,286	9.5	2,544	7.8	2,085	10.3	2,750	14.8	3,949	9.1	2,427	10.5	2,803	
9.	Maintenance	3.0	1,024	3.5	1,194	4.3	1,473	5.8	1,986	3.9	1,348	4.4	1,500	3.6	1,229	4.8	1,622	6.8	2,329	4.2	1,432	4.8	1,653	
10.	MSU Extension	5.5	2,013	6.4	2,345	7.9	2,894	10.7	3,901	7.2	2,649	8.1	2,947	6.6	2,415	8.7	3,187	12.5	4,576	7.7	2,813	8.9	3,248	
11.	Register of Deeds	1.0	975	1.2	1,136	1.4	1,402	1.9	1,890	1.3	1,283	1.5	1,428	1.2	1,170	1.6	1,544	2.3	2,217	1.4	1,363	1.6	1,573	
12.	Treasurer	4.0	1,279	4.7	1,490	5.8	1,839	7.8	2,479	5.3	1,683	5.9	1,873	4.8	1,535	6.3	2,025	9.1	2,908	5.6	1,787	6.5	2,064	
13.	Veterans Services/Housing	2.5	1,092	2.9	1,272	3.6	1,570	4.8	2,117	3.3	1,437	3.7	1,599	3.0	1,311	4.0	1,729	5.7	2,483	3.5	1,526	4.0	1,762	
14.	Support Space	0.0	4,540	-	5,290	-	6,529	-	8,800	-	5,976	-	6,649	-	5,449	-	7,190	-	10,324	-	6,345	-	7,327	
	Subtotal	46.5	22,322	54.2	26,011	66.9	32,104	90.1	43,268	61.2	29,381	68.1	32,691	55.8	26,791	73.6	35,350	105.7	50,759	65.0	31,199	75.0	36,025	

20 Year Planning Model

30 Year Planning Model

### General Notes:

1. Existing Courthouse/Jail BGSF: 31,580

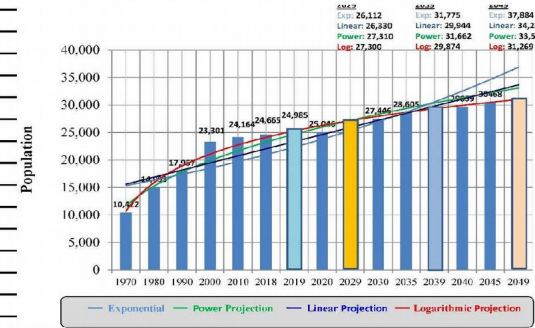
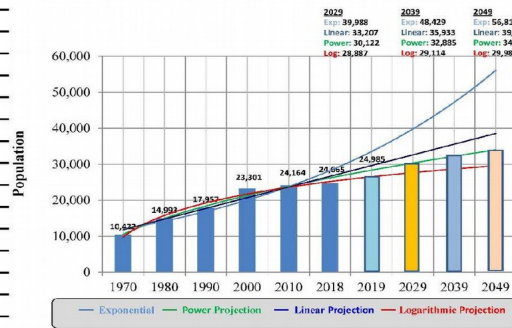
Algorithm Type	Model 1: US Census				Model 2: County Provided			
	2019	2029	2039	2049	2019	2029	2039	2049
Exponential	39,988	48,429	56,813		26,112	31,775	37,884	
Linear Projection	33,207	35,933	39,566		26,303	29,944	34,289	
Power Projection	30,112	32,885	34,290		27,310	31,662	33,551	
Logarithmic Projection	24,995	28,887	29,114	29,987	24,995	27,300	29,874	31,269
Average		33,049	36,590	40,164		26,756	30,814	34,248

20 Year Planning Model

30 Year Planning Model

Average 20, 30 Year Population Projection Based Upon County Provided Data

\* Planning Model is Utilized to Complete Staff and Space Projections. Evaluate/Confirm Staff and Architectural Space Conclusions



- **Existing Courthouse/Government Center: 31,580 BGSF**
- **Projection Modeling:**
  - **2039: 29,381 BGSF**
  - **2049: 31,199 BGSF**

## Projection Modeling – Courts, Sheriff's Office/Jail

Otsego County Public Safety Complex Feasibility Study																										
Population, Staff and Space Projections																										
REF.	Component	2019 Staff and Space		2039										2049										Notes		
				Logarithmic:		Linear:		Exponential:		Power		Average:		Logarithmic:		Linear:		Exponential:		Power		Average:				
		24,985	29,114	35,933	48,429	32,885	36,590	29,987	39,566	56,813	34,920	40,322														
		Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF	Staff	DGSF			
B. Courts																										
1.	46 <sup>th</sup> Circuit Court	8.0	6,441	9.3	7,506	11.5	9,264	15.5	12,485	10.5	8,478	11.7	9,433	9.6	7,731	12.7	10,200	18.2	14,646	11.2	9,002	12.9	10,395			
2.	Court Admin./Magistrate	2.0	946	2.3	1,103	2.9	1,361	3.9	1,834	2.6	1,246	2.9	1,386	2.4	1,136	3.2	1,499	4.5	2,152	2.8	1,323	3.2	1,527			
3.	7A District Court	5.0	4,156	5.8	4,843	7.2	5,977	9.7	8,056	6.6	5,470	7.3	6,087	6.0	4,988	7.9	6,582	11.4	9,450	7.0	5,809	8.1	6,707			
4.	Friend of Court	5.5	1,596	6.4	1,860	7.9	2,296	10.7	3,094	7.2	2,101	8.1	2,338	6.6	1,916	8.7	2,528	12.5	3,630	7.7	2,231	8.9	2,576			
5.	Probation/Parole	2.0	1,278	2.3	1,489	2.9	1,838	3.9	2,477	2.6	1,682	2.9	1,871	2.4	1,534	3.2	2,024	4.5	2,906	2.8	1,786	3.2	2,062			
6.	Prosecutor	7.5	2,263	8.7	2,637	10.8	3,255	14.5	4,387	9.9	2,979	11.0	3,315	9.0	2,716	11.9	3,584	17.1	5,146	10.5	3,163	12.1	3,653			
7.	Court Clerks	4.0	1,203	4.7	1,401	5.8	1,729	7.8	2,331	5.3	1,583	5.9	1,761	4.8	1,443	6.3	1,904	9.1	2,734	5.6	1,681	6.5	1,941			
8.	Support Space	0.0	4,184	0.0	4,875	0.0	6,017	0.0	8,109	0.0	5,507	0.0	6,127	0.0	5,021	0.0	6,625	0.0	9,513	0.0	5,847	0.0	6,752			
	Subtotal	34.0	22,067	39.6	25,714	48.9	31,737	65.9	42,774	44.8	29,045	49.8	32,318	40.8	26,485	53.8	34,946	77.3	50,179	47.5	30,842	54.9	35,613			
C. Sheriff/Jail																										
1.	Sheriff's Office	15.0	8,894	17.5	10,363	21.6	12,791	29.1	17,239	19.7	11,706	22.0	13,025	18.0	10,674	23.8	14,084	34.1	20,223	21.0	12,430	24.2	14,353	1.		
2.	Jail	14.0	21,603	16.3	25,173	20.1	31,069	27.1	41,874	18.4	28,434	20.5	31,637	16.8	25,928	22.2	34,210	31.8	49,123	19.6	30,193	22.6	34,864	2.		
3.	Work Camp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.		
4.	Civil Process / Court Security	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.		
5.	Support Space	1.0	0.0	1.2	0.0	1.4	0.0	1.9	0.0	1.3	0.0	1.5	0.0	1.2	0.0	1.6	0.0	2.3	0.0	1.4	0.0	1.6	0.0	5.		
	Subtotal	30.0	30,497	35.0	35,537	43.1	43,860	58.1	59,112	39.5	40,139	43.9	44,662	36.0	36,602	47.5	48,294	68.2	69,346	41.9	42,623	48.4	49,216			
	Total	64.0	52,564	74.6	61,251	92.0	75,597	124.1	101,886	84.2	69,184	93.7	76,980	76.8	63,087	101.3	83,240	145.5	119,525	89.4	73,466	103.3	84,830			
		Total BGFSF										5%	72,644	Total BGFSF										5%	77,139	
	20 Year Planning Model	Table Notes							3. Included in Jail																	
	30 Year Planning Model	1. Includes Administration, Patrol, Civil Process/Court Security and Detectives							4. Included in Sheriff's Office																	
General Notes:		2. Includes Jail Administration, Corrections Officers and Work Camp							5. Includes Cook																	
1. BGFSF: Building Gross Square Feet																										
2. Sheriff's Office/Jail does not include 911/Dispatch of EOC/EMA																										
Algorithm Type		Model 1: US Census				Model 2: County Provided																				
		2019	2029	2039	2049	2019	2029	2039	2049																	
Exponential		39,988	48,429	56,813		26,112	31,775	37,884																		
Linear Projection		33,207	35,933	39,566		26,303	29,944	34,289																		
Power Projection		30,112	32,885	34,290		27,310	31,662	33,551																		
Logarithmic Projection		24,995	28,887	29,114	29,987	24,995	27,300	29,874	31,269																	
Average		33,049	36,590	40,164		26,756	30,814	34,248																		
20 Year Planning Model																										
30 Year Planning Model																										
Average 20, 30 Year Population Projection Based Upon County Provided Data																										
* Planning Model is Utilized to Complete Staff and Space Projections. Evaluate/Confirm Staff and Architectural Space Conclusions																										

# Projection Modeling Summary

Component	2019		2039 (Model 1 - Power)		2049 (Model 1 - Power)	
	Staff	DGSF	Staff	DGSF	Staff	DGSF
<b>A. Government</b>	46.5	22,233	57.3	29,381	60.8	<b>31,199</b>
<b>B. Courts</b>	34.0	22,067	44.8	29,045	47.5	30,842
<b>C. Sheriff's Office/Jail</b>	30.0	30,497	39.5	40,139	41.9	42,623
<b>Total</b>	<b>110.5</b>	<b>74,797</b>	<b>141.6</b>	<b>98,565</b>	<b>150.2</b>	<b>104,664</b>
<b>Total B. Courts and C. Sheriff's Office/Jail</b>	<b>64</b>	<b>52,564</b>	<b>84.3</b>	<b>69,184</b>	<b>89.4</b>	<b>73,465</b>

- *Does Not Include DHHS/Community Mental Health.*
- *2019 Architectural Space Program utilized to develop Staff and Space Projection Models.*
- *Existing Courthouse/Government Center: **31,580** BGSF.*
  - *Government Component Projection Modeling done to test potential of existing Courthouse/Government Center to accommodate future Government Space Needs.*
- *Projection Modeling Used to Evaluate Staff and Architectural Space Programming.*



# Parking Projections - 2049

Otsego County Public Safety Complex Feasibility Study					
2049 Parking Projections					
Component		Projected Parking			Notes
		Subtotal	Non-Concurrent Use Factor (1).	Total	
B. Courts					
1.	46 <sup>th</sup> Circuit Court				
a.	Staff	11	100%	11.0	
b.	Visitors	4	50%	2.0	
c.	Special Events/Vehicles	40	75%	30.0	
2.	Court Administrator/Magistrate				
a.	Staff	3	100%	3.0	
b.	Visitors	2	50%	1.0	
c.	Special Events/Vehicles	0	75%	0.0	
3.	7A District Court				
a.	Staff	7	100%	7.0	
b.	Visitors	4	50%	2.0	
c.	Special Events/Vehicles	40	75%	30.0	
4.	Friend of Court				
a.	Staff	7	100%	7.0	
b.	Visitors	6	50%	3.0	
c.	Special Events/Vehicles	0	75%	0.0	
5.	Probation/Parole				
a.	Staff	3	100%	3.0	
b.	Visitors	8	50%	4.0	
c.	Special Events/Vehicles	0	75%	0.0	
6.	Prosecutor				
a.	Staff	10.5	100%	10.5	
b.	Visitors	6	50%	3.0	
c.	Special Events/Vehicles	0	75%	0.0	
7.	Court Clerks				
a.	Staff	6	100%	6.0	
b.	Visitors	6	50%	3.0	
c.	Special Events/Vehicles	0	75%	0.0	
Subtotal		163.5	75%	125.5	
Sheriff's Office/Jail					
1.	Administration				
a.	Staff	18	100%	18.0	
b.	Visitors	4	50%	2.0	
c.	Special Events/Vehicles	0	75%	0.0	
2.	Jail				
a.	Staff	18	100%	18.0	
b.	Visitors	2	50%	1.0	
c.	Special Events/Vehicles		75%	0.0	
3.	Work Camp				
a.	Staff	3	100%	3.0	

b. Visitors	6	50%	3.0	
c. Special Events/Vehicles		75%	0.0	
4. Civil Process/Court Security				
a. Staff	2	100%	2.0	
b. Visitors	0	50%	0.0	
c. Special Events/Vehicles	0	75%	0.0	
<b>Subtotal</b>	<b>53</b>	<b>75%</b>	<b>47.0</b>	
<b>Total Complex</b>	<b>217</b>	<b>75%</b>	<b>173</b>	

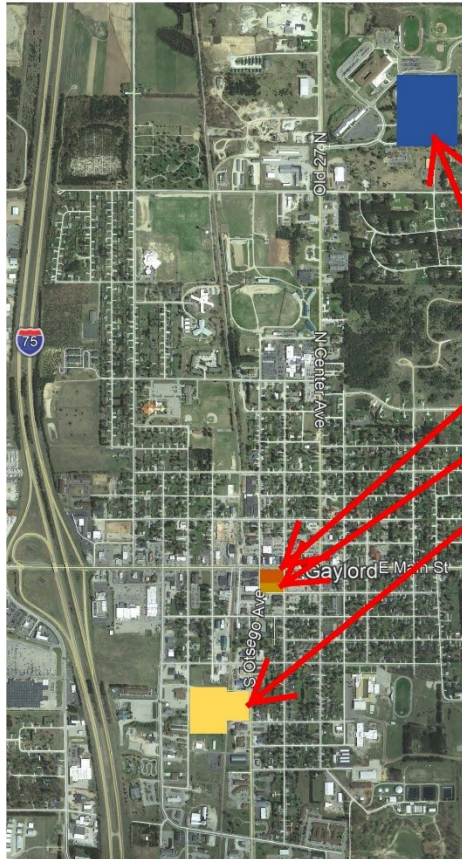
## General Notes:

1. Non-Concurrent Use Factor assumes the following:

a. Not all staff, participants or visitors will be parking at the same time.

Component	Subtotal	NCUF	2049
<b>A. Government</b>	N/A	N/A	N/A
<b>B. Courts</b>	163.5	75%	125.5
<b>C. Sheriff's Office and Jail</b>	53.0	75%	47.0
<b>Total</b>	<b>217</b>	<b>75%</b>	<b>173</b>

**NCUF: Non-Concurrent Use Factor = Assumes that not all Parking is Required Simultaneously**



	<b>Courthouse/Government</b>
	<b>Sheriff/Jail</b>
	<b>Court Administration</b>
	<b>Alpine Center</b>
	<b>Proposed Site</b>

## Alpine Center

## Courthouse/Government

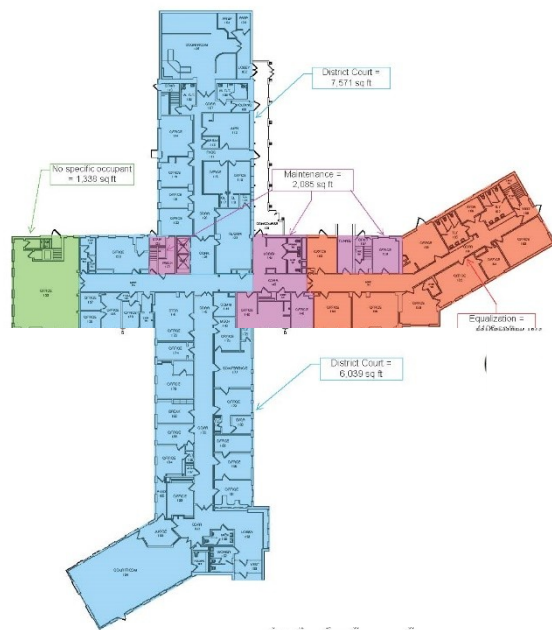
**Sheriff's Office/Jail**

### Proposed Site

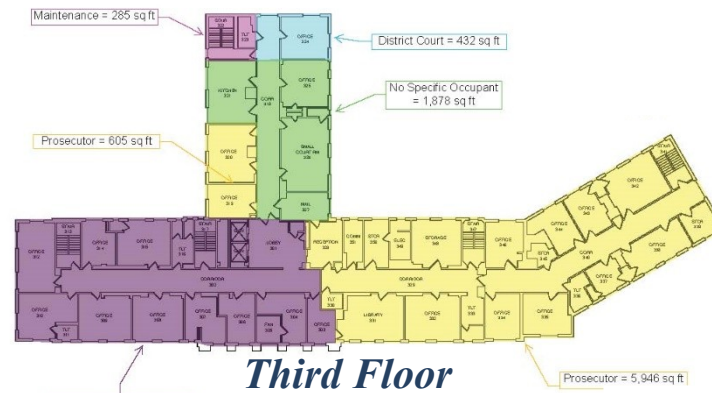




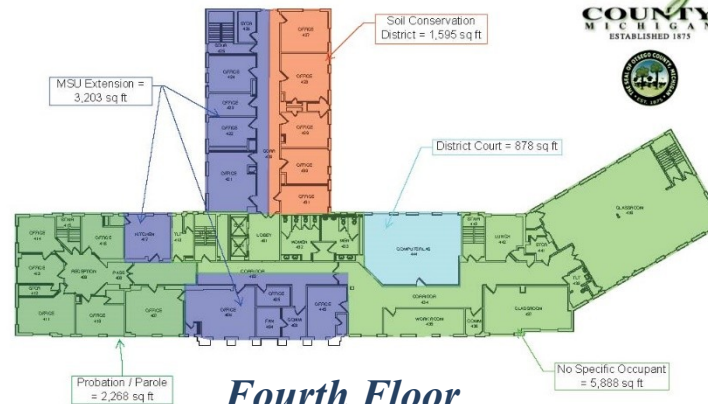
# Conceptual Design – Alpine Center



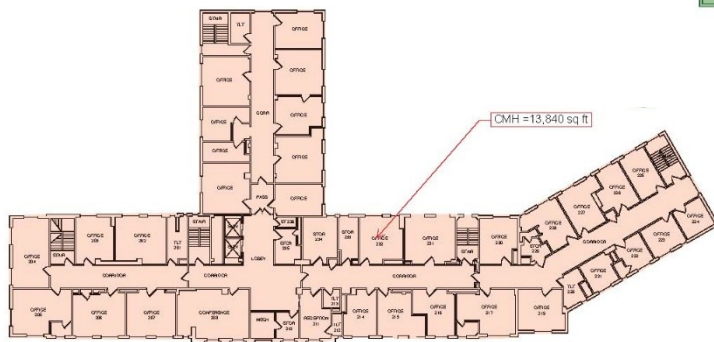
**First Floor**



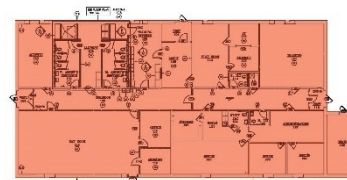
**Third Floor**



**Fourth Floor**



**Second Floor**



**Work Camp First Floor**

## Area Summary

- 1<sup>st</sup> Floor: 18,431 BGSF
- 2<sup>nd</sup> Floor: 11,605 BGSF
- 3<sup>rd</sup> Floor: 11,605 BGSF
- 4<sup>th</sup> Floor: 11,605 BGSF
- Total BGSF: 53,246 BGSF**

COUNTY  
MICHIGAN  
ESTABLISHED 1875



# Conceptual Design – Alpine Center

## Why Discontinue use of the Alpine Center?

### General Issues - Lack of Convenience / Efficiency

- Confusing to the Public
- Multiple separate public entries not connected
- No interior connections to disparate areas of the facility
- Courts are housed in two separate locations
- Facility is much larger (area) than required by the County
- Must renovate the entire facility in order to use the area needed
- General lack of security
- Inconvenience of construction/moving during renovations
- Not all of the building is required

### Physical Condition

- **Site**
  - Several safety ADA compliance issues in parking lot
  - Parking locations are not convenient
  - New sidewalks are required
- **Architectural /Structural**
  - Needs new roof
  - Needs masonry tuck pointing
  - Needs window replacement
  - Remove window a/c units
  - Space use /configuration
    - Not conducive to efficient space utilization
    - Requires complete reconfiguration of interior
- **M/E/P**
  - Entire plumbing system requires replacement
    - Piping nearly completely plugged and deteriorated
  - Entire HVAC system requires replacement
    - Need to remove all window a/c units
  - Entire electrical system requires replacement

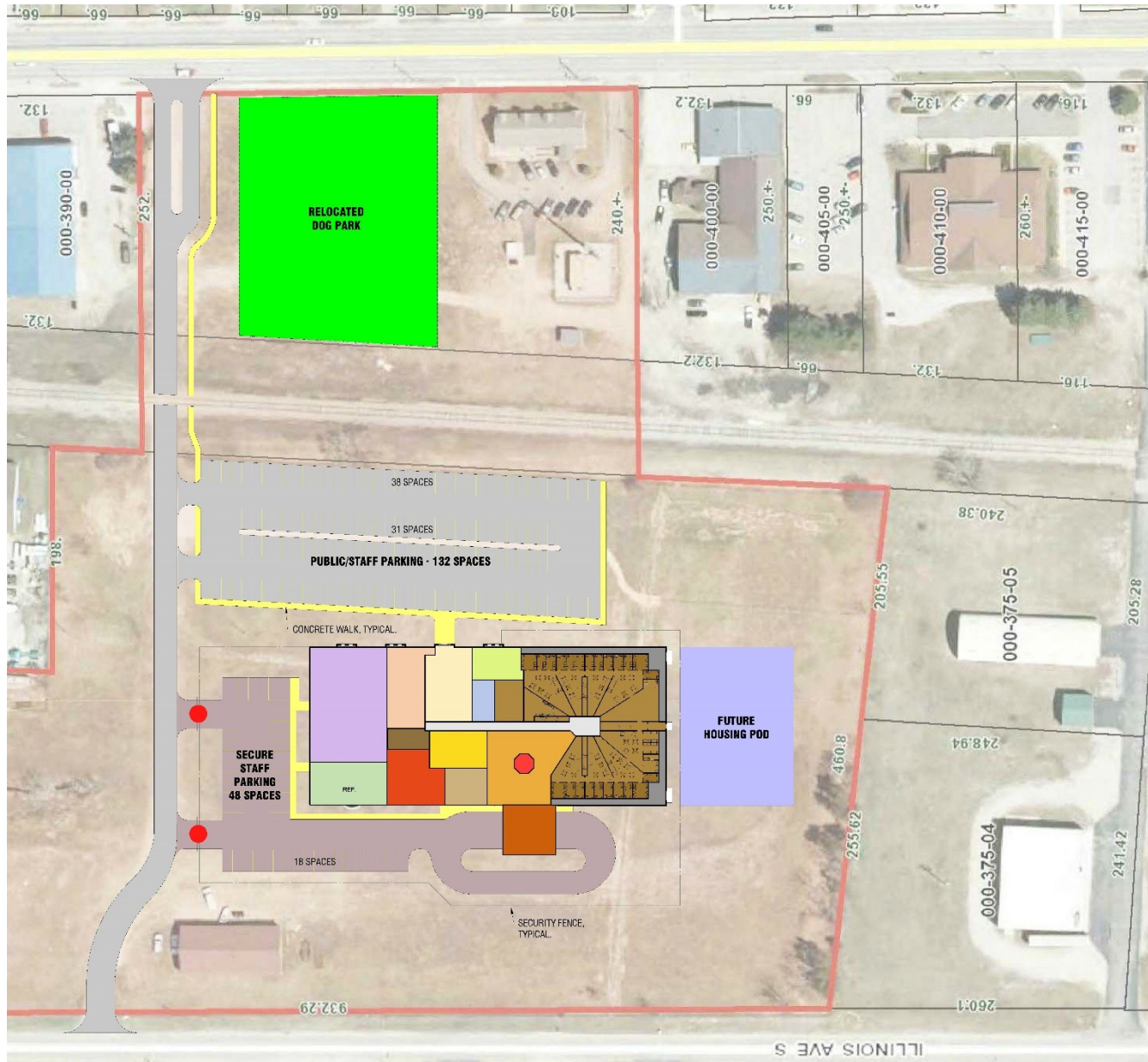
## Otsego Street (Dog Park) Site Selection – Site Advantages

- **Close Proximity to County Building**
- **Easily Identifiable Site Location**
- **Adequate Area to Accommodate Both Facilities, Parking and Future Expansion**
- **Neighborhood Improvement / Investment**



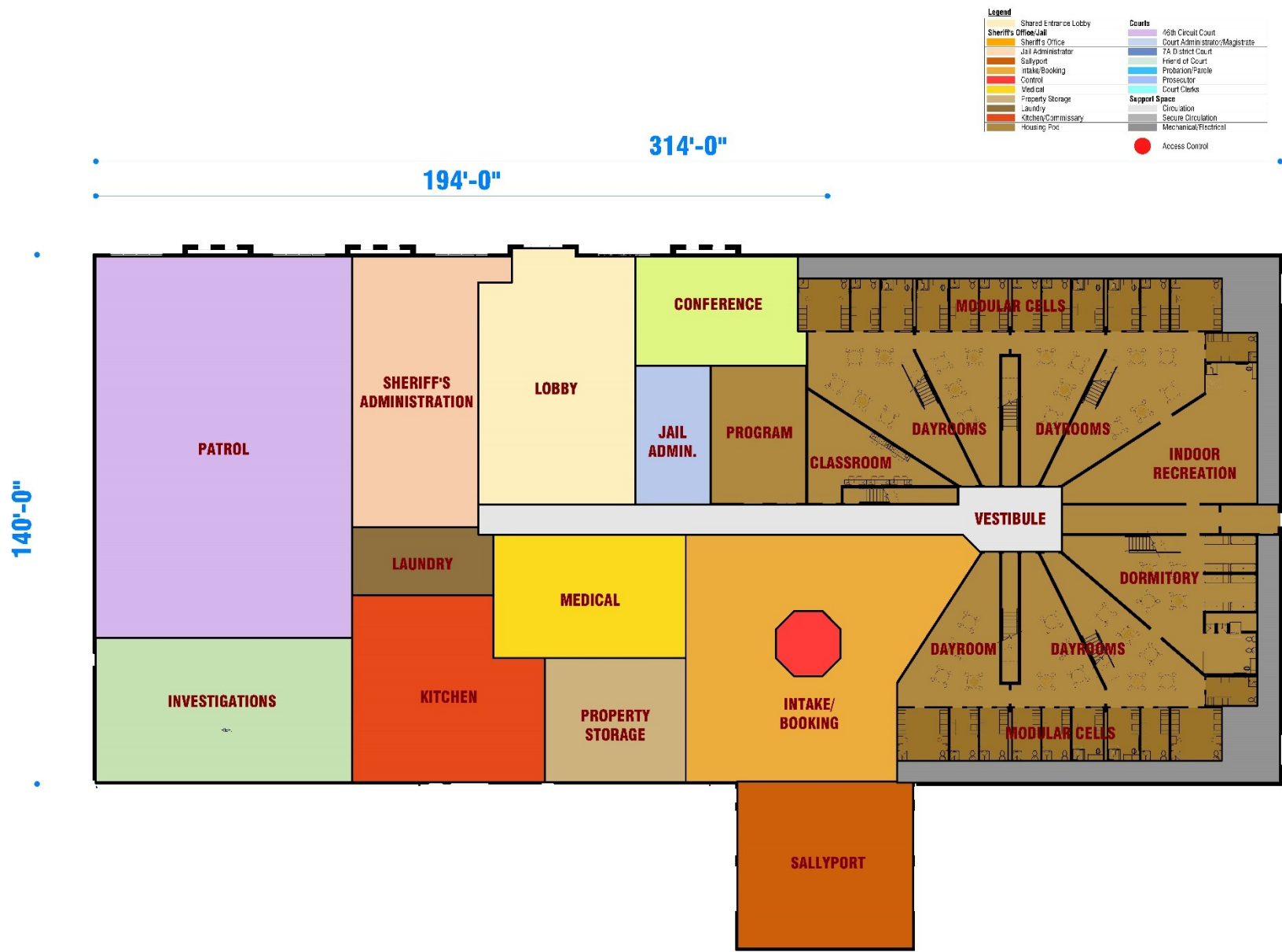


# Conceptual Site Diagram

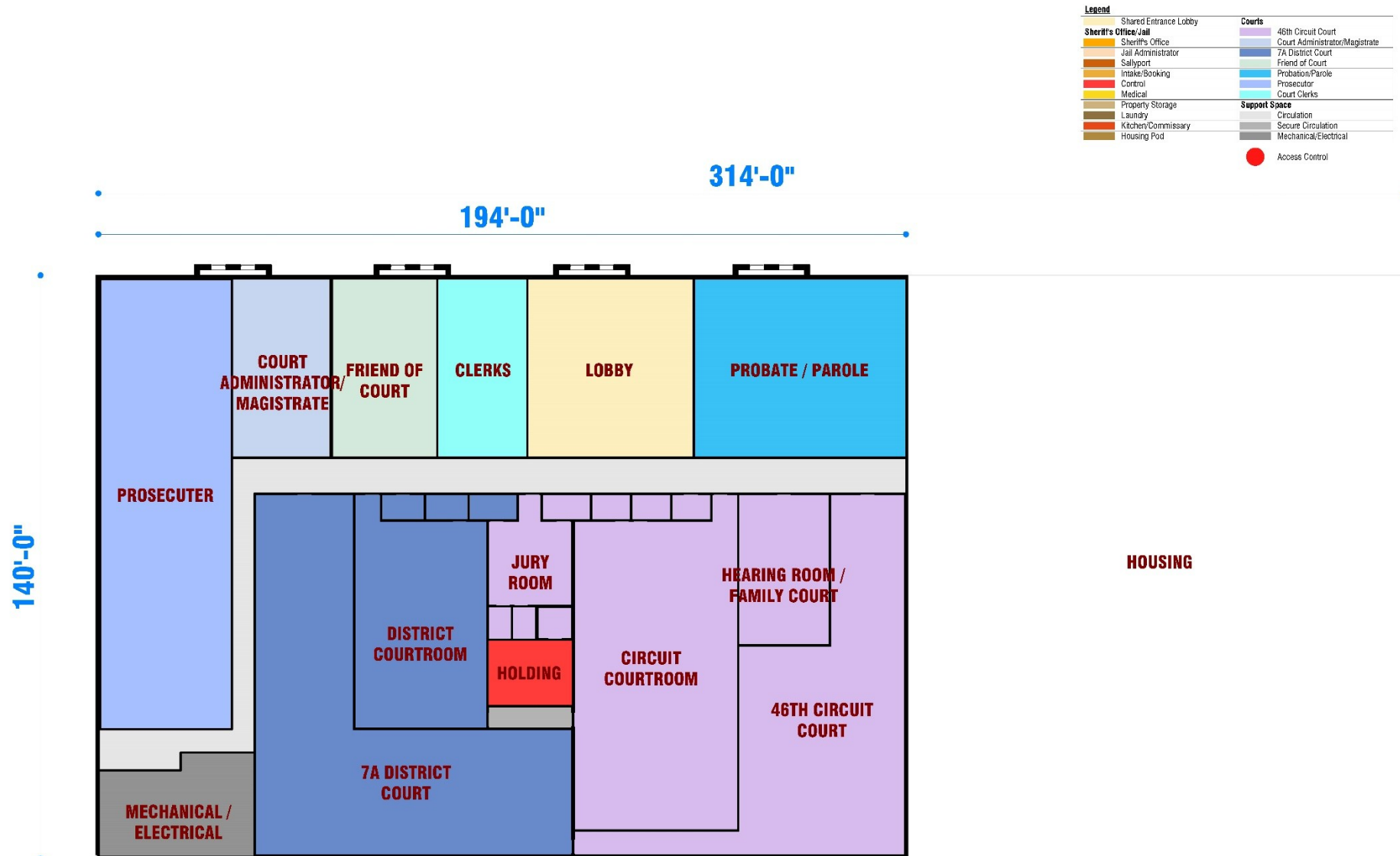




# Conceptual First Floor Plan Diagram



# Conceptual Second Floor Plan Diagram



# Conceptual Exterior Image Studies





# Conceptual Exterior Image Studies



# Conceptual Design – Statement of Probable Cost Factors

- **Hard Construction**
  - *Demolition*
  - *New Construction*
  - *Site Improvements*
  - *Assumes Construction Manager Project Delivery System*
  - *Contingencies Appropriate for the Level of Design Completed*
- **Soft Costs Construction Related**
  - *Site Survey*
  - *Subsurface Soils Investigation/Geotechnical Report*
  - *Architectural/Engineering Fees and Reimbursable*
  - *CM Fees*
  - *Financing and Legal Costs*
  - *Builders Risk Insurance*
  - *Bid Advertising*
  - *Permitting*
  - *Contingencies and Inflation*
- **Soft Costs Occupancy Related**
  - *IT, Audio/Visual*
  - *Furniture and Equipment*
  - *Telephone*
  - *Cleaning/Maintenance Supplies*
  - *Appliances*
  - *Moving/Relocation Expenses*
  - *Contingencies and Inflation*
  - *5% Owner Contingency*
- **Currently Not Included:**
  - *Cost of Courthouse/Government Center Renovation*



# Statement of Probable Cost - Example

Otsego County Public Safety Complex Feasibility Study					
Statement of Probable Cost: Option 1 - Combined					
Component	Total Project Budget Range of Probable Cost			Notes	
	Low	Mean	High		
A. Sheriff's Office/Jail	\$ 19,666,984	\$ 21,261,604	\$ 22,856,224	6.	
B. Courthouse	\$ 8,317,340	\$ 8,991,718	\$ 9,666,097	6.	
C. Sheriff's Office/Jail and Courthouse	\$ 27,576,907	\$ 29,812,873	\$ 32,048,838	6.	
<b>Anticipated Project Description:</b>					
1. Sheriff's Office/Jail: 41,467 BGFSF: 120 bed pod with future expansion 48 and no new staff.					
2. Courthouse: 25,119 BGFSF					
3. Sheriff's Office/Jail and Courthouse: 67,879 BGFSF					
4. Parking: 160 to 180 spaces					
5. Security fencing at secure area of site.					
<b>General Notes:</b>					
1. Hard Construction Costs: "Bricks and Mortar", costs directly related to construction.					
2. Soft Costs Construction Related: Costs necessary for construction such as subsurface evaluation, survey, design fees, financing, permitting, etc.					
3. Soft Costs Occupancy Related: Cost required to occupy the building such as furniture, equipment, IT, audio/visual, etc.					
4. Anticipates Construction Manager Delivery System.					
5. Costs are based upon 2019 RSMeans SF Cost Data and Historical Information.					
6. Project includes contingencies for each budget component and a 5% overall owner/project contingency.					
7. Square Footages are based upon 2049 Architectural Space Program BGFSF (Building Gross Square Feet).					
<b>Assumptions:</b>					
1. No poor soils mitigation will be required.					
2. No hazardous materials mitigation will be required.					
3. Storm Water management system will be required.					
4. No phase 1 or phase 2 environmental surveys are required.					
5. Financing costs anticipate a General Obligation Bond issuance and include all legal, bond counsel, underwriting, issuance costs, bond advertising, etc.					
6. Construction start date in summer of 2020					
7. Renovation of the existing Courthouse/Government Center is not included.					
8. No work at the Alpine Center is anticipated.					
9. All new furniture is included.					
10. C. Sheriff's Office/Jail and Courthouse assumes a two story building with the Sheriff's Office/jail on the first floor and the Court components on the second floor.					
11. Options A and B					
<b>Table Notes:</b>					
1. Demolition of dog park and fencing included in site costs.					
2. No work/renovation at the Existing Courthouse/Government Center or Alpine Center					
3. Assumes sequenced construction an occupancy that does not require temporary housing.					
4. Assumes no accurate/current topographic, utilities or boundary survey is available.					
5. Assumes new court recording and Courtroom A/V systems.					
6. Range of Probable Cost considers variables in the bidding climate, material and labor costs that may occur at the time of bidding. General: Plan for the Mean Cost, but be prepared for the High Cost					

A.	Sheriff's Office/Jail	Quantity	Unit	Unit Cost	Total	Notes
<b>A. Hard Construction</b>						
0.1	Demolition	0	BGFSF	\$0.00	\$0	1.
0.2	Renovation	0	BGFSF	\$0.00	\$0	2.
0.3	New Construction	41,467	BGFSF	\$335.00	\$13,891,445	
0.5	Site Development/Amenities	41,467	BGFSF	\$21.00	\$870,807	
Subtotal					\$14,762,252	
CM General Conditions					5%	\$738,113
Subtotal						\$15,500,365
Inflationary Factor					4.0%	\$620,015
Subtotal						\$16,120,379
Contingency					10%	\$1,612,038
Total Mean Hard Construction Costs						\$17,732,417
<b>B. Soft Cost Construction Related</b>						
0.1	Sale of City Asset - Building/Property	0	LSUM	\$0	\$0	
0.2	Property Acquisition	0	LSUM	\$0	\$0	
0.3	Temporary Housing	0	LSUM	\$0	\$0	3.
0.4	Site Survey	1	LSUM	\$48,000	\$48,000	4.
0.5	Subsurface Soil Investigations/ GTECH.	8	EA	\$2,800	\$22,400	
0.6	Phase 1 Environmental	0	EA	\$0	\$0	
0.7	Architectural/Engineering Design Fees		6.5%	\$17,732,417	\$1,152,607	
0.8	A/E Reimbursable Expenses		0.5%	\$17,732,417	\$88,662	
0.9	CM Fees		5.0%	\$17,732,417	\$886,621	
0.10	Financing and Legal Fees		0%	\$17,732,417	\$0.00	
0.11	Builders Risk Insurance		0.5%	\$17,732,417	\$88,662	
0.12	Permitting	1	LSUM	\$8,000	\$8,000	
Subtotal					\$2,294,952	
Contingency					2.0%	\$45,899
Total Soft Costs Construction Related						\$2,340,851
<b>C. Soft Costs Occupancy Related</b>						
0.1	IT, Audio/Visual	41,467	BGFSF	\$3.25	\$134,768	
0.2	Furniture and Equipment	41,467	BGFSF	\$12.30	\$510,044	
0.3	Telephone	41,467	BGFSF	\$1.25	\$51,834	
0.4	Cleaning/Maintenance Supplies	41,467	BGFSF	\$0.35	\$14,513	
0.5	Moving/Relocation Expenses	41,467	BGFSF	\$1.00	\$41,467	
Subtotal					\$752,626	
Contingency					2.5%	\$18,816
Total Soft Costs Occupancy Related						\$771,442
<b>Total Project Budget</b>						
Subtotal Hard and Soft Costs					\$20,844,710	
Owner Project Contingency					2.0%	\$416,894
Total Project Budget						
					Low	Mean
					\$19,666,984	\$21,261,604
						High
						\$22,856,224
						6.
1. Refer to page 1 for General Notes, Assumptions and Table Notes						



# Statement of Probable Cost Summary

Component		Total Project Budget Range of Probable Cost		
		Low	Mean	High
<b>A.</b>	<b>Sheriff's Office/Jail</b>			
Hard Construction Cost		\$16,402,486	\$17,732,417	\$19,062,348
Soft Cost Construction Related		\$2,165,287	\$2,340,851	\$2,516,415
Soft Cost Occupancy Related		\$713,584	\$771,442	\$829,300
Subtotal		\$19,281,357	\$20,844,710	\$22,408,063
Owner Project Contingency 2.0%		\$385,627	\$416,894	\$448,161
Total Project Budget		\$19,666,984	\$21,261,604	\$22,856,224
<b>B.</b>	<b>Courthouse</b>			
Hard Construction Cost		\$6,619,348	\$7,156,051	\$7,692,755
Soft Cost Construction Related		\$983,568	\$1,063,316	\$1,143,065
Soft Cost Occupancy Related		\$551,339	\$596,042	\$640,746
Subtotal		\$8,154,254	\$8,815,410	\$9,476,566
Owner Project Contingency 2.0%		\$163,085	\$176,308	\$189,531
Total Project Budget		\$8,317,340	\$8,991,718	\$9,666,097
<b>C.</b>	<b>Sheriff's Office/Jail and Courthouse</b>			
Hard Construction Cost		\$22,412,608	\$24,229,846	\$26,047,085
Soft Cost Construction Related		\$3,162,074	\$3,418,458	\$3,674,842
Soft Cost Occupancy Related		\$1,461,502	\$1,580,003	\$1,698,503
Subtotal		\$27,036,184	\$29,228,307	\$31,420,430
Owner Project Contingency 2.0%		\$540,724	\$584,566	\$628,409
Total Project Budget		\$27,576,907	\$29,812,873	\$32,048,838

# 2022 Jail Operational Budget

Otsego County Public Safety Complex Feasibility Study									
Estimated 2022 Jail Operational Cost									
Budget Item	2020 Total Budget	2020 Budget Analysis			2022 Budget				
		QTY	Unit	Unit Cost	QTY	Unit	Unit Cost	Inflation Factor %	Total
<b>Staff Salary</b>									
Jail Administrator	\$ 95,242.00	1	EA	\$ 95,242.00	1	EA	\$ 95,242.00	1.042	\$ 97,158.16
Corrections Supervisor	\$ 147,561.00	2	EA	\$ 73,780.50	2	EA	\$ 147,561.00	1.042	\$ 153,786.81
Corrections Officers	\$ 472,781.00	8	EA	\$ 59,097.63	13	EA	\$ 568,269.13	1.042	\$ 880,536.43
Jail Clerk	\$ 58,076.00	1	EA	\$ 58,076.00	1	EA	\$ 58,076.00	1.042	\$ 60,515.19
Office Manager	\$ 65,422.00	1	EA	\$ 65,422.00	1	EA	\$ 65,422.00	1.042	\$ 68,169.72
Jail Cook	\$ 49,312.00	1	EA	\$ 49,312.00	1	EA	\$ 49,312.00	1.042	\$ 51,385.10
Work Camp Supervisor	\$ 76,852.00	1	EA	\$ 76,852.00	1	EA	\$ 76,852.00	1.042	\$ 80,079.78
Work Camp Correction Officer	\$ 57,683.00	1	EA	\$ 57,683.00	1	EA	\$ 57,683.00	1.042	\$ 59,897.29
Civil Process Court Security	\$ 80,955.00	2	EA	\$ 40,477.50	2	EA	\$ 80,955.00	1.042	\$ 84,535.11
<b>Subtotal</b>	<b>\$ 1,101,684.00</b>	<b>18</b>		<b>\$ 573,742.63</b>	<b>23</b>		<b>\$ 1,397,172.13</b>	<b>1.042</b>	<b>\$ 1,455,853.35</b>
<b>Estimated Revenues</b>									
Contributions From Other Units	\$ 10,000.00	1	EA	\$ 10,000.00	1	EA	\$ 10,000.00	1.042	\$ 10,420.00
Fee - Pht Testing	\$ 3,500.00	1	EA	\$ 3,500.00	1	EA	\$ 3,500.00	1.042	\$ 3,647.00
Fee - Booking	\$ 2,000.00	1	EA	\$ 2,000.00	1	EA	\$ 2,000.00	1.042	\$ 2,084.00
Fee - Booking	\$ 500.00	1	EA	\$ 500.00	1	EA	\$ 500.00	1.042	\$ 521.00
Fee - Booking	\$ 500.00	1	EA	\$ 500.00	1	EA	\$ 500.00	1.042	\$ 521.00
Use - Inmate Telephone	\$ 25,000.00	1	EA	\$ 25,000.00	1	EA	\$ 25,000.00	1.042	\$ 26,050.00
Reimbursement - General	\$ 15,000.00	1	EA	\$ 15,000.00	1	EA	\$ 15,000.00	1.042	\$ 15,630.00
Reimbursement - General		1	EA	\$ -	1	EA	\$ -	1.042	\$ -
Reimbursement - General	\$ 2,000.00	1	EA	\$ 2,000.00	1	EA	\$ 2,000.00	1.042	\$ 2,084.00

Reimbursement - Div	\$ 30,000.00	1	EA	\$ 30,000.00	1	EA	\$ 30,000.00	1.042	\$ 31,260.00
Reimbursement - Div	\$ 2,000.00	1	EA	\$ 2,000.00	1	EA	\$ 2,000.00	1.042	\$ 2,084.00
Reimbursement - Div	\$ 2,000.00	1	EA	\$ 2,000.00	1	EA	\$ 2,000.00	1.042	\$ 2,084.00
Reimbursement - Div	\$ 10,000.00	1	EA	\$ 10,000.00	1	EA	\$ 10,000.00	1.042	\$ 10,420.00
<b>Subtotal</b>	<b>\$ 102,500.00</b>	<b>13</b>		<b>\$ 102,500.00</b>	<b>13</b>		<b>\$ 102,500.00</b>	<b>1.042</b>	<b>\$ 106,805.00</b>
<b>Appropriations</b>									
Regular - Salary	\$ -	0	EA	\$ -	0	EA	\$ -	1.042	\$ -
Regular - Hourly	\$ -	0	EA	\$ -	0	EA	\$ -	1.042	\$ -
Longevity	\$ -	0	EA	\$ -	0	EA	\$ -	1.042	\$ -
Overtime	\$ 45,000.00	18	EA	\$ 2,500.00	23	EA	\$ 57,500.00	1.042	\$ 99,915.00
Hospitalization	\$ 132,710.00	18	EA	\$ 7,428.33	23	EA	\$ 170,851.67	1.042	\$ 178,027.44
Wellness Program	\$ 1,000.00	18	EA	\$ 55.56	23	EA	\$ 1,277.78	1.042	\$ 1,331.44
Life And Disability	\$ 6,013.00	18	EA	\$ 334.06	23	EA	\$ 7,683.28	1.042	\$ 8,005.98
Social Sec Contributions	\$ 42,134.00	18	EA	\$ 2,340.78	23	EA	\$ 53,837.89	1.042	\$ 56,099.08
Refinement Contributions	\$ 62,649.00	18	EA	\$ 3,480.50	23	EA	\$ 80,951.50	1.042	\$ 84,413.66
Post-Employment Health Care Savings	\$ 6,720.00	18	EA	\$ 373.33	23	EA	\$ 8,586.67	1.042	\$ 8,947.31
Education And Training	\$ -	18	EA	\$ -	23	EA	\$ -	1.042	\$ -
Unemployment Compensation	\$ 4,200.00	18	EA	\$ 233.33	23	EA	\$ 5,366.67	1.042	\$ 5,592.07
Workers Compensation	\$ 33,234.00	18	EA	\$ 1,846.33	23	EA	\$ 42,465.67	1.042	\$ 44,249.22
Payments In Lieu Of Insurance	\$ 4,000.00	18	EA	\$ 222.22	23	EA	\$ 5,111.11	1.042	\$ 5,325.78
Sick Pay Day Out	\$ 6,735.00	18	EA	\$ 374.17	23	EA	\$ 8,605.83	1.042	\$ 8,967.28
Supplies - General	\$ 7,500.00	18	EA	\$ 416.67	23	EA	\$ 9,583.33	1.042	\$ 9,988.83
Range Supplies	\$ 1,200.00	18	EA	\$ 66.67	23	EA	\$ 1,333.33	1.042	\$ 1,397.73
Supplies -	\$ 2,500.00	25	EA	\$ 71.42	70	EA	\$ 5,000.00	1.042	\$ 5,210.00
Clothing Bedding									
Supplies - Janitorial	\$ 4,000.00	35	EA	\$ 114.29	70	EA	\$ 8,000.00	1.042	\$ 8,336.00

Supplies - Kitchen	\$ 5,000.00	35	EA	\$ 142.86	70	EA	\$ 10,000.00	1.042	\$ 10,420.00
Supplies -	\$ 4,000.00	35	EA	\$ 114.29	70	EA	\$ 8,000.00	1.042	\$ 8,336.00
Medical Pharmacy	\$ 5,000.00	18	EA	\$ 277.78	23	EA	\$ 6,388.89	1.042	\$ 6,657.73
Supplies - Uniforms	\$ 1,000.00	35	EA	\$ 28.57	70	EA	\$ 2,000.00	1.042	\$ 2,084.00
Repairs And Maintenance	\$ 5,500.00						\$ -	1.042	\$ -
Services									
Services/Contracts	\$ 8,700.00	1	EA	\$ 8,700.00	1	EA	\$ 8,700.00	1.042	\$ 9,065.40
Rental - Equip/Vehicles	\$ 500.00	1	EA	\$ 500.00	1	EA	\$ 500.00	1.042	\$ 521.00
Services Charges	\$ -	0	EA	\$ -	0	EA	\$ -	1.042	\$ -
Telephone	\$ -	0	EA	\$ -	0	EA	\$ -	1.042	\$ -
Telephone	\$ 15,300.00	1	EA	\$ 15,300.00	1	EA	\$ 15,300.00	1.042	\$ 15,942.60
Cellular	\$ 1,000.00	18	EA	\$ 55.56	23	EA	\$ 1,277.78	1.042	\$ 1,331.44
Advertising	\$ -	0	EA	\$ -	0	EA	\$ -	1.042	\$ -
Shipping And Mailing	\$ 500.00	18	EA	\$ 27.78	23	EA	\$ 638.89	1.042	\$ 663.72
Inmate Health	\$ 60,000.00	35	EA	\$ 1,714.29	70	EA	\$ 120,000.00	1.042	\$ 125,040.00
Tarvel	\$ 850.00	1	EA	\$ 850.00	0	EA	\$ -	1.042	\$ -
Gasoline	\$ 1,000.00	1	EA	\$ 1,000.00	0	EA	\$ -	1.042	\$ -
Room And Board	\$ 60,000.00	12	EA	\$ 5,000.00	0	EA	\$ -	1.042	\$ -
Outside Contractual Services	\$ -	0	EA	\$ -	0	EA	\$ -	1.042	\$ -
Property - Machinery & Equipment	\$ -	0	EA	\$ -	0	EA	\$ -	1.042	\$ -
Utilities	\$ 66,371.58	31,380	SF	\$ 2.10	37,560	SF	\$ 78,359.73	1.042	\$ 82,253.19
<b>Subtotal</b>	<b>\$ 893,516.58</b>	<b>32,113</b>		<b>\$ 524,813.50</b>	<b>38,384</b>		<b>\$ 2,011,872.13</b>	<b>1.042</b>	<b>\$ 2,096,570.76</b>
<b>Summary</b>									
Budget Item	2020 Total Budget	2020 Budget Analysis			2022 Budget				
		QTY	Unit	Unit Cost	QTY	Unit	Unit Cost	Inflation Factor %	Total
Staff Salary	\$ 1,101,684.00	18	EA	\$ 573,742.63	23	EA	\$ 1,397,172.13	1.042	\$ 1,455,853.35
Estimated Revenues	\$ 102,500.00	13	EA	\$ 102,500.00	13	EA	\$ 102,500.00	1.042	\$ 106,805.00
Appropriations	\$ 593,316.58	32,113	EA	\$ 524,813.50	38,384	EA	\$ 2,011,872.13	1.04	\$ 2,111,567.99
<b>Total Operation Budget</b>	<b>\$ 1,592,500.58</b>	<b>32,118</b>		<b>\$ 524,813.50</b>	<b>38,384</b>		<b>\$ 2,011,872.13</b>	<b>1.04</b>	<b>\$ 2,096,570.76</b>

Budget Item	2020 Budget Analysis				2022 Budget				Total
		QTY	Unit	Unit Cost	QTY	Unit	Unit Cost	Inflation Factor %	
Staff Salary	\$1,101,684.00	18	EA	\$573,742.63	23	EA	\$ 1,397,172.13	1.042	\$1,455,853.35
Estimated Revenues	\$ 102,500.00	13	EA	\$102,500.00	13	EA	\$ 102,500.00	1.042	\$ 106,805.00
Appropriations	\$ 593,316.58	32,113	EA	\$ 53,570.87	38,374	EA	\$ 731,784.68	1.04	\$ 762,519.63
<b>Total Operation Budget</b>	<b>\$1,592,500.58</b>	<b>32,118</b>	<b>EA</b>	<b>\$524,813.50</b>	<b>38,384</b>	<b>EA</b>	<b>\$2,026,456.80</b>	<b>1.04</b>	<b>\$ 2,111,567.99</b>

Anticipated Operational Cost Increase: \$519,067.41

- Increased Number of Inmates – Clothing, Bedding, etc.
- Increased Number of Jail Staff – Salaries, Benefits, etc.
- Increased Size of Facility – Utilities

# Anticipated Project Schedule

- **Design:**
  - *Schematic Design: 2 to 3 Months*
  - *Design Development: 2 to 3 Months*
  - *Construction Documents: 3 to 4 Months*
- **Bidding and Construction:**
  - *Bidding: 1 to 2 Months*
  - *Construction: 16 to 18 Months*

**Anticipated Total Project Duration: 24 to 30 Months**

# Recommendation & Next Step Considerations

- **Recommendations**
  - **CJCC Approves a Recommendation to the Board of County Commissioners.**
- **Next Steps:**
  - **Draft Ballot Language.**
  - **Board of County Commissioners Approve or Deny Feasibility Study and Millage Recommendation.**
  - **File Ballot Language with County Clerk.**
  - **Begin Public Awareness and Education Process.**
  - **Voting on Millage.**