

JUSTICE CENTER MASTER PLAN

2039 SPACE REQUIREMENTS
SITE + BUILDING CONCEPTS
COST MODELS + FINANCING

CUSTER COUNTY



REILLY JOHNSON ARCHITECTURE
RJA

24 SEPTEMBER 2020



CUSTER COUNTY JUSTICE CENTER

May 2021

ARCHITECTURAL
RJA
DESIGN GROUP



24 September 2020

Mr. Tom Flower|Chairman
Board of County Commissioners
Custer County, Colorado
205 South Sixth Street
Westcliffe, Colorado 81252

Re: *Custer County Justice Center Master Plan*

Dear Commissioner Flower:

REILLY JOHNSON ARCHITECTURE (RJA) is pleased to submit these ten (10) booklets of the Final Draft of the Custer County Justice Center Master Plan.

Part 2 presents colored Floor Plans of the existing 16,093 gross square feet (GSF) Courthouse (including Basement), and the 4,313 GSF Sheriff's Office|Detention Center (excluding 320 sf of Evidence Storage in a CONEX box). It also presents an enhanced aerial photograph of the County-owned 6.68 acre site proposed for this Justice Center.

Part 3 provides a summary of the Net (assignable) Square Footage (NSF), and the Gross Square Footage required, and detailed departmental Space (floor area) Requirements for End of Years (EOY) 2024, 2029, and 2039. The **2039 Space Requirements** are as follows:

	NSF	GSF
Sheriff Office (including Dispatch of 458 NSF 573 GSF)	5,513	6,891
Sheriff Detention (max. capacity if all cells are dbl-bunked - 32 beds)	11,256	15,008
Courts (including 1,320 NSF Multi-Purpose Community Room)	11,105	15,864
Probation, UPS, DA, Public Defender	1,025	1,281
Total Square Feet required at EOY 2039	28,899	39,044

Part 4 of this Report presents various Site Plans and Floor Plans of **Master Plan Concepts** illustrating that the Justice Center can be constructed on the **6.68** acre site to the east of the County's current buildings, while reserving unused portions of the site for a future County Administration Building and its parking to the east, and for a geo-thermal well field, if any, to the north. These drawings also show that the Justice Center can be constructed in phases if funding requires.

Part 5 of this Report presents **Total Project Cost Models** for designing and building the Justice Center in a single phase, or for building it in multiple phases. Without abridging the 2039 Space Requirements presented in Part 3, the Total Cost (in 3rd Quarter 2019 dollars) for designing and constructing the Justice Center in a single-phase is approximately \$22M as shown on page 5|4. The Total Cost for designing and building for Sheriff Law Enforcement|Admin Office and Detention Center only is \$13.45M; and for the Detention Center only it is \$10.4M+; as shown on page 5|6.

With adjustments to the 2039 Space Requirements – as noted in the 09.20.2019 email on page 5|3 – the Total Cost for the entire Justice Center can be reduced to about **\$17.3M** as shown on page 5|7. With adjustments to the Courts Space Requirements, the Total Cost for Courts only is about **\$6.26M** as shown on page 5|8. And with adjustments to the Space Requirements for Sheriff Law Enforcement|Admin Office and Detention Center only, and no design and construction for Courts, the Total Cost would be about **\$11.18M** as shown in the Total Project Cost Model on page 5|9. All costs in this, and the preceding, paragraph exclude Escalation from a 3rd Quarter 2019 construction start.

Part 6 of this Report presents **Project Financing** considering a Property Tax or a Sales Tax increase in combination with: grants from DOLA and the State's Underfunded Courthouse Facility Commission, County cash, and savings from the current costs of "outside housing" (sending of inmates to other County detention centers).

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Mr. Tom Flower
24 September 2020
Page 2

Regarding Property Tax, and using the \$22M Total Cost of the Justice Center - without any reductions in the 2039 Space Requirements presented in Part 3 – and the funding capabilities defined on page 612 of \$3.15M, another \$18.75M would need to be borrowed. And, assuming a \$110M Assessed Valuation (per page 617), a mil levy increase of approximately 9.5 mils for 25 years (without accounting for inflation in the Assessed Valuation) would be required. This assumes a February 2020 borrowing rate that provides \$1M/year in debt retirement for each \$55,800 paid (see page 617). And, assuming an average home value in the County of \$250K, this would be a \$171 increase in annual property tax.

Likewise, regarding a Sales Tax, and using the \$22M Total Cost of the Justice Center - without any reductions in the 2039 Space Requirements presented in Part 3 – and the funding capabilities defined on page 612 of \$3.15M, another \$18.75M would also need to be borrowed. Assuming \$335K per year would be generated from a 1-cent Sales Tax, it would take a 3-cent Sales Tax for approximately 25 years to retire the \$18M+ in borrowing.

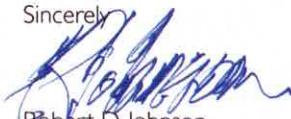
The discovery on the size of Property Tax or Sales Tax increases needed to fund the design and construction of the entire Justice Center, in a single Phase, gave rise to the need to look at reducing Space Requirements, and to phasing construction, as illustrated in many of the "exhibits" in Part 4 Master Plan Concepts and Part 5 Total Project Cost Models.

There was much discussion of a 1st phase of design and construction for the Sheriff Law Enforcement|Admin Office + Detention Center only, and of using a Sales Tax, rather than a Property Tax, as the principal means of financing. This would require about a 1.5% Sales Tax increase for 25 years (covering the borrowing of \$9M) in combination with the additional \$2.665M covered in the items noted on page 616.

Should the County consider a future Ballot Question to secure financing to design and construct all, or a first Phase, of this much needed Justice Center, and consequently wish to resume planning, we look forward to being asked to "freshen up" all the numbers, and perhaps even revise the Master Plan Concept, as new information and priorities require.

Thank you for selecting RJA to assist you with Master Planning for this Justice Center. It has been a pleasure working with the County and Courts staff.

Sincerely



Robert D. Johnson
Principal

REILLY JOHNSON ARCHITECTURE

attachments

REILLY JOHNSON ARCHITECTURE

1775 Sherman Street
S u i t e 2 5 5 0
D e n v e r C O 8 0 2 0 3
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24 September 2020

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1. Introduction

INTRODUCTION + KEY INDIVIDUALS

Custer County issued a Request for Proposal, dated January 23, 2019, to engage an architectural firm to assist it with the preparation of Custer County Justice Center Conceptual Design Plans and Rendering.

Reilly Johnson Architecture (RJA) was interviewed by the County for this planning contract on 26 March 2019, and subsequently selected. RJA began work on the planning in May 2019, and held its first worksessions in Westcliffe in "programming meetings" with the Sheriff's Office and Courts on June 5 + 6, 2019. RJA's planning with County and Courts staff continued until March 2020 - the onset of the COVID-19 pandemic - at which time a decision was made by the County, and Courts staff, and citizens, to postpone putting a question on the November 2020 Ballot for a Sales Tax increase.

Following that decision, RJA began its work to prepare this Final Report, with the primary objective of presenting all the 2024, 2029, and 2039 Space Requirements, Site Planning and Building Design Concepts, Total Project Cost Models, and Financing, as a sort of "compendium" of all the planning "discovery".

RJA wishes to acknowledge all the following for their contributions to this planning effort, and, we apologize to anyone who was inadvertently left off this list.

Custer County Board of Commissioners

Commissioner Bill Canda
Commissioner Tom Flower
Commissioner Jay Printz

Custer County Sheriff's Office

Sheriff Shannon Byerly
Undersheriff Chris Barr
Sergeant Ann Lowatchie
Dispatch Manager Kaire Gallegos

State of Colorado 11th Judicial District

County Court Judge Amanda Hunter
Chief Probation Officer Mike O'Rourke
Court Executive Lisa Rowe
Clerk of Combined Courts Kaye Rocheleau

State of Colorado. Office of the State Court Administrator

John Gossett
Tom Franklin

Nunn Construction Company|Colorado Springs
Kellee Briggs|Preconstruction Services Manager

Reilly Johnson Architecture|Denver

Bob Johnson
Rick Backes
Michael Schauble
Josh Pruitt

2. Existing Facilities

CUSTER COUNTY JUSTICE FACILITIES

This planning involved defining new Space Requirements for the Sheriff's Office (Law Enforcement|Administration), Detention Center, and Courts operations currently located in the following two buildings. And, it involved the preparation of a Concept Design for a Justice Center (Sheriff + Courts) on the vacant County-owned property to the east.

Custer County Courthouse. 205 South 6th Street | Westcliffe, CO
2-story building totaling **16,093** gross square feet (gsf), as **RJA** calculated from floor plans, contained in the 2016 Courts Space Needs Assessment prepared by Anderson Hallas Architects.
Year of original construction was 1929.

Basement	3,438 gsf
1 st Floor	9,677 gsf
2 nd Floor	2,978 gsf

Clerk + Recorder, Treasurer, Assessor, Board of County Commissioners Hearing Room
Clerk of Combined Courts, Jury Courtroom, Judge's Chamber, Jury Deliberation
Probation, Community Service (Useful Public Service)
Human Resources, Human Services, Planning + Zoning, GIS, Elections

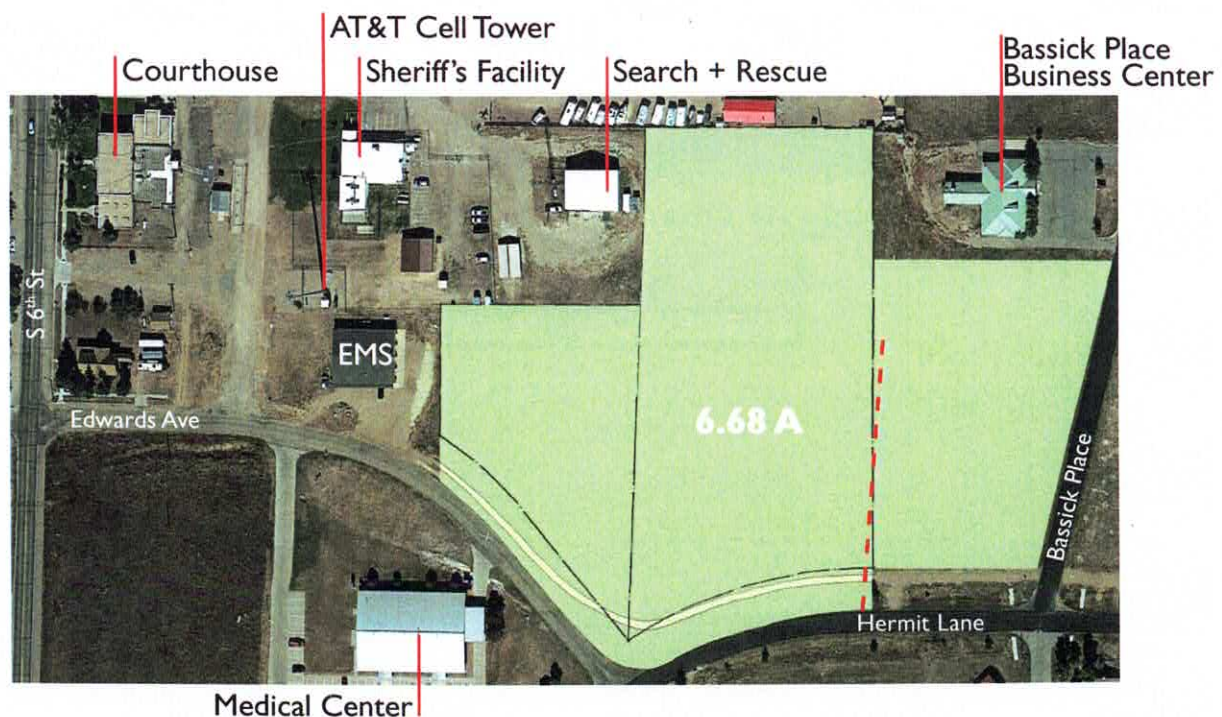
Custer County Sheriff's Facility. 702 Rosita Avenue | Westcliffe, CO
1-story building totaling **4,313** gross square feet (gsf), excluding the exterior (fenced) Inmate Exercise, and Generator Shed. The year of original construction is not known.

Law Enforcement Administration	2,248 gsf
Detention Center	2,065 gsf

Vacant County-owned Property

The Property is approximately **6.68** acres as shown in "green" in the aerial photo below.
The only significant encumbrance on this property that has been discovered is the sanitary sewer line shown in "red" that runs roughly north-south in the east-half of the property.

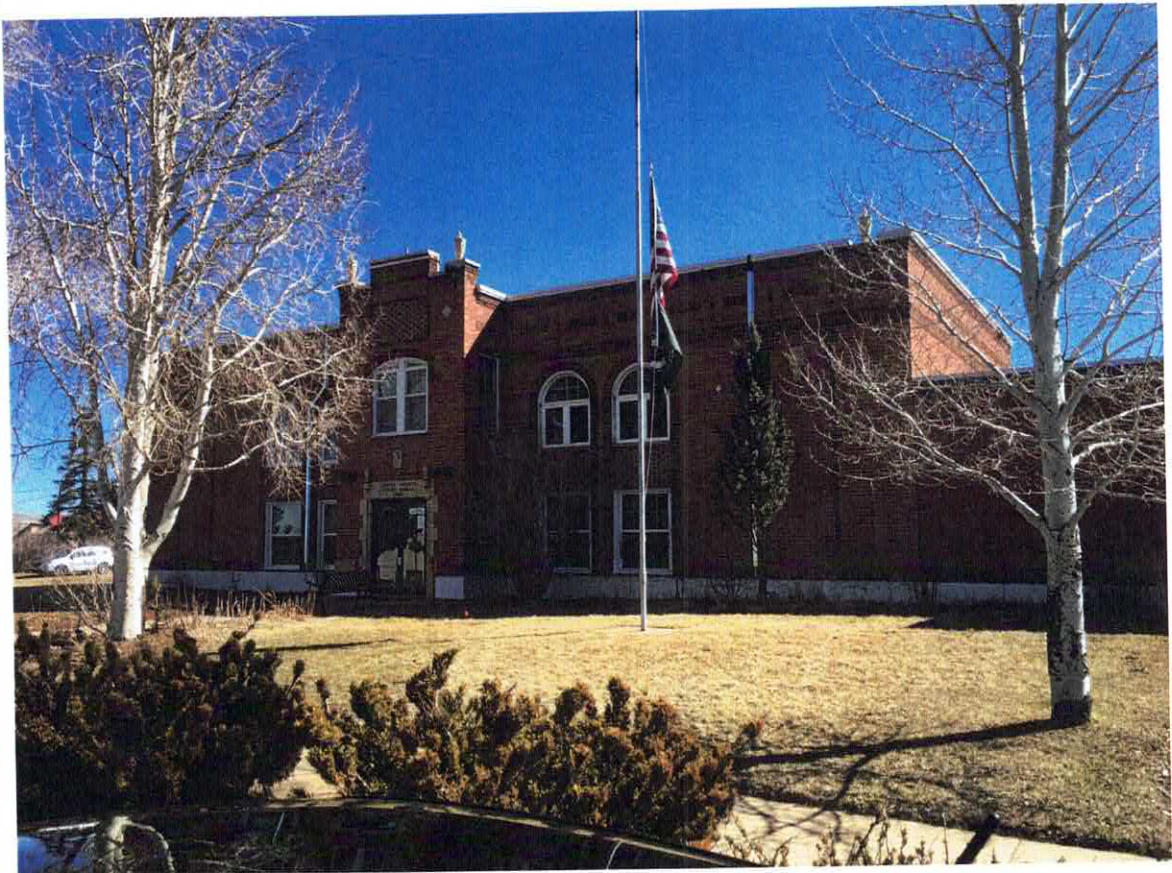
The Sheriff's **Search + Rescue Building** (approx. 3,000 gross square feet, excluding any upper level) to the east of the Sheriff's Office was not a part of this planning. The building and the operations within it will remain in-place. No effort was made to determine its future Space|Parking Requirements.



2. Existing Facilities

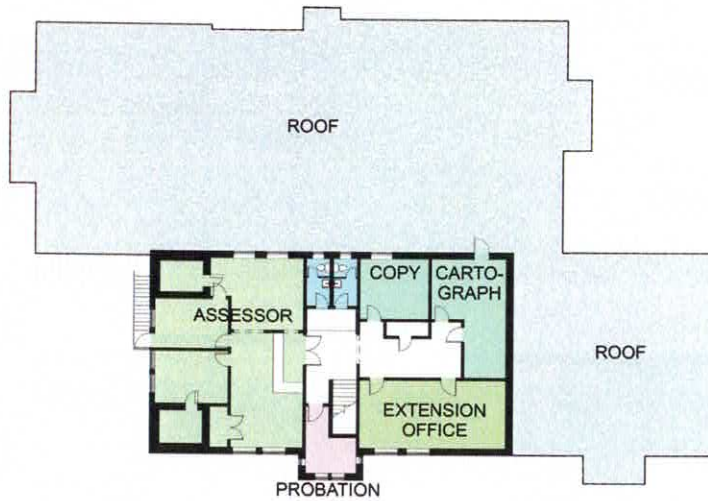
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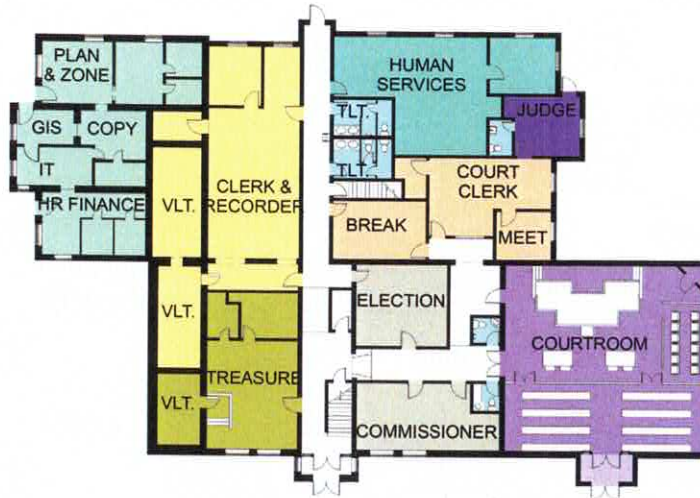


COUNTY COURTHOUSE WEST FACADE

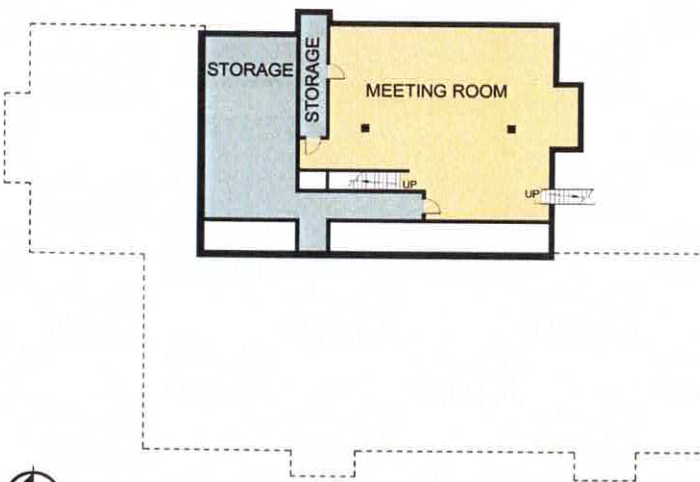
2. Existing Facilities



COURTHOUSE SECOND FLOOR



COURTHOUSE FIRST FLOOR



COURTHOUSE BASEMENT FLOOR

16,093 GSF

PART 2 | 3

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2. Existing Facilities

PART 2 | 4

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SHERIFF OFFICE + DETENTION CENTER NORTH FACADE

2. Existing Facilities



SHERIFF OFFICE + DETENTION CENTER FLOOR PLAN

4,313 GSF

3. Existing Space Assignments + Future Space Requirements

INTRODUCTION

Shown below are the totals of the **Existing** (2019) **Space Assignments** for the floor areas currently used by the Sheriff Law Enforcement Administration, Detention Center, Courts, Probation, Community Service (Useful Public Service), District Attorney, and Public Defender; and their **Future** (2024, 2029, and 2039) **Space Requirements**.

	Existing NSF	2024 NSF	2029 NSF	2039 NSF
Sheriff Admin Law Enforcement*	1,850	5,055	5,055	5,055
Sheriff Dispatch**	0	458	458	458
Sheriff Detention	1,700	11,256	11,256	11,256
Courts Existing including Breakroom Jury Deliberation	2,500	11,045	11,045	11,105
The figure for Existing NSF includes Breakroom Jury Deliberation				
The figures for 2024, 2029, and 2039 include 1,320 NSF of Multi-Purpose Community Room + Circulation				
Probation	100	400	575	575
UPS	Shared w/ Probation	150	150	150
DA	0	150	150	150
Public Defender	0	150	150	150
Total Net Sq. Ft. (NSF)	6,150	28,664	28,839	28,899
Total Gross Sq. Ft. (GSF)		38,741	38,959	39,044
Assumes all non-Detention + non-Courts NSF = 0.80 GSF				
Assumes Detention NSF = 0.75 GSF				
Assumes Courts NSF = 0.70 GSF				

* The "Existing NSF" excludes 320 sf of Evidence Storage in a CONEX box in the CONEX "shed".

** Since October 1, 2019 the Sheriff's Dispatch is no longer handled by Custer County, and is contracted with Fremont County. And, as of the printing of this Report, it is believed that Dispatch might be provided by Fremont County "permanently", and that Dispatch's square footage of 458 NSF and 573 GSF (458 NSF divided by 0.80) might be deleted from these Requirements.

The term "**Net Square Feet**" (NSF) is inclusive of all the (useable) space assigned to these departments, but it is exclusive of the following, for which an allowance must be made, to be added to the Net Square Feet, to establish **Gross Square Feet** (GSF) required. For new construction, it is the Gross Square Feet that are used in the Total Project Cost Models presented in Part 5.

- Public Corridors between departments (inter-departmental Circulation)
- Public Toilets + Janitor Closets
- Public Entry + Entry Vestibules to the building
- Mechanical + Electrical Equipment Rooms and Closets
- Interior + Exterior walls
- Stairs + Elevators
- Vertical Plumbing Chases and Air Shafts

3. Existing Space Assignments + Future Space Requirements

Custer County Colorado

Sheriff Law Enforcement + Dispatch

1 of 1

Space Requirements for Years 2024, 2029, and 2039

From meeting at the Sheriff's Office on June 6, 2019 with Sheriff Shannon Byerly, Undersheriff Chris Barr, Jail Administrator Sgt. Ann Lowatchie, Admin Mgr Paula Mankel, Dispatch Manager Kaire Gallegos, and Bob Johnson of Reilly Johnson Architecture.

1st Draft. 07.05.19

	# Req'd.	Existing	Space	2024	2029	2039
	2024	2029	SF	Standard		
Sheriff Administration/Law Enforcement						
Sheriff private office	01 01 01		200	200	200	200
Undersheriff private office	01 01 01		200	200	200	200
Patrol Captain Commander private office	01 01 01		150	150	150	150
Administrative Manager private office	01 01 01	120	120	120	120	120
OEM Manager private office	01 01 01	NA	150	150	150	150
Investigator private office	01 01 01		180	180	180	180
Visitor private office (Victim Advocate, Chaplain, Volunteers)	01 01 01		120	120	120	120
Records Clerk open workstation	00 01 01	0	48	48	48	48
Evidence Tech open workstation	01 01 01		48	48	48	48
Evidence Storage	01 01 01	200	300	300	300	300
File Room	01 01 01		80	80	80	80
Patrol Report Writing Room w/ 4 stations	01 01 01		250	250	250	250
Uniform Equipment Storage	01 01 01		100	100	100	100
Audio + Video Equipment closet	01 01 01		30	30	30	30
Hard Interview Room seating 3 at a table	01 01 01		100	100	100	100
Soft Interview Room w/ small sofa + 2 armless side chairs	01 01 01		180	180	180	180
Uni-sex Staff Locker Room w/ 24-18x18 full-height lockers	01 01 01		320	320	320	320
Male Shower Toilet Room	01 01 01		130	130	130	130
Female Shower Toilet Room	01 01 01		130	130	130	130
Uni-sex Visitor Staff Toilet Room	01 01 01		60	60	60	60
General Storage Room	01 01 01		120	120	120	120
Armory with gunsmithing bench	01 01 01	64	120	120	120	120
Staff Breakroom with seating for 4 adjacent to Dispatch	01 01 01	0	168	168	168	168
Conference (8-10 at table, 10-12 away from table)	01 01 01		500	500	500	500
Public Lobby w/ seating for 8 + vending machine	01 01 01		150	150	150	150
Public Lobby Prescription Drug "Take-back" Trash can	01 01 01		10	10	10	10
Public Lobby Uni-Sex Toilet	01 01 01	0	60	60	60	60
Window in Public Lobby w/ 1 standing + 1 HC station	01 01 01		20	20	20	20
Subtotal				4,044	4,044	4,044
Intra-departmental Circulation @ 25% of "Subtotal"				1,011	1,011	1,011
Total including Intra-departmental Circulation				5,055	5,055	5,055
Sheriff Dispatch						
Dispatch Consoles	02 02 03		60	120	120	180
Radio Equipment Room	01 01 01	90	120	120	120	120
Uni-sex Staff Toilet	01 01 01		60	60	60	60
Staff Lockers (6 - half height)	01 01 01		5	5	5	5
Subtotal				305	305	365
Intra-departmental Circulation @ 50% of "Subtotal"				153	153	183
Total including Intra-departmental Circulation				458	458	548

3. Existing Space Assignments + Future Space Requirements

Custer County Colorado

Sheriff Detention

1 of 3

Space Requirements for Years 2024, 2029, and 2039

From meeting at the Sheriff's Office on June 6, 2019 with Sheriff Shannon Byerly, Undersheriff Chris Barr, Jail Administrator Sgt. Ann Lowatchie, Admin Mgr Paula Mankel, Dispatch Manager Kaire Gallegos, and Bob Johnson of Reilly Johnson Architecture.

1st Draft. 07.05.19

	# Req'd. 2024/2029/2039	Existing SF	Space Standard	2024	2029	2039
Sheriff Detention						
Vehicle Sallyport (VSP)						
Vehicle Sallyport (Drive thru w/ 2 vehicles side-by-side)	01 01 01	0	1,088	1,088	1,088	1,088
<i>One of these 2 vehicles is the County's Transport Van</i>						
Vehicle Sallyport Storage Room	01 01 01	0	120	120	120	120
Subtotal				1,208	1,208	1,208
Intra-departmental Circulation @ 0% of "Subtotal"				0	0	0
Total Net Square Feet (NSF) required				1,208	1,208	1,208
Intake/Release						
Vestibule btwn VSP+Intake/Release w/ bench + cuff-ring	01 01 01		80	80	80	80
Arrestee Toilet Room in Vestibule	01 01 01		60	60	60	60
Intoxilyzer Room w/ counter and arrestee chair	01 01 01		50	50	50	50
"Soft Seating" for 4 Arrestees/Inmates	01 01 01		80	80	80	80
Elevated Booking Counter (1 standing + 1 seated station)	01 01 01		160	160	160	160
Galley w/ sink refrigerator coffee microwave for staff	01 01 01		72	72	72	72
Floor Standing AFIS (fingerprint) machine	01 01 01		10	10	10	10
Arrestee/Inmate seating for 1 @ Booking Counter	01 01 01		16	16	16	16
24/7 Public Window w/ counter	01 01 01		70	70	70	70
Public seating at 24/7 window for 2-3	01 01 01		60	60	60	60
Inmate Property Storage (40 hanging bags)	01 01 01		100	100	100	100
Uni-Sex Dress-In/Dress-Out w/ shower + toilet	01 01 01		100	100	100	100
County-issued Inmate Clothing	01 01 01		80	80	80	80
Interview viewed from Booking Counter	01 01 01		100	100	100	100
Detention Administrator private office. 2 visitor chairs	01 01 01		120	120	120	120
Juvenile Holding (accessible from Vehicle Sallyport)	01 01 01		100	100	100	100
<i>With bench deep enough for a mattress</i>						
Adult Holding Cells (seating at least 2 w/ toilet)	02 02 02		90	180	180	180
Restraints/Cell Extraction (CERT) Equipment Storage	01 01 01		50	50	50	50
Medical Office w/ counter and sink	01 01 01		120	120	120	120
Medical Equipment + Meds Storage	01 01 01		50	50	50	50
Subtotal				1,658	1,658	1,658
Intra-departmental Circulation @ 60% of "Subtotal" exc. VSP				995	995	995
Total Net Square Feet (NSF) required excluding VSP				2,653	2,653	2,653

PART 3 | 3

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3. Existing Space Assignments + Future Space Requirements

Custer County Colorado

Sheriff Detention

2 of 3

Space Requirements for Years 2024, 2029, and 2039

From meeting at the Sheriff's Office on June 6, 2019 with Sheriff Shannon Byerly, Undersheriff Chris Barr, Jail Administrator Sgt. Ann Lowatchie, Admin Mgr Paula Mankel, Dispatch Manager Kaire Gallegos, and Bob Johnson of Reilly Johnson Architecture.

1st Draft, 07.05.19

	# Req'd 2024/2029/2039	Existing SF	Space Standard	2024	2029	2039
Male Ad Seg/Max Security Housing Unit						
Single-bunked cells (sized for double-bunking)	06 06 06		84	504	504	504
Dayroom (sized @ 50 sf/bed)	12 12 12		50	600	600	600
Video Visiting Stations	01 01 01		12	12	12	12
Shower (meets ACA rqmt if cells are double-bunked)	01 01 01		36	36	36	36
Subtotal				1,152	1,152	1,152
Intra-Unit Circulation @ 10% of "Subtotal"				115	115	115
Housing Unit Total Net Square Feet (NSF) required				1,267	1,267	1,267

Male General Population + Trusty Housing Unit						
Single-bunked cells (sized for double-bunking)	06 06 06		84	504	504	504
Dayroom (sized @ 50 sf/bed)	12 12 12		50	600	600	600
Video Visiting Stations	01 01 01		12	12	12	12
Shower (meets ACA rqmt if cells are double-bunked)	01 01 01		36	36	36	36
Subtotal				1,152	1,152	1,152
Intra-Unit Circulation @ 10% of "Subtotal"				115	115	115
Housing Unit Total Net Square Feet (NSF) required				1,267	1,267	1,267

Female Ad Seg/Max Security Housing Unit						
Single-bunked cells (sized for double-bunking)	02 02 02		84	168	168	168
Dayroom (sized @ 50 sf/bed)	04 04 04		50	200	200	200
Video Visiting Stations	01 01 01		12	12	12	12
Shower (meets ACA rqmt if cells are double-bunked)	01 01 01		36	36	36	36
Subtotal				416	416	416
Intra-Unit Circulation @ 10% of "Subtotal"				42	42	42
Housing Unit Total Net Square Feet (NSF) required				458	458	458

Female Ad General Population + Trusty Housing Unit						
Single-bunked cells (sized for double-bunking)	02 02 02		84	168	168	168
Dayroom (sized @ 50 sf/bed)	04 04 04		50	200	200	200
Video Visiting Stations	01 01 01		12	12	12	12
Shower (meets ACA rqmt if cells are double-bunked)	01 01 01		36	36	36	36
Subtotal				416	416	416
Intra-Unit Circulation @ 10% of "Subtotal"				42	42	42
Housing Unit Total Net Square Feet (NSF) required				458	458	458

3. Existing Space Assignments + Future Space Requirements

Custer County Colorado

Sheriff Detention

3 of 3

Space Requirements for Years 2024, 2029, and 2039

From meeting at the Sheriff's Office on June 6, 2019 with Sheriff Shannon Byerly, Undersheriff Chris Barr, Jail Administrator Sgt. Ann Lowatchie, Admin Mgr Paula Mankel, Dispatch Manager Kaire Gallegos, and Bob Johnson of Reilly Johnson Architecture.

1st Draft: 07.05.19. Revised 10.09.20

	# Req'd.	Existing	Space				
	2024	2029/2039	SF	Standard	2024	2029	2039
Housing Support Spaces							
Bedding Mattresse Linen Storage	01 01 01			80	80	80	80
Housing Master Control Room <i>without Toilet</i>	01 01 01			324	324	324	324
Security Electronics Equipment Room	01 01 01			120	120	120	120
Recreation Exercise	01 01 01			1,000	1,000	1,000	1,000
Multipurpose Advisement (8-10 @ tabless)	01 01 01			368	368	368	368
Video Court Equipment (accessed from Multi-purpose)	01 01 01			40	40	40	40
Male + Female Staff Toilets (not ADA compliant)	02 02 02			40	80	80	80
Subtotal					2,012	2,012	2,012
Circulation @ 25% of "Subtotal"					503	503	503
Housing Support Spaces Total Net Square Feet (NSF) required					2,515	2,515	2,515

Detention Support Space

Detention Staff Briefing Breakroom seating 10	01 01 01			180	180	180	180
Kitchen 32 beds @ 16 sf/bed	01 01 01			512	512	512	512
Laundry 32 beds @ 6 sf/bed	01 01 01			192	192	192	192
Commissary Storage	01 01 01			60	60	60	60
General Storage	01 01 01			200	200	200	200
Subtotal					1,144	1,144	1,144
Circulation @ 25% of "Subtotal"					286	286	286
Total Net Square Feet (NSF) required					1,430	1,430	1,430

Total Detention Net Square Feet (NSF) req'd (*inc. Vehicle Sallyport*) 11,256 11,256 11,256

Total Detention Gross Square Feet (GSF) req'd (*inc. Vehicle Sallyport*) 15,008 15,008 15,008

Assume NSF = 0.75 GSF

PART 3 | 5

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4. Master Plan Concepts

INTRODUCTION

The 2024, 2029, and 2039 Space Requirements for the Sheriff Law Enforcement|Admin Office and Detention Center, Courts and Probation, UPS (Community Service), DA, and Public Defender as presented in Part 3, serve as the objective, or goal, of the Master Plan.

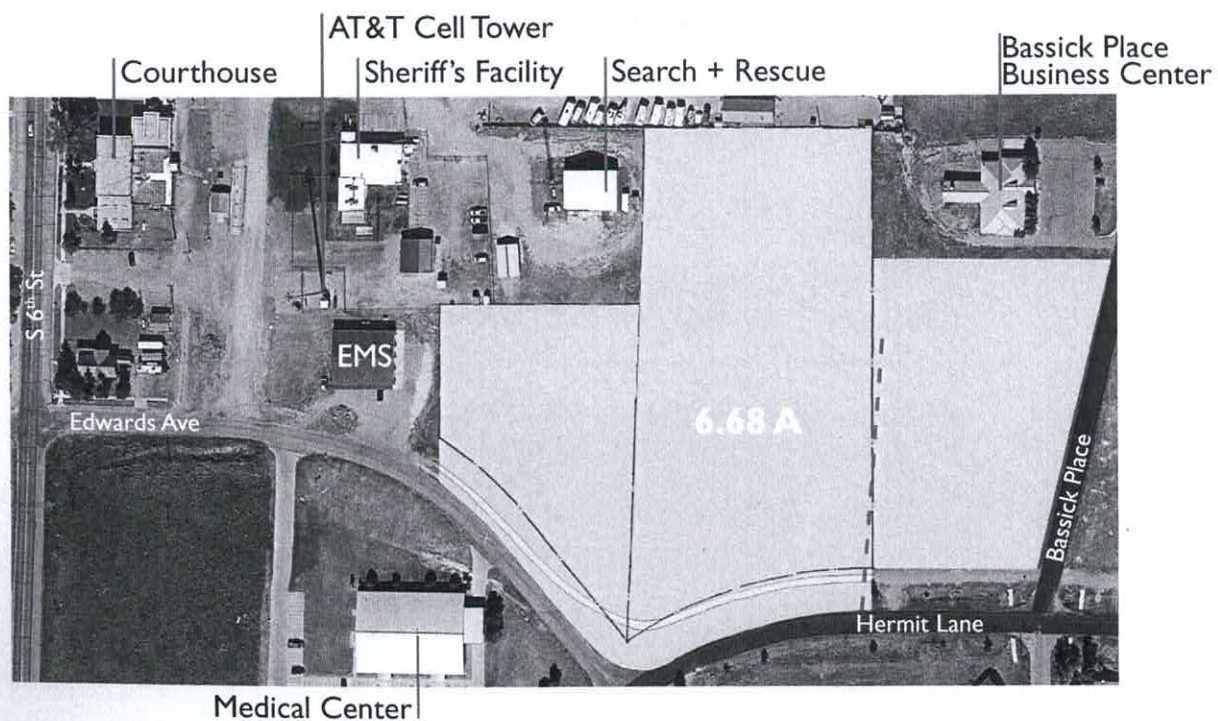
A Master Plan satisfying the 2039 Space Requirements, and their associated Parking Requirements (including visitors), was prepared using the 6.68 acres of vacant County-owned land to the east of the County's existing facilities, and is presented in the latter pages of this Part of the Report.

Master Planning Considerations

There were several Master Planning Considerations presented by Reilly Johnson Architecture during their interview, prior to their selection by the County to provide these planning services, as noted below.

- Keep buildings off the sanitary sewer line
- Design a Justice Center that will gracefully accommodate a 2nd, and possibly 3rd, Phase of Construction, while allowing public access what has already been built
- Capture the best views off-site from the Public Corridor in the new Courts Building
- Connect the Inmate Housing with the shortest possible corridor to Inmate Holding for the Courtroom(s)
- Consider the benefits in orienting the Parking Areas and Public Entry to the South
- Use the new buildings to screen the views to everything on the south side of the Search + Rescue building
- Keep the Vehicle Sallyport, Food Deliveries, and Kitchen Garbage pick-up on the back-side of the new buildings for both security and visual reasons
- Design to separate parking for Sheriff's County-owned + staff vehicles, and Courts staff vehicles, from the Public Parking
- Determine the possibility for placing a future County Administration Building + Parking on this new 6.68 acre site

In all the drawings presented in this Part of the Report, North is always "up" on the page.



4. Master Plan Concepts

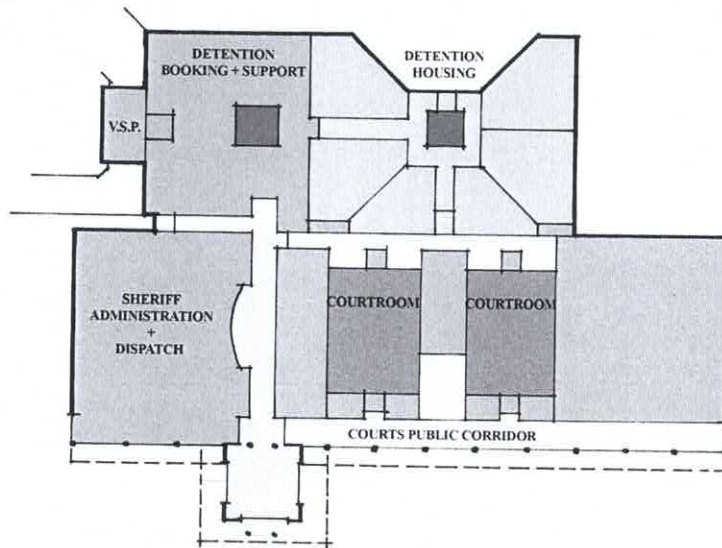
MASTER PLAN CONCEPTS

This page presents two early Floor Plan Concepts (A + B) for the Justice Center. These early concepts were prepared by RJA after reviewing the County's RFP, and were presented in RJA's interview of 26 March 2019. Both these concepts had one Public Entry, shown in "yellow", that could enable some, or all, visitors and staff to be "security -screened" before walking on to the Courts, Sheriff Law Enforcement|Admin Office, or the Detention Center:

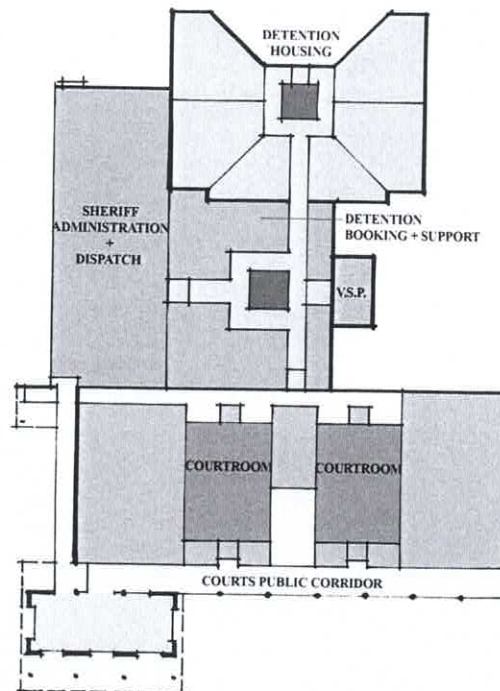
The abbreviation "**V.S.P.**" means Vehicle Sallyport, which is typically a "drive-thru" garage serving officers arriving with arrestees; and transport of arrestees, and inmates, to hospitals, or other detention centers or courts.

Concept A is better than B in that it allows a shorter walk from the Public Entry to the Sheriff Law Enforcement|Admin Offices, and a shorter walk for inmates from Inmate Housing to, and from the courtrooms.

Both these concepts have the ability to be constructed in one, two, or three phases, depending on the County's priorities and funding.



CONCEPT A ENLARGED PLAN



CONCEPT B ENLARGED PLAN

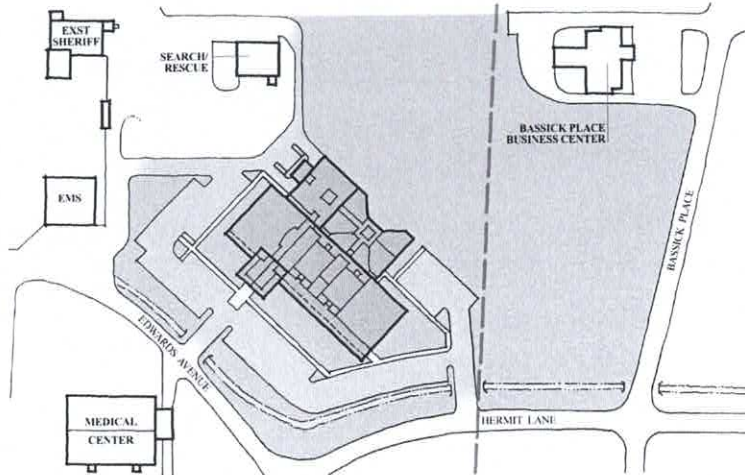
4. Master Plan Concepts

MASTER PLAN CONCEPTS *cont'd*

This page presents three (3) drawings of two (2) Master Plan Concepts A + C) for the Justice Center. These early concepts were prepared by RJA after reviewing the County's RFP, and were presented in RJA's interview of 26 March 2019.

Concept A without Jail Expansion or future County Admin building

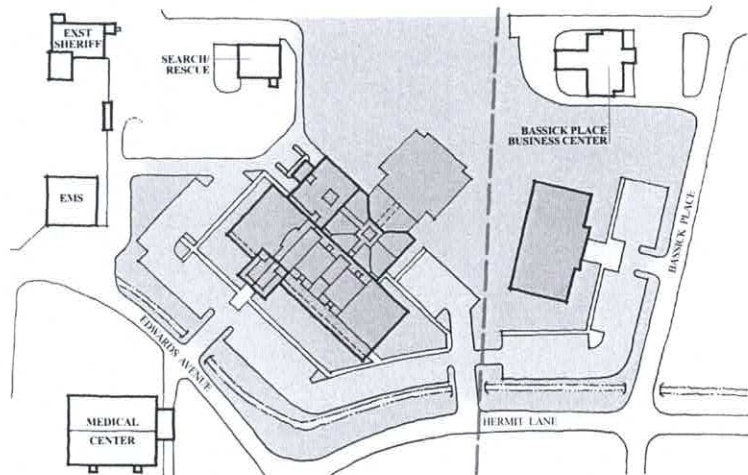
This drawing shows the Justice Center in "brown" and its parking and drives in "grey". The building is shown at the size (floor area) meeting the 2039 Space Requirements. The Justice Center is shown facing southwest to take advantage of the best off-site views from the Public Lobby, Sheriff Law Enforcement/Admin Office, and the Courts public corridor. The approximate location of the sanitary sewer line is shown with the red-dashed line.



PART 4 | 3

Concept A with Jail Expansion and future County Admin building

This drawing shows the Justice Center with a 1st Inmate Housing Expansion indicated in "light brown", and a black dashed-line indicating the potential to expand Inmate Housing even further. A possible future County Administration Building is shown in "blue" on the east side of the sanitary sewer line.

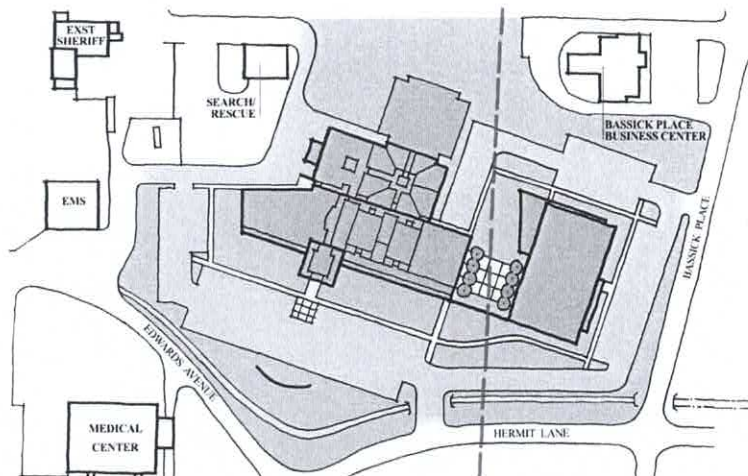


Concept B

This concept floor plan is presented on the opposite page, but it does not function as well as Concept A, so no Site Plan was prepared for it, therefore, no Site Plan is presented on this page.

Concept C

This drawing shows the Justice Center with less of a southwest orientation, and a different shaped "footprint" for the Sheriff Law Enforcement/Admin Office, and a much larger Parking Lot in "front" of the building, and no Courts Staff parking lot on the east side of the building.

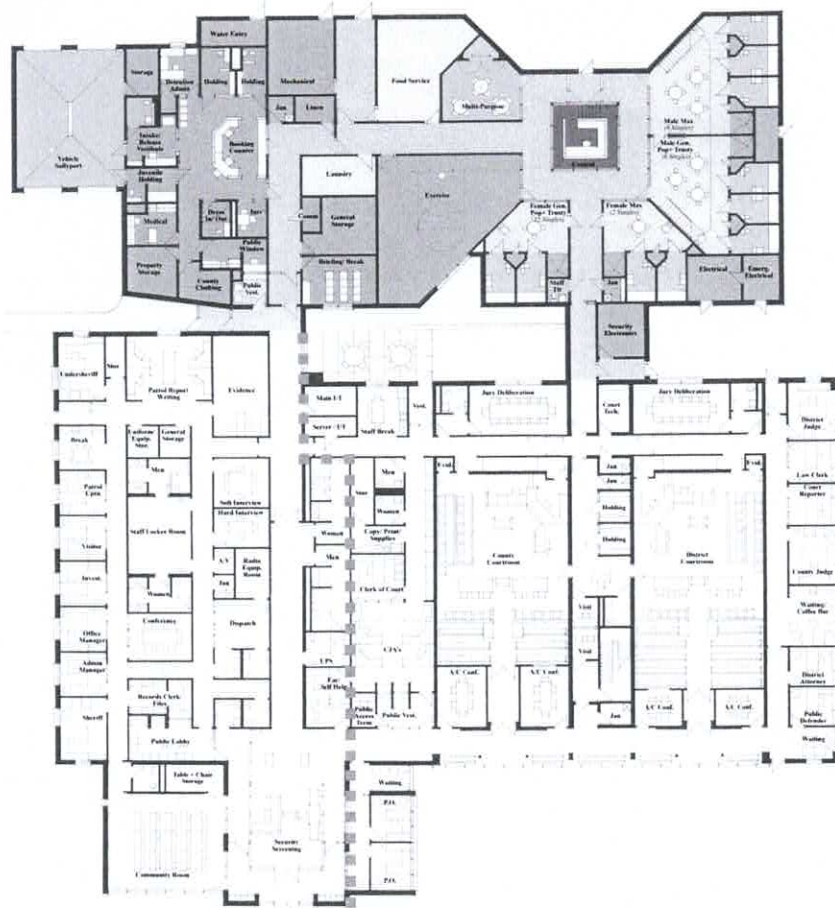


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4. Master Plan Concepts

MASTER PLAN CONCEPT A

Possible 1st Phase



Sheriff Law Enforcement | Courts | Probation

The colored portion of the Floor Plan shown above is the Detention portion of the Justice Center. This colored simply to show what portion of the Justice Center would be constructed if the County decided to only build the Detention Center as a 1st Phase of construction. This is approximately **14,826 GSF** (gross square feet).

The un-colored portions of this Floor Plan include the Public Entry, Security Screening, Community Room, and the Sheriff Law Enforcement Office to the left of the red-dashed line; and the Courts|Probation|UPS|DA and Public Defender to the right of the red-dashed line.

Building only the Detention Center as the 1st Phase of construction would mean that the Courts+ stay in the current Courthouse, and that the Sheriff Law Enforcement Office stays in its current building.

Using this Concept Floor Plan, and building the Detention Center as the 1st Phase, would mean that a 2nd Phase could include just the Public Entry, Security Screening, Community Room, and Sheriff's Law Enforcement Office; and that the Courts could be constructed as a 3rd Phase.

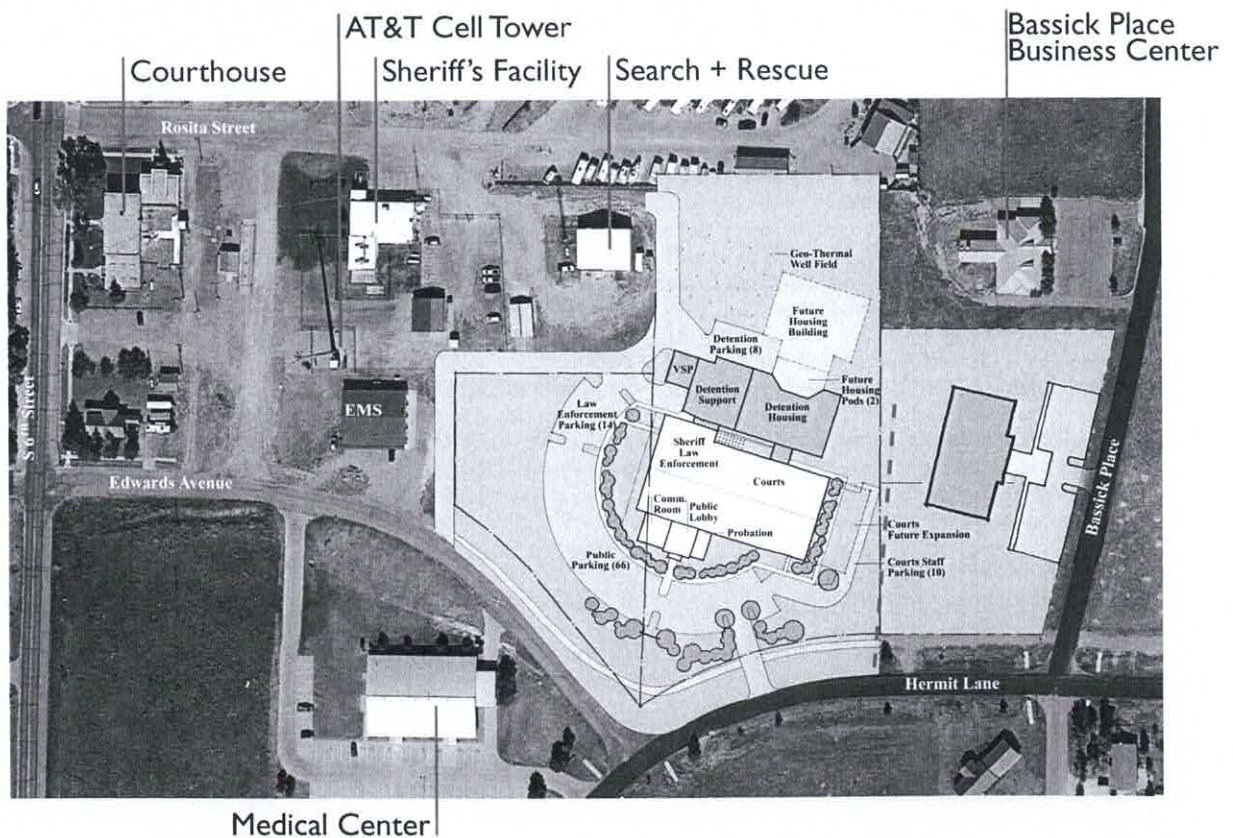
4. Master Plan Concepts

MASTER PLAN CONCEPTS *cont'd*

The Justice Center Master Plan shown on the bottom of this page was prepared after developing the Concept Design Floor Plans shown on the previous two pages. Those floor plans fully satisfy the "programmed" 2039 Space Requirements for the Sheriff Law Enforcement|Admin Office, Courts and Probation, UPS (Community Service), DA, and Public Defender of 39,044 gsf (gross square feet), as presented on page 311.

This Master Plan has the following attributes:

- It accommodates a Justice Center having a total floor area of 39,420 gsf (gross square feet), inclusive of a 1,120 GSF Inmate Housing Building mezzanine floor, as shown in the floor plans on 414 and 415
- The Justice Center building and site can accommodate not only an initial expansion of Inmate Housing by 2 "pods" (Housing Units) but can accommodate a future (inmate) Housing Building as well.
- The Sheriff's Law Enforcement|Admin and Detention staff will have a dedicated parking area on the west side of the building that can be separated from the Public parking
- The Sheriff staff and other law enforcement agencies will have three ways to enter or exit the Justice Center: One by using a drive on the north and east of the Search + Rescue building, one from Edwards Avenue using a drive on the east side of the EMS building, and one from Hermit Lane.
- The Courts and Probation staff will have a dedicated parking area on the east end of the Justice Center that can be separated from the Public parking.
- The Justice Center, and any future building expansions, can all be constructed on the west side of the sanitary sewer line, leaving the County's property on the east side of the sewer line available for the possible construction of a County Administration Building and its parking.
- The Site has room on the north side of the Justice Center for a large geo-thermal well field capable of serving the entire building.



5. Total Project Cost Models

INTRODUCTION

This page, and the following eight (8) pages, present **Total Project Cost Models** associated with the Master Plan Concepts presented in Part 4 of this Report. For the most part, the Cost Models are self-explanatory. The floor area of new construction is expressed as Gross Square Feet (gsf) in these cost models, and was calculated from the Concept Floor Plan shown on page 414.

There are six (6) Total Project Cost Models presented in the following pages, as noted below, and on the following page.

Total Project Cost Model 1

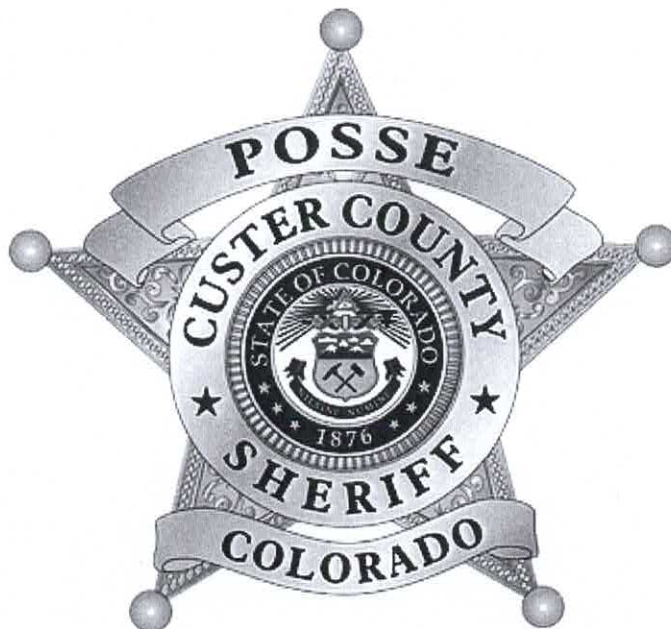
This TPCM was revised 10.09.2020, and includes design and construction of all the Sitework and Building required to satisfy the 2039 Space Requirements summarized on page 31. And, it includes new construction for Dispatch, which is likely not needed should the current contract with Fremont County be continued. Deleting the Dispatch floor area (573 gross square feet) and its associated "Soft Costs" (non-construction) would reduce the Total cost by approximately \$250,000.

Total Project Cost Model 2

This TPCM was also prepared 09.05.19, and includes design and construction required of all the Sitework and Building required to satisfy the 2039 Space Requirements for Sheriff's Law Enforcement|Admin Office and Detention only, leaving Courts and Probation in the Courthouse. And, it includes design and construction for Dispatch, which if deleted would reduce the Total cost by approximately \$250,000.

Total Project Cost Model 2'

This TPCM was prepared 02.27.20, and includes design and construction required of all the Sitework and Building required to satisfy the 2039 Space Requirements for Sheriff's Detention only, leaving the Sheriff's Law Enforcement|Admin offices in the current Sheriff Building, and Courts and Probation in the Courthouse.



5. Total Project Cost Models

INTRODUCTION *cont'd*

Total Project Cost Model 3, 4, and 5 were prepared in response to a 09.20.19 email received from the Court Executive Lisa Rowe, shown on the opposite page.

Total Project Cost Model 3

This **TPCM** was prepared 10.03.19, and includes design and construction required of all the Sitework and Building required to satisfy a reduced set of 2039 Space Requirements for Sheriff and Courts. Major reductions include:

Deletion of Dispatch from Sheriff Law Enforcement|Admin office
Deletion of 6 Male Max beds and Vehicle Sallyport from Detention Center
Deletion of 1 Courtroom, 1 Jury Deliberation suite, and 1 Judge's Chamber
Deletion of Community Room

Total Project Cost Model 4

This **TPCM** was prepared 10.03.19, and includes design and construction required of all the Sitework and Building required to satisfy a reduced set of 2039 Space Requirements for Courts + Probation only. Major reductions include:

Deletion of Sheriff Law Enforcement|Admin office + Detention Center
Deletion of 1 Court "set" (Jury Courtroom, Jury Deliberation suite, and Judge's Chamber)
Deletion of Community Room

Total Project Cost Model 5

This **TPCM** was prepared 10.03.19, and includes design and construction required of all the Sitework and Building required to satisfy a reduced set of 2039 Space Requirements for Sheriff Law Enforcement|Admin office only. Major reductions include:

Deletion of Dispatch from Sheriff Law Enforcement|Admin office
Deletion of 6 Male Max beds and Vehicle Sallyport from Detention Center
Deletion of Courts, Probation, DA, and Public Defender offices
Deletion of Community Room

In all the cost models, Kitchen and Laundry equipment, and Security Electronics (cameras, intercoms, touch-screen control panels, duress alarms, door controls) are all included in the Detention Center construction cost line-items.

It is expected that two-thirds of the "**Contingency**" noted in these Cost Models would be consumed in the course of planning and designing the facilities, and bidding or negotiating the construction contracts, thus leaving a 5% Contingency available for the County during Construction.

None of these cost models contain a "line-item" for **Escalation** in the cost of design and construction to an assumed construction start date. These construction "start dates" all assumed a construction start in 3rd Quarter 2019, even though a Ballot Question was considered for a year later in November 2020.

NUNN Construction Company, of Colorado Springs, assisted Reilly Johnson Architecture in establishing building costs per square foot for the various types of new construction and/or remodeling, such as:

- Detention
- Sheriff Law Enforcement office
- Courtrooms
- Court + Probation office space

5. Total Project Cost Models

From: rowe, lisa <lisa.rowe@judicial.state.co.us>

Sent: Friday, September 20, 2019 10:52 AM

To: Bob Johnson <bobj@rjarch.com>

Cc: franklin, tom <tom.franklin@judicial.state.co.us>; Shannon Byerly <sbyerly@clattercountygov.com>

Subject: RE: Justice Center Follow Up

Here was the discussion Shannon & I had regarding cutting things out to give us what we need today and not what we're going to need 10, 20 years from now. (But build in a way that things could possibly be added on easily down the road.)

Cuts from the Sheriff's side:

- Visitor office
- Interview room
- Dispatch
- Admin mgr office
- 1 interview room
- Cut 6 beds; the male max side of the original design to make the jail an 18 bed unit
- Cut the sally port and just have a covered area (not ideal, but possibly worth it if there is a significant savings.)

Cuts from the Courts:

- 1 courtroom & 1 jury room
- 1 judge's office
- No law clerk office
- No court reporter office
- No waiting/coffee bar
- Cut 2 CJA stations

No Community room.

Only 1 PO office.

Basically we are wanting to cut to the bare bones to see really what that would save.

Thank you for all of your help in this and any other thoughts you want to include; the cost of a jail only, the cost of an SO only, the cost of a courthouse only (with 2 courtrooms) so we can have that information to discuss with the group on Oct 7th.

Lisa Rowe
136 Justice Center Rd.
Canon City, CO 81212
719-204-2224

5. Total Project Cost Models

1

Custer County CO. Justice Center Planning Sheriff + Courts Total Project Cost Model 09.05.19 Revised 10.09.20

A. Sitework.	Off-site and On-site (approx. 4 acres @ \$8/sf) 6" + 8" water lines in streets, and 8" san. sewer in streets and on-site	\$1,393,200
B. Sheriff Law Enforcement Offices	This figure excludes the Public Lobby 6,624 gsf @ \$350/gsf	\$2,318,400
C. Sheriff Detention Center	(24 bed Operating Capacity, 32 bed Max Capacity) This figure includes the Vehicle Sallyport 14,826 gsf @ \$500/gsf	\$7,413,000
D. Courts	(inc. Public Lobby, DA, Public Defender; exc. Probation + Community Rm) 16,238 gsf @ \$350/gsf	\$5,683,300
E. Probation	576 gsf @ \$350/gsf	\$201,600
F. Community Room	(inc. Uni-sex Toilet and Table/Chair Storage) 1,103 gsf @ \$350/gsf	\$386,100
G. Professional Services	Architecture, Engineering, Specialty Consultants inc. Reimbursables 1,547,500 Topographic Surveying, and Geotechnical Investigation 15,000 Materials Testing during Construction 120,400	\$1,682,900
H. Building Permit, Tap + Development Fees	Building Permit Inc. in A-F 2.5" Water Tap Fee (2" is \$40K) 62,000 6" Sanitary Sewer Tap Fee (On a 2" Water line the sewer fee is \$25,500) 39,500	\$101,500
I. Miscellaneous	Detention Center mattresses 4,000 Detention Center Inmate Housing Multipurpose Room furniture 6,000 New Sheriff office furniture + equipment TBD New Courts + Probation office furniture + equipment By State Voice + Data cabling and terminations TBD Courtroom Technology (Evidence Display, Sound Amplification) By State Courtroom moveable and fixed seating By State	\$10,000 +
J. Subtotal A-I		\$19,190,000
K. Contingency at 15% of J		\$2,878,500
L. Total J + K	excluding Escalation to start of Construction	\$22,068,500
M. Allowance for Geothermal System	(approx. 20 – 500' deep wells)	\$300,000

All figures assume a 3rd Quarter 2019 construction start and must be escalated to the actual construction start date
All cost figures, except "unit prices" (\$/gsf), have been rounded to the nearest hundred

5. Total Project Cost Models

2

Custer County CO. Justice Center Planning Sheriff Only Total Project Cost Model 09.05.19

A. Sitework. Off-site and On-site (approx. 2 acres @ \$8/sf) 6" + 8" water lines in streets, and 8" san. sewer in streets and on-site			\$697,000
B. Sheriff Law Enforcement Offices This figure excludes the Public Lobby 6,624 gsf @ \$350/gsf			\$2,318,400 \$2,318,400
C. Sheriff Detention Center (24 bed Operating Capacity, 32 bed Max Capacity) This figure includes the Vehicle Sallyport 14,826 gsf @ \$500/gsf			\$7,413,000 \$7,413,000
D. Professional Services Architecture, Engineering, Specialty Consultants inc. Reimbursables Topographic Surveying, and Geotechnical Investigation Materials Testing during Construction			\$1,026,600 938,600 15,000 73,000
E. Building Permit, Tap + Development Fees Building Permit 2.5" Water Tap Fee (2" is \$40K) 6" Sanitary Sewer Tap Fee (On a 2" Water line Fee is \$25,500)			\$101,500 Inc. in A-C 62,000 39,500
F. Miscellaneous Detention Center mattresses Detention Center moveable Dayroom furniture, if any New Sheriff office furniture + equipment Voice + Data cabling and terminations			10,000 + 4,000 6,000 TBD TBD
G. Subtotal A-F			\$11,566,500
H. Contingency at 15% of G			\$1,735,000
I. Total G + H excluding Escalation to start of Construction			\$13,301,500
J. Allowance for Geothermal System (approx. 10 – 500' deep wells)			\$150,000

All figures assume a 3rd Quarter 2019 construction start and must be escalated to the actual construction start date
All cost figures, except "unit prices" (\$/gsf), have been rounded to the nearest hundred

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5. Total Project Cost Models

2|2'

Custer County CO. Justice Center Planning

Sheriff Only Total Project Cost Model

09.05.19. Revised 02.27.20

	09.05.19	02.27.20
A. Sitework. Off-site and On-site (approx. 2 acres @ \$8/sf) 6" + 8" water lines in streets, and 8" san. sewer in streets and on-site	697,000	697,000
B. Sheriff Law Enforcement Offices This figure excludes the Public Lobby 6,624 gsf @ \$350/gsf	2,318,400 2,318,400	0
C. Sheriff Detention Ctr (24 bed Operating Capacity, 32 bed Max Capacity) This figure includes the Vehicle Sallyport 14,826 gsf @ \$500/gsf	7,413,000 7,413,000	7,413,000
D. Professional Services Architecture, Engineering, Specialty Consultants inc. Reimbursables Topographic Surveying, and Geotechnical Investigation Materials Testing during Construction	1,026,600 938,600 15,000 73,000	799,200 729,900 12,500 56,800
E. Building Permit, Tap + Development Fees Building Permit 2.5" Water Tap Fee (2" is \$40K) 6" Sanitary Sewer Tap Fee (On a 2" Water line Fee is \$25,500)	101,500 Inc. in A-C 62,000 39,500	101,500 Inc. in A+C 62,000 39,500
F. Miscellaneous Detention Center mattresses Detention Center moveable Dayroom furniture, if any New Sheriff office furniture + equipment Voice + Data cabling and terminations	10,000 4,000 6,000 TBD TBD	10,000 4,000 6,000
G. Subtotal A-F	11,566,500	9,020,700
H. Contingency at 15% of G	1,735,000	1,353,100
I. Total G + H exc. Escalation to start of Construction	13,301,500	10,373,800
J. Allowance for Geothermal System (approx. 10 7 – 500' deep wells)	150,000	105,000

All figures assume a 3rd Quarter 2019 construction start and must be escalated to the actual construction start date
All cost figures, except "unit prices" (\$/gsf), have been rounded to the nearest hundred

5. Total Project Cost Models

Custer County CO. Justice Center Planning

3

Sheriff + Courts Total Project Cost Model

Revised per Lisa Rowe email to RJA of 09.20.19 re: Floor Area reductions 10.03.19

A. Sitework. Off-site and On-site (approx. 4 acres @ \$8/sf) 6" + 8" water lines in streets, and 8" san. sewer in streets and on-site	\$1,393,200
B. Sheriff Law Enforcement Offices Figure excludes the Public Lobby 5,969 (6,624) gsf @ \$350/gsf	\$2,089,200 \$2,089,200
C. Sheriff Detention Center (18 bed Operating Capacity, 20 bed Max Capacity) Figure excludes Vehicle Sallyport 11,716 (14,826) gsf @ \$500/gsf	\$5,858,000 \$5,858,000
D. Courts (inc. Public Lobby, DA, Public Defender; exc. Probation + Community Rm) 11,335 (16,238) gsf @ \$350/gsf	\$3,967,300 \$3,967,300
E. Probation 326 (576) gsf @ \$350/gsf	\$114,100 \$114,100
F. Community Room (inc. Uni-sex Toilet and Table/Chair Storage) 0 gsf (1,103) gsf @ \$350/gsf	\$0 \$0
G. Professional Services Architecture, Engineering, Specialty Consultants inc. Reimbursables Topographic Surveying, and Geotechnical Investigation Materials Testing during Construction	\$1,317,000 1,208,000 15,000 94,000
H. Building Permit, Tap + Development Fees Building Permit 2.5" Water Tap Fee (2" is \$40K) 6" Sanitary Sewer Tap Fee (On a 2" Water line the sewer fee is \$25,500)	\$101,500 Inc. in A-F 62,000 39,500
I. Miscellaneous Detention Center mattresses Detention Center Inmate Housing Multipurpose Room furniture New Sheriff office furniture + equipment New Courts + Probation office furniture + equipment Voice + Data cabling and terminations Courtroom Technology (Evidence Display, Sound Amplification) Courtroom moveable and fixed seating	\$9,500 + 3,500 6,000 TBD By State TBD By State By State
J. Subtotal A-I	\$14,849,800
K. Contingency at 15% of J	\$2,227,500
L. Total J + K excluding Escalation to start of Construction	\$17,077,300
M. Allowance for Geothermal System (approx. 15 – 500' deep wells)	\$225,000

The gross square foot (gsf) figures shown in "red" in B-F are from Total Project Cost Model 1, the gsf figures shown in "black" are reduced per the 09.20.19 email.
All figures assume a 3rd Quarter 2019 construction start and must be escalated to the actual construction start date.
All cost figures, except "unit prices" (\$/gsf), have been rounded to the nearest hundred.

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5. Total Project Cost Models

4

Custer County CO. Justice Center Planning

Courts + Probation *only* Total Project Cost Model

Revised per Lisa Rowe email to RJA of 09.20.19 re: Floor Area reductions
10.03.19

A. Sitework. Off-site and On-site (approx. 2 acres @ \$8/sf) 6" + 8" water lines in streets, and 8" san. sewer in streets and on-site		\$696,600
B. Sheriff Law Enforcement Offices Figure excludes the Public Lobby 5,969 (6,624) gsf @ \$350/gsf	\$0	\$0
C. Sheriff Detention Center Figure excludes Vehicle Sallyport 11,716 (14,826) gsf @ \$500/gsf	\$0	\$0
D. Courts (inc. Public Lobby, DA, Public Defender; exc. Probation + Community Rm) 11,335 (16,238) gsf @ \$350/gsf	\$3,967,300	\$3,967,300
E. Probation 326 (576) gsf @ \$350/gsf	\$114,100	\$114,100
F. Community Room (inc. Uni-sex Toilet and Table/Chair Storage) 0 gsf (1,103) gsf @ \$350/gsf	\$0	\$0
G. Professional Services Architecture, Engineering, Specialty Consultants inc. Reimbursables Topographic Surveying, and Geotechnical Investigation Materials Testing during Construction	430,000 15,000 33,400	\$478,400
H. Building Permit, Tap + Development Fees Building Permit 2.5" Water Tap Fee (2" is \$40K) 6" Sanitary Sewer Tap Fee (On a 2" Water line the sewer fee is \$25,500)	Inc. in A-F 62,000 39,500	\$101,500
I. Miscellaneous Detention Center mattresses Detention Center Inmate Housing Multipurpose Room furniture New Sheriff office furniture + equipment New Courts + Probation office furniture + equipment Voice + Data cabling and terminations Courtroom Technology (Evidence Display, Sound Amplification) Courtroom moveable and fixed seating	0 0 TBD By State TBD By State By State	TBD
J. Subtotal A-I		\$5,357,900
K. Contingency at 15% of J		\$803,700
L. Total J + K excluding Escalation to start of Construction		\$6,161,600
M. Allowance for Geothermal System (approx. 6 – 500' deep wells)		\$100,000

The gross square foot (gsf) figures shown in "red" in **B-F** are from **Total Project Cost Model 1**, the gsf figures shown in "black" are reduced per the 09.20.190 email
All figures assume a 3rd Quarter 2019 construction start and must be escalated to the actual construction start date
All cost figures, except "unit prices" (\$/gsf), have been rounded to the nearest hundred

5. Total Project Cost Models

Custer County CO. Justice Center Planning

5

Sheriff Law Enforcement + Detention *only* Total Project Cost Model

Revised per Lisa Rowe email (re: floor area reductions) to RJA of 09.20.19

10.03.19 Revised 10.09.20

A. Sitework. Off-site and On-site (approx. 2 acres @ \$8/sf) 6" + 8" water lines in streets, and 8" san. sewer in streets and on-site		\$696,600
B. Sheriff Law Enforcement Offices		\$2,089,200
Figure excludes the Public Lobby 5,969 (6,624) gsf @ \$350/gsf	\$2,089,200	
C. Sheriff Detention Center (18 bed Operating Capacity, 20 bed Max Capacity)		\$5,858,000
Figure excludes Vehicle Sallyport 11,716 (14,826) gsf @ \$500/gsf	\$5,858,000	
D. Courts (inc. Public Lobby, DA, Public Defender; exc. Probation + Community Rm)		\$0
11,335 (16,238) gsf @ \$350/gsf	\$3,967,300	
E. Probation		\$0
326 (576) gsf @ \$350/gsf	\$114,100	
F. Community Room (inc. Uni-sex Toilet and Table/Chair Storage)		\$0
0 gsf (1,103) gsf @ \$350/gsf	\$0	
G. Professional Services		\$853,400
Architecture, Engineering, Specialty Consultants inc. Reimbursables	777,900	
Topographic Surveying, and Geotechnical Investigation	15,000	
Materials Testing during Construction	60,500	
H. Building Permit, Tap + Development Fees		\$101,500
Building Permit	Inc. in A-F	
2.5" Water Tap Fee (2" is \$40K)	62,000	
6" Sanitary Sewer Tap Fee (On a 2" Water line the sewer fee is \$25,500)	39,500	
I. Miscellaneous		\$9,500
Detention Center mattresses	3,500	
Detention Center Inmate Housing Multipurpose Room furniture	6,000	
New Sheriff office furniture + equipment	TBD	
New Courts + Probation office furniture + equipment	By State	
Voice + Data cabling and terminations	TBD	
Courtroom Technology (Evidence Display, Sound Amplification)	By State	
Courtroom moveable and fixed seating	By State	
J. Subtotal A-I		\$9,608,200
K. Contingency at 15% of J		\$1,441,200
L. Total J + K excluding Escalation to start of Construction		\$11,049,400
M. Allowance for Geothermal System (approx. 9 – 500' deep wells)		\$135,000

The gross square foot (gsf) figures shown in "red" in **B-F** are from **Total Project Cost Model I**, the gsf figures shown in "black" are reduced per the 09.20.190 email.

All figures assume a 3rd Quarter 2019 construction start and must be escalated to the actual construction start date.

All cost figures, except "unit prices" (\$/gsf), have been rounded to the nearest hundred.

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6. Project Financing

INTRODUCTION

The following eight (8) pages present information about various funds that could become available for whatever Sheriff or Courts facilities the County wishes to pursue. *Please note that all of the information in this Part of the Report was generated before the advent of the Covid 19 pandemic, and each of the statements about available cash, or possible grants, or anticipated increased tax revenues from any voter-approved tax increases should be carefully re-examined at the time planning is resumed for these facilities.*

The next three (3) pages – sheets 1, 2, and 3 – were prepared by Reilly Johnson Architecture (RJA), and presented by RJA during their interview of 26 March 2019, prior to selection by Custer County. These pages identify funds that might be available through other than voter-approved Property or Sales taxes, as well as money that could be generated via either voter-approved Property or Sales taxes. Alan Matlosz, Managing Director of Stifel Public Finance of Denver, assisted in the preparation of the next three (3) pages.

- The items noted on sheet 1, on page 6|2 provide the means for assembling cash, savings, and debt able to cover **\$3.15M** in total project costs, assuming a total of \$2M in grants from the State.
- The items noted on sheet 2, on page 6|3 show that if a Property Tax increase was the principal means for financing the Project, and if, as an example, the County would take on \$10M in debt, with a 20-year Term, it would require approximately a **7 mil** increase on the County's "Assessed Valuation" of \$100M. \$10M, plus the \$3.15M in the first bulleted-item, would provide \$13.15M, and would cover the cost of design and construction for Sheriff Law Enforcement|Admin Office + Detention Center only, but it would not be enough to also build for the Courts, Probation, DA, and Public Defender.
- The items noted on sheet 3, on page 6|4 show that if a Sales Tax increase was the principal means for financing the Project, that a **2-cent Sales Tax**, for 20 years, would generate at least enough to cover **\$9.29M** in debt having a 20-year Term, assuming those new Sales Tax revenues remain "flat" through the 20 years. \$9.29M, plus the \$3.15M in the first bulleted-item, would provide \$12.44M, and would cover the cost of building for Sheriff Law Enforcement|Admin Office + Detention Center only, but it would not be enough to also build for the Courts, Probation, DA, and Public Defender.

Sheets 1, 2, and 3 are followed by five (5) more pages with updated discussions of financing focused on a new Sheriff Law Enforcement|Admin Office + Detention Center, in sheets 1R, 2R, 3R, and 4.



6. Project Financing

Custer County CO Justice Center Master Plan Financing “Discovery”

1

Possible “Funds” that could be Available for debt retirement should a new Detention Facility be constructed

- Savings from cost of housing female inmates in Fremont County
- Assume 4 females per day in Fremont at \$55/day = \$80,300/year
- This \$80.3K savings would finance about \$1.15M in debt on a 20-year Term

State Grants that might be Received

- \$1M from DOLA
- \$1M, or possibly more, from the Underfunded County Courts Facilities Commission

County Cash Reserves that might be Available

- Unknown

The items on this slide could provide \$3.15M+.

6. Project Financing

Custer County CO Justice Center Master Plan Financing “Discovery”

2

Use of a Property Tax Increase

- **\$100M in Total Assessed Valuation**
- **1 mil increase in Property Tax yields \$100K/yr**
- **Assume debt retirement is \$70,000/M/year, on a 20-year debt, therefore, each “mil” retires slightly more than \$1.43M in debt**
- **Assume average market value of a home in Custer County is \$250,000. Therefore, its Assessed Value is 7.2% of \$250K = \$18,000. 1 mil increase in Property Tax would cost the average homeowner \$18/year**
- **As an example, if \$10M were borrowed, with a 20-year Term, it would take about a 7 mil Property Tax increase costing the average homeowner \$126/year**

PART 6 | 3

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6. Project Financing

Custer County CO Justice Center Master Plan Financing “Discovery”

3

PART 6 | 4

Use of Sales Tax Increase

- **Estimate that a 1% Sales Tax would generate \$325K/year**
- **Therefore, a 2% Sales Tax would generate \$650K/yr which would retire \$9.29M in debt, on a 20-year Term**

*In addition to revenue needed to retire Debt, revenue will be needed to pay the annual increase in **Utilities + Maintenance** for every new Square Foot of building constructed. For example, on 31,000 sf of new building, this would be \$6/sf/yr, or more, or \$186,000/year.*

6. Project Financing

The last following four (4) pages – sheets 1R, 2R, 3R, and 4 – were prepared by RJA for a meeting with the Custer County BOCC, Sheriff, Courts, and interested citizens on 27 February 2020, and were focused on illustrating how either a Sales or Property Tax increase could be used as the primary means for financing a Sheriff Law Enforcement|Admin Office + Detention Center only, leaving the Courts+ Probation in the existing Courthouse and deferring its design and construction. Alan Matlosz, of Stifel, also assisted in the preparation of these four (4) pages.

Some of the key points made in these four (4) sheets are as follows.

- Since the Project would not include Courts, no \$1M grant could be obtained from the State's Underfunded Courthouse Facility Commission.
- Sheet 2R, on page 6|7 shows an increase in the County's Assessed Valuation from \$100M to \$110M as of 2020.
- Sheet 2R, on page 6|7 shows that a combination of all the items on sheet 1R (totaling \$2.665M) and a 4.31 mil Property Tax increase for 25 years (financing \$8.5M) enables the financing of an \$11.165M Sheriff Law Enforcement|Admin Office and Detention Center, as defined in the **Total Project Cost Model 5** presented on page 5|8.
- Sheet 3R, on page 6|8 shows that a combination of all the items on sheet 1R (totaling \$2.665M) and a 1.4% Sales Tax increase for 25 years (financing \$8.5M) enables the financing of an \$11.165M Sheriff Law Enforcement|Admin Office and Detention Center, as defined in the **Total Project Cost Model 5** presented on page 5|8.
- Sheet 4, on page 6|8 shows that a combination of all the items on sheet 1R (totaling \$2.665M) plus a 1.4% Sales Tax or a 4.31 mil Property Tax increase for 25 years, will finance the design and construction of an \$11.165M Sheriff Law Enforcement|Admin Office and Detention Center, as defined in the **Total Project Cost Model 5** presented on page 5|8.

Lastly, it must be noted, that in addition to having the capacity to cover the costs of design and construction, the County will also need to be able to cover the annual cost of Utilities and Maintenance for whatever new facilities it constructs - in the range of \$6 to \$7/gross square foot/year. For example, if only a new Sheriff's Office + Detention Center were constructed, at around 21,450 gross square feet as shown in the Concept Design Floor Plans on pages 5|4 and 5|5, of this Report, the annual utilities and maintenance costs for that new facility would be \$128,700 to \$150,150. *These utilities and maintenance costs for the new building would be off-set some by the utilities and maintenance costs of the Sheriff's existing facility should it become partially, or fully, unoccupied.*

6. Project Financing

PART 6 | 6

Custer County CO Justice Center Master Plan Financing "Discovery"

1R

Possible "Funds" that could be Available for debt retirement for a new Sheriff Law Enforcement|Admin Office + Detention Center

- Savings from cost of housing female inmates in Fremont County
- Assume 4 females per day in Fremont at \$55/day = \$80,300/year
- This \$80.3K savings would currently finance about \$1.44M in debt on a 25-year Term

State Grants that might be Received

- \$1M from DOLA

County Cash Reserves that might be Available

- Unknown. Assume \$225K could be used

The items on this slide could provide \$2.665M+.

6. Project Financing

Custer County CO Justice Center Master Plan Financing "Discovery" 2R

PART 6 | 7

Use of a Property Tax Increase for a new Sheriff Law Enforcement|Admin Office + Detention Center

- **\$110M in Total Assessed Valuation (Feb 2020)**
- **A 1 mil increase in Property Tax yields \$110K/yr**
- **Per Alan Matlosz (02.26.20) debt retirement is now \$55,800/M/year, on a 25-year debt, therefore, each "mil" retires slightly more than \$1.97M in debt**
- **Assume the average market value of a home in Custer County is \$250,000. Therefore, its Assessed Value is 7.2% of \$250K = \$18,000. Each 1 mil increase in Property Tax would cost the average homeowner \$18/year**
- **If an additional \$8.5M was borrowed - in addition to the \$2.665M+ *that can be covered with the items noted on sheet 1R* - with a 25-year Term, it would take about a 4.31 mil Property Tax increase costing the Owner of a \$250K home about \$78/year**

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6. Project Financing

Custer County CO Justice Center Master Plan Financing “Discovery”

3R

PART 6 | 8

Use of Sales Tax Increase for a new Sheriff Law Enforcement|Admin Office + Detention Center

- **Estimated that a 1% Sales Tax currently generates \$335K/year**
- **Therefore, a 1.4% Sales Tax would generate 469K/yr which would retire \$8.5M in debt, on a 25-year Term**

or

- **1.3% Sales Tax would generate \$436K/yr which would retire \$8.5M in debt, on a 30-year Term**

*In addition to revenue needed to retire Debt, revenue will be needed to pay the annual increase in **Utilities + Maintenance** for every new Square Foot of building constructed. For about 20,000 sf of new Sheriff Law Enforcement|Admin Office+Detention Ctr., this would be \$6/sf/yr, or more, or **\$120,000/year**.*

6. Project Financing

Custer County CO Justice Center Master Plan Financing “Discovery”

4

PART 6 | 9

Financing Summary

Sheriff Law Enforcement|Admin Office + Detention Center

• Savings from ending housing of Females in Fremont County. Assumes 4 females per day at \$55/day = \$80,300/yr. <i>This savings currently (Feb 2020) finances \$1.44M in debt on a 25-year Term</i>	\$1,440,000
• Grant from DOLA	\$1,000,000
• Cash from County	\$0,225,000
• <u>Add'l debt financed w/ Sales or Prop Tax</u>	<u>\$8,500,000</u>
Total Funds available for Project	\$11,165,000

\$11.165M is enough for the Sheriff Facility with reduced floor areas per the email shown on page 5|3, and it excludes Escalation from October 2019 to the actual Construction Start date.

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Appendix

INTRODUCTION

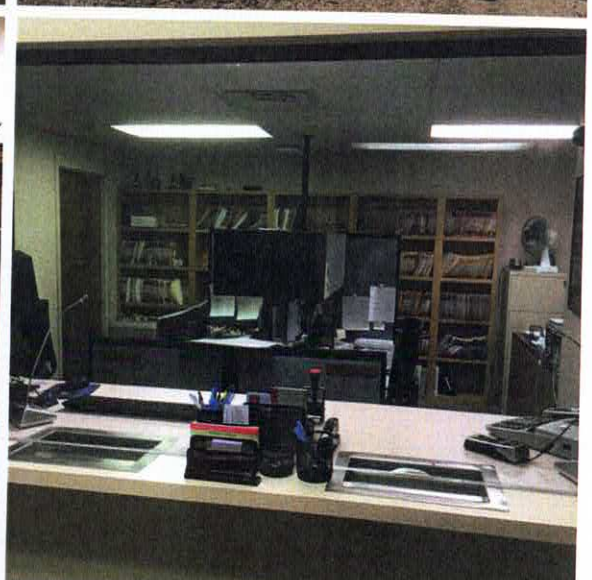
This **Appendix** contains six (6) things that are presented in the order listed below.

- Interior + Exterior Photos of the Courthouse
*An extensive set of interior and exterior photos is available in the **Courts Space Needs Assessment** mentioned in the 4th and 6th items in this list.*
- Exterior Photos of the Sheriff's Office|Detention Center, and Search & Rescue Building
- The cover, and Executive Summary, of a **Custer County Building Assessments** study prepared by the University of Colorado Denver, College of Architecture and Planning, Colorado Center for Community Development, dated September 2017. (3 pages)
- The cover, and Executive Summary of a Custer County **Courts Space Needs Assessment** prepared by Anderson Hallas Architects, dated September 15, 2016. (3 pages)
- **Custer County Sheriff's Office and Detention Center Space Needs** (square footage requirements) prepared by the Justice Center Committee Needs Assessment Group, and issued with the County's RFP of January 7, 2019. (9 pages)
- **Custer County Courthouse Space Needs** (square footage requirements) for Courts, Public Defender|DA, Probation, Useful Public Service (Community Service) included in the **Courts Space Needs Assessment** prepared by Anderson Hallas Architects, dated September 15, 2016. (4 pages)

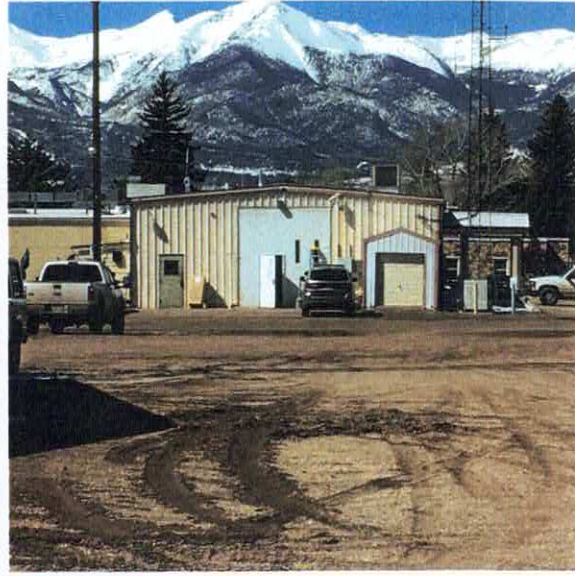
Appendix

PART **A** | 2

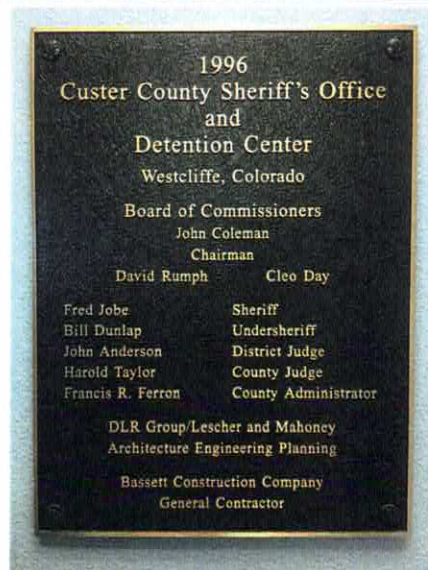
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Appendix



PART A 3

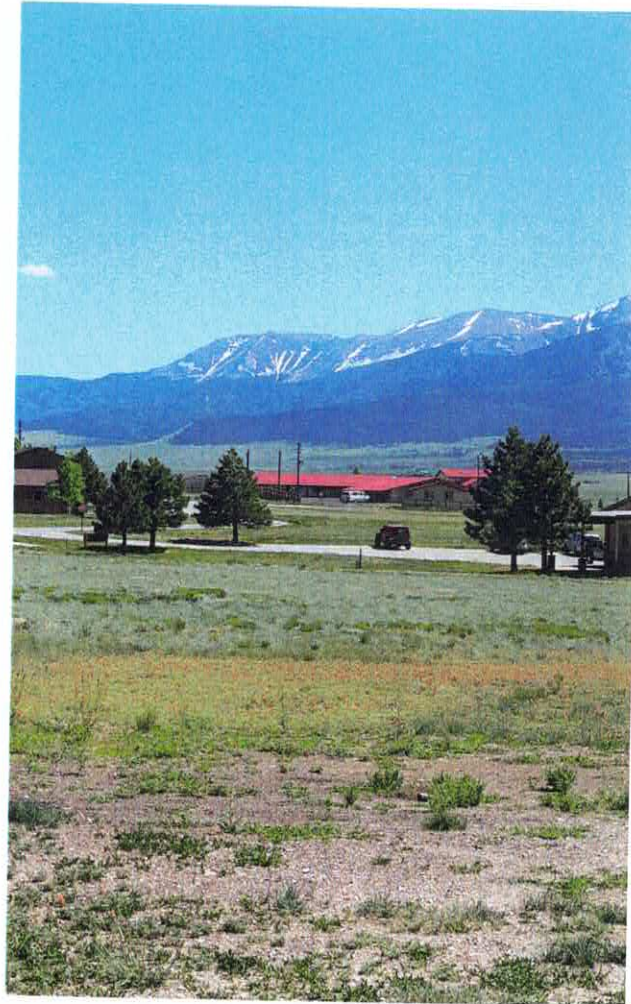


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CUSTER COUNTY / COUNTY BUILDING ASSESSMENTS

PART **A** | 4

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COLLEGE OF ARCHITECTURE AND PLANNING
Colorado Center for Community Development
UNIVERSITY OF COLORADO DENVER

EXECUTIVE SUMMARY

SHERIFF'S DEPARTMENT + JAIL

This building has been converted from a repair shop and as such is found lacking in many areas of safety and procedural accommodation. It is difficult, therefore, to look at improvements to the courthouse, notably prisoner transport, when that transport would be to and from a facility that itself needs serious upgrades. It would be far better to think of the entire Justice Center as a whole, and therefore might be best to integrate a new jail and sheriff's department into a new Courthouse construct. It is also worth noting that any improvement to the existing facility would necessitate relocating the offices and jail, an all but impossible task given the specialized program of such a building.

Any examination of the present facility must start with safety—both for the prisoners as well as those that work in the building. Presently, the accused party is brought into an area that is actually a lobby for the office personnel. Access to the coffee machine, restrooms, filing cabinets and other offices is gained through an area which is about 12' x 18'. The prisoner, who may be hostile, intoxicated or perhaps violent is handcuffed and left sitting in this lobby, exposed to civilian staff, and other officers, as well as perhaps the general public in the building on other matters. There is no provision for differential treatment of minors and no way to sequester a prisoner who might contaminate the area with blood, bodily fluids or chemicals. In truth, a sally port for prisoner drop off, with a booking area where fingerprinting, photos, and exchange of personal effects takes place in an area which is intended to be easily cleanable is most desirable if not a basic requirement. An area for minors taken into custody, away from adult prisoners should be provided and a secure restroom, not intended for public or staff use should be provided. There should also be an area for evidence processing. None of this can easily be accommodated in the existing facility. Properly addressing these issues would require an addition to the building and a significant reworking of the interior spaces.

The jail itself has some issues which are likely remediable...a lack of proper ventilation, blind spots with regard to video surveillance and other potential safety hazards exist within the cell area, but the facilities serving the jail are well below standards. A proper hood, with proper fire suppression is lacking and the kitchen is not up to institutional quality and would require significant overhaul in food storage, food preparation and cleanup, and is really little more than a poorly equipped residential kitchen. It does not seem possible to renovate the kitchen to meet current codes without taking the jail off line for some period of time (several weeks to a few months).

There are also some ADA violations, that, if they were the only problems could be addressed in some manner, but compared to the life safety challenges they are a sidebar. There are also drainage and condition issues (a failing overhang/eave which is allowing pests to enter the building) which need to be addressed. IN summary, the building serves its purpose but only minimally. It is not well suited for remodeling or renovation without determining a place

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EXECUTIVE SUMMARY

for these services to be temporarily housed, and without some sort of significant renovation, it is only a matter of time before the building's shortcomings lead to some sort of injury, or other avoidable incident.

COURTHOUSE + COUNTY SEAT

As with the Sheriff's Department, the present building is found wanting in many areas, in this case due to age, the need to modernize and more current regulations regarding the safety of various personnel as it pertains to courtroom proceedings and prisoner transport. The building has been thoroughly assessed in a study by Anderson Hallas Architects and common issues like energy use, ADA compliance and various maintenance issues are also noted. However, the building itself is an historic structure, and remodeling and expanding the building poses some challenges with regard to aesthetic as well practical outcomes. The building does feature an addition completed some time ago (albeit with different size bricks), and that could certainly be contemplated again, as there does seem to be ample room about the site for some sort of expansion. However, just as was mentioned at the Sheriff's Department, such an undertaking poses great challenges with regard to temporary location of county services, courtroom functions, and the related staff that currently is housed in the building.

One challenge facing any renovation plan will be the need to provide ADA compliance to all three levels, which do not provide an easy alignment for an elevator to service each floor. There are methods to address this condition, but not without compromising some of the existing spaces. The introduction of the elevator and related equipment, along with whatever space is needed to provide access to all levels will likely add to the need for expansion. It may be possible to create an addition that somehow includes the elevator and also connects to all three levels, but that might impact where the addition could go.

The courtroom does not meet the criteria adopted by the state. Proper jury rooms and judge chambers with emergency egress, along with better prisoner holding and transport facilities are among the laundry list of issues that need to be addressed. Security measures and screening for those entering the courthouse will need to be integrated at various places around the building.

The County Administration offices are also found wanting. Though some offices are more or less happy with the space they have now, they will most likely be impacted by the addition of such things as security screening, elevators or even expanded restrooms. Other offices are undersized and need more storage or better access to one another or to the public. The election facilities will need a significant upgrade to stay abreast of state and federal regulations.

Expanding and renovating the building will involve great expense and dislocation of services. In the end, unless done sensitively, some of the

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EXECUTIVE SUMMARY

historic character of the building could be lost. Some of the costs (ADA compliance, energy upgrades, communication and infrastructure modernization) will be needed regardless of whether the building is expanded, while others (courtroom safety, security, election offices upgrades) will require expansion and reworking of the interior spaces.

Some of the costs (ADA compliance, energy upgrades, communication and infrastructure modernization) will be needed regardless of whether the building is expanded, while others (courtroom safety, security, election offices upgrades) will require expansion and reworking of the interior spaces.

SEARCH + RESCUE BUILDING

The Search and Rescue Building faces two issues that will need remediation at some point, but do not presently render the building unsafe or unusable. The primary issue is the lack of ADA compliance (access to the second floor offices and storage area). An elevator would be an expensive fix, and perhaps some sort of "lift" installed at the railing might suffice, though they are somewhat unsightly. The upstairs area may be less than 400sf and might therefore qualify as a "mezzanine" but the use of some of that space as an office for the administrator of the SAR for Custer County could invite a lawsuit if a person was denied the position based on their physical abilities. The county should assess how likely that might be and also assess whether or not the inclusion of a lift either if/when the need arises or prophylactically makes the most sense.

The other issue is the depth of the garage which will not accommodate the large vehicles to be stored there. Expanding the garage would involve the relocation of the exterior wall of either some or the entire wall with the rollup doors installed within. The doors could be reused, but the wall relocation does have some potential structural implications. The troubling issue is that the additional depth needed is only a few feet (or less) and it is a significant expense for such a minor problem.

Finally there are some infrastructure needs (communication, electrical outlet locations) which should be addressed for a more efficient facility. Presently, this is dealt with by using extension cords and such. Not an ideal remedy, but serviceable for now. One or all of these issues could be addressed without disrupting the use of the building, and in truth, given the other priorities faced by the county, these issues are minor and could be put off until the other issues are dealt with.

SUMMARY

The county faces a challenge of assessing priorities. The Jail and Sheriff's department is serviceable until someone gets hurt, at which time all will ask why it was allowed to remain unaddressed. A similar challenge awaits in the courtroom, where inadequate egress, security and prisoner handling could lead to an incident that might have been avoidable had the facility

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EXECUTIVE SUMMARY

been upgraded. There also remains the issue of ADA compliance and access throughout both facilities. They can be put off, but it is only a matter of time before an employee, customer or other user lodges a complaint that will require immediate attention. It is always better to anticipate and address these matters, rather than be forced to do so under duress.

Solutions requiring major renovation and expansion also create the challenge of how to continue to operate with important public services while a building is uninhabitable while undergoing construction. However, there is a solution that might address all the problems, though not without some challenges as well.

The county might consider instead the development and construction of a new Justice Center that incorporates the Sheriff's Department, the jail facilities as well as the courtrooms and related spaces. There is ample room on the county services campus (especially if the truck scales are relocated), and this simplifies the need for prisoner transport and creates a secure state of the art building suitable for now and many years into the future. This approach also allows the existing services to remain where they are until the new building is done, saving the cost of relocation, and rent/purchase/remodeling of the temporary facility.

Following completion of the new building, the existing county building could become dedicated to only county services. Without the courthouse function housed within, security measures would not be so onerous, and though it would need some sort of overhaul, it might not be as pressing. The primary issue would be the elevator, but with the courthouse leaving the building, the Board of County Commissioners could move to the courtroom, and elections could move to their chambers, freeing up space for the elevator without contemplating an addition. When the budget allows for such things, the county services could move temporarily to what is now the sheriff's department building, and energy upgrades, further ADA work and better infrastructure and workflow could be addressed in the historic building which could most likely retain the historic nature of the exterior. After renovations are complete, the existing Sheriff's Department could be sold or used for some other county service in need.

Further study is needed, and some preliminary plans should be prepared in order to establish accurate construction costs, but building a new state of the art facility allows the county to control unforeseen costs (renovating existing buildings is always fraught with some peril since it often uncovers issues that need attention that no one had anticipated). The new building will be energy efficient, ADA compliant and designed to suit the county needs for several decades, whereas renovating the existing buildings will almost always involve tradeoffs that are less than ideal (aesthetically or practically). In addition, adding to the courthouse in a responsible manner will involve the use of materials and construction techniques that will be more expensive (in order to be compatible with the historic nature of the building). A new building can be somewhat free of such constraints and hence more cost effective.

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CUSTER COUNTY, COLORADO

Courts Space Needs Assessment

PART **A** | 9



September 15, 2016

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EXECUTIVE SUMMARY**Purpose and Need**

Located on South 6th Street in Westcliffe, Colorado, the existing Custer County Courthouse has served the residents of Custer County since the late 1920's. The original building has been added on to several times, and the layout does not address the unique security needs required of a 21st century Courthouse. There is only one courtroom to serve both County and District needs, and the building is shared by various other County Departments. There are currently multiple entry points to the building, none of which offer sufficient space for a security station. A single metal detector is located in a hallway outside of the courtroom. The separate secure and public areas necessary within a Courthouse, are not present. The public, staff, and Juries share circulation routes with in-custody defendants. There is a separate entry vestibule to the courtroom, however, it is not used due to the insufficient space for security. Various floor levels, stairs, and undersized restrooms in the existing building do not comply with ADA Guidelines, and pose risk to staff, in-custody defendants, and the public.

Custer County selected Anderson Hallas Architects to provide preliminary planning services in June of 2016. The project commenced July 2016 and was completed in September of 2016.

The 2015 estimated population of Custer County, Colorado, as reported by the State Demographer's Office is 4,445. Due to the County's projected growth, and the notable deficiencies of the current Courthouse building, Custer County recognizes the need to address accessibility and security deficiencies within the existing Courthouse and plan for a potential new Courthouse to meet the current and future needs of the County.

Project Goals

1. Assess current and future space needs for the Courthouse and County Offices to be adaptable/expandable for future growth, looking at a 25-year growth horizon.
2. Evaluate security and accessibility deficiencies within the existing building, and provide potential solutions and associated costs.

Project Methodology

Information and data collection that informed this report included the following:

1. Review of Existing Courthouse Floor Plans provided by the Custer County
2. Review of Existing Conditions Observations: On-site walk throughs and photographs were taken to evaluate the current functions of the Courthouse, and document security and accessibility deficiencies.

Anderson Hallas Architects, PC
September 2016

3. Interviews: Anderson Hallas Architects met with representatives from the Court and County Offices and County Commissioners on site to gather information about the overall project goals, staffing projections and space needs.

Space and Staffing Needs

During the Design Team's first site visit, the Courts, Clerks, Probation, Treasury, Planning & Zoning, Assessors, Human Services, Extension Office and Sheriff staff and use areas were surveyed and questioned regarding current and future operations. The Design Team's intent for this activity was to capture all desired staffing, functional spaces and ancillary areas. A planning horizon of twenty-five years was established to assure a reasonable expectation for growth. This information was then compiled into a matrix form to estimate the total square footage needed to accommodate the future growth of the Custer County Court. This information was divided into Courthouse functions and County Office functions in order to provide clarity for future decision-making. The two matrices are included later in this report.

Building Condition Assessment and Recommendations

The Design Team evaluated the existing building in regard to architectural, mechanical, plumbing, fire protection, electrical conditions, as well as security and accessibility. The existing building has had various additions since its construction in 1929, resulting in a patchwork of architectural style. Despite this, the general condition of the building appears to be good. There are numerous security issues including multiple entrances, and a lack of separation between secure and public spaces. Additionally, numerous accessibility deficiencies have been noted including non code-compliant restrooms, door hardware, clearances, ramps, and no wheelchair access to the basement or second floor. Section 4, 5 and 6 provide additional information regarding these deficiencies and provides recommended solutions.

Potential Scenarios

After reviewing the condition of the existing building, and assessing space and staffing needs of the Custer County Courts, the Design Team has identified three potential overall scenarios:

Scenario 1: Maintain operations as they exist today, with the Courthouse functions sharing with the County Offices. Address deficiencies noted in the Architectural, Security and Accessibility Assessment, Mechanical, Plumbing and Fire Protection Assessment and the Electrical Assessment. This is a "band-aid" solution, and would not adequately serve the spatial, security and accessibility needs of the Court for an extended period of time. The existing building has gone through numerous additions resulting in a collection of architectural styles, as well as creating security and accessibility challenges.

Anderson Hallas Architects, PC
September 2016

Scenario 2: Potentially relocate County Offices to another location to be determined, and thoroughly renovate the existing Courthouse building to accommodate the current and future needs of the Custer County Courts. Although this scenario would provide sufficient space for future growth, it would present certain challenges due to existing conditions. It would be difficult, and costly to provide the ideal separation of public and secure access necessary in a Courthouse. It would also be challenging to provide comprehensive accessibility.

Scenario 3: Design and construct a new Courthouse facility to accommodate the current and future needs of the Custer County Courts. This scenario would allow for the ideal layout of public and secure spaces, efficiency, security and comprehensive accessibility. In this scenario, we would recommend that the existing courthouse be reprogrammed more specifically to support County Office and Commissioner functions, while preserving a historically valuable building.

Probable Opinion of Costs

Using the matrices and the Security and Accessibility diagrams, the Design Team developed an Opinion of Probable Cost for the three scenarios. This estimate is based off of the determined square footage, and industry standard pricing. The costs for Scenario 1: the individual security and accessibility projects range from \$4,000 to approximately \$1.48 M. The potential cost of Scenario 2: the relocation of County Offices and complete renovation of the existing building to accommodate the Courthouse is estimated at \$5.25M. The potential cost of Scenario 3: a new courthouse building is estimated at \$6.8M. Additional detailed cost information can be found in Section 7.

Next Steps

With the completion of this Courthouse Space Needs Assessment, several recommended next steps have been identified:

- County to review recommended scenarios, prioritize wants and needs and determine a desired direction or directions.
- County to review future project costs and determine a fiscal year, and funding mechanism.
- County to establish an overall project budget, aware that construction costs are only one line item within an overall project budget.
- Once a direction is established, proceed with design and construction of security and accessibility upgrades to the existing building and/or a new Courthouse Facility.

Anderson Hallas Architects, PC
September 2016

Appendix

Custer County Sheriff's Office and Detention Center

Space Needs

Justice Center Committee needs assessment group

Detention Facility	FTE	# of Spaces	SF of each space	SF Subtotal	Description/comments
Sally Port					
Current	-	0			Facility currently has no sally port or secure area for moving inmates.
Projected	-	1		400(?)	Capacity to park a transport van and safely maneuver around the vehicle to manage inmates in and out of the vehicle.

Booking area					
Current	-	1		200	Inadequate space that is a safety risk and to detention and office personnel. It is difficult to manage and does not allow safe movement of the prisoners.
Projected	-	1		400(?)	Proper booking facility will allow the safe management of arrestees until they are moved into a pod or cell.

Master Control					
Current	1			200	Current Master Control does not meet industry standards, does not offer the proper visibility, or functionality it should.
Projected	1			200	Room will provide management of all facilities by one person in the control room. Will meet NJS standards.

Holding Cells					
Current	-	0			No area for holding cells, arrestees are currently handcuffed to a bench in the advisement room regardless of their condition or behavior.
Projected	-	3		240	Holding cells are needed and are a standard practice. Two cells will be dedicated to adults @ 80 Sq feet each , with one for juveniles and or detoxification as needed 80 Sq feet. Meet NJS Standards

Dress in/out room					
Current	-	0			Currently use the restroom that is also used for conducting Urinalysis for Probation clients.
Projected	-	1		50	Room must be able to have two persons as one detention staff will dress in/out the inmate. No toilet or sink needed. Bench if possible.

Appendix

Video Advisements					
Current	-	1			Area is used for booking, attorney client meetings, corridor to visiting room
Projected	-	1		70	Area designed for visitors to visit with inmates without face to face visits. Will reduce the amount of staff time and can generate funds.

Personal Property Room					
Current	-	0			Currently the personal property is stored in the advisement room that is also used for holding and attorney/client visits.
Projected	-	1		100	Room will allow the storage of inmate personal property with shelving and lockers that can be secured.

Intoxilyzer room					
Current	-	1		80	Current Intoxilyzer is stored in the same room as the fingerprint area
Projected	-	1		80	Should be located near the booking room and sally port for accessibility prior to a subject being placed into a holding cell. Law requires the individual be observed for 20 minutes prior to the test.

Laundry					
Current	-	1		52	Current laundry area is not easily accessible and in very poor condition. The flooring chipping away, the room has no ventilation or storage capacity.
Projected	-	1		140	A laundry facility that allows for the commercial processing of inmate clothing, towels, and bedding must be installed in a well ventilated and useable space.

Commercial Kitchen					
Current	-	1		95	Current kitchen does not meet safety standards and is not in compliance with the health codes of the state. Area is small and not useful
Projected	-	1		550(?)	Commercial kitchen that meets health and safety standards. Includes space for refrigeration, dry storage, freezers, etc. Meets building code requirements

Appendix

Staff Restrooms					
Current	6	1		36	Current unisex restroom is used by guests and staff as needed.
Projected	9	1		36	Space should be for staff only for various reasons, security being the most important. Unisex.

Jail Administration Office					
Current	6	0			Currently the Detention Staff use the common area of the master control room to write reports, order products and conduct the day to day tasks.
Projected	9	1		100	Space would provide detention staff to work and plan in an environment where the inmates cannot constantly interrupt them. Also provides for the supervisor to meet with personnel when needed.

Lobby					
Current	-	1		140	Area meets minimal standards but does not have restroom facilities for visitors or the space to offer products and or material.
Projected	-	1		255(?)	Area would include visitor restrooms and allow space for staff to provide materials important to inmate visitors and operational requirements.

Storage Room					
Current	-	0			The entire facility lacks proper storage for any items.
Projected	-	1		400	Area would provide storage for the many items needed within the detention facility. Optimally, this is located close to the laundry room.

Visiting Room (Video)					
Current	-	1		50	Current room is through the booking/attorney/advisement room and is not easily accessible.
Projected	-	1		150(?)	Area where video visiting could be conducted to eliminate face to face visits and possibly allow for remote visiting. Meet NJS Standards

Appendix

Janitor Closet					
Current	-	0			The current janitor/cleaning area is in the corridor to the laundry area. It is not ventilated, and the lighting is poor. No dedicated area.
Projected	-	1		35	Dedicated area with ventilation and storage for cleaning supplies and mop sink

Medical Evaluation/Triage					
Current	0	0			
Projected	1	1		110	Room where a nurse or medical professional can examine and evaluate inmates and conduct medical clearances/examinations.

Medical Storage and office					
Current	0	0			
Projected	1	1		100	This space would be used for an office space for a nurse and storage for medical supplies and medications.

Behavioral Health restraint room					
Current	-	0			
Projected	-	1		100	NJS compliant cell for housing inmates suffering from a mental health or behavioral crisis that will allow staff to monitor them without the fear of injury. Meet NJS Standards

Jail beds with ability for classification					
Current	-	12		420	6 cells in a single pod. No classification ability. No female beds. Does not meet NJS requirements. Poor air quality and rec facilities are minimal.
Projected	-	26		1850(?)	NJS compliant with ability to classify inmates. Housing for 6 females and 20 males including a pod for workers/trustees. Meet NJS Standards

Appendix

Recreation Area					
Current	-	1		2400	Current facility does not have a buffer between the public and the yard in an outside setting. Staff are routinely discovering contraband in the yard prior to inmates being allowed outside. Family/friends attempt to contact inmates through the fence routinely. Requires a second staff member.
Projected	-	1		2400	An internal recreation area that is isolated from the outside eliminates contact from the public and allows staff to watch the inmates without having to go outside as well. Maximizes staffing. Meet NJS Standards

Programs Room					
Current	-	0			
Projected	-	1		240	Area would provide space for Religious observance, legal review, counseling, and allow agency to begin GED or similar programs.

Fingerprint area accessible for inmates and for citizens when providing this service.					
Current	-	1		80	Area is currently shared with the intoxilyzer and is in the corridor for employees to move between the property room and dispatch and the detention facility.
Projected	-	1		60	Fingerprint equipment should be located in a separate room that can be isolated from the booking/holding area/ and the general public access area to allow fingerprint services to the general public and also serve the booking process.

Mechanical Room					
Current	-	0			All mechanical equipment is located on the roof
Projected	-	1		240(?)	Room would facilitate mechanical equipment being located inside where the weather would have less impact on performance and lifespan.

Commissary Office					
Current	-	0			
Projected	-	1		80	Area for storage and processing commissary items

Appendix

Existing Detention Facility Square Footage	
Projected Detention Facility Square Footage	8,390(?)
Estimated Circulation Factor	45%(?)
Projected Detention Facility Total Square Footage	12,165

Sheriff's Office	FTE	# of Spaces	SF of each space	SF Subtotal	Description/comments
Foyer/Lobby					
Current	-	1		140	Lobby is sufficient in current location, no restrooms for the public.
Projected	-	1		200	Area for visitors to enter and access a video visitation room. Will require public restrooms, gender specific. Counter will allow interaction with the receptionist.

Reception Area/Records					
Current	-	1		144	Space for one records manager and receptionist.
Projected	-	1		200	Area would allow space to add a second employee and a lockable room for records storage.

Interview Room					
Current	-	0			
Projected	-	1		100	Interview room will be used for juveniles, adults, suspects, and victims. Meet Industry Standards.

Locker Room					
Current	25	0			
Projected	28	1		400	Locker room could be unisex with gender specific restrooms and showers. Locker would provide an area for employees to keep personal items and uniform equipment.

Appendix

Offices					
Current	4	2		282	Sheriff 142 Sq Ft, Undersheriff 140 Sq Feet
Projected	6	6		640	Sheriff, Undersheriff, Patrol Sergeant, Investigator, Coroner, and OEM Offices.

Patrol Room					
Current	10	1		235	Area serves the space for to deputies write reports, process case files, and work out of.
Projected	9	1		280	Area could be an open space where dividers are erected to provide a minimum of 3 work stations with computers.

Evidence Processing/Intake					
Current	-	1		90	Area was built in new comm center construction. Provides a better area for handling evidence
Projected	-	1		240	Area would be more functional evidence processing was adjacent to the evidence intake with pass through evidence lockers. Property room is then accessed through the evidence intake area. Enhances chain of custody requirements. Meets industry standards

Evidence/Property Storage Room					
Current	-	1		200	Current room does not have useful shelving or storage systems to keep a proper inventory of the items in storage
Projected	-	1		300	Pass through lockers and a processing area would allow the evidence custodian to be more productive, the chain of command to be more secure, and the inventory audits to be completed more efficiently. Meets industry standards.

Armory					
Current	2	1		64	Armory is an old office that was converted for this function. It is not secure and there is no sprinkler system in the event of fire. No locker for securing weapons.
Projected	2	1		150	Area designed to be an armory with fire suppression, firearm lockers, and shelving for ammunition.

Appendix

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REILLY JOHNSON ARCHITECTURE | 1775 Sherman Street Suite 2550 | Denver, CO 80203

Staff Restroom					
Current	14	1		42	Located in the patrol room, poor lighting, and poor ventilation. Unisex.
Projected	14	1		40	Located in a more general area accessible to all employees. Unisex with proper ventilation.

Conference Room/Emergency Information Center					
Current	-	0			
Projected	25	1		240	Room for 8-12 persons. Doubles as an Emergency Information Center. Provides an area for meetings which we do not have anywhere in the county.

Training Room					
Current		0			
Projected	25	1		480	Used for training, community presentation, and hosting classes. Area to seat up to 30 persons. Could also be used as the EOC if needed.

Storage room					
Current	-	0			
Projected	-	2		140	General storage for office supplies, and other general materials. Storage for uniforms and associated equipment, tactical gear.

IT Control Room					
Current	-	1		100	Area designed to house the IT equipment for the entire Sheriff's Office, Communications center, and detention facility
Projected	-	1		200	Designed for the sheriff's Office, jail, and communications center. Will meet the requirements for best practices and fire suppression capabilities.

Kitchenette/Break Room					
Current	14	1		252	Current area is used for conducting Urinalysis testing, and general break room. Unsanitary conditions to say the least, and commons area.
Projected	14	1		180	Specific area for breaks and cooking/meal preparation for staff working 24 hours a day.

Existing Sheriff's Office Square Footage	
Projected Sheriff's Office Square Footage	3,790
Estimated Circulation Factor	45%(?)
Projected Sheriff's Office Total Square Footage	5,495

Comms Center	FTE	# of Spaces	SF of each space	SF Subtotal	Description/comments
Dispatch center					
Current	6	1		264	Area provides 2 workstations, a restroom and sink/counter for a coffee maker and microwave, includes restroom.
Projected	6	1		280	Area would allow room for 3 work stations, include a restroom near the comm center, and a small area for a coffee maker and microwave.

Dispatch Supervisors office					
Current	1	0			
Projected	1	1		80	Area allows the supervisor to meet with employees and perform duties not specifically associated with day to day dispatching.

Existing Communications Center Facility Square Footage	264
Projected Communications Center Square Footage	380
Estimated Circulation Factor	45%(?)
Projected Communications Center Total Square Footage	551

33,922 Square Feet as size of overall center. Courts, Sheriff's Office and Detention Facility

Appendix

Custer County Courthouse
Space Needs
Anderson Hallas Architects, PC

COURTHOUSE	FTE	# of Spaces	Size of Each Space	SF Subtotal	Description/ Comments
Courtroom					
Current	-	1	1510	1510	Non-accessible Jury Box, Witness stand, Judge Bench. Insufficient space for entry lobby & security. No secure holding for in-custodies.
Projected	-	2	1800	3600	Accessible, adjacent to lobby & security, secure access to Holding Cells, Judge Chambers, Jury Deliberation, easy access to restrooms
Courtroom Lobby/ Security					
Current	1	0		0	Currently shared with County offices, metal detector located in hallway
Projected	1	1	600	600	Capacity for 30, Accessible, Sufficient space for Security desk/ metal detectors, easy access to restrooms
Judge Chambers					
Current	3	1	200	200	Private, non-ADA restroom, separate exit, located within Court Clerk Area
Projected	3	2	260	520	Private ADA restroom, secure access to Courtrooms
Jury Deliberation					
Current	-	0	0	0	Currently uses Break Room
Projected	-	1	400	400	Seating for 14, Private ADA Restroom, Counter w/ Bar Sink, Secure access from Courtroom, desk for Baliff
Meeting Rooms					
Current	-	1	110	110	Seats 4-6, shared with Security office, Mediation, Attorney/ Client Meetings, located within Court Clerk space
Projected	-	4	120	480	Seats 4-6, serves Attorney/ Client Meetings, Witness Waiting, Mediation
Multi-Use Conference Room/ 2nd Jury Room					
Current	-	0	0	0	
Projected	-	1	300	300	Seats 14-20, Access from Public/ Secure Area

Custer County Courthouse
Space Needs
Anderson Hallas Architects, PC

COURTHOUSE	FTE	# of Spaces	Size of Each Space	SF Subtotal	Description/ Comments
Public Defender/ Prosecuting Attorney Office					
Current	0	0	0	0	Currently shares meeting room
Projected	2	2	140	280	Private Offices
Probation					
Current	0.5	1	100	100	Currently 1 part-time position, shares office with UPS
Projected	2	2	120	240	Private offices
Useful Public Service Office					
Current	0.5	0	0	0	Currently 1 part-time position, shares office with Probation
Projected	1	1	120	120	Private office
Holding Cells					
Current	-	0	0	0	In-custodies currently transported from Sheriff's office
Projected	-	2	120	240	Hold approximately 5 Men or Women each, located within secure area, with secure access to Courtrooms
Juvenile/ Isolation Cell					
Current	-	0	0	0	
Projected	-	1	65	65	Sight and sound separated from other holding cells, located within the secure area, adjacent to Secure Area Office
Secure Area/ Office/ Restroom					
Current	-	0	0	0	
Projected	1	1	320	320	Visibility to Holding Cells and Secure Meeting Room
Secure Meeting Room					
Current	-	0	0	0	
Projected	-	1	120	120	Located within secure area, used for Attorney/ Client Meetings for in-custodies

Appendix

Custer County Courthouse
Space Needs
Anderson Hallas Architects, PC

COURTHOUSE	FTE	# of Spaces	Size of Each Space	SF Subtotal	Description/ Comments
Sally Port					
Current	-	0	0	0	
Projected	-	0	0	0	Exterior Fenced Area, Secure access to Holding Cells
Clerk of Court					
Current	1	1	0	0	Workstation in open office configuration
Projected	1	1	140	140	Private office with visibility to Court Clerk Open Office & Counter
Assistant Clerk of Court/ Open Office					
Current	1	1	395	395	Workstation in open office configuration
Projected	4	1	1000	1000	Open office with 5 workstations with visibility to counter, work/ mail/ copy area, Adjacent to Courtrooms, Adjacent to Judge Chambers
Clerk of Court Storage					
Current	-	1	45	45	
Projected	-	1	100	100	Safe, Office Storage, Files, located within Clerk of Court Open Office
Clerk of Court Waiting Area					
Current	-	1	140	140	
Projected	-	1	150	150	Space for 5 chairs, Adjacent to Clerk of Court Counter, Adjacent to Courtrooms
Public Restrooms					
Current	-	6	Various	445	Non-ADA compliant, very small adjacent to Courtroom
Projected	-	2	250	500	ADA Compliant, Include unisex/ family restroom, adjacent to lobby & Courtrooms

Custer County Courthouse
Space Needs
Anderson Hallas Architects, PC

COURTHOUSE	FTE	# of Spaces	Size of Each Space	SF Subtotal	Description/ Comments
Staff Restrooms					
Current	-	0	0	0	
Projected	-	2	250	500	ADA Compliant, Include unisex/ family restroom, located back of house
Mechanical/ Electrical/ Janitor					
Current	-	-	-	-	Various small spaces throughout building
Projected	-	2	250	500	
Building Storage					
Current	-	1	Various	1400	Located in Basement
Projected	-	2	200	400	
Kitchen/ Break Room					
Current	-	1	220	220	Shared with Jury Deliberation
Projected	-	1	300	300	Residential appliances, small tables
Family Room					
Current	-	0	0	0	
Projected	-	1	100	100	Adjacent to Courtroom, Place for families/ children to stay during court proceedings, could double as witness waiting, small meeting room
Existing Courthouse Square Footage				15,020	Note: This includes City Offices located within same building.
Projected Courthouse Square Footage Subtotal				10,975	
Estimated Circulation Factor				45%	
Projected Courthouse Total Square Footage				15,914	