



CITY OF KIRKLAND

Department of Public Works
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www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager

From: Noel Hupprich, P.E., Senior Project Engineer
Ray Steiger, P.E., Public Works Director

Date: June 23, 2011

Subject: PUBLIC SAFETY BUILDING - PROJECT UPDATE

RECOMMENDATION:

City Council receives an update on the Public Safety Building (PSB), and provides direction regarding correctional facility capacity and subsequent sizing.

BACKGROUND DISCUSSION:

At their June 1, 2010, Study Session, City Council authorized staff to pursue purchase of an existing building in the Totem Lake area with the intent to renovate and incorporate Police and Municipal Court functions into one centrally located facility (Attachment A). On September 1, 2010, the purchase was completed, and planning for the PSB progressed.

Since the fall of 2010, a variety of program issues have been evaluated, and in particular, two significant issues have been identified: the projected capacity needs of the jail and the feasibility of constructing a second story within the existing building shell. The PSB Steering Committee has been working on these issues, and at this time, Council's feedback and direction are needed.

Budget

At the November 16, 2010 City Council meeting, Council authorized the issuance of limited tax general obligation bonds for a number of City facility projects; the majority of funding for the PSB comes from the sale of these bonds. Other sources of funding are a Community Trade and Economic Development (CTED) grant, a State Capital Request, City reserves and the proceeds from the sale of two City buildings. The following tables show the facility improvements budgets and the funding sources and amounts for this project:

ANNEXATION FACILITIES	
Public Safety Building	\$37,319,518
Maintenance Center Remodel	\$1,910,000
City Hall Remodel	\$10,000,000
Temporary Parking	\$152,600
Total Costs	\$49,382,118

PSB PROJECT - FUNDING SOURCES	
LTGO Bond Sales	\$35,000,000.00
CTED Grant	\$400,000.00
State Capital Request*	\$400,000.00
City	\$1,519,518.00
Total	\$37,319,518.00

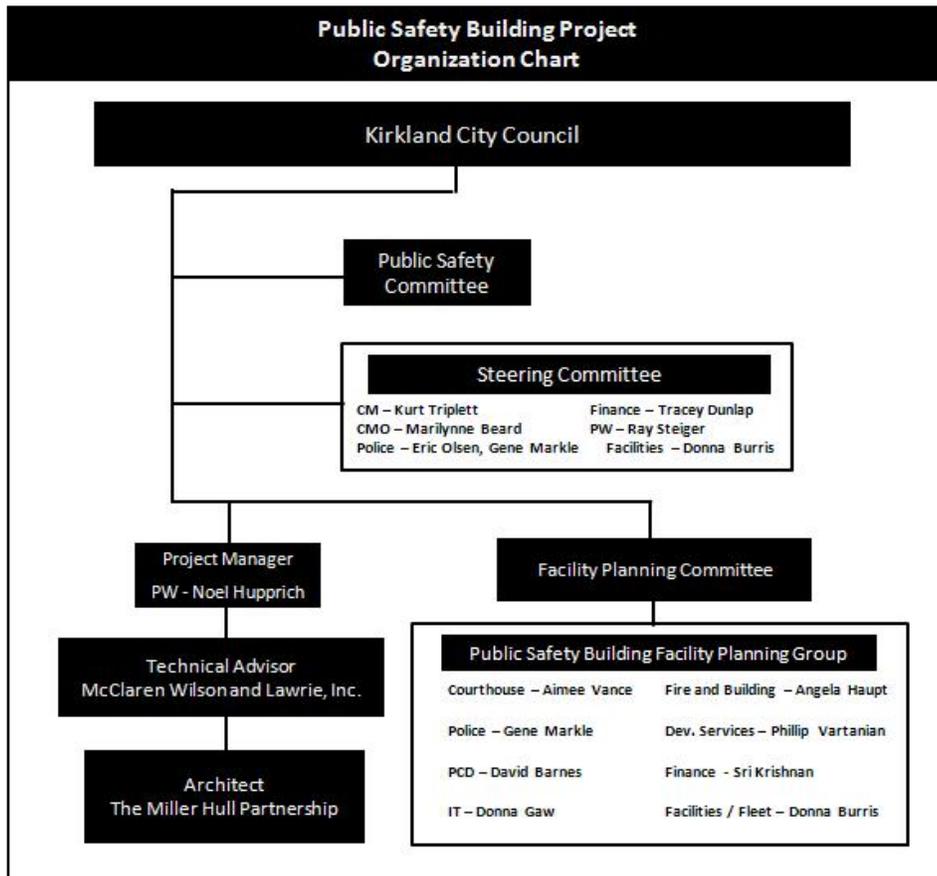
* Pending approval

The Project budget was established using information from the conceptual design estimate completed in May, 2010, and was presented at the November 16, 2010, City Council meeting. The following table shows how the individual components of the PSB are broken down:

PSB PROJECT - BUDGET BREAKDOWN	
Building Purchase	\$10,500,000
Planning Design and Engineering	\$7,662,719
Construction	\$17,316,807
Contingency	\$1,839,992
Total	\$37,319,518

Project Management Organization and Contracted Services

Due to the complex nature of this project and the involvement from most City Departments, staff prepared the project management organizational structure shown below. The organizational structure identifies the departments and staff involved with the project.



The **Steering Committee** provides oversight for budget, schedule, contracted services, and operational options as well as communication with the Public Safety Committee and City Council. The **Facility Planning Committee** represents staff from City Departments that are involved with the Project and provides input on operational objectives, best practices, permitting, and design.

Major contracted design services include the **Technical Advisor** and **Architect/Engineer** (Architect). McClaren Wilson and Lawrie, Inc. (MWL), of Phoenix, Arizona, was selected to provide Technical Advisor services. They have worked with the City throughout feasibility analysis for this Project and are very familiar with Kirkland Police and Court facility program needs.

MWL's services as Technical Advisor include:

- Work with staff to determine Court and Police program space requirements.
- Assist with the Architect selection process.
- Work with staff and the Architect to finalize program space requirements and ensure they fit the construction budget.
- Develop initial floor and site plans illustrating options for placement of Court and Police areas.
- Provide design and details for all specialized spaces and work in collaboration with the Architect during the schematic design and design development phases.
- Provide support during construction for review of shop drawings, material submittals and requests for information from the contractor.

Staff has completed the selection process for **Architect** services and has selected the firm Miller Hull, based in Seattle, Washington. The Architect Selection Committee was represented by staff from the City Manager's Office, Police, Court, Planning, Public Works and the Project's Technical Advisor. Currently, Miller Hull is preparing a scope of work for staff review; their contract is expected to be finalized in July.

The Miller Hull architectural services will include:

- Supervision and management of all design elements.
- Collaboration with the project's Technical Advisor.
- Lead for permitting efforts.
- LEED certification support.
- Support during construction for review of shop drawings, material submittals and request for information from the contractor.
- Attendance at weekly construction meetings, field observation and review of change order requests.

Key Project Elements

The Public Safety Building project co-locates Court and Police functions including the corrections facility (Kirkland jail). The building will provide increased capacity and enhanced efficiency for public safety functions and offers a central location for Police and Court within the new City boundaries. The project is also an example of adaptive re-use of an existing building addressing the City's sustainability goals and provides the opportunity for the reprogramming of vacated Police space within City Hall.

Key Design and Permitting Elements

Building codes identify all police stations as essential facilities. Code requirements for essential facilities involve design and construction standards that meet higher seismic and wind force

standards. Although the Court and corrections functions are not identified as essential facilities, they will be required to meet separate design standards related to their use. New construction greater than 4,000 square feet requires that building design go through a State Environmental Protection Act (SEPA) determination. **The SEPA process will provide an opportunity for public comment.** Design of the building will also go through the Design Review Board approval process. The Kirkland Zoning Code requires design review to meet guidelines for the Totem Lake Neighborhood. This design review process will also provide an opportunity for public comment. The Project will be designed to meet or exceed LEED Silver certification as required by City Council policy and requirements of the CTED grant received.

Needs assessment

Since last fall when funding was secured and the property was purchased, an update of the Project's overall space needs was completed. The Technical Advisor met with staff from the Police Department and the Municipal Court in order to review the original space assumptions that were completed in June, 2010, and has made adjustments based on updated staffing projections and additional defined operational needs.

The space needs update has identified an increase in the anticipated space needs for staff and operations by approximately 8,000 square feet in addition to that estimated in 2010. Elements that account for the increase in space needs include larger court and hearing assembly rooms, the potential addition of a vehicle maintenance bay and incorporating American Disability Act (ADA) and jail accreditation standards not considered in the original space assessment.

As part of this update, staff also developed information related to adding a second floor within the existing building shell. A preliminary structural review was completed for the second floor option. The structural review concluded that, if a second floor were to be added, the existing roof would need to be upgraded with a non-combustible material (the existing roof is made of wood). There may be several ways to meet this requirement; however, combined with other upgrades needed to address seismic loads, it appears that replacing the existing roof with a metal frame structure will be the most viable. The costs and benefits associated with the second story options need further review. Options and recommendations regarding the second story and the roof improvements will be brought to Council at a later date.

Concurrent with the space needs update, staff prepared a detailed analysis and projection of jail beds for the facility; the results of which are described in a memo from Captain Mike Ursino (Attachment B). The capacity of the corrections facility was one of the threshold issues established early in the process since it drives the design of the building; **the original space requirements assumed a 50 bed jail.** More recent staff analysis indicates that an 85 bed jail may be a more appropriate facility capacity based on projected use. If the City decided to increase the number of jail beds from 50 to 85, that increases square footage needs by another 4,000 square feet. Combined with the corresponding operational update, this increases the identified needs in the PSB by 12,000 square feet over the original estimation.

Staff is working with the Technical Advisor and Architect to provide an updated cost estimate for the potential increase in projected building size; an analysis will be provided to compare costs for each element, the number of jail beds, and for adding a second story within the building shell. The cost estimate will be compared to the construction budget and alternatives will be developed to ensure the final scope of work aligns with the construction budget prior to beginning design.

Once a defined scope of work within the approved construction budget is developed, design work will proceed. The Architect will lead this effort with guidance from the Technical Advisor. The

Architect will prepare a detailed schedule that will show timing of design stages, permitting deadlines and with input from staff, reports to council. Staff recommends that the next project update occur after schematic design is complete and the layout of the building can be more fully presented which will likely be early this fall.

The following schedule provides an overview of the general anticipated project timeline.

Schedule																																											
Year	2011						2012						2013																														
Month	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D													
Architect Selection																																											
Permitting																																											
Design																																											
Const.																																											
Move In																																											

Communication and Outreach

Similar to other capital improvement projects, a communications and outreach plan is being developed for the PSB Project. The plan's implementation will be centered on key messages such as the requirement to expand services due to annexation, the benefits of public safety services located in the City's center and so forth; the messages will be used in print and electronic communications, as well as public presentations and outreach. The purpose of the plan will be to identify key stakeholders to communicate project information, communications tools, and a timeline for implementing the tools.

Typical communications methods for capital improvement projects include:

- Project webpage and Neighborhood Hot Sheet
- Project newsletter or flyer and "Totem Lake: On Track" updates
- Presentations and updates to neighborhood association(s)
- List-Serv (subscriber-based system that sends email notifications)
- City newsletter articles (produced quarterly)
- Currently Kirkland TV show highlights (weekly production)

City Council Direction

The key decision at this preliminary design stage is determining the size and capacity for the correctional facility. Staff requests direction from City Council on whether or not to increase the correctional facility program size from 50 to 85 beds and allow space for sentencing alternative programs. With this direction, initial layout will be developed around the correctional facility needs and the Police Department and Court facilities will be designed to fit within the remaining space.

Attachments (2)

City of Kirkland Public Safety Building Project Vicinity Map





CITY OF KIRKLAND
Police Department
123 Fifth Avenue, Kirkland, WA 98033 425.587.3400
www.kirklandwa.gov

MEMORANDUM

To: Kurt Triplett, City Manager
From: Michael Ursino, Captain, Police Administration
Date: June 28, 2011
Subject: Jail Capacity Needs

The purpose of this memo is to provide an update on future jail capacity needs for the Kirkland Police Department as it relates to the new public safety building. It is divided into three sections:

- *Facility Size and Capacity* – This section highlights current correction facilities use and projected space needs for 2013 and beyond. Operations and staffing issues such as jail monitoring and transport, which inmates will be housed and which inmates will be transported to other jails are also discussed.
- *Services and Programs*– This section outlines current and potential corrections services and programs available both in-house and contracted.
- *Staffing and Costs* – This section discusses staffing levels and related costs needed to maintain a corrections operation.

Recommendations are provided at the end of each section with regard to implications for the design of the public safety building.

Facility Size and Capacity

The current Kirkland jail facility has been in operation since the existing City Hall was constructed in 1982. The Corrections Division of the Kirkland Police Department is responsible for the custody and transport of prisoners. Custody of prisoners includes, booking, monitoring, care/feeding, and release. Prisoners are booked and released from jail 24 hours per day 7 days per week. More than 2500 prisoners were admitted in to the Kirkland jail in 2010. On an average day a prisoner is admitted or released from the Kirkland jail every two hours.

Following is a summary of the City's current jail operations and budget:

Average Daily Population (ADP)	56	Includes Kirkland jail and contracted beds in other facilities
Kirkland Jail Capacity	12-14	12 beds with 2 additional short term beds as needed
2011 Kirkland Contracted Jail Budget	\$1,620,868	Includes contracted bed costs non-staff operational costs
2011 Staff Costs	\$1,388,704	17 FTE's including Corrections Lieutenant to provide 24 hour, 7 days/week coverage for transport and jail oversight

Contracted beds are used for housing inmates beyond the 12 bed capacity that the Kirkland jail can hold, and for inmates who are not appropriate for the current facility such as females, and inmates with medical, psychological or behavioral issues. Transport consumes a significant amount of the corrections staff time. Daily transport to and from Court involves picking up prisoners being held at King County, Snohomish County, Enumclaw, Issaquah and/or Kirkland facilities, driving them to the courthouse, waiting for them to be processed, and returning them to the appropriate jail facility. If there are more than three prisoners (as is frequently the case) the transport must be performed by two corrections officers. This process can take between two and six hours daily, depending on the location and number of prisoners. Staff estimates that as much as 35% of the total available corrections division staff time is consumed by transport activities.

Types of Correctional Facilities and Standards

The Kirkland City Jail, regardless of the size and length of stay, is a misdemeanor facility. Felons are only housed in the Kirkland Jail prior to first appearance at court and are then transported to King County Jail to await trial and/or bail. The City of Kirkland does not pay King County for housing felons.

Prior to January 1, 1988 the Washington State Jail Commission had standards that fulfilled the mandates of the City and County Jail Act. Standards were developed for each type of corrections facilities based on length of stay. These standards addressed the following types of facilities, defined by the maximum length of time an inmate may be held:

- 6 Hour
- 72 Hour
- 30 Day
- 90 Day
- 365 Day

The State standards provided definitions for various types of facilities:

“Holding facility” means a facility operated by a governing unit primarily designed, staffed, and used for temporary housing of adult persons charged with a criminal offense prior to trial or

sentencing, and for the temporary housing of such persons during or after trial and/or sentencing, but in no instance shall the housing exceed **thirty days**.

"Detention facility" means a facility operated by a governing unit primarily designed, staffed and used for the temporary housing of adult persons charged with a criminal offense prior to trial or sentencing and for the housing of adult persons for purposes of punishment and correction after sentencing or persons serving terms not to exceed **90 days**.

"Correctional facility" means a facility operated by a governing unit primarily designed, staffed, and used for housing of adult persons serving terms not exceeding **one year** for the purposes of punishment, correction, and rehabilitation following conviction of a criminal offense.

Washington State jail standards were abolished January 1, 1988 by a statutory sunset provision. Over the last several years efforts by the Washington Association of Sheriffs and Police Chiefs (WASPC) sponsored by the State Corrections Board, were made to develop new standards but their efforts have been unsuccessful in part because of the varying sizes of jails, conditions of the jails, and the present economic climate. **There are presently no jail standards in the State of Washington and currently there is no known effort to implement any.**

The State of Washington is one of the few states that had these different classifications based on length of stay. Most state and national standards address standards for jails that are not based on the length of stay for the facility. The latest "Performance Based Standards for Adult Local Detention Facilities" (Fourth Edition) published by the American Correctional Association (ACA) does not define types of jails by length of stay. The new national Core Jail Standards developed by ACA, the American Jail Association (AJA) and the National Sheriffs' Association (NSA) provide the minimum standards for jails of all size and length of stay.

Listed below are a several excerpts from the standards:

- *Single-Occupancy Cells (Size)*
1-CORE-1A-06 (Existing, Renovation, Addition, New Construction)

Single cells provide at least 35 square feet of unencumbered space. At least 70 square feet of total floor space is provided when the occupant is confined for more than ten hours per day.

- *Multiple-Occupancy Rooms/Cells (Size)*
1-CORE-1A-07 (Existing, Revocation, Addition, New Construction)

Multiple-occupancy rooms/cells house between two and sixty-four occupants and provide twenty-five square feet of unencumbered space per occupant. When confinement exceeds ten hours per day, at least thirty-five square feet of unencumbered space is provided for each occupant.

Comment: "Unencumbered space" is usable space that is not encumbered by furnishings or fixtures. At least one dimension of the unencumbered space is no less than seven feet. To determine the unencumbered space, the total square footage is obtained and the square footage of the fixtures is subtracted. All fixtures must be in operational position for these calculations.

ACA standards can be used as guidance for local jail planning purposes. They address facility and program considerations that should be implemented regardless of length of stay. **The vast majority of inmates housed at the Kirkland Jail spend less than 30 days in jail.** In 2010 the average length of stay in the Kirkland jail facility was 2.03 days. Inmates staying at contracted jail facilities averaged 22 days. The maximum sentence for a gross misdemeanor offense is 365 days.

National standards for square footage per inmate do not discriminate between a 30-day facility and a 365-day facility. There is no need to send inmates to contract facilities just because their stay is longer than 30 days. In fact, jail managers prefer to have inmates with longer stays in their facility because they can become “trustees” who can perform tasks such as, laundry, food preparation, and other everyday work duties. In a misdemeanor facility there is a high turnover of inmates as demonstrated by the average length of stay 2.03 days. Using longer term inmates as facility work crews makes it much easier to train others to help with everyday services. In the long run the fact that inmates can be used as labor to support services that are necessary to operate a jail of any size can be cost effective (see services discussion later in this memo).

- Male/Female*

The ratio of female to male population is projected to slightly increase over the next 12 years as indicated by the chart below. Females occupy approximately 16% of the total ADP.

Projected ADP	Male	Female	Total
Yr 2015	51.24	9.76	61 ADP
Yr 2020	64.68	12.32	77 ADP
Yr 2025	78.12	14.88	93 ADP

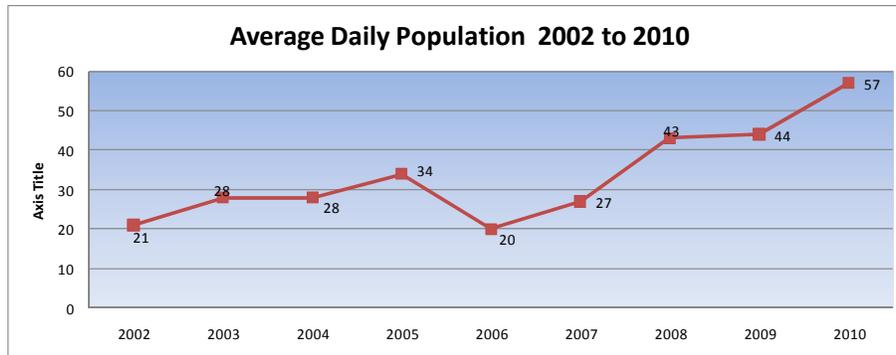
*The ratio of female to male inmates is important when determining how to design a jail to meet future needs. Utilizing a combination of dedicated bed space for females and other space that can be converted to male or female use accommodates for the often fluctuating female population.

Recommendation:

Staff recommends that a new correctional facility be a 365-day facility and that the City uses ACA Core Jail Standards as a guide for jail design and operations.

Size of Facility

In order to properly size a new Kirkland jail, an analysis of daily population trends was needed. Average Daily Population (ADP) is the average number of inmates housed per day over the course of a year. The City's 2010 ADP (pre-annexation) was 56. Of those 56 inmates, up to 14 could have been housed in Kirkland's jail and the remaining inmates would have been housed in contracted beds. Between 2002 and 2010, the total daily population for the Kirkland Jail and all contracted facilities increased by 50%.

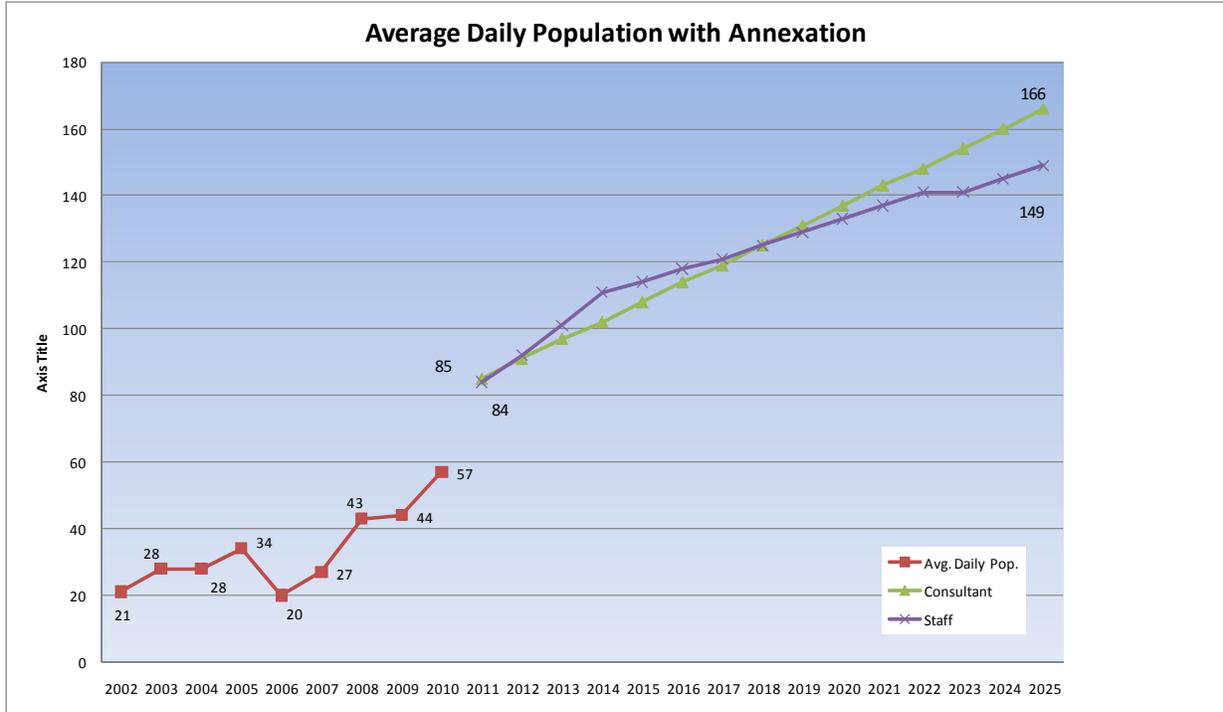


ADP has steadily increased with the exception of 2006 when a Court decision temporarily reduced misdemeanor arrests for driving with a suspended license. The law requiring mandatory jail time has since been clarified and the three most recent years are more indicative of the normal trend. Factors influencing ADP include the number and types of crimes, the number of police officers, sentencing trends and population. Previous analysis demonstrated that, although the number of arrests has risen slightly, the average length of stay has increased by a greater margin, thus increasing the overall ADP. Length of stay may be influenced by mandatory sentencing requirements for offenses such as multiple DUI's (driving under the influence).

Projections for Future ADP and Correctional Facility Size

The City engaged the services of a consultant to assist in developing ADP projections for the next 15 years. Staff also prepared a projection based on their own experience. Both projections add the impact of annexation beginning in 2011. Although the 2025 projections range from an ADP of 149 to 166, both versions portray an unsustainable trend for the future.

The following graph shows the projections conducted by the independent consultant and the staff. Both trends show an increase based on past data. The graph also allows for increased arrests anticipated in the annexed area.



Reducing the Kirkland City Jail Population

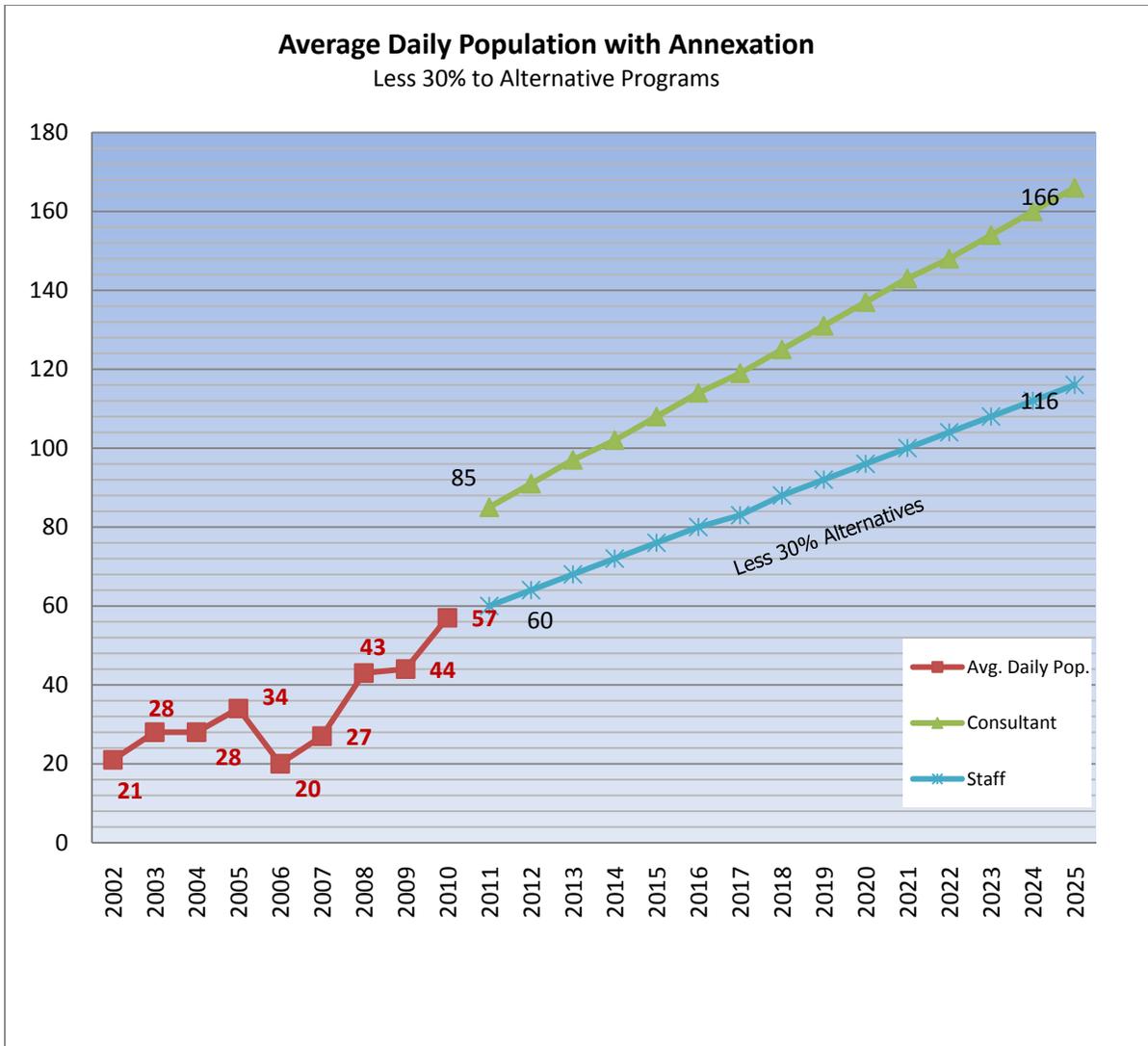
The rate of growth in the Kirkland jail population from 2002 through 2010 produced a steep trend line that suggests over 160 inmates in the year 2025 (impact of annexation included). The costs to meet these rising needs are considerable and would consume large amounts of the general fund over time. Finding alternatives to incarceration is essential.

From 2006 to 2010, the Kirkland incarceration rate (jail inmates per 1,000 city population) more than doubled, from 0.45 to 1.14. The 2010 Kirkland incarceration rate was lower than the rate for several other King County cities, and was higher than five other cities. The following table describes the incarceration rates for cities in the region and shows the impact of the 2006 court decision on Kirkland’s jail population.

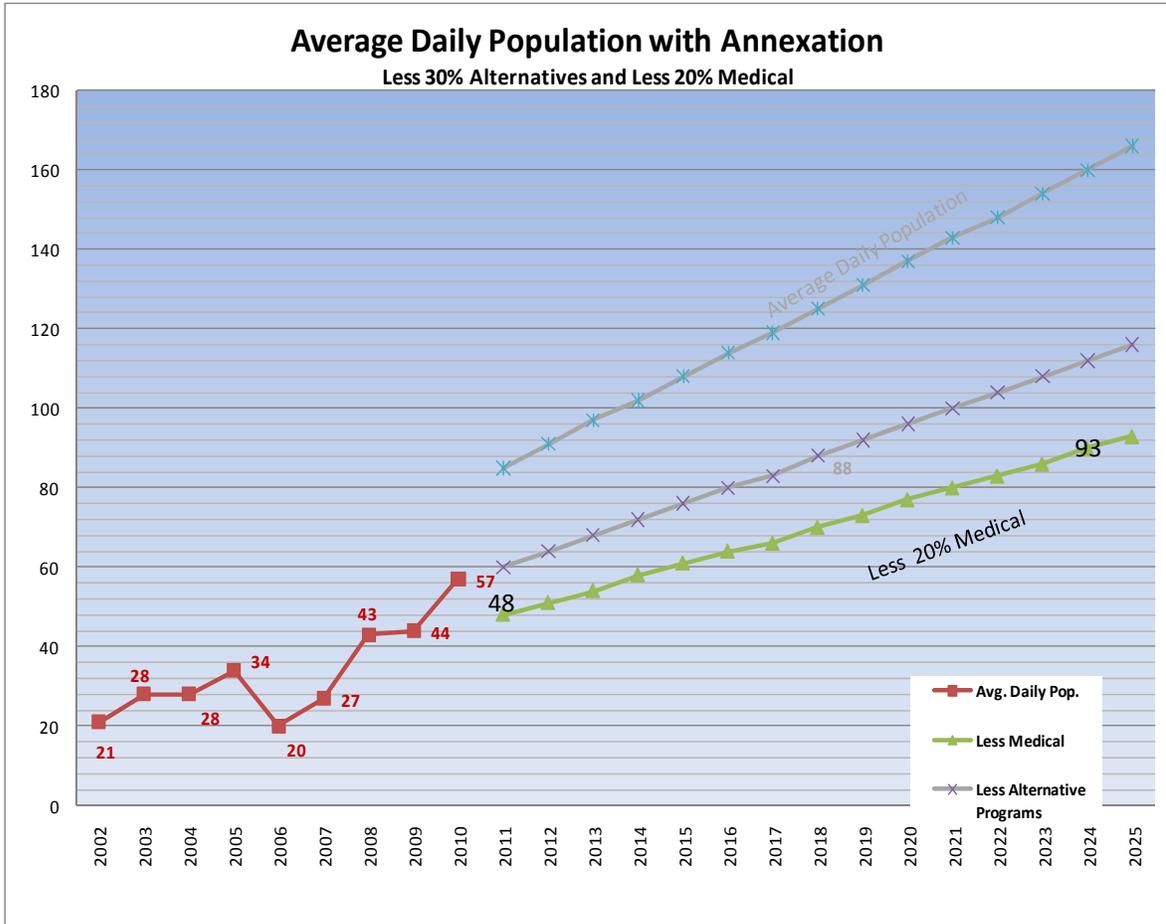
Jail Beds Used per 1,000 General Population, 2010
Descending Order by Incarceration Rate

City	Jail Beds (ADP) 2010	General Population	Jail Beds per 1,000 Residents
Auburn	106.6	48,278	2.21
Renton	103.1	62,266	1.66
Enumclaw	17.4	10,684	1.63
Kent	142	92,411	1.54
Lynnwood	46	34,017	1.35
Tukwila	21.5	17,092	1.26
Kirkland 2010	55.7	48,787	1.14
Federal Way	79	84,309	0.94
Issaquah	17	24,057	0.71
Shoreline	33.2	52,005	0.64
<i>Kirkland 2006</i>	<i>21</i>	<i>46,476</i>	<i>0.45</i>
Redmond	22	52,468	0.42
Bellevue	50	122,363	0.41
Marysville	23	60,020	0.38

Much of the increase between 2006 and 2010 can be attributed to reinstatement of DWLS arrests. Beginning in 2011, the Kirkland Police Department worked with the Kirkland Municipal Court to reduce ADP through the use of additional alternative sentencing methods for low-risk offenses such as DWLS. For the first half of 2011, ADP has decreased over ten percent. This is a clear indication that if the sentencing of misdemeanants is controlled by the use of alternative programs we can produce a more realistic growth rate. A more complete discussion about alternative sentencing options is included in the next section of this memo. **The City's ability to maximize the use of alternatives in appropriate situations is currently constrained by a lack of physical space.** The new public safety building could greatly enhance access to jail alternatives and space should be set aside for this purpose. **City staff believe that the jail population can be decreased by as much as 30% through the use of alternatives.** The table below shows the impact of maximizing the use of alternatives.



Further consideration for sizing a Kirkland jail is the type of inmate. As noted earlier, the Kirkland jail does not house special needs inmates – those with medical, psychological or behavioral issues. These “special populations” make up about 20% of the daily population. Therefore, the ADP for the Kirkland jail would be reduced by an additional 20% to account for inmates that would be housed in contracted facilities that have the capabilities to meet those needs. The chart below shows the projected ADP with annexation, less an allowance for alternative sentencing and special needs populations.



Recommendation:

Do preliminary design and cost estimating for the jail facility to meet needs for the next ten years (to 2023) assuming the 30% reduction for alternative and the 20% reduction for special populations. This translates to approximately eighty five (85) beds. Evaluate the cost effectiveness of setting aside additional space to allow a build-out to one hundred (100) beds for future use beyond ten (10) years.

Services and Programs

Services

National minimum jail standards identify services that must be provided to jail inmates, based on case law and sound jail practices. There are options for providing services that have varying costs.

- **Food** – Kirkland’s current practice is to serve frozen food. For a medium-sized facility this is the most economical way to provide meals. It does not require large expensive ovens and the assorted storage areas for individual food items. Frozen food only requires reheating ovens and freezers. Using this type of system allows inmates to prepare the food, thus saving staff time and allowing inmates to be busy and productive in the jail.
- **Commissary** – Inmates should be allowed to purchase a limited number of jail-approved items with their own money. The commissary system is a vending system and can be handled by a company under contract with the City. The company will provide the equipment, repairs, and items to be sold. In return the City will receive a percentage of the profits. These funds are required to go back to the inmates in some fashion. It is anticipated these funds will be used to purchase items such as educational books, DVD’s, and other self-help material.
- **Telephone** – Telephones should be provided under a contract with a company that specializes in jail telephone systems. These telephones will have the capability to block certain outgoing calls (such as a victim of domestic violence). The system also allows corrections staff to turn off telephones or limit their use. Such systems also provide recording of all calls, which often aids criminal investigations. These systems provide a revenue stream for the jail. As in the commissary, the City receives a percentage of the money generated by the outgoing collect calls made by the inmates.
- **Visitation** - Visitation for inmates presently requires large amounts of staff time. This occurs because staff must check visitors in, verify their identity, move the people to the visitation area in the jail, move the inmate to the visitation area, and then reverse the process when visitation has been completed for each inmate. Visitation also requires a large parking area as there are many vehicles coming and going every 45 minutes. All visitations are handled in a non-contact fashion, meaning inmates and visitors are separated by a glass screen and communicate verbally with telephone handsets. Video visitation has been used in the Kirkland Jail for several years for visitors to contact inmates in out of area contract jails. This type of visitation is far more advantageous for the City as it allows video monitors to be placed in the housing units thus saving staff time and eliminating the need for expensive parking areas. It is also more convenient for visitors. This technology is currently in use and available at a minimal cost. Visitors would also have access to a monitor at the jail for those who do not have access to a computer. In the future attorneys and other professionals may also use the video visitation system from their offices.

Alternatives and Programs

Alternative sentencing options are a key element to the success of the Kirkland Jail, Police Department, and Court System. The Kirkland Jail Corrections staff is taking a proactive approach toward alternative programs and is committed to creating new opportunities for success to those individuals that have been held accountable by the public safety system.

Successful re-entry and re-integration following incarceration reduces recidivism and are the primary tools to making this new approach successful to reducing ADP. The City of Kirkland needs to begin to provide a structured correctional environment focused on behavioral modification, developing social skills, providing quality program services, and offering community resources to assist offenders with a productive community re-entry program.

The following examples are programs that can be expanded or newly implemented with a new public safety building. Each option may be introduced to inmates regardless of the length of their incarceration. While some programs will certainly work better for those inmates that are serving 60-90 days, all inmates may benefit from any of these programs. While there are many ways to provide these programs, with modern equipment many of these services can be provided using DVD's, video equipment, and the use of volunteers. Most of these programs can be provided with little or no cost. Those that have costs associated with them may be funded by the proceeds from inmate services such as a commissary program and a telephone system.

- **Electronic Home Detention (EHD)** - EHD is a system that will show when an offender is at home or has left their residence. This system has a receiving unit that is plugged into the residential telephone line. The offender has a transmitter strapped to their leg. The offender and the jail staff work out a schedule so the offender can go to work, doctor's appointments, or court ordered programs. The offender pays to be on this program. Some charges such as Driving Under the Influence (DUI) carry mandatory jail time and Electronic Home Detention, i.e. DUI 30 days of jail time followed by 90 days of EHD. The offender is charged \$15.00 a day and the cost is \$7.00 a day to us. Although not a significant revenue source, funds can be used for other inmate programs.

This program is currently used extensively for a variety of offenses including Driving Under the Influence, Driving While License Suspended and Minor in Possession of Alcohol. There is no limit to the number of EHD devices that can be utilized. Kirkland EHD was used for 6,070 days in 2009 and 6,020 days in 2010.

- **Trans-Dermal Alcohol Device (TAD)** - TAD is very similar to EHD except this unit can detect alcohol use by an offender through the offender's skin. This unit is used primarily by the court to release someone who has a history of alcohol use. This program allows the offender to stay out of jail and continue to work rather than be held in jail on bail awaiting trial. Offenders pay to be on the TAD program if they are able. These costs are similar to EHD and there is no limit to the number of units that can be utilized. TAD was used for 899 days during the first four months in 2011.

- **Jail Work Release** - This is available to both male and female offenders. Offenders are released from jail to go to work and then return to the jail each evening. Female offenders are housed and released through Snohomish County Jail. The male offenders are located at the Kirkland Jail. Offenders pay to be in the program and are kept on a strict schedule.
- **Work Crew** - The Work Crew program is just getting started. It has been used successfully in the past and we are currently expanding the program. Offenders who are assigned to Work Crew are processed in the jail and then released to work in the community. Offenders will be doing projects such as pulling ivy in the parks, picking up trash, and cleaning vehicles. Work Crew is used primarily in place of putting someone in jail on minor offenses such as Driving While License Suspended.

This program has the benefit of:

- Reducing jail bed usage
- Giving the offenders a positive work experience
- Reducing costs to the City
- **Day Reporting** - This program was used several years ago and discontinued because of lack of space. Day reporting has offenders report to the jail and spends the day in a monitored environment where they are provided self- help material on various topics such as domestic violence and alcohol/drug related issues, based on the nature of their violation.
- **Help Classes** – These classes will teach everyday coping skills, such as:
 - How to obtain an drivers license after suspension
 - Self - help techniques for alcohol abuse
 - Teaching individuals the importance of parenting
 - Applying and interviewing for a job
- **Internal Work Programs** – On certain days individuals will report to a monitored environment and work on projects such as fixing/painting garbage cans, getting books from the library and repairing them, sorting re-cycle items and various other projects. Internal work programs take place inside the jail.
- **Mentoring Program** - Volunteers from the community will come to the jail to mentor individuals on how to be successful. This can be as simple as showing someone how to apply for Social Security benefits, find a place to live, or showing them how to develop better job skills.
- **Mental Health** – Provide help to individuals with different degrees of mental health including guidance on how to acquire housing after incarceration and setting up options for continual assistance with appointments and other issues dealing with their health.

It is important to point out that all of the services and programs listed above can be accomplished with very little or no funding. Many programs similar to these in the past were expensive and court ordered. These programs will be different in that inmates will participate voluntarily. These programs are good for the individuals, the community, and the public safety system. They can reduce recidivism rates and reduce costs.

Recommendation:

Program space into the public safety building to allow for the expanded use of sentencing alternatives and utilize as many services and programs that time and space will allow, reducing the jail population to a sustainable level.

Staffing and Costs

Staff analyzed the comparative costs for six options:

- | | |
|---------------------------------|--|
| Option 1: No Jail, King County | Assumes City has temporary holding facility only and boards all inmates out to the King County jail. |
| Option 2: No Jail, SCORE | Assumes City has temporary holding facility only and boards all inmates out to the SCORE facility. |
| Option 3: 50-bed Kirkland Jail | Assumes City builds a 50-bed jail and boards all other inmates at SCORE |
| Option 4: 75-bed Kirkland Jail | Assumes City builds a 75-bed jail and boards all other inmates at SCORE |
| Option 5: 85-bed Kirkland Jail | Assumes City builds an 85-bed jail and boards all other inmates at SCORE |
| Option 6: 100-bed Kirkland Jail | Assumes City builds an 85-bed jail now with build-out capacity to 100 beds and boards all other inmates at SCORE |

Staffing

The Kirkland Police Department Corrections Division is currently comprised of 17 total FTE's, including two Corporals, one Sergeant and one Lieutenant. The unit provides 24 hours a day 7 days per week coverage. The officers book prisoners, transport prisoners and maintain the everyday movements of the inmates housed at the current facility, including showers, visitation, cleaning, and feeding. The officers are also responsible for fitting violators with Electronic Home Detention (EHD) and Trans-dermal Alcohol Device (TAD). Officers are also responsible for collecting bail and releasing prisoners.

The staffing model chart below illustrates necessary FTE's needed for jail operations. These staffing levels were recommended by our consultant who looked at national staffing trends and staffing trends in the Northwest, to include the 2010 Bellevue study and the 2007 Kirkland feasibility study. It is also important to note that Kirkland Corrections Officers transport most of the prisoners to and from various facilities. The corrections officers also transport suspects arrested in the field by police officers, allowing the patrol officers to return to duty as soon as possible.

Currently: 12 beds and 17 FTE's

- **FTE's required**

	2011	2015	2020	2025
No Jail	9.47	10.29	11.31	12.33
50 Bed	18.52	19.34	20.36	21.38
75 Bed	21.78	22.6	23.62	24.64
85 Bed	22.34	23.14	24.16	25.18
100 Bed	23.19	23.96	24.98	26

Costs

Considerations for developing costs for the facility were identified and applicable comparisons were made to help forecast future costs. The following are areas that were investigated and are included in a side by side comparison for various sizes and types of facilities.

- **Jail staffing levels** were estimated for operating the jail, including external activities such as court transports, medical appointments, transporting inmates to other facilities, and transporting prisoners from the field.
- **Jail staffing costs** were calculated by multiplying the number of lieutenants, sergeants and correctional officers for each option by the mid-range salary for each classification. The salary costs were then multiplied by a factor of 2.04 to include the "all in" indirect costs, such as benefits, equipment and internal services. Jail staffing costs were applied to the various jail options in a progressive manner as the inmate population increased relative to the staffing requirements.
- **Transportation staffing levels** were based on data provided by jail personnel for a one-month period in 2011. Transport hours were logged according to four categories:
 - Court transportation to and from local facilities and maintaining custody.
 - Booking prisoners into the Kirkland facility after taking custody from other agencies, and transporting for booking in outside facilities.
 - Medical transportation to and from the Hospital and/or to other facilities for medical.
 - Warrant pickups from other jails and officers in the field.

A ratio was calculated by comparing the court transport to the average number of inmates housed at other jails, and another ratio was developed by comparing the booking, medical and warrants hours to the average daily population (ADP) of all Kirkland inmates.

Staffing levels were generated by applying each ratio to the projected total ADP and the projected ADP of inmates housed in other locations.

- **Transportation staffing costs** were calculated using mid-range salary for correctional officers and by applying the 2.04 factor.
- **Transportation vehicle costs** were estimated by multiplying the number of transportation FTE's by the average vehicle costs per FTE in the year 2010.
- **Facility costs** were included at the rate of \$9 per square foot per year. The \$9/sq. ft. cost for facility operations in the jail is based on an Operations and Maintenance Benchmark Research Report #32 from the International Facility Management Association. It is a day-to-day operations cost for corrections which includes maintenance and repair costs, facilities administrative costs, janitorial and other cleaning costs, and utilities.

- **Facility Size (square feet) and Annual Facility Costs**

	Square Ft.	Annual Cost
No Jail	2,000	\$18,000
50 beds	18,900	\$170,100
75 beds	26,250	\$236,250
85 beds	28,730	\$258,570
100 beds	30,000	\$270,000

- **Capital costs** are the pro-rated share of annual principal and interest payments of construction costs attributable to the jail.
- **Major Systems costs** were calculated by using the average replacement costs of two city structures; City Hall (70,000 /sq. ft. @ \$3.23/sq. ft.), and the replacement costs of the current city maintenance center (40,000 /sq. ft.@ \$2.05). The figure used was the average of the two \$2.64 /sq. ft.
- **Medical costs** were calculated by multiplying the projected ADP by the National Average of \$2,920 per year per inmate, (\$8 per day). Regardless of where the inmate is located Kirkland pays the medical, in addition to the medical premium paid to King County.
- **All other jail costs** (food, clothing, bedding, utilities, etc.) were estimated by multiplying the average number of inmates *housed in Kirkland* by \$9,125, (\$25 per day - per bed). Taken from the 2007 Kirkland Jail Study conducted by CRS inc. Rod Miller.

- **Board -out costs** were estimated at \$135 per day for the primary calculations, the contractual rate that will be charged by South Correctional Entity (SCORE).
- **Average Daily Population (ADP)** was projected using monthly historical occupancy data for January 2002 through December 2010. A linear regression analysis was applied to the dataset and the findings were used to project ADP forward for 15 years.
- **The projected ADP was reduced by 30%** to reflect the potential impact of expanded alternatives to incarceration. (see programs)
- **20% Board - out.** For all options, the assumption is that 20% of the ADP would be boarded at another jail because of special needs such as medical, mental health and behavioral issues .
- **King County costs** were calculated based on the county's latest offer to the cities. Percent of special needs inmates were identified using King County's data and the corresponding premium was added to the board costs for the King County option. Current contract expires December 31, 2016.
- **SCORE** costs for the purpose of this analysis are based on contract rates for 2012. Current contract expires December 31, 2021.
- **Inflation.** All costs are expressed in current dollars.

The following three tables show the cost for all options expressed in current dollars. The sub-total shows operating costs without capital costs. The total includes capital costs. The three charts represent comparative costs for three points in time. The 2012 table represents current Average Daily Population (ADP) and related costs. The 2018 table represents the point in time in which the City's ADP reaches the 85 bed capacity need. The 2025 table represents that additional jail bed need that occurs over time and resulting cost/benefit of boarding out versus building out to 100 beds. The variable costs in each of these scenarios are the direct costs related to the population (i.e. additional staff needed to manage a larger population and other direct costs such as food and medical).

The cost-effectiveness of an 85-bed jail becomes more apparent over time as the marginal cost for housing the larger ADP in the Kirkland jail is less than boarding out. Staff believes that the analysis is conservative because the 30% reduction in ADP that is made possible by proactive use of alternative programs in the Kirkland jail is probably not achievable if all inmates are boarded out. Neither King County nor SCORE have the capacity to provide alternatives to the extent planned for the Kirkland jail. If this were factored into the two "no jail" scenarios, the board out costs would be even higher.

Jail Costs in 2012

Cost Categories	No Jail King Co.	No Jail SCORE	50 Beds	75 Beds	85 Beds	100 Beds
Transport Staff Costs	232,982	232,982	185,606	164,678	164,678	164,678
Transport Vehicle Costs	61,889	61,889	49,304	43,745	43,745	43,745
Facility Costs	18,000	18,000	162,000	236,250	258,570	270,000
Staffing Costs	780,067	780,067	1,835,544	2,019,779	2,019,779	2,019,779
Medical Costs	185,963	185,963	185,963	185,963	185,963	185,963
Other Costs	24,638	24,638	410,625	464,909	464,909	464,909
Board Out Costs	4,056,879	3,005,090	920,758	627,627	627,627	627,627
Major Systems Replacement	5,280	5,280	49,896	69,300	75,847	79,200
Subtotal Annual Costs	5,365,697	4,313,908	3,799,697	3,812,250	3,841,117	3,855,900
Capital Costs	45,087	45,087	425,419	590,860	646,682	675,268
Total Annual Costs	5,410,784	4,358,995	4,225,116	4,403,110	4,487,799	4,531,168

Jail Costs in 2018

Cost Categories	No Jail King Co.	No Jail SCORE	50 Beds	75 Beds	85 Beds	100 Beds
Transport Staff Costs	323,183	323,183	275,808	250,609	240,529	227,619
Transport Vehicle Costs	85,850	85,850	73,265	66,571	63,894	60,464
Facility Costs	18,000	18,000	162,000	236,250	258,570	270,000
Staffing Costs	780,067	780,067	1,835,544	2,204,018	2,271,396	2,271,393
Medical Costs	257,039	257,039	257,039	257,039	257,039	257,039
Other Costs	24,638	24,638	410,625	615,938	698,063	642,598
Board Out Costs	5,607,429	4,204,493	2,120,161	1,011,473	567,998	867,507
Major Systems Replacement	5,280	5,280	49,896	69,300	75,847	79,200
Subtotal Annual Costs	7,101,486	5,698,550	5,184,339	4,711,198	4,433,336	4,675,820
Capital Costs	50,729	50,729	478,656	664,800	727,607	759,771
Total Annual Costs	7,152,215	5,749,279	5,662,995	5,375,998	5,160,943	5,435,591

Jail Costs in 2025

Cost Categories	No Jail King Co.	No Jail SCORE	50 Beds	75 Beds	85 Beds	100 Beds
Transport Staff Costs	428,419	428,419	381,044	355,844	345,764	330,645
Transport Vehicle Costs	113,805	113,805	101,220	94,526	91,849	87,832
Facility Costs	18,000	18,000	162,000	236,250	258,570	270,000
Staffing Costs	780,067	780,067	1,835,544	2,204,018	2,271,396	2,372,463
Medical Costs	339,961	339,961	339,961	339,961	339,961	339,961
Other Costs	24,638	24,638	410,625	615,938	698,063	821,250
Board Out Costs	7,416,404	5,603,797	3,519,464	2,410,777	1,967,302	1,302,089
Major Systems Replacement	5,280	5,280	49,896	69,300	75,847	79,200
Subtotal Annual Costs	9,126,574	7,313,966	6,799,754	6,326,613	6,048,751	5,603,440
Capital Costs	45,973	45,973	433,782	602,475	659,395	688,543
Total Annual Costs	9,172,547	7,359,939	7,233,536	6,929,088	6,708,146	6,291,983

There are additional benefits associated with operating a jail. The new Public Safety Building inclusive of the Court and Police Department and jail allows for significant efficiencies and safety improvements. The corrections staff spends a large amount of time moving inmates from the jail to the court and back again. These movements not only cost the city a lot of staff time and vehicle costs, but having to move inmates outside a secure building also causes security problems. The ability to move an inmate to a video screen or down the hall to a secure room next to the court allows the inmate to have access to the legal system in a safe and secure manner. The ability to limit the movement improves safety for the court personnel, the public and for the inmate. Building the correct size facility with the correct number of staff, and utilizing alternative programs, allows the city to have more control over actual jail costs. A properly run correctional unit will allow for quality control of not only the facility but also provide programs that can improve the lives of inmates and potentially reduce recidivism. An efficient facility reduces the amount of time officers spend booking and transporting prisoners.

Recommendation:

Staff recommends preliminary design and cost estimating for both a 50 bed and an 85 bed correctional facility. A facility with 85 beds appears to satisfy the needs of the city in the future and allows incremental staffing increases as the jail population and needs of the facility increase.