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DIXON COUNTY

SHERIFF'S OFFICE, JAIL, & COURTHOUSE

Phase 1 Needs Assessment
12/14/2021



PURPOSE OF THE PHASE 1: NEEDS ASSESSMENT

■ PURPOSE OF PHASE 1 NEEDS ASSESSMENT

- To evaluate the functional and operational deficiencies of the existing Jail and Courthouse facility
- To forecast the estimated number of beds needed to serve Dixon County's projected jail population for 20-30 years
- To provide an initial budget estimate based solely on the forecasted jail bed needs and Sheriff's office size
- To review the Courthouse for Functional & Safety Needs to help address future needs and proper planning for Dixon County
- To Prepare for Phase 2 and organizing a Citizens Jail Committee for more detailed Law Enforcement Center option development, in preparation for Citizen's Jail Committee recommendation





CURRENT LAW ENFORCEMENT CENTER ISSUES

- THE SHERIFF'S OFFICE AND JAIL OCCUPY COURTHOUSE 3RD FLOOR OF THE 1940 ADDITION TO THE HISTORIC 1883 COURTHOUSE

- NOTE: 2ND FLOOR OF THE 1940 ADDITION AND 1883 COURTHOUSE DO NOT SHARE THE SAME 2ND FLOOR HEIGHT
- LACK OF 2ND FLOOR EGRESS



CURRENT LAW CENTER FACILITY ISSUES

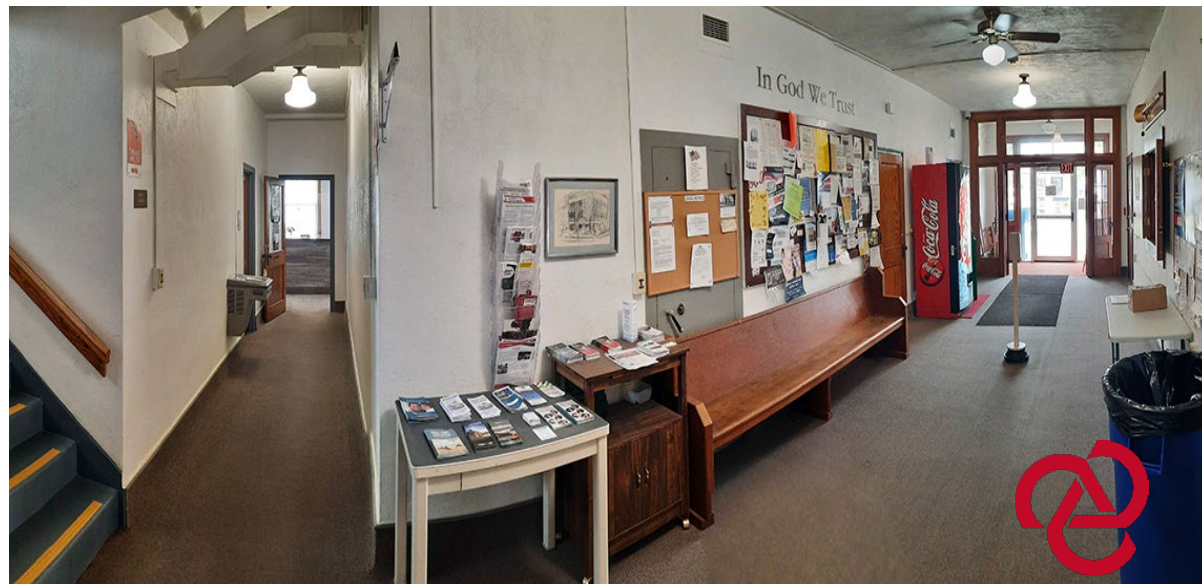
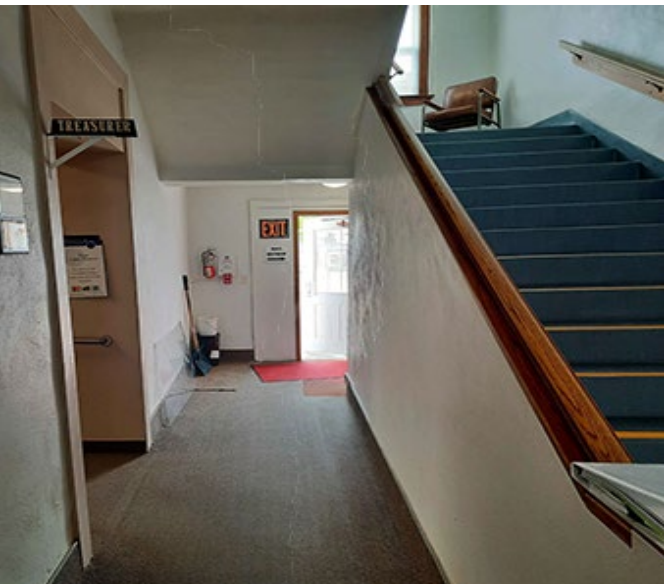


- JAIL WINDOWS EXPOSE INMATES TO THE SURROUNDING PUBLIC AND RESIDENTIAL NEIGHBORHOODS
- NO SECURED SALLYPORT SO ARRESTEE & INMATE TRANSPORT IS OPEN TO THE PUBLIC
- PARKING/INMATE OFFLOAD IS GRAVEL & ICES-OVER IN WINTER
- COURTHOUSE AND JAIL ARE CENTERED ON THE SITE MAKING FUTURE EXPANSION LIMITED TO THE SOUTHWEST/BACK OF THE FACILITIES



CURRENT LAW CENTER FACILITY ISSUES

- OUTSIDE INMATE OFFLOAD IS A SECURITY CONCERN AS IT IS COMBINED WITH STAFF, PUBLIC, & JUDGE PARKING
- JUDGES & PUBLIC UTILIZE SAME STAIRS AS INMATES/ARRESTEES WHICH IS A SAFETY & LEGAL CONCERN
- NORMAL/RANDOM ITEMS PRESENT A CONTRABAND CONCERN FOR THE JAIL
- STAFF CAN BE REQUIRED TO CARRY SICK, INTOXICATED, OR DISABLED INMATES & DISABLED PUBLIC UP 4-FLIGHTS OF STAIRS TO THE JAIL



CURRENT LAW CENTER FACILITY ISSUES



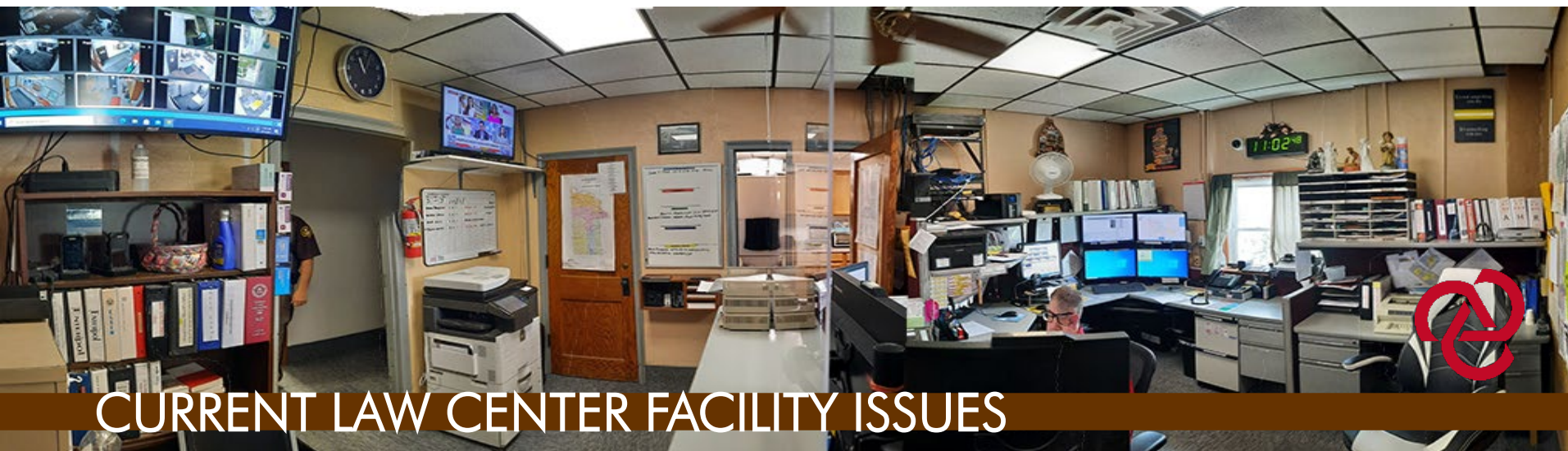
- E911 SUPERVISOR SHARES OFFICE SPACE WITH DEPUTIES & BOTH SHARE SPACE WITH BOOKING EQUIPMENT WITH ARRESTEES & INMATES
- THE OFFICE TO JAIL CORRIDOR IS USED AS A PASSAGEWAY, COLD ITEM STORAGE, TRASH/WASTE, ELECTRICAL PANEL ACCESS, WATER FOUNTAIN, & WITH MANY ITEMS ACCESSIBLE TO INMATES

- E911 SUPERVISOR SHARES OFFICE SPACE WITH DEPUTIES & BOTH SHARE SPACE WITH BOOKING EQUIPMENT WITH ARRESTEES & INMATES
- INMATE LIBRARY/REC. ALSO MEETING SPACE



CURRENT LAW CENTER FACILITY ISSUES

- LACK OF SPACE AS BOOKING, DISPATCH AND MASTER CONTROL STATION SPACE IS COMBINED
- INMATES SHOULD NOT BE IN PROXIMITY TO MASTER CONTROL OR DISPATCH STATIONS
- SOUTHWEST DAYROOM REQUIRES INMATES TO BE ESCORTED THROUGH E911/BOOKING/DISPATCH/CONTROL
- E911/DISPATCH/MASTER CONTROL SHOULD NOT BE ACCESSIBLE TO INMATES
- DUE TO A LACK OF DEDICATED BOOKING & HOLDING CELLS, ARRESTEES ARE BOOKED INTO JAIL AT THE E911 DESKS/SPACE
- LIMITED SIGHT & SOUND SEPARATION BETWEEN DISPATCH/CONTROL AND ARRESTEES/INMATE CELLS
- ARRESTEES CAN HEAR STAFF CONVERSATIONS THROUGHOUT BOOKING AND CONTROL FROM BOOKING CELLS
- CONTROL STATION RELIES ON CAMERAS AND HOURLY ROUNDS TO MONITOR INMATES
- NO DIRECT LINE OF SIGHT JAILERS AND INMATES
- NO ELECTRONIC LOCKS FOR CELL, REQUIRING STAFF TO UNLOCK CELLS AND INMATES DURING TIMES OF EMERGENCY



CURRENT LAW CENTER FACILITY ISSUES



- INDOOR INMATE REC. SPACE IS BETTER THAN OUTDOOR SPACE, BUT WITH NO DIRECT LINE-OF-SIGHT FROM JAIL STAFF
- RECREATION DOUBLES AS VISITATION & AS A MULTIPURPOSE/LIBRARY ROOM
- NO PRACTICAL ABILITY FOR JAIL STAFF TO PROPERLY CLASSIFY INMATES DUE TO ONLY 2 DORM CELL

- INMATES RECREATION IS LIMITED TO WEIGHTS, WITH NOISE LIMITATION BEING ON THE 3RD FLOOR OF THE FACILITY
- RECREATION SPACE DOES NOT PROVIDE THE REQUIRE DAYLIGHTING FOR INMATES



- INMATES MUST BE ESCORTED TO VISITATION BY STAFF THROUGH THE KITCHEN & E911. VIDEO VISITATION IS AVAILABLE IN THE DORM
- CURRENT FACILITY REQUIRES MORE STAFF PER INMATE THAN MODERN JAIL FACILITIES



CURRENT LAW CENTER FACILITY ISSUES



- JAIL KITCHEN DOUBLES AS LAUNDRY/BREAKROOM/ EMERGENCY-EXIT EGRESS/SW DORM CELL ACCESS-WAY/ACCESS TO STORAGE & ONLY STAFF TOILET.
- COOKS UTILIZE NEWER RESIDENTIAL KITCHEN EQUIPMENT WITH OLDER COMMERCIAL KITCHEN USED FOR STORAGE



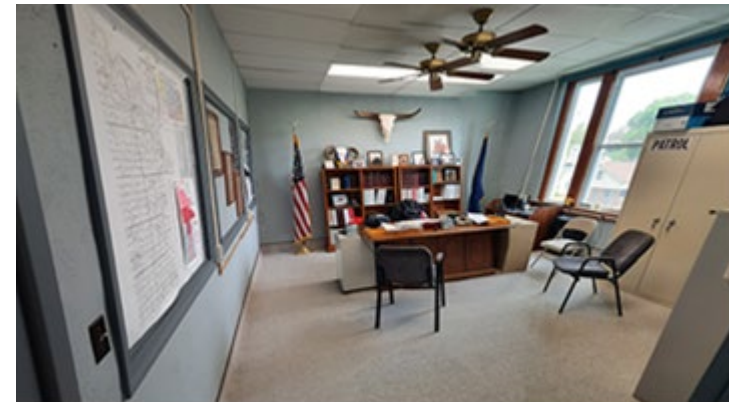
- ORIGINAL RESTROOM WAS CONVERTED INTO A FURNACE & STORAGE ROOM
- WHILE ORGANIZED & NEATLY KEPT, THE JAIL IS LACKING SUBSTANTIAL STORAGE SPACE & EVERY ROOM CARRIES 3-4 FUNCTIONS





- ANY ADDITIONAL SPACE OR 'NOOK' USED FOR PAPER AND FILE STORAGE
- OFFICES FOR AN EXPANDING STAFF ARE LIMITED AND IN DEMAND
- NO MEETING/SQUAD ROOM

- OFFICE SPACE IS TIGHT, BUT FUNCTIONAL
- DEDICATED SPACES FOR STORAGE, BREAK AREA, FILE STORAGE, PRINTING ARE NEEDED



- OFFICERS HAVE LIMITED SECURE CASE-WORK STORAGE & STORAGE IS SPREAD THROUGHOUT THE S.O.



CURRENT LAW CENTER FACILITY ISSUES



- LACK OF FILE STORAGE SPACE CONTRIBUTES TO INABILITY TO QUICKLY ACCESS FILES & LIMITS ABILITY TO KEEP FILES SECURE WHILE MONITORING STORAGE CONDITIONS
- MANY FILES REQUIRE 'LIFE TIME' STORAGE STATUS- PREVENTING DISPOSAL

- OFFICE & DESK SPACES ARE UNDERSIZED
- DEPUTY OFFICES SHARE SPACE WITH BOOKING EQUIPMENT
- MEETING, TRAINING & INTERVIEW SPACE MISSING, WITH STAFF RELYING ON THE ANNEX BUILDING



- STAFF LOCKERS ARE LOCATED IN THE CORRIDOR LEADING FROM THE SHERIFF'S ADMINISTRATIVE OFFICE TO E911/BOOKING & HAVE NO PRIVACY OR FACILITIES





- THE CURRENT JAIL LACKS SECURED INMATE PASSAGE & HOLDING FACILITIES TO THE COURTROOMS.



- THE COURTROOM IS NOT ADA ACCESSIBLE FOR THE PUBLIC, INMATES, OR STAFF
- JUDGE'S CHAMBERS HAVE NO SECURED ACCESS TO THE COURTROOM, SEPARATED FROM THE PUBLIC & INMATES



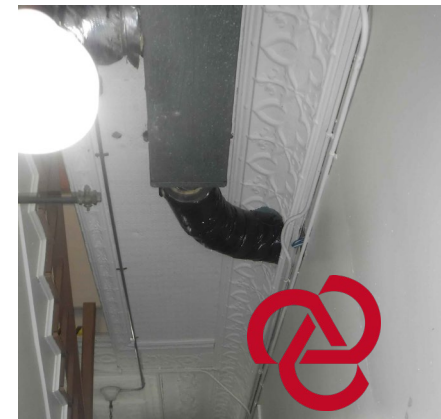
- COURTROOM SIZE IS ADEQUATE, BUT BEING ON THE 2ND FLOOR LACKS ADA ACCESS & HAS NO DIRECT EGRESS FOR THE PUBLIC, STAFF, & INMATES
- STAIRWAY IN WAITING AREA IS NOT PROPER OR SAFE EGRESS



CURRENT LAW CENTER FACILITY ISSUES



- MORE FLEXIBLE RESIDENTIAL SPLIT SYSTEMS SERVICE BOTH BUILDINGS & ARE APPROPRIATE FOR BOTH BUILDINGS AS THEY ARE NOT DESIGNED TO ALLOW DUCTING OF LARGER MODERN SYSTEMS
- THOUGH NEWER, THEY DON'T PROVIDE THE AIR EXCHANGES REQUIRED BY MODERN CODE
- DUE TO THE SINGLE-ZONE DESIGN & LACK OF BUILDING INSULATION, COMFORT ISSUES ARE REPORTED BY STAFF DURING HOT & COLD SEASONS OF THE YEAR



CURRENT LAW CENTER FACILITY ISSUES



- PLUMBING SYSTEMS ARE EITHER AT THE END OF THEIR USEFUL LIFE OR HAVE GREATLY EXCEEDED THEY DESIGNED OPERATIONAL LIFE-SPAN



CURRENT LAW CENTER FACILITY ISSUES



- RESIDENTIAL TYPE TOILETS ARE MORE PRONE TO BLOCKAGES/STOPPAGES
- THE MIXTURE OF NEW & OLDER PLUMBING FIXTURES CREATES DIFFICULTY IN STOCKING STANDARD REPAIR PARTS
- IF ANY FUTURE WORK AT THE COURTHOUSE OCCURS & REQUIRES FIRE SPRINKLERS, NEW FIRE LINES WILL NEED TO BE ADDED & THE 8" WATER MAIN ALONG WEST 3RD STREET SHOULD PROVIDE A SUITABLE SUPPLY OF WATER



CURRENT LAW CENTER FACILITY ISSUES





- CURRENT GENERATOR IS NEITHER CODE COMPLIANT OR INSTALLED PROPERLY
- LIGHTING IS UPGRADED TO LED



- FIRE ALARM SYSTEM SHOULD BE UPGRADED REGARDLESS IF REMODEL OCCURS
- COMMUNICATIONS & SECURITY ARE MOSTLY UP TO DATE & ARE MEETING THE NEEDS OF THE CURRENT FACILITY





ABBREVIATED COURTHOUSE PRESENTATION



- DIGITIZING FILES & STORING FILES ON SERVERS OR “ON THE CLOUD” COULD PROVIDE A COST-EFFECTIVE OPTION



- GENERALLY, OFFICE SPACES ARE ADEQUATE BUT EVERY OFFICE SHOWS SYMPTOMS OF A HAVING A LACK OF DEDICATED & EXPANDED STORAGE
- SIZEABLE MEETING SPACES ARE NEEDED FOR THE BOARD, SHERIFF, TRAINING, ETC.

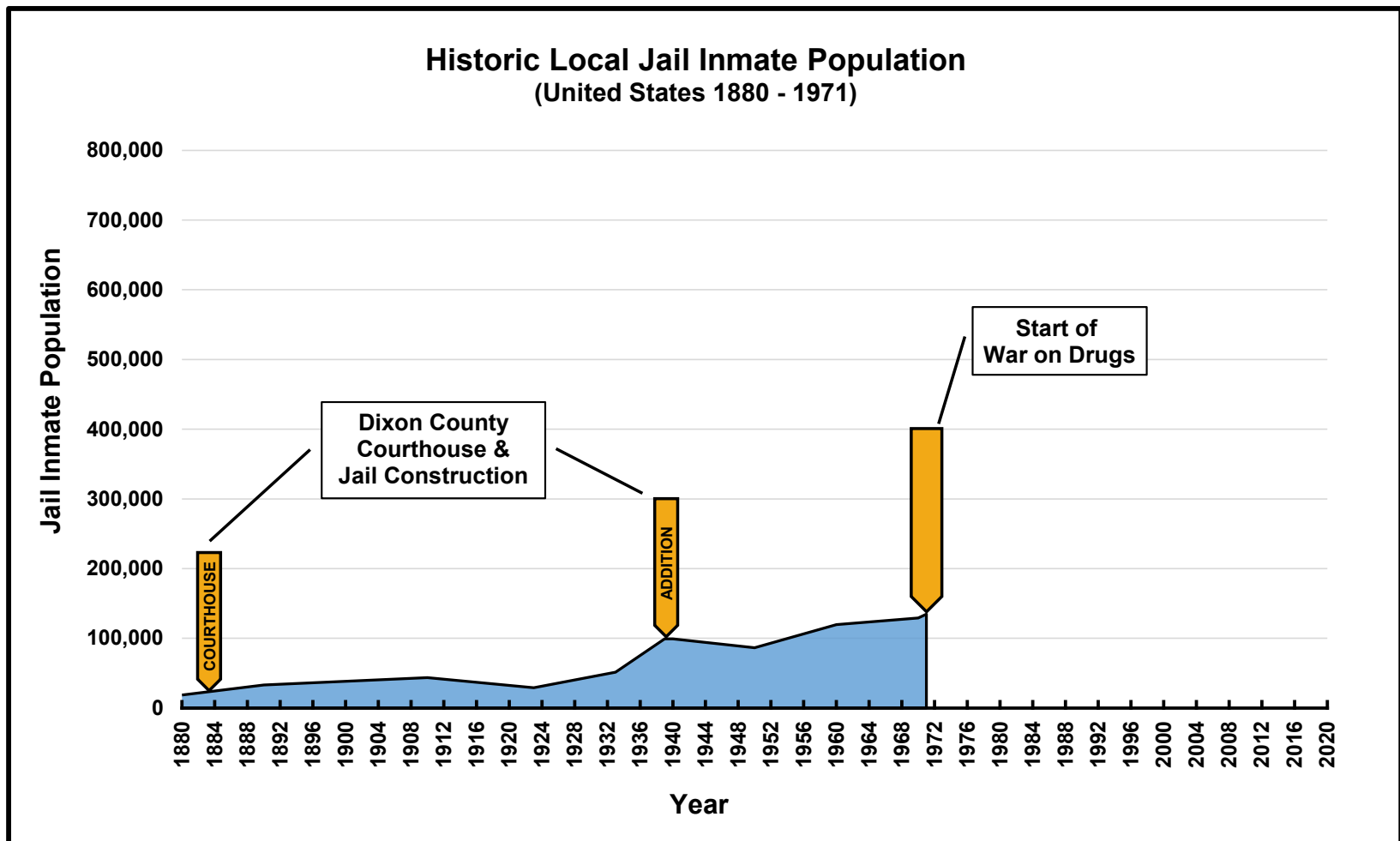


- BOTH THE 1883 COURTHOUSE & 1940 ADDITION HAVE GOOD OVERALL SPACE, BUT INDIVIDUAL OFFICES NEED REFINEMENT, AFTER 80 YEARS OPERATING
- RELOCATING THE SHERIFF’S OFFICE & JAIL WILL “FREE-UP” AVAILABLE SPACE





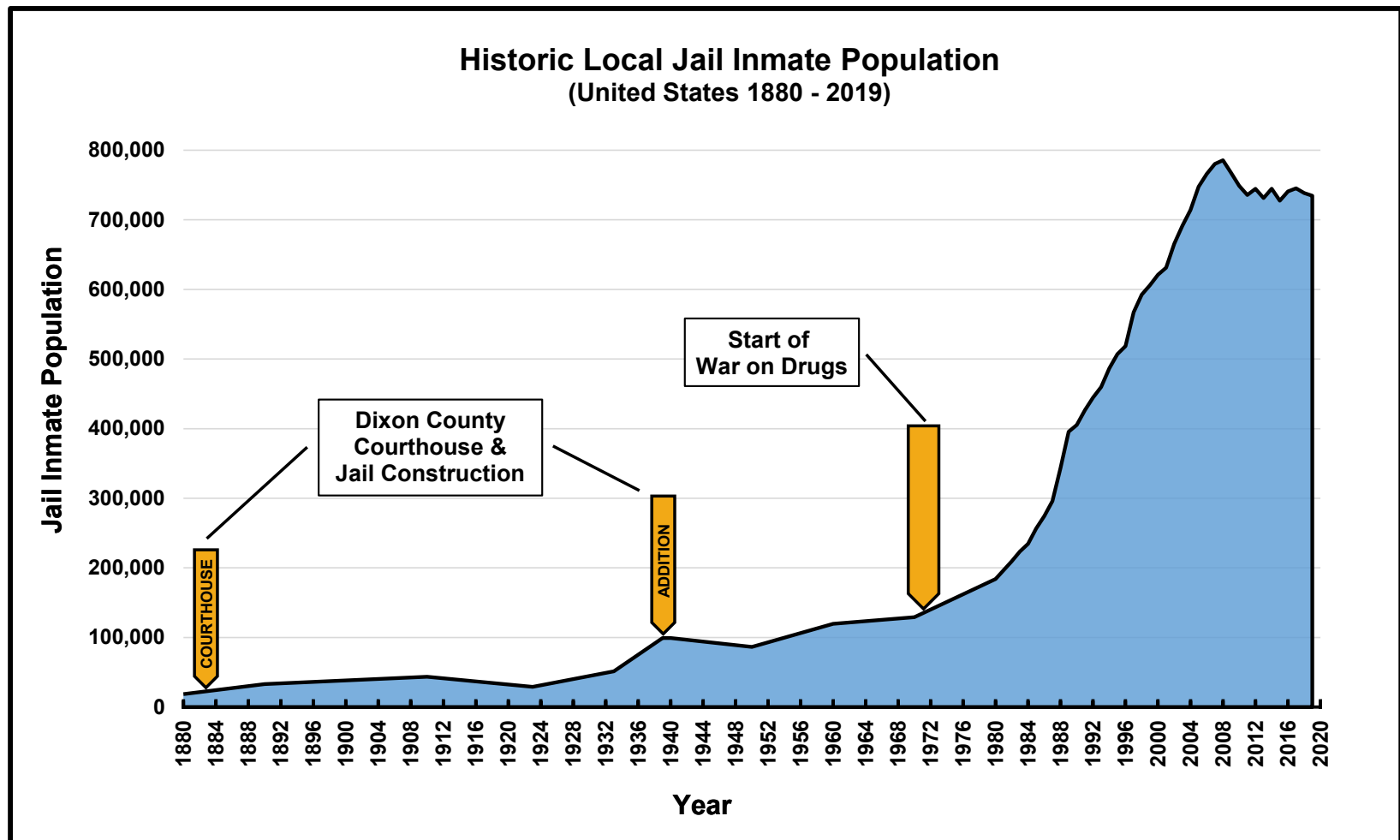
LOCAL JAILS - NATIONALLY



Source: Source: U.S. Bureau of Justice Statistics

- Dixon County Jail completed construction in 1940
- 'The War on Drugs' began in 1971





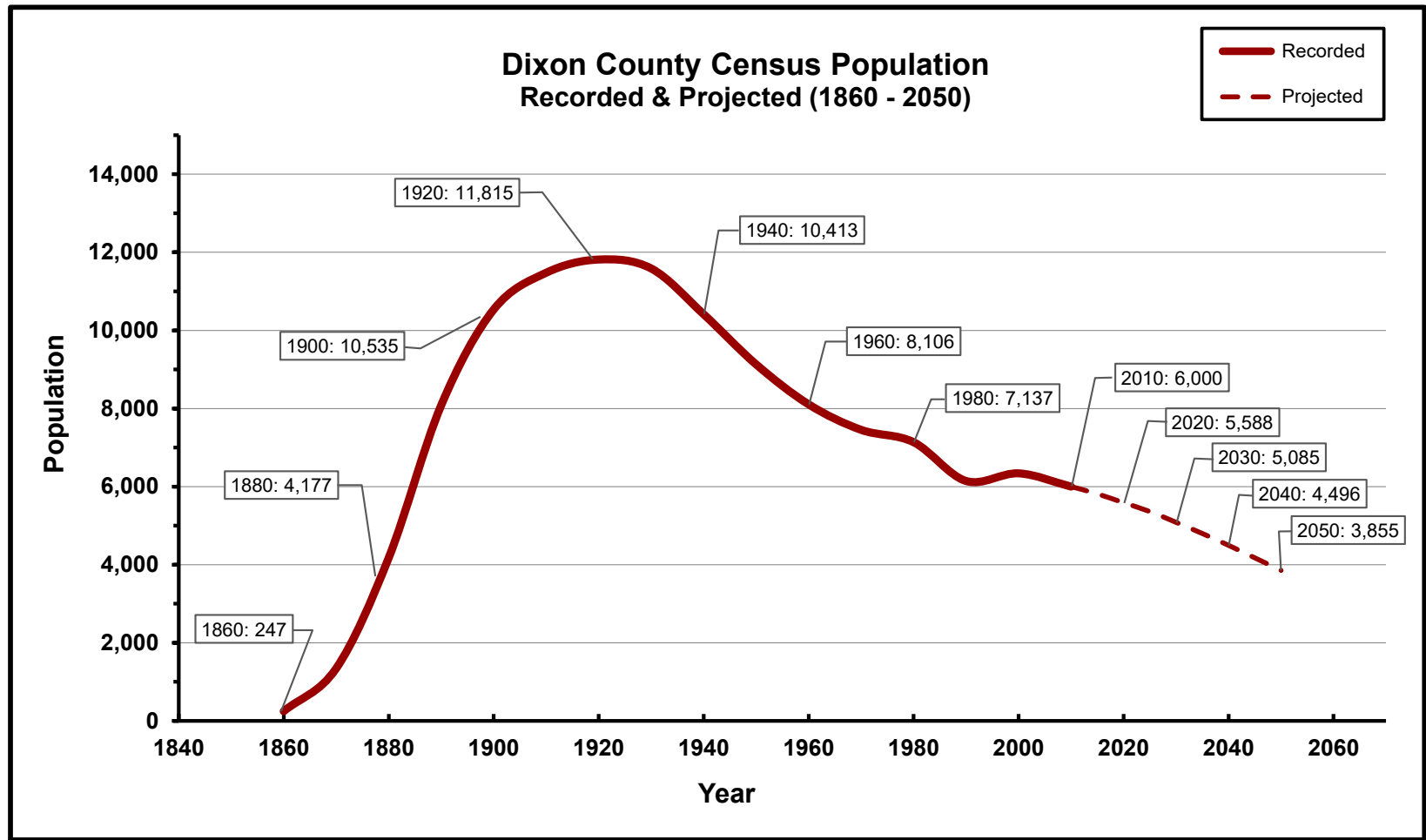
Source: Source: U.S. Bureau of Justice Statistics

- National inmate growth delayed two decades in rural counties
- No means to anticipate this growth in 1940





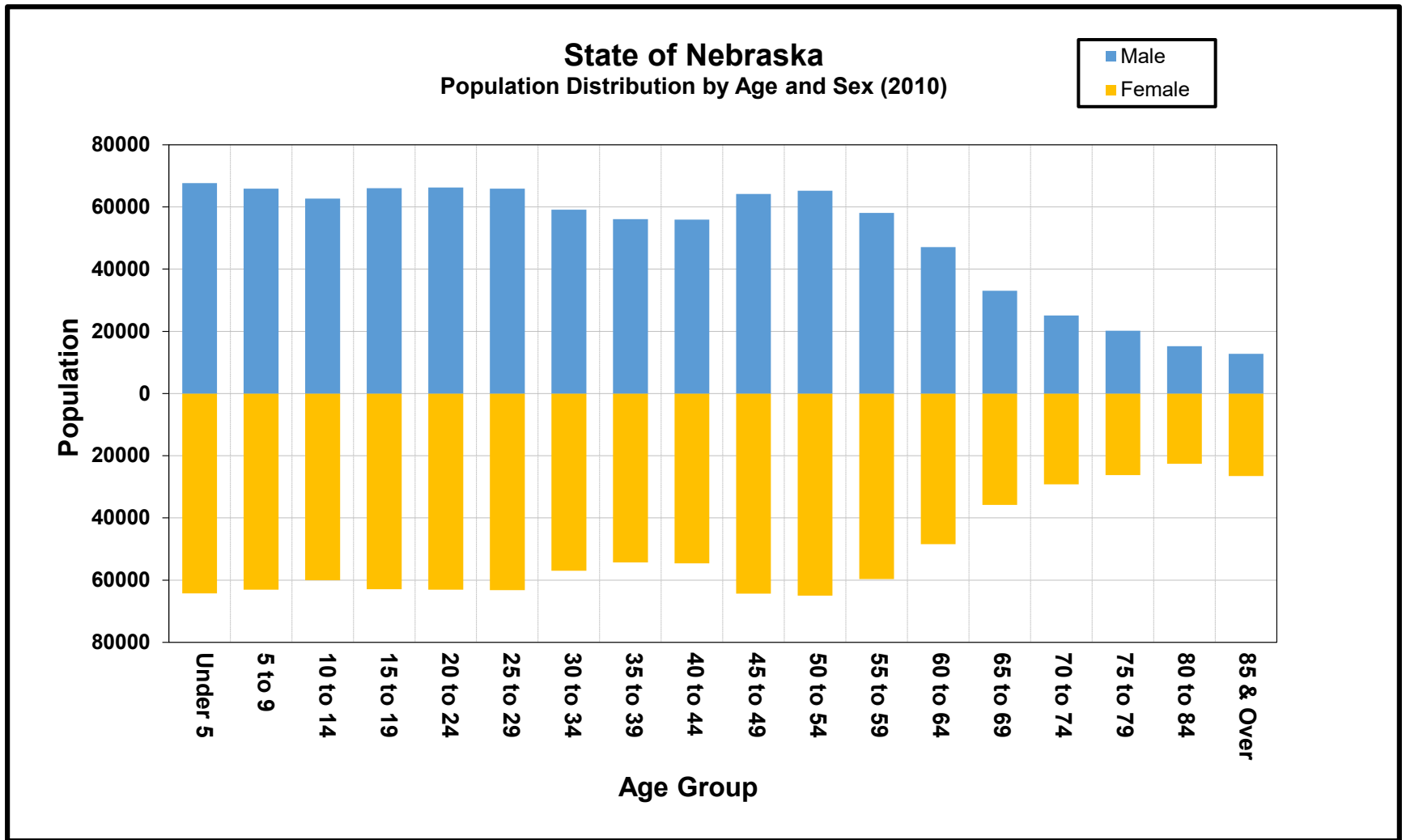
COUNTY BACKGROUND & JAIL INMATES



Source: Source: Nebraska Department of Economic Development & U.S. Census Bureau: 2010 Census

- Strong early county growth followed steady decline since 1930
- At this time, decline is forecasted to continue to 2050

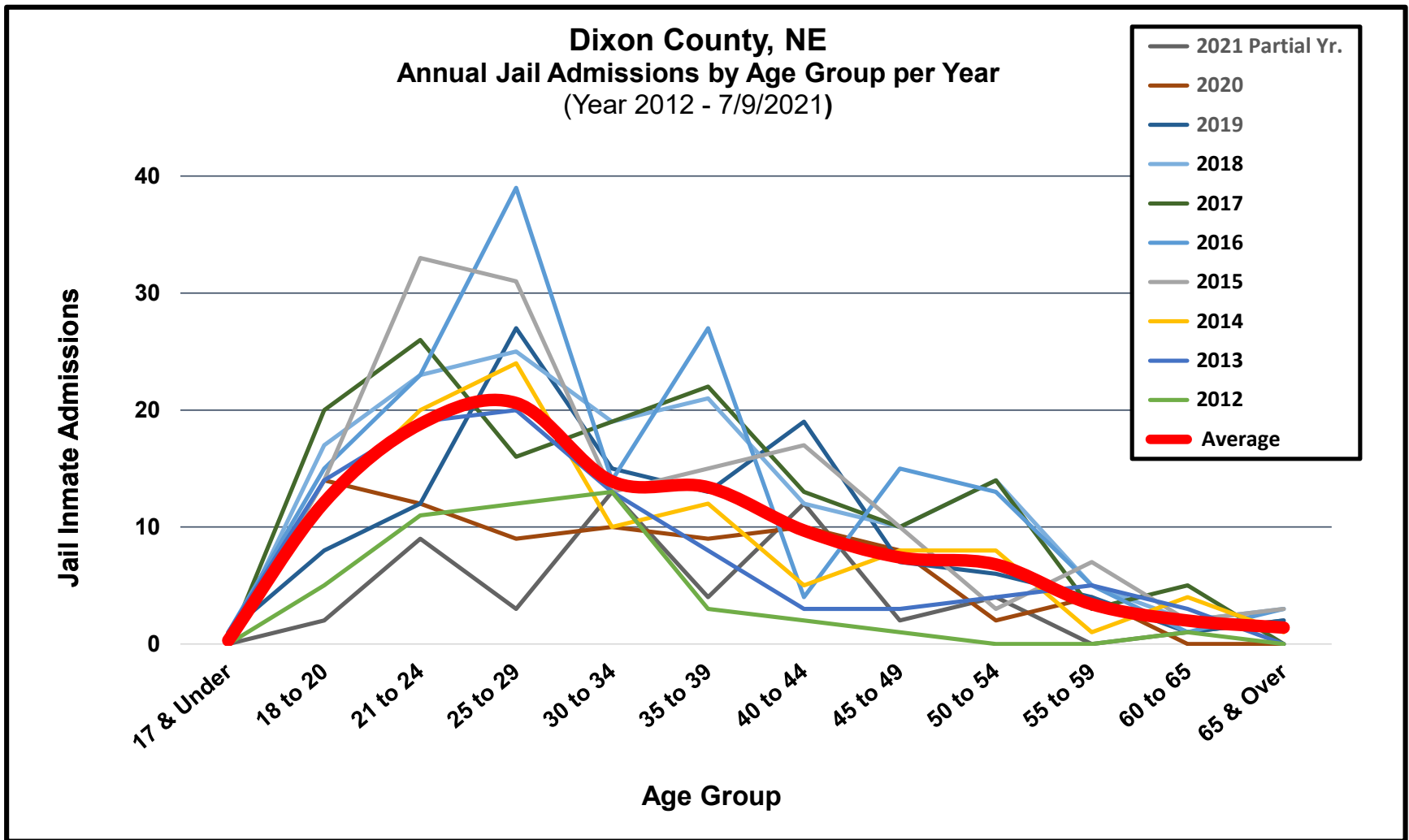




Source: U.S. Census Bureau: 2010 Census

- State of Nebraska's "Coke Bottle" Population by Age Group
- Common Concern for County Jails is Age Group 20-24

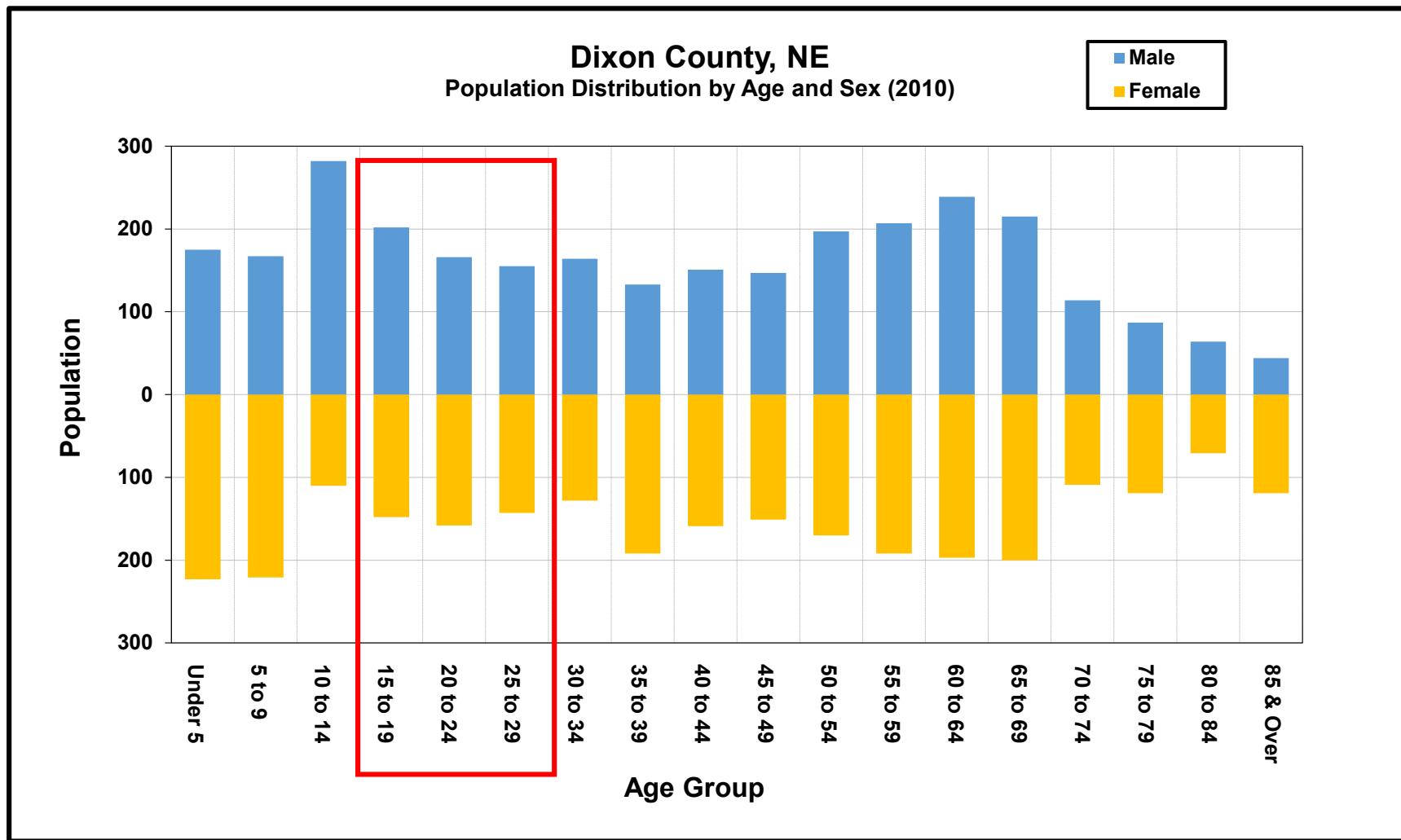




Source: Nebraska Crime Commission Statistical Analysis Center

- Age Group 21 to 24 is most prone to arrest & jail admission
- Dixon County's 25 to 29 is highest across the above years



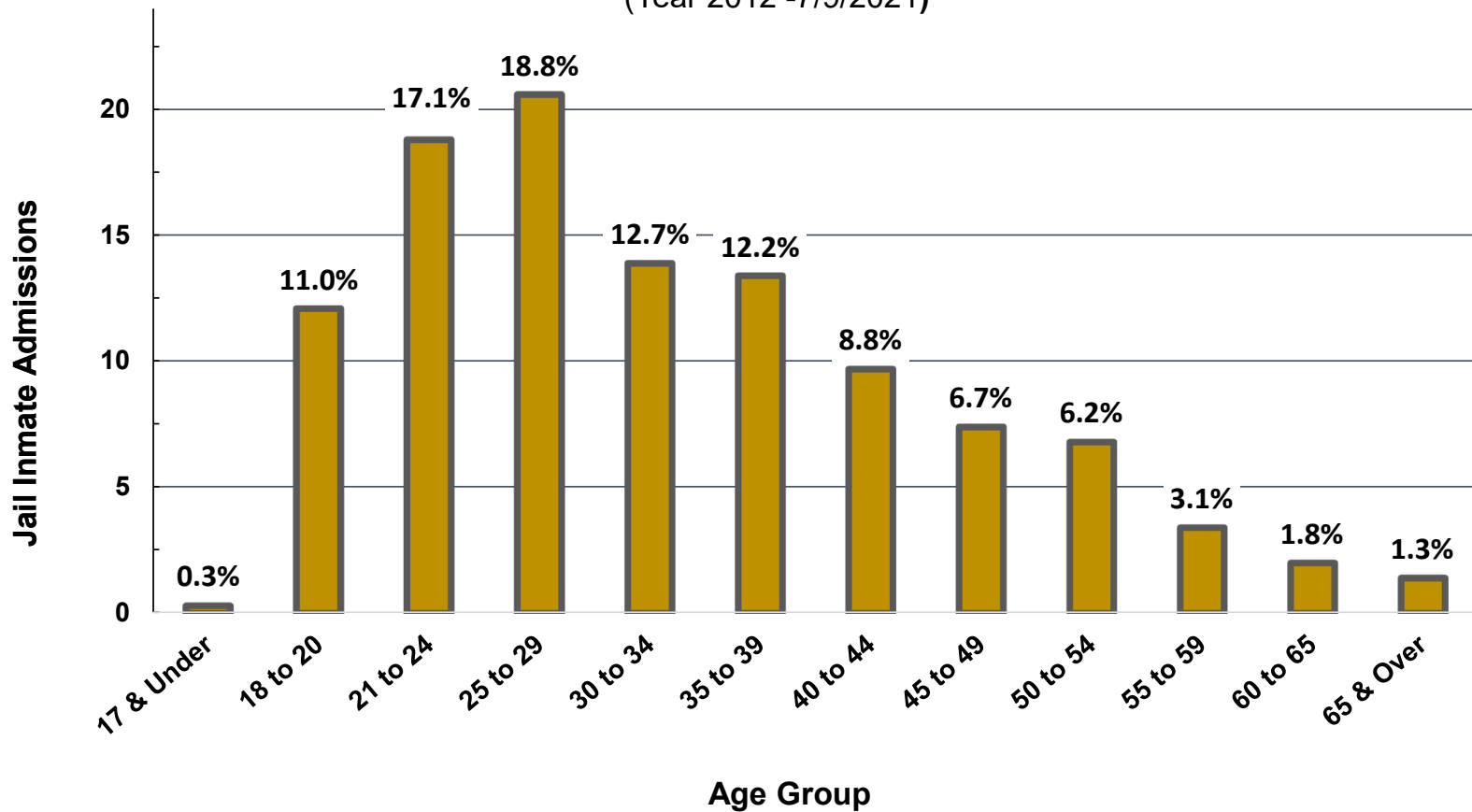


Source: U.S. Census Bureau: 2010 Census. NOTE: 10-14 likely contains a record error between Male & Female counts.

- Above 15-29 age range likely result of youth-flight to urban areas
- Indicates declining populations with lower jail demands



Dixon County, NE
Jail Admissions by Age Group
(Year 2012 -7/9/2021)

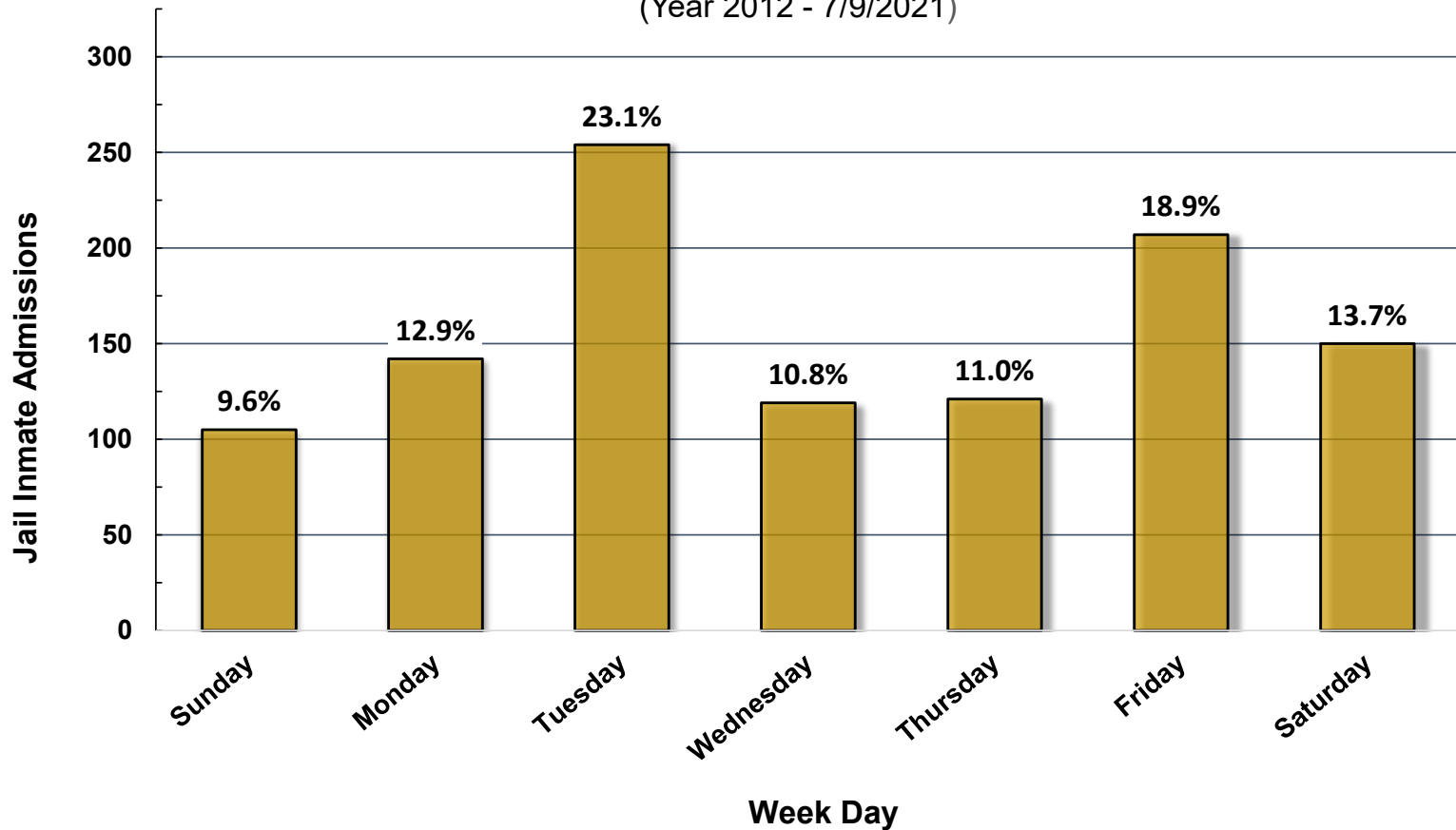


Source: Nebraska Crime Commission Statistical Analysis Center

- Ages 18 through 29 account for 46.9% of admissions (low)
- Ages 18 through 34 account for 40.4% of admissions (high)



Dixon County, NE
Average Jail Admissions by Week Day
(Year 2012 - 7/9/2021)

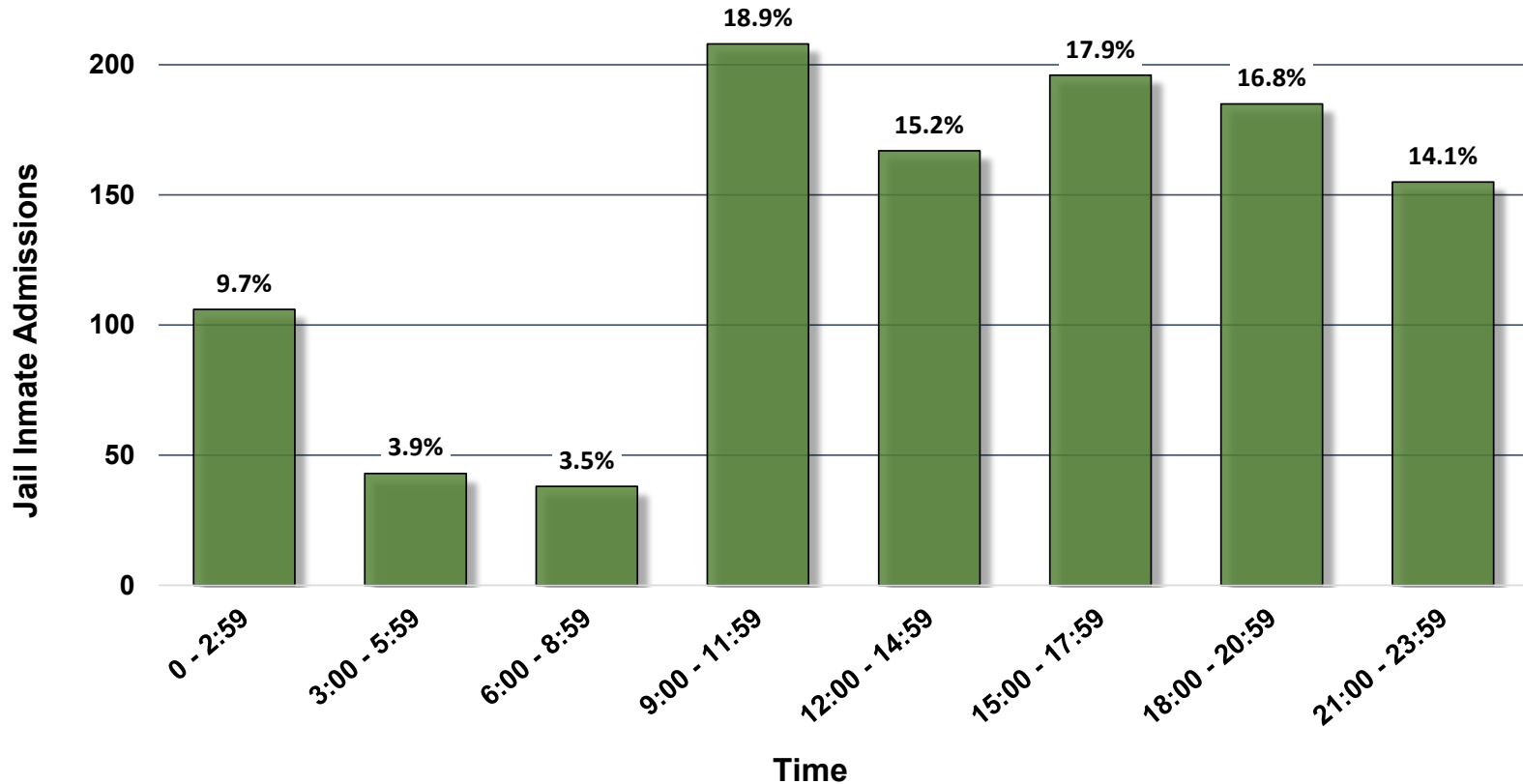


Source: Nebraska Crime Commission Statistical Analysis Center

- Tuesdays and Fridays are peak days for jail admissions
- Saturdays and Mondays are the next highest days for admissions.



Dixon County, NE
Average Jail Admissions by Time
(Year 2012 - 7/9/2021)

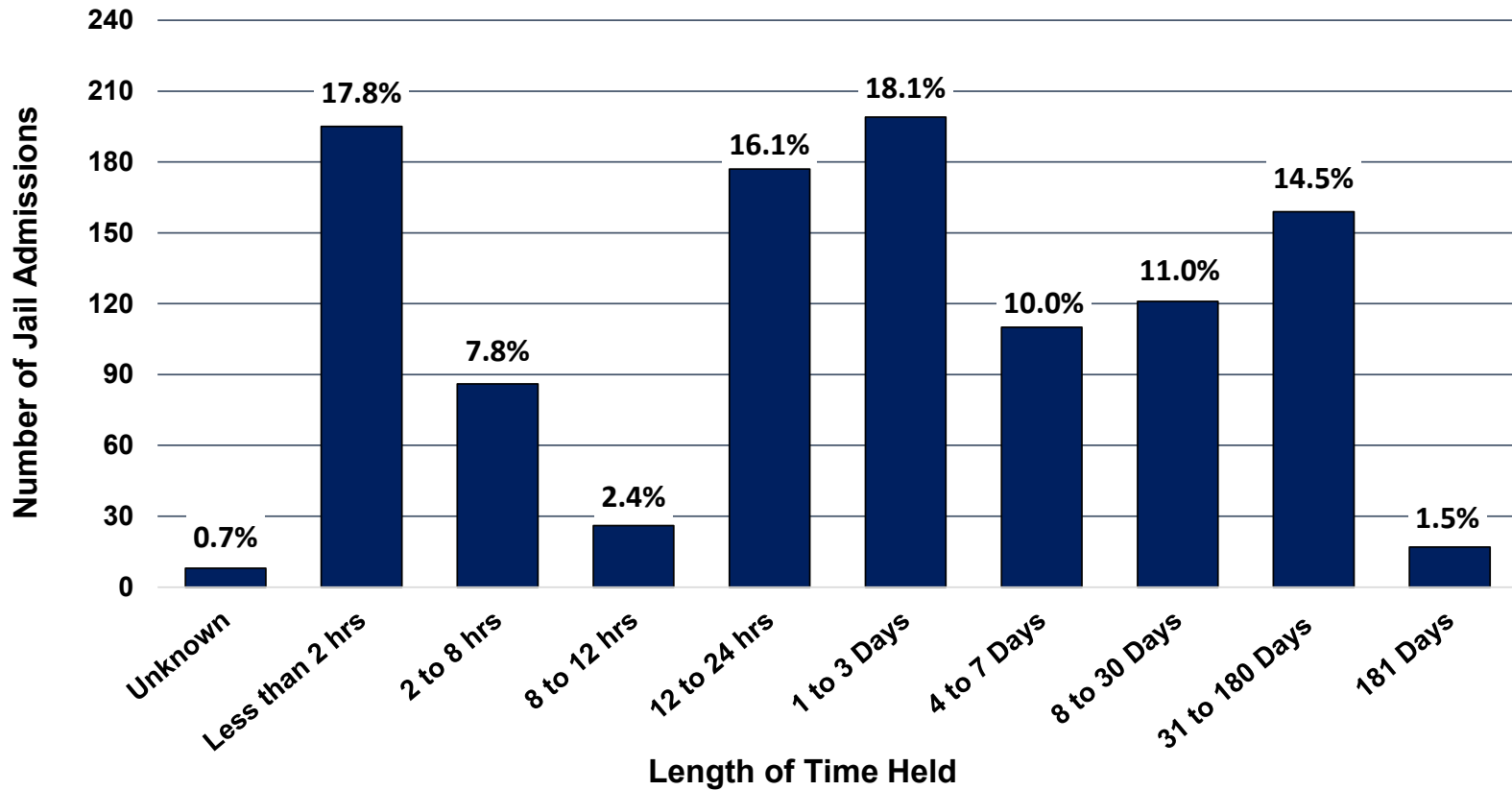


Source: Nebraska Crime Commission Statistical Analysis Center

- 9am to Midnight are peak hours for jail admissions



Dixon County, NE
Percent of Jail Admissions Held by Time
(Year 2012 - 7/9/2021)



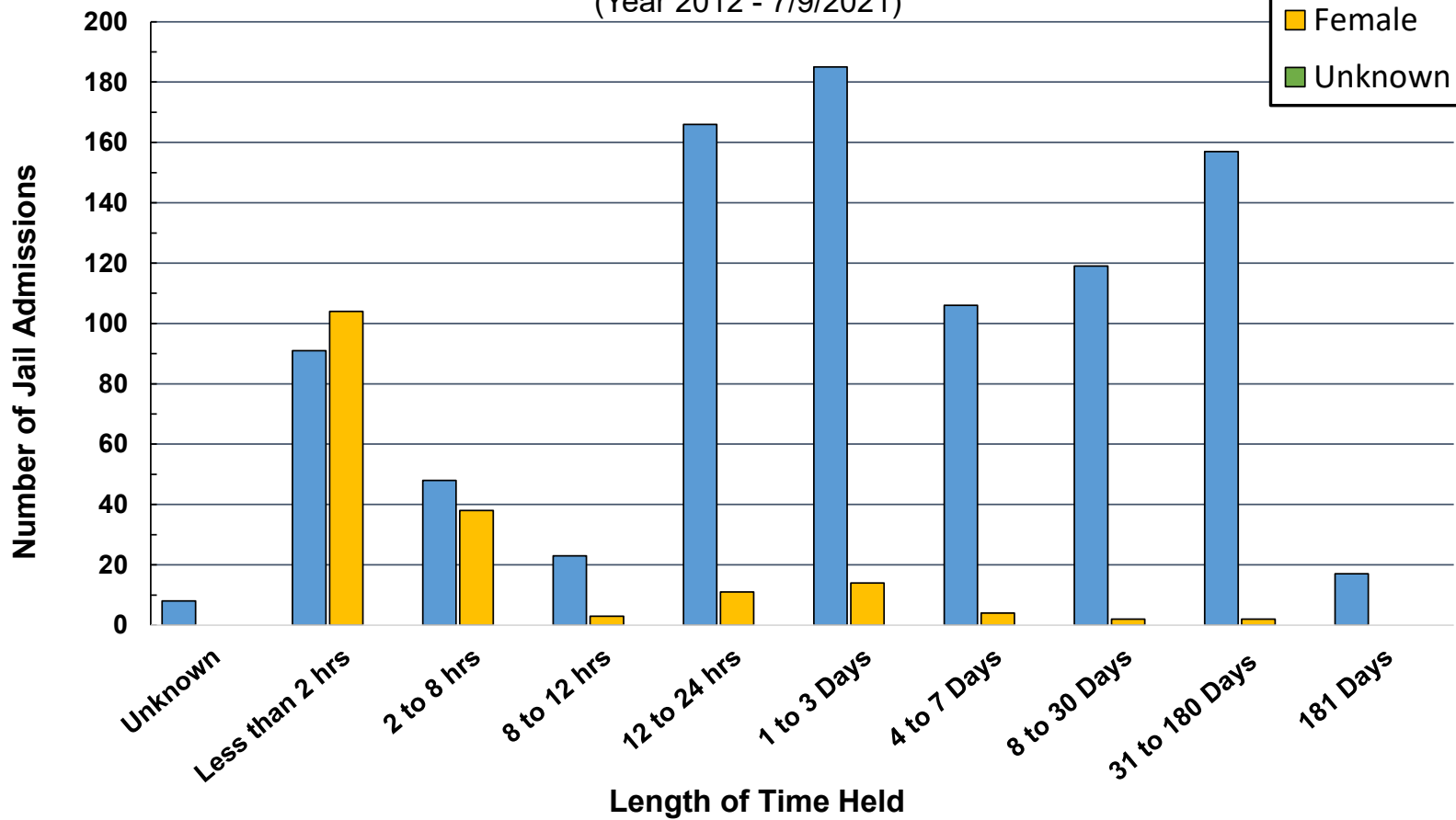
Source: Nebraska Crime Commission Statistical Analysis Center

- Less than 2-hours & 12- to 72-hours the most common length of time jail admissions are held



Dixon County, NE

Jail Admissions - Days Held by Gender (Year 2012 - 7/9/2021)

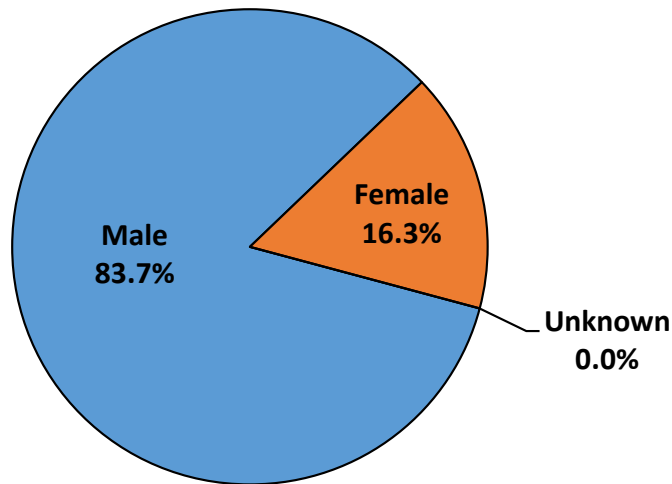


Source: Nebraska Crime Commission Statistical Analysis Center

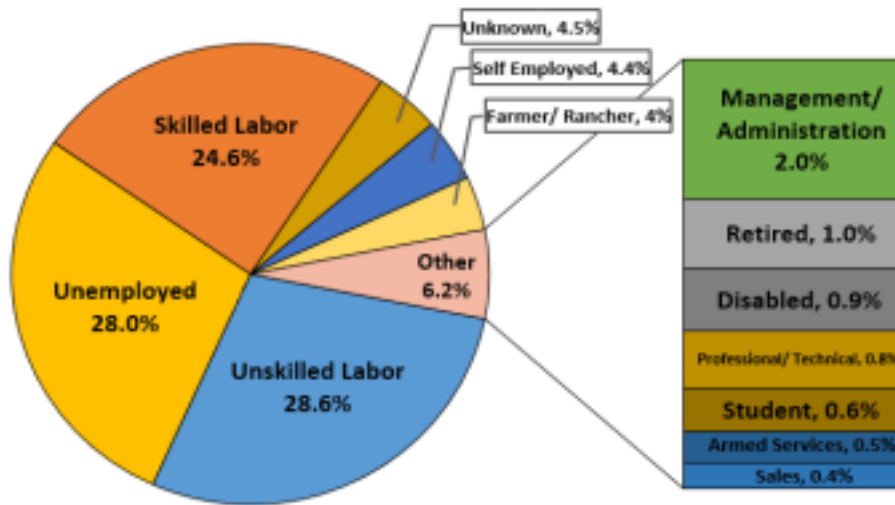
- Female inmates commonly serve shorter sentences
- Males serve longer sentences for more violent offences



Dixon County, NE
Jail Admissions by Gender (Year 2012 - 7/9/2021)



Dixon County, NE
Occupation of Jail Inmates (Year 2012 - 7/9/2021)

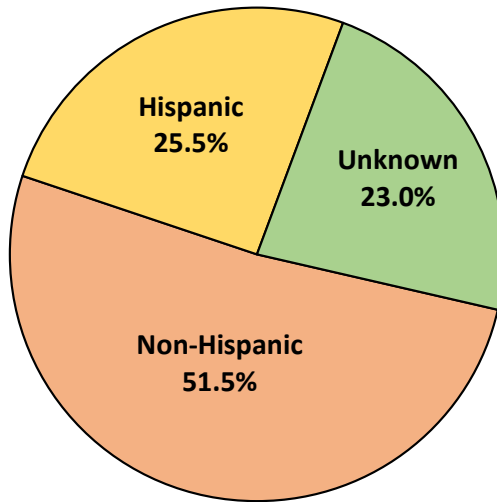


- Inmates demographics typically represent the makeup of the county
- 83.7% Male
- 16.3% Female
- Females inmates are a growing jail population
- Inmate with mental health issues are a growing population
- Skilled, Unemployed, and Unskilled Labor represent 81.2% of Dixon County jail inmate population



Source: Dixon County, Nebraska, EnterPol Solutions for Public Safety, Prochaska & Associates

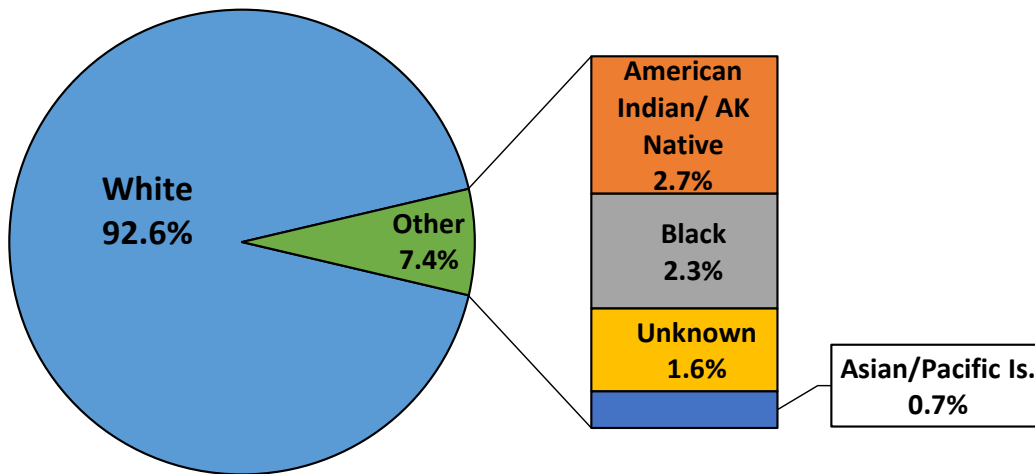
Dixon County, NE
Ethnicity of Jail Admissions (Year 2012 - 7/9/2021)



INMATE ETHNICITY

- 51.5% - Non-Hispanic
- 25.5% - Hispanic
- 23.0% - Unknown

Dixon County, NE
Race of Jail Admissions (Year 2012 - 7/9/2021)

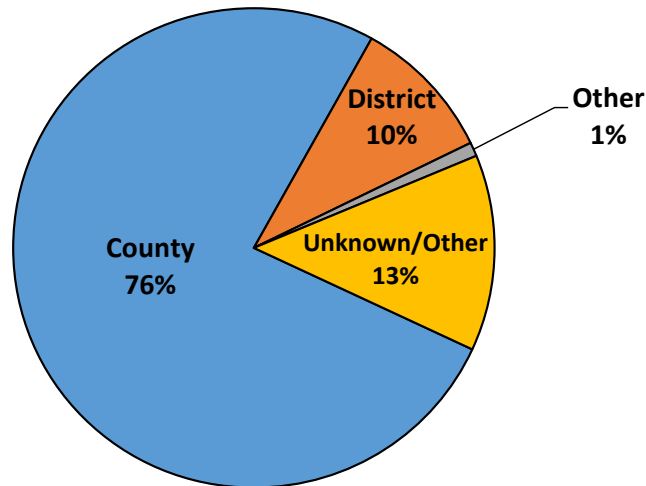


INMATE RACE

- 92.6% - White
- 2.7% - Amer. Indian/ AK Native
- 2.3% - Black
- 1.6% - Unknown
- 0.7% - Asian/Pac. Is.



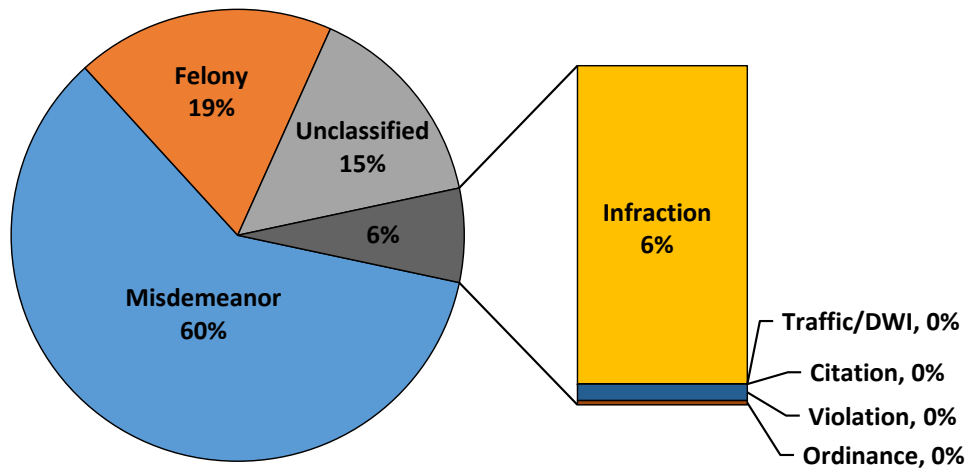
Dixon County
Judicial Authority of Jail Admissions (Year 2012 to July 2021)



JUDICIAL AUTHORITY

- 76% - County
- 13% - Unknown
- 10% - District
- 1% - Other

Dixon County
Charge of Jail Admissions (Year 2012-July 2021)

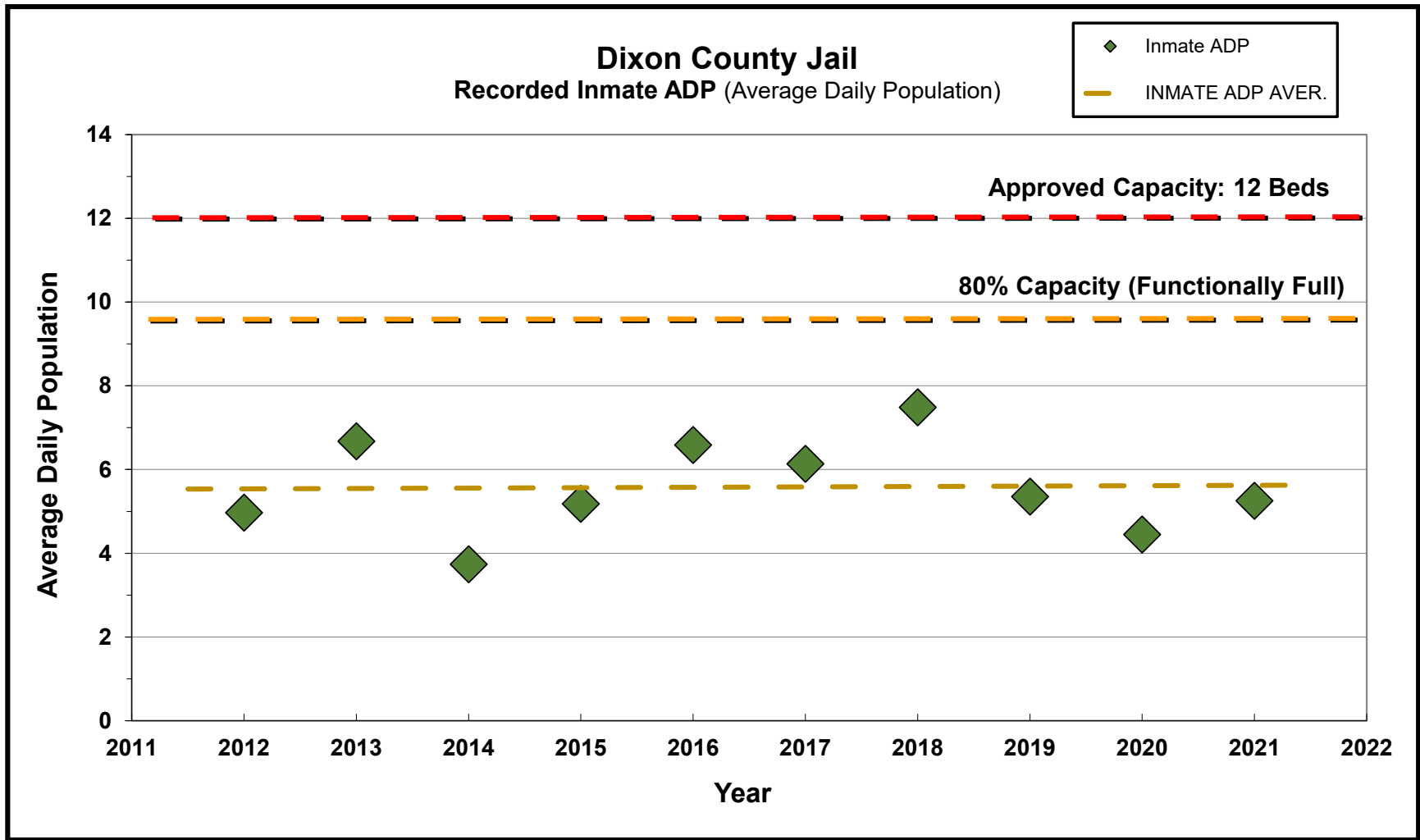


JAIL ADMISSION CHARGE

- 60% - Misdemeanor
- 19% - Felony
- 15% - Unclassified
- 6% - Infraction

Source: Dixon County, Nebraska, EnterPol Solutions for Public Safety, Prochaska & Associates

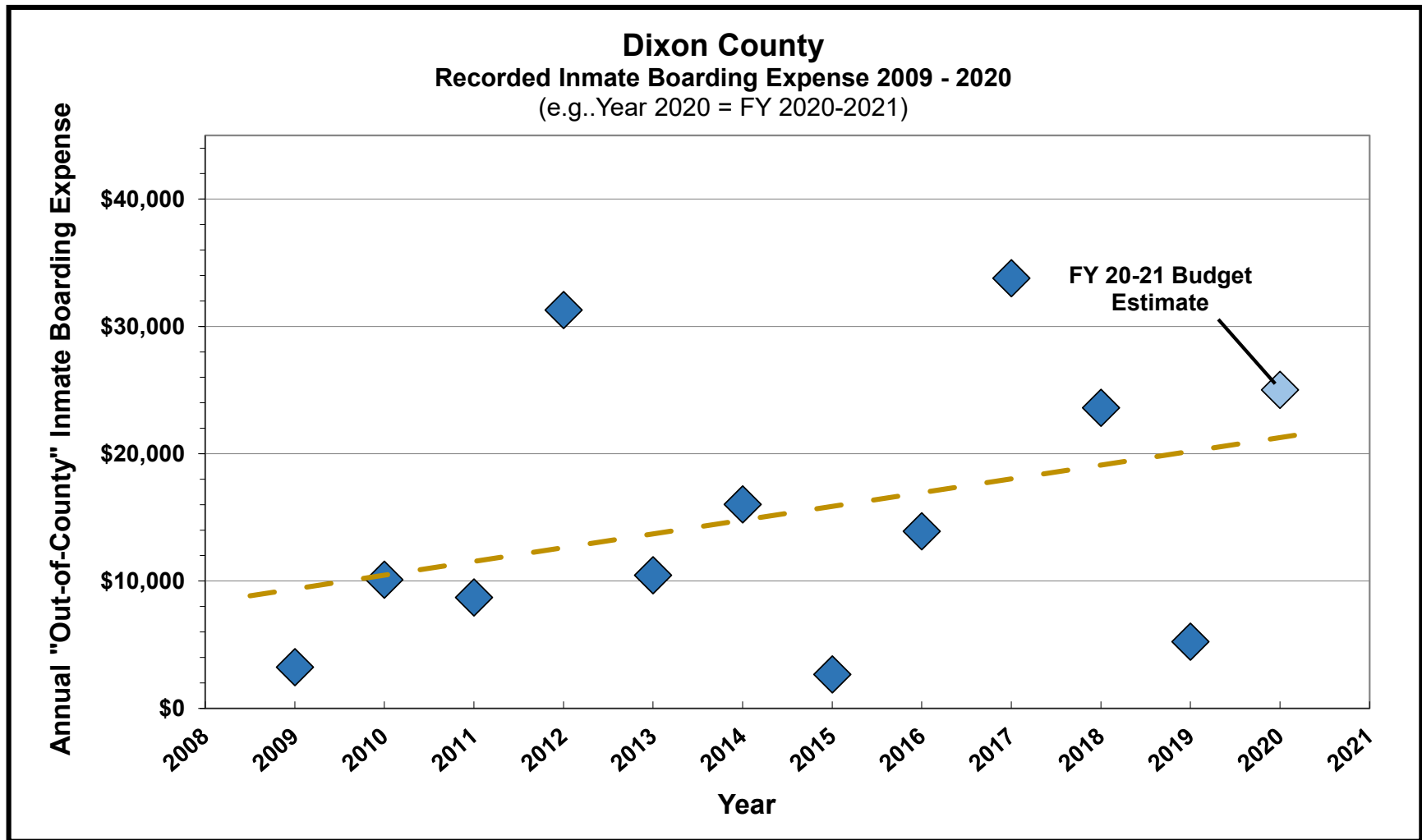




Source: Dixon County, Nebraska, Enterpol Solutions for Public Safety, Prochaska & Associates

- Annual Average ADP is below capacity
- Growth is slight, but steady





Source: Dixon County Nebraska, Prochaska & Associates,

- Inmate Boarding Expense is growing at 10.8% Annually
- Estimated Boarding Cost for next 30-Years: \$1,200,000





INMATE FORECAST & PEAK CAPACITY FACTOR

Projecting Jail Capacity Needs

PURPOSE: To determine the number of beds necessary to house county inmates now and in the future.

Methods Used*

1. Linear Regression Method

- Peak Population Capacity Modifier

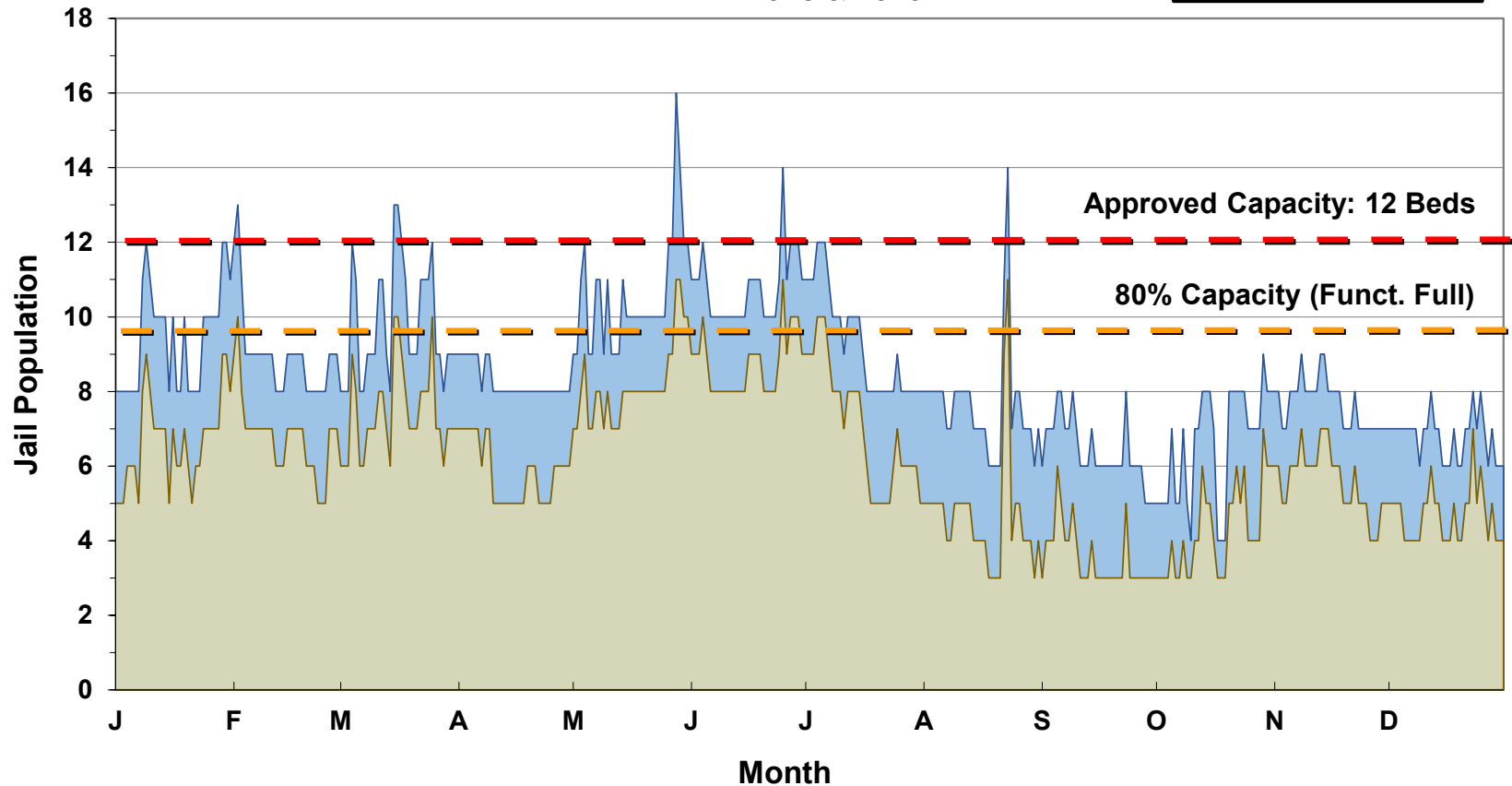
2. Incarceration Rate Method

- Peak Population Capacity Modifier

*Based on Historical Data from County, State, and National sources.



Dixon County Jail **Peak Daily Jail Population** Years 2018 & 2019



Source: Office of Dixon County Sheriff's Office

- Smaller Jails have larger 'swings' in daily jail inmate population levels
- Each inmate represents 8.3% of approved capacity



AVERAGE DAILY POPULATION — PEAK CAPACITY FACTOR

Dixon County, NE

Peak Factor

(Average of Most Recent "Non-Covid 19" Years, 25-Highest Days for Peak Inmate Levels)

| Rank | Year 2018 Peak Daily Inmate Population | Year 2018 Number of Occurrences | Year 2019 Peak Daily Inmate Population | Year 2019 Number of Occurrences |
|------|---|------------------------------------|---|------------------------------------|
| 1 | 16 | 1 | 11 | 4 |
| 2 | 14 | 3 | 10 | 13 |
| 3 | 13 | 3 | 9 | 8 |
| 4 | 12 | 18 | - | - |
| 5 | - | - | - | - |

2018 Average Peak Count: 12.52

2018 Annual ADP: 8.50

2018 Peak Factor: 1.47

2018 Peak Factor: 1.47

2019 Peak Factor: 1.61

Forecast Peak Factor: 1.54

2019 Average Peak Count: 9.84

2019 Annual ADP: 6.11

2019 Peak Factor: 1.61

Source: Prochaska & Associates, U.S. Census Bureau, Dixon County Sheriff's Office

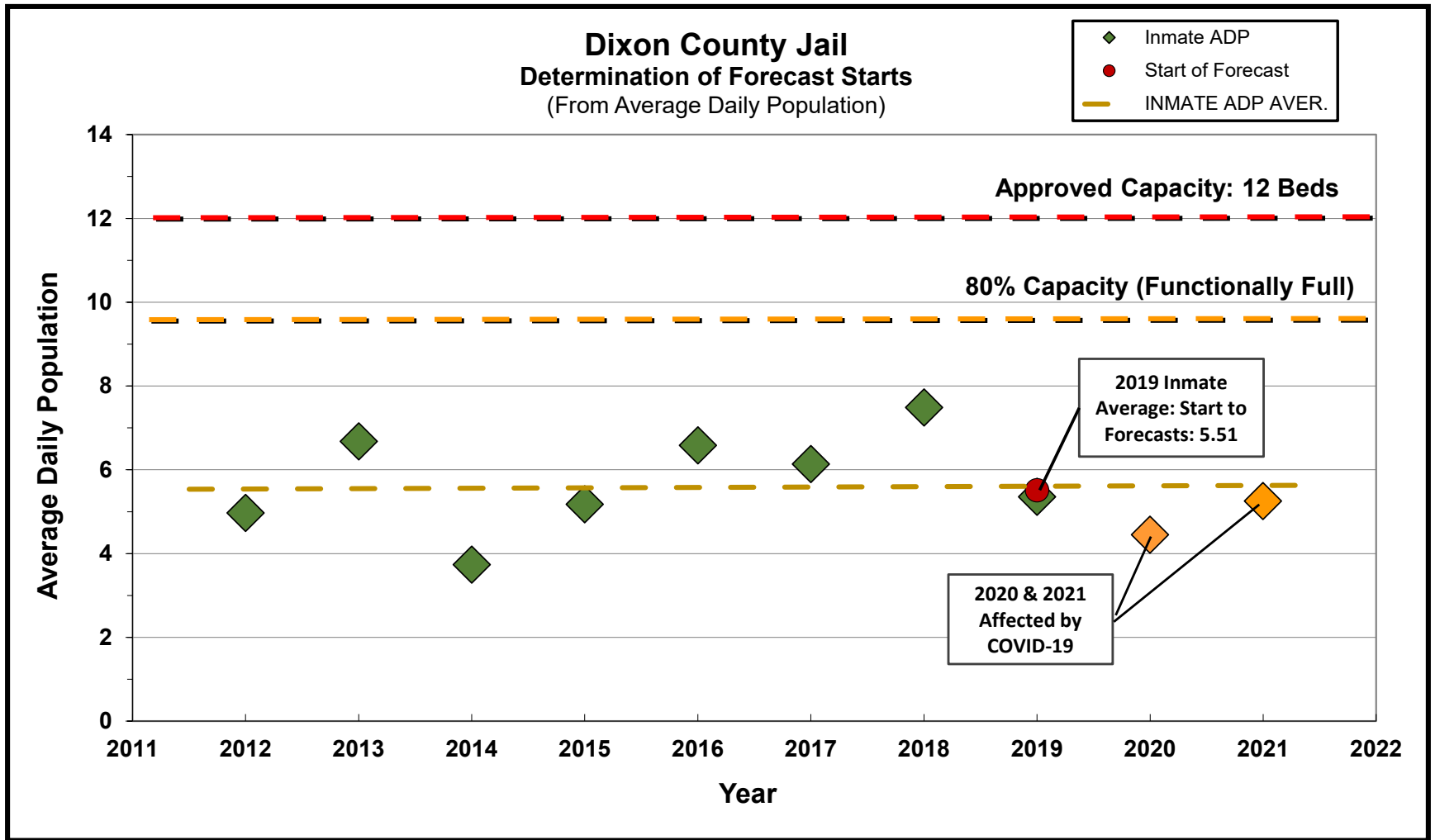
- Dixon County Peak Factor = 1.54
- 1.54 is the average from the two most-recent years of data (non-Covid 19 years)
- Bed Needs will be 1.54 times the forecasted inmate level



AVERAGE DAILY POPULATION — PEAK CAPACITY FACTOR

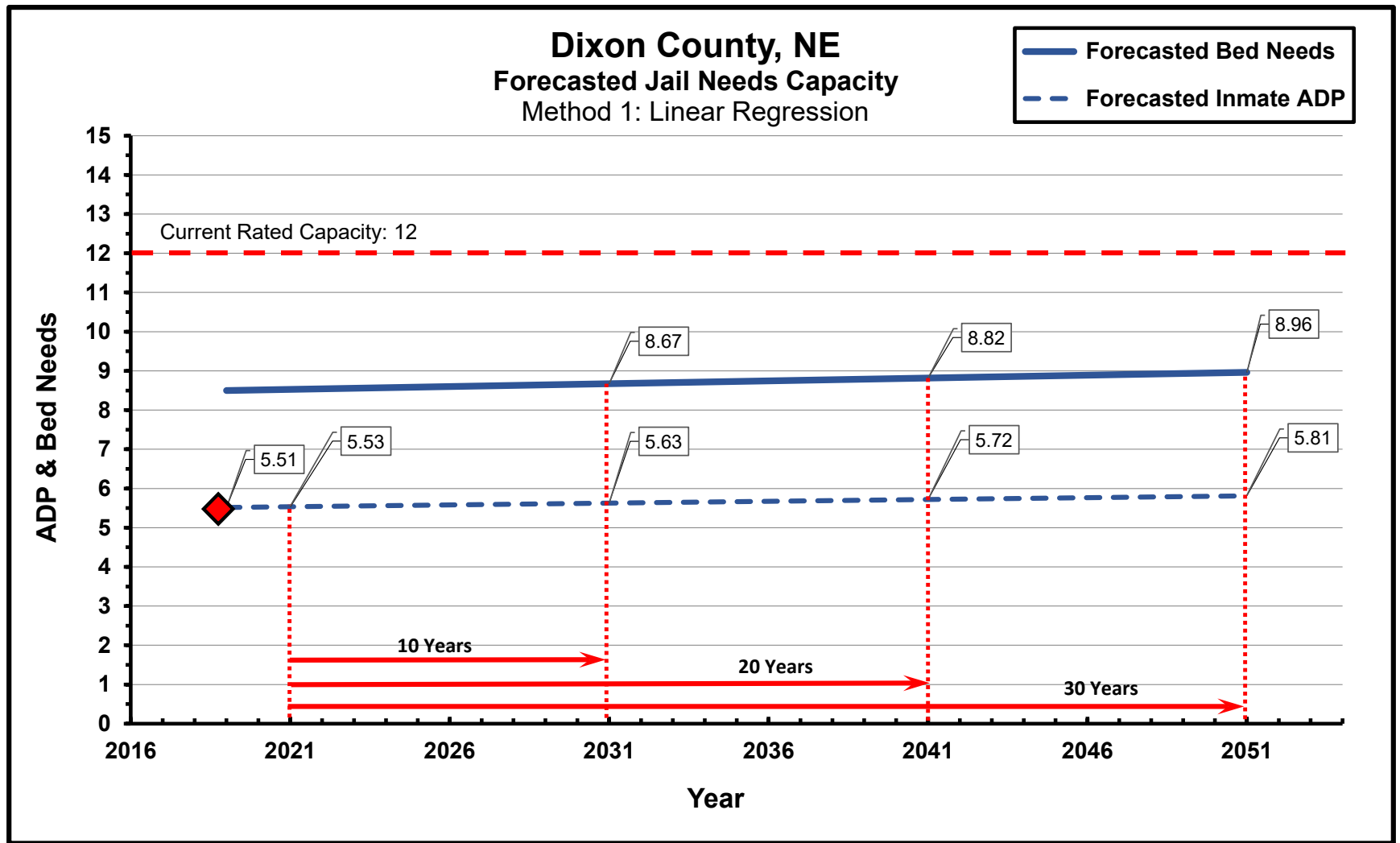


INMATE POPULATION FORECASTS



Source: Dixon County, Nebraska, Entropol Solutions for Public Safety, Prochaska & Associates





Source: Dixon County, Prochaska & Associates

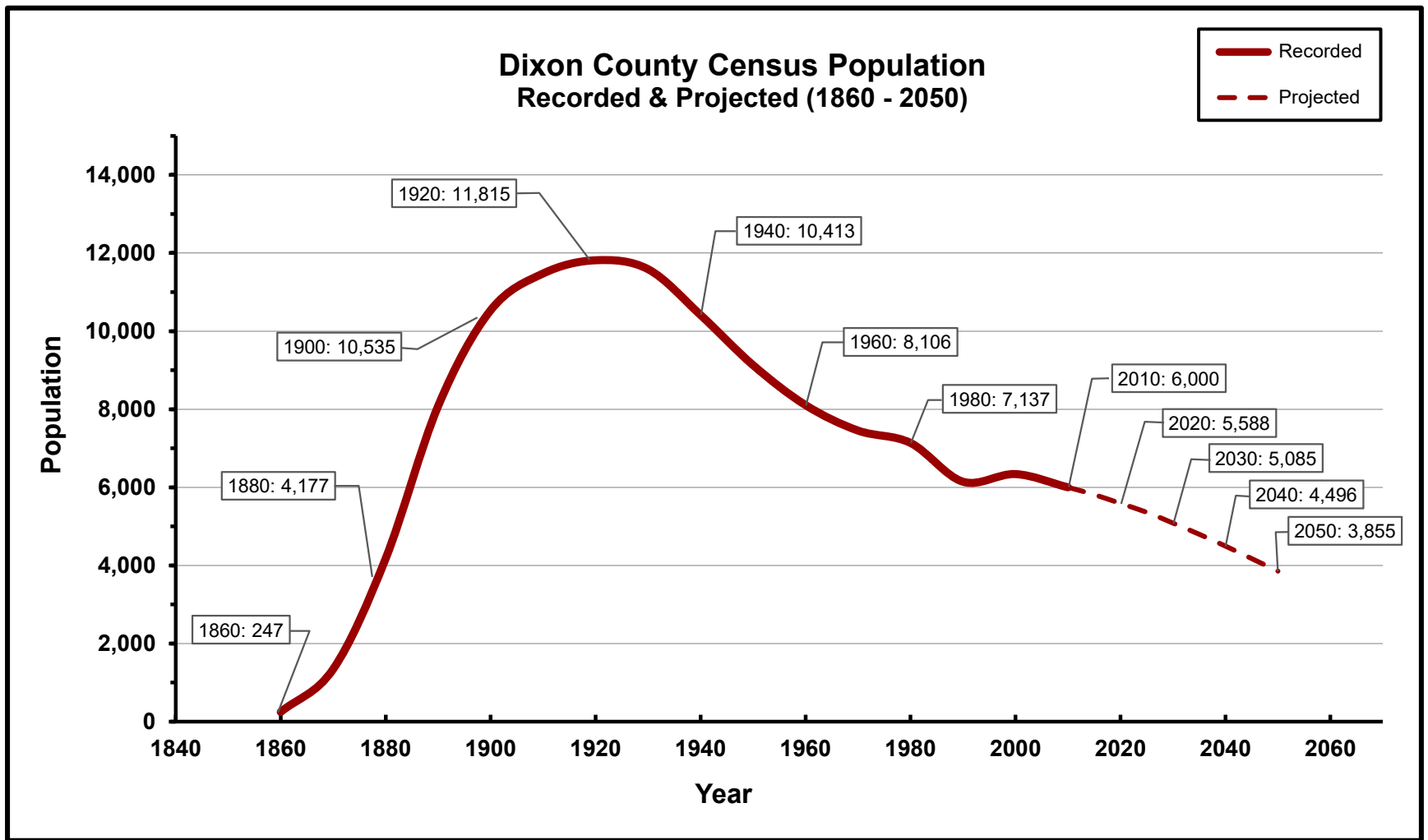
Method 1 Forecast: Average of 5.63 inmates require 9 Beds in 10 years
Average of 5.72 inmates require 9 Beds in 20 years
Average of 5.81 inmates require 9 Beds at 30 years



METHOD 1 – LINEAR REGRESSION



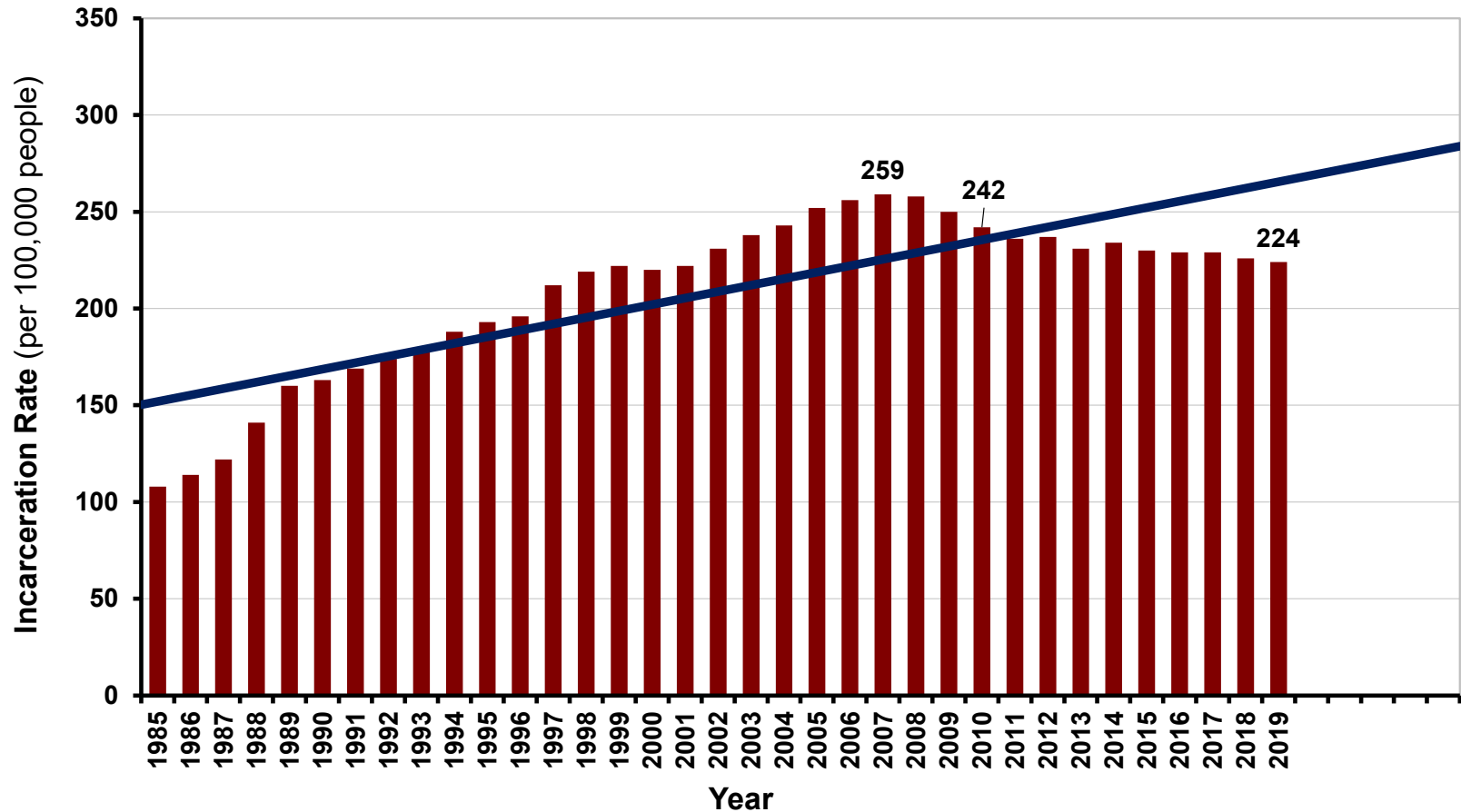
METHOD 2 – INCARCERATION RATE



Source: Source: Nebraska Department of Economic Development & U.S. Census Bureau: 2010 Census, University of NE - Omaha



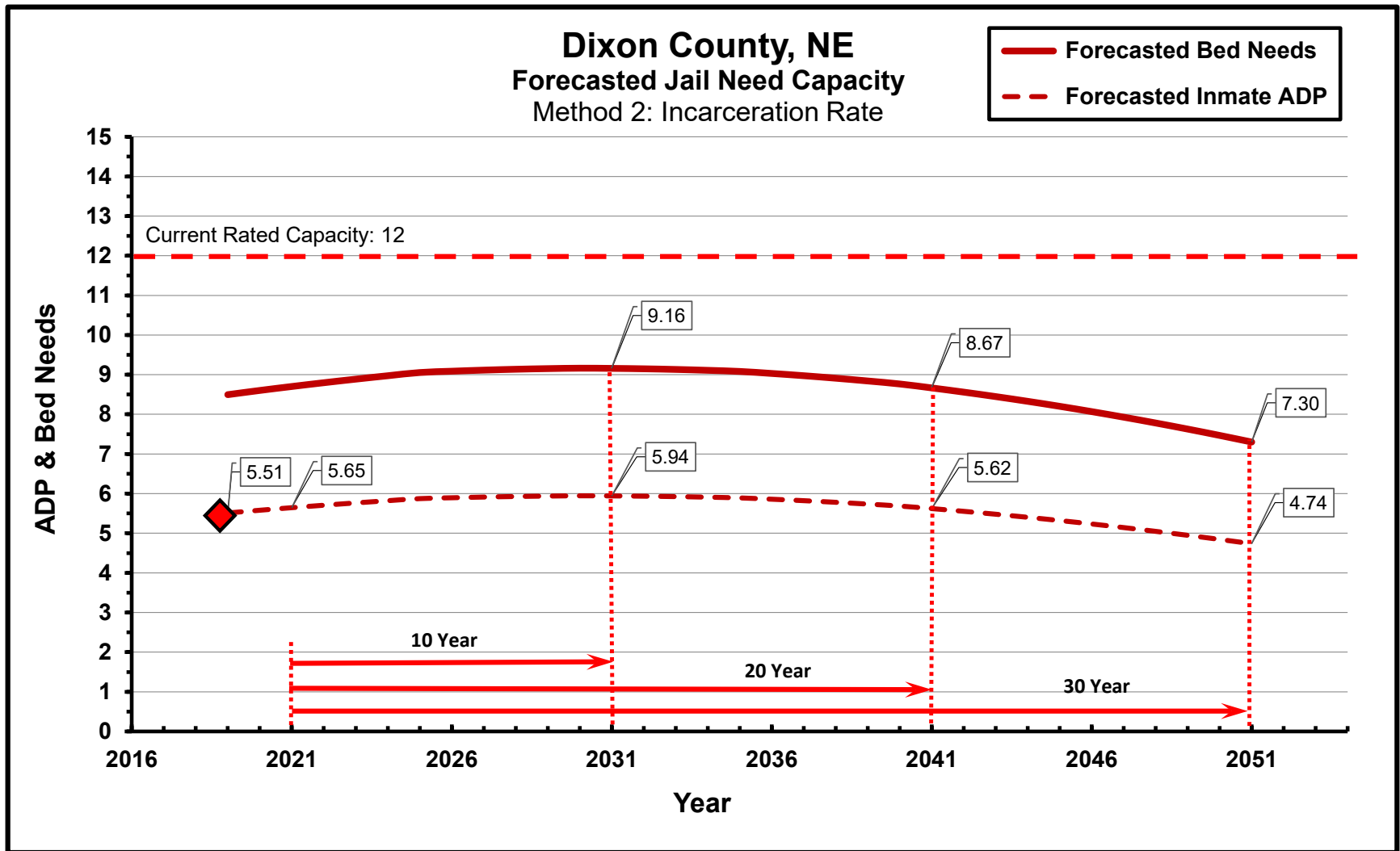
U.S. Jail Incarceration Rate (1985-2019)



Source: NCJIS Nebraska Criminal Justice Information System

- United States (2010): 242 inmates/100,000 people
- Dixon County, NE (2010): 84.4 inmates/100,000 people





Source: U.S. Census, U.S. Bureau of Justice Statistics, Prochaska & Associates

Method 2 Forecast: Average of 5.94 inmates require 10 Beds in 10 years
Average of 5.62 inmates require 9 Beds in 20 years
Average of 4.74 inmates require 8 Beds in 30 years



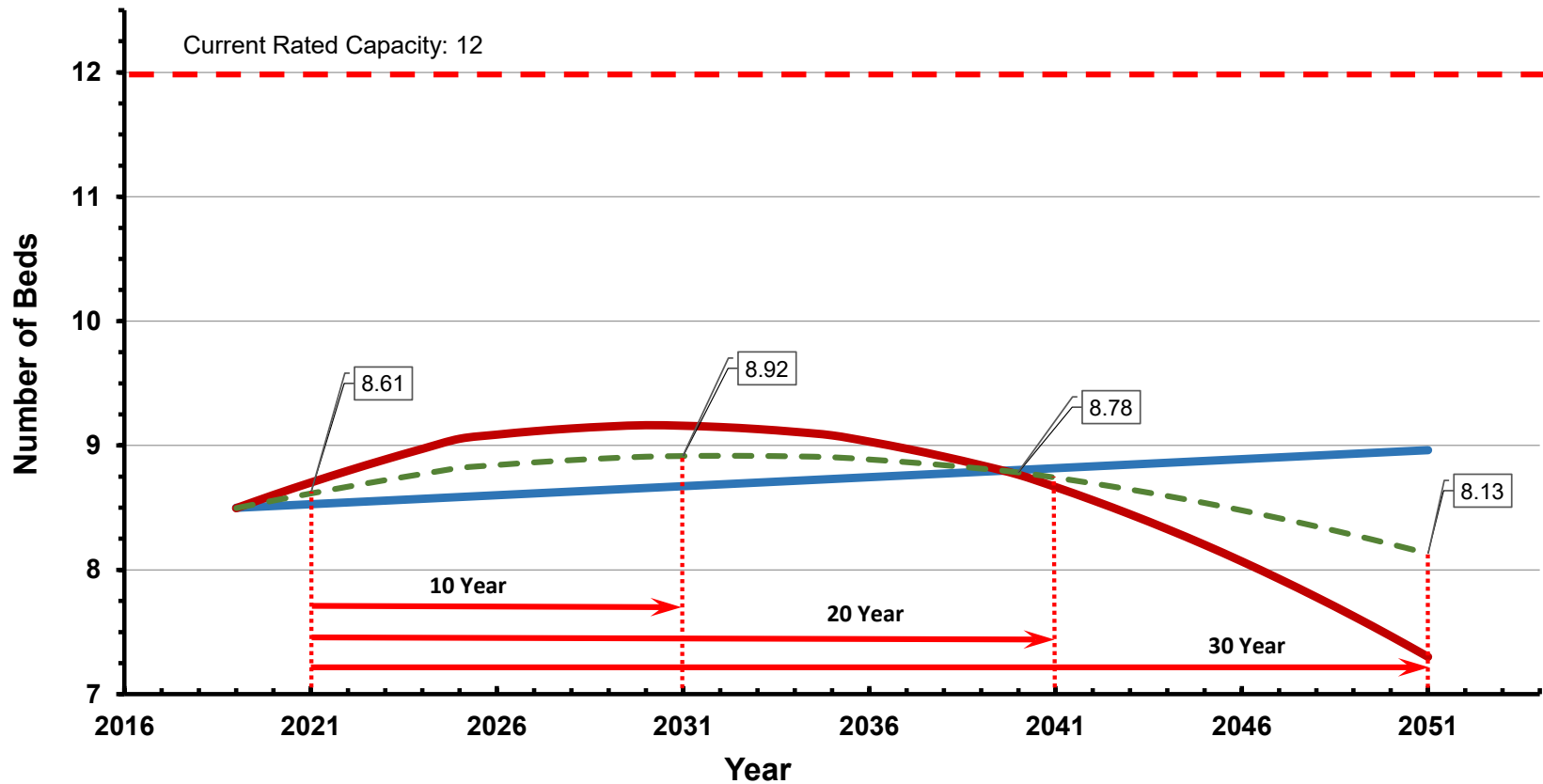
METHOD 2 – INCARCERATION RATE



FORECAST RECOMMENDATION

**Dixon County, NE
Forecasted Jail Bed Needs**
Recommendation: Method Average

Linear Regression Bed Count
Incarceration Rate Bed Count
AVERAGE BED NEEDS



Source: Prochaska & Associates

AVERAGE OF METHODS: 9 Beds at 10 years
9 Beds at 20 years
9 Beds at 30 years



FORECAST RECOMMENDATION



INITIAL BUDGET ESTIMATES

16 Bed Law Enforcement Center – Preliminary Budget Estimate

| Preliminary Budget Range DIXON COUNTY LAW ENFORCEMENT CENTER - 16 BEDS Anticipated Bid Date: Jan. 2023 (4% Inflation Rate) | | Median SF Cost | 3/4 SF Cost |
|--|------------|-------------------|----------------|
| Space Description (from Program Summary) | Gross Area | | |
| JAIL FUNCTIONS | | | |
| Jail Subtotal Area | 9,034 GSF | \$545 | \$642 |
| Jail Budget Range Subtotal | | \$4,923,530 | \$5,799,828 |
| LAW ENFORCEMENT OFFICE FUNCTIONS | | | |
| Law Enforcement Office Subtotal Area | 3,737 GSF | \$343 | \$797 |
| Law Enforcement Office Budget Range Subtotal | | \$1,281,791 | \$2,978,389 |
| MECHANICAL/ELECTRICAL EQUIPMENT, ETC. | | | |
| Mechanical/Electrical Equipment Area | 1,650 GSF | \$217 | \$282 |
| Mechanical/Electrical Budget Range Subtotal | | \$358,050 | \$465,300 |
| MISCELLANEOUS | | | |
| Construction Budget Subtotal | | \$6,563,371 | \$9,243,517 |
| Sitework Allowance at 5% (Grading, Drives, Sidewalks, etc.) | | \$328,169 | \$462,176 |
| Design Phase Contingency at 10% | | \$656,337 | \$924,351 |
| PRELIMINARY FACILITY BUDGET TOTAL RANGE | | | |
| Construction Budget Total (Hard Costs) | | \$7,547,877 | \$10,630,044 |
| Project Overhead Budget (Soft Costs) at 25% | | \$1,886,970 | \$2,657,511 |
| PROJECT BUDGET TOTAL RANGE | | \$9,434,847 | \$13,287,555 |

- BUDGET ESTIMATE EXCLUDES SITE ACQUISITION AND DEVELOPMENT COSTING
- BUDGET FOR COURTROOM RENOVATION, POSSIBLE REMODEL OF JAIL FLOOR, POSSIBLE MECHANICAL SYSTEM REPLACEMENT, AND CONSTRUCTION IS EXCLUDED
- EXCLUDED BUDGET ITEMS WILL FLUCTUATE BASED UPON PHASE 2 OPTIONS TO BE EXPLORED
- PHASE 2 OPTIONS WILL PROVIDE MORE DETAILED BUDGETS
- 12- TO 16-BED COST DIFFERENCE IS:
 - \$218,000 AT MEDIAN COST
 - \$256,800 AT ¾ COST
 - MAX. BED PAYBACK IN 2.7 YEARS AT \$65/DAY



12- to 16-Bed Law Center – Additional Staffing

| Dixon County Current Jail Staffing (Current 12-Bed Facility) | |
|---|-----------|
| Sheriff / Jail Administrator | 1 |
| Chief Deputy | 1 |
| Sheriff's Deputies | 6 |
| E911 Supervisor | 1 |
| Dispatcher/Jailer/Cook (Current Level) | 8 (6) |
| Dispatcher/Jailer/Inmate Transport | 1 |
| Administrative Assistant/Dispatcher | 1 |
| Administrative Assistant/Accounting | 1 |
| Administrative Assistant | 1 |
| TOTAL | 21 |

(Source: Dixon County Sheriff's Office)

| Dixon County Future Facility Staffing Projection (12- or 16-Bed Facility) | |
|---|-----------|
| Sheriff / Jail Administrator | 1 |
| Chief Deputy | 1 |
| Sheriff's Deputies | 6 |
| E911 Supervisor | 1 |
| Dispatcher | 8 |
| Jailer/Cook | 8 |
| Dispatcher/Jailer/Inmate Transport | 1 |
| Administrative Assistant/Dispatcher | 1 |
| Administrative Assistant/Accounting | 1 |
| Administrative Assistant | 1 |
| TOTAL | 29 |

(Source: Dixon County Sheriff's Office, Prochaska & Associates)



12- or 16-Bed Law Enforcement Center – Preliminary Budget Estimate

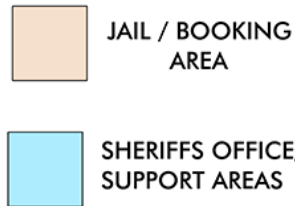


| Dixon County Jail Staffing Projection for New 12- to 16-Bed Facility Impact on Annual Operating Expenses | | | | |
|--|---------------|-----------------|---------------------|--------------------------|
| Position Title | Current Staff | Projected Staff | Forecast Difference | Forecasted Budget Impact |
| Sheriff / Jail Administrator | 1 | 1 | - | - |
| Chief Deputy | 1 | 1 | - | - |
| Sheriff's Deputies | 6 | 6 | - | - |
| E911 Supervisor | 1 | 1 | - | - |
| Dispatcher/Jailer/Cook (current level) | 8 (6) | - | -8 | - \$298,800 |
| 911/Dispatcher | - | 8 | +8 | \$298,800 |
| Jailer/Cook | - | 8 | +8 | \$298,800 |
| Dispatcher/Jailer/Inmate Transport | 1 | 1 | - | - |
| Administrative Assistant/Dispatcher | 1 | 1 | - | - |
| Administrative Assistant/Accounting | 1 | 1 | - | - |
| Administrative Assistant | 1 | 1 | - | - |
| TOTAL | 21 | 29 | +8 | \$298,800 |

(Source: Dixon County Sheriff's Office, Prochaska & Associates)

- A NEW JAIL WILL DRIVE THE REQUIREMENT FOR ADDITIONAL STAFF, NOT ADDITIONAL INMATES AT 12- OR 16-BEDS
- 8 STAFF WILL REQUIRE APPROXIMATELY \$298,800 ANNUALLY
- 16-BED JAIL FACILITY WOULD SAVE A MAXIMUM BOARDING EXPENSE OF \$1,200,000/30 YR
- ALLOW FOR A MAXIMUM OF \$94,900 ANNUAL INCOME ON THE 4-BEDS AT \$65/DAY

INITIAL BUDGET PROJECTIONS



PROPOSED JAIL CAPACITY

6 TWO-BED CELLS
12 INMATES

1 ONE-BED/ ADA CELLS
1 INMATES

1 ONE-BED CELLS
1 INMATES

**TOTAL JAIL INMATES
CAPACITY = 14**

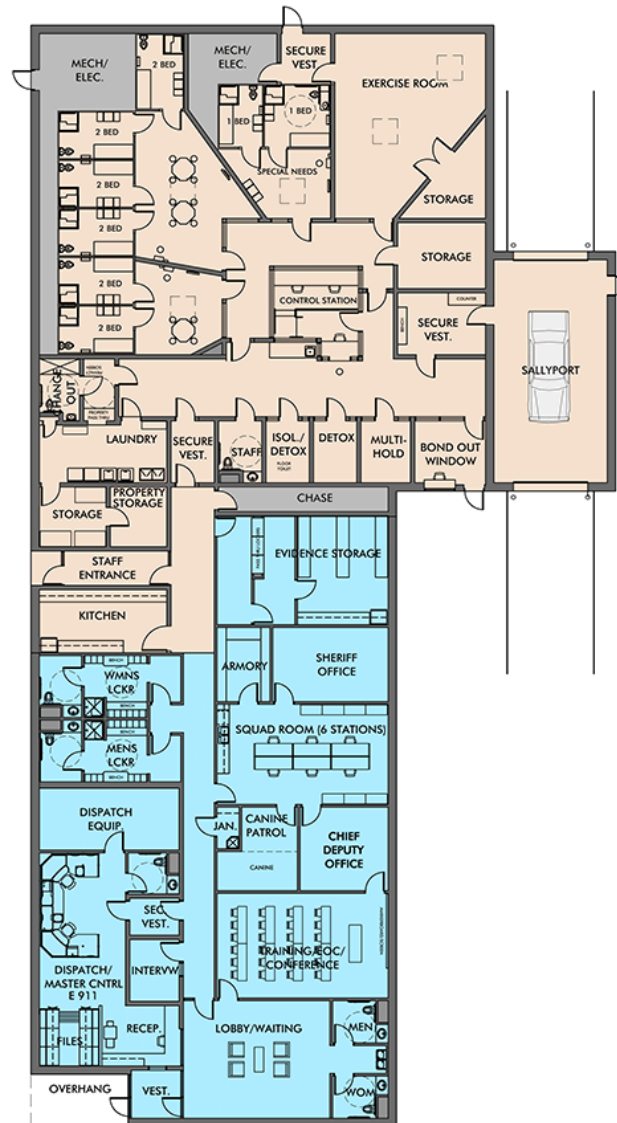
PROPOSED HOLDING CAPACITY

1 ISOL/DETOX
1 INMATE

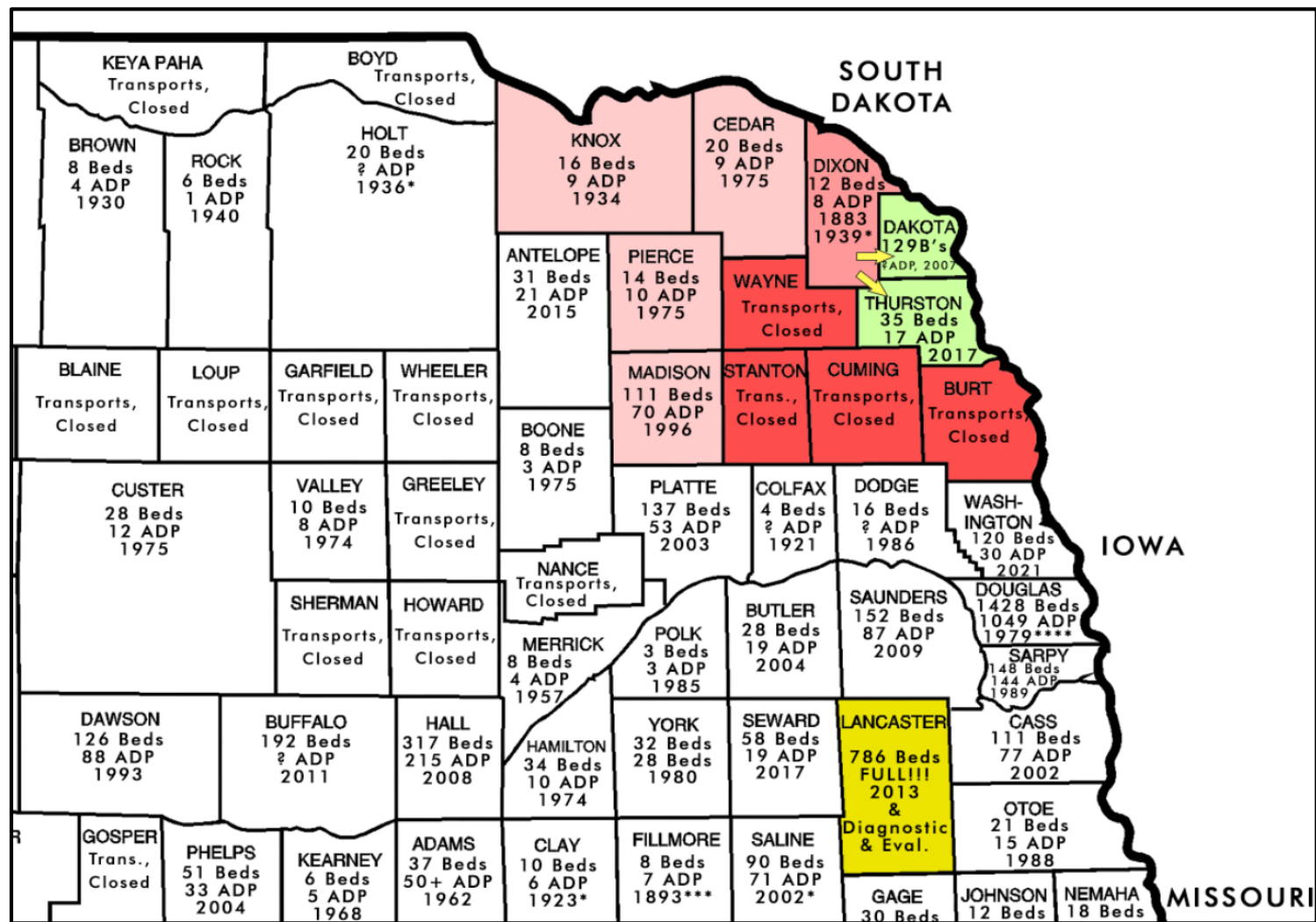
1 DETOX /ADA CELL
2 INMATES

1 ONE MULTI HOLDING
CELLS
1 INMATES

**TOTAL HOLDING INMATES
CAPACITY = 7**



PRELIMINARY CONCEPT DESIGN
SCALE: 1/16" 1'-0"



Source: Nebraska Crime Commission, Prochaska & Associates

REGIONAL BEDS: Antelope County, Built in 2015, 31-Beds (Expansion?)
 Dakota County, Built in 2007, 129-Beds
 Thurston County, Built in 2017, 35-Beds





PHASE 2 PRELIMINARY CONCEPT PLANNING

■ KEYS TO REFERENDUM SUPPORT

- ✓ The *right* Citizens Committee is *the critical* 1st step
- ✓ A *unified* Committee & *unanimous* County Board are essential
- ✓ Identify w/ the voters – “*none of us want to build a jail*”
- ✓ *Right-size the project* to an acceptable budget
- ✓ *Information is key* – do the homework: have very good, reliable information including cost information
- ✓ *Don't fear* the “negatives” – they are uninformed or misinformed; stay positive – *you know the answers!*
- ✓ The *Committee* must convince the voters – not the *Consultant*
- ✓ Be prepared to visit *one-on-one* with people – provide them with the information they need & their estimated tax
- ✓ An Open House at the facility is *the 2nd most critical* step



■ COMMITTEE MEMBER SELECTION GUIDELINES

- ✓ Will you *commit* to attending *all* the meetings?
- ✓ Will you *commit to continuing* on the *Campaign Committee*, should the Board proceed with a Referendum?
- ✓ Will you bring an *open mind* to this issue and formulate an opinion based on Dixon County's needs and the facts presented?
- ✓ Will you agree to endeavor to work with the Committee towards providing a *unanimous recommendation* to the Board of Supervisors



PROJECT SCHEDULE

| | |
|--------------|--|
| owner: | DIXON COUNTY |
| project: | JUSTICE CENTER |
| project no.: | 211103 |
| date: | December 14, 2021 |
| team: | Dixon Co. / Citizens Jail Committee / Prochaska & Associates |

K DC - Dixon County
E CC - Citizens Jail Committee
Y PA - Prochaska & Associates

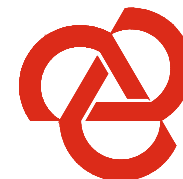
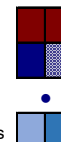
legend:

programmed period for phase

programmed period for task

presentations/meetings

Bond Election Campaign / Dates



| year | | 2022 | | | | | | | | | | | |
|--|--------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| month | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
| task | firm | | | | | | | | | | | | |
| PHASE 2: | | | | | | | | | | | | | |
| PRELIM. CONCEPT PLANNING | | | | | | | | | | | | | |
| Gather Citizens Jail Committee & Kick-Off Meeting, Jail Tour | DC/ CC/PA | | | | | | | | | | | | |
| Phase 1 Review and Refine Program of Spaces | DC/ CC/PA | | | | | | | | | | | | |
| Develop and Refine Project Options | DC/ CC/PA | | | | | | | | | | | | |
| Develop Project Budget | DC/ CC/PA | | | | | | | | | | | | |
| Recommendation of Top-ranked Option Concept | DC/ CC/PA | | | | | | | | | | | | |
| Develop & Refine Top-ranked Option Concept | DC/ CC/PA | | | | | | | | | | | | |
| Present Pre-Final Concept to Committee | DC/ CC/PA | | | | | | | | | | | | |
| Final Recommendation by Committee | CC/PA | | | | | | | | | | | | |
| Preliminary Review w/ Nebraska Dept. of Corrections | DC/ CC/PA | | | | | | | | | | | | |
| Present Final Concept to Board of Supervisors | CC/PA | | | | | | | | | | | | |
| Go / No-Go Decision to Proceed with Project | DC | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| ELECTION DATES: | | | | | | | | | | | | | |

PHASE 2: SCHEDULE

■ PHASE 2 – PREPARATIONS FOR THE COUNTY:

- CITIZENS' COMMITTEE FORMATION
- PREPARE JAIL STAFF & INMATES FOR A CITIZENS' COMMITTEE JAIL TOUR (KEEP JAIL IN 'AS-IS' CONDITION, FOR PHASE 2 KICKOFF MEETING)
- GATHER YOUR THOUGHTS FOR THE COMMITTEE TOUR: DON'T BE AFRAID TO SHARE YOUR DAILY EXPERIENCES, UNIQUE SITUATIONS AND CONCERNS YOU HAVE WITH INMATES, FACILITY AND SHERIFF'S OFFICE SPACE

■ PHASE 2 - KICKOFF MEETING: OBJECTIVES FOR P&A

- REVIEW OF THE PHASE 1 NEEDS ASSESSMENT FOR THE COMMITTEE
- DISCUSS WHY THE COMMITTEE WAS FORMED AND COMMITTEE EXPECTATIONS
- 25-MINUTE VIDEO ON COUNTY JAILS, DISCUSS COMMITTEE TASK FOR NEXT MEETING
- SELECT COMMITTEE MEMBERS WHO WILL BE 'CHAIR', 'VICE-CHAIR' AND 'SECRETARY'
- TOUR THE JAIL FACILITY





THANK YOU!