

Travis County Adult Correctional System Needs Analysis and Master Plan

Phase 2: Master Planning



Acknowledgements

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Travis County Commissioners Court

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Criminal Justice Planning

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Executive Summary

Executive Summary

Introduction

The Travis County Sheriff's Office (TCSO) Corrections Bureau is responsible for the safe and secure holding of detainees being processed into the jail system, and for the housing of inmates remanded or sentenced to jail by judicial order. To fulfill these responsibilities, TCSO Corrections Bureau operates two facilities: the Central Booking Facility/Travis County Jail (CBF/TCJ) located in the Criminal Justice Complex, in downtown Austin, and the Travis County Correctional Complex (TCCC) in Del Valle, about 10 miles from downtown.

In 2014, the County retained CGL Ricci Greene, in association with Broaddus and Associates, to undertake a System Needs Analysis and Master Plan dedicated to the adult correctional system. Underway since April 2014, the purpose of this project was to review those elements of the criminal court system that could impact jail bedspace demand, and to assess the long-term need for inmate housing and corrections-related support spaces.

The System Needs Analysis and Master Plan complements the Central Campus Master Plan commissioned by Travis County in 2009 to address the facility needs of County agencies and the Court facilities located in central Austin. The Central Campus Master Plan recommended expansion of the Criminal Courts in the central business district, necessitating the demolition and replacement of CBF/TCJ in the near future with a new Central Booking and 72-hour housing facility replacing it on an adjacent site. Any additional housing beyond 72-hour coming from the Travis County Jail will need to be absorbed at the TCCC. And, while the challenge is no longer about having sufficient jail bedspace capacity system-wide -TCSO has experienced a stabilizing inmate population-, it is about having the appropriate infrastructure in place and adequate type of bed to address the needs of a more complex, high risk and high need inmate population.

Background

The Travis County System Needs Analysis and Master Plan is the result of almost two years of study completed in two Phases:

Phase 1 Needs Analysis – This phase included a comprehensive and inclusive operational assessment of the Travis County correctional system conducted between April 2014 and January 2015. The study was targeted at improving operational efficiencies as well as to develop 20-year bedspace projections (number and type of beds) required to accommodate the County's inmate population in the future.

Phase 2 Master Plan – This phase built upon the key findings and recommendations of Phase 1 issued in March 2015 by integrating them into a physical master plan that informs the long-term value of existing building resources and addresses the future needs of the County jail system through the development of comprehensive site development options for both the downtown CBF/TCJ facility and the Del Valle correctional complex.

A recommended Master Plan was established through a master planning process that involved site visits, data collection regarding available site utilities, existing building condition assessments, current housing plan usage and projected bedspace capacity, two scenario development planning workshops, and cost analyses, including staffing costs.

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The key issues addressed in Phase 2 included:

- Overview assessment of the physical plant conditions, MEP systems, and functionality of TCCC buildings, and establishment of an architectural, MEP, and functional “score” for each facility to inform long-range master planning strategies;
- Refinement of bedspace requirements established in Phase 1 for meeting future objectives relative to number and type of beds;
- Development of several master planning site scenarios for meeting future master planning objectives relative to bedspace capacity, operations and functionality;
- Selection of a Recommended Master Plan Option addressing both the Central Booking and Short-term Housing facility and the correctional complex in Del Valle, and
- Development of the capital, utilities, and staffing costs associated with the Master Plan.

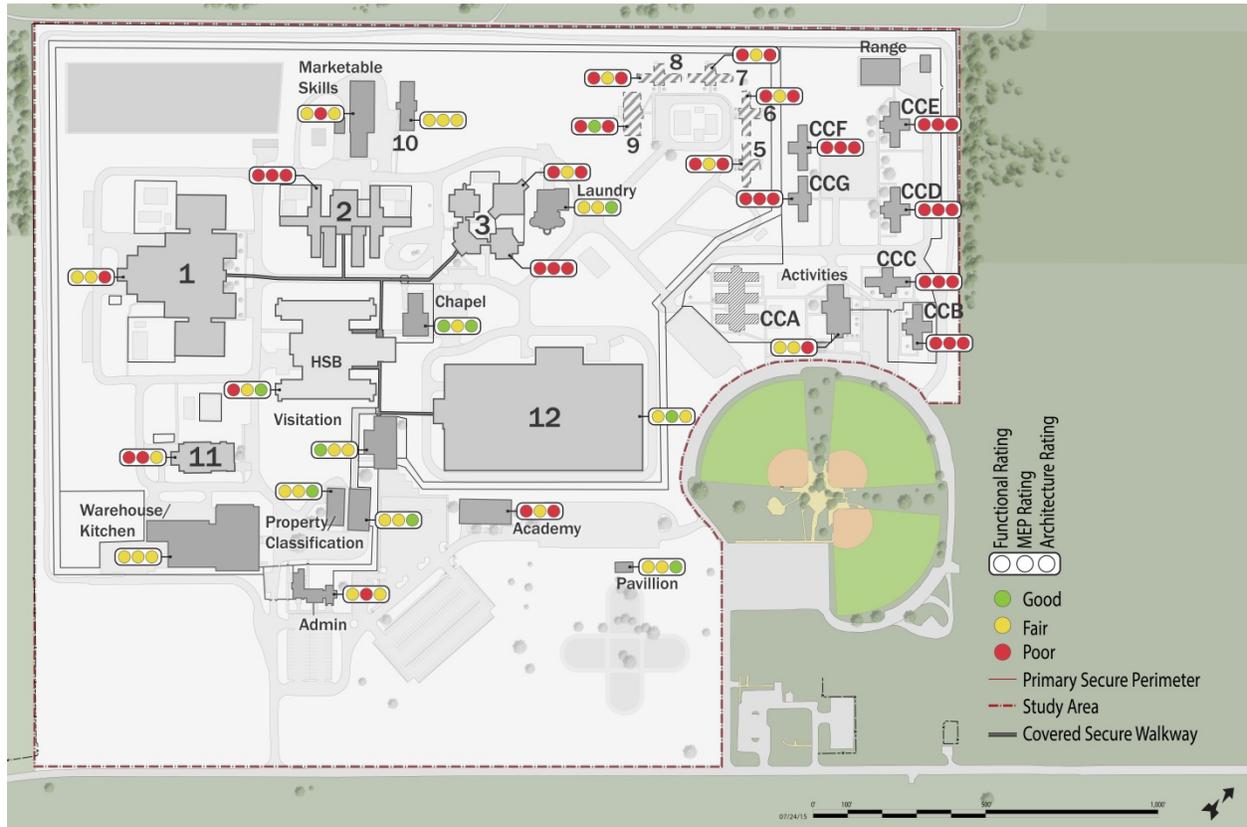
Existing Facility Conditions

As part of the master planning effort, existing facilities conditions and functional assessments were conducted to provide a high-level evaluation of overall conditions, building systems, space adequacy and functionality. These assessments were used to identify critical issues, prioritize buildings for replacement and to identify buildings requiring major repair due to deferred maintenance.

A total of 27 buildings within the TCCC campus were assessed as part of this study (Building 12, Shooting Range and CCA buildings excluded at the County’s direction), the majority of which were constructed between the mid 80’s and 2000. Although assessment of the CBF/TCJ facility downtown was not part of the project scope, a previous assessment of the building was conducted as part of the 2009 Central Campus Master Plan concluding that, as a result of its age condition and sub-standard design, the building had major structural issues and mold problems, with the building systems in state of major disrepair. A number of operational flaws were noted as well. The report concluded that a major capital investment (estimated at \$23 million) would be needed to renovate the facility for its continued long-term use, and replacement of the facility on an adjacent site was recommended, making the current site available for future criminal court expansion.

The Facilities Conditions Assessment revealed that the majority of existing buildings on the TCCC campus are in fair to poor physical condition (however the biggest Building 12 is in fair to good condition). The physical structure and MEP systems of many buildings constructed as early as the 80’s and 90’s is rapidly deteriorating, with some of the buildings necessitating substantial infrastructure upgrades in the 20-year Master Plan timeframe. Where even significant upgrades cannot correct architectural, system and functional inefficiencies, decommissioning and demolition is recommended (e.g. Buildings 1, 2, 3 and 11, and CCD through CCG).

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From a physical, structural and operational perspective, the following physical deficiencies in the areas of housing, inmate programs and building support were identified:

Housing

- **Female offenders:** At present, the female population is primarily housed in Building 3, with three additional units allocated in Building 12 to accommodate the overflow bed needs. The scattered location of female beds causes multiple operational inefficiencies and requires constant movement/escort of inmates around the campus, all of which is staff intensive.

Building 3 did not only score poorly from a physical and structural perspective but also, from an operational point of view. The current housing units, for the most part, are indirect supervision and do not adequately address the classification, healthcare and programmatic needs of the female population. Key findings include:

- Custody classifications are not appropriately separated.
- Female patients with medical/mental health conditions are housed remotely from the Health Services Building (HSB) and appropriate resources for high level mental health female inmates are lacking.
- There is a need for bringing Ob/Gyn services on-site to improve the health services for the female population generally, and for those who are pregnant.

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- The limited program space available within Building 3, coupled with the centralized location of the classrooms in the HSB building, affects participation of females in programs. Additionally, although comparable classes are offered to both male and female inmates, there is a need to expand gender-specific programming and interventions for female offenders.
- **High Needs inmates:** Male Inmates with medical or mental health care needs are housed in the Health Services Building (HSB). There is no comparable setting for females with acute/sub-acute medical or mental health conditions. Although this is a relatively new building (1999) and in good physical condition, the functionality of the building is poor and it is becoming increasingly challenging to accommodate the growing number and acuity levels of the population served. Key findings include:
 - The large, mezzanine style configuration of the housing units is fast becoming obsolete for inmates with increased medical and mental health demands. This is particularly true for inmates who require a lower bunk or lower tier due to mental or physical conditions that make housing them in a mezzanine or bunk bed unsafe.
 - There are not enough beds to accommodate the several acuity levels of the medical and mental health populations.
 - A modern infirmary is needed to provide higher level of on-site medical care.
 - The facility lacks a dedicated substance abuse unit for withdrawal monitoring.
 - Given the increased expectations on how medical staff monitors patients, a dedicated detox unit is needed near the medical area with security staff in this unit to assist in the early identification of withdrawals.
 - The current environment of the mental health housing units does not provide a therapeutic setting conducive to improving mental health conditions and behaviors.
- **Youthful offenders:** The lack of a dedicated housing unit results in youthful offenders (17 year olds) being mixed with the adult general population, albeit in Building 12 which affords constant direct supervision.

Inmate Programs and Services

- **Inmate program spaces** are limited at the housing unit level, and the centralized classrooms located at HSB are not available to maximum security inmates.
- **Vocational Training and Marketable Skills** opportunities should be expanded to better support successful community reentry.
- **Gender-specific Programming** is limited, in part due to limited availability of classrooms that are also shared for the majority male population.

Building Support

- Some **jail administrative functions** are scattered across campus (i.e. Finance and Bail offices). There is a need to more efficiently consolidate administrative functions, particularly where these relate to public visits to the campus. This includes a publicly accessible “front door” experience creating a single point of entry for members of the public visiting the campus and minimizing deeper penetration into the secure perimeter of the campus.
- The **SWAP office** currently conflicts with its location in CCB shared with the State Inmate housing.

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- **Building support** spaces for core services such as laundry, food services, warehouse, and maintenance need to be upgraded and/or expanded to effectively service the correctional complex.
- The **Kitchen** presents signs of advanced disrepair. Some areas are being affected by roof leaks. The quarry tile floor is in poor shape and does not drain properly. The Exhaust / Ventilation in the kitchen area were observed to be in poor condition, as well as many exterior and interior doors, and locks are difficult to operate.
- The **Laundry** facility is in adequate condition, both externally (roof replacement was in progress at the time of this report) and internally. However, there is poor proximity between the laundry and the inmate worker housing unit.
- The **Training Academy** is currently scattered across several old and deteriorating facilities (Buildings CCD through CCG) that were not designed for this purpose. Administrative offices that support training, as well as some classrooms, are located outside the secure perimeter, adjacent to the correctional complex Visitation building, across the softball fields. Buildings CCA and CCC through CCG accommodate situational training, additional classrooms, an armory, guns training room, and a firing range. At the Training Academy headquarters, classrooms and gymnasium are undersized, with interior walls and floor in need of repair. The age, functional condition and overall state of disrepair make these facilities inadequate for today's training needs. It is noted that these facilities serve the entirety of Sheriff's Office personnel, not just the Corrections Bureau.

The operation of older facilities results in functional challenges due to antiquated housing layouts, inadequate availability of space (number and type of bed), shortage of programming space, spread out facilities, and poor adjacency between interrelated functions and services. These resulting deficiencies drive up staffing costs, limit inmate access to programs and services, and create security risks.

Maximization of existing viable assets and replacement of those that are obsolete, operationally deficient, and in need of major capital investment, constituted the guiding principles for the development of the Master Plan.

Master Planning Considerations

While the Existing Facilities Conditions Assessment provides the foundation for establishing future infrastructure needs, other factors have been considered in the development of the Master Plan. These included:

- The Master Plan responds to changes in the overall Travis County jail system and shifts in demographic trends of the inmate population (increasing case complexity and growth in the number of special risk and special needs inmates) to provide:
 - The *adequate number* of beds needed for the inmate population to be served over the next 20 years: 196 pre-classification beds at a new Central Booking Facility replacing the old Travis County Jail, and 2,628 correctional beds at TCCC.
 - The *right type of bed*: a variety of housing options of appropriate size, configuration, and environment is provided for special populations such as females; high need (substance abuse, medical, mental health) and high risk inmates (admin seg, disciplinary), and youthful offenders.

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- Where existing buildings are deemed to have a long-term viability for the next 20 years and beyond (HSB, Building 12, Warehouse/Kitchen/Maintenance, Visitation, Administration, Records & Classification, Marketable skills, Chapel), those buildings are kept in use and are brought up to modern standards of operations and good repair status.
- Buildings across the TCCC site are reorganized, and support services consolidated to improve layout, access and connectivity, with the Health Services and Chapel buildings remaining geographically central to the campus.
- Appropriate consideration is given to the front-door and public-related functions to improve visitors' processing and flow, as well as to make publicly accessible buildings more centralized, easy to navigate and secure to operate.
- The Master Plan considers best practices and modern standards of operations to improve functional and staffing efficiencies through ease of inmate movement/escort across campus, and reduction of transports to court and outside medical appointments by bringing services on-site.
- The Master Plan recognizes the County's plan to provide a New Central Plant/Alternative Energy Configuration Facility at TCCC, supporting more energy efficient systems for new facilities.
- Detailed financial analyses were performed to evaluate capital investment and to establish conceptual budget estimates for the Master Plan.

Recommended Master Plan

Three initial Master Plan development scenarios were explored in workshop setting for discussion with TCSO, Planning and Budget, Criminal Justice Planning, and other County stakeholder agencies. These scenarios ranged from minimal renovation to an intensive demolition and construction program. From the input received at Workshop #1, preliminary scenarios were reduced and refined to two Options. These two Options were analyzed and compared in a subsequent Workshop #2, from which consensus emerged to proceed with "Option 2 Optimizing the Campus", as the recommended Master Plan. This Option, in the eyes of the County and the consultant representatives, provides the best balance of maximizing use of viable existing buildings while substantially improving operations, capacity, life safety and ongoing maintenance and repair costs.

While the primary focus was on development scenarios for TCCC, the Master Plan also needed to update and incorporate the space requirements and cost estimates for the new Central Booking Facility (CBF) as originally developed in the 2010 Central Campus Master Plan.

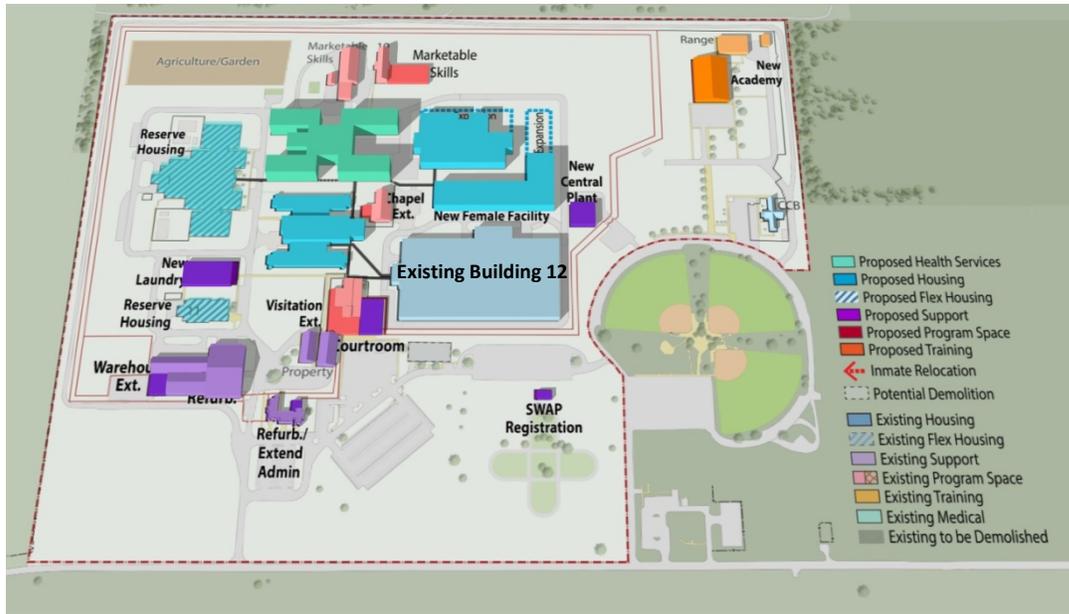
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Key Features

Through the repair, upgrade and replacement of facilities system-wide, the Recommended Master Plan provides long-term, economically sustainable correctional operations. It also brings the County jail infrastructure into the 21st century.

At full implementation by around year 2040, the Master Plan will:

- Meet the capacity needs of the 20-year plan appropriately distributed by gender, custody level, and special risk and needs as follows:
 - 196 beds for male and female pre-classification detainees at a new CBF of approximately 101,000 GSF including housing for inmates with medical/mental health conditions, inmate workers, face-to-face classification, pre-trial, health care and visitation services, as well as building support spaces typical of a booking and short-term housing facility.
 - 2,628 beds at TCCC with room on-site to absorb future growth beyond the 20-year inmate population projections.
- Improve TCCC site layout and connectivity through reorganization of buildings, while maintaining campus boundaries.
- Provide four new correctional buildings to replace deficient housing facilities.
- Bring current infrastructure up to some measure of good repair while it is still being utilized.
- Provide opportunities for increased operational and staffing efficiencies (less inmate movement throughout the campus; less transports to Courts and outside hospitals, etc).
- Increase opportunities for inmates to access programs and services that will help their re-entry.
- Provide a phased approach prioritizing capital investments over three phases implemented over a 24 year time horizon that does not require off site swing space for inmates during construction and that maintains the integrity of operations during construction and across all phases.



Phasing and Costs

A conceptual budget estimate was generated by a professional cost estimator to determine approximate capital costs for each phase. Costs were generated based on several categories to allow interpretation of how they relate to projects within each of the Master Plan phases. These categories are:

1. New Construction, Reconfiguration, and Soft Costs
2. Deferred Maintenance, predicted as a Capital Cost
3. Demolition Cost

All costs were initially assessed in today's dollars (October, 2015), and then escalated to the midpoint of construction of each phase.

Utilities costs were generated to estimate existing annual expenditure in comparison to predicted Master Plan annual expenditure. Staffing costs were developed based on current staffing cost information provided by the County extrapolated for the staffing level changes.

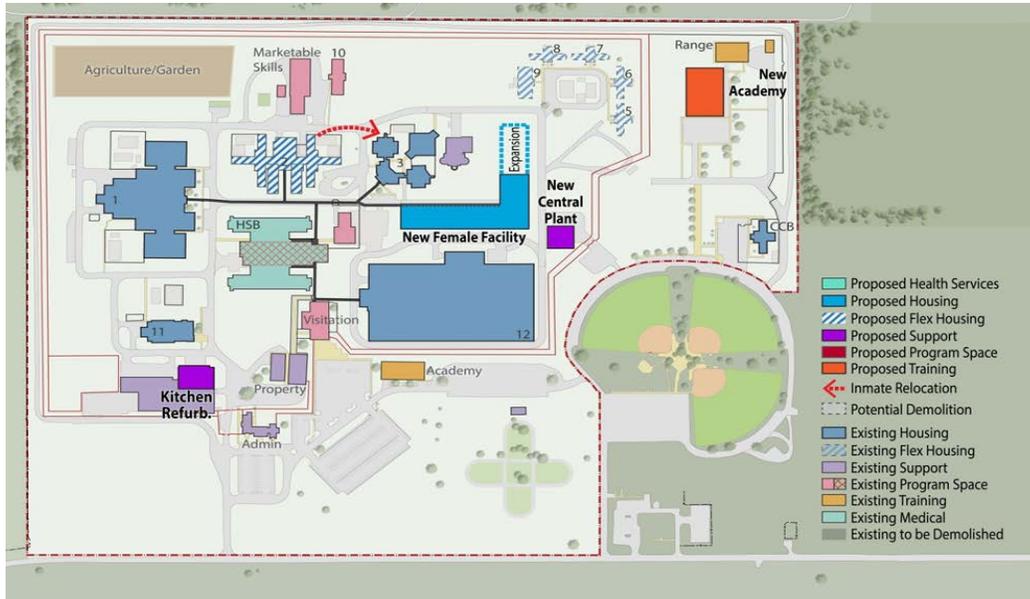
Priorities and capital investments are phased across three phases for funding purposes. At commencement of each phase, it is recommended that the scope and budget be detailed, validated and updated, included final space needs.

Phase 1: This phase consists of approximately \$240.5 M to:

1. Build a new Travis County Central Booking Facility downtown
2. Build a new Female Facility at TCCC
3. Construct a new Training Academy facility
4. Conduct major renovation and expansion of the kitchen, and
5. Perform deferred maintenance on existing facilities required to remain on line until they are decommissioned in subsequent phases.

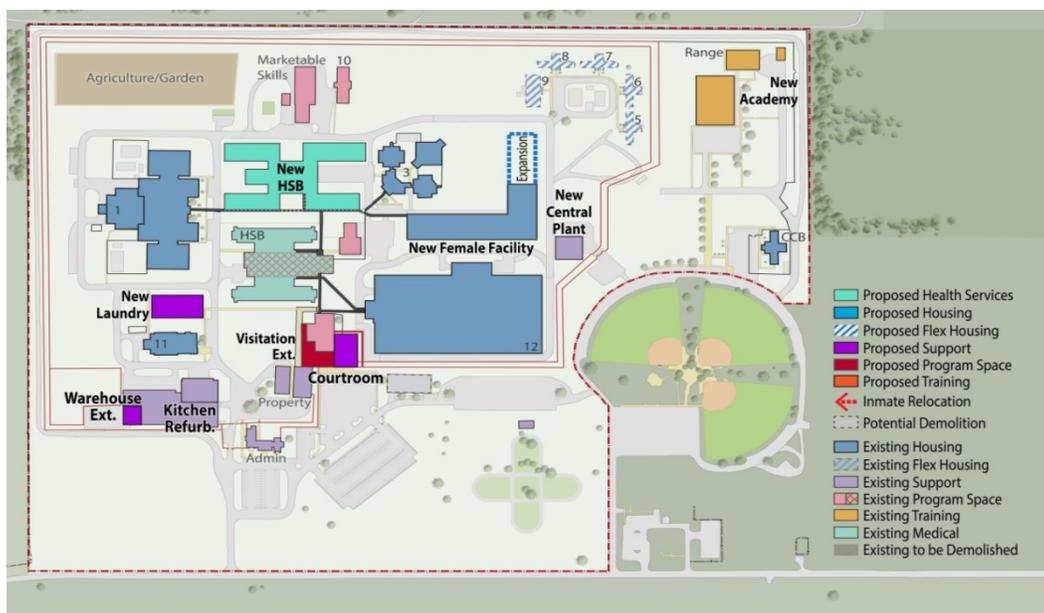
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The major projects in Phase 1 are prioritized because they address many of the most deficient buildings and operational needs in the system, and also allow for the redistribution of beds and vacancy of deficient buildings across campus.



Phase 2: This phase consists of approximately \$214.3 M to:

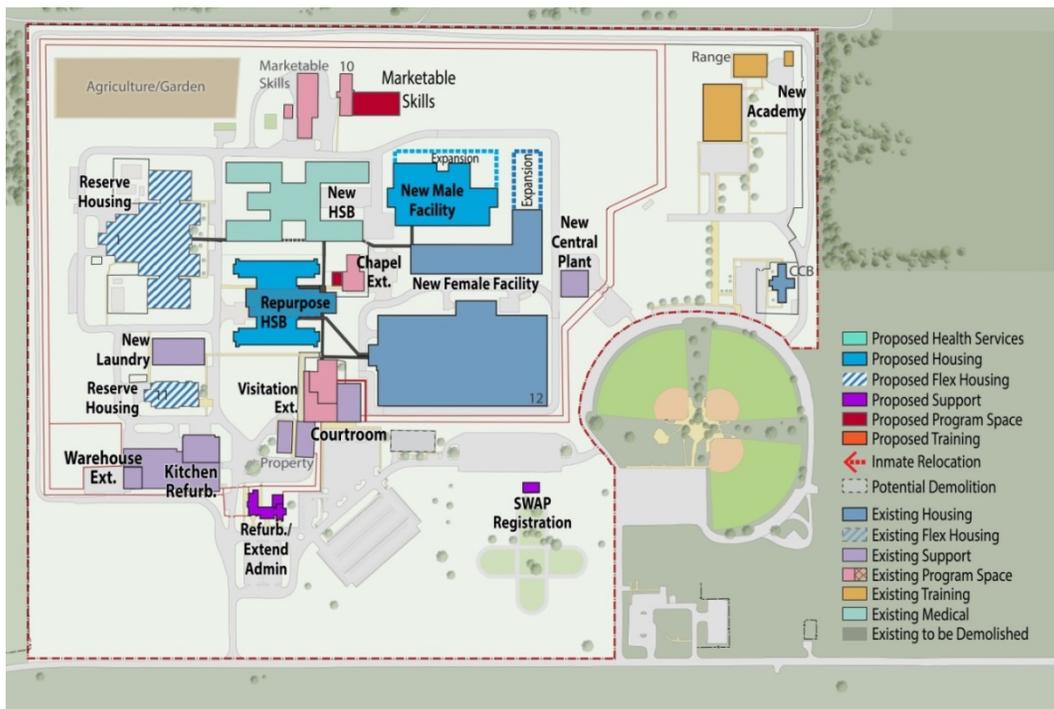
1. Build a new Healthcare Services facility accommodating medical and mental health housing for the male inmate population and a co-ed infirmary
2. Improve Visitation, public and administrative-related functions, including potential new courtroom
3. Build a new expanded Laundry facility, with demolition of existing laundry
4. Expand the existing warehouse, and
5. Address the next layer of critical facility improvements.



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Phase 3: This phase consists of approximately \$161.2 M to complete the construction of new inmate housing needed to meet the long-range projected bedspace needs. Projects planned in Phase 3 include:

1. A new Male Facility to accommodate medium, maximum and high risk populations
2. Reconfiguration of the existing HSB to accommodate maximum security inmates and provide them with access to designated educational and programming spaces
3. Refurbishment and expansion of the Administration Building to include a new central command room
4. Expansion of the current Marketable Skills program, relocation of the SWAP registration facility, and extension to the Chapel.



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Conceptual Budget Estimate by Phase

	Phase 1	Phase 2	Phase 3
New Construction Major Expansion/Reconfiguration	Female Facility Training Academy CBF \$227.0 M	Healthcare Services Facility Visitation/Courtroom Laundry \$176.2 M	Male Building Marketable Skills HSB Chapel \$157.8 M
Renovation/Deferred Maintenance	Building 3 Buildings 5-9 Laundry Warehouse/Kitchen/ Maintenance Old Academy \$13.0 M	Building 1 Marketable Skills HSB Visitation \$36.8 M	Administration \$3.4 M
Demolition	Activities Building CCA-CCG \$480,000	Building 2 Building 3 Buildings 5-9 Old Laundry Old Academy \$1.3 M	
Total Conceptual Budget Estimate	\$240.5 M	\$214.3 M	\$161.2 M

Overall Benefits of the Master Plan

By investing in new, upgraded correctional infrastructure, upon completion of the Master Plan, TCSO will have:

- Appropriate bedspace capacity (number and type of beds).
- A sustainable correctional system with fewer, more modern, efficient and flexible buildings to maintain.
- A long term campus where buildings are more densely concentrated around the campus core for greater operational efficiency.
- Optimized campus layout and circulation providing short, indoor connecting ‘links’ between new buildings and the inmate mall. Limiting the length of the inmate mall improves staff and inmate circulation efficiency.

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- Increased operational and staffing efficiencies with new, consolidated facilities that provide the appropriate housing configuration and a secure, normative and therapeutic living environment for inmates, and a high-performance work setting for facility staff.
 - New Female Facility: The construction of a mission specific, self-contained female facility will provide a full continuum of general population and high risk/high need beds for females addressing a critical shortcoming of the current Building 3 housing females, allowing TCSO to accommodate all females in appropriate and safe environments.

A satellite clinic is included in the new Female facility. This will expand current on-site capability for addressing women's health issues, including ob/gyn needs. It is anticipated that the expansion of on-site health services for females will help to reduce the number of transports to outside clinics, particularly for pregnant females. Including this within the female facility will also minimize the number of females who would require escort to the HSB clinic for medical care.

The facility also includes classrooms for educational instruction and expanding gender-specific programming – a recommendation of the Needs Assessment. The on-site classrooms not only enhance programmatic opportunities for females; they also will reduce escort requirements to the centralized classrooms located in the HSB, increasing staff efficiencies.

- New Healthcare Services Facility: The construction of a modern, responsive Healthcare Services Facility will provide TCSO with a new medical model covering the necessary continuum of housing required to address current and increasing medical and mental healthcare needs and complexities of the inmate population. It is expected that all these measures will help reduce the number of hospital runs and transportation of inmates to outside clinics, minimizing staff and inmate movement/escort.
- New Training Academy: The construction of a new Training Academy will allow consolidation of a wide-range of safety training facilities and amenities under one roof otherwise scattered throughout the campus. Construction of this facility will also allow flexibility to improve operational efficiencies by vacating space at the front of the complex that can be used for the relocation and expansion of jail administrative-related functions (e.g. SWAP office).
- Reconfiguration of HSB Building: This will allow for the proper separation of maximum security inmates from the rest of the general population. Current HSB-Unit D (Clinic) will be reconfigured to provide designated educational spaces for the maximum security inmates. This will increase the opportunities for this population to access programs and services.
- New Male Facility: Construction of a modern, purpose-built facility will provide housing to accommodate the overflow of medium and maximum inmates, as well as the secure and safe environment needed to accommodate the high risk population (i.e. Ad. Seg., Lockdown, PC, etc.). This will allow the closure of old, outmoded Buildings 1 and 11. The adjacent location and easy connection of this facility to the rest of residential buildings is expected to create operational and staffing efficiencies.

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- Support Facilities: concentrated to the southern corner of the site, location of the laundry, maintenance, kitchen and warehouse facilities in a clustered area improves circulation for inmate workers and for support vehicle circulation.

1. Introduction and Background

1. Introduction and Background

Project Background

The Travis County Sheriff's Office (TCSO) Corrections Bureau is responsible for the safe and secure holding of detainees being processed into the jail system, and for the housing of inmates remanded or sentenced to jail by judicial order. To fulfill these responsibilities, TCSO Corrections Bureau operates two facilities: the Central Booking Facility (CBF)/Travis County Jail (TCJ), located in downtown Austin, and the Travis County Correctional Complex (TCCC), located in Del Valle, about 10 miles from downtown.

TCCC houses the majority of the County's inmate population. Comprised of 12 housing buildings, the complex has a design capacity of 2,461 beds in a combination of general population, special risk, and special need beds for male and female inmates. While the inmate population has not grown in recent years, an increasing number of inmates are presenting medical and mental health conditions, and with greater acuity levels than in the past. For many of these inmates, general population housing environments are not suitable, particularly for the female population, youthful offenders and inmates with medical/mental health conditions. In addition to being old and outmoded, many of the facilities at TCCC are in poor condition, with significant deferred maintenance required to repair physical plant deterioration and address energy systems deficiencies.

The Central Booking Facility is the hub where all newly arrested individuals are booked and processed into the system. The Travis County Jail provides short-term pre-classification housing (up to 72 hours) for detainees awaiting classification and transfer to TCCC, and other categories of classified inmates, such as high profile offenders, inmates assigned to the K9 program and inmate workers. The facility has a design capacity of 359 beds.

In 2011, Broaddus and Associates, in association with CGL Ricci Greene and Wiginton Hooker Jeffry Architects, completed a Central Campus Master Plan commissioned by Travis County in 2009. The Central Campus Master Plan addressed the facility needs of County agencies and the Court facilities located in central Austin. The Master Plan recommended expansion of the Criminal Courts in the central business district, necessitating the construction of a new Central Booking Facility and the demolition of the Travis County Jail (TCJ) in the near future. Because the new Central Booking Facility will provide capacity for 72-hour pre-classification housing only (196 beds), all long term housing presently located at TCJ will need to be absorbed at the Correctional Complex.

In 2014, the County retained CGL Ricci Greene, in association with Broaddus and Associates, to undertake a Needs Assessment and Master Plan dedicated to the Adult Correctional System. The Study was conducted in two Phases: *Phase 1 Needs Analysis* completed and issued in March 2015, and *Phase 2: Master Plan*, the subject of this report.

Phase 1: Needs Analysis

The Phase 1 Needs Analysis addressed the operational needs and the bedspace capacity (number and type) required to accommodate the County's correctional system population over the 20-year Master Planning horizon. The Needs Analysis contained a series of recommendations for addressing deficiencies and improving operational efficiencies based on an evaluation of criminal court initiatives, inmate classification, health services, programs, and staffing. The Phase 1 findings and recommendations summarized below became the foundation for master plan development in Phase 2.

1. Introduction and Background

Summary of Key Findings and Recommendations

Bedspace Capacity

The County's jail population will remain relatively stable over the 20-year projection horizon, resulting in a total need of 2,834 beds by year 2030.

Recommendation:

Provide a long-term housing plan for a total of 2,834 beds: 196 pre-classification beds at the TCJ and 2,638 correctional beds at TCCC. The distribution of beds should properly reflect custody, behavioral, and healthcare housing requirements, particularly regarding special risk and high needs inmate populations.

Special Populations

Despite a decline in overall inmate population growth, the number of special risk/special need inmates is rising. Existing facilities do not adequately respond to the capacity, custody, service, or program needs of females, youthful offenders, or inmates with medical/mental health conditions. Maximum and medium security inmates are housed together, creating operational inefficiencies.

Recommendation:

Provide a variety of housing options of appropriate size, configuration, and environment for special populations such as females; high need (medical/mental health) and high risk (admin seg, disciplinary,) inmates; and youthful offenders.

Inmate Programs

With the exception of the centralized classrooms in HSB, there is a shortage of programming spaces, with access particularly limited for maximum security inmates. There is a need to supplement existing programs and spaces for vocational training, job readiness initiatives, and gender-specific curricula for female offenders.

Recommendation:

Expand inmate program opportunities for females and maximum security inmates, and develop spaces for enhanced vocational training opportunities.

Inmate Transport

Transportation of inmates from TCCC to downtown courts and back for judicial hearings and proceedings is staff intensive and results in heavy workload. A significant amount of staff time is also spent transporting inmates to the emergency room and to off-site clinics for medical visits. Security staffing for hospitalized inmates is staff intensive.

Recommendation:

Explore provision of an on-site courtroom or video capability at TCCC to reduce court transports. The Magistrate, Jail Call, and Mental Health dockets were identified by the Judiciary as potential candidates for on-site or video court at TCCC. Also, enhanced, on-site specialty clinics and level of care to reduce transport to off-site hospital and medical clinic usage.

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Facility Infrastructure

The eventual construction of a new Criminal Court facility will result in the demolition and replacement of the downtown CBF/TCJ. Because the facility will provide Central Booking and 72-hour housing only, the majority of the downtown jail capacity will be replaced at TCCC. Many buildings at TCCC constructed in the 1980's and 1990's are in fair to poor condition and will likely require substantial infrastructure upgrades and significant capital investment in the 20-year Master Plan timeframe to get/keep them in good repair.

Recommendation:

Continue the plan to replace the downtown jail with a new Central Booking Facility/72-hour housing only - with long-term housing accommodated at TCCC. Upgrade campus infrastructure where appropriate, targeting renovation efforts on buildings worth keeping. These costs should be weighed against new construction options as part of the long range Master Plan.

Phase 2: Master Plan

Building upon the key findings and recommendations of Phase 1, the purpose of Phase 2 was to establish a physical master plan for long term development of the Travis County Correctional Campus (TCCC). In addition, the consultant updated the facility requirements for the new CBF that were developed as part of the Central Campus Master Plan.

Approach and Methodology

The Phase 2 Master Plan was conducted over a seven-month period, and included the following tasks:

1. A **Site Analysis** was conducted to understand the current boundaries and configuration of the site, existing facilities and site infrastructure at TCCC, and overall functionality of the campus relative to future development and growth.
2. An **Existing Facilities Conditions Assessment (FCA)** was performed at TCCC, including inmate housing facilities and building and support services (e.g. warehouse, kitchen, maintenance, laundry, inmate property, inmate classification/records, programs and marketable skills, etc.). The purpose of the analysis was to assess the viability of current facilities in meeting future objectives relative to existing physical plant conditions, to determine their long term value relative to the Master Plan (e.g. renovate or replace). At the County's direction Building 12, CCA, the shooting range, and the downtown CBF/TCJ were not included in the FCA.
3. A **Functional Assessment** to evaluate the functionality of each building relative to the population served, services provided and modern standards of operation.
4. A **"Fit" Analysis** was conducted to assess the alignment between custody classification requirements and available housing capacity for gender, general population, special risk, and special need categories at both the downtown jail and the TCCC site. This resulted in a refinement of the bedspace requirements generated as part of Phase 1 to address the long-term bedspace demand.
5. Three initial **Site Development Scenarios** were developed and evaluated in workshop setting with representatives from TCSO, Criminal Justice Planning, and the Planning and Budget Office.
6. The three scenarios were reduced and refined to two **Master Plan Options** reflecting input received at Workshop #1. These Options were presented in a subsequent Workshop #2.

1. Introduction and Background

7. A **Recommended Option** was selected with consensus of the group. The Recommended Option for meeting future correctional system requirements in Travis County is reflective of bedspace projections, inmate population to be served, operational objectives, and physical plant realities.
8. Three Cost Analyses were performed to provide the County with a comprehensive understanding of the capital, life cycle, and staffing costs of operating the Master Plan at full implementation by year 2040.

Report Organization

This report contains the analysis, findings and recommendations for *Phase 2 Master Planning*.

The document is organized in the following sections:

Section 1. Introduction and Background

Section 2. Master Plan Foundation

Section 3. Development of Recommended Option

Section 4. Recommended Option

Appendices containing supplemental information appear at the end of the report.

2. Master Plan Foundation

2. Master Plan Foundation

Introduction

The purpose of the Master Planning Phase was twofold: 1) to update the space requirements for a new Central Booking Facility (CBF) as originally developed in the 2009 Central Campus Master Plan, and 2) to provide a long-term development plan for the Travis County Correctional Complex site (TCCC) in Del Valle, which includes the addition of jail beds and facilities identified in Phase 1.

As a foundation for the development of Master Plan scenarios for TCCC, the following tasks were completed:

- **Site Analysis** – an assessment of the TCCC site including configuration and buildings, boundaries, utilities infrastructure, storm water retention, and zoning considerations.
- **Existing Facilities Conditions Assessment** – a complete assessment of existing buildings located on the TCCC campus including functional, physical and MEP systems.
- **Refinement of Bedspace Requirements** – to establish specific housing requirements for all custody classifications and special risk/need populations at the downtown CBF and TCCC site.

Site Analysis

Approach and Methodology

An overall assessment of the campus site was conducted to understand overall site conditions and other key issues relevant to long term campus development. This included current site boundaries and configuration, location of existing inmate housing facilities, program and support services, and existing campus infrastructure - from utilities to storm water retention, and zoning regulations.

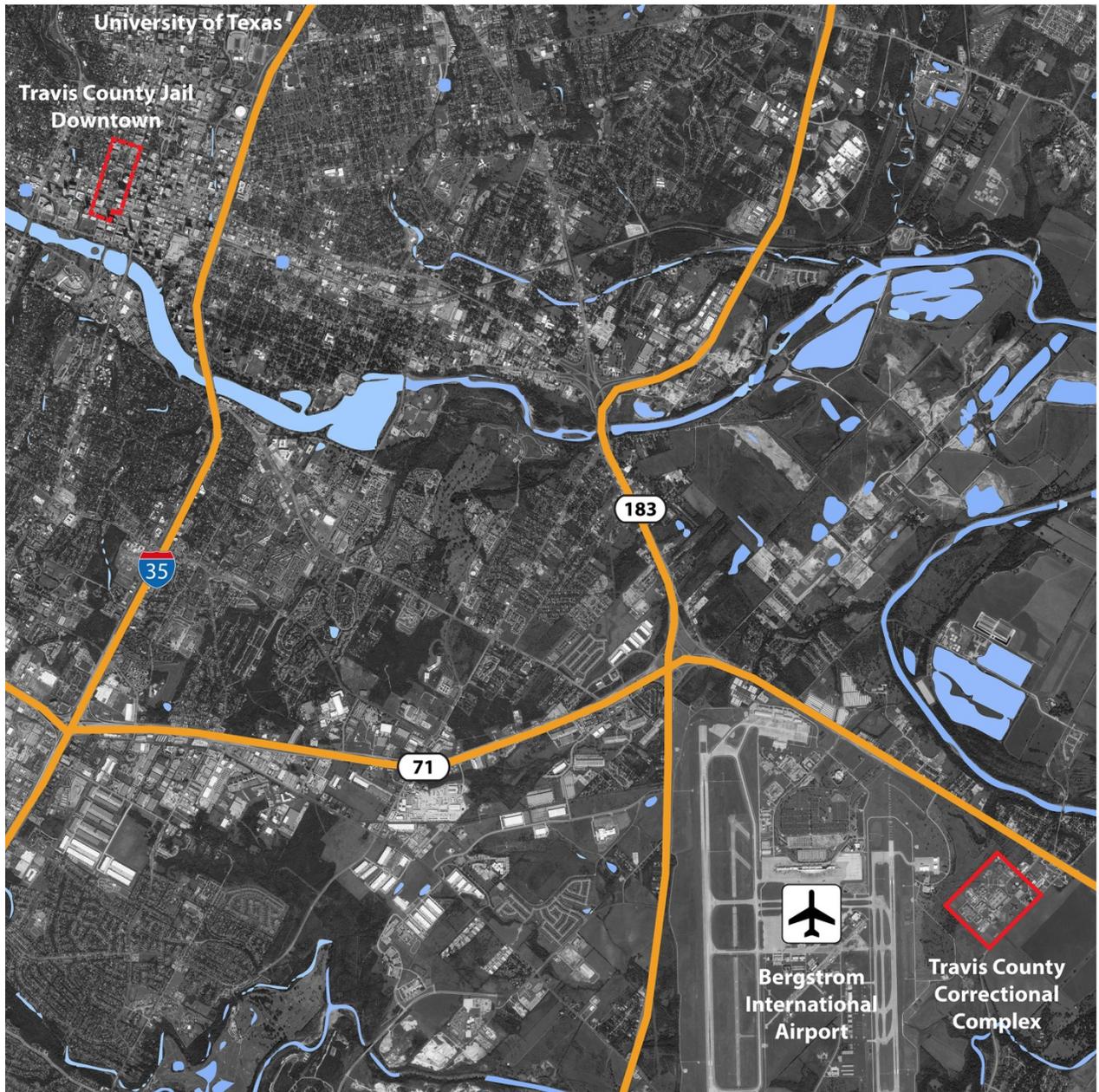
TCCC Campus Overview

Land Use and Community

TCCC is located in Del Valle, approximately ten miles from downtown Austin and in close proximity to the Austin International Airport. The TCSO Training Academy, a Community Center (formerly the South Rural Community Center) and the Travis County Softball Field Complex are all located on land adjacent to the complex. Access to the campus is from FM973 from Highway 71.

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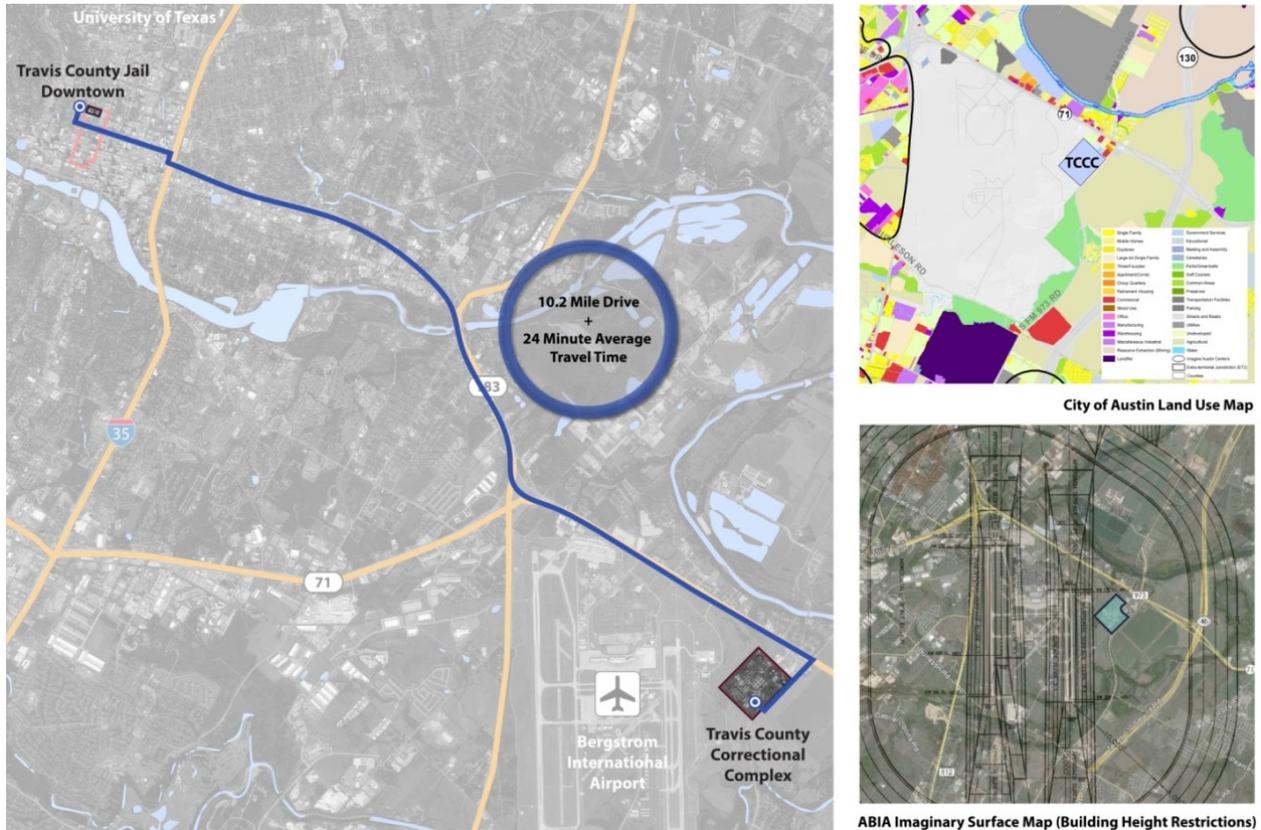
Figure 2.1 Campus Context



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The TCCC site is not identified as a specific use in the Imagine Austin Concept Growth Plan.

Figure 2.2 Land Use and Community



Zoning Regulations

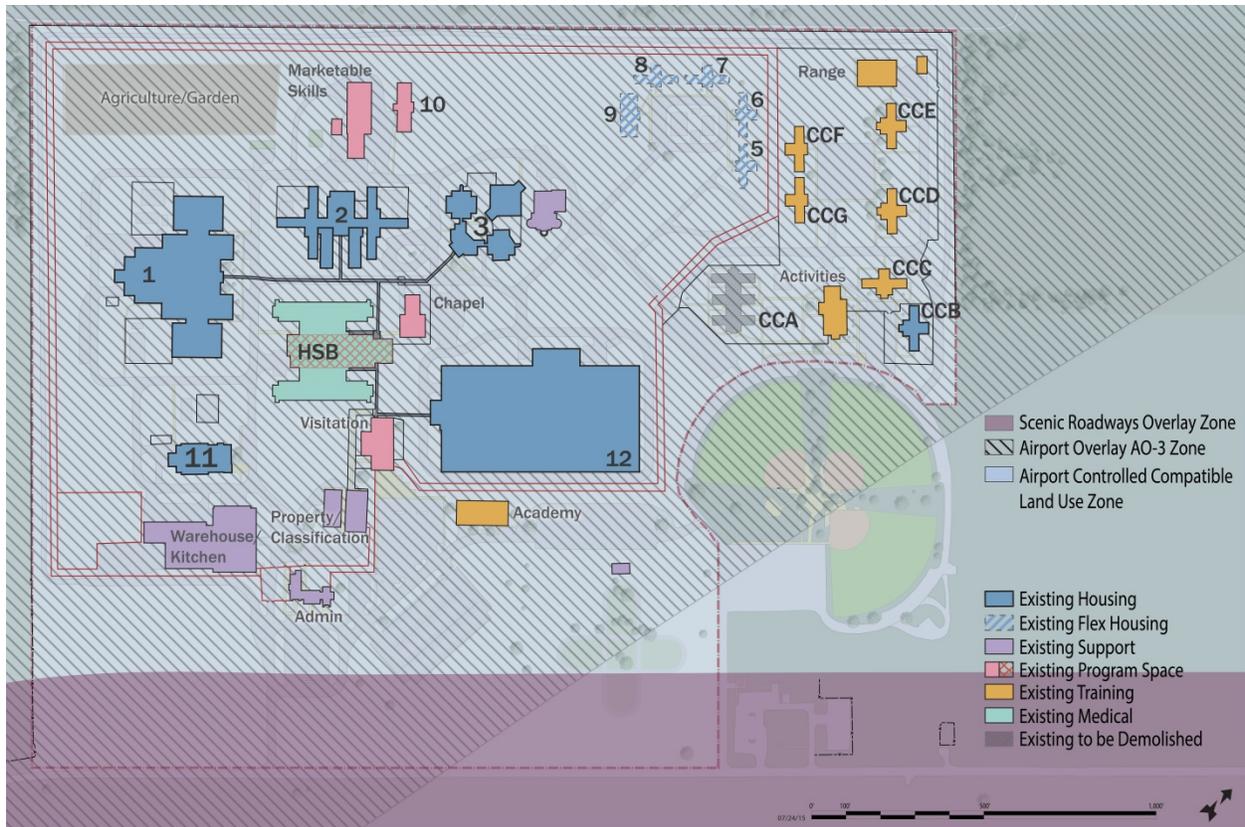
TCCC is an island outside of the City of Austin land use zoning. However, several overlays apply to the campus:

- The Airport Overlay AO-3 sets height restrictions in accordance with the Federal Aviation Administration's regulations. The City of Austin Aviation Department commented in November 2015:
"The proposed project site is at an elevation of approximately 470 feet Mean Sea Level (MSL). With the exception of the most western corner which is located under the Federal Aviation Administration's Part 77 imaginary Transitional Surface Slope, approximately 90 percent of the site is located under the Federal Aviation Administration's Part 77 imaginary Horizontal Surface. As such, the maximum height of a structure (including any structures on top of a roof such as radio frequency antennas, HVAC systems) that could be built within this area is limited to approximately 220 feet above ground level (691 MSL)."

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- The Airport Controlled Compatible Land Use Zone applies to the whole campus. This regulation specifies land uses that are appropriate adjacent to the airport. Under this regulation, the existing use of TCCC as a correctional facility is acceptable.
- A Scenic Roadway Overlay Zone applies to FM973. This ordinance restricts the signage size and type that can be installed on this roadway.

Figure 2.3 Campus Zoning Regulations



Utilities

Utilities are provided on the TCCC campus as follows:

- Water: the site is serviced by the Austin Water Department.
- Electric supply is generally overhead. Currently, the buildings throughout the campus are served by 12470V primary, pad mounted switches, and liquid filled service transformers that are owned and maintained by Austin Energy.
- Telephone and cable are generally overhead.
- Natural gas is distributed in buried pipes; there are other buried conduits and/or cables between pull boxes at grade.

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- Mechanical Systems for heating and cooling are localized at each building.

Impervious Coverage

Currently, the campus is limited to a maximum of 65% impervious coverage because it is located in the Colorado River Watershed, and within the City of Austin's extraterritorial jurisdiction (ETJ). Based on the most recent site plan permit with the City of Austin, the existing impervious cover is 17.1%. The existing site is therefore within the impervious cover limits set by the City of Austin.

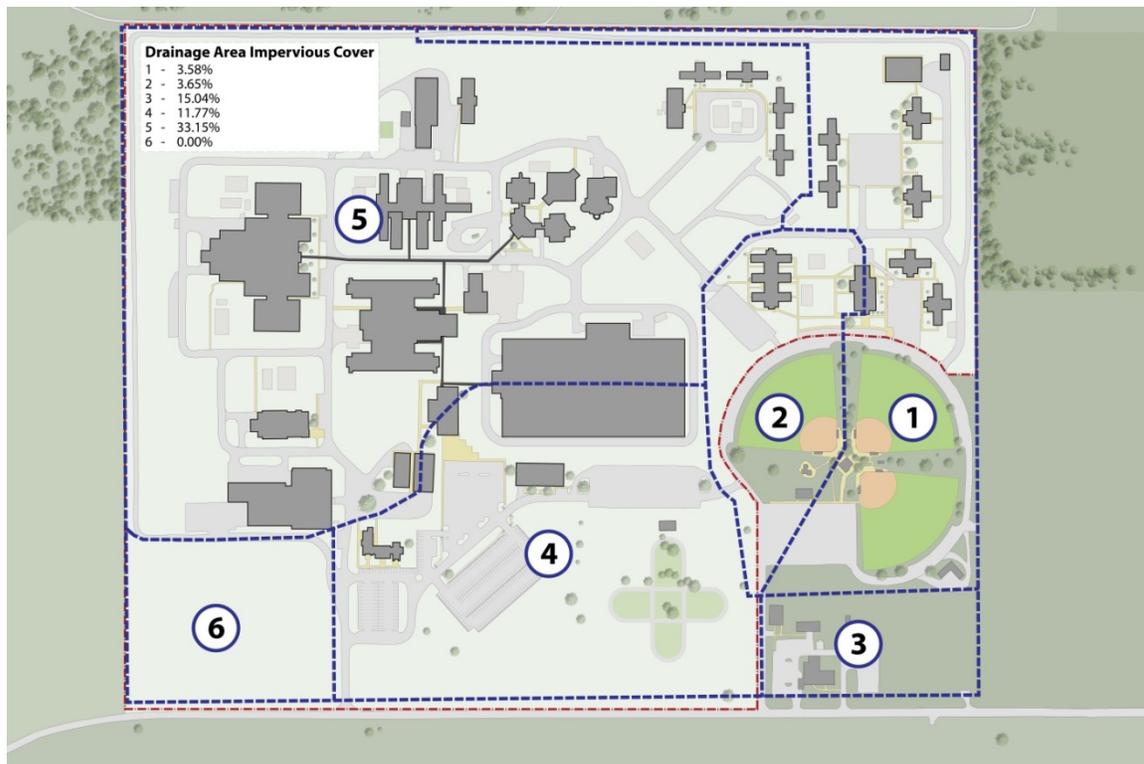
Water Quality and Drainage Facilities

There are two large storm water detention ponds at the south corner of the site. Based on the most recent site plan permit with the City of Austin, the detention pond is designed to contain storm water runoff from the site for 65% impervious cover conditions. Therefore, the pond can accommodate future development of the facility.

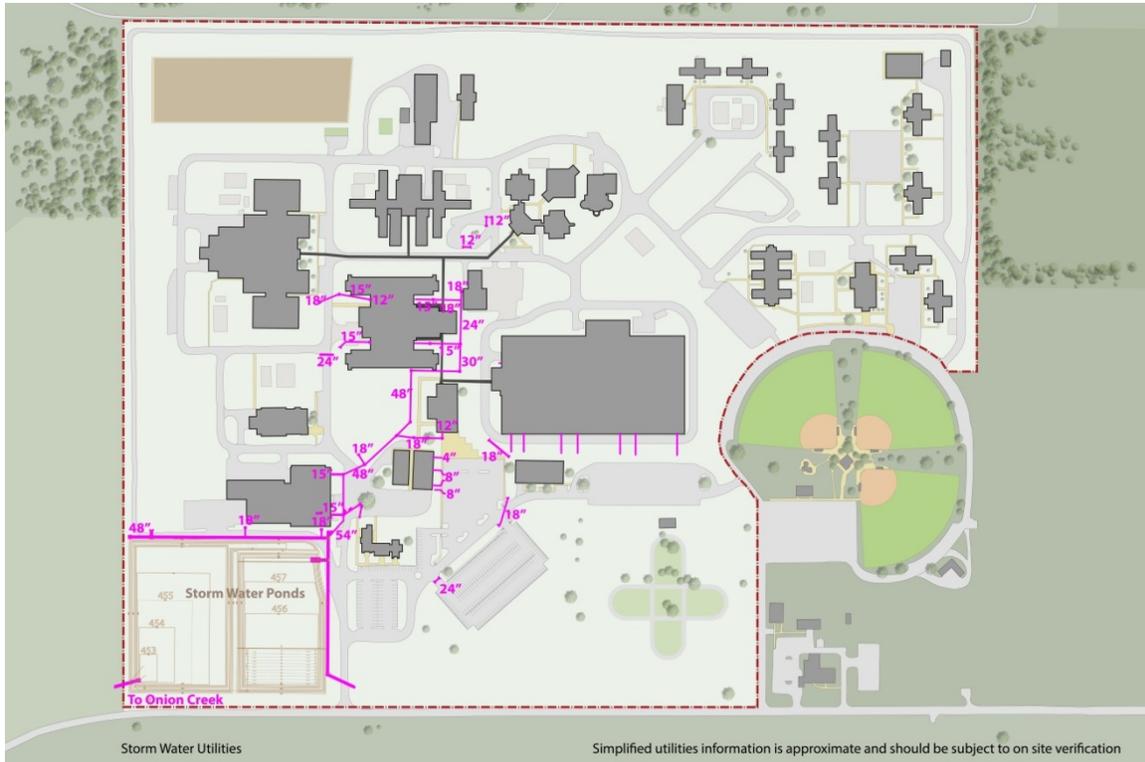
The drainage channel from the storm water retention ponds is to the south west of the campus into Onion Creek. This drainage connection has been recently improved as part of the city improvements to FM973. Through observation, these storm water ponds have operated successfully in recent storm events.

Drainage channels exist to the west and north of the site, which convey off-site drainage to FM973 and to the east of the site. Based on the most recent site plan permit with the City of Austin, there is no off-site drainage being conveyed onto or across the facility's property.

Figure 2.4 Impervious Coverage and Storm water



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Reclaimed Water

There is an existing 18" reclaimed waterline within the FM 973 right-of-way and an existing 8" reclaimed waterline to the east of the facility. An application is to be submitted to Austin Water Department to determine whether the existing reclaimed water system can be utilized by the facility.

Site plans indicating location of all existing utilities can be found in Appendix A of this report.

Campus Facilities

TCCC is the main locus of the Travis County Sheriff's Office Corrections Bureau, housing the majority of the county's jail population. The entire site is surrounded by a chain link security fence in good repair.

The first facility to open at Del Valle in 1977 was a minimum security facility with an original capacity of 96 inmates. Over time, the site has grown to encompass more than 19 buildings organized in a campus-style setting encompassing approximately 130 acres. The land cover is principally grass which is mown short.

Following the original building, the first campus additions consisted of a series of stand-alone inmate housing facilities (the 'CC' buildings), Building 2 (which used to include the kitchen), Building 11, and the Admin Building. Additional housing expansion included Building 1 and the Health Services Building, concurrent with the construction of a Visitation building and a new centralized kitchen. Most recently, Building 4 was demolished, and the newest and largest single housing facility on campus, Building 12, opened in October 2009.

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Currently, the campus is capable of housing approximately 2,600 inmates across twelve inmate-housing facilities: Buildings 1, 2, 3, 5 – 9, 11, 12, CCB and the Health Services Building (HSB). Due to their condition, configuration, and remote location, Buildings 5 through 9 are not utilized, but they are continuously maintained to be available for temporary re-activation in the event the inmate population surges.

Housing buildings cover multiple classification categories. While most of the housing units are designed for Direct Supervision providing continual staff presence on the unit, Buildings 2, 3 and 11 are either of linear or indirect supervision design. This creates inefficiencies in inmate supervision and is not in line with contemporary concepts of jail architecture and modern operating practices.

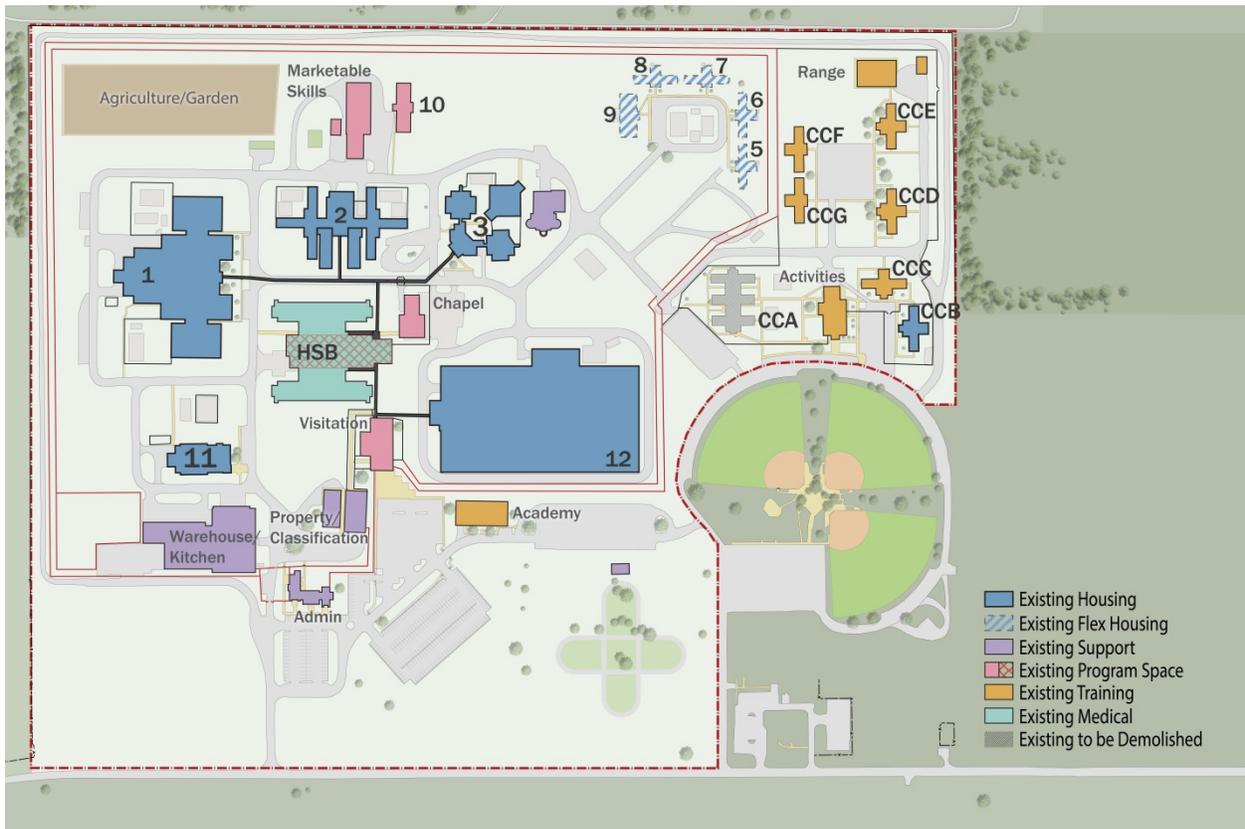
Together with housing, the campus has numerous support buildings to serve the complex's core functions, including administration, warehouse, maintenance, kitchen (which is supported by an on-site, working garden), inmate classification, records and property, laundry, and marketable skills. There is also a religious services building (the Chapel) on-site, which offers non-denominational services to inmates seven days a week. Portions of the campus are currently used to accommodate the Sheriff's Office Training Academy, equipment storage, office space, SWAP Program, and state contracted inmate housing.

Over the years, buildings were added to the campus on a relatively ad hoc basis rather than through a deliberate master planned approach, although a Master Plan was completed about 10 years ago prior to the construction of Building 12. This resulted in a shift from spread out facilities to a greater housing concentration in the "center of gravity" of the campus. There has since been a gradual move toward better clustering and efficiency of facilities over time but, overall, the site layout could be more efficient.

The current usage of each building is color-coded in Figure 2.5 below.

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Figure 2.5 Existing Buildings Usage



Parking and Circulation

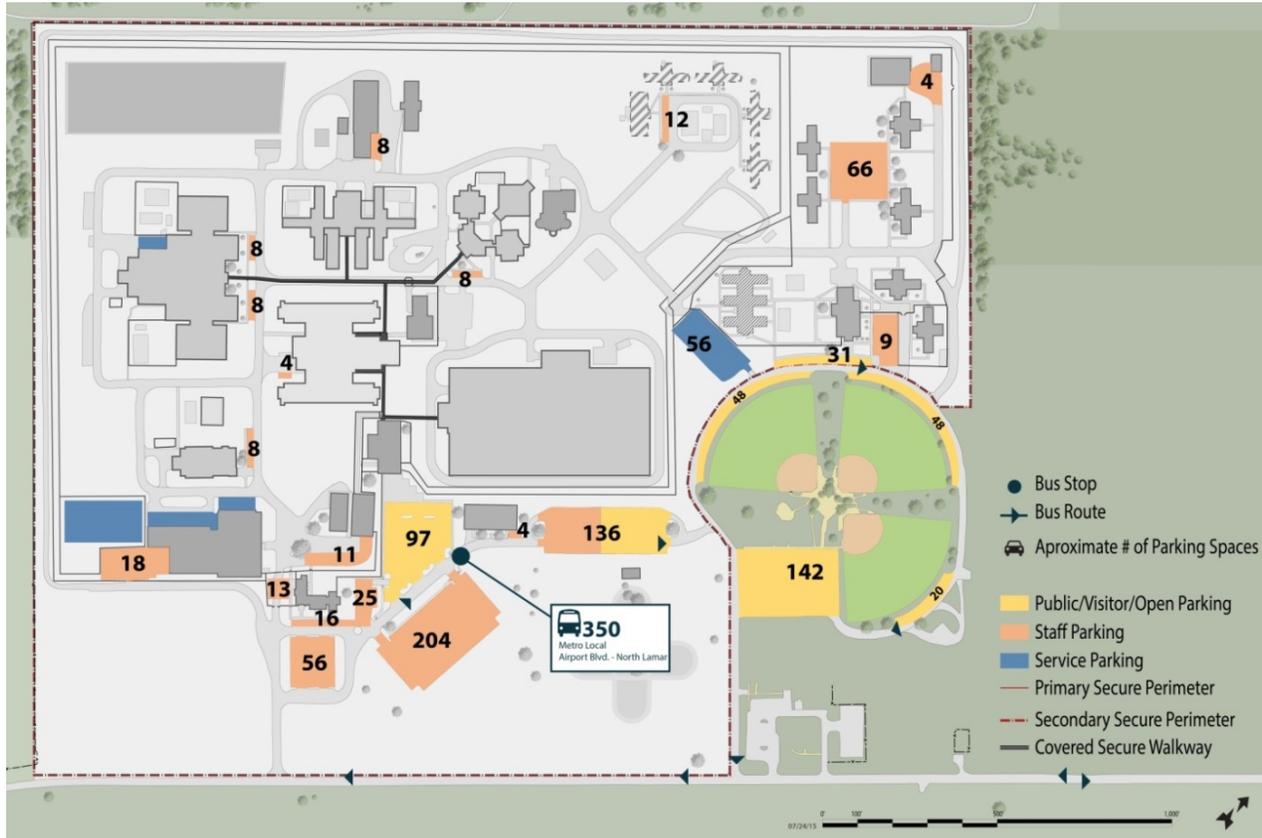
Access to the campus is from FM973 from Highway 71. The County ownership extends to the FM 973 ROW but the secure perimeter of the facility is set back from this line, with staff and visitor parking at the front of the campus.

Visitors can park directly in front of the Visitation building, but those not familiar with the campus frequently go to the Administration Building mistakenly, as this is the first visible building when entering the campus. Visitors wishing to deposit money in an inmate's account may do so in the Activities Building – however there is frequently confusion between this and the Academy building.

The campus provides close to 1,000 staff and public parking spaces, as indicated below in Figure 2.6. Overflow parking was built in 2010 to accommodate the growth of the campus and, at present, the number of parking spaces is adequate.

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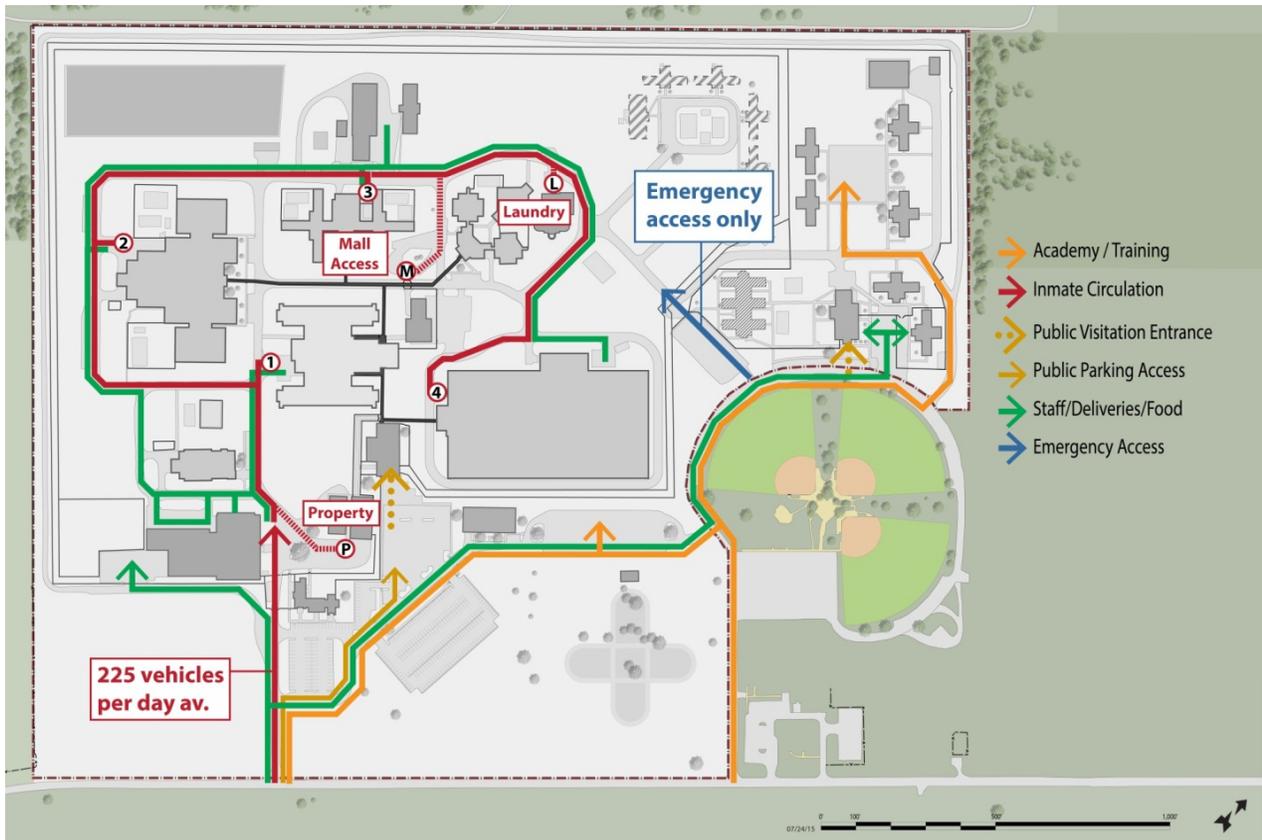
Figure 2.6 Parking and Facility Access



The main entrance to the site serves public, service and inmate transportation traffic, which sometimes conflict. The main sally port receives a significant number of vehicles per day (estimated at 225 vehicles). This area also has to operate as the public face of the facility providing legible access and entry for visitation in a secure and efficient manner.

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Figure 2.7 External Circulation



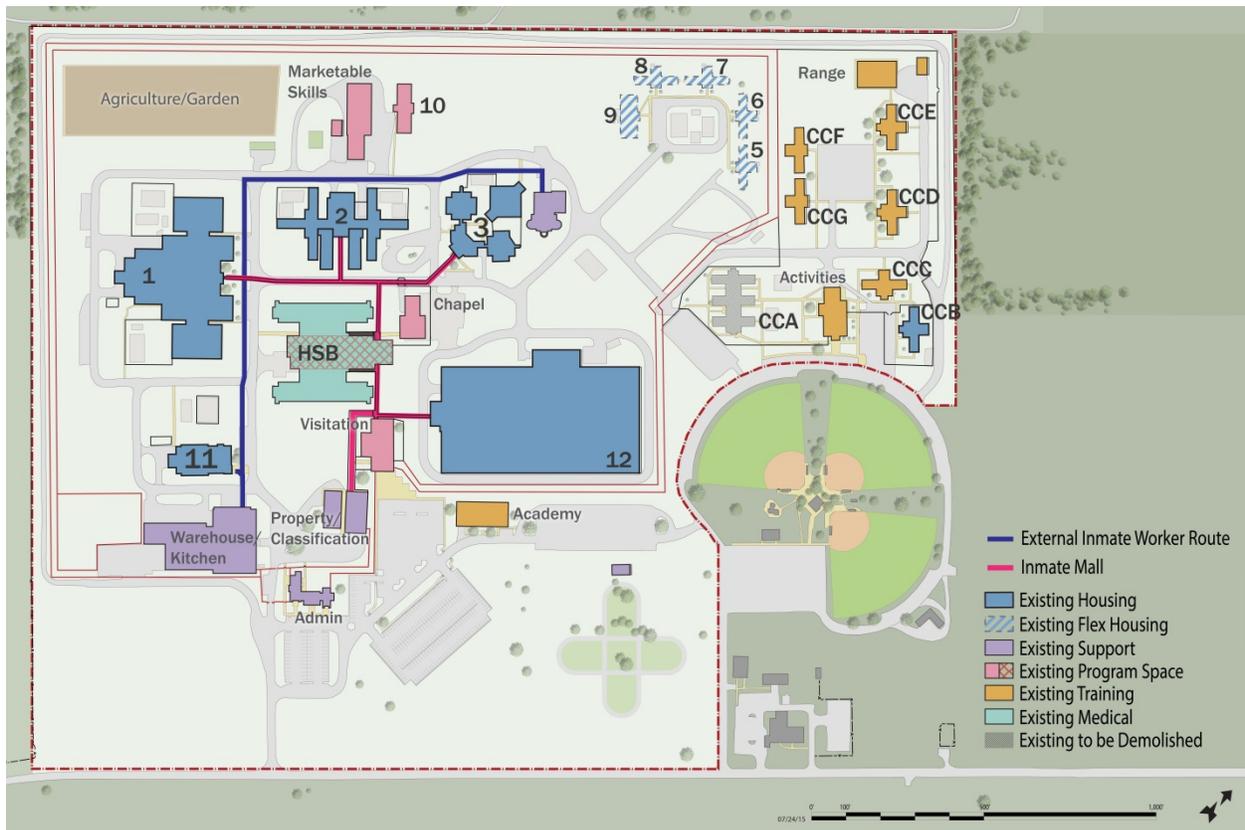
Circulation within the site operates at several levels of security. Service and maintenance vehicles circulate on the perimeter road within the site. A network of internal roads provides access to various servicing and loading points for the facilities on the site. Some of these are now redundant due to evolution of the campus over time.

There is unescorted but supervised pedestrian circulation for inmate workers between their housing location and the laundry and the kitchen. Other supervised inmate movement occurs via the “inmate mall”, a series of enclosed walkways connecting all buildings at the center of the campus. However, this mall is very narrow and shuts down during inclement weather inhibiting operations and inmate movement across the campus.

Internal circulation paths are illustrated below in Figure 2.8

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Figure 2.8 Internal Circulation

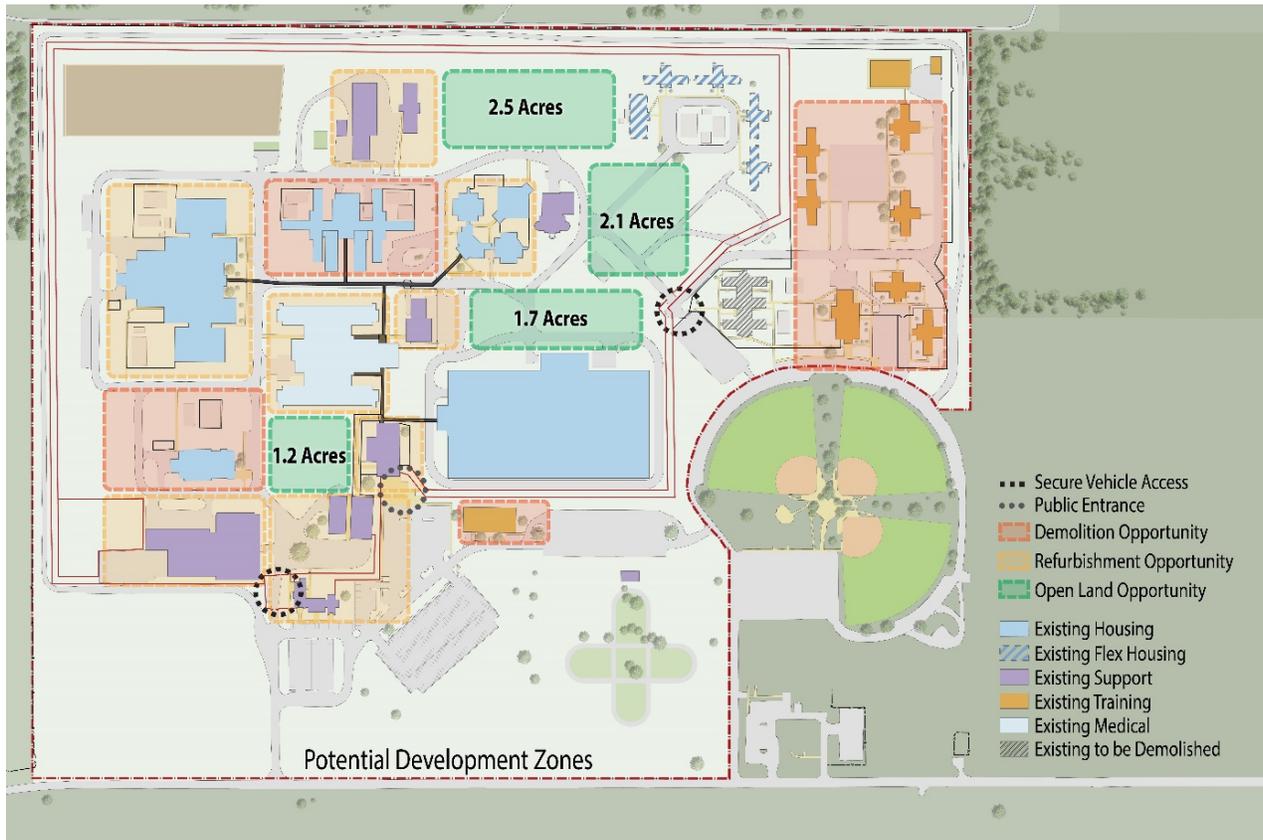


Potential Development Zones

Based on the site analysis described herein, potential development zones were identified for new facilities and/or expansion of existing buildings to meet future bedspace capacity and classification requirements, illustrated below. This provided the team with a preliminary identification of buildable areas that did not require initial demolition of existing facilities first.

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Figure 2.9 Potential Development Zones



Site Considerations for Master Planning

Based upon the results of the site analysis, development scenarios for TCCC should aim to achieve the following:

- Campus boundaries should be kept substantially unchanged.
- Vehicle routes should avoid crossing the campus core.
- V1 sallyport should be maintained as the primary point of access for inmate transportation due to proximity to FM973.
- TCCC site layout and connectivity should be improved through a reorganization of buildings:
 - In time, replacement of the inmate mall with a secure corridor system would be beneficial.
 - Indoor connectivity should be maintained as much as possible.
 - Health Services and the Chapel buildings should remain central to the campus.
 - Building 12 should remain without significant change.

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- New facilities built as part of this master plan should explore potential for use of collected rain water and City of Austin reclaimed water. Construction plans indicating how facilities will connect to the reclaimed water system must be submitted to the Austin Water Department for review and approval. Reclaimed water irrigation plans also require review and approval for a plumbing permit from the City of Austin.

Existing Facilities Conditions Assessment (FCA)

Approach and Methodology

A complete assessment of existing buildings located on the TCCC campus was conducted with the goal of determining their long-term value and best use relative to the master planning effort (e.g. maintain, renovate, vacate, demolish, or replace). Where appropriate, recommended corrective actions were indicated, including deferred maintenance capital investment cost estimates.

The primary purpose of the Facilities Conditions Assessment (FCA) was to visually identify apparent deficiencies in the buildings (physical and systems), assess the remaining lifecycle of major asset systems (roof, floor and foundation, MEP, etc.), and establish an overall cost basis for repair, upgrade, or replacement. The FCA was conducted by CGL Ricci Greene architects and engineers from CGL's Facility Management group. The assessment team conducted a field survey of the buildings' envelopes and equipment that could readily be observed, with the assistance of Travis County maintenance and safety staff. The team did not attempt to uncover hidden conditions, move fixed equipment, or otherwise discover deficiencies that could not be immediately detected.

This visual assessment was supplemented with interviews with building management and maintenance personnel and a review of available maintenance systems, and was supported with illustrative digital photographs. The Facilities Conditions Assessment Report was provided to the team's Civil, Structural, and MEP engineering and Cost Estimator sub-consultants to assist in the development of their respective areas of inquiry. The full FCA report can be found in Appendix B.

CGL Ricci Greene analyzed the information collected during the FCA and developed an estimate of life cycle costs, repair costs, needs for upgrades and replacements, and deferred maintenance costs. The team compared the costs to corrections and detention facilities of similar size and scope to develop the final estimate for repairs, upgrades, and renovation. A functional, MEP, and architectural "score" was assigned to each facility to inform long-range master planning strategies.

At the direction of the County, Building 12 and the Shooting Range were not included in the assessment (relatively new buildings), nor were the CCA building or the downtown TCJ facility (buildings will be demolished). However, the CBF/TCJ facility was evaluated previously as part of the 2009 Central Campus Master Plan. That report concluded that as a result of its age, the building had major structural issues and mold problems, with the building systems in state of major disrepair. A number of operational flaws were noted as well. The report concluded that a major capital investment (estimated at \$23 million) would be needed to renovate the facility for its continued long-term

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use, and replacement of the facility on an adjacent site was recommended, making the current site available for future criminal court expansion.

A total of 27 TCCC buildings were assessed as part of the present study, covering approximately 450,000 square feet of space, as shown in Table 2.1 below.

Table 2.1 List of Buildings and Square Footage

Building		Year Built	Square footage
Building 50	Sheriff's Academy	1994	10,351
Building 100	Administration	1989	7,630
Building 102	Classification & Records	1994	7,140
Building 103	Property	1994	7,140
Building 104	Chapel	1998	7,500
Building 106	HSB	1999	100,000
Building 108	Visitation	2001	11,314
Building 110	Warehouse, Kitchen, Maint.	1999	48,472
Building 120	Housing	1989	13,000
Building 1, 130	Housing	1992	121,616
Building 2, 140	Housing	1987	29,000
Building 150	Marketable Skills	1989	13,185
Building 155	Marketable Skills	1994	5,500
Building 3, 160	Housing	1989	27,257
Building 3, 160A	Housing	2001	14,000
Building 170	Laundry	1989	9,948
Building 5, 185	Housing	1993	3,912

Building		Year Built	Square footage
Building 6, 186	Housing	1993	3,912
Building 7, 187	Housing	1993	3,912
Building 8, 188	Housing	1993	3,912
Building 9, 189	Housing	1995	6,250
Building 230	Activities	1993	9,221
Building CCC, 240	Fire Safety	1989	4,711
Building CCB, 250	Parolees/Sex offenders	1989	4,711
Building CCD, 300	Academy-related activities	1989	4,711
Building CCE, 310	Academy-related activities	1989	4,711
Building CCF, 320	Academy-related activities	1993	3,912
Building CCG, 330	Academy-related activities	1993	3,912

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Key Findings

Age

As depicted in Figure 2.10, the majority of the buildings at TCCC were constructed between the mid 1980's and 2000. While this may not appear old, it is noted that the 24/7 nature of correctional facilities puts added wear and tear on physical plant and energy systems that is atypical of other public buildings. In fact, TCCC facilities constructed as recently as the 1980's and 1990's are in advanced stages of disrepair and will need substantial infrastructure upgrades in the 20-year Master Plan timeframe.

Figure 2.10 Existing Building Age



Building Conditions Overview

The Facilities Conditions Assessment revealed that many buildings at TCCC are in fair to poor physical condition. The FCA report was reviewed by the team's sub-consultants, who provided feedback and additional descriptive information on existing physical/system conditions. Supplemental reports prepared by engineering sub-consultants appear in Appendix B.

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Overall findings are highlighted below:

- Maintaining existing buildings for current populations and usage by extending their useful life by 15-20 years would require major capital investment.
- **Roof systems:** no major structural issues were identified that would impact life safety in the roof systems. However, there are several roof systems experiencing water infiltration requiring immediate remediation to address life safety issues. In the event that any of the existing buildings were to receive MEP up-grades that included either adding roof top units or replacing existing units with new, a more thorough structural assessment of the building(s) roof framing in question would be required to determine the capability of the existing structure to support the new loads imposed on it by the mechanical unit(s). Should the existing structure not be capable of supporting the new loads new framing would need to be provided.
- **Floor systems:** no major structural issues were identified with the elevated floor framing systems. In the event that any of the MEP up-grades require either new equipment be located on an elevated floor or replacing existing equipment with new, a more thorough structural assessment of the building(s) floor framing in question would be required to determine the capability of the existing structure to support the new loads imposed on it by the mechanical equipment. Should the existing structure not be capable of supporting the new loads new framing would need to be provided.
- **Foundation systems:** several buildings are experiencing a small amount differential movement of the foundations. While this presents some maintenance issues due to slight damages in the architectural finishes, the foundations do appear to be structurally adequate.
- **Mechanical systems:** Currently the buildings throughout the campus are served by a mix of standalone air cooled chilled water systems and stand-alone direct expansion systems. Based on our understanding of the systems and current operating information provided by campus facilities, the systems are operating at 2.5 to 3.0 KW per ton of cooling capacity throughout the campus (2.75 KW per ton average). The overall condition of the mechanical systems is fair to poor, excluding Building 12, and a complete replacement should be considered. The aging mechanical systems are less energy efficient and require frequent maintenance to ensure proper functionality. The installation of new HVAC equipment in the new buildings presents an opportunity to convert to a campus wide chilled water distribution loop with thermal storage capabilities to save on energy costs and future maintenance requirements.
- **Electrical systems:** The Austin Energy owned and maintained overhead power lines and service transformers appear to be in good working condition. However, the emergency power is provided by more than 20 emergency generators located at each transformer. This configuration offers no opportunity to shave peak power demand charges via the emergency generators. This configuration also leads to expensive maintenance arrangement. Consideration should be given to centralizing the emergency generator service. If modifications are made to the existing buildings that affect the electrical load, new power distribution equipment may be required depending on the significance of load fluctuation.

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- **Plumbing systems:** Domestic water is supplied by the City of Austin water distribution mains in 3 locations with a static pressure of approximately 98 psi and Pressure Reducing Valves at each connection. The utility study performed in 2006 determined that the current system can support a maximum demand of 4,500 gpm. Based on the information available, the current condition of the domestic water system could not be determined. The average useful life of domestic water pipe and plumbing fixtures is approximately 30 years and approximately 10 years for faucets and flush valves. The domestic hot water system should be reviewed to determine if instantaneous heating would provide savings.
- **Site Drainage:** Existing internal stormsewer structures (for example, stormsewer pipes, grate inlets, etc.) may need to be upsized or relocated for future development if modifications to grading and drainage are required.
- **Security System:** The locking control system needs upgrading to a more reliable campus wide system. Building 12, because of its recent construction, is in good condition but the older buildings should be upgraded and a central control provision added.
- **Fire and Life Safety:** Antiquated fire and life safety systems in older buildings should be upgraded along with the security systems to provide more reliability and a central means of monitoring the life safety functions.

Physical Considerations for Master Planning

Based upon the results of the Facilities Conditions Assessment, development scenarios for TCCC should aim to achieve the following:

- Existing buildings that have long-term viability should be brought up to modern standards of operations and good repair status.
- Renovation efforts should focus on buildings worth keeping, and capital investment costs weighed against new constructions options.
- It is recommended that housing buildings 5 through 9 are demolished, and buildings 1, 2, 3 and 11 vacated and demolished unless kept online for reserve housing.
- Localized energy systems should be replaced with Alternative Energy Configurations.

Existing Facilities Functionality Assessment

Approach and Methodology

The FCA was supplemented with a functional assessment of each building relative to services provided, population served, and modern standards of operation. The functional assessment built upon the observations of the consultants gleaned during the several walk-throughs conducted as part of Phase 1 of this project, supplemented with interviews and discussions with key staff.

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Key Findings

Major functional deficiencies noted during the Needs Analysis in the areas of housing, inmate programs and building support are summarized below. A full description of housing-related issues can be found in the Phase 1: Needs Assessment Report.

Housing

- **Female offenders:** At present, the female population is primarily housed in Building 3, with three additional units allocated in Building 12 to accommodate the overflow bed needs. The scattered location of female beds causes multiple operational deficiencies and requires constant movement/escort of inmates around the campus, all of which is staff intensive. In addition, the indirect supervision configuration in most of the housing units does not adequately address the classification, healthcare and programmatic needs of the female population:
 - Custody classifications are not appropriately separated.
 - Female patients with medical/mental health conditions are housed remotely from the Health Services building and appropriate resources for high level mental health female inmates are lacking. There is also a need for bringing Ob/Gyn services on-site to improve the health services for the female population generally, and for those who are pregnant.
 - The limited program space available within Building 3, coupled with the centralized location of the classrooms in the HSB building, affects participation of females in programs. Additionally, although comparable classes are offered to both male and female inmates, there is a need to expand gender-specific programming and interventions for female offenders.
- **High Needs inmates:** Inmates with medical or mental health care needs are housed in the Health Services Building (HSB). Although this is a relatively new building (1999) in good physical condition, the functionality of the building is poor and it is becoming increasingly challenging to accommodate the growing number and acuity levels of the population served:
 - The large, mezzanine style configuration of the housing units is fast becoming obsolete for inmates with increased medical and mental health demands. This is particularly true for inmates who require a lower bunk or lower tier due to mental or physical conditions that make housing them in a mezzanine or bunk bed unsafe.
 - There is insufficient capacity to accommodate the several acuity levels of the medical and mental health populations.
 - A modern infirmary is needed to provide higher level of on-site medical care.
 - The facility lacks a dedicated substance abuse unit for withdrawal monitoring. Given the increased expectations on how medical staff monitors patients, a dedicated detox unit is needed near the medical area with regular security staff in this unit to assist in early identification of withdrawals.

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- The current environment of the mental health housing units does not provide a therapeutic setting conducive to improving mental health conditions and behaviors.
- **Youthful offenders:** The lack of a dedicated housing unit results in youthful offenders (17 year olds) being mixed with the adult general population, albeit in Building 12 which affords constant direct supervision.

Inmate Programs and Services

- **Inmate program spaces** are limited at the housing unit level, and the centralized classrooms located at HSB are not available to maximum security inmates.
- **Vocational Training and Marketable Skills** opportunities should be expanded to better support successful community reentry.
- **Gender-specific Programming** is limited, in part due to limited availability of classrooms that are also shared for the majority male population.

Building Support

- Some **jail administrative functions** are scattered across campus (i.e. Finance and Bail offices). There is a need to more efficiently reorganize administrative functions, particularly where these relate to public visits to the campus. This includes a publicly accessible “front door” function creating a single point of entry for members of the public visiting the campus and minimizing deeper penetration into the secure perimeter of the campus.
- The **SWAP office** currently conflicts with its location in CCB shared with the State Inmate housing.
- **Building support** spaces for core services such as laundry, food services, warehouse, and maintenance need to be upgraded and/or expanded to effectively service the correctional complex.
- The **Kitchen** is undersized to accommodate the ultimate build-out of the site. The facility presents signs of advanced disrepair. Some areas are being affected by roof leaks. The quarry tile floor is in poor shape with missing tiles and water puddles in many areas that do not drain properly. The Exhaust / Ventilation in the kitchen area were observed to be in poor condition, as well as many exterior and interior doors faced with rust, dents and scratches, making some of the door locks difficult to operate.
- The **Laundry** facility is in adequate condition, both externally (roof replacement was in progress at the time of this report) and internally. However, there is poor proximity between the laundry and the inmate workers housing unit.
- The **Training Academy** is currently scattered across several old and deteriorating facilities (CCD through CCG) that were not designed for this purpose. Administrative offices that support training, as well as some classrooms, are located outside the secure perimeter, adjacent to the correctional complex Visitor’s Center, across the softball fields. Buildings CCA and CCC through CCG accommodate situational training, additional

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classrooms, an armory, guns training room, and a firing range. At the Training Academy headquarters, classrooms and gymnasium are undersized, with interior walls and floor in need of repair. The age, functional condition and overall state of disrepair make these facilities inadequate for today's training needs. It is noted that these facilities serve the entirety of Sheriff's Office personnel, not just the Corrections Bureau.

Facility Considerations for Master Planning

Based upon the results of the Facilities Functional Assessment, development scenarios for TCCC should aim to achieve the following:

- Housing facilities that adequately address the custody classification and risk/needs profile of the incarcerated population – particularly for females and inmates with medical and mental health conditions. It is noted that there is serious momentum for passage of “raise the age” legislation, perhaps as early as the next legislative session. This would place 17 year olds in the juvenile system, removing them from adult jails. For this reason, a long term new building solution designed specifically for this population is not considered prudent.
- Improved “front door” of the campus to make publicly utilized buildings (e.g. bail, finance offices) more centralized, easily accessible and away from custody operations. Also, Travis County visitation policy has recently changed to include face-to-face visitation. This will require reconfiguration and expansion of the Visitation building to accommodate in-person visitation.
- Additional spaces for inmate programs – particularly for maximum security inmates, female offenders, and for vocational training/marketable skills.
- Address existing conditions and space deficiencies in warehouse, maintenance, kitchen and laundry.
- Consolidate and improve Training Academy spaces.

Facility Scorecard

A scorecard was created as a mechanism for summarizing the current condition of facilities. Functional, physical and MEP conditions were evaluated separately for each building and rated as:

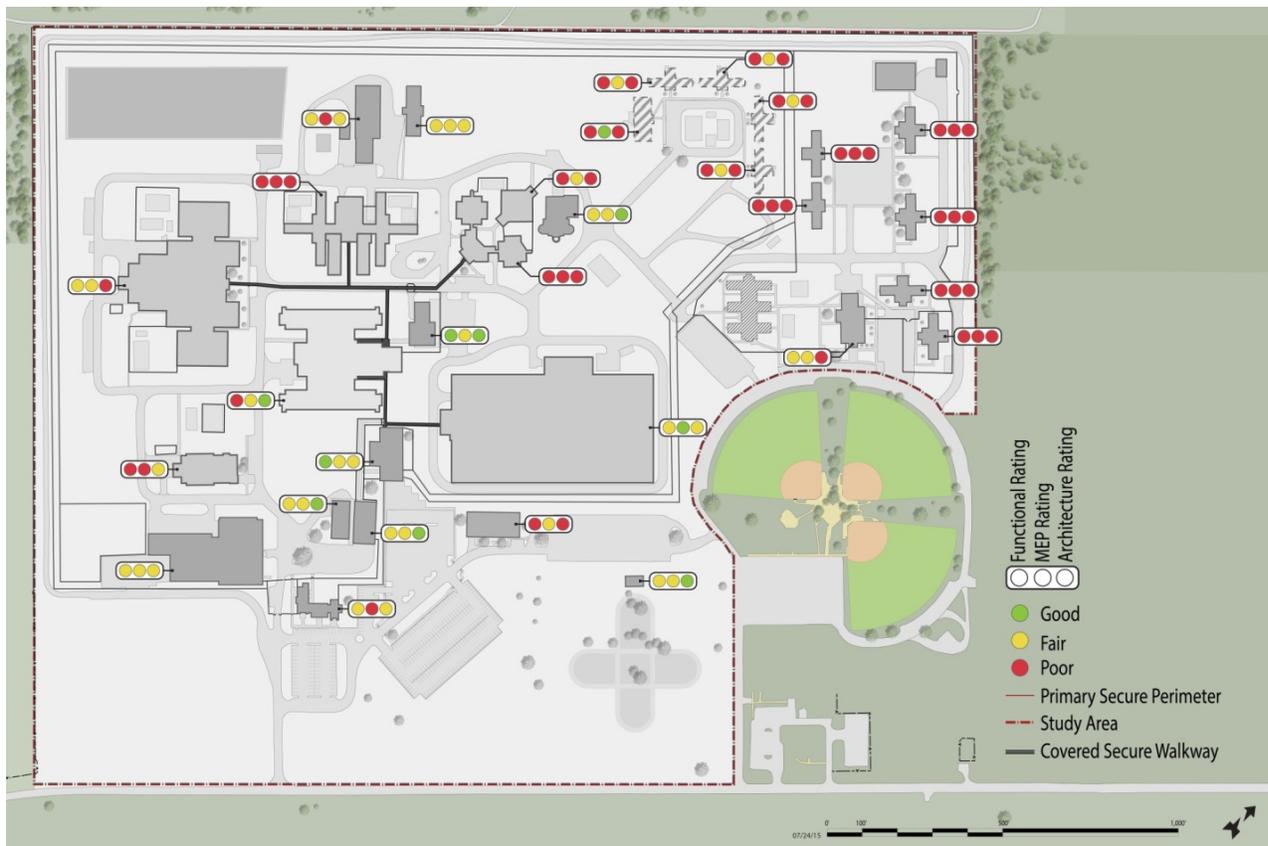
- Good: Conditions meet basic standards
Potential exists for long-term viability
- Fair: Conditions are favorable for improvement and/or redevelopment
Potential exists for mid-term or possibly long-term viability
- Poor: Conditions do not meet basic standards and have little potential for improvement
Generally suitable only for short-term use

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Figure 2.11 provides a visual rendition of each building's scorecard. This rating, supported by the detailed Facilities Conditions Assessment Report, provides a summary assessment of the value of each building, and serves as the basis for establishing the long term strategic usage of each regarding renovation, upgrade, or replacement over the course of the Master Plan.

As illustrated, many of the buildings comprising TCCC were given *Poor* ratings; and the majority scored no higher than *Fair*. The facilities are aging with a significant amount of deferred maintenance necessary if building structure and systems were to be brought up to good working repair. Even so, any upgrades of *physical condition* would not address the *functional* shortcomings that impact operations and operational costs on a daily basis.

Figure 2.11 TCCC Facilities Assessment – Existing Conditions



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Refined Bedspace Requirements

Approach and Methodology

Overall bedspace projections for the Travis County correctional system were developed in Phase 1 of the project. A customized projection model was developed that took into account historical jail admissions, average daily populations and peaks, and the changing profile of the inmate population (i.e. increasing case complexity and growth in the number of special risk and special needs inmates). Based on these variables, forecasts generated by the consultant indicated that the County’s jail population will remain relatively stable over the 20-year projection horizon, resulting in a need for 2,805 beds by year 2035.

Because a slightly higher population is projected for year 2030, it was determined that this figure (2,834 beds) would be used for Master Planning purposes – with 114 beds projected downtown for 48 to 72-hour pre-classification housing and 2,720 and beds projected at TCCC. For TCCC, these initial projections were distributed across General Population custody classifications, and for Special Risk/Need categories, based on percentages established in Phase 1.

Table 2.2 Initial Bedspace Distribution

General Population	2015		2020		2025		2030		2035	
	M	F	M	F	M	F	M	F	M	F
48-hr Pre-Class	83	30	83	36	86	36	80	34	98	32
Minimum	829	133	830	134	825	133	832	134	810	143
Medium	672	93	673	93	668	92	674	94	656	92
Maximum	358	32	359	32	356	32	359	32	350	35
SUB-TOTALS	2,230		2,240		2,228		2,239		2,216	

Special Populations	2015	2020	2025	2030	2035
Medical	85	85	85	85	84
Mental Health	423	425	423	425	421
AdSeg/Disc/PC	85	85	85	85	85
SUB-TOTALS	593	595	593	595	589

TOTALS	2,823	2,835	2,821	2,834	2,805
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2. Master Plan Foundation

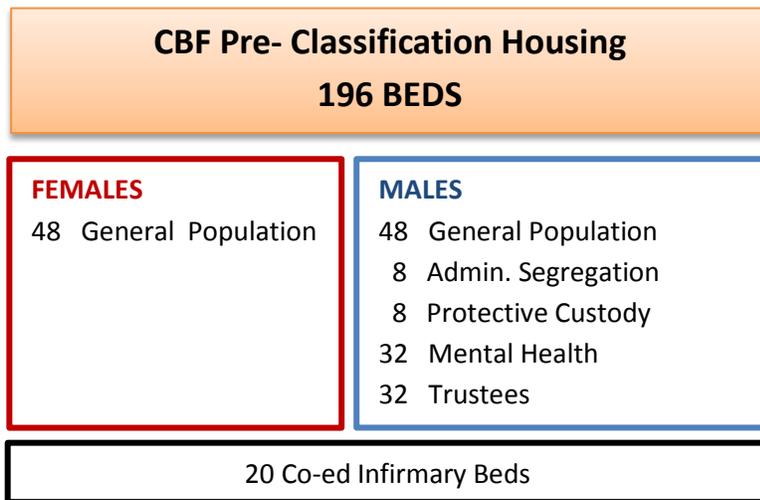
In Phase 2, the distribution of the projected 2,834 beds was further refined based on more detailed discussions with TCSO staff (particularly for medical/mental health requirements), and other factors impacting populations housed downtown and at TCCC.

Pre-Classification Housing at the Central Booking Facility

The initial projection of 114 beds for the new Central Booking Facility was upwardly adjusted in Phase 2 to 196 beds to account for the following factors:

- The current variance that extends the pre-classification timeframe to 72-hours.
- The desire to maintain a cadre of sentenced inmate workers in the downtown facility for typical support activities such as cleaning, meal and laundry distribution, and the like.
- Increased capacity for females entering the system.
- The stated need for an infirmary and capacity to address mental health conditions of newly arrested inmates.

This resulted in the following distribution of pre-classification beds for the proposed new Central Booking Facility.



Travis County Correctional Complex

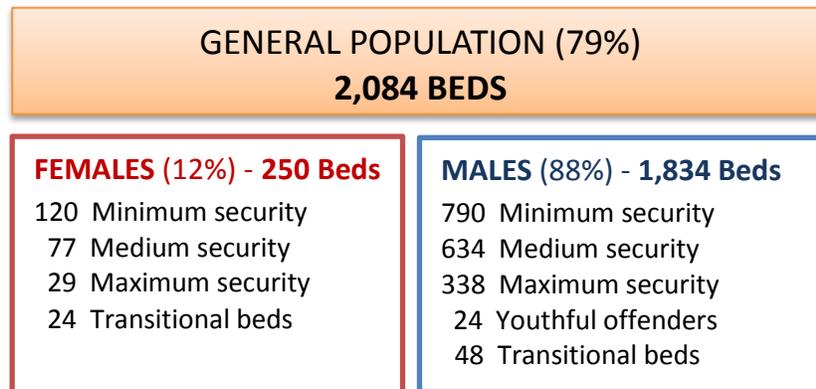
With 196 short-term beds distributed downtown, a total of 2,638 long-term beds are projected for TCCC.

These beds were distributed across custody classifications and special need/risk categories based on percentages initially established in Phase 1, and refined in Phase 2.

2. Master Plan Foundation

General Population

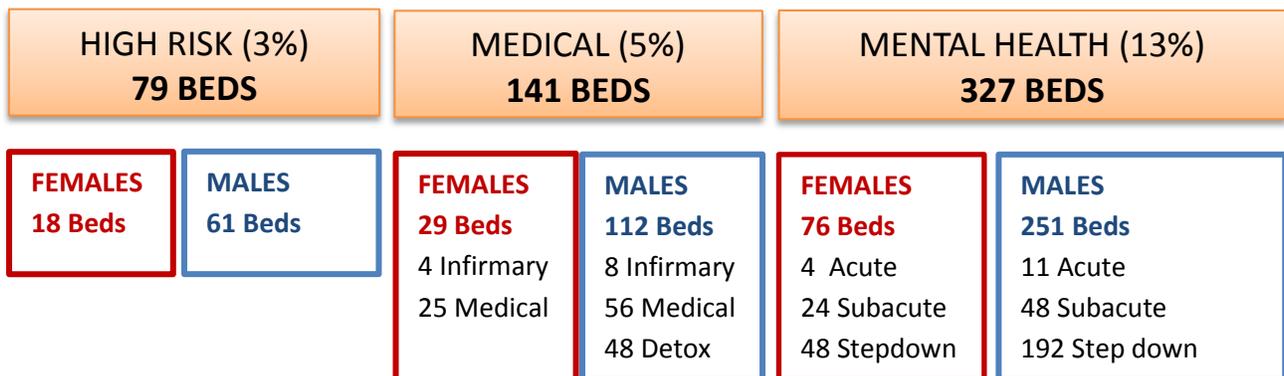
A total of 2,084 beds are needed to accommodate the general population at TCCC, as distributed below by gender and custody level:



Special Risk and Needs Populations

The Phase 1 Needs Analysis indicated that 21% of the total TCCC population required high risk or high need housing. It is noted that high risk populations include Administrative and Disciplinary Segregation and Protective Custody (3%). High Need refers to inmates with Medical (3%) and Mental Health conditions requiring special housing (15%). The challenges of accommodating a growing number of inmates with increasingly complex and acute medical and mental health conditions were documented and described in the Phase 1 Needs Assessment Report.

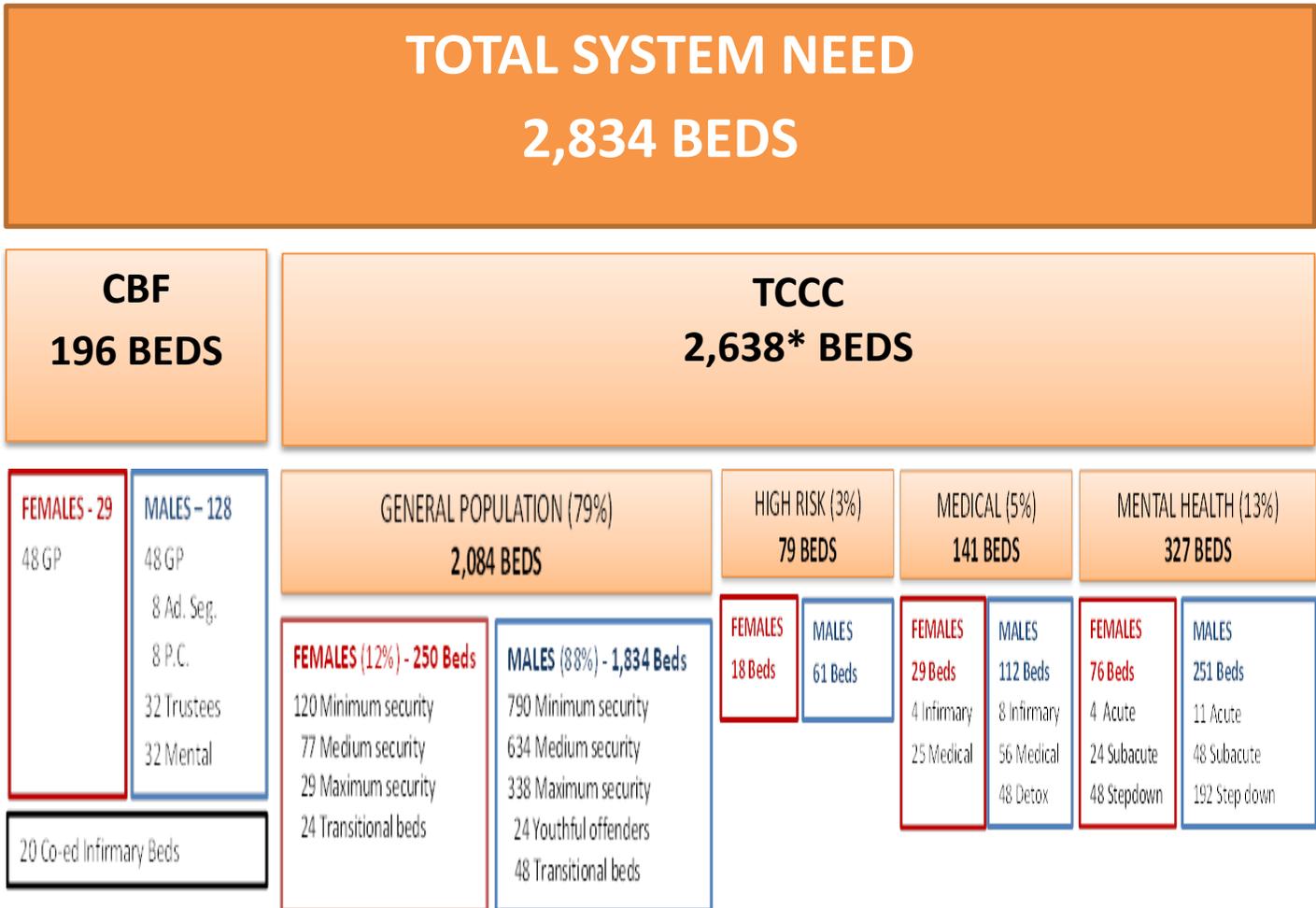
In Phase 2, Special Risk and Special Need bedspace requirements were disaggregated by gender, and medical and mental health beds were further refined by medical and mental health acuity levels. Based on the input of the TCSO Medical and Mental Health Directors, the medical allocation was increased to 5% to represent growing trends in medical populations and acuity levels; and the mental health percentage was decreased accordingly to 13%. These discussions also yielded a prescriptive accounting of the number (547) and type of bed needed to address the medical/mental health housing needs across the full continuum from acute to stepdown housing, as illustrated in the following table.



2. Master Plan Foundation

Bedspace Considerations for Master Planning

The inmate population projections and classification considerations resulted in the following bedspace requirements for the Travis County correctional system.



*Based on the prescriptive housing unit requirements for special need beds, the total number of beds provided in the Master Plan is 2,628, which is less than half a percentage differential from the original projected bedspace capacity.

Coupled with the information contained in the Facilities Conditions Assessment, the unique bedspace requirements for gender, classification and special risk/need form the foundation for developing long term facility and site development options for TCCC.

3. Development of a Recommended Option

3. Development of a Recommended Option

Introduction

The development of a recommended Option for long term improvement of the TCCC campus was the result of an interactive process with TCSO, Planning and Budget, Criminal Justice Planning, and other County stakeholders. Three scenarios were developed initially and explored in an on-site workshop with the group. Based on feedback obtained at Workshop #1, these were refined into two viable Master Plan Options for further consideration and more detailed analyses. While the primary focus was on development scenarios for TCCC, the Master Plan also needed to update and incorporate the space requirements and cost estimates for the new Central Booking Facility (CBF) as originally developed in the 2010 Central Campus Master Plan.

As such, this chapter includes two sections: 1) Central Booking Facility Update; and 2) Initial Development Scenarios for TCCC. It should be noted that while several scenarios were considered for TCCC, the CBF concept remains constant across all Master Plan Scenarios and Options.

Central Booking Facility Update

The Central Campus Master Plan recommended demolition of the old and deteriorating downtown Travis County Jail (TCJ) facility to make way for a new Criminal courthouse in the near future. In that study, a space program and facility concepts were developed in 2010 for a replacement CBF on the San Antonio Garage site.

As part of the current study, the 2010 CBF Space Program was updated by the Consultant in conjunction with the County's Project Manager to reflect changing admission trends and profiles, updated bedspace projections, and operating assumptions as described in Section 2 of this report. This included, but was not limited to, expanded spaces for inmates with medical/mental health conditions, inmate workers, face-to-face classification, pre-trial and visitation services, as well as other modifications.

A revised Draft Space Program was circulated for user review, and a Final Updated Space Program was issued incorporating feedback received from TCSO, the Austin Police Department, and Pre-Trial Services.

Updated Space Program

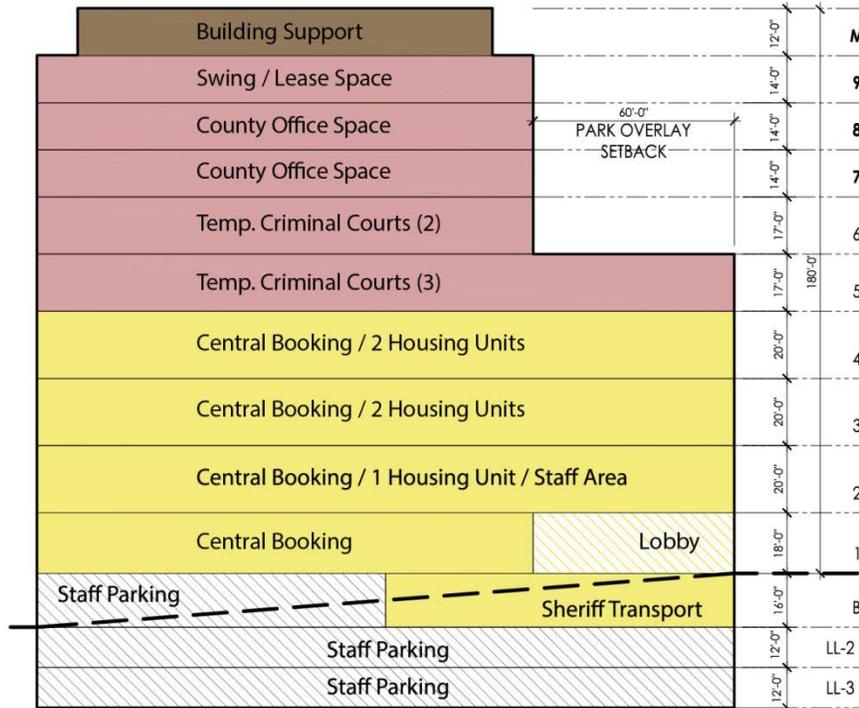
The updated CBF Space Program provides approximately 101,000 GSF of new construction space to include an intake and processing area on the lower level, two levels of housing to accommodate male and female pre-classification detainees (up to 72 hours), individuals with medical and mental health needs, and inmate workers, as well as building support spaces typical of a booking and short-term housing facility. The underground levels provide 140 spaces of secure parking for staff and a sally port with separate parking for emergency vehicles.

Three additional floors, totaling approximately 36,000 square feet, are also planned for the upper level of the Central Booking Facility Two to accommodate county office space needs and one for surveillance space. In the Central Campus Master Plan, this space was originally planned to house new offices for the District Attorney and included an additional floor. Based on the decision to construct the Ronnie Earle Building to house the District Attorney, this space has become a new opportunity to relocate county functions. Ideally, this would become the

3. Development of a Recommended Option

future home of Pretrial Services and the central district field office for Travis County Adult Probation, allowing the County to vacate the Executive Office Building.

Figure 3.1 Central Booking Facility Stacking Diagram



The Central Booking component includes an intake/release/transport processing area with holding capacity to accommodate up to 102 people (73 males, 25 females and 4 juveniles) in a combination of open seating and holding cells (single and multiple occupancy); and APD/DA, Magistration, Pretrial Services, and Classification workspaces.

The 196 pre-classification beds are distributed as follows:

- One 48-bed, direct supervision General Population Male Unit
- One 48-bed direct supervision General Population Female Unit
- One 32-bed, direct supervision Mental Health Unit.
- One 48-bed, indirect supervision Male Flexible Unit, comprised of 3 pods:
 - 8-bed Administrative Segregation Pod
 - 8-bed Protective Custody Pod
 - 32-bed Trustees Pod
- One 20-bed Co-ed Infirmary.

3. Development of a Recommended Option

TCCC Development Scenarios

Approach and Methodology

In this phase of the study, the consultants worked with TCSO personnel to develop the best approach for meeting the capacity, operational, and programmatic needs of the correctional complex. Based on the results of the existing facilities condition and functional assessments and the updated bedspace requirements (see Section 2), three preliminary Master Plan scenarios were presented in workshop setting for discussion with TCSO and other stakeholder agencies. These scenarios ranged from minimal renovation to an intensive demolition and construction program. From the input received at Workshop #1, the three initial scenarios were reduced and refined to two Options. These two Options were analyzed and compared in a subsequent Workshop #2, from which consensus emerged on a Recommended Option. The participant lists for Workshops #1 and #2 can be found in Appendix D.

The development of Options was informed by the following Guiding Principles:

SITE

- Meet the capacity needs of the 20-year inmate population projections, accounting for expansion of buildings on site for future growth.
- Maintain campus boundaries.
- Improve site layout and connectivity through reorganization of buildings.
- Health Services Facility & Chapel remain central to the campus.
- Vehicle routes do not cross campus core.
- V1 sallyport remains primary location for inmate transportation due to proximity to FM973.

HOUSING AND BUILDING SUPPORT

- Better alignment of bedspace resources with classification custody and risk/need requirements.
- Where existing buildings have long term viability, bring buildings up to modern standards and good repair status.
- Building 12 to remain without significant change.
- Maintenance, Warehouse and Kitchen remain co-located.

Three Initial Scenarios / Planning Workshop #1

The first Workshop was held with TCSO key personnel on July, 30, 2015. Strategic site development concepts were presented in diagrammatic fashion to illustrate key characteristics of each. This included features such as renovation, replacement, or continued use of existing facilities; alignment with classification and risk/need populations; overall campus access points, organization, and circulation; and massing of potential new facilities.

To test fit the building scenarios on the site, the consultant generated a series of “space program worksheets” containing space and square footage assumptions based on precedents for comparable jail housing and support buildings. Housing unit precedents were researched and adapted to reflect unit sizes and configurations applicable to this project (e.g. one story vs mezzanine; single, double or multi-occupancy cell, etc). These provided the building blocks for massing and organizing each proposed facility on the site. The Space Program Worksheets and Housing Unit Precedents can be found in Appendix E and F, respectively.

3. Development of a Recommended Option

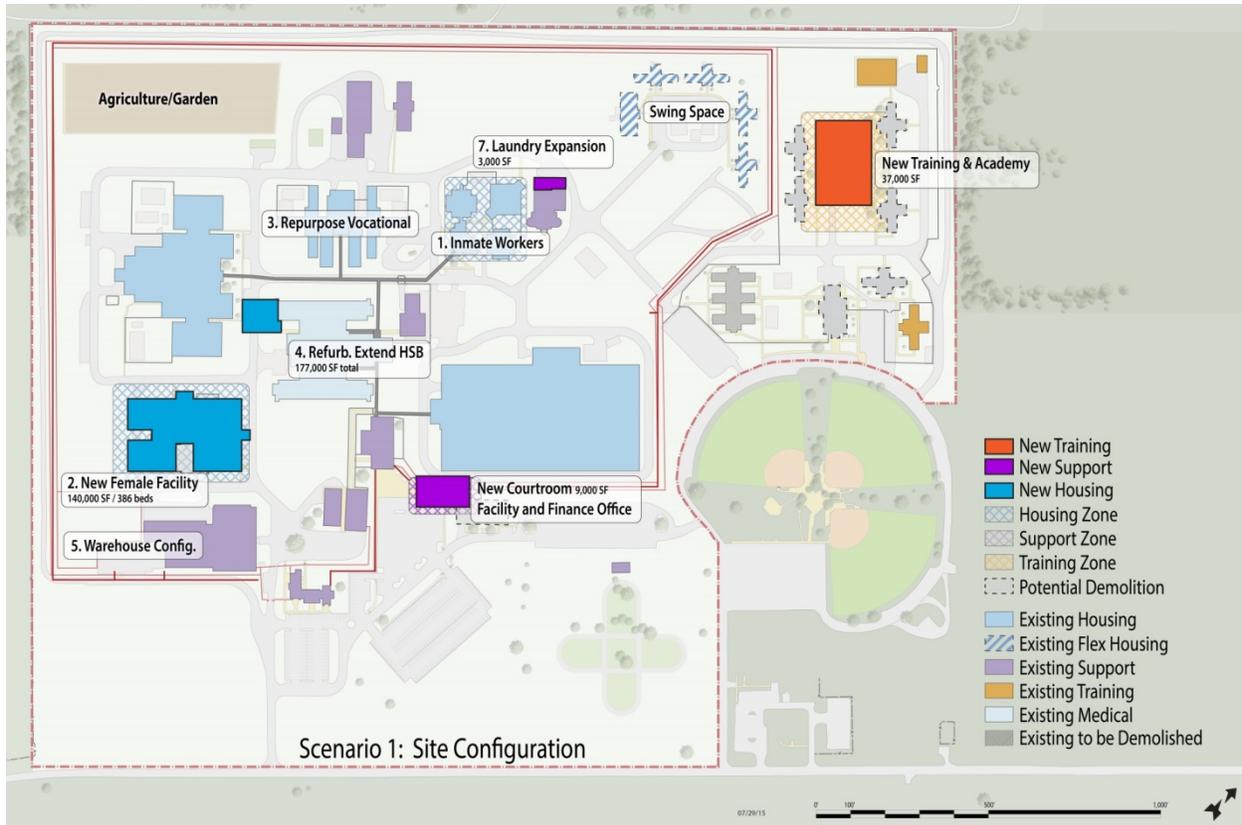
While the three scenarios varied considerably in their approach, there are some constants. All three scenarios included a new Female Facility and replacement of the scattered training buildings with a new Training Academy. And, as previously noted, the prioritized construction of a new downtown Central Booking Facility (with 72-hour housing) was identical across scenarios. In all scenarios, Building 12 remains relatively unchanged; and Buildings 11 and Buildings 5 through 9 are ultimately demolished. Even at this preliminary stage of investigation, it was determined that the age of these latter buildings, coupled with their remote location from the inmate mall, makes them inefficient to operate and not conducive to long-term housing.

The three scenarios were compared and contrasted, and participants were placed in breakout groups where they reported back on their perceived pros and cons of each scenario. This feedback was captured on flip charts and used in reducing and refining the scenarios into two subsequent Options.

3. Development of a Recommended Option

Scenario #1: Maximize Use of Existing Resources

Scenario 1 entails minimal new construction. Future space needs are met in a manner that maximizes existing facility resources through expansion, renovation and repurpose of existing buildings, coupled with significant upgrades needed to keep older buildings in use long term.



SITE

- Campus boundaries remain unchanged
- Campus layout and circulation remain mostly as existing
- Buildings 5-9 are available for swing space
- Potential new court constructed at secure perimeter

HOUSING

- New Female Facility
- Building 3 is repurposed for maximum security (older pods) and inmate workers (C-Post)
- Building 11 is demolished
- Building 12: females are relocated from this building; males from buildings 11 & 2/youthful offenders are relocated to this building
- HSB – reuse existing housing units for stepdown mental health housing; renovate D-unit for acute medical; new addition for acute/sub-acute MH and medical

3. Development of a Recommended Option

SUPPORT

- Repurpose Building 2 for Educational/Vocational Training
- New Training Academy facility is built in North-East of campus
- Localized Mechanical systems maintained
- Warehouse, Kitchen , Maintenance facility reconfigured/improved
- Expand existing Laundry facility
- Relocate Finance office to connect to Court/Visitation facility

Scenario 1 Feedback

Likes:

- Provision of consolidated training facility
- Provision of courtroom
- Repurposing of Building 2 for vocational space has good proximity to Marketable Skills
- The location of the new female facility, although closer to the inmate mall is more desirable
- Refurbishing of HSB to provide more appropriate medical/mental health housing
- Laundry expansion

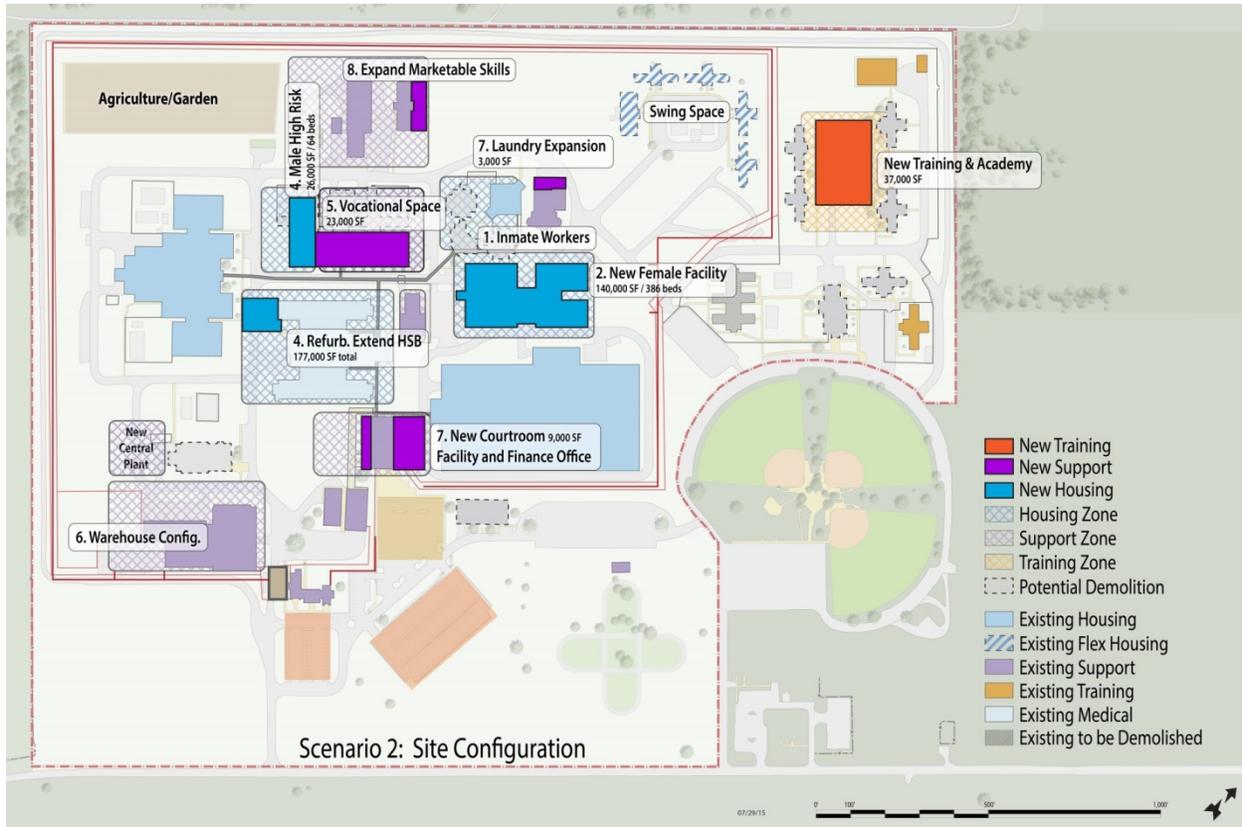
Dislikes:

- Separation of Finance/Court from the visitation building is not ideal
- Distance between inmate workers housing and kitchen
- Using Building 3 Post 2 for male lockdown/admin does not meet bedspace projections
- Repurposing Building 12 to include high risk inmates could be more staff intensive
- Repurposing Building 2 for educational/vocational training doesn't provide the desired type of space
- Building 2 generally not considered a good building for repurposing or continued use
- A stand-alone courtroom could lead to double entry points and extra screening, staff, and equipment
- Relocating kitchen workers to Building 3 does not provide convenient proximity to kitchen
- Proposed new configuration at Administration blocks emergency response to HSB

3. Development of a Recommended Option

Scenario #2: Moderate Campus Reconfiguration

Scenario #2 meets future space needs through considerable reuse of existing buildings and moderate new construction. Moderate upgrades are needed to keep selected buildings in a state of good repair for their reuse within the next several decades.



SITE

- Campus boundaries remain unchanged
- Campus layout and circulation remain mostly as existing
- Buildings 5-9 are available for swing space
- Expand/repurpose existing visitation space into potential new court facility

HOUSING

- New Female Facility
- Building 2 is partially replaced or repurposed for high risk inmates
- Building 3 is repurposed for inmate workers (C-Post) and the remainder is demolished
- Building 11 is demolished
- Building 12: females are relocated from this building; males from buildings 11 & 2/youthful offenders are relocated to this building
- HSB – reuse existing HUs for stepdown Mental Health housing; renovate D-unit for acute medical; new addition for acute/sub-acute MH & medical

3. Development of a Recommended Option

SUPPORT

- New Training Academy facility is built in North-East of campus
- New Central Plant/Alternative Energy Configuration Facility
- Warehouse, Kitchen, Maintenance facility reconfigured/improved
- Building 2 – replaced or repurposed for Educational/Vocational training
- Expand existing Laundry facility
- Relocate Finance office to connect to Court/Visitation facility

Scenario 2 Feedback

Likes:

- The location of proposed female building has good proximity to the inmate mall and HSB
- Good location of financial office/courtroom attached to visitation
- Construction of new Training Academy Facility
- The new Central Plant/Alternative Energy Configuration Facility is in a good location close to the warehouse and maintenance
- 'One Stop' for public access minimizes the need for multiple security entrance points
- New purpose-built vocational space is in a good location
- Consolidation of new courtroom, visitation, and finance office
- Vocational building containing classrooms
- Expansion of work space in marketable skills area

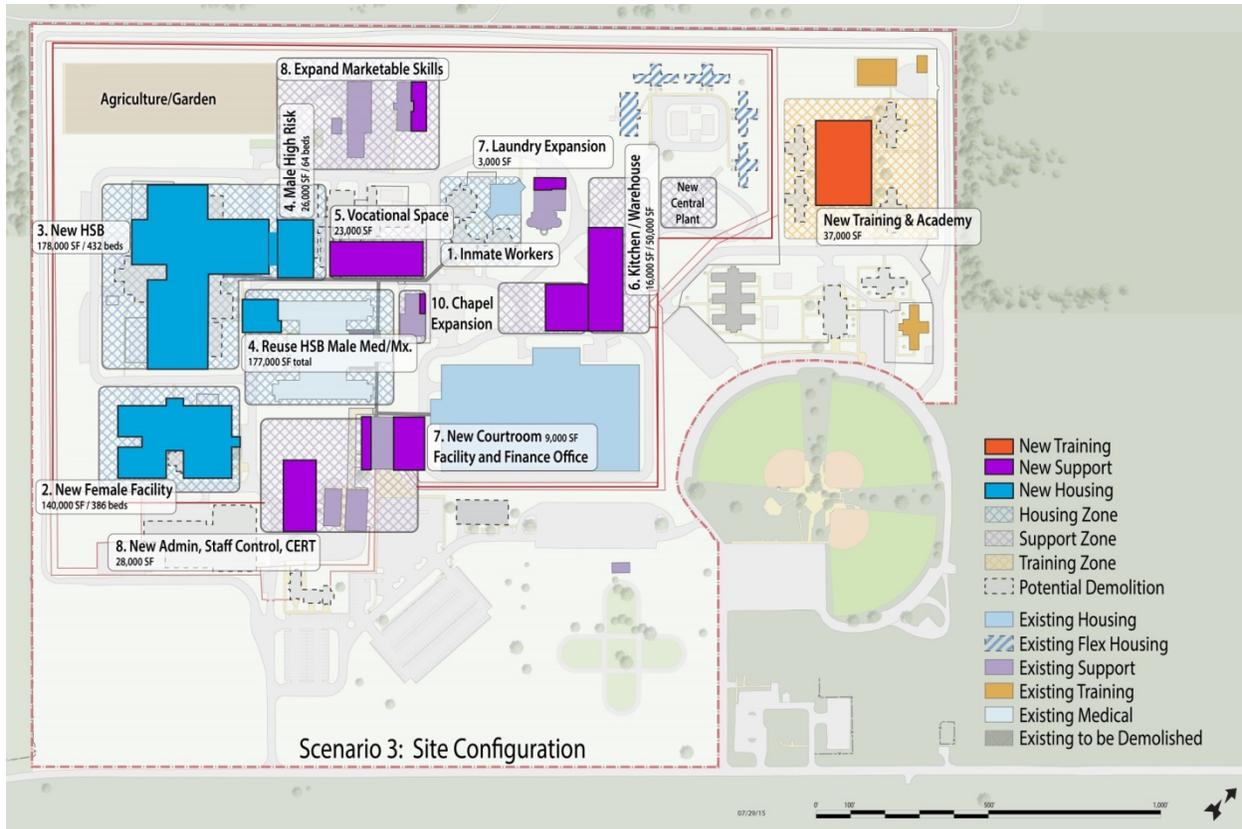
Dislikes:

- High risk males should not be attached to the new vocational space
- Inmate workers are too far from kitchen if relocated to Building 3
- It is not clear where high-risk male inmates are relocated to, as Building 2 could either be partially replaced or repurposed for high-risk male inmates
- The refurbishing of the HSB: questionable whether this will become a suitable facility for the new populations
- Questionable location of where suicidal observation would be located
- SWAP participants should be moved from CCB to another location

3. Development of a Recommended Option

Scenario #3: Optimal Campus Configuration

Scenario 3 meets future space needs through significant new construction. This scenario entails major replacement of buildings resulting in a complement of new, modern facilities and a more efficient campus overall.



SITE

- Campus boundaries remain unchanged
- Layout and circulation is optimized
- Buildings 5-9 are used for swing space
- Expand/repurpose existing visitation space into potential new court facility

HOUSING

- New Female Facility is constructed
- Buildings 1 & 2 are demolished
- Building 3 is repurposed; C-Post for inmate workers (C-Post); remainder demolished
- Building 11 is demolished
- Building 12: females are relocated from this building; males from buildings 11 & 2/youthful offenders are relocated to this building
- HSB is repurposed for male medium & maximum inmates and new male high risk housing

3. Development of a Recommended Option

SUPPORT

- New Training Academy facility is built in North-East of campus
- New Administration, Staff Support/CERT facility
- New centrally located Central Plant/Alternative Energy Configuration Facility, Warehouse, Kitchen and Maintenance complex
- New Health Services facility
- New Educational/Vocational Training building
- Expand existing Laundry facility
- Relocate Finance office to connect to Court/Visitation facility
- Chapel expansion if required

Scenario 3 Feedback

Likes:

- The concept of an indoor mall integrated into the buildings with only short connecting 'link'
- Construction of new Training Academy facility
- Inmate workers housing being located in proximity to the kitchen and laundry
- Housing for Special risk inmates
- New entrance for deliveries
- Bridge between new Female Facility and new HSB
- Consolidation of new courtroom and visitation
- A consolidated public access point would allow a single X-Ray screening station and reduce staff requirements
- The traffic split would allow for more clear circulation
- The construction of the new vocational/classroom building
- Connection between new female housing building and HSB

Dislikes:

- Additional connecting inmate mall is needed between Building 12 and main mall
- The records building is separated from visitation which could be inconvenient for visitors
- Retrofitting HSB for male inmates could be problematic
- SWAP participants should be moved from CCB to another location
- The CCB is distant and separated from the kitchen and warehouse; this requires deliveries and food to go outside of the secure perimeter

Two Refined Options / Planning Workshop #2

Based on the feedback received at Workshop #1, the three initial scenarios were reduced and refined into two Options, which were presented in a subsequent planning session held on October, 22, 2015 (Workshop #2).

Both options include construction of the new Central Booking Facility (with 72-hour housing) downtown. Both options also start with a priority to construct a new Female Facility at TCCC. And both options include construction of a new TCSO Training Academy.

3. Development of a Recommended Option

Option 1: Building on Current Assets

Option 1 is characterized primarily by continued use of existing buildings to provide the long term bedspace, programmatic, and campus support requirements at TCCC. Any proposed new buildings, such as the female facility, are placed close to the existing campus core to improve efficiency although there is still a reliance on the inmate mall to connect to existing buildings on the outer edge of the campus, for example Building 1. Inmate programs are centrally focused from the Marketable Skills building to classroom space, directly accessible from the inmate mall to the chapel and visitation building.

Key features include:

SITE

- Campus boundaries remain unchanged
- Campus layout and circulation is optimized, with an indoor inmate mall providing short connecting 'links' between buildings
- Improvements to the "front door", public face of the campus are made

HOUSING

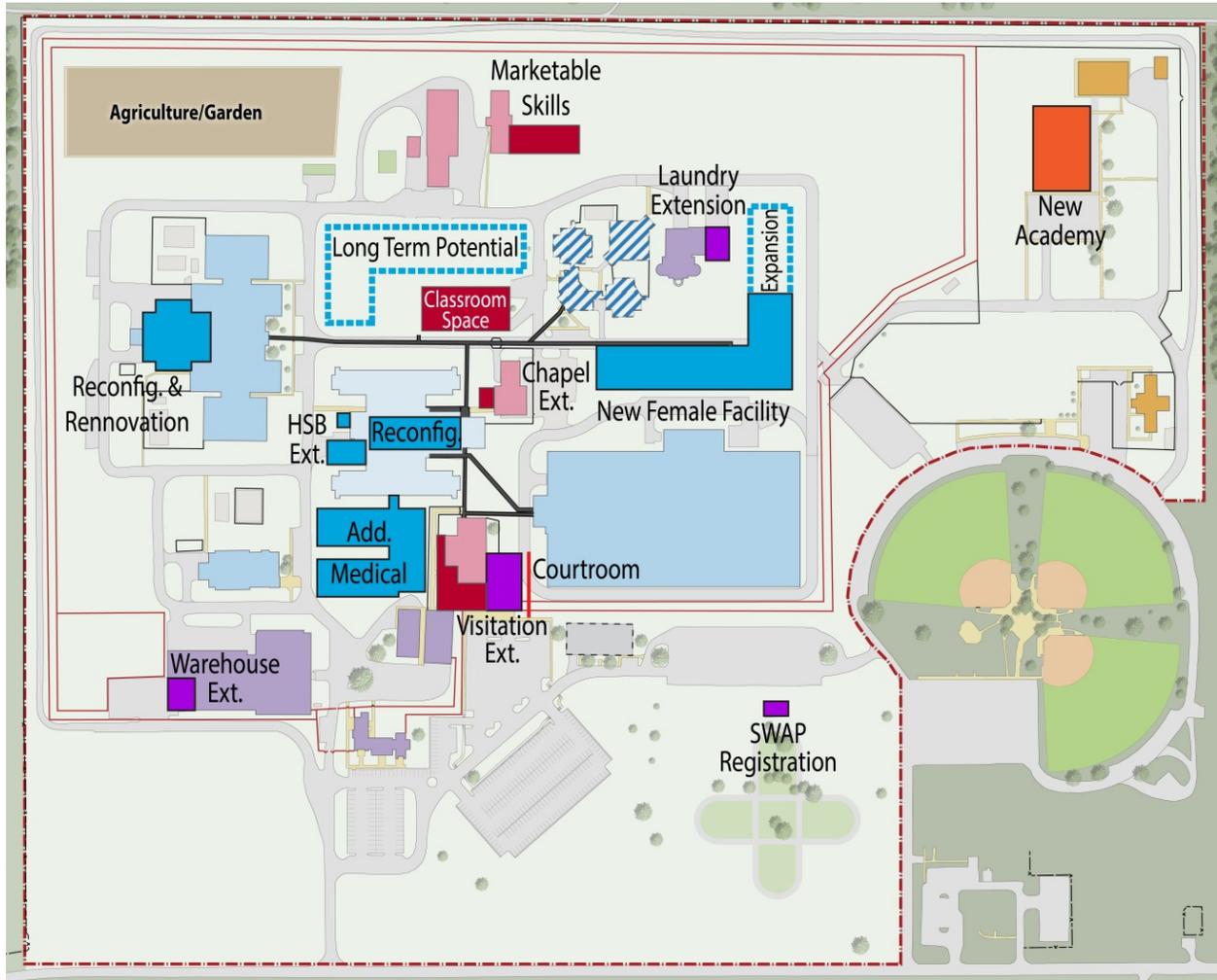
- New Female Facility – full continuum of female housing except acute medical and acute MH
- Buildings 12 & 11: Remain with reconfiguration of inmate populations
- Building 1 & HSB: Major renovations and expansion to accommodate male medical/mental health housing and acute medical/mental health for males and females
- Building 2 demolished
- Building 3 not needed for primary housing; could remain for reserve capacity or be demolished

SUPPORT

- New Academic Building (educational and vocational training classrooms) and expansion of Marketable Skills
- New Training Academy Facility in North-East corner of Campus and demolition of existing academy buildings
- Expansion of kitchen/warehouse/maintenance and chapel; new laundry building
- Expansion of Visitation Center, connected to new Criminal Court and Finance Office (relocated from Activities)
- SWAP office relocated from state housing (CCB) into publicly accessible location
- Relocation of Bail Office from Classification & Records Building into an expanded Administration Building or with Finance Office

3. Development of a Recommended Option

Option 1: Facilities and Campus Configuration



3. Development of a Recommended Option

Option 2: Optimizing the Campus

Option 2 replaces several existing buildings on campus with new construction, as an alternative to renovation and major upgrades of old and outmoded facilities that have outlived their useful lifespan. The approach creates a long term campus that is more densely concentrated around the campus core, for greater operational efficiency. New facilities also provide the opportunity to integrate inmate circulation within buildings and limit the lengths of the inmate mall, improving staff and inmate circulation efficiency. Support facilities are concentrated to the southern corner of the site locating the laundry, maintenance, kitchen and warehouse facilities in a clustered area which improves circulation for inmate workers and for support vehicle circulation.

A new Central Plant/Alternative Energy Configuration Facility is located in a preferred location close to the largest building on the campus, Building 12. It is also located close to the new Female Facility keeping utility runs as short as possible initially and allowing extension to connect other new buildings as they come online. Construction of a new central energy plant was suggested in Option 2. The County advised that they anticipate conversion to a central energy plant at TCCC in the near future, before or simultaneous with the Master Plan. For this reason, a central energy plant is not incorporated as an element of this Master Plan, per se. However, a recommended location for the Central Plant/Alternative Energy Configuration Facility is indicated on the Option 2 site diagram, in close proximity to Building 12 and the proposed new Female Facility.

Key features include:

SITE

- Campus boundaries remain primarily unchanged
- Campus layout and circulation is optimized providing short, indoor connecting 'links' between new buildings and the inmate mall
- An inmate indoor mall provides short connecting 'links' among buildings
- Buildings 1, 3 and 11 are used for temporary housing swing space
- Improvements to the "front door", public face of the campus

HOUSING

- New Female Facility – full continuum of female housing except acute medical and acute MH
- New Healthcare Facility - full continuum of male medical & mental health housing, acute medical/infirmarary and acute mental health for males and females; clinic services
- Old HSB: renovated and repurposed to accommodate male general population housing
- New Male Facility – male medium, maximum and high risk inmates
- Buildings 12: Inmate population reconfigurations
- Buildings 2 and 3 demolished
- Buildings 1 and 11 not needed; could remain for reserve capacity or be demolished

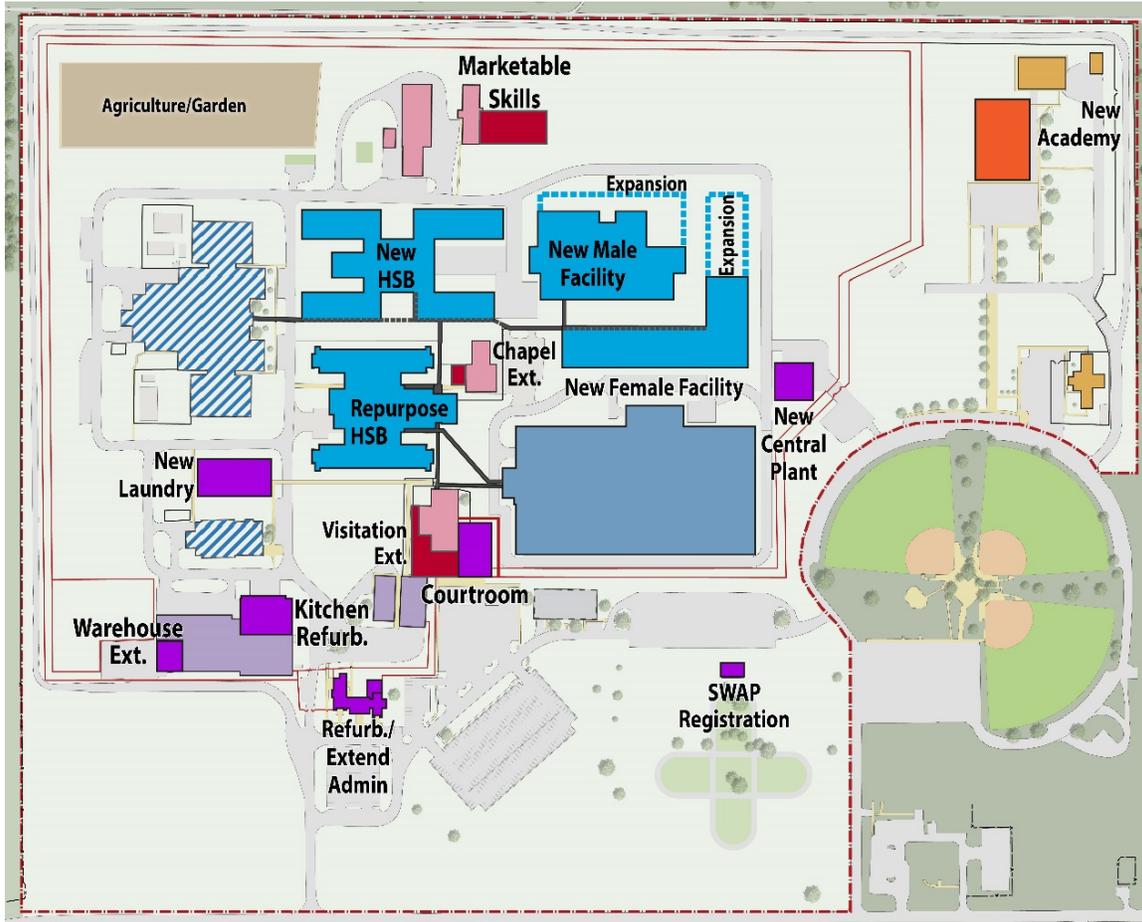
SUPPORT

- New Academic Building (educational and vocational training classrooms) and expansion of Marketable Skills
- New Training Academy Facility build in North-East of Campus and demolition of existing academy buildings
- New Central Plant/Alternative Energy Configuration Facility
- Expansion of kitchen/warehouse/maintenance and chapel; new laundry building

3. Development of a Recommended Option

- Expansion of Visitation Center, connected to new Criminal Court and Finance Office (relocated from Activities)
- SWAP office relocated from state housing (CCB) into publicly accessible location
- Relocation of Bail Office from Classification & records Building into an expanded Administration Building or with Finance Office

Option 2: Facilities and Campus Configuration



3. Development of a Recommended Option

Recommended Option

Construction of a New Female Facility and a downtown Central Booking Facility are prioritized in both Options. A new Training Academy is also consistent across options. However, there are marked differences between the two options.

After a thorough comparative review of the Options in Workshop #2, there was consensus among the participants that Option 2 provides the best opportunity for long term development of the TCCC campus. Option 2 delivers modern, efficient and purpose-built facilities better equipped to respond to the risk, need and custody classification levels of a changing inmate population, particularly high risk/need inmates associated with officer workload. Just as importantly, the construction of new buildings - strategically phased to avoid operational disruption and support manageable funding packages over time - will extend the operational lifespan of the TCCC building infrastructure with a complement of new, modern facilities that are generally more energy efficient than their old, outmoded counterparts. The comparative benefits of Option 2 also include the following:

- While identical in both Options, the benefits of the **New Female Facility** are worth noting. Priority construction of this facility lays the foundation for an ordered and rational phased development approach. The new female facility will be constructed on available land adjacent to Building 3, which will not require demolition of existing facilities or costly relocation of displaced inmates during construction. With a 336-bed capacity for all general population, high risk and high need female inmates (exception of acute medical & acute MH), the female population will no longer be housed in Building 12, freeing up capacity for the male population. This could be used for youthful offenders who are better served in a direct supervision environment, a prudent solution until passage of “raise the age” legislation removes 17 year olds from the adult system (which may in fact occur before construction of this Master Plan commences). The new female facility will include dedicated classrooms for gender-specific programming and a satellite clinic for addressing women’s health issues, reducing both internal escorts to on-site services currently located in HSB, and external transport to specialty clinics for ob/gyn and other female-related health issues.
- There is a marked difference in the approach for providing **Medical/Mental Housing and Clinic Services** for special need inmates, a population that is growing in number and acuity. In Option 1, the existing Health Services Building (HSB) is renovated and expanded to meet the projected male medical and mental health capacity requirements. While this provided the right *quantity* of beds through expansion, a significant portion of the medical/mental health population would continue to be housed in existing housing units within the HSB. These large, mezzanine-style, double-bunked and multi-occupancy units do not provide the proper environment for inmates with medical and mental health conditions, creating operational challenges and inefficiencies in supervising and servicing this population. In contrast, Option 2 provides a new purpose-built Health Services Building with smaller, single story housing units for more effectively servicing and supervising a special need population. This will eliminate the current operational wear and tear associated with constantly shuffling inmates across housing units in an attempt to provide the most suitable environment for inmates with lower bunk, lower tier requirements.
- The construction of a new Health Services facility in Option 2 allows for the **renovation of the existing HSB**. This building is in reasonable condition and appropriate for general population housing. Repurposing the existing HSB for maximum security housing addresses TCSO’s goal of housing maximum and medium security inmates in separate housing units. Portions of the HSB will be reconfigured to provide designated educational spaces for the maximum security inmates, presently unavailable for this population. The centralized classrooms on the

3. Development of a Recommended Option

second floor of HSB will remain operational for the remainder of the inmate population. In contrast, Option 1 would require construction of new educational space, because the second floor is needed for expansion of medical/mental health housing.

- Option 2 includes construction of a **New Male Facility** for General Population and High Risk Housing. This, together with the repurposing of HSB will allow for Buildings 1 and 11 to be decommissioned and demolished. These buildings are in fair to poor condition and not appropriate for long term investment. In Option 1, Buildings 11 and 1 remain for housing general population and high risk inmates. Building 12 remains to provide General Population housing for males in both Options.

With Option 2 identified as the recommended Option for the Master Plan, the next step was to establish a phased implementation approach. Workshop participants agreed that inmate housing was the priority construction, however this required thoughtful phasing to ensure adequate swing space and to maintain the integrity of operations throughout the course of the Master Plan. As such, each phase includes both a housing and a support component (the detailed bedspace distribution by building and housing units within appears in Appendix G). The recommended Master Plan phasing, components and costs are provided in Section 4: Recommended Master Plan.

4. Recommended Master Plan

4. Recommended Master Plan

Introduction

As presented in Section 3 of this report, at the end of the scenarios development task, it was the collective decision of the planning group to proceed with “**Option 2 Optimizing the Campus**”, as the recommended Option. Option 2 was further refined in regard to potential phasing to set out the recommended Downtown and TCCC campuses development options, referred to as the “**Master Plan**”.

This section documents the prioritizing approach and its associated costs. The prioritizing approach is divided into 3 phases as identified by the group during the master planning effort. The phasing approach is implemented over a 24 year time horizon and strategically sequenced in a way that allows maintaining the operational integrity of the campuses at all times.

The projects called for in the recommended Master Plan have been carefully sequenced to ensure that adequate housing is on-line during the various new construction and renovation projects, but that no single phase would be overburdened by excessive development proposals. A careful balance between the need for new/replacement facilities and the cost of ongoing maintenance has been struck based on the analysis conducted in Section 2. Each phase also has a number of support/program projects, which are separate from the housing components. It should be noted that the phasing of the support/program buildings can be reconsidered and adjusted to meet changing program needs over time.

Following the phasing approach, the capital, utilities, and staffing costs associated with the Master Plan are presented. Construction cost estimates were systems-based using unit costs. Utilities costs were generated to estimate existing annual expenditure in comparison to predicted Master Plan annual expenditure. Staffing costs were developed based on current staffing cost information provided by the County extrapolated for the staffing level changes.

Overall Phasing Strategy

The Master Plan is envisioned as being accomplished across 3 phases. The following phasing strategy has been developed that reflects new construction/renovation sequencing, and also spreads capital costs out over time for prudent capital expenditure and cost efficiency.

Each phase is summarized below and then set out in detail:

- **Phase 1:** This phase consists of approximately \$240.5M to build a new Travis County Central Booking Facility downtown and a new Female Facility at TCCC; demolish outdated training facilities and construction of a new Training Academy facility; refurbish and reconfigure the existing Kitchen; and stabilize the rest of the correctional system with critical repairs, life-safety and operational improvements and deferred maintenance, while adhering to the planning objectives of the overall Master Plan.
- **Phase 2:** This phase consists of approximately \$214.3M to build a new Health Services facility accommodating medical and mental health housing for the male inmate population and a co-ed infirmary; improve Visitation, public and administrative-related functions, including potential new courtroom; build a

4. Recommended Master Plan

new expanded Laundry facility, with demolition of existing laundry; expand the existing warehouse, and address the next layer of critical facility improvements.

- **Phase 3:** This phase consists of approximately \$161.2M to complete the construction of new inmate housing needed to meet the long-range projected bedspace needs. Projects planned in Phase 3 include a new Male Facility to accommodate medium, maximum and high risk populations, and reconfiguration of the old HSB to accommodate maximum security inmates and provide them with access to designated educational and programming spaces; refurbishment and expansion of Admin Building to include new central command room; expansion of the current Marketable Skills program, relocation of the SWAP registration facility, and extension to the Chapel.

Each phase is assumed to be eight years in duration and has been divided in two sub-phases (a and b), further prioritizing projects.

Phase 1 Components

- Phase 1a:
 - New Downtown Central Booking Facility
 - New Female Facility
- Phase 1b:
 - New Training Academy
 - Kitchen renovations and expansion

The major projects in Phase 1 are prioritized to address many of the most deficient buildings and operational needs in the system, and also allow for the redistribution of beds and vacancy of deficient buildings across campus.

Phase 1a Components

The construction of the new CBF downtown and a Female Facility at TCCC were both deemed of high priority for the Master Plan to address existing deficiencies and needs.

New Central Booking Facility

The new Central Booking Facility will provide all the program and support spaces needed for the processing, custody transfer, and holding of all new arrestees in Travis County. The facility will provide up to 196 pre-classification beds for male and female inmates who will stay short term before being transferred to TCCC. A detailed description of the proposed development scenario for the new 196-bed facility in downtown Austin can be Chapter 3: Development of a Recommended Option.

New Female Facility

The construction of a mission specific, self-contained female facility will provide a mix of housing units and bed types aligned with current and forecasted need, a robust continuum of mental health housing, gender-specific medical services, and dedicated programming spaces. The inclusion of a full continuum of general population and high risk/high need beds for females addresses a critical shortcoming of the current Building 3, allowing TCSO to house all females in appropriate and safe environments.

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The New Female Facility will provide a total capacity of 336-beds to accommodate the entire female population, with the exception of a small number of acute medical and acute mental health females who require specialized housing. Accordingly, the facility will provide 246 general population beds, 18 high risk beds, and 72 sub-acute and stepdown mental health beds.

A satellite clinic is included in the new Female Facility. This will expand current on-site capability for addressing women’s health issues, including ob/gyn needs. It is anticipated that the expansion of on-site health services for females will help to reduce the number of transports to outside clinics, particularly for pregnant females. Provision of these services within the female facility will also minimize the number of females who would require escort to the HSB clinic for medical care.

The facility also includes classrooms for educational instruction and expanding gender-specific programming – a recommendation of the Phase 1 Needs Assessment. The on-site classrooms not only enhance programmatic opportunities for females; they also will reduce escort requirements to the centralized classrooms located in the HSB, increasing staff efficiencies.

The proposed new facility addresses concerns expressed by the County regarding the recent uptick in the female inmate population by providing expansion capability - in the event additional capacity is needed in the future. The construction of a female facility also helps to alleviate other campus-wide deficiencies. By co-locating all females under one roof, space in Building 12 becomes available for additional redistribution of the male population. Also, since construction of this building adds capacity without the need to demolish any of the existing housing resources, reserve capacity becomes available in vacated Building 3, in case bed space needs change. Building 3 also becomes swing space in preparation for Phase 2 construction.

Population Category	# Beds
General Population	246
High Risk	18
Sub-acute / Step-down Mental Health	72
Totals	336

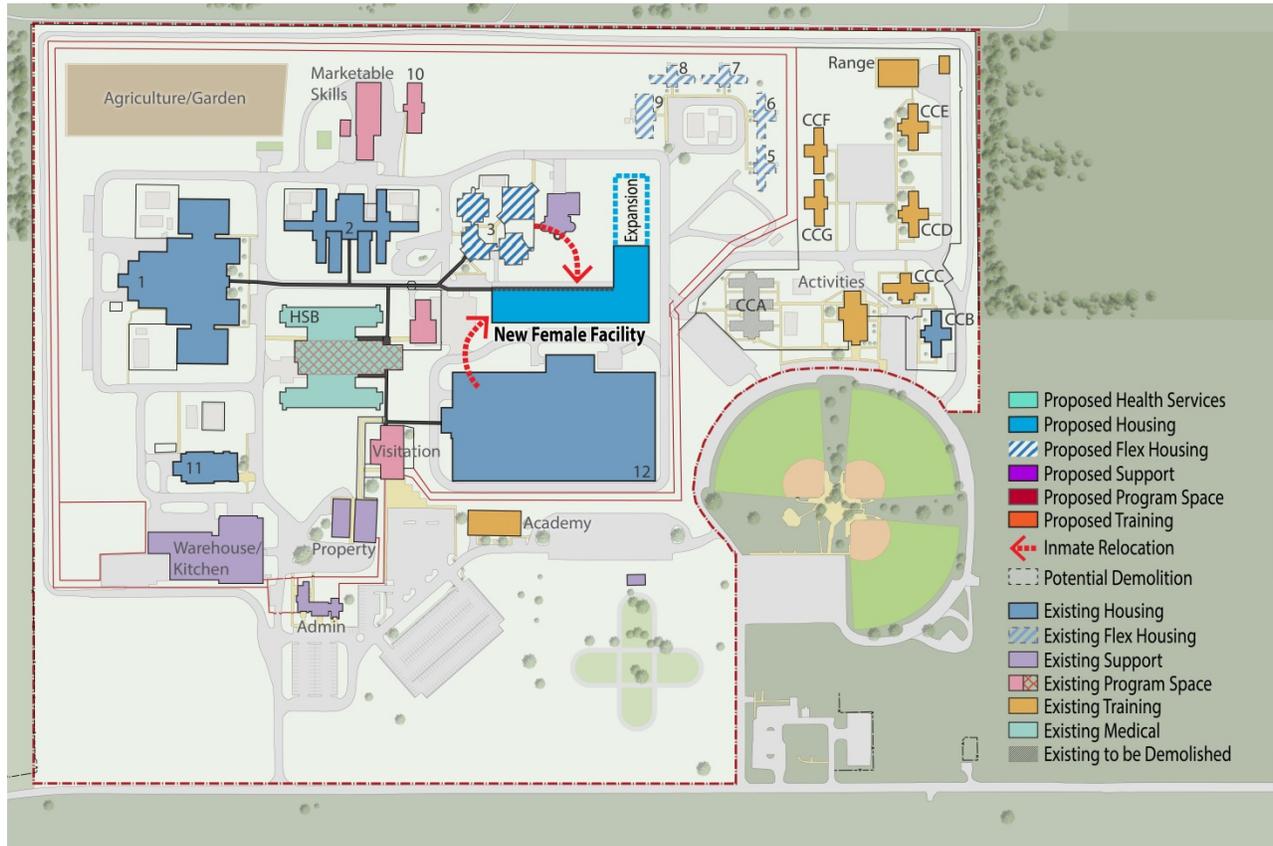
Site Impacts

The building is arranged in an L-Shape with a centrally located entrance. Its location within the campus is within minimal distance to the inmate mall and other core services, therefore improving staff and inmate circulation efficiency across campus. The building is comprised of two stories which are organized by intensity of care. On the ground floor more high-traffic and high-need departments are located: Clinic, Education, Mental Health Housing in lower bunk/lower tier configuration. On the second floor general population housing is located in mezzanine configuration. All units are laid out to provide direct light.

This part of the campus was previously occupied by Building 4. It will potentially have foundation structures which need to be removed as part of construction. The building footprint also potentially requires relocation of sections of water and gas lines which run close to the western and eastern extents of the footprint identified. As part of the planning for a new Alternative Energy Configuration in Phase 1b, or sooner as a separately planned project, consideration of a central utility loop and connection to this building should be a factor in site layout. Rationalization of existing and removal of disused utility lines should be included. Servicing and access to this building will be from

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the south side, which is in close proximity to the existing servicing and commissary delivery to Building 12. A service road will be kept between the two buildings to maintain fire lane access to building 12 and the Chapel.



1 - Phase 1a

Sequencing Approach

- Build new Female Facility.
- Relocate females from buildings 3 and 12; vacate Building 3.

Phase 1b Components

Phase 1b construction also encompasses a new Training Academy and renovation and expansion of the Kitchen facility. In addition to the above provisions, during Phase 1b, classification officers will move to the new downtown CBF, allowing for face-to-face classification assessments on new admissions to occur there, as recommended in the Phase 1 Needs Assessment. Offices for Classification and Records will remain at their current location on the TCCC site.

Alternative Energy Configuration

As discussed in Section 3, Alternative Energy Configurations are being considered by the County. The Alternative Energy Configuration could come to reality in the following forms:

- New Central Plant with chilled water storage
- A Combined Heating and Power facility with a central chilled water capability
- A peak shaving central plant with central chilled water capability and a centralized emergency generator

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Although separate from the Master Plan, in order to include consideration of this facility as part of the bigger picture, completion of this project is shown in Phase 1b. However, it is likely that the procurement of the Alternative Energy Configuration for the complex will be separately funded before or concurrent with the construction of the new Female Facility in Phase 1a. The overall objective of Alternative Energy Configurations is to lower the utility cost going forward for both the existing buildings and the proposed new facilities. Based on the consultants' experience and an analysis of the current conditions, if Alternative Energy Configurations are employed along with the repair of the deferred maintenance in the existing facilities and a disciplined preventive maintenance program, we estimate savings in the range of 20% to 30% over the estimated utility cost without the Alternative Energy Configurations.

New Training Academy

A new Training Academy will be constructed in the Northeast corner of the campus, on land between the Activities Building and the current training-related buildings (CCA and CCC through CCG). The new facility will consolidate functions by accommodating a wide-range of safety training facilities and amenities in approximately 28,000 square foot of contiguous space. The size of the facility is based on the experience of the consultants with buildings of comparable scope customized for the County through conversation with TCSO and considering the existing facilities on the campus. The positioning of the new Training Academy is such that it will allow construction of the new facility without closing the existing training buildings until the new facility is completed for occupation.

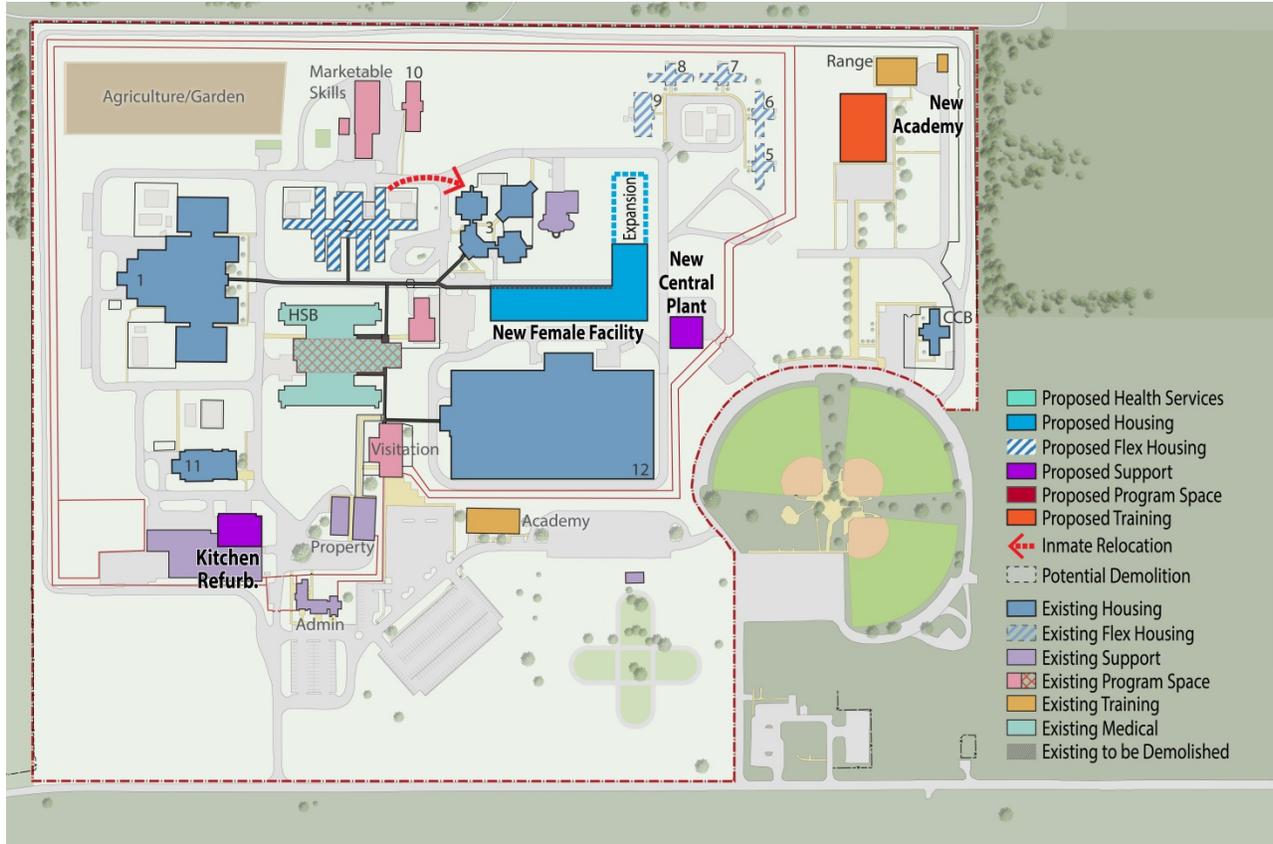
Construction of this facility will also allow flexibility to improve operational efficiencies by vacating space at the front of the complex that can be used for the relocation and expansion of jail administrative-related functions (e.g SWAP office).

While space is indicated for this purpose to remain at TCCC and the costs would likely be similar at both locations, the Sheriff's Office and Commissioners Court might consider an alternate location, such as the East Command site, to house a future Training Academy. This would not be considered a deviation from the Corrections Master Plan.

Kitchen Renovations

The existing kitchen will be renovated to address major physical deficiencies, including a new floor and roof repairs. Internal and external repairs to the building will allow the opportunity for internal modifications to improve efficiency in operation of the current building. This work would be programmed as part of a capital improvement project, but it is included in the Master Plan to reflect the critical nature of this project in the daily functioning of the campus.

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2 - Phase 1b

Sequencing Approach

- Build a New Academy facility.
- The vacant old Academy building becomes available for re-location of the SWAP office from the state housing (CCB) building.
- Demolish buildings CCA, and CCC through CCG
- Renovate/reconfigure kitchen.

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Phase 2 Components

The second phase of the Master Plan incorporates the following elements:

- Phase 2a: New Health Services Facility
- Phase 2b:
 - Improved Public and Admin Functions:
 - Renovation and expansion of Visitation Center
 - Relocated Finance Office
 - Relocated SWAP Office
 - Relocated Bail Office
 - New Court Room & Support
 - Construction of a New Laundry Facility
 - Warehouse Expansion

At the end of Phase 2, there will be a total campus capacity of 3,073 beds. This capacity will meet the projected bed space need for the Phase 2 timeframe, although it is recommended that both projections and building programs are reviewed at the commencement of each phase to reflect potential changes over time.

Phase 2a Components

New Health Services Facility

The construction of a modern, responsive Healthcare Services Facility will provide TCSO with a new medical model covering the full continuum of housing and healthcare services required to address the reported increasing medical and mental needs and complexities of the inmate population.

It is expected that all these measures will help reduce the number of hospital runs and transportation of inmates to outside clinics, minimizing staff and inmate movement/escort.

The new Healthcare Services facility will provide a total of 444 beds, between medical and mental health beds. This new healthcare housing continuum will provide the appropriate residential and service environment for addressing chronic/acute medical conditions, general medical conditions, the needs of the medical elderly patients, and those experiencing substance abuse withdrawals. Appropriate housing will be provided for acute; sub-for acute, step-down, and transitioning mental health patients.

The facility also includes a 12-bed co-ed Infirmary. The infirmary will provide an upgrade to the level of medical care currently available on-site. The target population includes patients in the chronic/acute medical unit who become unstable. For example, continuous chemo IV therapy, instead of once daily antibiotic IV therapy; patients in active delirium tremors; patients with a defibrillator vest who are too unstable for a pacemaker; patients with end stage disease that have an active DNR or are under hospice care; or patients with pre-term labor warnings. Currently, these patients are treated in outside hospitals and may be admitted, necessitating TCSO staff coverage.

In addition to the housing component, the new Healthcare Services facility will contain a full service clinic comparable to that provided in the existing HSB, but expanded to increase opportunities for specialty clinics,

4. Recommended Master Plan

telemedicine, and the like. This will serve as the main clinic for the campus, supplemented by the existing satellite clinic in Building 12, and the satellite clinic in the proposed new Female Facility.

It is expected that all of these measures will collectively help reduce the number of transports to hospital and outside clinics, as well as reduce hospital admissions – impacting custody staff workload and costs associated with inmate movement, escort, transport, and hospital security details.

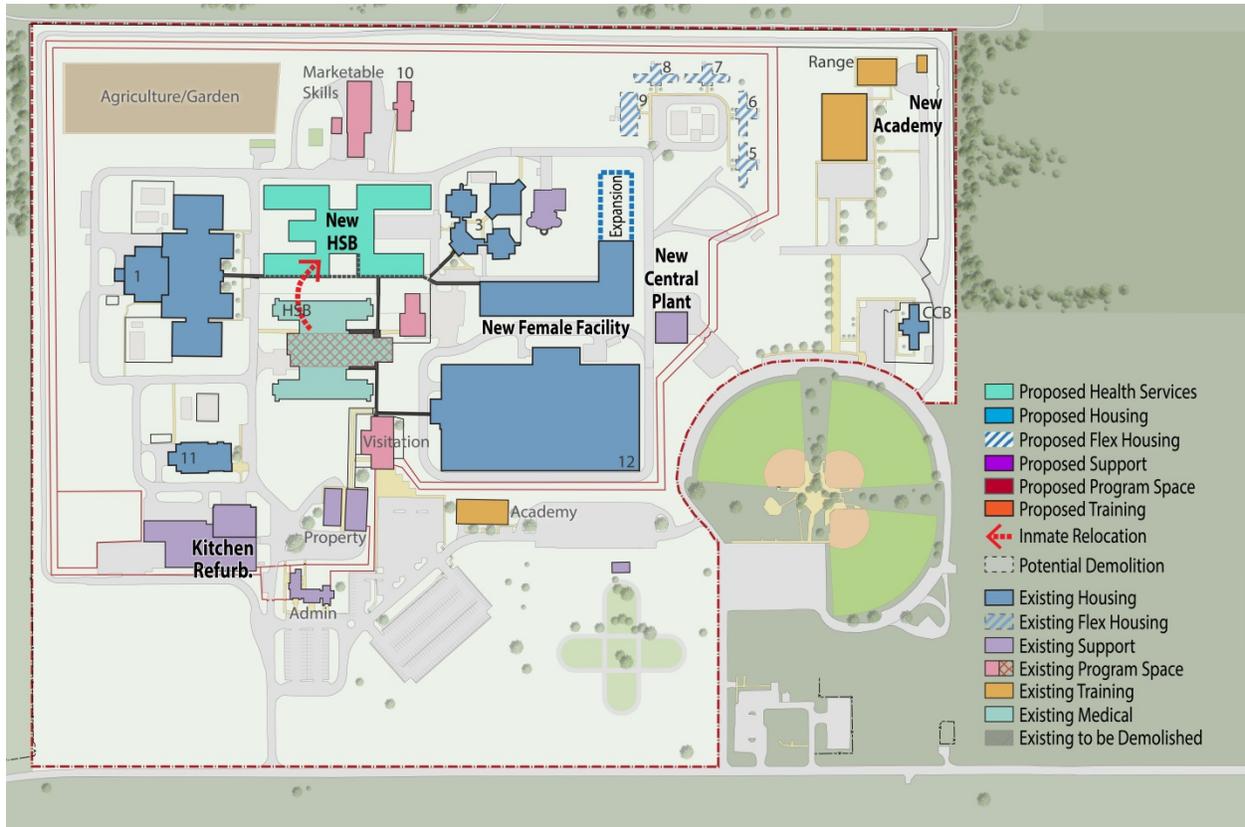
Type of Beds	# Beds
Co-Ed Infirmary beds	12
Co-Ed Mental Health Acute beds	15
Medical Acute beds	81
Male Detox beds	48
Mental Health beds	240
Male GP Transition beds	48
Totals	444

Site Impacts

The New Health Services Building is identified on the Master Plan in an H-plan configuration with a central medical core and four wings for the care of specific inmate types. This is a highly efficient configuration, which location immediately adjacent to the existing inmate mall allows for the building to include internal corridor circulation instead of external, improving efficiency and security for officers. The building is comprised of three stories organized by intensity of care. On the ground floor more high-traffic and high-need departments are located: Co-Ed Infirmary, Clinic, Acute Medical Housing and the Detox Unit. The second and third floors are identical and consist of male Acute Mental Health, Step-Down and transition Units. These are all laid out providing direct light in lower tier/lower bunk configurations with the exception of the Transition Unit.

The building is positioned on the current location of Building 2. Therefore, as part of the planning for this project, demolition of Building 2 and necessary site works will need to be completed. It is highly recommended that this building be connected to a utility loop on the campus which connects from the Alternative Energy Configuration Building to Building 12 and the Female Facility. The site planning for this facility should therefore consider the inclusion of a utility corridor to its southern edge.

4. Recommended Master Plan



3 - Phase 2a

Sequencing Approach

- Relocate the male population from Building 2 to vacant Building 3.
- Demolish Building 2 and build new Healthcare Services Facility on that site.
- Re-locate medical and mental health patients from HSB to new building.
- Vacant HSB building can be used as reserve capacity until the current structure is reconfigured in Phase 3 to accommodate general population male inmates, if required.

4. Recommended Master Plan

Phase 2b Components

Improvements to the Visitation and Administration Buildings

During Phase 2b, improvements will be made to the front door to improve processing and flow of visitors, as well as to make publicly accessible buildings more centralized, easy and secure to operate. This phase also includes internal reconfiguration and minor expansion of the Visitation Building in light of Texas HB 549 reinstating on-site face-to-face visits. The provision of a Criminal Courtroom on-site is also envisioned as part of this phase that could be connected to the Visitation building.

Expansion of jail administrative-related functions will provide a centralized location within proximity to the Administration Building that consolidates SWAP, Bail and Finance functions in one place. This will improve both visitors' navigation of the campus and also reduce operational inefficiencies inherent in the current spread out configuration of these functions. At this point, demolition of the existing Academy building can take place creating additional space for parking, if required.

New Laundry Facility

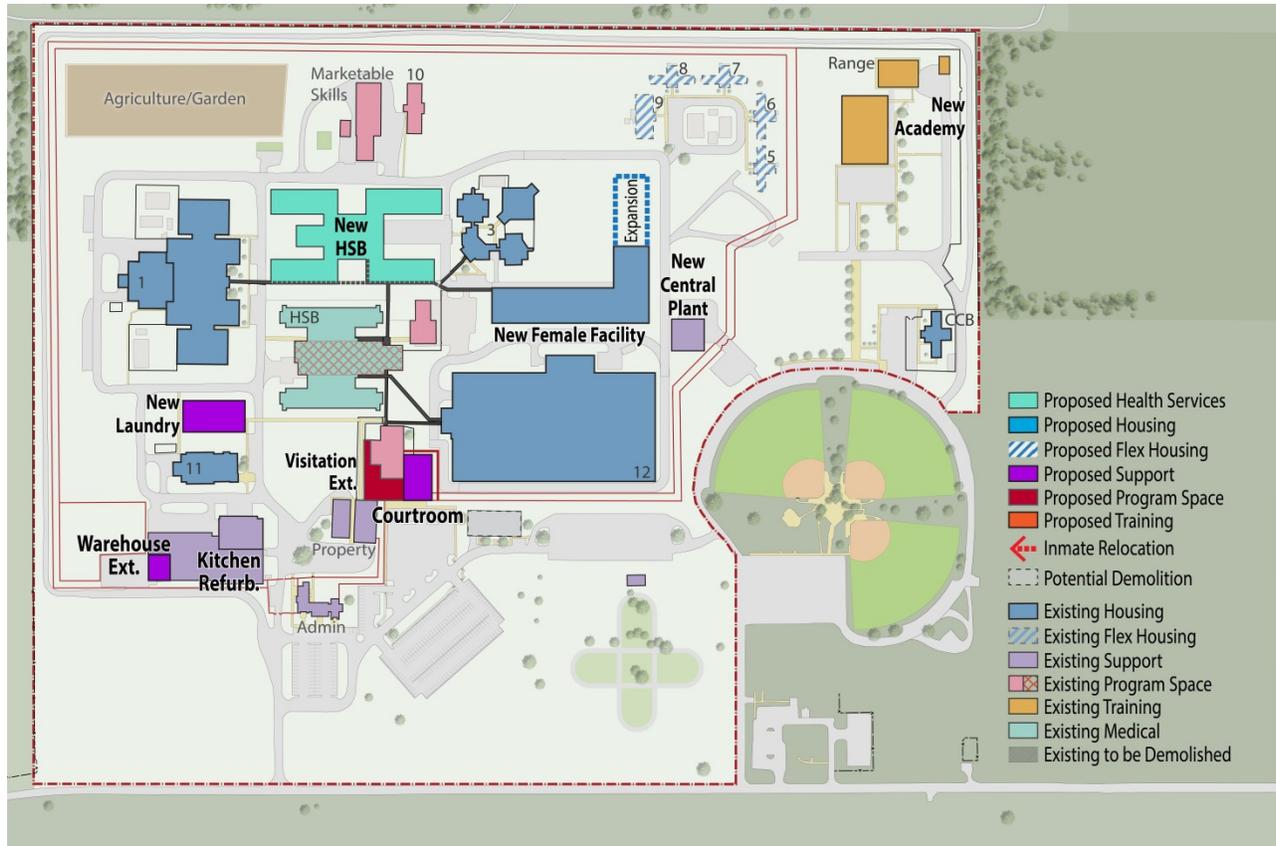
The current location of the Laundry Facility results in a bifurcation of the inmate workers duties on campus, which leads to lengthy inmate workers trips between housing units and this facility. Given the likely need to expand the facility within the life of the Master Plan, the opportunity is seen to rationalize the operation of the campus by moving the Laundry Facility to a new location.

The new Laundry Facility will be located near existing Building 11. Co-location of the laundry in proximity to the warehouse, maintenance and kitchen facilities creates an efficient cluster of inmate workers support buildings and improves inmate workers circulation from housing units to work location. This reduces time for officers to supervise inmate workers travelling to and from their worker positions and allows for greater security and control over a single inmate worker location on campus. In this location, it is recommended by the Master Plan that the Laundry is added to a further extension of the utility loop around campus.

Warehouse Facility Expansion

Space will be added to the existing Warehouse Facility to accommodate long-term campus operation. Associated with this expansion could be general improvements to security fencing and external storage in this south western corner of the campus.

4. Recommended Master Plan



4 - Phase 2b

Sequencing Approach

- Renovate and expand the Visitation Building.
- Build a new Criminal Courtroom.
- Improve the “front door” of the campus.
- Consolidate administrative-related functions:
 - Finance Office is relocated from the Activities building.
 - SWAP Office is relocated from the State Building; maintain sign-in functions as it is.
 - Bail Office is relocated from the Classification & Records building.
- Build a new Laundry facility. Once the new laundry is constructed, the old laundry facility will be demolished.
- Expand the Warehouse building.

4. Recommended Master Plan

Phase 3 Components

The third and last phase of the Master Plan consists of:

- Phase 3a: Repurpose old HSB to accommodate maximum security inmates and build a New Male Facility.
- Phase 3b: Expand Admin Building, Marketable Skills, Chapel, and SWAP Registration.

At the end of Phase 3, there will be a total campus capacity of 2,628 beds plus 528 beds potentially on reserve, should TCSO choose not to demolish Buildings 1 and 11. This capacity will meet the projected bed space need for the 20-year horizon, although it is recommended that both projections and building programs are reviewed at the commencement of each phase to reflect potential changes over time.

Phase 3a Components

Reconfiguration of HSB

The first step of this phase is to repurpose the current HSB to accommodate male maximum security inmates. This allows for the proper separation of maximum security inmates from the rest of the male general population. Current HSB-Unit D (Clinic) will be reconfigured to provide designated educational spaces for the maximum security inmates. This will increase the opportunities for this population to access programs and services. The second floor of the building will remain as academic and vocational education spaces for the remainder of the male population.

Although the existing building is not adequate to appropriately address the needs of the medical and mental health population, this building is in reasonable condition and, with appropriate maintenance and reconfiguration, has a good predicted life span as a male housing facility. Reconfiguration of this building and the potential to add this building to a central utility loop make it cost effective to retain this facility.

Connecting this building to the utility loop on the southern side as part of this project would complete an effective utility loop on campus. However, it should be noted that the location of a utility corridor on the southern site of the building should consider its potential impact on long term expansion of this facility and therefore should be aligned so as to not constrain future growth.

4. Recommended Master Plan

Repurposed HSB	# Beds
Male Maximum Beds	208

New Male Facility

The last step of Phase 3a is to build a new Male Facility ultimately needed to accommodate medium, maximum and high risk populations so that old buildings 1 and 11 can be decommissioned (or kept for reserve capacity), and classification requirements adequately met in a facility that can more efficiently serve TCSO.

The new Male Facility will be built on the site previously occupied by Building 3. Room for expansion is provided to account for future growth if bed space requirements change. The adjacent location and easy connection of this facility to the rest of residential buildings is expected to create operational and staffing efficiencies.

Construction of a modern, purpose-built facility will provide housing to accommodate the overflow of medium and maximum male inmates, as well as the secure and safe environment needed to accommodate the high risk population (i.e. Ad. Seg., Lockdown, PC, etc.).

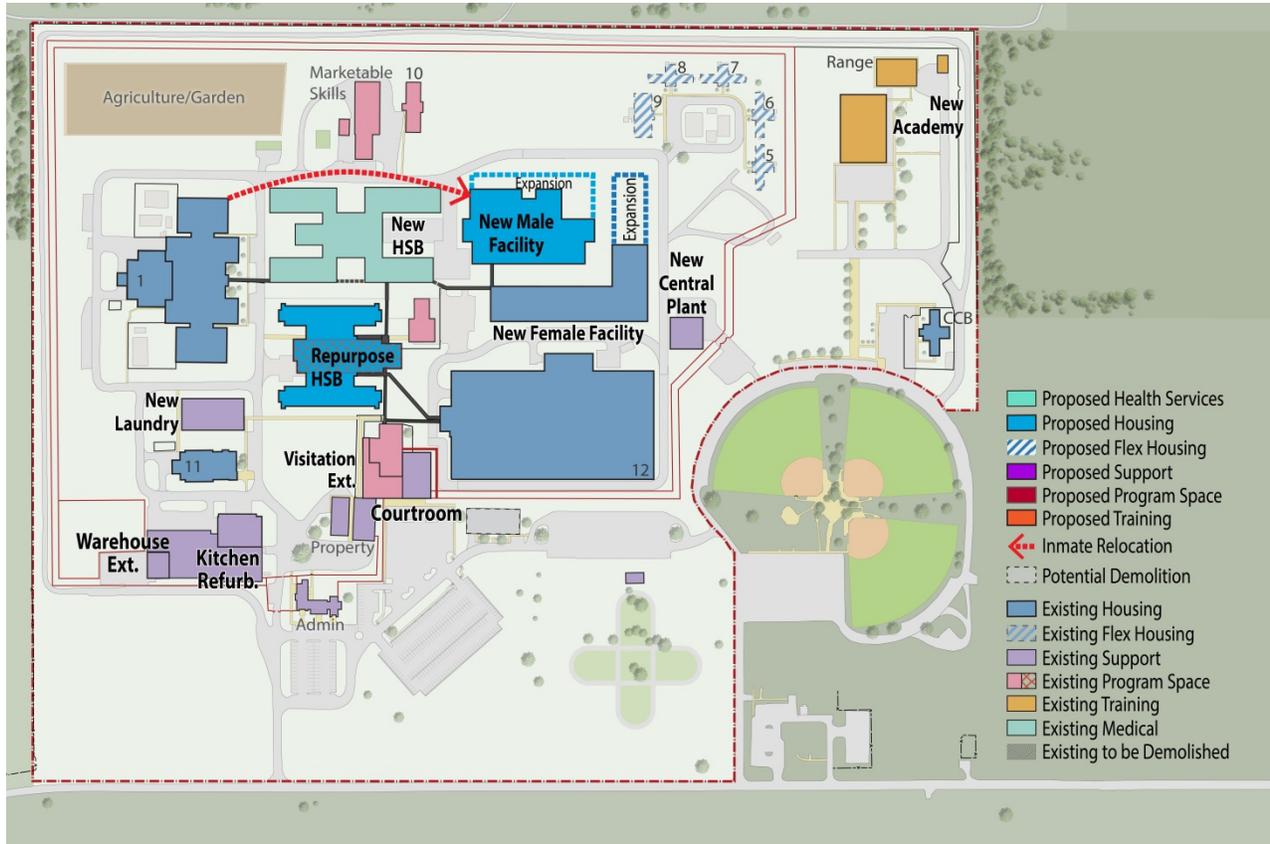
New Male Facility	# Beds
Male Medium Beds	144
Male Maximum Beds	96
Male High Risk Beds	64
Totals	304

Site Impacts

The new Male Facility is a single story building. All units –male high risk, medium & maximum security- are laid out providing direct light in mezzanine configurations. It is not conjoined with, but is shown on the Master Plan as positioned in close proximity to the new Female Facility built in Phase 1a. A compact campus form is the target of this Master Plan while also allowing sufficient space around buildings for essential security, fire and maintenance access. In this location, the new Male Facility will also provide a short connection to the inmate mall with any additional circulation being provided within the interior of the building. This configuration allows efficient operation but also allows smaller footprint buildings opportunity for providing good natural light into all parts of the building to the benefit of officers, staff and inmates.

Location of the new Male Facility is made available for development by the demolition of Building 3 and the demolition of the existing Laundry. As such, site considerations for removal of existing utilities from this location will need to be considered as part of the site planning for this project. As a continuation of the development of a central utility loop on campus, the Male Facility will be able to connect to this loop and this location will allow the rationalizing of existing and disused utility lines in this part of the campus.

4. Recommended Master Plan



5 - Phase 3a

Sequencing Approach

- Demolish Building 3 and temporarily relocate inmates to buildings 1 and 12. Space will have been created through the movement of female inmates into the new Female Facility.
- Repurpose old HSB to house maximum security inmates.
- Build New Male Facility.
- Vacate Buildings 1 and 11 and redistribute inmates between the freed up units in buildings 12 and the new Male Facility to match custody classification levels.
- Maintain Buildings 1 and 11 for reserve bed space capacity, or demolish.

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Phase 3b Components

The last phase of the Master Plan expands the current marketable skills building, chapel, and other support areas (SWAP registration and Admin building) that, although being in fair condition, need to be expanded to improve the operation and programs at TCCC.

The following is a summary of the projects which fall within this phase of the Master Plan:

Admin Building Expansion

A new central campus control room will be added to the Admin Building to allow greater efficiency and security back-up over the existing dispersed control rooms. This control room will be located in a modest extension to the Admin Building to the rear. In addition to this extension, internal refurbishment of the building will be carried out to improve internal function.

Marketable Skills Building Expansion

The existing marketable skills building will be expanded with a simple, functional structure enhancing the provision of vocational programming and trades.

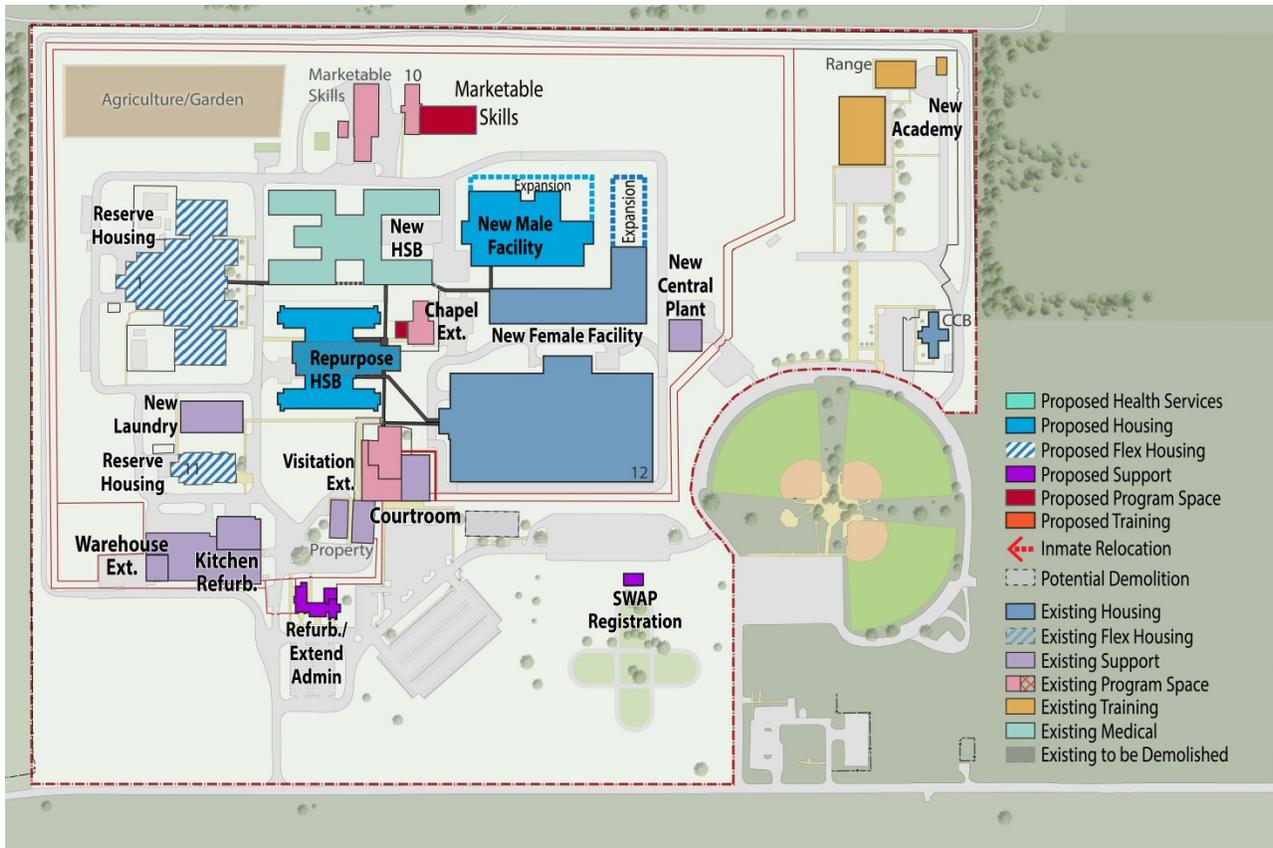
Chapel Expansion

Extension of the Chapel is likely to be constructed by inmates, following the same construction technique and materials as the original chapel. This will be a relatively small project although slightly complicated by its central location within the campus.

SWAP Registration Expansion

An expansion of the existing pavilion will provide a more permanent facility for the registration of SWAP program participants.

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5- Phase 3b

Sequencing Approach

- There is no specific sequencing that applies to the projects within this Phase. A prioritization based on need within the 8 years of this Phase will need to be applied.

4. Recommended Master Plan

Summary of Master Plan

In summary, at full implementation of the Master Plan by the end of year 2039, the following will have been accomplished:

A New Central Booking Facility downtown

New TCCC Housing Facilities and Housing Reconfigurations

- New Female Facility (excluding acute medical & acute mental health)
- New Health Services Building (HSB) Facility
- Renovated HSB building for male general population reconfigurations
- Building 12 male general population reconfigurations
- New Male Facility for maximum/high risk inmates

TCCC Expanded/Enhanced Inmate Programs

- Expansion of vocational education and marketable skills
- New programs space on site

TCCC Support Buildings

- New Laundry facility
- New Training Academy
- New Alternative Energy Configuration building
- Expanded/refurbished Kitchen/Warehouse/Maintenance building
- Improved Visitation building:
 - Expansion of the visitation component (option of connection to a Courtroom)
 - Provision of office spaces to accommodate SWAP, Bail and Finance functions
- Expansion of Administration Building and addition of Central Control for redundancy

Conceptual Budget Estimate

The **Conceptual Budget Estimate** provides a comprehensive understanding of the project capital estimate for the Master Plan, by Phase.

In summary, the Conceptual Budget Estimate for the Master Plan is split to follow the three phases of the Master Plan:

1. Phase 1a & 1b total estimated cost escalated to 2021 = \$240,500,000
2. Phase 2a & 2b total estimated cost escalated to 2029 = \$214,300,000
3. Phase 3a & 3b total estimated cost escalated to 2037 = \$161,200,000

4. Recommended Master Plan

Methodology

Cost estimates for new construction and major renovation were generated by a professional cost estimator sub-consultant, Project Cost resources, Inc.

Costs have been generated based on several categories to allow interpretation of how they relate to projects within each of the Master Plan phases. These categories are:

1. New Construction, Reconfiguration, and Soft Costs
2. Deferred Maintenance, predicted as a Capital Cost
3. Demolition Cost

All costs were initially assessed in today's dollars (October, 2015)

1. *New Construction, Reconfiguration, and Soft Costs*

Within this category estimated costs were generated for:

- New, ground up construction
- New, ground up addition/extension
- Major reconfiguration of interior space
- Construction soft costs

Construction and reconfiguration costs are initially calculated in today's dollars and include costs related to site work, excavation and foundations, "brick and mortar" construction and utility systems. Costs are generated through a dollar per square foot approach and are based on programmed square foot of new construction, renovation. Construction costs variables also reflect the different type of construction to be used (e.g. office, educational/vocational, secure detention grade, etc.), with different costs applied for the housing and support buildings components.

In addition, soft costs are calculated including other County costs for general conditions, insurances, architectural, engineering, construction management and legal services, and contingency. Soft costs were established through discussion with the Travis County Budgeting Office and reviewed by the cost estimator. A compounded 47.29% was incorporated to all construction and reconfiguration projects as a soft cost multiplier.

2. *Deferred Maintenance*

Deferred maintenance costs were generated based on the results of the Conditions Assessment Report conducted by both the structural engineer and the MEP sub-consultants, which evaluated each building for architectural, structural and system conditions. The report provided an overall deferred maintenance cost. A percentage of this total cost was applied to buildings that would be demolished but need to stay in service until Phase 2 or 3.

Specific percentages were derived based on two main factors: the available equipment and the length of time the building will remain online until the anticipated demolition date. For buildings that are generally in good condition, maintenance could be attained by simply conducting regular scheduled preventative maintenance.

3. *Demolition Costs*

Costs for demolition were generated on a cost per square foot basis taking into account the type of building to be demolished.

4. Recommended Master Plan

Cost Escalation

The sum total of these three cost categories was then arranged into their respective Phases, as per the Master Plan. In alignment with the predicted Phasing and likely funding date, each category of cost was escalated to the midpoint of construction after the date of the financing. This approach is high level and assumes that funding will be sought for all projects within each phase and that those projects will be then immediately commenced. Given that each phase is identified as being 8 years in length, there is the potential for smaller projects to be spread out within the phase. However, for the three large new construction projects (the Female Facility, the New HSB, and the Male Facility) it is reasonable to assume that the funding for these projects will lead directly to construction in order to meet campus needs at that time.

Summary Table

The Project Budget Summary is provided below. This table sets out each of the three cost categories, together with their 2015 subtotal and then arranges projects within three columns related to Master Plan Phase. The detailed cost estimate, including the initial construction narrative and pricing, appears in Appendix H.

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Recommended Master Plan	Capital														
	New Construction or Addition	Reconfigure for Function (interior)	Soft Cost 2015 (applied to new construction and addition)	Deferred Maintenance (assessment report)		Deferred Maintenance %	Deferred Maintenance Predicted as a Capital Cost Added to each phase prior to demolition. This amount will be part of the bond package	Demolition Cost		Subtotal 2015	Phase of majority of costs	Phase 1 Cost Midpoint of Construction: 2021 (19%) See color coding below	Phase 2 Cost Midpoint of Construction: 2029 (51%) All values escalated as shown above	Phase 3 Cost Midpoint of Construction: 2037 (92%)	
	Comments	Column C (\$)	Column E (\$)	Column G (\$)	Prediction provided by CGL FM team as long term maintenance amount	Aligned to follow Master Plan Phases	Prediction provided by CGL FM team	Column K (\$)	Column L (\$)	sf	Column N (\$)	Column P (\$)	Column Q (\$)	Column R (\$)	
New Construction	Female Building	\$ 51,933,198	-----	\$24,559,209	-----	-----	-----	-----	-----	-----	\$ 76,645,407	Phase 1	\$91,208,034		
	New Health Care Building	\$ 70,441,100	-----	\$33,311,596	-----	-----	-----	-----	-----	-----	\$ 103,970,697	Phase 2	\$156,995,752		
	New Male Building	\$ 47,373,437	-----	\$22,402,898	-----	-----	-----	-----	-----	-----	\$ 69,914,736	Phase 3		\$134,236,293	
	Courtroom	\$ 3,472,747	-----	\$1,642,262	-----	-----	-----	-----	-----	-----	\$ 5,130,008	Phase 2	\$7,746,313		
	New Academy	\$ 6,028,408	-----	\$2,850,834	-----	-----	-----	-----	-----	-----	\$ 8,904,242	Phase 1	\$10,596,048		
	New Laundry	\$ 2,726,566	-----	\$1,289,393	-----	-----	-----	-----	-----	-----	\$ 4,026,959	Phase 2	\$6,080,709		
	Central Booking Facility*	\$ 71,316,722	-----	\$33,725,678	-----	-----	-----	-----	-----	-----	\$ 105,166,458	Phase 1	\$125,148,085		
Existing Buildings	1, 130	-----	-----		\$16,053,300		0.80	\$12,842,640	-----	-----	\$ 12,842,640	Phase 2		\$19,392,386	
	2, 140	-----	-----		\$2,871,000	2024	CIP	\$0	\$ 261,000	29,000	\$ 261,000	Phase 2		\$394,110	
	3, 160	-----	-----		\$5,445,900	2032	0.60	\$3,267,540	\$ 245,313	27,257	\$ 3,512,853	Phase 2	\$3,888,373	\$370,423	
	5 thru 9	-----	-----		\$451,800	2032	0.80	\$361,440	\$ 197,082	21,898	\$ 558,522	Phase 2	\$430,114	\$297,594	
	10, 150 & 155 (Marketable Skills)	\$ 960,000	-----	\$453,984	\$2,158,118		1.00	\$2,158,118	-----	-----	\$ 3,576,102	Phase 3		\$3,258,758	\$2,714,849
	11, 120**	-----	-----		\$1,501,500		0.70	\$1,051,050	-----	13,000	\$ 1,051,050	Phase 2			
	12, 400**	-----	-----						-----	-----					
	HSB (existing), 106	-----	\$ 6,901,392	\$3,263,668	\$8,250,000		1.00	\$8,250,000	-----	-----	\$ 18,415,061	Phase 3		\$12,457,500	\$19,516,917
	Visitation, 108	\$ 2,160,636	\$ 345,000	\$1,021,765	\$1,120,086		1.00	\$1,120,086	-----	-----	\$ 4,656,487	Phase 2		\$7,017,705	
	Chapel, 104	\$ 466,150	-----	\$220,442	\$618,700		CIP	\$0	-----	-----	\$ 688,592	Phase 3			\$1,318,257
	Laundry, 170	-----	-----		\$820,700	2032	0.60	\$492,420	\$ 89,532	9,948	\$ 581,952	Phase 2	\$585,980	\$135,193	
	Warehouse/Kitchen/Maintenance, 110	\$ 1,002,089	-----	\$473,888	\$4,798,728		1.00	\$4,798,728	-----	-----	\$ 6,278,705	Phase 1	\$7,471,659		
	Administration, 100	\$ 705,000	-----	\$333,395	\$755,370		1.00	\$755,370	-----	-----	\$ 1,796,765	Phase 2			\$3,449,788
	Property/Classification, 102/103	-----	-----		\$1,178,100		CIP	\$0	-----	-----	\$ -				
	Old Academy, 050	-----	-----		\$1,195,500	2032	0.50	\$597,750	\$ 93,159	10,351	\$ 690,909	Phase 2	\$711,323	\$140,670	
Activities, 230	-----	-----		\$1,065,000	2024	CIP	\$0	\$ 82,989	9,221	\$ 82,989	Phase 1	\$98,757			
CCA-CCG	-----	-----		\$1,488,100	2024	CIP	\$0	\$ 323,001	35,889	\$ 323,001	Phase 1	\$384,371			
Subtotal - Demolition													\$483,128	\$1,337,990	
Subtotal - Deferred Maintenance													\$11,326,275	\$37,764,213	
Subtotal - New Construction													\$228,713,340	\$176,093,145	\$157,786,316
Total													\$240,522,743	\$214,287,113	\$161,236,104

Alternative Energy Configuration Facility in today's dollar (2015) Cost can range depending on: services included (heating & cooling, cogeneration) desired operating efficiency to number of building included in service loop \$19,000,000 to \$27,000,000

Escalation Factors	Year	Factor
	2021	19%
	2029	51%
	2037	92%

Soft Cost Compounded Number 47.29%

Color Coding	Demolition Cost
	Deferred Maintenance Cost
	New construction/reconfiguration/major expansion/soft cost
	Combination deferred maintenance & new construction/expansion

*Note: Due to the mixed-use nature of the Central Booking Facility the squarefootage is excluded from these calculations.
 **Note: Building 12 was excluded from this Study by Travis County, assumed continued maintenance as existing.

4. Recommended Master Plan

Utilities Cost Impact

Summary of Utilities Cost Impact

In order to provide an order of magnitude comparison between the cost of operating the existing campus and the predicted efficiencies of operating the Master Plan, a high level comparison of utility costs was undertaken. This exercise provides information on the likely utility cost impacts of the campus under the Master Plan scenario. Cost comparisons are in today's dollars.

The following is a summary of the findings in four categories of assessment:

- Electrical HVAC: Current HVAC electricity costs for the campus total an average of approximately \$1,045,000 per year. The bulk of the cost improvements that can be made in the area focus on efficiency and avoiding demand charges that occur at peak times of electrical use by utilizing alternative means of providing chilled water.
- Electrical (Non-HVAC): Current electricity costs for non-HVAC use total an average of approximately \$1 million per year. The major areas of improvements in this area are replacement of T12 lighting and ballast, consolidation of emergency generation and possible peak shaving using a centralized emergency generator to avoid demand charges at peak times of electrical use.
- Plumbing (Water): The 2014 annual plumbing cost for water is \$1,147,582, with the average per bed usage being less than 100 gpd/bed, which is below the national average. The proposed operating water cost is not expected to change based on unit cost per bed (\$466/bed)
- Gas: Current gas costs total an average of approximately \$328,000 per year. Improvements could be made by using instantaneous domestic hot water heating as opposed to standard commercial hot water heaters.

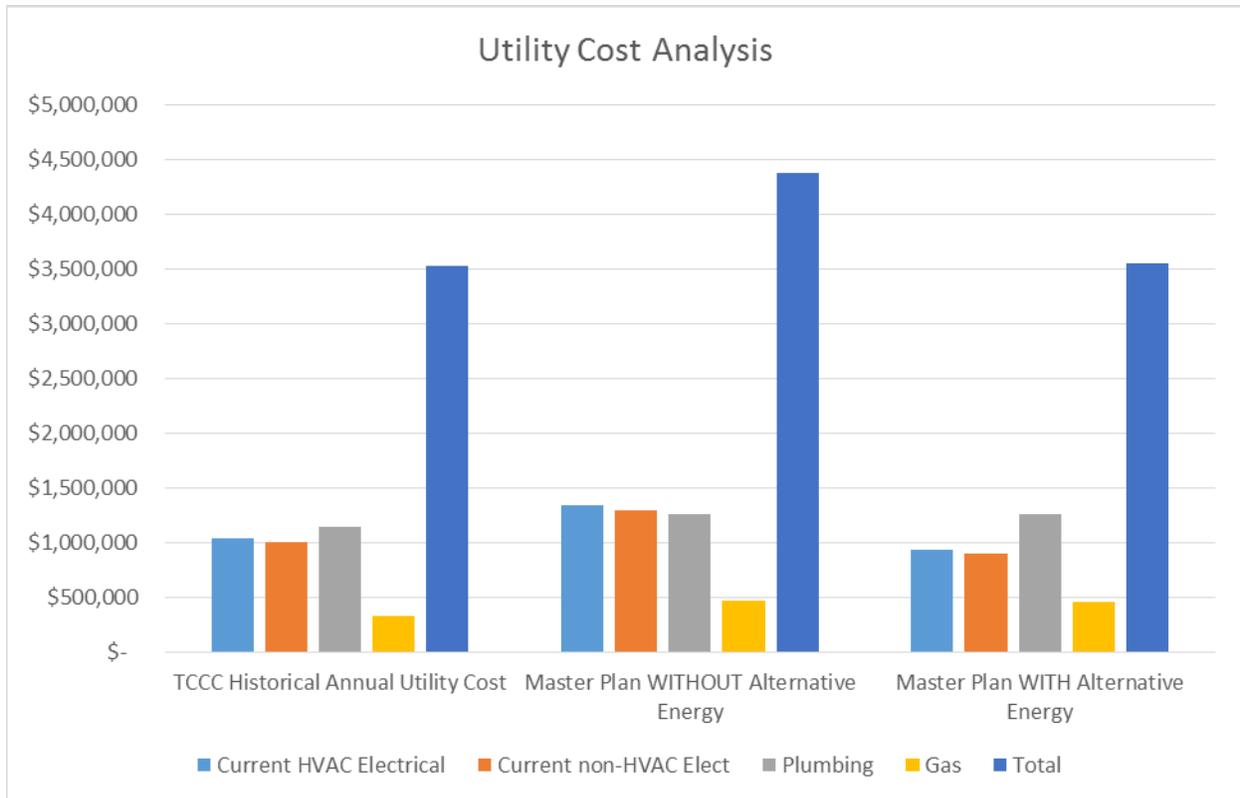
For utility assessment, figures for both current annual costs and costs predicted at completion of the Master Plan in 24 years are given in today's dollar amount. No estimation of potential inflation of energy prices has been included in this assessment, as this assessment focuses on predicted efficiency of facilities and is not intended to provide a guide to annual operation costs in the future.

Methodology

The Utilities Costs Impact Analysis provides a comparison of the overall annual utility costs of the existing campus for electrical (HVAC and non-HVAC), plumbing and gas against the projected utilities cost for the Master Plan on a cost per year basis. CGL and Jose Guerra engineers have provided predicted annual costs (today's dollars) for operation as follows:

1. The existing utility cost
2. The projected utility cost of the fully constructed Master Plan **WITHOUT** an Alternative Energy Configuration facility in place.
3. The projected utility cost of the fully constructed Master Plan **WITH** an Alternative Energy Configuration facility in place

4. Recommended Master Plan



From the graph above, the Master Plan utility cost will add more than \$854,000 to the utility cost, as compared to only \$34,000 if Alternative Energy Configurations are added to the Master Plan build out.

An Alternative Energy facility could be located to the east of Building 12 in Phase 1b, as identified on the Master Plan. This location would require some alteration to the security fence and therefore at the time of design a decision should be made as to whether this facility is operationally more efficient for maintenance and access located within the secure perimeter or immediately outside it. If alternative locations present themselves to have superior efficiencies due to the selected Alternative Energy facility proposed then these should be explored providing they do not compromise the configuration objectives of the master plan as a whole.

4. Recommended Master Plan

Staffing Cost Impact

Methodology

The impact of the Master Plan on TCSO staffing requirements and costs was assessed by comparing current FTE allocations to those projected for the Master Plan at full build out. FTE custody requirements for all proposed new facilities were generated based on the presumed deployment of staff by post and across shifts for all new facilities and major renovations, and comparing it against current FTE requirements.¹ This analysis can be found in Appendix I. TCSO medical staffing requirements were provided by the Medical Director. Staffing costs were generated using current FTE salary and benefit cost information provided by the County by personnel category.

Findings

The analysis suggests that TCSO custody FTE requirements will not increase over the 20+ year horizon of the Master Plan. This is despite a slight increase in the inmate population, and as a result of improved operational efficiencies through a more efficient campus configuration, more responsive facilities, elimination of long-term housing downtown, and enhanced on-site programs and services reducing the need for inmate escort and/or transport to off-site care.

The table below provides a comparison of current FTEs and Master Plan FTEs for all custody posts/positions by major functional area of the downtown jail and the TCCC.

Post/Position	Current FTE	Master Plan FTE
Command	74	79
Transportation/HVU/CTAC	139	130
Downtown Booking/TCJ	196	169
TCCC Housing/Security	426	451
Classification & Records	38	38
Support Services	90	90
Staff Totals	962*	958*

**some rounding is reflected in the totals*

There will be an increase in medical staff related to the satellite clinic in the new Female Facility, and to enhanced medical services (e.g. infirmary) and increased medical housing capacity in the new Healthcare Services Facility. The increase in Command Staff provides a command structure in each new facility or existing facility that remains. Currently, the command staff is shared between Building 1 and Building 11, due to its small size.

Female Facility Satellite Clinic

- One RN Charge Nurse post, Monday – Friday, A shift only = 1 RN FTEs
- One Office Specialist, Monday – Friday, A shift only = 1 Office Specialist FTE

¹ Current FTE requirements as per the Phase 1 Needs Assessment Staffing Analysis.

4. Recommended Master Plan

New Healthcare Services Facility

- One RN Charge Nurse post, 24/7 = 5 RN FTEs
- One LVN post, 24/7 = 5 LVN FTE's

Fiscal Impact of the Master Plan on FTE requirements

<i>Position</i>	<i>Salary with Benefits</i>	<i>FTE Delta</i>	<i>FTE Cost Delta*</i>
Major		no change	no change
Captain	\$161,789	no change	no change
Lieutenant	\$140,792.03	no change	no change
Sergeant	\$118,048.32	+ 5	+ \$590,241
Correctional Officer	\$65,361	- 6	- \$392,166
Deputy	\$65,361	no change	no change
Security Coordinator	\$50,140	- 5	- \$250,700
RN Charge Nurse	\$89,989	+ 6	+ \$539,934
LVN	\$65,111	+ 5	+ \$325,555
Office Specialist	\$55,789	+ 1	+ \$55,789
Total Cost Delta			+ \$868,653

* today's dollars

4. Recommended Master Plan

Conclusion

The Master Plan addresses the capacity, operational and physical plant deficiencies at TCCC over the course of three phases in suggested 8 year increments. At conclusion, the Master Plan increases total campus floor space to 967,000 square feet, a net increase of 277,000 square feet over the current 655,000, through reconfigured, extended and new spaces.

In nearly all areas of the campus, the quality and appropriateness for use and efficiency of operation is improved. To this effect, the Master Plan achieves a gross square foot per inmate of approximately 380 gsf, which is in line with broad benchmarks for good operating practice. This is a significant improvement over the existing provision of approximately 266 gsf per inmate.

In sum, the Master Plan provides:

A New Central Booking Facility downtown

At TCCC:

- A New Female Facility
- A New Healthcare Services Facility
- A Renovated HSB building for general population
- A New Male Facility for maximum/high risk inmates
- Expanded/Enhanced Inmate Programs (new classrooms and vocational/marketable skills space)
- A New Laundry facility
- A New Training Academy
- Expanded/refurbished Kitchen/Warehouse/Maintenance building
- An Improved front door and Visitation building
- Expansion of Administration Building and addition of Central Control for redundancy
- A New Alternative Energy Configuration Facility

4. Recommended Master Plan

