

CAPITAL ALTERNATIVES

OPTION: H	PAGE NUMBER
A. CONCEPTUAL VISUAL DISPLAY	1
B. CAPITAL/CONSTRUCTION COSTS	2-5
C. OPERATIONAL COSTS (Workload, staffing, etc.)	
BY AGENCY (IN 5 YEAR INCREMENTS)	
ADULT DETENTION	6-23
PROSECUTING ATTORNEY	24
DISTRICT COURT	25-30
(also see info. in chapter 2)	
JUDICIAL ADMINISTRATION	31
SUPERIOR COURT	32-33
(same as option G)	
PUBLIC SAFETY	34-35
(also see info. in Chapter 2)	
JAIL HEALTH	36
PUBLIC DEFENSE	37-38
(same as option G)	

fmpcapH1

LONG TERM PLANNING

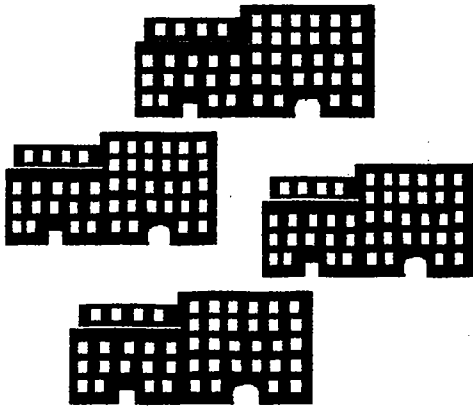
PROPOSED OPTION H

NOTE: Does not include, parking, landscaping, setbacks or agency growth which will be accommodated in OTHER BUILDINGS

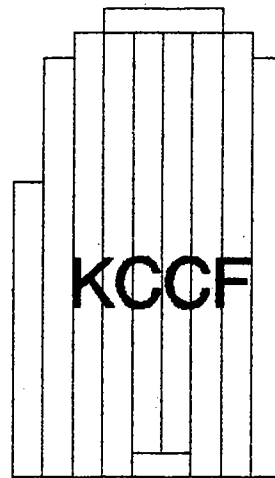
	SUBURBAN JUSTICE CENTER PHASE I	PHASE II	DOWNTOWN PHASE II
Adult Detention	231,946	54,912	43,472
Jail Health			
District Court	3,000	-0-	3,000
Judicial Admin.	7,300	1,600	500
Superior Court	104,000	22,750	6,500
Supr.Crt. support	1,440	-0-	-0-
Prosecuting Attorney	10,560	4,800	-0-
Public Safety	16,320	2,160	-0-
Public Defense	-0-	-0-	-0-
Future Bed Infrastr	6,600	-0-	-0-
DAD Shell in	27,720	27,720	

SUBURBAN REGIONAL JUSTICE CENTER

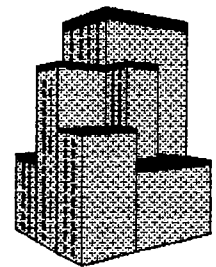
Phase I & II



PHASE I - 811 Beds
PHASE II - 192 NEW BEDS



DOWNTOWN



Phase II
162 NEW BEDS

affordable scenario

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

OPTION H
YR 2000

AGENCY	TOTAL ADDITIONS OVER 1990	ADDN			ADDN			ADDN			COMMENTS AND NOTES
		NO. UNITS	AT NON DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT DNTN JUSTICE CTR	AT OTHER	AT OTHER		
ADULT DETENTION	811 BEDS	811	0	0	0	0	0	0	0		
JAIL HEALTH	INCLUDED IN ADULT DETENTION										
DISTRICT COURT	8 JUDGES	1	0	0	0	0	0	0	7	1 IN-CUSTODY CT AT RJC, ADDS AT EXISTING SITES	
JUDICIAL ADMINISTRATION	27 FTE'S	73	-48	0	0	0	0	0	2	ALL JA ADDS TO BE AT NEW CENTER	
SUPERIOR COURT	12 JUDGES	32	-21	0	0	0	0	0	1	4 ADDED PRIOR TO CENTER, THEN 25 DEACTIVATED	
SPR CT SUPPORT MOVED	12 FTE'S	12	0	0	0	0	0	0	0	RELOCATED TO JUSTICE CENTER	
PROSECUTING ATTORNEY	81 FTE'S	66	15	0	0	0	0	0	0	PAO SPLITS CRIMINAL DIVISION	
PUBLIC SAFETY	193 FTE'S	136	-125	0	0	0	0	0	182	CID MOVES TO JUSTICE CENTER	
PUBLIC DEFENSE	4 FTE'S	0	0	0	0	0	0	0	4	OPD DECENTRALIZES	
FUTURE BED SHELL	120 BEDS	120	0	0	0	0	0	0	0		
FUTURE BED INFRASTR	120 BEDS	120	0	0	0	0	0	0	0		

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	ADD AT NEW	SQ FT RATIO*	ADDN			ADDN			ADDN		
			AT NON DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT DNTN JUSTICE CTR	AT OTHER	AT OTHER	AT OTHER	
ADULT DETENTION	286 DNSF/BED		231,946	0	0	0	0	0	0	0	0
JAIL HEALTH			0	0	0	0	0	0	0	0	0
DISTRICT COURT	3,000 DNSF/JUDG		3,000	0	0	0	0	0	0	21,000	0
JUDICIAL ADMINISTRATION	100 DNSF/FTE		7,300	900	0	0	0	0	0	200	0
SUPERIOR COURT	3,250 DNSF/JUDG		104,000	13,000	0	0	0	0	0	3,250	0
SPR CT SUPPORT MOVED	120 DNSF/FTE		1,440	0	0	0	0	0	0	0	0
PROSECUTING ATTORNEY	160 DNSF/FTE		10,560	2,400	0	0	0	0	0	0	0
PUBLIC SAFETY	120 DNSF/FTE		16,320	0	0	0	0	0	0	21,840	0
PUBLIC DEFENSE	120 DNSF/FTE		0	0	0	0	0	0	0	480	0
FUTURE BED SHELL	231 DNSF/BED		27,720	0	0	0	0	0	0	0	0
FUTURE BED INFRASTR	55 DNSF/BED		6,600	0	0	0	0	0	0	0	0
SUBTOTAL DNSF TO BE DEVELOPED			408,886	16,300	0	0	0	0	0	46,770	0
GROSSING FACTOR FOR NEW CONSTRUCTION			1.4	1						1.4	
TOTAL AREA TO BE DEVELOPED(BGSF)			572,440	16,300						65,476	

*DNSF=DEPARTMENTAL NET SQUARE FEET
BGSF =BUILDING GROSS SQUARE FEET

40,000 KCCF REMODEL
0 CTHSE REMODEL-IDECK

WILL VACATE UP TO 6,000 SF IN COURTHOUSE
WILL VACATE UP TO 80,000 SF IN COURTHOUSE
WILL VACATE 16,200 SF IN COURTHOUSE

PROJECT COST SUMMARY FOR OPTION H ONE DOWNTOWN REGIONAL JUSTICE CENTER
 25-Jun-91 PHASE I ONE NON-DOWNTOWN REGIONAL JUSTICE CENTER
affordable scenario

	AREA(SQFT)	\$ / SQ FT	COST	COMMENTS
ELEMENT 003-CONSTRUCTION				
BUILDING(1ST QTR 1992 START)				
NEW DETENTION SHELL-JUSTICE CTR	38,808	\$65.00	\$2,522,520	120 BEDS SHELLLED
NEW DETENTION SPACE-JUSTICE CTR	333,964	\$130.00	\$43,415,320	811 BEDS AT 400 BGSF/+INFRA, LO RISE
NEW OFFICE SPACE-JUSTICE CTR	199,668	\$90.00	\$17,970,120	IN-CUSTODY CT, SPR CTS, JA, PAO, CID UNIT OF DPS
HEAVY REMODEL-KCCF	40,000	\$60.00	\$2,400,000	40,000 SF IN KCCF
HEAVY REMODEL-CTHSE	16,300	\$60.00	\$978,000	PAO, SUPR CT,JA
NEW OFFICE SPACE, OTHER	65,478	\$90.00	\$5,893,020	FOR DIST CTS,DPS
SUBTOTAL BUILDING			<u>\$73,178,980</u>	
SITE WORK	720,000	\$6.00	\$4,320,000	
OTHER	200,000	\$3.00	\$600,000	PARKING AT 500 SURFACE
TOTAL CONSTRUCTION AT 1ST QTR 1992			<u>\$78,098,980</u>	
ESCALATION TO 1ST QTR 1993 START			\$3,123,959	AT 4% PER YEAR
TOTAL CONSTRUCTION			<u>\$81,222,939</u>	
CONSTRUCTION RELATED				
SALES TAX			\$6,660,281	AT 8.2%
SURVEYS, PERMITS, FEES			\$1,218,344	AT 1.5%
OWNERS TEST, INSPECTION			\$1,218,344	AT 1.5%
PRINTING, ADVERTISING			\$731,006	AT .09%
OTHER				
SUBTOTAL RELATED			<u>\$9,827,976</u>	
TOTAL ELEMENT 003			<u>\$91,050,915</u>	
ELEMENT 001-NON COUNTY FORCE DESIGN				
BASIC A/E DESIGN FEE			\$6,497,835	AT 8.0% OF TOTAL CONSTRUCTION
FPP			\$1,500,000	FIXED PRICE
CONSTRUCTION MANAGEMENT			\$2,436,688	AT 3.0% OF TOTAL CONSTRUCTION
EIS			\$300,000	FIXED PRICE
TOTAL ELEMENT 001			<u>\$10,734,523</u>	
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			<u>\$12,125,807</u>	AT 20% OF BLDG COST-DETENTION, 10%-OTHERS AT 10% OF CONSTR FOR CONTINGENCY
ELEMENT 005-CONTINGENCY & RESERVES			<u>\$16,244,588</u>	PLUS 10% FOR RESERVES
ELEMENT 006-PROJECT ADMINISTRATION			<u>\$1,450,642</u>	AT 1.8% OF TOTAL CONSTRUCTION
ELEMENT OTHER				
LAND COST	720,000	\$7.00	\$5,040,000	2 STORY BLDG-50% LOT COVERAGE
TRANSITION COST				PART OF PROJECT ADMIN
MOVE IN COST				PART OF PROJECT ADMIN
OTHER				
OTHER				
%FOR ART			\$812,229	AT 1% OF TOTAL CONSTRUCTION COST
TOTAL ELEMENT OTHER			<u>\$5,852,229</u>	
TOTAL PROJECT COST			<u>\$137,458,704</u>	

REPLACEMENT COST(1993 DOLLARS)

YEAR 5	\$0
YEAR 10	\$6,991,221
YEAR 15	\$31,460,493
YEAR 20	\$36,454,222
YEAR 25	\$0

affordable scenario

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

OPTION H
YR 2010

AGENCY	TOTAL ADDITIONS OVER 2000	ADDS		ADDS		ADDS		ADDS		COMMENTS AND NOTES
		AT NON DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT DNTN JUSTICE CTR	AT DNTN JUSTICE CTR	AT DNTN JUSTICE CTR	AT DNTN JUSTICE CTR	AT DNTN JUSTICE CTR	AT DNTN JUSTICE CTR	
ADULT DETENTION	344 BEDS	192	0	152	0	0	0	0	0	
JAIL HEALTH	INCLUDED IN ADULT DETENTION									
DISTRICT COURT	6 JUDGES	0	1	1	1	4	1	4	4	1 IN-CUSTODY CT AT JC, ADDS AT EXISTING SITES
JUDICIAL ADMINISTRATION	23 FTE'S	16	0	5	0	2	5	2	2	JA ADDS PER SUPERIOR COURT ADDS
SUPERIOR COURT	10 JUDGES	7	0	2	0	1	2	1	1	COURT ADDS PER VENUE RULE GUIDELINES
SPR CT SUPPORT MOVED	0 FTE'S	0	0	0	0	0	0	0	0	
PROSECUTING ATTORNEY	42 FTE'S	30	12	0	0	0	0	0	0	PAO GROWS IN DNTN AND SOUTH JUSTICE CTR
PUBLIC SAFETY	128 FTE'S	18	0	0	0	0	0	0	110	CID STAYS IN SOUTH JUSTICE CENTER
PUBLIC DEFENSE	2 FTE'S	0	0	0	0	0	0	0	2	ALL ADDITIONS AT EXISTING LOCATIONS
FINISH BED SHELL	120 BEDS	120	0	0	0	0	0	0	0	
FUTURE BED INFRASTR										

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	ADD AT NEW	SQ FT RATIO*	ADDS		ADDS		ADDS		ADDS	
			AT NON DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT DNTN JUSTICE CTR	AT DNTN JUSTICE CTR	AT DNTN JUSTICE CTR	AT DNTN JUSTICE CTR		
ADULT DETENTION	286 DNSF/BED		54,912	0	43,472	0	0	0	0	
JAIL HEALTH			0	0	0	0	0	0	0	
DISTRICT COURT	3,000 DNSF/JUDG		0	3,000	3,000	12,000	0	0	0	
JUDICIAL ADMINISTRATION	100 DNSF/FTE		1,600	0	500	200	0	0	0	
SUPERIOR COURT	3,250 DNSF/JUDG		22,750	0	6,500	3,250	0	0	0	
SPR CT SUPPORT MOVED	120 DNSF/FTE		0	0	0	0	0	0	0	
PROSECUTING ATTORNEY	160 DNSF/FTE		4,800	1,920	0	0	0	0	0	
PUBLIC SAFETY	120 DNSF/FTE		2,160	0	0	13,200	0	0	0	
PUBLIC DEFENSE	120 DNSF/FTE		0	0	0	240	0	0	0	
FINISH BED SHELL	231 DNSF/BED		27,720	0	0	0	0	0	0	
FUTURE BED INFRASTR										
SUBTOTAL DNSF TO BE DEVELOPED			113,942	4,920	53,472	28,890				
GROSSING FACTOR FOR NEW CONSTRUCTION			1.4	1	1.4	1.4				
TOTAL AREA TO BE DEVELOPED(BGSF)			159,519	4,920	74,861	40,446				

*DNSF=DEPARTMENTAL NET SQUARE FEET
BGSF =BUILDING GROSS SQUARE FEET

20,000 KCCF REMODEL
0 CTHSE REMODEL-IDECK

PROJECT COST SUMMARY FOR OPTION H ONE DOWNTOWN REGIONAL JUSTICE CENTER
 25-Jun-91 PHASE II ONE NON-DOWNTOWN REGIONAL JUSTICE CENTER
affordable scenario

	AREA(SQFT)	\$ / SQ FT	COST	COMMENTS
ELEMENT 003-CONSTRUCTION				
BUILDING(1ST QTR 1992 START)				
FINISH DETENTION SHELL-JUSTICE CT	38,808	\$71.50	\$2,774,772	120 BEDS
NEW DETENTION SPACE-JUSTICE CTR	76,877	\$130.00	\$9,994,010	192 BEDS AT 400 BGSF/, LO RISE
NEW OFFICE SPACE-JUSTICE CTR	43,834	\$90.00	\$3,945,060	SPR CTS, JA, PAO, CID UNIT OF DPS
HEAVY REMODEL-KCCF	20,000	\$60.00	\$1,200,000	20,000 SF IN KCCF
HEAVY REMODEL-CTHSE	4,920	\$60.00	\$295,200	PAO, CTS
NEW OFFICE SPACE, OTHER	40,446	\$90.00	\$3,640,140	FOR DIST CTS,DPS
2ND JUSTICE CTR DETENTION SPACE	60,860	\$140.00	\$8,520,400	152 BEDS AT 400 BGSF/BED, HIRISE
2ND JUSTICE CTR OFFICE SPACE	14,001	\$100.00	\$1,400,100	IN-CUSTODY CT,SPR CTS, JA,HIRIS
SUBTOTAL BUILDING			\$31,769,682	
SITE WORK	57,600	\$80.00	\$4,608,000	
OTHER			\$2,500,000	2 STORY SKYBRIDGE OR TUNNEL
OTHER			\$796,000	PARKING AT 130 SURF/40 STRUC
TOTAL CONSTRUCTION AT 1ST QTR 1992			\$39,673,682	
ESCALATION TO 1ST QTR 1998 START			\$10,526,182	AT 4% PER YEAR
TOTAL CONSTRUCTION			\$50,199,864	
CONSTRUCTION RELATED				
SALES TAX			\$4,116,389	AT 8.2%
SURVEYS, PERMITS, FEES			\$752,998	AT 1.5%
OWNERS TEST, INSPECTION			\$752,998	AT 1.5%
PRINTING, ADVERTISING			\$451,799	AT .09%
OTHER				
SUBTOTAL RELATED			\$6,074,184	
TOTAL ELEMENT 003			\$56,274,048	
ELEMENT 001-NON COUNTY FORCE DESIGN				
BASIC A/E DESIGN FEE			\$4,015,989	AT 8.0% OF TOTAL CONSTRUCTION
FPP			\$0	FIXED PRICE
CONSTRUCTION MANAGEMENT			\$1,505,996	AT 3.0% OF TOTAL CONSTRUCTION
EIS			\$0	FIXED PRICE
TOTAL ELEMENT 001			\$5,521,985	
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			\$6,713,639	AT 20% OF BLDG COST-DETENTION, AT 10% OF CONSTR FOR CONTINGE
ELEMENT 005-CONTINGENCY & RESERVES			\$10,039,973	PLUS 10% FOR RESERVES
ELEMENT 006-PROJECT ADMINISTRATION			\$896,570	AT 1.8% OF TOTAL CONSTRUCTION
ELEMENT OTHER				
LAND COST			\$3,000,000	SOUTH BLOCK
TRANSITION COST				PART OF PROJECT ADMIN
MOVE IN COST				PART OF PROJECT ADMIN
OTHER				
OTHER				
%FOR ART			\$501,999	AT 1% OF TOTAL CONSTRUCTION C
TOTAL ELEMENT OTHER			\$3,501,999	
TOTAL PROJECT COST			\$82,948,213	

REPLACEMENT COST(1998 DOLLARS)

YEAR 5	\$0
YEAR 10	\$3,794,897
YEAR 15	\$17,077,034
YEAR 20	\$19,787,675
YEAR 25	\$0

CLASSIFICATION DISTRIBUTION 1995 ADP
(Non-Capital Adjustment)

	Men	Women	Total
DOWNTOWN SEATTLE EXISTING KCCF			
Intake	32	6	38
General Pop			
Unclassified	160	27	187
Minimum/Community	298	44	342
Medium	233	14	247
Close/Max	101	4	106
Subtotal	793	89	882
Special Custody			
Psych/Mentally Ill	115	13	127
Medical	84	9	93
Ad Seg	29	2	31
Discipline Seg	13	3	16
Subtotal	241	26	267
TOTAL	1067	121	1187
SUBURBAN JUSTICE CENTER			
Intake	18	4	22
General Pop			
Unclassified	95	16	112
Minimum/Community	178	26	204
Medium	181	13	194
Close/Max	61	3	63
Subtotal	514	58	572
Special Custody			
Psych/Mentally Ill	22	2	25
Medical	27	3	30
Ad Seg	18	1	19
Discipline Seg	8	1	9
Subtotal	75	8	83
TOTAL	607	69	677
TRANSFERS *	70	8	77
TOTAL ALL REGIONS	1744	198	1942

Note: Includes acute medical and psych population adjustment.

* Includes the population that exceeds the KCCF forecasted capacity. This does not equate to the total daily transports. To arrive at the total daily transports, the total daily bookings for this population must be calculated given that the overage figure excludes length of stay and, therefore, is not a 1:1 relationship.

DEPARTMENT OF ADULT DETENTION -- OPTION H 1995
Existing KCCF/Downtown Mini Justice Center (Phase II) and Suburban Justice Center

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing			TOTAL
				Existing KCCF	Downtown Seattle Mini Justice Center	Suburban Justice Center	
Intake	60		60	38	22	60	60
General Housing	1555	-23	1532	882	650	1532	1532
Special Housing	350		350	267	83	350	350
Totals: w/intake w/o Intake	1965 1905	-23 -23	1942 1882	1187 1149	755 733	1942 1882	1942 1882

Distribution of Forecasted Population: All Facilities and Programs	
Secure Facilities (Existing & New)	1942
Community (NRF) Long Term	262
Community (NRF) DWI - Program	7
Work Education Release	191
Electronic Home Detention	82
Community Work Service	0
Adjusted Total Population	2484
Add in Non - Capital Adjustment	23
Original Policy Adjusted Forecast	2507

Staffing Figures--New Facility Increment

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 1995)

filename: G1995

OPTION: B/E/G/H SUB JUST

NEW FACILITY POP-1995 695

OF BOOKINGS - YEAR 1995 25124

Additional Work Release 55

1990 Bookings 52630

1990 ADP 1738

5-Jul

12:10 PM

OPTION G--1995
SUBURBAN JUSTICE
NOTE: OPTIONS B/E/H ARE SAME
AS "G" IN 1995

Method Key	Staff Type	Location	Staff by Shift #			FTE Total	coverag factor	Annual Est Salary	Grand Total Salary	Benefits 25%	total personnel costs
			1	2	3						
1	Housing Off. (Single Cell)	Security	11.58	11.58	5.79	28.96	49.23	\$1,680,339	420,085	2,100,424	
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A		34,133				
3	Housing Area Sup (Sgt)	Security	1.93	1.93	1.93	5.79	9.85	\$386,351	96,588	482,938	
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	3.00	\$142,398	35,600	177,998	
5	Facility Cmdr.-Major	Admin	1.00			1.00	1.00	\$52,709	13,177	65,886	
6	Central Control Off.	Security	2.00	2.00	2.00	6.00	10.20	\$348,157	87,039	435,196	
7	Floor Control	Security					34,133				
8	Escort Off. (Housing)	Security	3.86	3.86	1.93	9.65	16.41	\$560,113	140,028	700,141	
9	Escort Off. (Court)	Court	9.59			9.59	9.59	\$327,310	81,827	409,137	
10	Escort Off. (Vehicle)	Security	4.00	2.00		6.00	10.20	\$348,157	87,039	435,196	
11	Booking Officer	Intake	1.15	1.15	1.15	3.44	5.85	\$199,705	49,926	249,631	
12	Jail Aide (Booking)	Intake	1.15	1.15	1.15	3.44	5.85	\$139,770	34,942	174,712	
13	Release Officer	Intake	0.33	0.33	0.33	0.98	1.67	\$57,059	14,265	71,323	
14	Jail Aide (Release)	Intake	0.57	0.57	0.57	1.72	2.93	\$69,885	17,471	87,356	
15	Escort (Booking/Release)	Intake	0.66	0.66	0.66	1.97	3.34	\$114,117	28,529	142,647	
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	3.00	\$131,364	32,841	164,205	
17	Maint/Supply Staff	Op Support	1.74	1.74		3.48	3.48	\$80,696	20,174	100,871	
18	Classification Staff	Services	3.86	3.86	3.86	11.58	11.58	\$368,188	92,047	460,235	
19	Operational Suppt-Cooks	Op Support	2.00	2.00	1.00	5.00	8.50	\$206,763	51,691	258,453	
20	Oper Suppt-Cooks Helper	Op Support	2.00	2.00	1.00	5.00	8.50	\$116,025	29,006	145,031	
21	Oper Suppt-Laundry	Op Support		2.00		2.00	3.40	\$78,955	19,739	98,694	
22	Oper Suppt-Commissary	Op Support	1.00	1.00		2.00	2.00	\$46,444	11,611	58,055	
23	Oper Suppt-Mail	Op Support	1.00	1.00		2.00	2.00	\$23,222	5,806	29,028	
24	Personnel-Techs	Admin	2.00			2.00	2.00	\$57,448	14,362	71,810	
25	Records	Intake	0.80			0.80	0.80	\$17,156	4,289	21,445	
26	Finance--Bookkeeping/Payroll	Admin	5.21			5.21	5.21	\$114,094	28,523	142,617	
27	Reception (Visiting/Bail)	Intake	1.50	1.50		3.00	5.10	\$111,751	27,938	139,689	
28	Phone Calls	Services	1.50	1.50		3.00	5.10	\$111,751	27,938	139,689	
29	Release on Recognition	Services	0.57	0.57	0.57	1.72	2.93	\$73,150	18,287	91,437	
30	Psych. Evaluators	Services	2.09			2.09	2.09	\$71,242	17,811	89,053	
31	Clerical Support	Op Support	4.00			4.00	4.00	\$87,623	21,906	109,528	

SHIFT TOTAL 69.08 43.40 23.94

OPTIMUM KCCCF & SUBURB JUSTICE CENTER
 NOTE: Same as Options B, E, & H-Phase I

1,334 EST '90 KCCF ADP
 52,630 EST '90 BOOKS

ADP: 1,187
 BOOKS: 46,144

CURRENT KCCF

OPTIONS B, E, G, & H
 YEAR 1995

ADP: 695
 BOOKS: 25,124

suburban justice center 1995

FUNCTION/ PROGRAM	Personnel	FTEs	O & M	total	Personnel	FTEs	O & M	total	system totals
ADMINISTRATION									
1 Director	370,395	9.0	28,188	398,583	323,955	11	310,859	634,814	398,583
2 Admin Svcs	506,141	13.0	766,043	1,272,184	58,055	2	112,623	170,678	1,906,998
3 Commissary	80,896	2.0	192,351	273,247					443,925
SERVICES									
4 EHD	63,451	2.0	184,946	248,397					248,397
5 WER	967,934	23.0	251,158	1,219,092					1,219,092
6 Inmate Services	1,403,165	39.0	301,204	1,704,369	828,666	24	143,786	972,452	2,676,821
7 Court Service (pretrial rels)	931,293	25.0	158,802	1,090,095	91,437	3	75,807	167,244	1,257,339
8 West Wing	1,795,503	43.0		1,795,503					1,795,503
OPERATIONS--SECURITY									
9 Operations Admin	702,653	13.0	6,368	709,021	243,884	4		243,884	952,905
10 Intake	2,988,189	74.0	673,952	3,662,141	1,051,008	29	321,725	1,372,733	5,034,874
11 Security	7,224,978	167.0	70,192	7,295,170	3,718,699	75	31,727	3,750,426	11,045,596
12 Security Transport					435,196	10	52,560	487,756	487,756
13 Court Detail	1,571,703	38.0	1,000	1,572,703	409,137	10		409,137	1,981,840
14 Overtime (total)	532,081			532,081	311,539			311,539	843,620
OPERATIONS SUPPORT									
15 Maintenance	315,504	8.0	556,059	871,563	100,871	3	325,578	426,448	1,298,011
16 Kitchen	596,949	18.0	1,429,514	2,026,463	403,484	17	836,994	1,240,479	3,266,941
FACILITY OPERATIONS	20,050,835	474	4,619,776	24,670,612	7,975,930	188	2,211,659	10,187,589	34,858,201
OTHER DAD RELATED COSTS									
17 Transfer--Alcohol									
18 Transfer--Public Health									
									34,858,201

SEE NRF DISCUSSION
 SEE JAIL HEALTH DISCUSSION

GRAND TOTAL FACILITY OPERATIONS COST 34,858,201
 LESS 1991 KCCF BASELINE (25,006,229)
 FACILITY OPERATIONS GROWTH 9,851,978

DEPARTMENT OF ADULT DETENTION

OPTION 1

CLASSIFICATION DISTRIBUTION 2000 ADP
(Non-Capital Adjustment)

	Men	Women	Total	
DOWNTOWN SEATTLE EXISTING KCCF				
Intake	32	6	38	
General Pop				
Unclassified	162	28	190	
Minimum/Community	304	45	349	0.5136
Medium	211	11	222	0.4863
Close/Max	103	5	108	
Subtotal	780	89	869	
Special Custody				
Psych/Mentally Ill	121	14	135	
Medical	88	9	97	
Ad Seg	30	2	32	
Discipline Seg	14	2	16	
Subtotal	253	27	280	
TOTAL	1065	121	1186	
SUBURBAN JUSTICE CENTER				
Intake	22	4	26	
General Pop				
Unclassified	113	20	133	
Minimum/Community	211	31	242	
Medium	215	15	230	
Close/Max	72	3	75	
Subtotal	611	69	680	
Special Custody				
Psych/Mentally Ill	27	3	31	
Medical	32	3	35	
Ad Seg	21	1	22	
Discipline Seg	9	2	11	
Subtotal	90	9	99	
TOTAL	723	82	805	
TRANSFERS *	98	11	108	
TOTAL ALL REGIONS	1884	214	2098	

Note: Includes acute medical and psych population adjustment.

* Includes the population that exceeds the KCCF forecasted capacity. This does not equate to the total daily transports. To arrive at the total daily transports, the total daily bookings for this population must be calculated given that the overage figure excludes length of stay and, therefore, is not a 1:1 relationship.

DEPARTMENT OF ADULT DETENTION -- OPTION H 2000
Existing KCCF/Downtown Mini Justice Center (Phase II) and Suburban Justice Center

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing			TOTAL
				Existing KCCF	Downtown Seattle Mini Justice Center	Suburban Justice Center	
Intake	64		64	38		26	64
General Housing	1681	-25	1656	869		787	1656
Special Housing	378		378	280		98	378
Totals: w/intake w/o Intake	2123 2059	-25 -25	2098 2034	1187 1149		911 885	2098 2034

Distribution of Forecasted Population: All Facilities and Programs	
Secure Facilities (Existing & New)	2098
Community (NRF) Long Term	270
Community (NRF) DWI - Program	8
Work Education Release	191
Electronic Home Detention	89
Community Work Service	10
Adjusted Total Population	2666
Add in Non-Capital Adjustment	25
Original Policy Adjusted Forecast	2691

Staffing Figures--New Facility Increment

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 2000)

OPTION: B/E/G/H SUB JUSTICE
 NEW FACILITY POP-2000 791
 # OF BOOKINGS --YEAR 1995 30094
 Additional Work Release 55
 1990 Bookings 52630
 1990 ADP 1738

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OPTION G--2000
 SUBURBAN JUSTICE
 NOTE: SAME AS OPTIO

Method Key	Staff Type	Location	Staff by Shift #			FTE Total	coverage factor	Annual Est Salary	Salary Grand Total	Benefits 25%	total personnel costs
			1	2	3						
1	Housing Off. (Single Cell)	Security	13.18	13.18	6.59	32.96	1.70	34,133	\$1,912,444	478,111	2,390,554
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A		56.03	34,133			
3	Housing Area Sup (Sgt)	Security	2.20	2.20	2.20	6.59	11.21	39,240	\$439,717	109,929	549,646
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr.-Major	Admin	1.00			1.00	1.00	52,709	\$52,709	13,177	65,886
6	Central Control Off.	Security	2.00	2.00	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7	Floor Control	Security						34,133			
8	Escort Off. (Housing)	Security	4.39	4.39	2.20	10.99	18.68	34,133	\$637,481	159,370	796,851
9	Escort Off. (Court)	Court	10.91			10.91	10.91	34,133	\$372,521	93,130	465,651
10	Escort Off. (Vehicle)	Security	4.00	2.00		6.00	10.20	34,133	\$348,157	87,039	435,196
11	Booking Officer	Intake	1.37	1.37	1.37	4.12	7.01	34,133	\$239,211	59,803	299,013
12	Jail Aide (Booking)	Intake	1.37	1.37	1.37	4.12	7.01	23,889	\$167,419	41,855	209,273
13	Release Officer	Intake	0.39	0.39	0.39	1.18	2.00	34,133	\$68,346	17,086	85,432
14	Jail Aide (Release)	Intake	0.69	0.69	0.69	2.06	3.50	23,889	\$83,709	20,927	104,637
15	Escort (Booking/Release)	Intake	0.79	0.79	0.79	2.36	4.00	34,133	\$136,692	34,173	170,865
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	3.00	43,788	\$131,364	32,841	164,205
17	Maint/Supply Staff	Op Support	1.98	1.98		3.96	3.96	23,222	\$91,843	22,961	114,804
18	Classification Staff	Services	4.39	4.39	4.39	13.18	13.18	31,786	\$419,045	104,761	523,807
19	Operational Suppt-Cooks	Op Support	2.00	2.00	1.00	5.00	8.50	24,325	\$206,763	51,691	258,453
20	Oper Suppt-Cooks Helper	Op Support	2.00	2.00	1.00	5.00	8.50	13,650	\$116,025	29,006	145,031
21	Oper Suppt-Laundry	Op Support	2.00	2.00		2.00	3.40	23,222	\$78,955	19,739	98,694
22	Oper Suppt-Commissary	Op Support	1.00	1.00		2.00	2.00	23,222	\$46,444	11,611	58,055
23	Oper Suppt-Mail	Op Support	1.00			1.00	1.00	23,222	\$23,222	5,806	29,028
24	Personnel-Techs	Admin	2.00			2.00	2.00	28,724	\$57,448	14,362	71,810
25	Records	Intake	0.91			0.91	0.91	21,451	\$19,526	4,881	24,407
26	Finance--Bookkeeping/Payroll	Admin	5.21			5.21	5.21	21,912	\$114,094	28,523	142,617
27	Reception (Visiting/Bail)	Intake	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
29	Release on Recognizance	Services	0.69	0.69	0.69	2.06	3.50	25,005	\$87,620	21,905	109,525
30	Psych. Evaluators	Services	2.37			2.37	2.37	34,169	\$81,083	20,271	101,354
31	Clerical Support	Op Support	4.55			4.55	4.55	21,912	\$99,726	24,932	124,658

SHIFT TOTALS 75.40 47.45 28.88

**OPTION GKCCF & SUBURB JUSTICE CENTER
YR 2000--NOTE: SAME AS OPTION B,E,H**

1,334 EST '90 KCCF ADP
52,630 EST '90 BOOKS

ADP: 1,187
BOOKS: 47,243

CURRENT KCCF

**OPTION G--YR 2000
ALSO OPTION B,E,H**

ADP: 791
BOOKS: 30,094

suburban justice center 2000

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total	Personnel	FTE'S	O & M	total	system totals
ADMINISTRATION									
1 Director	370,395	9.0	28,188	398,583	339,084	12	342,633	681,718	398,583
2 Admin Svcs	506,141	13.0	766,043	1,272,184	58,055	2	128,180	186,235	1,953,902
3 Commissary	80,896	2.0	192,351	273,247					459,482
SERVICES									
4 EHD	63,451	2.0	184,946	248,397					248,397
5 WER	967,934	23.0	251,158	1,219,092					1,219,092
6 Inmate Services	1,403,165	39.0	301,204	1,704,369	904,539	26	172,229	1,076,768	2,781,137
7 Court Service (pretrial rels)	931,293	25.0	158,802	1,090,095	109,525	4	90,803	200,328	1,290,423
8 West Wing	1,795,503	43.0		1,795,503					1,795,503
OPERATIONS--SECURITY									
9 Operations Admin	702,653	13.0	6,368	709,021	243,884	4		243,884	952,905
10 Intake	2,988,189	74.0	673,952	3,662,141	1,197,521	33	385,368	1,582,889	5,245,030
11 Security	7,224,978	167.0	70,192	7,295,170	4,172,248	86	36,110	4,208,357	11,503,527
12 Security Transport					435,196	10	52,560	487,756	487,756
13 Court Detail	1,571,703	38.0	1,000	1,572,703	465,651	11		465,651	2,038,354
14 Overtime (total)	532,081			532,081	354,571			354,571	886,653
OPERATIONS SUPPORT									
15 Maintenance	315,504	8.0	556,059	871,563	114,804	4	370,550	485,353	1,356,916
16 Kitchen	596,949	18.0	1,429,514	2,026,463	403,484	17	952,608	1,356,092	3,382,555
FACILITY OPERATIONS	20,050,835	474	4,619,776	24,670,612	8,798,562	208	2,531,041	11,329,603	36,000,215
OTHER DAD RELATED COSTS									
17 Transfer--Alcohol									
18 Transfer--Public Health									
									36,000,215

SEE NRF DISCUSSION
SEE JAIL HEALTH DISCUSSION

GRAND TOTAL FACILITY OF COST
LESS 1991 KCCF BASELINE

36,000,215
(25,006,223)

FACILITY OPERATIONS GROWTH

10,993,992

DEPARTMENT OF ADULT DETENTION

OPTION H

CLASSIFICATION DISTRIBUTION 2005 ADP
(Non-Capital Adjustment)

	Men	Women	Total
DONTOWN SEATTLE NEW MINI JUSTICE CENTER & EXISTING KCCF			
Intake	32	6	38
General Pop			
Unclassified	164	28	192
Minimum/Community	306	45	351
Medium	311	22	333
Close/Max	104	5	109
Subtotal	884	101	985
Special Custody			
Psych/Mentally Ill	127	14	141
Medical	91	9	101
Ad Seg	30	2	32
Discipline Seg	13	2	16
Subtotal	261	28	289
TOTAL	1177	134	1312
SUBURBAN JUSTICE CENTER			
Intake	25	5	30
General Pop			
Unclassified	130	23	152
Minimum/Community	243	36	279
Medium	246	18	264
Close/Max	82	4	86
Subtotal	701	80	781
Special Custody			
Psych/Mentally Ill	31	4	35
Medical	37	4	40
Ad Seg	24	1	25
Discipline Seg	11	2	12
Subtotal	103	10	113
TOTAL	829	95	924
TOTAL ALL REGIONS	2007	229	2236

Note: Includes acute medical and psych population adjustment.

DEPARTMENT OF ADULT DETENTION -- OPTION H 2005
Existing KCCF/Downtown Mini Justice Center (Phase II) and Suburban Justice Center

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing			TOTAL
				Existing KCCF	Downtown Seattle Mini Justice Center	Suburban Justice Center	
Intake	68		68	38		30	68
General Housing	1791	-26	1765	860	125	780	1765
Special Housing	402		402	289		113	402
Totals: w/intake w/o intake	2261 2193	-26 -26	2235 2167	1187 1149	125 125	923 893	2235 2167

Distribution of Forecasted Population: All Facilities and Programs	
Secure Facilities (Existing & New)	2235
Community (NRF) Long Term	284
Community (NRF) DWI - Program	8
Work Education Release	197
Electronic Home Detention	94
Community Work Service	11
Adjusted Total Population	2829
Add in Non - Capital Adjustment	26
Original Policy Adjusted Forecast	2855

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DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 2005)

OPTION: H 923 SUB REGIONAL CENTER

NEW FACILITY POP--2005

34,587

BOOKINGS FOR YEAR 2005

55

ADDITIONAL WORK RELEASE:

52630

1990 Bookings

1738

1990 ADP

Method

Staff Type

Location

Staff by Shift #

1 2 3

FTE cover

Total factor

Annual Est Salary

personnel costs

Benefits 25%

total personnel

	1	2	3							
1	15.38	15.38	7.69	Security	38.46	1.70	34,133	\$2,231,587	557,897	2,789,484
2	N/A	N/A	N/A	Security	7.69	65.38	34,133			
3	2.56	2.56	2.56	Security	7.69	13.08	39,240	\$513,096	128,274	641,370
4	1.00	1.00	1.00	Security	3.00	3.00	47,466	\$142,398	35,600	177,998
5	1.00	1.00	1.00	Admin	1.00	1.00	52,709	\$52,709	13,177	65,886
6	2.00	2.00	2.00	Security	6.00	10.20	34,133	\$348,157	87,039	435,196
7				Security			34,133			
8	5.13	5.13	2.56	Security	12.82	21.79	34,133	\$743,862	185,966	929,828
9	12.74	12.74		Court	12.74	12.74	34,133	\$434,686	108,671	543,357
10				Security			34,133			
11	1.58	1.58	1.58	Intake	4.74	8.05	34,133	\$274,924	68,731	343,656
12	1.58	1.58	1.58	Intake	4.74	8.05	23,889	\$192,414	48,104	240,518
13	0.45	0.45	0.45	Intake	1.35	2.30	34,133	\$78,550	19,637	98,187
14	0.79	0.79	0.79	Intake	2.37	4.03	23,889	\$96,207	24,052	120,259
15	0.90	0.90	0.90	Intake	2.71	4.60	34,133	\$157,100	39,275	196,375
16	1.00	1.00	1.00	Intake	3.00	3.00	43,788	\$131,364	32,841	164,205
17	2.31	2.31		Op Support	4.62	4.62	23,222	\$107,170	26,792	133,962
18	5.13	5.13	5.13	Services	15.38	15.38	31,786	\$488,975	122,244	611,218
19	1.06	1.06	0.53	Op Support	2.66	4.51	24,325	\$109,805	27,451	137,257
20	1.06	1.06	0.53	Op Support	2.66	4.51	13,650	\$61,617	15,404	77,022
21				Op Support	2.00	3.40	23,222	\$78,955	19,739	98,694
22	1.00	1.00		Op Support	2.00	2.00	23,222	\$46,444	11,611	58,055
23	1.00	1.00		Op Support	2.00	2.00	23,222	\$23,222	5,806	29,028
24	2.00	2.00		Admin	2.00	2.00	28,724	\$57,448	14,362	71,810
25	1.06	1.06		Intake	1.06	1.06	21,451	\$22,784	5,696	28,480
26	3.93	3.93		Admin	3.93	3.93	21,912	\$86,137	21,534	107,671
27	1.50	1.50		Intake	3.00	5.10	21,912	\$111,751	27,938	139,689
28	1.50	1.50		Services	3.00	5.10	21,912	\$111,751	27,938	139,689
29	0.79	0.79	0.79	Services	2.37	4.03	25,005	\$100,701	25,175	125,877
30	2.77	2.77		Services	2.77	2.77	34,169	\$94,614	23,653	118,267
31	5.31	5.31		Op Support	5.31	5.31	21,912	\$116,368	29,092	145,460
	76.53	48.73	28.10	Shift total						

EVALUATION OF CAPITAL ALTERNATIVES/FACILITY PLANS
Introduction to Chapter

This chapter includes a discussion of the processes undertaken to evaluate the capital alternatives. The first section highlights the pros and cons for each capital alternative from the perspective of the various law and justice agencies.

The second section contains a full discussion of the process to develop and utilize evaluation criteria to compare the eight capital alternatives. This section also includes a summary of on-site inspections of comparable justice and detention centers in other states.

The last section contains a short narrative on the analysis of impacts to suburban law enforcement agencies from justice centers located in the southeast and northeast regions as compared to downtown Seattle.

DAD

1. May increase the potential number of applicants for staff as there would be more choices in work locations.
2. Parking and access may be less of an issue for all users of this facility.
3. Additional services to suburban jurisdictions with booking and release function.
4. All services related to significant housing addition in one location. Would achieve economies of scale for laundry, food service, etc.

SUPERIOR COURT

1. Install video arraignment facilities to enable timely processing of criminal cases.
2. Could designate Justice Center as Criminal Courts Building. Existing courtroom would be for civil cases only.
3. With the exception of the Book and Holds, all criminal court services could be centrally located and communication would be enhanced.
4. Arraignments could move from 12th floor -- decrease security and transportation risks.
5. OR, all court departments could move into new facility and turn over old building to the county.
6. Filings support additional services downtown.
7. Minimizes juror transportation.
8. Minimizes venue issues.
9. Simplifies court administration, maximizes judicial efficiency, minimizes costs.
10. Increases operational and space flexibility and size between two facilities.

JAIL HEALTH SERVICES

Book and Holds

1. Possible staff recruitment advantages -- for those who would prefer to work in their local areas instead of downtown Seattle.

Twin Tower

1. Good access to Harborview for specialty/emergency care.
2. Existing vendor services could be used (e.g. lab).
3. Staff deployment easier since all staff are in essentially same location.
4. Good access to other Health Department offices and services. (e.g. administration, quality assurance, AIDS Prevention Project, pharmacy, lab).
5. Easier to administer additional service next door (as opposed to distant service).
6. Economies of scale in one location.
7. Expansion or refinement of existing service model -- no need to develop new service modalities.

PUBLIC SAFETY

1. Downtown Justice Center would allow expansion of Public Safety's downtown offices without significantly disrupting current adjacencies.
2. Fingerprinting for prisoners in the two downtown buildings might be combined in one building, thereby eliminating the need for five additional fingerprint positions.
3. Book and Holds would allow officers in the field to book prisoners without coming downtown, thereby allowing more rapid return to their districts.
4. Book and Holds would allow some prisoners to enter the system more quickly than they would if transport to downtown Seattle was the only option. This would facilitate rapid fingerprinting, photographing, entry into AFIS, etc.

PUBLIC DEFENSE

1. Provides easier access to defenders by clients living in region.

DAD

1. Staffing costs associated with booking and release functions, i.e. fingerprinting, property collection, storage, property movement with prisoner -- when prisoner moves would be significant if replicated in more than one location.
2. Without use of video arraignments or arraignment courts at the field locations -- it would increase the numbers of inmates needing transportation to and from courts location.
3. Inmate movement system requires well organized scheduling and inmate tracking system.
4. Downtown additional housing would also require that buildings be connected for inmate movement to courts or that these functions be co-housed. Otherwise you are still incurring the inmate transport functions (with just shorter time in transit).
5. Restrictions on inmates being held after three days would require transport of inmate and belongings to main facility.

SUPERIOR COURT

1. Transportation problems:
 - A. Increases delay in disposition rates by not having defendants transported efficiently to and from Book and Holds.
 - B. Increases transportation costs.
2. Downtown Justice Center doesn't increase access to services to suburban communities, especially for family law and criminal cases.

JAIL HEALTH SERVICES

Book and Holds

1. More difficult medical management; faster turnover in the highest medical need time (first 72 hours, which is also the most unstable time in terms of medical issues.)
2. Referral relationships would need to be established to nearby hospitals if care is to be provided outside Harborview (e.g. emergency and specialty care, x-ray readings.) Alternatively, if HMC continues as outside care source, transportation mechanisms would need to be established.
3. The capacity for med/psych services is more limited, so transportation would be an issue to move inmates to either KCCF or another care source. Moving patients to KCCF would present a significant volume increase for med/psych services.
4. More administrative challenges to manage offsite location(s), especially with different service model.
5. JHS experience is that small jails (like Book and Holds) require more highly trained nurses such as Public Health Nurses (instead of RN's), and this is a more expensive staffing model. If the service model does not include JHS staff on a 24-hour basis, DAD will have to participate in health care triage and transportation decisions to an outside care source.

Twin Tower

1. Parking problems for staff (recruitment problem?) unless this issue was addressed in the facility design.

PUBLIC SAFETY

1. Book and holds would require seven days/week, 24 hours/day fingerprinting staff to maintain a seven hour turnaround on printing. This would result in approximately five additional FTEs per Book and Hold.
2. Prisoners initially booked into the nearest Book and Hold facility may have to be moved later.

PUBLIC DEFENSE

1. Multiple small sites increase inefficiency.
2. If defender staff are not located at remote site, there would be increased travel time.
3. Smaller sites may require separate law offices offsite for defender agencies.

OPTION B -- 1 BOOK & HOLD; REGIONAL JUSTICE CENTER: PROS

DAD

1. See Pros 1 - 4 of Option A.
2. Additional law, safety and justice agency services would be more available to suburban jurisdictions.
3. Helps to reduce the congestion of traffic associated with all of these services staying in the same area of downtown.
4. Would require as much inmate transport as other options especially if all other necessary services were co-housed or co-located elsewhere

SUPERIOR COURT

1. See Pro 1 of Option A.
2. Information could be transferred via fax machines or modems between facilities.
3. Takes advantage of economies of scale.
4. Filings support SE Justice Center.
5. Increases East and South community access.
6. Provides additional space in two locations.

JAIL HEALTH SERVICES

Book and Holds

1. See Pro 1 of Option A.

Distant Justice Center or Detention Center (mid-size or large facility)

1. Possible staff recruitment advantages for staff who want to work in other/local areas instead of downtown Seattle.
2. Parking availability could be planned in advance (must be safe) -- potential recruitment advantages.
3. Possible opportunity to innovate new service delivery model(s), e.g. offsite specialty services such as psych, chemical dependency, convalescent services.

PUBLIC SAFETY

1. The Justice Center would allow expansion or relocation of Public Safety's downtown offices.
2. The Book and Hold and Justice Center would allow officers in the field to book prisoners without coming downtown, thereby allowing more rapid return to their districts.
3. The Book and Hold and Justice Center would allow some prisoners to enter the system more quickly than they would if transport to downtown Seattle was the only option. This would facilitate rapid fingerprinting, photographing, entry into AFIS, etc.

PUBLIC DEFENSE

1. Larger facilities cluster more staff in one location.
2. Regional sites allow for easier access to defenders by clients in communities outside of Seattle.

OPTION B -- 1 BOOK & HOLD; REGIONAL JUSTICE CENTER: CONS

DAD

1. See Cons 1 - 3 of Option A.
2. The larger single (full service facility) would probably require some special designation of boundaries that would designate which inmates would stay in which facility.
3. Still may require some additional inmate transportation services.

SUPERIOR COURT

1. See Con 1 of Option A.
2. Would not increase NE access to service.
3. Public transportation not as accessible outside of Seattle.
4. Divides court operations into two widely separated parts, increasing court administration and judicial costs:
 - A. Decreases judicial productivity by 3 - 5% -- caused by decreased assignment flexibility at multiple locations; negatively impacts judicial meeting schedules and flexibility.
 - B. Reduces flexibility in responding to changes in workload, staffing levels (illness, vacations) and judicial assignments (example -- disqualifications).

JAIL HEALTH SERVICES

Book and Holds

1. See Cons 1 - 5 of Option A.

Distant Justice Center

1. Referral relationships would need to be established to nearby hospitals if care is to be provided outside Harborview (e.g. emergency and specialty care, x-ray readings). Alternatively, if HMC continues as outside care source, transportation mechanisms would need to be established. (About 34% of outside transports are for emergency care, according to a JHS study.)
2. We would lose the proximity to other Health Department offices and services; e.g. administration, lab, pharmacy, etc.
3. Administrative challenges for offsite locations.
4. Mid-size facilities cannot each support all services in-house; need to concentrate certain services in one site -- transportation issues.

PUBLIC SAFETY

1. See Con 2 of Option A.
2. The Book and Hold and Justice Center would require seven days/week, 24 hours/day fingerprinting staff to maintain a seven hour turnaround on printing. This would result in approximately five additional FTEs per facility.
3. The southeast Justice Center is not centrally located for personnel who have county-wide or eastside only responsibilities.
4. Moving downtown Public Safety staff to the southeast Justice Center would alter current adjacencies. (Those agencies which are currently located with and interact on a daily basis with Public Safety.

PUBLIC DEFENSE

1. See Cons 1 - 3 of Option A.

OPTION C -- 3 BOOK & HOLDS; DOWNTOWN DETENTION ONLY: PROS

DAD

1. See Pros 1 - 4 of Option A.

SUPERIOR COURT

1. See Pros 1, 7 - 9 of Option A.
2. See Pro 2 of Option B.

JAIL HEALTH SERVICES

Book and Holds

1. See Pro 1 of Option A.

Twin Tower

1. See Pros 1 - 7 of Option A.

PUBLIC SAFETY

1. See Pros 2 - 4 of Option A.

PUBLIC DEFENSE

1. Large, central site involves little relocation.
2. Regional remote sites may allow greater access to defenders by clientele living in regions.

OPTION C -- 3 BOOK & HOLDS; DOWNTOWN DETENTION ONLY: CONS

DAD

1. See Cons 1 - 4 of Option A.
2. This option does not allow for the growth and housing of other related criminal justice agencies.

SUPERIOR COURT

1. See Con 1 of Option A.
2. Fails to increase public access; increasing population would have to travel to downtown Seattle.
3. Unless video arraignments were initiated, the 12th floor arraignment area of the courthouse would quickly become overloaded and cease to function effectively.
4. With no provision to increase Courthouse space, the Court would be unable to process criminal cases on a timely basis. Additionally, the civil backlog would increase proportionally.
5. No additional space allocation would require Superior Court to increase the number of work hours/days to accommodate increased number of judicial officers and support staff to handle growing workload by case type.
6. Work space sharing is difficult due to security considerations and job specialization.
7. Would provide sufficient space for Court only through 1994; if fourth floor is made available, there would be sufficient space for less than 10 years.

JAIL HEALTH SERVICES

Book and Holds

1. See Cons 1 - 5 of Option A.

Twin Tower

1. See Con 1 of Option A.

PUBLIC SAFETY

1. See Cons 1 - 2 of Option A.
2. There is no option for expansion of Public Safety offices.

PUBLIC DEFENSE

1. Multiple small sites create staffing, office and/or travel problems.

OPTION D -- DOWNTOWN JUSTICE CENTER: PROS

DAD

1. See Pro 4 of Option A.

SUPERIOR COURT

1. See Pros 7 - 8 of Option A.
2. See Pro 3 of Option B.
3. No radical change in the transportation of defendants is expected, unless criminal hearings were done in new Justice Center and existing courthouse simultaneously. Suggested use of new Justice Center -- for all criminal hearings.
4. Depending upon type of case heard, judges and support staff could easily be assigned to the Justice Center or existing courthouse as needed. Increases space flexibility and access than currently exists.
5. Easy public transportation access for public, jurors and employees.
6. Maximizes space flexibility.

JAIL HEALTH SERVICES

1. See Pros 1 - 7 under Twin Tower of Option A.

PUBLIC SAFETY

1. See Pro 2 of Option A.
2. Downtown Justice Center would allow expansion or relocation of Public Safety's downtown offices without significantly disrupting current adjacencies.

PUBLIC DEFENSE

1. No relocation required.

OPTION D -- DOWNTOWN JUSTICE CENTER: CONS

DAD

1. See Con 4 of Option A.
2. May decrease the potential applicants for staff as there would be less choices in work locations.
3. Parking and access would be a significant issue for all users of this facility.
4. No additional services to suburban jurisdictions.
5. New booking or significantly remodeled booking areas would still be required as current area not designed to accommodate the workload and temporary holding space that would be required to handle all incoming bookings efficiently.

SUPERIOR COURT

1. Duplication of services?
2. Doesn't increase service access to suburban communities. Increasing population would have to travel to Seattle.
3. Multiple buildings create confusion unless services are separated by case type.

JAIL HEALTH SERVICES

1. See Con 1 under Twin Tower of Option A.

PUBLIC SAFETY

1. Officers would still have to come downtown to book prisoners.

PUBLIC DEFENSE

1. Non-incarcerated clients have to travel more than in some of the other options.

OPTION E -- 2 REGIONAL JUSTICE CENTERS: PROS

DAD

1. See Pros 1 - 3 of Option A.
2. See Pros 2 - 3 of Option B.
3. All services related to significant housing in two additional locations. Would achieve economies of scale for laundry, food service, etc.

SUPERIOR COURT

1. See Pros 2 - 3 of Option B.
2. Increases access for citizens outside of Seattle.
3. Increases court space.

JAIL HEALTH SERVICES

1. See Pros 1 - 3 under Distant Justice Center of Option B.

PUBLIC SAFETY

1. Justice Centers would allow expansion or relocation of Public Safety's downtown offices.
2. Justice Centers would allow officers in the field to book prisoners without coming downtown, thereby allowing more rapid return to their districts.
3. Justice Centers would allow some prisoners to enter the system more quickly than they would if transport to downtown Seattle was the only option. This would facilitate rapid fingerprinting, photographing, entry into AFIS, etc.

PUBLIC DEFENSE

1. Large centers encourage more efficient staff use than some of the other options.
2. Allows for non-incarcerated clients in region to have easier access to defenders than does a centrally located site.

OPTION E -- 2 REGIONAL JUSTICE CENTERS: CONS

DAD

1. See Cons 1 and 3 of Option A.
2. See Con-3 of Option B.
3. These full service facilities would probably require some special designation of boundaries which would designate which inmates stay in which facility.
4. Also would require the additional staffing of booking, property and release staff if all functions are replicated in each of these facilities.
5. Would require much less inmate transport especially if all other necessary services were co-housed or co-located.

SUPERIOR COURT

1. See Cons 3 and 4 of Option B.
2. See Con 1 of Option D.
3. Increases transportation costs of delays of prisoners.
4. Expensive to build more than one Justice Center simultaneously.
5. Increases court administration and judicial costs by dividing court operations into three or four widely separated parts, depending upon option.

JAIL HEALTH SERVICES

1. See Cons 1 - 4 under Distant Justice Center of Option B.

PUBLIC SAFETY

1. See Con 2 of Option A.
2. Justice Centers would require seven days/week, 24 hours/day fingerprinting staff to maintain a seven hour turnaround on printing. This would result in approximately five additional FTEs per facility.
3. Neither Justice Center is centrally located for personnel who have county-wide or eastside only responsibilities.
4. Moving downtown Public Safety staff to either Justice Center would alter current adjacencies to other agencies which interact on a daily basis with Public Safety.

PUBLIC DEFENSE

1. Requires relocation of large numbers of staff.
2. May increase supervision and other administrative costs.

OPTION F -- THREE REGIONAL JUSTICE CENTERS: PROS

DAD

1. See Pros 1 - 3 of Option A.
2. See Pros 2 - 3 of Option B.
3. Would require much less inmate transport especially if all other necessary services were co-housed or co-located. (same as G-5 Pros)

SUPERIOR COURT

1. See Pros 2 - 3 of Option B.
2. See Pro 2 of Option E.
3. Increases court space in three locations in Option E and four in Option F.

JAIL HEALTH SERVICES

1. See Pros 1 - 3 under Distant Justice Center of Option B.

PUBLIC SAFETY

1. See Pros 1 - 3 of Option E.
2. The east Justice Center would be centrally located for staff who have county-wide or eastside responsibilities.

PUBLIC DEFENSE

1. See Pros 1 - 2 of Option E.

OPTION F -- THREE REGIONAL JUSTICE CENTERS: CONS

DAD

1. See Cons 1 and 3 of Option A.
2. See Con 3 of Option B.
3. See Cons 3 - 4 of Option E.
4. All services related to significant housing addition in three locations. Would not achieve economies of scale for laundry, food service, etc.

SUPERIOR COURT

1. See Cons 3 and 4 of Option B.
2. See Con 1 of Option D.
3. See Cons 3 - 5 of Option E.

JAIL HEALTH SERVICES

1. See Cons 1 - 4 under Distant Justice Center of Option B.

PUBLIC SAFETY

1. See Con 2 of Option A.
2. See Con 2 of Option E.
3. Moving Public Safety's downtown staff to any one of the Justice Centers would alter current adjacencies to other agencies which interact on a daily basis with Public Safety.

PUBLIC DEFENSE

1. See Cons 1 - 2 of Option E.

OPTION G -- CAMPUS STYLE JUSTICE CENTERS: PROS

DAD

1. See Pros 1 - 3 of Option A.
2. See Pros 2 - 3 of Option B.
3. All services related to significant housing addition would be in only one other location. Would not achieve economies of scale for laundry, food service, etc.
4. Would only require one extra staffing of booking and release function, i.e. fingerprinting, property collection, storage, property movement with prisoners -- when prisoners move.
5. Would require very little inmate transport especially if all other necessary services were co-housed or co-located. (Same as F-3 Pros)

SUPERIOR COURT

1. See Pro 3 of Option B.
2. This model works well in Ventura County, California. Communication and transportation work cooperatively between detention facility, law enforcement agency, and the municipal and superior courts. The location of the PD and PA is assumed to be on the site.
3. Easy access for public and within departments, because facilities are centrally located.
4. Creates more flexibility for each department to determine how to use designated space.
5. Would provide additional space in four locations.

JAIL HEALTH SERVICES

1. See Pros 1 - 3 under Distant Justice Center of Option B.

PUBLIC SAFETY

1. Justice Center would allow expansion or relocation of Public Safety's downtown offices.
2. Justice Center would allow officers in the field to book prisoners without coming downtown, thereby allowing more rapid return to their districts.
3. Justice Center would allow some prisoners to enter the system more quickly than they would if transport to downtown Seattle was the only option. This would facilitate rapid fingerprinting, photographing, entry into AFIS, etc.
4. Campus style allows more flexibility for staged development and future expansion than a single building.

PUBLIC DEFENSE

1. Defender agencies would not be located with one another.
2. Defenders could be on same "site" yet not located with prosecutor, courts or law enforcement agencies.

OPTION G -- CAMPUS STYLE JUSTICE CENTERS: CONS

DAD

1. See Con 3 of Option A.
2. See Con 3 of Option B.
3. See Cons 3 - 4 of Option E.
4. Major medical functions would have to be replicated.

SUPERIOR COURT

1. See Cons 3 and 4 of Option B.
2. Complicates transportation of prisoners, affecting efficiency and cost.

JAIL HEALTH SERVICES

1. See Cons 1 - 4 under Distant Justice Center of Option B.

PUBLIC SAFETY

1. See Con 2 of Option A.
2. Justice Center would require seven days/week, 24 hours/day fingerprinting staff to maintain a seven hour turnaround on printing. This would result in approximately five additional FTEs than in one jail facility.
3. Moving Public Safety's downtown staff to the regional center would alter current adjacencies to other agencies that interact on a daily basis with Public Safety.

PUBLIC DEFENSE

1. See Con 1 of Option E.
2. Limited access to defenders for non-incarcerated from other areas.

FMP CAPITAL ALTERNATIVES
EVALUATION PROCESS

Early in the planning process, the Regional Justice Services Committee determined that qualitative factors such as flexibility and regional accessibility to criminal justice services should be included in any evaluation process used to develop a final capital project recommendation. Although cost considerations and other measurable performance indicators were regarded as perhaps the most important, it was also acknowledged that non-quantifiable factors could also influence the final recommendation.

The Regional Justice Service Committee discussed and agreed to three methods of developing non-quantitative means of evaluating all of the planning alternatives. The first was to arrange a multi-state tour of corrections and justice services facilities. Second was each agencies preparation of an informal listing of positive and negative impacts which each option would likely have on their agency's operations. Third was to develop formalized non-quantitative evaluation criteria to be used in conjunction with life cycle cost analysis to formulate the final facility recommendation.

ON-SITE FACILITY INSPECTION TOUR

A multi-state facility inspection and evaluation tour was developed in order for the Regional Justice Services Committee to directly observe and evaluate the following:

- a. **Direct Supervision (non-barrier) Facilities:** This type of facility requires less expensive construction and generally incur less damage to both the structure and it's inhabitants because of the style of construction and inmate supervision technique.
- b. **Single Cell & Dormitory Style Inmate Housing combined with direct supervision:** This approach allows the greatest flexibility for accommodating shifts in inmate populations and classification groups. (See attachments A & B to this section for example facility prototype floor plans.)
- c. **Justice Center Concepts:** Facilities which combine many government services other than just detention and the courts.
- d. **Decentralized Court & Detention Systems:** The group observed varying combinations of services, benefits and or efficiencies.

- e. New Technologies: The group observed video arraignment and examined different systems and applications of this resource.
- f. Pre-engineered Modular Construction Facility: The group observed the short term use of these types of facilities, construction quality and problems associated with use under crowded conditions.
- g. Property Values: The group observed impacts of siting a correctional facility or a justice center on the surrounding land values and uses.

The key conclusions or findings of the Regional Justice Services Committee following the facility inspection tour are noted below.

1. Single Cell Direct Supervision should be the design used in any inmate facility regardless of the alternative recommended for construction.
2. Justice Center Concepts which include the co-location of Courts, Detention, Law Enforcement and Prosecuting Attorney's in the same complex was definitely preferred. Given King County's limited number of pure sentenced prisoners it was concluded that a stand alone remote detention facility (which needs inmate transportation to court) should not be recommended.
3. Video Arraignment should be a planned part of every alternative to help reduce the need for any court or jurisdiction to transport inmates.
4. On adjacent property values and land uses, detention facilities appeared to have no negative impacts.
5. The quality of any pre-engineered structures should be carefully attended to in any planning effort.

CAPITAL ALTERNATIVE IMPACTS (PRO'S AND CON'S)

Concurrently with the facility inspection tour the research and data collection efforts were being completed. Upon completion of collection, presentation and extensive evaluation of each agencies data and the identification of significant findings; each agency developed a specific list of both positive (pros) and all negative impacts (cons) associated with each facility alternative. The summary of these agency pros and cons are contained in pages three through sixteen in chapter five of the Facilities Master Plan.

These initial pros and cons were used extensively to determine if any of the capital alternatives being studied could be eliminated from further consideration based on these non-quantitative aspects or based on early conclusions of the data findings.

Intuitively, almost every agency concluded that options containing a book & hold facility would be very costly and inefficient to operate, in particular for detention and jail health operations.

The pros and cons and the findings of the RJSC's trip observations were used to conclude that facility alternatives with the fewest locations and sub-divisions of agency services would be studied first. Accordingly analysis concentrated first on alternatives D, G & E. (For a visual summary of the capital alternatives see attachment C to this section). It was further concluded that the other capital alternatives could not be eliminated from full life cycle cost based solely on analysis to this point.

EVALUATION CRITERIA MATRIX

Next to be developed was a more formalized non-quantitative evaluation criteria. Items selected included considerations which would not be included in the life cycle cost analysis but which might help to differentiate between the capital alternatives.

The Facility Master Plan Criteria Matrix went through several reviews and culminated in the form as shown in attachment D to this section. Some items were considered very important, but were not included in the criteria because they would not assist with differentiation of the alternatives. Examples include the concept of direct supervision, single cell construction, operating in a safe & secure manner and providing space in the structure for other government services.

Each item included in the final evaluation Facility Master Plan Criteria Matrix are briefly described and defined below.

1. **Life Cycle Costs Analysis:** Includes the capital, operating maintenance and replacement costs for each capital alternative expressed as annualized costs.
2. **Degree of Operational Efficiencies:** Included perceived operational inefficiencies which would be difficult to quantify and were not included in the life cycle cost analysis of the capital alternatives. Examples include: 1) the casual contacts (non-scheduled encounters) that employees/users of co-located agencies often have & during which business can be conducted, 2) regular meetings of agency sub-divisions which would be more costly and difficult to arrange if originating locations were separate, and 3) un-identified

operational inefficiencies which may occur due to future policy decisions such as moving overflow court cases to another location because of heavy calendars. This section was subdivided to show the degree of inefficiency by agency.

3. **Flexible use of Space, Site and Buildings:** This criteria related to potential for alterations to space, buildings and the site in the event of major workload shifts or the ability to include future expansions of agencies and services which were not originally included in the analysis.
4. **Accessibility of Facility and Services:** This criteria related to how the facility alternatives provide for greater accessibility by various users groups. These include witnesses, litigants, defendants and law enforcement. To a lesser degree, it is also important to assess the accessibility of criminal justice agencies to one another.
5. **Meeting Applicable Standards:** This section was included to specifically show that health, detention, judicial, and building codes, as well as permitting processes and fire/life safety standards and codes would be met. It was later determined that all options would address each of the elements equally and that this criteria would not contribute to the differentiation of the various facility alternatives. However, it was also considered important that conformity with standards should be shown and the criteria, therefore, remained in the matrix.
6. **Ease of Implementation:** This criteria was included to assess the relative degree of complications of venue issues, multiple site and land use issues, the complexity of renovation involved with each facility configuration and the number of potential interagency and intergovernmental agreements that must be obtained to achieve each facility alternative.

For the most part, each of the facility alternatives which involved more than one location increased the number of venue, permitting and siting agreements necessary to implement the facility alternative.

METHOD OF RECORDING IMPACTS ON THE CRITERIA MATRIX

The method of recording impacts or noting the benefit of each criteria area listed in 1, 2, 3, 4 and 6 of the Criteria Matrix was to apply *** symbols under each alternative, which indicated the impact or benefit of the alternative. Alternatives considered

most beneficial by the affected groups received five ***** symbols, while one * symbol indicated least benefit.

The same number of symbols for a given criterion under several alternatives indicated that the relative impacts or benefits was about the same overall.

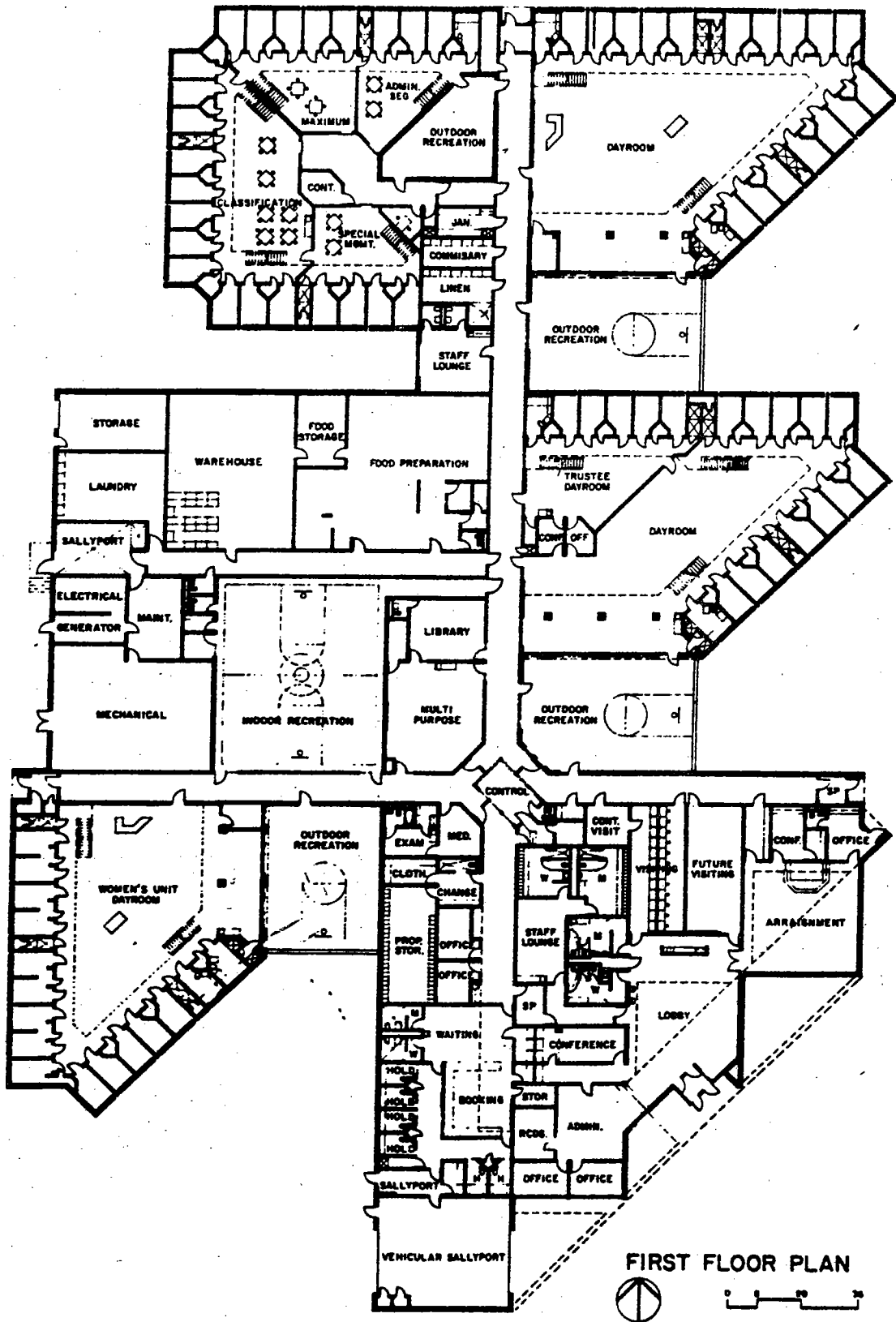
Prior to measuring the degree of benefit to each of these options, a special meeting was conducted to specifically list examples of impacts which should be listed under each of the criteria categories. A list of those additional issues are contained in attachment E to this section. The symbols were then applied to each of the facility alternatives which are shown on attachment D and the total life cycle cost for each alternative was added.

Completed facility assessments were presented to the Regional Justice Services Committee to assist in the selection of a facility recommendation.

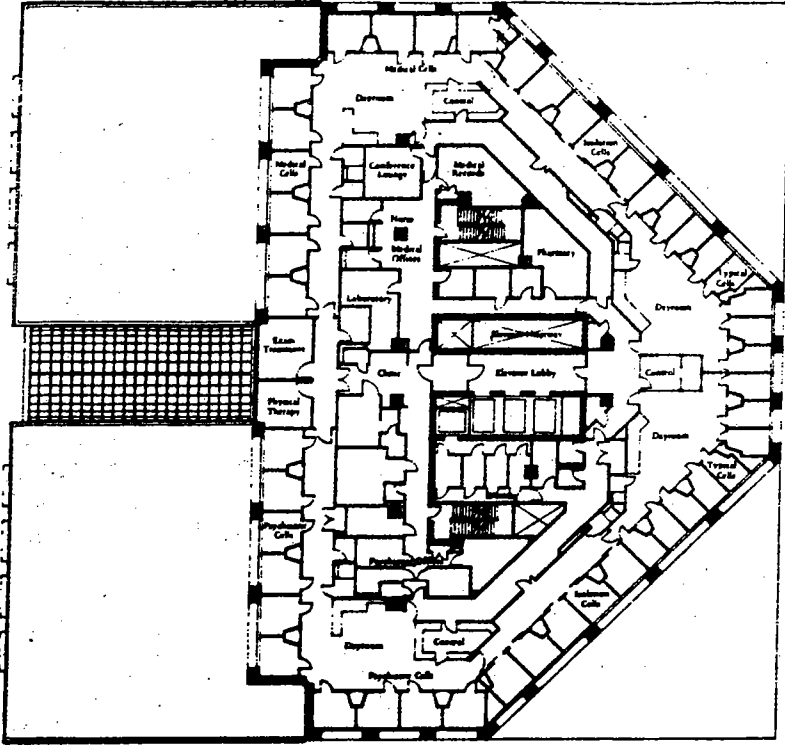
Before the committee voted on a recommendation, the impacts and non-quantitative issues were reviewed and discussed. Each member of the committee took the opportunity to review the highest priority issues and considerations before selecting a particular facility option. After consideration of the life cycle costs, **the most common and highest rated non-quantitative consideration was future expandability and flexibility in the capital configuration selected.** The second highest non-quantitative priority was accessibility to users of the building and services.

When all discussion was completed, the Regional Justice Services Committee recommended facility alternative OPTION G for the first phase of construction. This alternative allows the County to elect to initiate any of three other alternatives aside from Option G's for the second phase. (SEE FACILITY RECOMMENDATION SECTION.)

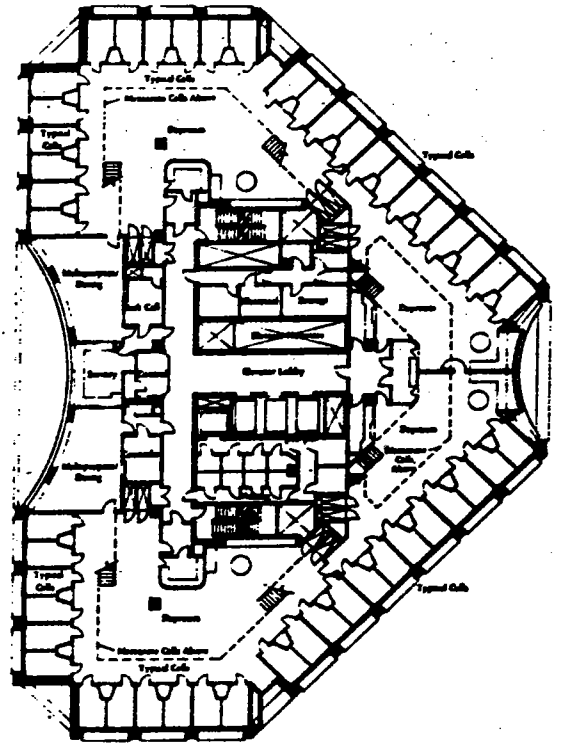
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FIRST FLOOR PLAN



FOURTH FLOOR PLAN
SPECIAL HOUSING



FIFTH THROUGH EIGHTH FLOOR PLAN
TYPICAL HOUSING

Facility Master Plan Criteria Matrix

	A NE and SE Book and Hold; Downtown Just. Ctr	B WE Book and Hold; SE Justice Center	C N, S, & E Book and Holds; Downtown Detention	D Downtown Justice Center	E NE and SE Suburban Regional Justice Centers	G One Suburban Regional Justice Center	H Suburban R.C.; Phase II New Bldg Downtown & Add to RJC
1. Life Cycle Cost Analysis	991,539,380	985,101,579	992,587,390	982,794,901	986,152,406	983,709,804	984,306,018
2. Degree of Operational Efficiencies (i.e. non-quantifiable issues) a. Law Enforcement b. Criminal Justice Agencies c. Jail Health d. Detention	*** * * *	** ** * *	*** * * *	* *** *** ***	** ** ** **	** ** ** **	** ** ** **
3. Flexible User: Specs, Site, Bldg. & & Unanticipated growth or uses. a. Criminal Justice Agencies b. Jail Health c. Detention d. Agencies not currently planned for the building.	* * * *	** ** ** **	* * * *	* ** ** **	** ** ** **	** ** ** **	** ** ** **
4. Accessibility of Facility & Services a. Witnesses b. Litigants & Defendants c. Law Enforcement d. Justice Agencies or Agency sub-divisions (to each other)	* * **	** ** **	* * ***	* * *	*** *** ***	** ** **	** ** **
5. Meeting Applicable Standards a. Health Care b. Detention c. Judicial d. Fire and Life/Safety e. Local Building Codes & permitting processes	yes	yes	yes	yes	yes	yes	yes
6. Ease of Implementation ¹ - Venue Issues - Multiple Sites & Land Use Issues - Complex Renovation/Transition - # of Interlocal & Interagency Agreements	*** ** ** **	*** ** ** **	*** * ** *	*** *** ** ***	** ** ** **	*** ** ** **	*** ** ** **

¹ Considerations related to the relative cost of the public and political processes for any alternative are not included in this report.

FACILITY MASTER PLAN

1. LIFE CYCLE COST ANALYSIS

- a. Rate all costs as a plus or minus after reviewing life cycle cost analysis.

2. DEGREE OF OPERATIONAL EFFICIENCIES

- a. Proximity to other agencies or ease of personal contacts. Ability to meet informally (hallways/without appointments) and conduct business. (ie. monthly judges meetings)
- b. Judicial Administration: Complications in file management. Not really captured by Life Cycle cost analysis - mostly effects options B, G, E & H.

3. FLEXIBILITY USE OF SPACE, BUILDINGS & SITE

- a. Centralized (downtown options) may respond quicker to need for adjustments in inmate housing moves (caused by re-classification). Depending on how the buildings are connected it would be less time consuming to move inmates than staging for transport & transporting.
- b. Some Options are more sensitive to the assumptions made during the development of regional and classification splits in the inmate population. Option D is the least sensitive. Options C & E are most sensitive.
- c. All high rise options are less flexible for expansion. (ie. structural walls) It will be most difficult to incorporate space for municipal services, district courts, public defense and other government services if they were not included in the original sizing in the core of a highrise building.
- d. Smaller size and many locations for a building make the ability to provide adequate medical services very expensive.
- e. Suburban sites would tend to have more land available allowing the purchase of a more sizable site which would accommodate both the expansion of buildings as well as unanticipated future services or operations.

4. ACCESSIBILITY OF THE SERVICES/AGENCIES/FACILITIES

- a. More cost effective access for litigants and defendants in a decentralized court system. (ie options B, E, G & H) However, this would also depend on the specific boundaries and venue rules set.
- b. Availability of parking resources in current centralized location is worse than would be likely in other locations. (Other variables: public transportation and specific location of site which site selection process will address.)
- c. It is likely that decentralized locations will help with staff recruitment - particularly with health care staff. Although decentralized locations may help the parking issue - it may also make carpooling less abundant.
- d. Those options which do not contain agencies which currently interact on a regular basis will be less beneficial by some.

5. MEETING APPLICABLE STANDARDS

- a. All of the items listed in this section are equally important to achieve compliance with regard to national, industry and local jurisdictional requirements and standards.

6. BASE OF IMPLEMENTATION

- a. Establishing venue rules and issues related to file management can be very complex. The option(s) which are most complex are E, less complex are B, G & H, moderately complex are A & C and the least complex would be Option D.
- b. Multiple sites with regard to environmental impacts, siting, land use and legal issues could also be very complex. The more sites the more complex the number and types of issues will be.
- c. Renovation and transition will be more difficult and complex in all decentralized options for all non-detention agencies. These issues will be more complex for the detention operation in options A, C & D.
- d. The more sites involved the more potential interagency & interlocal issues and agreements will be present. Option D would have the least of these issues, Options A, C, G, H & B would have more and Option E would have the most.

fmpeva
3/91wk

ERRATA

KING COUNTY CORRECTIONAL FACILITY

OPERATIONAL MASTER PLAN

July 1991

Outlined below are adjustments to the original Operational Master Plan submitted to the King County Council May 30, 1990. The adjustments are generally related to revisions to the prisoner population forecast. Each new paragraph is prefaced by the page number and paragraph of the original.

Page 1, paragraph 2, second sentence: (Replaces similar line in original). Based on a subsequent analysis of a consultant's population forecast report, King County Executive Tim Hill has recommended King County initiate a two phase construction approach that would provide an additional 931 beds (811 constructed, 120 shell only) by the year 2000 and 1275 by 2010.

Page 23, paragraph 2: (Replaces similar line in original). The Executive submitted a motion recommending that King County plan a new correctional facility that could accommodate an additional 1275 prisoners above the existing rated capacity of 1623 by the year 2010.

Page 31, #3 "Community/Work Service Programs": (Add the following two sentences to original). However it is anticipated that as the inmate population increases, these types of prisoners (i.e.; low risk misdemeanant) may be more available. Implementation of a community work service program for these inmates could have a small but stable population impact.

Page 36, paragraph 4, second sentence: (Replace with the following sentence). If the assumptions in O'Connell's report, and those made subsequently by the Oversight Committee hold, King County must plan on accommodating 1275 prisoners by the year 2010.

Page 36, paragraph 5, first sentence: (Replace with the following sentence). As noted earlier, King County Executive Tim Hill has recommended that King County embark on a two phase construction approach that would provide the community with an additional 931 beds (811 constructed 120 shelled) by the year 2000, and 1275 by 2010.

Page 38, Conclusion # 2: (Replace with the following sentence). The population is projected to increase with total system populations forecasted to range from 2679 to 3020 by 2010.

Please note that pages for the OMP were numbered in error. There is no page 39.

Note re: Appendix # 16 - Executive's OMP Transmittal Letter: Revisions to the original population forecast resulted in adjustments to the recommended number of prisoners King County must plan to accommodate by the year 2010. As noted above, the revised numbers are: phase I, 931 (811 constructed, 120 shelled), phase II, 344.

Note re: Appendix # 17 - King County Jail Population Forecast 1989 to 2010: Attached is a copy of the "King County Revised Jail Population Forecast 1991 to 2010" report. This report was commissioned after a monitoring report (October 1989) of the original forecast identified two significant areas of variance. The average daily population of two status groups of prisoners, presentence felons and sentenced misdemeanors, was lower than forecasted. Accordingly, new assumptions were established for these two status groups and a new revised forecast was developed for the purpose of new jail planning. Please place this new report in the OMP as Appendix 17A.