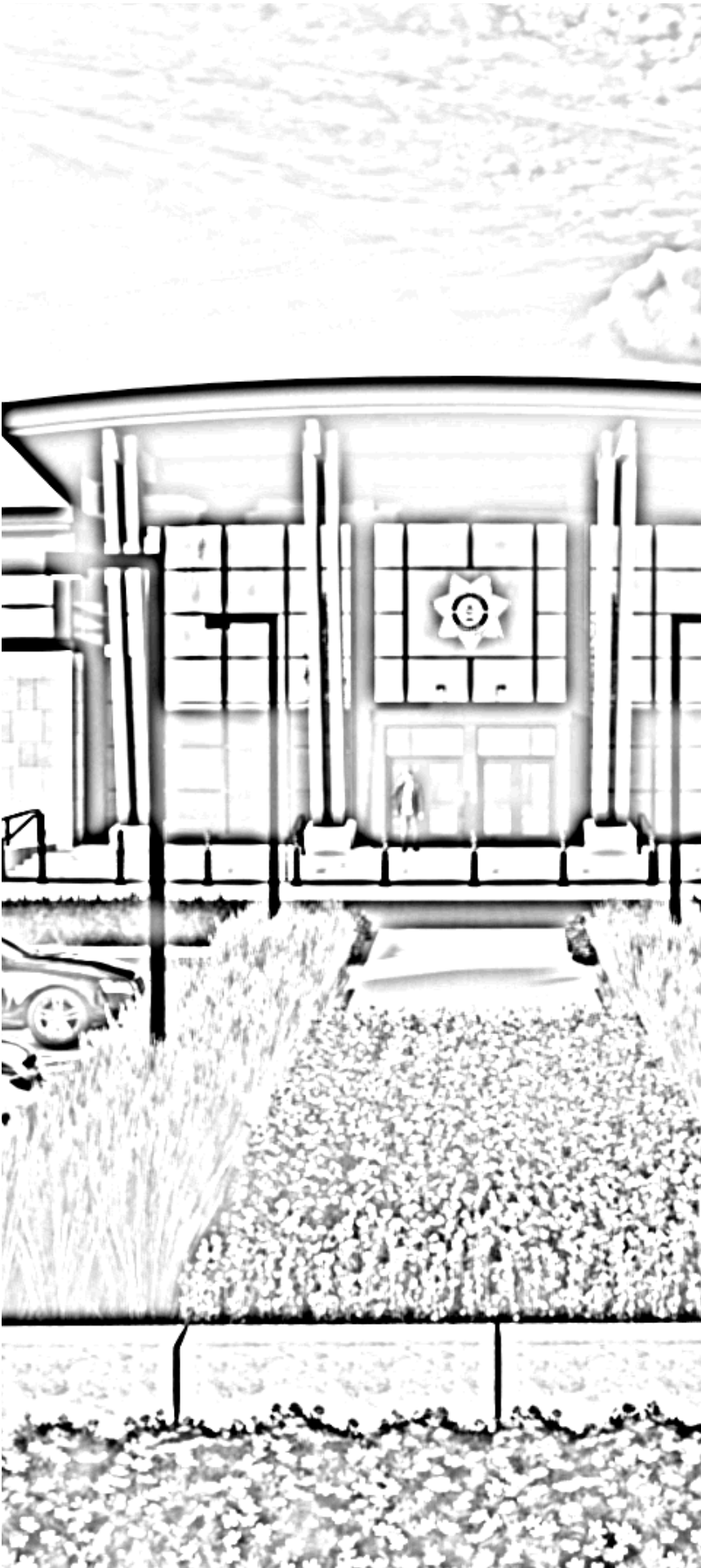

NEEDS ASSESSMENT

JOHNSON COUNTY
SHERIFF'S OFFICE
AND JAIL

VOLUME I
NARRATIVE

July 1, 2024

SHIVEHATTERY
ARCHITECTURE+ENGINEERING



SUPPLEMENTAL LIFE CYCLE COST ANALYSIS - CONSIDERATION (INCLUDING LAW ENFORCEMENT AND JAIL)

Overview:

Two life cycle cost considerations have been evaluated. A Build New Life Cycle Scenario for the 140-bed jail facility, as well as a Do Nothing Life Cycle Scenario. Each of these life cycle cost evaluations considers the following areas tied to the 20-year projections¹:

- *Capital Project Cost to construct the facility (both law enforcement and jail):*
 - For the Build New Jail scenario, \$79.75 million dollars was applied in this evaluation with a partial initial cost incurred in FY2025-26 for principal and interest on a 20-year bond.
 - For the Do Nothing scenario, this evaluation considers the eventual closing and vacating of the existing jail². With a facility that has reached the end of its ability to meet the needs of the community – not a question of if but when. For comparison purposes, we have factored in a replacement holding facility into this scenario. This facility would meet the short-term needs associated with the intake process, with the explicit purpose of processing arrestees. All long-term housing of inmates would occur out of county in other neighboring county jails. For the purposes of this evaluation the replacement holding facility project cost projected is \$13.6 million dollars applied with a partial initial cost incurred in FY2026-27 for principal and interest on a 20-year bond.
 - **Supplemental – Updated projection includes the \$30.87 million dollar project cost to construction the law enforcement components in addition to the Holding Facility.** *The total capital project cost included in the life cycle project for both is \$50 million dollars.*
- Projected Operations Cost for Staffing³
 - For the Build New jail scenario, staffing is projected at 24 staff positions.
 - For the Do Nothing scenario, staffing would need to transition to a more robust transfer and transportation unit requiring initial movement of the 83 in custody average daily population inmates to other neighboring jail facilities. This evaluation is based on having 18 staff positions for the transportation unit.
 - **Supplemental – Law Enforcement Holding Facility Staff.** *An additional 12 staffing positions would be needed to operate the holding facility. Bringing the total number of staff projected at 30 staff positions including the 18 staff identified in the transportation unit.*
 - Note: The scenarios projected do not consider the increased liability concerns associated with transporting inmates to other facilities. Liability is a significant factor for consideration in future evaluations, both for staff and inmates.
- Projected Operations Cost for Inmate Care/Medical
- Maintenance/Custodial/Utility Costs
 - For the Build New Johnson County Sheriff's Office (law enforcement and 140-bed jail) scenario.
 - For the Do Nothing scenario, to support a replacement holding facility, and law enforcement facility.
- Housing – Per Diem Costs
 - Through Dec. 2023, JCSO has calculated \$15.84 million has been spent housing inmates outside of Johnson County.
 - For the Build New 140-bed jail scenario, the need for out of county housing ends when a two-year construction period for this scenario is completed. For this evaluation occupancy is projected to occur in 2027.
 - For the Do Nothing scenario; Per diem cost to house inmates out of county is calculated at a starting rate of \$60 per day per inmate. An inflation factor of 2 percent (2%) per year has been factored into the calculation. For the total number of inmates managed and housed out of county over the 20-year period, there is an \$89.3 million dollar cost impact. The transportation costs at \$7 million are in addition to the per diem cost calculated, bringing the total project cost to house out-of-county at \$96.3 million dollars.

¹ Life Cycle Cost Analysis assume 2% Inflation Rate / Year

² The existing facilities capacity will not meet the county needs and is functional antiquated. Therefore, when considering the options, a new facility will be required to comply with Iowa Code requirements.

³ FTE's staff positions will increase as transportation growth occurs due to inefficiency and capacity issues of existing facilities.

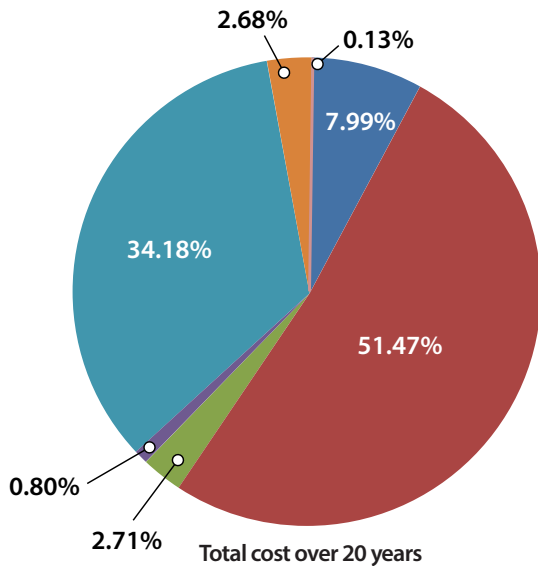
- Transportation Cost (Out of County) – 20-year cost considerations as noted above.
- Transportation Cost (Institutional and Medical/MH) – Costs over the remaining time in either scenario to manage and transport inmates for medical care and institution exchanges with other agencies.
- Miscellaneous (Other) – Uniforms, supplies, training events, dues, etc.

Supplemental – Do Nothing Life Cycle Considerations:

With the inclusion of the 30 staff positions noted above, and the associated project costs, the cost comparison indicates:

- Through Dec. 2023, JCSO has calculated \$15.84 million has been spent housing inmates outside of Johnson County.
- If the facility were closed, projection indicates out of county housing cost would increase to **\$96.3 million dollars** over a 20-year period.
- Difference in total operating cost compared with building new indicates an **additional \$69.395 million dollars** would be needed over a 20-year period.

Life Cycle Cost Comparison (without Law Enforcement component):

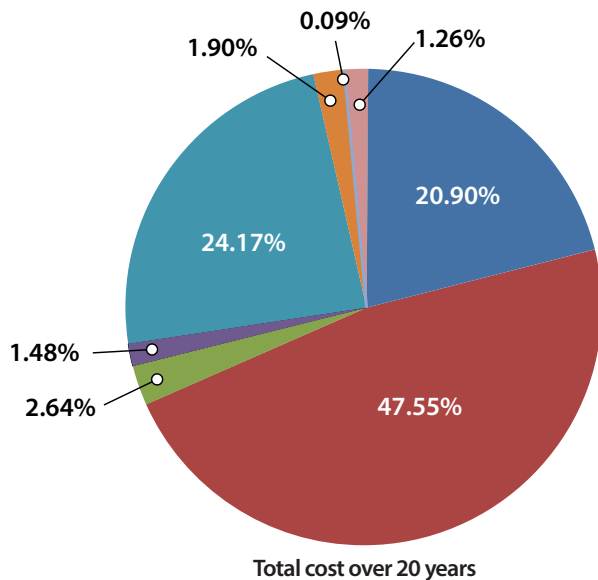


- Jail – Capital Project Costs (New)/LE Holding Facility
- Projected Operational Costs (Staffing)
- Projected Operational Costs (Inmate Care/Medical)
- Maint./Utility Costs – Estimated
- Housing - Per Diem Costs (Out of County)
- Transportation Costs (Out of County)
- Transportation Costs (Inst. and MH only)
- Misc. (Other)

Do Nothing Life Cycle Considerations:

- Through December 2023, JCSO has calculated \$15.84 million has been spent housing inmates outside of Johnson County.
- If the facility were closed, projects indicate out of county housing cost would increase to \$96.3 million over a 20-year period.

Supplemental – Life Cycle Cost Comparison (with Law Enforcement component):



- Jail – Capital Project Costs (New)/LE Holding Facility
- Projected Operational Costs (Staffing)
- Projected Operational Costs (Inmate Care/Medical)
- Maint./Utility Costs – Estimated
- Housing - Per Diem Costs (Out of County)
- Transportation Costs (Out of County)
- Transportation Costs (Inst. and MH only)
- Misc. (Other)

Do Nothing Life Cycle Considerations:

- Through December 2023, JCSO has calculated \$15.84 million has been spent housing inmates outside of Johnson County.
- If the facility were closed, projects indicate out of county housing cost would increase to \$96.3 million over a 20-year period.
- Difference in total operating costs compared with building new is an additional \$69.395 million over a 20-year period.