



JAIL STUDY AD HOC UPDATE

MAY 18, 2021

What's the problem with our current jail?



1. Outdated/unsafe configuration
2. Lack of capacity
3. Out of county housing costs
4. Rising insurance costs
5. Lack of programming space

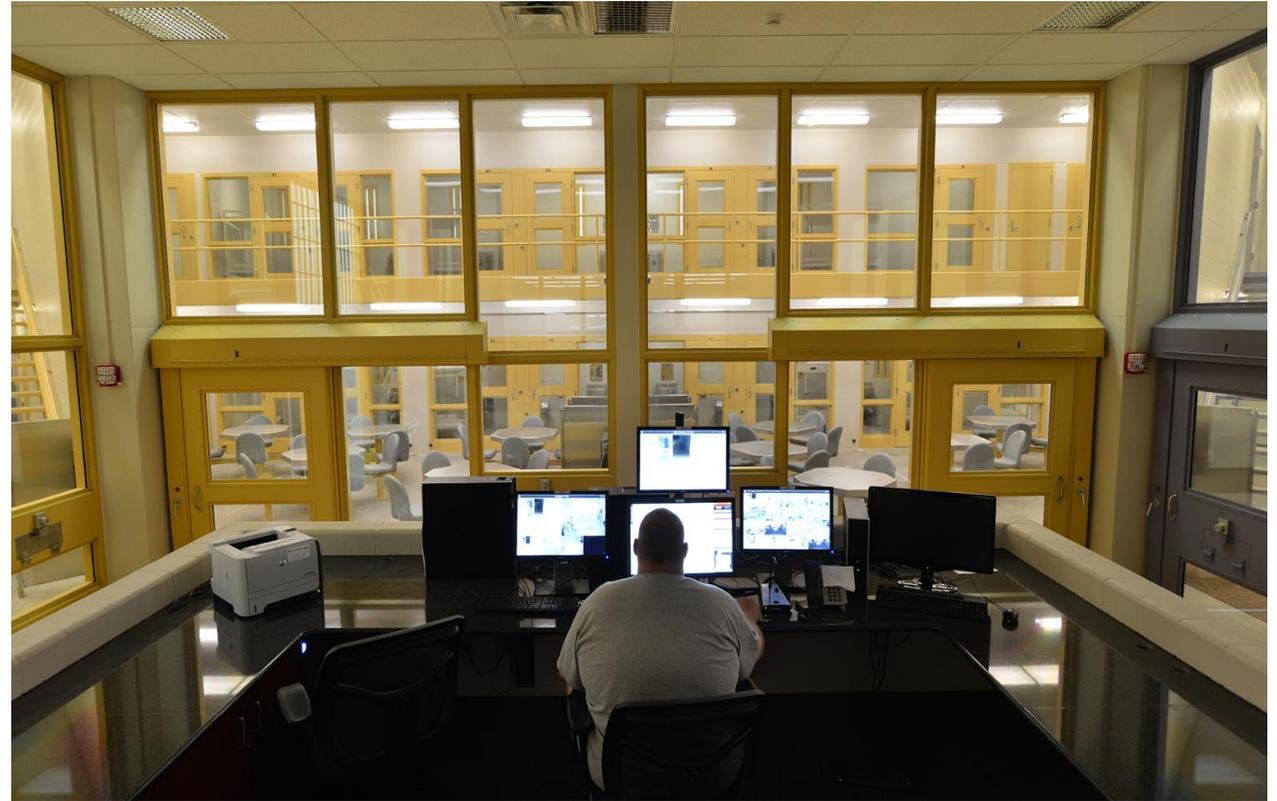


1. Outdated/Unsafe Configuration



Linear Jail

- Limited visibility
- Moving inmates is time-consuming and staff intensive

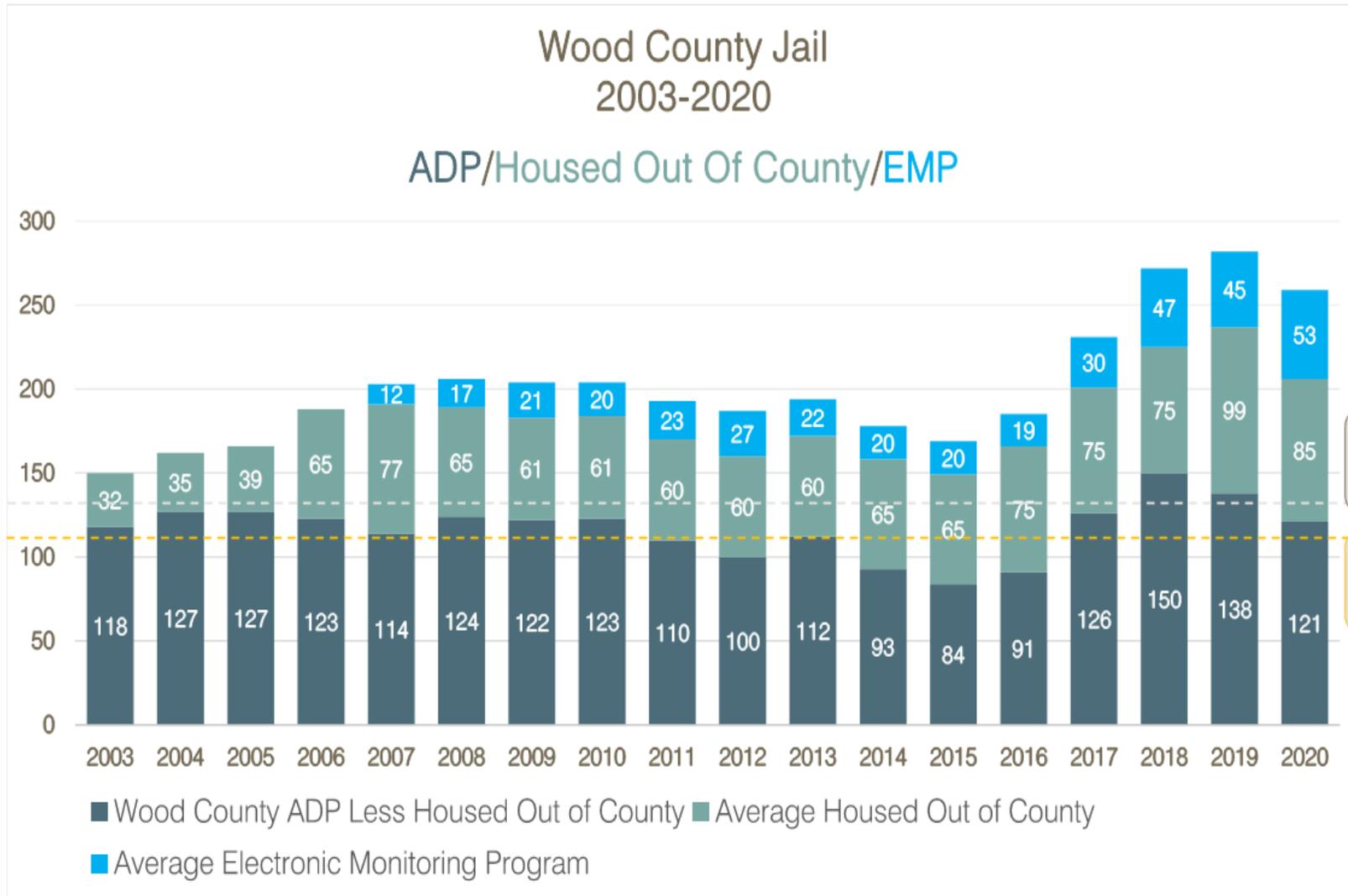


Pod-style Jail

- Increased visibility
- Moving inmates is secure and efficient



2. Lack of Capacity



2020
121 In County
+85 Out of County
206 Total

- **Rated capacity of 132 beds with a design operating capacity of 112 beds (85% of rated capacity)**
- **Includes cell and dormitory beds**
 - **39 cell bed (30% of rated capacity)**
 - **93 dormitory beds (70% of rated capacity)**



3. Out of county housing

2020 Out of County Costs	
2020 Average Population: 206 Inmates	
Adams County 2020	\$260,400
Waupaca County 2020	\$985,500
Total 2020	\$1,245,900
Total 2019	\$1,311,000

Waupaca County:
\$36/day
Adams County:
\$35/day

Future Costs (up in 2022):
~ \$45/day

Projected 2021 Out of County Housing: \$1,177,125
Projected 2021 Transportation Costs : \$141,066
Projected 2021 Total: \$1,318,191

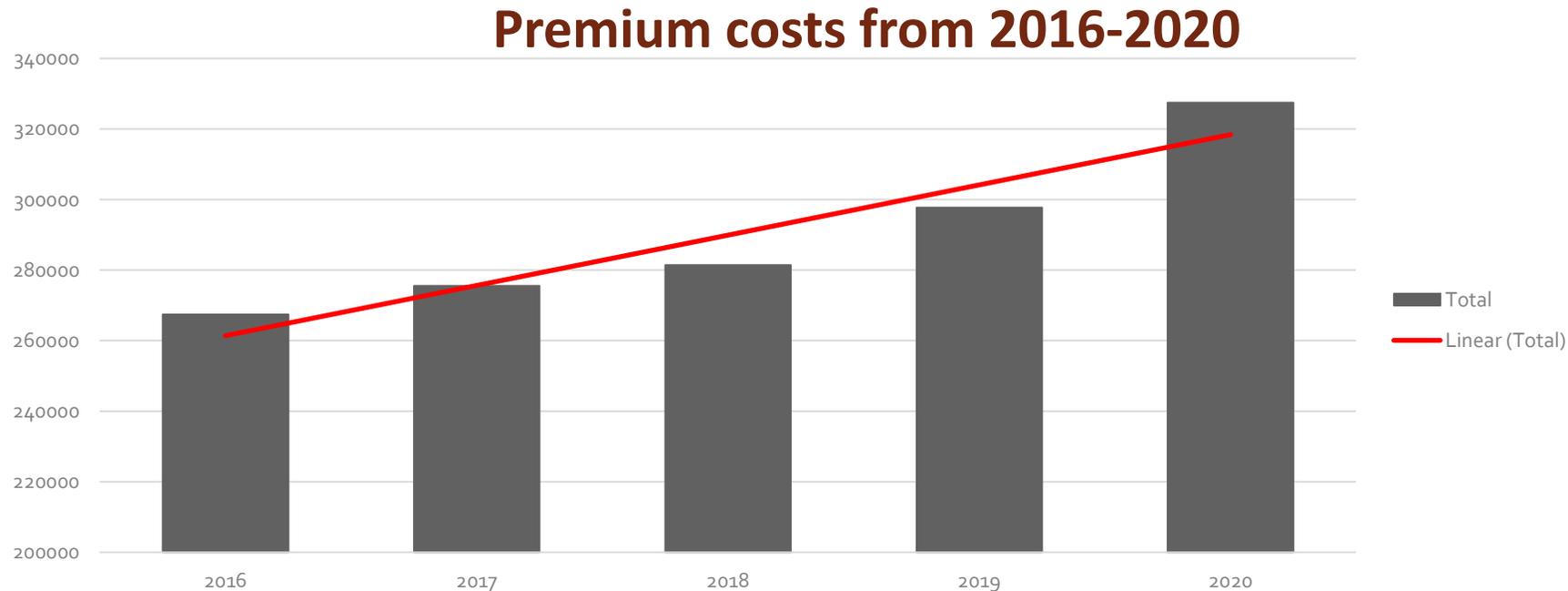


4. Rising insurance costs

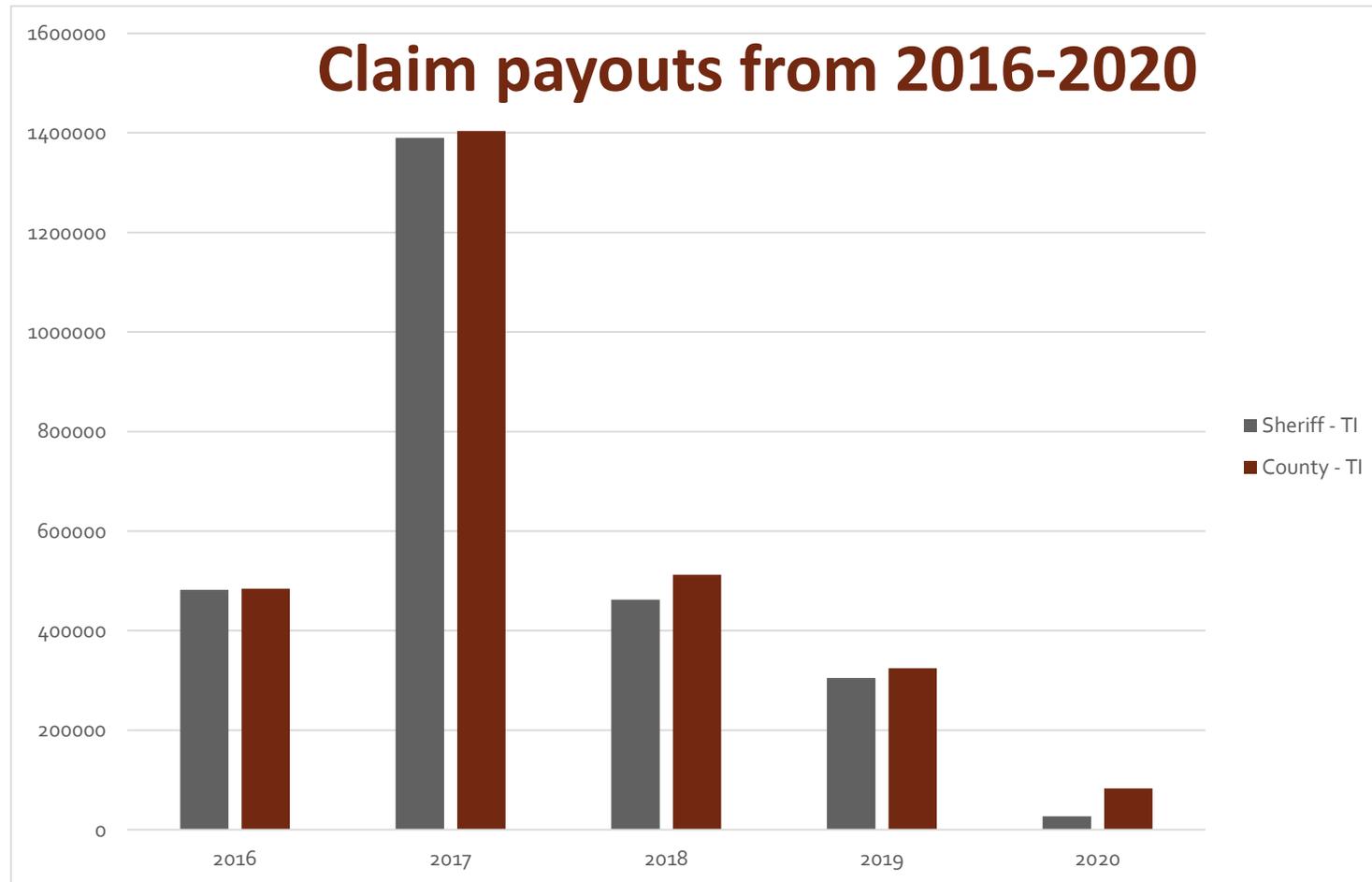
Wood County has had 5 major claims since 2016.

Our current deductible is \$25,000/claim. Total payout for the claims was \$2.263 million.

Our 2021 premium is ~\$417,000 (up from \$327,475) due to our claim history.



4. Rising insurance costs



If losses continue, we will need to increase our deductible, limit coverage, or risk cancellation.

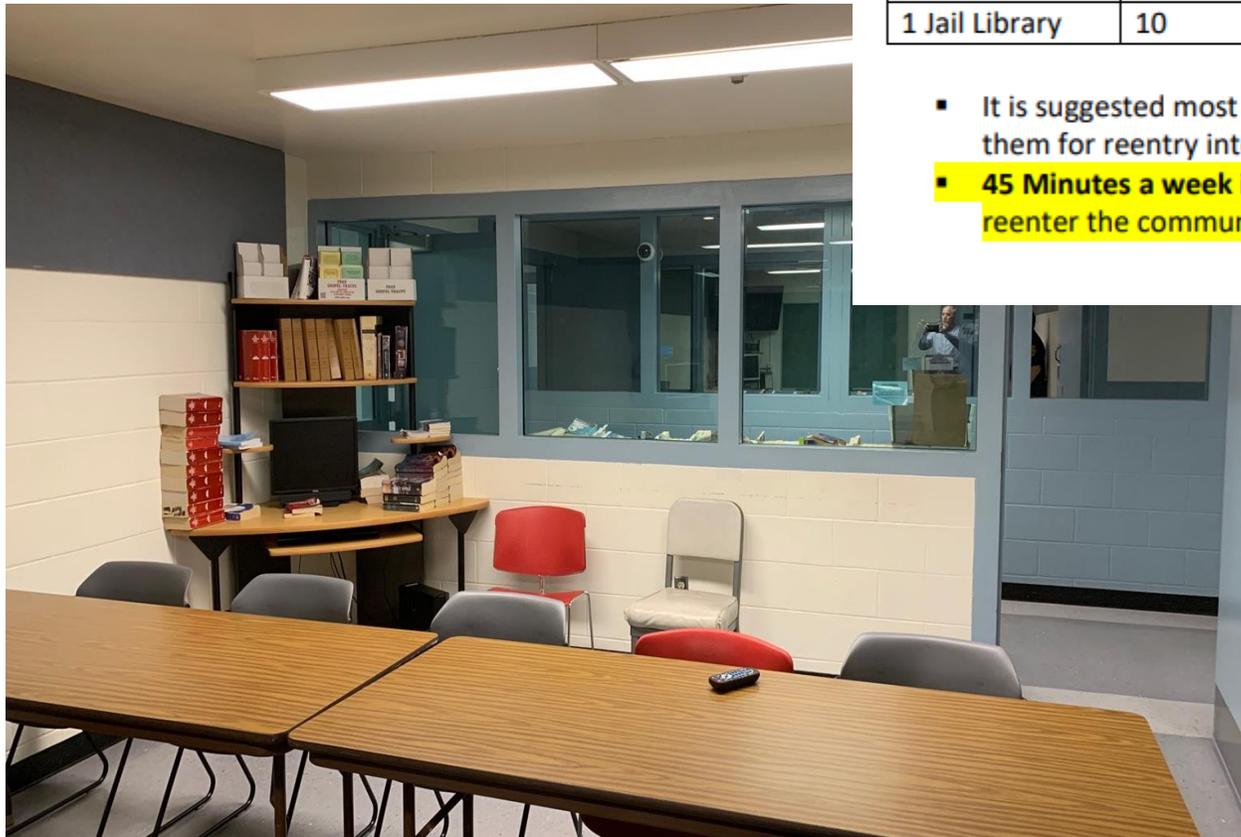


5. Lack of programming space

CURRENT SPACE PROGRAMMING AVAILABILITY

Assuming 3-45 minute classes available Monday –Friday with no duplicate participants.

# of Rooms	# of people in room	# of classes each day	# of people/day	# of people a week	# of hours of programming / person baseline per week
1 Jail Library	10	3	30	150	45 minutes/ individual/ week



- It is suggested most of a person's time in jail should be spent in programs and services to better equip them for reentry into the community.
- **45 Minutes a week is not enough** for individuals to receive the support they need to successfully reenter the community and reduce recidivism.



5. Lack of programming space

CURRENT	FUTURE
<p>Mid-State Technical College</p> <ul style="list-style-type: none"> • HSED/GED Program 	<p>Mid-State Technical College</p> <ul style="list-style-type: none"> - HSED / GED Program - Additional courses and higher frequency / consistency - Life Skills - Continuing Education
<p>Three Bridges Recovery Peer Recovery Support</p> <p>TBR – 1 hour phone calls each week if phones are available.</p>	<p>Three Bridge Recovery</p> <ul style="list-style-type: none"> - Expanded peer recovery support - Support groups - SMART Recovery
<p>Windows to Work – mailed information to client.</p>	<p>Windows To Work</p> <ul style="list-style-type: none"> - Programming expanded and classes and meetings held in-person both individually and group
<p>Faith-Based Conversations by phone currently if requested.</p>	<p>UW – Extension</p> <ul style="list-style-type: none"> - Rent Ready Program - Life Skills - Financial - Parenting



5. Lack of programming space

Family Center – Domestic Violence & Sexual Assault and Abuse Support

Wood County Human Services – Behavioral Health & CCS Program intakes & ongoing support if able

Online or in-person facilitation for SSI / SSDI / MA information and application

Human Services / CW Solutions

- LEO Emotional Intelligence
- ELEVATE Parenting Program
- Employment and Skills Develop.

Faith-Based Services / Church Service

NA/ AA

Probation & Parole Required Treatment Services (virtual)

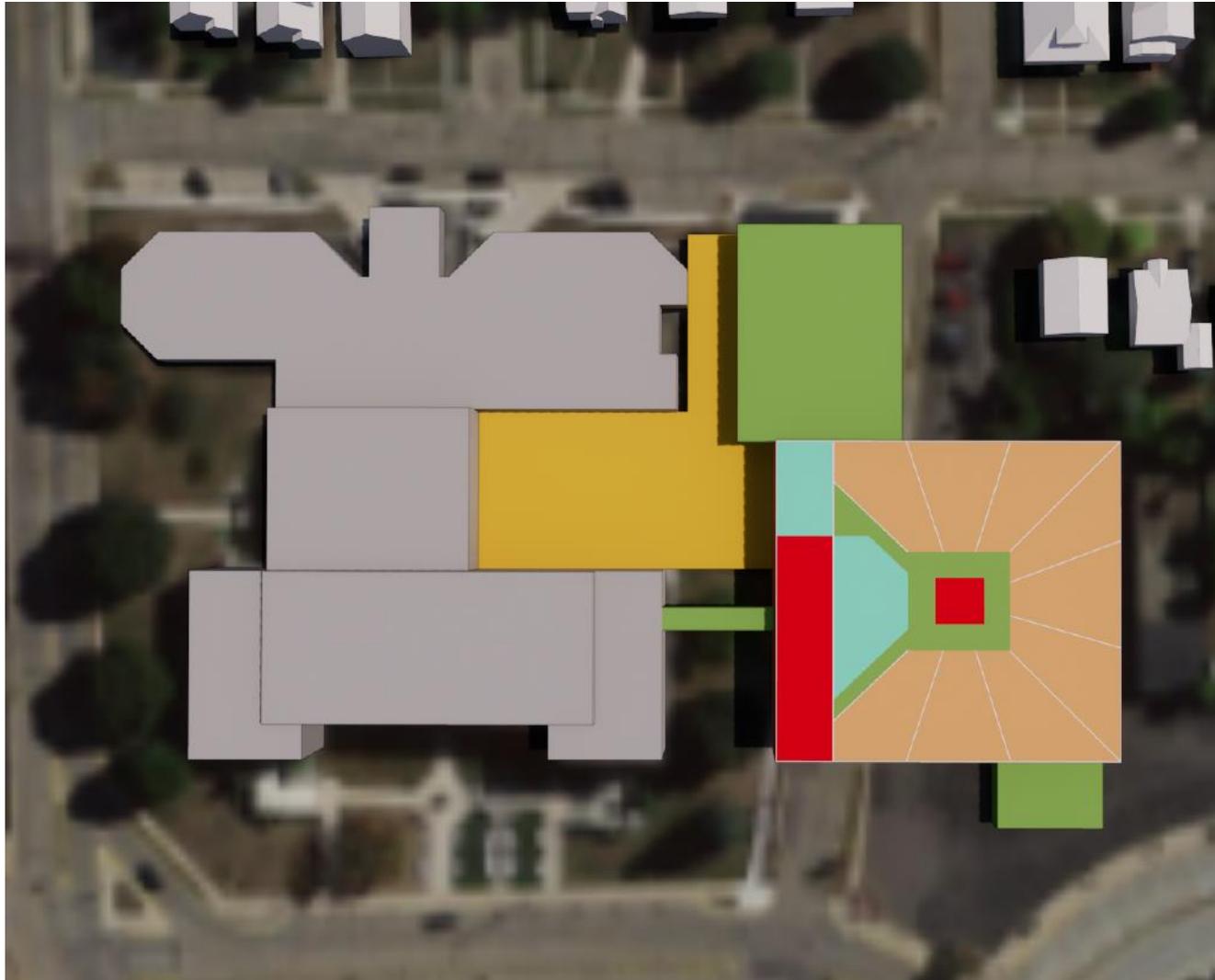
- Thinking for Change
- Anger Management
- Sex Offender Treatment

Intensive Psycho-Educational Services

- Could also provide to those through Day Report model or EMP
- Living in Balance
- Seeking Safety
- Women in Recovery
- Traumatic Stress & Resilience for Men

Organizations who have reached out and expressed interested in providing programming. There was no formal letter sent requesting services and/or interest.

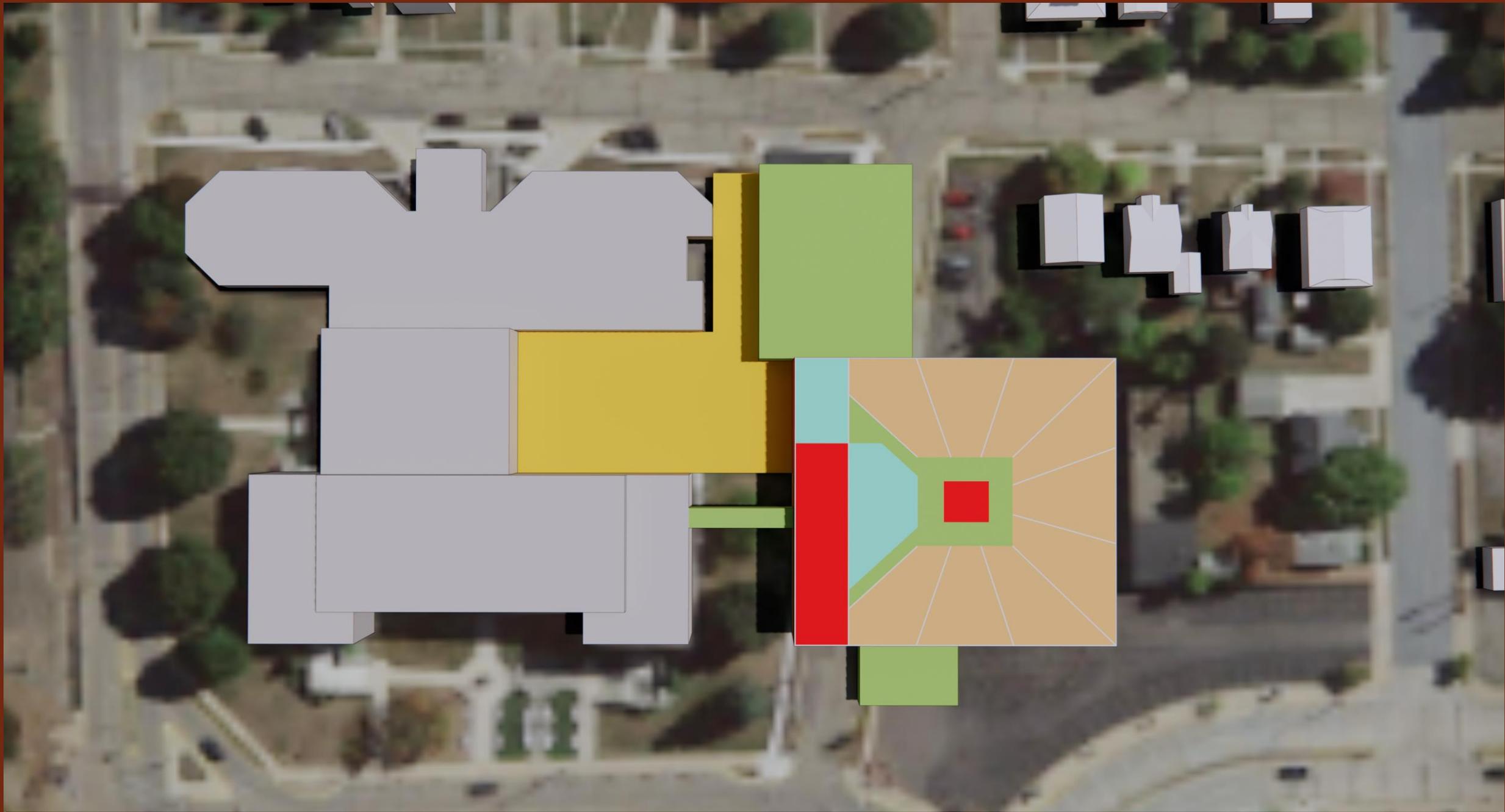
Proposed New Design



Option 7 – New Construction

- **New 225 bed Jail and Jail Support with the ability to double up to 85% of cells for a 300 bed total**
- **New Sheriff's Department**
- **Includes demo of existing Jail creating space for future needs**
- **No residential land acquisition required**
- **Avon Street acquisition**



















Proposed New Design

Total Square Footage	154,200 sq ft
Construction Cost	\$46,850,000
Non-Construction Cost (20%)	\$9,370,000
Project Cost	\$56,220,000

***Bid Spring 2022**



Operating Cost

Annual Cost

Current Operating Cost: \$4,100,000

Additional Cost: \$666,000

Less Out of County (2020): (\$1,245,900)

New Operating Cost: **\$3,514,100**

BREAK DOWN BY DESIGN			
2 POD DESIGN NEW STAFF	GRADE	PAY W/BENEFITS	ADDITIONAL COST
OFFICERS	8	G	\$74,000.00
			\$592,000.00

MAINTENANCE STAFF			
NEW STAFF FOR FACILITY		PAY W/BENEFITS	ADDITIONAL COST
TECH	1	G	\$74,000.00
			\$74,000.00

PAY	2 POD STAFFING		
GRADE	2 POD DESIGN	DAYS	NIGHTS
H	POD 1 CONTROL	1	1
G	POD 1 OFFICER	1	1
G	POD 2 CONTROL	1	1
G	POD 2 OFFICER/DOOR	1	1
G	UTILITY OFFICER	1	* NONE
G	BOOKING	1	1
G	BOOKING	1	1
G	DOOR CONTROL	1	1
	CREW	8	7
	NUMBER of DAY & NIGHT STAFF	30	
	MINUS CURRENT FLOOR STAFF	22	
	NEW OFFICERS	8	

GRADE	OPERATION STAFF	1 Monday - Friday	
G	TRANSPORT OFFICER	1	existing staff member
G	MAINTENANCE STAFF	1	new staff member
	Total	9	

ANNUAL COST
2 POD OFFICERS/TECH
\$666,000.00



Financing

Preliminary



Wood County Future Financing Plan: 2021 - 2025 CIP With Hypothetical Jail

LEVY YEAR	YEAR DUE	EXISTING DEBT SERVICE	EXISTING MILL RATE (A)	PRELIMINARY			TOTAL Issue #1 & #2 Notes & Bonds	COMBINED FUTURE DEBT SERVICE	TOTAL COMBINED DEBT SERVICE (B)	COMBINED MILL RATE (A)	IMPACT OVER PRIOR YEAR	YEAR DUE
				Issue #1 \$61,500,000 NANs (CIP & Jail) Dated: 8/1/21 TIC= 1.20%	Issue #2 \$3,500,000 \$58,000,000 G.O. Refunding Bonds Dated: 11/1/21 TIC= 1.64% TIC= 2.31%							
2020	2021	\$4,628,539	\$0.85	\$138,990			\$0	\$4,628,539	\$0.85		2021	
2021	2022	\$4,502,283	\$0.80		\$149,346	\$1,820,120	\$1,969,466	\$6,471,748	\$1.15	\$0.30	2022	
2022	2023	\$4,506,758	\$0.78		\$153,302	\$1,858,049	\$2,011,351	\$6,640,609	\$1.15	\$0.00	2023	
2023	2024	\$4,468,700	\$0.76	Assumes NAN principal and interest refinanced with Refunding Bonds	\$157,712	\$2,219,598	\$2,377,310	\$7,091,010	\$1.20	\$0.05	2024	
2024	2025	\$3,119,700	\$0.52		\$491,914	\$2,602,378	\$3,094,292	\$7,281,492	\$1.20	\$0.00	2025	
2025	2026	\$3,221,950	\$0.52		\$487,514	\$2,823,978	\$3,311,492	\$7,448,942	\$1.20	\$0.00	2026	
2026	2027	\$2,020,950	\$0.32		\$482,806	\$3,132,125	\$3,614,931	\$7,305,631	\$1.15	(\$0.05)	2027	
2027	2028	\$1,417,100	\$0.22		\$477,306	\$3,108,375	\$3,585,681	\$7,114,831	\$1.09	(\$0.06)	2028	
2028	2029	\$1,025,150	\$0.15		\$480,706	\$3,479,875	\$3,960,581	\$6,958,106	\$1.04	(\$0.05)	2029	
2029	2030	\$449,450	\$0.07		\$473,394	\$3,892,500	\$4,365,894	\$6,795,844	\$0.99	(\$0.05)	2030	
2030	2031				\$547,706	\$4,077,188	\$4,624,894	\$6,686,244	\$0.95	(\$0.04)	2031	
2031	2032					\$4,655,938	\$4,655,938	\$6,548,238	\$0.91	(\$0.04)	2032	
2032	2033					\$4,719,250	\$4,719,250	\$6,376,175	\$0.87	(\$0.04)	2033	
2033	2034				\$5,029,000	\$5,029,000	\$6,126,675	\$0.81	(\$0.06)	2034		
2034	2035				\$5,329,250	\$5,329,250	\$476,100	\$5,805,350	\$0.75	(\$0.06)	2035	
2035	2036				\$5,420,000	\$5,420,000	\$0	\$5,420,000	\$0.68	(\$0.07)	2036	
2036	2037				\$5,000,000	\$5,000,000	\$0	\$5,000,000	\$0.62	(\$0.06)	2037	
2037	2038				\$4,587,500	\$4,587,500	\$0	\$4,587,500	\$0.55	(\$0.07)	2038	
2038	2039				\$4,282,500	\$4,282,500	\$0	\$4,282,500	\$0.50	(\$0.05)	2039	
2039	2040				\$3,982,500	\$3,982,500	\$0	\$3,982,500	\$0.45	(\$0.05)	2040	
2040	2041				\$3,587,500	\$3,587,500	\$0	\$3,587,500	\$0.40	(\$0.05)	2041	
		<u>\$29,360,579</u>			<u>\$3,901,708</u>	<u>\$75,607,621</u>	<u>\$79,509,329</u>	<u>\$17,269,525</u>	<u>\$126,139,433</u>			

(A) Mill rate based on 2020 Equalized Valuation (TID-OUT) of \$5,476,313,500 with 2.50% annual growth thereafter.

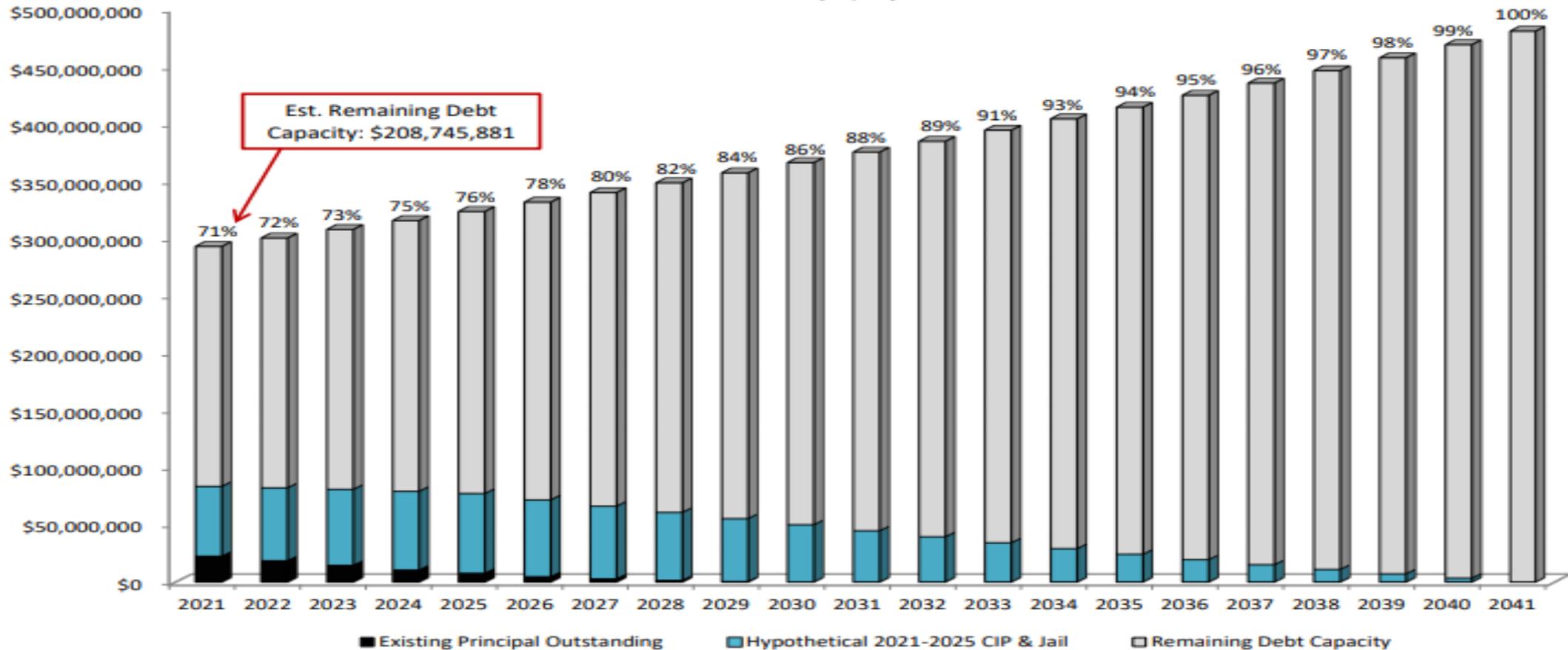
(B) Includes hypothetical future CIP borrowings (2022-2025) of \$3,500,000 annually over 10-years at 3.50%.

This information is provided for information purposes only. It does not recommend any future issuances and is not intended to be, and should not be regarded as, advice.

Financing



**PERCENT OF CAPACITY REMAINING
(12/31)**



Note: Future capacity based on 2020 Equalized Valuation (TID-IN) of \$5,723,236,700 with annual growth of 2.50%.

Financing

Goals

- **Maximum mill rate impact to taxpayers of \$0.30 in 2022 and \$0.05 in 2024 per \$1000.**
- **Strategic mill rate drops starting in 2027 by approximately \$0.05 per year to account for hypothetical future CIP borrowings in 2026 and thereafter.**
- **Provide flexibility to reduce long-term debt, if funds are available.**
- **Ability to issue long-term debt when ready and timing is optimal.**
- **Include local banks in the issuance process.**
- **Include local contractors in the bid process.**
- **Earn money on bond proceeds that can be used towards Jail debt.**
- **Spend down the money within three years.**



Financing

In 2001, the County Board asked for \$20 million to build a 300 bed jail.

In 2021, the cost for the same size jail is roughly \$57 million and we've spent \$16 million in out of county costs in that time. An increase of \$53 million.

AAA Municipal Market Data (MMD) Index PAST 30 YEARS

BAIRD



Source: Refinitiv as of March 4, 2021

Financial Impact on Wood County Residents



Maximum mill impact \$0.35 per \$1000 including jail and CIP. A decrease will begin after 5 years.

A \$100,000 property would see a maximum \$35 annual increase.

Wood County ranks 49th out of 72 counties for property tax.



Local Impact

Seek involvement from local service providers, including:

- **Borrowing locally**
- **Local construction contracts**
- **Engineering support**
- **9 new jobs: 8 corrections officers and 1 maintenance staff**
- **Keeping tax money in Wood County instead of paying for out of County beds**
- **All inmates receive programming**



What if we do nothing?

A decision to not build a new Jail Facility will impact:

- **Economic Factor**
 - **Bed Rental Cost**
 - **Capital Cost**
- **Operational Factor**
- **Physical Factor**



What if we do nothing?

Economic Factor:

- **Continued bed rental**
 - **Increasing contract rates**
- **Transportation and Staffing (time) Costs**
- **Continued increased insurance liability/premiums**
- **Maintenance/repair on aging building**
 - **Some projects will require vacating jail and renting beds out of county**



What if we do nothing?

Economic Factor: Capital Cost

- Systems Upgrade Cost
- Ongoing Maintenance Cost

Description	Construction Cost Range		Project Cost Range (add 20%)	
	Low	High	Low	High
Dual Duct HVAC System Replaced with Hot Water Reheat System	\$950,000	\$1,200,000	\$1,140,000	\$1,440,000
Pneumatic to DDC Controls	\$100,000	\$125,000	\$120,000	\$150,000
Boiler Replacement	\$75,000	\$100,000	\$90,000	\$120,000
Generator and ATS Replacement	\$225,000	\$300,000	\$270,000	\$360,000
LED Lighting Upgrade	\$150,000	\$225,000	\$180,000	\$270,000
Security Control System Replacement	\$500,000	\$750,000	\$600,000	\$900,000
Fire Alarm Replacement	\$50,000	\$100,000	\$60,000	\$120,000
Security Camera Upgrade	\$125,000	\$200,000	\$150,000	\$240,000
Plumbing Fixture Replacement	\$500,000	\$650,000	\$600,000	\$780,000
In-Floor Cast Iron Replacement	\$500,000	\$1,000,000	\$600,000	\$1,200,000
			\$3,810,000	\$5,580,000

What if we do nothing?

Operational Factor

- Impact on Inmate Programming
- Impact on Family Visitation
- Impact on County Staff
- Updating current space requires compliance with DOC 350
- Modernization of current square footage would reduce capacity from 132 to 80 inmates and increase need for additional out of county housing



What if we do nothing?

Physical Factor:

Vehicle Sally Port

- Accessible ramp is too narrow
- Garage door height is too low
- Mechanical equipment is accessible to detainees
- Major security challenges when moving inmates on stretchers

Booking Area

- Space requires inmates be walked through staff area for in-processing
- Inadequate holding and isolation cells

Medical Office

Programming Space

Estimated costs up to \$20,000,000



Cost Comparisons

Stay As Is	
Needed Repairs/Updates	\$5,580,000
Safety/Liability/Efficiency Improvements*	\$20,000,000
Bed Rental/Transportation over 20 Years**	\$32,385,000
Total Stay As Is	\$57,965,000

Proposed New Jail	
Construction Cost	\$46,850,000
Non-Construction Cost (20%)	\$9,370,000
Additional Staff 20 Years	\$13,200,000
Project Cost (20 Year Bond)	\$69,420,000

*May reduce bed capacity

**Based on anticipated contract rates of \$45/day for 90 beds



Eau Claire County Jail



Captain Dave Riewestahl
Eau Claire County
Security Services Captain



Overall recommendation of the Jail Ad Hoc committee

The Jail Ad Hoc Committee recommends bonding for \$58 million to build a new jail to reduce recidivism, increase community safety, and reduce long-term cost while improving the health and well-being of our community.

