

Travis County Juvenile Probation  
Department  
Needs Assessment and Master Plan



Phase 2 Master Plan Final Report



## Acknowledgements

The CGL team would like to acknowledge individuals who participated in the development of the TCJPD Phase 2 Master Plan. Representatives participated in meetings, interviews, and/or workshops; responded to our numerous requests for information and data; and provided their invaluable input and experience regarding juvenile justice system operations and functioning.

*Honorable Rhonda Hurley, 98<sup>th</sup> District Court Judge; Chair, Travis County Juvenile Board*

*Honorable Jeanne Meurer, Senior Judge*

*Honorable John Hathaway, Associate Judge*

*Honorable Ami Larson, Associate Judge*

*Honorable Texanna Davis, Associate Judge*

*Chief Estela P. Medina, Chief Juvenile Probation Officer*

*Darryl Beatty, Assistant Chief Juvenile Probation Officer*

*Darryl Harrison, Division Director – Human Resources*

*Ricardo Barcelo, Deputy Chief – Finance and Research*

*Gloria Gochicoa, Division Director – Court Administration*

*Virginia Martinez, Division Director – Court Services*

*Danica Castañeda, Division Director – Detention Services*

*Cory Burgess, Division Director – Residential Services*

*Daniel Hoard, Division Director – Health Services*

*Mark Gilbert, Managing Director, Planning and Budget Office*

*Allison Fink, Project Manager, Planning and Budget Office*

We also would like to thank the Juvenile Board for providing us with the opportunity to present the Master Plan and for their concurrence with its recommendations.

## **Project Team**

### **CGL RicciGreene**

*Rob Fisch, Project Principal*

*Laura Maiello, Lead Juvenile Justice Planner*

*Jared Altobello, Project Designer*

*Marayca Lopez, Senior Juvenile Justice Planner*

*Jessica Raimondo, Juvenile Justice Planner*

*Thomas Lanham, Designer*

### **Sub-Consultants**

*KBGE, Civil Engineering*

*Structures PE LLC, Structural Engineering*

*Jose I. Guerra Inc., MEP Engineering*

*Project Cost Resources Inc., Cost Estimator*

## Table of Contents

<b>Executive Summary</b>	EX-1
<b>1. Introduction and Statement of Need</b>	
Project Background	1.2
Summary of Phase 1 Findings	1.5
<b>2. Planning Process</b>	
Site Analysis	2.2
Assessment of Existing Buildings' Condition	2.12
Building Ratings	2.15
Development of Options	2.16
<b>3. Master Plan</b>	
"One Campus" Concept	3.2
Key Elements of the Master Plan	3.3
Detailed Description	3.10
<b>4. Implementation Strategy</b>	
Overall Phasing Strategy	4.2
Decision Flow Diagram	4.3
Detailed Phasing Approach	4.5

## **Appendices**

- A. Existing Conditions Reports
  - A1. Site Analysis
  - A2. Buildings Systems Analysis
  - A3. Structural Analysis
  - A4. Architectural Analysis
- B. Court Appearance Volume Analysis Presentation
- C. Space Program Summaries
- D. Detailed Cost Estimates
- E. Detailed Staffing Tables
- F. Workshop Participants
- G. Workshop #1 and #2 Presentations (*Including Court Renovation Options*)
- H. List of Meetings

## Executive Summary



## Introduction

In 2015, CGL Ricci Greene in association with Broaddus and Associates was retained by Travis County to conduct a Needs Assessment and Master Plan for the Juvenile Probation Department (JPD) to update the last Juvenile Master Plan completed in 1997. The last Master Plan resulted in the construction in 2001 of the Intermediate Sanctions Center (ISC), the Detention Addition and the Activities Building, as well as in the construction of a 2-story garage structure in the back of the Bank of America (BOA) Site to meet additional parking demand.

In the 20 years since, the field of juvenile justice has evolved significantly with emergent trends, alternative service delivery models and best practices research coalescing to inform an expanding and different set of needs and requirements for servicing juvenile justice youth in Travis County. Within this context, the current Needs Assessment and Master Plan had the following scope of work:

- Evaluate court caseload activity, functional needs, and space requirements for Juvenile Court.
- Evaluate functional and space requirements for JPD in light of caseload trends, departmental staff growth, and changing youth programmatic and counseling needs.
- Project bedspace requirements for detention and residential populations, reflecting an expanded continuum of non-secure placement and potential “Raise the Age” legislation.
- Develop a long-term campus development plan that provides modern, efficient and responsive juvenile justice facilities for youth, employees, visitors and the public.

The study was conducted in two phases:

### ***Phase 1: Needs Assessment***

The Phase 1 Needs Assessment was a comprehensive and inclusive process conducted over a 12-month period. Phase 1 evaluated the nature of departmental growth in staff, clients, and service areas historically and over the next 20 years and determined the types of space needed to accommodate future growth and other programmatic requirements.

### ***Phase 2: Master Plan***

Building upon the key findings and recommendations of Phase 1, the purpose of Phase 2 was to develop a physical master plan to address JPD functional and space requirements in a manner compatible with the surrounding neighborhood.

## Project Background

The Travis County Juvenile Court and the JPD play a central role in the administration of juvenile justice, providing a variety of programs and services for youth in contact with the juvenile justice system. At present, Juvenile Court and Probation divisions and associated functions are primarily contained within a single site, the Gardner Betts Juvenile Justice Complex - also known as “South” or “Main” Campus. The Campus, located in a growing mixed-use activity and transit corridor in South Austin, is comprised of five major buildings:

- The Main Building
- The Detention Facility
- The Intermediate Sanctions Center
- The Activities Building
- The Halfway House

Over the years, in order to address space pressures on the Main Campus, the County has acquired adjacent properties. In 2006 the County purchased the BOA Building, located at 2501 South Congress Avenue, across Long Bow Lane and directly north of the Main Campus. This site covers 3.4 acres of property. In 2015, the County purchased the vacant TASBO Building, located at 2538 South Congress Avenue, across South Congress Avenue and to the west of the Main Campus. This site covers 12,807 square feet (sf) of property.



## Executive Summary

The acquisition of these two properties has alleviated some office space shortage issues as well as allowed JPD to bring additional juvenile services onsite for further consolidation of services and programs (e.g., Family Preservation Program, Day Enrichment Program, training functions). However, the condition and configuration of the BOA and TASBO buildings don't provide a permanent solution for fully accommodating long term departmental growth.

## Summary of Phase 1 Key Findings

### Juvenile Court and Court Related Functions

Mirroring national trends, the number of cases processed by the Travis County Juvenile Court has declined each year since 2009 for both delinquency and specialty court cases. However, future caseload type and activity could be impacted by the following factors:

- While Juvenile Court cases are not increasing in number, they are increasing in complexity (for example, higher levels of mental health and/or substance abuse acuity, more serious or multiple offenses, more cases shared with Family Court, etc.).
- Pending legislative initiatives could redefine the original jurisdiction of the Juvenile Court to include 17 year olds, or for certain classes of offenses.
- The passage of in 2015 of HB 2398 in the Texas Legislature will take truancy cases off of the Juvenile Court docket initially, but that may be offset by the desire to expand more case-intensive specialty courts.

When all of these factors were considered against a declining caseload trend, it was determined that four courtrooms are sufficient to meet future demand. The size, configuration and quality of the existing courtrooms, however, are not adequate. Enhanced community-based initiatives and alternative models of prosecution/juvenile justice, such as mediation and restoration, may also impact Juvenile Court dynamics, operations and space needs in the future.

As the heart of the juvenile justice process, the Juvenile Court environment must be in line with contemporary judicial operations - able to safely and efficiently accommodate the participation of youth, the Judiciary, staff, justice partner agencies and a wide variety of involved professionals, citizens, volunteers and victims. The inefficient configuration of the existing Juvenile Court building, its undersized courtrooms and inadequate court-related spaces make this challenging.

### Probation Services

JPD is responsible for a variety of services and programs for youth in contact with the juvenile justice system. These include but are not limited to intake of youth referred to Juvenile Court (opening the case file); initial detention assessments; evaluations to support dispositional recommendations; supervision of youth placed on probation and in private provider programs; and overall departmental administration and management.

## Executive Summary

- Due in part to a changing mission geared toward providing a broader range of supervision services and more specialized and community-based services, JPD experienced tremendous staff growth in the early 2000's. This resulted in extremely overcrowded offices and insufficient support spaces in the Main Campus where these functions are located. Staff growth has leveled off over the last decade, but the crowded conditions remain and divisions are currently scattered across several buildings (including the BOA and TASBO sites), creating some operational inefficiency.
- While the total number of court intakes has declined each year since 2008, the cases are more complex. This affects the number and nature of screenings, assessments and evaluations performed by JPD staff and increases the percentage of youth being placed on intensive supervision and in specialty caseloads, which require lower staff-to-youth ratios and more multi-faceted case management.
- The nature of probation intervention programs has also evolved as to include positive parental involvement. This requires family group conference rooms, therapy rooms and other spaces currently limited in the ISC and elsewhere on campus. There is also a lack of adequate and appropriate space to promote the inter-agency collaboration and connectedness with community stakeholders that is essential to JPD's mission.

## Detention and Residential Services

### ***Secure Detention and Residential Programs and Services***

- The number of Travis County youth placed in secure detention and residential programs has declined over the last several years, reflecting the decrease in Juvenile Court intakes as well as concerted efforts to use secure confinement as a last resort. As a result, both the ISC and the detention facilities are operating well under their operational bedspace capacity (112 detention beds and 88 ISC beds).
- However, to maintain appropriate gender, age and risk separations for detention youth, as well as provide specialized treatment programs for residential youth (substance abusers and sex offenders, for example) according to licensing and funding regulations, JPD cannot simply consolidate all youth into fewer housing units, which creates some bedspace utilization inefficiencies.
- Recent implementation of the SB 511 Local Commitment Program (LCP) and potential passage of "Raise the Age" legislation will increase demand on both secure detention and residential bedspace capacity, and will influence the type of programs and services needed for older youth aging out of the system. This includes a broader residential continuum that allows youth to "step down" from secure housing to a non-secure setting geared toward release readiness and community reentry.

## Executive Summary

- Research emphasizes the value of vocational education and training programs that address the education and workforce needs of juvenile justice youth transitioning back into the community. At present, dedicated space on campus for vocational programs is non-existent. The development of vocational education and training programs is essential to JPD, given greater lengths of stay due to the LCP.
- There is also a need to improve the academic educational component (classroom size and support spaces).

### ***Non-secure Residential Programs and Services***

- The non-secure segment of the placement population has increased since 2012.
- Non-secure bedspace is extremely limited on campus, consisting of a 10-bed Halfway House for males who are transitioning out of secure care and some non-secure beds available for females within the ISC. However, ISC's secure environment does not align well with evidence-based practices calling for differentiated home-like settings and softer, therapeutic environments in a less restrictive setting.
- This shortage of non-secure beds forces JPD to place about 200 youth per year in off-site private provider programs, sometimes out of Travis County. This is especially true for the female population.
- The provision of a non-secure residential program onsite should include appropriate housing (non-secure cottages) as well as an expansion of core services and programs (academic and vocational education, vocational training, food services, medical services, etc.) for this population. With the exception of heavy vocational training spaces, non-secure youth should be provided with their own core programs and services building, located near the non-secure housing accommodations. This allows for a more customized, dedicated program environment for non-secure youth and avoids cross-circulation and mixing between secure and non-secure populations.
- Additionally, adequate classrooms, teacher work areas and support spaces for the Day Enrichment Program (DEP) and space for the Juvenile Justice Alternative Education Program (JJAEP) program (should it move from its present location), are considerations. Ideally, these programs should be accommodated in a stand-alone building with its own "identity," with some spaces available for use by the probation population under community supervision.

As the main provider of residential care and treatment, JPD is looking to provide a full continuum of residential programs (secure, non-secure) and services (transitional, independent living, etc.) where residents have the opportunity to progressively advance to less restrictive settings, assume broader responsibilities and actively participate in release readiness and community-based programs.

## Executive Summary

Taking into account population trends, recent and potential legislation (e.g., impact of the LCP and potential Raise the Age legislation), and JPD programmatic objectives (i.e., addition of non-secure beds, currently not provided onsite), bedspace projections show the need for a total of 228 beds over the 20-year Master Plan horizon.

The chart below illustrates the bedspace distribution across the full detention and residential program continuum, as determined in close collaboration with JPD and the Judiciary.

**Table 1. 2035 Bedspace Needs Distribution Summary Table (224 beds)**

DETENTION	Female	Male	Flex	Total	Number/Type of Units
<b>Secure Beds</b>	16	64	8	88	2 Female @ 8 beds 8 Male @ 8 beds 1 Flexible @ 8 beds* 11 UNITS
RESIDENTIAL	Female	Male	Flex	Total	Number/Type of Units
<b>Secure Beds</b>	8	66		74	1 Female GP @ 8 beds 1 Male Orientation @ 4 beds 1 Male Acute Mental Health @ 6 beds 5 Male GP @ 8 beds/each 3 Behavioral Units 1 Substance Abuse Unit 1 Sex Offenders Unit 2 Male Long Term/LCP @ 8 beds 10 UNITS
<b>Non-secure Beds</b>	8	44		52	1 Gender-responsive Program @ 8 beds 1 Male Independent Living @ 8 beds 1 Male Halfway House @ 12 beds 1 Male Mental Health @ 8 beds 1 Male Substance Abuse @ 8 beds 1 Male Sexual Offenders @ 8 beds 6 UNITS
SHELTER	Female	Male	Flex	Total	Number/Type of Units
<b>Non-secure Beds</b>	4	4	2	10	1 Co-ed Unit, 2 flex beds in the middle
<b>TOTAL</b>	<b>36</b>	<b>178</b>	<b>10</b>	<b>224</b>	<b>28 UNITS</b>

*\*Subsequent to the Phase 1 Needs Assessment Report, JPD advised that an additional Detention Flex Unit be retained, totaling 12 Detention Units.*

## Master Planning Process Key Findings

Building upon the key findings and recommendations of Phase 1, the focus of Phase 2 was the creation of a long term juvenile justice campus development **Master Plan** to address the identified challenges, deficiencies, bedspace needs and space requirements with the goal of accommodating juvenile justice system growth in modern, efficient and responsive facilities for youth, employees, visitors and the public.

The Master Plan was conducted over a 10-month period and is the product of a master planning process that involved the following tasks:

- **Site Analysis-** to understand the three sites, including current boundaries and configuration, facilities, and infrastructure - and the challenges and opportunities for accommodating growth from a holistic campus approach.
- **Assessment of Existing Buildings' Condition-** of all buildings on the Main Campus, TASBO and BOA sites. This included a walk-through assessment of physical conditions (architectural and structural), and of all building systems (mechanical, electrical and plumbing).
- **Building Ratings-** to provide a holistic accounting of physical plant resources relative to master planning based on each building's functionality, physical and systems conditions.
- **Options Development-** Three initial Development Options were generated and evaluated in workshop setting with representatives from the Judiciary, JPD and the Planning and Budget Office. The three options provided different development scenarios for the BOA site and outlined the related impact for buildings remaining on the Main Campus. Upon consensus of a Preferred Option, a second workshop was held to present and discuss key elements of the Master Plan, including staffing implications, cost estimates and an Initial Phasing Plan. The Phasing Plan was further refined to provide flexibility in sequencing projects phases.

## 1. Site Analysis Overview

The consultant team, accompanied by the Civil engineering sub-consultant, walked the Main Site and the more recently acquired BOA and TASBO Sites to identify challenges and opportunities relative to the development of a “one campus” master planning philosophy in a manner compatible with the surrounding neighborhood.

### Main Site

- Limited expansion potential, leaving little free area for further development.
- Inadequate exterior signage and difficulty in wayfinding.
- No clear separation between public/staff and youth vehicular circulation across campus.
- Storm water issues should be resolved.

### BOA Site

- 3.4 acre site with development potential.
- Hard or soft boundaries required to separate from adjacent commercial buildings.
- Heritage trees must be protected per Austin’s Heritage Tree Ordinance.
- Development of the site should not impact underground utilities.
- Need to mitigate vehicular traffic along Long Bow Lane.
- Potentially expandable parking garage structure (vertically) to provide additional parking.

### TASBO Site

- 12,807 sf site with no expansion potential.
- Remote location of the site challenges connectivity to the Main Campus.
- Insufficient parking.
- Identified as potential swing space during Master Plan Phasing.

## 2. Assessment of Existing Buildings' Condition Overview

An Assessment of Existing Buildings' Condition of existing buildings located on the Main Campus and BOA and TASBO Sites was conducted to determine the long-term value of each facility relative to the master planning effort (e.g., maintain, renovate, vacate, demolish, or replace). The assessment team consisted of an architect from CGL Ricci Greene accompanied by Civil, Structural, and MEP engineering sub-consultants, with the assistance of JPD and building maintenance staff. The assessment team conducted a field survey of the buildings' envelopes and equipment that could readily be observed (physical and systems), assessed the general condition of major asset systems (roof, floor and foundation, MEP, etc.), and noted any updates required for code compliance.

### Main Campus

- The majority of buildings at the Main Campus were constructed in the late 1980s, with the Detention Addition, Activities Building and ISC facility built in 2001.
- The two highest priority items relating to physical deficiencies of existing buildings on campus are repair/replacement of roofing as identified in the FY2017 Facility Operations 5 Year Plan provided by JPD; and remedy ADA (Accessibility) issues.
- Quantity and quality of existing space in some buildings is inadequate to satisfy many JPD goals, staffing and programmatic needs.
- **Overall, most buildings have been well maintained, are in adequate physical condition and are generally appropriate for long-term use with continued maintenance.**

### BOA Building

- The building is currently housing limited JPD functions.
- Built in 1964, the structure is aging and in advanced stages of disrepair.
- Substantial infrastructure upgrades would be needed to keep this building viable.
- The basement has ongoing flooding issues that could be costly to address.
- A full gut renovation would likely be required for more appropriate use of the building.
- **Based on the above, it is recommended that the building be demolished.**

## Executive Summary

### TASBO Building

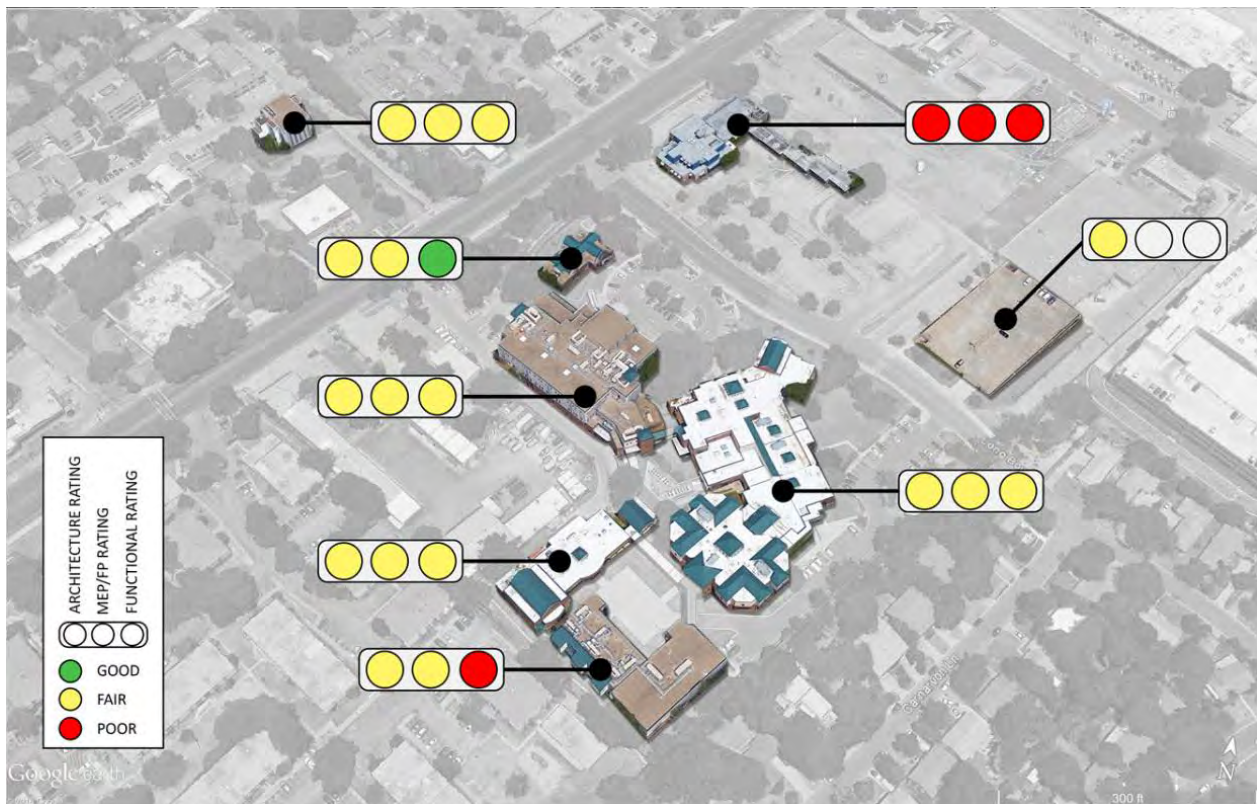
- The building is currently providing overflow office space for JPD functions
- Built in 1982, the building is in fair physical condition
- The configuration is suitable for office and office-related functions only
- **The best long term use of the TASBO building is swing space during the Master Plan construction and renovation**

### 3. Building Ratings

To provide a holistic accounting of physical plant resources relative to master planning, the consultant team rated each facility based on its functional, physical (architectural), and building systems condition (MEP/FP rating). One of three levels was applied, according to the following scoring criteria:

- **Good**, indicating that the building is adequate for continued use with little or no upgrading;
- **Fair**, indicating that the building is viable for long-term use with modest upgrades and/or improvements, and
- **Poor**, indicating that the building requires significant improvements or replacement

The majority of buildings received a rating of “Fair”, making them viable assets for the long term campus development plan. The rating also recognizes that while in acceptable condition, some building upgrades will be required initially or over time.



## 4. Development of Options

Building off of the Guiding Principles developed in the Phase 1 Visioning Session, and informed by the planning process, a series of Master Planning Principles were established at the onset of Phase 2.

### ***Master Planning Principles***

- Where appropriate, maximize utilization of the existing sites and facilities.
- Create a cohesive campus that enhances connectivity and considers opportunities for all three sites.
- Create a user-friendly campus that considers JPD’s important relationship with partner agencies and juvenile justice stakeholders, and respects its relationship to the surrounding community.
- Meet 20 year growth projections for the Juvenile Court, probation services, detention and residential placement - taking into account the impact of recent and potential juvenile justice legislation on future operations, bedspace capacity and space requirements.
- Respond to youth separation requirements by providing an adequate number and type of housing units and a continuum of programs and services, including a variety of community supervision, non-secure, and secure placement options.
- Provide space for residential programs that emphasize vocational training, independent living skills, release readiness and reentry.
- Create a long term campus development strategy that can be accomplished in phases and is flexible enough to adapt to changing needs.

### ***Options Development***

The development of options included several meetings and discussions, including two major workshops that helped to define and shape the final Master Plan.

Three initial Development Options were generated and presented to the planning group in workshop setting (Workshop #1). These Options focused primarily on new construction scenarios for the BOA Site including: a new Juvenile Court (addressing configuration, space and circulation concerns with the existing courts component) or a new Probation Services Building (consolidating all divisions for greater efficiencies and addressing current office and support space shortages). Options also included the associated renovation/repurpose requirements for existing buildings on the Main Campus.

After presenting the three preliminary options, Option 3 was dismissed by the group. Most workshop participants indicated a preference for “Option 2- Build New Probation Services Building plus all Non-secure Residential Housing on the BOA Site”. The consultant was also asked to maintain for consideration “Option 1 – New Courthouse and some non-secure housing on BOA Site”, subject to

## Executive Summary

additional study. This included: 1) analysis of court data to assess the operational impact of locating the Juvenile Court on the BOA Site (Appendix B) and 2) exploring the improvement of the Court component to address court layout and circulation issues present in the existing Main Building.

A variety of diagrammatic schemes demonstrating potential approaches for renovating the Court component were developed (Appendix C). These schemes were presented in several WebEx meetings. Once it was established that the renovation of the existing Courthouse was a viable option (albeit with significant reconfiguration and some additional square footage) there was consensus to proceed with **“Option 2 - Build New Probation Services Building plus all Non-secure Residential Housing on the BOA Site”** as the selected Master Plan Option.

## Selected Master Plan

The selected Master Plan Option 2 - “Build Probation Services Building, New non-secure housing and Program Building on the BOA Site” became the foundation for the JPD Juvenile Justice Campus Master Plan. The Master Plan includes four development phases over a 20 year period, with the most critical needs and priorities of the Department occurring first. The TASBO Building remains in the Master Plan to provide valuable swing space during construction and renovation.



## Key Elements

### ***“One Campus” Concept***

The Master Plan includes improvements to the overall site to create “one campus” concept integrating the BOA Site and the Main Campus together functionally and aesthetically, straddling Long Bow Lane.

The development of the BOA Site will require a complete transformation from its present condition to a campus-like setting appropriate for juvenile justice services and more in keeping with the character of the Main Campus. In addition, the site development should be harmonious with, and reflective of, the non-secure, more residential type buildings that are proposed. The existing BOA Building and asphalt parking lot that currently fill the site will be demolished, and hard and/or soft boundaries will be incorporated to separate planned JPD facilities from any adjacent commercial buildings. Site development will include maximizing greenspace, planting trees, and incorporating other landscaping features that improve the overall pedestrian experience for visitors, staff and youth and that provide a less institutional setting for the non-secure residential program. There are opportunities to provide more and better outdoor spaces – both active and passive – for residents, staff and visitors alike.

### ***BOA Site***

The BOA Site is developed to: a) consolidate all probation operations and services in a single Probation Services Building accommodating staff and functions that have significantly outgrown their current location on the second floor of the ISC; b) expand the onsite residential continuum by creating a non-secure, distinct residential program for adjudicated youth; and c) support a variety of programs and core services for non-secure youth in a dedicated building.

The following facilities will be housed at the BOA Site:

- New Probation Services Building
- New Residential Non-Secure Housing cottages
- New Non-Secure Activities Building
- Expanded Existing Parking Structure

### ***Secure Residential – ISC Building***

The Master Plan recognizes that the ISC is a unique and valuable asset for JPD and the Judiciary, providing a local secure care alternative to state run facilities. As such, the ISC will continue to be the locus of the Secure Residential Program, with the recommended modifications to the building assuring

## Executive Summary

that the ISC is well equipped to meet the changing housing needs and program requirements for the secure residential population.

Once construction of the New Probation Services Building is complete, Probation Services will relocate from the ISC to the BOA Site and the vacated second floor will be renovated to provide new, expanded or reconfigured spaces for residential programs and services spaces, as follows:

- A new vocational education and training program for the residential populations.
- A centralized location for the Treatment, Counseling and Assessment Services Division consisting of staff offices, support spaces, and multi-purpose/group rooms supporting the secure residential population in the ISC.
- Expanded and improved spaces for educational programs and treatment services supporting the secure residential population in the ISC.

The remaining functions on the 1st and 3rd floors will be relocated within the building or renovated in place to improve the functionality or the physical condition of the spaces. The spaces on these floors will receive a combination of moderate renovations and general updates to finishes, furniture and equipment.

### ***Non-Secure Residential - Halfway House***

The existing Halfway House will be repurposed to function as a 10-bed Co-ed Shelter. This addresses a main concern identified in Phase 1 regarding the lack of a non-secure alternative to temporary detention for youth requiring a safe, short-term setting until they can be returned home or to a more stable environment following the Court Intake assessment.

The Shelter building will contain one 4-bed living area for males and one 4-bed living area for females, plus two additional flexible beds designated for use as needed. Support services will include a dining room, dayroom area, residential kitchen, conference/multipurpose space, and staff offices.

### ***Secure Detention***

The Master Plan improves operational flow and addresses space deficiencies throughout Detention Services through a combination of expansion, renovation, and relocation of functional components within and across these buildings. The reconfiguration and upgrades proposed for Detention Services will improve the flow, visibility and access for vital functions such as Detention Intake, Detention Administration, Central Control and Visitation. The modest upgrades to the Detention Housing Units are a prudent response to maintaining this existing asset over time.

## Executive Summary

The Master Plan provides for:

- Relocation of Detention Intake from its current location in the Main Building (Old Detention) to the first floor of the Detention Addition, in space currently occupied by Detention Administration, Staff Support and Visitation.
- New Vehicular Sallyport.
- A relocated and expanded Detention Medical Suite located adjacent to the new Intake.
- A relocated Staff Support area adjacent to the Medical Suite (near new Intake).
- Administration and Visitation areas relocated to the Main Building occupying a more prominent location on campus that is more easily identified and more accessible to the public.
- A relocated and expanded Central Control area adjacent to the public-related functions of the Detention building (Administration and Visitation).
- All Housing Units (12) will be upgraded to include paint, finishes, furniture and equipment where required.
- Full renovation of the Detention Education area to provide a reconfigured education space, which provides more adequate/appropriate classroom layouts, staff spaces, and support functions.
- Functions currently housed in the Activities Building (detention dining and indoor activities, as well as common spaces shared with the campus - laundry, maintenance and warehouse), will not change, but interior renovations will be made to the existing gymnasium, dining spaces and the existing Warehouse and Maintenance areas to provide a more efficient layout.

### ***Main Building / Juvenile Court***

Per the Master Plan, the Main Building will remain the public face for Juvenile Court operations within the newly expanded campus. As such, a major priority for this building was solving some of the existing space concerns for the courts, particularly shared circulation corridors, courtroom size and configuration, and general space inadequacies due to changing Juvenile Court practices. To address these deficiencies, the Master Plan provides a totally reconfigured Juvenile Court component that better meets today's Juvenile Court needs through partial gut renovation and expansion on the east side of the building (5800 sf addition). The Master Plan provides two renovation approaches for the Juvenile Court component.

## Executive Summary

These renovations provide:

- Dedicated judges' parking with a dedicated entrance.
- Separate judges/public/youth circulation corridors with limited cross circulation at the courtroom.
- Four enlarged courtrooms with improved security technology and sightlines, and secure holding for juveniles in proximity to the courtrooms.
- Collocation of all court related functions within the building.
- Legal Services relocated to the front of the building with an improved public presence.
- Relocation of the Juvenile Public Defender (currently offsite) into the building.
- Inclusion of common shared spaces for partner agencies and community providers for mediation and settlement services, and new amenities such as a food vendor and building services.
- Building upgrades to achieve compliance with code requirements (e.g., ADA accessibility).

### Phasing and Costs

The Master Plan is envisioned as being accomplished across 4 phases executed over a 20 year time horizon. A phasing implementation strategy has been developed, flexible enough to adapt to changing needs.

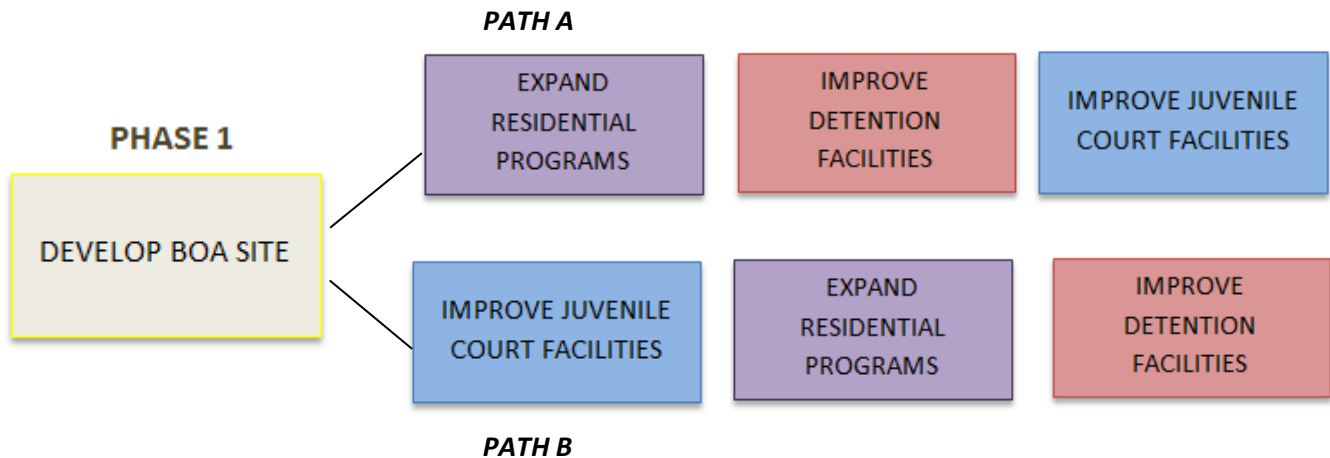
Each phase is strategically sequenced to allow facilities to remain operational during construction and maximizes existing resources by utilizing available vacated ("swing") space throughout the length of the overall plan. Additionally, each phase can be broken into sub-phases depending on desired scope and available funding.

A complete Project Budget Estimate has been generated for Phase 1. This estimate includes all construction and soft costs, escalated to midpoint of construction (2021). This provides the County with the information necessary for approval and funding decisions for this imminent phase. Costs associated with Phases 2 through 4 are presented in "today's dollars" (construction and soft costs, but not escalated), recognizing that the content and timing of these phases are flexible.

## Executive Summary

Figure 1 “Decision Flow Diagram” below indicates that there are two options for proceeding with implementation after Phase 1: expand Residential Programs or improve the Juvenile Court facilities on the Main Campus.

**Figure 1 Decision Flow Diagram**



### ***Phase 1: New Non-secure Housing & Probation Building on BOA site***

This phase consists of approximately \$73.3M, including escalation, to complete the following components in 5 years, all located on the BOA Site directly across from the Main Campus:

- **Perform Site Work** including demolition of the BOA Building, site preparation and infrastructure upgrades.
- **Build New Non-secure Housing** consisting of six discrete units in three 2-story cottages.
- **Build New Activities Building** with programs, services, and support spaces for the non-secure population.
- **Build New Juvenile Probation Services Building** containing all Probation offices and support spaces, a Community Center, and dedicated space for the JJAEP and DEP programs.
- **Provide Additional Parking** onsite at the Probation Services Building and through vertical expansion of the existing parking structure.

The major projects in Phase 1 are prioritized because they address the key priorities of establishing non-secure residential housing and programs onsite to provide a more comprehensive and responsive continuum of residential services, and of consolidating all Probation functions under one roof in a new facility providing sufficient space with better operational affinities.

## Executive Summary

After completing Phase 1, the phasing plan reaches a major decision point regarding what step should be executed next in the process:

Renovate the ISC for residential programs (**Path A**) or address the Court component (**Path B**). **The Phase 2 Master Plan decision will impact the substance and timing of subsequent phases, described below for both Phasing Paths A and B.** Each consists of the same three major master plan components, but ordered differently in each Path. By providing two paths, stakeholders are afforded the flexibility to decide the optimal course for Phase 2 (about 5 years into the future), based on needs and priorities at that time, rather than locking in to a decision now.

**Path A** – Phasing Path A focuses on JPD’s desire to create a wide-range of vocational programs and services, improve the educational spaces and provide a dedicated outdoor recreation area for the secure residential populations – all through renovation of the ISC.

### ***Phase A2: Expand Residential Programs***

Phase A2 consists of approximately \$6.6M (plus escalation) to perform the following scope of work in approximately 3 years:

- **Expand Vocational spaces:** Phase A2 centers on expanding residential programs with an emphasis on constructing hands-on vocational training programs, which could include culinary, carpentry, trades, some sort of automotive, and the like.
- **Renovate and expand Educational spaces:** Existing educational spaces in the ISC (i.e., academic classrooms, teacher working areas, dedicated library, computer lab, etc.) are also improved in this phase. Space for these vocational and educational programs is created at the 2<sup>nd</sup> floor of the ISC, vacated by the Probation Department at the conclusion of Phase 1.
- **Upgrade ISC** to improve programming, services, and living spaces for secure residential youth, including: interior updates to all housing units, indoor recreation, food services, medical spaces; reconfigured and improved staff support spaces; and new dedicated outdoor recreation for secure residential youth.
- **Reconfigure and repurpose the Halfway House** to function as a 10-bed Shelter program.

### ***Phase A3: Improve Detention Facilities***

Phase A3 consists of approximately \$5.2M (plus escalation) to perform improvements over a 5 - year duration to the Old Detention Facilities currently housed in the Main Building, the Detention Addition, and the existing Activities Building to improve quality, efficiencies and functionality.

## Executive Summary

The upgrades to the Detention components in this phase, together with the ISC improvements in Phase 2 and the non-secure programs in Phase 1, provide JPD with the spaces necessary for the full continuum of detention and residential programs and services for youth under their jurisdiction.

### ***Phase A4: Improve Juvenile Court Facilities***

With a duration of 5-7 years, this phase provides improvements to the Juvenile Court components located in the Main Building. This work addresses functional and security challenges in the existing building once all Detention and Residential housing, programming and support spaces are completed.

A key Phase A4 consideration is whether to accommodate these changes through renovation and expansion of the Main Building or demolish these existing components and replace it altogether with a new building serving the Juvenile Courts. Test-fit studies demonstrated that most of the identified existing challenges could be mitigated with a new configuration and expansion of the current facility; but at this point in the process (Phase 4), the Main Building will be approaching 50 years old. The cost differential between renovation and new construction may also factor into the County's decision.

**Renovation Cost Estimate: \$12.2-12.5M (dependent on which layout is selected) plus escalation**

**New Construction Cost Estimate: \$22.4M plus escalation**

The Juvenile Court and court-related functions (e.g., Legal Services, District Attorney, etc.) will have to be temporarily relocated while either of the above options (renovation vs. new construction) is being completed. Several swing space possibilities have been identified, which include: utilizing available court space in the proposed Civil and Family Courthouse; criminal courtrooms in the proposed Justice Center Expansion or other off-site leased spaces suited to a temporary court fit-out.

**Path B** - Phasing Path B reflects the Judges' desire to address the Juvenile Court facilities earlier in the Master Plan (Phase 2), rather than in Phase 4.

**Phase B2: Improve Juvenile Court Facilities**

**Phase B3: Expand Residential Programs**

**Phase B4: Improve Detention Facilities**

This alternative path shifts the focus toward addressing existing deficiencies in the court component that challenge daily operations and pose potential safety and security issues for youth, public, staff, and the Judiciary – most notably cross circulation in shared corridors, as well as inadequate courtroom size and layout.

## Executive Summary

While Path B accelerates the much needed improvements to the Juvenile Court facilities, it defers the development of educational and vocational training programs until Phase 3 – fifteen years into the future or more. This is an important consideration, given the expanded residential continuum of non-secure programs and LCP youth envisioned on campus.

## Overall Benefits of the Master Plan

At full implementation of the Master Plan by the end of 2038 (proposed), the following will have been accomplished:

- One, integrated and cohesive juvenile justice campus that develops the BOA Site in a manner that maximizes its value to JPD.
- Provision of a full continuum of residential services that prepare youth for successful community reentry.
- Enhanced operational efficiencies through better functional adjacencies and adequate work space.
- Improved safety and security for all users through better layouts, sight lines, and upgraded technology.
- Improved public experience for those coming to the Campus.
- Strong connections with juvenile justice stakeholder agencies and the surrounding community.

# 1. Introduction and Statement of Need



## 1. Introduction & Statement of Need

In 2015, CGL Ricci Greene, in association with Broaddus and Associates, was retained by Travis County to conduct a Needs Assessment and Master Plan Update for the Juvenile Probation Department (JPD). The last Needs Assessment and Master Plan for JPD and the Juvenile Court was completed in 1997. This study resulted in the construction in 2001 of the Intermediate Sanctions Center (ISC), the Detention Addition and the Activities Building, as well as in the construction of a 2-story garage structure in the back of the BOA Site to meet additional parking demand.

In the 20 years since, the field of juvenile justice has evolved significantly with emergent trends, alternative service delivery models and best practices research coalescing to inform an expanding and different set of needs and requirements for servicing juvenile justice youth in Travis County. Within this context, the current Needs Assessment and Master Plan had the following scope of work:

- Evaluate court caseload activity, functional needs, and space requirements for Juvenile Court.
- Evaluate functional and space requirements for JPD in light of caseload trends, departmental staff growth, and changing youth programmatic and counseling needs.
- Project bedspace requirements for detention and residential populations, reflecting an expanded continuum of non-secure placement and potential “Raise the Age” legislation.
- Develop a long-term campus development plan that provides modern, efficient and responsive juvenile justice facilities for youth, employees, visitors and the public.

The study was conducted in two phases: Phase 1 Needs Assessment issued in April 2016 and Phase 2 Master Plan, the subject of this report.

### ***Phase 1: Needs Assessment***

The Phase 1 Needs Assessment was a comprehensive and inclusive process conducted over a 12-month period. Phase 1 evaluated the nature of departmental growth in staff, clients, and service areas historically and over the next 20 years, and determined the types of space needed to accommodate future growth and other programmatic requirements.

### ***Phase 2: Master Plan***

Building upon the key findings and recommendations of Phase 1, the purpose of Phase 2 was to develop a physical master plan to address JPD functional and space requirements in a manner compatible with the surrounding neighborhood.

This report contains the analysis, findings, and recommendations for Phase 2 Master Plan. Appendices containing supplemental information appear at the end of the report.

## 1. Introduction & Statement of Need

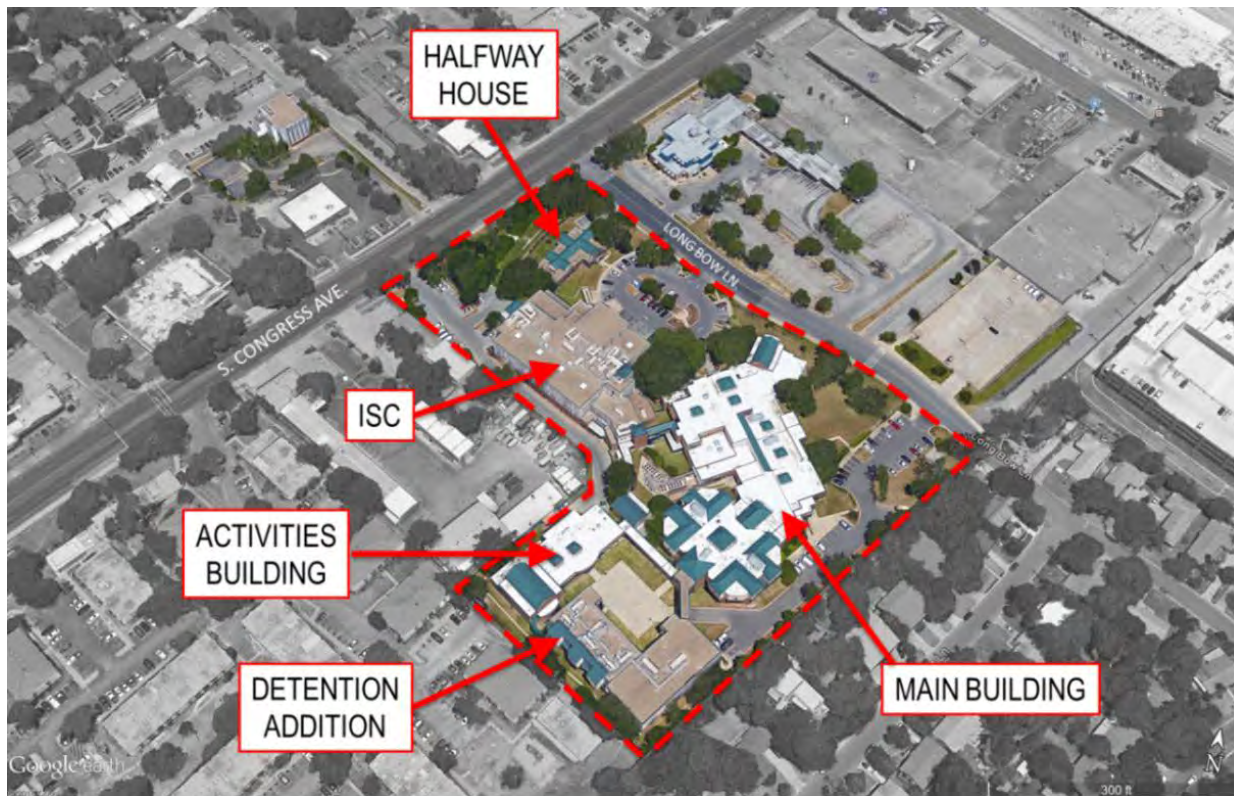
### **Project Background**

The Travis County Juvenile Court and JPD play a central role in the administration of juvenile justice, providing a variety of programs and services for youth in contact with the juvenile justice system. These functions include but are not limited to court intake services; administration of several specialty courts and other programs for pre-adjudicated youth; supervision of juvenile offenders placed on probation; and provision of Detention and Residential Services for youth placed in secure care. As the center of juvenile justice activity in Travis County, JPD works closely with the Juvenile Court and other affiliated entities fostering multiple collaboration strategies that support a system-wide response to juvenile crime and rehabilitation. These include the District Attorney and Prosecutor offices, Austin Police Department, City of Austin, school districts, health and human service agencies, state agencies, local service providers, mental health agencies, community advocates, and families.

Juvenile Court and Probation operate from a single site, the Gardner Betts Juvenile Justice Complex, also known as the “Main Campus.” The Main Campus, located in a growing mixed-use activity and transit corridor in South Austin, is comprised of five major buildings:

- The Main Building
- The Secure Detention Facility
- The Intermediate Sanctions Center
- The Activities Building
- The Halfway House

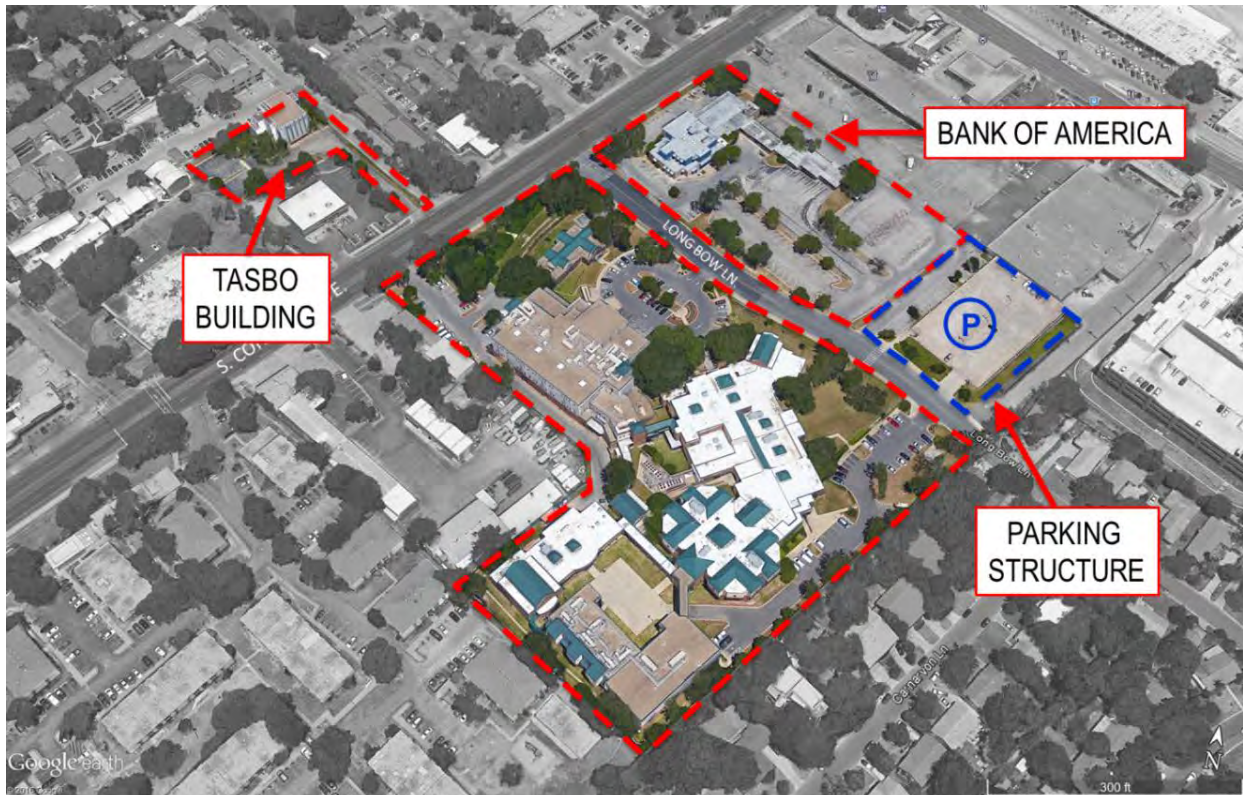
## 1. Introduction & Statement of Need



In 2006, the County purchased the BOA, located at 2501 South Congress Avenue, across Long Bow Lane and directly north of the Main Campus. This site covers 3.4 acres of property. This alleviated some space pressures on the Main Campus, and brought additional juvenile services onsite (e.g., Family Preservation Program, DEP, training functions).

In 2015, the County purchased the vacant TASBO building at 2538 South Congress Avenue, providing the potential for further consolidation of offsite programs, as well as some additional capacity for functions located elsewhere on campus. At the time of this study, the TASBO building was housing the JPD's Human Resources Division, additional staff training spaces, the DEP and an outpatient substance abuse treatment program, relocated from the BOA building due to a major flooding event requiring substantial remediation.

## 1. Introduction & Statement of Need



These two buildings have been a stopgap to addressing some space shortages on the Main Campus, but the condition and configuration of the BOA and TASBO buildings don't provide a permanent solution for fully accommodating departmental growth. However, the BOA Site does provide opportunities for expanding the Juvenile Justice Campus across Long Bow Lane through new construction options, and TASBO can provide some necessary swing space during renovation of existing facilities.

## 1. Introduction & Statement of Need

### Summary of Phase 1 Findings

In Phase 1, a Statement of Need was developed for each functional component encapsulating philosophical, functional, programmatic, and spatial considerations for JPD and the Juvenile Court. The Statement of Need was informed by qualitative and quantitative analyses, including:

- Guiding Principles collectively established during an aspirational Visioning Session in Phase 1.
- Interviews, meetings, and workshops with JPD and the Judiciary regarding current operations, desired outcomes and priorities in terms of programs, services and operational relationships.
- A functional assessment of the three sites, buildings and departmental components regarding size, configuration and adjacencies affecting operational efficiency.
- An analysis of staffing growth trends and future projections.
- An analysis of Detention and Secure Residential population trends and bedspace projections resulting in an expanded continuum that includes non-secure youth and the impact of recent and potential juvenile justice legislation.
- An inventory of existing space, documenting available square footage and current space utilization vs. projected space needs (the Architectural Space Program).

### Juvenile Court

The Juvenile Court is located in the Main Building on campus. Four courtrooms are provided at present. The primary purpose of the Juvenile Court analysis was to establish the number of courtrooms and court-related spaces required in the future, for master planning purposes. This was accomplished through analysis of juvenile court data trends and discussions with the Judiciary regarding current challenges and future goals.

Mirroring national trends, the number of cases processed by the Travis County Juvenile Court has declined each year since 2009 for both delinquency and specialty court cases. While juvenile court cases are not increasing in number, they are increasing in complexity (higher levels of mental health and/or substance abuse acuity, more serious or multiple offenses, more cases shared with Family Court), requiring a higher level of review activity and/or additional judicial hearings. Additionally, legislative initiatives expanding the jurisdiction of the Juvenile Court to include 17 year olds, or for certain classes of offenses, can potentially impact caseload type and activity. The passage of in 2015 of HB 2398 in the Texas Legislature will take truancy cases off of the Juvenile Court docket initially, but that may be offset by the desire to expand more case-intensive specialty courts.

## 1. Introduction & Statement of Need

When all of these factors were considered against a declining caseload trend, it was determined that four courtrooms are sufficient to meet future demand. The size, configuration and quality of the existing courtrooms, however, are not adequate. Enhanced community-based initiatives and alternative models of prosecution/juvenile justice, such as mediation and restoration, may also impact juvenile court dynamics, operations and space needs in the future.

As the heart of the juvenile justice process, the Juvenile Court environment must be in line with contemporary judicial operations - able to safely and efficiently accommodate the participation of youth, the Judiciary, staff, justice partner agencies and a wide variety of involved professionals, citizens, volunteers and victims. The inefficient configuration of the existing Juvenile Court building, its undersized courtrooms and inadequate court-related spaces make this challenging.

Long-term campus development goals for the Juvenile Court component include:

- Provide four courtrooms. Courtrooms must be of adequate size, properly configured, and equipped with modern technology systems. One courtroom should be sized to accommodate jury trials.
- Improve courtroom waiting areas and secure youth holding areas.
- Provide additional space for judicial and staff support functions and improve adjacencies between interrelated functions.
- Provide adequate space for users (especially victims and witnesses), and spaces to accommodate partner agencies.
- Improve building access and internal circulation to ensure the proper separation paths between judicial/staff, youth and the public.
- Enhance the overall public experience through better wayfinding, clear circulation and improved waiting areas.

## 1. Introduction & Statement of Need

### Probation Services

JPD is responsible for a variety of services and programs for youth in contact with the juvenile justice system. These include but are not limited to the intake of youth referred to Juvenile Court (opening the case file); initial detention assessments; evaluations to support dispositional recommendations; supervision of youth placed on probation and in private provider programs; and overall departmental administration and management.

The Probation Department experienced tremendous staff growth in the early 2000's due in part to a changing mission geared toward more specialized and community-based services. This resulted in extremely overcrowded offices and insufficient support spaces in the ISC and Main Building where these functions are located. Staff growth has leveled off over the last decade, but the crowded conditions remain and divisions are currently scattered across several buildings (including the BOA and TASBO Sites), creating some operational inefficiency.

To determine future space requirements for Probation Services, the consultant team reviewed historical caseload trends and discussed functional and space challenges and goals with JPD staff. While the total number of court intakes has declined each year since 2008, the cases are more complex. This affects the number and nature of the screenings, assessments and evaluations performed by JPD staff, increases the percentage of youth being placed on intensive supervision, and requires more multi-faceted case management. Probation supervision caseloads have declined overall, but the more recent proliferation of specialty courts has resulted in new specialty caseloads (i.e., sex offenders, substance abuse and mental health supervision), which require lower staff-to-youth ratios than traditional probation supervision.

The nature of probation intervention programs is also evolving, with increased positive parental involvement. Family-based services and interventions are some of the most well-studied and effective ways to support positive juvenile functioning. For JPD, family group conference rooms, therapy rooms and other spaces that support family involvement are limited in the ISC and elsewhere on campus. There is also a lack of adequate and appropriate space to promote the inter-agency collaboration and connectedness with community stakeholders that is essential to JPD's mission.

## 1. Introduction & Statement of Need

As the locus of juvenile justice leadership, long-term campus development goals for the Probation component include the following:

- Minimize fragmentation through office space consolidation and by co-locating functions with a strong operational affinity.
- Provide adequate number of staff offices, workstations and support space (conference rooms, interview rooms, cafeteria, break areas, training facilities, etc.)
- Improve the youth intake experience and process through efficient flow and separation of activities, adequate screening and assessment spaces, and rooms for confidential clinical and medical evaluations.
- Provide spaces that support the involvement of families, partner agencies and service providers across the spectrum of probation services.
- Include a community center that provides a central location for large assembly and smaller group meetings with stakeholder agencies and the community, as well as programs for youth supervised in the community.

### Detention and Residential Services

#### ***Secure Detention and Residential Placement***

JPD currently provides onsite programs for youth requiring secure confinement while awaiting court action (detention), and as a court disposition (residential placement). Additionally, since the passage of Senate Bill 511 in 2013, Travis County has been providing a secure residential program locally, the LCP. As a dispositional alternative to placement in a state Texas Juvenile Justice Department (TJJD) facility, the LCP helps to support successful community reentry by keeping youth close to their families and connected to other local support systems.

The number of Travis County youth placed in secure detention and residential programs has declined over the last several years, reflecting the decrease in juvenile court intakes as well as concerted efforts to use secure confinement as a last resort. As a result, both the ISC and the Detention facilities are operating well under their operational bedspace capacity (112 detention beds and 88 ISC beds). At present, three Detention units are not being utilized. The remaining units are presently operating below capacity in order to maintain appropriate gender, age and risk separations, rather than consolidating into fewer units. For the residential population, licensing and funding regulations require JPD to maintain programmatic (housing) separation of youth in different specialized treatment programs (substance abusers and sex offenders, for example). This means that despite the overall decline in the

## 1. Introduction & Statement of Need

ISC population, JPD cannot simply consolidate all youth into fewer housing units for more efficient bedspace utilization.

Mirroring court and probation caseloads, the profile of youth in secure programs has become more complex, reflecting a greater proportion of high need youth with multiple treatment needs. The secure residential program will be continually pressed to provide 1) distinct programming that addresses age and gender differences, healthcare needs, behavioral needs and classification risk/need assessments; and 2) individualized services and small, specialized programs for youth with higher and more complex needs, such as mental health, sex offender, substance abuse, behavioral (anger management) and borderline developmentally disabled programs.

Looking forward, recent implementation of the SB 511 LCP and potential passage of “Raise the Age” legislation will increase demand on both secure detention and residential bedspace capacity, and will influence the type of programs and services needed for older youth aging out of the system. This includes a broader residential continuum that allows youth to “step down” from secure housing to a non-secure setting geared toward release readiness and community reentry.

### ***Non-secure Residential Placement***

Non-secure bedspace is extremely limited on campus, consisting of a 10-bed halfway house for males who are transitioning out of secure care. While there are beds available in the ISC, the secure environment does not align well with evidence-based practices calling for differentiated home-like settings and softer, therapeutic environments for non-secure youth in a less restrictive setting.

At present, JPD utilizes a variety of non-secure programs run by private providers for several categories of non-secure youth either because the right setting or the appropriate specialized services are not available on campus. This segment of the placement population has increased since 2012, with about 200 youth a year sent to external placements, sometimes out of Travis County. This is especially true for the female population. JPD would like to expand the residential continuum to include non-secure youth who can be serviced on campus with the programmatic and treatment resources already in place. Youth requiring specialized services (fire setters, pregnant girls, severe mental health, etc.) would continue to be placed in private provider programs who offer these specialized programs/services.

As the main provider of residential care and treatment, JPD is looking to provide a full continuum of residential programs (secure, non-secure) and services (transitional, independent living, etc.) where residents have the opportunity to progressively advance to less restrictive settings, assume broader responsibilities and actively participate in release readiness and community-based programs. This is a key priority for JPD and the Judiciary. The provision of a non-secure residential program onsite would include appropriate housing (non-secure cottages) as well as an expansion of core services and

## 1. Introduction & Statement of Need

programs (academic and vocational education, vocational training, food services, medical services, etc.) for this population.

### **Bedspace Projections**

Bedspace projections, taking into account population trends, recent and potential legislation, and JPD programmatic objectives, show the need for a total of 224 beds over the 20-year Master Plan horizon. The chart below illustrates the bedspace distribution across the full detention and residential program continuum, as determined in close collaboration with JPD and the Judiciary.

**Table 1.1 2035 Bedspace Needs Distribution Summary Table (224 beds)**

DETENTION	Female	Male	Flex	Total	Number/Type of Units
<b>Secure Beds</b>	16	64	8	88	2 Female @ 8 beds 8 Male @ 8 beds 1 Flexible @ 8 beds* 11 UNITS
RESIDENTIAL	Female	Male	Flex	Total	Number/Type of Units
<b>Secure Beds</b>	8	66		74	1 Female GP @ 8 beds 1 Male Orientation @ 4 beds 1 Male Acute Mental Health @ 6 beds 5 Male GP @ 8 beds/each 3 Behavioral Units 1 Substance Abuse Unit 1 Sex Offenders Unit 2 Male Long Term/LCP @ 8 beds 10 UNITS
<b>Non-secure Beds</b>	8	44		52	1 Gender-responsive Program @ 8 beds 1 Male Independent Living @ 8 beds 1 Male Halfway House @ 12 beds 1 Male Mental Health @ 8 beds 1 Male Substance Abuse @ 8 beds 1 Male Sexual Offenders @ 8 beds 6 UNITS
SHELTER	Female	Male	Flex	Total	Number/Type of Units
<b>Non-secure Beds</b>	4	4	2	10	1 Co-ed Unit, 2 flex beds in the middle
<b>TOTAL</b>	<b>36</b>	<b>178</b>	<b>10</b>	<b>224</b>	<b>28 UNITS</b>

*\*Subsequent to the Phase 1 Needs Assessment Report, JPD advised that an additional Detention Flex Unit be retained, totaling 12 Detention Units.*

## 1. Introduction & Statement of Need

This is a slight increase over the 200 beds currently available in the Detention facility and the ISC. The increase represents the impact of the LCP and potential Raise the Age legislation, as well as the addition of non-secure beds, currently not provided onsite. The addition of a non-secure program to the current residential continuum reduces the number of youth in off-site private provider programs, allows ISC youth to “step down” from the secure setting, and supports opportunities for independent living skills and other release readiness programs in a more normative environment.

### ***Residential Programs and Services***

Research emphasizes the value of vocational education and training programs that address the education and workforce needs of juvenile justice youth transitioning back into the community. Successful vocational programs provide academic and occupational training, teach youth basic skills competencies, prepare youth for employment through exposure to the job market, and provide counseling and other support services, while emphasizing reentry and release readiness.

At present, dedicated space on campus for vocational programs is non-existent. The development of vocational education and training programs is essential to JPD, given the expanded continuum of both non-secure youth close to release, and youth with greater lengths of stay due to the LCP. There is also a need to improve the academic educational component for the secure residential program (classroom size and support spaces). With the exception of heavy vocational training spaces, non-secure youth should be provided with their own core programs and services building, located near the non-secure housing accommodations. This allows for a more customized, dedicated program environment for non-secure youth and avoids cross-circulation and mixing between secure and non-secure populations.

Additionally, adequate classrooms, teacher work areas and support spaces for the DEP and space for the JJAEP program (should it move from its present location), are considerations. Ideally, these programs should be accommodated in a stand-alone building with its own “identity”, with some spaces available for use by the probation population under community supervision.

In sum, the challenges, deficiencies, needs and goals identified above formed the foundation for Phase 2 Master Plan. This information, combined with a site analysis and an existing building condition assessment, informed the development of Master Plan scenarios for the Gardner Betts Juvenile Justice Complex and adjacent sites.



## 2. Planning Process



## 2. Planning Process

The focus of the Phase 2 Master Plan was the creation of a long term juvenile justice campus development Master Plan, taking into account operational goals and space requirements, existing buildings' condition and recent building acquisitions, with the goal of accommodating juvenile justice system growth in modern, efficient and responsive facilities for youth, employees, visitors and the public.

The Master Plan was conducted over a 10-month period, and included the following tasks:

1. **Site Analysis-** to understand the three sites, including current boundaries and configuration, facilities, and infrastructure - and the challenges and opportunities for accommodating growth from a holistic campus approach.
2. **Assessment of Existing Buildings' Condition-** of all buildings on the Main Campus, TASBO and BOA Sites. This included a walk-through assessment of physical conditions (architectural and structural), and of all building systems (mechanical, electrical, plumbing, and fire protection).
3. **Building Ratings-** to provide a holistic accounting of physical plant resources relative to master planning based on each building's functionality, physical and systems conditions.
4. **Development of Options-** Three initial Development Options were generated and evaluated in workshop setting with representatives from the Judiciary, JPD and the Planning and Budget Office. The three options provided different development scenarios for the BOA Site and outlined the related impact for buildings remaining on the Main Campus. Upon consensus of a Preferred Option, a second workshop was held to present and discuss key elements of the Master Plan, including staffing implications, cost estimates and an Initial Phasing Plan. The Phasing Plan was further refined to provide flexibility in sequencing project phases.

## 1. Site Analysis

The Site Analysis included an overall assessment of the three sites currently comprising the Gardner Betts Juvenile Justice Complex – the Main Site and the more recently acquired BOA and TASBO Sites.

The consultant team, accompanied by the Civil Engineering sub-consultant, walked each of the sites to identify challenges and opportunities relative to the development of a “one campus” master planning philosophy. Key findings are highlighted below. The full sub-consultant report can be found in Appendix A1.

### Campus Overview

#### ***Land Use and Neighborhood Context***

The Main Campus is located in a growing mixed-use activity and transit corridor in South Austin. The site is bordered on the west by South Congress Avenue; to the north by Long Bow Lane followed by commercial buildings; and to the east by the South River City residential neighborhood. Further east is the Blunn Creek Nature Preserve and Greenbelt, park land owned by the City of Austin. Within the Greater South River City Neighborhood Plan, the St. Edwards Planning Area shows the property to be a Civic development (by the St. Edwards Future Land Use Map – FLUM).

Just to the North of the Main Campus across Long Bow Lane is the area for proposed expansion, referenced in this report as the BOA Site. Currently, the site is divided into two properties: the property at 2501 South Congress Avenue, which is developed with a commercial bank building with associated drive-thru lanes and parking, and the two-story parking garage at 400 Long Bow Lane. Both are owned by Travis County and Travis County Trustee. While the sites are currently zoned General Commercial Services-Vertical Mixed-Use-Neighborhood Plan (CS-V-NP) and General Commercial Services-Neighborhood Plan (CS-NP) respectively, the St. Edwards FLUM indicates both properties to be a mixed use development that can be developed as a Neighborhood Urban Center Special Use, which includes Civic uses.

The TASBO Site is located at 2538 South Congress Ave, directly west of the Gardner Betts Juvenile Justice Center across South Congress Avenue. The site is currently home to the DEP, Human Resources and staff training programs run by JPD. While proximate to the Main Campus, the location of the site across busy South Congress Avenue makes the TASBO Building more challenging to access than the adjacent BOA Site.

Figure 2.1 illustrates the various current land uses for the area surrounding the Main Campus. Not only should any proposed development across Long Bow Lane on the BOA Site meet the requirements to

## 2. Planning Process

create a cohesive feel with the existing campus buildings, but it should also be viewed as a “Good Neighbor” by appropriately responding to the surrounding context. Strategies for accomplishing this will be discussed later in the Master Plan.

**Figure 2.1. Campus Context**



### ***Expansion Potential***

The Main Campus is fully developed as the configuration of the five buildings onsite, topography, existing trees, and utilities leave little free area for expansion within the boundaries imposed by the bordering streets.

The property currently occupied by the bank building on the BOA Site provides approximately 3.405 acres of available land, potentially playing a pivotal role in the long term campus development plan. The parking structure should remain to provide much needed parking for staff and visitors to all JPD buildings, both existing and newly proposed by this Master Plan.

The TASBO Site contains a three-story office building, parking, and drives aisles. The 11,064 sf building footprint utilizes about 90% of the entire 12,807 sf site. Expansion on this site is neither feasible nor desirable.

### ***Sites Utilities***

Due to the urban location of the BOA Site, adequate infrastructure can be accessed by any new development. Current utilities provided onsite include Water/Wastewater (served by Austin Water Utility), electrical service (provided by Austin Energy), gas (provided by Texas Gas), as well as access to

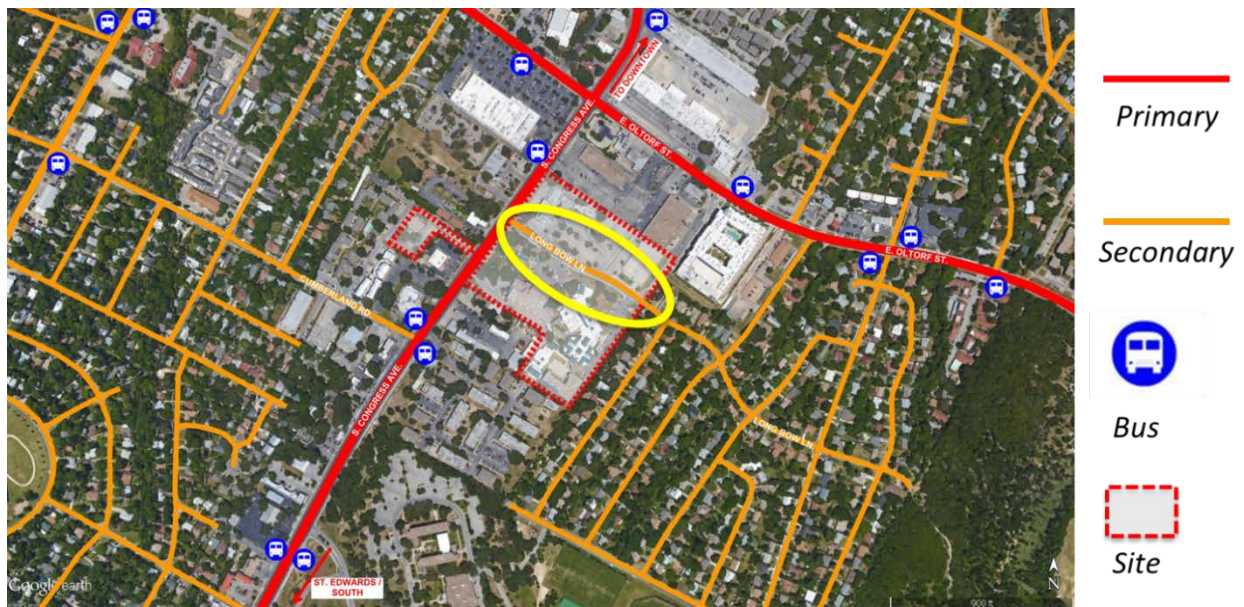
## 2. Planning Process

telecommunications providers in the area (refer to Appendix A1 for existing utilities plan and more detail).

### ***Site Access and Circulation***

The Gardner Betts Juvenile Justice Complex is in close proximity to public transportation, with the nearest bus station within walking distance for both local and express routes. The entrance to the Main Campus is easily identifiable and conveniently accessible to both pedestrians and vehicles directly off of South Congress.

**Figure 2.2. Traffic and Transportation Context**



The Main Campus has no vehicular gates, and access into the complex is as follows:

- Visitors and staff access the site from Long Bow Lane, with some parking spaces available at the central circular parking located on the original Gardner Betts site. Additionally, staff and visitors are parking along Long Bow, even though the street is not marked for parking.
- Official vehicles (i.e., law enforcement, emergency and youth transportation vehicles) and visitors to the Detention facility access the site through a secondary entrance further east from Long Bow Lane.
- Service delivery vehicles access the site through the rear of the campus (behind the ISC), from South Congress Avenue.

## 2. Planning Process

Once on the site, four of the five buildings located on the Main Campus are linked through a network of secure pathways and corridors. These four structures are connected around an outdoor exercise yard.

**Figure 2.3. Vehicle Circulation**



Internal circulation between the Detention Facility and the Main Building is through the Intake Area and along a corridor shared with the courts, causing operational challenges and potential security risks. Covered walkways extend between both the Detention and the ISC facilities, also acting as a connection between the residential program and the courts component within the Main Building.

The BOA Site is accessible from both South Congress Avenue and Long Bow Lane, while the TASBO building is accessible from South Congress Avenue. In terms of connectivity and circulation among sites, a single, designated/striped pedestrian route is delineated along Long Bow Lane from the parking garage structure to the Main Site. Pedestrian circulation between the BOA Site and the Main Campus requires crossing Long Bow Lane, a moderately busy street which creates safety concerns. As closing or

## 2. Planning Process

redirecting Long Bow Lane is probably not feasible, measures to potentially mitigate vehicular traffic, such as constructing speed bumps, installing signalized pedestrian cross-walk signs, making the width of the street smaller, constructing wider sidewalks, and/or implementing speed tables, should be explored. Any number of these active and passive measures should be instituted in order to help control traffic and improve pedestrian safety.

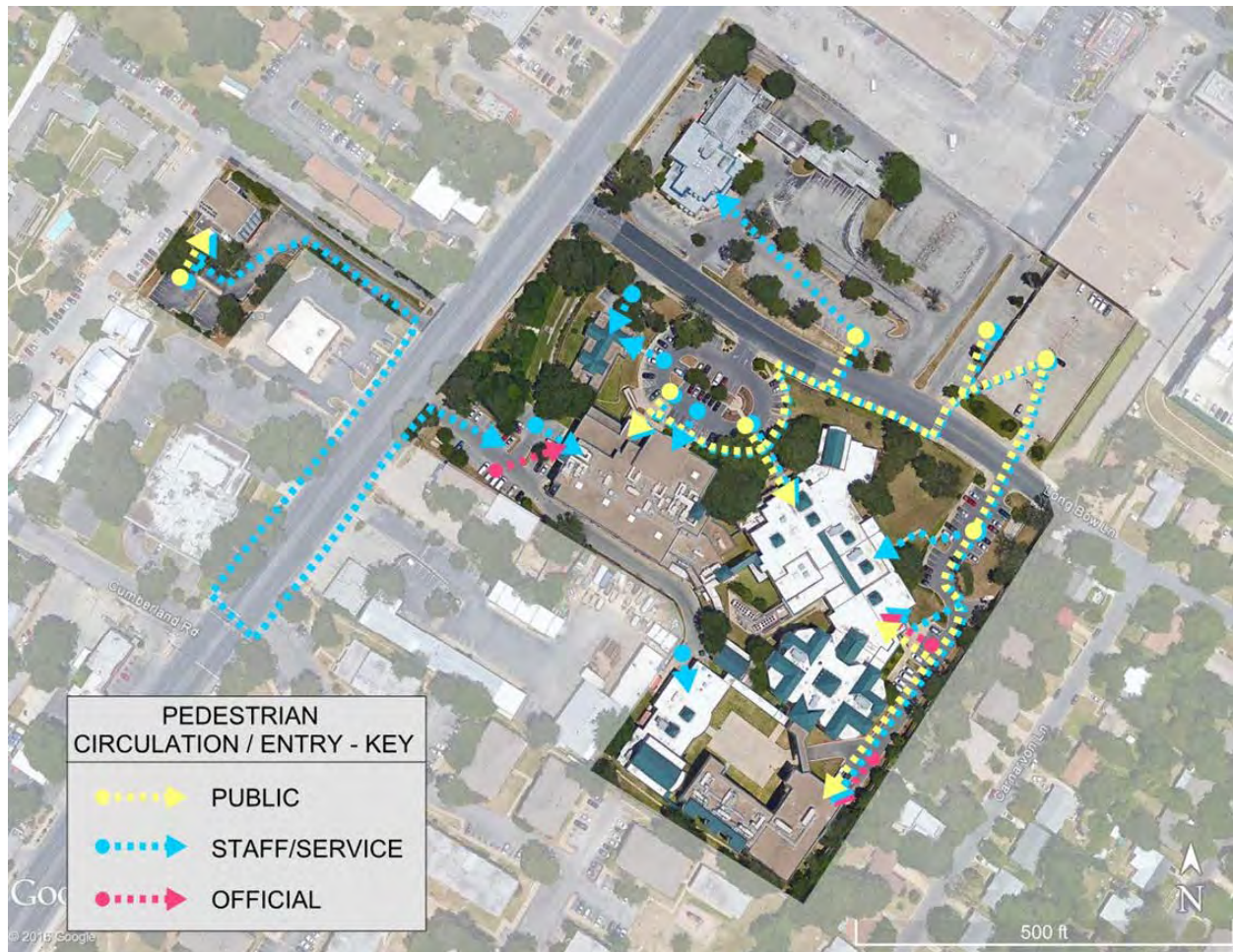
In general, wayfinding across the Main Campus is problematic. Minimal signage is provided which does not give visitors/outside agencies direction as to where to park, what services are in what building, etc. This is a current deficiency that requires attention and should be addressed as part of this Master Plan.

During the site walk with the consultants, a concern specific to the non-secure Shelter Building was noted by JPD staff. Due to the close proximity to South Congress, any pedestrian walking along the main road could potentially enter the site freely. Vegetative screening should be considered to help block the view to this area from South Congress.

Circulation between TASBO and the Main Campus requires staff to drive, or to walk across South Congress, a busy, multi-lane arterial street with limited crosswalks.

## 2. Planning Process

**Figure 2.4. Pedestrian Circulation**



### ***Parking***

The Main Campus provides approximately 118 staff and public parking spaces, between the main central circular parking area, the lot adjacent/behind the ISC, and the east parking lot (in proximity to Intake). An additional six parking spaces are available in the shelter north lot, accessible further south on South Congress, and about 36 spaces are provided at the back of the ISC (direct entrance from South Congress).

As part of the 1997 Master Plan, overflow parking was built in 2001 on the County owned land located on Long Bow Lane. This two-story parking structure provides a total of 146 parking spaces, 6 of them handicap accessible. There are no dedicated staff parking spaces within the garage. Fifteen spaces are located directly adjacent to the garage and another thirteen parking spaces are also available at the BOA

## 2. Planning Process

**Building.** At present, the number of parking spaces is adequate. However, staff and visitors often park along Long Bow Lane. This obstructs visibility and could hinder emergency access to the campus.

Additional parking to accommodate the expansion of onsite programs and services can be provided by vertically expanding the garage structure. Initial research indicates this is feasible under the City of Austin Compatibility Standards, but would require official survey data to verify restrictions governed by these standards. Further structural modifications would be required to support a third level.

The TASBO Site has 37 regular and 2 handicap accessible parking spaces, with no room on the site for parking expansion. During training days, staff park within the drive aisle (which is considered a fire lane) due to the insufficient number of spaces to accommodate these peak situations. This is a safety issue in case of emergencies.

**Figure 2.5. Parking**



## 2. Planning Process

### ***General Site Analysis***

#### Heritage Trees

In 2010, Austin City Council adopted the Heritage Tree Ordinance, which classifies certain species of trees with a diameter of at least 24 inches (measured four and a half feet from grade) as heritage trees. Removal of a heritage tree is prohibited except under the following conditions:

- The Planning and Development Review Department determines that the tree is dead, diseased or an imminent threat to life or property;
- Or the City of Austin Planning Commission and City Council approves the removal by majority vote.

A survey completed by the Civil Engineering consultant identified a total of 6 Heritage Trees on the BOA Site (refer to Figure 2.6). Any new development on this site should strictly avoid any disturbance of these trees.

**Figure 2.6. Heritage Trees**



## 2. Planning Process

### Site Drainage

Neither the BOA nor the TASBO Sites have detention controls onsite, which should be considered with any new development of the BOA Site. While the Main Campus has onsite detention controls in place, the storm sewer infrastructure at the drainage swale located at the western portion of the site (behind the Activities Building) may be undersized or not being maintained properly, causing water to back up and flood adjacent structures. Further exploration should be considered and regular maintenance should be implemented to mitigate any future issues.

## Summary of Key Findings

### Main Site

- Limited expansion potential, leaving little free area for further development.
- Inadequate exterior signage and difficulty in wayfinding.
- No clear separation between public/staff and youth vehicular circulation across campus.
- Storm water issues should be resolved.

### BOA Site

- 3.4 acre site with development potential.
- Hard or soft boundaries required to separate from adjacent commercial buildings.
- Heritage trees must be protected per Austin's Heritage Tree Ordinance.
- Development of the site should not impact underground utilities.
- Need to mitigate vehicular traffic along Long Bow Lane.
- Potentially expandable parking garage structure (vertically) to provide additional parking.

## 2. Planning Process

### TASBO Site

- 12,807 sf site with no expansion potential.
- Remote location of the site challenges connectivity to the Main Campus.
- Insufficient parking.
- Identified as potential swing space during Master Plan Phasing.

### Site Considerations for Master Planning

Based upon the findings of the site analysis, development scenarios for the Gardner-Betts Juvenile Justice Complex and adjacent sites should aim to achieve the following:

- Develop the BOA Site in a manner that provides a “one-campus feel” and respects the surrounding community.
- Mitigate traffic concerns related to crossing Long Bow Lane.
- Improve site security by screening views of youth from public areas using vegetative buffers (not fencing), where required.
- Improve general site landscape – planter boxes, retaining walls and wood fencing, where needed.
- Provide more directional signs in the parking lots to the several buildings and probation programs and services.
- Improve campus wayfinding to the Detention facility for public and visitors, including bus stops.
- Maintain as much connectivity as possible between Intake, Detention and the Courthouse.
- Maintain outdoor connectivity between secure facilities.
- Provide appropriate parking spaces for public, staff, judges and official vehicles.
- Locate accessible spaces as close as possible to building entrances.
- Provide a parking layout that accommodates the unloading/loading of delivery vehicles and waste management vehicles without obstructing other vehicular movements.

## 2. Planning Process

### 2. Assessment of Existing Buildings' Condition

An Assessment of Building Condition of existing buildings located on the Main Campus and BOA and TASBO Sites was conducted to determine the long-term value of each facility relative to the master planning effort (e.g., maintain, renovate, vacate, demolish, or replace). A total of 8 buildings and the two-story parking structure were included.

The assessment team consisted of an architect from CGL Ricci Greene accompanied by Civil, Structural, and MEP engineering sub-consultants, with the assistance of JPD and building maintenance staff. The assessment team conducted a field survey of the buildings' envelopes and equipment that could readily be observed (physical and systems), assessed the general condition of major asset systems (roof, floor and foundation, MEP, etc.), and noted any updates required for code compliance. The team did not attempt to uncover hidden conditions, move fixed equipment, or otherwise discover deficiencies that could not be immediately detected. As a general note, this Master Plan does not specifically address security electronics/systems. The existing security system is fully integrated between the existing buildings and is up to date; however, technology and devices should be reevaluated at the time of each phase of work. Sub-consultant reports can be found in Appendix A.

The visual assessment was supplemented with a review of the 2013 Facility Report (completed by CDMtek Facility Solutions) and other reports provided by the County, including JPD's Facilities Operations 5-year Plan. Projects identified in this 5-year Plan are not included in this Master Plan.

### Summary of Key Findings

#### Main Campus

- The majority of buildings at the Main Campus were constructed in the late 1980s, with the Detention Addition, Activities Building and ISC facility built in 2001.
- Overall, most buildings have been well maintained, are in adequate physical condition and are generally appropriate for long-term use with continued maintenance. Where changes in use are identified, additional investigation should be completed to verify if any existing structural systems require strengthening.
- The two highest priority items relating to physical deficiencies of existing buildings on campus are repair/replacement of roofing as identified in the FY2017 Facility Operations 5-year Plan provided by JPD; and remedy ADA (Accessibility) issues.
- Quantity and quality of existing space in some buildings is inadequate to satisfy many of JPD goals, staffing and programmatic needs.

## 2. Planning Process

### BOA Building

- The building is currently housing limited JPD functions.
- Built in 1964, the structure is aging and in advanced stages of disrepair.
- Substantial infrastructure upgrades would be needed to keep this building viable.
- The basement has ongoing flooding issues that could be costly to address.
- A full gut renovation would likely be required for more appropriate use of the building.
- Based on the above, it is recommended that the building be demolished.

### TASBO Building

- The building is currently providing overflow office space for JPD functions.
- Built in 1982, the building is in fair physical condition.
- The configuration is suitable for office and office-related functions only.
- The best long term use of the TASBO building is swing space during the Master Plan construction and renovation.

## 2. Planning Process

### Physical Considerations for Master Planning

Based upon the results of the Assessment of Existing Building's Condition, development scenarios for the future Juvenile Justice Campus should aim to achieve the following:

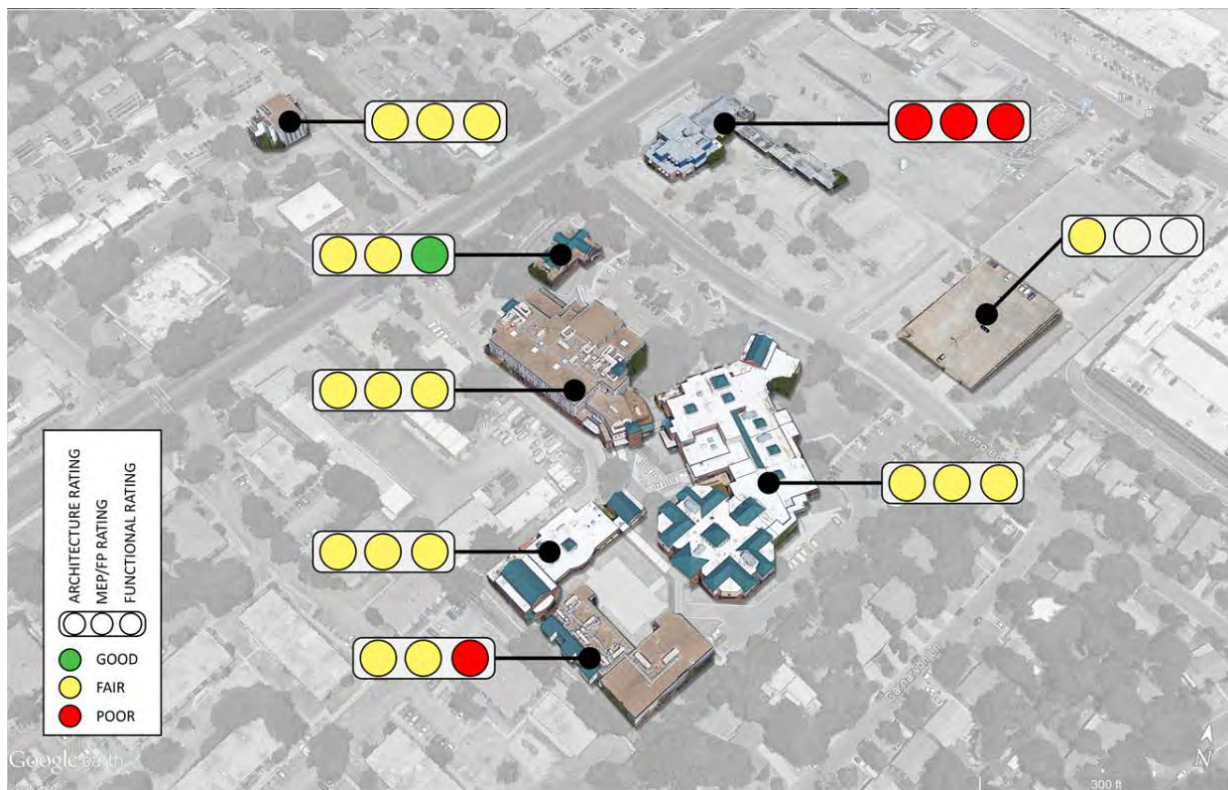
- Make required repairs/upgrades in existing facilities and keep them in good operating condition (repair/replace roofs, install awnings to help protect entries and walkways from the elements, replace doors-where required, building systems updates-as required, etc.)
- Bring existing buildings that have long-term viability up to compliance with current codes (i.e., accessibility), where necessary.
- Focus renovation efforts on buildings worth keeping and weigh capital investment costs (including upgrades to building systems – larger cost items) against new constructions options.
- Demolish the BOA Building and fully develop the site to accommodate future JPD needs.
- Maintain the TASBO Building for swing space throughout the phasing/completion of the Master Plan.

### 3. Building Ratings

To provide a holistic accounting of physical plant resources relative to master planning, the consultant team rated each building based on its functional, physical (architectural), and building systems condition (MEP/FP rating). One of three levels was applied, according to the following scoring criteria:

- Good: The building is adequate for continued use with little or no upgrading.
- Fair: The building is viable for long-term use with modest upgrades and/or improvements.
- Poor: The building requires significant improvements or replacement.

Figure 2.7 Building Ratings



The majority of buildings received a rating of “Fair”, making them viable assets for the long term campus development plan. The rating also recognizes that while in acceptable condition, some building upgrades will be required initially or over time.

## 4. Development of Options

The Master Plan contained in this report represents the collective vision of JPD, the Judiciary and the Office of Planning and Budget (the planning group). Building off of the Guiding Principles developed in the Phase 1 Visioning Session, and informed by the planning process, a series of Master Planning Principles were established at the onset of Phase 2.

### Master Planning Principles

- Where appropriate, maximize utilization of the existing sites and facilities.
- Create a cohesive campus that enhances connectivity and considers opportunities for all three sites.
- Create a user-friendly campus that considers JPD's important relationship with partner agencies and juvenile justice stakeholders, and respects its relationship to the surrounding community.
- Meet 20 year growth projections for the juvenile court, probation services, detention and residential placement - taking into account the impact of recent and potential juvenile justice legislation on future operations, bedspace capacity and space requirements.
- Respond to youth separation requirements by providing an adequate number and type of housing units and a continuum of programs and services, including a variety of community supervision, non-secure, and secure placement options.
- Provide space for residential programs that emphasize vocational training, independent living skills, release readiness and reentry.
- Create a long term campus development strategy that can be accomplished in phases and is flexible enough to adapt to changing needs.

## 2. Planning Process

### Preliminary Options

The development of options included several meetings and discussions, including two major workshops that helped to define and shape the final Master Plan.

Three initial Development Options were generated and presented to the planning group in workshop setting (Workshop #1). These Options focused primarily on new construction scenarios for the BOA Site and included the associated renovation/repurpose requirements for existing buildings on the Main Campus.

Opportunities for incorporating the TASBO Building were considered throughout the development of Options. These included: continued use for HR/Staff Training; relocate maintenance and warehouse functions; accommodate DEP and JJAEP programs; and repurpose as a JPD Community Center. For several reasons (e.g., building configuration, limited parking, remote location from Main Campus), the TASBO Building was not deemed suitable for these functions. However, it is noted that the TASBO Building remains available in all Options to provide valuable swing space during renovation of existing buildings.

The following three Options were developed initially:

Option 1 – Build a New Courthouse, plus some non-secure housing on the BOA Site

Option 2 – Build a New Probation Services Building plus all non-secure housing on the BOA Site

Option 3 – Build a New Courthouse on the BOA Site plus renovate the ISC for all non-secure housing

Each Option was presented and the participants were then organized into smaller breakout groups where they collectively evaluated each Option. The groups then reported back on their likes and dislikes for each.

The major distinction between the three Options is whether the BOA Site is developed to provide a new Juvenile Court (addressing configuration, space and circulation concerns with the existing courts component); or to provide a New Probation Services Building (consolidating all divisions for greater efficiencies and addressing current office and support space shortages). Each Option provides a different approach for accommodating the new non-secure residential program. The key features of each Option are presented below, followed by the “likes and dislikes” as recorded by the breakout groups in Workshop #1.

## 2. Planning Process

### ***Option 1 – Build a New Courthouse, plus some Non-secure Residential Housing on the BOA Site***



#### OPTION 1 KEY FEATURES

- New Courthouse constructed on BOA Site including 4 courtrooms, all judicial and court-related spaces; Probation Courts Services Department; Juvenile Public Defender offices.
- Three new non-secure housing units constructed on BOA Site.
- New DEP/JJAEP programs co-located in a stand-alone building constructed on BOA Site.
- Existing Courthouse (Main Building) renovated for Probation (all divisions co-located except Courts Services).
- One detention hearing room remains in Main Building for proximity to detention/intake.
- Existing ceremonial courtroom repurposed as a Community Center.
- Three new non-secure housing units located in ISC (renovated 1<sup>st</sup> floor).
- Heavy Vocational replaces 2 existing housing units within the first floor ISC.
- All Secure Residential Housing Units located in ISC (renovated 2<sup>nd</sup> floor and existing 3<sup>rd</sup> floor).
- Relocate Detention Intake to reconfigured space within the Detention Addition.
- Relocate Detention Administration and Visitation within the Main Building, providing better access to the public.

## 2. Planning Process

### OPTION 1 FEEDBACK

#### *Likes*

- Non-secure housing has its own separate identity and residential environment.
- JJAEP/DEP is a separate, stand-alone building.
- Location of maintenance and warehouse is ideal (remaining in Activities Building).
- Vocational services for residential population are provided within the ISC.
- Courtrooms are community-friendly.
- Newly proposed Intake location is acceptable.

#### *Dislikes*

- Transportation/process issues with Courts being on the BOA Site.
- Location of visitation is not ideal; needs closer entrance for public access (especially for evenings/weekends visitation).
- Construction of a new Courthouse is costly.
- Court Services should be co-located with Probation Services.
- Outdoor recreation space for residential population is not identified.

## 2. Planning Process

### ***Option 2 – Build New Probation Services Building plus all Non-secure Residential Housing on the BOA Site***



#### OPTION 2 KEY FEATURES

- New Probation Services Building constructed on the BOA Site, co-locating all divisions (except Executive Administration and Courts Services); Juvenile Public Defender space; Facilities; DEP/JJAEP programs; and a new Community Center.
- 6 new non-secure housing units constructed on BOA Site.
- Main Building renovated for improved Juvenile Court access, configuration, circulation, adjacencies, and security; Probation Court Services and Executive Administration.
- All Secure Residential Housing Units located in ISC (renovate 1<sup>nd</sup> floor and existing 3<sup>rd</sup> floor).
- Vocational education and training programs located in ISC (renovated 2<sup>nd</sup> floor).
- Relocate Detention Intake to reconfigured space within the Detention Addition.
- Relocate Detention Administration and Visitation within the Main Building, providing better access to the public.

## 2. Planning Process

### OPTION 2 FEEDBACK

#### *Likes*

- Courtroom space is centralized.
- Non-secure Housing has its own separate identity and residential environment.
- All Probation Services are co-located on BOA Site.
- Vocational Services for residential population is provided.
- Cost-effective.
- No secure youth transportation issues for Court.
- Separate Judges' entrance clearly identified.
- Newly proposed Intake location is acceptable.

#### *Dislikes*

- Court Services should be co-located with Probation Services.
- Access to visitation needs closer entrance for public access (especially for evenings/weekends visitation).
- Court configuration/separation of circulation types - issues remain.
- JJAEP/DEP should be given its own identity (either stand-alone building or separate entry).
- Outdoor recreation space for residential population is not identified.

## 2. Planning Process

### ***Option 3 – Build a New Courthouse on the BOA Site***



#### OPTION 3 KEY FEATURES

- New Courthouse constructed on BOA Site including 4 courtrooms, all judicial and court-related spaces; all Probation Executive Administrative departments; Probation Court Services; a separate Facilities wing; Juvenile Public Defender Offices.
- Existing Courthouse (Main Building) renovated for remaining Probation departments.
- One Detention hearing room remains in the Main building for proximity to Detention/Intake.
- Existing ceremonial courtroom repurposed as a Community Center.
- DEP/JJAEP programs located within the Main Building.
- All Secure and non-secure residential housing located in the ISC. 1<sup>st</sup> floor – remains 5 secure units; 2<sup>nd</sup> floor 6 non-secure units; 3<sup>rd</sup> floor remains 5 secure units.
- New Detention Addition Building constructed on Main Campus including 4 Detention Housing units and residential vocational program spaces.

## 2. Planning Process

### OPTION 3 FEEDBACK

#### *Likes*

- Room for expansion/surplus of land on BOA Site.

#### *Dislikes*

- Court Services should be co-located with Probation Services.
- Location of a New Courthouse on the BOA Site creates transportation issues of moving youth across the street.
- Costly construction of new Courthouse.
- Costly construction of new Detention addition.
- Lack of separate, residential environment for non-secure housing.
- Location of visitation and lack of closer public entrance for evening/weekend visitation.
- JJAEP/DEP should be given its own identity (either stand-alone building or separate entry).
- Location of facilities on BOA Site is not ideal as staff service buildings on Main Campus.

## Conclusion

After presenting the three preliminary options, Option 3 was dismissed by the group. Most workshop participants indicated a preference for “Option 2- Build New Probation Services Building plus all Non-secure Residential Housing on the BOA Site”. The consultant was also asked to maintain for consideration “Option 1 – New Courthouse and some non-secure housing on BOA Site”, subject to additional study. This included: 1) analysis of court data to assess the operational impact of locating the Juvenile Court on the BOA Site (Appendix B) and 2) exploring the improvement of the Court component to address court layout and circulation issues present in the existing Main Building.

A variety of diagrammatic schemes demonstrating potential approaches for renovating the Court component were developed (Appendix C). These schemes were presented in several WebEx meetings. Once it was established that the renovation of the existing Courthouse was a viable option (albeit with significant reconfiguration and some additional square footage) there was consensus to proceed with **“Option 2 - Build New Probation Services Building plus all Non-secure Residential Housing on the BOA Site”** as the selected Master Plan Option.



### 3. Master Plan



### 3. Master Plan

The selected “**Option 2 - Build New Probation Services Building plus all Non-secure Residential Housing on the BOA Site**” became the foundation for the JPD Campus Master Plan. The Master Plan includes four development phases over a 20 year period, with the most critical needs and priorities of the Department occurring first.

For the BOA Site, the Plan proposes the development of three non-secure residential cottages for adjudicated youth currently off-site in local community facilities, or “stepping down” from the ISC. This is the primary “new” function being brought onto the campus. The BOA Site also includes a new Probation Services Building, providing relief from the cramped space in the ISC, as well as staff and operations currently displaced in the TASBO Building. An activities building and outdoor recreation are also developed on the BOA Site.

The Master Plan also includes improvements to existing buildings on the Main Campus and for the site generally, including substantial reconstruction of the Court facilities, select renovations to the ISC Building (particularly for improved vocational activities), and modest improvements to the Detention buildings.

The TASBO Building remains in the Master Plan to provide valuable swing space during construction and renovation. Final disposition of that building can be determined at a future point when Probation’s needs can be updated or re-evaluated.

The overarching goal of the Master Plan is to create one integrated campus that meets today’s juvenile justice needs, and to provide flexibility and some expansion potential for decades into the future. The newly expanded campus must continue to be a “good neighbor” to its surrounding community. To this end, development of the BOA Site (and the campus overall) should:

- Improve aesthetics of the campus through architecture, landscaping and lighting.
- Promote urban design best practices with context-responsive buildings.
- Conform to local zoning requirements regarding building height limitations, property setbacks, easements, etc.
- Consider the guidelines set forth in the Neighborhood Plan.
- Respect surrounding street access, including maintaining Long Bow Lane as a through street.
- Design with site security in mind.

## **“One Campus” Concept**

The Master Plan envisions one cohesive campus that connects the BOA Site and the Main Campus together functionally and aesthetically, straddling Long Bow Lane.

To create the one campus concept, the County will need to mitigate the separation impact of Long Bow Lane between the two sites. The architecture and the landscape design of both sites should be cohesive and consistent.

The development of the BOA Site will require a complete transformation from its present condition to a campus-like setting appropriate for juvenile justice services and more in keeping with the character of the Main Campus. In addition, the site development should be harmonious with, and reflective of, the non-secure, more residential type buildings that are proposed. The existing BOA Building and asphalt parking lot that currently fill the site will be demolished and hard and/or soft boundaries will be incorporated to separate planned JPD facilities from any adjacent commercial buildings. Site development will include maximizing green space, planting trees, and incorporating other landscaping features that improve the overall pedestrian experience for visitors, staff and youth and that provide a less institutional setting for the non-secure residential program. There are opportunities to provide more and better outdoor spaces – both active and passive – for residents, staff and visitors alike.

## Key Elements of the Master Plan

Key elements of the Master Plan are summarized below, by component. A more detailed description of each component follows.

### **BOA Site**

- New Probation Services Building constructed.
- New Residential non-secure housing cottages constructed.
- New non-secure Activities Building constructed.
- Existing Parking Structure expanded.
- Long Bow Lane traffic concerns mitigated.

### **Secure Residential - ISC**

- Vocational training spaces constructed.
- Educational spaces improved.
- New outdoor recreation constructed.
- All Housing Units updated.
- Staff and Support Services spaces improved.

### **Non-secure Residential - Halfway House**

- Repurposed to a non-secure short-term shelter program.
- Landscaped to inhibit views and unauthorized access from South Congress.

### **Secure Detention (Original Facility and Detention Addition)**

- New Vehicular Sallyport constructed.
- Intake and Medical areas reconfigured.
- Administration and Visitation areas improved.
- All Housing Units updated.

## 3. Master Plan

### **Main Building / Juvenile Court**

- Existing Juvenile Court spaces reconfigured and expanded.
- Space for Juvenile Public Defender's Office provided (currently located off-site).
- Existing Parking reconfigured and signage/wayfinding improved across campus.

## Campus Site Planning Overview

The development of each site is described in terms of new buildings versus renovations, and how the BOA Site in particular should be developed in order to accommodate the proposed new buildings in an appropriate, functional, flexible and aesthetically pleasing solution. Together with the Main Campus, these two sites will be integrated functionally and visually as much as possible, recognizing that Long Bow Lane will remain a public through street, dividing the two sites.

**Figure 3.1 Proposed Conceptual Site Plan, Aerial View**



## BOA SITE

**Probation Services Building** – A separate building will be built to accommodate Probation offices and support functions. The building should be civic-looking in appearance, and be oriented to South Congress Avenue to create a visible presence in the community, as well as Long Bow Lane, to relate the other functions on the BOA Site to the Main Campus. The building will also accommodate public access for multiple uses, a Community Center and dedicated space for the JJAEP and DEP programs. The various functions should have separate identities within the building, and could even have separate entrances, depending on Probation’s staffing capabilities.

**Non-secure Residential Cottages** – Three cottages, each proposed to house two separate units of 8 to 12 beds, will be constructed to house community-based youth. The two-story cottages will have peaked roofs and look residential on the outside. Inside, they will have durable finishes, yet provide a “normative” residential environment, with day space, reheat kitchen, and counseling/multi-purpose space.

**Activities Building** – A stand-alone building is proposed to provide proximate vocational and academic, education and dining facilities. Residents will generally only need to cross Long Bow Lane and go to the Main Campus facilities for court appearances, certain heavy vocational programs, medical treatment and occasional other purposes.

**Parking Structure Expansion** – the current parking structure is proposed to be expanded by approximately 70 spaces through the addition of one more level. This will still maintain the deck as a low rise structure appropriate to the surrounding context.

**Outdoor Recreation** – The BOA Site can accommodate active recreation such as a basketball court, which could also be used by others in the community at JPD’s discretion. Passive recreation should provide for one or more pleasant seating areas for residents and staff—perhaps one close to the cottages and one close to the Probation Services Building. The Main Campus is overbuilt and lacks adequate usable outdoor space.

**Pedestrian Access** – Paths along the BOA Site will provide convenient and pleasant access between buildings, and to the parking deck. As Long Bow Lane will need to remain, measures such as speed tables are proposed to slow traffic and provide clear and dedicated crossing points for residents and staff that may need to cross the street. It should be clear to through traffic that they are passing *through* a campus and need to drive slowly and be more aware of pedestrians.

### 3. Master Plan

***Vehicular Access*** – Vehicular traffic to the BOA Site is proposed to be similar to the circle on the Main Campus, which provides convenient drive-through and drop-off, as well as limited parking for visitors and handicapped. The majority of the parking is expected to take place in the expanded Parking Structure.

***Landscape*** – The BOA Site will be developed to be a green campus of separate but closely related buildings, not unlike a small college campus. Significant green space will be provided, including trees and plantings that provide a buffer between the site and the neighboring properties. The landscape plan should respect and enhance the residential community nearby, and serve as a visual extension of the Main Campus across Long Bow Lane. There are several heritage trees that need to be maintained and are located in places that allow them to be easily incorporated into the landscape plan.

## MAIN CAMPUS

***Main Building (Courthouse)*** – The largest extent of construction proposed for the Main Campus is a significant renovation and expansion of the current Juvenile Court facility. The Court space, while relatively new (dating to the 1990's), is poorly configured for public access, circulation, waiting areas, court secure holding and space adequacy, including the size and configuration of the four courtrooms themselves. The deficiencies are substantial enough to warrant major capital investment. In ten years or so, the building will be some 30 years old, and might necessitate significant investment just to maintain the building and update the building systems regardless. The proposed improvements will remedy almost all of the current deficiencies, to make the Courthouse a modern and secure facility to meet 21<sup>st</sup> century space and operational best-practices.

***ISC Building*** – The ISC will continue to house the Secure Residential Program. Space vacated by the move of Probation offices to the new building on the BOA Site will provide opportunity to re-purpose portions of the building for a new vocational training program, as well as space to expand treatment, counseling, educational and other programs. Moderate renovation and re-configuration is proposed to improve adjacencies, access and circulation, space adequacy and security.

***Secure Detention*** – A moderate level of renovation and expansion is proposed to improve movement, accessibility and co-location of functions that operate together. This includes relocation of Intake from the Old Detention (Main Building) to the Detention Addition. Relocation is also proposed for Medical Suite and related spaces, Administration and Visitation, Central Control and Vehicular Sallyport. Renovation and functional improvements are proposed for functions remaining in-place, such as Housing Units, Education, Gymnasium and campus support functions.

### 3. Master Plan

**Halfway House** – The current building will be re-purposed, requiring some renovations in place for use as a 10-bed co-ed shelter

**Pedestrian and Vehicular Access** – The current Main Campus configuration is established, and due to its built-up condition, opportunities to substantially change pedestrian and vehicular movement are very limited. However, some improvements can be provided, particularly to create safe and clearly identified interconnection between the existing Main Campus and the developed BOA Site (traversing Long Bow Lane). Additionally, modifications should be made to create designated Judges' parking as well as clear separation of official vehicle / secure transport of in-custody juveniles from other vehicular traffic.

**Figure 3.2 Proposed Conceptual Site Plan, Perspective View Looking South**



**Figure 3.3 Proposed Conceptual Site Plan, Perspective View Looking North**



## New Construction and Renovation Detail

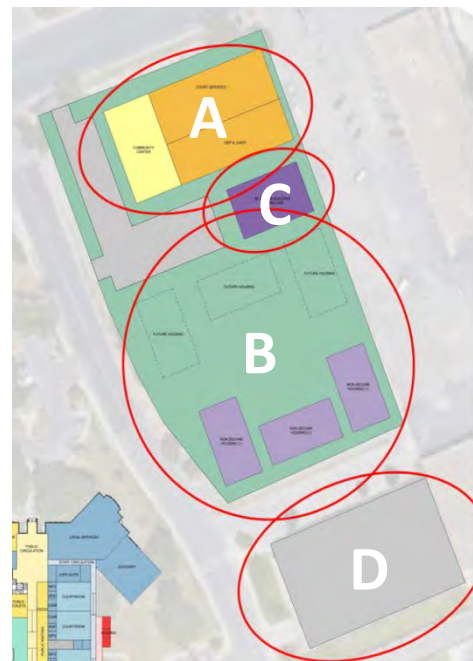
A detailed description of each Master Plan component is provided below, accompanied by diagrams illustrating the related scope of work. These diagrams show blocking and stacking of proposed spaces in each location across all buildings (existing and proposed). These large departmental blocks represent the space requirements as documented in the Space Program Summaries (Appendix D) that were developed from the Architectural Space Program generated in Phase 1. While the blocking and stacking diagrams indicate what departments are on which floor, the footprint and shape are general blocks of square footage used as a tool to test fit at each location. Actual configuration will emerge in the subsequent design process.

### BOA Site

The new BOA Site will expand the Gardner Betts Juvenile Justice Complex with several facilities for Probation operations and residential programming. The concept diagram below indicates the organization of these facilities on the site:

**Figure 3.4**

- (A) New Probation Services Building
- (B) New non-secure residential Cottages
- (C) New Activities Building
- (D) Existing Parking structure (expanded)



### **A. New Probation Services Building**

The new Probation Services Building consolidates all probation operations and services in a single facility. Collocating Probation Services, Court Services, Executive Administration, Staff Development, and IT/Planning/Research Divisions all under one roof improves operational efficiency by eliminating the current fragmentation of divisions across several locations.

Located on the northwest corner of the BOA Site, the New Probation Services Building is envisioned as a modern, free-standing facility that evokes civic pride and provides an enhanced visual presence for JPD along South Congress Avenue. Connectivity to the Main Campus is enhanced through convenient pedestrian and vehicular accessibility.

The three-story, 60,000 square foot facility will provide adequate office and support space for JPD staff and functions, as well as shared spaces for partner agencies and community providers, with all JPD Divisions distributed by floor as follows:

**Figure 3.5**

#### **Basement**

- 4,000 sf Storage

#### **1<sup>st</sup> Floor**

- Court Services Division
- DEP & JJAEP
- Community Center

#### **2<sup>nd</sup> Floor**

- Probation Services Division

#### **3<sup>rd</sup> Floor**

- Executive Administration
- Financial Services
- Human Resources and Staff Development
- IT, Planning and Research



The proposed Probation Services Building (Figure 3.4) will also contain space for the DEP, the JJAEP program, and a Community Center. These components are located on the first floor, with dedicated entrances that provide a distinct identity and separate access from Probation operations.

### 3. Master Plan

The Community Center is envisioned as a one-stop learning center where a variety of resources/materials and spaces are centrally available for probation clients and their families reporting to the Campus. Spaces also include a computer lab and flexible vocational training space for youth under community supervision, and an auditorium available for large meetings, group activities and community events. This valuable resource will allow JPD to continue to serve as a catalyst for parental involvement, community engagement, and programs for probationers – all vital to accomplishing their mission of promoting positive outcomes for youth.

The Master Plan also includes 4,000 sf of sub grade warehouse/storage space. Demolition of the BOA Building provides this potential in previously excavated space.

#### ***B. Non-secure Residential Housing***

There is currently no non-secure residential program on the Gardner Betts Juvenile Justice Complex (with the exception of the 10-bed Halfway House for boys). Expanding the onsite residential continuum to include non-secure services (52 beds and related programs) will reduce the number of youth in more remote private provider programs - particularly girls, and will provide JPD with opportunities for stepping down youth from the secure (ISC) program to a less structured environment with a focus on release readiness.

Locating the non-secure residential services component on the BOA Site distinguishes it from the secure program on the Main Campus, providing the program with its own identity and a setting more suitable for this population.

The non-secure residential housing component will consist of three stand-alone cottages of small scale and non-secure construction, designed to provide a normative environment in a non-institutional setting. Evidence-based research has demonstrated the benefits of this approach in helping to reduce recidivism.

**Figure 3.6**



### 3. Master Plan

Each cottage will be two stories (approximately 4,000sf each floor) with one of the following 6 discrete treatment units per floor:

- Female Gender-responsive (8 Beds)
- Male Independent Living (8 Beds)
- Male Mental Health (8 Beds)
- Male Substance Abuse (8 beds)
- Male Sexual Offenders (8 beds)
- Male Halfway House (12 Beds)

Stacking the units in two story cottages reduces the housing footprint on the site, providing a potential expansion zone as shown on Figure 3.5.

The design elements of each unit are generally the same. Youth bedrooms are single occupancy, with a construction level similar to that of a college dormitory room. Bedrooms should be configured around a common dayroom (similar to the existing Halfway House Building) or organized along a double loaded corridor adjacent to the dayroom area. Support spaces include a small residential-style kitchen and dining space, a counseling/multipurpose group room, triage/interview room, game room, laundry area, and some staff offices.

Outdoor recreation for the non-secure population is immediately adjacent to the cottages in the newly created green space. JPD also expects to utilize community-based recreation facilities where appropriate. In these instances, youth will be driven by staff and supervised during the recreation period. Other programs and services are available at the newly constructed Activities Building onsite.

#### ***C. New Activities Building***

The proposed non-secure campus includes a 16,000 sf, 2-story Activities Building located in close proximity to the residential cottages. The building will contain spaces for a variety of programs and core services, including dining and healthcare services; treatment, counseling and family therapy; academic and vocational skills; recreation activities and self-sufficiency training, employability skills and transitional services.

The inclusion of a Program Activities Building on the BOA Site provides a dedicated program for non-secure youth. This emphasizes the transition from secure care to a next level program, and it minimizes the amount of non-secure youth movement to secure facilities on the Main Campus. Exceptions include vocational trades training, specialty clinic services, and courts – all located on the Main Campus. Youth will likely be escorted to these programs/services on foot vs. vehicular transport. Sidewalks and

## 3. Master Plan

pathways will allow convenient passage from the cottages to the Main Campus, with clearly marked crossing locations identified along Long Bow Lane.

Based on program progress, some residents may be authorized to walk unescorted between buildings on the BOA Site. JPD envisions that some residents will also participate in community-based programs off-site, such as school, medical clinics, recreation, etc. This will be accomplished by transporting youth in official vehicles to ensure safety and security.

### ***D. Parking Structure Expansion***

Vertical expansion to the existing parking structure provides an additional level of parking for staff and visitors by (approximately) 72 additional spaces. This will help to alleviate the current parking on Long Bow Lane, which currently is not designated for parking and proves a safety risk to visitors and pedestrians.

## **Secure Residential - ISC Building**

### Current Configuration

The ISC will continue to be the locus of the Secure Residential Program. The 80,000 sf, three-story facility will contain 10 secure housing units equally split between the 1<sup>st</sup> and 3<sup>rd</sup> floors. The number of existing Secure Housing Units will accommodate the 74 beds required for the secure population in the following program units:

- 1 Female Unit (8-beds)
- 1 Male Orientation Unit (4 Beds)
- 1 Male Acute Mental Health Unit (6 Beds)
- 3 Male Behavioral Units (8 beds each)
- 1 Male Substance Abuse Unit (8 beds)
- 1 Male Sexual Offender Unit (8 beds)
- 2 Male LCP Units (8 beds each)

Education services, visitation, dining, indoor recreation, health services, treatment and counseling staff offices, and administration functions are also located on the first and third floors. A kitchen serving the

### 3. Master Plan

entire campus is located at the back of the building. The second floor of the ISC is currently occupied by Probation Services.

#### Master Plan Configuration

#### ***ISC – 2<sup>nd</sup> Floor***

##### ***ISC – 2<sup>nd</sup> Floor***

##### New functions

Vocational Programs

Additional Educational Services

##### Renovated in place

Centralized Treatment, Counseling  
and Assessment Services

##### Remains as is

Healthcare Services



Probation Services will relocate to the new Probation Services Building across the street, once construction is complete. The vacated second floor will be renovated to provide new, expanded or reconfigured spaces for residential programs and services spaces, as follows:

- A new vocational education and training program for the residential populations. Trade programs should include culinary arts, carpentry, HVAC, electrical, small engine repair, and other meaningful vocational training programs that better equip youth for successful reentry. The ISC will be the single location for specialized vocational trade shops (rather than duplicating them on both sites). Vocational spaces will be shared by both the secure and non-secure populations, through scheduling. As indicated in the Existing Facilities Assessment (Structural), the change in use on this floor requires structural evaluation to determine if modifications (strengthening) are required to support the elected vocational programs.

### 3. Master Plan

- A centralized location for the Treatment, Counseling and Assessment Services Division (staff offices, support spaces, and multi-purpose/group rooms). This will serve as primary Treatment/Counseling space for the secure residential population in the ISC while localized treatment and counseling spaces will be provide on the BOA Site for non-secure youth.
- Expanded and improved spaces for educational, programs and treatment services supporting the secure residential population in the ISC. This includes larger academic classrooms, adequate teacher work areas and related support spaces.
- Remaining space on the floor (about 5,000 sf) will be available as temporary swing space throughout the Master Plan.

#### ***ISC – 1<sup>st</sup> and 3<sup>rd</sup> Floors***

##### ***ISC – 1<sup>st</sup> Floor***

###### New function

Outdoor Recreation  
Central Control

###### Renovated in place

Building Entry (public and staff)  
Executive Administration  
Staff Support  
5 Secure Housing Units  
Visitation  
Kitchen/Dining



### ISC – 3<sup>rd</sup> Floor

#### Renovated in place

5 Secure Housing Units  
Educational Services  
Indoor Recreation (gymnasium)  
Central Control



Functions currently located on the 1<sup>st</sup> and 3<sup>rd</sup> floors will be relocated within the building or renovated in place to improve the functionality or the physical condition of the spaces. The spaces on these floors will receive a combination of moderate renovations and general updates to finishes, furniture and equipment.

The proposed scope of work for the **first floor** of the ISC includes:

- The 5 housing units located on this floor are in generally good repair but will be cosmetically updated with fresh paint, new finishes and furniture, and equipment will be upgraded where appropriate. Housing unit renovations may require temporary relocation of youth residing in these units. The vacant units in the Detention Addition can be used for this purpose through coordinated scheduling of the work.
- The Public Entry will be updated to provide more updated security screening devices to help facilitate efficiency and improve the visitor experience; better site lines for staff; improved signage/wayfinding for visitors; and updated finishes and furnishings. Layout may require slight improvements based on equipment and desired flow which will be defined during design.

### 3. Master Plan

- Residential Services Division administration and support functions require more space than currently available. The space vacated by Education (relocated to the 2<sup>nd</sup> floor) will be renovated to accommodate these functions.
- The existing Visitation area will be renovated in place and expanded to improve the experience for both youth and visitors. Temporary relocation will be necessary for visitation and other functions being renovated in place. Available swing space on the 2<sup>nd</sup> floor of the ISC could be utilized during this period.
- The existing Kitchen and Dining spaces are deemed adequate for the projected ISC population, with minor renovation and required updates planned.
- A new floor control station will be added.
- Construction of a dedicated Outdoor Recreation area (basketball court) for the secure population – currently shared with Detention. This area should be surrounded by fencing for security purposes and views from South Congress should be screened as much as possible. The new recreation area will partially replace the parking area just to the northwest of the building (loss of approximately 14 parking spaces). This is offset by the additional parking spaces to be provided in the expansion of the existing parking structure.

Similar to the first floor, the **third floor** requires no major renovations, but all spaces will receive general updates to furnishings, fixtures and equipment, where necessary. This includes the 5 housing units, educational spaces, central control station, and indoor recreation (gymnasium). The classrooms on the 3rd floor will either remain operational as classrooms (getting cosmetic upgrades), or could be repurposed to multi-purpose/group rooms.

The Master Plan recognizes that the ISC is a unique and valuable asset for JPD and the Judiciary, providing a local secure care alternative to state run facilities. The recommended modifications will assure that the ISC is well equipped to meet the changing housing needs and program requirements for the secure residential population.

## Non-secure Residential - Halfway House

### Current Configuration

The existing Halfway House provides 10 beds for males transitioning out of secure care. It provides a normative environment in a non-secure setting, however JPD has noted that there is currently no stepdown continuum from the ISC to a halfway house setting.

### Master Plan Configuration

#### **Halfway House**

##### New function

Short term co-ed Shelter facility

##### Renovated in place

Bedrooms

Support spaces

Building systems



The building will be repurposed to function as a 10-bed Co-ed Shelter. This addresses a main concern identified in Phase 1 regarding the lack of a non-secure alternative to temporary detention for youth requiring a safe, short-term setting until they can be returned home or to a more stable environment following the Court Intake assessment.

The configuration of the Halfway House, coupled with its non-secure normative design, make this building easily adaptable for use as a non-secure temporary Shelter.

- The Shelter building will contain one 4-bed living area for males and one 4-bed living area for females, plus two additional flexible beds designated for use as needed. Support services will include a dining room, dayroom area, residential kitchen, conference/multipurpose space, and staff offices.
- Upgrades to the interior finishes, equipment, furniture, and building systems (HVAC, lighting, etc.) are required.

## Secure Detention

The Secure Detention component is comprised of the following facilities:

- **Original Detention Facility**, located within the Main Building, containing Detention Intake, Central Control, and 8 Detention Housing Units.
- **Detention Addition**, containing Detention Administration, Staff Support, Visitation, and 6 additional Detention Housing Units (2001).
- **Activities Building**, containing Dining and Indoor Recreation for the detention population, as well as centralized, Laundry, Maintenance and Warehouse facilities serving the entire complex (2001).

The Master Plan improves operational flow and addresses space deficiencies throughout Detention Services through a combination of expansion, renovation, and relocation of functional components within and across these buildings. Because the proposed relocation of Detention components is inter-related, these initiatives are first depicted graphically, and then described according to functional component.

### Original Detention Bldg – 1<sup>st</sup> Floor

#### New function

Facility Entry/Public Lobby  
Detention Administration  
Central Control  
Visitation

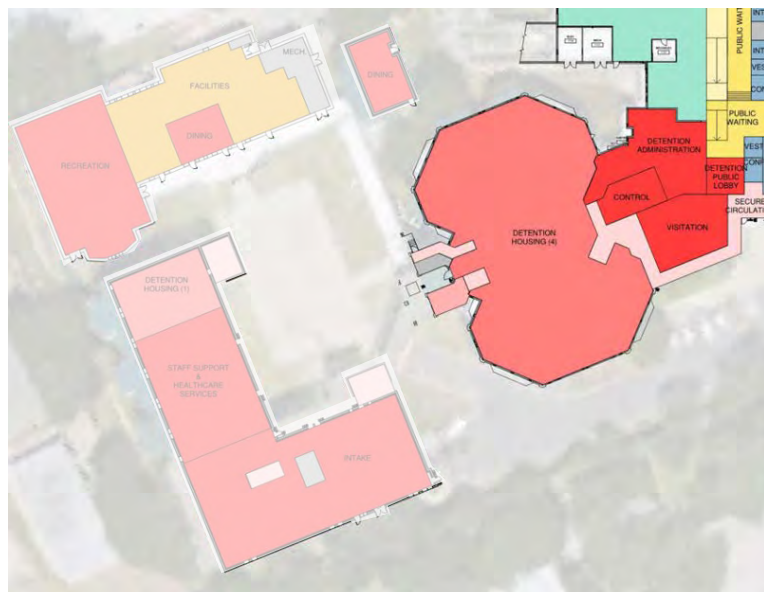
#### Renovated in place

4 Housing units

### Original Detention Bldg – 2<sup>nd</sup> Floor

#### Renovated in place

4 Housing Units (layout similar to 1<sup>st</sup> Floor)



### 3. Master Plan

#### Detention Addition – 1<sup>st</sup> Floor

New Function

- Detention Intake
- Vehicle Sallyport
- Medical Suite
- Staff Support

Renovated in place

- 1 Housing unit



#### Detention Addition – 2<sup>nd</sup> Floor

Renovated in place

- Education
- 3 Housing Units



### ***Detention Intake***

#### **Current Configuration**

Detention Intake is presently located in the Old Detention Facility in the Main Building. Within the open Intake area, the Detention Central Control function is also located. This high traffic, multifunction area is acting as the circulation route connecting the detention components with the courts, creating problematic cross-circulation and constant disruption of intake and processing activities. The present location is not easily accessible to its many users, and the size and configuration of spaces impedes the safe and efficient operation of this critical component. The overall setting does not provide the welcoming, non-threatening first point of contact that is critical for youth entering the juvenile justice system. Finding a solution to these concerns was a priority for Detention Services.

#### **Master Plan Configuration**

The Master Plan provides for:

- Relocation of Detention Intake from its current location in the Main Building (Old Detention) to the first floor of the Detention Addition, in space currently occupied by Detention Administration, Staff Support and Visitation. This area will be renovated to provide adequate space for all Detention Intake functions, with good sightlines, efficient flow of processes, and spaces for confidential assessments, all currently lacking.
- The TASBO Building can be utilized as temporary swing space for Staff Support, while Detention Administration and Visitation could move to the ISC (2<sup>nd</sup> floor) until all renovations are complete.
- Construction of a new Vehicular Sallyport contiguous to the relocated Detention Intake area.
- The new location for Detention Intake at the back of the Detention Addition property allows for complete separation of the intake process from unrelated functions and provides a more secure transition from street to facility via the secure sallyport.
- A relocated and expanded Detention Medical Suite located adjacent to Intake, including staff offices, exam rooms, and counseling rooms sized and configured to support confidential health-related interactions with youth from both Intake and Detention Housing.
- The area vacated by Detention Intake will be available for other detention functions (Administration, Central Control and Visitation).
- Central Control will be renovated and slightly expanded in place, providing a separated, secure area from the newly relocated public detention functions. This area should have adequate sightlines into Visitation for management and after-hours control.

### ***Detention Administration, Staff Support and Visitation***

#### **Current Configuration**

Detention Administration, Staff Support, and Visitation are currently located in the Detention Addition. The back-of-the-site location of these functions makes them difficult to find, especially for public visitors unfamiliar with the Main Campus.

#### **Master Plan Configuration**

- Detention Administration and Visitation will be relocated to the space previously occupied by Detention Intake. The relocation of these functions from the Detention Addition to the Main Building provides Detention Services with a more prominent location on campus that is more easily identified and more accessible to the public.
- The new space provides visitors better access to the visit function. During normal business hours, visitors will access these spaces via the front entrance of the Main Building. Public visitation must be accessible after regular office hours and on weekends, which is possible through the existing door utilized currently for Intake arrivals. For additional control of the after-hours lobby and visitation areas, a new Central Control area has been moved adjacent to the public-related Detention functions of the building.
- Staff Support will be relocated within the first floor of the Detention Addition adjacent to the previously mentioned Detention Medical Suite (near Intake).
- As previously noted, the TASBO Building and ISC can provide swing space for temporarily accommodating these functions until all renovations are complete.

### ***Detention Housing***

#### **Current Configuration**

Currently, there are 14 Detention Housing Units available in the Main Building and the Detention Addition, providing 112 beds (operational capacity). The current detention capacity is more than sufficient to accommodate the projected need of 88 secure detention beds over the 20 year planning horizon.

## 3. Master Plan

### Master Plan Configuration

- The Master Plan provides 11 typical units and one flex unit. Based on feedback from JPD, the flex unit, if required, will enhance operational flexibility and accommodate any unanticipated growth or population peaks not accounted for in the detention projections.
- All eight units in the Original Detention Facility (Main Building) will remain operational. Although this facility is older than the Detention Addition, the housing units in this building provide a less institutional (secure) setting more in keeping with modern juvenile corrections design. This includes normative features such as abundant natural light, furnishings and finishes.
- Four of the six units available in the Detention Addition will remain operational. These include one unit on the first floor (closest to the gymnasium) and three units on the second floor as currently configured.
- The remaining two units on the first floor will be renovated to accommodate Staff Support and Medical services immediately adjacent to the new Detention Intake area.
- No major renovations are planned, however all 12 units will be upgraded to include paint, finishes, furniture and equipment where required.

### ***Detention Education***

#### Current Configuration

The existing Detention Education component (roughly 6,000 sf), is located on the 2<sup>nd</sup> floor of the Detention Addition building.

#### Master Plan Configuration

- The Detention Education area will be fully renovated to provide a reconfigured education space which provides more adequate/appropriate classroom layouts, staff spaces, and support functions.
- This function can be temporarily relocated to available swing space on the 2<sup>nd</sup> floor of the ISC until the renovation work is completed.

Based on the Master Plan scope of work, the Detention Facilities will be renovated, reconfigured, or repurposed as illustrated in the building diagrams above.

### 3. Master Plan

#### ***Activities Building***

##### Current Configuration

The existing 10,000 sf Activities Building currently houses detention dining and indoor activities, as well as common spaces shared with the campus (laundry, maintenance and warehouse).

##### Master Plan Configuration



- These functions will not change, but interior renovations will be made to the existing Warehouse and Maintenance areas to provide a more efficient layout.
- The detention Gymnasium will receive a new sport floor, updated lockers, and finish upgrades. Youth Dining areas will receive updated finishes, equipment (food service), furniture (tables, etc.), and serving area updates.
- Laundry requires new equipment to provide efficiencies and improve capacity for the campus. Some minor renovation/reconfiguration may be required based on equipment selections.

The reconfiguration proposed for Detention Services will improve the flow, visibility and access for vital functions such as Detention Intake, Detention Administration, Central Control and Visitation. The modest upgrades to the Detention Housing Units are a prudent response to maintaining this existing asset over time.

## Juvenile Court

### Current Configuration

The Juvenile Court is the primary occupant of the Main Building. The Juvenile Court component currently includes 4 courtrooms and court support spaces; Probation divisions that directly support court operations; judicial-related agencies such as the District Attorney, and a variety of public spaces (entry, waiting areas).

Probation Executive Administration and some related divisions are located on the second floor of the building. These functions will relocate to the new Probation Services Building on the BOA Site.

Per the Master Plan, the Main Building will remain the public face for Juvenile Court operations within the newly expanded campus. As such, a major priority for this building was solving some of the existing space concerns for the courts, particularly shared circulation corridors, courtroom size and configuration, and general space inadequacies due to changing juvenile court practices.

### Master Plan Configuration

The Master Plan provides two renovation approaches for the Juvenile Court component. These two renovation approaches for reconfiguring the Juvenile Court component appear below. The County can select a scheme when the Court component phase approaches in the overall Master Plan.

### 3. Master Plan

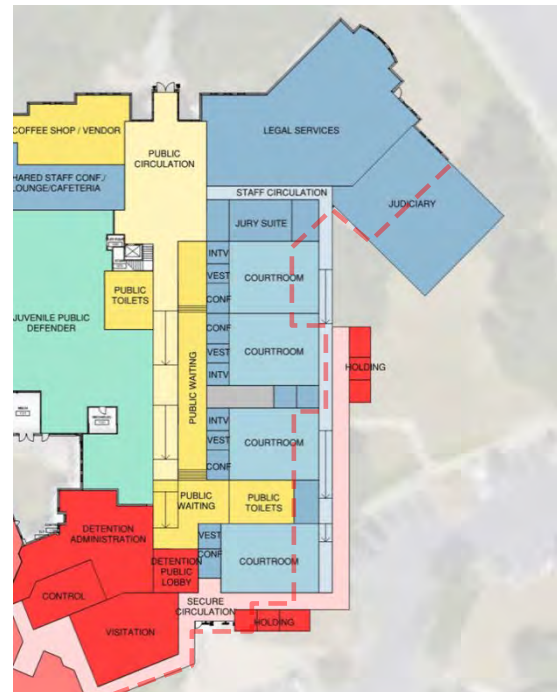
#### Juvenile Court – Linear Scheme

##### Floor 1

- Partial gut renovation and 5,800 sf expansion of the East side of the building
- Legal Services moves to the “front of house”
- Separate Secure, Staff, & Public circulation
- 2 Holding cores
- Secure/Staff circulation crossover at holding
- Public waiting consolidated along public corridor
- Courtrooms B, C, D – significantly larger
- Jury Deliberation Suite adjacent to jury capable courtroom
- Chambers – collegial but further from courtrooms (with new dedicated Judges’ entry)
- Robing rooms provided at each courtroom
- Juvenile Public Defender

##### Floor 2

- District Attorney’s Office
- Other Agencies / Shared use of common space



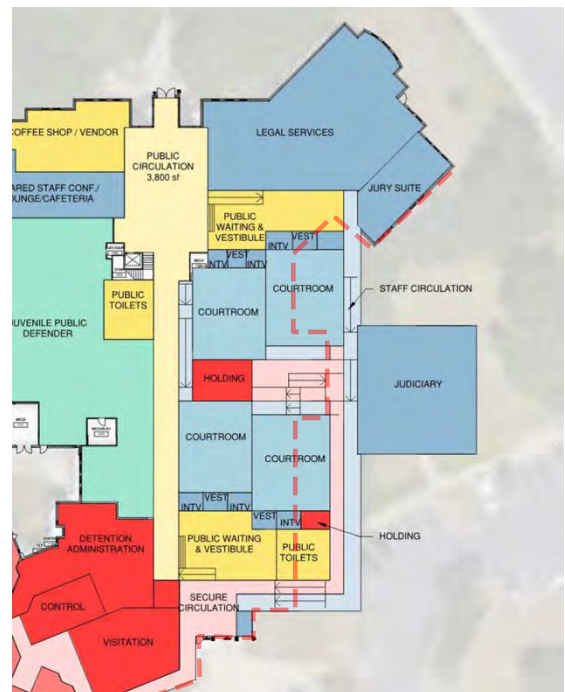
#### Juvenile Court – Cluster Scheme

##### Floor 1

- Partial gut renovation and 6,350 sf expansion of the East side of the building
- Separate Secure, Staff, & Public circulation
- 1 central holding core (+1 remote room)
- Secure/Staff circulation crossover at holding
- 2 public waiting areas (1 North/1 South)
- Courtrooms B, C, D – significantly larger
- Jury Deliberation Suite not adjacent to jury capable courtroom
- Chambers – collegial and centralized to courtrooms (with new dedicated Judges’ entry)
- Robing rooms not provided
- Juvenile Public Defender

##### Floor 2

- District Attorney’s Office
- Other Agencies / Shared use of common space



Note: Dashed red lines indicate the limits of the existing building perimeter to demonstrate expansion extents.

### 3. Master Plan

To address the Juvenile Court deficiencies, the Master Plan provides a totally reconfigured Juvenile Court component that better meets today's juvenile court needs through partial gut renovation and expansion on the east side of the building (5800 sf addition). These renovations provide:

- Dedicated judges' parking with a dedicated entrance.
- Separate judges/public/youth circulation corridors with limited cross circulation at the courtroom.
- Four enlarged courtrooms with improved security technology and sightlines, and secure holding for juveniles in proximity to the courtrooms.
- Collocation of all court related functions within the building.
- Legal Services relocated to the front of the building with an improved public presence.
- Relocation of the Juvenile Public Defender (currently offsite) into the building.
- Inclusion of common shared spaces for partner agencies and community providers for mediation and settlement services, and new amenities such as a food vendor and building services.
- Building upgrades to achieve compliance with code requirements (e.g., ADA accessibility).

### Conclusion

Overall, the Master Plan will culminate in one integrated juvenile justice campus that:

- Develops the BOA Site in a manner that maximizes its value to JPD.
- Provides a full continuum of residential services that prepares youth for successful community reentry.
- Enhances operational efficiencies through better functional adjacencies and adequate work space.
- Improves safety and security for all users through improved layouts, sight lines, and technology.
- Enriches the public experience for those coming to the Campus.
- Supports connections with juvenile justice stakeholder agencies and the surrounding community.
- Is implementable in four phases over a 20 year time frame and flexible to changing needs. The phasing approach is provided in Chapter 4 with accompanying cost estimates.

## 4. Implementation Strategy



## 4. Implementation Strategy

This chapter documents the phasing approach for implementation of the selected Master Plan Option, as presented in Chapter 3. The Master Plan addresses the priorities established by the planning group and is envisioned as being accomplished across 4 phases executed over a 20 year time horizon. A phasing implementation strategy has been developed, flexible enough to adapt to changing needs.

Each phase is strategically sequenced to allow facilities to remain operational during construction and maximizes existing resources by utilizing available vacated (“swing”) space throughout the length of the overall plan. Additionally, each phase can be broken into sub-phases depending on desired scope and available funding.

After completing Phase 1 of the plan, two Phasing Paths (A and B) are presented for consideration. Each consists of the same three major master plan components, but ordered differently in each Path. By providing two paths, stakeholders are afforded the flexibility to decide the optimal course for Phase 2 (which is six to eight years into the future), based on needs and priorities at that time, rather than locking in to a decision now.

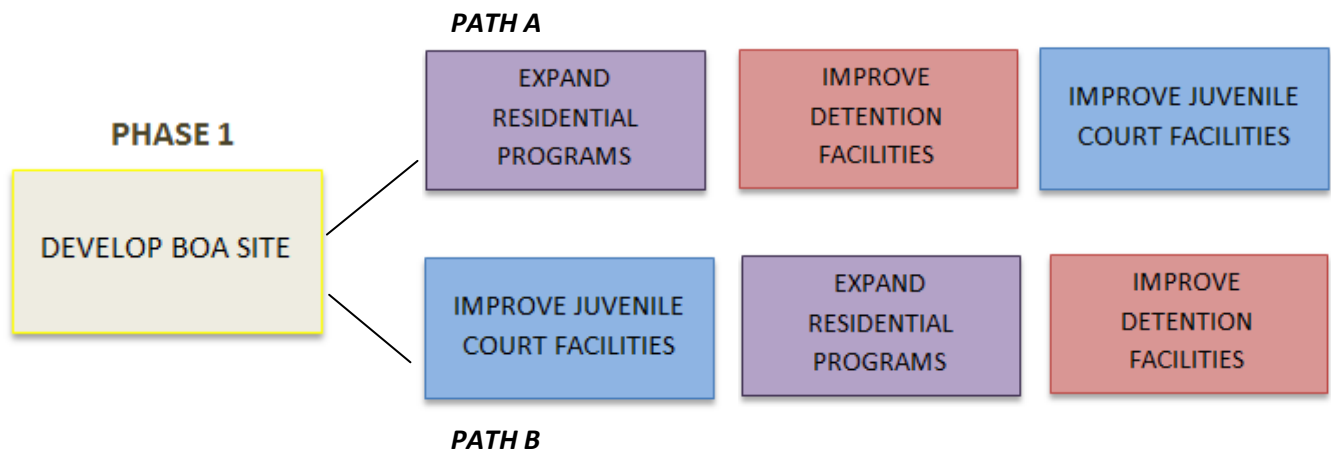
A complete Project Budget Estimate has been generated for Phase 1. This estimate includes all construction and soft costs, escalated to midpoint of construction. This provides the County with the information necessary for approval and funding decisions for this imminent phase. Costs associated with Phases 2 through 4 are presented in “today’s dollars” (construction and soft costs, but not escalated), recognizing that the content and timing of these phases are flexible. A more detailed methodology for establishing the Phase 1 Project Budget Estimate is described later in this section.

## 4. Implementation Strategy

### Overall Phasing Strategy

An initial phasing approach for the Master Plan was presented at Workshop #2, consisting of 4 phases, with the first phase focused on development of the BOA Site. Phases 2 through 4 would provide programmatic renovations to the ISC; upgrades to the Detention components; and renovation and expansion of Court facilities, respectively. The phasing approach for Path A is illustrated below.

Based on subsequent feedback from JPD and the Judiciary, an alternate phasing strategy was developed which maintains the same recommended projects for Phase 1, but allows the Juvenile Court component to be addressed sooner, in Phase 2, rather than in Phase 4, as illustrated below (Path B).



## 4. Implementation Strategy

### Decision Flow Diagram

A Decision Flow Diagram has been developed to include both Phasing Path A (original phasing) and Phasing Path B (alternate phasing). The diagram (refer to following page) illustrates in more detail the two Phasing Paths, with a “Major Decision Point” occurring before Phase 2 at which juncture the County will need to decide whether to proceed according to the original phasing sequence, with Residential Vocational/ Educational programs coming next (Phasing Path A) or to address the Court requirements (Phasing Path B).

This decision does not have to be made until Phase 1 is complete, approximately 6-8 years from now. However, the decision will ultimately influence the sequencing of phases 3 and 4. As such, the phasing diagram provides a “roadmap” for completing the Master Plan for either path. This is in response to the County’s desire to have a Master Plan that is flexible and adaptable to changing needs and priorities.

**BOA SITE**

**MAIN CAMPUS SITE**

**PHASE 1**

**PHASE 2**

**PHASE 3**

**PHASE 4**

Phasing Path A

Decision Point

Phasing Path B

DURATION – 5 YEARS (2018 – 2022)

DEVELOP BOA SITE

BUILD NON-SECURE PROGRAMS

BUILD NEW PROBATION FACILITIES

- Overall BOA Sitework
- New Housing (3 Cottages)
- Activities Building
- New probation Building
- Community Center
- DEP/JJAEP Programs
- Parking structure expansion

**\$73.3M (includes escalation to midpoint of const. - 2021)**

DURATION – 3 YEARS

EXPAND RESIDENTIAL PROGRAMS

- Heavy Vocational
- Educational
- Outdoor Recreation

**\$6.6M (plus escalation)**

DURATION – 5 YEARS

IMPROVE DETENTION FACILITIES

- Housing
- Staff Support
- Intake
- Medical
- Educational
- Facilities/Maintenance
- Admin/Visitation

**\$5.2M (plus escalation)**

DURATION – 5-7 YEARS

IMPROVE JUVENILE COURT FACILITIES

TEMPORARY COURTS RELOCATION

MAIN BLDG RENOVATIONS & EXPANSION

Possible locations:

- Proposed Civil & Family Court
- Proposed Criminal Justice Center
- Other

**\$TBD (plus escalation)**

**\$12.5M (plus escalation)**

**OR**

NEW COURTHOUSE @EXISTING SITE

**\$22.4 M (plus escalation)**

DURATION – 5-7 YEARS

IMPROVE JUVENILE COURT FACILITIES

TEMPORARY COURTS RELOCATION

MAIN BLDG RENOVATIONS & EXPANSION

Possible locations:

- ISC – 2<sup>nd</sup> Floor
- Proposed Civil & Family Court
- Proposed Criminal Justice Center
- Other

**\$TBD (plus escalation)**

**\$12.5M (plus escalation)**

**OR**

REPLACEMENT COURTHOUSE @EXISTING SITE

**\$22.4M (plus escalation)**

DURATION – 3 YEARS

EXPAND RESIDENTIAL PROGRAMS

- Heavy Vocational
- Educational
- Outdoor Recreation

**\$6.6M (plus escalation)**

DURATION – 5 YEARS

IMPROVE DETENTION FACILITIES

- Housing
- Staff Support
- Intake
- Medical
- Educational
- Facilities/Maintenance
- Admin/Visitation

**\$5.2M (plus escalation)**

## 4. Implementation Strategy

### Detailed Phasing Approach

The following section provides a summary description of the work to be provided in each Phase, followed by the associated construction sequencing. A more detailed description of the Master Plan scope of work for each component is provided in Chapter 3.

#### Phase 1 Components - New Non-secure Housing & Probation Services Building on BOA Site

Phase 1 focuses on the key priority of establishing non-secure residential housing and programs onsite to provide a more comprehensive and responsive continuum of residential services. Additionally, all Probation functions will be relocated and consolidated under one roof in a new Probation Services Building, providing sufficient space with better operational affinities.

Phase 1 is identical for both phasing paths A and B, reflecting the consensus of the group regarding which priorities to address first. Phase 1 includes the following components, all located on the BOA Site directly across from the Main Campus:

- **Site Work** including demolition of the BOA Building, site preparation and infrastructure upgrades.
- **New Non-secure Housing** consisting of six discrete units in three 2-story cottages.
- **New Activities Building** with programs, services, and support spaces for the non-secure population.
- **New Juvenile Probation Services Building** containing all Probation offices and support spaces, a Community Center, and dedicated space for the DEP and JJAEP programs.
- **Additional Parking** through vertical expansion of the existing parking structure.

## 4. Implementation Strategy

### ***Phase 1 Sequencing Approach***

1. After demolition of the BOA Building, and once the site is cleared and prepared, construction of all 4 components can occur simultaneously. This phase entails all new construction, so the affected functions can remain in place with no disruption of operations or swing space required.
2. Phase 1 could be sub-divided if desired, with the non-secure housing and Activities Building coming on line first, followed by construction of the new Probation Services Building and expansion of the existing Parking Structure.
3. At the conclusion of Phase 1, some JPD youth currently in remote private provider programs will be relocated to the non-secure residential program on the BOA Site, and some youth in the secure program will “step down” from the ISC into the non-secure continuum.
4. Once Probation moves to the new Probation Services Building, space is available within the Main Building, ISC, and TASBO Buildings to proceed with Phase 2.

## 4. Implementation Strategy

### Phase 1 - Scope of Work



## 4. Implementation Strategy

### Site Work & New Construction



## 4. Implementation Strategy

**Non-secure youth relocated from private provider programs and ISC step down; Probation Department moves to new building**



**Duration:** 5 years, including pre-design planning and program validation, funding, design, construction and occupancy.

**Project Budget Estimate:** \$73.3M including escalation

The Project Budget Estimate assumes funding approval in year 2018 and reflects all costs associated with the Phase 1 Master Plan scope of work - construction costs, soft costs, and escalation (midpoint of construction 2021). A detailed cost breakdown of Phase 1 is provided at the end of this chapter.

## 4. Implementation Strategy

### ***Major Decision Point: Phasing Path A (Residential Programs) or Phasing Path B (Court Improvements)***

At the end of Phase 1, the phasing plan reaches a major decision point regarding what happens next: Renovate the ISC for residential programs (Path A) or address the Juvenile Court component (Path B). The Phase 2 Master Plan decision will impact the substance and timing of subsequent phases, described below for both Phasing Paths A and B.

Path A and B are identical in scope, but they differ in the sequence in which they occur. The identical sequences are described together, with the alternate sequencing noted. The escalation would vary depending on the time in which each phase is implemented.

### **Phase A2/B3: Expand Residential Programs**

Phase A2/B3 centers on expanding residential programs with an emphasis on constructing hands-on vocational training programs. Vocational training was identified early on by JPD as a key priority for the residential program. These programs support community transition for the new non-secure population, for youth aging out of the system, and for secure youth with longer lengths of stay due to the LCP. Existing educational spaces in the ISC (i.e., academic classrooms, teacher working areas, dedicated library, computer lab, etc.) are also improved through renovation and expansion in this phase.

Phase A2/B3 also provides other upgrades throughout ISC to improve programming and services spaces for secure residential youth, including: interior updates to all housing units, indoor recreation, food services, medical spaces; reconfigured and improved staff support spaces; and new dedicated outdoor recreation for secure residential youth. In this Phase, the Halfway House building is reconfigured and repurposed to function as a 10-bed Shelter program.

### ***Phase A2/B3: Sequencing Approach***

Sequencing for Phase A2/B3 would be as follows:

1. Educational spaces currently housed on the 1<sup>st</sup> floor of the ISC are relocated to the 2<sup>nd</sup> floor.
2. The remaining space available on the vacated 2<sup>nd</sup> floor (which is predominantly offices) is utilized as swing space to temporarily relocate Residential Administration, Treatment/Counseling, and other miscellaneous ISC related staff support space during renovation and fit out of the final department locations (refer to the ISC blocking and stacking diagrams provided in Chapter 3).
3. Once the staff space is complete, Vocational Training and remaining Education spaces are constructed on the ISC 2<sup>nd</sup> floor.

## 4. Implementation Strategy

4. Interior upgrades (finishes, equipment, fixtures, furniture, etc.) to all housing units, indoor recreation, food services, medical spaces and the Shelter Building are completed.\*
5. New Outdoor Recreation is constructed.
6. Approximately 5,000sf of ISC 2<sup>nd</sup> floor remains unassigned space and will provide swing space for future phases.

*\*note: If housing units upgrades require temporary relocation of youth, vacant Detention Housing in the Detention Addition could be utilized (verify with JPD).*



*Phase A2/B3 - Scope of Work*



*ISC - Renovate all interior space*

Although the scope of work for Phase A2/B3 is identical, B3 project costs would be greater due to additional annual escalation.

**Duration:** 3 years

**Cost Estimate:** \$6.6M *plus escalation*

### Phase A3/B4: Improve Detention Facilities

Phase A3/B4 focuses on improvements to the Detention Facilities currently housed in the Main Building, the Detention Addition, and the existing Activities Building.

There is no major new construction or expansion in this Phase, but several spaces throughout the Detention Facilities are renovated, reconfigured, and/or repurposed to improve quality, efficiencies and functionality. These include: construction of a new Vehicle Sallyport; relocation and expansion of Detention Intake, Health Services, Staff Support, Administration, Visitation, and Central Control areas;

## 4. Implementation Strategy

upgrades to all Detention Housing Units (2 repurposed); and reconfigured/renovated Detention Educational spaces. Phase A3/B4 also provides interior upgrades to the existing gymnasium and dining spaces, and reconfigured/renovated Facilities Support spaces (laundry, maintenance, receiving and supply storage).

The upgrades to the Detention components in this phase, together with the ISC improvements in Phase A2/B3 and the non-secure programs in Phase 1, provide JPD with the spaces necessary for the full continuum of detention and residential programs and services for youth under their jurisdiction.

### ***Phase A3/B4: Sequencing Approach***

The construction sequencing for this phase will span multiple components across multiple buildings.

1. Youth residing in the Main Detention and Detention Addition buildings may need to be temporarily relocated in order to complete the required upgrades (updating finishes, equipment, fixtures, furniture, etc.) to the housing units. The vacant Detention housing units could be utilized as swing space through coordinated scheduling.
2. At the same time that the housing upgrades are being completed, the Education component on the 2<sup>nd</sup> Floor of the Detention Addition building will be renovated. This requires temporary relocation to the available swing space on the 2<sup>nd</sup> floor of the ISC. Once the renovations are complete, Education returns to its original location.



*Phase A3/B4 - Scope of Work*



*Housing & Education renovations/upgrades*

3. Upon completion of the Housing and Education upgrades, the first floor of the Detention Addition is reconfigured to provide new Intake, Healthcare suite, and Staff Support spaces. This requires the existing functions to move to temporary space. One scenario could be Visitation moving to ISC, Administration to the 2<sup>nd</sup> floor of the Main Building, and Staff Support to TASBO. The most

## 4. Implementation Strategy

appropriate swing space locations for these functions during renovation should be further evaluated during the planning of this phase.

4. The two existing housing units currently adjacent to staff support are renovated to accommodate Staff Support and Detention Medical space requirements. These two units are not required for detention housing, based on projected detention trends.
5. Once the first floor renovations are completed, Intake moves from the Main Building to the Detention Addition.
6. The spaces vacated by existing Intake are renovated for new Detention Administration, Control, and Visitation.



*Intake/Medical/Staff Support Renovations*



*Detention Administration/Visitation Renovations*

7. Renovations to the Activities Building can occur at any point during this phase.

Although the scope of work for Phase A3/B4 is identical, B4 project costs would be greater due to additional annual escalation, and possibly due to the more advanced age of the original detention housing units.

**Duration:** 5 years

**Cost Estimate:** \$5.2M *plus escalation*

## 4. Implementation Strategy

### Phase A4/B2: Improve Juvenile Court Facilities

Phase A4/B2 provides improvements to the Juvenile Court component located in the Main Building. The scope of work focuses on reconfiguration and expansion of the Juvenile Court component to address functional and security challenges in the existing building. Phasing Path B2 reflects the Judges' desire to address the Juvenile Court facilities earlier in the Master Plan (Phase 2), rather than in Phase 4. This was based on existing deficiencies that challenge daily operations and pose potential safety and security issues for youth, public, staff, and the Judiciary – most notably cross circulation in shared corridors, as well as inadequate courtroom size and layout.

While Path B2 accelerates the much needed improvements to the Juvenile Court facilities, it defers the development of educational and vocational training programs until Phase B3 – fifteen years into the future or more. This is an important consideration, given the expanded residential continuum of non-secure programs and LCP youth envisioned on campus.

Juvenile Court improvements would include:

- Separate circulation for youth being escorted to court and the Judiciary.
- Dedicated Judges' entrance in proximity to dedicated parking.
- Larger courtrooms with improved layout and sightlines.
- Secure holding rooms with improved proximity to courtrooms.
- Improved public waiting – spaces and ability to supervise.
- Newly located Judges' chambers suites – collegial chambers.
- New Legal Services and staff related space – new layout and location.
- New District Attorney office space – new layout and location.
- New Juvenile Public Defender offices, relocated from remote location.
- Vendor space.

#### *Decision: Renovate Courthouse or Build New*

A key Phase A4/B2 consideration is whether to renovate the Main Building or replace it with a new Juvenile Court facility. Test-fit studies demonstrated that most of the identified existing challenges could be mitigated with a new configuration and expansion of the current facility; but if moving forward with Path A, at this point in the process (A4), the Main Building will be approaching 50 years old. The cost differential between renovation and new construction may also factor into the County's decision.

## 4. Implementation Strategy

### Renovate Main Building

The Master Plan calls for renovating the Main Building to address physical and functional deficiencies in the Juvenile Court component. Several conceptual diagrams were generated showing how the court spaces could be improved through reconfiguration of existing spaces, and two acceptable layouts emerged (refer to Chapter 3).

Considerations with the renovation option include:

- Utilizes an existing facility resource.
- Provides improved layout of spaces and separate circulation corridors.
- Expands size of courtrooms.
- Provides space for Legal Services, District Attorney, and Juvenile Public Defender.
- Requires substantial reconfiguration and expansion (new construction) to meet goals.
- Does not fully remedy security and circulation concerns (some crossover at the courtroom).
- Requires swing space for Juvenile Court and court-related functions during renovation.

**Cost Estimate:** \$12.2-12.5M (dependent on which layout is selected) *plus escalation*

*OR*

### Build New Court Facility on Existing Site

The new construction option is presented as an alternative to renovations that still would not fully address separation and security concerns in an aging building. The new facility option considers the following:

- Provides new, modern, purpose-built facility with appropriate spaces, layout and circulation.
- Requires demolition of the Main Building.
- Requires swing space for Courts and related functions during demolition and construction.
- Bigger “bang for the buck” as compared to renovation option.
- Longer project duration and added costs due to demolition of Main Building.

**Cost Estimate:** \$22.4M *plus escalation*

## 4. Implementation Strategy

### *Decision: Interim Location of Juvenile Court during Renovation/Construction*

#### **Path A4**

The Juvenile Court component and other related functions (Legal Services, District Attorney, etc.) will have to be temporarily relocated while either of the above options (renovation vs. new construction) is being completed. Several swing space possibilities have been identified. These include utilizing any available court space in the proposed Civil and Family Courthouse or criminal courtrooms in the proposed Justice Center Expansion. There may also be offsite leased space options that are suited for a temporary court fit-out. Because the majority of the ISC 2<sup>nd</sup> floor will have been renovated for residential programs in Phase A2, this space would not be fully available for Court swing space.

By the time Phase A4 is initiated, the County will have more information on the above proposed County projects, including status and quantity of available space in these buildings or elsewhere to accommodate the Juvenile Court during renovation/construction.

Considerations include:

- Building(s) must be constructed and/or ready when needed by Juvenile Court.
- Functions that don't fit (e.g., District Attorney, Legal Services, etc) will need to be relocated elsewhere (perhaps the TASBO building or some available swing space on the ISC 2<sup>nd</sup> floor).
- Doesn't require a capital outlay (but there may be leasing or relocation costs).
- Requires vehicular transport of youth to remote courtroom locations.

Because these decisions do not have to be made until the end of Phase A3, it would not be prudent to lock into a decision now when future circumstances and opportunities are not fully known.

**Duration:** 3 years

**Cost Estimate:** \$6.6M *plus escalation*

#### **Path B2**

##### Swing space locations

Several potential swing space locations have been identified, depending on conditions and opportunities at the time of implementation six to eight years from now. As noted in A4, these include the proposed new Civil and Family Court; the proposed new Criminal Justice Center and other off-site leased spaces suited to a temporary court fit-out.

## 4. Implementation Strategy

OR

### Renovate the 2<sup>nd</sup> floor of the ISC

Specific to Phase B2, once the New Probation Services Building is complete, the 2<sup>nd</sup> floor of the ISC is essentially vacant. Based on initial overall square footage calculations, there is enough space on the ISC 2<sup>nd</sup> floor in which a modified version of the courts program (and related functions) could be accommodated to serve as temporary courts solution during construction. The number of courtrooms and related functions to be included would be identified at the time if this is the selected temporary relocation solution.

- Space is immediately available at the completion of Phase 1.
- Keeps Courts on the campus, eliminating vehicular transport of youth to remote courtrooms.
- Potentially only 3 Courtrooms can be accommodated.
- Structural and physical design challenges.
- Complete separation of circulation will not be achieved.
- Functions that don't fit (e.g., District Attorney, Legal Services, etc.) will need to be relocated elsewhere (perhaps the TASBO building?).
- Increases public traffic into the ISC.
- Some residential staff spaces/services may be displaced to accommodate Courts program.
- Delays vocational training programs for residential youth until well into the future.
- Requires a second round of 2<sup>nd</sup> floor renovations for vocational/educational programs once the courts move out.
- Capital cost impact.

As these decisions do not have to be made for at least 5 years, when Phase B2 is imminent, it would not be prudent to lock into a decision now when future circumstances and opportunities are not fully known, or to “test-fit” the ISC or other interim court locations until Phase B2 is closer at hand.

**Duration:** 5-7 years

**Cost Estimate:** temporary relocation cost dependent on selected location \$TBD *plus escalation*

## 4. Implementation Strategy



*Phase A4/B2 – Scope of Work*



*Courts move to temporary location*



*Renovation/New Courts Construction*

### Summary Conclusion

Phase 1 of the Master Plan is the same in both Phasing Paths, reflecting the priority consensus of the group. Phase 1 focuses on development of the BOA Site, including construction of non-secure housing cottages, Activities Building, Probation Services Building, and vertical expansion of the existing parking structure.

The Phasing Plan Diagram provides a decision point before proceeding with Phase 2, whereas the County can decide to proceed with the originally proposed Phase 2 of renovating the ISC Building to provide heavy vocational, educational and recreational components for the residential populations (Path A), or address the Juvenile Court component next (Path B). This decision, which does not have to be made for several years, will influence the sequencing of future phases. As such, the phasing diagram provides a “roadmap” for completing the Master Plan for either path. This is in response to the County’s desire to have a Master Plan that is flexible and adaptable to changing needs and priorities.

## 4. Implementation Strategy

### Project Budget Estimate

A Project Budget Estimate has been generated for Phase 1 of the Master Plan, which will inform the approval and funding request. The Project Budget Estimate reflects the full cost of the proposed Phase 1 scope of work including construction costs (systems-based using unit costs), soft costs, and escalation.

**Construction costs** include demolition of the BOA Building, site work, and the “brick and mortar” cost of constructing the Probation Services Building, non-secure housing Cottages, Activities Building, and the expansion of the Parking Structure. These costs are calculated in “today’s dollars”.

**Soft Costs** represent other County costs associated with a capital project such as general conditions, insurances, architectural, engineering, management and legal services, FF&E, and owner’s contingency. In Travis County, soft costs for capital projects represent about 45% of the construction cost, in today’s dollars.

**Escalation** is applied to the sum total construction and soft cost figure, calculated at 5% a year from project approval to midpoint of construction. Escalation for Phase 1 assumes approval in 2018, with midpoint of construction reached in 2021.

### Phase 1

**Table 4.1 Phase 1 – Project Budget Estimate Breakdown**

Demolition of BOA Building & Sitework	\$1.2M
New Non-secure Residential Housing Units (6 units in 3 two story cottages)	\$8.8M
New Non-secure Residential Activities Building	\$6.7M
New Probation Services Building	\$22.4M
Parking Structure Expansion	\$1.3M
<b>Construction Cost Sub-total</b>	<b>\$40.4 M</b>
Soft Costs (45% of construction)	\$22.8M
<b>Capital Cost Total</b>	<b>\$63.2M</b>
Escalation (5% annually to midpoint of construction 2021)	\$10.1M
<b>TOTAL PROJECT BUDGET ESTIMATE</b>	<b>\$73.3M</b>

## 4. Implementation Strategy

### Subsequent Phases

**Table 4.2 Subsequent Phases – Capital Cost Estimate Breakdown<sup>1</sup>**

Expand Residential Programs	\$6.6M
Improve Detention Facilities	\$5.2M
Improve Juvenile Court Facilities – Renovate & Expand Main Building	\$12.5M
<b>OR</b>	
Improve Juvenile Court Facilities – Build New Facility on Existing Site	\$22.4M
<b>Capital Cost Total</b>	<b>\$24.3M-\$34.2M</b>

<sup>1</sup> Cost estimates for both Phasing Paths for Phases 2 through 4 represent construction and soft costs only, expressed in today's dollars. 5% escalation, compounded annually, will need to be added to these costs once a start date and midpoint of construction timeline are established.

## 4. Implementation Strategy

### Impact of the Master Plan on Current FTE Requirements

#### Introduction and Methodology

Working closely with JPD administration, the Consultant was tasked with documenting the potential impact of the Master Plan on existing Full Time Equivalent (FTE) requirements, particularly for the Detention and Residential Services Divisions. The scope did not include a comprehensive analysis of current staffing levels, deployment, shift relief calculations, or costs (current or projected). Rather, the work focused on assessing the effect that physical, programmatic or operational aspects of the Master Plan could have on current Detention and Residential Division FTE staff, and other divisions relevant to the analysis.<sup>2</sup>

JPD provided the consultant with their *current* Staffing Plan, depicting staff posts, positions and total FTE allocations for Detention and Residential Services Divisions. Housing unit, escort, transport, administrative, supervisory, case management, programmatic, and other directly related support staff were represented, including shift relief positions, where applicable. From this, the Consultant developed worksheets in which JPD indicated *future* staffing estimates for Detention, Secure Residential, and Non-secure Residential components, based on new programs, buildings or reconfigured spaces indicated in the Master Plan.

Several meetings and calls were held with JPD to develop and finalize the FTE calculations, including the application of a consistent 1.7 shift relief factor for converting 24/7 post requirements into future FTE positions. This shift relief factor was used for estimating future FTE requirements in the absence of a formal departmental shift relief factor (the Department includes a relief officer line item directly in their Staffing Plans, not a relief multiplier). The 1.7 shift relief factor used here for planning purposes is the generally accepted multiplier for detention and correctional facilities, however many variables affect this (benefit days, leave, use of part-time and overtime staff, etc). As such, it is recommended that JPD re-evaluate these FTE estimates against a formal shift relief factor that has been calculated specifically for JPD Detention and Residential Service operations. Also, there may be some inherent variation in the current and future staffing estimates due to the different methodologies applied.

Potential FTE impact was also calculated for the Treatment, Health, and Counseling Division because of the direct services provided to youth in detention or residential placement. The Facilities Division (which includes facility maintenance) was also included, as the Master Plan proposes expanding the Gardner Betts Site and facilities, including new ones.

---

<sup>2</sup> FTE staffing projections for other JPD Divisions, and for the Judiciary, are included in the Phase 1 Needs Assessment.

## 4. Implementation Strategy

### Key Findings

Overall, the Master Plan is not expected to increase current FTE levels for *existing* Divisions, including **Detention or Secure Residential**, or for **Treatment, Health and Counseling (+1)**.

There is an FTE increase for the **Facilities Services Division**, mostly due to the maintenance and housekeeping associated with the expanded site and facilities proposed in the Master Plan, as well as on-site food services staff.

The greatest FTE impact is associated with the *new* **Non-secure Residential Program** planned for the BOA Campus. This includes housing for 52 youth in 6 dedicated treatment units, a 10-bed non-secure short-term shelter (co-ed), and an Activities Building with programs and services designed for and dedicated to the non-secure population.

The table below provides an order-of-magnitude estimate of the impact of the Master Plan on current FTE staffing levels by division. The findings reflect JPD’s assessment of required staffing levels based on new programmatic assumptions, reconfiguration of existing facilities, or construction of new ones as established in the Master Plan. They do not take into account any unforeseen changes in juvenile justice policy and/or system practices not identified in the Phase 1 Needs Assessment, which could impact future staffing needs overall.

<b>POTENTIAL MASTER PLAN IMPACT ON CURRENT FTE</b>		
<b>Division</b>	<b>Current FTE</b>	<b>Master Plan Impact</b>
Detention	91	No increase
Secure Residential	107	No increase
Non-secure Residential (NEW)	0	70
Facilities	35	7
Treatment, Health, and Counseling	25	1
<b>POTENTIAL OVERALL IMPACT</b>		<b>78</b>

Seventy (70) of the 78 required FTEs are directly related to the new Non-secure Residential Program. The majority are associated with staff who will be providing 24/7 supervision in the 6 cottage units and the co-ed shelter (separate male and female sides). In juvenile residential facilities, each 24 hour post requires 5 FTE positions. Staff is also required for escorting and supervising non-secure youth in a variety of programs and services that support release readiness and successful community reentry. These include academic and vocational education, vocational training, independent living skills, group and individual counseling, family therapy, visitation, medical services, dining and the like. These

## 4. Implementation Strategy

programs and services are located in the new Activities Building, on the Main Campus or in the community.

The remaining increases are for administrative and shift supervisory staff dedicated to the new non-secure program (+3 FTE and +6 FTE, respectively).

The same JPO program staff currently servicing the Secure Residential Services Division will service the non-secure program. JPD should continue to evaluate staffing requirements for both Detention and Residential Services to determine if there are additional opportunities in the future to realign existing resources to offset some of the new RTO FTE requirements.

It should also be noted that the department currently contracts with a myriad of private providers for non-secure residential services. Some of these youth will now be serviced on-site in the new Non-secure Residential program (62 beds) instead, lowering per diem contracting costs. This may help to offset some of the operational costs associated with new Non-secure Residential FTE positions.

### Factors Supporting the FTE Impact Analysis

Several factors were considered in establishing the staffing/FTE estimates for applicable Divisions relative to the Master Plan. Key factors are summarized below. Detailed worksheets can be found in Appendix F.

#### Detention Services Division

The Detention Services Division protects the community by detaining juveniles in a healthy, safe and secure environment while they await court disposition. Detention Services are provided 7 days a week, 24 hours a day. The program is housed in the Detention Facility which consists of the original 1989 detention building and the newer 2001 addition. There are presently 91 FTE positions associated with the Detention Services Division.

##### Administrative and Program Staff

The Detention Services Division has a dedicated Administrative component, including a Division Director, Division Manager, Administrative Support Staff, and Shift Supervisors. While the Master Plan makes Detention Administration offices more accessible by relocating the unit within the building, this does not affect current administrative staffing or FTE requirements.

##### Juvenile Detention Officers (JDO)

Juvenile Detention Officers are responsible for supervision of youth in the detention housing units. There are 14 existing detention housing units, of which 11 are presently occupied.

## 4. Implementation Strategy

Juvenile detention population projections generated in the Phase 1 Needs Assessment call for a total of 88 beds, including the potential impact of “Raise the Age” legislation – requiring 11 units. One of the three units currently vacant will be held in reserve to accommodate unanticipated population peaks or youth separation needs. For planning purposes, this 12<sup>th</sup> unit is included in the staffing plan. This does not impact overall JDO FTE projections.<sup>3</sup> All planned housing units will continue to be staffed in accordance with the 1:8 staffing ratio policy.

The Master Plan calls for moderate upgrades to the 12 housing units, with the basic housing unit configuration, location, and capacity remaining the same. The remaining two units will be repurposed for detention support functions.

In addition to supervision of the housing units, JDOs are responsible for escorting and supervising youth attending a variety of programs and services daily, including but not limited to education, indoor and outdoor recreation, visitation, medical services and dining. JDOs also escort youth from intake to the housing units, and those going to court. With the exception of the courts, these functions are located either within the detention buildings or in the contiguous existing activities building.

All told, the Master Plan does not result in an FTE increase for the Detention Services Division. (91 FTE estimated vs 90 existing FTE). The additional position is a Casework Manager, already approved but not included in the current FTE count.

### **Secure Residential Services**

The Secure Residential program is located in the Intermediate Sanctions Center (ISC), on the first and third floors of the building. Residential Services provides supervision and a variety of programs designed to meet the needs of post-adjudicated youth committed by court order, in a secure setting. Residential Services operates 7 days a week, 24 hours a day. There are presently 107 FTE positions associated with the Residential Services Division, of which 21 are designated as JDO positions.

#### Administrative and Program Staff

The Residential Services Division has a dedicated Administrative component, including a Division Director, Division Manager, Administrative Support Staff, and Shift Supervisors. Also included are designated casework, social services, and re-entry staff who coordinate, manage and provide direct services to youth in the residential program. The existing location of residential services Administration (first floor of the ISC) is not changed by the Master Plan, and the basic administrative and program staff structure remains the same. Current Administration FTE levels are not affected by the Master Plan.<sup>4</sup>

---

<sup>3</sup> The current FTE count includes an additional 4 JDO not represented in the housing unit count. This offsets the staffing associated with the 12<sup>th</sup> unit in the Master Plan.

<sup>4</sup> The adjustment of 10 FTE Shift Supervisors to 6 is unrelated to the Master Plan.

## 4. Implementation Strategy

### Residential Treatment Officers (RTO)

Residential Treatment Officers are responsible for supervision of youth in the housing units. Presently, the secure residential housing component currently follows three distinct programmatic tracks: the behavioral program, the substance abuse treatment program, and the sex offender program. Because of funding requirements and other regulations, the populations in these units must remain discrete. Of the 10 housing units in the ISC, 9 are presently operational.

The Master Plan provides for 10 housing units to accommodate 74 youth in existing treatment programs (behavioral, substance abuse, sex offender, girls), as well as new ones identified during the Needs Assessment (Orientation, Acute Mental Health, and two units for the recently legislated long term/LCP program), also taking into account the potential impact of "Raise the Age". All planned housing units will continue to be staffed in accordance with the 1:8 staffing ratio policy.

While the Master Plan calls for moderate upgrades to the housing units, there is generally no change to the secure program location, unit configuration, or size. However, there are some changes that impact RTO FTE requirements. For example, all ten existing housing units in the ISC will be operational (compared to nine currently), increasing housing unit staff requirements accordingly. The newly legislated long term/LCP program (and potentially "Raise the Age") will bring older, more sophisticated youth to the ISC, and for longer periods of time. The changing nature of the secure population requires more security and staff supervision, and as such JPD has proposed that the two LCP units each be staffed with an additional RTO (2:8 ratio).

In addition to the housing component, RTO staff is responsible for escorting/supervising youth in a variety of department-operated program offerings. These include academic and vocational education, counseling and treatment, indoor and outdoor recreation, visitation, medical services, dining and the like. For the most part, these programs are located within the ISC. With the relocation of Probation to a new facility on the BOA Campus, the Master Plan renovates the 2<sup>nd</sup> floor of the ISC for expanded services and new programs - predominantly a new vocational training program that will help youth prepare for successful reentry by providing concrete job skills. Additional RTO escort and supervision envisioned for this program.

Despite the increase in RTO housing unit and escort staff, the overall number of FTEs associated with the Master Plan is fewer than currently allocated (107 vs 98). It is important to note however, that this may be the result of several factors not directly related to the Master Plan. For example, the Master Plan calculations do not include the JDO positions that are currently part of the existing RTO FTE count; however some of these are "re-absorbed" to address additional RTO requirements for the long term/LCP units and for escort/supervision. Additionally, the existing Halfway House, presumably staffed by RTO officers, is now part of the non-secure program.

## 4. Implementation Strategy

### **Non-secure Residential Services**

The Master Plan expands Juvenile Probation's continuum for residential youth by adding a Non-secure Residential component on the BOA Site. The non-secure program, planned for 52 youth, will provide a rich array and full range of programs and services dedicated to the non-secure youth population. A 10-bed non-secure Shelter is also planned for the BOA Site. Non-secure residential services will be provided 7 days a week, 24 hours a day. A total of 70 FTEs are projected.

Similar to Detention and Secure Residential Services, the new program will have dedicated administrative staff including a Division Manager, Casework Manager, Office Assistant and six Shift Supervisor FTEs (total of 9 administrative FTEs). However, because the new non-secure residential program will fall under the authority of the current Division Director of Residential Services, no additional Division Director is envisioned for the non-secure component.

Existing program staff from the secure program will also provide services to non-secure youth (no new dedicated program FTEs projected). This includes the Social Services Program Administrator, Juvenile Probation Officers, and Reentry Specialists.

#### Residential Treatment Officers

The residential component consists of three cottages each containing two distinct units. Five 8-bed units are designated to provide residential treatment for substance abuse, sex offender, mental health, gender-responsive programming, and an independent living program. These units will be staffed in accordance with the 1:8 staffing ratio policy. The sixth unit, a 12-bed halfway house requires two posts to meet the 1:8 staff to youth supervision requirement.

The Shelter provides a safe, short-term environment for male and female youth who do not require secure detention, but cannot immediately be returned home due to risk or other safety factors. The shelter will have discrete areas for both girls and boys, with RTO staff on both sides.

With the 1.7 shift relief factor applied to achieve necessary 24/7 coverage, a total of 46 RTOs are envisioned just for the housing cottages and shelter building.

A new Activities Building on the site provides dedicated programs and services for the non-secure population, including treatment, counseling, family therapy, academic and vocational education, recreation, self-sufficiency training, employability skills, transitional services, dining, and a satellite health services clinic. Youth may either walk under supervision from the non-secure cottages to the Activities Building for daily programming, or they may be escorted. RTOs will escort youth from the BOA Campus to the Main Campus for court appearances, and for access to vocational training and other centralized programs and services.

It is also envisioned that some youth will utilize programs and services in the community, to support release readiness and reentry. This could include education, recreation, medical appointments and counseling by outside professional staff, home visits and the like. A total of 15 RTO transport FTE

## 4. Implementation Strategy

positions are projected by JPD to meet these programming and service goals for the non-secure population.

### **Treatment, Health and Counseling Services**

The Treatment, Health, and Counseling Services Division is responsible for meeting the medical and behavioral health needs of juveniles in Detention and Residential Services. This includes assessments and evaluations, treatment and counseling; and medical health services. Most offices and related spaces are located on the first and second floor of the ISC; a medical screening area is provided at Detention Intake. The Master Plan will improve both of these spaces through expansion and reconfiguration.

The Division is currently staffed with mental health and medical professionals including a Psychologist, a Psychological Services Manager, a Social Services Coordinator, a Health Services Supervisor, Psychological Interns, Senior Counselors (ISC), and Registered Nurses.

With the exception of an additional Social Services Coordinator position to help coordinate treatment planning for the myriad of programs that youth are receiving, it is anticipated that current staff will service the new non-secure program. As such, the Master Plan is not expected to impact FTE staffing levels for the Treatment, Health and Counseling Services Division.

### **Facilities Services Division**

The Facilities Services Division includes Laundry, Warehouse, Maintenance Shops (located together in the existing Activities Building) and Food Services (located between the ISC and the Detention facility, in proximity to each building's cafeteria).

There are presently 35 FTEs associated with these functions, including Facilities Operations Manager, Maintenance Supervisor, Maintenance Coordinator, General Maintenance Workers, Housekeeping Supervisor, Housekeepers, Mailroom Services Assistant, Food Services Manager, Food Services Supervisors, Food Service Program Coordinator, and Cooks.

The Master Plan develops the 3.4 acre BOA Site with 6 new non-secure residential cottages, a new Activities Building, and a new Probation Building. Additionally, there is planned expansion of the Main Building to reconfigure the courts component located there. This expansion of site and physical plant will require additional Maintenance Workers (+2.5 FTE) and Housekeepers (+2 FTE) to keep facilities clean, in working order, and in good repair. A dedicated food services area is included in the new Activities Building, increasing the number of Cook positions required by 3 FTE.



Appendices