

CRIMINAL JUSTICE



CRIMINAL JUSTICE

FY2004-2010

1. BACKGROUND ISSUES

The two related programs and categories of investments that comprise the criminal justice element of the CIP are judicial and detention facilities. Security improvements for detention are included as part of the detention facilities capital plan.

Judicial

In FY1999, a Justice Facilities Master Plan was concluded. A complete review and update of this plan was finished in May 2003. This comprehensive study and planning effort assessed the future demand for judicial space, and the status of existing facilities. The study revealed that the total number of filings in the court system in the Tenth Judicial District has generally continued to increase annually for the past 15 years. This trend has resulted in more wear and tear on existing facilities and increased the need for additional court-related space. Courtrooms and related justice facilities contain spaces that are subjected to high pedestrian traffic and significant abuse. Periodically, asbestos abatement, renovation, and refurbishment of various spaces in the courthouse are needed to provide adequate space for all of the various court-related functions associated with the Tenth Judicial District.

Detention

The 1999 Justice Facility Master Plan revealed that Wake County jails were seriously overcrowded. The average daily population of inmates increased an average of over 11% annually from 1993-99. However, an unusual trend was recorded between spring 2000 and continuing through December 2001. An average annual decrease of approximately eight percent in the number of inmates housed in the jail was noted.

During the calendar year 2002, the jail population substantially increased at an annual rate of 18 percent. Based on the jail population trend of 2000 and 2001, the Detention component of the Justice Facility Plan was

revised and presented to the Board of Commissioners. The Board approved delaying the start of construction of a proposed new 416-bed jail until inmate population justifies the need to build a new facility. Initiation of construction of future phases will depend on actual inmate population figures. Based on current data, which reflects a significant increase in inmates housed by the County, and longer-term projections included in the 2003 Master Plan update, additional jail bedspace is needed.

2. PROGRAM & FACILITY GOALS

The primary goals of the criminal justice element of the CIP are:

- To provide adequate courtroom facilities for the judicial system to process their caseload in a timely and effective manner. This is a State-mandated responsibility that the County pursues in conjunction with the Court Facility Space Planning Committee. This Committee is comprised of selected County staff, Chief Superior Court Judge, Chief District Court Judge, Trial Court Administrator, District Attorney, and Clerk of Court.
- To provide adequate facilities which meet state standards for safely, efficiently, and effectively confining individuals who are awaiting trial or sentencing, or who are serving sentences of less than one year.
- To pursue facility-based initiatives that improve the efficiency and effectiveness of judicial and detention service delivery efforts.
- To provide reliable and easily maintainable security equipment in the detention facilities.

3. COMPREHENSIVE FACILITY PLAN

A comprehensive Justice Facilities Master Plan was completed in 1999 and updated in 2003 that extends through 2015 and includes the following key elements:

- Inventory and evaluation of existing facilities.
- Assessment of future demand for services
- 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)

A nationally recognized consultant specializing in justice facility studies worked with staff to complete a very comprehensive study to identify and analyze long-term facility needs. In 2003, the consultant and staff updated the previous work to include additional data and trends assembled for the past four years. In addition to updating the Justice Facilities Master Plan, a more detailed conceptual development plan was prepared for detention facility needs through 2020.

4. SEVEN-YEAR CIP PROGRAM SUMMARY

New appropriations needed for Criminal Justice capital improvements amount to \$125.4 million over the next seven years. Over 48 percent of the Criminal Justice investments support the construction of two new jails, Phase 1B - 416 beds starting in FY2004 (totals \$26.9 million with \$6.0 million previously budgeted) and Phase 2 - 664 beds starting in FY2009 (partially completed with \$39.3 million invested through 2010).

Judicial renovations total \$63.7 million over the next seven years and new detention security upgrades in existing facilities will cost \$1.4 million.

Judicial

The seven-year plan for judicial facility improvements currently includes the construction of a Courthouse Annex (146,162 square feet) to accommodate long-term Juvenile and Family court space needs. Additional structured parking for 750 vehicles is also included for the downtown County complex. Renovations are planned on various floors of the courthouse to make best use of this 35-year-old facility. Significant improve-

ments to the courthouse life safety and fire protection systems will be made. Also included is the incorporation of video technology to conduct inmate first appearance and visitation activities to reduce the costs and risks associated with frequent transporting of inmates from detention facilities to courtrooms.

Detention

The seven-year plan for detention facilities includes the construction of Phase 1B Hammond Road jail that will be scheduled to open in late FY2006. The Phase 1B facility will house 416 inmates and will cost approximately \$26.9 million to construct. Design of this facility is complete. The design and partial construction of a Phase 2 facility (664 beds) is anticipated to be underway during FY2009 and Fy2010 and expected to require \$39.3 million of funding during that timeframe. The remainder of Phase 2 will be complete in 2010 and will require an additional \$41 million (total Phase 2 cost is \$80.3 million). These preliminary estimates are based on conceptual sketch plans and will be refined further as the project need approaches.

5. PROJECT ACCOMPLISHMENTS IN FY2003

Judicial

Worked with criminal justice facility planning consultant to update and publish the Judicial Facilities Master Plan. The following projects were completed in the Courthouse: Completed demolition of old jail on fifth floor; Modified vehicular entrances to improve security; Renovated various areas of the third, fourth and tenth floors to accommodate growth and increase efficiency for District Attorney and Superior Court operations; Worked with consultants to complete n assessment of life safety systems.

Detention

Installed uninterruptible power system at Hammond Road Detention Facility to support critical security systems; replaced fire alarm devices in original (1987) wing of Hammond Road complex; Updated inmate population projections and long term detention facility master plan; Upgrade card access and alarm monitoring systems in detention facilities; Con-

ducted a study of the benefits of installing systems to increase the use of inmate video visitation and video arraignment.

6. FY2004 PROJECT ACTIVITY SUMMARY

Judicial

- Finalize site analysis, building programming, and preliminary site planning for future Courts Annex (146,162 square feet) and parking deck (750 spaces).
- Initiate the following projects in the existing Courthouse:
 - First Floor: Complete design and construction documents for traffic disposition court.
 - Fifth Floor: Complete upfit of control core for elevators, elevator lobby, public toilets and public access; complete preliminary design plans for conversion of floor to a new technology/ceremonial courtroom and two standard trial courtrooms.
 - Eleventh Floor: Complete design and renovation of approximately 6200 square feet of floor space for Clerk's Civil Division.
 - Finalize multi-year implementation plan and cost projections for upgrading and expanding courthouse life safety and fire protection systems; Secure local code officials approval of plan.

Detention

Jail 1B (416 bed facility): Complete new code analysis of previously prepared construction drawings; Solicit bids, award construction contract(s) and begin construction.

Detention Security

Complete replacement of detention intercom systems at Public Safety Center; Begin replacing door and panic alarm controls at Public Safety Center.

7. SUMMARY OF FUTURE PHASES (FY2005-2010)

Judicial

FY2005:

- Complete schematic design, site planning and cost estimating for future Courts Annex and downtown Parking Deck(s).
- Complete renovation of first floor of Courthouse for Traffic Disposition Courtroom.
- Implement first year of Courthouse life safety improvements plan.

FY2006:

- Complete construction documents for new Courts Annex and downtown parking deck(s).
- Secure temporary space and relocate existing offices in Judicial Services Building to alternative location; Finalize demolition documents and begin demolition of old Judicial Services Building.
- Implement second year of Courthouse life safety improvements plan.
- Complete construction documents for new technology courtroom and two superior courts (for video arraignment and temporary use as district courts) on the fifth floor of the Courthouse.
- Begin construction of parking deck (if option to build separate from Courts Annex is chosen)

FY2007:

- Complete demolition of Judicial Services Building
- Begin construction of new Courts Annex and parking structure associated with Annex.

- Upfit fifth floor of Courthouse for three superior courtrooms (to be used as district courts for several years); designate existing third floor courtrooms as traffic courts.
- Implement third year of Courthouse life safety improvements plan.
- Complete construction parking deck (if option to build separate from Courts Annex is chosen).

FY2008:

- Complete construction of Courts Annex and parking structure associated with Annex (39,000 square feet of Annex to be shelled-in only with remaining 107,000 square feet fully completed).
- Relocate Commissioners meeting room from seventh floor of Courthouse to another facility (by June 2008).
- Renovate parts of fourth, seventh, and eighth floors of Courthouse to various court support uses as outlined in Justice Facility Master Plan.
- Relocate previously displaced Judicial Services Building occupants to new Courts Annex.
- Implement fourth year of Courthouse life safety improvements plan

FY2009:

- Renovate part of seventh floor of Courthouse (former Commissioners meeting room) for District Attorney space.
- Implement fifth year of Courthouse life safety improvements plan.

FY2010:

- Minor renovations to eleventh floor to accommodate additional judges and support areas.
- Implement sixth year of Courthouse life safety improvements plan.

8. OPERATING IMPACT

Total operating impact primarily reflects the cost of personnel and materials associated with the opening of additional detention facility Phase 1B, currently planned to open in late FY2005.

9. RELATIONSHIP TO OTHER PLANS

The County's detention plans are coordinated with the State Jail and Detention Division. The long-term detention facilities plan was part of the long-term Justice Facility Master Plan approved in 1999 (and updated in 2003). Court facilities space needs are coordinated through monthly meetings with the Court Facility Space Planning Committee.

10. ILLUSTRATIONS



Entrance to Detention Annex Phase 1A (Hammond Road)



Courthouse Parking Gate Replacement



5th Floor Courthouse Renovation



5th Floor Courthouse Renovation

11. FINANCIALS

PART I. EXPENDITURES	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
DETENTION FACILITIES	\$8,560,053	\$11,385,000	\$997,078	\$0	\$0	\$4,504,116	\$34,796,710	\$60,242,957
DETENTION SECURITY	\$548,977	\$879,500	\$0	\$0	\$0	\$0	\$0	\$1,428,477
JUDICIAL FACILITIES	\$2,485,181	\$1,624,677	\$10,589,914	\$21,120,023	\$25,486,247	\$1,277,294	\$1,153,733	\$63,737,069
TOTAL APPROPRIATIONS	\$11,594,211	\$13,889,177	\$11,586,992	\$21,120,023	\$25,486,247	\$5,781,410	\$35,950,443	\$125,408,503
PART II. FUNDING SOURCES	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
Debt Financed	\$8,000,000	\$12,000,000	\$0	\$0	\$0	\$4,500,000	\$34,500,000	\$59,000,000
Pay As You Go	\$3,594,211	\$1,889,177	\$11,586,992	\$21,120,023	\$25,486,247	\$1,281,410	\$1,450,443	\$66,408,503
TOTAL	\$11,594,211	\$13,889,177	\$11,586,992	\$21,120,023	\$25,486,247	\$5,781,410	\$35,950,443	\$125,408,503
PART III. OPERATING IMPACT	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL
Total Operating Cost	\$0	\$831,785	\$5,629,973	\$0	\$0	\$0	\$0	\$6,461,758