



AECOM
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Project name:
Brazoria County Sheriff's Office Master Plan

Project ref:

To:
Susan Serrano, Purchasing Director, Brazoria County

From:
Alex Acemyan

CC:
none

Date:
September 27, 2024

Scope of Work Proposal

Subject: RFSQ #24-36 MASTER PLAN FOR THE SHERIFF'S OFFICE CAMPUS

It is understood that the Brazoria County Sheriff's Office has a total of 400 employees, comprising 335 sworn officers and 65 civilian staff. The detention center accommodates both male and female inmates, with a maximum capacity of 1,153. The premises include several buildings and facilities such as an animal control center, a shooting range, mechanical and workshop areas, storage facilities, a narcotics office, and a digital evidence lab. Given the significant population increase in Brazoria County, the rapid pace of expansion is anticipated to place considerable pressure on a variety of services, particularly within the criminal justice system.

Brazoria County is seeking to develop a robust, actionable, and economically sound 30-year master plan for facilities that will support the entire Sheriff's Office, including both the detention and law enforcement complexes. This plan will involve thorough needs assessments for facilities and structures that are essential for operations and services such as the detention center, law enforcement, communications, and the crime lab. These operations encompass, but are not limited to, the detention center, patrol, investigations, crime scene analysis, the crime lab, records, mental health services, training, communications, animal welfare, fleet management, and storage. In response, AECOM's tailored approach to meet these objectives includes executing the scope of work in three distinct phases, as outlined below.

Kick-Off & Project Communication

The AECOM team will deliver:

- Project management meetings to coordinate, address present needs, challenges, holdups, seek clarifications, and keep forward momentum of the project per the schedule.
 - Weekly during the first 2-3 months of the project
 - Bi-weekly for the rest of the project
- Facilitate a 1-hour virtual project management team (AECOM & Brazoria County) kick-off meeting to go over:
 - Scope
 - Schedule
 - The team
 - The data request (Facility Condition Assessment, Justice System and Detention Population Analysis, and Space and Programing Needs)
 - Review the project kick-off agenda including workshops (stakeholder engagement, project goals, and facility condition assessment feasibility)

- Facilitate a 90-120 minute in-person project kick-off which will include (key project stakeholders from AECOM and Brazoria County):
 - Overview of the project
 - Initial gaps in the data received and how to proceed
 - Facility Condition Assessments
 - Detention Population and Justice System
 - Space and Programming Needs
 - Stakeholder Engagement Workshop
- Facility Condition Assessment
 - Detention Population and Justice System
 - Space and Programming Needs (public safety and detention)
- Project Goals Workshop
 - Facility Condition Assessment Feasibility Workshop (break out session)

Phase 1: Facility Condition Assessment

The required approach for collecting the available information and conducting fieldwork will be in general conformance with ASTM Standard Practice E 2018 for a walk-through survey as described within this scope of work. The purpose is to assess the general conditions of the property and document physical deficiencies based on visual observations and discussions with property and/or maintenance staff. The assessment effort consists of nonintrusive visual observations, as well as a survey of readily accessible, easily visible assets and systems within the subject properties.

The breakdown of facilities under study is summarized in the table below:

Building	Square Footage (SF)
L BLDG. (Admin)	46,095
J BLDG (old jail)	27,252
K BLDG (old jail kitchen)	17,215
A, B, C, D, E, F building (detention and kitchen)	158,469
Narcotics expansion	6,250
Shop	12,000
Shop	12,000
Vehicular storage	10,000
Animal control	1,456
Total	290,737

The AECOM Team will deliver:

- Before the field survey begins, our team will participate in the project kick-off meeting and facilitate a Facility Condition Assessment Feasibility Workshop as collaborative session in an interactive format to cover the following topics:
 - Confirm the underlying project vision and overall goals of the project
 - Review the project scope and assumptions
 - Review the data to be collected, buildings, and building systems to be assessed
 - Identify coordination requirements for scheduling and assessing facilities
 - Confirm project time frames and schedule
 - Identify key stakeholders and engagement requirements
 - Outline project communication requirements
 - Identify availability and transmittal timeframe of existing data related to the study
- Prepare a preliminary data request that will be provided to Brazoria County in advance of the kick-off meeting.

- Review of the existing data and a conversation with your facilities maintenance team to highlight how to build on your current information. This early data review process will allow our assessment team to develop a baseline understanding of the buildings and the range of conditions and issues, fostering more informed and efficient site visits.
- Provide a questionnaire for Brazoria County staff to respond to prior to the commencement of field work to capture information not readily visible or apparent to the on-site assessor. Question topics include discussing historical performance information, known facility issues, maintenance activities, upgrades, and facility cost information.
- Field Assessments - a visual inspection by qualified personnel (architects, engineers, and technicians). The AECOM team is to collect and develop recommendations based on performing a walk-through survey, dialogue with facility maintenance, and conducting research through supplied information. The AECOM team will identify the physical deficiencies of the facilities under study during the performance of field work. The term "physical deficiencies" denotes the presence of noticeable defects and substantial deferred maintenance of a subject property's systems and assets as observed during the assessment. This excludes inconsequential conditions that generally do not present material physical deficiencies at each facility. Our holistic and comprehensive building assessment is intended to encompass the following components:
 - Building Envelope: foundation, roofs, walls, window systems, exterior doors, civil/structural components
 - Interior Systems: walls, doors, flooring, ceiling, hardware, architectural components
 - Life Safety issues
 - Heating, Ventilation and Air Conditioning
 - Electrical Distribution & Lighting Systems
 - Communication & Security
 - Plumbing Systems
 - Fire Suppression & Alarm
 - Elevator Systems
 - Detention facility physical security (i.e. minimum, medium, maximum)
 - Exterior civil built infrastructure (i.e. parking lots, roads, fences, light poles, etc.)

AECOM will develop a draft facility assessment schedule with milestone dates. AECOM will meet with the County to obtain feedback on the draft schedule prior to commencement of fieldwork. Once the schedule has been approved by the County, the schedule will be distributed to key facility staff and other pertinent stakeholders. We anticipate in-person field assessments to take 1-week at this time (subject to availability and permission of County Sheriff's office and accessibility to secure and populated detention areas)

- Photographs - take representative photographs at each location capturing example deficiencies and system/asset examples. Photographs will be taken of identified physical deficiencies. A representative photograph of each physical deficiency will be taken for those that have a repeated deficiency throughout the building. For each piece of required equipment, AECOM will provide separate photographs of the following:
 - Overall piece of equipment OR, if surrounding space does not allow a clear image of the asset to be captured, a photograph will be taken of the piece of equipment in its general context, which may show neighboring equipment
 - Equipment nameplate (where available)
 - Close-up of specific equipment deficiencies (where apparent). If a piece of equipment displays multiple instances of a single deficiency, a single representative image will be captured to best communicate the physical deficiency
- Asset Inventory & Barcoding (Barcoding is Optional) - For each asset listed below, our team will collect critical nameplate information including the make, model, manufacturer, serial number, etc. AECOM will inventory and barcode the following fixed building equipment:
 - Domestic water booster pumps (not to include circulating pumps)
 - Chillers
 - Boilers
 - High-capacity air- and water-cooled condensers
 - Cooling towers
 - Primary circulating pumps (heating hot water, chilled water and condenser water)
 - Generators/UPS's
 - Fire pumps
 - Elevators/lifts

- Findings and Recommendations Report - The report will present an overview of the findings and opinions of the physical condition of the facility and its associated systems. The report will also include opinions of cost for identified material deficiencies and differed maintenance.
- Project Recommendations Spreadsheet - AECOM will prepare a project planning spreadsheet that contains a description of each project's deficiency, our proposed recommendation, and the associated cost to perform correction action. The project planning spreadsheet contains key attributes such as building, system, location, that can be used to filter, aggregate, and manipulate recommended projects.
- Asset Inventory Spreadsheet - Asset data will be collected for the proposed list of equipment (below) and is intended to provide supplementary information to assist in the understanding of the building systems as well as support both capital and maintenance planning. For each asset our team will collect critical nameplate information including the make, model, manufacturer, serial number, etc.

Phase 2: Space and Programming Needs Assessment

Our approach is to utilize as much quantitative and qualitative data as possible to determine the future needs of the various operational divisions and departments. Where applicable, we will utilize the latest techniques for developing time series forecasts for each of these departments. These forecasts will look 30-40 years into the future, where year one is 2023 assuming there will be the most recent and complete data set for 2023. This means our projection year will be 2053 or 2063. Through this approach, we will look for possible operational/system improvements to lay the groundwork for maximizing the efficiency/effectiveness of future facilities. We will divide our analytical process into two main overarching branches, the law enforcement complex and the detention center complex.

The AECOM team will deliver:

- Guided site visit to visually and at scale understand the existing facilities and current challenges
- Approximately 20-25 in-person stakeholder interviews which may include the individuals from the following list (follow up virtual interviews may be requested, a questionnaire or survey may be created for those we are unable to interview but who's input is deemed critical to project development. Preference is for in-person interviews as part of when the team is on-site to visit the existing facilities.):
 - County Sheriff and sub units / departments
 - Detention Center Administrator
 - Commissioners Court Members
 - County Administration
 - Local Law Enforcement Agencies
 - Judiciary/Court Administration
 - District Attorney
 - Criminal Defense Attorneys, including indigent defense specialists
 - Detention Center Health Care Providers
 - Community Mental Health Resources, such as the Gulf Coast Center (if applicable)
 - Any additional program providers
- Criminal Justice System Data Analysis & Detention Population System Analysis
 - Identify and track the criminal justice system's workflows and prepare a statistically informed narrative of the flow of defendants through the judicial system
 - Data analysis will include population, demographics, crime rates, arrest rates, remand rates, lengths of incarceration, case processing timelines, and historic data
 - Forensically reconstruct the facility's historical population for each day within the data in order to assess the internal shifts within the overall population with special attention to the following factors. The forecasts will cover time horizons of 5, 10, 20, and 30-year periods and will be stratified to include key variables of interest (such as classification level, gender, special needs populations, etc.)(up to three detention system population projections of which 1 is a status quo scenario, and 2 alternative scenarios should there be a change in a few specific key

drivers to the projection model such as legislation, implementation of alternative incarceration programs, or County population growth)

- Possible system alterations to improve efficiency and effectiveness,
 - Alternatives to incarceration,
 - The impact of information technology practices on the criminal justice system,
 - Potential changes to public policy at the state and federal levels which may affect the Brazoria County criminal justice system,
 - Mental health issues, and
 - Demographic disparities in all phases.
- Staffing Assessment (public safety and detention) to determine the appropriateness in today's operational climate as a benchmark to use when projecting the future staffing requirements. Gaining an understanding of the current operational philosophy, housing sizes and options, and staff deployment are critical to formulating a staffing plan when transitioning from current to future operations.
 - Public safety staffing will rely on Sheriff's Office data and be a result of stakeholder engagement with the various public safety functions or departments currently existing at the County to determine current staffing level and responsibility. Quantitative historical data and qualitative stakeholder engagement will together inform the assumptions as to how each function or department will grow.
 - Detention staffing will follow the Texas Jail Commission Standards and the *Staffing Analysis Workbook for Jails, second edition* developed by the National Institute of Corrections and is considered the "industry standard" process for determining appropriate staffing for local detention facilities. In addition, a relief factor will be calculated to determine the additional full time equivalent (FTE) positions that will be needed to provide coverage for the times when staff are away from their posts due to vacation, illness, FMLA, etc. in lieu of relying solely on overtime usage.
 - Tabular Excel space program of requirements in square feet for the following based on stakeholder interviews, the latest 5th Edition space guidelines and standards developed by the American Correctional Association for Adult Local Detention Facilities, the current Texas minimum standards and the consultant's experience will be utilized to define space requirements for each functional area within the various facility components (i.e., facility administration, security operations, housing, inmate programs, food and medical service, etc.):
 - Sheriff's complex by public safety function or department
 - Sheriff's complex detention facility
 - Off-site facilities
 - The Facilities Master Plan milestone meetings will include presentations of findings and synthesized recommendations. Each milestone presentation indicated on the schedule will invite stakeholder input to shape a comprehensive program aligned with the County's short- and long-term objectives. Following the establishment of the programmatic criteria, AECOM will commence Phase 3, as outlined subsequently.

Phase 3: Facilities Master Plan

By leveraging the work completed and decisions provided by the County in both Phase 1 and Phase 2, the AECOM team will prepare visual representations of each option with progressive levels of development and refinement. Visuals may include high level plans, diagrams, and explanations as direct translation of the recommendations from the Space and Programming Needs Assessment work into conceptual block plan massing. Planning will include interior and exterior planning (i.e. parking, vehicle circulation, exterior training structures, and campus infrastructure improvements if required).

Interior master planning will consider high level mechanical, electrical, and plumbing load changes and make long term recommendations on how to address future utility demands through preservations and/or readaptation of existing facilities in addition to identification of new facilities. Throughout this process, planning recommendations will be provided to help mitigate and control the spread of infectious diseases for the County Organization, inmates, visitors, and other adversely impacted areas of the community.

The master plan options will be developed as milestone stages of 30%, 60%, 90%, and a final master plan. Each stage will include a cost estimate which is progressively refined and adjusted based on County feedback and subsequent changes to the master plan options.

The AECOM Team will deliver:

- 30% Campus Master Plan with Cost Estimate for up to three options – a 60-90 minute in-person workshop will be held to review these options to gain County feedback and narrow the options to two preferences focusing forward for further development to 60%. At this stage the master plan will likely be at a block plan 2D visual level of refinement and representation.
- 60% Campus Master Plan with Cost Estimates for up to two options – an in-person workshop will be held for discussion and review. At this stage the master plan may transition into both 2D and 3D block visual level of refinement and representation.
- 90% Campus Master Plan with Cost Estimate for up to two options – an in-person workshop will be held to review these options. At this stage the master plan will be both 2D and 3D blocks visual level of refinement and representation.
 - The team will also present to the County a ten year capital plan for each master plan option including phasing and cashflow projection options.
- Draft and final operational cost model – draft to be created for the 60% master plan workshop based on the outcomes from the Space and Programming Needs Assessment in regards to required projected staffing levels and other detention and public safety operational cost factors such as the costs of ongoing operations and any other County specific costs determined appropriate for inclusion (i.e. outsourcing, busing, visitor busing, etc.). All future projections of the operational cost models will be based on the quantity and quality of historical information the County provides for each of the included cost factors.
- Final Report and Presentation – a final summary report (PDF) and an executive summary level presentation (PowerPoint) of the project including:
 - Project Goals
 - Stakeholder Engagement conducted
 - Summary of Facility Condition Assessment recommendations
 - Space and Programming Needs Assessment
 - Criminal Justice System review and recommendations
 - Detention Population analysis and projections
 - Final two master plan options including cost estimate, implementation plan, and cashflow
 - Operational cost model for each option

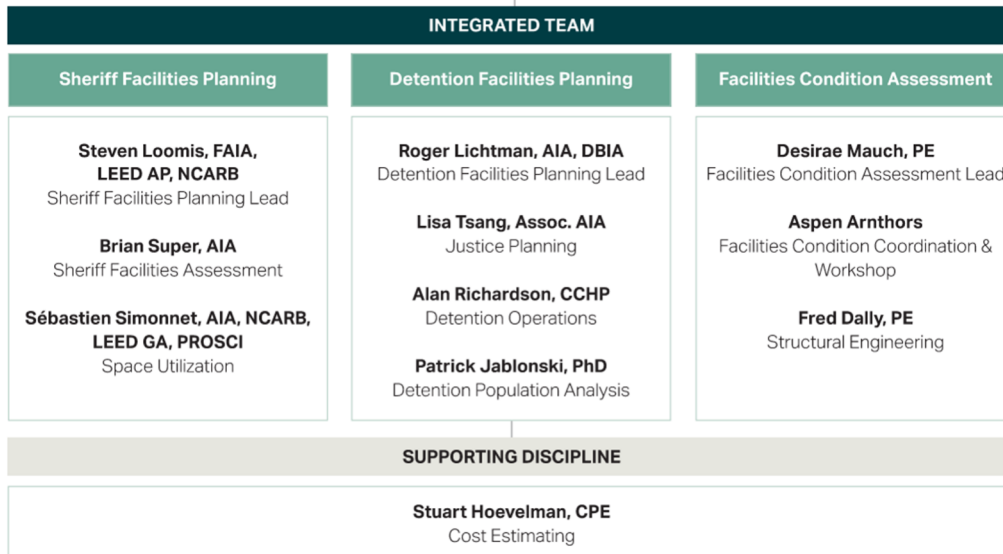
Project Team



**Sébastien Simonnet, AIA, NCARB,
 LEED GA, PROSCI**
 Project Manager



Alex Acemyan, AIA
 Principal in Charge



Schedule

(View attachment: 2024-09-27_Brazocia County Schedule.pdf)

Compensation for Professional Services

AECOM and listed subconsultants will provide professional services on a lump sum basis. Brazoria County shall pay AECOM a base services fee of **\$1,120,000.00**.

Invoices shall be issued monthly based on a percent complete basis. Changes to the scope of work including changes to previously approved documents, project schedule, project scope, or scope of services will result in additional services. The additional services will be performed for an agreed upon lump sum only after there is a mutually agreed scope, fee and schedule impact associated with the change in writing.

Phase	Hours	Fee
Phase 1: Facilities Conditional Assessment		
AECOM Labor	910	\$180,650*
Dally & Associates (Structural)	160	\$30,000
Travel Expenses (AECOM)		\$17,165
Phase 2: Space and Programming Needs Assessment		
AECOM Labor	1,174	\$257,511*
Justice Planners (Population & Operations Planning)	472	\$122,500
Travel Expenses (AECOM)		\$17,134
Phase 3: Facilities Master Plan		
AECOM Labor	2,164	\$372,107*
Travel Expenses (AECOM)		\$25,701
Subtotal	4,880	\$1,022,768
AECOM Labor Profit on Phases 1-3 (\$810,268)	12%	\$97,232
Grand Total	4,880	\$1,120,000

* AECOM Labor fee excluding profit

AECOM Technical Services, Inc.



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Exclusion & Assumptions

- All information to be delivered is intended to provide planning-level information to support future investment decisions and is specific to the date and time the observations occurred.
- Deliverables are conceptual only and are not considered to be architectural or engineering design.

- AECOM assumes all property surveys, site plans, building plans, engineering / architectural drawings, construction record drawings, specifications, cut-sheets, reports, and other relevant records in the possession of Brazoria County will be made available as part of the data request and prior to fieldwork and desktop analysis work commences.
- The cost estimates provided herein are to be considered preliminary and indicative of rough order of magnitude budgets. The planning-level estimates included in this report will adhere to AACE Class 5 standards, which are based on a project definition ranging from 0% to 2%, and will have the following accuracy ranges: Low: -20% to -30%; High: +30% to +50%. Consequently, these preliminary ROM estimates will exhibit a broader range of accuracy, especially in long-term future forecasts.
- AECOM assumes that full time escorts will be provided by the County during all performed Facility Condition Assessment fieldwork and other site visits.
- Building systems not in operation during the Facility Condition Assessment fieldwork will not be activated by AECOM and will be assessed based of visual observation, Brazoria County discussions, and engineering judgment for condition and remaining useful life.
- Not included in the Facility Condition Assessment proposed scope of services is the following:
 - Evaluation of furnishings, fixtures, and equipment (FF&E) and hard goods (chairs, desks, etc.), soft goods (window dressings, etc.), technology (computers, servers, etc.) and appliances (televisions, refrigerators, etc.).
 - Evaluation of kitchen, process, or information technology systems.
- Additional site visits due to denial of access, and/or other factors beyond the control of AECOM are not included in the costs. Areas deemed inaccessible will be noted in the report.