

August 14, 2018

**BROADDUS
& ASSOCIATES**

DLR Group
Architecture Engineering Planning Interiors

**CHINN
PLANNING**

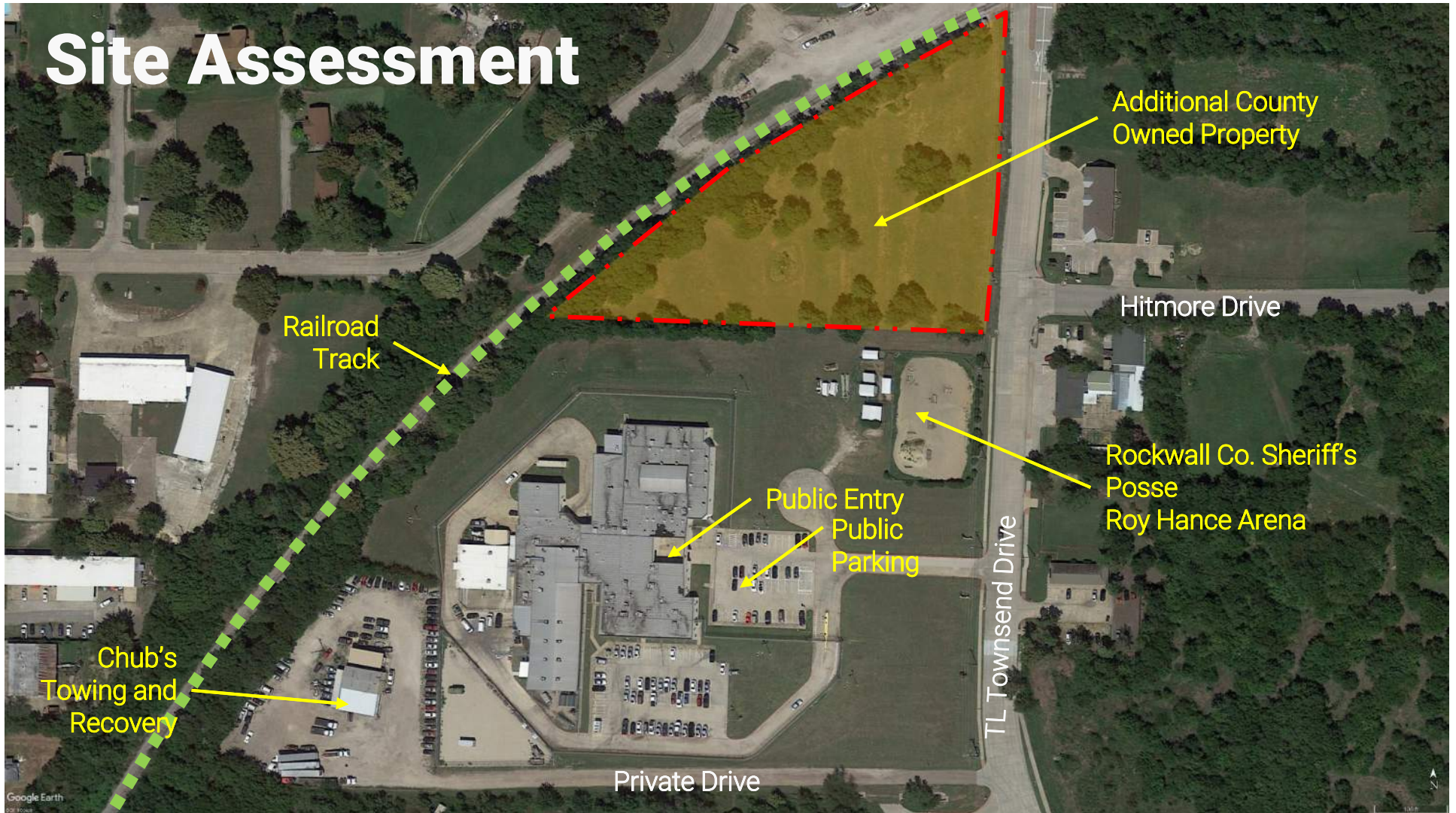
R & N SYSTEMS
DESIGN

Rockwall County, TX – Justice and Detention Center - Needs Assessment

Task 1 – Summary + Preliminary Estimate of Probable Cost

South Correctional Entity

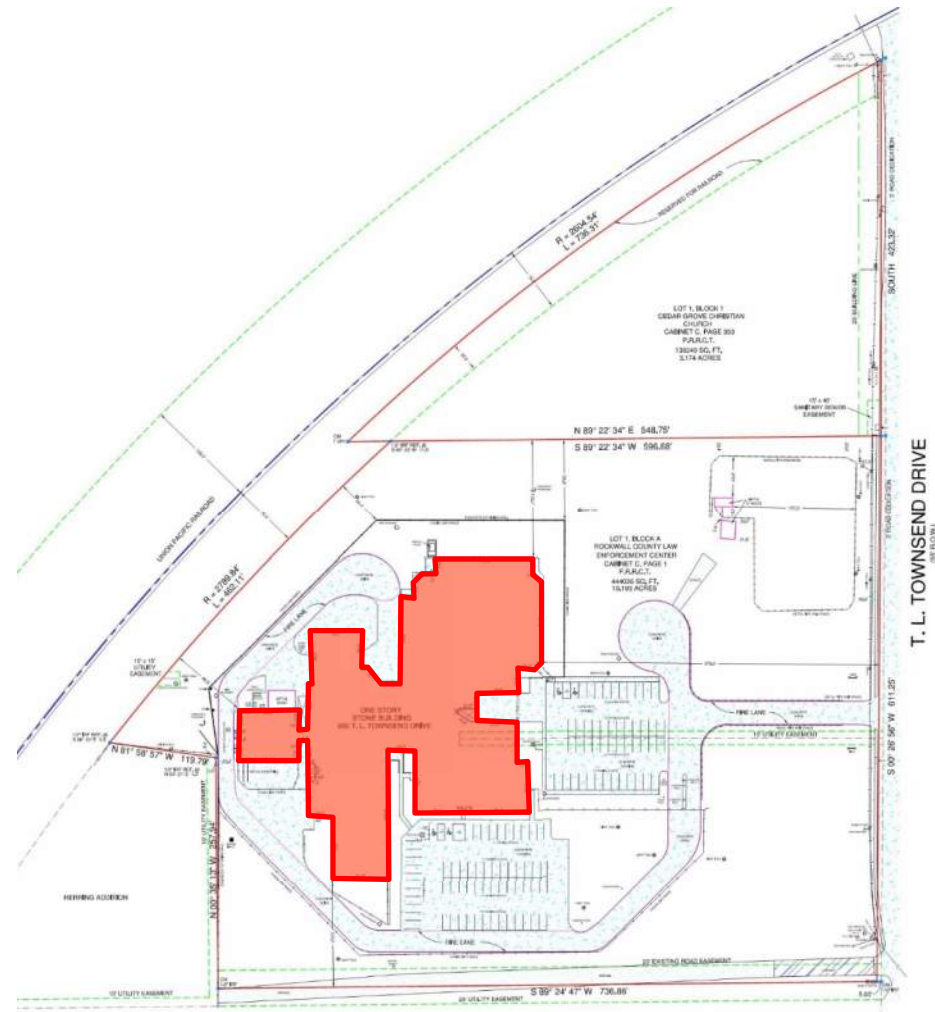
Site Assessment



Site Assessment

General Observations

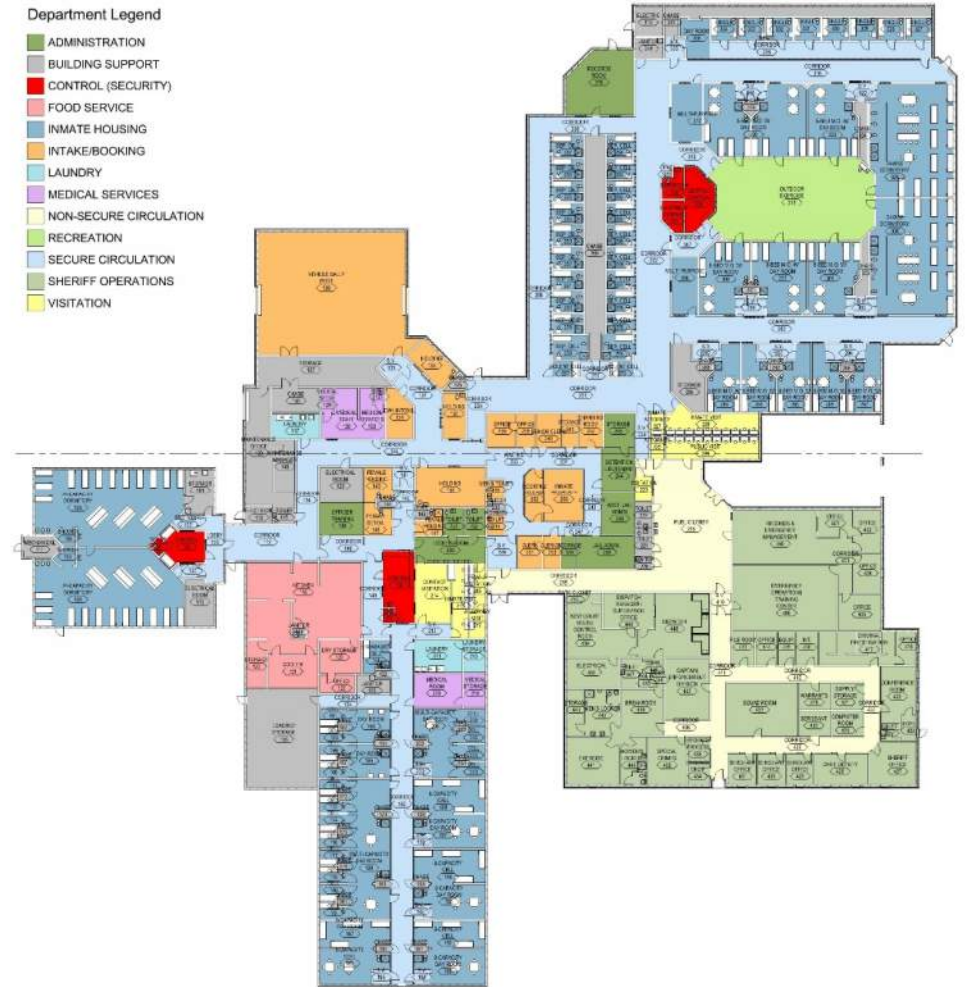
- Shared law enforcement and detention activities on site.
- Future expansion limited to North and East due to railroad line and private business.
- Public parking areas appear to be fully utilized. Visitation days may be problematic.
- No stormwater retention areas found on the property.



Existing Department Areas

Administration	1,956 SF
Building Support	5,117 SF
Control (Security)	851 SF
Food Service	1,837 SF
Inmate Housing	16,818 SF
Intake/Booking	4,792 SF
Laundry	469 SF
Medical Services	729 SF
Non-Secure Circulation	3,024 SF
Outdoor Recreation	1,738 SF
Secure Circulation	11,574 SF
Sheriff's Operations	8,717 SF
Visitation	1,264 SF
Total Net Areas	58,886 SF
Total Gross Area	64,230 SF

Area per Inmate **223 SF**



Building Assessment

South Housing Unit

- Original 48-bed facility.
- Completed 1988.
- Constructed using modular construction.
- Linear-style inmate supervision.
- Metal roof structure added to protect building envelope (date unknown).
- Contained the original Sheriff's office.



South Housing Unit has exceeded its useful lifespan.

Building Assessment

West Hall - Housing Unit

- 48-bed dormitory facility containing two 24 bed pods.
- Construction completed 1994.
- Tilt-wall construction.
- In-direct inmate supervision from unit control room.
- Adjacent recreation yard accessible from housing unit.



West Hall Housing Unit possible reuse, but operationally intensive.

Building Assessment

North Expansion/Renovation

- Completed 2000.
- Added 144 Beds for total capacity of 240.
- Expanded Sheriff's operations.
- Added new vehicle sallyport.
- Added singular outdoor recreation yard.



North Housing Unit possible reuse, but operationally intensive and costly.

	PHYSICAL BUILDING ASSESSMENT CRITERIA	South Hall (1988)	West Housing Unit (1994)	North Expansion (2000)	Sheriff's Office	Additional comments	Condition Legend					
							Poor Condition	Below Average	Average Condition	Above Average Condition	Good Condition	Not Applicable
		1	2	3	4	5	N/A					
1	Architectural - Building envelope	1	3	4	4	South Hall housing unit has metal roof installed over existing roof in order to stop water infiltration.						
2	Architectural - Code Compliance	2	3	3	3	Numerous ADA issues that will have to be addressed with any future renovations. Housing units smoke evacuation systems are not compliant with currently adopted building codes.						
3	Architectural - Interior finishes	2	3	3	5	Finishes are well maintained in general.						
4	Structural System	3	4	5	5	No issues settlement issues were noted or observed. South Hall structural system is not flexible for future adaptation to other functions.						
5	Mechanical - HVAC systems	1	4	3	3	South Hall split systems are at and beyond design life, North Expansion, Sheriff's office roof top units will need to be replaced within the next 5 years based on design life. A						
6	Mechanical - Plumbing systems	2	4	3	3	South Hall require a major refit in the next 5 years, Continuous failure of the solenoid plumbing valves throughout. Piping will have to be replaced throughout and a water treatment system added.						
7	Fire Protection Systems	2	2	3	2	The facility does not have a fire sprinkler system. Current code requires these spaces to have a fire sprinkler system. The facility does have a new fire alarm system.						
8	Electrical Normal Power Systems	2	2	2	3	The electrical distribution has been modified in all areas over the years such that many circuits throughout are over the load capacity allowed by code.						
9	Electrical Emergency Power Systems	2	3	3	4	The emergency power system will have to be replaced / expanded to accommodate renovation and expansion. A central UPS is suggested for data systems.						
10	Electrical Lighting Systems	2	2	3	3	South and North have marginal lighting levels. The All are utilize florescent lights. Lights do not meet energy code requirements. Lights should be upgraded to LED throughout.						
11	Electrical - Communication/Data	3	3	4	4	Communication/Server rooms need reorganization and removal of storage items.						
12	Security Systems (Electronic)	3	3	3	3	New equipment but no integration between camera systems and door controls.						
13	Security Systems (Hardware)	3	3	3	3							
14	Ability to be adaptively reused	1	3	3	N/A	South Hall housing unit utilizes precast concrete modular boxes for housing units. This structure cannot be reconfigured without extensive structural work.						
15	Meets current spacial requirements	2	4	2	2	Inmate Bed Capacity is short. Current Sheriff's office needs additional space for criminal investigations and training.						
	Totals	31	46	47	47							
	Average	2.07	3.07	3.13	3.36							

Operational Assessment

Overview

Assessment of an Existing Secure Facility concerns two major elements:

- ❑ **Physical Conditions**
What has to be done to keep the facility on line for another 20+ years?
- ❑ **Operational Conditions**
How well does the facility support efficient, required operational requirements?

Major deficiencies in either of these elements may force major renovation/expansion or replacement.

Current Rated Capacity is 243 beds; 50 inmates currently boarded out in Henderson County.

From an Operational perspective, **there are two major issues with the Rockwall County Justice & Detention Center.**



Operational Assessment

The Chassis “support functions”

Non-housing support core functions that provide basic service loads – such as intake/transfer/ release, central control, food service, laundry, medical, visiting and **infrastructure**.

- ❑ The existing chassis was designed to handle the original housing design capacity.
- ❑ Core Support functions are difficult to expand.
- ❑ additional housing capacity has been added without significant change to the chassis.
- ❑ **the support core is not sized to accommodate the current or larger projected service loads.**

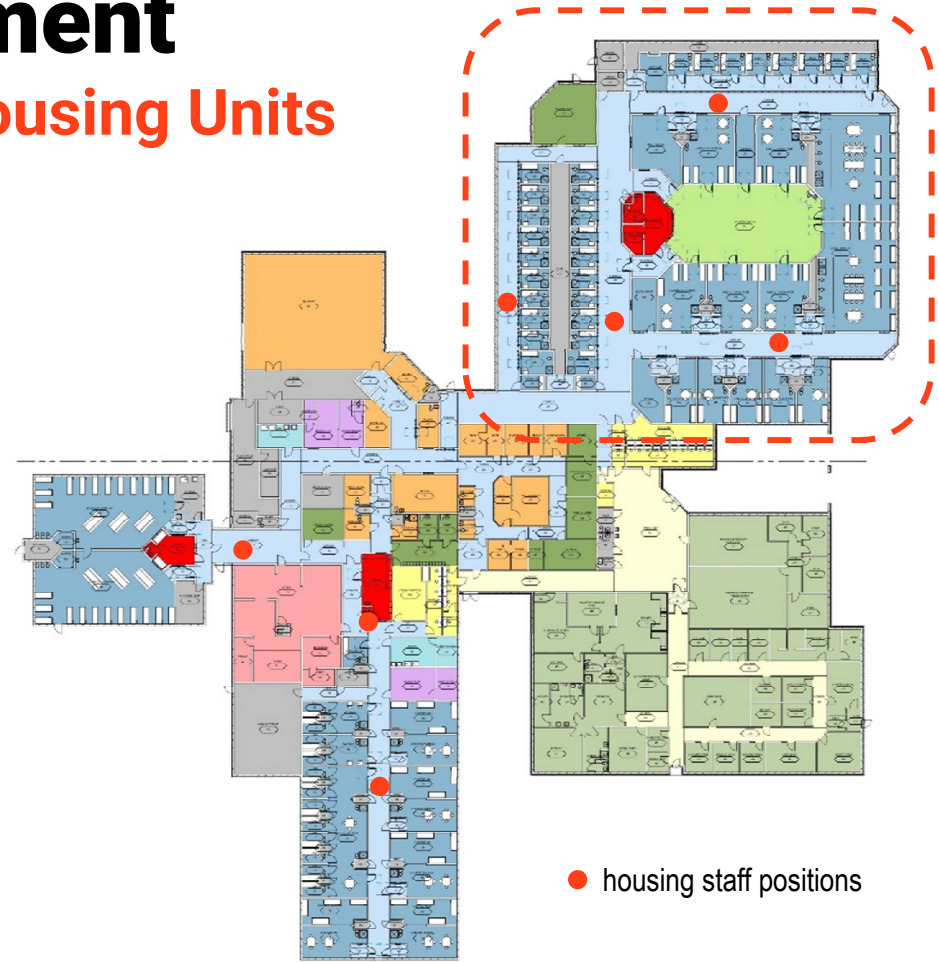


Operational Assessment

Intermittent Supervision of Housing Units

In housing units, the best condition is the ability of staff to be able to visually supervise inmates at all times.

- ❑ Intermittent Supervision involves cells located along a corridor that only permits a roving officer periodic views of activity within the cell/dayroom area.
- ❑ This type of housing is permitted in the Texas Standards.
- ❑ Most Housing Units are intermittent supervision which are difficult to provide constant observation and supervision. Reuse not recommended.
- ❑ Replacement of housing would improve safety and security and potentially reduced staffing requirements.



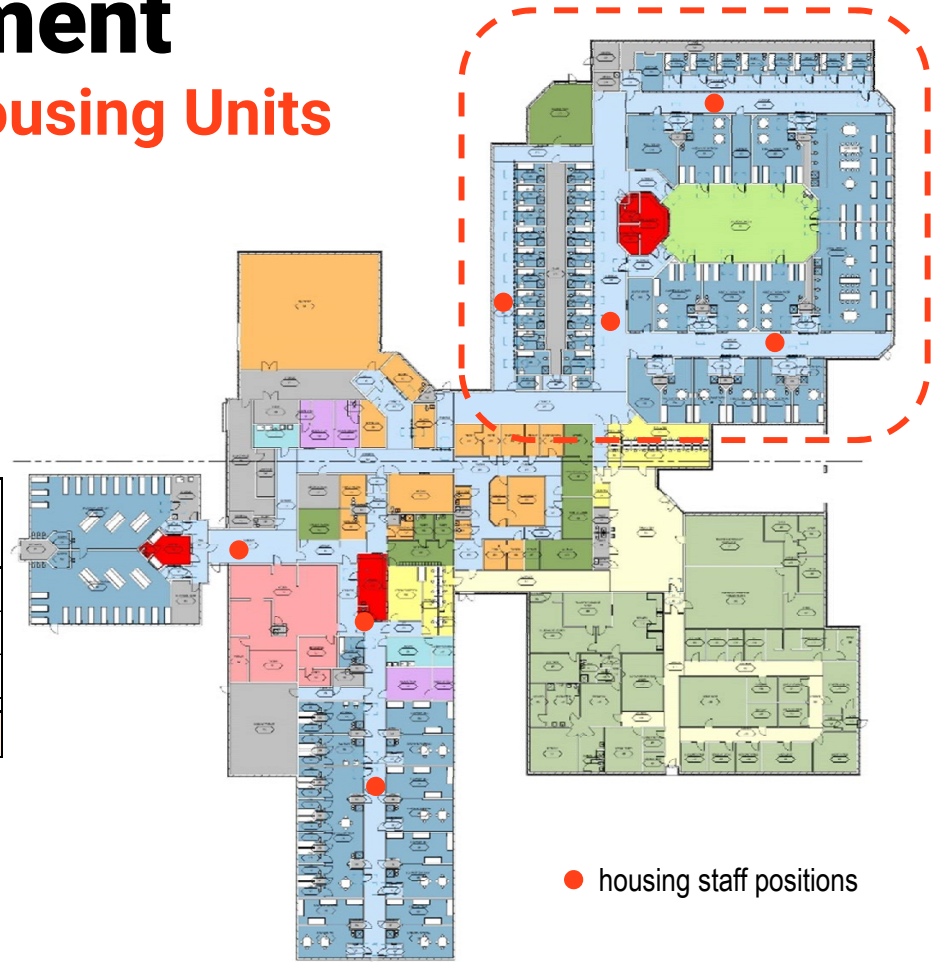
Operational Assessment

Intermittent Supervision of Housing Units

In housing units, the best condition is the ability of staff to be able to visually supervise inmates at all times.

Texas Commission on Jail Standards Recommended Staffing

	Beds	Per Shift	Ratio	Total w/Relie	Ratio
South Wing	48	1	1:48	5	1:9.6
West Wing	48	1	1:48	5	1:9.6
North Wing	144	4	1:36	19	1:7.5
TOTAL	243	6	1:40.5	29	1:8.38



	OPERATIONAL ASSESSMENT CRITERIA	South Hall (1988)	West Housing Unit (1994)	North Expansion (2000)	Support Core	Sheriff's Office	Additional comments
1	Inmate Housing Unit - Best Practices	1	3	1	N/A	N/A	Intermittent Supervision in all housing except West Dorms
2	Inmate Programs	1	1	1	1	N/A	No Adequate Space provided in Facility.
3	Inmate Recreation	2	3	3	N/A	N/A	Movement required for Recreation except some North Housing areas.
4	Inmate Housing Services	2	2	2	N/A	N/A	Few provided on housing unit, requires movement.
5	Intake/Booking/Transfer/Release	N/A	N/A	N/A	1	N/A	Scattered space; poor adjacencies, security.
6	Medical / Mental Health Services	1	1	1	1	N/A	Totally inadequate provisions for these services.
7	Food Service	N/A	N/A	N/A	1	N/A	Inadequate space; deteriorated equipment and finishes.
8	Laundry services	2	N/A	N/A	1	N/A	Inadequate space, equipment.
9	Visitation	2	2	2	3	N/A	Two separate areas (male, female); basic provisions met; should add video visitation.
10	Inmate Commissary	3	3	3	3	N/A	Some lack of space, extensive movement required.
11	Control (Security Systems)	2	3	2	1	N/A	Major issues with command, control, and communication systems.
12	Detention Administration	N/A	N/A	N/A	1	N/A	Inadequate space; intermixed with R&D.
13	Building Support	N/A	N/A	N/A	1	3	Marginal space and equipment; slightly better in Sheriff's Office area.
14	Sheriff Operations	N/A	N/A	N/A	N/A	2	Inadequate space for Staff Services and Training.
15	Site Expansion capabilities	1	1	4	4	4	North and east offer the best opportunities.
	Totals	17	19	19	18	9	
	Average	1.70	2.11	2.11	1.64	3.00	

Poor Condition	Below Average	Average Condition	Above Average Condition	Good Condition	Not Applicable
1	2	3	4	5	N/A

Summary

- South and North Housing units should be considered for replacement
Renovation will not address long term operational issues.
- West Housing could be reused for work release or overflow.
 - **Only 48 of 243 Existing Beds are considered adequate for long-term reuse**
- Housing units “Best Practices” should be implemented if future expansion.
- All inmate services (food service, medical, laundry, booking) are inadequate to support future expansions.
- Security system should be fully integrated and should utilize current video callup practices. Video recording may need to be augmented.
- Sheriff’s law enforcement operations should be segregated as much as practical in future expansions.

Preliminary Estimate of Space Needs

Proforma Program – Estimated Area Requirements

- ❑ Based on Past & Current Experience
- ❑ Housing based on Conceptual Prototype
- ❑ Services & Programs based on comparable facilities sf/bed
- ❑ State & National Comparison
 - NIC Planning Standards 400 – 500 sf/bed
 - Comal County, TX, 589 beds 317 sf/bed
 - Lancaster County, NE, 791 beds 370 sf/bed
 - Tulare County South, CA, 488 beds 280 sf/bed
 - Yavapi County, AZ, 600 beds 328 sf/bed
 - Calaveras County, CA 240 beds 362/sf bed
 - Rockwall County, TX 352 beds est. 296 sf/bed**
- ❑ Lean program based on indirect housing & shared program & support spaces

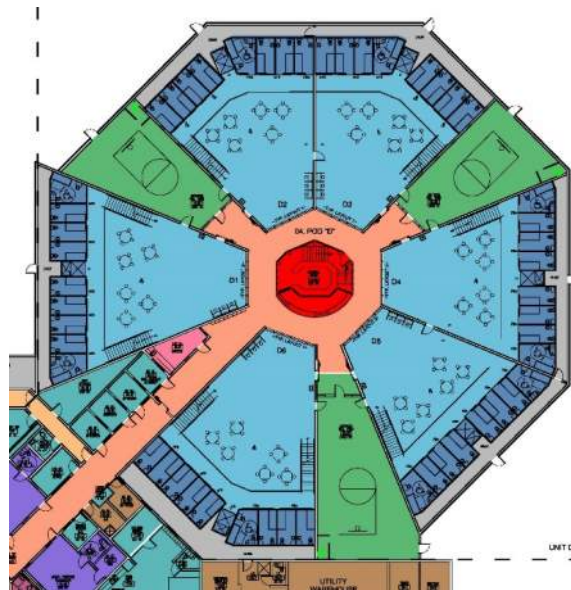
ROCKWALL COUNTY TX - PROFORMA SPACE PROGRAM Ultimate Build-Out 352 Beds

Housing	Unit Size	# Units	Total Beds	Area/Bed		Total
Dormitory/Mini-Dorm Housing	32	6	192	143	55%	27,456
Double Cell Housing	32	4	128	143	36%	18,304
Single Cell Housing	16	2	32	286	9%	9,152
Housing Unit Support (per Pod)		2		1,000		2,000
Subtotal Housing		12	352	162		56,912
Services & Programs						
Entry				3.00		1,056
Staff Services (If new on current site could be in renovated space in existing jail)				15.00		5,280
Custody Administration				5.00		1,760
Central Control				7.50		2,640
Intake/Transfer/Release				15.00		5,280
Inmate Services				3.00		1,056
Visitation				13.50		4,752
Health Services (10 Beds + 4 suicide Cells + outpatient + Dental)				20.00		7,040
Mental Health (12 bed Unit)				15.00		5,280
Commissary				1.50		528
Food Service				17.00		5,984
Laundry				4.50		1,584
Warehouse (If new on current site could be in renovated space in existing jail)				3.00		1,056
Maintenance (If new on current site could be in renovated space in existing jail)				3.00		1,056
Central Plant (Consider premanufactured Modular plant if on existing Site)				8.00		2,816
Subtotal Services & Programs				134		47,168
TOTAL PRO-FORMA DETENTION PROGRAM				296		104,080
SHERIFF'S ADMINISTRATION (Could remain in Renovated Space in Existing Jail)				20,000		20,000
TOTAL PROFORMA DETENTION + SHERIFF'S ADMINISTRATION						124,080

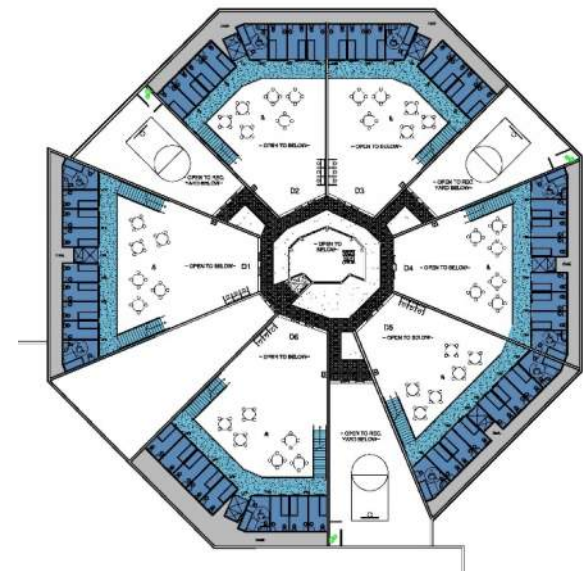
Preliminary Estimate of Space Needs

Proforma Program – Housing Prototype as basis of planning

- ❑ Indirect Supervision
- ❑ Full observation of all areas
- ❑ Includes program delivery areas
- ❑ Direct access to outdoor recreation
- ❑ Open desk with back-up by main control
- ❑ Staffing efficient – 96 – 192 beds per post



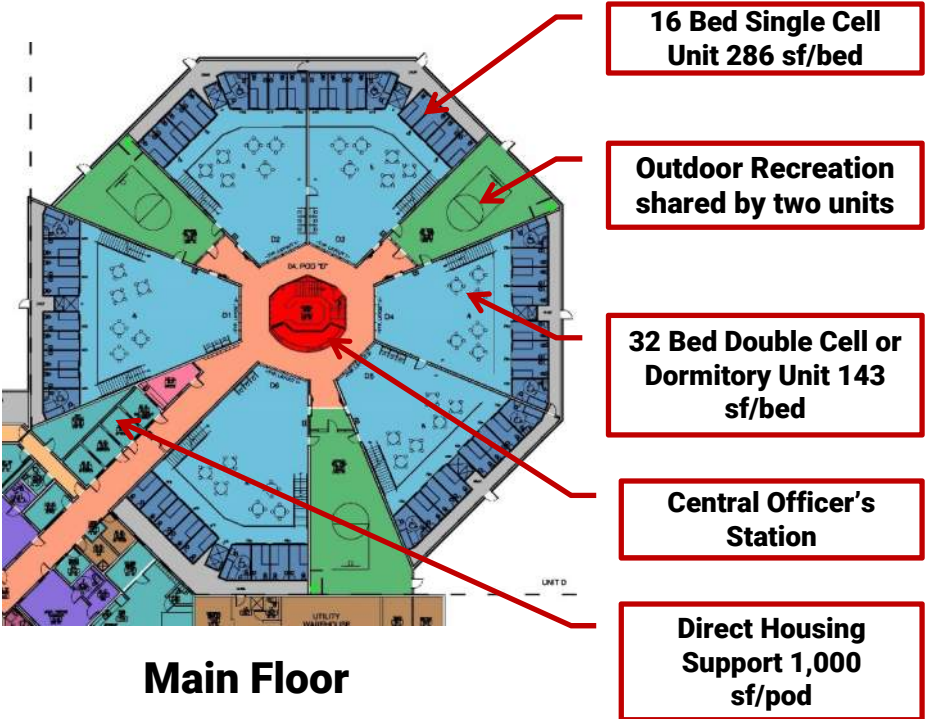
Main Floor



Mezzanine

Preliminary Estimate of Space Needs

Proforma Program – Housing Prototype as placeholder for planning



Preliminary Estimate of Space Needs

Options Considered

Option I: New Facility on Existing Site:

- ❑ Phase 1 – 256 Beds + Support for 352 Beds + Sheriff's Administration
- ❑ Demolition of Existing Jail
- ❑ Future Expansion, 96 Beds for total capacity of 352 Beds

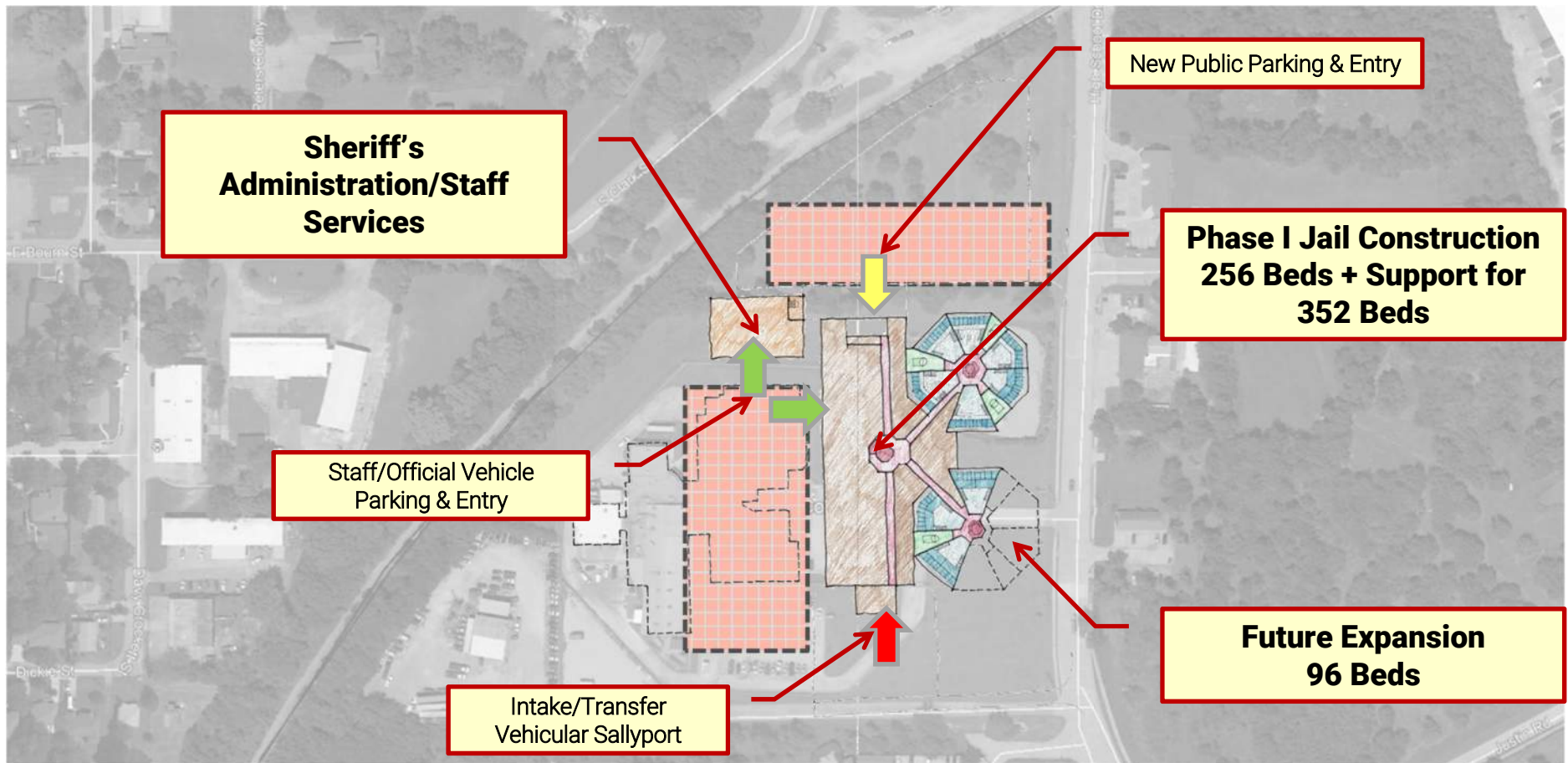
Option II: New Housing & Support for 352 Beds; Reuse of Existing Jail for Non-Secure Functions:

- ❑ Phase 1 – 256 Beds + Direct Support for 352 Beds
- ❑ Renovate/Adaptive use of Existing Jail for Sheriff's Administration, Staff Services, Warehouse & Maintenance; Demolition of South Wing
- ❑ Potential for additional renovation/Adaptive use of available space to reduce new construction required
- ❑ Future Expansion, 96 Beds for total capacity of 352 Beds

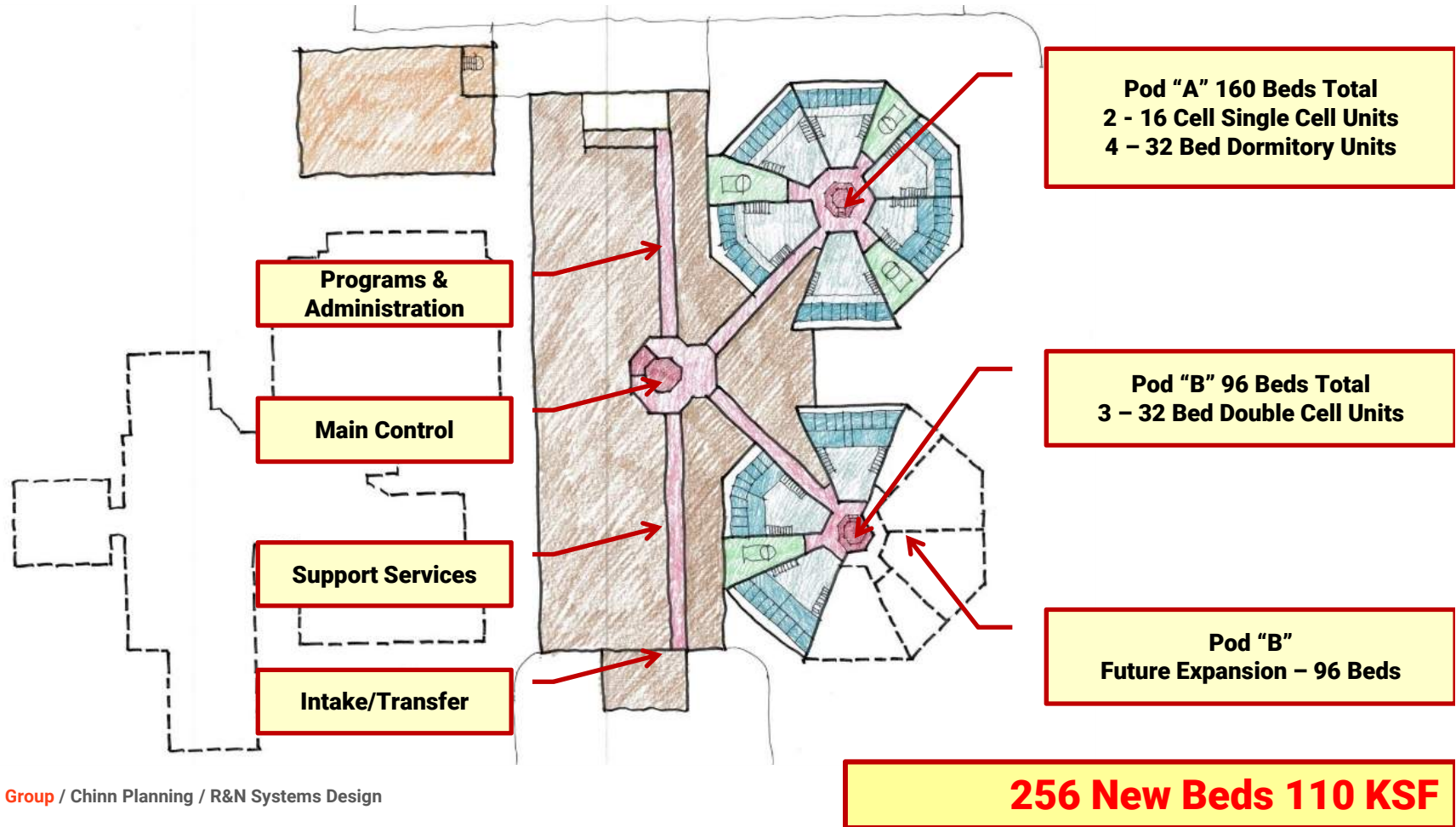
Option III: New Housing & Support for 352 Beds; Reuse of North Wing as Housing and Existing Jail for Non-Secure Functions:

- ❑ Phase 1 – 116 Beds + Direct Support for 352 Beds
- ❑ Renovation & continued use of North Wing for 144 beds + West 48
- ❑ Renovate/Adaptive use of Existing Jail for Sheriff's Administration, Staff Services, Warehouse & Maintenance ; Demolition of South Wing
- ❑ Potential for additional renovation/Adaptive use of available space to reduce new construction required
- ❑ Future Expansion, 96 Beds for total capacity of 352 Beds, Replacement of North Wing – 144 Beds

Option I: New Facility on Existing Site



Option I: New Facility on Existing Site

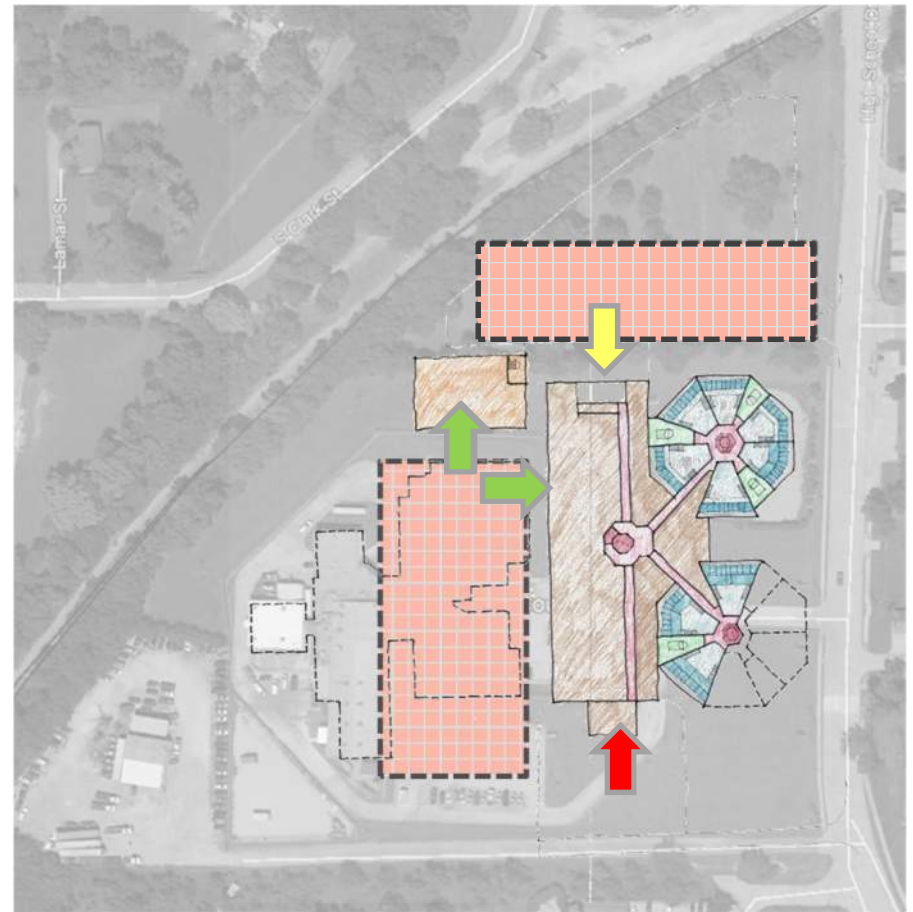


Option I: Full Replacement on Existing Site

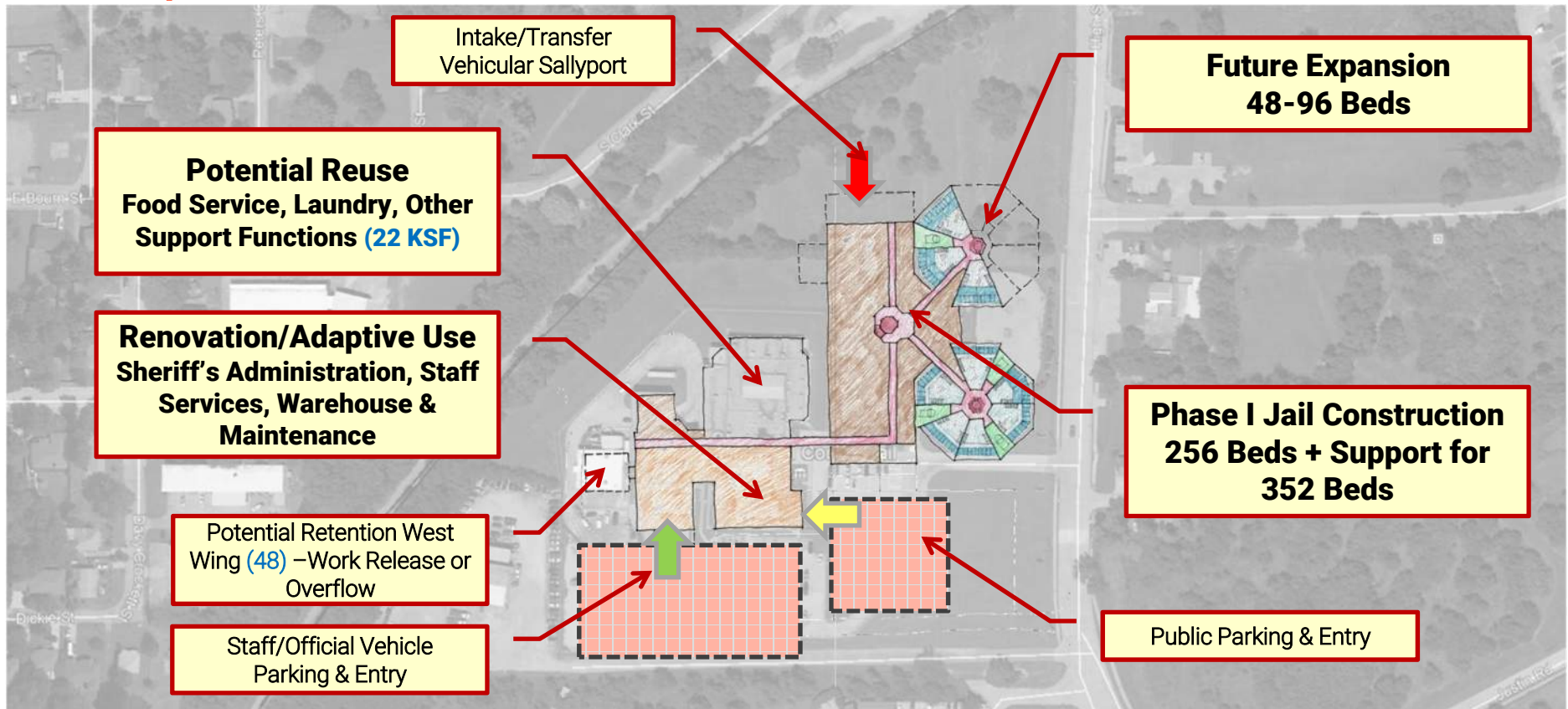
Scope: Develop all Detention and Sheriff's Operations on Existing Site; Demolish all existing upon completion.

- Pro:
- ❑ Increased safety & security for staff and inmate population
 - ❑ Potential reduced staffing and operational costs
 - ❑ Can Be Done Without Shutting Down existing facility operation
 - ❑ Maintains existing site location with respect to community concerns and proximity to Courthouse
 - ❑ One Construction Period limits escalation impacts

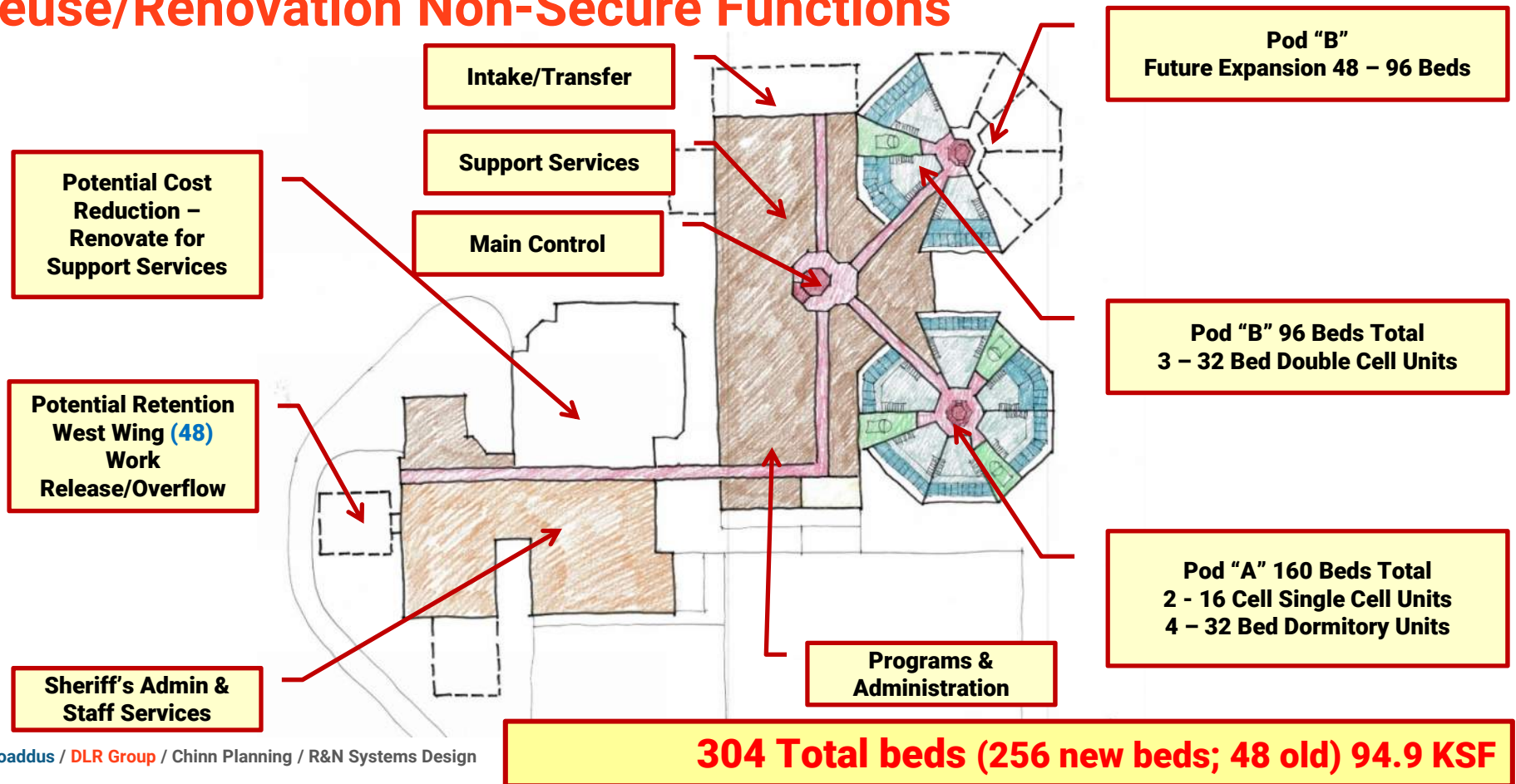
Cons: ❑ Highest Initial Capital Costs



Option II: New Housing & Support – Existing Jail Reuse/Renovation Non-Secure Functions



Option II: New Housing & Support + Existing Jail Reuse/Renovation Non-Secure Functions



Option II: New Housing & Support – Existing Jail Reuse /Renovation Non-Secure Functions

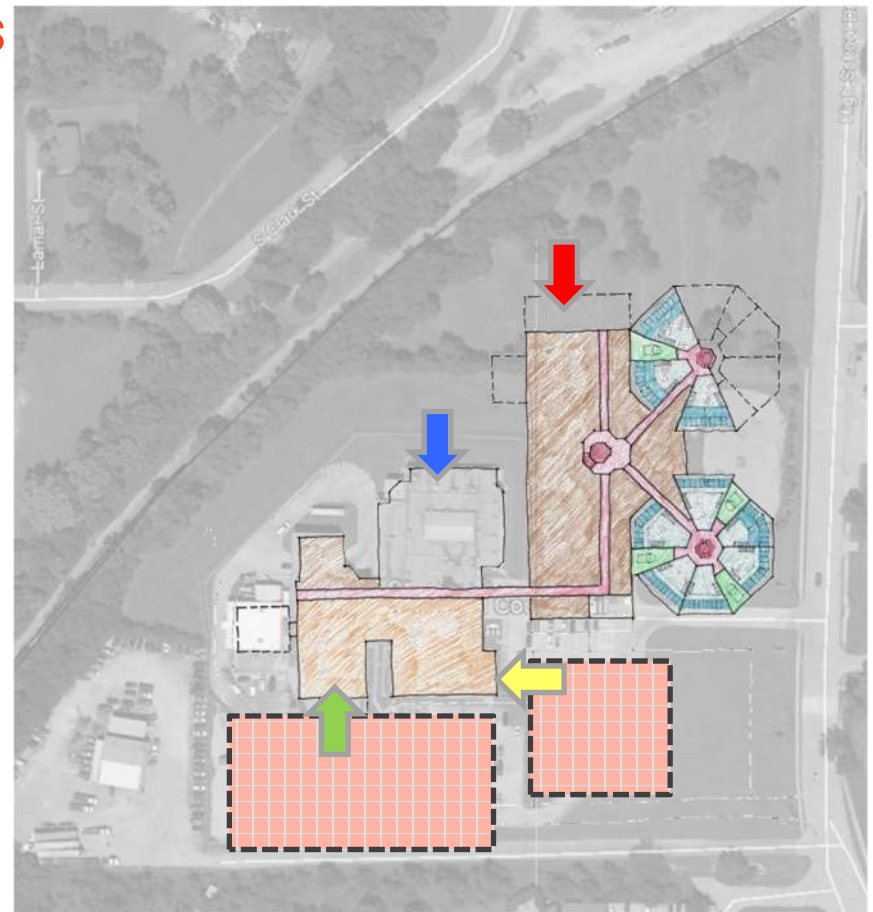
Scope: Develop all new housing capacity; Reno existing building - *Expanded Sheriff's Operations*, Staff Facilities and Warehouse, Maintenance Support Functions

- Pro:
- Increased safety & security for staff and inmate population
 - Potential for reduced staffing and operational costs
 - All new support functions Chassis
 - Maintains existing site location – potential reuse of West wing (48) for overflow.
 - Reuse of existing building areas makes this more cost effective (**reuses 22,000 SF North Wing**)
 - Adds 256 new beds and 36,000 SF total
 - Potential greater cost savings thru increased reuse

Cons:

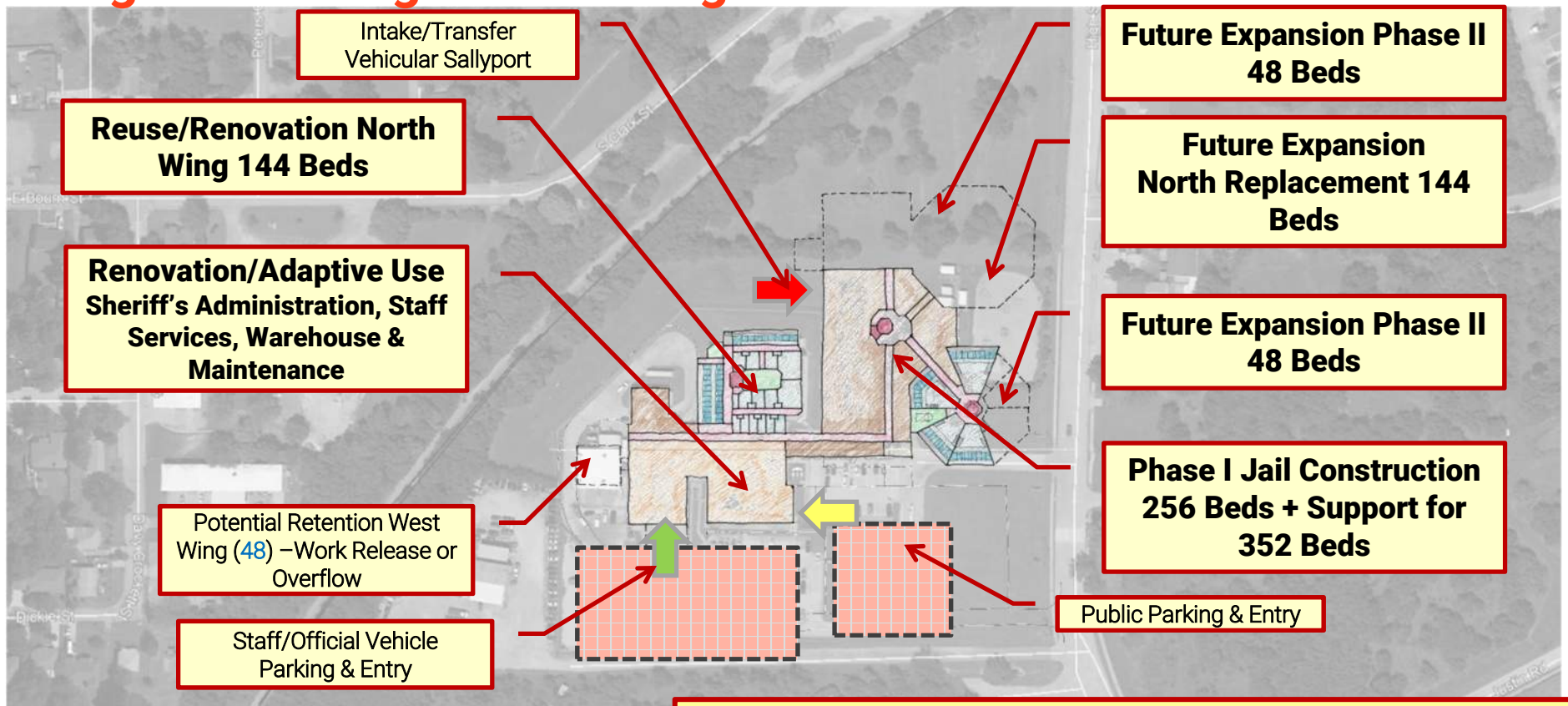
- Extended reno schedule of existing vacated space

Broaddus / DLR Group / Chinn Planning / R&N Systems Design



Rockwall County TX - Justice and Detention Center - Needs Assessment

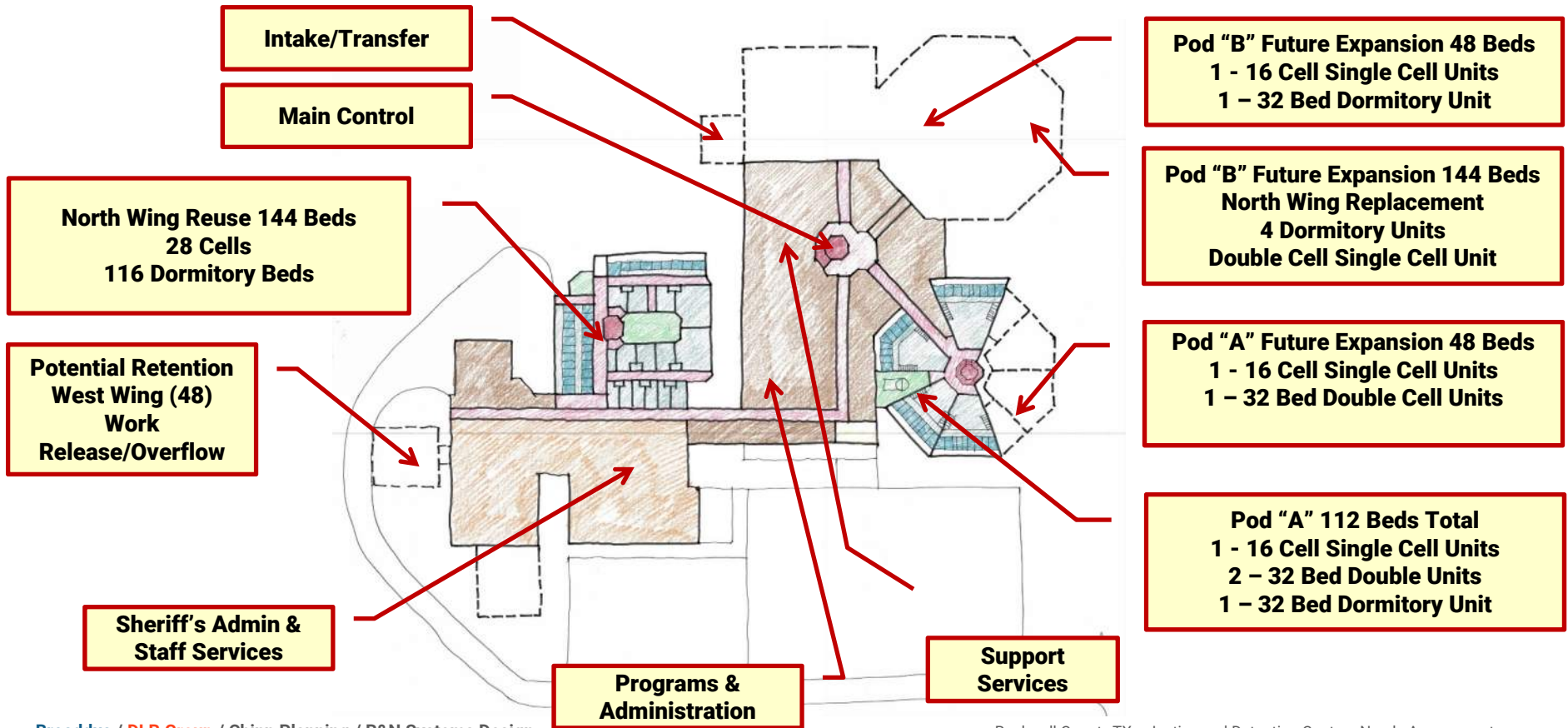
Option III: New Housing & Support for 352 Beds; Reuse of North Wing as Housing and Existing Jail for Non-Secure Functions



Broaddus / DLR Group / Chinn Planning / R&N Systems Design

304 Total beds (112 new beds; 192 old) 71 KSF

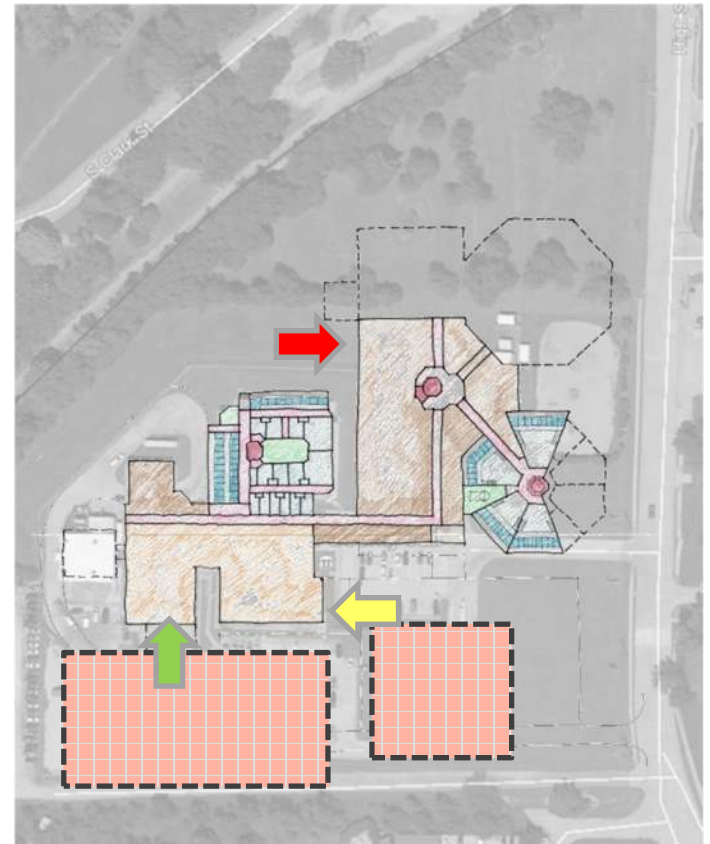
Option III: New Housing & Support for 352 Beds; Reuse of North Wing as Housing and Existing Jail for Non-Secure Functions



Option III: New Housing & Support for 352 Beds; Reuse North Wing as Housing & Existing Jail for Non-Secure Functions

Scope: Reuse/Reno of North Wing; Adds 112 new Beds + support chassis for eventual population of 352 Beds; Adaptive Use of remainder of existing jail for Sheriff's Administration, Staff Services, Maintenance & Warehouse

- Pro:
- ❑ Replace portion of existing housing, results in improved safety, security, and some staff-operational savings
 - ❑ Maintains existing site location, Reuse West Wing (48) for overflow
 - ❑ Max Reuse of existing building areas makes this the most cost effective initial Construction Option
 - ❑ Adds 112 new beds, and net 12 KSF
 - ❑ Possible phase II and III for additional beds
- Cons:
- ❑ Reduced operational savings (least cost effective Ops)
 - ❑ Continued operation of North Wing via intermittent surveillance with limited supervision
 - ❑ Extended/complex schedule and phasing to accommodate vacating North Wing for renovation
 - ❑ Increased future costs for North Wing replacement



Determination of Probable Costs

The Formula

Building Costs (bricks and sticks)	Comparable Projects
+	
GC Overhead & Profit, General Conditions, Bond & Permits, Fees	12%
+	
Est. Contingency	10%
+	
Construction Escalation (midpoint of construction)	6%

Estimated costs	Base	GC overhead	Contingency	Escalation	Total Construction
		12%	10%	6%	
New Construction	\$330.00	\$39.60	\$33.00	\$19.80	\$422.40
Renovation	\$175.00	\$21.00	\$17.50	\$10.50	\$224.00
Demolition	\$12.00	\$1.44	\$1.20	\$0.72	\$15.36

Determination of Probable Costs

The Formula

Total Construction Cost

\$ XX.XX million

+

Project Soft Costs

15% of total Construction Costs

A/E fees

% of construction value

Furniture, Fixtures & Equipment (FF&E)

Budget per owner needs

Utility impact fees

Determined by others

Site investigations

Survey, geotechnical, etc.

Material Testing (construction phase)

Commissioning (construction phase)

Total Project Cost

\$ XX.XX million

Option Comparison

	Option I:
	New Facility on Existing Site
Objective Criteria	
TOTAL/CELLS/DORMS BASE PROJECT	256
New/Cells/Dorms	256
Reuse - West Wing	0
Reuse - North Wing	0
Chassis/Support Capacity	352
Area (Options II & III exclude existing Sheriff's Admin.)	110,532
New Construction	110,532
Renovation	-
Phase I Costs	
Construction Cost (\$M)	\$47.44
Project Cost (\$M)	\$54.56
Subjective Criteria	
Total Project Cost (lowest total project cost)	
System Configuration (optimal system arrangement)	
Operational Efficiency (potential for increased operational efficiency)	
Maintaining Operations (least disruption to ongoing operation)	
Ease of Implementation (least number of hurdles to overcome)	
Functional Adjacencies (best physical relationships)	
Phasing Potential (easiest to accomplish in phases)	
Future Expansion Capability (best in terms of long range expansion)	
Future Costs (Today's Dollars)	96 Additional Beds
Construction Cost (\$M)	\$5.80
Project Cost (\$M)	\$6.67
	\$61.23

Option Comparison

	Option I:	Option II:
	New Facility on Existing Site	All New Hsg (256) / Reuse Existing Jail - Non-Secure Functions
Objective Criteria		
TOTAL/CELLS/DORMS BASE PROJECT	256	304
New/Cells/Dorms	256	256
Reuse - West Wing	0	48
Reuse - North Wing	0	0
Chassis/Support Capacity	352	352
Area (Options II & III exclude existing Sheriffs Admin.)	110,532	94,960
New Construction	110,532	82,960
Renovation	-	12,000
Phase I Costs		
Construction Cost (\$M)	\$47.44	\$37.91
Project Cost (\$M)	\$54.56	\$43.60
Subjective Criteria		
Total Project Cost (lowest total project cost)		
System Configuration (optimal system arrangement)		
Operational Efficiency (potential for increased operational efficiency)		
Maintaining Operations (least disruption to ongoing operation)		
Ease of Implementation (least number of hurdles to overcome)		
Functional Adjacencies (best physical relationships)		
Phasing Potential (easiest to accomplish in phases)		
Future Expansion Capability (best in terms of long range expansion)		
Future Costs (Today's Dollars)	96 Additional Beds	96 Additional Beds
Construction Cost (\$M)	\$5.80	\$5.80
Project Cost (\$M)	\$6.67	\$6.67
	\$61.23	\$50.27

Option Comparison

	Option I:	Option II:	Option III:
	New Facility on Existing Site	All New Hsg (256) / Reuse Existing Jail - Non-Secure Functions	112 new Beds + Reno North Wing + Reuse Existing Jail Non-Secure Functions
Objective Criteria			
TOTAL/CELLS/DORMS BASE PROJECT	256	304	304
New/Cells/Dorms	256	256	112
Reuse - West Wing	0	48	48
Reuse - North Wing	0	0	144
Chassis/Support Capacity	352	352	352
Area (Options II & III exclude existing Sheriff's Admin.)	110,532	94,960	93,110
New Construction	110,532	82,960	59,080
Renovation	-	12,000	34,030
Phase I Costs			
Construction Cost (\$M)	\$47.44	\$37.91	\$33.07
Project Cost (\$M)	\$54.56	\$43.60	\$38.03
Subjective Criteria			
Total Project Cost (lowest total project cost)			
System Configuration (optimal system arrangement)			
Operational Efficiency (potential for increased operational efficiency)			
Maintaining Operations (least disruption to ongoing operation)			
Ease of Implementation (least number of hurdles to overcome)			
Functional Adjacencies (best physical relationships)			
Phasing Potential (easiest to accomplish in phases)			
Future Expansion Capability (best in terms of long range expansion)			
Future Costs (Today's Dollars)	96 Additional Beds	96 Additional Beds	96 Additional Beds/ 144 Replacement Beds
Construction Cost (\$M)	\$5.80	\$5.80	\$6.22/ \$9.67
Project Cost (\$M)	\$6.67	\$6.67	\$7.16/ \$11.11
	\$61.23	\$50.27	\$45.19

Probable Costs		Building Area	Cost per SF	Construction Cost	Soft Cost	Project Total
Option 1 - complete New Facility						15%
Phase IA -	256 beds, support for 352 + Sheriff Admin	110,352	\$ 422.40	\$ 46,612,685	\$ 6,991,903	\$ 53,604,588
Phase IB	Demolition of Existing Jail	53,987	\$ 15.36	\$ 829,240	\$ 124,386	\$ 953,626
				\$ 47,441,925		\$ 54,558,214
Phase II	96 Add Beds (concurrent costs)	13,728	\$ 422.40	\$ 5,798,707	\$ 869,806	\$ 6,668,513
						\$ 61,226,727
Option 2 - New Housing + Reuse of Existing Jail for Non-secure functions- 304 Total beds						
Phase I	256 new Beds + Support for 352 Beds	82,960	\$ 422.40	\$ 35,042,304.00	\$ 5,256,345.60	\$ 40,298,650
	Reno /Adaptive reuse of Existing for Non-secure Program	12,000	\$ 224.00	\$ 2,688,000	\$ 403,200	\$ 3,091,200
	Possible Reno North Hsg for Support Functions	22,030	\$ -	\$ -	\$ -	\$ -
	Demo South Jail Wing	11,895	\$ 15.36	\$ 182,707	\$ 27,406	\$ 210,113
				\$ 37,913,011		\$ 43,599,963
Phase II -	48 Add Beds (concurrent costs)	6,864	\$ 422.40	\$ 2,899,354	\$ 434,903	\$ 3,334,257
		304				\$ 46,934,220
Option 3 - Reuse of North Wing + construction of 112 Beds + Support for 352- 304 Total beds						
Phase I	112 New Beds + Support for 352 Beds	59,080	\$ 422.40	\$ 24,955,392	\$ 3,743,309	\$ 28,698,701
	Renovation 144 Beds North Wing	22,030	\$ 224.00	\$ 4,934,720	\$ 740,208	\$ 5,674,928
	Reno /Adaptive use of Existing for Non-secure Program	12,000	\$ 250.00	\$ 3,000,000	\$ 450,000	\$ 3,450,000
	Demo South Jail Wing	11,895	\$ 15.36	\$ 182,707	\$ 27,406	\$ 210,113
				\$ 33,072,819		\$ 38,033,742
Phase II -	48 Add Beds (concurrent costs)	7,364	\$ 422.40	\$ 3,110,554	\$ 466,583	\$ 3,577,137
		160				\$ 41,610,879

Probable Costs		Building Area	Cost per SF	Construction Cost	Soft Cost	Project Total
Option 1 - complete New Facility						15%
Phase IA -	256 beds, support for 352 + Sheriff Admin	110,352	\$ 422.40	\$ 46,612,685	\$ 6,991,903	\$ 53,604,588
Phase IB	Demolition of Existing Jail	53,987	\$ 15.36	\$ 829,240	\$ 124,386	\$ 953,626
				\$ 47,441,925		\$ 54,558,214
Phase II	96 Add Beds (concurrent costs)	13,728	\$ 422.40	\$ 5,798,707	\$ 869,806	\$ 6,668,513
						\$ 61,226,727
Option 2 - New Housing + Reuse of Existing Jail for Non-secure functions						
Phase I	256 new Beds + Support for 352 Beds	82,960	\$ 422.40	\$ 35,042,304.00	\$5,256,345.60	\$ 40,298,650
	Reno /Adaptive reuse of Existing for Non-secure Program	12,000	\$ 224.00	\$ 2,688,000	\$ 403,200	\$ 3,091,200
	Possible Reno North Hsg for Support Functions	-	\$ 224.00	\$ -	\$ -	\$ -
	Demo South Jail Wing	11,895	\$ 15.36	\$ 182,707	\$ 27,406	\$ 210,113
				\$ 37,913,011		\$ 43,599,963
Phase II -	96 Add Beds (concurrent costs)	13,728	\$ 422.40	\$ 5,798,707	\$ 869,806	\$ 6,668,513
						\$ 50,268,476
Option 3 - Reuse of North Wing + construction of 112 Beds + Support for 352						
Phase I	112 New Beds + Support for 352 Beds	59,080	\$ 422.40	\$ 24,955,392	\$ 3,743,309	\$ 28,698,701
	Renovation 144 Beds North Wing	22,030	\$ 224.00	\$ 4,934,720	\$ 740,208	\$ 5,674,928
	Reno /Adaptive use of Existing for Non-secure Program	12,000	\$ 250.00	\$ 3,000,000	\$ 450,000	\$ 3,450,000
	Demo South Jail Wing	11,895	\$ 15.36	\$ 182,707	\$ 27,406	\$ 210,113
				\$ 33,072,819		\$ 38,033,742
Phase II -	96 Add Beds (concurrent costs)	14,728	\$ 422.40	\$ 6,221,107	\$ 933,166	\$ 7,154,273
						\$ 45,188,015

Summary **Next Steps**

- Establish phase 1 and phase 2 target design capacities (256/352).
- Select option as basis for planning.
- **Planning Team Recommendation Option 2.**
 - **Develop all new housing capacity (256); Chassis for 352.**
 - **Renovate existing for Expanded Sheriff's Operations, Staff Facilities and Warehouse, Maintenance Support Functions.**
 - **Results in 304 total beds (256 new) [Ph-1] and 352 total (304 new) [Ph-2]**
 - **Ability to add future capacity (48 - 96 beds) if needed;**
 - **Allows for future repurpose of 22 KSF North Wing for Support Functions in lieu of new construction, Dispatch/ Emergency Ops Center (EOC) or other County needs.**
 - **Maximizes Spaces, and Operational efficiencies with greatest improved safety**
 - **Highest staff and operations cost savings.**
- Establish not-to-exceed budget for bond and implementation.
- Proceed with program development within established budget constraints.
- Preliminary TCJS review.
- Refine selected option. Prepare cost models including life cycle costs.
- Develop implementation plan and schedule.



Rockwall County Final Report

Broaddus / DLR Group / Chinn Planning / R&N Systems Design

Rockwall County TX - Justice and Detention Center - Needs Assessment

August 14, 2018

**BROADDUS
& ASSOCIATES**

DLR Group
Architecture Engineering Planning Interiors

**CHINN
PLANNING**

R & N SYSTEMS
DESIGN

Rockwall County, TX – Justice and Detention Center - Needs Assessment

Thank you!

South Correctional Entity

