



Monroe County  
JUSTICE CENTER COMPLEX ASSESSMENT  
Monroe County - Wisconsin



# Monroe County JUSTICE CENTER COMPLEX

Monroe County - Wisconsin



## Monroe County Board Briefing

September 29, 2010



Monroe County

JUSTICE CENTER COMPLEX ASSESSMENT

Monroe County - Wisconsin

# Agenda

**Introduction**

**Project Goals/Objectives**

**User Group Interviews**

**Site Analysis**

**Existing Facilities Condition Assessment**

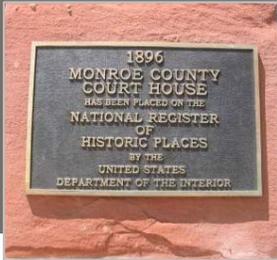
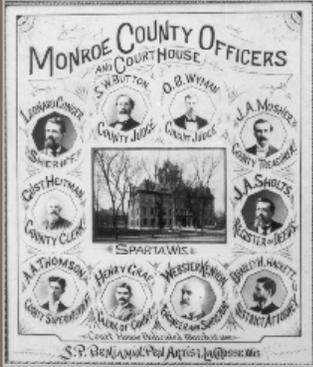
**JC Master Plan Alternatives**

**JC Master Plan Recommendation**

**Cost Analysis**

**Q & A**

# Introduction





## Assessment SOW

- ✓ **Reach out to various contingency/interest groups for input**
- ✓ **Determine the long-term staff/space requirements for the JC departments based upon current operational policies/procedures**
- ✓ **Determine the physical conditions of the existing JC buildings**
- ✓ **Test the growth capacity of the existing JC site and surrounding area**
- ✓ **Develop alternative land use concepts with associated project/operating cost**
- ✓ **Decide if the existing downtown JC site warrants consideration for the JC's permanent home**



# Assessment Process

## Step 1: Project Planning - *"Setting the Direction"*

- ✓ Built consensus on project goals/objectives

## Step 2: Needs Assessment - *"Determining the Requirements"*

- ✓ Site analysis
- ✓ Existing facility condition assessment
- ✓ Departmental/interest group interviews

## Step 3: Master Planning - *"Exploring the Options"*

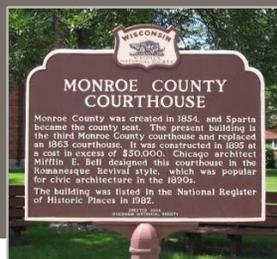
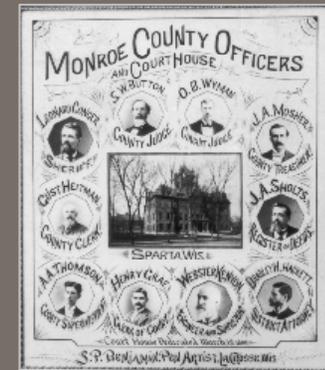
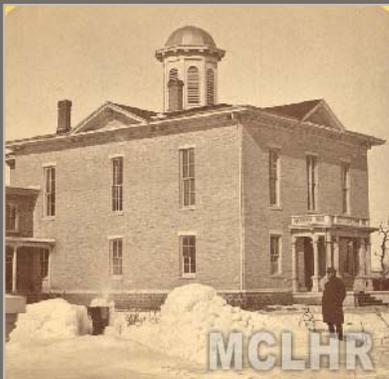
- ✓ Alternatives development

## Step 4: Action Planning - *"Developing the Roadmap"*

- ✓ Cost estimates & implementation strategy



# Project Goals/Objectives





## Project Rationale - Why?

- ✓ **To create a more efficient, humane, and safe criminal justice system**
- ✓ **To increase the number of jail beds to meet the average daily capacity of 90 - 120 beds**
- ✓ **To provide a jail environment which supports the safety/security of visitors/staff/inmates reducing the potential of law suits**
- ✓ **To discontinue the use of rental space**
- ✓ **To consolidate county departments into a single JC Complex gaining operational efficiencies while providing the MC citizens a “one-stop-shop”**
- ✓ **To correct/update operating systems and code requirements**
- ✓ **To establish the carrying capacity of the existing downtown JC site**
- ✓ **To provide jail and courtroom spaces which support operational requirements and follow/comply with industry standards**
- ✓ **To bring the MCJC into the 21<sup>st</sup> century**



## Project Goals

### FORM

- ✓ **To respect the existing 1896 Courthouse, keeping all new development to the West of the South K Street facade**

### FUNCTION

- ✓ **To consolidate the appropriate outlying County Departments into the Justice Center Complex**

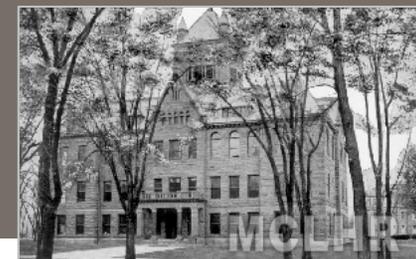
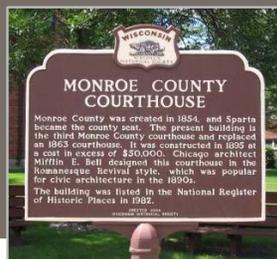
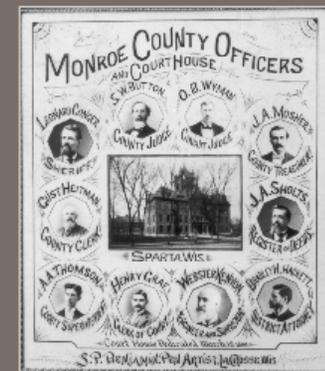
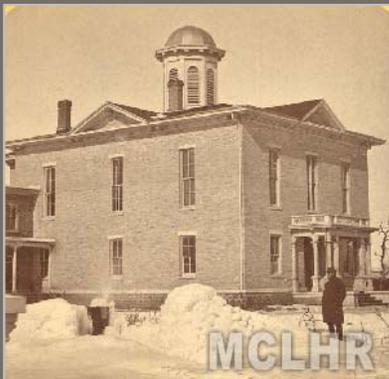
### ECONOMY

- ✓ **To keep the operational budget at or less than the current cap**

### TIME

- ✓ **To develop a concept which supports staff/space needs to the year 2030 and beyond!**

# User Group Interviews





# MCJC Community Planning Office





## Data Gathering



*Courts*



*Sheriff/Jail*



*Administrative*



*Local Businesses*



*Historical Society*



*Officials*



*Sparta Planning Dept.*



*Community*



*MCJC Planning Committee*



# JC Consolidation

## Administrative Departments

### Rolling Hills (6,050 gsf +/-)

- ✓ County Administrator
- ✓ Finance
- ✓ Personnel
- ✓ Information Systems
- ✓ Sanitation/Planning/Zoning
- ✓ Forestry and Parks

### Administrative Center (8,655 gsf)

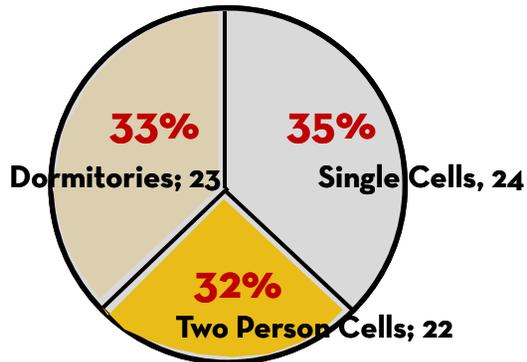
- ✓ County Clerk
- ✓ Treasure
- ✓ Register of Deeds
- ✓ Veteran Services
- ✓ County Board





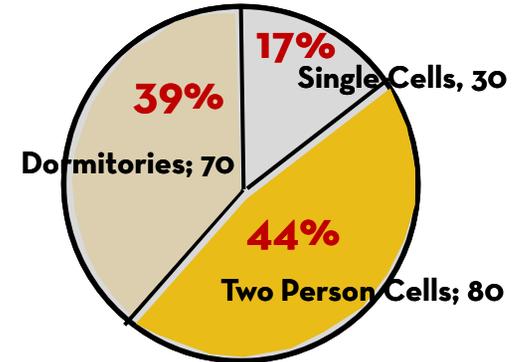
# Jail Forecast; by Cell Type

## Existing - 69 beds



✓ **Currently 40 beds outsourced**

## Proposed - 180 beds (Immediate to year 2030)

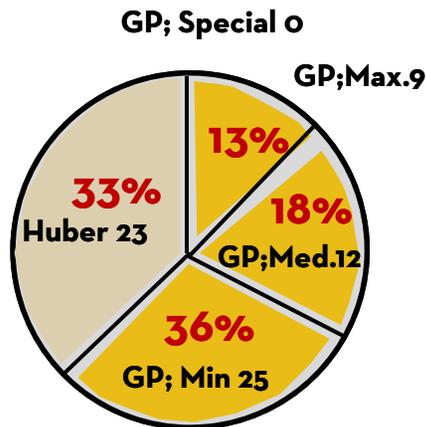


✓ **% based upon historical precedent**  
✓ **Comparable to like-sized Counties**

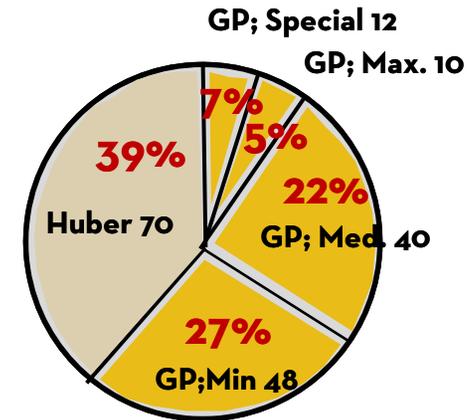


# Jail Forecast; by Classification

**Existing - 69 beds (23 Huber/46 GP)**



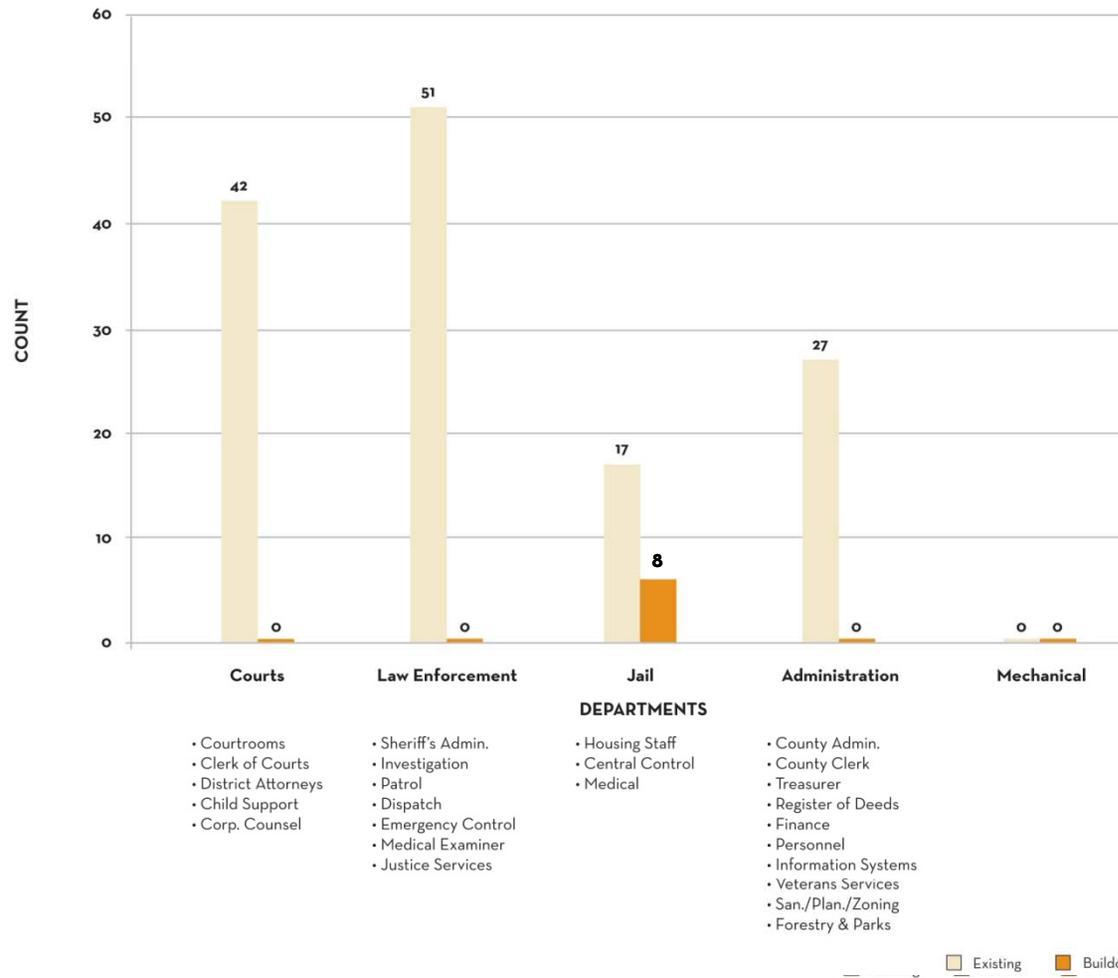
**Proposed - 180 beds (70 Huber/110 GP)**



- ✓ % based upon historical precedent
- ✓ Comparable to like-sized Counties



# Staff Forecasts



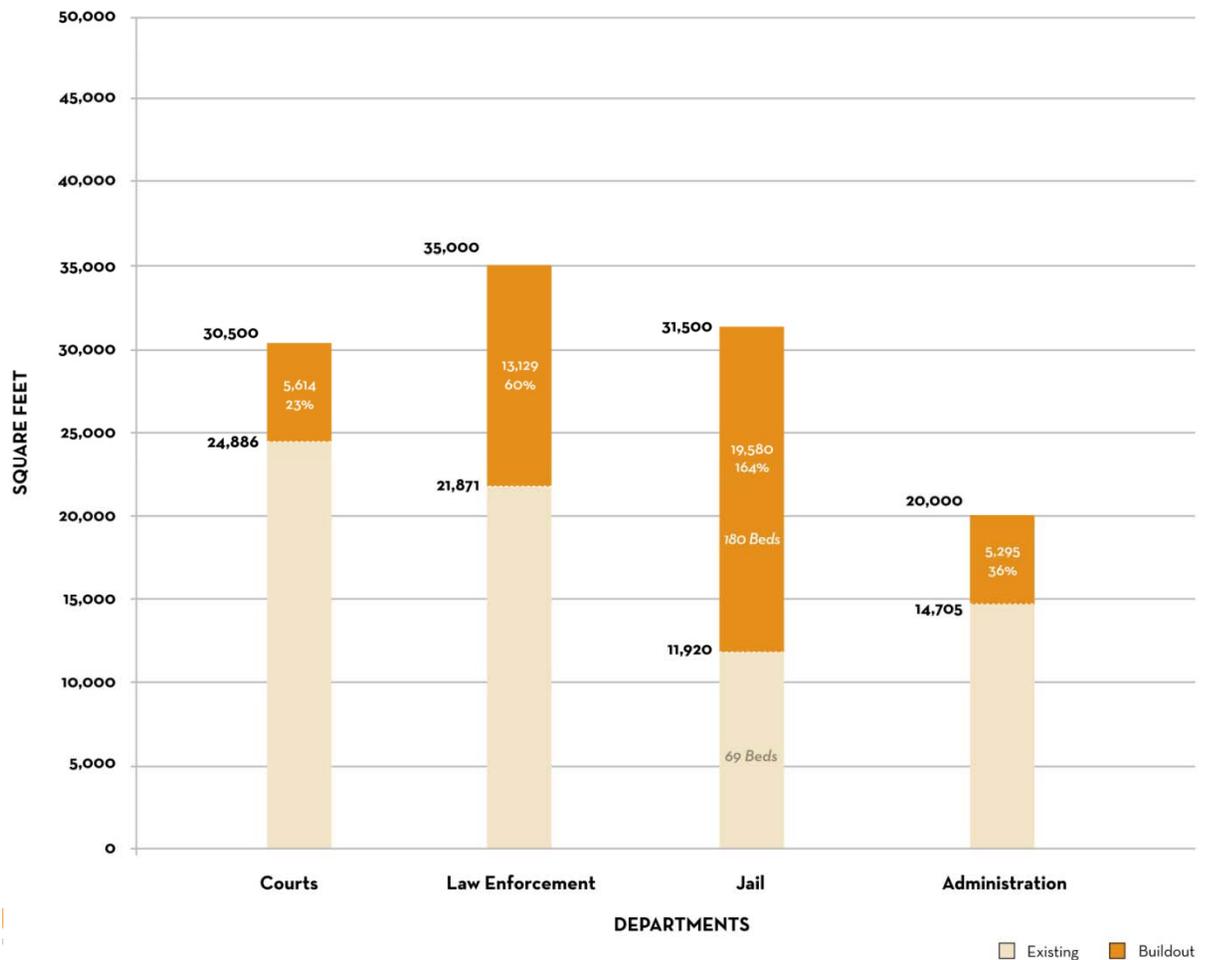
## Summary

Existing Staff	127
2030	+8 ( Jail 5%)
<b>Total 2030 Staff</b>	<b>135</b>

- ✓ Same staff projections for total build-out strategy
- ✓ County to verify staff projections



# Space Forecasts



## Summary

Existing gsf	73,382
2030 gsf	+43,618 (59%)
<b>Total gsf</b>	<b>117,000 year 2030</b>

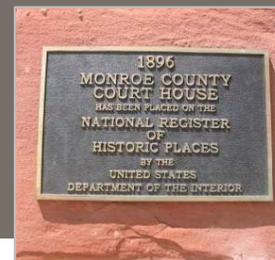
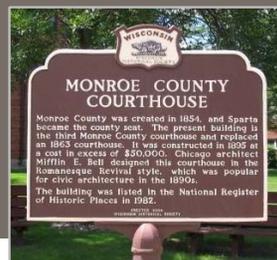
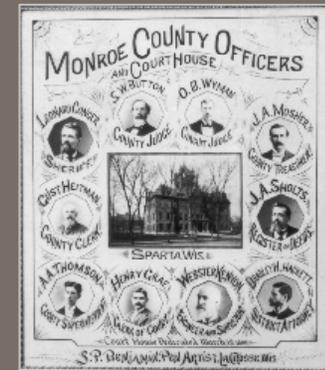
Existing JC =	55,732 gsf
Rolling Hills =	6,050 gsf
Admin Center =	8,600 gsf
Water Street =	3,000 gsf
<b>Total =</b>	<b>73,382 gsf</b>



## Project Priorities/Rationale

<b>ACTION</b>	<b>Courts</b>	<b>Law Enforcement</b>	<b>Jail</b>	<b>Admin</b>
<b>Critical</b>	<b>3 Jury Courtrooms Secure Inmate Circulation Security System Upgrade Inmate holding cells Additional Parking</b>		<b>Additional Bed Capacity Upgrade Jail Environment Huber Center w/Own Entry Juvenile Processing Area</b>	<b>Consolidation of Dept's Additional Parking</b>
<b>Important</b>	<b>Larger Courtrooms Court Support Space Video Conf. Capability File Storage</b>	<b>Dispatch Center Upgrade Veh. Sallyport Staff Training Room Admin. Office Space Inmate Program Area</b>	<b>Air Conditioning</b>	
<b>Would like</b>	<b>Upgrade Interior</b>	<b>Storage Inmate Rec/Exer. Area</b>		<b>Board Meeting Room</b>

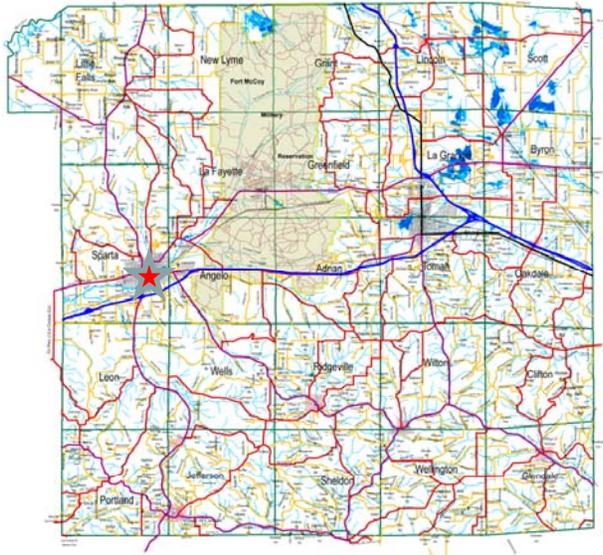
# Site Analysis





# Site Location/Facts

## Monroe County WI



Population  
1930: 28,739  
1970: 31,610  
1980: 35,074  
1990: 36,633  
2000: 40,899



# Site Evaluation Criteria

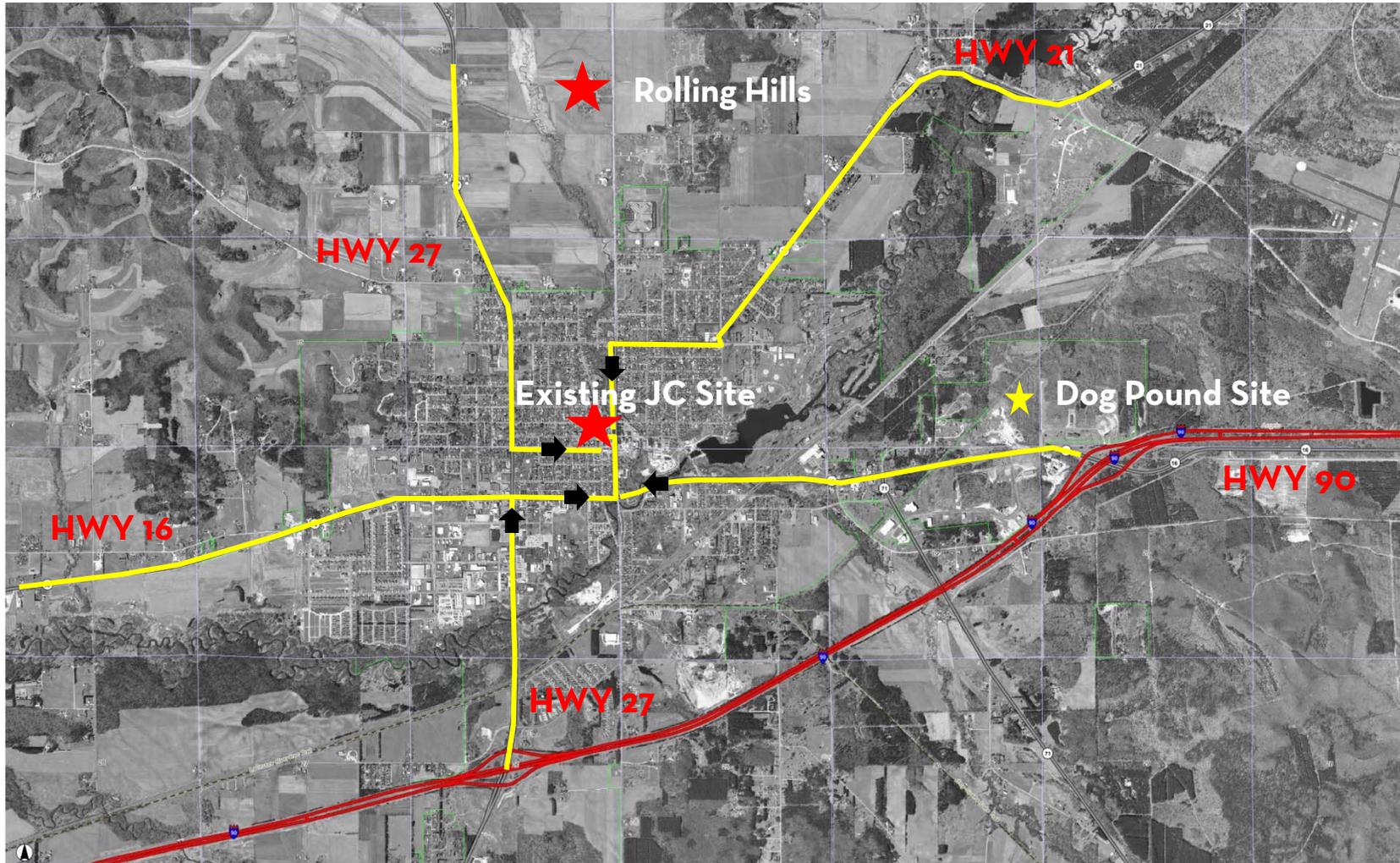
## Justice Center Site Evaluation Criteria



- ✓ **Regional Access**
- ✓ **Existing Opportunities/Constraints**
- ✓ **Growth/Expansion**
- ✓ **Parking**
- ✓ **Circulation**
- ✓ **Property Acquisition**
- ✓ **Buildable Area**
- ✓ **Utilities**
- ✓ **Area Benefits**

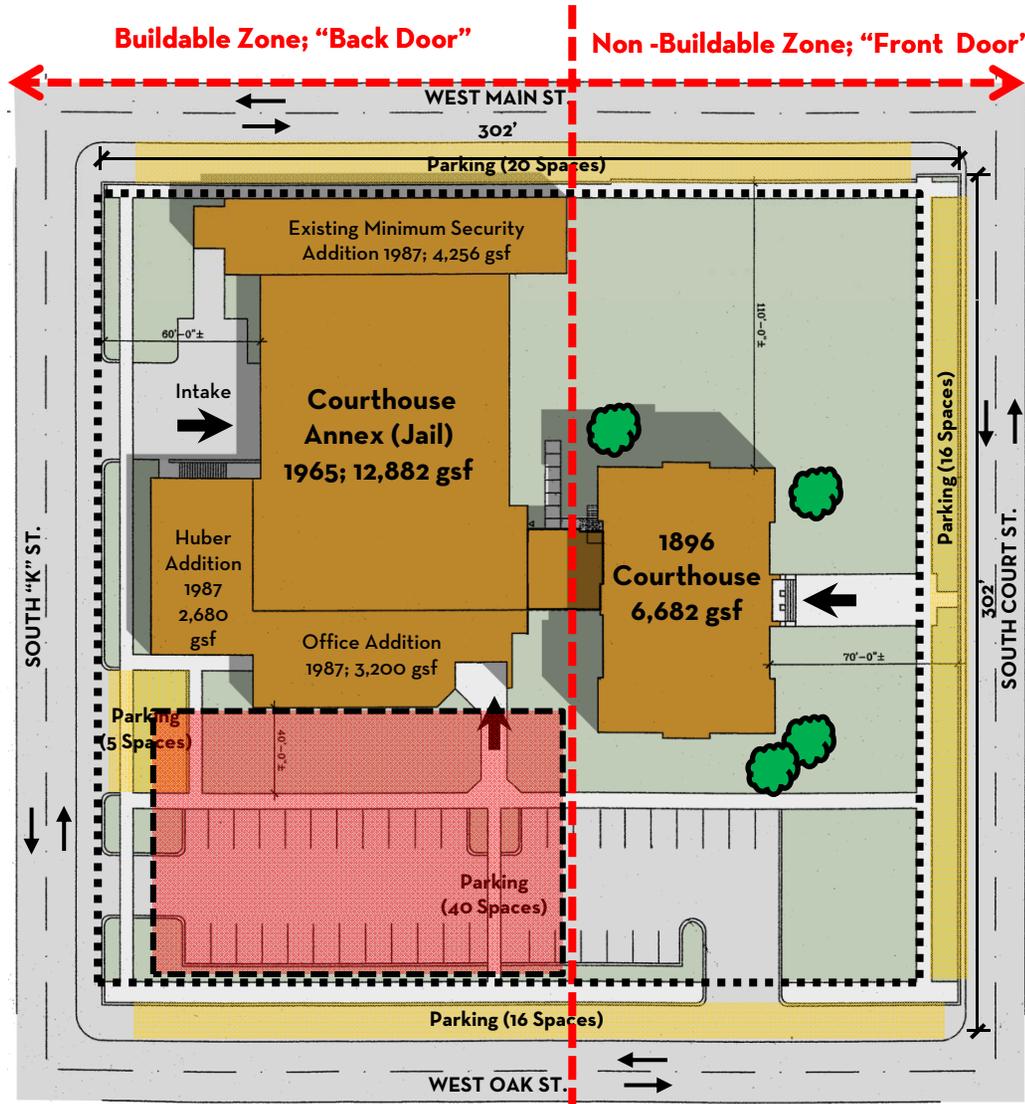


## Regional Site Access





# Existing JC Site Evaluation



## Buildable Area

JC Existing Property	90,169 (2 acres)
Existing Bldg. Footprint	29,700
Open Space	60,500
Non-Buildable Area	( 45,000)
<b>Buildable Area</b>	<b>15,500</b>

- ✓ No major obstructions
- ✓ Property acquisition required

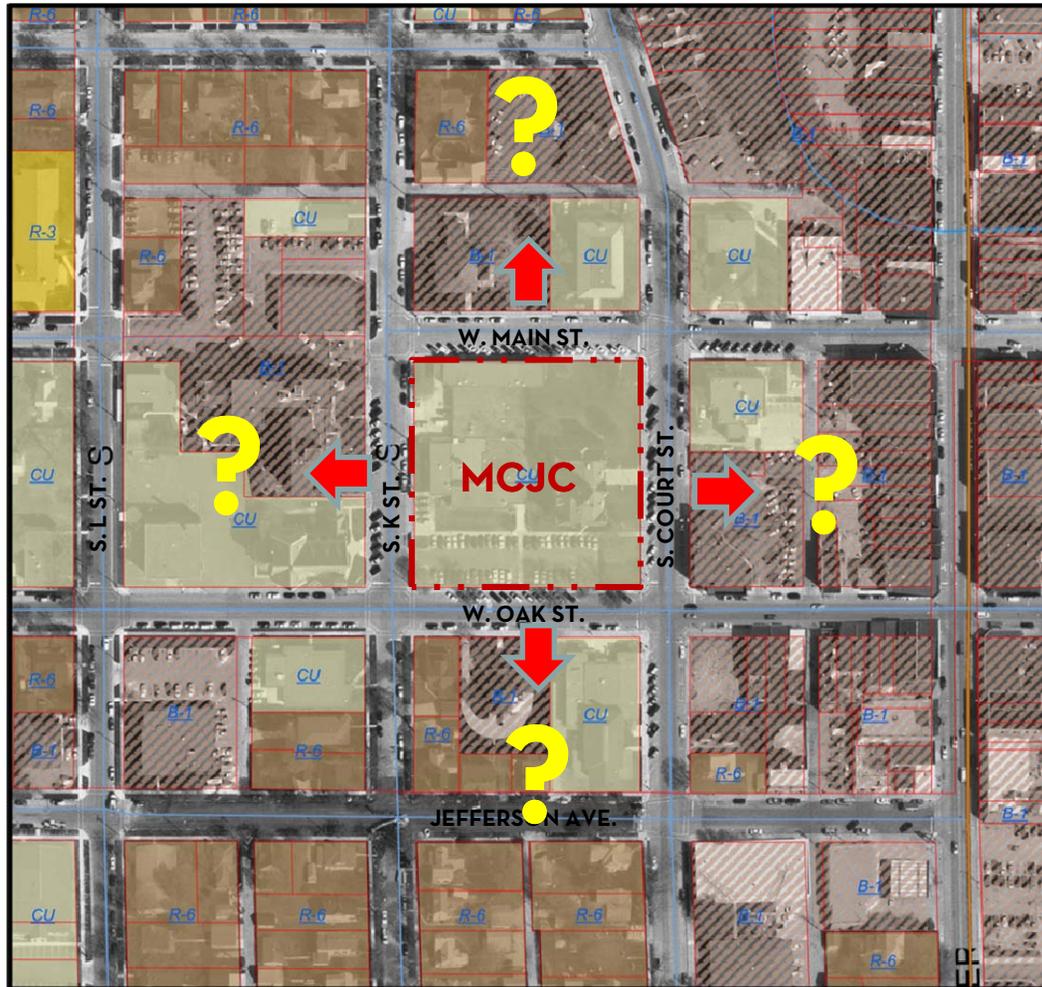
- Property Line
- ➔ Main Entrance
- ➔ Traffic Circulation



# Justice Center Boundaries

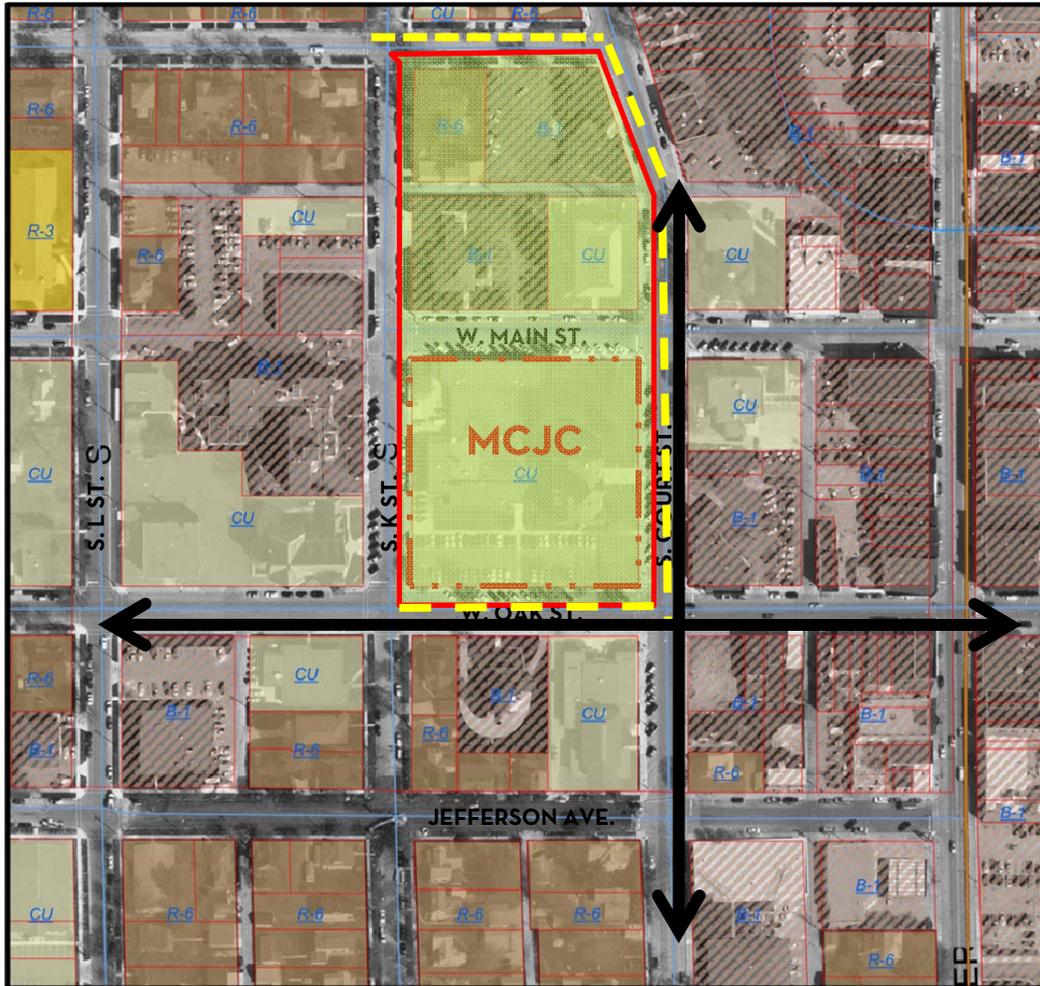
## Zoning Categories

-  Civic Uses (CU)
-  Downtown Business District (B-1)
-  Existing Residential (R-6)
-  Multiple Family Residential (R-3)





# Justice Center Boundaries



## JC Strategy

- ✓ Contiguous Justice Center Block
- ✓ Front Door along Court, Oak and Central Avenue
- ✓ Property acquisition potential







# Justice Center Property Acquisition

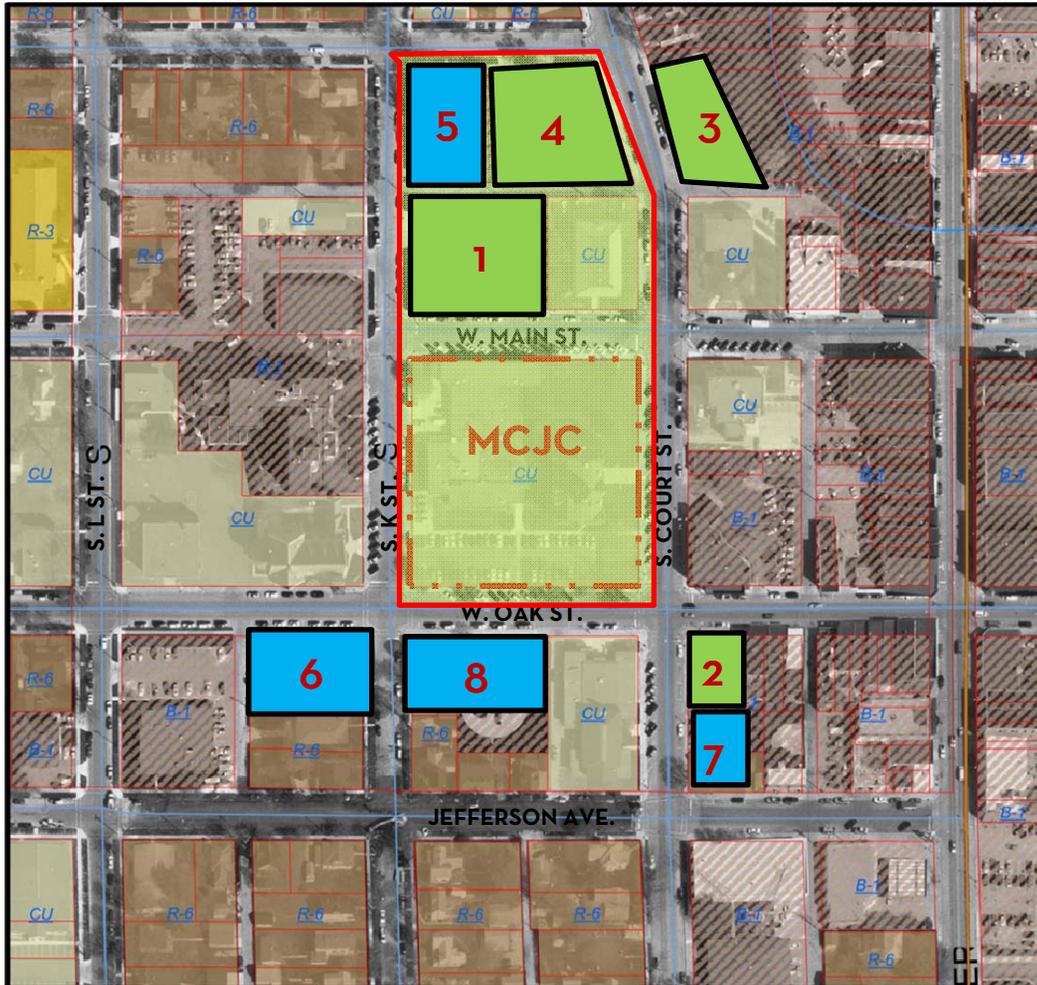
## Priorities

- ✓ Long-term growth requires property acquisition
- ✓ Primary expansion to the North
- ✓ Near Term Valuations

#1; \$400K  
#2; \$29K  
#3; \$?  
#4; \$450K

## ✓ Long Term Valuations

#5; \$300K  
#6; County Owned  
#7; \$?  
#8; \$?





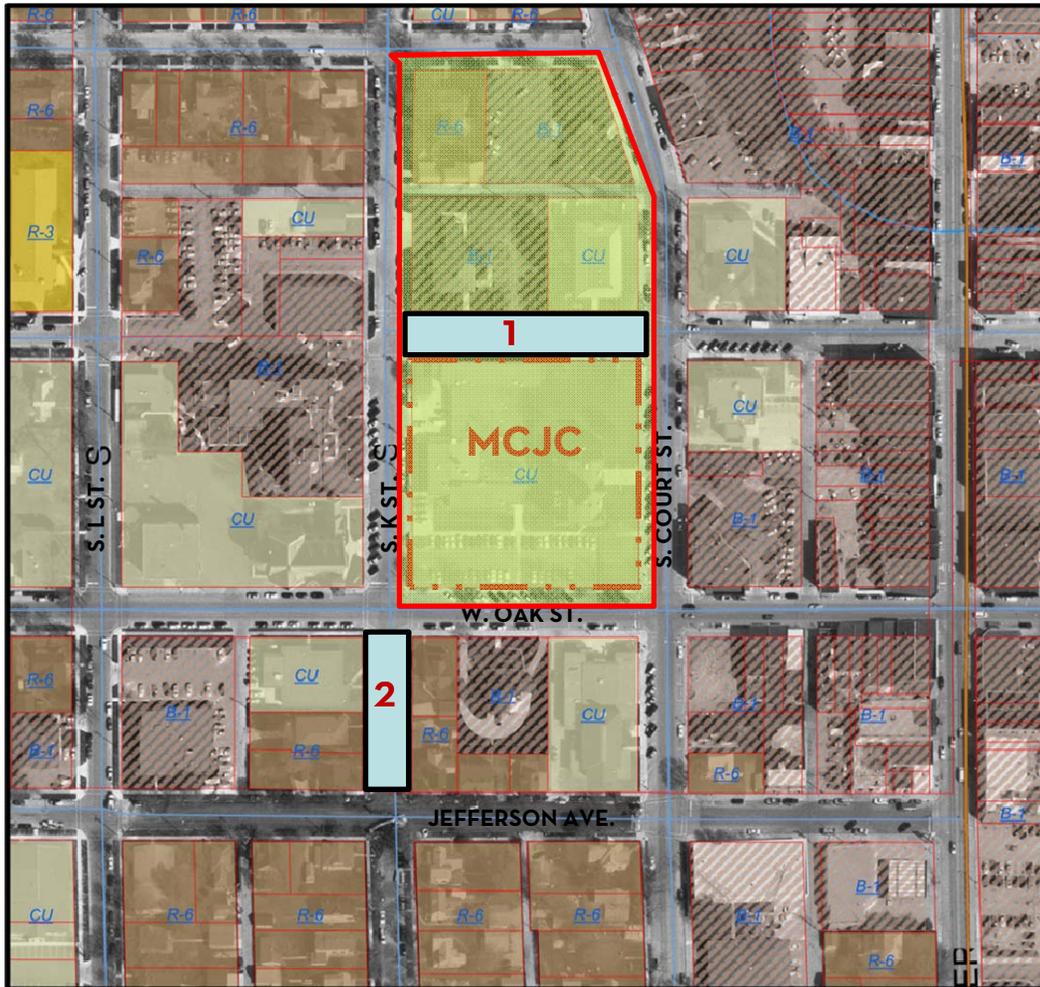
# Justice Center Circulation

## Street Adjustments

### 1. Near-term: Close W. Main Street

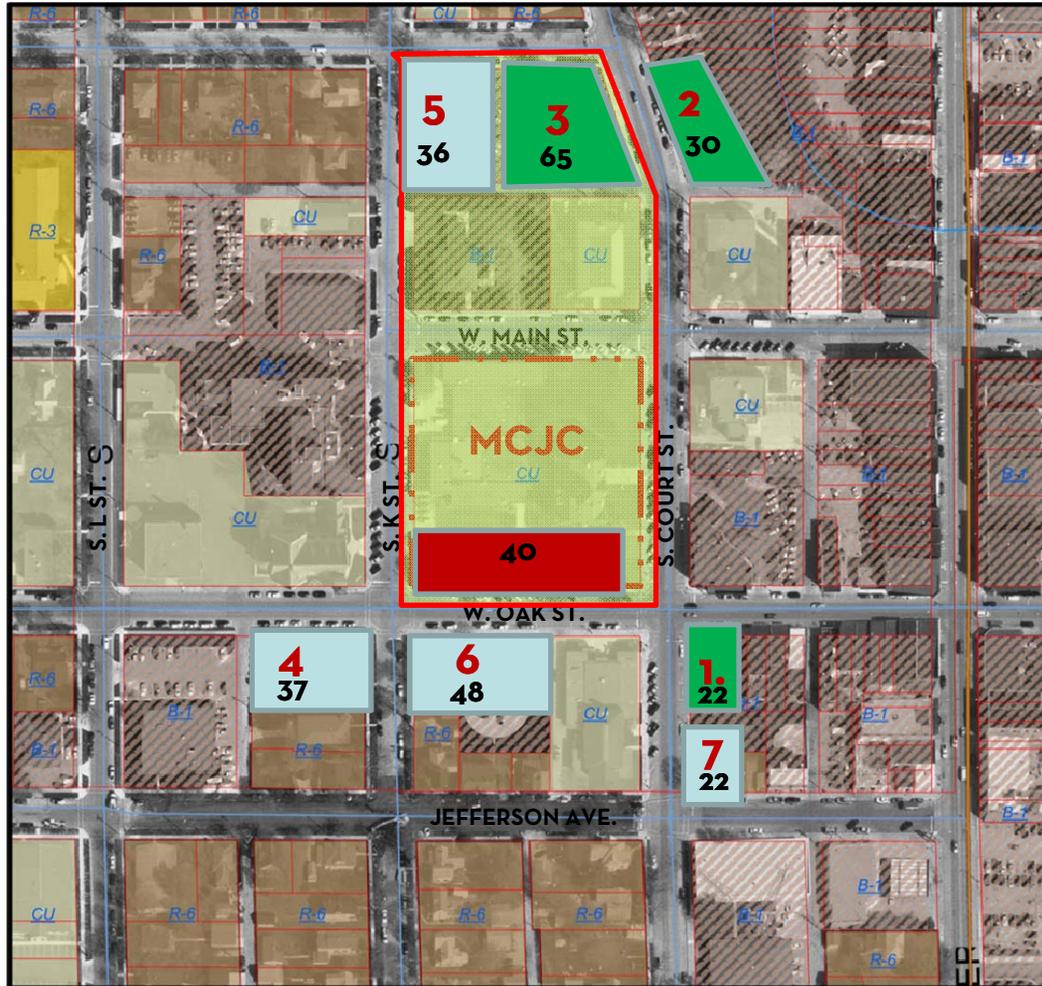


### 2. Long-term: Close K Street between W. Oak Street and Jefferson Avenue





# Justice Center Parking



	Existing	(2030)
Visitors	80	100
Staff	111	117
Other	10	35
<b>Total</b>	<b>201</b>	<b>252 (+51 spaces)</b>

## Projected Capacity

Surface Lot	40 (Existing, on site)
Street Parking	32 (Existing, surrounding site)
Off-Site Lots	117 (Acquire lots 1,2 & 3)
<b>Sub Total</b>	<b>189 (63 short)</b>
<b>Lots 4, 5, 6, 7</b>	<b>143 spaces</b>
<b>Grand Total</b>	<b>332 spaces</b>

- ✓ Separate staff/visitor parking
- ✓ Minimum secure parking



# Utilities



## Site Infrastructure

- ✓ Existing utility system may support expansion, needs further investigation
- ✓ Utilities running down W. Main Street need to be relocated or routed through a tunnel

### LEGEND

- SanitarySewerManholes
- StormSewerNodes
- SanitarySewerPipes
- StormSewerPipes
- WaterSystemPipes



## Downtown Site Benefits

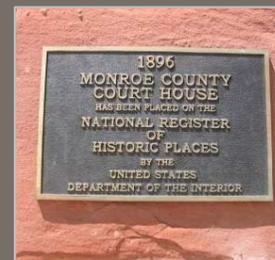
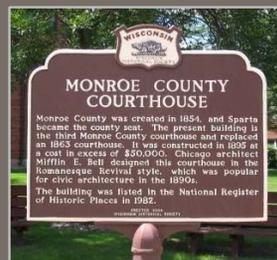
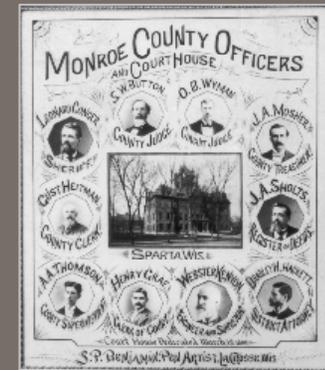
- + Assists with downtown Sparta revitalization plan**
- + Supports Sparta's local business environment**
- + Supports long-term growth/keeps existing 1896 Courthouse as community landmark**
- + Surrounded by amenities, "one-stop-shopping"**
  - City Hall
  - Restaurants
  - Shops
  - Businesses
- + Supported by surrounding services**
  - Fire
  - Police
- + Potential for City assistance opportunities**
- + Endorses Sparta as "County Seat"**
- + Less County Departmental transportation requirements**



## Downtown Site Evaluation Summary

<b>Excellent</b>	<b>Good</b>	<b>Fair</b>
<b>Image/Perception</b> <b>Land Use Compatibility</b> <b>Safety/Security</b> <b>Local Services</b> <b>Departmental Adjacencies</b> <b>Ability To Consolidate Cty. Dept.</b> <b>Ease Of Way finding</b>	<b>Employee/Citizens Access</b> <b>Access to Highway</b> <b>Adequate Buildable Area</b> <b>Proximity Of Jail To Courthouse</b>	<b>Ample Room for Parking</b> <b>Lack of Disruption to Existing</b> <b>Access To Public Transportation</b>

# Existing Facility Condition Assessment





## Evaluation Criteria



- ✓ HVAC
- ✓ Electrical
- ✓ Structural
- ✓ Plumbing
- ✓ Fire Protection
- ✓ Code Compliance



**Courthouse**



**Annex**



**Administrative Center**



# Facility Condition Assessment Summary

Facility	Systems/Attributes							Recommendations
	Site	Arch	Struct	HVAC	Plumb	Fire Prot	Vert Exp.	
 Courthouse	Fair	Fair	Good	Poor	Poor	N/A	No	<ul style="list-style-type: none"> <li>Many code issues: Adjustments to building will require the entire building be brought to code</li> </ul>
 Annex	Poor	Fair	Fair	Poor	Fair	Good	Partial	<ul style="list-style-type: none"> <li>Some code issues: Adjustments to building will require the entire building be brought to code</li> </ul>
 Admin. Center	Good	Good	Good	Good	Good	N/A	No	<ul style="list-style-type: none"> <li>No concerns if building is used in a similar fashion to current use</li> </ul>



# Facility Condition Assessment Summary

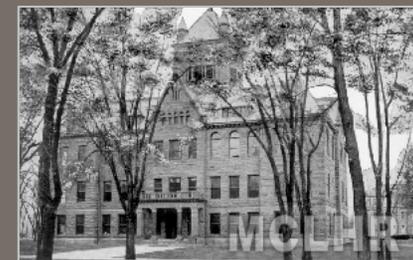
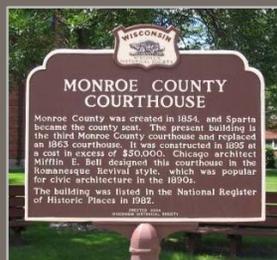
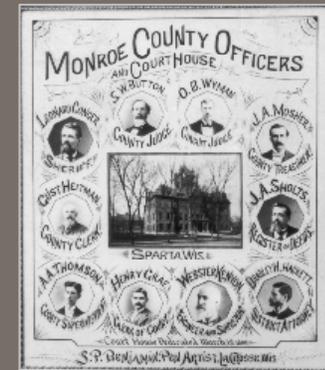
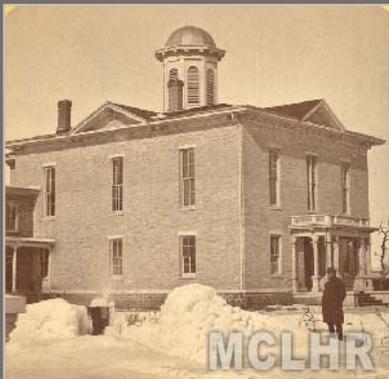
## **Courthouse, Administrative and Annex buildings summary;**

- **Structurally sound**
- **HVAC, Electrical, Fire Protection and Plumbing systems will need to be revised/replaced with any renovation**

## **Recommendation**

- **Given the location of the existing annex and courthouse buildings, their structural integrity, and considering the value they represent, the recommendation is to retain the structures, and repurpose them for current County needs at a cost that would be less than building new**

# JC Master Plan Alternatives





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JC Master Plan Alternatives

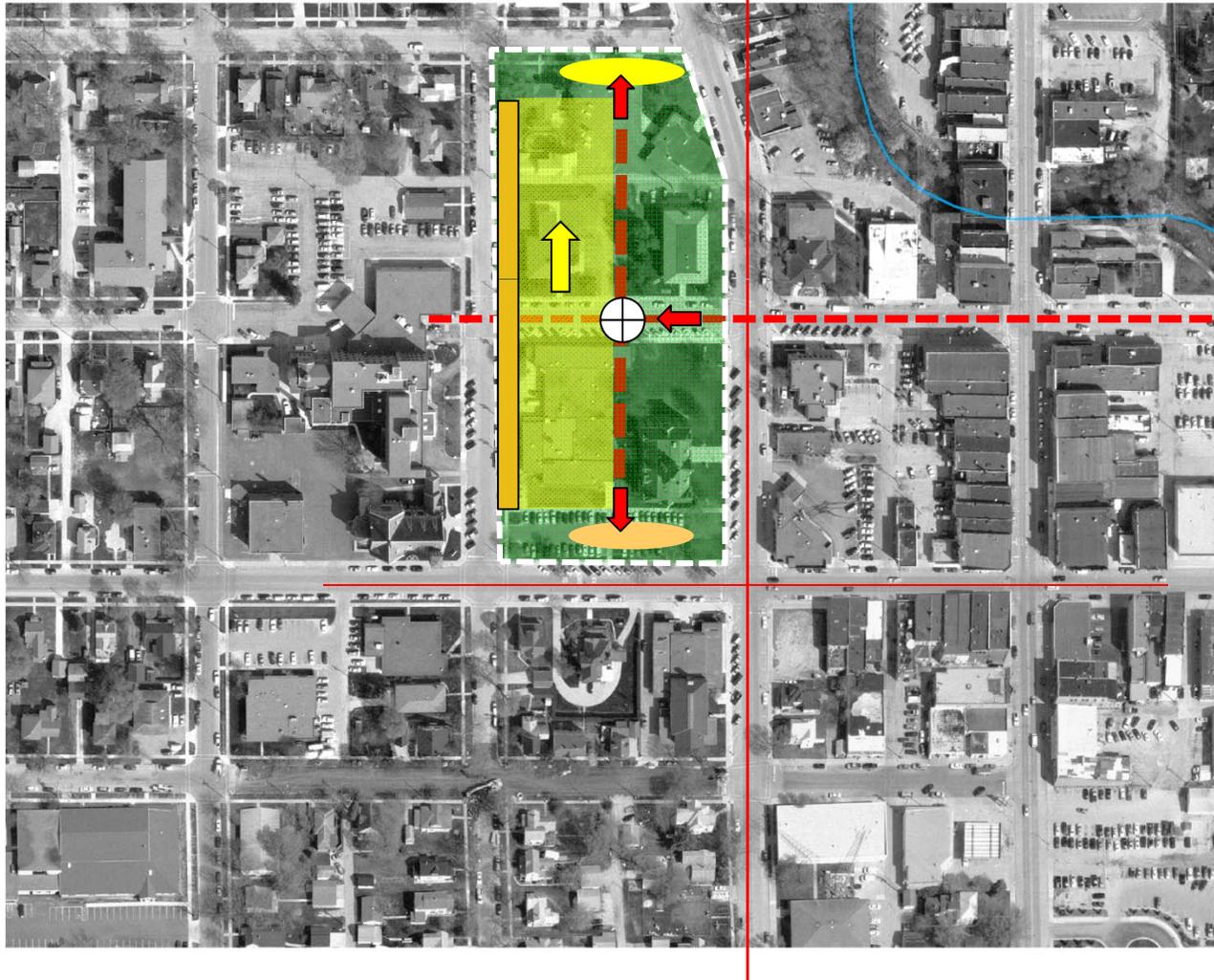
## Assessment Approach

**Performa proposes conservative asset management approach which;**

- 1. Recognizes that former schemes cost was +/- \$35M and rejected by the citizens of Monroe County**
- 2. Reflects the communities commitment to the wide spectrum of county need beyond Justice Center - which dictates a conservative capital outlay**
- 3. Establishes a Justice Center Master plan which identifies facility and land requirements that protect the county's long term Justice Center/County Government need while permitting incremental investment**
- 4. Develops a implementation strategy which can be accomplished in a incremental development plan or a total build-out approach**
- 5. Secures land for long term growth and development in an organized fashion**



## Master Plan Principles



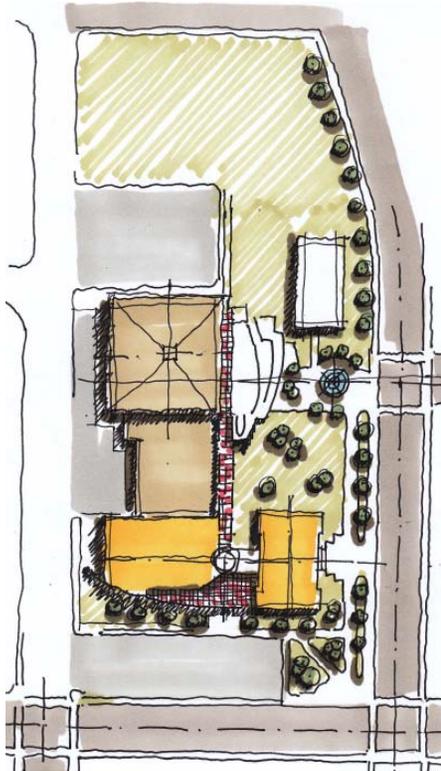
### Concepts

- Justice Center boundaries
- Building zone
- Circulation connector "Main Street"
- JC Central focal point
- Expansion
- Secure parking zone
- Visitor parking zone
- Staff parking zones

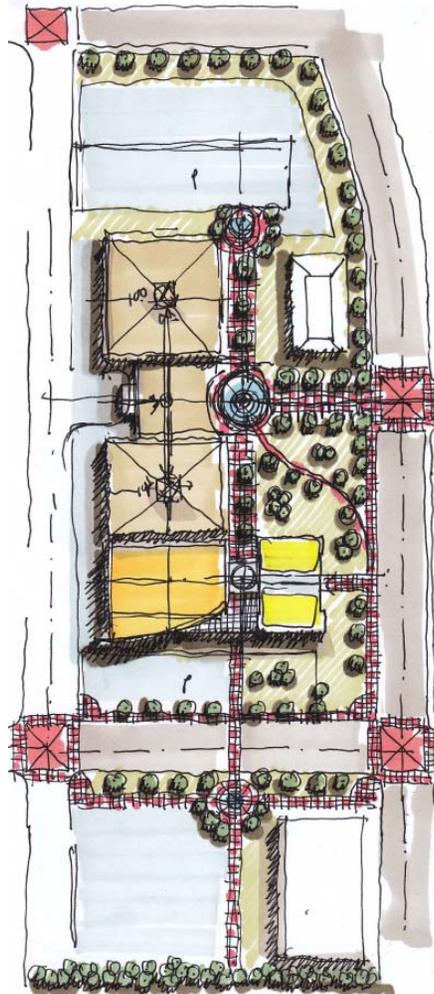


# Alternatives

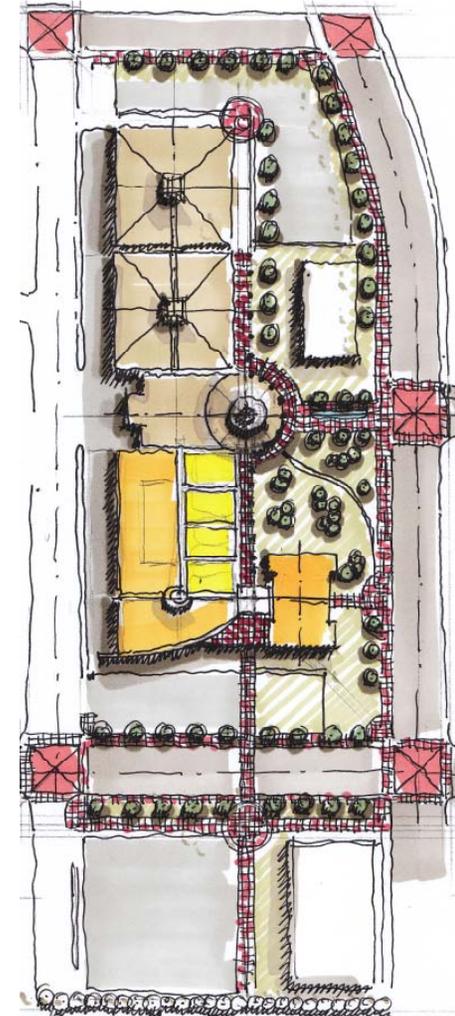
**Concept #1**



**Concept #2**

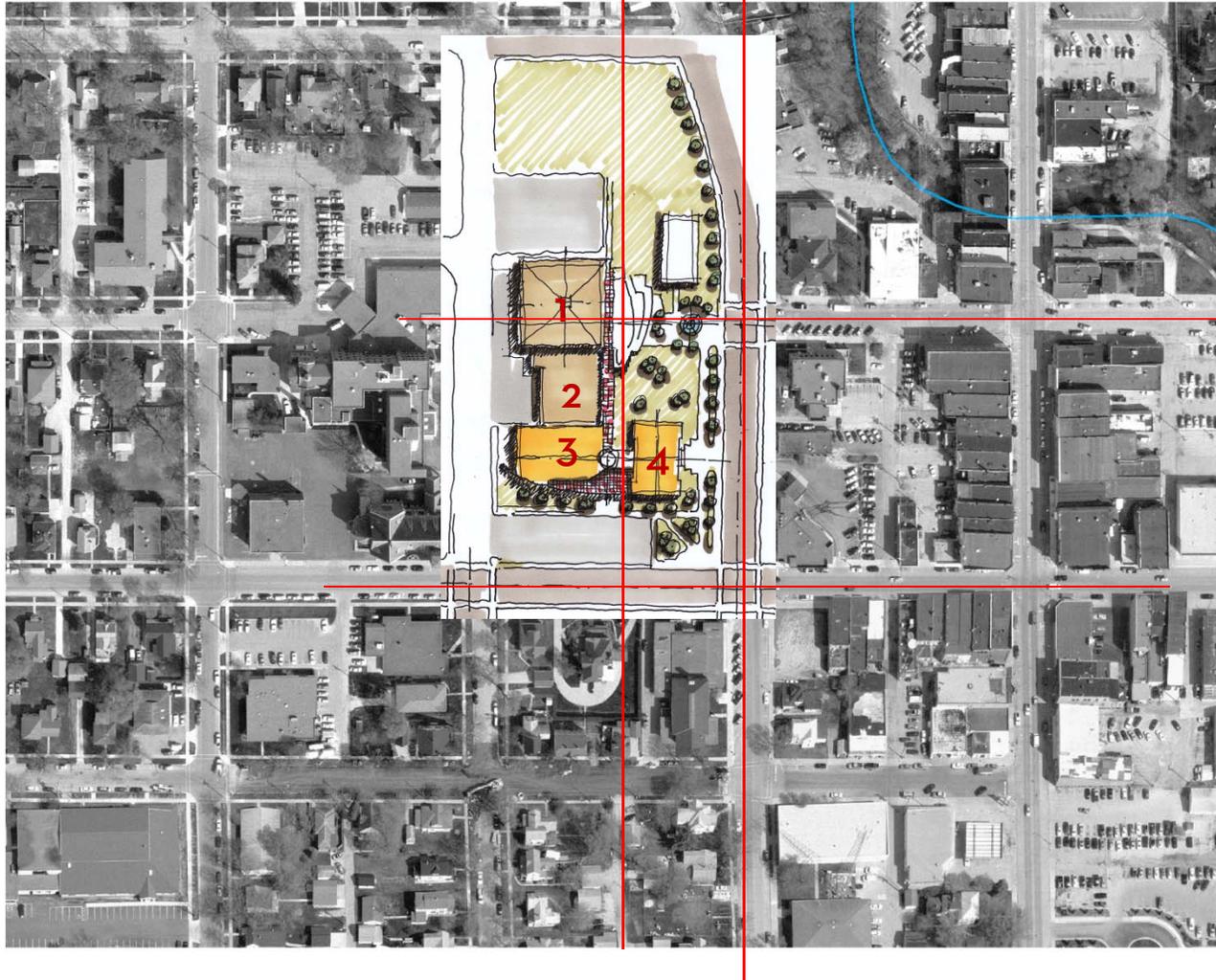


**Concept #3**





## Concept #1

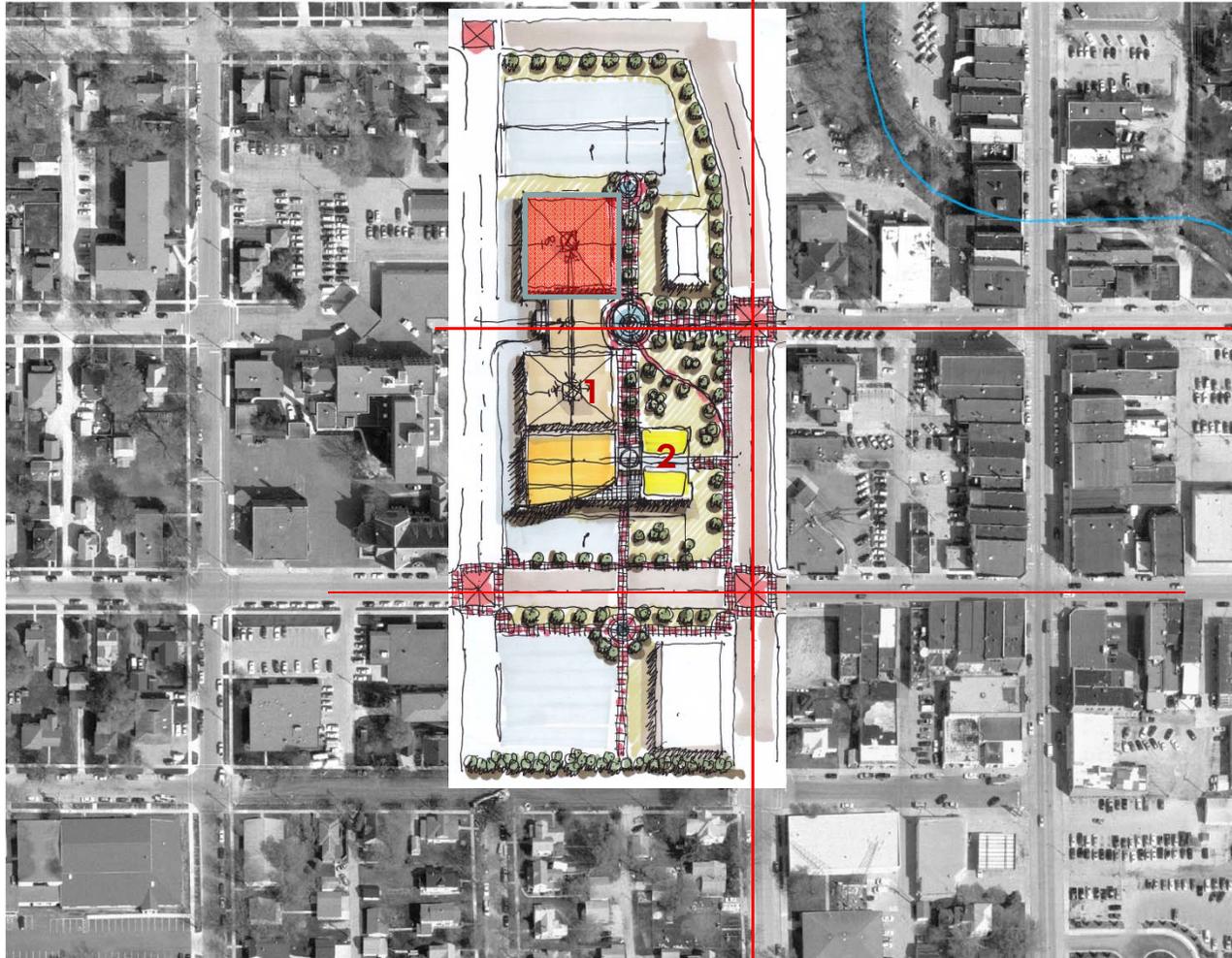


### Project Scope

1. New 180 bed 2-story housing unit
2. Renovate Sheriff's/Jail support space
3. New 2<sup>nd</sup> level addition over existing annex for DA/COC
4. Partial renovation of existing courthouse, 2<sup>nd</sup> floor into courtroom



## Concept #2

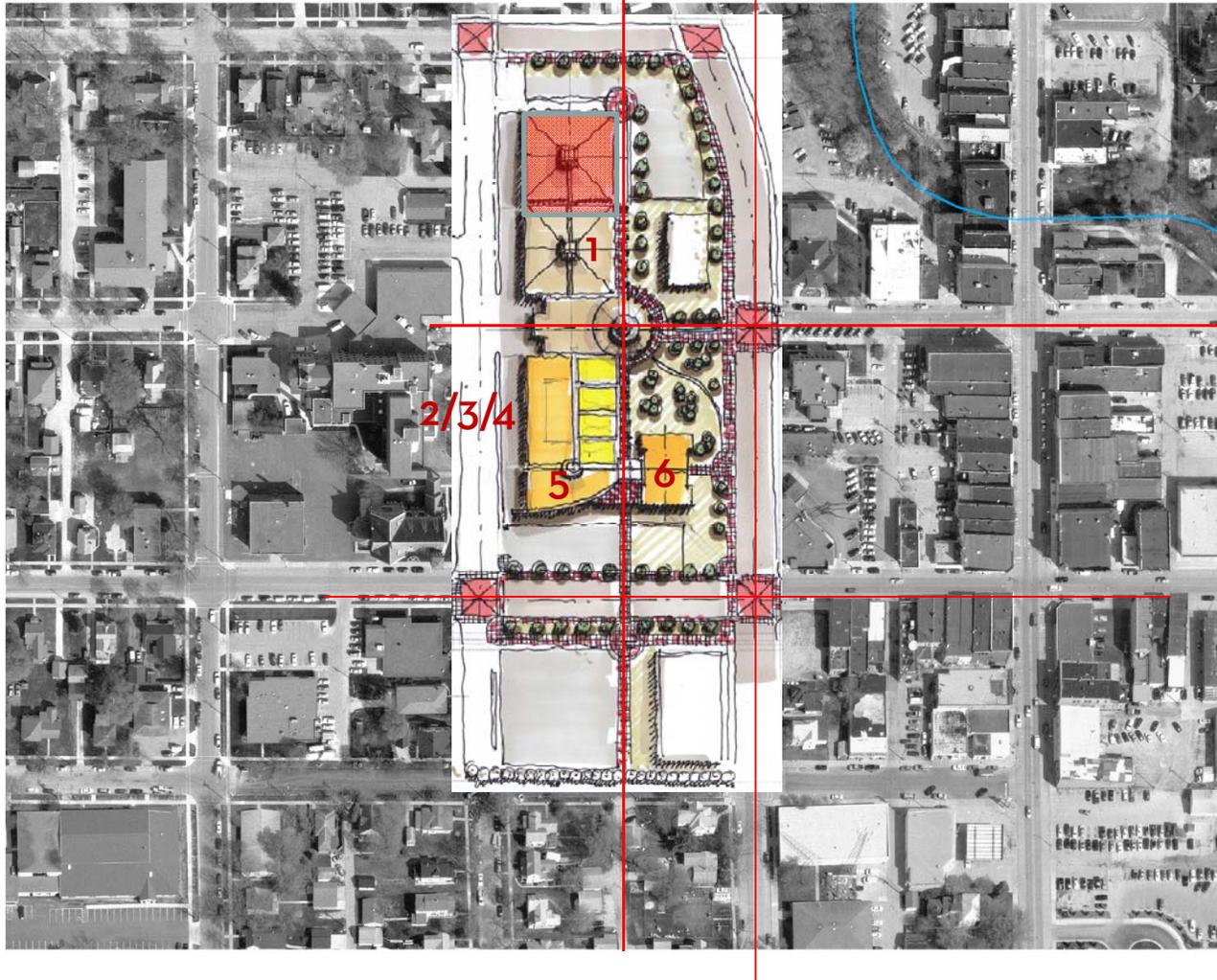


### Project Scope

1. New 180 bed 2-story housing unit
2. Renovation of existing courthouse into administrative support space
3. New Sheriff's Admin/support space on floor 1 and 2
4. New courts and court support space on floor 3
5. New DA and CC space on floor 3



## Concept #3

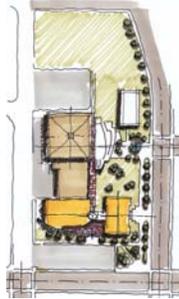


### Project Scope

1. New 180 bed 2-story housing unit
2. Demolition of existing jail/sheriff space
3. New 1<sup>st</sup> floor sheriff's space
4. New 2<sup>nd</sup> floor courts & court support space
5. New 2<sup>nd</sup> level addition over existing annex for DA/COC
6. Renovation of existing courthouse into administrative support space

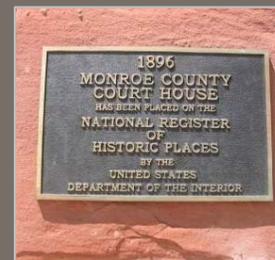
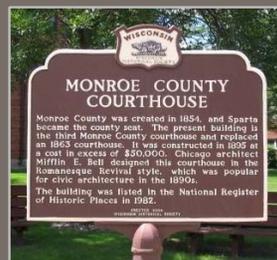
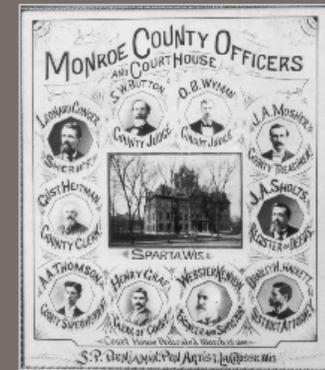


# Alternatives - Evaluations

	Concept #1	Concept #2	Concept #3
			
<b>Excellent</b>	<b>5</b>	<b>4</b>	<b>4</b>
<b>Good</b>	<b>3</b>	<b>1</b>	<b>3</b>
<b>Fair</b>	<b>1</b>	<b>3</b>	<b>3</b>
<b>Cost</b>	<b>5</b>	<b>4</b>	<b>4</b>
<b>Operation Disruption</b>	<b>4</b>	<b>1</b>	<b>3</b>
<b>Site Fit</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Image</b>	<b>3</b>	<b>3</b>	<b>5</b>
<b>Security/Safety</b>	<b>3</b>	<b>3</b>	<b>5</b>
<b>Parking</b>	<b>5</b>	<b>4</b>	<b>3</b>
<b>Consolidation</b>	<b>1</b>	<b>1</b>	<b>5</b>
<b>Adjacencies</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>Property Acquisition</b>	<b>4</b>	<b>3</b>	<b>3</b>
<b>Deficiencies Met</b>	<b>3</b>	<b>3</b>	<b>4</b>
	<b>34</b>	<b>29</b>	<b>42</b>

Committee Selection

# JC Master Plan Recommendations





# Implementation Strategies

## Total Build-Out Strategy (2030)



### Full Development

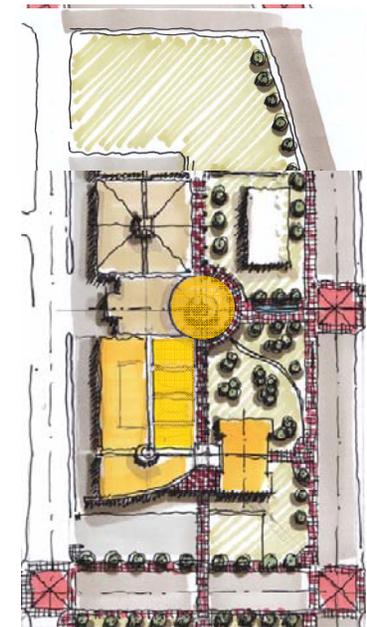
- New Law Enforcement Center
- New Court/Support
- Consolidate Administration

## Phased Strategy (2030)



### Development One

- New Law Enforcement Center (jail)



### Development Two

- New Courts/Support
- Consolidate Administration
- New Entry



# Implementation Strategies

## Total Build-Out Strategy (2030)



### Full Development

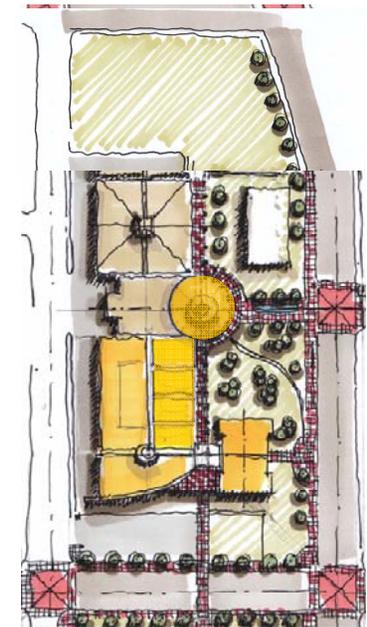
- New Law Enforcement Center
- New Court/Support
- Consolidate Administration

## Phased Strategy (2030)



### Development One

- New Law Enforcement Center (jail)



### Development Two

- New Courts/Support
- Consolidate Administration
- New Entry



# Total Build-Out Strategy

## Project Scope

1. Acquire Credit Union property
2. Close W. Main Street between Court and K streets
3. Secure section of W. Main Street adjacent to Museum for construction lay down yard





# Total Build-Out Strategy

## Project Scope

1. Build new 180 bed 2-story housing unit
2. Build new Sheriff Dept. support space
  - Intake /Processing
  - Kitchen/Laundry
  - Dispatch
  - Visitation
3. Build new secure inmate corridor along east face of existing 1965 structure
4. Demo east end of min. secure housing unit

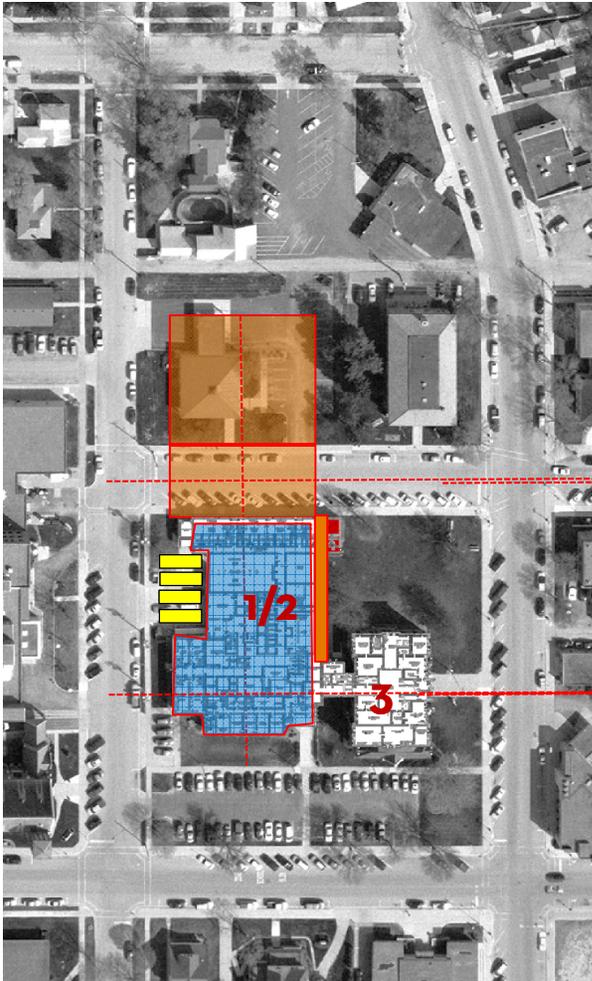




# Total Build-Out Strategy

## Project Scope

1. Install temp. trailers, demo existing housing units, intake/processing and sheriff's area
2. Reno into new sheriffs/support spaces
3. Existing Courthouse remains operational as is

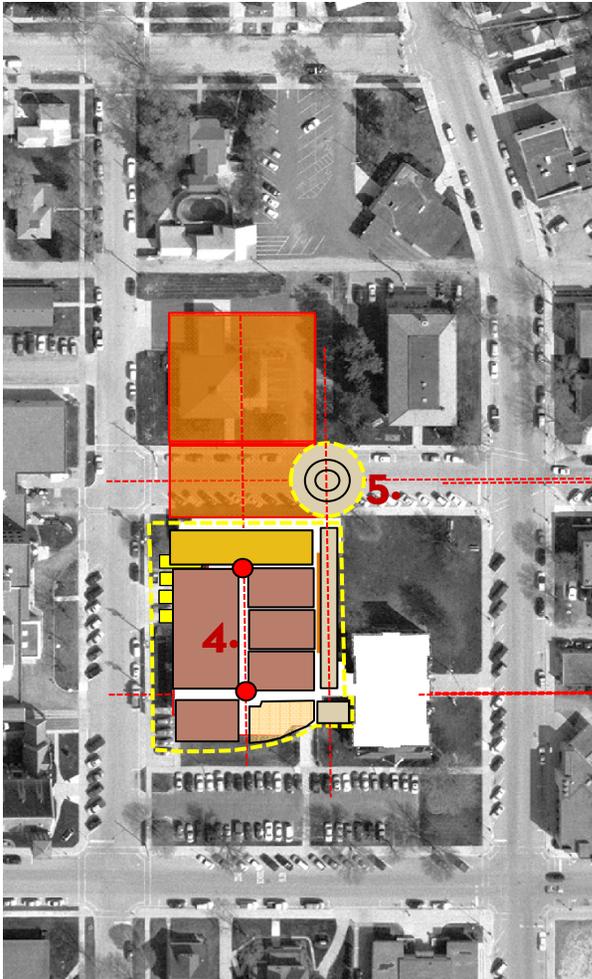




# Total Build-Out Strategy

## Project Scope

4. Construct new 2<sup>nd</sup> floor courts & court support space
5. Construct new main entry to JC complex

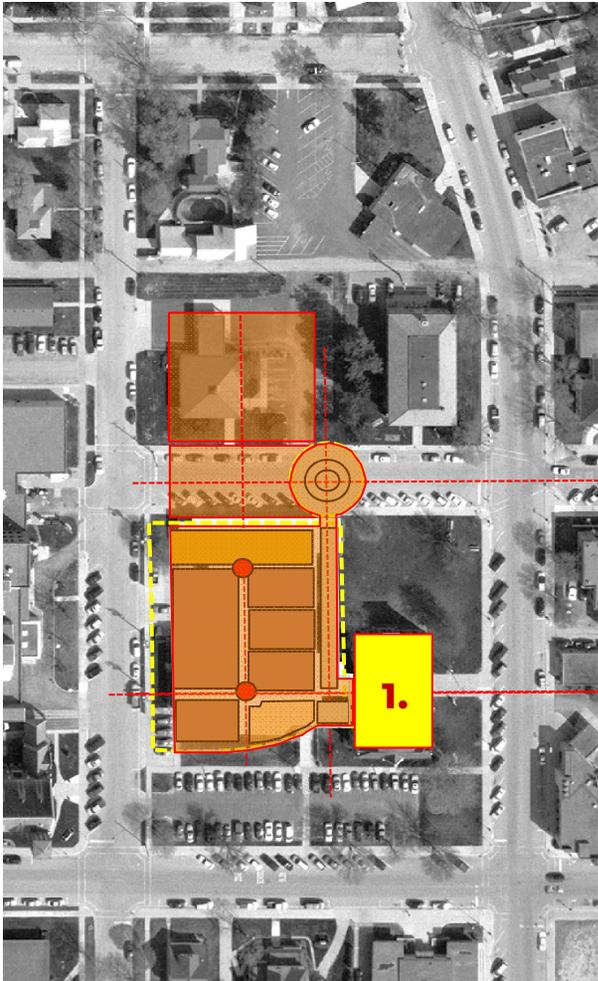




# Total Build-Out Strategy

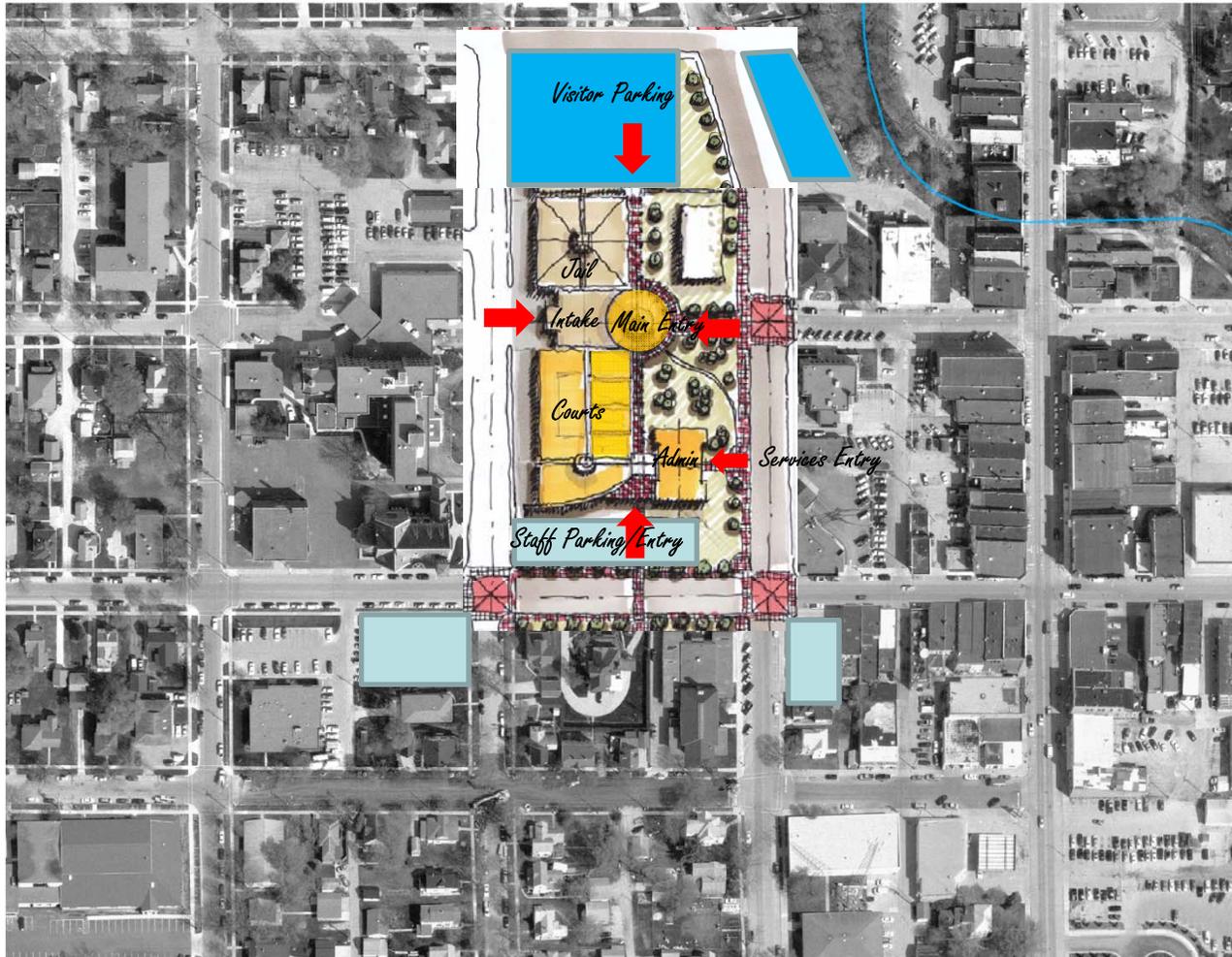
## Project Scope

1. Renovate existing courthouse for consolidation of administrative departments





# Total Build-Out Strategy

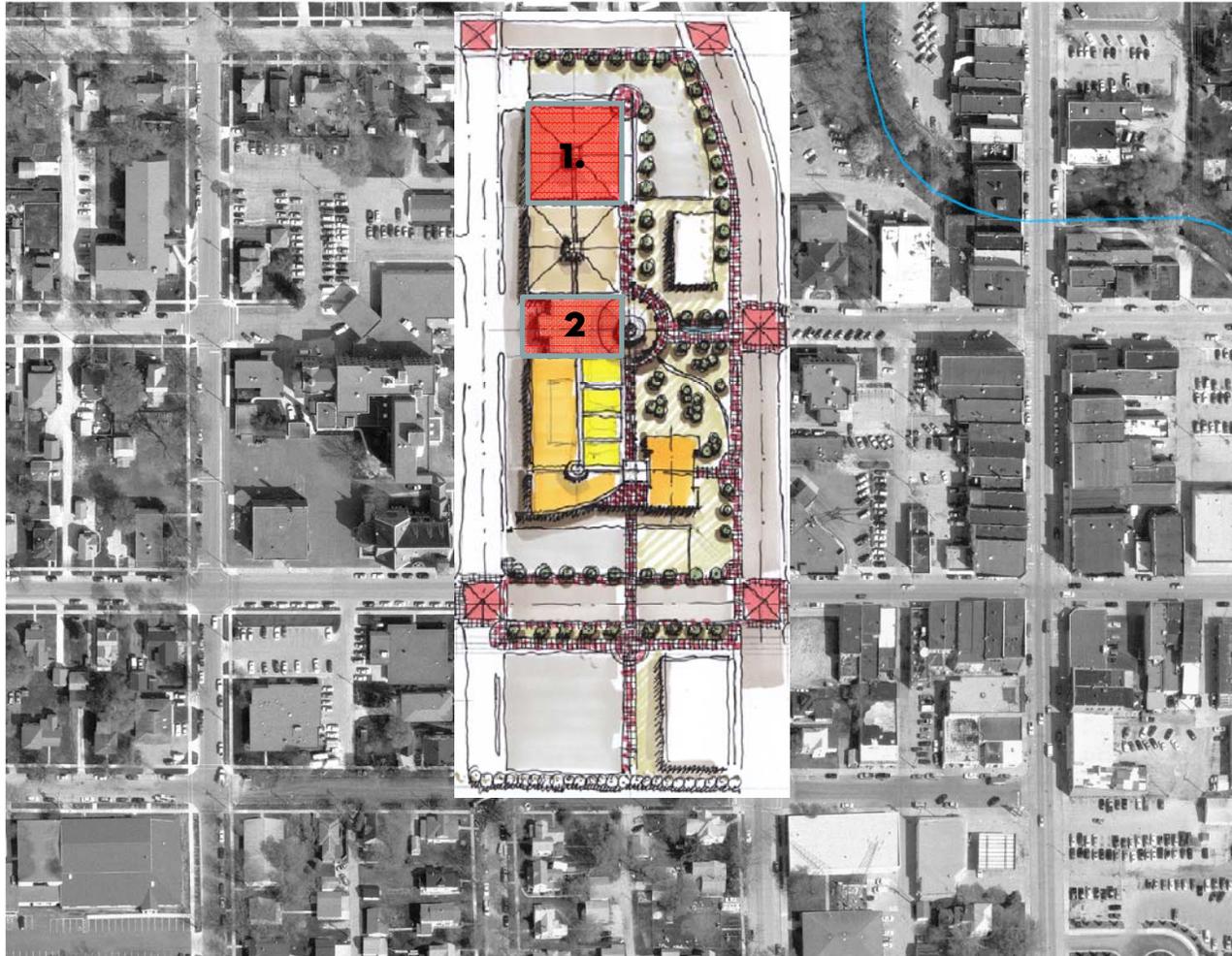


## Project Scope

1. Future 180 bed jail
2. Future Courtroom/support
3. Consolidate Administrative Departments



## Future Expansion

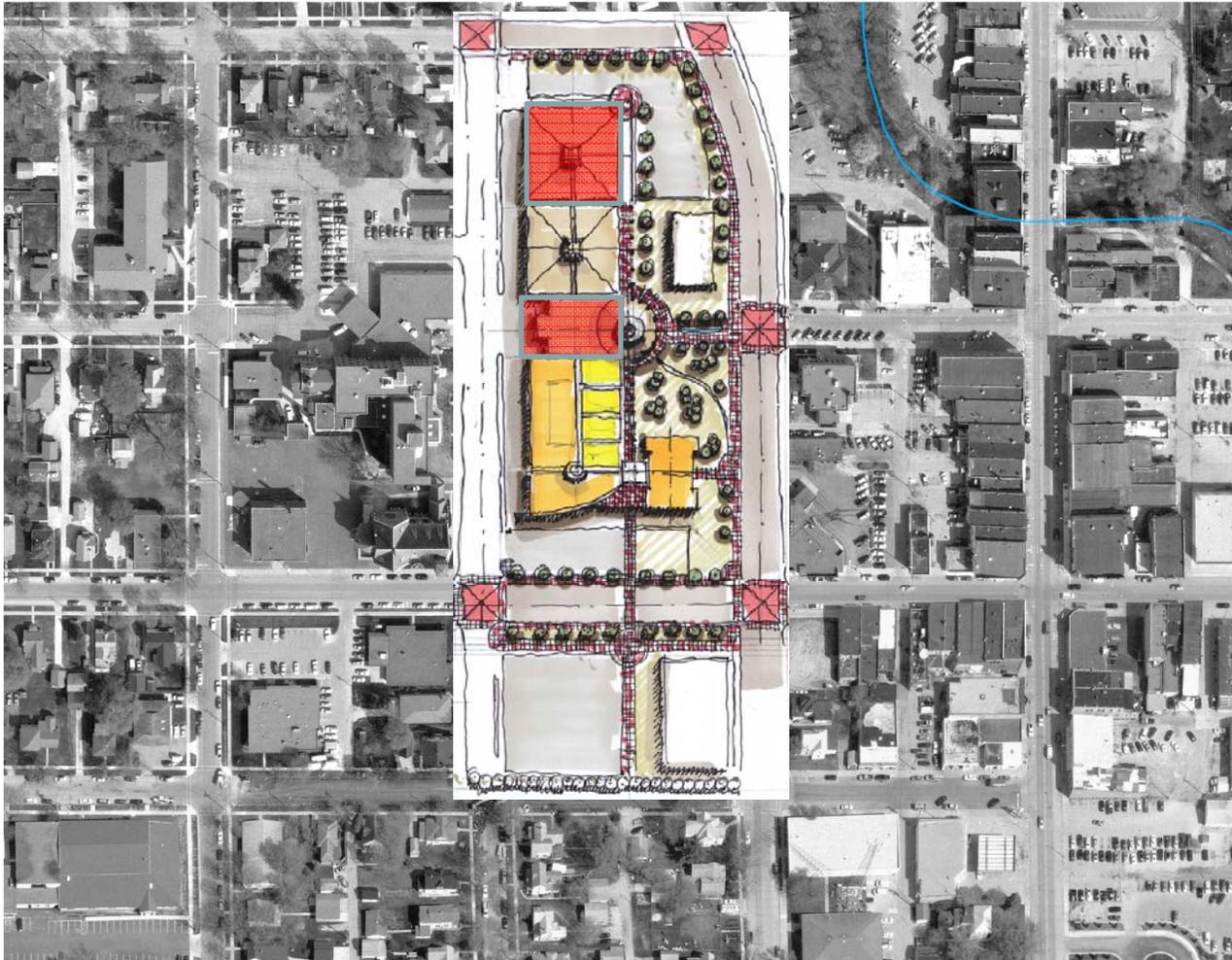


### Project Scope

1. Jail, 180 Beds
2. Courts/Support



## Advantages/Disadvantages



### Advantages

- + Addresses all “pain points”
- + Accommodates standard Court and Court Support sizes
- + Separate Inmate/Staff/Public circulation paths
- + Strong Justice Center perception
- + Easily expandable
- + Consolidates administration
- + Accommodates long-term growth

### Disadvantages

- Larger cost needing to gain public support than if phased
- Land acquisition necessary



# Implementation Strategies

## Total Build-Out Strategy (2030)



### Full Development

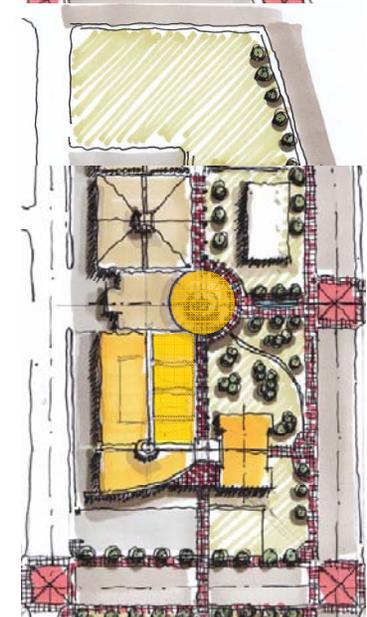
- New Law Enforcement Center
- New Court/Support
- Consolidate Administration

## Phased Strategy (2030)



### Development One

- New Law Enforcement Center (jail)



### Development Two

- New Courts/Support
- Consolidate Administration
- New Entry



## Phased Strategy: Phase 1

### Project Scope

1. Acquire Credit Union property
2. Close W. Main Street between Court and K streets
3. Secure section of W. Main Street adjacent to Museum for construction lay down yard

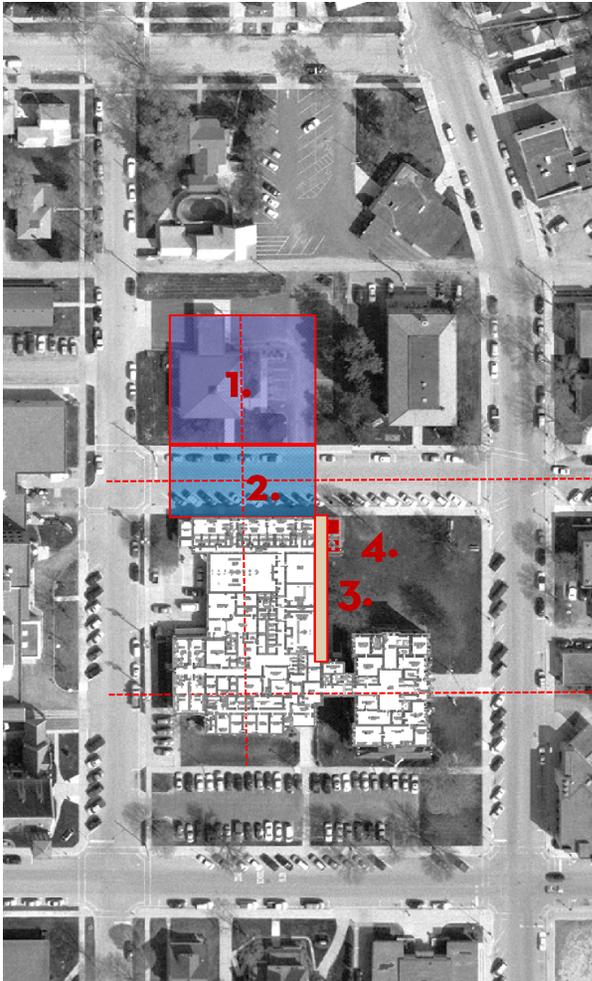




## Phased Strategy: Phase 1

### Project Scope

1. Build new 180 bed 2-story housing unit
2. Build new Sheriff Dept. support space
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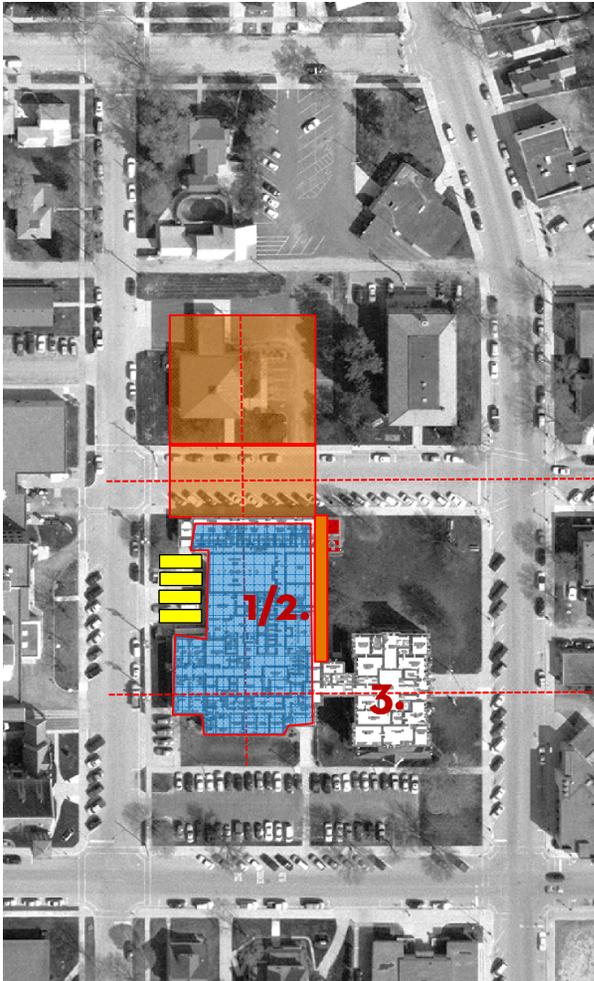




## Phased Strategy: Phase 1

### Project Scope

1. Install temp. trailers, demo existing housing units, intake/processing and sheriff's area
2. Reno into new sheriffs/support spaces
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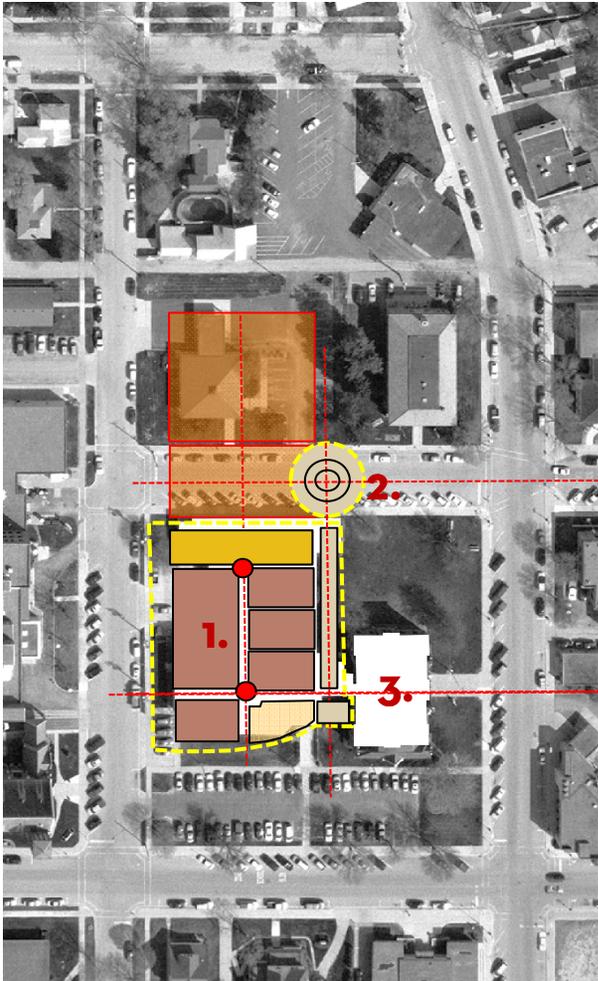




## Phased Strategy: Phase 2

### Project Scope

1. Construct new 2<sup>nd</sup> floor courts & court support space
2. Construct new main entry to JC complex
3. Existing courthouse remains operational as is

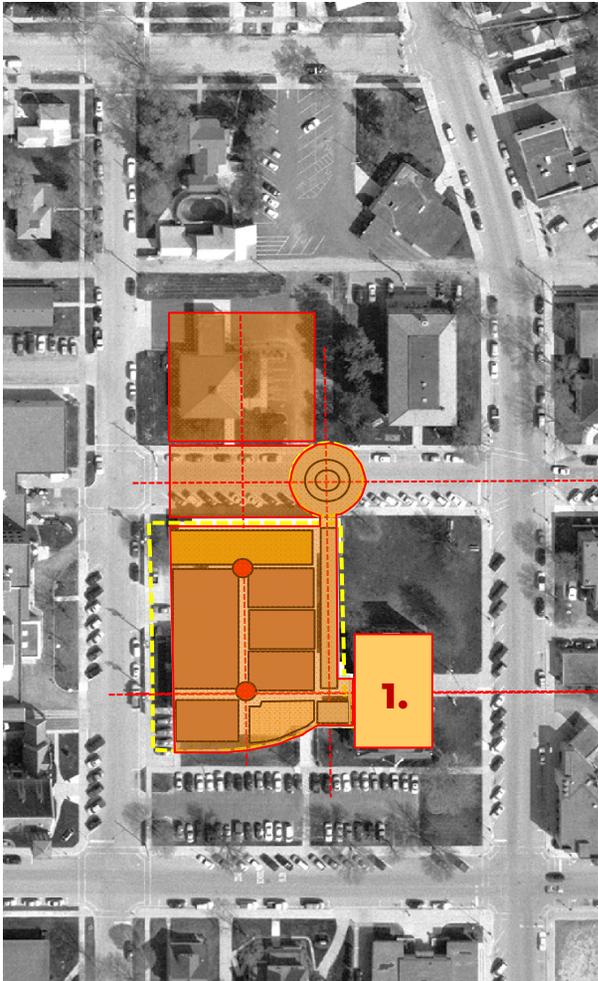




## Phased Strategy: Phase 2

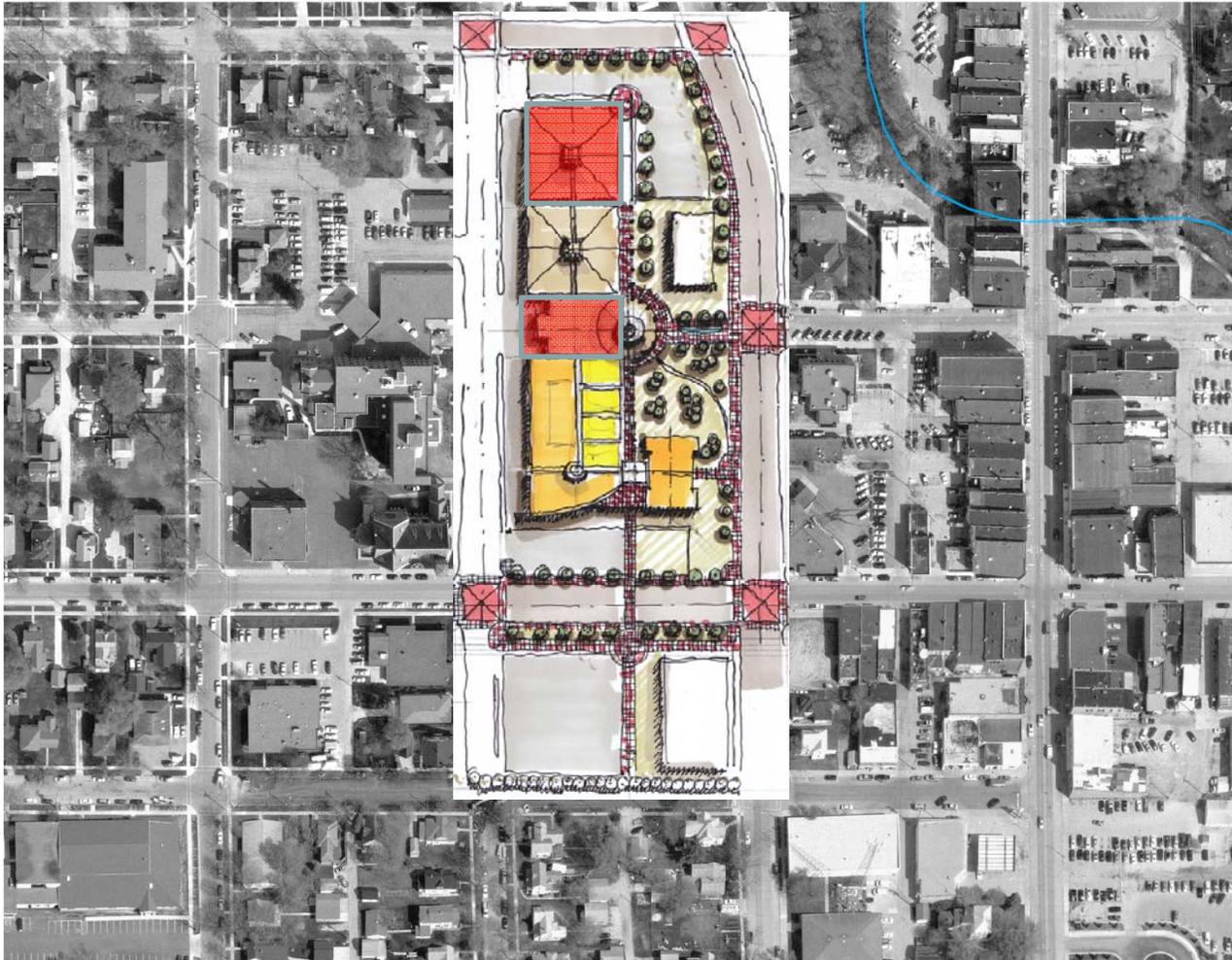
### Project Scope

1. Renovate existing courthouse for consolidation of Administrative Departments





## Advantages/Disadvantages



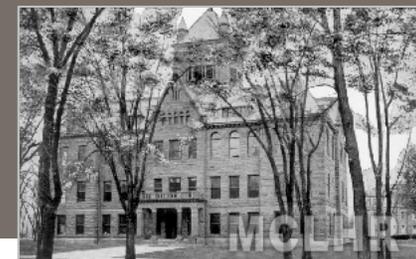
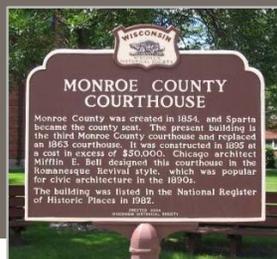
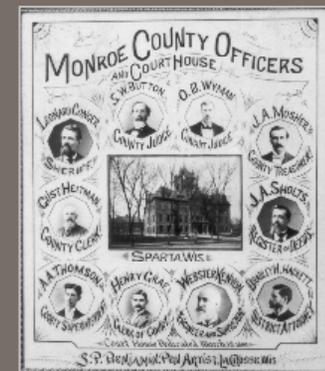
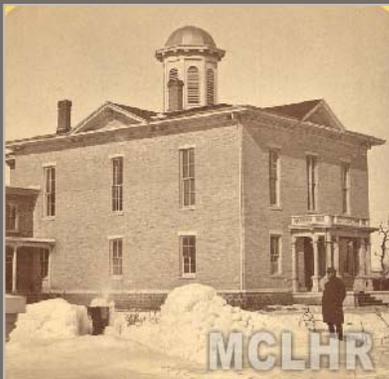
### Advantages

- + Less overall project cost for doing only phase 1 vs total build out
- + Less site acquisition required (1 parcel)

### Disadvantages

- Disruption of operations
- Courts remain undersized
- Courts Support Spaces remain undersized
- Administration Departments remain separated

# Preliminary Cost Estimates





# Cost Estimate/Schedule

(Note: All figures are based on current construction costs)

Facility Components	Total Build-Out	Phased	
		Development 1	Development 2
Site Improvements	\$800,000 - 1,000,000	\$800,000 - 900,000	\$200,000 - 300,000
Facility Improvements (incl. contingency)	\$22,000,000 - 23,100,000	\$13,300,000 - 14,100,000	\$9,500,000 - 10,500,000
Furniture Fixtures and Equipment	\$1,500,000 - 1,800,000	\$900,000 - 1,200,000	\$500,000 - 600,000
Soft Costs	\$1,700,000 - 2,000,000	\$1,000,000 - 1,300,000	\$800,000 - 1,000,000
<b>Subtotal</b>	<b>\$25,500,000 - 26,900,000</b>	<b>\$16,000,000 - 17,500,000</b>	<b>\$11,000,000 - 12,400,000</b>
Land Acquisition	TBD	\$27,000,000 - 29,900,000	
		TBD	TBD
<b>Schedule</b>	<b>20-24 months</b>	<b>36 + months</b>	

(Note: Rationale for higher Phased Strategy cost vs. Total build-out: Redundant site/building costs and soft costs)



# Jail Operations Budget Estimate

(Note: Based on current budget of \$3.2M)

Jail Operations Components	Total Build-Out	Phased	
		Development 1	Development 2
Current Prisoner Transportation/Housing & Future Revenue	\$1,378,799 savings	\$1,378,799 savings	\$1,378,799 savings
Added Staffing	-\$350,300	-\$350,300	-\$350,300
Added Maintenance/Operations	-\$147,780	-\$120,000	-\$147,780
Additional Jail Operations	-\$511,183	-\$511,183	-\$511,183
Misc. Transportation	-\$40,000	-\$40,000	-\$40,000
Future Maint./Ops Savings (current facilities)	+\$27,900	+\$0	+\$27,900
<b>Subtotal</b>	<b>\$357,436</b> Estimated Annual Savings	<b>\$357,316</b> Estimated Annual Savings	<b>\$357,436</b> Estimated Annual Savings

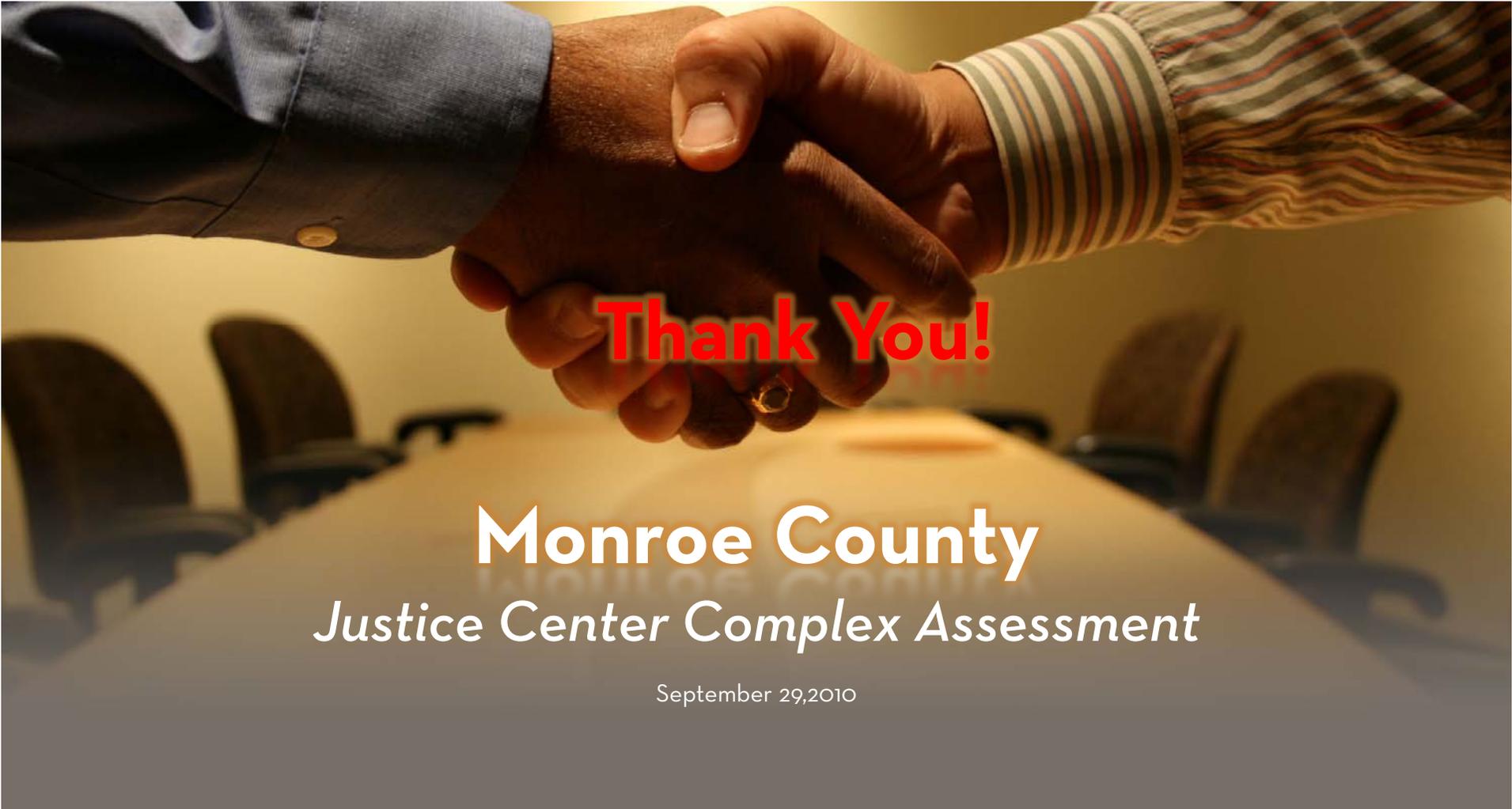


## Concepts Comparison

<b>2009 Plan</b>	<b>2010 Plan (Total Build-out)</b>
46,546 gsf New Jail Department	31,500 gsf New Jail Department
42,166 gsf New Courts Department	30,500 gsf New Courts Department
41,288 gsf New Law Enforcement Department	35,000 gsf New Law Enforcement Department (Reno)
? gsf Administrative Department (details not provided)	20,000 gsf Administrative Department
<b>? Total GSF</b> <b>\$34.9M ? Cost</b>	<b>117,000 sf Total GSF</b> <b>\$25.5 - \$26.9M Cost</b>
Estimated operating budget \$3.7M <i>Exceeded cap by \$500,000+</i>	Estimated operating budget \$2.96M <i>Below cap by \$357,000</i>
	<b>10 Year Operating Budget Savings = \$3,570,000</b>



Monroe County  
JUSTICE CENTER COMPLEX ASSESSMENT  
Monroe County - Wisconsin



**Thank You!**

**Monroe County**  
*Justice Center Complex Assessment*

September 29, 2010