

BOARD OF COMMISSIONERS

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HAYWOOD COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST

**Must be presented to the County Manager's Office
no later than noon on Friday, 10 days before the meeting**

DATE OF REQUEST: 10/21/2020

FROM: Sheriff Greg Christopher

MEETING REQUEST DATE: 11/2/2020

*Regular meetings: First (1st) Monday of the month at 9:00 a.m.
Third (3rd) Monday of the month at 5:30 p.m.*

REQUEST:

We request the review of the attached presentation by Mr. Todd Davis from Moseley Architects. This is regarding the contracted space/needs assessment for future growth and expansion of the current detention facility.

BACKGROUND AND PLAN:

Haywood County has determined the need for detention expansion as we approach operational capacity. The aging detention center annex is a minimum security facility in need of extensive renovations and expensive upgrades as well. The proposed expansion will allow for future growth while increasing security and technology needs within the existing structure and allow for full closure and removal of the annex facility. This will increase safety, security and effectiveness of the detention center for both the inmates and the Sheriff's personnel/staff working within.

FINANCIAL:

The funding would be secured through a possible low interest loan in the amount of \$16,423,804.69.

SUPPORTING ATTACHMENT: YES NO

POWERPOINT PRESENTATION: YES NO

PERSON MAKING PRESENTATION: Jeff Haynes
TITLE: Chief Deputy
PHONE NUMBER: 828-356-2851
EMAIL: jeff.haynes@haywoodcountync.gov



**Haywood County Detention Facility Study
Presentation of Findings**

November 2, 2020 - 9:00am

MOSELEYARCHITECTS

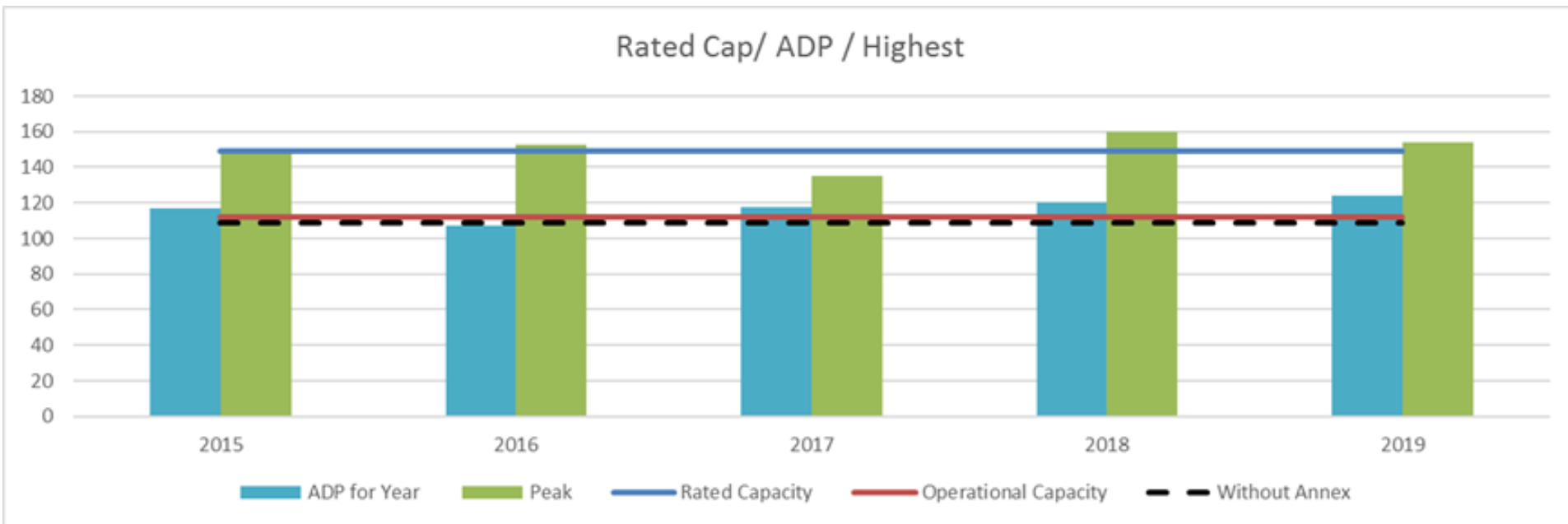
Agenda

- **The Moseley Architects Team Introductions**
- **Needs Assessment and Bed projections**
- **Development Options**
- **Cost Projections**
- **Questions**

Average Daily Population (ADP) 2015-2019

Table I Inmate Average Daily Population Per Year		
Year	ADP	Amount of change from previous year
2015	116.74	
2016	107.25	-9.49
2017	117.55	+10.3
2018	120.03	+2.48
2019	124.35	+4.34
Average Daily Population during study period:	117.18	Large changes from year to year

Rated Capacity/ADP/Peak/Operational Capacity



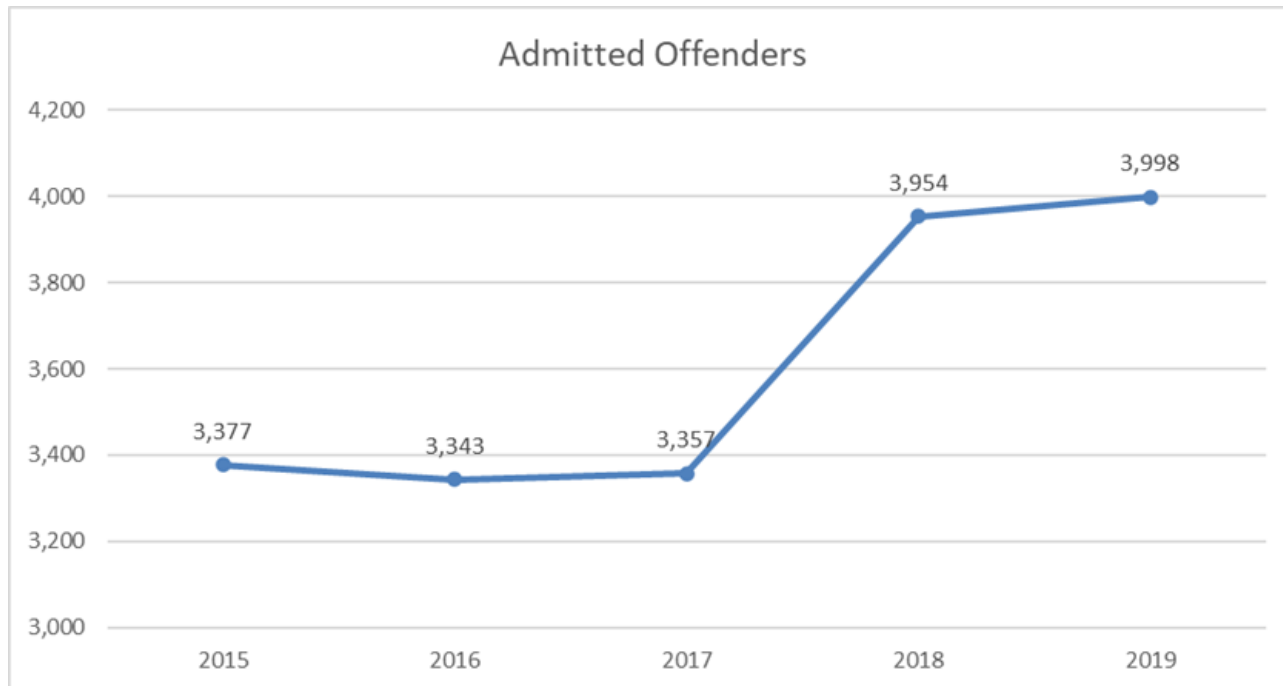
Percentage of Change on ADP

2015/2016 - -9.49%, 2016/2017 - +10.3%, 2017/2018- +2.48%, 2018/2019 - +4.34%

Historic Admissions

Table II Historic Admissions to Haywood County Jail	
Year	Number of offenders admitted into the jail
2015	3377
2016	3343
2017	3357
2018	3954
2019	3998

Historic Admissions



Percentage Historic Admissions

2015-2016 - **-1.02%**, 2016-2017 - **+0.42%**, 2017-2018 - **+17.8%**, 2018-2019 - **+1.11%**

Projected Admissions

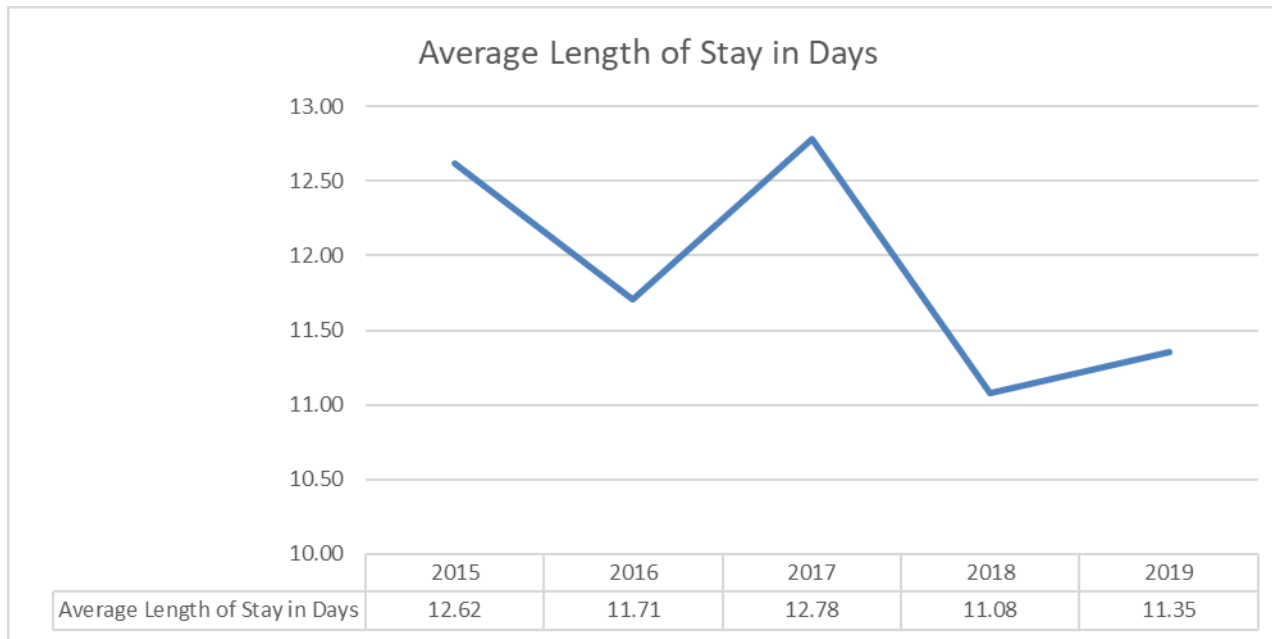
Table III Projected Admissions	
Year	Admission Rate of 631.31
2025	4182
2030	4336
2035	4490
2040	4644
2045	4798

*Admission rate is based on number of admissions per 10,000 of county population.

Average Length of Stay (ALOS)

Table IV Haywood County Average Length of Stay (ALOS)	
Year	ADP for Study Years
2015	12.62
2016	11.71
2017	12.78
2018	11.08
2019	11.35
Highest ALOS for the period of study	11.91

Average Length of Stay (ALOS)

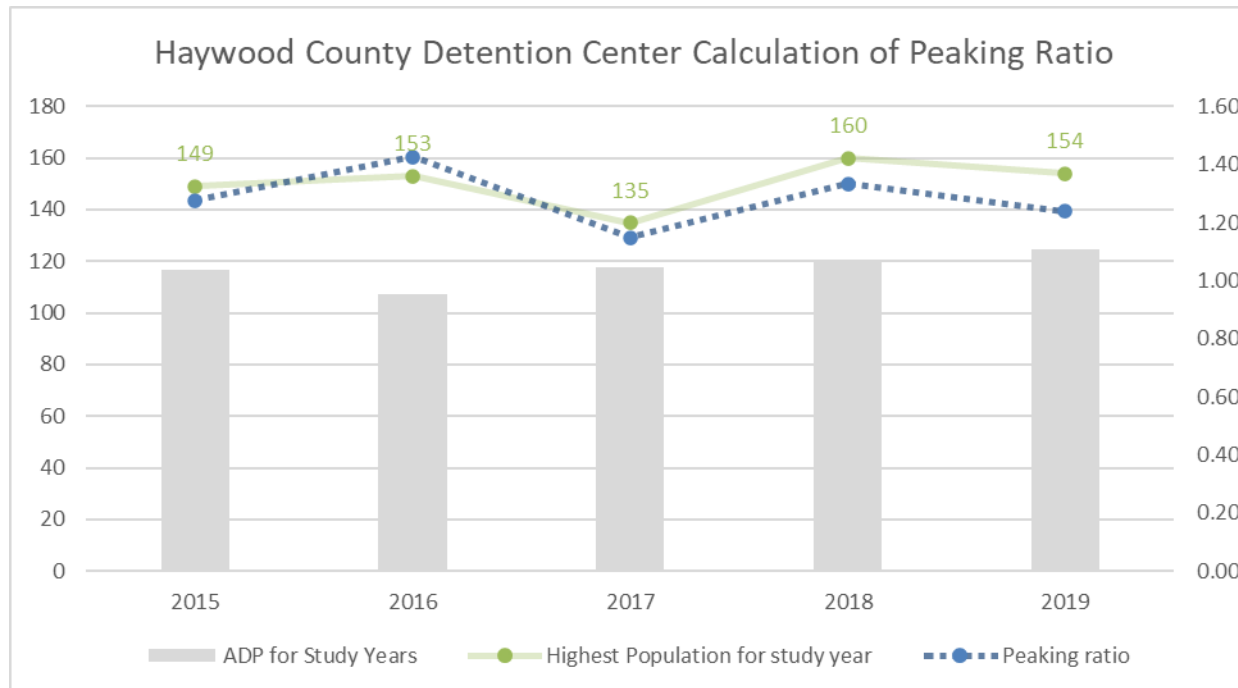


Calculation of Peaking Ratio

Table V Haywood County Jail Calculation of Peaking Ratio			
Year	ADP for Study Years	Highest Population for study year	Peaking ratio
2015	116.74	149	1.28
2016	107.25	153	1.43
2017	117.55	135	1.15
2018	120.03	160	1.33
2019	124.35	154	1.24
Averages			1.28

*Peak ratio was calculated by taking the Highest days of the year and dividing by the ADP to get the Peaking ratio. Must provide for beds during peak times.

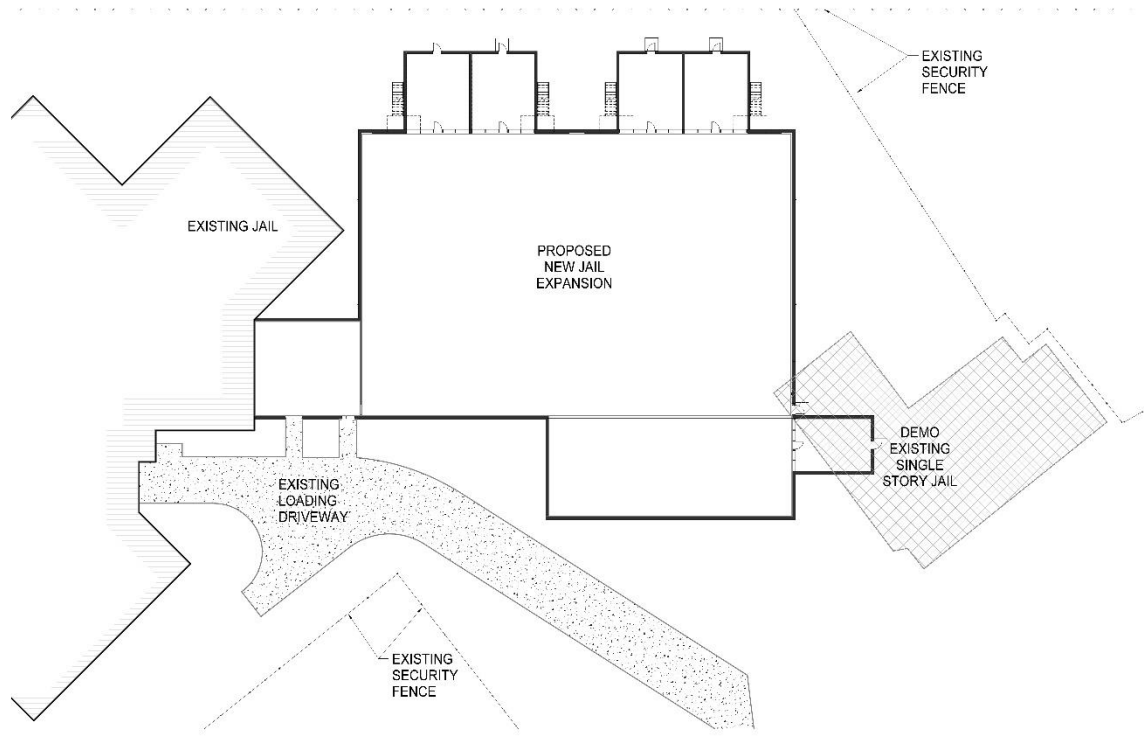
Calculation of Peaking Ratio



Forecasted Population using Admission Rate

Table VI				
Haywood County Forecasted Population using Admission rate				
Year	Forecasted ADP	Classified ADP (+20 %)	Peaked ADP	Classified & Peaked
2025	146.45	175.74	1.28	225.74
2030	151.83	182.19	1.28	234.04
2035	157.21	188.65	1.28	242.33
2040	162.60	195.12	1.28	250.65
2045	168.00	201.60	1.28	258.96

*Admission rate is the number of historic admissions per 10,000 of projected county population.



PROPOSED SITE PLAN
 DW - 4

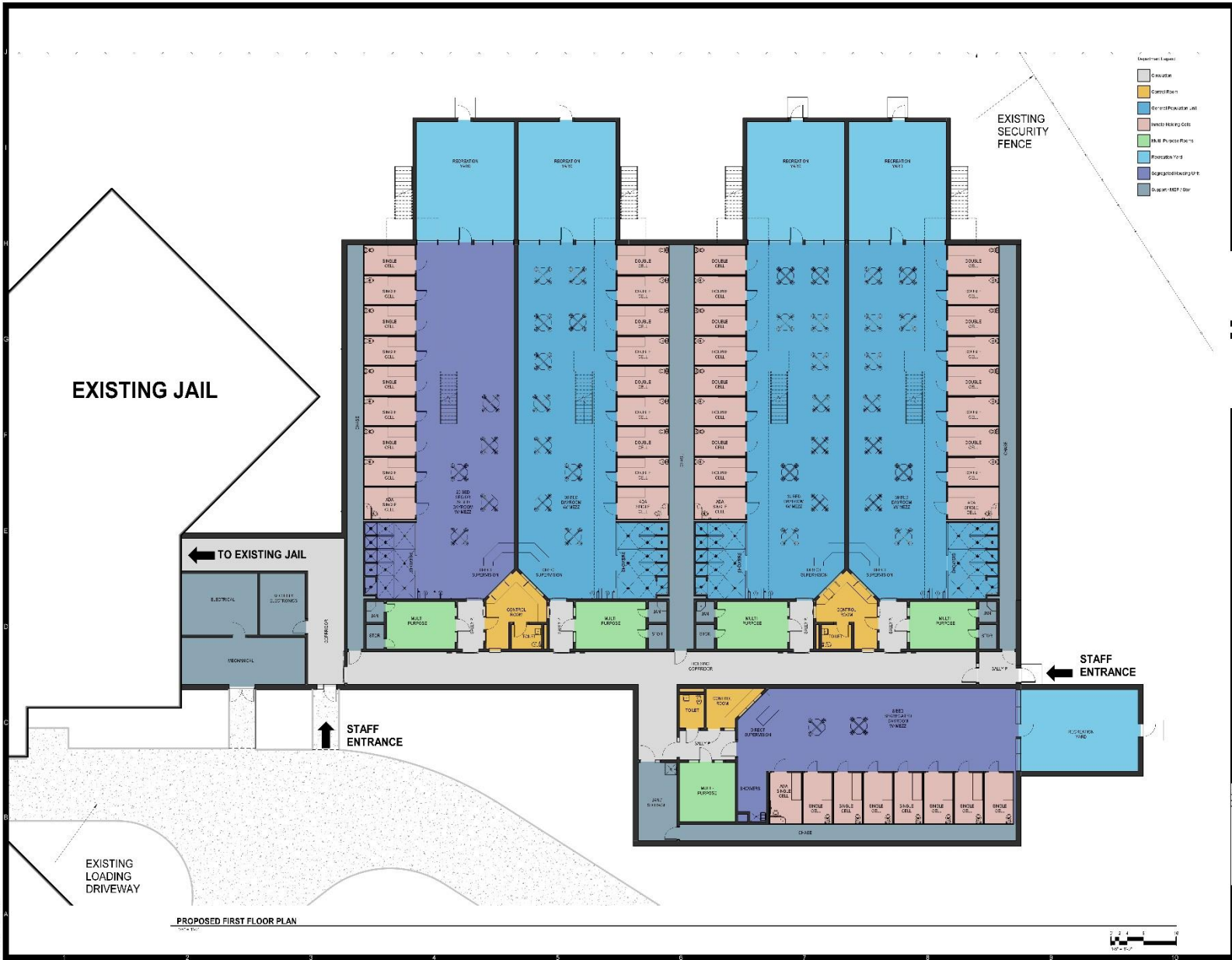


HAYWOOD COUNTY, NORTH CAROLINA
DETENTION CENTER EXPANSION
 WAYNESVILLE, NORTH CAROLINA

PROJECT NO.	2206
DRAWN BY	ME/RS/CS
DATE	08/20/2022
SCALE	AS SHOWN
DESCRIPTION	

PROPOSED SITE PLAN

20240822 - 08/24/24



EXISTING JAIL

EXISTING SECURITY FENCE

TO EXISTING JAIL

STAFF ENTRANCE

STAFF ENTRANCE

EXISTING LOADING DRIVEWAY

PROPOSED FIRST FLOOR PLAN

**HAYWOOD COUNTY, NORTH CAROLINA
 DETENTION CENTER EXPANSION
 WAYNESVILLE, NORTH CAROLINA**

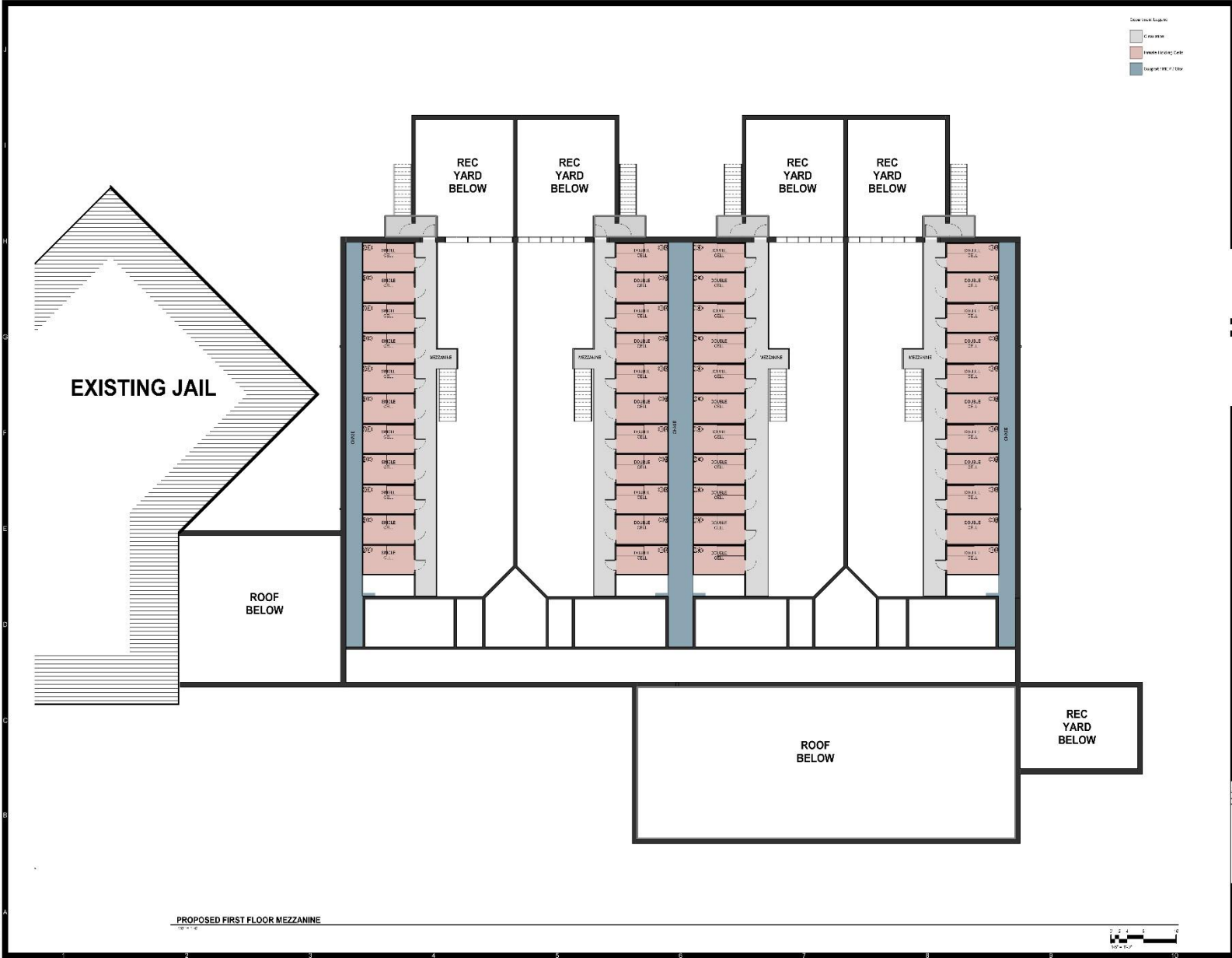
PROJECT NO.	DATE	BY	REVISION
15-000	05/15/15	JLS	ISSUED FOR PERMIT

PROPOSED FLOOR PLAN EXPANSION

NO.	DESCRIPTION
1	MEZZANINE
2	DOUBLE CELL
3	TRIPLE CELL
4	TRIPLE CELL
5	TRIPLE CELL
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100	TRIPLE CELL

PROPOSED FIRST FLOOR MEZZANINE

A2.1M



20240202 - 10:45 AM

OPINION OF PROBABLE TOTAL PROJECT COST



Client:	<u>Haywood County, NC</u>	Date:	<u>July 24, 2020</u>
Project Name:	<u>Detention Facility Expansion Study</u>	Computed By:	<u>DRM</u>
Description:	<u>Option 1 - Expansion to Existing Facility</u>	Checked By:	<u>DRM</u>
Project #593063	<u>145 New Beds - 33,500 Square Feet</u>	Sheet Number:	<u>1 of 1</u>

Item No.	Description	Area	Unit	Unit Cost	Total Cost
Construction Costs					
1	New Jail Construction	30,000	SF	\$375.00	\$11,250,000.00
2	Recreation Yards	3,500	SF	\$250.00	\$875,000.00
3	Miscellaneous Renovations / Improvements to Existing	N/A	SF	lump sum est.	\$250,000.00
4	Site Development / Demolition	N/A	N/A	lump sum est.	\$750,000.00
5	Construction / Design Contingency	N/A	%	5.00%	\$656,250.00
6	Cost Escalation Contingency (12 months)	N/A	%	5.00%	\$689,062.50
	Subtotal				\$14,470,312.50
	Estimated Construction Cost - Building and Sitework	33,500	SF	\$431.95	\$14,470,312.50
Project Costs					
1	Fixtures, Furnishings & Equipment (FF&E of finished space)	N/A	%	2.50%	\$361,757.81
2	Site and Construction Testing	N/A	%	1.00%	\$144,703.13
3	Misc. Fees / Costs	N/A	%	10.00%	\$1,447,031.25
4	Property Acquisition	N/A	N/A	\$0.00	\$0.00
	Subtotal				\$1,953,492.19
	TOTAL ESTIMATED PROJECT BUDGET				\$16,423,804.69
Notes:					
New Housing - (3) 39 bed double-celled units					
(1) 8 bed segregation unit - single cells					
(1) 20 bed single-celled unit sized for double occupancy if needed					
Security system integration into existing facility					
Miscellaneous renovations/improvements to existing facility					

Projected Timeline

November 2, 2020:	Space Needs Presentation
November 3, 2020:	Release of the RFQ
November 30, 2020:	Return of RFQ's
December 9, 2020:	Commissioner Interviews
December 21, 2020:	Commissioner Presentation
January 4, 2021:	Commissioner Bid Award

Thank You

for this opportunity to meet with you and
present our study findings

Questions?