

Justice Facility & Behavioral Health Treatment Center

Project Team Updates

July 28, 2026



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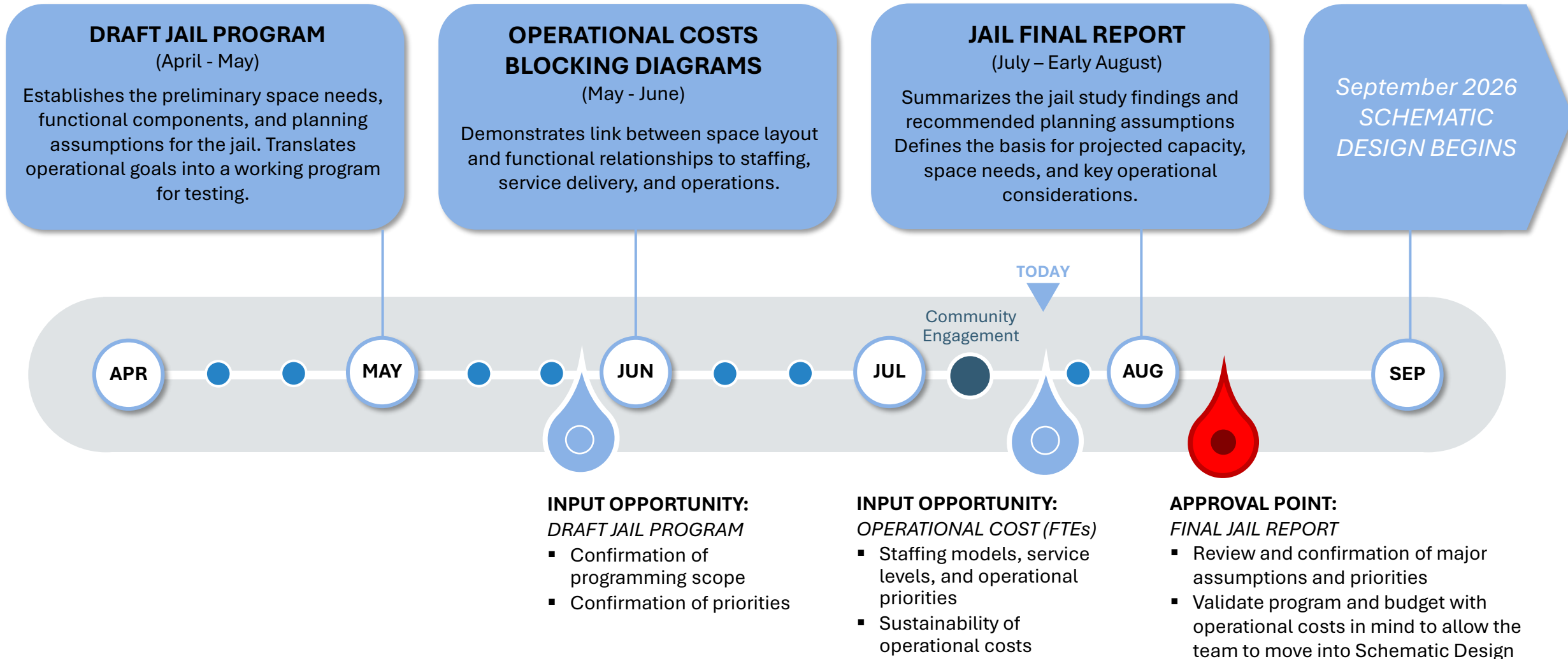


Objectives

- Program and validation updates
- Review the operational cost evaluation process and the balance between construction and operational impacts
- Identify construction and operational decision points
- Confirm direction to advance the design

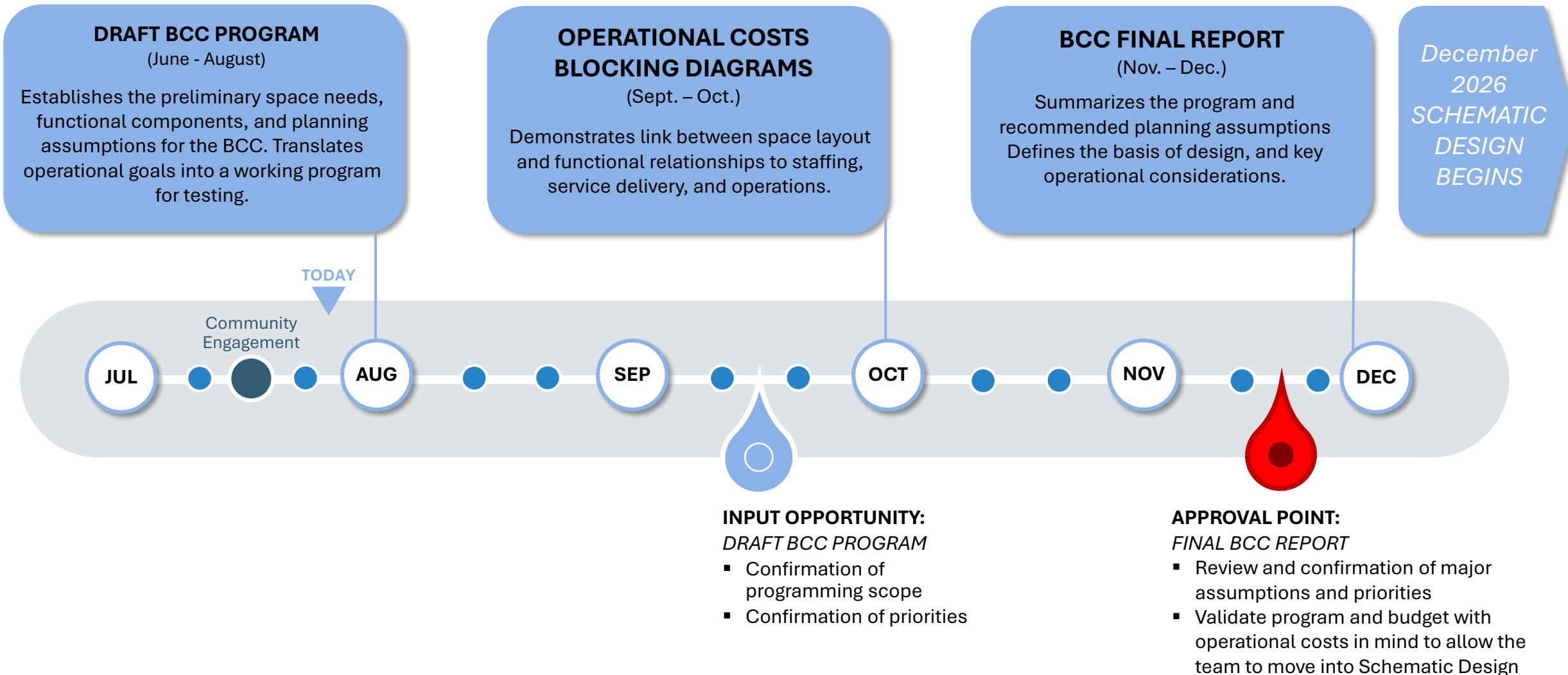
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Jail - Opportunities to check-in, offer input, and course correction at defined points



Behavioral Care Center Validation Timeline

BCC - Opportunities to check-in, offer input, and course correction at defined points



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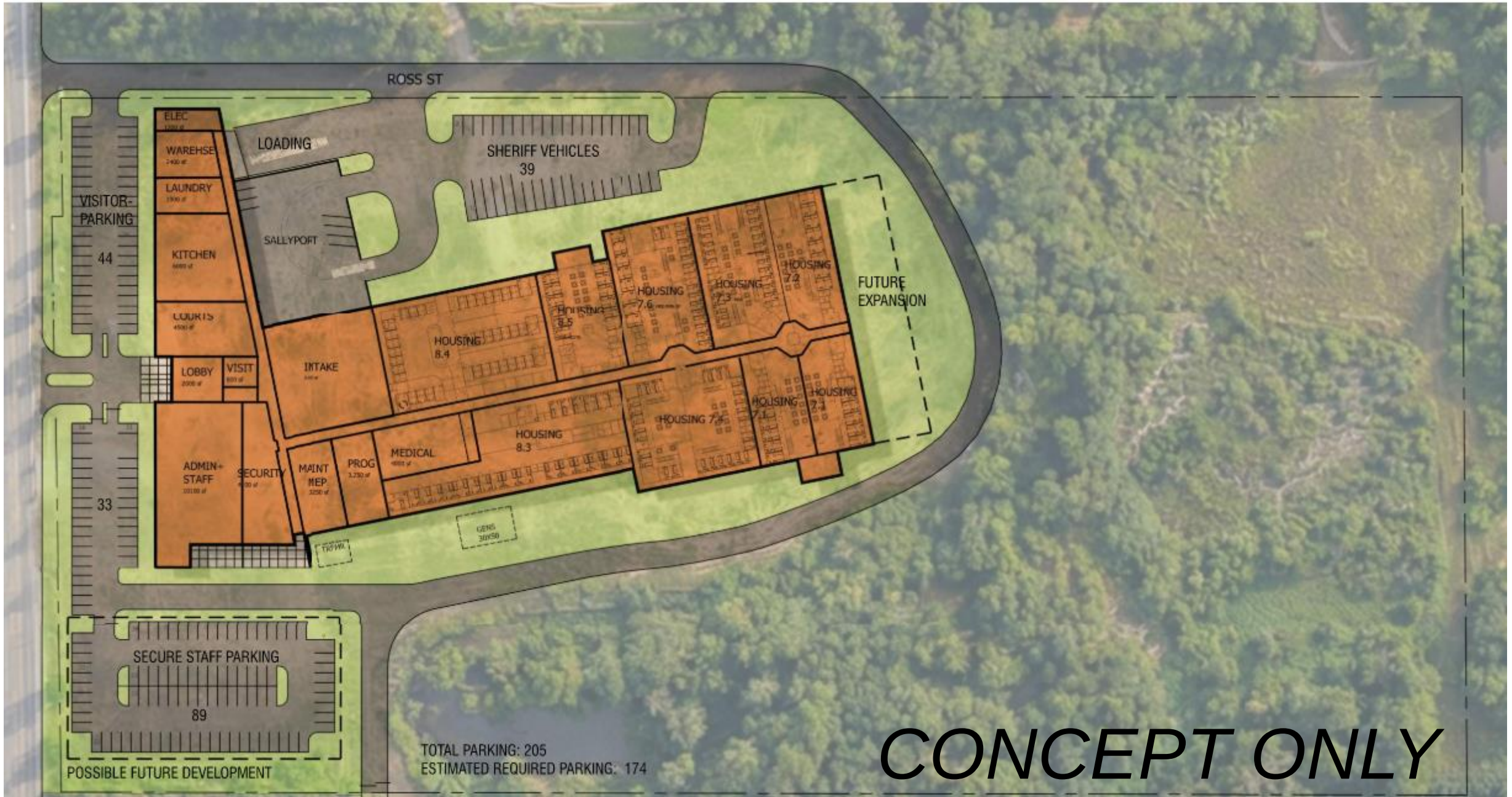
Jail Program & Basis of Design (BOD) Updates

- Aligning program scope and construction budget prior to Schematic Design.
- Evaluating cell type options to support program and budget objectives.
- Advancing site test fits to validate planning assumptions.
- Conducting Target Value Design exercises to optimize value within the project budget.

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**Deferred Scope Items
Cost Impacts & Schedule Considerations**



CONCEPT ONLY



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Operational Costs

	Existing Facilities - Current	Existing Facilities - Optimal	Opening Day Minimum Needs	Budget Aligned Program Needs
FTEs	97.0	130.4	118.2	140.8
Estimated (avg.) \$	\$14.6M	\$17.8M	\$17.4M	\$19.1M
% increase	-	22%	19%	30%

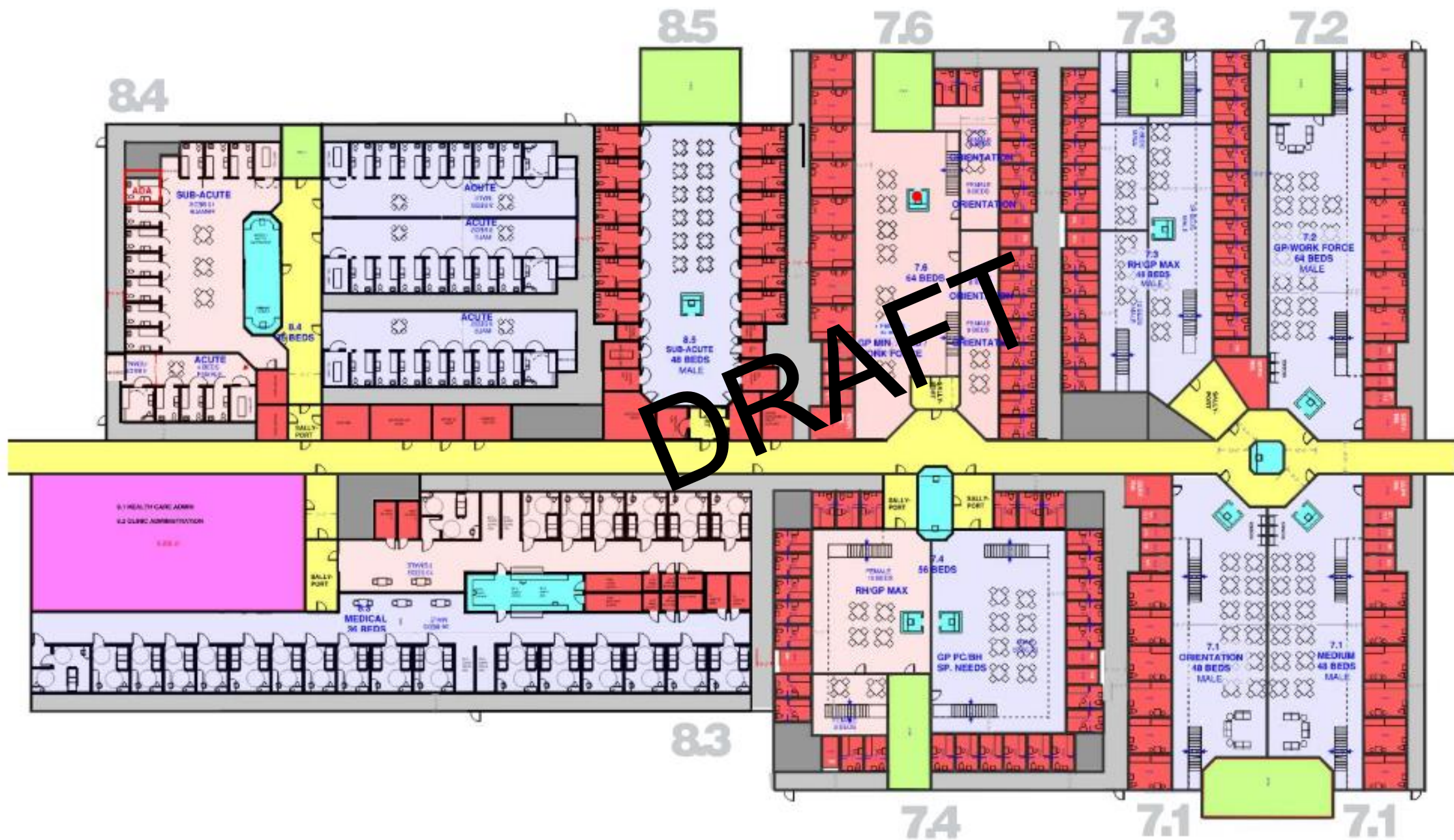
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Operational Cost Increase Drivers:

- Court operations – 8 FTEs in Budget Aligned
- Security Ops & Control – 8 FTEs in Opening Day
- Intake/Transport/Release - ~15 FTEs in Opening Day
- Housing – 5 FTEs in Opening Day, another 5-6 in Budget Aligned
- Classifications – 6 FTEs in Budget Aligned

These estimates are based on the initial sketch and will likely be refined as the design evolves.



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Operational Cost Increase Considerations:

- Contracted Services
 - Medical & Behavioral Health Services
 - Best estimate with the information available today
 - Assumptions based on increased FTEs to provide services not currently offered
 - Does not yet factor in savings from reduced medical transports offsite
- Facilities & Maintenance indicated is a preliminary estimate

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Operational Cost Increase Considerations:

- The Project team is still working to align project to construction budget which will affect operational costs.
- A final bed count is not yet determined.
- Schematic Design has not yet begun.
- There are additional opportunities to evaluate how design decisions can reduce operational costs while enhancing long-term operational flexibility.