



CITY OF KIRKLAND

Police Department

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MEMORANDUM

To: Kurt Triplett, City Manager

From: Mike Ursino, Captain, Administrative Services
Eric Olsen, Chief of Police

Date: September 17, 2010

Subject: Jail Cost Trends

The purpose of this memo is to provide an update on current jail issues and trends. It is divided into two sections:

- Jail and Related Costs – This section focuses on jail costs as it relates to outside housing of inmates. It also provides an update on contracted jail services including recent costs and what we are doing to control costs.
- Corrections Overtime – This section describes the factors driving the overtime costs.

Jail Housing Costs:

Upon forecasting the ongoing jail costs for the 2011-12 budget with data derived from the first 17 months of 2009-2010 it is anticipated the jail will exceed the current jail budget by 19%. Most of this increase is attributed to outside jail costs, directly related to bed days. The 2009-2010 jail housing budget is \$1,844,324. To date we have spent \$1,777,878 (from IFAS report as of 08/31/2010). If the current pace is continued, it is estimated that the total housing budget will be exceeded by \$344,744.

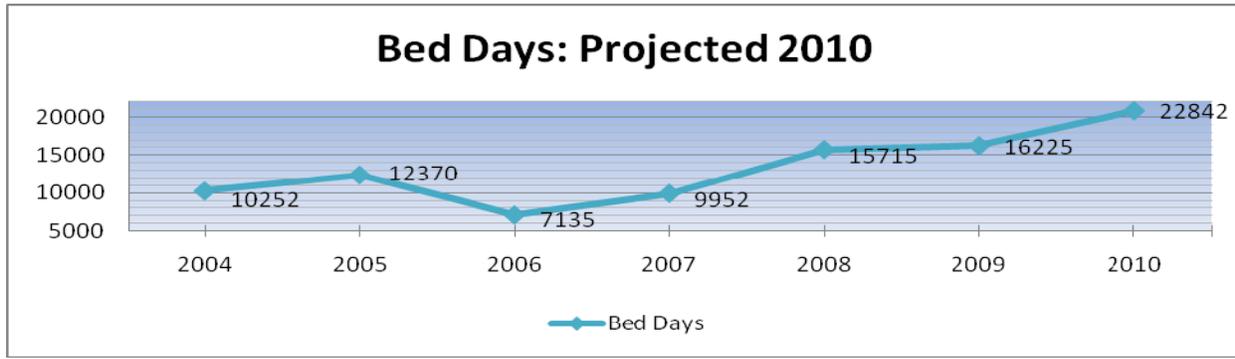
Many factors contribute to jail costs, most of which are not able to be controlled by Police staff. The information provided in this document illustrates Police management's ability to control costs whenever possible by contracting for housing with numerous agencies. Although bed days are up, costs per day are down significantly which is a direct correlation to the alternative agencies we contract with. Lieutenant Bob Balkema closely monitors the inmate population and whenever feasible, moves inmates from one facility to another. The majority of inmates can be housed at a facility with a lower bed rate, but inmates with specialized medical or psychiatric needs and females require a more costly facility.

Sentencing guidelines are not within our control and we cannot predict crime trends, manage the number or types of arrests made by officers, or pre-determine the physical and mental health of the individuals arrested. These factors all contribute to the expenditure of the jail budget and make it difficult for us to stay within budgetary allocations.

The following are examples:

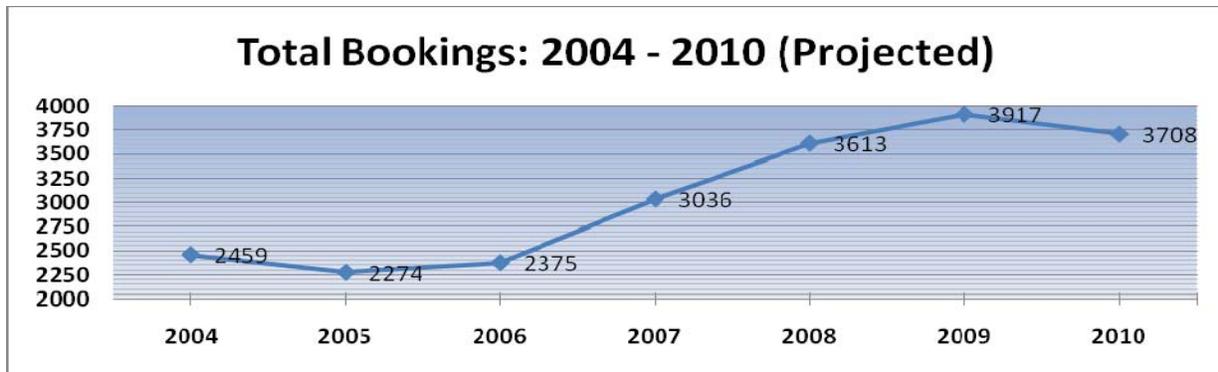
- From 2004 through 2010 bed days were up over 100%
- From 2006 through 2010 the average increase of bed days per year is 35%
- In 2006 bed usage was down significantly due to court rulings regarding the Driving While Suspended (DWLS) law
- From 2006 to 2007, jail costs went up 33%; however if you compare 2005 to 2007 the increase is only 4%
- From 2009 to 2010 to date, bed days have increased over 40%

The following chart shows the projected bed days for 2010 based on actual data for the years 2004 through 2009 and year to date data for 2010.



The following chart depicts bookings for the years 2004 through 2009 and year to date for 2010.

- From 2006 to 2009 bookings were up by 64%.
- From 2009 to 2010 bookings were down by 5.3%.
- From 2006 to 2010 average increase in bookings per year were up by 16.4%.
- The bookings are increasing at a slower rate than the bed days, meaning the length of stay is increasing.



We cannot control the number of housing days because it is a judicial function, however, we constantly look for ways to mitigate costs:

- The department contracts with eight different agencies for housing.
- Contracting with many agencies allows for options.
- Options can decrease daily costs.

The following chart shows the daily bed rate and booking fee (if any) for the agencies we currently utilize for inmate housing.

Jail	Daily Cost	Booking Fee	Contract Expires
Yakima County Jail	\$75.35		12/31/2010
King County Jail	\$122.24	\$235.58	12/31/2016
Issaquah City Jail	\$85.00		Non-expiring
Enumclaw City Jail	\$55.00		Non-expiring
Marysville City Jail	\$62.00	\$40.00	12/31/2010
Okanogan City Jail	\$51.00		12/31/2011
Snohomish County Jail	\$62.50	\$90.00	12/31/2014
SCORE	\$210.00	TBD	In Progress

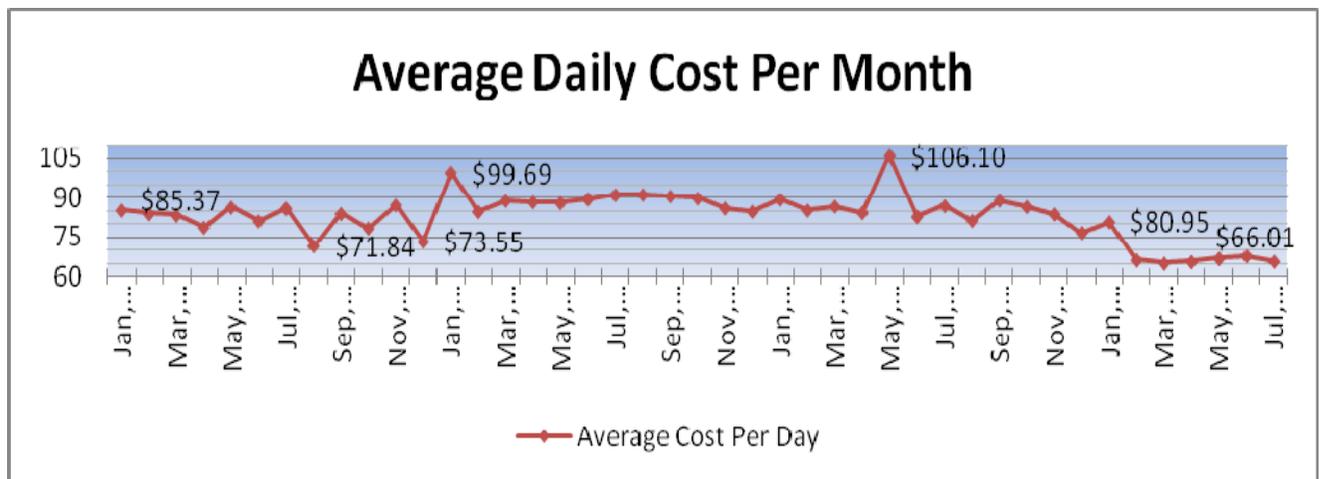
Following are actual expenditures and bed days based on invoices received to date which show the average cost per day for the above listed agencies.

Outside Agency Housing Costs through August			
2010			
Cumulative Totals:	2009-2010 Expenditures	2009-2010 Total Days	Average Cost Per Day
King County Jail	\$356,293.68	2,553.0	\$139.56
Snohomish County Jail	\$218,184.30	3,127.8	\$69.76
Enumclaw Jail	\$33,330.00	580.0	\$57.47
Yakima Jail	\$958,486.44	12,408.5	\$77.24
Issaquah Jail	\$84,539.29	1,040.0	\$81.29
Okanogan County Jail	\$153,463.92	2,963.0	\$51.79
Marysville Jail	\$10,282.00	170.5	\$60.30
TOTALS	\$1,814,579.63	22,842.8	\$76.77
			Aug 2010

The addition of the Snohomish County Jail contract, signed in January of 2010 significantly decreased daily costs.

- From January 2007 to May 2010 average daily costs increased by 24%
- From May of 2010 to July of 2010 average daily costs decreased by 37%. This is clearly attributed to the use of Snohomish County jail.
- Total savings to date using Snohomish County vs. King County is \$213,353

The following chart depicts the average daily cost, by month, for the period of January 2007 through July 2010.



At the time of budget estimates, three months of data (March, April, and May 2010) were used to calculate cost projections. These were used because March 2010 was the first full month of housing at Snohomish County jail as opposed to King County Jail. Those costs are shown on the chart on the following page.

	3 months	Avg. cost per mo
King County	\$8,125	\$2,708
Snohomish County	\$127,566	\$42,522
Enumclaw	\$7,260	\$2,420
Yakima	\$90,885	\$30,295
Okanogan	\$66,606	\$22,202
Marysville	\$124	\$41
EHD	\$11,508	\$3,836
Chelan County	\$0	
Total	\$312,073	\$104,024

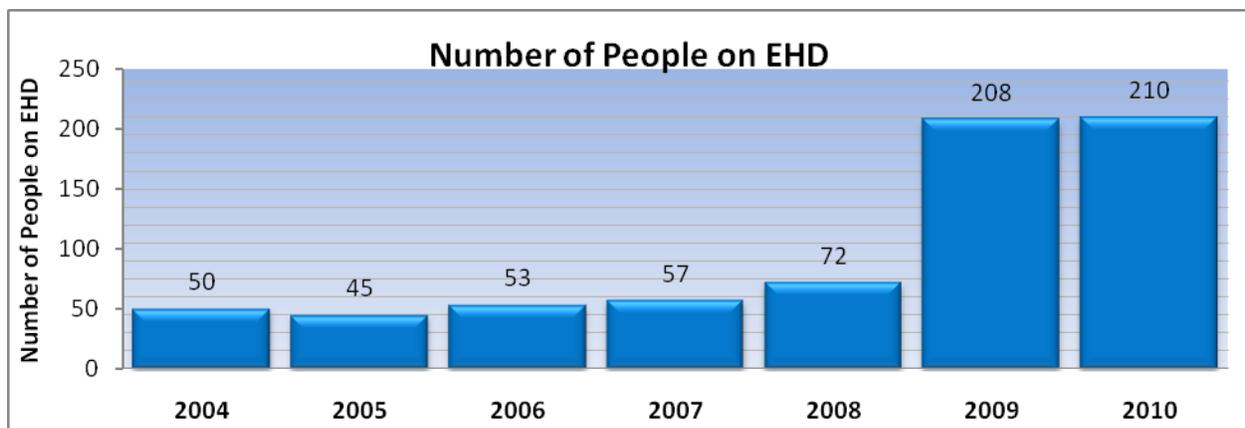
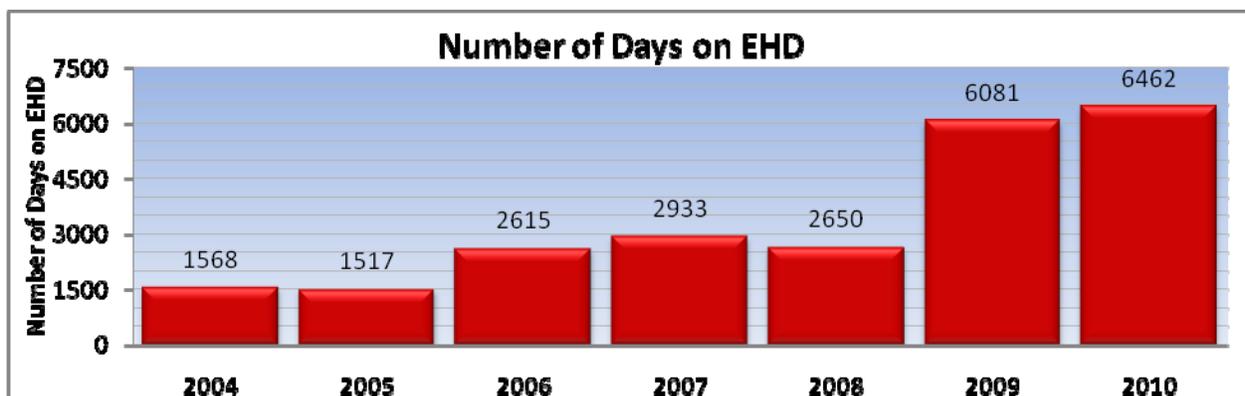
Average Cost Per Month = \$104,024

Average Cost Per Day per inmate = \$76.77

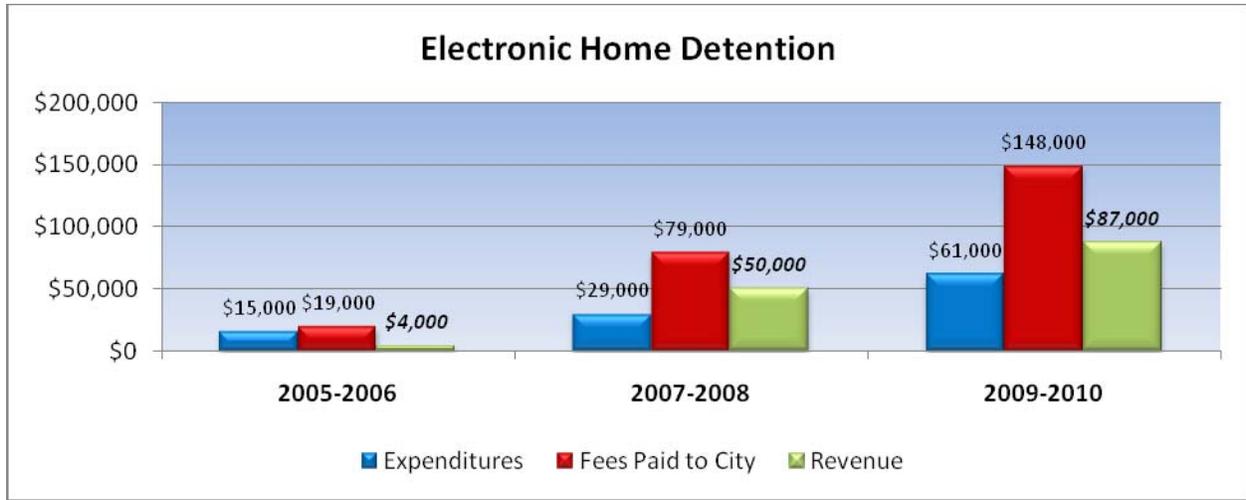
Other means of controlling costs include:

- Electronic Home Detention (EHD)
- Earned Time Off

“EHD” is utilized whenever the Judge allows it. The following charts show the number of days EHD was used and how many people were monitored. The increase is over 75% since 2004.

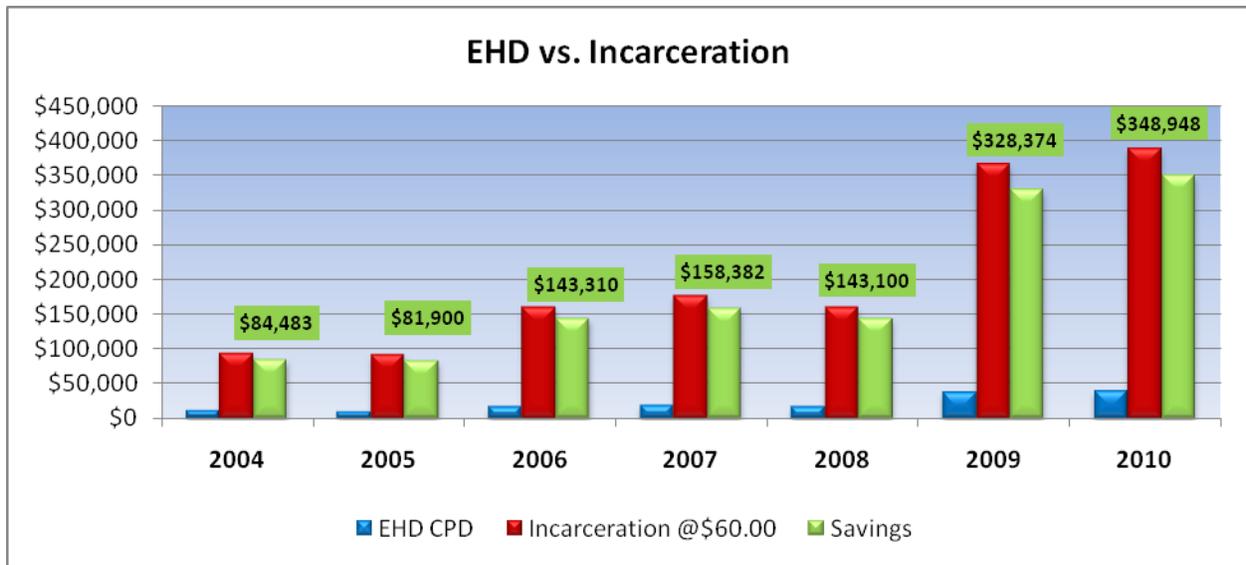


The following charts show the monetary value when utilizing EHD.



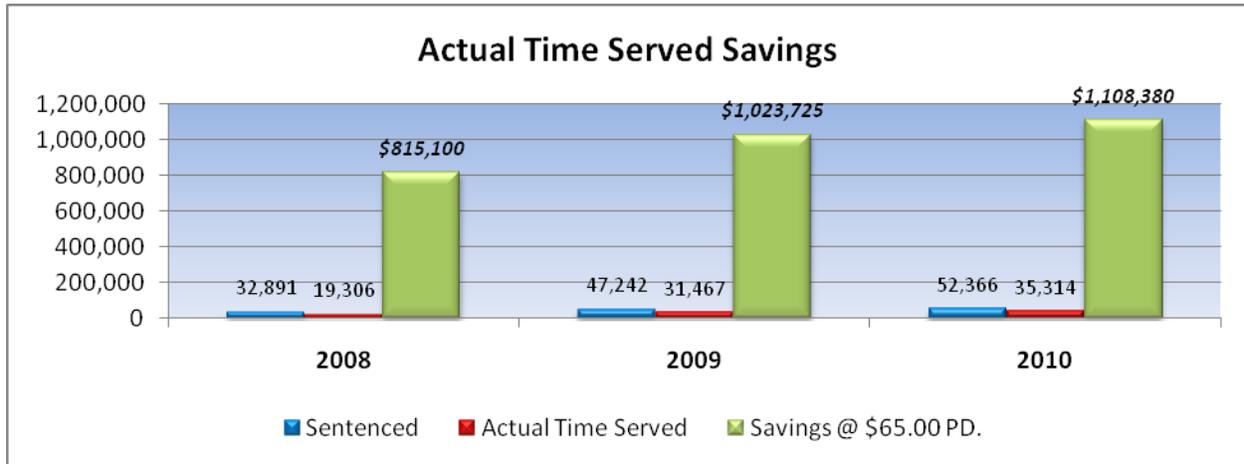
EHD is a cost of approximately \$6.00 per day on average compared to an average of \$65.00 a day for incarceration.

The following chart shows the **cost savings** accumulated by the use of EHD rather than incarceration.



"Earned Time Off" is utilized when an inmate has accumulated good time for his time served. The Earned Time Off is a third of the inmate's actual sentence.

The following chart shows the amount of days sentenced vs. the amount of time served and the savings utilizing the program. The data for this chart is limited to 2008, 2009 and 2010 projected.



KPD Corrections Overtime:

The 2009-2010 overtime budget was originally set at \$47,000. To date we have spent \$78,937 (not including court security overtime which is grant funded). If we continue the current usage and if backfill is required, we estimate to be over budget by \$38,324.

Some of the overtime costs are driven by the difficulty in filling the full allocation of Corrections positions.

- One officer was off on a disability injury during the first six months of 2009
- One officer was on active military duty the first half of 2009
- One officer resigned in May 2010
- One FTE position was left unfilled for budget concessions
- New hires during this time are currently in training

It should be noted that if fully staffed, we do not anticipate an increase in the 2011-2012 overtime budget for Corrections; therefore the overtime projection of \$47,000 for 2011-2012 remains unchanged.

Additional information regarding the types of crimes and the relationship to the length of stay will be available at the October 28 Budget Study Session.