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WEBSTER COUNTY JUSTICE CENTER

Phase 2-Citizens Committee
Meeting #5: Option 3: On-Site Facility & Budgets
5/24/2018

- **OPTION 1** – Hold & Transport: *close the current sheriff's office & jail facility, construct an approved 24-hour holding facility with sheriff's office, and transport all inmates out-of-county.*
- **OPTION 2** – Build a new Justice Center as an on-site addition to the existing historic courthouse
- **OPTION 3** – Build a new freestanding Justice Center on the existing courthouse site
- **OPTION 4** – Build a new Justice Center on a "greenfield" site (new/undeveloped site)





OPTION 1 - HOLD & TRANSPORT (REVISION)

OPTION 1 – HOLD & TRANSPORT (REVISION)

•Transportation Costs

- a) **3.2 one-way trips per inmate** are used for the Option 1 cost projection. Trips per Inmate were estimated by the Webster County Sheriff's Office to be between 3 and 4 one-way trips. Prochaska & Associates reviewed our records and found 3.5 to 3.2 trips to be common.
- b) **2 inmates** can be transported per trip due to the initial utilization of patrol cruisers as transport vehicles.
- c) **74.1 miles per trip** is the distance per 1-way trip. Phelps County Jail is 66.0 miles from Webster County Jail. Lincoln D&E is 147 miles from Webster County. This distance is the weighted-average between Phelps County Jail and Lincoln D&E.
- d) **\$0.545 per mile** is the IRS mileage rate for 2018.
- e) **100% of transport is recoverable** if a modern facility were to be built.
- f) **3.2570%** is the Average U.S. Inflation Rate since 1914.



OPTION 1 – HOLD & TRANSPORT (REVISION)

•Personnel Costs

- a) **1.10** is the weighted-average of deputies needed per trip.
- b) **\$26.72 per hour** is the total average hourly expense paid by Webster County for deputies.
- c) **1 hour, 35 minutes** is the weighted-average time spent transporting inmates. Phelps County Jail is 1 hour, 14 minutes from Webster County Jail. Lincoln D&E is 2 hours, 26 minutes from Webster County Jail. 15 minutes turn-around time is added to each 1-way trip.



Webster County Justice Center				
Projected Transport & Boarding Costs				
Year	Boarding Costs	Transportation Cost	Personnel Cost	Total Costs Per Year
2012	\$ -	\$ -	\$ -	\$ -
2013	\$ -	\$ -	\$ -	\$ -
2014	\$ -	\$ -	\$ -	\$ -
2015	\$ -	\$ -	\$ -	\$ -
2016	\$ -	\$ -	\$ -	\$ -
2017	\$ -	\$ -	\$ -	\$ -
2018	\$74,217	\$96,879	\$111,968	\$283,064
2019	\$78,502	\$102,473	\$118,433	\$299,407
2020	\$82,971	\$108,307	\$125,177	\$316,455
2021	\$87,641	\$114,403	\$132,221	\$334,265
2022	\$92,511	\$120,760	\$139,568	\$352,839
2023	\$97,589	\$127,388	\$147,229	\$372,205
2024	\$102,882	\$134,298	\$155,215	\$392,394
2025	\$108,399	\$141,499	\$163,538	\$413,436
2026	\$114,012	\$148,826	\$172,006	\$434,844
2027	\$119,849	\$156,445	\$180,812	\$457,106
2028	\$125,917	\$164,367	\$189,967	\$480,251
2029	\$132,225	\$172,601	\$199,484	\$504,310
2030	\$138,781	\$181,159	\$209,375	\$529,315
2031	\$145,612	\$190,076	\$219,681	\$555,369
2032	\$152,710	\$199,342	\$230,390	\$582,442
2033	\$160,085	\$208,969	\$241,516	\$610,570
2034	\$167,746	\$218,969	\$253,073	\$639,788
2035	\$175,702	\$229,355	\$265,077	\$670,134
2036	\$183,822	\$239,954	\$277,327	\$701,103
2037	\$192,242	\$250,944	\$290,030	\$733,216
2038	\$200,971	\$262,340	\$303,200	\$766,511
2039	\$210,021	\$274,152	\$316,852	\$801,024
2040	\$219,399	\$286,395	\$331,001	\$836,796
2041	\$229,005	\$298,934	\$345,493	\$873,432
2042	\$238,949	\$311,914	\$360,496	\$911,359
2043	\$249,242	\$325,350	\$376,024	\$950,617
2044	\$259,894	\$339,255	\$392,095	\$991,244
2045	\$270,916	\$353,642	\$408,723	\$1,033,281
2046	\$282,192	\$368,362	\$425,735	\$1,076,290
2047	\$293,848	\$383,576	\$443,319	\$1,120,744
2048	\$305,892	\$399,299	\$461,490	\$1,166,681

Rate of Inflation	3.2570%
Bond Rate	3.1012%

Sum 20 Year Costs of Boarding Out Inmates
\$10,145,961

NPV of 20 Year Costs of Boarding Out Inmates
\$7,116,158

NPV of 25 Year Costs of Boarding Out Inmates
\$9,278,916

NPV of 30 Year Costs of Boarding Out Inmates
\$11,566,561

- Net Present Value (NPV) return inflated costs back to today's dollar value.

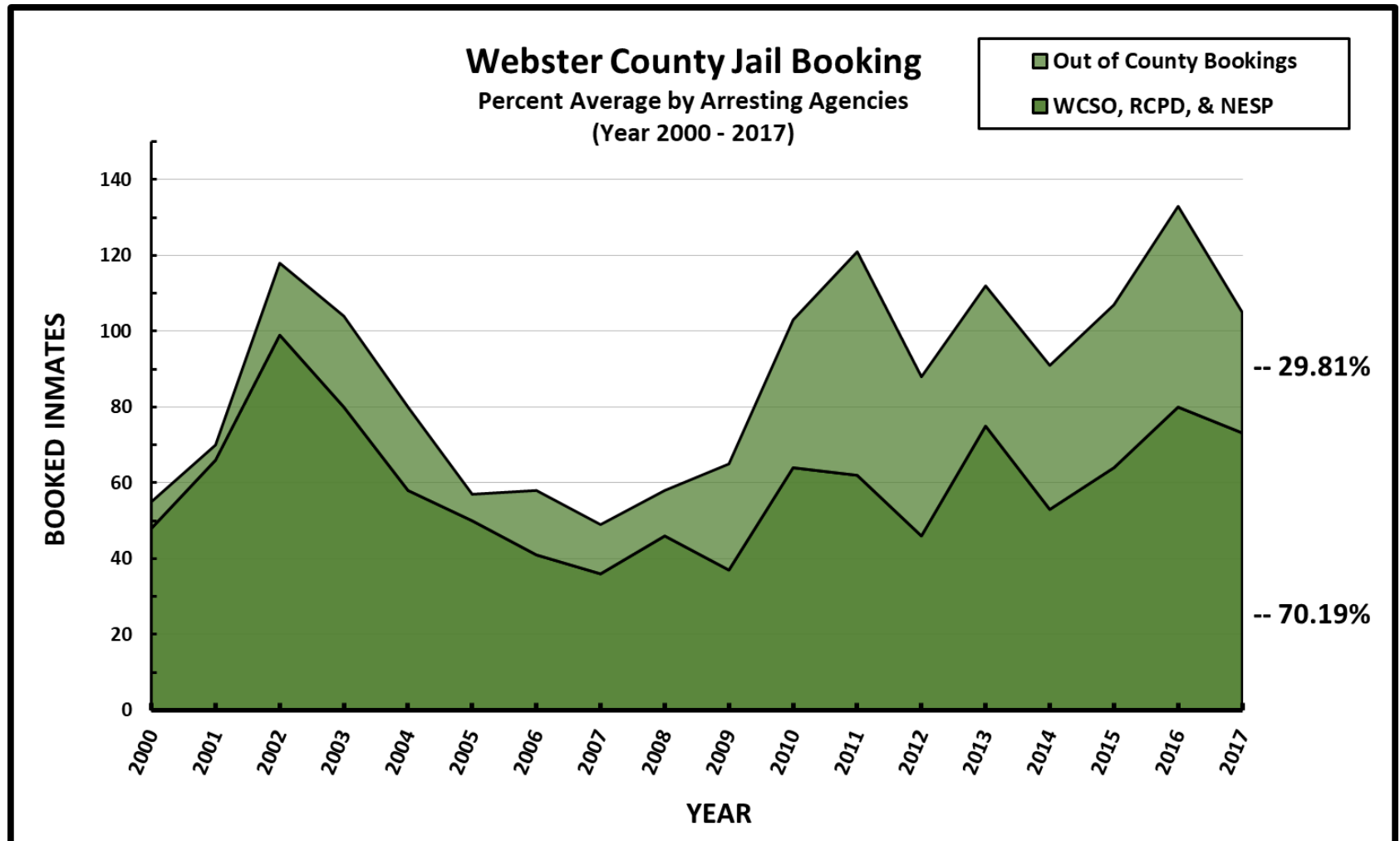
- NPV 20-, 25-, and 30-Year Costs are showing slight exponential growth.
- Transport Costs Do NOT End at 20 or 30 years. Transport Cost continue until a jail is built within the county.
- Boarding and Transport Costs Do NOT include costs to construct a new sheriff's or an approved 24-hour holding facility.



Source: Prochaska & Associates, Webster County Sheriff's Office

Webster County Transport Inmates

- From Year 2000 to 2017, 70.19% of Bookings would require transport for Option 1
- 29.81% of recorded bookings would be the responsibility of other counties



Source: Webster County Sheriff's Office, Nebraska Crime Commission Statistical Analysis Center, Prochaska & Associates

Webster County Justice Center				
Projected Transport & Boarding Costs - REVISED				
Year	Boarding Costs	Transportation Cost	Personnel Cost	Total Costs Per Year
2012	\$ -	\$ -	\$ -	\$ -
2013	\$ -	\$ -	\$ -	\$ -
2014	\$ -	\$ -	\$ -	\$ -
2015	\$ -	\$ -	\$ -	\$ -
2016	\$ -	\$ -	\$ -	\$ -
2017	\$ -	\$ -	\$ -	\$ -
2018	\$52,093	\$67,999	\$78,591	\$198,683
2019	\$55,100	\$71,925	\$83,128	\$210,154
2020	\$58,238	\$76,021	\$87,861	\$222,120
2021	\$61,515	\$80,299	\$92,806	\$234,621
2022	\$64,933	\$84,761	\$97,963	\$247,658
2023	\$68,497	\$89,414	\$103,340	\$261,251
2024	\$72,213	\$94,263	\$108,945	\$275,421
2025	\$76,085	\$99,318	\$114,787	\$290,191
2026	\$80,025	\$104,461	\$120,731	\$305,217
2027	\$84,122	\$109,809	\$126,912	\$320,843
2028	\$88,381	\$115,369	\$133,338	\$337,088
2029	\$92,809	\$121,149	\$140,018	\$353,975
2030	\$97,410	\$127,155	\$146,960	\$371,526
2031	\$102,205	\$133,414	\$154,194	\$389,813
2032	\$107,187	\$139,918	\$161,711	\$408,816
2033	\$112,364	\$146,675	\$169,520	\$428,559
2034	\$117,741	\$153,694	\$177,632	\$449,067
2035	\$123,326	\$160,984	\$186,058	\$470,367
2036	\$129,025	\$168,423	\$194,656	\$492,104
2037	\$134,935	\$176,138	\$203,572	\$514,644
2038	\$141,062	\$184,136	\$212,816	\$538,014
2039	\$147,413	\$192,427	\$222,398	\$562,239
2040	\$153,996	\$201,020	\$232,330	\$587,347
2041	\$160,739	\$209,821	\$242,502	\$613,062
2042	\$167,719	\$218,933	\$253,032	\$639,683
2043	\$174,943	\$228,363	\$263,932	\$667,238
2044	\$182,420	\$238,123	\$275,211	\$695,754
2045	\$190,156	\$248,221	\$286,882	\$725,260
2046	\$198,071	\$258,553	\$298,824	\$755,448
2047	\$206,252	\$269,232	\$311,166	\$786,650
2048	\$214,706	\$280,268	\$323,920	\$818,893

Rate of Inflation	3.2570%
Bond Rate	3.1012%

Sum 20 Year Costs of Boarding Out Inmates
\$7,121,450

NPV of 20 Year Costs of Boarding Out Inmates
\$4,994,831

NPV of 25 Year Costs of Boarding Out Inmates
\$6,512,871

NPV of 30 Year Costs of Boarding Out Inmates
\$8,118,569

- Net Present Value (NPV) return inflated costs back to today's dollar value.
- NPV 20-, 25-, and 30-Year Costs are showing slight exponential growth.
- Transport Costs DO NOT END at 20 or 30 years. Transport & Boarding Expense continue until a county jail is built.
- Boarding and Transport Costs DO NOT include costs to construct a new sheriff's or an approved 24-hour holding facility.



Source: Prochaska & Associates, Webster County Sheriff's Office

Year	Average Daily Population				Lost Boarding Revenue			
	Total Recorded ADP	Projected Webster County ADP ¹	Webster County Imates Transported ²	Out of County Inmates Not Boarded in Webster Co ³	Webster County Boarding Rate ⁴	Days Per Year	Cost Per Year	Total Costs Per Year
2000	2.60							-
2001	3.50							-
2002	3.70							-
2003	4.80							-
2004	2.70							-
2005	3.40							-
2006	2.90							-
2007	1.80							-
2008	2.00							-
2009	3.50							-
2010	4.60							-
2011	3.60							-
2012	3.80							-
2013	4.10							-
2014	4.10							-
2015	4.60							-
2016	3.90	3.90	2.74	1.16				-
2017	-	4.00	2.81	1.19				-
2018	-	4.10	2.88	1.22	\$50.00	365	\$22,332	\$22,332
2019	-	4.20	2.95	1.25	\$51.63	365	\$23,621	\$23,621
2020	-	4.30	3.02	1.28	\$53.31	366	\$25,035	\$25,035
2021	-	4.40	3.09	1.31	\$55.05	365	\$26,372	\$26,372
2022	-	4.50	3.16	1.34	\$56.84	365	\$27,837	\$27,837
2023	-	4.60	3.23	1.37	\$58.69	365	\$29,365	\$29,365
2024	-	4.69	3.30	1.40	\$60.60	366	\$31,042	\$31,042
2025	-	4.79	3.36	1.43	\$62.58	365	\$32,618	\$32,618
2026	-	4.88	3.43	1.45	\$64.61	365	\$34,307	\$34,307
2027	-	4.97	3.49	1.48	\$66.72	365	\$36,063	\$36,063
2028	-	5.05	3.55	1.51	\$68.89	366	\$37,993	\$37,993
2029	-	5.14	3.61	1.53	\$71.14	365	\$39,787	\$39,787
2030	-	5.23	3.67	1.56	\$73.45	365	\$41,760	\$41,760
2031	-	5.31	3.73	1.58	\$75.84	365	\$43,815	\$43,815
2032	-	5.39	3.79	1.61	\$78.31	366	\$46,077	\$46,077
2033	-	5.47	3.84	1.63	\$80.87	365	\$48,170	\$48,170
2034	-	5.56	3.90	1.66	\$83.50	365	\$50,476	\$50,476
2035	-	5.64	3.96	1.68	\$86.22	365	\$52,870	\$52,870
2036	-	5.71	4.01	1.70	\$89.03	366	\$55,465	\$55,465
2037	-	5.78	4.06	1.72	\$91.93	365	\$57,847	\$57,847
2038	-	5.86	4.11	1.75	\$94.92	365	\$60,473	\$60,473
2039	-	5.93	4.16	1.77	\$98.01	365	\$63,196	\$63,196
2040	-	6.00	4.21	1.79	\$101.20	366	\$66,199	\$66,199
2041	-	6.06	4.25	1.81	\$104.50	365	\$68,909	\$68,909
2042	-	6.12	4.30	1.83	\$107.90	365	\$71,901	\$71,901
2043	-	6.19	4.34	1.84	\$111.42	365	\$74,998	\$74,998
2044	-	6.25	4.38	1.86	\$115.05	366	\$78,418	\$78,418
2045	-	6.31	4.43	1.88	\$118.79	365	\$81,520	\$81,520
2046	-	6.36	4.47	1.90	\$122.66	365	\$84,913	\$84,913
2047	-	6.42	4.50	1.91	\$126.66	365	\$88,420	\$88,420
2048	-	6.47	4.54	1.93	\$130.78	366	\$92,297	\$92,297

- If Option 1 (Hold & Transport) were to be pursued by Webster County, 29.81% of the forecasted ADP would be housed in facilities of other regional counties, resulting in a loss of boarding revenue that could be collected by Webster County with Option 2 or Option 3.
- The ADP forecast still excludes the unaccounted out-of-county inmate population being turned-away due to a lack capacity in the current jail.

Rate of Inflation	3.2570%
Bond Rate	3.1012%

Sum 20 Year Costs of Boarding Out Inmates
\$800,993

NPV of 20 Year Costs of Boarding Out Inmates
\$561,805

NPV of 25 Year Costs of Boarding Out Inmates
\$732,527

NPV of 30 Year Costs of Boarding Out Inmates
\$913,207

Source: Prochaska & Associates, Webster County Sheriff's Office



Option 1 – Hold & Transport Cost Long-Term VS. Short-Term

Rate of Inflation	3.2570%
Bond Rate	3.1012%

Sum 20 Year Costs of Boarding Out Inmates
\$7,121,450

Sum 20 Year Costs of Boarding Revenue Loss
\$800,993

NPV of 20 Year Costs of Boarding Out Inmates
\$4,994,831

NPV of 20 Year Costs of Boarding Revenue Loss
\$561,805

Option 1: Hold & Transport Sheriff's Office & Holding Facility
\$2,323,430

Common Length of
Construction Bond

NPV of 25 Year Costs of Boarding Out Inmates
\$6,512,871

NPV of 25 Year Costs of Boarding Revenue Loss
\$732,527

NPV of 30 Year Costs of Boarding Out Inmates
\$8,118,569

NPV of 30 Year Costs of Boarding Revenue Loss
\$913,207



Transport Expense and Boarding Revenue Loss will continue to grow until a county jail facility is constructed (Jail Facility Cost NOT Included in Forecast)

Fixed Expense: Facility Construction & Bond

- **Years 1-18**
(Least Expensive Option, BUT is a Growing Expense)
- **20 Year Cost: \$ 7,880,066**
(2nd Most Expensive Option)
- **25 Year Cost: \$ 9,568,828**
(Most Expensive Option)
- **30 Year Cost: \$11,355,206**
(Most Expensive Option and Expense GROWS)
- **Years 30, 40, 50.....?**
(Current Facility Constructed in 1887-89)



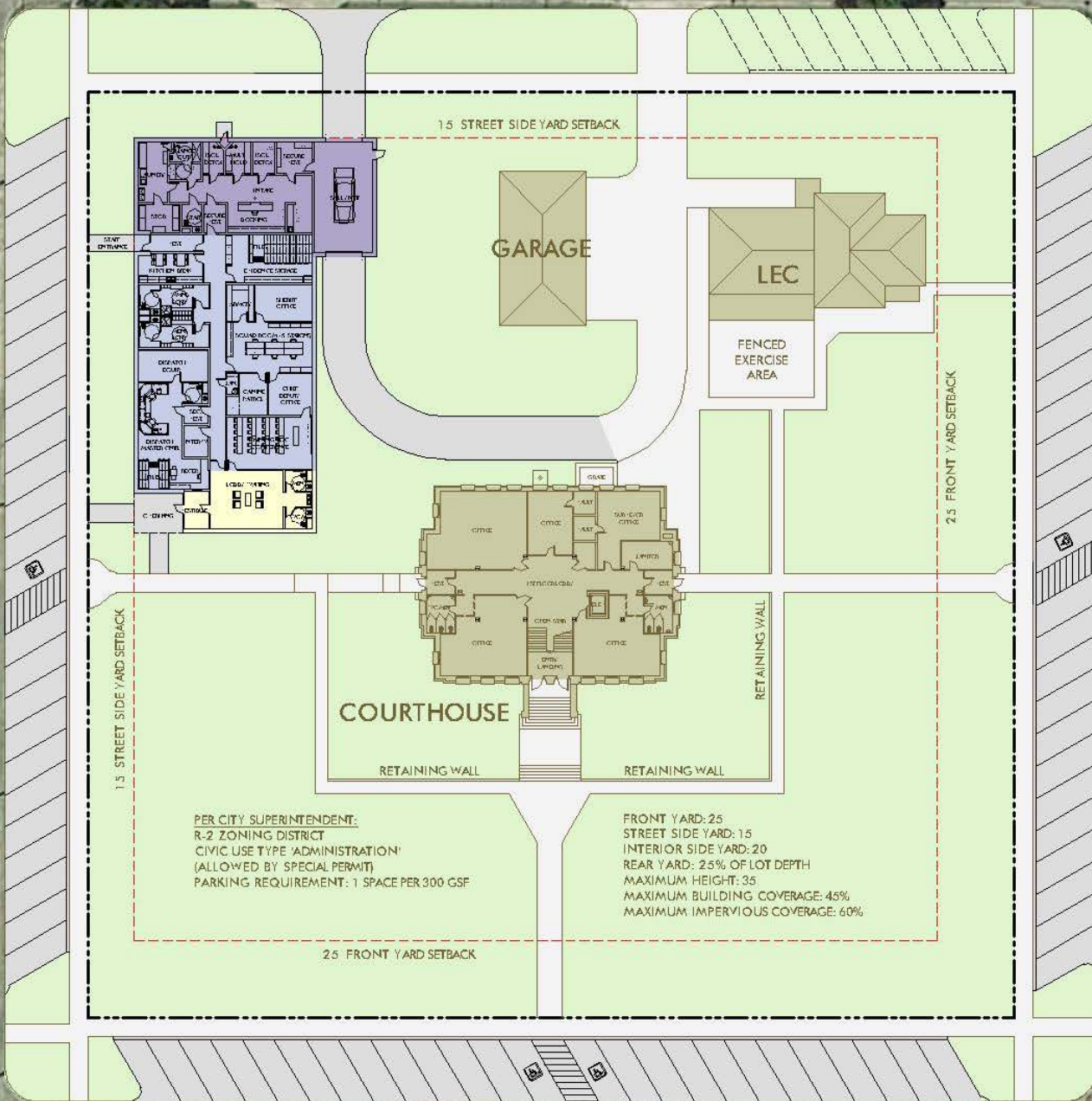
Source: Prochaska & Associates



OPTION 1 - HOLDING FACILITY

N. SEWARD STREET

CURB PARKING (25)



PER CITY SUPERINTENDENT:
R-2 ZONING DISTRICT
CIVIC USE TYPE 'ADMINISTRATION'
(ALLOWED BY SPECIAL PERMIT)
PARKING REQUIREMENT: 1 SPACE PER 300 GSF

FRONT YARD: 25
STREET SIDE YARD: 15
INTERIOR SIDE YARD: 20
REAR YARD: 2.5% OF LOT DEPTH
MAXIMUM HEIGHT: 35
MAXIMUM BUILDING COVERAGE: 45%
MAXIMUM IMPERVIOUS COVERAGE: 60%

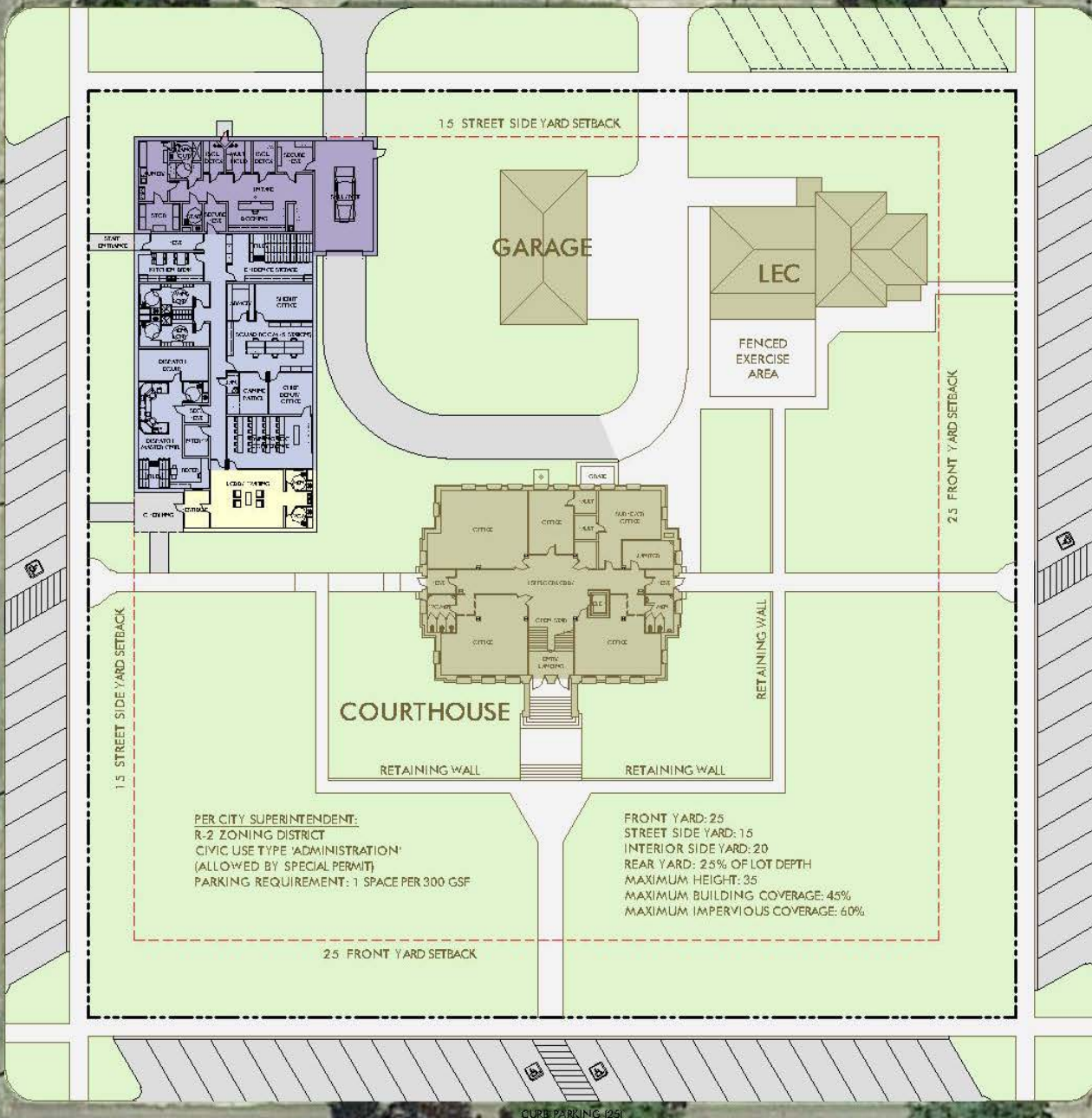
OPTION 1 PROS

- Lowest cost, short-term solution
- On-site option with least impact
- Smallest facility size
- Current on-site facilities remain operational during construction and can remain "as-is" once construction is complete
- Current communications tower remains



N. SEWARD STREET

CURB PARKING (25)



OPTION 1 CONS

- Most expensive long-term option. By 45 years of operation, 2-times the NPV cost of Options 2 or 3
- Future generations will need to re-address the cost of this Option
- Sheriff's staff will be "chauffeuring" inmates instead of patrolling county
- Increased risk to staff, public, and inmates (traffic accidents, escape, assaults, etc.)





OPTION 2 - LEC ADDITION & COURTHOUSE UPGRADES

W. 7TH AVENUE

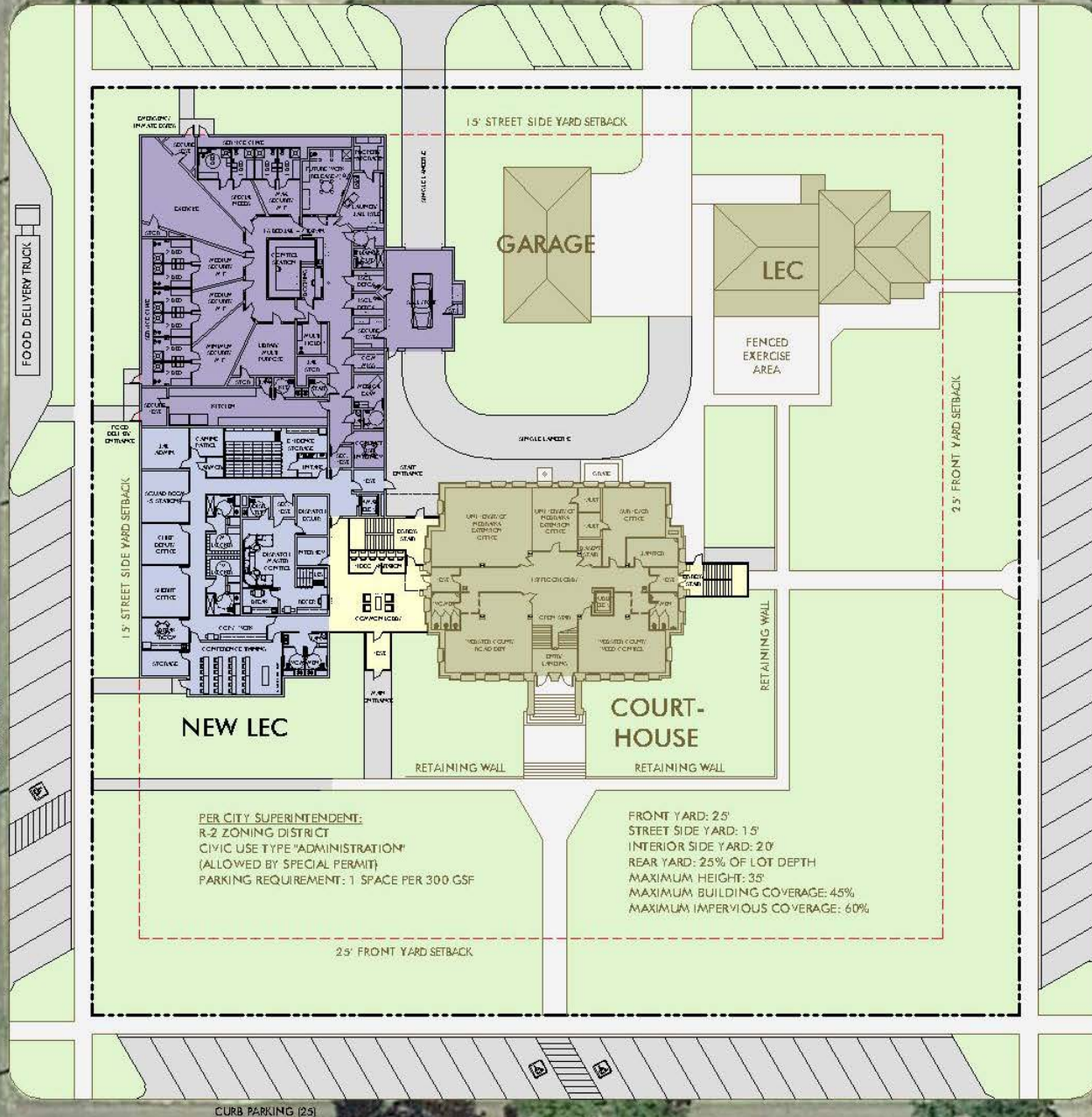
CONSIDER CURB PARKING FOR SHERIFF'S STAFF (18) OR OFF-STREET PARKING LOT

OPTION 2 CONS

- Adds 1 elevator
- Partially covers west & east facades of historic courthouse
- Some windows of courthouse may need to be fire protected
- May require sprinklers to be added to courthouse

N. SEWARD STREET

CURB PARKING (14)



PER CITY SUPERINTENDENT:
R-2 ZONING DISTRICT
CIVIC USE TYPE "ADMINISTRATION"
(ALLOWED BY SPECIAL PERMIT)
PARKING REQUIREMENT: 1 SPACE PER 300 GSF

FRONT YARD: 25'
STREET SIDE YARD: 15'
INTERIOR SIDE YARD: 20'
REAR YARD: 25% OF LOT DEPTH
MAXIMUM HEIGHT: 35'
MAXIMUM BUILDING COVERAGE: 45%
MAXIMUM IMPERVIOUS COVERAGE: 60%

25' FRONT YARD SETBACK

N. CEDAR STREET

CURB PARKING (25)

CURB PARKING (25)

OPTION 2 - LEC ADDITION: PROS VS. CONS





OPTION 3 – FREESTANDING JUSTICE CENTER ON-SITE

W. 7TH AVENUE

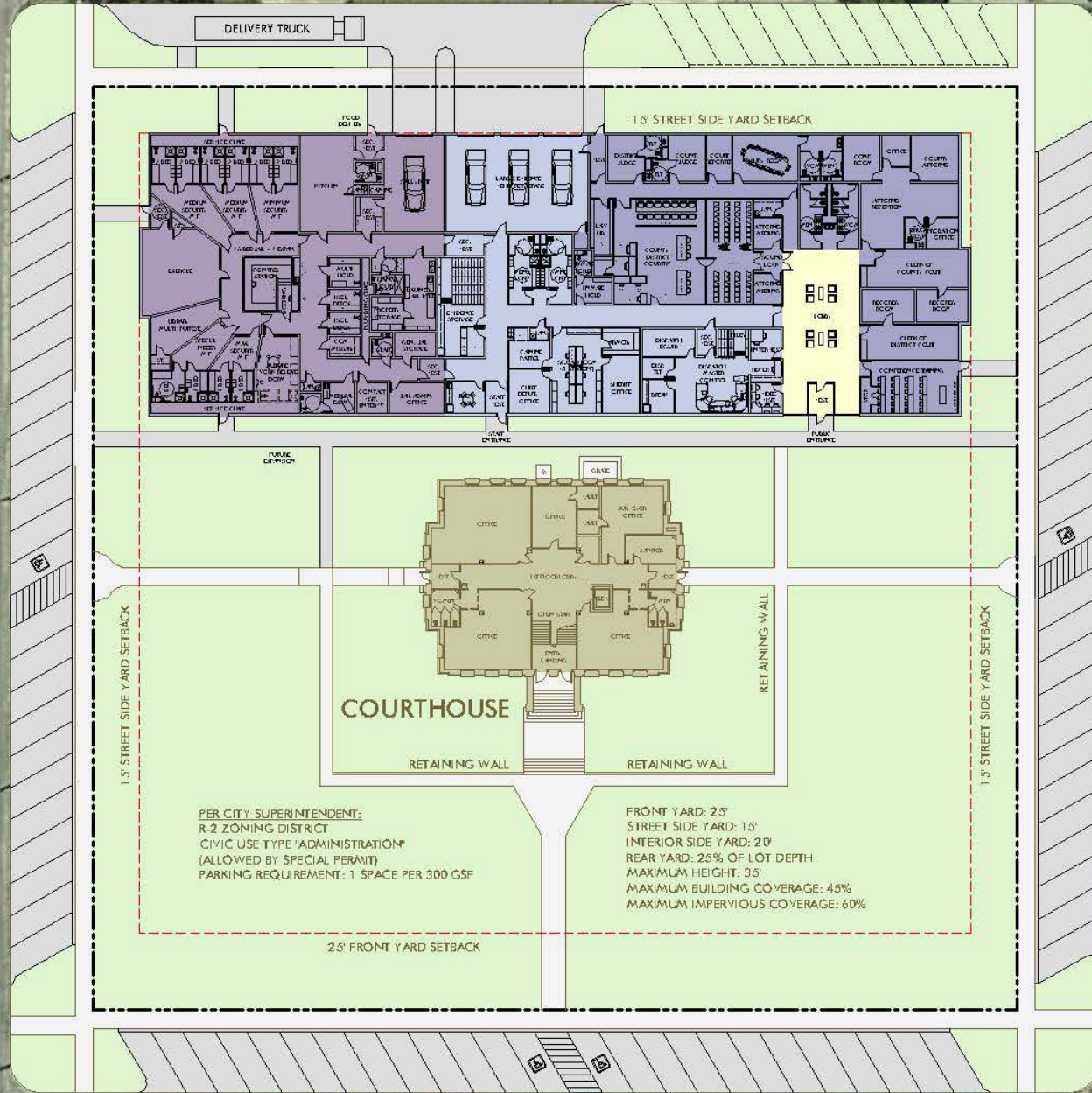
OPTIONAL CURB PARKING (10)

OPTION 3 PROS

- Preserves exterior of historic courthouse
- No stairs or elevator needed
- New Justice Center is all on one level
- Main entrance faces south, keeping front yard at south side
- Courtroom is more spacious & has sound lock vestibule

N. SEWARD STREET

CURB PARKING (23)



N. CEDAR STREET

CURB PARKING (23)

PER CITY SUPERINTENDENT:
 R-2 ZONING DISTRICT
 CIVIC USE TYPE "ADMINISTRATION"
 (ALLOWED BY SPECIAL PERMIT)
 PARKING REQUIREMENT: 1 SPACE PER 300 GSF

FRONT YARD: 2.5'
 STREET SIDE YARD: 1.5'
 INTERIOR SIDE YARD: 2.0'
 REAR YARD: 25% OF LOT DEPTH
 MAXIMUM HEIGHT: 35'
 MAXIMUM BUILDING COVERAGE: 45%
 MAXIMUM IMPERVIOUS COVERAGE: 60%

2.5' FRONT YARD SETBACK

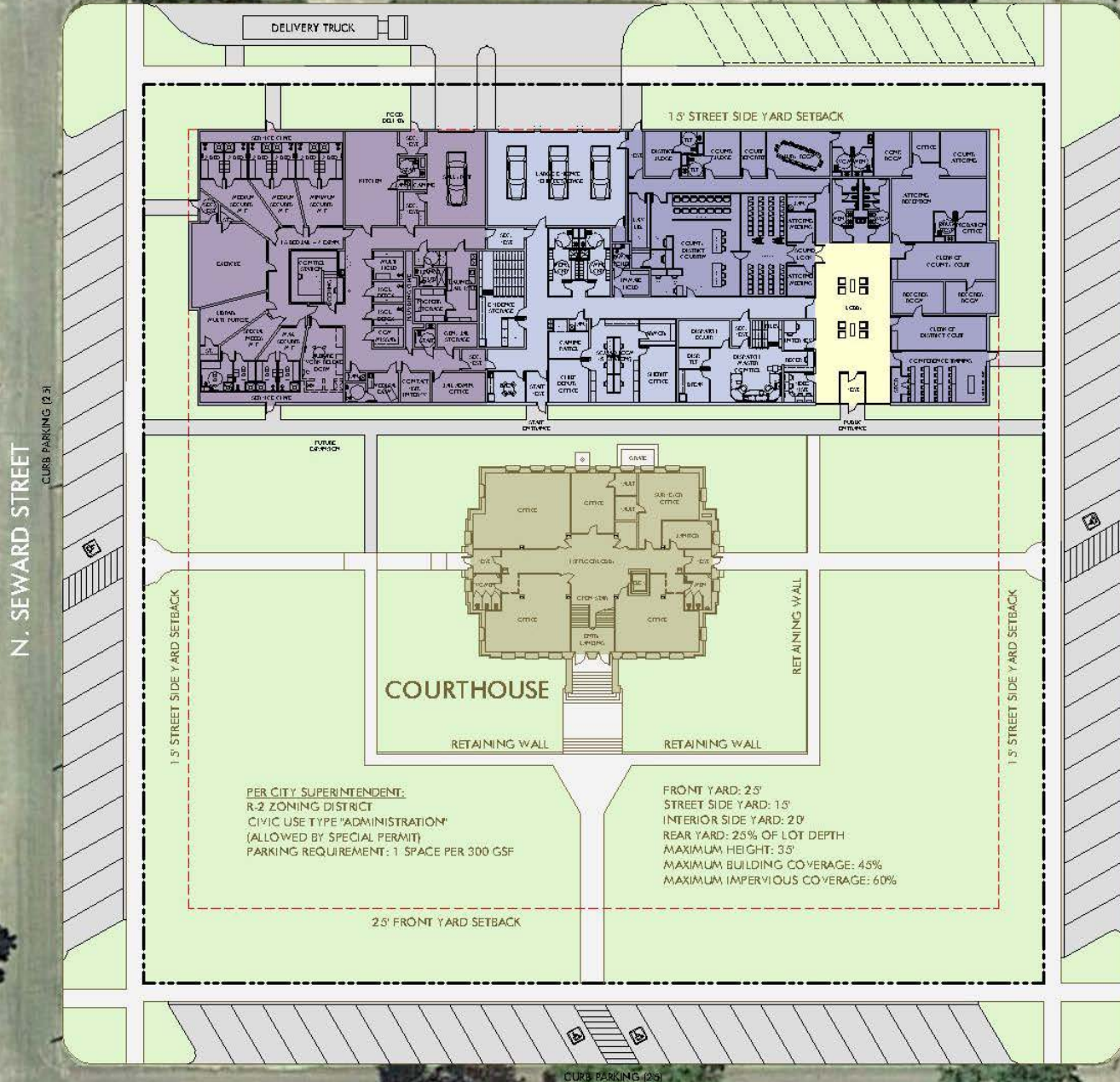
CURB PARKING (23)

OPTION 3 - LEC ADDITION: PROS VS. CONS



OPTION 3 CONS

- Very limited flexibility (on setback line on 3 sides, only 20' from courthouse)
- Requires phased construction (build around existing LEC)
- Must demolish both existing garage & LEC
- Must relocate tower
- New sallyport is not drive-through type
- New garage is smaller
- Leaves 3rd floor of courthouse vacant (renovation may force code updates)



OPTION 1 – HOLD & TRANSPORT

PROJECT BUDGET TOTAL (HARD + SOFT)	\$2,323,430
NPV OF 20 YEAR COSTS OF BOARDING OUT	\$4,994,831
NPV OF 20 YEAR COSTS OF REVENUE LOSS	<u>\$561,805</u>
TOTAL (20 YEAR NPV IN 2019 DOLLARS)	\$7,880,066

OPTION 2 – LEC ADDITION & COURTHOUSE UPGRADES

CONSTRUCTION BUDGET (HARD COSTS)	\$6,247,850
OVERHEAD BUDGET (SOFT COSTS)	\$1,249,570
EXISTING TOWER TO REMAIN (VERIFY)	<u>\$0</u>
TOTAL	\$7,497,420

OPTION 3 – FREESTANDING JUSTICE CENTER ON-SITE

CONSTRUCTION BUDGET (HARD COSTS)	\$6,640,410
OVERHEAD BUDGET (SOFT COSTS)	\$1,328,080
RELOCATE COMM. TOWER (VERIFY)	<u>\$300,000</u>
TOTAL	\$8,268,490





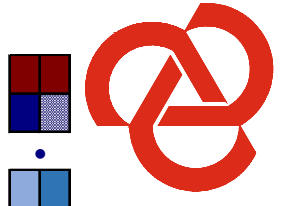
PROJECT SCHEDULE – NEXT STEPS

PROJECT SCHEDULE

owner: WEBSTER COUNTY
 project: JUSTICE CENTER
 project no.: 170509
 date: May 24, 2018
 team: Webster Co. / Citizens Jail Committee / Prochaska & Associates

K WC - Webster County
E CC - Citizens Jail Committee
Y PA - Prochaska & Associates

legend:
 programmed period for phase
 programmed period for task
 presentations/meetings
 Bond Election Campaign / Dates



year	2018											
month	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	
task	firm											
PHASE 2:												
PRELIM. CONCEPT PLANNING												
Recruit Citizens Jail Committee & Kick-Off Meeting, Jail Tour	WC/CC/PA											
Phase 1 Review and Refine Program of Spaces	WC/CC/PA											
Develop and Refine Project Options	WC/CC/PA											
Develop Project Budget	WC/CC/PA											
Recommendation of Top-ranked Option Concept	WC/CC/PA											
Develop & Refine Top-ranked Option Concept	WC/CC/PA											
Present Pre-Final Concept to Committee	WC/CC/PA											
Final Recommendation by Committee	WC/CC/PA											
Preliminary Review w/ Nebraska Dept. of Corrections	WC/CC/PA											
Present Final Concept to Board of Supervisors	WC/CC/PA											
Go / No-Go Decision to Proceed with Project	WC											



THANK YOU!



EXISTING COURTHOUSE – SOUTH FACADE



EXISTING COURTHOUSE – WEST FACADE





EXISTING COURTHOUSE – NORTH FACADE



EXISTING COURTHOUSE – SOUTHEAST CORNER