

Williamson County

Justice System Project



Gresham Smith

Williamson County Commission Budget Committee

Progress Update

September 2023

General Activities

General Activities

- General
 - Last provided an update to County Commissioners in January 2023.
- Special Operations Facility
 - Design Team completed Construction Documents May 2023.
 - Construction phase is To Be Determined, pending relocation of the Recycling Center.
- Jail
 - Schematic Design completed January 2023. Inactive on Design and Pending Release by County.
 - Staffing Plan and Operational Budget are.
- Juvenile Justice Center / Alternative Learning Center
 - Schematic Design completed July 2022. Inactive on Design and Pending Release by County.
 - Staffing and Operational Budget are complete.
- Sheriff's Office
 - Schematic Design completed May 2022. Inactive on Design and Pending Release by County.
 - Staffing and Operational Budget are complete.

Design Update

Recap of Process

PLANNING

Parts 1+2: Jan 2019 – July 2020

Facilities Operational & Physical Assessments

Forecasts

Recommendations

Operating Principles and Macro Space

Programming

Site & Functional Diagrams

Capital Costs

Operational Costs

Implementation Timeline – 25 years (Target Year: 2044)

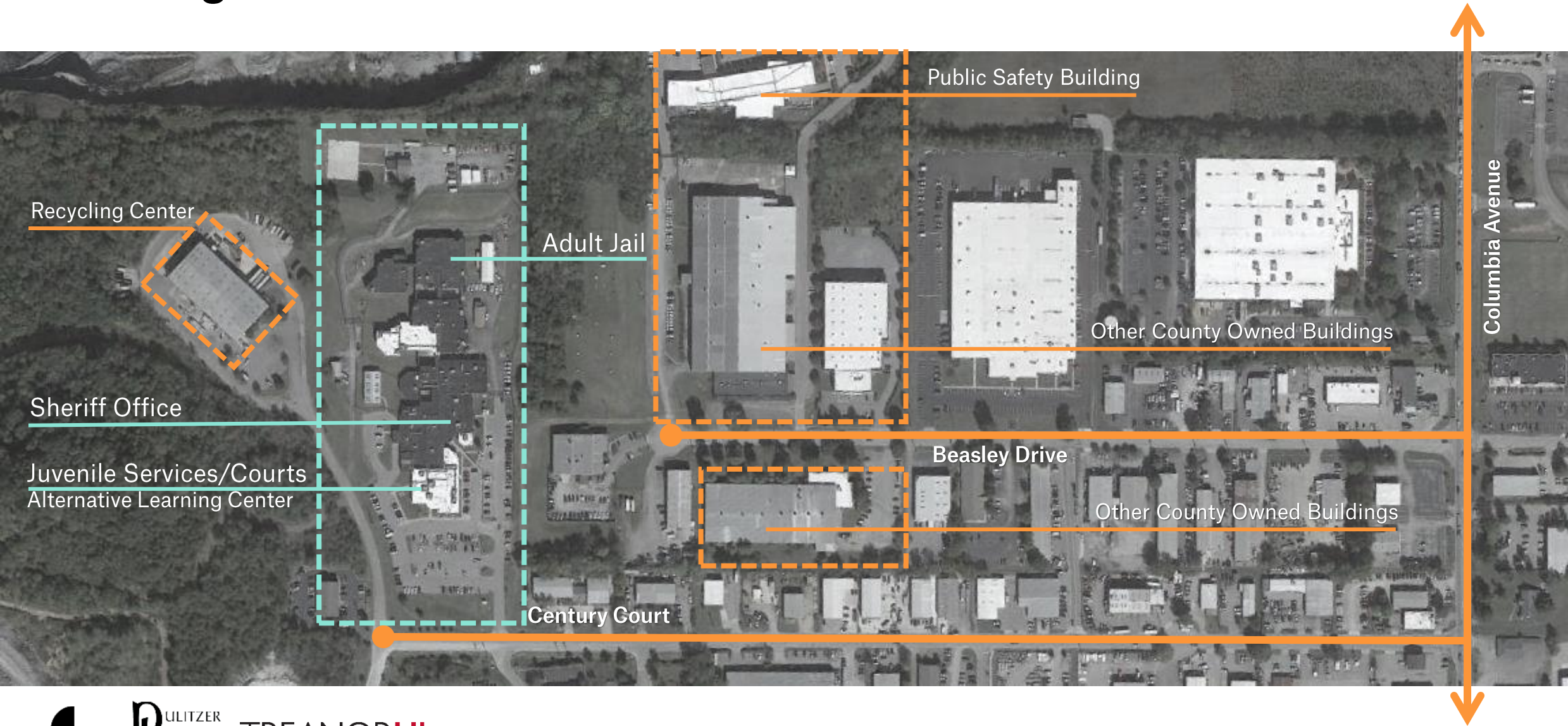
DESIGN

Concept Design: August 2021 – March 2022

Schematic Design: March 2022 - January 2023

Master Plan Design

Existing Site Plan



New Overall Site Plan

Special
Operations

Gun Range

Jail

Juvenile Justice Center/
Alternative Learning Center

Columbia Avenue

Beasley Drive

Century Court

Sheriff's Office



TREANORHL

Population Dynamics & Forecasts

Demographic Context

All components are heavily affected by regional growth in general and Williamson County growth in particular:

- University of Tennessee forecasts **1.8% average annual growth** for the next 30 years
- Williamson County population will be **58% larger** in 2044
- Middle Tennessee population will be **34% larger**
- Bordering counties will be **38% larger**

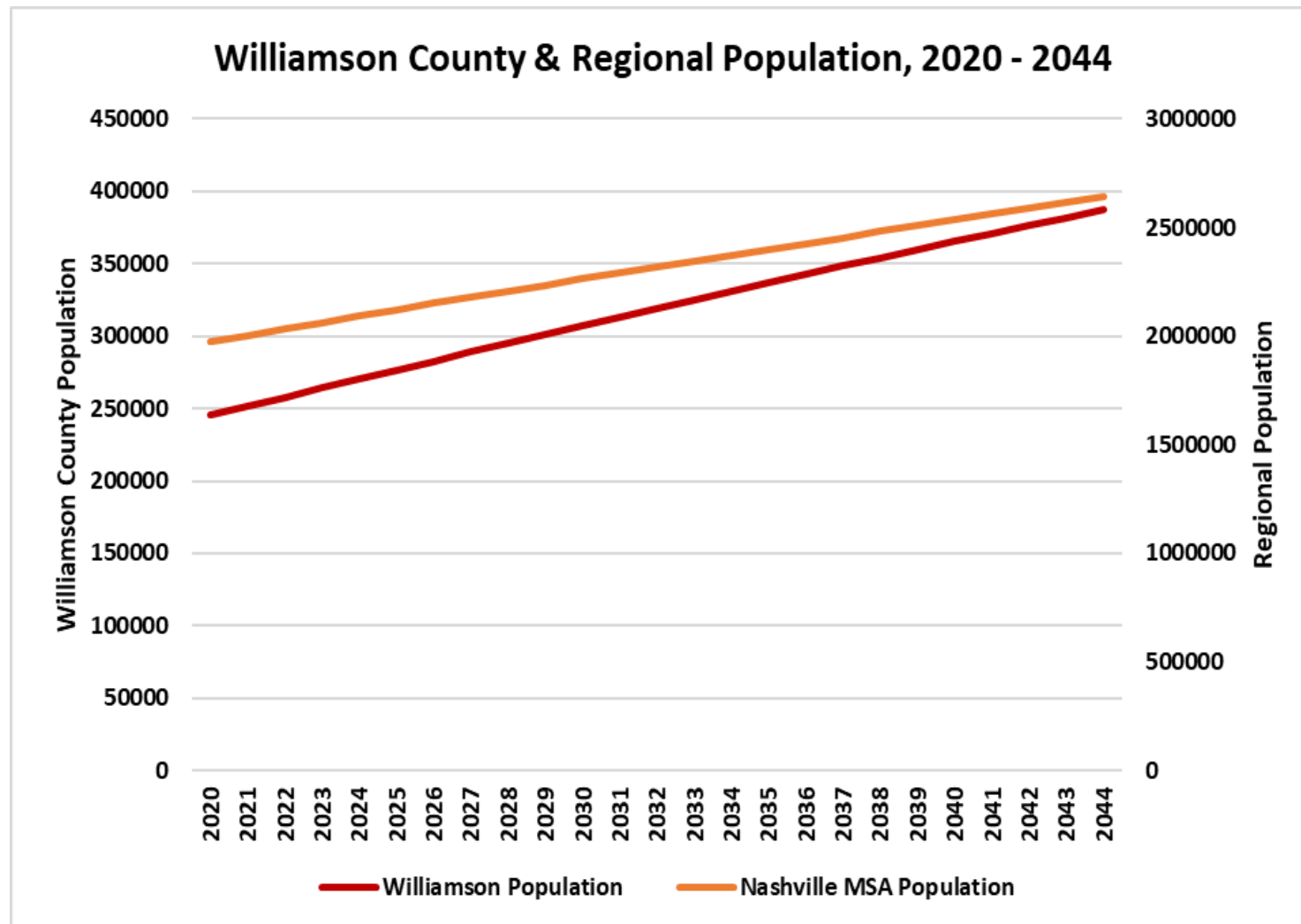


Chart Dated: February 2022

Juvenile Justice Center – Operational Needs

Metric	2019 (Current)	2044 (Projected)
County Population, Age 19 & Under	71,036	101,627
Juvenile Court Average Daily Court Events	83 Events	169 Events
Juvenile Services Annual Caseload	5,100 Cases +/-	28,000 Cases +/-
Juvenile Detention Average Daily Population	4 Juveniles	6 Juveniles
Juvenile Detention Bed Need	14.3	21.8
Juvenile Detention Capacity	12 Beds	32 Beds (Expandable to 40 Beds)
Respite Center Capacity	0 Beds	10 Beds (Expandable to 20 Beds)
Alternative Learning Center Capacity	80 Seats +/-	150 Seats (Expandable to 200 Seats)

Jail Capacity Analysis & Forecasts

2019 (Current)

Rated Capacity – 454 Beds

Average Daily Population (ADP) – 370 inmates

County Males Between Age 19 and 49 – 43,225

2044 (Projected)

Projected Capacity – 750 Beds

Average Daily Population (ADP) – 597 inmates

County Males Between Age 19 and 49 – 66,452

COVID Impact: 370 inmates (MP ADP) to 264 inmates in November 2022

Year	Forecast ADP	Males	Females	Peaking Factor (12%)	Classification Factor (10%)	Total Bed Need
2034 (MP)	531.5	414.6	116.9	63.8	53.1	648.4
2034 (Update)	478.1	372.9	105.2	75.3	47.8	601.2
2044 (MP)	623.6	486.4	137.2	74.8	62.4	760.8
2044 (Update)	596.5	465.3	131.2	93.9	59.7	750.0

Law Enforcement Statistics

- County Population – **14.8% growth** since 2016
- County Population Projected Growth – Projected 2044 population (387,058) is **46.6% more** than today (est. 2023)
- Crime Rate¹ (Most Serious Offenses²) – 2021 crime rate represents a **31.1% increase** from 2016
- Arrest Rate¹ (Most Serious Offenses²) – 2021 arrest rate represents a **22.2% increase** than 2016

¹ Crime and arrest rates per 1,000 population

² Most serious offenses are those offenses classified as Group A offenses as report to the National Incident-based Reporting System (NIBRS).

Williamson County Juvenile Justice Center

Operational Assessment

- The Juvenile Courts/Juvenile Services are housed in a woefully inadequate facility
- The ability to properly serve all youth and families is significantly compromised by a lack of space and functionality
 - Juvenile Courts - Insufficient courtrooms
 - Juvenile Court Clerk - Insufficient space for staff and files
 - Juvenile Services - Insufficient space for staff to properly perform their work
- Co-location with the Adult Jail is a violation of current state statutes
- Juvenile Detention Center - Does not represent best practices
- Alternative Learning Center – Lacks parity with other Williamson County middle and high schools

Main Planning Objectives

- Meet the future needs of youth and families engaged with the legal justice system
- Comply with state statutes and contemporary best practices
- Complete separation of juvenile functions from the adult jail
- Provide new services to comply with ever increasing complexity of juvenile needs
 - Assessment Center - New concept for service hub to connect juveniles with needed services
 - Respite Center (Staff-secure Facility) - New concept for short-term protection for youth in trouble

Main Planning Objectives (continued)

- Juvenile Courts – Expand from 2 to 6 courtrooms
- Juvenile Court Clerk – Provide appropriate staff and file space and improve public interface
- Juvenile Services - Provide appropriate staff work environment to support a projected 400% increase in caseload
- Juvenile Detention (Secure Facility) – Provide best practices using direct supervision management
- Alternative Learning Center – Comparable programs and resources available to all WC schools

20,100
Existing BGSF

140,200
Master Plan BGSF (2020)

157,000
Updated Program BGSF (2022)

155,600
Schematic Design BGSF (2022)

Main Planning Objectives

	Juvenile Justice Center*	Clerk’s Office	Alternative Learning Center	Total
Existing Square Footage	13,700	1,600	4,800	20,100
Master Plan BGSF (2020)	103,400	4,800	32,000	140,200
Updated Program BGSF (2021)	125,700	4,700	26,600	157,000
Schematic Design BGSF (2022)	117,400	5,700	32,500	155,600

* Existing Square Footage does not include the 4,000 square feet subsequently utilized at 300 Beasley.

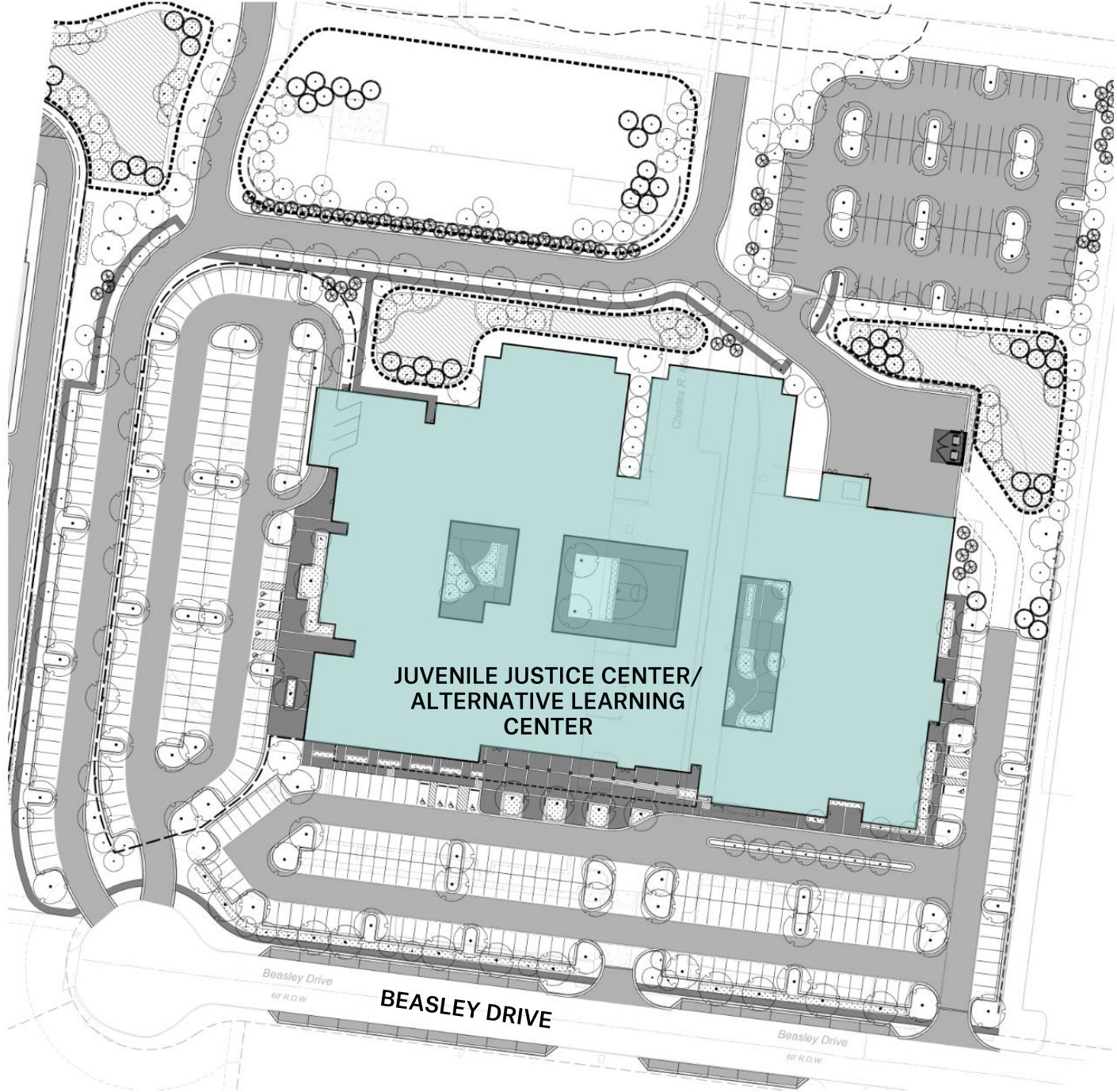
Operating Costs & Staffing – JJC

Category	FY22	Master Plan
Operating Costs (Expenditures) ¹	\$4,363,000	\$10,452,000 ²
Authorized Staffing (FT & PT)	53	130
Staffing Deficit (User Identified)	11	--

¹ Operating expenditures include FICA, social security, health insurance, maintenance, and other costs funded in other County budget line items.

² The MP projected operating costs (opening day) are based on 2019 expenditures (dollars)

Juvenile Justice
Center
Site



Juvenile Justice Center

Level 1



Juvenile Justice Center

Level 2



Williamson County Jail

Operational Assessment

- The jail does not represent best practices for a contemporary adult correctional facility.
- Housing units are small and staff intensive to effectively operate.
- Not appropriately designed housing for inmates with mental illness or requiring specialized medical care.
- Current facility layout requires inmates to be escorted to programs and services, which is staff intensive.
- Insufficient space for programs and services.

Main Planning Objectives

- Operational paradigm change
 - Direct supervision in all housing areas, when staffing permits.
 - Expectation of normal adult behavior
- Staffing efficiency throughout all areas of the jail
 - Minimize inmate movement
 - Bring programs and services to housing and decentralized support areas
- Admission processing expedites Law Enforcement Officers return to street

- Focus on mental health treatment needs

108,600

Existing BGSF

335,600

834 Beds (2044)
Master Plan BGSF (2020)

292,500

664 Beds (2034)

351,700

920 Beds (2049)
Updated Program BGSF (2022)
64-bed modules assumed

270,100

592 Beds (2030)
Schematic Design BGSF (2023)
48-bed modules

Operating Costs & Staffing – Jail

Category	FY22	Master Plan
Operating Costs (Expenditures) ¹	\$8,500,000	\$14,821,000 ²
Authorized Staffing (FT)	103	164
Vacant FT Positions ³	21	--

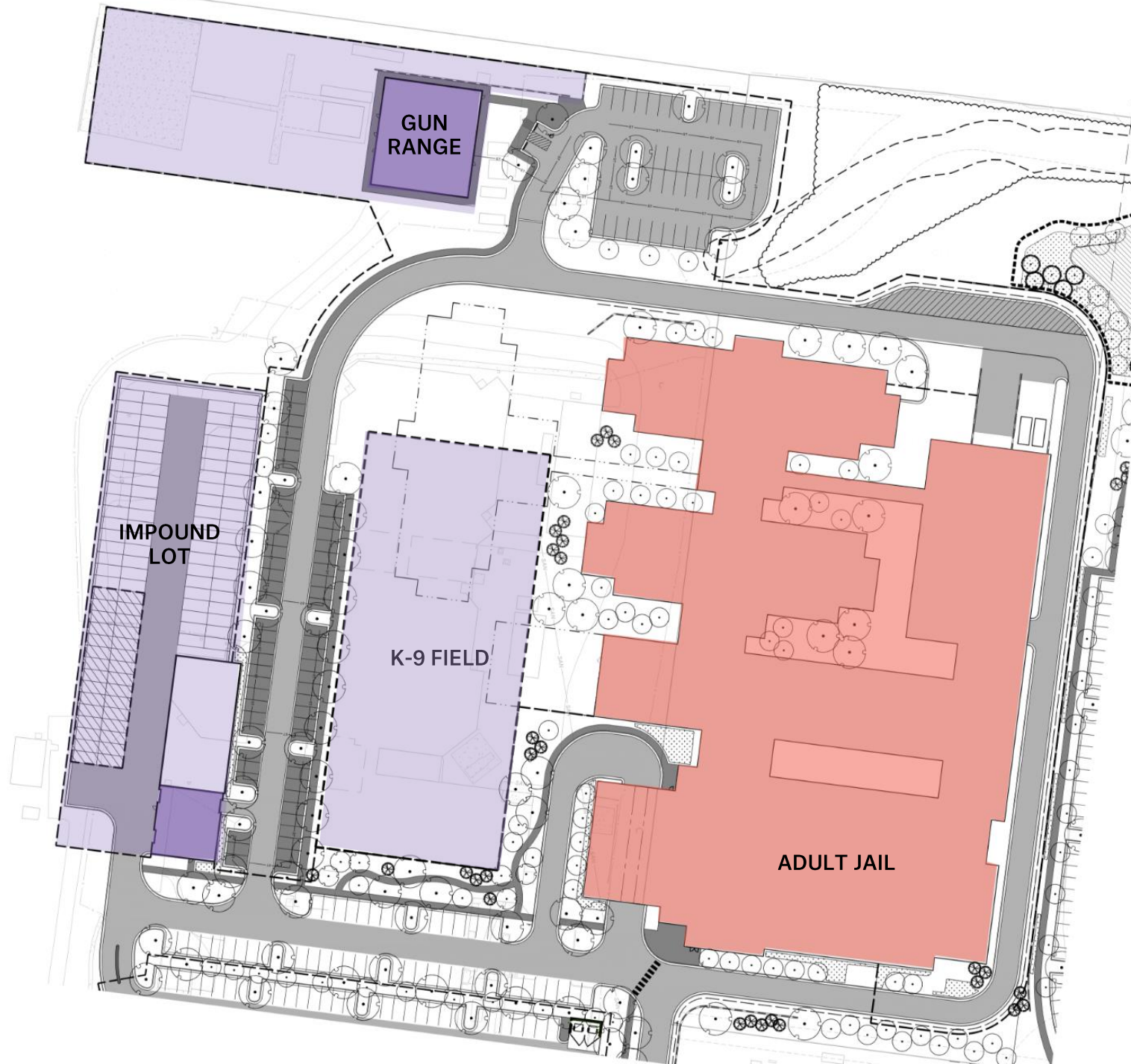
¹ Operating expenditures include FICA, social security, health insurance, maintenance, and other costs funded in other County budget line items.

² The MP projected operating costs (opening day) are based on 2019 expenditures (dollars)

³ Vacant FT positions as of June 30, 2022

Jail

Site



Jail

Level 1

FUTURE DETENTION

DETENTION

FUTURE MEDICAL DETENTION

MEDICAL DETENTION

CENTRAL INTAKE

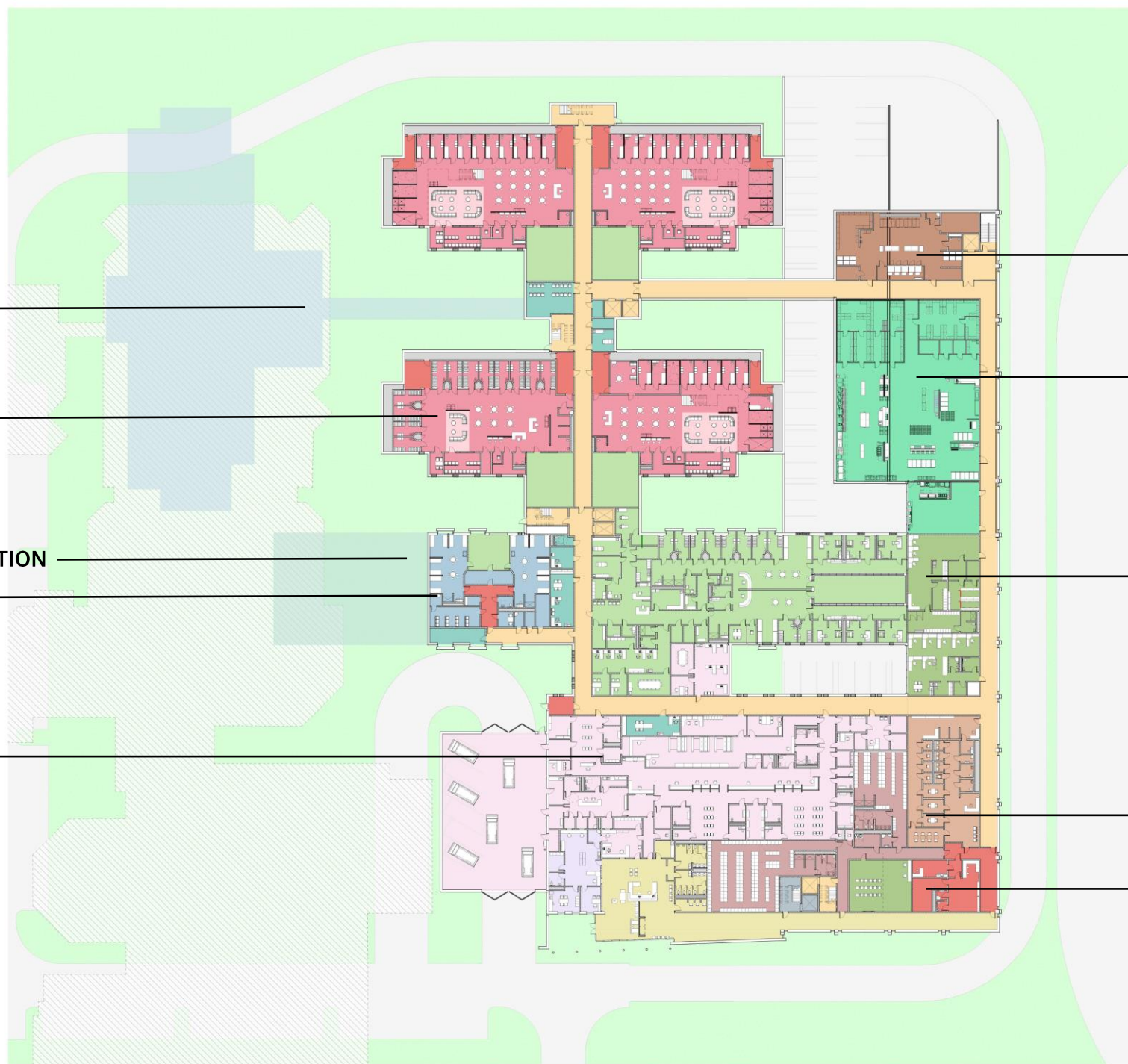
LAUNDRY

FOOD SERVICE

SECURITY OPERATIONS

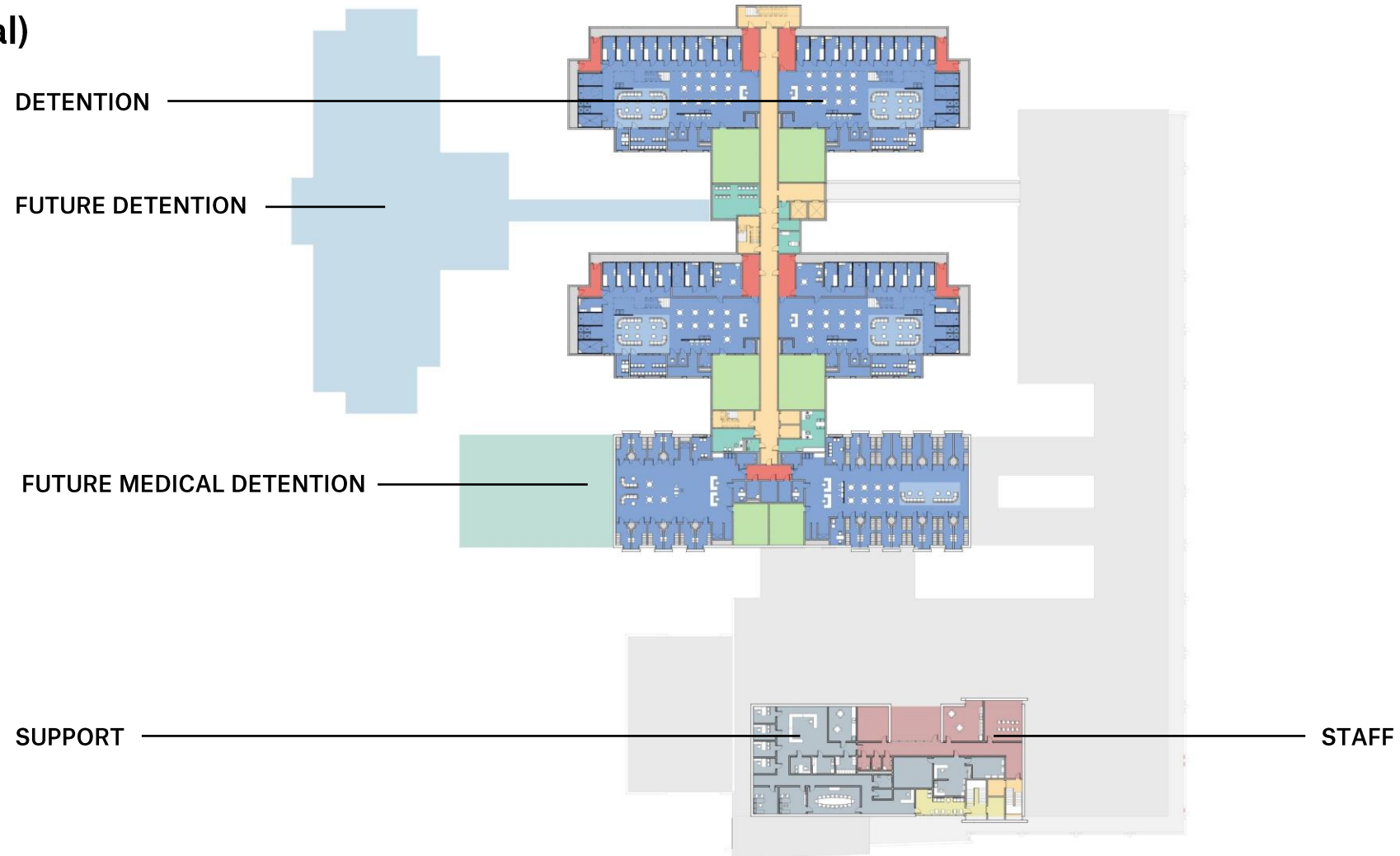
VISITATION

CONTROL



Jail

Level 2 (Typical)



Williamson County Sheriff's Office

Operational Assessment

- Williamson County Sheriff's Office has outgrown its Century Court location and has expanded by repurposing existing county buildings.
- The seven divisions now operate from four locations resulting in:
 - Fragmentation of the executive and command functions.
 - Fragmented work locations, which decreases productivity and communication.
- Facilities for evidence, armory, and gun range lack proper security and do not comply with contemporary practices.

Main Planning Objectives

- Consolidated headquarters
 - Decreases from four to two locations (headquarters/courthouse)
 - Six of seven divisions now in single location
- Increased sensitivity & safety for victims/witnesses
- Contemporary evidence storage/processing & armory

- Gun Range – Improved safety and training facilities

62,152

Existing BGSF

109,400

Master Plan BGSF (2020)

109,900

Updated Program BGSF (2021)

112,100

Schematic Design BGSF (2022)

Area per Component

	Special Operations	Gun Range	Sheriff's Office	Total
Existing Square Footage	49,000	1,100	17,600	67,700
Master Plan BGSF (2020)	38,000	6,700	64,700	109,400
Updated Program BGSF (2021)	29,300	12,500	68,200	110,000
Schematic Design BGSF (2022)	35,300	6,200	70,600	112,100

Operating Costs & Staffing – Sheriff's Office

Category	FY22	Master Plan
Operating Costs (Expenditures) ¹	\$19,074,000	\$22,626,000 ²
Authorized Staffing (FT)	225	262
Vacant FT Positions ³	21	--

¹ Operating expenditures include FICA, social security, health insurance, maintenance, and other costs funded in other County budget line items.

² The MP projected operating costs (opening day) are based on 2019 expenditures (dollars)

³ Vacant FT positions as of June 30, 2022

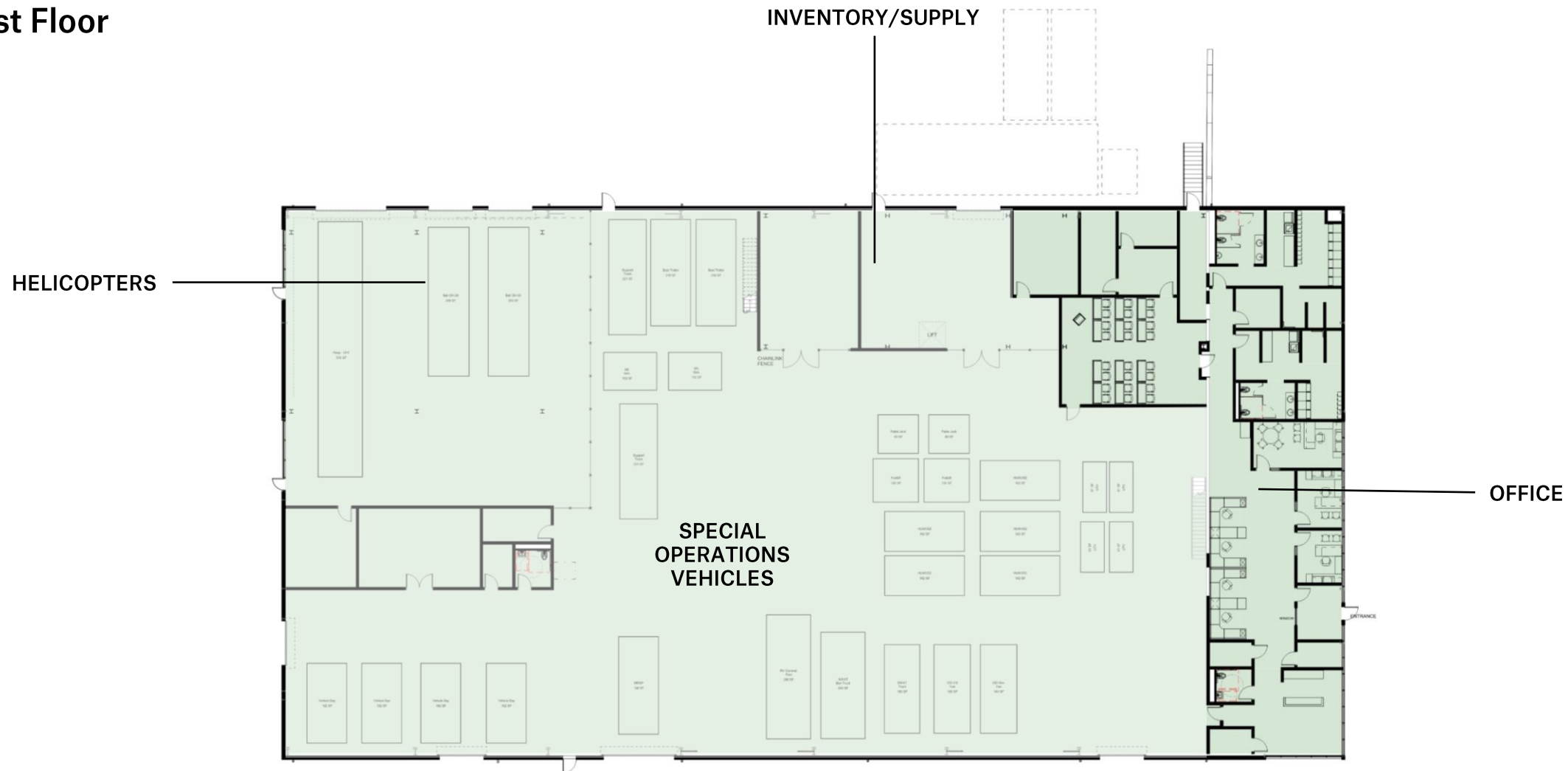
Special Operations

Site Plan



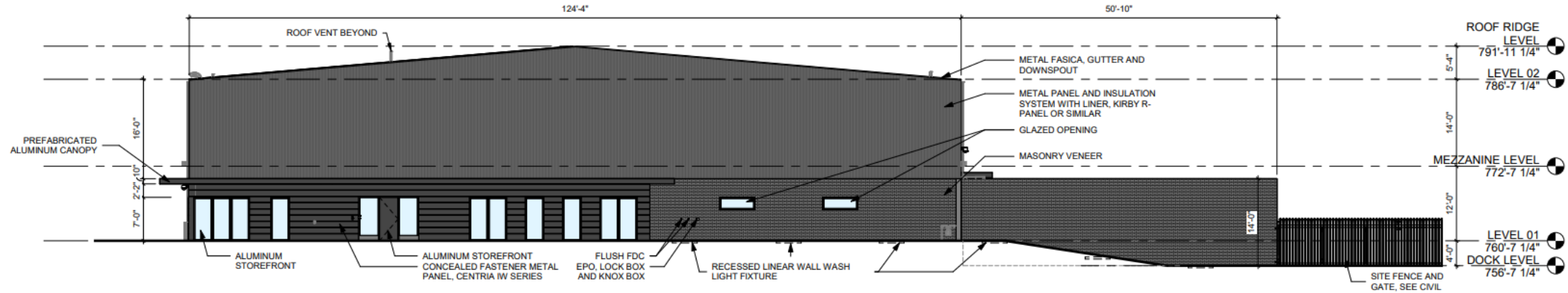
Special Operations

First Floor

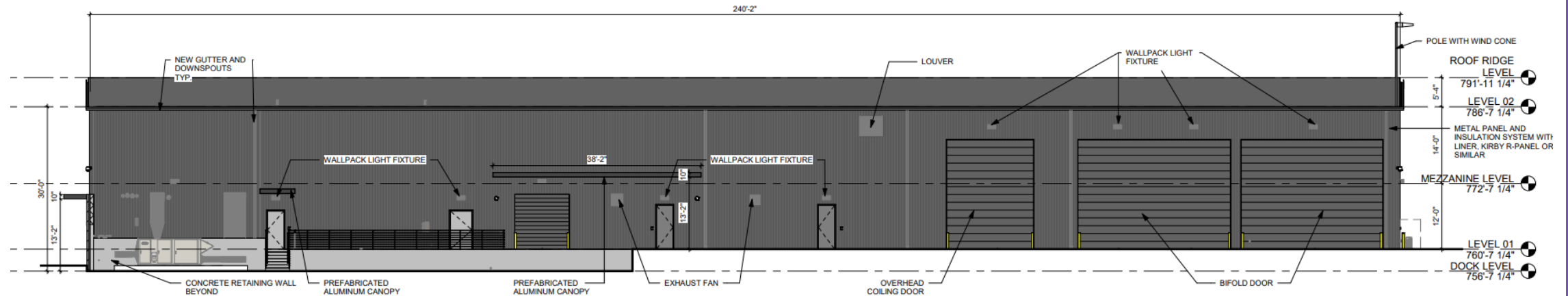


Special Operations

Elevations



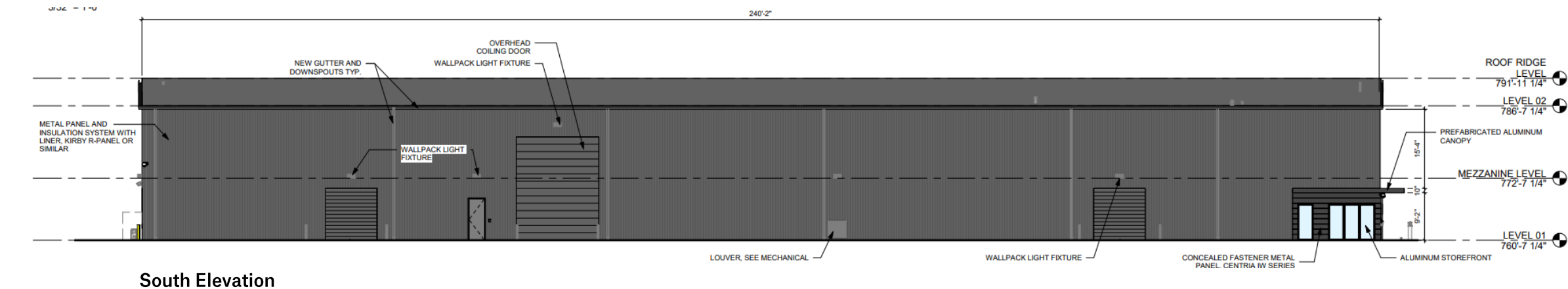
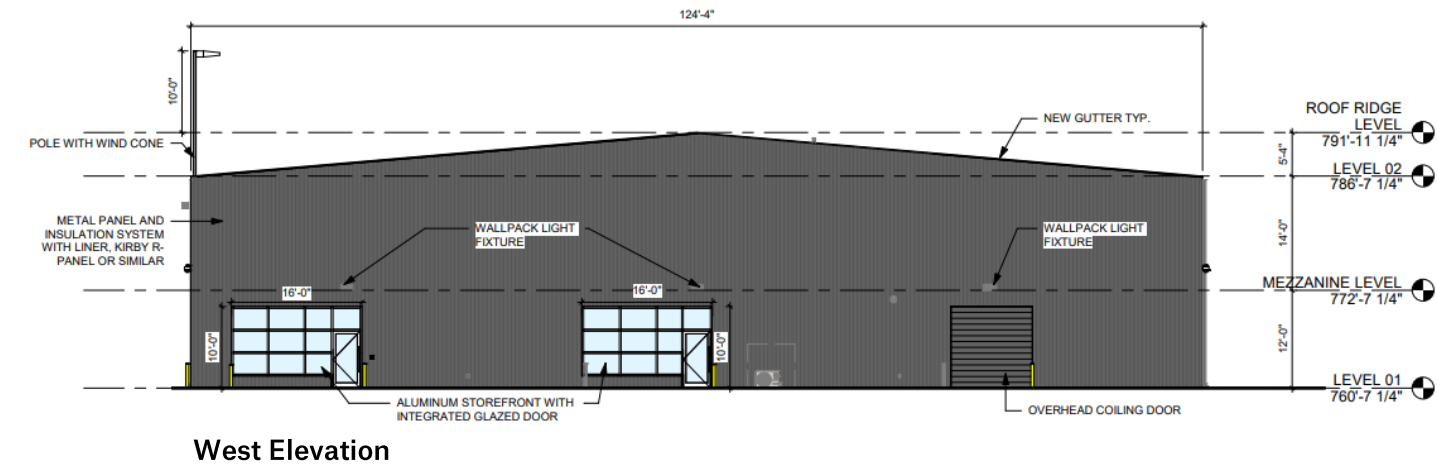
East Elevation



North Elevation

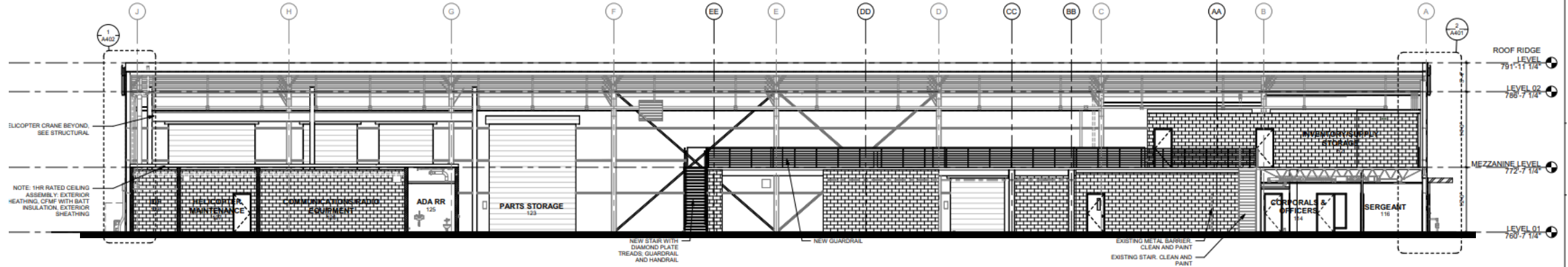
Special Operations

Elevations

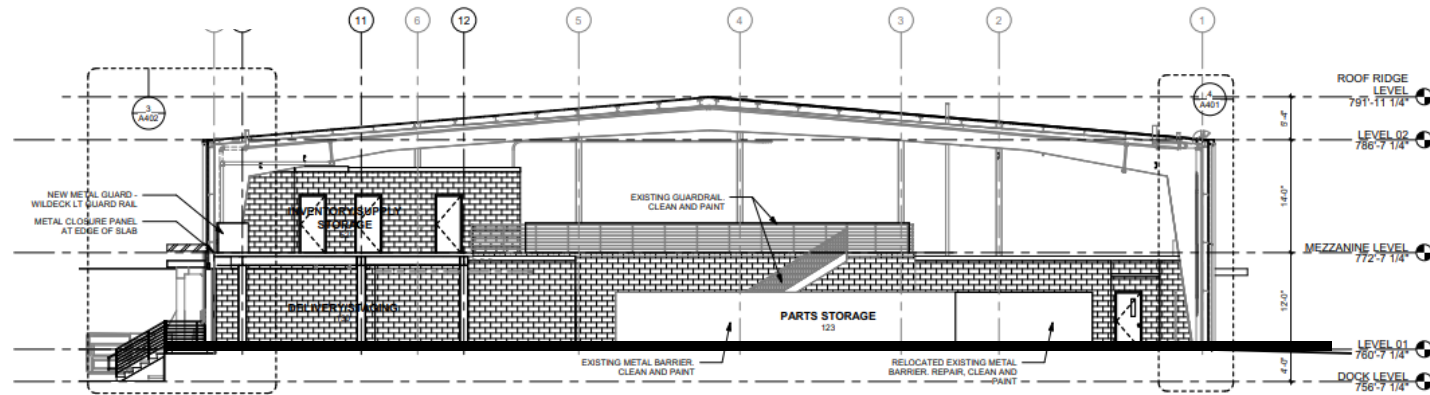


Special Operations

Sections



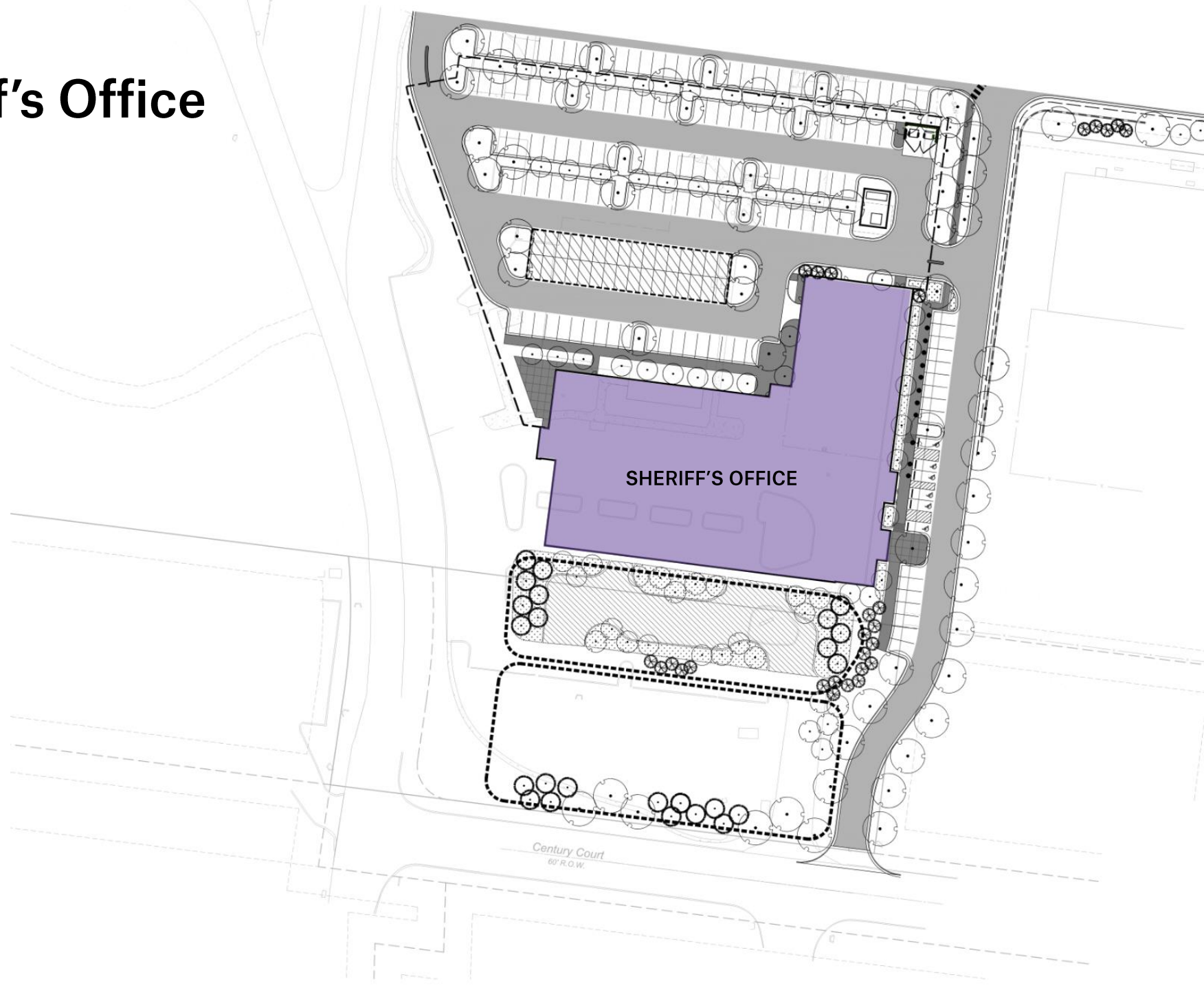
Longitudinal Section



Transverse Section

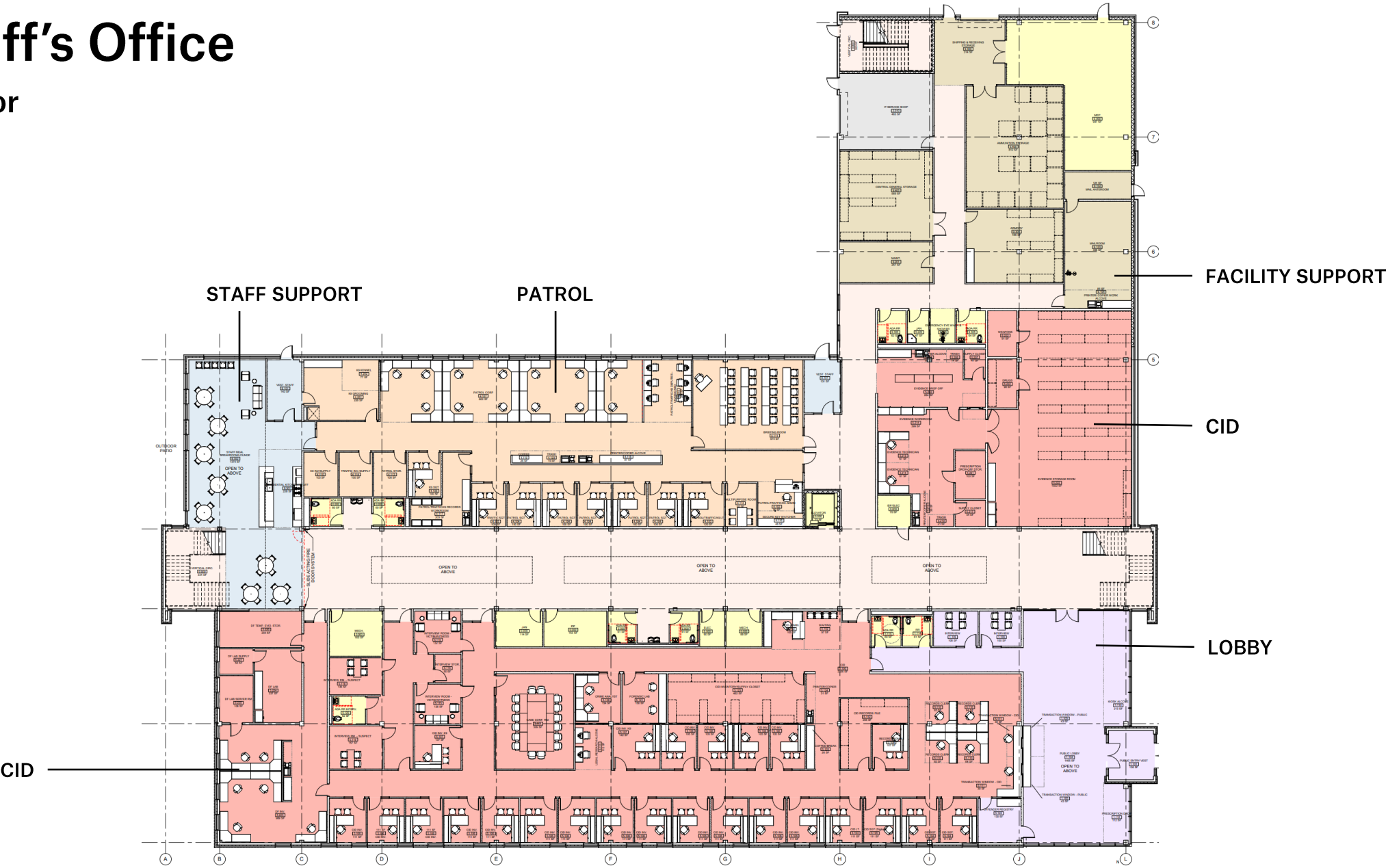
Sheriff's Office

Site Plan



Sheriff's Office

First Floor



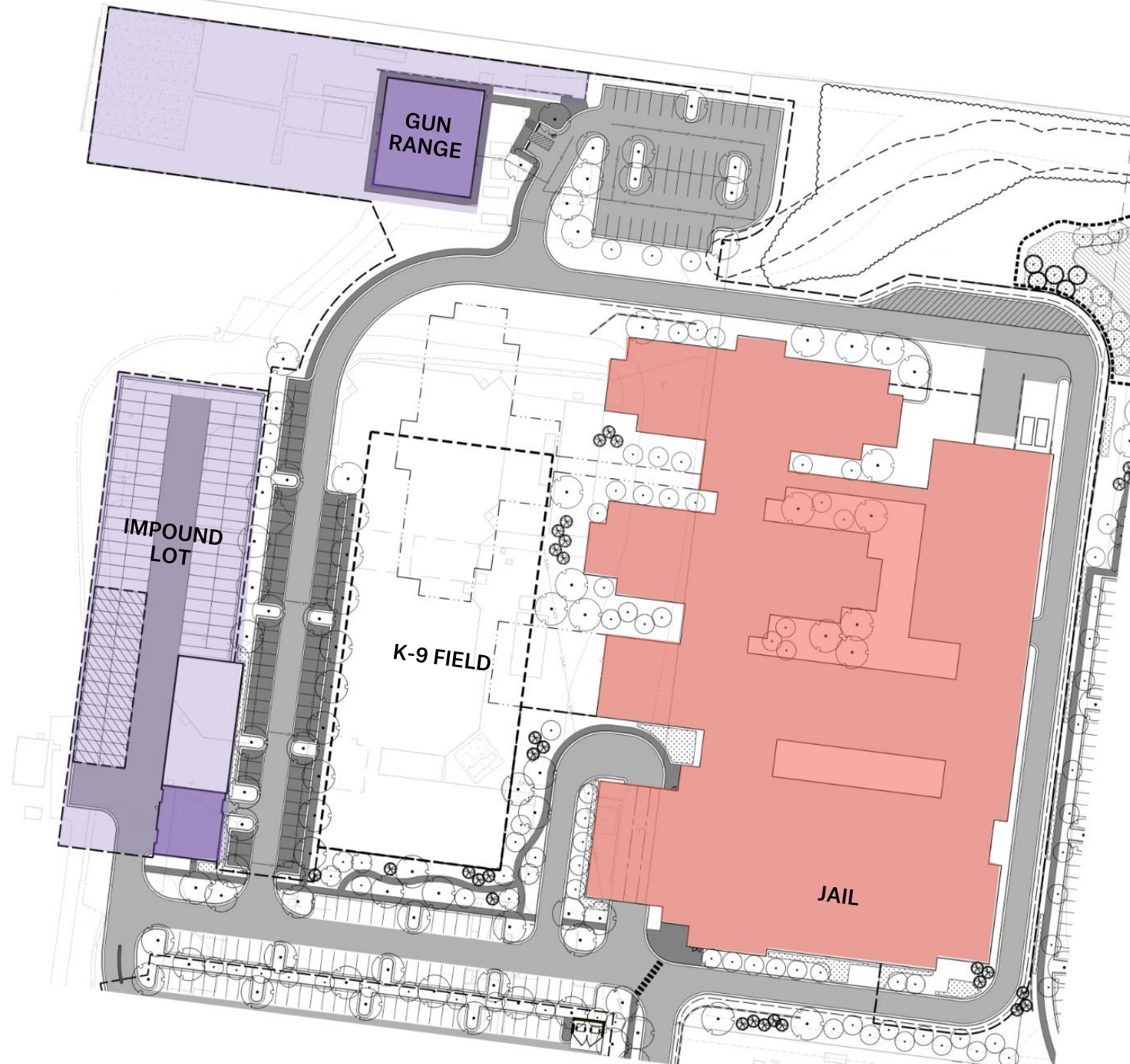
Sheriff's Office

Second Floor



Gun Range & Impound Lot

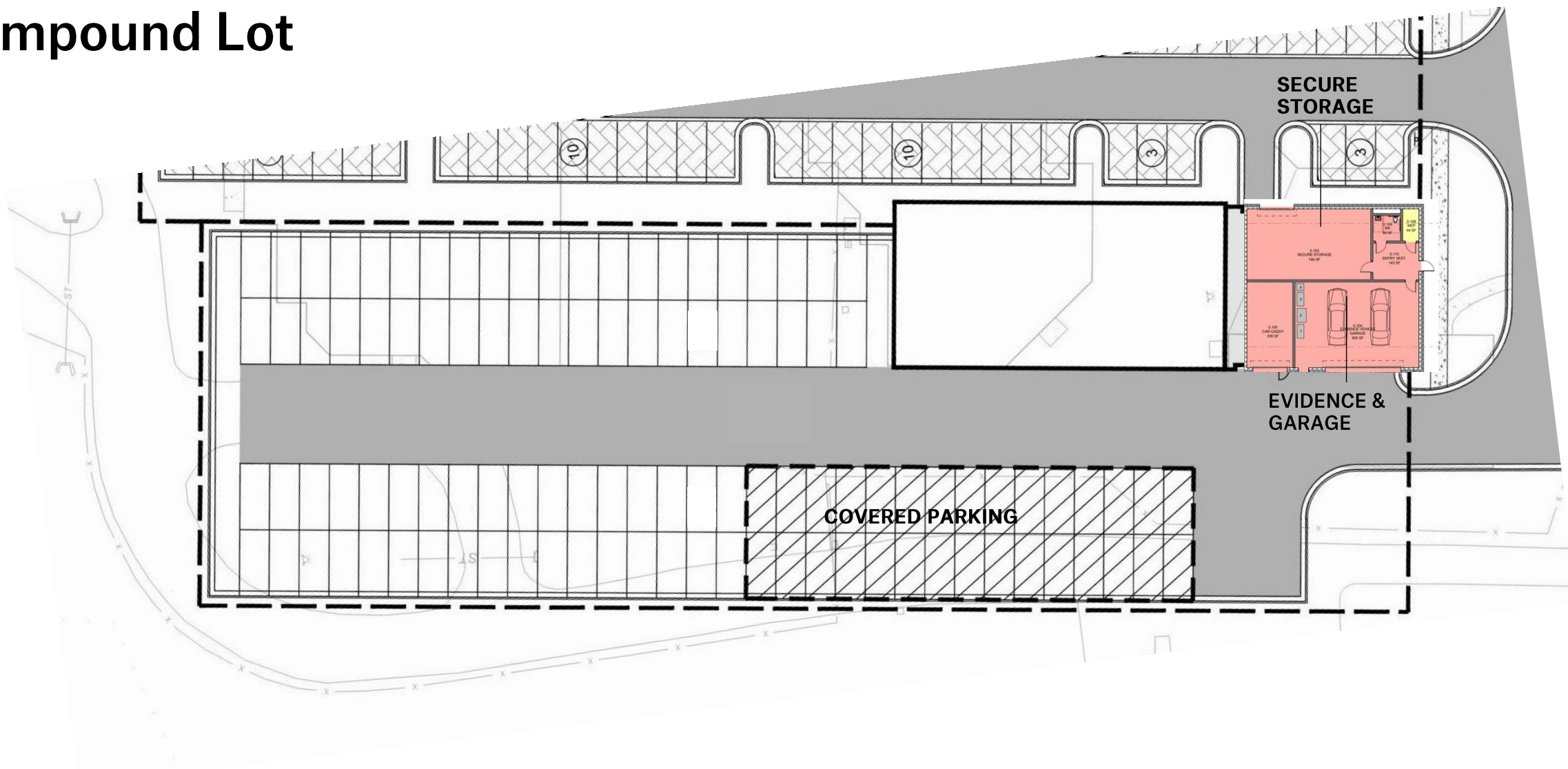
Site



Sheriff's Office



Impound Lot



Budget

2019 Master Plan	Total Capital Budget	2021/2022	2022/2023	2034/2024	2024/2025	2029/2030	2030/2031	2031/2032	2041/2042
Juvenile Detention Center Courts/Alternative Learning Center	\$ 59,323,285	\$ 4,528,495	\$ 35,218,106	\$ 19,576,684					
Adult Detention Center	\$ 148,085,882	\$ 7,677,983	\$ 51,682,924	\$ 47,707,315		\$ 5,500,479	\$ 23,315,120	\$ 7,946,801	\$ 4,255,260
Special Ops	\$ 16,600,648	\$ 1,267,225	\$ 15,333,423						
Sheriff's Office	\$ 34,759,213	\$ 2,653,375		\$ 6,036,428	\$ 26,069,410				
Courts	\$ 36,036,516					\$ 2,362,534	\$ 18,546,205	\$ 15,127,776	
Totals	\$ 294,805,544	\$ 16,127,078	\$ 102,234,453	\$ 73,320,427	\$ 26,069,410	\$ 7,863,013	\$ 41,861,325	\$ 23,074,577	\$ 4,255,260
W/O Courts	\$ 258,769,028		\$217,751,368				\$72,798,915		\$ 4,255,260
		4 Year Phase 1 Funding Plan				3 Year Phase 2 Funding Plan			Phase 3

2022 SD Budget(No CM@R input)	Total Capital Budget	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2035/2039	2045/2049
Juvenile Detention Center Courts/Alternative Learning Center	\$ 81,918,661	\$ 849,556	\$ 1,200,000	\$ 39,934,553	\$ 39,934,553				
Adult Detention Center	\$ 165,048,000	\$ 1,075,732	\$ 1,500,000	\$ 40,618,067	\$ 40,618,067	\$ 40,618,067	\$ 40,618,067		\$ 69,000,000
Special Ops	\$ 12,664,600	\$ 312,678	\$ 9,263,942	\$ 3,087,981					
Sheriff's Office	\$ 27,755,000	\$ 522,086		\$ 1,200,000	\$ 9,111,520	\$ 16,921,394			
Courts	\$ 36,036,516							\$ 36,036,516	
Totals	\$ 323,422,777	\$ 2,760,052	\$ 11,963,942	\$ 84,840,600	\$ 89,664,139	\$ 57,539,461	\$ 40,618,067	\$ 36,036,516	\$ 69,000,000
W/O Courts	\$ 287,386,261	\$287,386,261							\$ 69,000,000
		6 Year Phase 1 Funding Plan							Phase 3

2023 SD Budget w/CM@R input	Total Capital Budget	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2035/2039	2045/2049
Juvenile Detention Center Courts/Alternative Learning Center	\$ 91,457,212	\$ 672,171	\$ 306,449	\$ 10,910,817	\$ 24,693,446	\$ 54,874,326				
Adult Detention Center	\$ 188,893,200	\$ 915,090	\$ 1,095,796	\$ 11,211,637	\$ 60,445,823	\$ 68,001,551	\$ 47,223,299			\$ 69,000,000
Special Ops	\$ 12,642,711	\$ 138,537	\$ 474,496	\$ 12,029,678						
Sheriff's Office(no CM@R input)	\$ 31,848,466	\$ 399,031	\$ 140,815			\$ 968,232	\$ 14,416,155	\$ 15,924,233		
Courts	\$ 36,036,516								\$ 36,036,516	
Totals	\$ 360,878,104	\$ 2,124,829	\$ 2,017,556	\$ 34,152,132	\$ 85,139,269	\$ 123,844,109	\$ 61,639,454	\$ 15,924,233	\$ 36,036,516	\$ 69,000,000
W/O Courts	\$ 324,841,588	\$324,841,582								\$ 69,000,000
		7 Year Phase 1 Funding Plan								Phase 3

2022 vs 2023 \$ Difference	Total Capital Budget	2021/2022	2022/2023	2034/2024	2024/2025	2025/2026	2026/2027	2027/2028	2035/2039	2045/2049
Juvenile Detention Center Courts/Alternative Learning Center	\$ 9,538,551	\$ (177,385)	\$ (893,551)	\$ (29,023,735)	\$ (15,241,107)	\$ 54,874,326	\$ -	\$ -		
Adult Detention Center	\$ 23,845,200	\$ (160,642)	\$ (404,204)	\$ (29,406,430)	\$ 19,827,756	\$ 27,383,484	\$ 6,605,232	\$ -	\$ 7,946,801	\$ 4,255,260
Special Ops	\$ (21,889)	\$ (174,141)	\$ (8,789,446)	\$ 8,941,698	\$ -	\$ -	\$ -	\$ -		
Sheriff's Office	\$ 4,093,466	\$ (123,055)	\$ 140,815	\$ (1,200,000)	\$ (9,111,520)	\$ (15,953,162)	\$ 14,416,155	\$ 15,924,233		
Courts	\$ -								\$ 15,127,776	
Totals	\$ 37,455,327	\$ (635,223)	\$ (9,946,386)	\$ (50,688,468)	\$ (4,524,870)	\$ 66,304,648	\$ 21,021,387	\$ 15,924,233	\$ 23,074,577	\$ 4,255,260
		\$37,455,321								\$ 4,255,260
		7 Year Phase 1 Funding Plan								Phase 3

Next Steps

1. Determine Project Funding
2. Coordinate Construction Schedule with Construction Managers at Risk
3. Notice to Proceed with Design Development
4. Time from NTP to 100% Construction Documents: 8 months (+/-)

Thank you