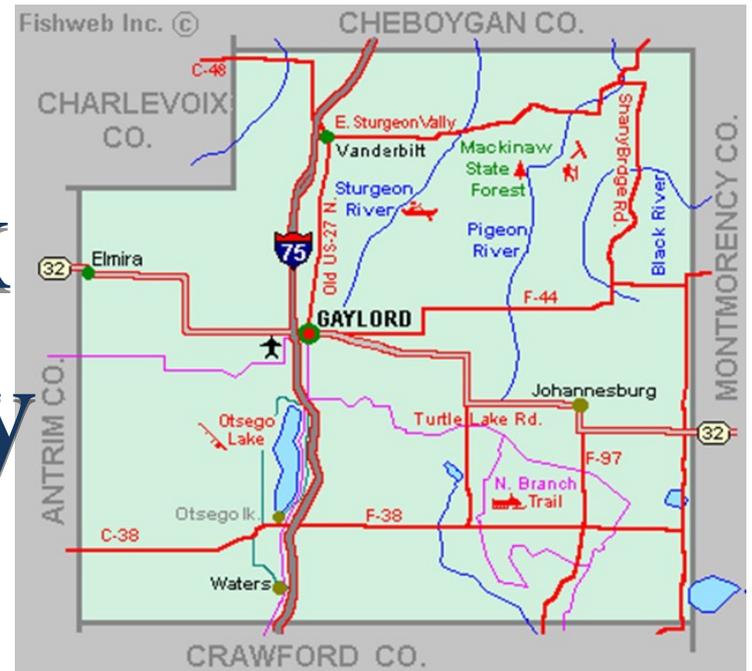


Otsego County Justice Complex Feasibility Study



Executive Summary

January 28th, 2020



Feasibility Study Goals and Objectives

- **Goals:**

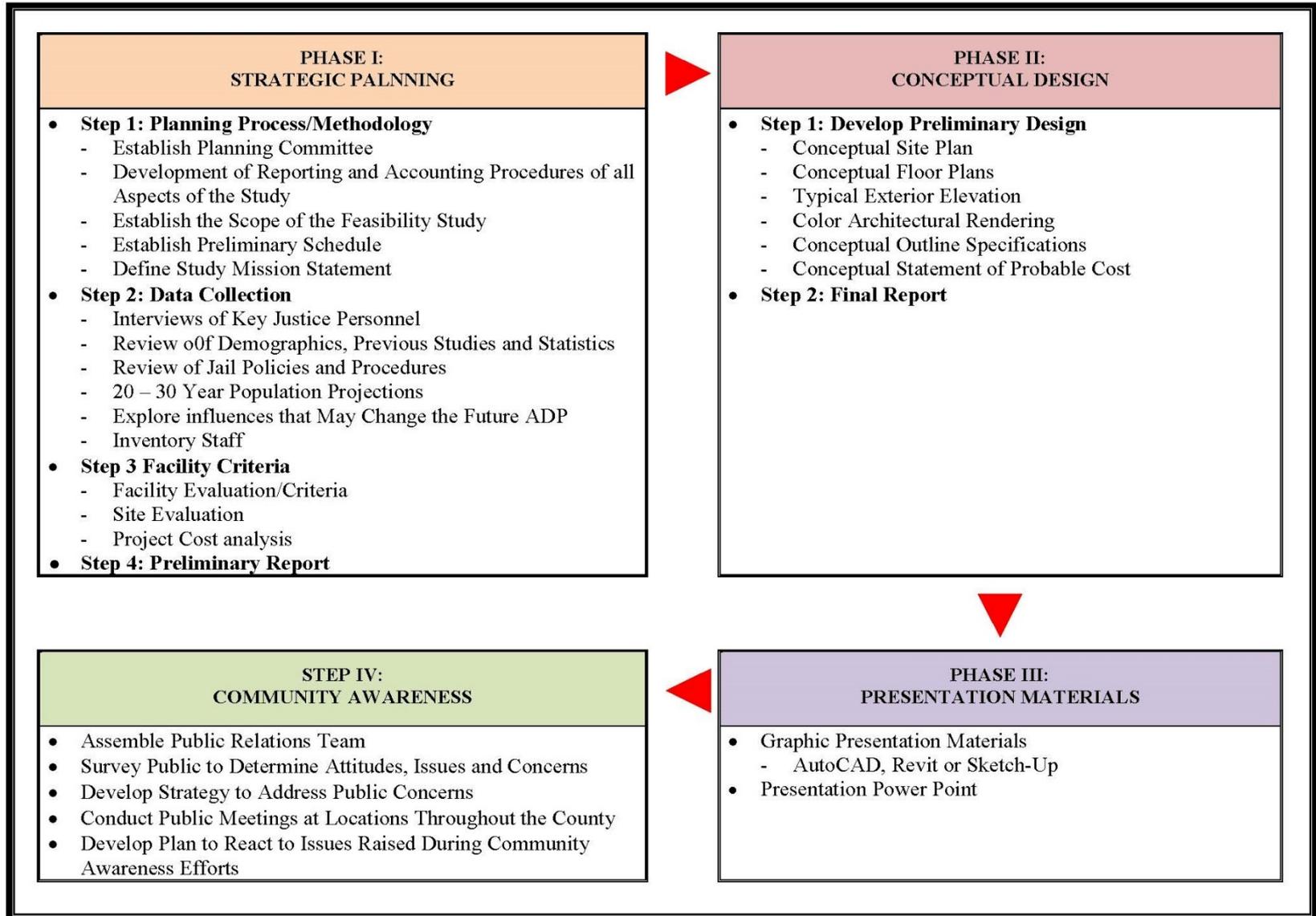
- Define a 20 & 30 Year Public Safety Complex and Probable Cost to address your current and future Public Safety space and facility needs.
- Develop and Implement a Community Awareness Program to Inform, Obtain Input and Build Consensus for the Project.

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

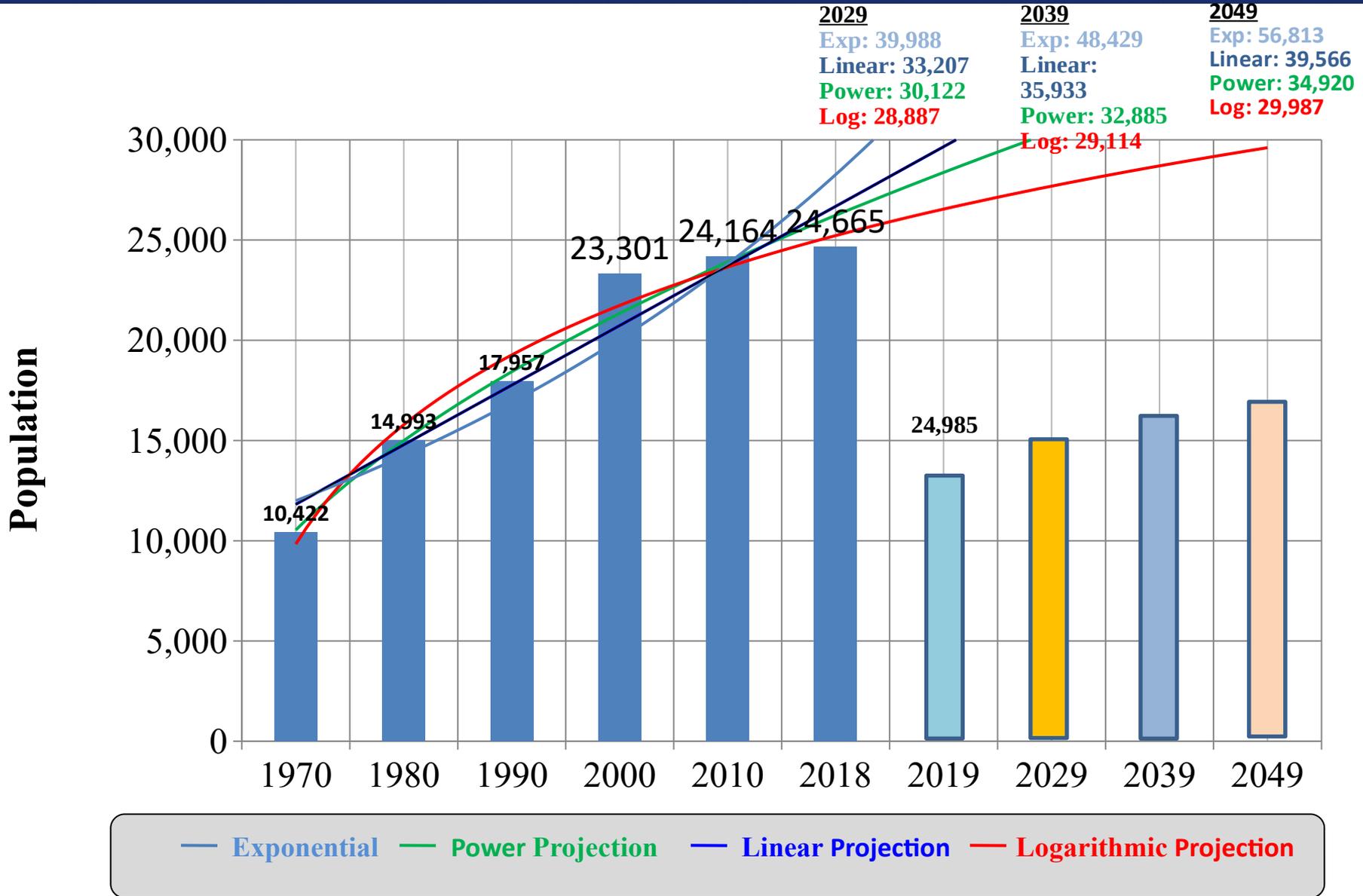
Model 1: US Census

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

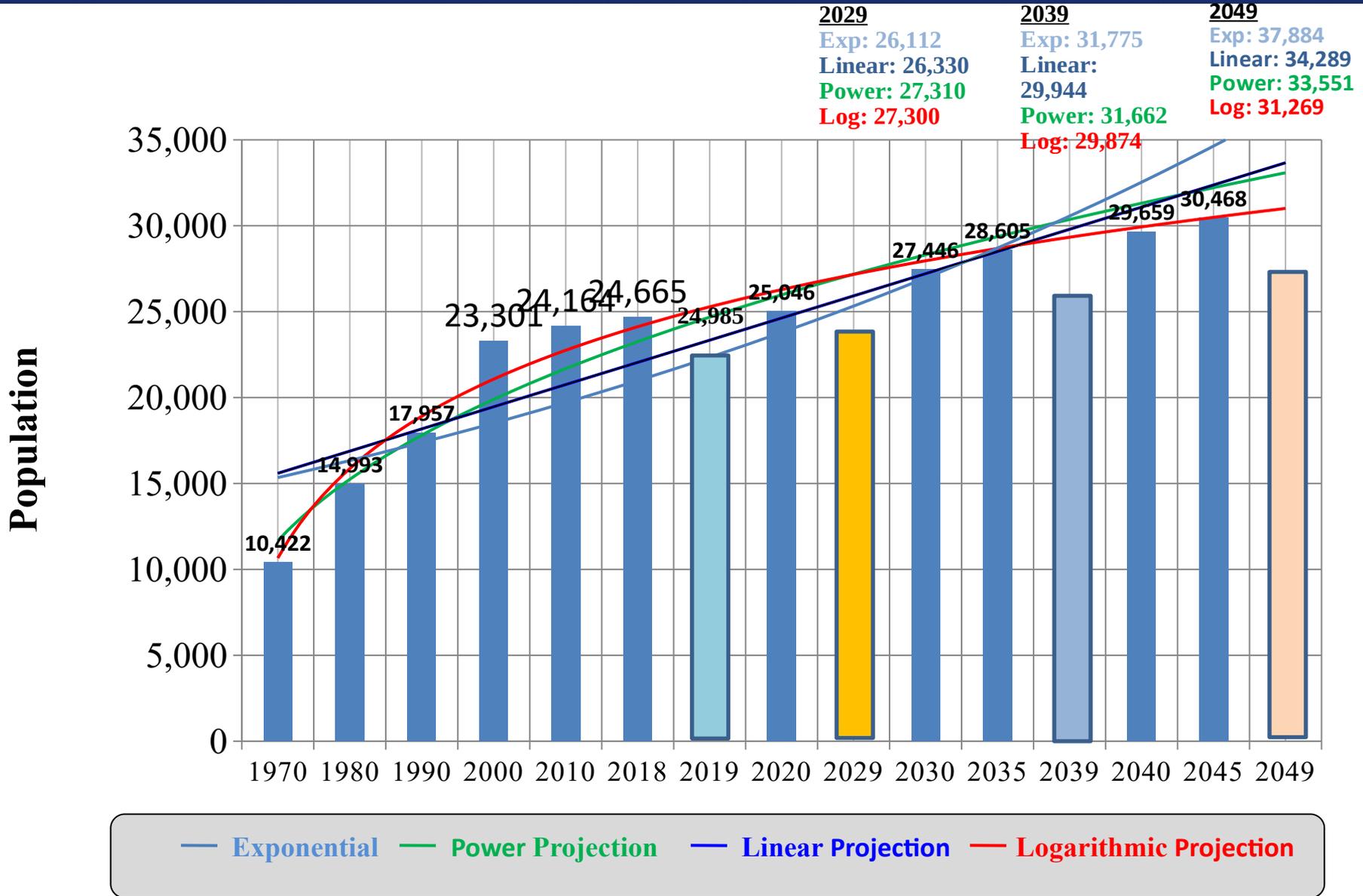
Model 2: County Provided Data

| 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 |
| | <i>20 Year Planning Model</i> | | | | | | | |
| | <i>30 Year Planning Model</i> | | | | | | | |
| | <i>Average 20, 30 Year Population Projection Based Upon County Provided Data</i> | | | | | | | |
| <i>* Planning Model is Utilized to Complete Staff and Space Projections, Evaluate/Confirm Staff and Architectural Space Conclusions</i> | | | | | | | | |

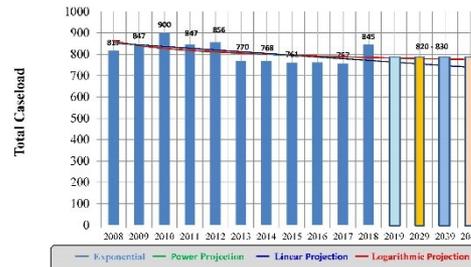
Analytics – Courts Summary

Analytics – Courts Historical Data Summary

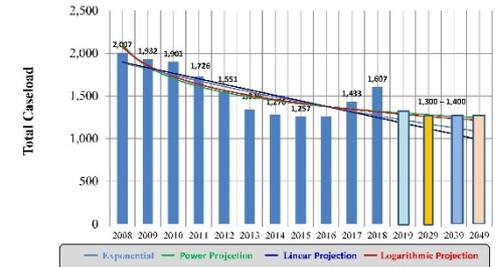
| Component | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Period Average |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------|
| 46th Circuit Court | | | | | | | | | | | | |
| Appellate | 14 | 4 | 11 | 5 | 4 | 6 | 10 | 2 | 10 | 8 | 12 | 7.82 |
| Criminal | 95 | 21.5 | 219 | 188 | 240 | 189 | 180 | 181 | 183 | 256 | 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 |
| Total | 817 | 846 | 908 | 847 | 856 | 770 | 768 | 761 | 762 | 757 | 845 | 808.40 |
| 7A District/Probate Court | | | | | | | | | | | | |
| 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 | 5,081 | 2,804 | 3,366 | 3,058 | 3,718 | 3,770 | 3,376 | 2,891 | 3,672.82 |
| Civil | 3,007 | 1,932 | 1,901 | 1,726 | 1,551 | 1,338 | 1,276 | 1,257 | 1,258 | 1,433 | 1,607 | 1,571.45 |
| Total | 7,830 | 8,149 | 7,425 | 6,996 | 5,801 | 5,244 | 5,539 | 6,327 | 6,420 | 6,195 | 5,968 | 6,662.60 |
| Courts Total | 8,647 | 8,995 | 9,228 | 7,843 | 6,657 | 6,714 | 6,307 | 7,088 | 7,182 | 6,952 | 6,813 | 7,471.00 |

- 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 – 46th Circuit Court Total Caseload

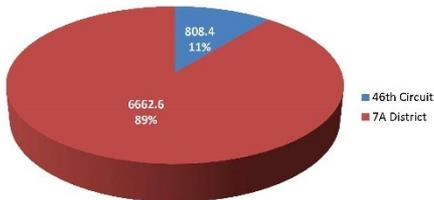


7A District Court Total Caseload



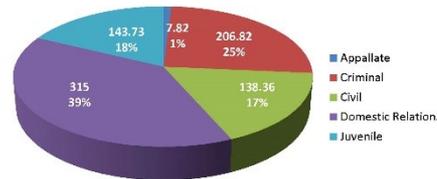
Analytics - Courts

46th Circuit and 7A District Courts Total Caseload 2008 – 2008 Average



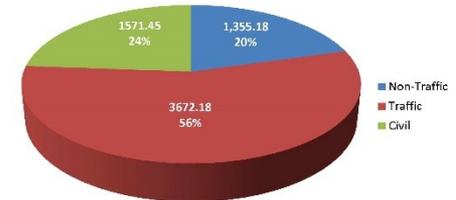
Analytics – 46th Circuit Court

46th Circuit Court Caseload Type 2008 – 2018 Average



Analytics – 7A District Court

7A District Court Caseload Type 2008 – 2018 Average

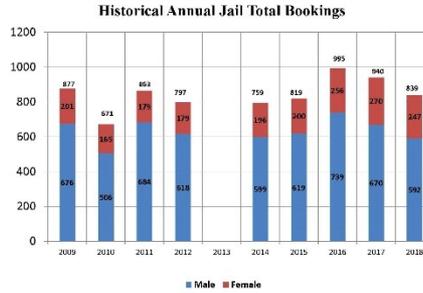


- *Minor Deviations High and Low from Period Average.*
- *No Apparent Relationship to Population Growth.*
- *Recession Impacted Historic Trends.*
- *Projection Modeling Does Not Indicate Probability/Necessity for Future Court within the Study Milestone Periods*

Analytics – Jail Summary

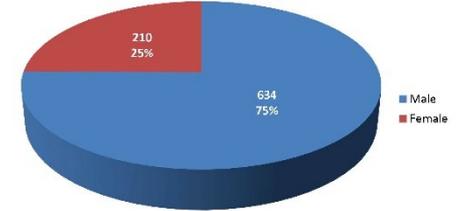
| Year | Booked Inmates | | | | | | | | | | Custody Class | | | | | | | | | | Seasonal Unsentenced - Avg | Total Inmate Population | Average Daily Inmate Pop | Average Daily Inmate Pop |
|------|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---------------|-----|-----|-----|-----|-----|-----|-----|--|--|----------------------------|-------------------------|--------------------------|--------------------------|
| | M | F | M | F | M | F | M | F | M | F | M | F | M | F | M | F | M | F | | | | | | |
| 2009 | 104 | 101 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | | | | | | |
| 2010 | 104 | 101 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | | | | | | |
| 2011 | 104 | 101 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | | | | | | |
| 2012 | 104 | 101 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | | | | | | |
| 2013 | 104 | 101 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | | | | | | |
| 2014 | 104 | 101 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | | | | | | |
| 2015 | 104 | 101 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | | | | | | |
| 2016 | 104 | 101 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | | | | | | |
| 2017 | 104 | 101 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | | | | | | |
| 2018 | 104 | 101 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | 104 | | | | | | |

Analytics – Jail



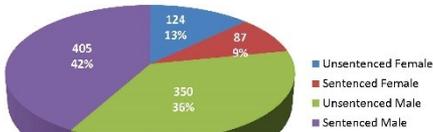
Analytics - Jail

Jail Admission Breakdown: Average 2009 - 2018



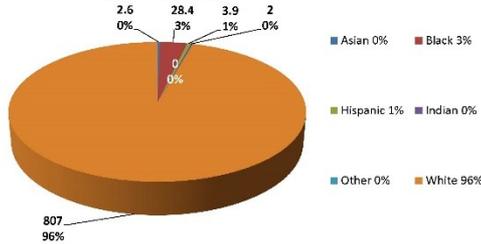
Analytics - Jail

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



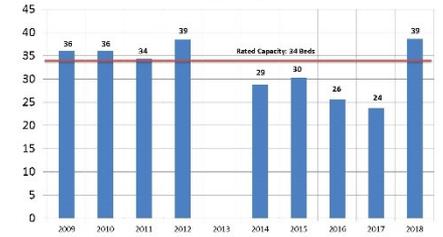
Analytics - Jail

Racial Mix 2009 – 2018 Average



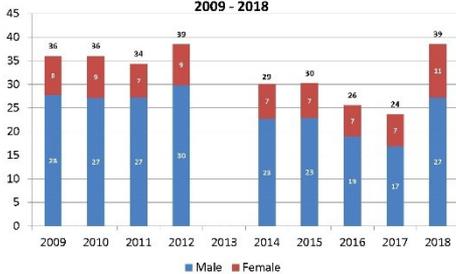
Analytics – Jail

Historical Average Daily Population



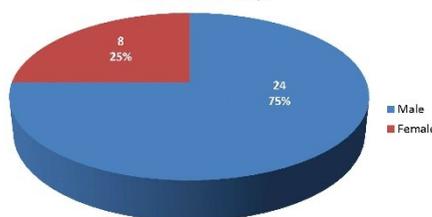
Analytics - Jail

Historical Annual Average Daily Population (ADP) 2009 - 2018



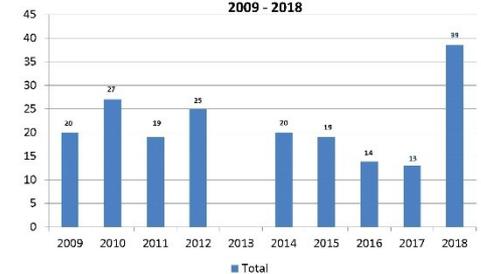
Analytics - Jail

Male/Female Average Daily Population 2009 – 2018 Average



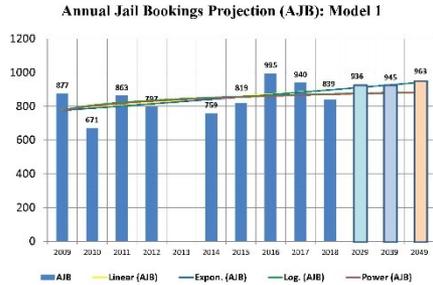
Analytics - Jail

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



Analytics – Jail Summary

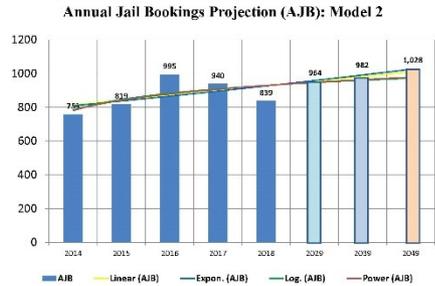
Analytics - Jail



Annual Jail Bookings

20

Analytics - Jail



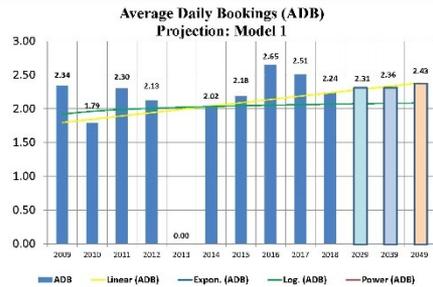
21

Analytics - Jail



22

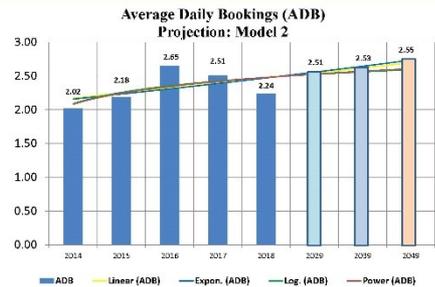
Analytics - Jail



Average Daily Bookings

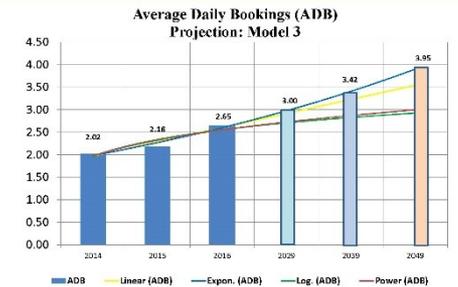
23

Analytics - Jail



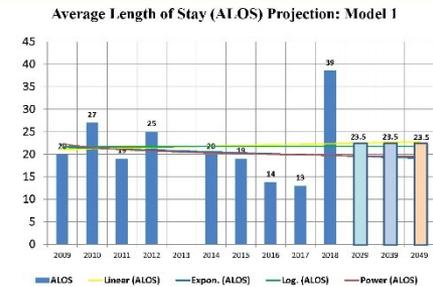
24

Analytics - Jail



25

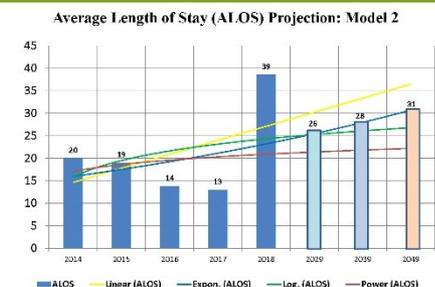
Analytics - Jail



Average Length of Stay

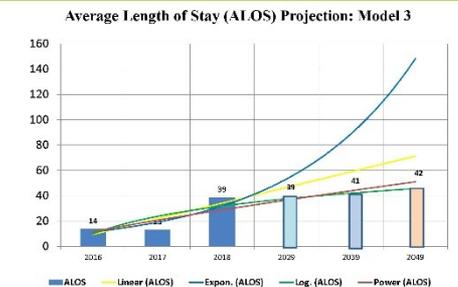
26

Analytics - Jail



27

Analytics - Jail



11

28

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 |
| Model 1: | 945 | 2.36 | 23.5 | 29 | 15% | 33 | 963 | 2.43 | 23.5 | 29 | 15% | 33 |
| Model 2: | 982 | 2.53 | 28 | 35 | 15% | 40 | | 2.55 | 31 | 36 | 15% | 41 |
| Model 3: | 1,280 | 3.42 | 41 | 54 | 15% | 62 | | 3.95 | 42 | 66 | 15% | 76 |
| Average | | 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 |
| 70 to 75 | 20 to 25 | 0 |

- *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 | Oscola | 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 - 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"> • Could now have 90-100 • Potential probation violators 45 • Work camp 20 • Recent population has been over 70 | 145-150 | |
| Model 10 | Historical Data / Interviews / Unaccounted Factors <ul style="list-style-type: none"> • Potential legislative changes • Classification of inmates 15% • Mental Health inmates • Increased charges due to room • Enforcement of Sanctions • Probation violators • Drug Court violators • Non-payment of child support • Work camp participants • Methadone clinics | 140-175 | <ul style="list-style-type: none"> • Preliminary Recommendation: 90 – 100 Beds • Final Recommendation: |
| Model 11 | Proposed Recommendation | 120-170 | Internal Expansion to 168 |

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

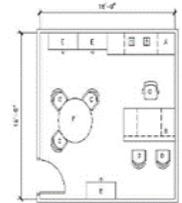
| Space Standard | Net Square Feet (nsf) | |
|---|--------------------------------------|----------------------|
| A. Offices and Workstations | | |
| 1. Private Office Type "A" (Modified) | 300nsf | |
| a. Judge | | |
| 2. Private Office Type "A" | 240nsf | |
| a. County Administrator | | |
| 3. Private 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) | 168nsf | |
| a. Assistant Directors | f. Probation Supervisor | |
| b. Victim Assistance | g. Under Sheriff | |
| c. Deputy/Assist. Prosecuting Attorney | h. Jail Commander | |
| d. Veterans Service Officer | i. Matron | |
| e. Friends of the Court | | |
| 5. Private Office Type "C" | 120nsf | |
| a. Administrative Assistant | g. Education Director | |
| b. Office Manager | h. Outreach Coordinator | |
| c. Human Resource Assistant | i. Development Director | |
| d. Deputy Clerk – Accounts Payable | j. Capital Campaign Manager | |
| e. Detective Sergeant | k. Building Inspector/Plan Review | |
| f. Deputy Clerk | l. Chief Deputy | |
| g. Dispatch Sergeant | m. Probation | |
| 6. Workstation Type "D" | 96nsf | |
| a. IT Analyst | e. Accounting Clerk | |
| b. Detective | f. Deputy/Sergeant | |
| c. Chief Deputy Clerk | g. IT Technician | |
| d. Assistant Abstractor | h. GIS Technician | |
| 7. Workstation Type "E" | 80nsf | |
| a. Abstract Assistant | h. Staff Assistant | |
| b. Planning Specialist | i. Shift Sergeant | |
| c. Office Assistant | j. Detective (Office of Workstation) | |
| d. Receptionist/Clerical | k. Secretary/Clerical | |
| e. Clerk | l. Civil Processing | |
| f. Admin. Assistant | m. Dispatch Station | |
| g. Deputy Clerk | | |
| 8. Workstation Type "E" (Modified) | 60nsf | |
| a. Lab Technician | | |
| b. Property Room/Crime Scene Sergeant | | |
| c. Inspectors | | |
| 9. Workstation Type "F" | 48nsf | |
| a. Part Time Staff/Intern | d. Accounting Tech. (Cashier) | |
| b. Public Data Stations | e. Flex Workstation | |
| c. Report Writing | f. General Maintenance | |
| B. Conference/Meeting Rooms | | |
| 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 | |
| C. Conference/Training | | |
| 1. Large room (150 persons) | 3,000nsf | |
| 2. Medium room (70 persons) | 1,400nsf | |
| 3. Small room (35 persons) | 750nsf | |
| D. Court and Hearing Rooms | | |
| 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 | |
| E. Adult Detention | | |
| | 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



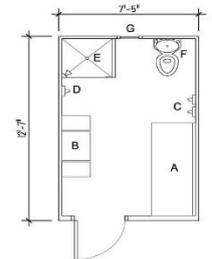
SPACE PROGRAM

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



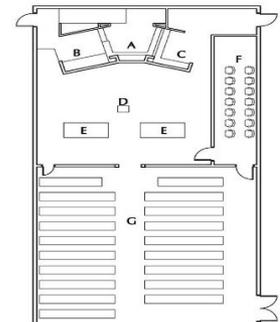
SPACE PROGRAM

SPACE: Large Courtroom

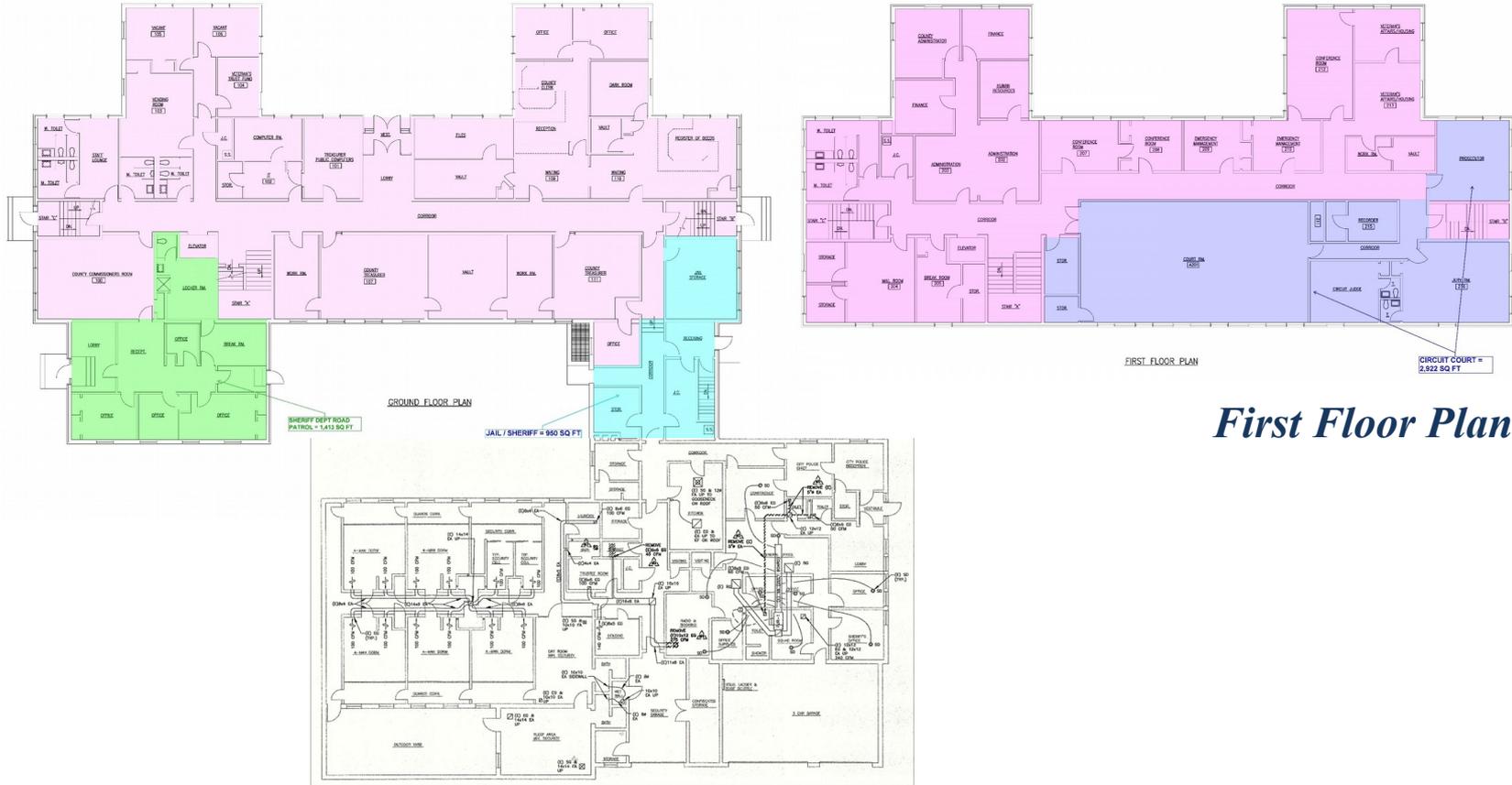
LC 3,300 Square Feet

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

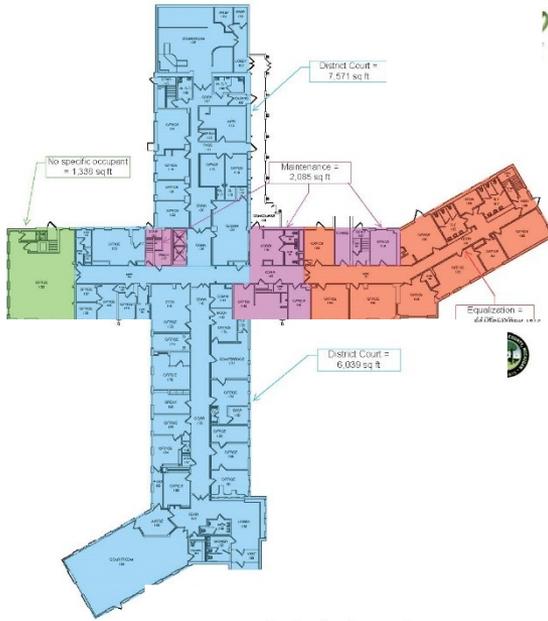


First Floor Plan

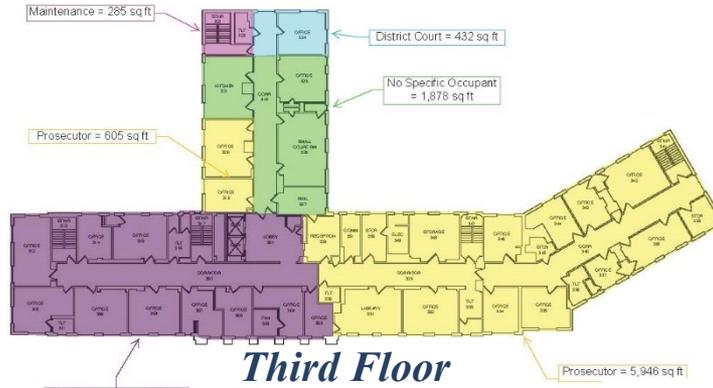
Ground Floor Plan

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

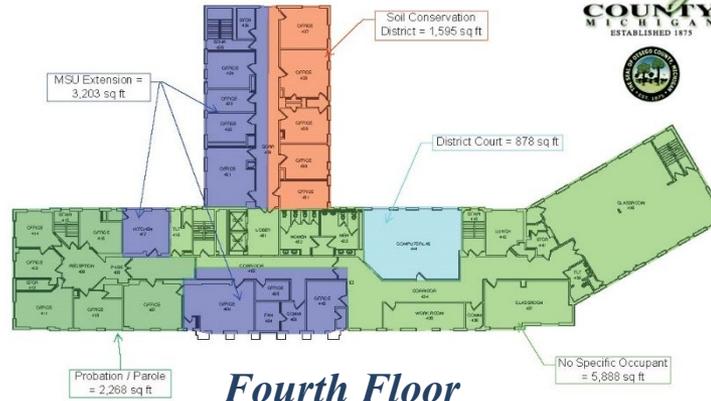
Existing Facility Plans - Alpine Center



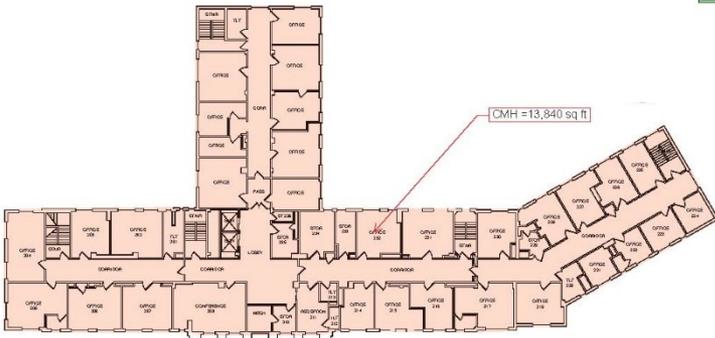
First Floor



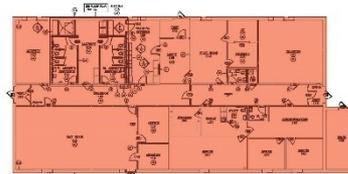
Third Floor



Fourth Floor



Second Floor



Work Camp First Floor

Area Summary

- 1st Floor: 18,431 BGSF
 - 2nd Floor: 11,605 BGSF
 - 3rd Floor: 11,605 BGSF
 - 4th Floor: 11,605 BGSF
- Total Existing Building Gross Square Feet BGSF: 53,246 BGSF**

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*



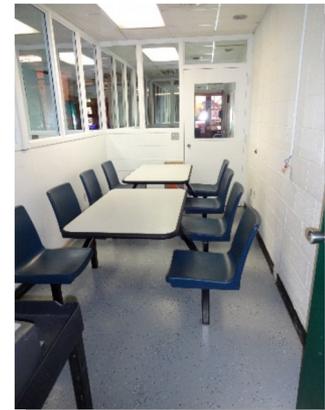
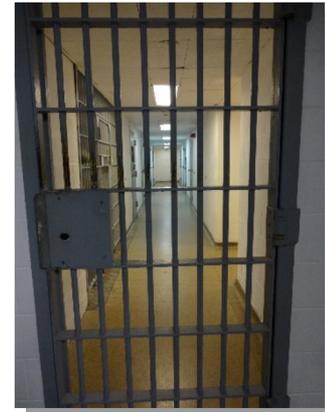
- **Processing Area**
 - *Marginally Compliant*
 - *In Corridor, no security*



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



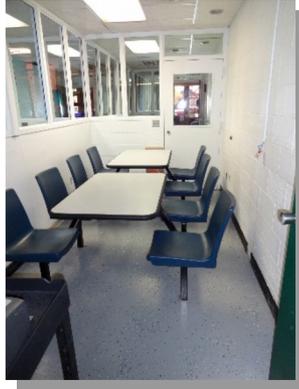
- **Control Centers**
 - *Building configuration requires 2 minimum - staff intensive Limited Visibility of jail*
- **Housing**
 - *Double bunking exceeds 75% of rated capacity*
 - *Limited cells, Approximately 75% dorms*
 - *Limited Classification Capability*
- **Program Spaces**
 - *Extremely limited, 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**

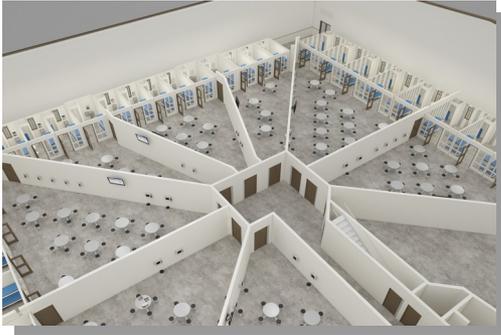
- *Adequate, but difficult to supervise, includes Medical Providers office and storage*

- **Administrative and
Clerical Space**

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



Modern Jail Design Concepts



Cell Pod First Floor



Cell Pod Mezzanine Level



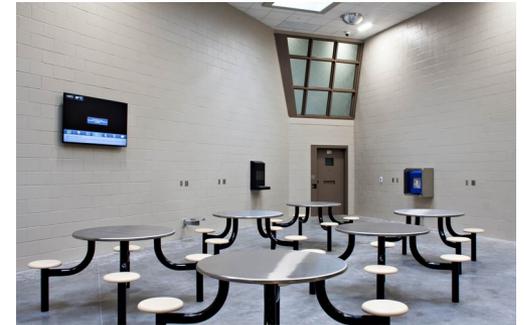
Cell Pod Elevated Control Room



Cell Pod Elevated Control Room



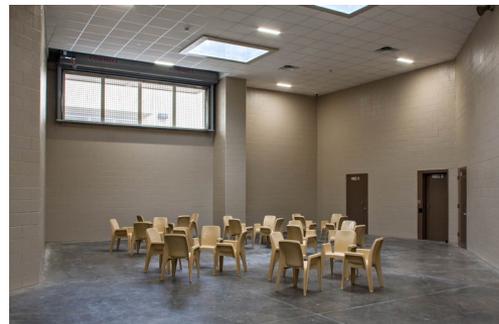
Typical Cell Block



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 | 1,388 Refer to each Department/Division |
| 2. | County Clerk | N/A | 2.5 | 13 | 1,782 | 2,314 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 | 1102 Refer to each Department/Division |
| 8. | Land Use Services | N/A | 6.5 | 15 | 1,336 | 1,734 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 | 2,023 Refer to each Department/Division |
| 11. | Register of Deeds | N/A | 1.0 | 10 | 750 | 975 Refer to each Department/Division |
| 12. | Treasurer | N/A | 4.0 | 12 | 1,121 | 1,709 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 th 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 | 2,283 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 | 1,269 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 | 1.0 | 18 | 2,515 | 3,270 Includes Court Security and Civil Processing Staff |
| 0.4 | Detectives/Investigations | N/A | 1.0 | 19 | 2,045 | 2,484 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 | 8,896 | 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 | 824 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 | 7,139 | 9,955 Staff included in C.2.0.1 |
| 0.6 | Program | N/A | 0.0 | 2 | 240 | 260 Refer to each Department/Division |
| 0.7 | Support Space | N/A | 0 | 6 | 720 | 828 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 | |

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

- 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

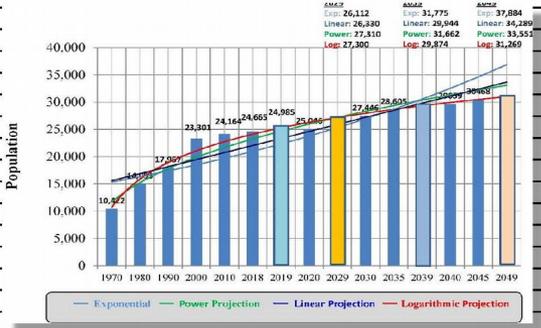
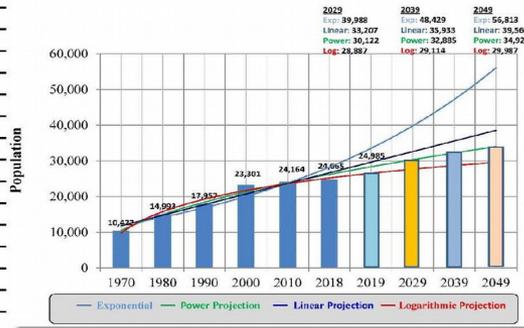
| REF. | Component | 2019 Staff and Space | | 2039 | | | | | | | | | | 2049 | | | | | | | | | | Notes |
|----------------------|---------------------------|----------------------|---------------|--------------|---------------|-------------|---------------|--------------|---------------|-------------|---------------|-------------|---------------|--------------|---------------|-------------|---------------|--------------|---------------|-------------|---------------|-------------|---------------|-------|
| | | | | 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 | | |
| Staff | DGSF | 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 | 2019 | 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 | 27,300 | 29,874 |
| 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 th 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 | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |
| 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 | | | | | | |
| | 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 BGSF | 5% | 72,644 | | | | | | | Total BGSF | 5% | 77,139 | | | | | | | | | |
| | | <i>20 Year Planning Model</i> | | | | | | | | | | <i>30 Year Planning Model</i> | | | | | | | | | | | | | | | | | |
| | | <i>Table Notes</i> | | | | | | | | | | <i>3. Included in Jail</i> | | | | | | | | | | | | | | | | | |
| | | <i>1. Includes Administration, Patrol, Civil Process/Court Security and Detectives</i> | | | | | | | | | | <i>4. Included in Sheriff's Office</i> | | | | | | | | | | | | | | | | | |
| | | <i>2. Includes Jail Administration, Corrections Officers and Work Camp</i> | | | | | | | | | | <i>5. Includes Cook</i> | | | | | | | | | | | | | | | | | |
| General Notes: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. BGSF: 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 | | | | | | | | | | | | | | | | | | | | | |
| | | <i>20 Year Planning Model</i> | | | | | | | | | | <i>30 Year Planning Model</i> | | | | | | | | | | | | | | | | | |
| | | <i>Average 20, 30 Year Population Projection Based Upon County Provided Data</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>* Planning Model is Utilized to Complete Staff and Space Projections. Evaluate/Confirm Staff and Architectural Space Conclusions</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



Projection Modeling Summary

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

- *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. | 46th 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 | |
| | Subtotal | 53 | 75% | 47.0 | |
| | Total Complex | 217 | 75% | 173 | |

General Notes:

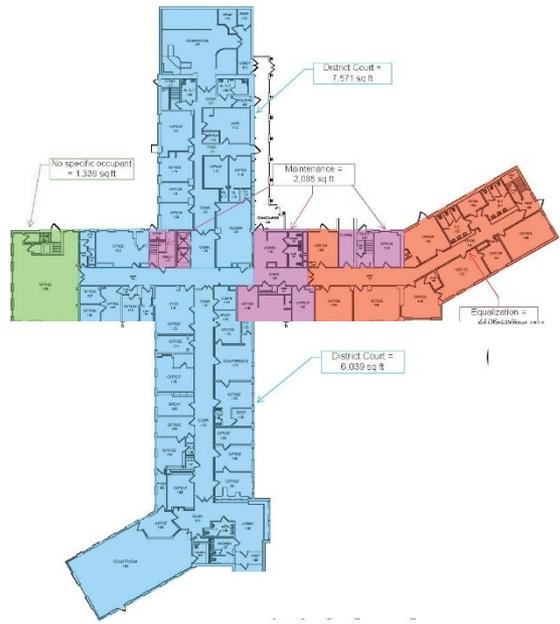
1. Non-Concurrent Use Factor assumes the following:

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

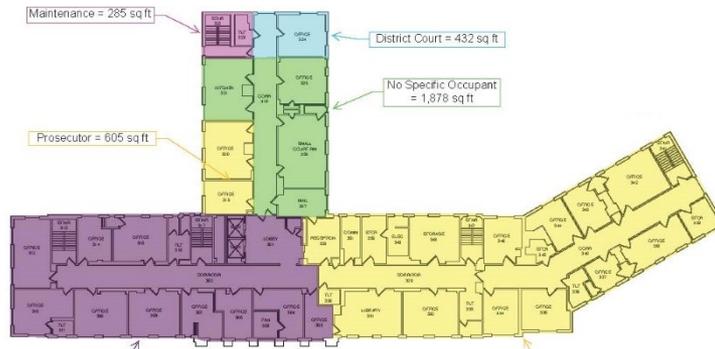
| Component | Subtotal | NCUF | 2049 |
|-------------------------------------|------------|------------|------------|
| A. Government | N/A | N/A | N/A |
| B. Courts | 163.5 | 75% | 125.5 |
| C. Sheriff's Office and Jail | 53.0 | 75% | 47.0 |
| Total | 217 | 75% | 173 |

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

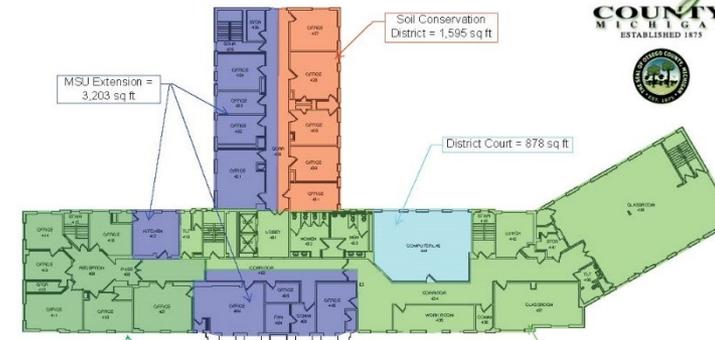
Conceptual Design – Alpine Center



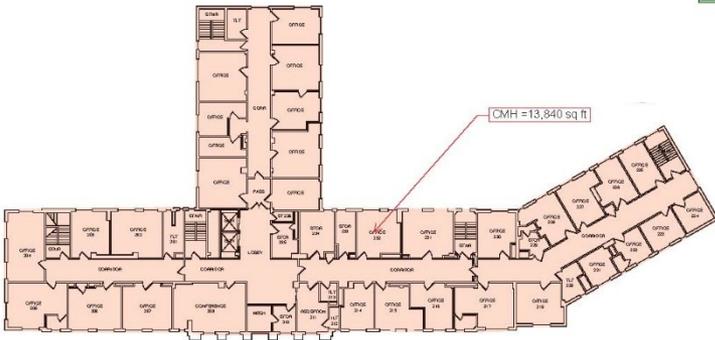
First Floor



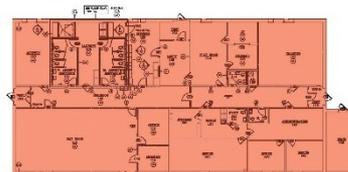
Third Floor



Fourth Floor



Second Floor



Work Camp First Floor

Area Summary

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



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

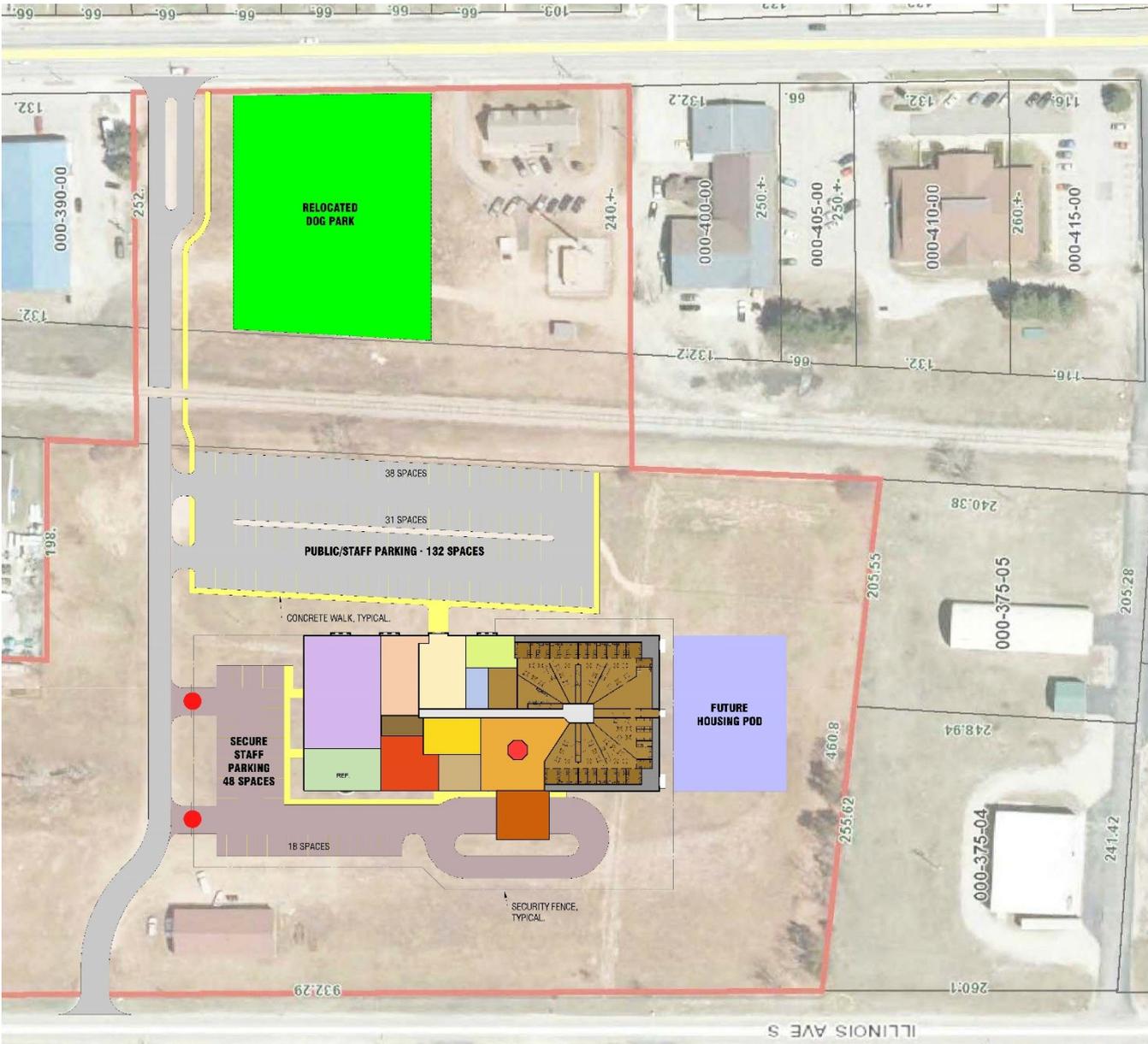
- **Site**
 - Several safety ADA compliance issues in parking lot
 - Parking locations are not convenient
 - New sidewalks are required
- **Architectural /Structural**
 - Needs new roof
 - Needs masonry tuck pointing
 - Needs window replacement
 - Remove window a/c units
 - Space use /configuration
 - 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

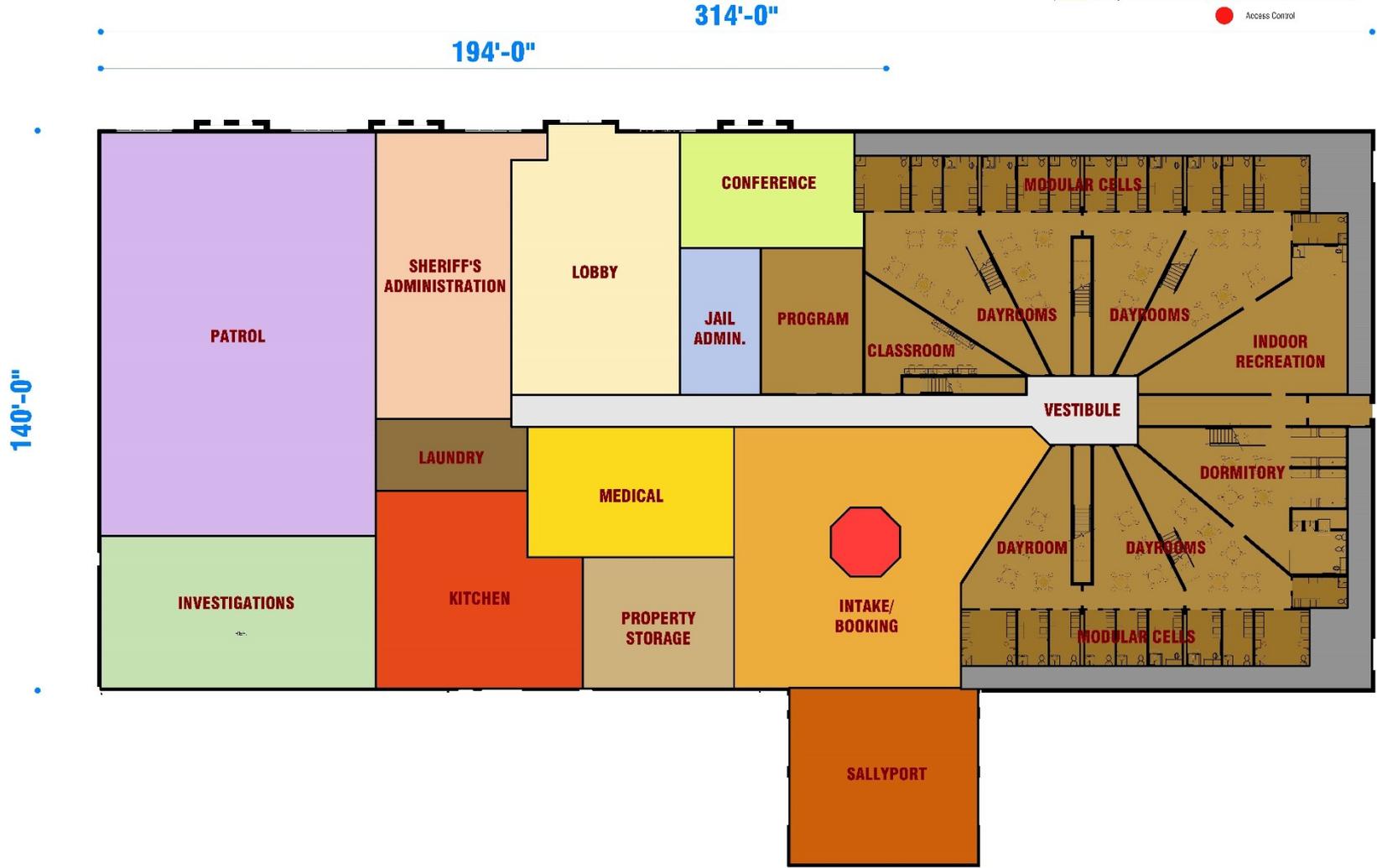
- **Close Proximity to County Building**
- **Easily Identifiable Site Location**
- **Adequate Area to Accommodate Both Facilities, Parking and Future Expansion**
- **Neighborhood Improvement / Investment**



Conceptual Site Diagram

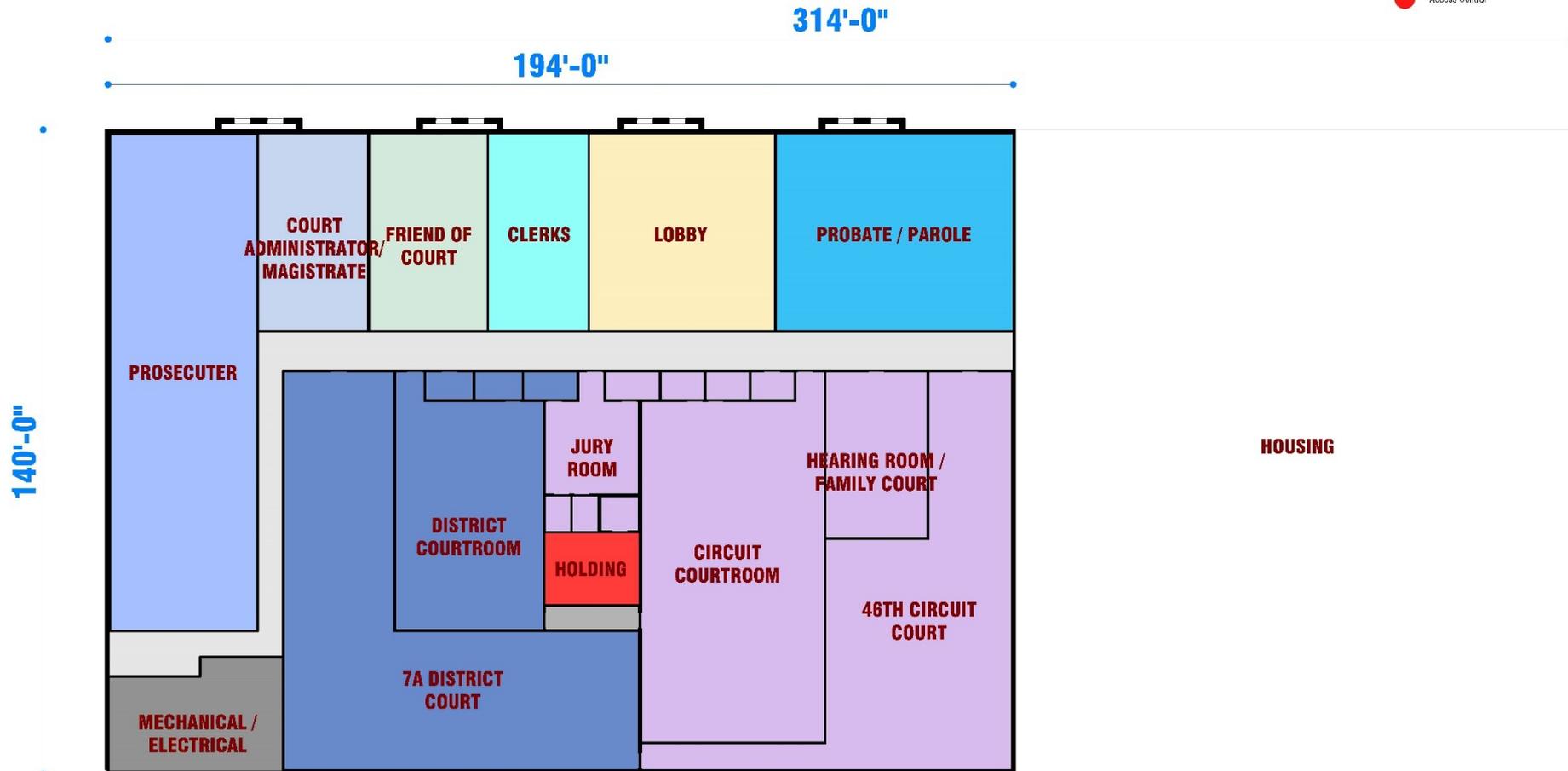


Conceptual First Floor Plan Diagram



Conceptual Second Floor Plan Diagram

| Legend | |
|------------------------------|--------------------------------|
| Shared Entrance Lobby | Courts |
| Sheriff's Office/Jail | 46th Circuit Court |
| Sheriff's Office | Court Administrator/Magistrate |
| Jail Administrator | 7A District Court |
| Sallyport | Friend of Court |
| Intake/Booking | Probation/Parole |
| Control | Prosecutor |
| Medical | Court Clerks |
| Property Storage | Support Space |
| Laundry | Circulation |
| Kitchen/Commissary | Secure Circulation |
| Housing Pod | Mechanical/Electrical |
| | ● Access Control |



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. |
| Anticipated Project Description: | | | | |
| 1. Sheriff's Office/Jail: 41,467 BGSF: 120 bed pod with future expansion 48 and no new staff. | | | | |
| 2. Courthouse: 25,119 BGSF | | | | |
| 3. Sheriff's Office/Jail and Courthouse: 67,879 BGSF | | | | |
| 4. Parking: 160 to 180 spaces | | | | |
| 5. Security fencing at secure area of site. | | | | |
| General Notes: | | | | |
| 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 BGSF (Building Gross Square Feet). | | | | |
| Assumptions: | | | | |
| 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 | | | | |
| Table Notes: | | | | |
| 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 |
|---|--|--------------|--------------|---------------------------|---------------------------------------|--------------|
| A. Hard Construction | | | | | | |
| 0.1 | Demolition | 0 | BGSF | \$0.00 | \$0 | 1. |
| 0.2 | Renovation | 0 | BGSF | \$0.00 | \$0 | 2. |
| 0.3 | New Construction | 41,467 | BGSF | \$335.00 | \$13,891,445 | |
| 0.5 | Site Development/Amenities | 41,467 | BGSF | \$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. Soft Cost Construction Related | | | | | | |
| 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% | \$1,732,417 | \$1,152,607 |
| 0.8 | A/E Reimbursable Expenses | | | 0.5% | \$1,732,417 | \$88,662 |
| 0.9 | CM Fees | | | 5.0% | \$1,732,417 | \$886,621 |
| 0.10 | Financing and Legal Fees | | | 0% | \$1,732,417 | \$0.00 |
| 0.11 | Builders Risk Insurance | | | 0.5% | \$1,732,417 | \$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 |
| C. Soft Costs Occupancy Related | | | | | | |
| 0.1 | IT, Audio/Visual | 41,467 | BGSF | \$3.25 | \$134,768 | |
| 0.2 | Furniture and Equipment | 41,467 | BGSF | \$12.30 | \$510,044 | |
| 0.3 | Telephone | 41,467 | BGSF | \$1.25 | \$51,834 | |
| 0.4 | Cleaning/Maintenance Supplies | 41,467 | BGSF | \$0.35 | \$14,513 | |
| 0.5 | Moving/Relocation Expenses | 41,467 | BGSF | \$1.00 | \$41,467 | |
| | | | | | Subtotal | \$752,626 |
| | | | | Contingency | 2.5% | \$18,816 |
| | | | | | Total Soft Costs Occupancy Related | \$771,442 |
| Total Project Budget | | | | | | |
| | | | | | Subtotal Hard and Soft Costs | \$20,844,710 |
| | | | | Owner Project Contingency | 2.0% | \$416,894 |
| | | | | | Total Project Budget | |
| | | Low | Mean | High | | |
| | | \$19,666,984 | \$21,261,604 | \$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 |
| A. | Sheriff's Office/Jail | | | |
| 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. | Courthouse | | | |
| 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 |
| C. | Sheriff's Office/Jail and Courthouse | | | |
| 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 | | | | Notes |
| | | QTY | Unit | Unit Cost | | QTY | Unit | Unit Cost | Inflation Factor % | |
| Staff Salary | | | | | | | | | | |
| Jail Administrator | \$ 95,242.00 | 1 | EA | \$ 95,242.00 | 1 | EA | \$ 95,242.00 | 1.042 | \$ 97,158.16 | |
| Corrections Sergeant | \$ 147,561.00 | 2 | EA | \$ 73,780.50 | 2 | EA | \$ 147,561.00 | 1.042 | \$ 153,786.81 | |
| Corrections Officers | \$ 472,781.00 | 5 | EA | \$ 94,556.20 | 13 | EA | \$ 388,209.13 | 1.042 | \$ 400,558.43 | |
| Jail Clerk | \$ 58,076.00 | 1 | EA | \$ 58,076.00 | 1 | EA | \$ 58,076.00 | 1.042 | \$ 60,551.19 | |
| 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 | \$ 59,979.29 | |
| Civil Process/Court Security | \$ 80,955.00 | 2 | EA | \$ 40,477.50 | 2 | EA | \$ 80,955.00 | 1.042 | \$ 84,355.11 | |
| Subtotal | \$ 1,011,684.00 | 18 | EA | \$ 573,742.63 | 23 | EA | \$ 1,397,172.13 | 1.042 | \$ 1,455,853.35 | f |
| Estimated Revenues | | | | | | | | | | |
| Contributions From Other Units | \$ 10,000.00 | 1 | EA | \$ 10,000.00 | 1 | EA | \$ 10,000.00 | 1.012 | \$ 10,420.00 | |
| Fee - Pht Testing | \$ 3,500.00 | 1 | EA | \$ 3,500.00 | 1 | EA | \$ 3,500.00 | 1.042 | \$ 3,647.00 | |
| Use - Booking | \$ 2,000.00 | 1 | EA | \$ 2,000.00 | 1 | EA | \$ 2,000.00 | 1.042 | \$ 2,084.00 | |
| Use - Booking | \$ 500.00 | 1 | EA | \$ 500.00 | 1 | EA | \$ 500.00 | 1.042 | \$ 521.00 | |
| Use - 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 | \$ 2,000.00 | 1 | EA | \$ 2,000.00 | 1 | EA | \$ 2,000.00 | 1.042 | \$ 2,084.00 | - 2. |
| 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 - Violence Resp | \$ 2,000.00 | 1 | EA | \$ 2,000.00 | 1 | EA | \$ 2,000.00 | 1.042 | \$ 2,084.00 | |
| Reimbursement - Med/Prescript | \$ 2,000.00 | 1 | EA | \$ 2,000.00 | 1 | EA | \$ 2,000.00 | 1.042 | \$ 2,084.00 | |
| Reimbursement - Room & Board | \$ 10,000.00 | 1 | EA | \$ 10,000.00 | 1 | EA | \$ 10,000.00 | 1.042 | \$ 10,420.00 | |
| Subtotal | \$ 102,500.00 | 13 | EA | \$ 102,500.00 | 13 | EA | \$ 102,500.00 | 1.042 | \$ 106,805.00 | |
| Appropriations | | | | | | | | | | |
| Regular - Salaried | \$ - | 0 | EA | \$ - | 0 | EA | \$ - | 1.042 | \$ - | - 3. |
| Regular - Hourly | \$ - | 0 | EA | \$ - | 0 | EA | \$ - | 1.042 | \$ - | - 3. |
| Longevity | \$ - | 0 | EA | \$ - | 0 | EA | \$ - | 1.042 | \$ - | - 2. |
| Overtime | \$ 45,000.00 | 18 | EA | \$ 2,500.00 | 23 | EA | \$ 57,900.00 | 1.042 | \$ 59,915.00 | - 4. |
| Hospitalization | \$ 132,710.00 | 18 | EA | \$ 7,428.33 | 23 | EA | \$ 170,851.67 | 1.042 | \$ 178,027.44 | - 5. |
| Wellness Program | \$ 1,000.00 | 18 | EA | \$ 55.56 | 23 | EA | \$ 1,277.78 | 1.042 | \$ 1,351.44 | - 6. |
| Life And Disability | \$ 6,913.00 | 18 | EA | \$ 384.06 | 23 | EA | \$ 7,683.28 | 1.042 | \$ 8,005.98 | - 6. |
| Social Sec Contributions | \$ 42,134.00 | 18 | EA | \$ 2,340.78 | 23 | EA | \$ 53,837.89 | 1.042 | \$ 56,099.08 | - 6. |
| Retirement Contributions | \$ 62,649.00 | 18 | EA | \$ 3,480.50 | 23 | EA | \$ 80,051.50 | 1.042 | \$ 83,413.66 | - 6. |
| Dis-Employment Health Care Savings | \$ 6,720.00 | 18 | EA | \$ 373.33 | 23 | EA | \$ 5,896.67 | 1.042 | \$ 6,147.31 | - 6. |
| Education And Training | \$ - | 18 | EA | \$ - | 23 | EA | \$ - | 1.042 | \$ - | - 2. |
| Unemployment Compensation | \$ 4,200.00 | 18 | EA | \$ 233.33 | 23 | EA | \$ 5,366.67 | 1.042 | \$ 5,592.07 | - 6. |
| Workers Compensation | \$ 32,234.00 | 18 | EA | \$ 1,846.33 | 23 | EA | \$ 42,465.67 | 1.042 | \$ 44,249.22 | - 6. |
| Payments In Lieu Of Insurance | \$ 4,000.00 | 18 | EA | \$ 222.22 | 23 | EA | \$ 5,111.11 | 1.042 | \$ 5,325.78 | - 6. |
| Sick Pay Buy Out | \$ 6,755.00 | 18 | EA | \$ 374.17 | 23 | EA | \$ 8,605.83 | 1.042 | \$ 8,967.28 | - 6. |
| Supplies - General | \$ 2,300.00 | 18 | EA | \$ 127.78 | 23 | EA | \$ 1,583.33 | 1.042 | \$ 1,652.83 | - 6. |
| Supplies - | \$ 2,500.00 | 18 | EA | \$ 138.89 | 23 | EA | \$ 1,533.33 | 1.042 | \$ 1,597.52 | - 6. |
| Supplies - | \$ 2,500.00 | 25 | EA | \$ 71.43 | 70 | EA | \$ 5,000.00 | 1.042 | \$ 5,210.00 | - 7. |
| Clothing/Bedding | \$ - | 0 | EA | \$ - | 0 | EA | \$ - | 1.042 | \$ - | - 2. |
| Supplies - Janitorial | \$ 4,000.00 | 25 | 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 | \$ 10,430.00 | - 7. |
| Supplies - Medical/Pharmacy | \$ 4,000.00 | 35 | EA | \$ 114.29 | 70 | EA | \$ 8,000.00 | 1.042 | \$ 8,336.00 | - 7. |
| Supplies - Uniforms | \$ 5,000.00 | 18 | EA | \$ 277.78 | 23 | EA | \$ 6,388.89 | 1.042 | \$ 6,672.73 | - 6. |
| Professional | \$ 1,000.00 | 25 | EA | \$ 28.57 | 70 | EA | \$ 2,000.00 | 1.042 | \$ 2,084.00 | - 7. |
| Repairs And Maintenance | \$ 5,500.00 | | | | | | \$ - | 1.042 | \$ - | - 2. |
| Services | \$ 8,700.00 | 1 | EA | \$ 8,700.00 | 1 | EA | \$ 8,700.00 | 1.042 | \$ 9,063.40 | |
| Service Contracts | \$ 500.00 | 1 | EA | \$ 500.00 | 1 | EA | \$ 500.00 | 1.042 | \$ 521.00 | |
| Rental - Equip/Vehicles | \$ - | 0 | EA | \$ - | 0 | EA | \$ - | 1.042 | \$ - | - 2. |
| Service Charges | \$ - | 0 | EA | \$ - | 0 | EA | \$ - | 1.042 | \$ - | - 2. |
| Telephone | \$ - | 0 | EA | \$ - | 0 | EA | \$ - | 1.042 | \$ - | - 2. |
| 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 | - 6. |
| Advertising | \$ - | 0 | EA | \$ - | 0 | EA | \$ - | 1.042 | \$ - | - 2. |
| Shipping And Mailing | \$ 500.00 | 18 | EA | \$ 27.78 | 23 | EA | \$ 638.89 | 1.042 | \$ 663.72 | - 6. |
| Inmate Health | \$ 60,000.00 | 25 | EA | \$ 2,400.00 | 70 | EA | \$ 120,000.00 | 1.042 | \$ 125,040.00 | - 7. |
| Travel | \$ 850.00 | 1 | EA | \$ 850.00 | 0 | EA | \$ - | 1.042 | \$ - | - 2. |
| Gasoline | \$ 1,000.00 | 1 | EA | \$ 1,000.00 | 0 | EA | \$ - | 1.042 | \$ - | - 2. |
| Room And Board | \$ 60,000.00 | 12 | EA | \$ 5,000.00 | 0 | EA | \$ - | 1.042 | \$ - | - 2. |
| Outside Contracted Services | \$ - | 0 | EA | \$ - | 0 | EA | \$ - | 1.042 | \$ - | - 2. |
| Property - Machinery & Equipment | \$ - | 0 | EA | \$ - | 0 | EA | \$ - | 1.042 | \$ - | - 2. |
| Utilities | \$ 66,371.58 | 31,380 | SF | \$ 2.10 | 37,560 | SF | \$ 78,369.73 | 1.042 | \$ 82,253.19 | - 8. |
| Subtotal | \$ 893,616.58 | 32,113 | EA | \$ 524,813.50 | 38,384 | EA | \$ 2,011,972.13 | 1.042 | \$ 2,066,570.76 | |
| Summary | | | | | | | | | | |
| Budget Item | 2020 Total Budget | 2020 Budget Analysis | | | | 2022 Budget | | | | Notes |
| | | QTY | Unit | Unit Cost | QTY | Unit | Unit Cost | Inflation Factor % | Total | |
| Staff Salary | \$ 1,011,684.00 | 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 | \$ 106,805.00 | 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 | |
| Total Operation Budget | \$ 1,592,500.58 | 32,118 | EA | \$ 524,813.50 | 38,384 | EA | \$ 2,026,456.80 | 1.04 | \$ 2,111,567.99 | |

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.**