

CRIMINAL JUSTICE

Element Summary: Criminal Justice

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TOTAL
USES								
Detention Facilities	-	-	7,497,000	28,206,000	66,689,000	67,504,000	14,824,000	184,720,000
Judicial Facilities	11,633,000	20,665,000	23,873,000	22,019,000	76,892,000	79,043,000	46,013,000	280,138,000
TOTAL USES	11,633,000	20,665,000	31,370,000	50,225,000	143,581,000	146,547,000	60,837,000	464,858,000
FUNDING SOURCES								
Debt--To Be Authorized	8,174,000	8,535,000	17,963,000	43,713,000	123,531,000	125,805,000	60,300,000	388,021,000
Cash	3,459,000	12,130,000	13,407,000	6,512,000	20,050,000	20,742,000	537,000	76,837,000
TOTAL SOURCES	11,633,000	20,665,000	31,370,000	50,225,000	143,581,000	146,547,000	60,837,000	464,858,000
NEW OPERATING IMPACT	3,126,000	-	-	-	-	4,000,000	4,400,000	11,526,000

Seven-Year CIP Summary

Appropriations for Criminal Justice capital improvements total \$464.8 million over the next seven years. \$184.7 million of the criminal justice investments support the construction of Phase 2 of the Hammond Road detention center master plan. The remaining \$280.1 million supports the extension of the County's Justice Facility Master Planning efforts. The proposed CIP incorporates these efforts, which include existing courthouse improvements, a new Justice Center for a criminal courthouse, public records and county administration, and the parking structures to support them.

History / Background

The primary goals of the Criminal Justice element are to:

- Provide adequate courtroom facilities for the judicial system to process caseloads in a timely and effective manner;
- Provide adequate facilities that meet state standards for safety and to efficiently and effectively confine individuals who are awaiting trial or sentencing or who are serving sentences that are typically less than 90 days;
- Pursue facility-based initiatives that improve judicial and detention service-delivery efforts; and
- Provide reliable and easily-maintainable detention facilities.

The State of North Carolina mandates (NCGS 7A-302) that counties provide adequate courtroom facilities for the judicial system to process its caseload in a timely and effective manner. In addition NCGS 153.A2-21 establishes standards for designing, building and operating jail facilities. A Court Facility Space Planning Committee was established in the 1980's to work with County representatives to plan and implement justice related capital projects. This committee is comprised of selected County staff, Senior Resident Superior Court Judge, Chief District Court Judge, Trial Court Administrator, District Attorney, Clerk of Court, Public Defender, and Sheriff.

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A comprehensive long-term Justice Facilities Master Plan was completed in FY 1999. This plan was updated in FY 2005 and formally presented to the Board of Commissioners. The Justice Facilities Master Plan extends through 2030 and includes the following key elements:

- Inventory and evaluation of existing facilities
- Assessment of future demand for services and facilities
- Recommendations for system-wide service delivery efficiency improvements
- Long-term plan for providing judicial and detention facilities by fiscal year (with phases and project details)

Project Accomplishments in FY 2006

- Completed construction of new 416-bed detention facility (Phase 1B) on Hammond Road in Raleigh.
- Completed construction plans/specifications and received bids for re-roofing and mechanical systems replacement for original Detention Annex (built in 1987) on Hammond Road.
- Continued improvements identified in the 10-year plan (initiated plan in FY 2004) to renovate and refurbish the existing Courthouse in phases to bring the 37-year-old facility into compliance with applicable building codes. These improvements included:
 - Completed demolition and asbestos abatement of entire 2nd floor; Began floor renovations to replace four courtrooms and related court support space.
 - Substantially completed construction of new entry plaza and ADA accessibility improvements to Fayetteville Street entrance.
 - Completed construction of Quick Disposition/High Volume Traffic Court on 1st floor.
 - Installed fire sprinkler system on 9th and 12th Floors.
 - Refurbished and modernized the public meeting space used by Board of Commissioners on 7th Floor.
 - Began design work for interconnecting Courthouse cooling system with Public Safety Center, Wake County Office Building (and eventually connect to new Criminal Courthouse); Completed Phase I of interconnect project by replacing cooling towers in PSC and modifying chilled water piping/valves.

Operating Impact

Detention Facilities

The FY 2007 total estimated operating impact primarily reflects the annualization of personnel and facility maintenance costs for the Sheriff's Office and General Services Administration (GSA) associated with the opening of Hammond Road Phase 1B. New operating budget costs for FY 2012 reflect estimated facility maintenance costs of GSA for Hammond Road Phase 2. Future personnel costs for both GSA and the Sheriff's Office have not been determined at this time. These costs, as well as facility maintenance costs, will be further refined and estimated in future CIPs.

Judicial Facilities

New operating budget costs for FY 2013 reflect estimated facility maintenance costs for GSA associated with the criminal courts/public records and administration complex. Future personnel costs for GSA have not been determined at this time. These costs, as well as facility maintenance costs for new parking decks will be further refined and estimated in future CIPs.

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Detention Facilities

In FY 2005 the County updated its long-term Justice Facility Master Plan, extending the planning horizon to FY 2030. This plan, along with a funding strategy for the capital improvements proposed through 2013, was endorsed by the Board of Commissioners in FY 2006. Recommendations included in the Master Plan should continue to guide decisions regarding current and long term detention capital improvements.

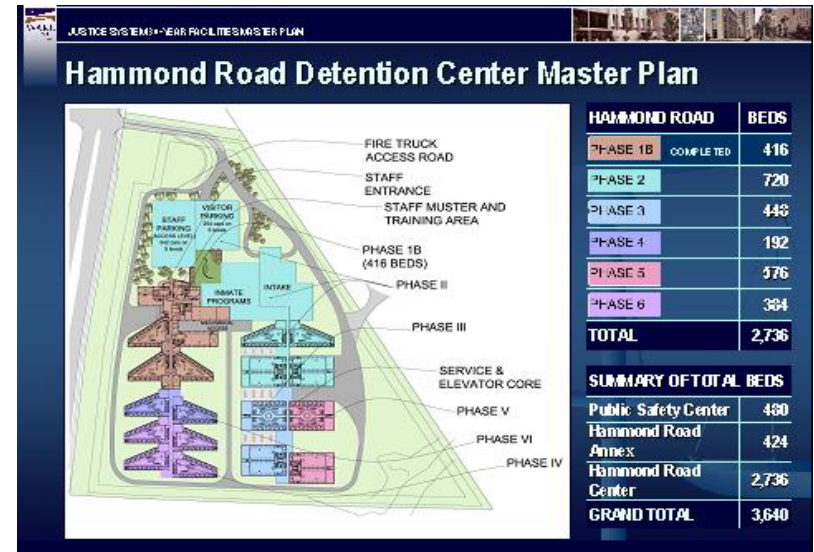
Hammond Road Detention Complex

Detention Annex (west side of Hammond Road)

In FY 2007 the part of the building constructed in 1987 will receive a new roof and all old mechanical systems will be removed and connected to the central mechanical system of the newest building (constructed in 2004). This mechanical upgrade was contemplated in the design of the 2004 building. Building systems were designed and located to support the planned interconnection.

Detention Center (east side of Hammond Road)

In FY 2007 a design team will be selected and an architectural building program and schematic design for Phase 2 (as defined in the Master Plan) will be underway. This phase will be an expansion to the Phase 1B project completed in FY 2006. It will add 720 beds to the County detention system and result in 75% of inmates in the system being incarcerated at the Hammond Road site. Intake, booking and processing functions will be relocated from the Public Safety Center (in downtown Raleigh) to the suburban Hammond Road site. A parking deck for approximately 350 vehicles is also planned for the site. In addition, kitchen and laundry facilities to support the entire inmate population housed in the County's detention system (through 2030) will be constructed in Phase 2. Final design work for this 400,000 sq.ft. building addition should be completed in FY 2009. Construction is scheduled for FY 2010-2012.



Long-Term Master Plan for Hammond Road Detention Complex

Phase 2 will require additional funding in the operating budgets of both the Sheriff's Office and General Services Administration (GSA) for personnel and maintenance activities. New operating costs identified only reflect estimated facility maintenance costs within GSA; additional staffing costs for both organizations have not yet been determined. Both personnel and maintenance costs will be further refined and estimated in future CIPs.

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Detention Facilities, continued

Project Summary: Detention Facilities									
Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Phase 2 (720-bed jail)	1,239,319	-	-	7,447,000	27,206,000	63,189,000	64,004,000	14,824,000	176,670,000
350-Car Parking Deck	-	-	-	50,000	1,000,000	3,500,000	3,500,000	-	8,050,000
TOTAL USES	\$ 1,239,319	-	-	7,497,000	28,206,000	66,689,000	67,504,000	14,824,000	184,720,000
Funding Sources									
Bonds - Authorized	\$ 1,239,319	-	-	-	-	-	-	-	-
Debt - To Be Authorized	-	-	-	7,497,000	28,206,000	66,689,000	67,504,000	14,824,000	184,720,000
TOTAL SOURCES	\$ 1,239,319	-	-	7,497,000	28,206,000	66,689,000	67,504,000	14,824,000	184,720,000
New Operating Budget Impact		3,126,000	-	-	-	-	4,000,000	-	7,126,000
Total Operating Budget Impact		3,126,000	3,126,000	3,126,000	3,126,000	3,126,000	7,126,000	7,126,000	22,756,000

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Judicial Facilities

Key components of the County's long-term Justice Facility Master Plan include courts and related administration, public records and parking to support these functions. Existing buildings housing these functions are at maximum capacity. In FY 2006 the County began leasing space for certain judicial and public records staff.

The Justice Master Plan contemplates that the judiciary and public records will operate primarily from two main facilities. These include the existing Courthouse and a new Justice Center, both located in downtown Raleigh. Over the next several years, substantial capital investment is proposed for these two facilities and parking structures to support them.

Major capital improvement projects planned during the period FY 2007-2013 include:

- Design and construction of new parking deck(s) -- 900-1000 spaces;
- Design and construction of new Justice Center for criminal courthouse, public records, and County administration (approx. 440,000 sq.ft. and 300-350 parking spaces)
- Incorporation of video visitation and first appearance technology into designated judicial facilities.
- Continue to renovate and refurbish the existing 40-year-old Courthouse consistent with the Justice Master Plan.



Wake County Courthouse - Fayetteville Street Entrance

Project Summary: Judicial Facilities

Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Existing Courthouse	\$ 14,872,000								
HVAC System Replacement	-	686,000	836,000	-	-	-	-	-	1,522,000
Construction and Asbestos Abatement	-	5,355,000	5,299,000	3,398,000	1,799,000	3,055,000	2,835,000	2,935,000	24,676,000
Design Fees	-	728,000	523,000	203,000	390,000	357,000	189,000	196,000	2,586,000
Relocation Costs	-	30,000	33,000	19,000	10,000	15,000	24,000	25,000	156,000
Contingencies	-	1,375,000	613,000	340,000	180,000	305,000	284,000	293,000	3,390,000
Subtotal Existing Courthouse	\$ 14,872,000	8,174,000	7,304,000	3,960,000	2,379,000	3,732,000	3,332,000	3,449,000	32,330,000

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Judicial Facilities (continued)

Project Summary: Judicial Facilities									
Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
New Criminal Courts Complex	\$ 1,130,200								
Design/Construction - 350 Car Parking Deck	-	-	447,000	469,000	3,034,000	6,280,000	6,500,000	-	16,730,000
Demolish Existing Buildings	-	-	-	3,058,000	3,211,000	-	-	-	6,269,000
Design/Construction Courthouse	-	-	1,231,000	3,448,000	9,917,000	53,110,000	54,969,000	42,027,000	164,702,000
Subtotal New Courts Complex	\$ 1,130,200	-	1,678,000	6,975,000	16,162,000	59,390,000	61,469,000	42,027,000	187,701,000
Public Records & Administrative	\$ 249,800								
Design/Construction	-	-	308,000	862,000	2,479,000	12,744,000	13,190,000	-	29,583,000
Subtotal Public Records & Administration	\$ 249,800	-	308,000	862,000	2,479,000	12,744,000	13,190,000	-	29,583,000
New 832-Car Parking Deck (Davie St.)	\$ 1,900,000								
Design/Construction	-	2,219,000	8,542,000	8,542,000	-	-	-	-	19,303,000
Demolition/Site Cleanup	-	527,000	-	-	-	-	-	-	527,000
Subtotal Davie Deck	\$ 1,900,000	2,746,000	8,542,000	8,542,000	-	-	-	-	19,830,000
New 200-Car Parking Deck (Salisbury St.)	\$ -								
Design/Construction	-	576,000	2,000,000	2,117,000	-	-	-	-	4,693,000
Subtotal Salisbury Deck	\$ -	576,000	2,000,000	2,117,000	-	-	-	-	4,693,000

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Judicial Facilities (continued)

Project Summary: Judicial Facilities									
Uses	Prior Funding	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total 07-13
Criminal Courthouse									
Displacement									
ROD/Revenue									
Upfit/Relocation	\$ -	65,000	300,000	300,000	-	-	-	-	665,000
Building Lease	-	72,000	353,000	567,000	579,000	591,000	602,000	304,000	3,068,000
Probation/Parole	-	-	-	-	-	-	-	-	-
Upfit/Relocation	-	-	180,000	150,000	-	-	-	-	330,000
Building Lease	-	-	-	400,000	420,000	435,000	450,000	233,000	1,938,000
Subtotal Criminal Courthouse									
Displacement	\$ -	137,000	833,000	1,417,000	999,000	1,026,000	1,052,000	537,000	6,001,000
TOTAL USES	\$ 18,152,000	11,633,000	20,665,000	23,873,000	22,019,000	76,892,000	79,043,000	46,013,000	280,138,000
Funding Sources									
Cash	\$ 18,152,000	3,459,000	12,130,000	13,407,000	6,512,000	20,050,000	20,742,000	537,000	76,837,000
Debt - To be Authorized	-	8,174,000	8,535,000	10,466,000	15,507,000	56,842,000	58,301,000	45,476,000	203,301,000
TOTAL SOURCES	\$ 18,152,000	11,633,000	20,665,000	23,873,000	22,019,000	76,892,000	79,043,000	46,013,000	280,138,000
New Operating Budget Impact		-	-	-	*	-		4,400,000	4,400,000
Total Operating Budget Impact		-	-	-	-	-	-	4,400,000	4,400,000

* It is anticipated that maintenance costs associated with new parking decks will be partially offset by revenue generated from the deck. These revenues have not been determined at this time. These costs will be further refined in future CIPs.