

# CITY OF MARYSVILLE AGENDA BILL

## EXECUTIVE SUMMARY FOR ACTION

**CITY COUNCIL MEETING DATE: 6/8/15**

|   |                           |
|---|---------------------------|
| <b>AGENDA ITEM:</b><br>Public Safety Building Facilities Needs Assessment & Plan  |                           |
| <b>PREPARED BY:</b><br>Gloria Hirashima, Chief Administrative Officer   | <b>DIRECTOR APPROVAL:</b> |
| <b>DEPARTMENT:</b><br>Executive   |                           |
| <b>ATTACHMENTS:</b><br>1. Original Request for Proposal<br>2. Public Safety Building Facilities Needs Assessment & Plan |                           |
| <b>BUDGET CODE:</b>   | <b>AMOUNT:</b>            |

### SUMMARY:

The City issued a Request for Proposals in March 2014. Following a selection process, the City entered into a contract with KMD Architects in July 2014 to complete an assessment of the current Public Safety Building (PSB) jail facilities. The consultant was also asked to assess future needs, based on projected growth for the next 20 years.

The original jail and PSB were constructed in 1988, 27 years ago. A study was previously performed in 2003 by KMD Architects and at that time a remodel/expansion of the current facility was recommended. The 2003 study was never implemented, nor was a structural evaluation performed at the time of the assessment to evaluate the remodel potential or feasibility of the 2003 report.

The current evaluation includes both structural evaluation, as well as a future needs assessment. These assessments recommend different direction for the facility as the structural evaluation indicates a remodel of current facility to be cost prohibitive, and therefore both alternatives recommended by the consultant direct new jail construction, either at the current site or on a new site. The consultants will be presenting their report and recommendations.

The costs identified in this report exceed the city's capacity for funding. As a result, staff considers this an initial but important first step in identifying and evaluating operational needs of our correctional function. Additional analysis must be performed on current operations and contracting options. The City must closely examine the consultant options and determine if further downscaling or reductions can be done to the plan concept to make it financially feasible and still provide potential for growth and improved function. A thorough policy discussion must be pursued to determine overall goals of the city for our public safety operations.

### RECOMMENDED ACTION:

Council review of information collected to date and feedback on future direction.



**REQUEST FOR PROPOSAL  
FOR ARCHITECTURAL AND ENGINEERING SERVICES  
FOR THE EXPANSION AND RETROFIT OF THE CITY'S JAIL AND PUBLIC  
SAFETY FACILITY**

**PURPOSE**

The City of Marysville is soliciting qualified, interested firms to submit proposals that demonstrate their qualifications for architectural and engineering services to complete the City's *Jail and Public Safety Expansion and Retrofit Project*.

**INTRODUCTION**

In general, the selected firm will be responsible for conducting planning and programming exercises in order to determine the City's short-term and long-term needs related to the City jail and the Public Safety Facility as a whole. This process will include an analysis of the existing Public Safety building structural deficiencies, analysis of current and future jail housing needs, review of existing office/jail configurations and recommendations for redesign within existing building, the potential for locating an Emergency Operations Center (EOC) at the existing Public Safety building, development of several preliminary design alternatives, research of permits requirements and preparation of an Alternatives Analysis report including estimated costs.

The Marysville jail is located within the existing Public Safety building, located at 1635 Grove Street. Marysville currently operates a 57-bed municipal jail that houses prisoners for up to 90 days. Inmates whose sentence exceeds 90 days are transferred to another facility. The City is also accepting prisoners from Arlington and Lake Stevens. Additional bed space and facility redesign could improve current operations. These immediate needs may be temporarily rectified with a phased construction approach.

The Public Safety building is also shared by the Marysville Fire Department and the Marysville Police Department, which operates 24-hours a day, 7-day a week. These shared uses will have to be analyzed as part of the planning and programming process to determine the best utilization of existing and proposed space.

The City expects that the initial phase of this project will involve a detailed programming exercise with the involvement of one or more stakeholders groups. The information generated by this process will then be utilized to develop several alternatives which will meet the City's long-term needs. These alternatives may range from making

modifications to the existing Public Safety facility to acquiring new property and building a new facility. The City believes that any viable solution will likely need to be phased in order to minimize impacts on ongoing operations.

## **PROPOSAL CONTENT**

All proposals shall contain the following minimum information, in an organized fashion, in the order shown below. The total length of the proposal shall not exceed 20 double sided or 40 single sided, letter size pages and graphics shall be kept to a minimum (resumes will not be counted towards the page total).

1. **Letter of interest and introduction.**
2. **Project components:** List and describe briefly what you think are important issues related to this Project, identify how these issues will be achieved/overcome and discuss your approach for successful project completion.
3. **Planning and Programming:** Please describe your firm's experience regarding planning and programming exercises directly related to public safety operations and jail facilities specifically. This experience should outline both short-term (0 – 5 years) and long-term (20 – 30 year) planning and programming for public safety and jail facilities.
4. **Feasibility and alternatives analysis:** What are your firm's capabilities related to identify construction feasibility and alternative approaches to expansion and retrofit of existing facilities similar to this Project? Also, discuss your firm's experience with phased approaches to this type of Project.
5. **Similar experience:** List the experience of the firm's key staff proposed for this Project. Provide detailed information, including references, on at least two of those projects that are considered to be very similar to this Project.
6. **Proposed Staff:** List the experience and number of years with the firm for the key members of the staff proposed on the Project (Resumes to be included as an appendix). Also, include the experience of any sub-consultant staff proposed.
5. **Staff Availability:** Demonstrate your ability to provide the proposed staff for this Project.
6. **Project Management:** Who will be the project manager? What experience does the project manager have on similar projects? Describe the project management approach to be used, including how costs will be managed and controlled?

7. **Permitting:** Describe the firm's ability and experience permitting similar projects.

#### **PROPOSAL SCHEDULE**

**Three copies of the proposal shall be delivered to the Marysville Public Works Department by 3:00 pm on Friday, May 30<sup>th</sup>, 2014.** Proposals can be mailed or delivered to the following address:

City of Marysville Public Works, Attn: Adam Benton, 80 Columbia Avenue, Marysville, WA 98270, RE: *Jail and Public Safety Expansion and Retrofit Project*.

Should you have any questions, please contact Adam Benton, Fleet & Facilities Manager, at (360) 363-8283 or [abenton@marysvillewa.gov](mailto:abenton@marysvillewa.gov). Proposals will be reviewed and evaluated by a committee. The selected firm will begin work immediately upon execution of a Professional Services Agreement with the City. Time is an important factor in firm selection; the City would like to begin phased construction of the Project in 2015.



# CITY OF **Marysville** WASHINGTON

## **Public Safety Building Facilities Needs Assessment & Plan**

April 8, 2015

**KMD**  
ARCHITECTS with **DSA, Inc.**





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Our Consultant Team greatly appreciates the invaluable assistance that it has received from City of Marysville staff during the course of this project, who are identified below.

**CITY OF MARYSVILLE STAFF**

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Steve Kelly, Cost Consultant; RLB  
Andrew Ewing, PE, KPFF Consulting Engineers

**Document Overview and Purpose:** This document provides the City with two alternative facility plans to remedy existing facilities deficiencies and solve for the long-term (20-year) facilities needs of the Marysville Municipal Jail and Police Department (MPD). These two plans quantify and compare the relative scale of building development and associated project cost impacts regarding whether the City should continue using the Public Safety Building (PSB), located at 1635 Grove Street to, in part, help solve its facility needs, or instead, to develop an entirely new Municipal Jail and Police Station at yet-to-be determined location.

**Document Constraints:** It is not the intent of this document to recommend one plan over the other, as that will be the City's decision. Further, this document addresses the service demand needs *solely generated by the City of Marysville* and assumes that Marysville will gradually phase out providing contract jail-beds for other municipalities as City demand grows. At the City's direction, this project excludes any needs associated with Fire Department, or reuse of the existing PSB site if the Jail and Police Department were moved elsewhere.

**Project Goals:** The major goals of this project were to:

- *Evaluate the Existing Facilities* in terms of: functionality; general physical condition; code compliance; existing space inventory and space utilization; and the potential for expanding the existing building envelope on the current site and if needed, potentially adjacent parcels.
- *Develop a Forecast of Jail-bed Needs*, including conducting an analysis of historical prisoner booking and average length of stay trends; forecasting future bookings, and projecting future jail-bed needs.
- *Develop a Forecast Police Staffing Needs*, based on projecting future police calls for service and comparative analysis of police staffing levels of other like-sized Washington State municipalities.
- *Develop Building Space and Site Area Requirements Programs*, including formulating a detailed space program (assuming a 20-year planning horizon) for the Police Department and Municipal Jail.
- *Generate Conceptual Alternative Building Expansion/Replacement Schemes* for solving the building space requirements stipulated in the developed facilities programs.
- *Provide Conceptual Facilities Development Cost Estimates* for each development alternative.

**Existing Conditions:** The Public Safety Building (PSB) currently houses the City's Municipal Jail, Police Department, and Fire Station 61 of the Marysville Fire District. Since construction completion in 1988, the aging PSB now has significant physical condition issues and does not meet current "essential" facility structural-seismic building code requirements. The police areas of PSB are extremely overcrowded and the Jail operates nearly continuously at or beyond 100% of the rated bed capacity. The PSB has become less functional and less capable of supporting the Police Department and Jail's overall mission and operations, which has continued to evolve and become ever more complex, and is expected to continue to do so in the future.

Additionally, Snohomish County announced last year that it would no longer hold Marysville's misdemeanor prisoners in the their County Jail. Over the past four years, Marysville has averaged housing approximately 20 prisoners per day in the Snohomish County Jail, exclusive of other City contracts for additional bed space with a number of other Washington State counties, and most recently, with the South Correctional Entity Regional Jail (SCORE). Consequently, the City must not only find alternative means to obtain a source of beds previously provided by Snohomish County, but also must now absorb the impact of having to house prisoners up to a maximum 90-day length of stay versus a 30-day maximum, as it has in the past. Clearly, the

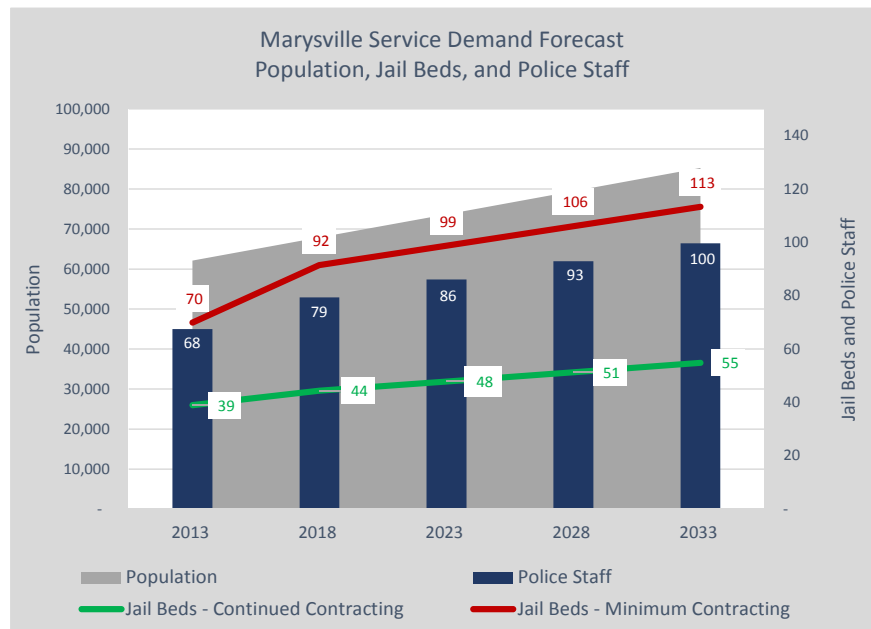
lack of facilities capacity has continued to become more acute, and will become even more so as the City continues to grow.

**Forecasted City Growth and Service Demand Impacts on Facility Needs**

Maryville’s population has been forecasted to increase from 62,100 in 2013 to 85,272 residents by year 2033, equating to a net increase of over 23,000 residents, or 37%. This growth (absent of any significant socio-economic, or other relevant changes), should generally result in a commensurate increase in police calls for service and need for jail-beds. The dual-scaled chart below provides a synopsis of the population growth (illustrated by the solid gray area and using the scale on the left vertical axis) versus the forecast police staff and two alternative projections of jail-beds (scaled on the right axis).

Police Staff Forecast: The adopted police staff forecast calls for a combined total commissioned and civilian staffing level of 100 personnel by year 2030. This forecast was generated solely for facility planning purposes, and was arrived at after substantial analysis and discussion among the Consultant Team and City Management.

The projections process included: substantial analysis of historical police calls for service per capita, and police staffing levels per capita; development of corresponding calls for service projections; and, analysis of comparative police staffing levels for other Washington State municipalities ranging in size from 65,000-95,000 residents (Reference Section 2 for further details).



The projections process included: substantial analysis of historical police calls for service per capita, and police staffing levels per capita; development of corresponding calls for service projections; and, analysis of comparative police staffing levels for other Washington State municipalities ranging in size from 65,000-95,000 residents (Reference Section 2 for further details).

Jail-Bed Forecasts: The two jail-bed forecasts (for beds that would be provided directly within Marysville facilities) shown above are based on two different operational assumptions. The conservative, lower bed forecast is based on the premise that Marysville will continue to contract at a substantial rate for bed space with other agencies (exclusive of Snohomish County), primarily for prisoners sentenced to serving longer jail times. The second forecast is founded on the supposition that Maryville will essentially cease contracting for beds, except for special needs prisoners and those requiring intensive medical care, which are a very limited number and would continue to be housed at SCORE. Again, under both scenarios, the City would cease providing contract beds for other municipalities. Both forecasts were generated based on: analyses of historical jail booking rates per capita, average length of stay, and average daily population; applying selected per capita rates of bookings to forecasted city population, and applying various average prisoner length of stay assumptions to those bookings to arrive at several alternative average daily population forecasts. Those forecasts were then adjusted to account for daily and seasonal peak demand periods and to provide adequate jail-bed capacity to allow for staff to adequately segregate prisoners.

As shown, if Marysville continued contracting for beds at the rate that it does currently and assuming the Jail had adequate capacity to accommodate peak demand periods and capacity to adequately segregate prisoners (operational factor) Marysville would generate a current need for 39 jail-beds and 55 jail-beds by year 2033. If however, Marysville ceased contracting for jail-beds, except for those prisoners designated as special needs and/or requiring intensive medical care, approximately 70 jail-beds would be currently required, with demand increasing to 113 beds by year 2033. (Again, reference Section 2 for further details).

**Plan Alternatives:** After preliminarily exploring a number of alternatives, the Project Team developed two approaches for the City to consider. Both facility development alternatives would provide a minimum of 64 jail-beds that could be double-bunked, resulting in a facility having a total potential capacity of 128 beds. Under a 64-bed scenario, Marysville would have to continue contracting for a significant number of beds, while under the 128-bed scenario, nearly all demand could be accommodated, with the exception of special needs/medical prisoners that would be housed at SCORE. Both options would satisfy the 20-year building space needs of the MPD (reference Section 4 for detailed space program data). Note that for consistency in design, construction, and staffing efficiencies, the total number of jail-beds provided differs from the statistical forecast previously addressed.

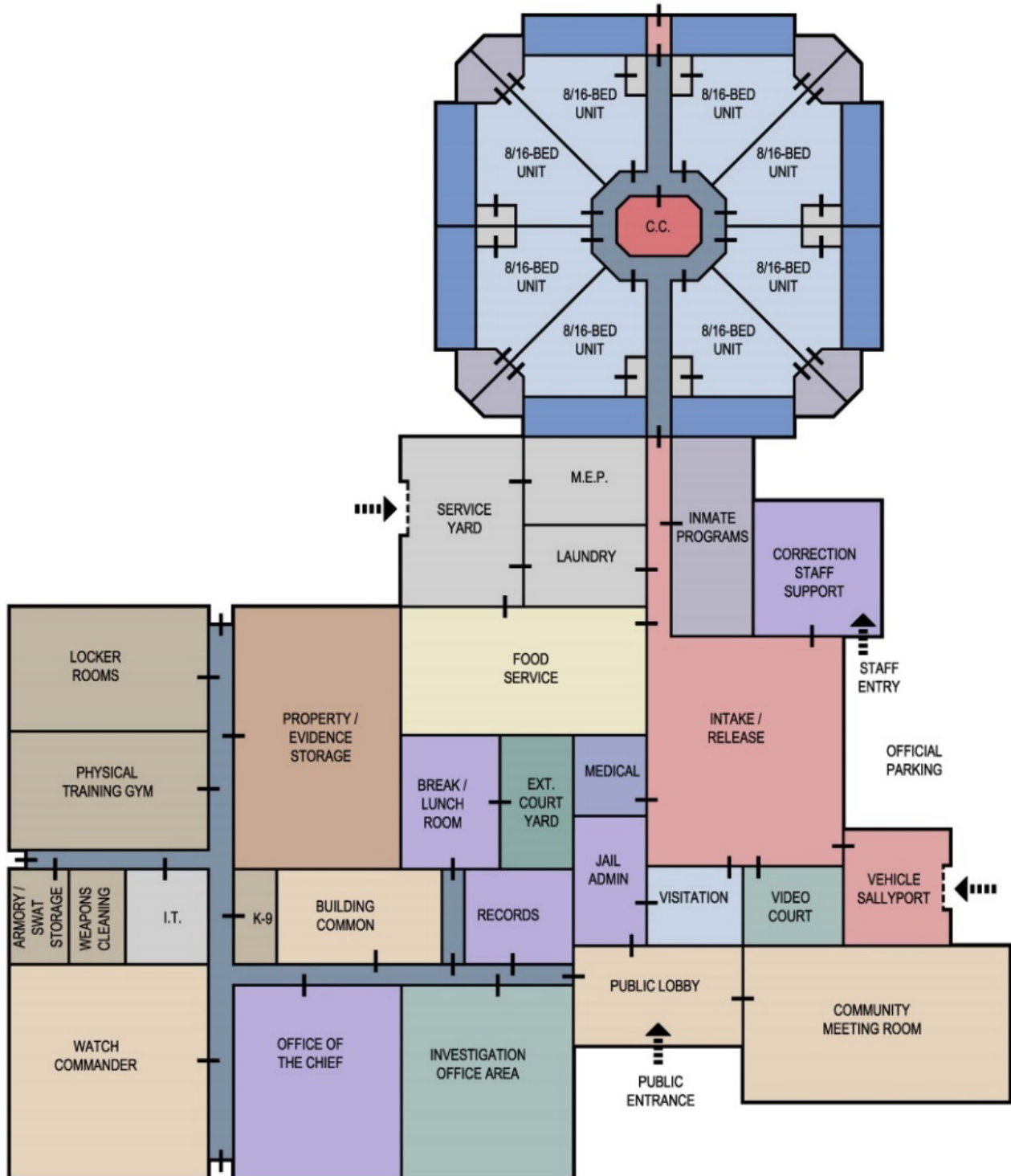
Note that the total jail-bed capacities are higher than the statistical projections previously addressed, and result from design and staffing efficiency considerations. In any case, if any beds remain unfilled, the City could always choose to contract them out to other agencies.

Alternative A: Under this scheme (shown on the next page) the City would develop an entirely new consolidated 64,633 gross square foot facility that would house the Police Department and Jail on a site with a minimum size of 4.86 acres, at a yet-to-determined location.

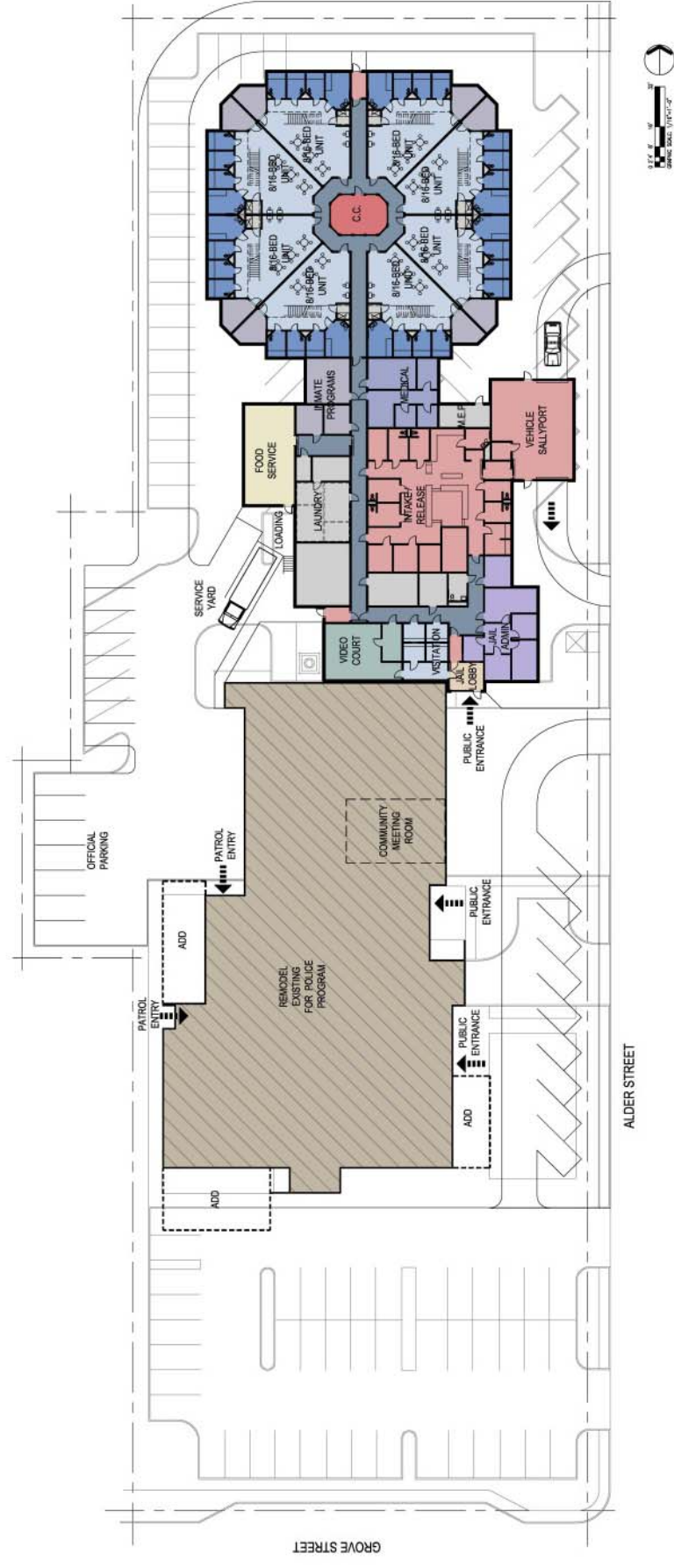
Alternative B: Under this plan (shown on the 5), Fire Station 61 would vacate the PSB and be relocated to a yet-to-be determined location (a task which falls outside the scope of this study) and the City would: a) develop an entirely new jail at the Grove Street site that would be connected to the existing PSB; and, b) substantially renovate all of the PSB and slightly expanding it to the West, South, and East. All renovated and expanded areas of the PSB would be used solely by the MPD. This renovation would include repurposing the existing jail space for police office and operations functions. This plan would require that the City acquire approximately 1.4 acres of land proximate to the Grove Street site, to accommodate relocating the long-term bulk property evidence building and a portion of the parking requirements that would not be able to be accommodated on the existing site.

(Reference Section 5 for more detailed building concept drawings)

Alternative A – Develop Entirely New Jail and Police Facility at New Site  
(Mezzanine Jail Housing Level not Shown)



*Alternative B – Expansion and Renovation Plan on Existing Site  
(Mezzanine Jail Housing Level not Shown)*



**Alternative Plans Summary Comparison:** The chart below provides summary data regarding the amount of building space and site area required for both plan alternatives and comparative costs.

| CRITERIA                                     | Alternative A<br>Develop<br>Entirely New<br>Facility | Alternative B<br>Expand<br>Existing<br>Facility |
|--|--|---|
| <b>Building Square Footage</b>               |  |   |
| Jail - Building Gross Square Feet            | 28,902   | 28,902  |
| Police Facility - Building Gross Square Feet | 35,731   | 35,047  |
| <b>Total Gross Square Feet</b>               | <b>64,633</b>  | <b>63,949</b>                                   |
| <b>Site Acreage</b>                          |  |   |
| Existing Acres                               | 2.61   | 2.61  |
| Retained Acres Per Alternative               | 0.00   | 2.61  |
| New/Additional Acres Required                | 4.86   | 1.40  |
| <b>Total Plan Acres</b>                      | <b>4.86</b>  | <b>4.01</b>                                     |
| <b>Estimated Cost</b>                        |  |   |
| Hard Construction Cost                       | \$ 35,676,679  | \$ 28,850,255                                   |
| Soft Cost                                    | \$ 12,486,838  | \$ 10,097,589                                   |
| <b>Total Project Cost</b>                    | <b>\$ 48,163,517</b>                                 | <b>\$ 38,947,845</b>                            |

As shown, the project cost of developing an entirely new combined Police and Jail facility under Alternative “A” would total \$48.2M (exclusive of land acquisition cost), while renovating and expanding the existing Public Safety Building would total \$38.9M (exclusive the land acquisition cost to acquire approximately 1.4 acres proximate to the PSB, to accommodate that portion of the parking needs that cannot be accommodated on the existing site).

Exclusive of unknown land acquisition costs, there is a \$9.2M delta between the two alternatives. More detailed cost estimate data is provided in Section 5 and Appendix E.

## INTRODUCTION

The City of Marysville's Public Safety Building (PSB) is located on a 2.6-acre site at 1635 Grove Street, in Marysville, Washington. The 32,000 gross square foot, two-level PSB houses the Marysville Police Department (MPD), a 57-bed minimum security Municipal Jail, and Fire Station 61, of the Marysville Fire District. The PSB was constructed in 1988, continues to age, and has significant physical condition issues: despite the best efforts of the City to maintain a fully operational and functional facility, given ongoing financial constraints. The PSB is considered an "essential" facility, by building code. Although the design and construction of the building was compliant when built, it does not meet current essential facility requirements, primarily due to structural-seismic issues.

Since the PSB was constructed, Marysville has grown in population and land area, most notably at year-end 2009, when due Central Marysville Annexation, city population increased nearly 80%. This impact, along with incremental city growth has resulted in increased public safety and law & justice service-demand; staffing, equipment, and fleet levels; as well as increases in prisoner bookings and the need for additional jail-beds. Combined, these circumstances have resulted in an extremely overcrowded building and the continued growing need for additional building space. In response, the City relocated the Municipal Court out of the facility, constructed a property-evidence annex building, and has carried out a number of rearrangements within the PSB. However due to facilities inflexible core and shell design and different construction types within different zones of the building, the results have been mixed, and the facility remains very overcrowded.

Further, last year, Snohomish County announced that it would no longer hold Mayville misdemeanor prisoners. Over the past four years, Marysville has averaged housing approximately 20 prisoners in the Snohomish County Jail per day, exclusive of contracting for additional bed space with other Washington State counties and most recently with the South Correctional Entity Regional Jail (SCORE). Consequently, the City must find alternative means to house its growing misdemeanor population and the additional impacts of having to house prisoners up to a maximum 90-day length of prisoner stay, versus the 30-day maximum, per past and current policy. Further, all other agencies that currently contract for bed space in the PSB, most notably, the Cities of Arlington and Lake Stevens, are having to adjust to this same new paradigm, resulting in an even more acute need for regional jail-beds.

Given the above events, current circumstances, and anticipated future needs, Marysville contracted with KMD Architects and DSA Inc. to develop this *Public Safety Building Facility Needs Assessment and Plan*.

## PROJECT GOALS

The broad goals of this study were to determine the feasibility and cost of expanding the existing facility to accommodate the projected jail bed demand solely for the City of Marysville and to accommodate the current and future space needs of its Police Department over a 20-year planning horizon. Note that our Consulting Team was directed by the City to exclude the Fire Department from this analysis and assume that Station 61 would be relocated to a yet-to-be determined location.

The specific goals of this project were to:

- *Evaluate the Existing Facilities* in terms of: functionality; general physical condition; code compliance; existing space inventory; capacity for expansion within the existing building envelope; and, the potential for expanding the existing building envelope on the current site and potentially adjacent parcels.



- *Develop a Forecast of Jail Bed Needs*, including conducting an analysis of historical prisoner booking and average length of stay trends; forecasting future bookings, and jail-bed requirements.
- *Develop a Forecast Police Staffing Needs*, based on forecasting future police calls for service and comparative analysis of police staffing levels of other like-sized Washington State municipalities.
- *Develop Building Space and Site Area Requirements Programs*, including formulating a detailed space program (assuming a 20-year planning horizon) for the Police Department and Municipal Jail.
- *Generate Conceptual Alternative Building Expansion/Replacement Schemes* for solving the building space requirements stipulated in the building space program.
- *Provide Facilities Development Cost Estimates* for each alternative in terms of construction (hard) costs and, project (associated overhead) costs on a square foot basis.

## INTRODUCTION TO THIS REPORT SECTION

The paramount purpose of this report section is to provide projections of jail-bed needs and police staffing levels that in large part formed the basis for the development of the facilities building space program provided later in this document. Specifically, this section provides:

- An historical analysis of jail service demand in terms of adult arrests, bookings, average daily prisoner population trends, and how that demand has been dealt with to date.
- Three alternative consultant-developed 20-year projections of jail-bed needs, which were based on different sets of assumptions that could occur, dependent upon what approach(s) the City chooses to solve future jail-bed demand.
- An historical analysis of police service demand trends and corresponding staffing levels.
- A consultant-developed 20-year forecast of expected police staffing levels.
- An explanation of the methodologies used to develop these forecasts.

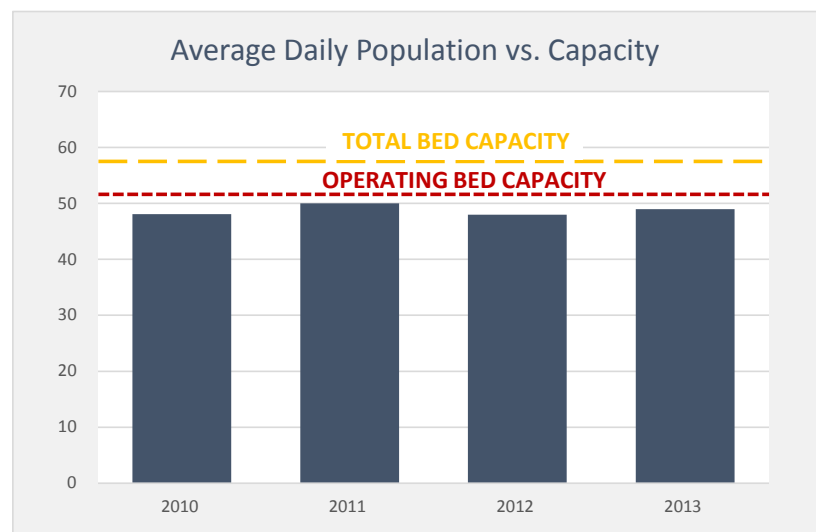
## JAIL-BED HISTORICAL SERVICE DEMAND AND FORECASTED JAIL-BED CAPACITY NEEDS

### Current Conditions and Historical Trends Synopsis

The Marysville Jail has a capacity of 57 physical beds and effective “operational” capacity of the Jail is 51 beds.<sup>1</sup> However, due to the overly high ratio of beds per cell and corresponding undersized cell square footages per bed, the Jail would be rated for only 34 beds according to American Correctional Association (ACA) standards,. At this time, the City has chosen not adhere to those standards nor is seeking for the Jail to become an ACA-accredited facility.

The Jail has been essentially fully occupied for decades, despite several increases in jail-bed capacity that have occurred. Exhibit 2.1 provides a snapshot of the Jail’s bed capacity and average daily prisoner population (ADP) over the previous four years, and shows that the ADP has ranged between 94-97% of the facility’s operational bed capacity. Therefore, during peak demand periods, which typically occur on weekends, the Jail frequently operates at full capacity, which challenges correctional officers’ ability to adequately segregate prisoners.

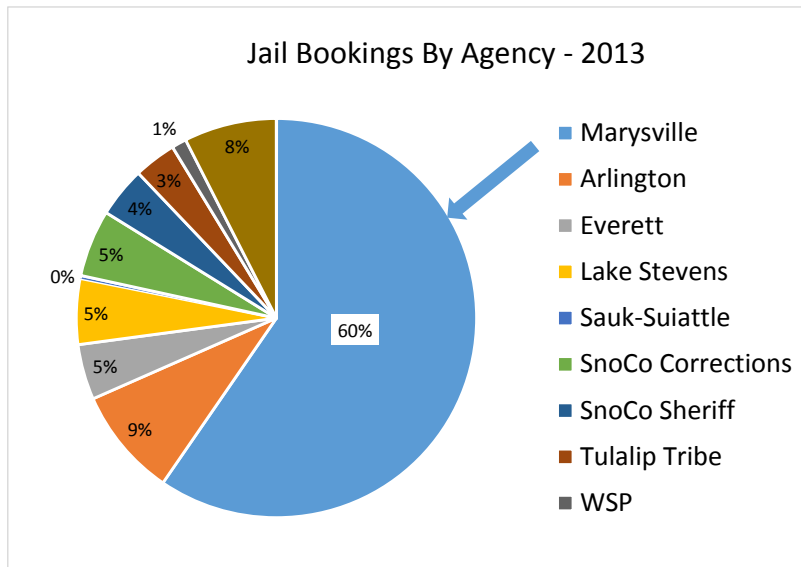
*Exhibit 2.1: Average Daily Population versus Jail Capacity*



<sup>1</sup> The determination of operational beds is based on the assumption that only 90% of all beds should be in use at any time due to prisoner churn and the need to adequately separate prisoners administratively (gender, gangs, special needs, etc.). In other words, not all beds should be filled all of the time.

Jail-bed demand is generated not only from the arrests occurring from within the City of Marysville but also from over ten other agencies, which include: Arlington, Everett, Lake Stevens, Sauk-Suiattle, Snohomish County Sheriff, the Tulalip Tribes, Washington State Police, and in much smaller numbers, several other agencies. As shown in the Exhibit 2.2, Marysville bookings only 60% of the collective total demand for jail-beds in 2013, and ranged between 60-66% between 2008 and 2013. Therefore, if Marysville chose to further limit the amount of jail-beds it provides to other agencies, it could effectively provide additional bed capacity solely for city use.

*Exhibit 2.2: Historical Jail Bookings*



### **Jail-Bed Forecasting Methodology**

Given the perspective above, the City directed the Consultant Team to forecast jail-beds solely for the Marysville and not for any contracting agencies. After testing a variety of projections models the Consultant Team used two general approaches to arrive at the 20-year forecasts of jail-bed needs, which have been provided in five-year planning increments, as discussed below.

One approach involved: a) developing a series of alternative booking projections founded on logically selected historical bookings per capita rates (including accounting for the number of cite and releases that have occurred in the field and estimating the percentage of non-arrests that otherwise would have occurred if there were sufficient jail-bed capacity) and then applying those rates to Marysville population forecasts; b) applying the selected bookings forecast to assumed average prisoner length of stay (ALOS) durations, which were derived from our analysis of the historical data available; c) accounting for seasonal and daily booking peaking factors; and, d) including a 90% jail-bed capacity operations factor.

The second approach involved: a) applying two logically selected average daily jail population rates per 1,000 city population to forecasted overall City population; b) accounting for seasonal and daily booking peaking factors; and, c) including a 90% jail-bed capacity operations factor. The rationales for selecting the specific bookings and ADP rates per capita will be discussed within the context of the Consultant-Team’s analysis of historical jail service demand trends addressed below.

## Data Caveats and Assumptions

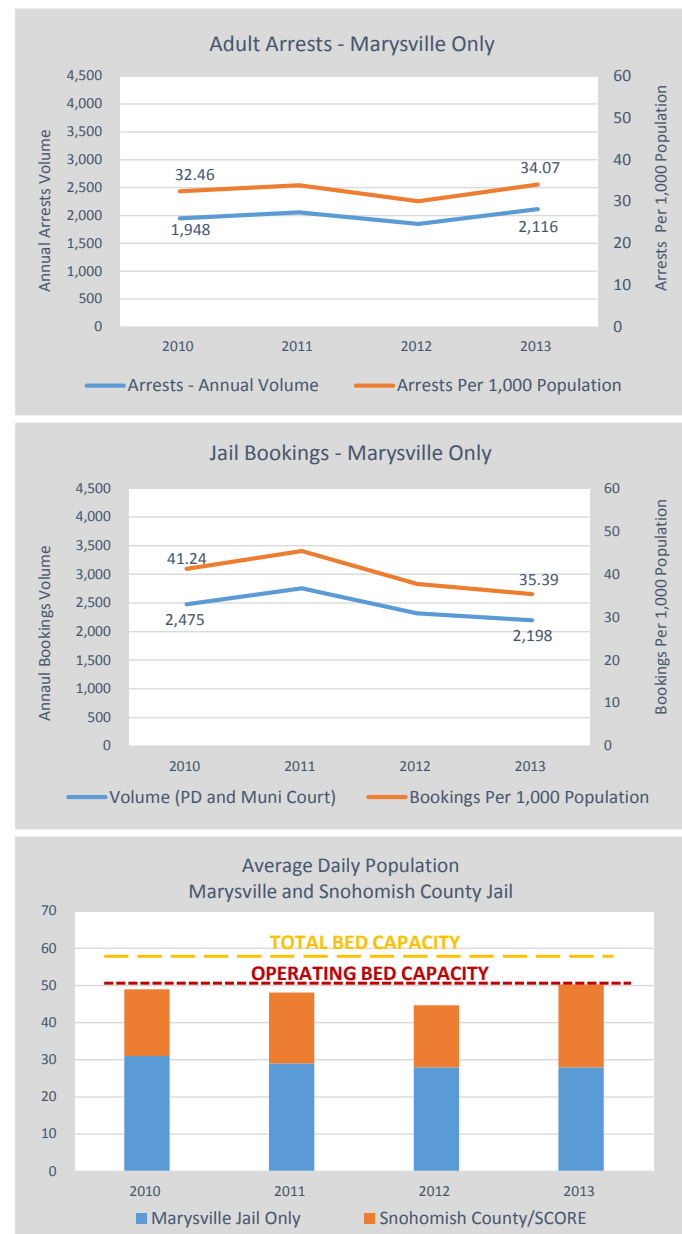
Working with the City, the Consultant Team strived to obtain the most comprehensive and consistent data possible to understand past and current jail service demand trends. This task was complicated, however, due to the Jail changing records management systems in 2008 and because of the significant increase in the City's population due to the Central Marysville Annexation that occurred on at the end of 2009. Therefore, the historical baseline data used in the analysis below, and which in part helped form the subsequent forecast of jail-bed needs, was limited to the years 2010 through 2013.

## Jail Historical Service Demand Trends

The charts shown in Exhibit 2.3 provide a synopsis of arrests, bookings, and average daily jail population levels generated solely by the City of Marysville, and show that since annexation:

- Annual arrests have increased from 1,948 to 2,116, or by 4%, while the arrest rate per 1,000 city-population also increased, from 32.46 to 34.07.
- Meanwhile, jail bookings declined (after rising initially) from the 2010 level of 2,475 to 2,198 by 2013, yielding related declines in the rate of bookings per 1,000 city population. Although the disparity between the volume of arrests and bookings might seem contradictory, recognize that Marysville was in a sense competing for bed space with its contracting agencies, and in many cases, arrestees suspected of more serious crimes were booked directly into the Snohomish County Jail, depending on the type of crime involved.
- The average daily prisoner population levels held in the Marysville and Snohomish County Jails combined have been at or near the operating bed capacity available at the Marysville Jail alone. Therefore, given that Snohomish County is ceasing to provide contract beds, the Marysville Jail would be at capacity solely based on demand from Marysville and exclusive of the demand generated by the contracting agencies.

Exhibit 2.3: Historical Jail Service Demand



Analyzing historical data over such a short timeframe for forecasting purposes has its shortcomings, but again, this was due to the limited amount of reliable consistent data prior to 2010, plus the composite makeup of the City changed quite significantly as a result of the Central Marysville Annexation at the end of 2009, therefore making analysis of the combined data prior to, and post-annexation a dubious process.

Exhibit 2.4 provides the detailed historical jail service demand used to generate the previous charts, and for further reader reference.

*Exhibit 2.4: Historical Jail Service Demand Detailed Data*

| CRITERIA                                | 2010   | 2011   | 2012   | 2013   | ANALYSIS: 2010-13 |          |
|---|--------|--------|--------|--------|-------------------|----------|
|   |        |        |        |        | Increase          | Increase |
| <b>Service Demand Drivers - General</b> |        |        |        |        |                   |          |
| 1 Total Incorporated Population         | 60,020 | 60,660 | 61,360 | 62,100 | 2,080             | 3%       |
| 2 Public Initiated Police CFS           |        |        |        |        |                   |          |
| a. CFS Volume                           | 65,230 | 70,605 | 65,030 | 67,943 | 2,713             | 4%       |
| b. CFS Per 1,000 Population             | 1,087  | 1,164  | 1,060  | 1,094  | 7                 | 1%       |
| <b>General Service Demand Drivers</b>   |        |        |        |        |                   |          |
| 3 Adult Arrests                         |        |        |        |        |                   |          |
| a. Arrests - Annual Volume              | 1,810  | 1,905  | 1,739  | 1,982  | 172               | 10%      |
| b. Cite and Release                     | 138    | 150    | 108    | 134    | (4)               | -3%      |
| c. Total Adjusted Arrests               | 1,948  | 2,055  | 1,847  | 2,116  | 168               | 9%       |
| d. Arrests Per 1,000 Population         | 32.46  | 33.88  | 30.10  | 34.07  | 1.62              | 5%       |
| <b>Jail Bed Capacity</b>                |        |        |        |        |                   |          |
| 4 <u>Marysville Jail Bed Capacity</u>   |        |        |        |        |                   |          |
| a. Physical Capacity - All Cells        | 59     | 59     | 59     | 59     | -                 | 0%       |
| - Booking Area                          | 2      | 2      | 2      | 2      | -                 | 0%       |
| - Detention Area                        | 57     | 57     | 57     | 57     | -                 | 0%       |
| b. Operating Capacity @ 90%             | 51     | 51     | 51     | 51     | -                 | 0%       |
| <b>Jail Service Demand</b>              |        |        |        |        |                   |          |
| 5 <u>Bookings</u>                       |        |        |        |        |                   |          |
| a. Volume (PD and Muni Court)           | 2,475  | 2,754  | 2,317  | 2,198  | (277)             | -11%     |
| b. Bookings Per 1,000 Population        | 41.24  | 45.40  | 37.76  | 35.39  | (6)               | -14%     |
| <b>Jail Activity Levels</b>             |        |        |        |        |                   |          |
| 6 Avg. Daily Pop Max. 90 Days.          |        |        |        |        |                   |          |
| a. Marysville                           | 31     | 29     | 28     | 28     | (3)               | -10%     |
| b. Snohomish County/SCORE               | 18     | 19     | 17     | 22     | 4                 | 24%      |
| c. Total ADP                            | 49     | 48     | 45     | 50     | 2                 | 4%       |
| 7 ADP Per 1,000 Incorp. Population      |        |        |        |        |                   |          |
| a. Marysville Jail Only                 | 0.52   | 0.48   | 0.46   | 0.45   | (0.07)            | -13%     |
| b. Combined Facilities                  | 0.82   | 0.79   | 0.73   | 0.81   | 0.02              | 2%       |
| 8 % of Jail Operating Capacity          |        |        |        |        |                   |          |
| a. Marysville Only                      | 60%    | 57%    | 55%    | 55%    | (0)               | -10%     |
| b. Marysville w/Other Facilities        | 96%    | 94%    | 87%    | 98%    | 0                 | 3%       |
| 9 Avg. Length of Stay                   |        |        |        |        |                   |          |
| a. Marysville Only                      | 4.57   | 3.84   | 4.41   | 4.65   | 0.08              | 2%       |
| b. Marysville w/Other Facilities        | 7.23   | 6.38   | 7.04   | 8.35   | 1.97              | 31%      |

Exhibit 2.5 provides analysis of this data in terms annual volumes, and the minimum, average, and maximum rates of service demand that occurred. These alternative rates served as the baseline from which the Consultant Team and City discussed which rates seems most logical to use to forecast jail-bed needs.

*Exhibit 2.5: Jail Service Demand Data Analysis*

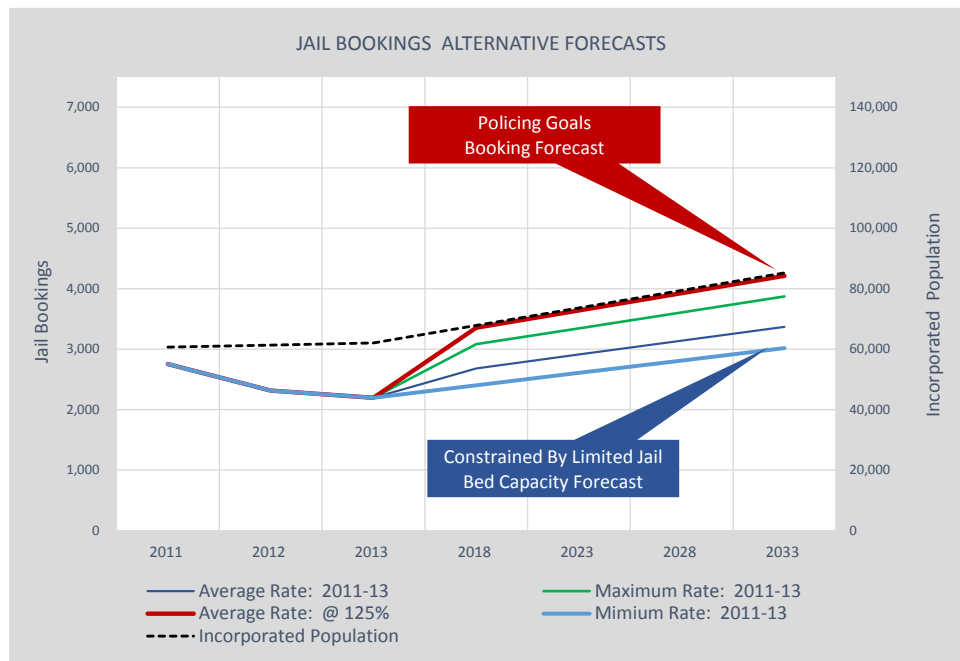
| Criteria   | 2010   | 2011         | 2012   | 2013         |       |
|--|--------|--------------|--------|--------------|-------|
| Total County Population  | 60,020 | 60,660       | 61,360 | 62,100       |       |
| <b>Arrests Analysis</b>  |        |              |        |              |       |
| Arrest Volume (includes cit  | 1,948  | 2,055        | 1,847  | 2,116        |       |
| Arrest Per 1,000 Population  | 32.46  | 33.88        | 30.10  | 34.07        |       |
| Minimum Rate   | 30.10  | Average Rate | 32.63  | Maximum Rate | 34.07 |
| <b>Jail Bookings Analysis</b>  |        |              |        |              |       |
| Bookings Volume  | 2,475  | 2,754        | 2,317  | 2,198        |       |
| Bookings Per 1,000 Populati  | 41.24  | 45.40        | 37.76  | 35.39        |       |
| Minimum Rate   | 35.39  | Average Rate | 39.95  | Maximum Rate | 45.40 |
| <b>Average Daily Population Analysis - <i>Marysville Only</i></b>                              |        |              |        |              |       |
| Average Daily Population   | 31     | 29           | 28     | 28           |       |
| ADP Per 1,000 Population   | 0.52   | 0.48         | 0.46   | 0.45         |       |
| Minimum Rate   | 0.45   | Average Rate | 0.48   | Maximum Rate | 0.52  |
| <b>Average Daily Population Analysis - <i>Marysville and Contracted Bed Facilities</i></b>     |        |              |        |              |       |
| Average Daily Population   | 49     | 48           | 45     | 50           |       |
| ADP Per 1,000 Population   | 0.82   | 0.79         | 0.73   | 0.81         |       |
| Minimum Rate   | 0.73   | Average Rate | 0.79   | Maximum Rate | 0.82  |
| <b>Average Length of Stay Analysis - <i>Marysville Jail Only</i></b>                           |        |              |        |              |       |
| Average Length of Stay   | 4.57   | 3.84         | 4.41   | 4.65         |       |
| Minimum Rate   | 3.84   | Average Rate | 4.37   | Maximum Rate | 4.65  |
| <b>Average Length of Stay Analysis - <i>Marysville and Other Contracted Bed Facilities</i></b> |        |              |        |              |       |
| Average Length of Stay   | 7.23   | 6.38         | 7.04   | 8.35         |       |
| Minimum Rate   | 6.38   | Average Rate | 7.25   | Maximum Rate | 8.35  |

## JAIL-BED NEEDS FORECAST

### Jail Bookings Forecast

Exhibit 2.6 provides the alternative booking forecasts collectively developed by the Consultant Team and Jail Management staff. Four alternative projections were developed to provide a logical range of booking projections that could be expected to occur. The most conservative scenario applies the historical minimum rate of bookings per 1,000 population that occurred between 2010 thorough 2013, to the City’s forecasted population. The next two mid-point forecasts apply the average and maximum historical rate of bookings per 1,000 population, while the most aggressive scenario applies 125% of the maximum bookings rate experienced during the stated timeframe.

Exhibit 2.6: Alternative Bookings Forecast



| PROJECTIONS BASIS<br>AND<br>ALTERNATIVE FORECAST | Applied<br>Historical<br>Rate | HISTORICAL<br>DATA |              |              | FORECASTS    |              |              |              | ANALYSIS<br>2013-2035 |            |
|--|-------------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|------------|
|  |                               | 2011               | 2012         | 2013         | 2018         | 2023         | 2028         | 2033         | Net Chg.              | % Change   |
| Incorporated Population                          |                               | 60,660             | 61,360       | 62,100       | 67,893       | 73,686       | 79,479       | 85,272       | 23,172                | 37%        |
| <b>Alternative Jail Bookings</b>                 |                               |                    |              |              |              |              |              |              |                       |            |
| Minimum Rate: 2010-13                            | 35.39                         | 2,754              | 2,317        | 2,198        | 2,403        | 2,608        | 2,813        | 3,018        | 820                   | 37%        |
| Average Rate: 2010-13                            | 39.95                         | 2,754              | 2,317        | 2,198        | 2,712        | 2,944        | 3,175        | 3,406        | 1,208                 | 55%        |
| Maximum Rate: 2010-13                            | 45.40                         | 2,754              | 2,317        | 2,198        | 3,082        | 3,345        | 3,608        | 3,871        | 1,673                 | 76%        |
| <b>Average Rate: @ 125%</b>                      | <b>49.94</b>                  | <b>2,754</b>       | <b>2,317</b> | <b>2,198</b> | <b>3,390</b> | <b>3,680</b> | <b>3,969</b> | <b>4,258</b> | <b>2,060</b>          | <b>94%</b> |

After discussing these alternatives, the City choose to use most aggressive bookings forecast as part of the equation to estimate future jail-bed needs, because in large part, key police management believed that the overall booking rate has been somewhat suppressed, due to inadequate jail-bed capacity. Indeed, this supposition is in part substantiated by the fact that 5-7% of arrests were conducted on a cite and release basis, over the same historical timeframe analyzed. Further, in a group meeting with a large portion of the entire police department, most officers agreed they would be taking a more aggressive approach relative to booking arrestees if there were sufficient capacity within the prisoner booking and holding areas and full-time jail-beds in the housing units.

## Jail-Bed Needs Forecast

The Consultant Team developed three alternative jail-bed forecasts that based solely on demand that would be generated by Marysville and which specifically excludes all other agencies that contract for bed space with the City. The intent of providing these alternative forecasts is to provide logical range of jail-bed demand that could occur, depending on how the City chooses to solve its jail-bed needs and its ability to provide capital and operational funding to meet forecasted demand.

**Scenario 1 – Conservative Model:** This forecast assumes that Marysville will continue to contract for beds with other agencies at the current rate. Therefore, to develop a projection on this basis, the Consultant Team applied the historical average daily jail population rate of 0.48 per 1,000 city-population (that was experienced between 2010 and 2013), to the City population forecast. The resulting figures for each forecast period were then adjusted to account for seasonal and daily booking peaking factors, and a 90% jail operational capacity factor. Combined, these processes resulted in a long-term (year 2033) need of 55 beds. Corresponding bed surpluses and deficits are provided on the bottom two lines of the matrix, using the number of physical beds that currently exist and the amount that would exist if the City were to be ACA compliant.

*Exhibit 2.7: Alternative Bookings Forecast: Scenario 1 - Conservative Model*

*Assumes Marysville will continue to contract for a significant number of jail beds*

| PROJECTION CRITERIA                                     | Applied<br>Historic<br>Rate | ACTUAL<br>2013 | PROJECTIONS |           |           |           | ANALYSIS      |                   |
|---|-----------------------------|----------------|-------------|-----------|-----------|-----------|---------------|-------------------|
|   |                             |                | 2018        | 2023      | 2028      | 2033      | Net<br>Change | Percent<br>Change |
| <b>Primary Service Demand Generator</b>                 |                             |                |             |           |           |           |               |                   |
| Incorporated Population                                 |                             | 62,100         | 67,893      | 73,686    | 79,479    | 85,272    | 23,172        | 37%               |
| <b>Jail Bed Projections</b>                             |                             |                |             |           |           |           |               |                   |
| ADP - Average Rate Per 1,000 Population 2010-13         | 0.48                        | 28             | 32          | 35        | 38        | 41        | 12.5          | 45%               |
| Account for Seasonal Peaking Factor                     | 10%                         | 3              | 3           | 4         | 4         | 4         | 1.3           | 45%               |
| Account for Daily Peaking Factor                        | 15%                         | 5              | 5           | 6         | 6         | 7         | 2.1           | 45%               |
| Subtotal  |                             | 35             | 41          | 44        | 48        | 51        | 15.9          | 45%               |
| Account for Operational/Seg. Needs @ 90% of Ops. Cap)   | 90%                         | 4              | 4           | 4         | 4         | 4         |               |                   |
| <b>Total Forecasted Beds</b>                            |                             | <b>39</b>      | <b>44</b>   | <b>48</b> | <b>51</b> | <b>55</b> | <b>16</b>     | <b>41%</b>        |
| <b>Forecasted Jail Bed Surplus/Deficit</b>              |                             |                |             |           |           |           |               |                   |
| Existing Jail Capacity - Actual Beds                    |                             | 57             | 57          | 57        | 57        | 57        | -             | 0%                |
| ACA Rated Beds  |                             | 35             | 35          | 35        | 35        | 35        |               |                   |
| Jail Bed Surplus/Deficit - (based on physical capacity) |                             | 18             | 13          | 9         | 6         | 2         | (16)          | -88%              |
| Jail Bed Surplus/Deficit - (based on ACA Standards)     |                             | (4)            | (9)         | (13)      | (16)      | (20)      | (16)          | 400%              |

**Scenario 2 – Midpoint Model:** This forecast assumes that Marysville house *all* general population prisoners up to a maximum sentence of 90 days, and essentially cease contracting out for beds, except for medical/special needs prisoners. To develop a projection on this supposition, the Consultant Team applied the historical average daily jail population rate for all Marysville prisoners (that was experienced between 2010 and 2013), regardless of whether they were housed in the Marysville Jail or elsewhere (mainly the Snohomish County Jail), which was 0.79 per 1,000 city-population, to the City population forecast. Similar to Scenario 1, the resulting figures for each forecast period were then adjusted to account for seasonal and daily booking peaking factors, and a 90% jail operational capacity factor. Combined, these processes resulted in a long-term (year 2033) need of 91 beds, a figure which would result in a net deficit of 34 beds given the Jail's 57-bed physical capacity, and a deficit 56 beds, if the existing City operated the Jail within ACA standards.



**Exhibit 2.8: Alternative Bookings Forecast – Scenario 2: Midpoint Model**

*Assumes Marysville will house all general population prisoners sentenced to 90 days or less and contract out only for medical/special needs prisoners*

| PROJECTION CRITERIA                                       | Applied Historic Rate | ACTUAL    | PROJECTIONS |           |           |           |            | ANALYSIS       |  |
|---|-----------------------|-----------|-------------|-----------|-----------|-----------|------------|----------------|--|
|   |                       | 2013      | 2018        | 2023      | 2028      | 2033      | Net Change | Percent Change |  |
| <b>Primary Service Demand Generator</b>                   |                       |           |             |           |           |           |            |                |  |
| Incorporated Population                                   |                       | 62,100    | 67,893      | 73,686    | 79,479    | 85,272    | 23,172     | 37%            |  |
| <b>Jail Bed Projections</b>                               |                       |           |             |           |           |           |            |                |  |
| ADP - Average Rate Per 1,000 Pop 2010-13 (All Facilities) | 0.79                  | 50        | 53          | 58        | 63        | 67        | 16.8       | 34%            |  |
| Account for Seasonal Peaking Factor                       | 10%                   | 5         | 5           | 6         | 6         | 7         | 1.7        | 34%            |  |
| Account for Daily Peaking Factor                          | 15%                   | 8         | 9           | 10        | 10        | 11        | 2.8        | 34%            |  |
| Subtotal  |                       | 64        | 68          | 73        | 79        | 85        | 21.3       | 34%            |  |
| Account for Operational/Seg. Needs @ 90% of Ops. Cap)     | 90%                   | 6         | 6           | 6         | 6         | 6         |            |                |  |
| <b>Total Forecasted Beds</b>                              |                       | <b>70</b> | <b>74</b>   | <b>80</b> | <b>85</b> | <b>91</b> | <b>21</b>  | <b>30%</b>     |  |
| <b>Forecasted Jail Bed Surplus/Deficit</b>                |                       |           |             |           |           |           |            |                |  |
| Existing Jail Capacity - Actual Beds                      |                       | 57        | 57          | 57        | 57        | 57        | -          | 0%             |  |
| ACA Rated Beds  |                       | 35        | 35          | 35        | 35        | 35        |            |                |  |
| Jail Bed Surplus/Deficit - (based on physical capacity)   |                       | (13)      | (17)        | (23)      | (28)      | (34)      | (21)       | 165%           |  |
| Jail Bed Surplus/Deficit - (based on ACA Standards)       |                       | (35)      | (39)        | (45)      | (50)      | (56)      | (21)       | 61%            |  |

**Scenario 3 – Unconstrained Model:** This forecast assumes that Maryville could develop a jail with sufficient capacity to house all general population prisoners up to a maximum sentence of 90 days and allow law enforcement to more aggressively arrest, book, and hold more suspected offenders that they otherwise would, if there was sufficient jail capacity. To develop this forecast, the Consultant Team: 1) first applied a booking rate equal to 125% of that experienced in year 2013 (49.94 per 1,000 population) to the City population forecast; 2) then applied the ALOS averaged for years 2010-13 (7.25 days per booking) to the resulting bookings forecast; and, 3) adjusted the resulting figures for each forecast period to account for seasonal and daily booking peaking factors, and a 90% jail operational capacity factor. Using this forecast methodology results in a long-term (year 2033) need of 113 beds, a figure which would result the net deficits shown on the two bottom-most lines of the matrix.

**Exhibit 2.9: Alternative Bookings Forecast – Scenario 3: Unconstrained Model**

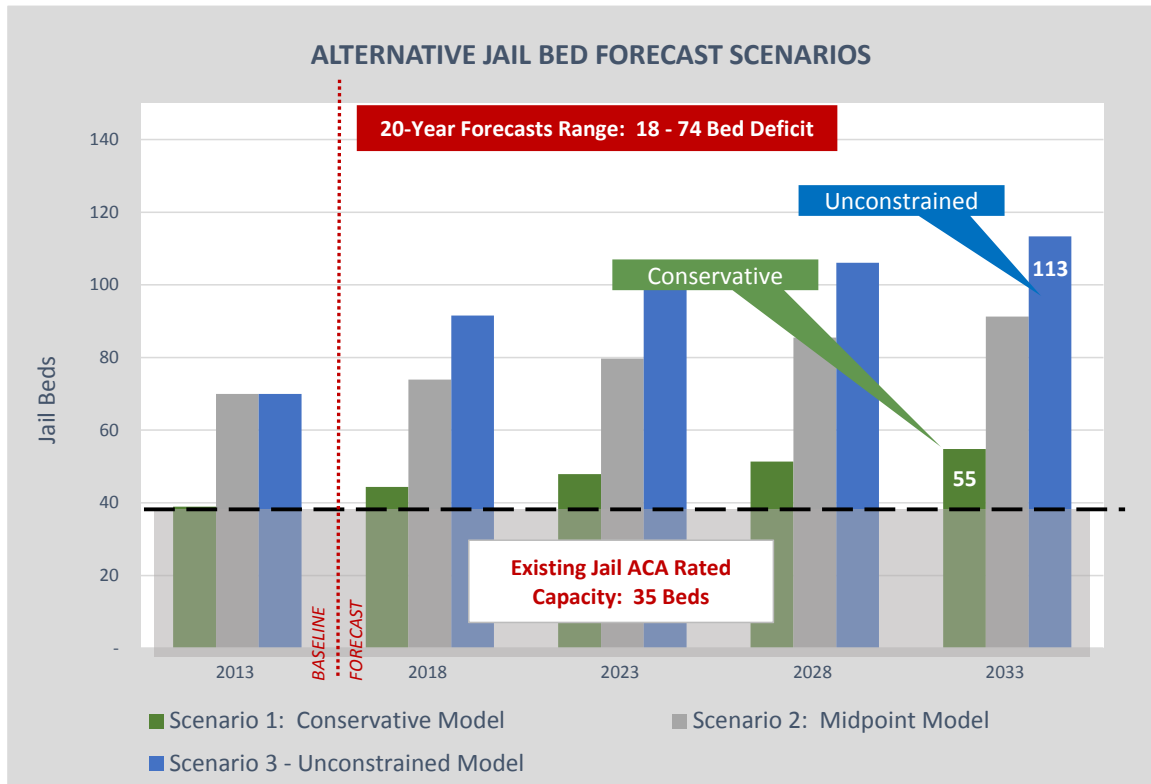
*Applies year 125% of 2013 booking rate to city population forecast. Applies ALOS average of years 2010-13.*

*Assumes Marysville will house all general population prisoners sentenced to 90 days or less and contract out for medical/special needs prisoners*

| PROJECTION CRITERIA                                     | Applied Historic Rate | ACTUAL    | PROJECTIONS |           |            |            |            | ANALYSIS       |  |
|---|-----------------------|-----------|-------------|-----------|------------|------------|------------|----------------|--|
|   |                       | 2013      | 2018        | 2023      | 2028       | 2033       | Net Change | Percent Change |  |
| <b>Primary Service Demand Generator</b>                 |                       |           |             |           |            |            |            |                |  |
| Incorporated Population                                 |                       | 62,100    | 67,893      | 73,686    | 79,479     | 85,272     | 23,172     | 37%            |  |
| <b>Jail Bed Projections</b>                             |                       |           |             |           |            |            |            |                |  |
| Year 2013 Booking Rate @ 125%                           | 49.94                 | 2,198     | 3,390       | 3,680     | 3,969      | 4,258      | 2,060      | 94%            |  |
| Average Length of Stay (average of years 2010-2013)     | 7.25                  | -         | 7.25        | 7.25      | 7.25       | 7.25       |            |                |  |
| Average Daily Population                                |                       | 50        | 67          | 73        | 79         | 85         | 34         | 68%            |  |
| Account for Seasonal Peaking Factor                     | 10%                   | 5         | 7           | 7         | 8          | 8          | 3.4        | 68%            |  |
| Account for Daily Peaking Factor                        | 15%                   | 8         | 11          | 12        | 13         | 14         | 5.7        | 68%            |  |
| Subtotal  |                       | 64        | 85          | 92        | 100        | 107        | 43.4       | 68%            |  |
| Account for Operational/Seg. Needs @ 90% of Ops. Cap)   | 90%                   | 6         | 6           | 6         | 6          | 6          |            |                |  |
| <b>Total Forecasted Beds</b>                            |                       | <b>70</b> | <b>92</b>   | <b>99</b> | <b>106</b> | <b>113</b> | <b>43</b>  | <b>62%</b>     |  |
| <b>Forecasted Jail Bed Surplus/Deficit</b>              |                       |           |             |           |            |            |            |                |  |
| Existing Jail Capacity - Actual Beds                    |                       | 57        | 57          | 57        | 57         | 57         | -          | 0%             |  |
| ACA Rated Beds  |                       | 35        | 35          | 35        | 35         | 35         |            |                |  |
| Jail Bed Surplus/Deficit - (based on physical capacity) |                       | (13)      | (35)        | (42)      | (49)       | (56)       | (43)       | 335%           |  |
| Jail Bed Surplus/Deficit - (based on ACA Standards)     |                       | (35)      | (57)        | (64)      | (71)       | (78)       | (43)       | 124%           |  |

Jail-Bed Forecast Summary Comparison: Based on the analyses, rationales, and methodology discussed above, Marysville should plan operating a municipal jail ranging from a minimum of 55 beds (if it were to continue contracting for beds from other agencies at the rate that it currently does) to a maximum of 113 beds if it were to house all general population prisoners, and essentially cease contracting out for all but those beds required for medical-related/special needs prisoners (Reference Exhibit 2.10).

Exhibit 2.10: Jail-Bed Forecasts Comparative Summary



## POLICE DEPARTMENT HISTORICAL SERVICE DEMAND AND STAFF FORECAST

### Current Conditions and Historical Trends Synopsis

As of year-end 2014, the Marysville Police Department (MPD) had a contingent of 72.5 budgeted staff (exclusive of 15 correctional officers), who were charged with providing public safety services for a city having 62,770 residents: figures which equate to a ratio of 1.09 staff per 1,000 city residents. This ratio is nearly half the rate experienced in 2009, prior to the Central Marysville Annexation, which resulted in a 70% increase in city residents, and only an 11% rise police staffing levels. However, over the same period, the rate of public initiated calls for service (PICFS) did not change commensurately with the large increase in population, as the areas involved in the annexation generated far less volume on a per capita basis. Regardless, despite budget constraints and reduced staff to population ratios, the MPD continues to provide adequate levels of service to Marysville.

Additionally, the MPD desires to continue intensifying its proactive policing efforts and apprehension of suspected offenders, including those suspected of lesser offenses, in an effort to hopefully reform those offenders, prior to them become more hardened criminals. Certainly, the City must have sufficient jail-bed capacity, if the MPD is to realize its goals moving forward.

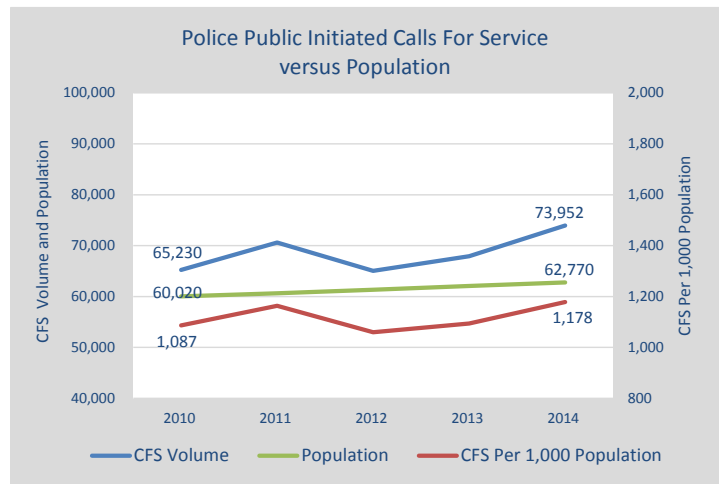
All police personnel, fleet, and associated equipment are housed at the Public Safety Building Grove Street site. Although parking is adequate, building space is severely overcrowded and is becoming increasingly dysfunctional –subjects which will be further addressed in Section 3.

### Police Department Service Demand and Staff Levels – Historical Trends and Analysis

Police Calls for Service vs. Population Change: Exhibit 2.11 provides a five-year history of police service demand in terms of population levels, volume of public initiated calls for service, and corresponding rates of calls for service per 1,000 city-population. As shown:

- City population increased from 60,020 to 62,770 residents, which equates to a net growth of by 2,750 persons, or 5%.
- Meanwhile, public initiated calls for service (PICFS) increased nearly three times as fast, from 65,230 to 73,952, or by 13%. Correspondingly, the rate of PICFS per 1,000 city residents increased by 8%.

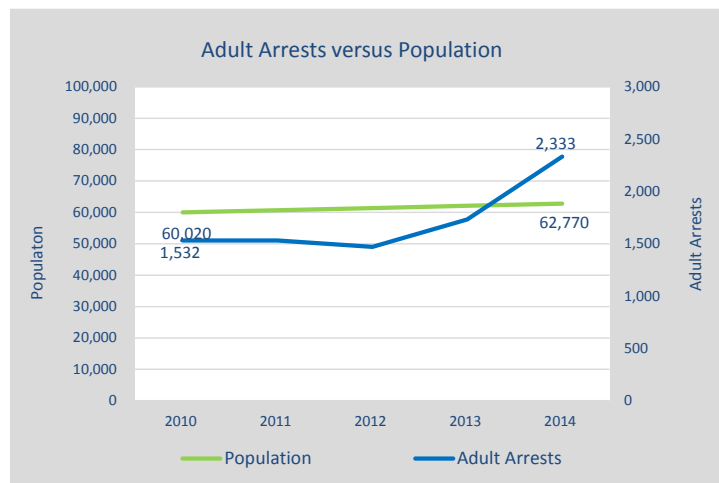
*Exhibit 2.11: Historical Police Service Demand*



Arrests versus Population: Exhibit 2.12 provides arrests and data relative to population change.

The chart shows that while the volume of annual adult arrests remained relatively flat between 2010 and 2012, arrests have been increasing at higher rates ever since. Last year alone, adult arrests increased by 35% compared to year 2013, and by 52%, or 801 more arrests annually, when compared to the volume of arrests that occurred in 2010.

*Exhibit 2.12: Arrests vs. Population*



Police Staffing Levels vs. Population and Calls for Service: Exhibit 2.13 provides a comparison of historical police staffing levels versus service demand. As shown, while city population increased five percent and PICFS increased 13%, police staff *decreased* from 74.5 to 72.5 positions, or by (3%). Correspondingly, the rate of police staff per 1,000 city residents decreased from 1.24 to 1.16, or by (7%), and the rate of police staff per 1,000 PICFS fell from 1.14 to 0.98.

*Exhibit 2.13: Police Staffing Levels versus Service Demand*

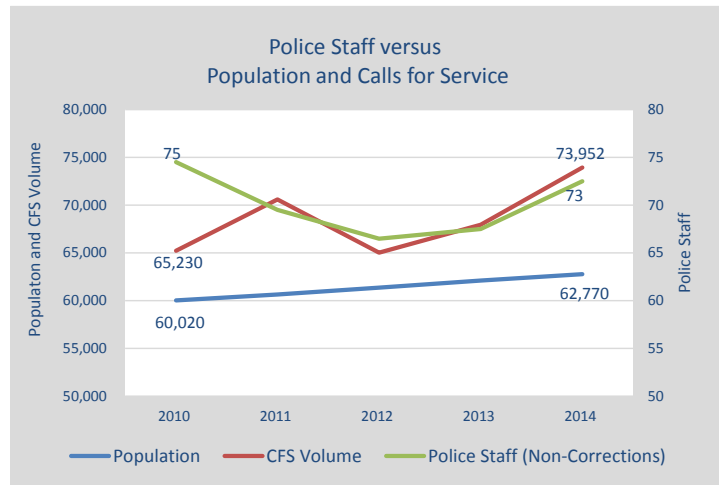


Exhibit 2.14 provides the detailed data used to generate the charts above.

*Exhibit 2.14: Detailed Public Safety Historical Service Demand Data and Police Staffing Levels*

| CRITERIA                                    | 2010   | 2011   | 2012   | 2013   | 2014   | ANALYSIS: 2010-14 |          |
|---|--------|--------|--------|--------|--------|-------------------|----------|
|   |        |        |        |        |        | Increase          | Increase |
| <b>Service Demand Drivers - General</b>     |        |        |        |        |        |                   |          |
| 1 Total Incorporated Population             | 60,020 | 60,660 | 61,360 | 62,100 | 62,770 | 2,750             | 5%       |
| 2 Public Initiated Police Calls for Service |        |        |        |        |        |                   |          |
| a. CFS Volume                               | 65,230 | 70,605 | 65,030 | 67,943 | 73,952 | 8,722             | 13%      |
| b. CFS Per 1,000 Population                 | 1,087  | 1,164  | 1,060  | 1,094  | 1,178  | 91                | 8%       |
| 3 Adult Arrests                             |        |        |        |        |        |                   |          |
| a. Arrests - Annual Volume                  | 1,532  | 1,532  | 1,471  | 1,732  | 2,333  | 801               | 52%      |
| b. Cite and Release <sup>1</sup>            | 138    | 150    | 108    | 134    | 119    | (19)              | -14%     |
| c. Total Adjusted Arrests                   | 1,670  | 1,682  | 1,579  | 1,866  | 2,452  | 782               | 47%      |
| d. Arrest Only Per 1,000 Population         | 25.5   | 25.3   | 24.0   | 27.9   | 37.2   | 11.6              | 46%      |
| <b>Police Staff</b>                         |        |        |        |        |        |                   |          |
| 4 Total Staff                               | 89.5   | 84.5   | 81.5   | 82.5   | 87.5   | (2.0)             | -2%      |
| Non-Corrections Staff                       | 74.5   | 69.5   | 66.5   | 67.5   | 72.5   | (2.0)             | -3%      |
| Corrections Staff                           | 15.0   | 15.0   | 15.0   | 15.0   | 15.0   | 0.0               | 0%       |
| 5 Non-Corrections Staff Per 1,000 Pop.      | 1.24   | 1.15   | 1.08   | 1.09   | 1.16   | (0.09)            | -7%      |
| 6 Non-Corrections Staff Per 1,000 CFS       | 1.14   | 0.98   | 1.02   | 0.99   | 0.98   | (0.16)            | -14%     |

<sup>1</sup> Year 2014 figure based on regression/trend line based on 2010-13 data.

### Police Staffing Levels Comparison – Marysville versus Other Like-Sized Washington State Municipalities

Exhibit 2.15 provides a comparison of police staffing levels and corresponding rates of staff per 1,000 city residents served for all Washington State municipalities, ranging in size from between 60,000 and 100,000 persons.

Exhibit 2.15: Police Staffing Levels Comparison

| County           | Agency                              | Population    | FULL-TIME STAFF |           |           | RATE PER 1,000 POPULATION |             |             |
|------------------|-------------------------------------|---------------|-----------------|-----------|-----------|---------------------------|-------------|-------------|
|                  |                                     |               | Comm.           | Civilian  | Total     | Comm.                     | Civilian    | Total       |
| King             | Renton Police Department            | 95,540        | 115             | 28        | 143       | 1.20                      | 0.29        | 1.50        |
| Yakima           | Yakima Police Department            | 92,620        | 141             | 41        | 182       | 1.52                      | 0.44        | 1.97        |
| Spokane          | Spokane Valley Police Department    | 91,490        | 98              | 1         | 99        | 1.07                      | 0.01        | 1.08        |
| King             | Federal Way Police Department       | 89,720        | 119             | 27        | 146       | 1.33                      | 0.30        | 1.63        |
| Whatcom          | Whatcom County Sheriff's Office     | 88,276        | 81              | 99        | 180       | 0.92                      | 1.12        | 2.04        |
| Yakima           | Yakima County Sheriff's Office      | 86,360        | 54              | 33        | 87        | 0.63                      | 0.38        | 1.01        |
| Whatcom          | Bellingham Police Department        | 82,391        | 107             | 47        | 154       | 1.30                      | 0.57        | 1.87        |
| King             | Kirkland Police Department          | 81,730        | 97              | 35        | 132       | 1.19                      | 0.43        | 1.62        |
| Benton           | Kennewick Police Department         | 76,410        | 93              | 14        | 107       | 1.22                      | 0.18        | 1.40        |
| King             | Auburn Police Department            | 73,235        | 99              | 18        | 117       | 1.35                      | 0.25        | 1.60        |
| Franklin         | Pasco Police Department             | 65,600        | 71              | 11        | 82        | 1.08                      | 0.17        | 1.25        |
| <b>Snohomish</b> | <b>Marysville Police Department</b> | <b>62,100</b> | <b>58</b>       | <b>10</b> | <b>68</b> | <b>0.93</b>               | <b>0.16</b> | <b>1.09</b> |
| Average          |                                     | 82,123        | 94              | 30        | 125       | 1.14                      | 0.36        | 1.50        |
| Mean             |                                     | 84,376        | 98              | 28        | 125       | 1.20                      | 0.30        | 1.55        |
| 1 Std Dev        |                                     | 10,317        | 24              | 25        | 36        | 0.23                      | 0.27        | 0.33        |

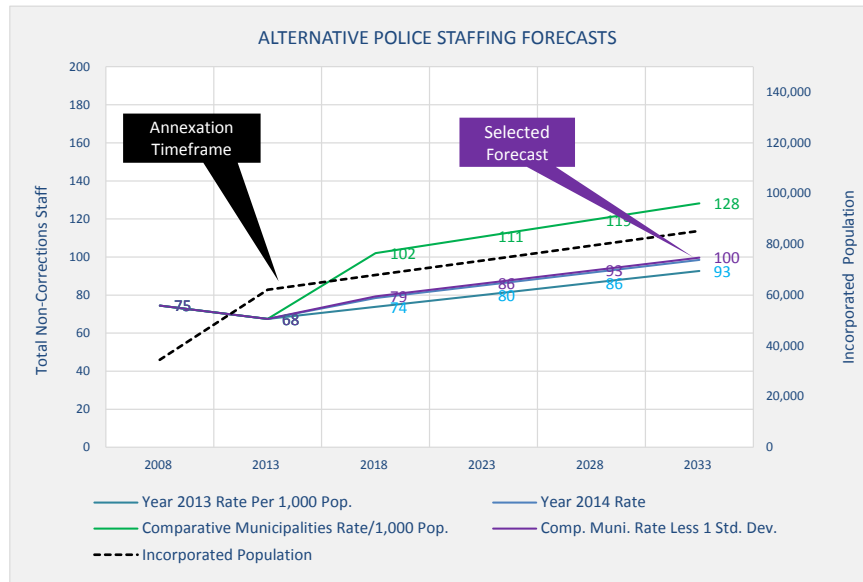
As shown, Marysville’s police staffing levels rank at the bottom of the list, having a total staffing rate (exclusive of corrections staff) of 1.09 staff per 1,000 population, versus an average of 1.50 staff per 1,000 population for all other cities combined.

Conclusions: Clearly, when viewed over a five-year period, MPD staffing levels have not kept pace with increases in service demand in terms of base population served as well as increases PICFS. Yet, the MPD has been able to manage responding to substantial increases in calls for service and arresting more suspected offenders. Although these are positive performance figures, the most likely have come at the expense of the officers having less time to spend on proactive policing activities geared towards preventing crime in the first place (a major goal of the MPD). Further, MPD staffing levels fall well below other municipalities.

### Police Department Staff Forecast

The Consultant Team developed four alternative forecasts to provide a logical perspective on what range of staffing levels that Marysville might expect over the next twenty years. As shown in Exhibit 2.16, Alternatives A and B apply the rate of staff that Marysville experienced in 2013 and 2014 to forecasted population, while Alternatives C and D apply two comparative municipality rates.

Exhibit 2.16: Alternative Police Staff Forecasts Comparison



| PROJECTIONS BASIS AND ALTERNATIVE FORECAST                 | Applied Rates Per 1,000 | HISTORICAL DATA |           | FORECASTS |           |           |            | ANALYSIS 2013-2035 |            |
|--|-------------------------|-----------------|-----------|-----------|-----------|-----------|------------|--------------------|------------|
|  |                         | 2008            | 2013      | 2018      | 2023      | 2028      | 2033       | Net Chg.           | % Change   |
| Incorporated Population                                    |                         | 34,482          | 62,100    | 67,893    | 73,686    | 79,479    | 85,272     | 23,172             | 37%        |
| <b>Staff Forecast Scenarios</b>                            |                         |                 |           |           |           |           |            |                    |            |
| Year 2013 Rate Per 1,000 Pop.                              | 1.09                    | 75              | 68        | 74        | 80        | 86        | 93         | 25                 | 37%        |
| Year 2014 Rate   | 1.16                    | 75              | 68        | 78        | 85        | 92        | 98         |                    |            |
| Comparative Municipalities Rate/1,000 Pop.                 | 1.50                    | 75              | 68        | 102       | 111       | 119       | 128        | 61                 | 90%        |
| <b>Comp Municipalities Rate, Less 1 Standard Deviation</b> | <b>1.17</b>             | <b>75</b>       | <b>68</b> | <b>79</b> | <b>86</b> | <b>93</b> | <b>100</b> | <b>32</b>          | <b>48%</b> |

The Consultant Team discussed these alternative forecasts with Police and City Management, who anticipate that the City should be able to afford funding a slightly higher level of staff versus population than it experienced in 2014. Consequently, it selected a staff population rate that was equal to one standard deviation below the comparative cities rate per 1,000 population. The Consultant Team then worked with Police management to develop a detailed staff plan for facilities programming purposes that is provided in Appendix A.



## INTRODUCTION TO THIS REPORT SECTION

The purpose of this assessment is to evaluate the overall design and physical condition of the Marysville Public Safety Building (PSB) understand if the facility can be cost-effectively renovated and/or expanded to meet the long-term needs of the Police Department and Municipal Jail. The methodology used for our Team's the assessment included: a) review of available architectural and engineering drawings and other pertinent documentation associated with the project; and, b) conducting facility tours of the PSB and site with representatives from the Police Department, Facilities Management, and Building Maintenance staff, responsible for maintaining the building and engineering systems. This provided opportunity for our team to confirm our impressions of readily observable facility physical conditions, space utilization, and functionality of the PSB.

This section of the report is organized into the following subsections:

- Public Safety Building – Overview
- Site Analysis
- Building Construction Analysis
- Police Department Analysis
- Municipal Jail Analysis
- Fire Department Analysis
- Summary of Findings

## PUBLIC SAFETY BUILDING– OVERVIEW



Space Allocation: The PSB envelops approximately 32,200 gross square feet (gsf) and was constructed in 1988 on an approximately 2.6 acre site, located at 1635 Grove Street, Marysville, Washington. The PSB houses the Police Department, Municipal Jail and Fire Department in a modest two-story building constructed with economical exterior finishes consisting of painted concrete block, cement plaster and metal panels (wall and roof), and standard commercial doors and windows. The design is reflective of the architectural style of the time; however, the exterior finish materials do not represent the quality that is typical of

an essential public safety facility designed for a long life expectancy. The space allocation and general configuration of the building consists of: a) Police Department space of approximately 9,760 gsf, which is located on the ground and second floors; b) Municipal Jail space of approximately 5,062 gsf, which is located nearly entirely on the second floor (with the vehicle sallyport and minor support areas located on the ground floor); and Fire Department space of approximately 10,365 gsf located on the ground and second floor.

General Building Layout and Renovation History Synopsis: The building's original design provided sufficient space for all three functions and logically located them within largely separate and self-contained security-zones, while yielding efficient operations. However, in reviewing the documents, it appears that the original design did take into account the potential for future growth, or changes in how the building's occupants would function. Consequently, as demand for space increased over time, the City carried out incremental (and



somewhat ad hoc) renovations and spatial rearrangement projects. Over time, this incremental approach has resulted in negatively impacting space utilization, building circulation, security, and operational efficiency.

The majority of these space needs have been generated by increased jail-bed demand and police staff increases. In response, the City undertook a number of projects which resulted in the original public entrance being relocated from the south to the east side of the building. This allowed the lobby and conference room to be reconfigured to provide additional space for the police, while also achieving greater spatial efficiency. The formal lobby was reduced significantly (which is now little more than a corridor) and a large conference room was eliminated. Additionally, the second floor courtroom was relocated to another building, which provided additional space to house Police Investigations staff. Property/Evidence storage capacity was increased by the construction of a separate dedicated evidence storage building on site.

The original design capacity of the Jail was 18 beds. Over the last several decades increased jail bookings and corresponding growth in the average daily and peak prisoner populations resulted in City increasing the Jail's capacity to 33 beds, by the time this Project Team conducted the 2003 Marysville Jail Expansion Study. Subsequently, the Jail was expanded to its current capacity of 57 beds. The increases were accomplished by integrating additional inmate beds into the existing cells and providing minor inmate support facility improvements, which included constructing one additional shower. These increases in bed capacity have well exceeded the original housing and support space design capacity, and have resulted in an extremely overcrowded facility that is not compliant with ACA (American Correctional Association) Standards (which are nationally recognized as the industry standard for jail design and best practice operations).

Conformance to Contemporary Nationally Recognized Standards and Practice: All recognize that the PSB was built over 25 years ago and the current building is overcrowded, aging, has security issues, and negatively impacts operational efficiency and staff morale. Further, there remain significant risk-management issues which should be addressed. Therefore, it was determined that the recommended space program and resulting design concepts should be in conformance with nationally recognized standards where applicable and industry-typical design practice and construction, yet within budget constraints, wherever possible. Additionally, any modifications to the existing facility or design of a new one should ensure overall operational efficiencies and improved staff safety.

Public Facility Concerns: The PSB is a very important civic facility and its image should be representative of Marysville's commitment to the safety of its citizens. Serious consideration should be given to updating the building's dated appearance to provide a more contemporary, inviting, and user-friendly, yet secure image to the public. The public entrance should be easily located, formal, and unthreatening. The public lobby should be appropriately sized to allow for visitor separation, acoustical privacy for communication with the police reception staff and areas for public waiting. The reception counter should include appropriate impact resistance glazing and designed to allow police staff visual surveillance of the lobby and associated public areas to assure staff and visitor safety.

## **SITE ANALYSIS**

The Public Safety Building site is approximately 2.6 acres and provides adequate functional zoning separating public areas from the restricted police, jail, and fire department functions. The site has adequate signage that clearly defines the public parking and directs visitors to the public building entrance. The site has 134

spaces: 44 for public and/or staff; 18 for the Fire Department; 12 unsecured spaces for Police Fleet; and, 60 spaces for police fleet and staff located within a secure, fenced area.

Our observations and associated planning considerations for the site include the following:

- Public parking is located on the south side of the building fronting Grove Street and is accessed from Alder. The original public entrance for the building was also located on the south and provided public identification of the entrance. Currently, the entrance is located on the east side and requires signage to direct the public to the entrance. This parking area is also shared by staff because of the convenient location to the Police Department function and the limited staff parking areas on site.
- The security for staff and official vehicles that are required to park along the north side and west side of the building is restricted because the Fire Department apparatus access lane needs to remain accessible and unimpeded.
- The communication tower location will potentially limit building expansion options to the north and it may be beneficial or cost effective to relocate the communication tower if relocation improves the overall building operations.
- The chain link fencing with coiled razor wire that provides the security for enclosed police parking and the evidence storage should be replaced with a higher solid wall enclosure to provide visual and physical security, while mitigating any negative visual impact to the immediate neighborhood. Exterior low impact lighting fixtures and CCTV cameras that allow monitoring and recording of the entire parking area should be incorporated into the security design.

## **BUILDING CONSTRUCTION ANALYSIS**

The Public Safety Building general construction framing systems includes the following:

- Standard reinforced concrete footings, foundation walls, and ground floor concrete floor slabs with slab thicknesses and reinforcement depending on location.
- Structural systems vary throughout the building and include combinations of reinforced concrete block pilasters, steel columns, wood glulam beams, engineered wood trusses, concrete core plank and wood or reinforced concrete block bearing walls.
- Wood frame and reinforced concrete block are used for exterior walls, interior structural bearing walls and non-bearing interior partitions.
- Glulam beams, engineered wood trusses, and plywood decks are used for the second floor and roof framing system.
- Structural precast concrete core planks are used for the jail second floor framing system that also provides the necessary security barrier. Precast concrete core planks are also used at the jail ceilings for the security barrier and abuse-resistant finish.

The exterior architectural finishes include painted concrete block, painted cement plaster at the front arches and recessed window trim, architectural metal panels used for second story walls, fascia panels, and roofing system. Commercial quality aluminum and glass storefront system is at the public entrance for the building and standard hollow metal door and aluminum window systems are used for the other standard openings. Detention quality doors and glazing are used at the municipal jail location for security. The mechanical system

consists of numerous rooftop package units with gas heat and air conditioning. This system includes rooftop package units that are dated and will require replacement and efficiency upgrades. The rooftop package units are grouped together in a dedicated recessed roof well located above the jail on the west side of the buildings at the approximate center of the complex, thus allowing efficient distribution of the mechanical heating and cooling ducts. The roof mechanical well includes a topping slab over the wood structure for durability and the well is accessed by an interior ladder located in the central staff stairway.

Our Team's specific findings relative to the PSB's construction methods and materials are:

- The PSB was constructed in accordance with the Washington State Building Code and Marysville Municipal Zoning Code that were in effect at the time of the construction.
- Structural analysis determined seismic upgrades to the building will be required for compliance with the current seismic code. Police and Fire Stations are considered "essential facilities" by the building code and require a high level of seismic bracing that allow for continued operation after significant seismic events.
- The building is classified as a combustible building based on the wood construction for the wall and roof structural systems. This classification will have significant impact on the ability to expand the jail and the cost associated with the security upgrades because of the wood construction.
- Jail security operations restrict prisoner free movement within the security perimeter of the jail. All security door locking and unlocking functions are remotely operated from a central location currently outside of the Jail. The jail occupancy type established by code restricts the maximum size of the jail based on fire-life-safety compliance factors for the building that include automatic fire sprinklers, construction material fire resistance ratings, property yards sizes, building setbacks from adjacent property boundaries and buildings, etc. Code analyses determining the maximum size of Jail that can be constructed within the existing building is included in another section of this report.
- The general construction of the jail portion of the building consists of reinforced concrete block walls and precast concrete core planks used at the floor and ceiling for the high-level security perimeter. These construction materials provide the fire resistive construction and abuse resistant finishes needed for the Jail.
- The structural drawings identify a number of reinforced concrete block bearing walls on the ground floor (Police Department) that are supporting the second floor precast concrete core planks for the jail. It would be cost prohibitive to remove and replace these structural walls with another support system. This condition limits the flexibility for planning in those ground floor areas because the bearing walls will need to remain. The concrete block walls and precast core plank ceiling in portions of the jail has the potential to be removed for increased planning flexibility. However, the specific walls and ceiling locations will need to be identified after a complete structural analysis.
- The roof mechanical well appears to use the jail precast core plank ceiling as the structural deck supporting the equipment. The second floor bearing walls and other supporting structure would need to remain, limiting planning flexibility in that area.
- The building exterior envelope does not comply with current energy codes for energy efficient construction. Increased wall and roof insulation and other energy efficiency measures that are based on a complete energy audit are recommended.

- Roof mounted HVAC equipment consist of a number of heating and cooling units that are of different ages and various manufactures. Several were reported to be near the end of their expected service life and will soon need to be replaced.
- The mechanical system for the building should be fully analyzed and system upgraded with contemporary high-energy efficient equipment and controls that provide overall operational cost savings. The mechanical system design will be dependent on the size and complexity of the building renovation and/or expansion concept that is selected.
- The building does not fully comply with current Americans with Disabilities Act (ADA) requirements and upgrades will be required during the building improvements.

### **POLICE DEPARTMENT FACILITIES ANALYSIS**

The original floor layout design for police space provided appropriately sized spaces that met the needs of the department at the time the building was constructed. All essential police department functions were logically arranged and located within a contiguous and dedicated secure zone, functionally designed to provide suitable intradepartmental adjacencies, yielding efficient movement of staff, materials, and equipment. The design and resulting construction provided sufficient acoustical separation for confidentiality, and appropriate security zoning to allow police staff to operate within a secure environment while adequately serving the public via a public counter and lobby located outside of the staff-secure zone. The original design also provided the essential facility components typically found in police facilities during that era for contemporary police department operational concepts.

Since that time however, the City’s population continued to grow and a more recent large annexation resulted in the need for the Police to increase staffing levels well beyond the building’s design capacity. Further, Police operations and service delivery methods continued to evolve creating new functions, which combined required new types of spaces never envisioned by the original designers. As a result, the City carried out a number of incremental relocation, rearrangement, and renovation projects. The most notable included: a) relocating the courtroom to another building which provided much needed space for the Police; and, b) the reassignment and rearrangement of other spaces for Police use, including significantly reducing the public lobby area, can converting conference room spaces office and general work areas. Combined, these projects resulted in degrading the original floor layout, resulting in a confusing and cramped floor layout, and compromising intradepartmental adjacencies, inefficient circulation, as well as reduced physical interface and communication within the police portion of the facility.

More specifically, the findings of our Team’s general assessment of police space are:

- The Police Department internal plan layout is poorly configured with undersized and insufficient work and support spaces.
- The work environment consists of dated interior architectural finishes and casework that will require upgrade.
- The original clarity of the internal department circulation has been compromised over time because of the numerous renovations and now is very confusing to visitors.
- Structural bearing walls supporting the second floor jail security construction will limit the flexibility to expand police departmental spaces.

- There is one elevator for the building and it is currently used by staff, public, and police escorting prisoners to the jail.
- The public lobby for the Police Department is small and does not provide the functional areas needed for visitor waiting or separations allowing visitors to have private communication with police reception staff.
- Interview room at the lobby does not provide the acoustical privacy important for police interviews.
- The public lobby at the elevator and stairway to the second floor is isolated and cannot be observed directly by staff.
- The number of police interview rooms and detainee holding rooms appear to be minimal and should be confirmed for adequacy.
- The current building design does not provide the level of security necessary for the secure police operations.

### **MUNICIPAL JAIL ANALYSIS**

The Municipal Jail was designed as an 18-bed holding facility for pre-trial and sentenced prisoners, with a maximum length of stay of 30 days. The design consisted of seven multi-occupant cells of two sizes that accommodated two prisoners each in the five smaller cells and four prisoners each in the two larger cells. The configuration of cells provided for separation of prisoner classification for sleeping purposes, but they boarder a single large dayroom which must be used by all prisoners. Therefore, Jail staff seeks to maintain reasonable levels of segregation by assigning dayroom use on a scheduled basis, based primarily on security concerns for staff and prisoners. The jail does have exterior windows, but does have a single skylight located above dayroom providing prisoners access to some natural daylighting. The skylight includes security wire mesh screening at the ceiling security perimeter.

The jail security construction includes reinforced concrete block walls, precast concrete (core plank) floor, and ceiling system providing a high quality security perimeter. The security design incorporates detention grade components for prisoner accessible areas that include furniture, doors and interior window systems, electrical lighting fixtures, combination toilet/lavatory fixtures, mirrors, shower units, etc. Construction materials and room finishes are abuse-resistant and standard for jail construction. The security level based on construction type is considered medium security for the housing unit, holding cells, and associated areas within the defined jail security perimeter. The intake/booking, adjacent support areas, and prisoner corridor system to and from the vehicle sallyport elevator is considered lower security construction, and consist of special wood-framed security walls and ceilings. The overall level of security is appropriate for the classification of prisoners that are booked, sentenced, and housed in the facility.

Since the original building was occupied, the City increased the Jail's capacity to 57 beds, and increased the maximum length of stay up to 90 days. These changes were accommodated by increasing the number of beds in the seven dormitory cells, yet due to the constraints of the physical plant, prisoner program and support spaces were not expanded. While it is apparent that jail staff provide appropriate levels of management for maintaining a safe and secure environment for prisoners, having to operate a jail that functions well in excess of its original design capacity continually challenges staff.

Our Team's general assessment findings relative to the Jail are:

- There is limited ability for correction officers to adequately separate prisoners because of the limited number of cells and single dayroom.
- The jail does not have dedicated program space or interview rooms, which results in these activities having to be performed in the dayroom.
- Since a single dayroom is shared between all prisoner classifications, it limits dayroom use to a single classification at any one time, negatively impacting flexibility to conduct special programming or activities that should otherwise occur concurrently for different classifications.
- Jail finishes reflect constant use and abuse expected from prisoners and expected for secure environments. The existing finishes and fixtures should be further assessed and upgraded to assure a normative environment is maintained within the limitations of the facility.
- The security perimeter provides the greatest security level for the housing units and associated spaces (visitation, original dispatch, holding cells, etc.) as defined in the drawings. The intake/booking and secure corridor from the vehicle sallyport elevator is a different construction type that uses wood structure and would be considered a lower security level.
- Expansion of the jail beyond the current noncombustible secure construction located within the existing security perimeter would be compromised by the combustible wood construction that is typical for the remainder of the second floor.
- The location of the interior stairways limits planning flexibility for jail expansion concepts for the second floor. Operational concerns include establishing code enclosed building exiting paths that are required for jail occupancy types, creating appropriate zoning for jail functions while maintaining the existing internal staff stair that also provides access to the current video court, and assuring staff have unobstructed sightlines into jail housing expansion concepts.
- During a fire emergency requiring evacuation of the Jail, there is no defined secure area of refuge on site for prisoner evacuation.
- Security cameras are provided throughout the facility and allow monitoring of the vehicle sallyport, elevator, prisoner circulation corridors, dayroom, visitation area and building exteriors. The cameras are monitored at both the Booking desk and Control Station for the jail in the police office area.
- The security perimeter doors are controlled from a touchscreen control panel at the staff station in the police office area. The doors are high security doors with detention quality hardware conforming to the security level requirements for the jail.
- The jail does not have a secure outdoor recreation area that would provide prisoner limited exercise opportunity and access to the exterior environment.

## **FIRE DEPARTMENT ANALYSIS**

The Fire Department is housed in the northern portion of the building and occupies contiguous and dedicated space on the ground and second floors. The operation is separately zoned from all other functions located in the building. The ground floor fire components include staff dormitories with lockers and adjacent shared toilet/shower rooms, and are located separately from the administrative and training functions to minimize noise and what otherwise would be unnecessary intrusion. No dormitory areas include space for the Fire

Chief, a large training room, offices, and other lesser support space. The second floor is dedicated to general activity areas and includes: the dayroom, kitchen, exercise, offices, and support. All fire functions have convenient and direct access into the large four fire apparatus and equipment support bays. In addition, a separate hose tower also appears to be designed to function as a training tower.

Our Team's general assessment findings relative to the space occupied by the Fire Department are:

- This area of the facility has been constructed with concrete block exterior walls and interior perimeter separation walls between other functions. Wood structural framing is used for the interior floor systems and interior bearing (shear) walls and partitions. The roof system includes a combination of glulam beams supported by steel pipe columns at the apparatus bays, and wood bearing walls elsewhere supporting wood trusses with plywood deck.
- The work and general living environment consists of light commercial quality construction with dated interior architectural finishes and casework that will require upgrading.
- The fire apparatus bays are in excellent condition and appear to be well maintained and very functional.
- Ceiling tile in numerous locations show previous water damage that has been repaired; the damaged finishes need to be replaced or refinished.
- Structural wood bearing wall supporting the second floor and roof construction limit the flexibility for renovation that reorganizes the spaces to accommodate other departments or functions.

## **SUMMARY OF FINDINGS**

As initially occupied in 1988, the Public Safety Building was designed and constructed to appropriately house and accommodate the functional and operational space requirements needed for the Police Department, Jail, and Fire Department at that time. However, the building design and resulting construction did not include provisions for future expansion. This is most apparent for the Jail where high security non-combustible concrete construction was used for the jail perimeter but then transitioned to combustible wood construction for the remainder of the building. Expanding the jail perimeter would be difficult and expensive because of lack of the appropriate security construction. Also, Police Department expansions over the years required encroachment into adjacent tenant spaces or to other floors compromising efficiency and security of the police operation.

Therefore, our facility assessment findings include the following items that that may influence project development decisions moving forward.

- The Public Safety Building incorporates different structural framing systems with the majority being combustible wood construction that limits the buildings expansion potential and design flexibility.
- The building structural design includes a number of significant structural reinforced concrete block or wood bearing walls. The structural bearing walls are cost prohibitive to remove and will compromise the planning concepts developed for the departments.
- The building construction does not comply with current energy codes and a complete energy audit is recommended to determine appropriate energy efficiency improvements for the project.

- Mechanical, electrical and security systems will need to be further assessed based on the potential recommended expansion concepts and the current systems will require significant upgrades to comply with current energy codes and address the new project security requirements.
- The existing Police Department space was found to be significantly undersized for the current police operations and the building wall construction does not provide the appropriate level of security needed for staff safety. The overall efficiency of the internal planning has been compromised over the years with the numerous renovations needed to accommodate additional staffing due to departmental growth. Staff workspaces and support areas are undersized and have insufficient quantities for the operation. Interior office and support area architectural finishes are dated and the overall interior environment requires refurbishment. The Police Department space, although functioning, does not comply with recognized national police standards.
- The Municipal Jail is inadequately sized for the number of inmates and classifications currently housed in the secure detention facility. Jail construction security level is appropriate within the concrete and masonry security perimeter that only incorporates the inmate housing units and limited inmate support areas. The intake/booking area and the secure inmate circulation corridor that leads to the elevator serving the vehicle sallyport is lower security construction.
- Police and corrections staff are responsible for security during the booking process and when escorting in-custody prisoners to and from the vehicle sallyport.
- The current jail operation does not comply with ACA standards (though not mandatory) in terms of jail cell bed capacities versus size, ability to adequately separate prisoners, provide outdoor recreation space, and prisoner programming that are typically found in contemporary designed and constructed jails.
- During the facility assessment and concept development process, our Project Team was directed to assume that the Fire Department would be relocated to another site and that the vacated space would be repurposed for use in the new project.
- Consideration should be given for constructing a new Jail building based on the new jail space requirements and the potential costs for upgrading the existing Public Safety Building's construction and security.





PSB – View from Public Parking



Limited Police Vehicle Parking Area adjacent to Police Entrance



Secure Police Parking Fence not compatible with neighborhood



Roof Mechanical Equipment



Property Storage Annex Building/  
Secure Police Parking



Fire Equipment Bay



Fire Equipment Bay



Inadequate Public Lobby



Public Reception Security Window



Police Department Inadequate Workstation



Fire Station Conference Room



Fire Station Living Room



Fire Station Sleeping Room



Police Department Small Office



Record Storage



Police Department Workstations



Police Department Detective Workstation



Armory



Police Department Interview Room



Property Storage Annex Building/  
Secure Police Parking



Police Department Property Storage



Jail Inmate Dormitory



Jail Inmate Dayroom



Jail Property Storage



## INTRODUCTION TO THIS REPORT SECTION

**Overview to this Section:** This section of the report provides: a) an explanation the Consultant Teams facility programming methodology and terms typically used in the architectural industry to define different types of building space; and, b) the building space and site programs developed to meet the projected operational, functional, staffing, jail-bed capacity and fleet needs of the Municipal Jail and Police Department through year 2033.

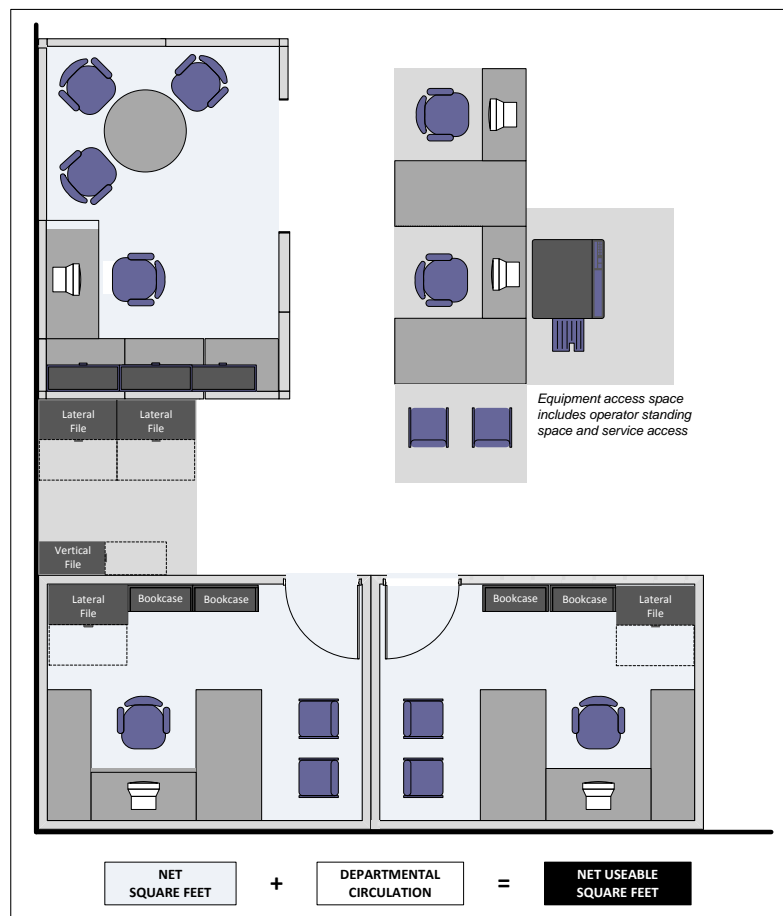
**Building Space Program Conformance to Industry Standards and Guidelines:** The Consultant Team developed a specific building space program, which was based on the projected prisoner bed capacities for the jail and detailed staffing plan provided in Appendix A. Although all applicable square footages quantifying detention space comply with the American Correctional Association (ACA) facility planning standards, at the direction of the City, certain exceptions have been made, relative to the types of components that by standard should be included within the Jail, namely, the exclusion of outdoor recreation space. Although no definitive nationally recognized building space allocation standards exist for Police facilities, be it from the International Association of Chiefs of Police or other organizations, the building space standards used in planning for Police Department space are typical of contemporary industry practice, and have been based on this Consultant-Team’s experience with having programmed over 40 law enforcement facilities nationwide.

## BUILDING SPACE TERMINOLOGY AND DEFINITIONS

Net square feet, new useable square feet, and gross square feet are commonly used terms in the architectural industry to categorize, define, and assign building space.

**Net Square Feet (NSF):** NSF is a measure of space that includes the actual footprint of an enclosed office, open workstation, piece of furniture or equipment, and other non-code required interior design elements (e.g. plants, decorative items). NSF also includes the space required for equipment usage and servicing. For example, the NSF measurement for a file cabinet would include the footprint of the file cabinet, space to accommodate extending its drawers, and standing space for the user to open the equipment.

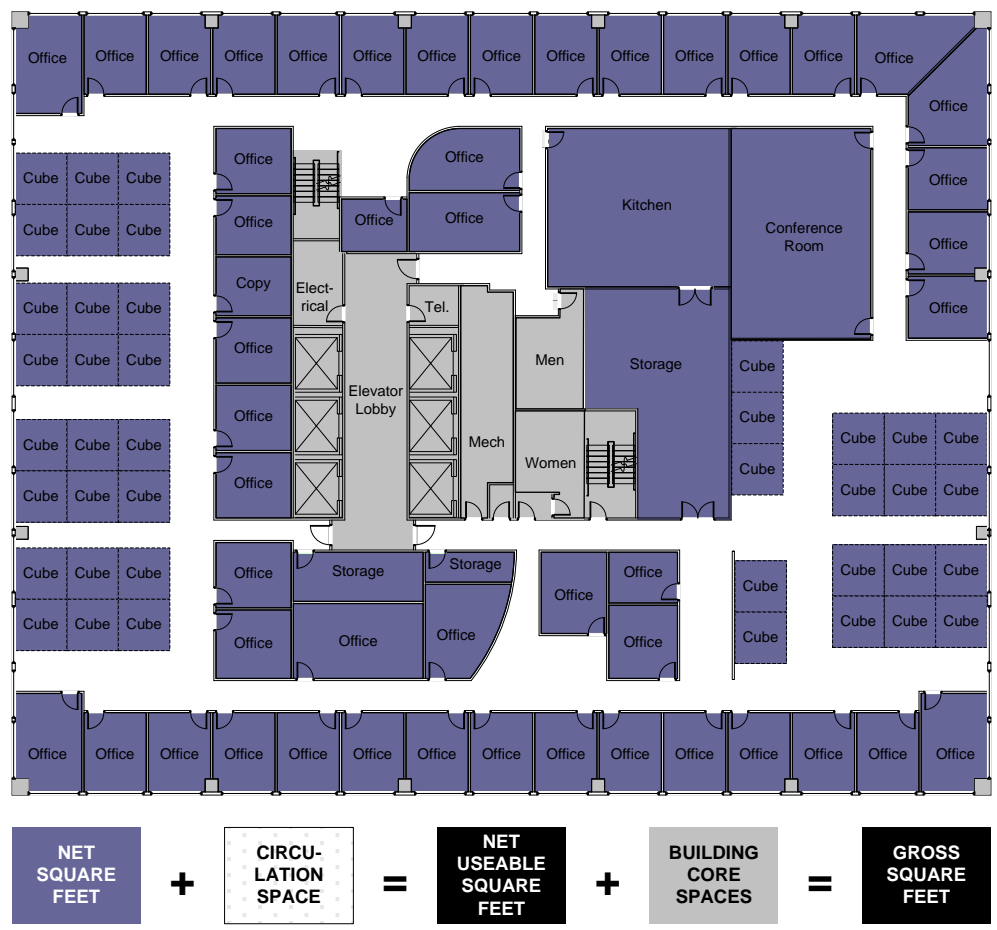
**Net Useable Square Feet (NUSF):** NUSF includes all space that is assignable to, and occupiable by a given organization or function. NUSF consists of all net square footage (NSF) requirements plus



all partitions, walls (except when abutting a code-required corridor), and other areas that are specifically designed house and/or or be accessed by occupants of an area. NUSF also includes all required circulation space for the movement of people, materials, and equipment within occupiable/departmental space. For general office areas, departmental circulation space typically ranges between 20-35% of the total net useable square footage, depending on the mix of enclosed offices, systems furniture, open conventional workstations, and common area free-standing equipment. In the case of certain specialized areas (detention facilities for example), circulation space may range up to 50% of the total net useable square footage.

**Gross Square Feet (GSF):** GSF is the measure of total space of a building. Therefore, in addition to net useable square feet, GSF also contains all non-occupiable space, such as: all exterior walls; code required corridors and associated walls; stairwells; elevators; public lobbies and foyers; public restrooms; atriums; columns; and, any floor penetrations required to support building infrastructure. Combined, these non-occupiable areas are commonly referred to as building “gross-up” space. Specifically within jail detention areas, gross square footage also includes: a) the air space over dayrooms in housing units with mezzanine levels; b) internal circulation allowances within housing units and within specific special purpose rooms or area; c) and, movement among multiple areas and/or rooms within an individual program component.

*Exhibit 3.1: Building Space Type Determination Diagram*



**Net-to-Gross Ratio:** The ratio between a building’s total NUSF and GSF is often referred to as the “net-to-gross ratio.” For example, a building enveloping 100,000 GSF containing 75,000 NUSF yields a net to gross ratio of 0.75/1.00 (75,000 NUSF divided by 100,000 GSF). Net-to-gross ratios can vary significantly among building types –from as low as 0.65/1.00 in a federal courthouse, to 0.75:1.00 in a standard office building; to 0.85/1.00 or higher in a warehouse facility.

### **Space Programming Process**

The Project Team used the following processes to generate the building space program:

- **Determine departmental/functional area net useable square footage requirements<sup>1</sup>:** For each major area within the facility, these space requirements were developed by:
  - *Determining workstation space requirements:* All workstation requirements were determined by multiplying the quantity of personnel for each function by the specific square footage workstation standard allocated per staff classification.
  - *Determining “special use” area (e.g. public counters, conference space, staff locker space, property evidence, detention living areas, detention cells, prisoner program areas, etc.) space requirements:* The Consultant Team sized each of these unique areas based on its analysis of: existing and anticipated operations; activities and tasks that would be performed within that space; user volumes, and for certain types of detention space, ACA standards where applicable and feasible to incorporate per the City’s direction.
  - *Determining open/common shared office equipment space requirements:* Open/common shared office equipment space (photocopiers, printers, files, etc.) were programmed for each functional area on an allowance basis, meaning that existing equipment inventory square footages were projected in relationship to forecasted staff (albeit at varying and diminishing rates to account economies-of-scale, evolving office automation, and the continuing digitization of hard copy files).
  - *Determining circulation requirements:* Circulation factors (in terms of a percentage) were applied to the square footage of each line item in the space program to assure room for adequate movement of people, materials, and equipment.
- **Determine total building gross square footage:** To determine total building space, a building “gross-up” factor was applied to the total net useable square footage to account for building core (mechanical, electrical, stairwells, elevators, etc.) code-required building exit corridors and other elements.

### **Jail Housing Pod Space Programming Determinants**

The Consultant Team incorporated the following design and operational concepts into the development of the facilities program for the prisoner housing units:

- *Modern podular housing floor configurations:* Housing pods should incorporate contemporary modular/podular design concepts. This means that all prisoner cells/beds should be arranged around a common dayroom that serves the entire pod, and that all areas would be visible from a secure, self-contained housing control area, that would be located centrally on each housing floor. This central floor location would allow each housing control area to manage multiple housing pods.

<sup>1</sup> See next report subsection for definitions and illustrations of building space types.



Podular design typically yields: a) more efficient staff to housed prisoner ratios; b) reasonable degrees of operational flexibility in program delivery methods; c) increased ease in segregating prisoner populations; and, d) unimpaired lines of sight between housing control and most housing and program areas, which in turn improves the security of prisoners and staff. Components in direct line of sight should include at a minimum: all cell doors, dayrooms, showers, and outdoor recreation areas.

- *ACA Standards Conformance:* Whenever feasible and not in conflict with Jail Management goals and philosophy, the Consultant Team strived to meet ACA facility planning and building space standards. The two major primary areas in which the building space program and design do not comply are that: a) outdoor recreation space has not been provided for prisoners, and all jail cells contain only a minimum of 70 NSF of floor space, as opposed to 90 NSF per ACA Standards, assuming double-occupancy. However, the dayroom sizing in each housing unit does comply with ACA square footage standards.
- *Comply with ADA standards and principles:* As such, each housing pod (excluding dormitories) will contain at least an ADA accessible cell of no less than 90 square feet.
- *Minimize the need for expensive security technologies:* Properly designing the floor layouts of housing pods, by devoting particular attention to the size and arrangement of specific areas, sight lines to and from them, and distances that staff must traverse to attend to prisoner activities and incidences that would occur within the pod, should facilitate prisoner supervision and mitigate the need for expensive electronic security technologies.
- *Prisoner Service and Programming Delivery Points:* Providing services and programs to prisoners in their housing units will reduce vertical circulation and prisoner escort/observation requirements. Therefore, each housing unit should include a dedicated dayroom, and multi-purpose program room.

### **Building Space Programs**

Caveats: It is important to note that the building space programs provided below document actual building space needs, and in a sense define the architectural problem that must be solved during the design process. Consequently, the actual resulting square footages for some spaces may differ from that delineated in the building space programs below.

Jail Space: Exhibit 3.2 provides a summary of the detailed jail building space program provided in Appendix B. This program is based on providing the City with the ability to accommodate a minimum 64-single bed cells and/or double bunking any number of cells up to 128 beds. These capacities are based on developing eight housing units containing eight cells each. As a result, under either a single or double-bed cell scenario, each of these schemes slightly exceeds the range of projected bed need forecast alternatives documented in Section 2, because of the practicalities and cost-effectiveness of associated having design uniformity among housing units.

As shown in Exhibit 3.2, 25,133 net useable square feet would be required to accommodate all functional area building space needs, that would require a total building envelope of 28,902 building gross square feet, given an estimated net-to-gross ratio of 0.87:1.00. These figures equate to 452 gross square feet per bed, assuming a 64-bed scenario, and 226 gross square feet per bed, assuming a 128-bed maximum capacity facility.

Exhibit 3.2: Jail Space Building Program

| Component Number and Description                         | Staff                                | Beds      | NUSF          |
|--|--------------------------------------|-----------|---------------|
| <b>2.0 Jail</b>  |                                      |           |               |
| 2.1 Public Areas (common with Police Facility)           | <i>Ref. Police Program; Comp 1.1</i> |           |               |
| 2.2 Jail Administration                                  | 5                                    |           | 825           |
| 2.3 Staff Support (accommodated within Police Facility)  | <i>Ref. Police Program; Comp 1.2</i> |           |               |
| 2.4 Video Arraignment                                    | -                                    |           | 653           |
| 2.5 Prisoner Housing (subtotal from below)               | 15                                   |           | 15,480        |
| 2.5.1 Single Bed Housing Unit - Multipurpose             |                                      |           |               |
| Unit A: 8 Beds   | -                                    | 8         | 1,935         |
| Unit B: 8 Beds   | -                                    | 8         | 1,935         |
| Unit C: 8 Beds   | -                                    | 8         | 1,935         |
| Unit D: 8 Beds   | -                                    | 8         | 1,935         |
| Unit E: 8 Beds   | -                                    | 8         | 1,935         |
| Unit F: 8 Beds   | -                                    | 8         | 1,935         |
| Unit G: 8 Beds   | -                                    | 8         | 1,935         |
| Unit H: 8 Beds   | -                                    | 8         | 1,935         |
| 2.6 Prisoner Intake/Transfer/Release                     | -                                    | -         | 4,396         |
| 2.7 Central Control                                      | 5                                    | -         | 468           |
| 2.8 Inmate Programs (subtotal from below)                |                                      |           | 1,820         |
| 2.8.1 Visitation   | -                                    | -         | 702           |
| 2.8.2 Prisoner Programs                                  | 1                                    | -         | 572           |
| 2.9 Medical Services                                     | 1                                    | -         | 545           |
| 2.10 Inmate Services (subtotal from below)               |                                      |           | 1,490         |
| 2.10.1 Food Service                                      | -                                    | -         | 729           |
| 2.10.2 Laundry Service                                   | -                                    | -         | 761           |
| <b>Totals</b>  | <b>27</b>                            | <b>64</b> | <b>25,133</b> |
| Average Net Useable Square Feet Per Bed                  |                                      |           | 393           |
| Department Net-to-Gross                                  |                                      |           | 0.87          |
| <b>Total Estimated Gross Square Feet - Main Building</b> |                                      |           | <b>28,902</b> |
| Average Gross Square Feet Per Bed (@ 64 beds)            |                                      |           | 452           |
| Average Gross Square Feet Per Bed (@ 128 beds)           |                                      |           | 226           |

The detailed Jail Facility Building Space Program is provided in Appendix B.

Police Department Building Space Program Summary: Exhibit 3.3 provides a summary of the Police Department’s 20-year space needs. As shown, net useable square footage requirements total 26,798 NUSF, and would require a building totaling 35,731 gross square feet, assuming an applied net-to-gross ratio of 0.75:1.00.

*Exhibit 3.4: Police Department Building Space Program Summary*

| Component Number and Description                         | Staff      | NUSF          |
|--|------------|---------------|
| <b>1.0 POLICE</b>  |            |               |
| 1.1 Public Areas   | -          | 3,433         |
| 1.2 Building Support                                     | -          | 8,066         |
| 1.3 Office of the Chief                                  | 4          | 1,864         |
| 1.4 Operations Division                                  | 65         | 5,658         |
| 1.5 Administrative Division                              | 14         | 3,773         |
| 1.6 Support Division                                     | 20         | 4,006         |
| <b>Totals</b>  | <b>103</b> | <b>26,798</b> |
| Average Net Useable Square Feet Per Person               |            | 260           |
| Estimated Net-to-Gross Ratio                             |            | 0.75          |
| <b>Total Estimated Gross Square Feet - Main Building</b> |            | <b>35,731</b> |
| Average Gross Square Feet Per Person                     |            | 347           |

The detailed Police Facility Building Space Program is provided in Appendix C.

**Site Programs**

Introduction: The Consultant Team has developed two site programs based on: the building space programs addressed above, parking requirements for public visitors, staff, and city fleet vehicle, necessary ancillary facility items, and allowances for building setbacks and landscaping. The Consultant Team developed separate site programs for the Jail and Police components, to provide sufficient information, should the City choose to develop either or both facilities on an alternative site. Exhibits 3.5-3.7 (shown on the following pages) provide the detailed site program information for each facility.

As shown, the new stand-alone Jail would require a minimum site of 1.96 acres, a stand-alone new Police Facility would require 3.59 acres, and a combined new facility would require a site of 4.86 acres to accommodate all necessary site components, including: the main building footprints, ancillary site facilities, all parking requirements, necessary site circulation, and allowances for building setbacks and landscaping. Note that a consolidated facility site would require 0.7-acre less than separate sites, due primarily to anticipated public parking requirements economies-of-scale.

Appendix D provides the detailed parking requirements for each facility that have been incorporated into the site programs below.

Exhibit 3.5: Stand-Alone Jail Site Program

| Item  | Space Standard | Square Footage | Comments/Assumptions                          |
|---|----------------|----------------|---|
| <b>Primary Building(s):</b>                       |                |                |   |
| Gross Square Feet                                 |                | 28,902         |   |
| Number of Stories                                 |                | 2              | Jail Housing Mezzanine only                   |
| Ground Level Building Footprint                   |                | 26,609         |   |
| Total Enveloped Area                              |                | 26,609         |   |
| Building Apron                                    |                | 6,993          | Apron depth: 10'                              |
| <b>Subtotal - Site Square Feet</b>                |                | <b>33,602</b>  |   |
| <b>Ancillary Areas</b>                            |                |                |   |
| Vehicle Sallyport                                 |                | 800            | Drive through two bays                        |
| Emergency Generator                               |                | 300            |   |
| Garbage/Recycling                                 |                | 200            |   |
| <b>Subtotal - Site SF Required</b>                |                | <b>1,300</b>   |   |
| <b>Parking Requirements (Year 2035 requiremer</b> |                |                |   |
|   | Spaces         | Sq. Ft.        | Assumes all surface parking                   |
| Public Public/Volunteer Parking Area              | 20             | 360            | 7,200   |
| <b>Official Vehicles/Staff Parking - Secure</b>   |                |                |   |
| Staff Parking Area - Secure                       | 16             | 360            | 5,760   |
| Fleet - Sedans                                    | 4              | 360            | 1,440   |
| Oversize Vehicles                                 | 2              | 720            | 1,440   |
| <b>Subtotal - Site Parking Requirements</b>       | <b>42</b>      |                | <b>15,840</b>                                 |
| <b>Subtotal - Program Components</b>              |                |                | <b>50,742</b>                                 |
| <b>Non-Program Site Requirements</b>              |                |                |   |
| Site Circulation @ 30%                            |                |                | 15,222  |
| Subtotal Program and Site Circulation             |                |                | 65,964  |
| Landscaping and Setbacks                          |                |                | 10,885  |
|   |                |                | 2 x 3 rectangular site; 10' setback all sides |
| <b>Total Site Requirements</b>                    |                |                |   |
| Total Square Footage                              |                |                | 76,849  |
| <b>Total Acreage</b>                              |                |                | <b>1.76</b>                                   |

Exhibit 3.6: Stand-Alone Police Facility Site Program

| Item  | Space Standard | Square Footage | Comments/Assumptions                                 |
|---|----------------|----------------|--|
| <b>Primary Building(s):</b>                       |                |                |  |
| Gross Square Feet                                 |                | 35,731         |  |
| Number of Stories                                 |                | 1              |  |
| Ground Level Building Footprint                   |                | 35,731         |  |
| Enclosed Patio                                    |                | 800            |  |
| Total Enveloped Area                              |                | 36,531         |  |
| Building Apron                                    |                | 8,124          | Apron depth: 10'                                     |
| <b>Subtotal - Site Square Feet</b>                |                | <b>44,655</b>  |  |
| <b>Ancillary Areas</b>                            |                |                |  |
| Large Property Evidence/Vehicle Processing        |                | 2,000          |  |
| Emergency Generator                               |                | 300            |  |
| Garbage/Recycling                                 |                | 200            |  |
| Flex Area - Operations Staging                    |                | 1,000          |  |
| <b>Subtotal - Site SF Required</b>                |                | <b>3,500</b>   |  |
| <b>Parking Requirements (Year 2035 requiremer</b> |                |                |  |
|   | Spaces         | Sq. Ft.        | Assumes all surface parking                          |
| Public Public/Volunteer Parking Area              | 30             | 360            | 10,800 50% of public meeting room capacity           |
| <b>Official Vehicles/Staff Parking</b>            |                |                |  |
| Staff Parking Area - Secure                       | 74             | 360            | 26,771 Includes circ.; day/afternoon shift overlap   |
| Take Home Cars                                    | 29             | 360            | 10,557 Includes circ.; day/afternoon shift overlap   |
| Fleet - Sedans                                    | 30             | 360            | 10,703 Includes circ.; day/afternoon shift overlap   |
| Oversize Vehicles                                 | 3              | 360            | 1,080 Includes circ.; day/afternoon shift overlap    |
| <b>Subtotal - Site Parking Requirements</b>       | <b>166</b>     |                | <b>59,911</b>  |
| <b>Subtotal - Program Components</b>              |                |                | <b>108,066</b>                                       |
| <b>Non-Program Site Requirements</b>              |                |                |  |
| Site Circulation @ 30%                            |                |                | 32,420 Percentage of Total Program Components        |
| Subtotal Program and Site Circulation             |                |                | 140,486  |
| Landscaping and Setbacks                          |                |                | 15,702 2 x 3 rectangular site; 10' setback all sides |
| <b>Total Site Requirements</b>                    |                |                |  |
| Total Square Footage                              |                |                | 156,188  |
| <b>Total Acreage</b>                              |                |                | <b>3.59</b>  |

Exhibit 3.7: Combined Police and Jail Facility Site Program

| Item  | Space Standard | Square Footage | Comments/Assumptions                               |
|---|----------------|----------------|--|
| <b>Primary Building(s):</b>                       |                |                |  |
| Gross Square Feet                                 |                | 64,633         |  |
| Number of Stories                                 |                | 2              | Jail Housing Mezzanine only                        |
| Ground Level Building Footprint                   |                | 62,340         |  |
| Enclosed Patio                                    |                | 800            |  |
| Total Enveloped Area                              |                | 63,140         |  |
| Building Apron                                    |                | 10,555         | Apron depth: 10'                                   |
| <b>Subtotal - Site Square Feet</b>                |                | <b>73,695</b>  |  |
| <b>Ancillary Areas</b>                            |                |                |  |
| Large Property Evidence/Vehicle Processing        |                | 2,000          |  |
| Emergency Generator                               |                | 300            |  |
| Garbage/Recycling                                 |                | 200            |  |
| Flex Area - Operations Staging                    |                | 1,000          |  |
| <b>Subtotal - Site SF Required</b>                |                | <b>3,500</b>   |  |
| <b>Parking Requirements (Year 2035 requiremer</b> |                |                |  |
|   | Spaces         | Sq. Ft.        | Assumes all surface parking                        |
| Public Public/Volunteer Parking Area              | 40             | 360            | 14,400 50% of public meeting room capacity         |
| <b>Official Vehicles/Staff Parking</b>            |                |                |  |
| Staff Parking Area - Secure                       | 90             | 360            | 32,531 Includes circ.; day/afternoon shift overlap |
| Take Home Cars                                    | 29             | 360            | 10,557 Includes circ.; day/afternoon shift overlap |
| Fleet - Sedans                                    | 34             | 360            | 12,143 Includes circ.; day/afternoon shift overlap |
| Oversize Vehicles                                 | 5              | 360            | 1,800 Includes circ.; day/afternoon shift overlap  |
| <b>Subtotal - Site Parking Requirements</b>       |                | <b>198</b>     | <b>71,431</b>                                      |
| <b>Subtotal - Program Components</b>              |                | <b>148,626</b> |  |
| <b>Non-Program Site Requirements</b>              |                |                |  |
| Site Circulation @ 30%                            |                | 44,588         | Percentage of Total Program Components             |
| Subtotal Program and Site Circulation             |                | 193,214        |  |
| Landscaping and Setbacks                          |                | 18,345         | 2 x 3 rectangular site; 10' setback all sides      |
| <b>Total Site Requirements</b>                    |                |                |  |
| Total Square Footage                              |                | 211,559        |  |
| <b>Total Acreage</b>                              |                | <b>4.86</b>    |  |



## **INTRODUCTION TO THIS REPORT SECTION**

The intent of this section of the report is to describe two alternative plans for solving the long-term facilities needs of Maryville's Police Department and Municipal Jail, and to provide an associated conceptual cost estimates for each alternative. These alternative plans are:

- Develop an entirely new consolidated Public Safety Building that would: a) accommodate the 20-year projected staffing, operational, and facility needs of the Police Department; and b) house a new 64-bed base capacity jail that would have sufficient support space to accommodate a total capacity of 128 beds, if all cells were double-bunked.
- Expand and renovate the existing Public Safety Building, to meet the long-term needs of both functions as described above. A variant to this alternative would be to replace the Police Department with a new building also once the Jail portion is constructed.

## **BUILDING DESIGN CONCEPTS**

The design concepts presented in this report are the result of a re-evaluation of the current Public Safety Buildings viability, assuming that the Fire Department would vacate the facility. The alternatives developed in the course of this review have been defined by the programmatic needs assessments developed for the Police Department and Jail services remaining on the site and tempered by an evaluation of the existing conditions of the current facilities available to house them. Diagrammatic plans were developed from the program needs assessment from which a descriptive cost model was developed to provide a basis of comparison.

### **Overview of Alternative Concepts**

The two fundamental concepts are:

1. Development of a new Public Safety Facility on a new site: This plan would provide the city with an up-to-date facility to house the police department and jail services to meet the needs of the growing community. Besides meeting the current building code as well as the American Correctional Association (ACA) standards, the building would also meet the current energy standards established for the State of Washington, providing for a more sustainable future.
2. Expansion and renovation of the existing Public Safety Building: This plan would remove the current jail facility from the public safety building by providing a new adjacent building addition on the current site and allow for the expansion of the police department into the existing building spaces vacated by the jail and fire department. To accommodate the projected police department needs and adjust to the existing building's structural restrictions, three locations have been identified for additional expansion of the first floor plan as well. A variant of this alternative would be to phase the construction of the new building plant on the current site to provide a freestanding new facility while replacing the existing and expanding the site boundaries as necessary to accommodate the new programmatic needs.

The paramount plan goal is identical for both alternatives: to mitigate the overcrowded condition of the existing facility and provide additional jail bed revenues by increasing the Jail's capacity from 33 to 64/128 beds. This capacity would be sufficient to meet the projected 20-year jail bed forecast, based on the 90-day maximum length of stay space program. Because of the differences in the type of construction materials associated with the existing Public Safety Building, the ability to expand secure housing outside of the existing security perimeter is problematic and requires significant upgrades to the building construction, in order to conform to the requirements established by the Washington State Building code. Both of the alternatives



developed for this study are based on the construction of a new Jail rather than salvaging any portion of the existing Jail.

The operational and functional design efficiencies of this approach include:

- A new design would provide a fully integrated jail operation with all critical jail functions located within the security perimeter.
- Eight housing units designed with eight cells each and sized to allow the operational flexibility to accommodate either 8 single beds or up to 16 double beds depending on the classification of inmates. Housing unit support spaces (dayroom, showers, program room, etc.) are sized to accommodate the maximum 16 inmates and designed to current corrections space standards.
- The Central Control area would be strategically located to provide direct views into the prisoner housing units and main circulation corridor.
- A new drive through vehicle sallyport would provide direct access to the intake booking and release areas without the need for an elevator.
- The booking desk would provide clear views into all prisoner-holding cells and have easy access to records, property storage, and other booking functions.
- The video courtroom located in the facility would reduce the need for prisoner transport outside of the secure perimeter to another location.
- The design would be constructed with more adequately sized and equipped prisoner support facilities for Food Service, Laundry, and Programs directly adjacent to the housing units.

#### **Alternative A – Develop Entirely New Public Safety Facility**

The plan of the new Public Safety Facility would accommodate both the expanded Jail and Police program requirements in an efficient building footprint on a yet to be determined site, that ideally could be capable of handling future expansion needs, beyond the 20-year timeframe of this plan. Combining the two programs into a single complex provides the ability to achieve staffing efficiencies and police security backup during jail emergencies. The housing configuration planned for the proposed Jail portion would provide the ability to separate prisoner classifications as well.

As shown in exhibit 5.1 (next page), the plan is a single-story design housing the Police Department and Jail, separated by a security boundary but with both functions sharing a public lobby. The diagram is a schematic representation drawn approximately to scale of all the components defined in the functional program. The plan also illustrates recommended horizontal relationships and groupings of the individual departments along with other Public Service Building functions that would provide the efficiency of process needed for minimal staffing requirements and an economical jail operation. The diagram is representative of a prototypical plan which could be adapted to site conditions once a new site has been selected.

On the police side of the security boundary are spaces to accommodate the Office of the Chief, the Operations Division for Police Patrol activities, the Administration Division for records and public access, as well as the Support Division for detective investigations. Program support areas are provided as well for Property Storage as well as Staff Support such as locker/changing, training, meeting and break rooms. Common building mechanical, electrical and information technology support spaces along with staff and public restroom facilities

complete the list. A Community Meeting Room with kitchen/vending support has been shown adjacent to the shared Public Lobby for use by community groups.

*Exhibit 5.1: Alternative A – New Public Safety Building (64/128 Jail-Bed Capacity)*

The jail portion of the building is accessed through the security boundary with the shared lobby space with connections to Jail Administration, Visitation, and Intake-Release functions. The enclosed Vehicle Sallyport and a Video Courtroom are shown to have connections to Intake-Release as well. Intake-Release connects to a central corridor with access to inmate Medical and Program support spaces as well as the housing units. Eight Housing units for 8-16 inmates each are clustered around the central control area at the end of the central corridor for maximum staff monitoring and visibility. Housing support functions such as Food Service and Laundry access the central corridor as well. Also shown area dedicated Jail mechanical, electrical and information technology support areas.

### **Alternative B – Renovate and Expand Existing Public Safety Building**

The alternative to utilize the existing Public Safety building for the expanded functional program was made possible with the relocation of the Fire Department to another facility and the ability to provide a freestanding Jail component on the existing site. The Police Department program would back-fill into the recently vacated fire department spaces and second floor Jail space once construction of the Jail component was completed. Due to the size of the projected Police functional program as well as existing structural restrictions, three other building addition locations were identified to support the program expansion.

As shown in Exhibit 5.2 (next page), the single-story plan for the new Jail component would be constructed as a separate building, adjacent to the north side of the existing Public Safety building and occupy the majority of the police parking area. Also indicated in this site plan are the proposed expanded areas of the existing building as well as additional visitor parking and drop-off drive to serve both buildings. A dedicated loading dock for service access to the jail food and laundry services has been provided on the west side of the new building. To accommodate the site vehicular and parking needs as defined by the program needs assessment, additional land would need to be acquired to the west and north of the existing site.

Detail plans for the jail shown in Exhibits 5.3 and 5.4 are drawn to scale, and include of all the components defined in the functional program. The Level One plan shows a dedicated public lobby space provided outside of the security boundary with sallyport access to Jail Administration, Visitation, and Intake-Release functions. The Video Courtroom is connected to non-contact Visitation as well for public/attorney access. Inmates have access to the Video Courtroom only through the secure holding area located off of the main Jail corridor. The enclosed Vehicle Sallyport directly connected to Intake-Release is located adjacent to 43rd Avenue with drive-thru access for prisoner transport and transfer. Intake-Release connects to a central corridor with access to inmate Medical and Program support spaces as well as the housing units. Eight Housing Units for 8-16 inmates each are clustered around the central control area at the end of the central corridor for maximum staff monitoring and visibility. The level two (tier) plan shows the double height dayroom spaces provided for each unit as well as the upper cell tier. Each Housing Unit is shown with a dedicated program room off of the central dayroom. Housing support functions such as Food Service and Laundry access the central corridor as well. Also shown area dedicated Jail mechanical, electrical and information technology support areas.

Exhibit 5.2: Alternative B – Expansion and Renovation Plan – Site Plan (64/128 Bed Capacity)

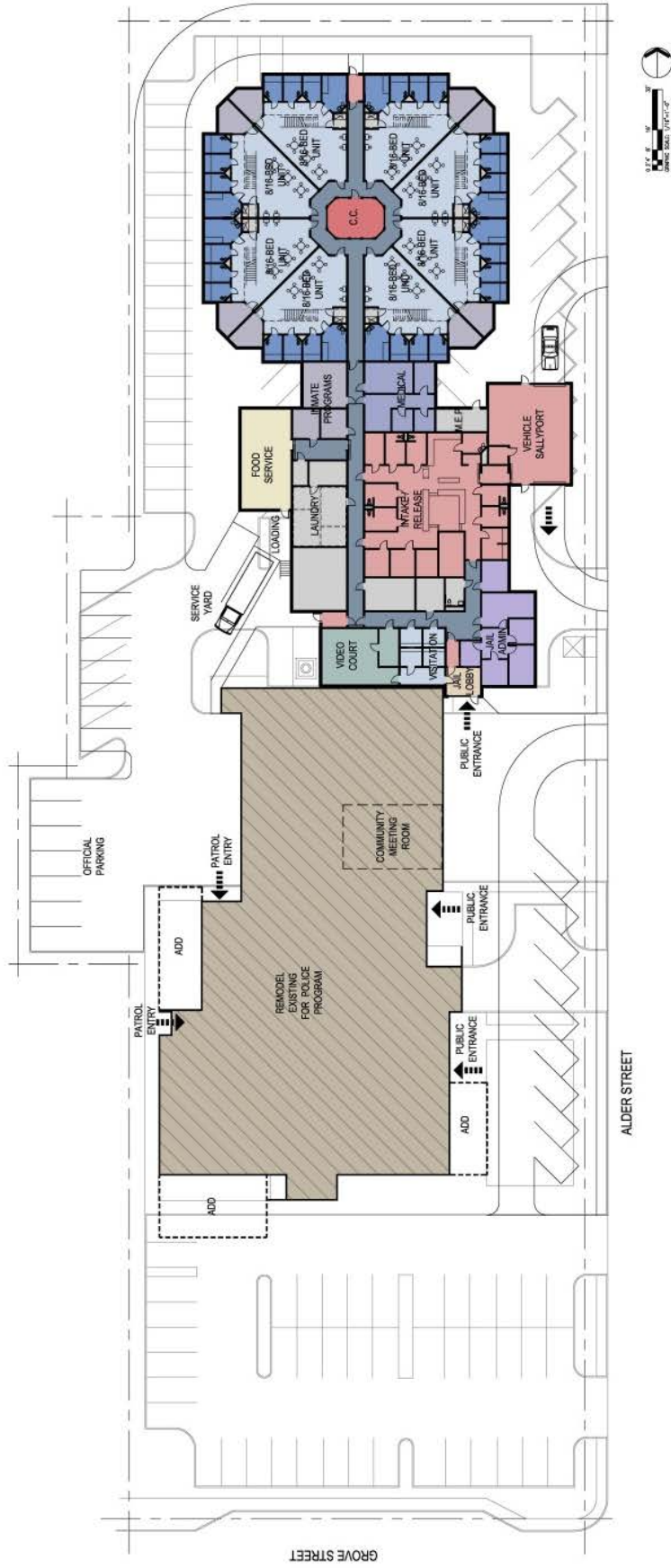
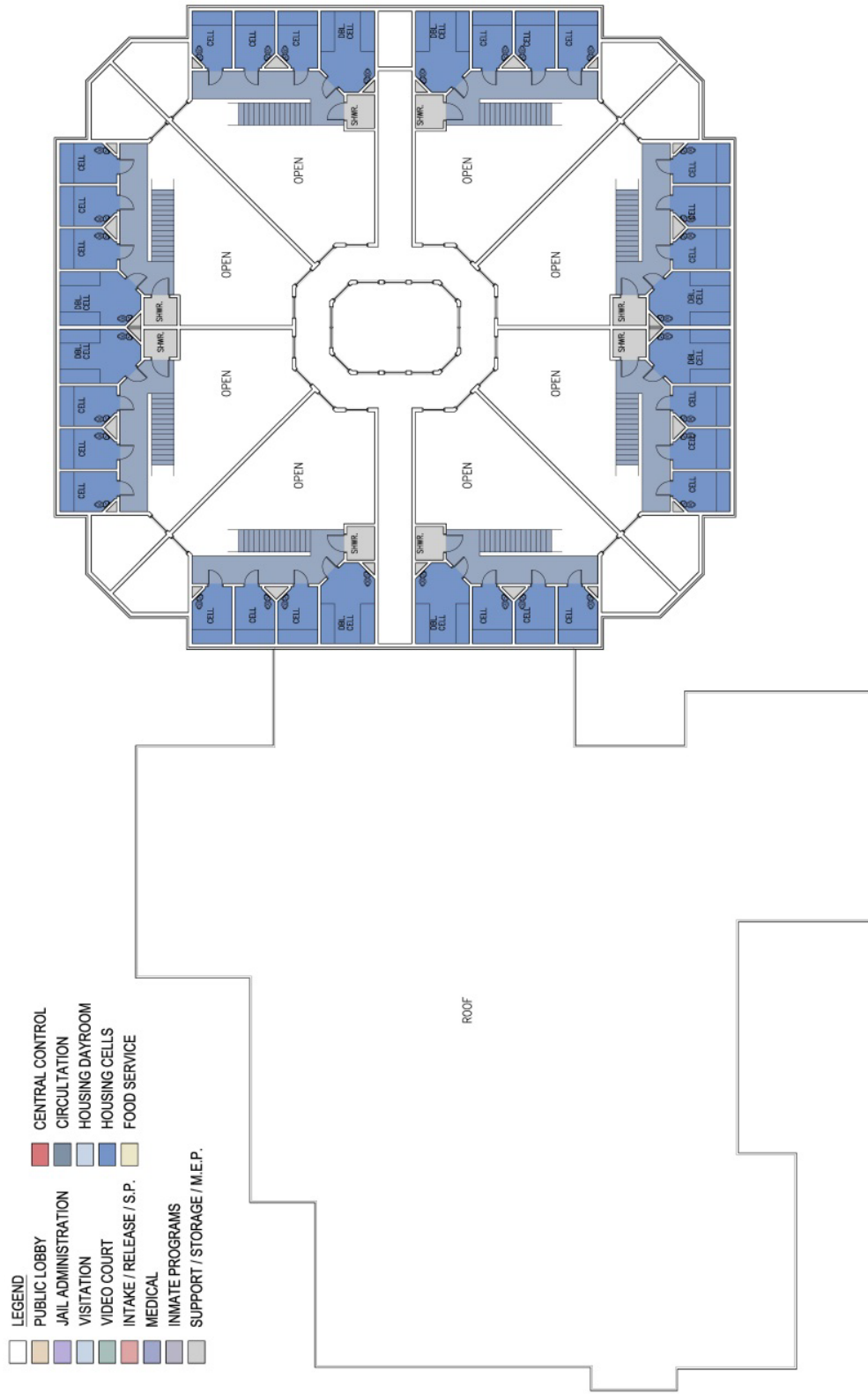




Exhibit 5.4: Alternative B – Expansion and Renovation Plan – Mezzanine (64/128 Bed Capacity, only Jail Portion shown in this diagram)  
 (2 of 2)



The proposed renovation and expansions plan for the existing building to house the Police Department program elements are shown in Exhibits 5.5 and 5.6. The level one plan shows the vacated Fire Department vehicle bays back-filled with the functional spaces requiring higher ceiling spaces such as the Community Meeting Room and Staff Training and Exercise Area. These are located at the east side of the building to provide ready access to the public drop-off areas shown on the site plan. Also adjacent to these functions to the west are the Staff Locker, Toilet, and Changing Areas to allow ease of access for multi-purpose uses of these larger spaces. The existing entry and lobby space has been retained but expanded across to provide additional assembly space outside of the Community Meeting Room as well as a separate entry point. The area south of the existing lobby houses the Administration Division for records and public access with additional space shown built-out under the existing second floor overhang to house record storage. The area to the west of the existing lobby space has been reconfigured around existing structural bearing and shear walls to house the Operations Division for Police Patrol activities. Additional areas to the south and north have been provided to meet the needs of the expanded program requirements. The central portion of the first floor level is dedicated to evidence and property processing and storage functions. Existing mechanical, electrical, elevator and stair spaces occupy the central portion of the east side of the building and bisecting the lobby as described above.

The Level Two plan diagram provides a central lobby/waiting space adjacent to the elevator and stairs from the level below. The area located directly adjacent to the south of this lobby houses the Support Division for detective investigations. The southwest corner of the vacated jail portion of the floor provides the necessary expansion space for this department. The remaining portion of the former jail areas have been designated as additional Evidence and Property Storage space. Located to the north of the central lobby are spaces to accommodate the Office of the Chief. Across the hall to the west of these offices are the staff break, meeting and library spaces as well as the central mail and copy center. These areas take up the northwest corner of the second floor and are connected to the first floor functions via the existing stair located at the end of the hall for convenient staff access







## **COST ESTIMATES**

### **General Assumptions**

- The Police Facility will be designed and constructed to contemporary police facility norms.
- The Jail will be designed and constructed with to comply with ACA (American Correctional Association) Standards, where feasible and within budgetary. The final level of compliance will be determined during the design phase, based on owner operational, security, and budgetary concerns.
- The Fire Department will vacate the Public Safety Building and be relocated to a yet-to be determined site (not part of this study).
- Projected construction costs were based on a bid date of Jan 2016 and escalated to a projected mid-point of construction (January, 2017).

### **Cost Estimate Basis**

The cost estimates provided below have been based on the developed facilities program (documented in Section 4), and the conceptual design relationship diagrams and design issues addressed below. The costs shown were established by a professional cost estimating consulting firm using direct construction cost data for projects of similar size and scope in the State of Washington area. Land costs associated with purchasing additional property as necessary for either proposed alternative is not included. However site development costs are provided based upon the projected area requirements defined by the program.

Project overhead or Owner's "soft" costs associated with the project include those costs not related to the direct construction cost outlined in the estimate. Typically, owner costs range from 25-40% of the direct construction cost and include Owner Administrative Costs (Management, Legal, Financing, Moving, etc.), Change Order Contingencies, Architect/Engineering Fees, Development Reports (Geotechnical, Environmental, etc.), Property Survey, Building Permits, Utility Connection Fees, Construction Testing and Inspection, Building Commissioning, Property Survey and Printing Costs. For this estimate, the Consultants have suggested 35% be carried.

### **Comparison of Both Alternatives and Cost Summaries**

Exhibit 5.7 (shown on the next page) provides a summary of the major components that comprise each development alternative and associated development costs. The costs generated in this summary are based on the detailed cost estimate data provided in Appendix E.<sup>1</sup>

As shown, the project cost of developing an entirely new combined Police and Jail facility under Alternative A would total \$48.2M (exclusive of land acquisition cost (minimum of 4.9 acres)), while renovating and expanding the existing Public Safety Building would total \$38.9M (exclusive the land acquisition cost to acquire approximately 1.4 acres proximate to the PSB to accommodate that portion of the parking needs that cannot be accommodated on the existing site. Exclusive of unknown land acquisition costs, there is a \$9.2M delta between the two alternatives.

<sup>1</sup> Note that after the detailed cost estimate was generated, several revisions were made to the building program data that slightly increased the facility requirements for the new Police Facility, and decreased the space requirements for the Jail. Therefore, the costs per major line item shown in the summary above vary from the bottom line totals shown in Appendix E. However, the figures shown in the summary utilize the same costs per square foot by facility type, and percentage allowances used in the detailed cost estimates provided in the Appendix.

Exhibit 5.7: Development Alternatives Cost Estimate Summary

| CRITERIA                                      | Alternative A<br>Develop<br>Entirely New<br>Facility | Alternative B<br>Expand<br>Existing<br>Facility |
|---|--|---|
| <b>Main Building</b>                          |  |   |
| Jail - Building Gross Square Feet             | 28,902   | 28,902  |
| Police Facility - Building Gross Square Feet  | 35,731   | 35,047  |
| <b>Total Gross Square Feet</b>                | <b>64,633</b>  | <b>63,949</b>                                   |
| <b>Ancillary Structures</b>                   |  |   |
| Large Property Evidence/Vehicle Processing    | 2,000  | 2,000   |
| Emergency Generator                           | 300  | 300   |
| Garbage/Recycling                             | 200  | 200   |
| Flex Area - Operations Staging                | 1,000  | 1,000   |
| <b>Subtotal - Site SF Required</b>            | <b>3,500</b>   | <b>3,500</b>                                    |
| <b>Parking</b>                                |  |   |
| Reqjired Spaces                               | 198  | 198   |
| Existing/Retained                             | -  | 46  |
| Additional New Spaces Required                | 198  | 152   |
| <b>Site Acreage</b>                           |  |   |
| Existing Acres                                | 2.61   | 2.61  |
| Retained Acres Per Alternative                | 0.00   | 2.61  |
| New/Additional Acres Required                 | 4.86   | 1.40  |
| <b>Total Plan Acres</b>                       | <b>4.86</b>  | <b>4.01</b>                                     |
| <b>Estimated Cost</b>                         |  |   |
| Main Building Construction Cost               |  |   |
| Renovation of Existing Space                  | \$ -   | \$ 10,236,490                                   |
| New Construction                              | \$ 31,057,597  | \$ 14,194,853                                   |
| Large Property Evidence/Vehicle Processing    | \$ 180,000   | \$ 180,000                                      |
| Subtotal - Building Construction Cost         | \$ 31,237,597  | \$ 24,611,343                                   |
| Existing Site Development Allowance           | \$ -   | \$ 3,995,042                                    |
| New/Additional Site Development Allowance     | \$ 4,439,082   | \$ 243,870                                      |
| Subtotal Construction Cost                    | \$ 35,676,679  | \$ 28,850,255                                   |
| Soft/Project Cost                             | \$ 12,486,838  | \$ 10,097,589                                   |
| <b>Total Project Cost</b>                     | <b>\$ 48,163,517</b>                                 | <b>\$ 38,947,845</b>                            |
| Net Difference in Cost - Alternatives A vs. B |  | \$ 9,215,672                                    |

Though not required, if the City opted to implement Alternative B, it should consider replacing:

- The existing exterior cladding to improve the appearance of the facility: \$1,311,141
- The existing metal roofing: \$855,640

## **JAIL EXPANSION PROJECT DESIGN PROCESS AND RELATED ISSUES**

In developing the two conceptual design proposals and cost estimates, the following specific site and building considerations were taken into account.

### **Site Considerations**

- Separate vehicle and pedestrian circulation systems designed to provide separation between the public, police access, staff entrances, and service areas.
- Dedicated staff parking should that is separated from public parking and circulation paths. A fenced, staff parking area with controlled entry access systems are standard for Police and Jail operations.
- Site lighting and closed circuit television monitoring should be provided in all parking areas, staff and pedestrian circulation routes, as well as around the entire security perimeter of the jail.
- A solid perimeter security site wall to provide separation and visual privacy between loading areas and other jail functions that may have inmate labor and the adjacent neighborhood. This will also reduce the potential for unauthorized passage of contraband.
- Security fencing systems should be designed to prevent unauthorized personnel from getting close to the perimeter walls of the living units and the secure area of refuge for prisoners away from the building needed for egress holding during a fire emergency evacuation.

### **Building Considerations**

- The building should have only one public entrance to provide access to both Police and the Jail during normal business hours. The jail would have a separate night entry for attorney or visitor access.
- The lobby should maintain an enclosed reception counter. Consideration should be given to control doors to prevent unauthorized public access beyond the lobby. A security station that can be used by staff should be provided to screen visitors for weapons.
- Central Control should be designed inside the security perimeter of the facility and located to allow staff to have direct visual supervision of major corridors and other program spaces requiring visual monitoring. Central Control will manage all staff and prisoner movement into and out of the security perimeter as well as their movement through the secure corridors within the facility.
- A secure vehicle sallyport with access doors controlled by Central Control should be provided for Police to bring prisoners into the jail facility.
- Pedestrian access into the secure facility would be through a sallyport consisting of two doors that interlocked and controlled by Central Control.

### **Building Security**

The building's security perimeter consists of walls, roofs, and floors which should prevent unauthorized entry into or egress out of the jail. The Consultants envision that the Jail would have a secure perimeter constructed to the maximum-security level with the interior construction built to the medium-security level or less depending on the envisioned use. This approach is standard for both county and municipal jails. The jail housing units would be designed as stand-alone spaces having discreet security perimeters and systems appropriated for the classification of the prisoners to be housed. Most jurisdictions choose to build to a standard for prisoner housing which established the level of security beyond that of their lowest classification. This allows the

flexibility to house different classifications that fall within the standard. The overall security for the facility would be achieved through an appropriate balance of building layout, construction materials, sophisticated electronic security monitoring and control systems as well as the appropriate number of correctional staff.

The security design of the Public Safety Building should be the consequence of extensive analysis of the security objectives established for the entire complex. The comprehensive security plan should define security zones based upon a hierarchy of security requirements established for the building functions and overall site layout. This analysis should include the specialized security and operational criteria needed for Police and Jail functions within the restraints imposed by existing building design and construction. The final security design for the Public Safety Building should be an integrated design which will support the activities of the total complex with the higher security level associated with the Jail portion.

### **Electronic Security Systems**

The electronic security systems for the jail should be designed as an independent and stand-alone operating system. Jail staff will use security electronics to control prisoner and staff movement through the facility, initiate communication and provide visual surveillance of the facility. The systems selected and the overall design must support and enhance staff efficiency while providing the operation the highest level of security.

The proposed jail's electronic security system should be a custom designed integrated system that is easy to understand and operate, uses technology and reliable products that allow for easy repair or replacement, and that is tailored to the layout of the facility. The following electronic systems would be utilized to create a coordinated and integrated design:

- *Master Intercom System* – to supplement the telephone system and provide redundancy of internal communication. The master intercom will also provide the user a dedicated detention intercom system. The detention complex should have a minimum of three redundant communication systems for security – the master intercom, telephone, and hand-held portable radios.
- *Local Intercom System* – to provide communication at individual security doors to request access, and at other security locations where intercom communications is desired. This system would provide the capability of local paging by zone throughout if needed.
- *Closed Circuit Television (CCTV)* – to observe movement by providing camera coverage at all perimeter and other security doors. The system should be designed to accommodate general surveillance requirements for the building, parking lots, and specified site areas. This system would also provide a link for the Video courtroom function.
- *Door Control System* – to activate the electric locks throughout the secure facility and to monitor door position (open/close) as well as door status (locked/unlocked).
- *Duress Alarm Systems* – to provide a localized alarm to central control when activated. These should be provided in the housing units, program spaces, medical spaces or where desired. An audio duress system should be installed in holding cells or other areas where activation of the alarm by sound is desired. The audio alarm can be tied to the CCTV cameras for visual monitoring or recording (VCR) of the incident which created the alarm situation.
- *Electronic Control System* – which consists of traditional custom designed control panels or the preferable touch screen graphic computer system that integrates the CCTV, door control and monitoring, intercoms, and duress monitoring into a single system for easy user operation.

- *Visitor's Intercom System* – to allow conversation between the visitor's side and prisoner side of a non-contact visitation room. Hands-free operation would be recommended for this function. A talk-around security window which allows sound transmission between the two sides would be an alternate approach to this system.
- *Building Security Access System* – to monitor all building perimeter doors during non-business hours that are located outside of the secure facility and are not controlled directly from the central control. Staff would enter through these doors by initiating their access code.
- *Jail Management Systems* – computer programs that integrate systems to provide inmate information that can be easily monitored from posts with touch screen graphic computers.
- *Radio Communication* – infrastructure to support radio communication throughout the building and exterior spaces.
- *Perimeter Detection System* – located at the security fences that surround specified outdoor secure areas such as the existing radio tower fence. This system is only provided where there is a high potential of unauthorized entry attempts.

Electronic system technology continues to develop providing the jail industry with new security systems and components. It is the consultant's recommendation that any security system or product incorporated into this project be manufactured by an established company with systems or products that have been installed, tested, and proven functionally successful in other similar jail projects.

#### **CODES AND STANDARDS**

All new construction must conform to the Washington State Building Code and the City of Marysville planning and zoning requirements. All work would have to be coordinated with the City of Marysville Building Department to assure conformance. Project planning and zoning requirements that include required site development standards are stated in Marysville Municipal Code. The existing facility is compliant with the Community Business (CB) zoning requirements designated for the area it is located in. The Jail is a permitted use within the CB zoning area, but any significant jail expansion concept will require a Conditional Use Permit. In addition, a State of Washington SEPA (State Environmental Policy Act) Report would be required as part of the conditional use permit process. *Maintaining onsite parking will be a critical component associated with the Planning Department.* If onsite parking compliance cannot be met, a variance for off-site parking will need to be incorporated into the Conditional Use Permit Application.

The American Corrections Association (ACA) is the recognized authority for jail operations and has developed national standards for jail construction. Conformance with these standards provides legal recognition that the building and operation falls within the highest standard of the industry. The City of Marysville is not bound by any legal requirement to adhere to the ACA standards and they were used as developmental guidelines. The existing jail facility does not conform to the present accreditation requirements based on the standards established by the ACA for Adult Local Detention Facilities. The areas of non-compliance include, but are not limited to, prisoner access to natural daylight from all cells, separation of classification dayroom space and provisions for outdoor recreation.

At the City's request, a goal of the project was to generally meet the ACA requirements for inmate housing and support spaces based the ability to meet their operational objectives, security requirements, and final

budget. The jail planning standards used by the Project Team is in general conformance with applicable American Correctional Association (ACA) Standards effective for this report. The noted exception was dedicated outdoor/indoor exercise space requirement for prisoners, which the Project Team was directed to exclude from the facility program.

| Classification/Position              | Total Staff by Classification |            |      |      |      |      | Employment Status |           |           |       | Shift Worked    |                     |                   | Workstation Type |        |                     |           | Staff Status |          |
|--------------------------------------|-------------------------------|------------|------|------|------|------|-------------------|-----------|-----------|-------|-----------------|---------------------|-------------------|------------------|--------|---------------------|-----------|--------------|----------|
|                                      | EXISTING                      | FORECASTED |      |      |      |      | Full-Time         | Part-Time | Volunteer | Other | Day (0600-1800) | Evening (1400-2200) | Night (1800-0600) | Dedicated        | Shared | Report Writing Only | None Req. | Sworn        | Civilian |
|                                      | 2014                          | 2015       | 2018 | 2023 | 2028 | 2033 |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| <b>OFFICE OF THE CHIEF</b>           |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| Chief of Police                      | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Administrative Assistant             | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           |              | x        |
| Lieutenant - Professional Stds.      | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Training Officer                     | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| <b>SUPPORT DIVISION</b>              |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| Commander                            | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| <b>Detectives Section</b>            |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| Sergeant                             | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Sergeant                             |                               |            |      |      | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Detectives                           | 2                             | 3          | 3    | 3    | 3    | 3    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Detectives                           | 2                             | 2          | 2    | 2    | 2    | 3    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Detectives                           | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       |                 | x                   | x                 |                  |        |                     |           | x            |          |
| Auto Theft Task Force                | 1                             | 1          | 1    | 1    | 1    | 2    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Administrative Secretary             | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           |              | x        |
| Program Specialist                   |                               | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           |              | x        |
| Crime Analyst                        | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           |              | x        |
| <b>Regional Property Crimes Unit</b> |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| Sergeant                             |                               |            |      | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Detectives                           |                               |            |      | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Detectives - Other Agencies          |                               |            |      | 3    | 3    | 3    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| <b>Chaplain's Unit</b>               |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| Volunteer                            | <i>Itemized below</i>         |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| <b>ADMINISTRATIVE DIVISION</b>       |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| Commander                            | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Supervisor                           | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           |              | x        |
| Program Specialist - FT              | 3                             | 3          | 3    | 3    | 3    | 4    | x                 |           |           |       | x               |                     |                   | x                |        |                     |           |              | x        |
| Program Specialist - FT              | 2                             | 2          | 2    | 2    | 3    | 3    | x                 |           |           |       | x               |                     |                   | x                |        |                     |           |              | x        |
| Program Specialist - FT              | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       |                 | x                   |                   | x                |        |                     |           |              | x        |
| Program Specialist - PT              | 3                             | 3          | 3    | 3    | 3    | 3    |                   | x         |           |       | x               |                     |                   | x                |        |                     |           |              | x        |
| Property Evidence Specialist         | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           |              | x        |
| <b>OPERATIONS DIVISION</b>           |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| Commander                            | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Lieutenant                           | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       |                 | x                   | x                 |                  |        |                     |           | x            |          |
| Lieutenant                           | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       |                 | x                   | x                 |                  |        |                     |           | x            |          |
| Lieutenant                           |                               |            |      | 1    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |



| Classification/Position        | Total Staff by Classification |            |      |      |      |      | Employment Status |           |           |       | Shift Worked    |                     |                   | Workstation Type |        |                     |           | Staff Status |          |
|--------------------------------|-------------------------------|------------|------|------|------|------|-------------------|-----------|-----------|-------|-----------------|---------------------|-------------------|------------------|--------|---------------------|-----------|--------------|----------|
|                                | EXISTING                      | FORECASTED |      |      |      |      | Full-Time         | Part-Time | Volunteer | Other | Day (0600-1800) | Evening (1400-2200) | Night (1800-0600) | Dedicated        | Shared | Report Writing Only | None Req. | Sworn        | Civilian |
|                                | 2014                          | 2015       | 2018 | 2023 | 2028 | 2033 |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| <b>Patrol</b>                  |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| Sergeant                       | 2                             | 2          | 2    | 2    | 3    | 3    | x                 |           |           | x     |                 |                     | x                 |                  |        |                     |           | x            |          |
| Sergeant                       | 2                             | 2          | 2    | 2    | 2    | 3    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Sergeant                       | 2                             | 2          | 2    | 2    | 2    | 2    | x                 |           |           |       |                 | x                   | x                 |                  |        |                     |           | x            |          |
| Officer                        | 10                            | 10         | 11   | 11   | 12   | 13   | x                 |           |           | x     |                 |                     |                   |                  | x      |                     |           | x            |          |
| Officer                        | 10                            | 10         | 10   | 10   | 11   | 11   | x                 |           |           |       | x               |                     |                   |                  | x      |                     |           | x            |          |
| Officer                        | 9                             | 9          | 9    | 9    | 10   | 10   | x                 |           |           |       |                 | x                   |                   |                  | x      |                     |           | x            |          |
| K-9 Officer - Shift 1          | 1                             | 1          | 1    | 1    | 1    | 2    | x                 |           |           | x     |                 |                     |                   |                  | x      |                     |           | x            |          |
| K-9 Officer - Shift 2          | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       | x               |                     |                   |                  | x      |                     |           | x            |          |
| K-9 Officer - Shift 2          | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           |       |                 | x                   |                   |                  | x      |                     |           | x            |          |
| <b>Pro-Act N.I.T.E.</b>        |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| Sergeant - Shift 1             | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           | x     |                 |                     | x                 |                  |        |                     |           | x            |          |
| Sergeant - Shift 2             | -                             | -          | -    | -    | -    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Officer                        | 2                             | 2          | 2    | 2    | 2    | 2    | x                 |           |           | x     |                 |                     | x                 |                  |        |                     |           | x            |          |
| Officer                        | 1                             | 2          | 2    | 2    | 2    | 2    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| Officer                        | 1                             | 1          | 1    | 2    | 2    | 2    | x                 |           |           |       |                 | x                   | x                 |                  |        |                     |           | x            |          |
| CSO - Animal Control - Shift 1 | 1                             | 1          | 1    | 1    | 1    | 1    | x                 |           |           | x     |                 |                     | x                 |                  |        |                     |           | x            |          |
| CSO - Animal Control - Shift 2 | -                             | -          | -    | -    | 1    | 1    | x                 |           |           |       | x               |                     | x                 |                  |        |                     |           | x            |          |
| <b>Crime Prevention Unit</b>   |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| Volunteers                     | <i>Itemized below</i>         |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| <b>Youth Services</b>          |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| Sergeant                       |                               |            | 1    | 1    | 1    | 1    | x                 |           |           | x     |                 |                     |                   |                  |        |                     | x         | x            |          |
| Officers (SRO)                 | 2                             | 2          | 4    | 4    | 4    | 4    | x                 |           |           | x     |                 |                     |                   |                  |        |                     | x         | x            |          |
| <b>TOTALS</b>                  |                               |            |      |      |      |      |                   |           |           |       |                 |                     |                   |                  |        |                     |           |              |          |
| 2014 - Existing                | 75                            |            |      |      |      |      | 72                | 3         | -         | -     | 40              | 19                  | 16                | 32               | 9      | 32                  | 2         | 60           | 15       |
| 2015 - Required                |                               | 78         |      |      |      |      | 75                | 3         | -         | -     | 42              | 20                  | 16                | 35               | 9      | 32                  | 2         | 62           | 16       |
| 2018                           |                               |            | 87   |      |      |      | 84                | 3         | -         | -     | 51              | 20                  | 16                | 40               | 9      | 33                  | 5         | 71           | 16       |
| 2023                           |                               |            |      | 89   |      |      | 86                | 3         | -         | -     | 52              | 20                  | 17                | 42               | 9      | 33                  | 5         | 73           | 16       |
| 2028                           |                               |            |      |      | 96   |      | 93                | 3         | -         | -     | 54              | 24                  | 18                | 45               | 10     | 36                  | 5         | 78           | 18       |
| 2033                           |                               |            |      |      |      | 103  | 100               | 3         | -         | -     | 58              | 27                  | 18                | 49               | 11     | 38                  | 5         | 84           | 19       |

**SPACE PROGRAM SUMMARY**

**64/128-Bed Jail Option**

| Component Number and Description                         | Staff                                | Beds      | NUSF          |
|--|--------------------------------------|-----------|---------------|
| <b>2.0 Jail</b>  |                                      |           |               |
| 2.1 Public Areas (common with Police Facility)           | <i>Ref. Police Program; Comp 1.1</i> |           |               |
| 2.2 Jail Administration                                  | 5                                    |           | 825           |
| 2.3 Staff Support (accommodated within Police Facility)  | <i>Ref. Police Program; Comp 1.2</i> |           |               |
| 2.4 Video Arraignment                                    | -                                    |           | 653           |
| 2.5 Prisoner Housing (subtotal from below)               | 15                                   |           | 15,480        |
| 2.5.1 Single Bed Housing Unit - Multipurpose             |                                      |           |               |
| Unit A: 8 Beds   | -                                    | 8         | 1,935         |
| Unit B: 8 Beds   | -                                    | 8         | 1,935         |
| Unit C: 8 Beds   | -                                    | 8         | 1,935         |
| Unit D: 8 Beds   | -                                    | 8         | 1,935         |
| Unit E: 8 Beds   | -                                    | 8         | 1,935         |
| Unit F: 8 Beds   | -                                    | 8         | 1,935         |
| Unit G: 8 Beds   | -                                    | 8         | 1,935         |
| Unit H: 8 Beds   | -                                    | 8         | 1,935         |
| 2.6 Prisoner Intake/Transfer/Release                     | -                                    | -         | 4,396         |
| 2.7 Central Control                                      | 5                                    | -         | 468           |
| 2.8 Inmate Programs (subtotal from below)                |                                      |           | 1,820         |
| 2.8.1 Visitation   | -                                    | -         | 702           |
| 2.8.2 Prisoner Programs                                  | 1                                    | -         | 572           |
| 2.9 Medical Services                                     | 1                                    | -         | 545           |
| 2.10 Inmate Services (subtotal from below)               |                                      |           | 1,490         |
| 2.10.1 Food Service                                      | -                                    | -         | 729           |
| 2.10.2 Laundry Service                                   | -                                    | -         | 761           |
| <b>Totals</b>  | <b>27</b>                            | <b>64</b> | <b>25,133</b> |
| Average Net Useable Square Feet Per Bed                  |                                      |           | 393           |
| Department Net-to-Gross                                  |                                      |           | 0.87          |
| <b>Total Estimated Gross Square Feet - Main Building</b> |                                      |           | <b>28,902</b> |
| Average Gross Square Feet Per Bed (@ 64 beds)            |                                      |           | 452           |

**2.0 Jail**  
**2.1 Public Areas**

NET USEABLE SQ. FT.  
 STAFF  
 Subtotal Net Square Feet  
 Circulation %  
 Circulation Sq. Ft.

| TOTALS | COMMENTS |
|--------|----------|
| -      |          |
| -      |          |
| -      |          |
| -      |          |

| COMPONENT NUMBER | DESCRIPTION  | STAFF | UNIT SQ. FT. | QTY. | NSF | COMMENTS                                 |
|------------------|--------------|-------|--------------|------|-----|--|
| 2.1 1.01         | Public Lobby |       |              |      |     | See component 2.8.1; In-Custody Visiting |

**2.0 Jail**

**2.2 Jail Administration**

NET USEABLE SQ. FT.  
 STAFF  
 Subtotal Net Square Feet  
 Circulation %  
 Circulation Sq. Ft.

| TOTALS | COMMENTS                               |
|--------|--|
| 825    | Shared with Police; Ref. Component 1.1 |
| 5      |  |
| 660    |  |
| 25%    |  |
| 165    |  |

| COMPONENT NUMBER | DESCRIPTION                         | STAFF | UNIT SQ. FT. | QTY. | NSF | COMMENTS                      |
|------------------|-------------------------------------|-------|--------------|------|-----|-------------------------------|
| 2.2 1.01         | <b>OFFICE AREAS:</b>                |       |              |      |     |                               |
| 2.2 1.02         | Lieutenant                          | x     | 140          | 1    | 140 | Private Office                |
| 2.2 1.03         | Sergeant                            | x     |              | 3    |     | Housed in Shared Office Below |
| 2.2 1.04         | Shared Office                       |       | 180          | 1    | 180 |                               |
| 2.2 1.04         | Open/Shared Office Equip. Allowance |       | 60           | 1    | 60  |                               |
| 2.2 1.05         | Records Storage Room                |       | 100          | 1    | 100 |                               |
| 2.2 1.06         | Work Room                           |       | 100          | 1    | 100 |                               |
| 2.2 1.07         | Administrative Assistant            | x     | 80           | 1    | 80  |                               |

**2.0 Jail**

**2.3 Correctional Staff Support**

NET USEABLE SQ. FT.  
 STAFF  
 Subtotal Net Square Feet  
 Circulation %  
 Circulation Sq. Ft.

| TOTALS | COMMENTS |
|--------|----------|
| -      |          |
| -      |          |
| -      |          |
| -      |          |

| COMPONENT NUMBER           | DESCRIPTION | STAFF | UNIT SQ. FT. | QTY. | NSF | COMMENTS |
|----------------------------|-------------|-------|--------------|------|-----|----------|
| 2.3 1.01                   |             |       |              |      |     |          |
| <i>Shared with Police.</i> |             |       |              |      |     |          |

**2.0 Jail**

**2.4 Video Arraignment Court**

NET USEABLE SQ. FT.

| TOTALS                   | COMMENTS                               |
|--------------------------|--|
| 653                      | Shared with Police; Ref. Component 1.1 |
| STAFF                    | -                                      |
| Subtotal Net Square Feet | 484                                    |
| Circulation %            | 35%                                    |
| Circulation Sq. Ft.      | 169                                    |

| COMPONENT NUMBER | DESCRIPTION    | STAFF | UNIT SQ. FT. | QTY. | NSF | COMMENTS   |
|------------------|----------------|-------|--------------|------|-----|--|
| 2.4 1.01         | Secure Holding |       | 80           | 1    | 80  |  |
| 2.4 1.02         | Courtroom      |       | 404          | 1    | 404 | Capacity 36 @9 sf/person, plus attorney's table and A/V equip. |

**2.0 Jail**

**2.5 Prisoner Housing**

**2.5.1 8-Bed Single Cell**

**Multi-Purpose Housing Unit**

NET USEABLE SQ FT.

STAFF

Subtotal Net Square Feet

Circulation %

Circulation Sq. Ft.

| TOTALS | COMMENTS                     |
|--------|------------------------------|
| 1,935  | Per Housing Unit; 1 Required |
| -      |                              |
| 1,290  |                              |
| 50%    |                              |
| 645    |                              |

| COMPONENT NUMBER | DESCRIPTION            | STAFF | UNIT SQ. FT. | QTY. | NSF | COMMENTS                             |
|------------------|------------------------|-------|--------------|------|-----|--------------------------------------|
| 2.5.1 1.01       | Single Cell            |       | 70           | 7    | 490 | Combination Toilet/Sink              |
| 2.5.1 1.02       | Single Cell - ADA      |       | 90           | 1    | 90  | Combination Toilet/Sink - Accessible |
| 2.5.1 1.03       | Dayroom                |       | 35           | 16   | 560 |                                      |
| 2.5.1 1.04       | Video Visiting Carrels |       | 25           | 2    | 50  |                                      |
| 2.5.1 1.05       | Showers/Dressing       |       | 50           | 2    | 100 | One Shower - Accessible              |

2.0 Jail

2.6 Prisoner Intake/Transfer/Release

NET USEABLE SQ. FT.

| TOTALS                   | COMMENTS |
|--------------------------|----------|
| 4,396                    |          |
| STAFF                    | -        |
| Subtotal Net Square Feet | 3,140    |
| Circulation %            | 40%      |
| Circulation Sq. Ft.      | 1,256    |

| COMPONENT NUMBER | DESCRIPTION                     | STAFF | UNIT SQ. FT. | QTY. | NSF   | COMMENTS                     |
|------------------|---------------------------------|-------|--------------|------|-------|------------------------------|
| 2.6 1.01         | <b>Pre-Booking</b>              |       |              |      |       |                              |
| 2.6 1.02         | Vehicle Sallyport               |       | 1,000        | 1    | 1,000 |                              |
| 2.6 1.03         | Decontamination Shower Alcove   |       | 40           | 1    | 40    |                              |
| 2.6 1.04         | Pedestrian Sallyport            |       | 80           | 1    | 80    |                              |
| 2.6 1.05         | Intoxilizer                     |       | 20           | 1    | 20    | Alcove                       |
| 2.6 1.06         | Inmate Toilet                   |       | 50           | 1    | 50    | Accessible/UA                |
| 2.6 1.07         | Inmate Waiting/Search           |       | 80           | 1    | 80    |                              |
| 2.6 1.07         | Inmate Temp Holding Cells       |       | 65           | 2    | 130   |                              |
|                  | <b>Booking/Transfer/Release</b> |       |              |      |       | Combination Toilet/Sink      |
| 2.6 1.08         | Holding Cell                    |       | 70           | 4    | 280   | Padded, Flushing Floor Drain |
| 2.6 1.09         | Safety Cell                     |       | 70           | 1    | 70    | Medical Screening            |
| 2.6 1.10         | Interview/Medical Screening     |       | 80           | 1    | 80    |                              |
| 2.6 1.11         | Booking Counter                 |       | 200          | 1    | 200   |                              |
| 2.6 1.12         | Records Storage                 |       | 150          | 1    | 150   |                              |
| 2.6 1.13         | Photo/Identification            |       | 40           | 1    | 40    |                              |
| 2.6 1.14         | Clothing Storage                |       | 120          | 1    | 120   |                              |
| 2.6 1.15         | Shower/Dressing                 |       | 80           | 2    | 160   |                              |
| 2.6 1.16         | Property Storage                |       | 350          | 1    | 350   |                              |
| 2.6 1.17         | General Storage                 |       | 100          | 1    | 100   |                              |
| 2.6 1.18         | Janitor Closet                  |       | 40           | 1    | 40    |                              |
|                  | <b>Staff Support</b>            |       |              |      |       | Unisex                       |
| 2.6 1.19         | Staff Break                     |       | 100          | 1    | 100   |                              |
| 2.6 1.20         | Staff Restroom                  |       | 50           | 1    | 50    |                              |



**2.0 Jail**  
**2.7 Central Control**

NET USEABLE SQ. FT.  
 STAFF  
 Subtotal Net Square Feet  
 Circulation %  
 Circulation Sq. Ft.

| TOTALS | COMMENTS |
|--------|----------|
| 468    |          |
| 5      |          |
| 360    |          |
| 30%    |          |
| 108    |          |

| COMPONENT NUMBER | DESCRIPTION               | STAFF | UNIT SQ. FT. | QTY. | NSF | COMMENTS                       |
|------------------|---------------------------|-------|--------------|------|-----|--------------------------------|
| 2.7 1.01         | Central Control Console   |       | 120          | 1    | 120 |                                |
| 2.7 1.02         | Officer                   | x     |              | 5    |     | Assumes dedicated staff 24 x 7 |
| 2.7 1.03         | Toilet                    |       | 50           | 1    | 50  | Accessible                     |
| 2.7 1.04         | Sallyport                 |       | 40           | 1    | 40  |                                |
| 2.7 1.05         | Security Electronics Room |       | 150          | 1    | 150 |                                |

**2.0 Jail**  
**2.8 Program Services**  
**2.8.1 Visitation**

|                          | TOTALS | COMMENTS |
|--------------------------|--------|----------|
| NET USEABLE SQ. FT.      | 702    |          |
| STAFF                    | -      |          |
| Subtotal Net Square Feet | 520    |          |
| Circulation %            | 35%    |          |
| Circulation Sq. Ft.      | 182    |          |

| COMPONENT NUMBER | DESCRIPTION             | STAFF | UNIT SQ. FT. | QTY. | NSF | COMMENTS                        |
|------------------|-------------------------|-------|--------------|------|-----|---------------------------------|
| 2.8.1 1.01       | Visitation Waiting      |       | 120          | 1    | 120 |                                 |
| 2.8.1 1.02       | Public Video Visitation |       | 25           | 8    | 200 | Locate Adjacent to Public Lobby |
| 2.8.1 1.03       | Non-Contact Visitation  |       | 80           | 2    | 160 | Secure Paper Pass               |
| 2.8.1 1.04       | Video Equipment Room    |       | 40           | 1    | 40  |                                 |

**2.0 Jail**  
**2.8 Program Services**  
**2.8.2 Prisoner Programs**

|                          | TOTALS | COMMENTS |
|--------------------------|--------|----------|
| NET USEABLE SQ. FT.      | 572    |          |
| STAFF                    | 1      |          |
| Subtotal Net Square Feet | 424    |          |
| Circulation %            | 35%    |          |
| Circulation Sq. Ft.      | 148    |          |

| COMPONENT NUMBER | DESCRIPTION                       | STAFF | UNIT SQ. FT. | QTY. | NSF | COMMENTS       |
|------------------|-----------------------------------|-------|--------------|------|-----|----------------|
| 2.8.2 1.01       | Multi-Purpose Room                |       | 324          | 1    | 324 |                |
| 2.8.2 1.02       | Mental Health Professional Office | x     | 100          | 1    | 100 | Contract Staff |

**2.0 Jail**  
**2.9 Medical Services**

NET USEABLE SQ FT.  
 STAFF  
 Subtotal Net Square Feet  
 Circulation %  
 Circulation Sq. Ft.

| TOTALS | COMMENTS |
|--------|----------|
| 545    |          |
| 1      |          |
| 404    |          |
| 35%    |          |
| 141    |          |

| COMPONENT NUMBER | DESCRIPTION       | STAFF | UNIT SQ. FT. | QTY. | NSF | COMMENTS                                   |
|------------------|-------------------|-------|--------------|------|-----|--|
| 2.9 1.01         | Exam Room         |       | 140          | 1    | 140 | Locked Cabinet Storage (Linen, Meds, Etc.) |
| 2.9 1.02         | Clean Utility     |       | 60           | 1    | 60  |  |
| 2.9 1.03         | Soiled Utility    |       | 60           | 1    | 60  |  |
| 2.9 1.04         | Pharmacy          |       | 80           | 1    | 80  |  |
| 2.9 1.05         | Staff Workstation | x     | 64           | 1    | 64  | Contracted LVN/RN                          |

**2.0 Jail**  
**2.10 Inmate Services**  
**2.10.1 Food Service**

|                                 | TOTALS     | COMMENTS |
|---------------------------------|------------|----------|
| NET USEABLE SQ. FT.             | 729        |          |
| STAFF                           | -          |          |
| <b>Subtotal Net Square Feet</b> | <b>540</b> |          |
| Circulation %                   | 35%        |          |
| Circulation Sq. Ft.             | 189        |          |

| COMPONENT NUMBER | DESCRIPTION          | STAFF | UNIT SQ. FT. | QTY. | NSF | COMMENTS |
|------------------|----------------------|-------|--------------|------|-----|----------|
| 2.10.1 0.01      | Dry Storage          |       | 60           | 1    | 60  |          |
| 2.10.1 0.02      | Walk-in Refrigerator |       | 100          | 2    | 200 |          |
| 2.10.1 0.03      | Walk-in Freezer      |       | 80           | 1    | 80  |          |
| 2.10.1 0.04      | Kitchen              |       | 80           | 1    | 80  |          |
| 2.10.1 0.05      | Cart Storage         |       | 120          | 1    | 120 |          |

**2.0 Jail**  
**2.10 Inmate Services**  
**2.10.2 Laundry Service**

NET USEABLE SQ FT.  
 STAFF  
 Subtotal Net Square Feet  
 Circulation %  
 Circulation Sq. Ft.

| TOTALS | COMMENTS |
|--------|----------|
| 761    |          |
| -      |          |
| 564    |          |
| 35%    |          |
| 197    |          |

| COMPONENT NUMBER | DESCRIPTION                              | STAFF | UNIT SQ. FT. | QTY. | NSF | COMMENTS                        |
|------------------|--|-------|--------------|------|-----|---------------------------------|
| 2.10.2 1.01      | Soiled Laundry Cart Staging/Sorting Area |       | 120          | 1    | 120 |                                 |
| 2.10.2 1.02      | Wash Area                                |       | 80           | 1    | 80  | (2) 125 Lbs. Commercial Washers |
| 2.10.2 1.03      | Drying                                   |       | 120          | 1    | 120 | (2) 150 Lbs. Commercial Dryers  |
| 2.10.2 1.04      | Clean Folding/Cart Staging Area          |       | 100          | 1    | 100 |                                 |
| 2.10.2 1.05      | Chemical Storage                         |       | 12           | 2    | 24  | Cabinet                         |
| 2.10.2 1.06      | Linen Storage                            |       | 120          | 1    | 120 |                                 |



**Building Space Program Summary**

| Component Number and Description                         | Staff      | NUSF          |
|--|------------|---------------|
| <b>1.0 POLICE</b>  |            |               |
| 1.1 Public Areas   | -          | 3,433         |
| 1.2 Building Support                                     | -          | 8,066         |
| 1.3 Office of the Chief                                  | 4          | 1,864         |
| 1.4 Operations Division                                  | 65         | 5,658         |
| 1.5 Administrative Division                              | 14         | 3,773         |
| 1.6 Support Division                                     | 20         | 4,006         |
| <b>Totals</b>  | <b>103</b> | <b>26,798</b> |
| Average Net Useable Square Feet Per Person               |            | 260           |
| Estimated Net-to-Gross Ratio                             |            | 0.75          |
| <b>Total Estimated Gross Square Feet - Main Building</b> |            | <b>35,731</b> |
| Average Gross Square Feet Per Person                     |            | 347           |
| Existing Police NUSF                                     |            | 9,760         |
| Estimated NUSF Surplus/Deficit                           |            | (17,038)      |



**1.0 Police Department**  
**1.1 Public Areas**

|                          | TOTALS | COMMENTS |
|--------------------------|--------|----------|
| NET USEABLE SQ FT.       | 3,433  |          |
| STAFF                    | -      |          |
| Subtotal Net Square Feet | 2,985  |          |
| Circulation %            | 15%    |          |
| Circulation Sq. Ft.      | 448    |          |

| COMPONENT NUMBER | DESCRIPTION                                     | STAFF | SPACE CODE | UNIT SQ. FT. | QTY. | NSF          | COMMENTS                              |
|------------------|---|-------|------------|--------------|------|--------------|---------------------------------------|
| 1.1 1.01         | <b>PUBLIC LOBBY</b>                             |       |            |              |      | <b>645</b>   | <b>Subtotal of Items Below</b>        |
| 1.1 1.02         | Foyer   |       | ER         | 220          | 1    | 220          | Controlled access; CCTV; Phone        |
| 1.1 1.03         | Open Area                                       |       | OA         | 15           | 10   | 150          | Capacity: 10 persons @ 15 sf ea.,     |
| 1.1 1.04         | Information Rack                                |       | SPC        | 12           | 2    | 24           |                                       |
| 1.1 1.05         | Display Case                                    |       | SPC        | 15           | 2    | 30           |                                       |
| 1.1 1.06         | Seating   |       | SEAT       | 9            | 12   | 108          | Capacity 12 persons                   |
| 1.1 1.07         | Workcounter - Accessible                        |       | WC1-1A     | 14           | 1    | 14           | Wall Mounted, 36"x 24"x 36"           |
| 1.1 1.08         | Workcounter - Standard                          |       | WC1-1B     | 14           | 2    | 28           | Wall Mounted, 36"x 24"x 42"           |
| 1.1 1.09         | Service Window - Std.                           |       | WC2-1B     | 21           | 1    | 21           | Small, 36"x 24"x 42"                  |
| 1.1 1.10         | Service Window - Accessible                     |       | WC2-1A     | 21           | 1    | 21           | Small, 36"x 24"x 36"                  |
| 1.1 1.11         | Drinking Fountain                               |       | DF         | 9            | 1    | 9            | Accessbile                            |
| 1.1 1.12         | Public Telephone                                |       | TEL        | 10           | 1    | 10           | Wall Mounted                          |
| 1.1 1.13         | Automatic Teller Machine                        |       | ATM        | 10           | 1    | 10           |                                       |
|                  | Public Restrooms                                |       |            |              |      |              | Accounted for in Bldg. Gross-Up Space |
| 1.1 1.14         | Interview Room                                  |       | ER         | 80           | 1    | 80           | Two exits, entry door interlock       |
| 1.1 1.15         | Fingerprinting Alcove                           |       | OA         | 60           | 1    | 60           |                                       |
|                  | <b>COMMUNITY MEETING/MULTI-PURPOSE FACILITY</b> |       |            |              |      | <b>1,820</b> | <b>Subtotal of Items Below</b>        |
| 1.1 1.16         | Vestibule<br><u>Multi-Purpose Room</u>          |       | ER         | 80           | 1    | 80           | Controlled access                     |
| 1.1 1.17         | Demo/Lectern Area                               |       | OA         | 240          | 1    | 240          |                                       |
| 1.1 1.18         | Seating Area                                    |       | SEAT-2     | 15           | 60   | 900          | Flat floor; moveable chairs/tables    |
| 1.1 1.19         | Storage Room - General                          |       | SR1        | 48           | 4    | 192          | Secure; Mats                          |
| 1.1 1.19         | Storage Room - EOC Ops                          |       | SR5        | 108          | 1    | 108          | EOC Equipment                         |
| 1.1 1.20         | Storage Room - EOC Ops                          |       | SR5        | 108          | 1    | 108          | Cots/Supplies                         |
|                  | <u>Support Area</u>                             |       |            |              |      |              |                                       |
| 1.1 1.21         | Kitchen   |       | ER         | 120          | 1    | 120          |                                       |
| 1.1 1.22         | Vending Machine                                 |       | VEND       | 15           | 4    | 60           |                                       |
| 1.1 1.23         | Trash Bin                                       |       | TB2        | 6            | 1    | 6            | Small                                 |
| 1.1 1.24         | Recycling Bin                                   |       | RB2        | 6            | 1    | 6            | Large                                 |
|                  | <b>VOLUNTEER AREA</b>                           |       |            |              |      | <b>380</b>   | <b>Subtotal of Items Below</b>        |
| 1.1 1.25         | Conference Area                                 |       | CNFA-8     | 150          | 1    | 150          | Capacity 8 Persons                    |
| 1.1 1.26         | Open Office Equipment                           |       | Allow      | 80           | 1    | 80           |                                       |
| 1.1 1.27         | Carrel Workstations                             |       | SPC        | 25           | 6    | 150          |                                       |

**1.0 Police Department**  
**1.2 Building Support**  
**Common Areas**

|                          | TOTALS | COMMENTS |
|--------------------------|--------|----------|
| NET USEABLE SQ. FT.      | 8,066  |          |
| STAFF                    | -      |          |
| Subtotal Net Square Feet | 6,205  |          |
| Circulation %            | 30%    |          |
| Circulation Sq. Ft.      | 1,861  |          |

| COMPONENT NUMBER | DESCRIPTION                           | STAFF | SPACE CODE | UNIT SQ. FT. | QTY.            | NSF        | COMMENTS   |
|------------------|---------------------------------------|-------|------------|--------------|-----------------|------------|--|
| 1.2 1.01         | <b>OFFICE-TYPE SPACE</b>              |       |            |              |                 |            |  |
| 1.2 1.02         | Conf. Room/Resource Library           |       | CR30       | 530          | 1               | 530        | Capacity 30 @ 15 sf ea.; plus library              |
|                  | <b>Central Photocopy/Mail Sorting</b> |       |            |              |                 | <b>276</b> | <b>Subtotal of Items Below</b>                     |
| 1.2 1.03         | Mail Sorting Table/Slots              |       | SPC        | 60           | 1               | 60         | Pass-through to main corridor                      |
| 1.2 1.04         | Mail Cart                             |       | SPC        | 6            | 2               | 12         | Incoming/Outgoing                                  |
| 1.2 1.05         | Photocopier                           |       | CPY-2      | 42           | 2               | 84         | Convenience/Freestanding                           |
| 1.2 1.06         | Workcounter - Perimeter               |       | WC1-4B     | 26           | 3               | 78         | Wall Mounted, 48"x 30"x 42"                        |
| 1.2 1.07         | Storage Cabinet                       |       | SC-L3      | 14           | 1               | 14         | Locking, 2-Door, 36"x 18"x 72"                     |
| 1.2 1.08         | Storage Shelving                      |       | SS-7       | 16           | 1               | 16         | Open/Prefab Unit, 48"x 24"x 72"                    |
| 1.2 1.09         | Trash Bin                             |       | TB2        | 6            | 1               | 6          | Small  |
| 1.2 1.10         | Recycling Bin                         |       | RB2        | 6            | 1               | 6          | Large  |
|                  | <b>General Storage</b>                |       |            |              |                 | <b>456</b> | <b>Subtotal of Items Below</b>                     |
| 1.2 1.11         | Storage Room                          |       | SR5        | 108          | 2               | 216        | 9' D x 12' W                                       |
| 1.2 1.12         | Storage Room                          |       | SR6        | 120          | 2               | 240        | 10' D x 12' W                                      |
|                  | <b>STAFF SUPPORT AREAS</b>            |       |            |              |                 |            |  |
|                  | <b>Staff Break/Lunch Room</b>         |       |            |              | <b>Subtotal</b> | <b>456</b> | Locate adjacent to atrium/patio                    |
| 1.2 1.13         | Table w/four chairs                   |       | WT4B       | 88           | 3               | 264        | Open Access  |
| 1.2 1.14         | Kitchenette-Large                     |       | KIT-2      | 77           | 1               | 77         | w/refridg., sink, microwave, cabinets              |
| 1.2 1.15         | Vending Machine                       |       | VEND       | 15           | 3               | 45         |  |
| 1.2 1.16         | Refrigerator                          |       | REF-2      | 17           | 2               | 34         | Full Sized   |
| 1.2 1.17         | Stove/Oven                            |       | SPC        | 12           | 1               | 12         |  |
| 1.2 1.18         | Recycling Bin                         |       | RB2        | 6            | 1               | 6          | Large  |
| 1.2 1.03         | Trash Bin                             |       | TB2        | 6            | 1               | 6          | Small  |
| 1.2 1.03         | Drinking Fountain                     |       | DRN-S      | 12           | 1               | 12         | Standard   |
| 1.2 1.13         | Quiet/Wellness Room                   |       | ER         | 80           | 1               | 80         |  |
| 1.2 1.15         | Coffee Station                        |       | COFS       | 41           | 3               | 123        | W/Sink, Cabinet Below factored at one per division |
|                  | <b>Uniform Staging</b>                |       |            |              |                 |            |  |
| 1.2 1.16         | Clean Uniform Alcove                  |       | OA         | 40           | 1               | 40         | Open linear coat racks                             |
|                  | <b>Locker Facilities</b>              |       |            |              |                 |            |  |
|                  | <u>CONTINUED ON NEXT PAGE</u>         |       |            |              |                 |            |  |

1.0 Police Department  
1.2 Building Support

| COMPONENT NUMBER                    | DESCRIPTION                       | STAFF | SPACE CODE | UNIT SQ. FT. | QTY. | NSF          | COMMENTS                           |
|-------------------------------------|-----------------------------------|-------|------------|--------------|------|--------------|------------------------------------|
| <b>Locker Facilities</b>            |                                   |       |            |              |      | <b>2,177</b> | <b>Subtotal of Male and Female</b> |
| Male Locker Room                    |                                   |       |            |              |      | 1,692        | Subtotal of Items below            |
| 1.2 1.19                            | Full-Height Lockers               |       | SPC        | 14           | 103  | 1,442        | Factored @ 100% of sworn staff     |
| 1.2 1.20                            | Half-Height Lockers ( 2 per unit) |       | SPC        | 7            | 10   | 70           | Factored at 60% of civilian staff  |
| 1.2 1.21                            | Shower - Accessible               |       | SHWRA      | 26           | 1    | 26           | 48" x (42"; plus 36" door swing)   |
| 1.2 1.22                            | Shower - Standard                 |       | SHWRH      | 17           | 1    | 17           | 40" x (30" + 30" door swing)       |
| 1.2 1.23                            | Restroom - Dedicated Use          |       | RR-4       | 119          | 1    | 119          | 2 Toilets/2 Urinals/1 Lav          |
| 1.2 1.24                            | Trash Bin                         |       | TB2        | 6            | 1    | 6            | Small                              |
| 1.2 1.25                            | Drinking Fountain                 |       | DRN-S      | 12           | 1    | 12           | Standard                           |
| Female Locker Room                  |                                   |       |            |              |      | 485          | Subtotal of Items below            |
| 1.2 1.26                            | Full-Height Lockers               |       | SPC        | 14           | 21   | 294          | Factored @ 20% of sworn staff      |
| 1.2 1.27                            | Half-Height Lockers ( 2 per unit) |       | SPC        | 7            | 10   | 70           | Factored at 60% of civilian staff  |
| 1.2 1.28                            | Shower - Accessible               |       | SHWRA      | 26           | 1    | 26           | 48" x (42"; plus 36" door swing)   |
| 1.2 1.29                            | Restroom - Dedicated Use          |       | RR-3       | 77           | 1    | 77           | 2 Toilets/1 Lavatory               |
| 1.2 1.30                            | Trash Bin                         |       | TB2        | 6            | 1    | 6            | Small                              |
| 1.2 1.31                            | Drinking Fountain                 |       | DRN-S      | 12           | 1    | 12           | Standard                           |
| <b>Mud/Decontamination</b>          |                                   |       |            |              |      | <b>122</b>   | <b>Subtotal of Items below</b>     |
| 1.2 1.32                            | Shower - Accessible               |       | SHWRA      | 26           | 1    | 26           | 48" x (42"; plus 36" door swing)   |
| 1.2 1.33                            | Changing Area                     |       | OA         | 60           | 1    | 60           |                                    |
| 1.2 1.34                            | Washer                            |       | SPC        | 12           | 1    | 12           |                                    |
| 1.2 1.35                            | Dryer                             |       | SCP        | 12           | 1    | 12           |                                    |
| 1.2 1.36                            | Clothes Hanging Area              |       | OA         | 12           | 1    | 12           |                                    |
| 1.2 1.37                            | Folding Counter                   |       | WC1-4B     | 26           | 1    | 26           | Wall Mounted, 48"x 30"x 42"        |
| <b>Physical Training Facilities</b> |                                   |       |            |              |      | <b>787</b>   | <b>Subtotal of Items below</b>     |
| 1.2 1.38                            | Stationary Exercise Equipment     |       | SPC        | 40           | 6    | 240          |                                    |
| 1.2 1.39                            | Weight Training Bench             |       | SPC        | 60           | 2    | 120          |                                    |
| 1.2 1.40                            | Universal-style Weight Mach.      |       | SPC        | 150          | 1    | 150          |                                    |
| 1.2 1.41                            | Ceiling-hung Weight Bag           |       | SPC        | 50           | 1    | 50           |                                    |
| 1.2 1.42                            | Open Area                         |       | SPC        | 200          | 1    | 200          |                                    |
| 1.2 1.43                            | Storage Cabinet                   |       | SC-L5      | 12           | 1    | 12           | Locking, 2-Door, 36"x 12"x 72"     |
| 1.2 1.44                            | Trash Bin                         |       | TB1        | 3            | 1    | 3            | Small                              |
| 1.2 1.45                            | Drinking Fountain                 |       | DRN-S      | 12           | 1    | 12           | Standard                           |
| <b>Weapons Cleaning Area</b>        |                                   |       |            |              |      | <b>96</b>    | <b>Subtotal of Items below</b>     |
| 1.2 1.46                            | Workcounter - Perimeter           |       | WC1-2B     | 15           | 2    | 30           | Wall Mounted, 36"x 30"x 36"        |
| 1.2 1.47                            | Sink with Counter                 |       | WC1-3B     | 34           | 1    | 34           | Wall Mounted, 48"x 36"x 42"        |
| 1.2 1.48                            | Firing Barrel                     |       | SPC        | 12           | 1    | 12           |                                    |
| 1.2 1.49                            | Storage Cabinet                   |       | SC-L3      | 14           | 1    | 14           | Locking, 2-Door, 36" x 18" x 72"   |
| 1.2 1.50                            | Trash Bin                         |       | TB2        | 6            | 1    | 6            | Small<br>Chemicals                 |
| <u>CONTINUED ON NEXT PAGE</u>       |                                   |       |            |              |      |              |                                    |

1.0 Police Department  
1.2 Building Support

Sheet 3 of 3

| COMPONENT NUMBER              | DESCRIPTION                  | STAFF | SPACE CODE | UNIT SQ. FT. | QTY. | NSF        | Factored at 60% of civilian staff                       |
|-------------------------------|------------------------------|-------|------------|--------------|------|------------|---|
| <b>Armory</b>                 |                              |       |            |              |      | <b>300</b> | <b>Subtotal of Items below</b>                          |
| 1.2 1.51                      | Rifle Shotgun Racks          |       | SS-2       | 9            | 4    | 36         | Open/Prefab Unit, 36"x 12"x 72"                         |
| 1.2 1.52                      | Misc. Armory Storage         |       | OA         | 236          | 1    | 236        | Open Area with Storage Racks/Cabinets                   |
| 1.2 1.53                      | Work Counter - Perimeter     |       | WC1-1B     | 14           | 2    | 28         | Wall Mounted, 36"x 24"x 42"                             |
| 1.2 1.54                      | Ammunitions Vault/Bunker     |       | SR4        | 96           | 1    | 96         | 8" D x 12" W'   |
| <b>Information Technology</b> |                              |       |            |              |      |            | <i>No dedicated facilities will be provided</i>         |
| <b>Miscellaneous</b>          |                              |       |            |              |      | <b>220</b> | <b>Subtotal of Items below</b>                          |
| 1.2 1.55                      | Deliveries Staging Area      |       | OA         | 100          | 1    | 100        |   |
| 1.2 1.56                      | Custodial/Bldg. Maint. Stor. |       | SR6        | 120          | 1    | 120        | 10' D x 12' W   |
| <b>Utility Rooms</b>          |                              |       |            |              |      |            |   |
| 1.2 1.57                      | Police IT Server Room        |       | ER         | 120          | 1    | 120        |   |
|                               | UPS/Emerg. Backup Power      |       |            |              |      |            | <i>Accounted for in building gross-up determination</i> |
|                               | Mechanical Electrical        |       |            |              |      |            | <i>Accounted for in building gross-up determination</i> |
|                               | Janitorial Closets           |       |            |              |      |            | <i>Accounted for in building gross-up determination</i> |
|                               | Public Restrooms             |       |            |              |      |            | <i>Accounted for in building gross-up determination</i> |
| <b>Staff Restrooms</b>        |                              |       |            |              |      | <b>300</b> | <b>Subtotal of Items below</b>                          |
| 1.2 1.58                      | Staff Restrooms - Male       |       | RR-1       | 73           | 2    | 146        | 1 Toilet/1 Urinal/1 Lav                                 |
| 1.2 1.59                      | Staff Restrooms - Female     |       | RR-3       | 77           | 2    | 154        | 2 Toilets/1 Lavatory                                    |

1.0 Police Department  
1.3 Office of the Chief

NET USEABLE SQ. FT.  
STAFF  
Subtotal Net Square Feet  
Circulation %  
Circulation Sq. Ft.

| TOTALS | COMMENTS |
|--------|----------|
| 1,864  |          |
| 4      |          |
| 1,491  |          |
| 25%    |          |
| 373    |          |

| COMPONENT NUMBER | DESCRIPTION                     | STAFF | SPACE CODE | UNIT SQ. FT. | QTY. | NSF        | COMMENTS                              |
|------------------|---------------------------------|-------|------------|--------------|------|------------|---------------------------------------|
| 1.3 1.01         | Reception Area                  |       | RCA-6      | 144          | 1    | 144        | Capacity 6 Persons                    |
| 1.3 1.02         | Administrative Assistant        | x     | SF4        | 100          | 1    | 100        | Visibility to reception               |
| 1.3 1.03         | Open Office Equip. Allowance    |       | Allow.     | 60           | 1    | 60         |                                       |
|                  | <b>Chief's Office</b>           |       |            |              |      | <b>350</b> | <b>Subtotal of Items Below</b>        |
| 1.3 1.04         | Chief                           | x     | PO         | 320          | 1    | 320        |                                       |
| 1.3 1.04         | Uniform Closet                  |       | ER         | 30           | 1    | 30         | Direct Access from Office             |
|                  | <b>Senior Staff Office Area</b> |       |            |              |      | <b>340</b> | <b>Subtotal of Items Below</b>        |
| 1.3 1.05         | Lieutenant - Prof. Studs.       | x     | PO4        | 140          | 1    | 140        | Private Office                        |
| 1.3 1.06         | Training Officer                | x     | PO3        | 120          | 1    | 120        | Private Office                        |
| 1.3 1.06         | Open Office Equip. Allowance    |       | Allow.     | 80           | 1    | 80         |                                       |
|                  | <b>Support Areas</b>            |       |            |              |      | <b>437</b> | <b>Subtotal of Items Below</b>        |
| 1.3 1.07         | Conference Room                 |       | CNF-12     | 240          | 1    | 240        | Capacity 12 Persons                   |
| 1.3 1.08         | Kitchenette-Large               |       | KIT-2      | 77           | 1    | 77         | w/refridg., sink, microwave, cabinets |
| 1.3 1.09         | Multi-Purpose Room              |       | SR6        | 120          | 1    | 120        | Copier, fax, storage                  |
| 1.3 1.10         | Staff Restroom                  |       | TOI-4      | 60           | 1    | 60         | 1 Toilet/1 Lavatory                   |

1.0 Police Department  
1.4 Operations Division

NET USEABLE SQ. FT.  
STAFF  
Subtotal Net Square Feet  
Circulation %  
Circulation Sq. Ft.

| TOTALS | COMMENTS |
|--------|----------|
| 5,658  |          |
| 65     |          |
| 4,526  |          |
| 25%    |          |
| 1,132  |          |

| COMPONENT NUMBER | DESCRIPTION                                | STAFF | SPACE CODE | UNIT SQ. FT. | QTY. | NSF          | COMMENTS                          |
|------------------|--|-------|------------|--------------|------|--------------|-----------------------------------|
| 1.4 1.01         | <b>OFFICE SPACE-TYPE AREAS</b>             |       |            |              |      |              |                                   |
|                  | <b>Mgmt. and Patrol Staff Workstations</b> |       |            |              |      | <b>1,388</b> | <b>Subtotal of Items Below</b>    |
| 1.4 1.02         | Commander                                  | x     | PO4        | 140          | 1    | 140          | Private Office                    |
| 1.4 1.03         | Lieutenants                                | x     | PO4        | 140          | 3    | 420          | Private Office                    |
| 1.4 1.04         | Sergeant - Patrol                          | x     | SF3        | 80           | 8    | 640          | Partitioned Workstation           |
| 1.4 1.05         | Officer - Patrol                           | x     | NDWR       |              | 34   |              | No dedicated workstation required |
| 1.4 1.06         | CSO - Animal Control                       | x     | SF2        | 64           | 2    | 128          | Partitioned Workstation           |
| 1.4 1.07         | Open Office Equipment Allow.               |       |            | 60           | 1    | 60           |                                   |
|                  | <b>Pro-Act Office Area</b>                 |       |            |              |      | <b>684</b>   | <b>Subtotal of Items Below</b>    |
| 1.4 1.08         | Sergeant - Pro-Act                         | x     | SF3        | 80           | 2    | 160          | Partitioned Workstation           |
| 1.4 1.09         | Officer - Pro-Act                          | x     | SF2        | 64           | 6    | 384          | Need direct exterior access       |
| 1.4 1.10         | Interrogation Room                         |       | ER         | 80           | 1    | 80           |                                   |
| 1.4 1.11         | Open Office Equipment Allow.               |       |            | 60           | 1    | 60           |                                   |
|                  | <b>K-9 Unit</b>                            |       |            |              |      | <b>168</b>   | <b>Subtotal of Items Below</b>    |
| 1.4 1.12         | Officer - K-9                              | x     |            |              | 4    |              |                                   |
| 1.4 1.13         | Shared Workstations                        |       | SF2        | 64           | 2    | 128          | Partitioned Workstation           |
| 1.4 1.14         | Open Office Equipment Allow.               |       |            | 40           | 1    | 40           |                                   |
|                  | <b>Youth Services</b>                      |       |            |              |      | <b>432</b>   | <b>Subtotal of Items Below</b>    |
| 1.4 1.15         | Sergeant                                   | x     | PO3        | 120          | 1    | 120          | Private Office                    |
| 1.4 1.16         | Youth Service Officers                     | x     | SF1        | 48           | 4    | 192          | Partitioned Workstation           |
| 1.4 1.17         | Open/Shared Office Equipment Allowance     |       |            | 120          | 1    | 120          |                                   |
|                  | <b>Report Writing Area</b>                 |       |            |              |      | <b>482</b>   | <b>Subtotal of Items Below</b>    |
| 1.4 1.18         | Report Writing Carrel                      |       | SPC        | 25           | 8    | 200          | Locate along perimeter walls      |
| 1.4 1.19         | Worktable - 6' x 3'                        |       | WT4B       | 88           | 2    | 176          | Open Access                       |
| 1.4 1.20         | Forms Storage                              |       | SPC        | 12           | 4    | 48           |                                   |
| 1.4 1.21         | Bookcase                                   |       | BC5-3      | 10           | 4    | 40           | 5 Shelves - 36"x 15"x 56"         |
| 1.4 1.22         | Shredder                                   |       | SHRD1      | 6            | 1    | 6            |                                   |
| 1.4 1.23         | Recycling Bin                              |       | RB2        | 6            | 1    | 6            | Large                             |
| 1.4 1.24         | Trash Bin                                  |       | TB2        | 6            | 1    | 6            | Small                             |
|                  | <b>Briefing/Multi-Purpose Room</b>         |       |            |              |      | <b>666</b>   | <b>Subtotal of Items Below</b>    |
| 1.4 1.25         | Lectern/Demonstration Area                 |       | OA         | 120          | 1    | 120          |                                   |
| 1.4 1.26         | Seating Area                               |       | SEAT-2     | 15           | 30   | 450          | Movable tables and chairs         |
| 1.4 1.27         | Storage Closet                             |       | SR1        | 48           | 2    | 96           | 6' D x 8' W                       |
|                  | <b>STAGING/SHIFT CHANGE AREAS</b>          |       |            |              |      | <b>536</b>   | <b>Subtotal of Items Below</b>    |
| 1.4 1.28         | Sworn Staff Ops Bag Cubes                  |       | SPC        | 12           | 28   | 336          | One unit = 3 stacked cubes;       |
| 1.4 1.29         | SWAT Storage                               |       | ER         | 200          | 1    | 200          |                                   |
|                  | (CONTINUED ON NEXT PAGE)                   |       |            |              |      |              |                                   |

1.0 Police Department  
 1.4 Operations Division

Sheet 2 of 2

| COMPONENT NUMBER                         | DESCRIPTION      | STAFF | SPACE CODE | UNIT SQ. FT. | QTY. | NSF        | COMMENTS                       |
|--|------------------|-------|------------|--------------|------|------------|--------------------------------|
| <b>IN-CUSTODY HOLDING/INTERVIEW AREA</b> |                  |       |            |              |      | <b>170</b> | <b>Subtotal of Items Below</b> |
| 1.4 1.30                                 | Adult Holding    |       | ER         | 45           | 1    | 45         |                                |
| 1.4 1.30                                 | Juvenile Holding |       | ER         | 45           | 1    | 45         |                                |
| 1.4 1.30                                 | Interview Room   |       | ER         | 80           | 1    | 80         |                                |

1.0 Police Department  
1.5 Administrative Division

|                          | TOTALS | COMMENTS |
|--------------------------|--------|----------|
| NET USEABLE SQ. FT.      | 3,773  |          |
| STAFF                    | 14     |          |
| Subtotal Net Square Feet | 2,902  |          |
| Circulation %            | 30%    |          |
| Circulation Sq. Ft.      | 871    |          |

| COMPONENT NUMBER | DESCRIPTION                            | STAFF | SPACE CODE | UNIT SQ. FT. | QTY. | NSF        | COMMENTS   |
|------------------|--|-------|------------|--------------|------|------------|--|
| 1.5 1.01         | <b>PUBLIC COUNTER/RECORDS AREA</b>     |       |            |              |      | <b>222</b> | <b>Subtotal of Item Below</b>                        |
| 1.5 1.02         | Public Counter                         |       | PC1        | 45           | 2    | 90         | Standing; both sides<br>Forms storage millwork below |
| 1.5 1.03         | Workcounter - Perimeter                |       | WC1-2A     | 15           | 2    | 30         | Fax; Printers  |
| 1.5 1.04         | Photocopier                            |       | CPY-2      | 42           | 1    | 42         | Convenience/Freestanding                             |
| 1.5 1.05         | Open Office Equip. Allowance           |       |            | 60           | 1    | 60         |  |
|                  | <b>GENERAL OFFICE AREA</b>             |       |            |              |      | <b>140</b> | <b>Subtotal of Item Below</b>                        |
| 1.5 1.06         | Commander                              | x     | PO4        | 140          | 1    | 140        | Private Office                                       |
|                  | <b>RECORDS OFFICE AREA</b>             |       |            |              |      | <b>532</b> | <b>Subtotal of Item Below</b>                        |
|                  | <b>Workstations</b>                    |       |            |              |      |            | Provide visibility public counter                    |
| 1.5 1.07         | Supervisor                             | x     | PO3        | 120          | 1    | 120        | Private Office                                       |
| 1.5 1.07         | Program Specialist - FT                | x     | NDWR       |              | 8    |            | Housed in shared workstations below                  |
| 1.5 1.08         | Program Specialist - PT                | x     | NDWR       |              | 3    |            | Housed in shared workstations below                  |
| 1.5 1.09         | Shared Workstations                    |       | SF2        | 64           | 5    | 320        | Partitioned Workstation                              |
| 1.5 1.10         | Open Office Equip. Allowance           |       |            | 80           | 1    | 80         |  |
| 1.5 1.09         | Recycling Bin                          |       | RB2        | 6            | 1    | 6          | Large  |
| 1.5 1.10         | Trash Bin                              |       | TB2        | 6            | 1    | 6          | Small  |
|                  | <b>Records Storage Processing Area</b> |       |            |              |      | <b>593</b> | <b>Subtotal of Item Below</b>                        |
| 1.5 1.11         | High Density Files                     |       | ER         | 400          | 1    | 400        | Movable File Units                                   |
| 1.5 1.12         | Microfilm Files                        |       | OA         | 25           | 2    | 50         |  |
| 1.5 1.13         | Photocopier                            |       | CPY-2      | 42           | 1    | 42         | Convenience/Freestanding                             |
| 1.5 1.14         | Worktable - 5' x 2½'                   |       | WT1A       | 25           | 2    | 50         | Front Access   |
| 1.5 1.15         | Storage Shelving                       |       | SS-4       | 11           | 3    | 33         | Open/Prefab Unit, 42"x 12"x 72"                      |
| 1.5 1.14         | Recycling Bin                          |       | RB2        | 6            | 1    | 6          | Large  |
| 1.5 1.15         | Trash Bin                              |       | TB2        | 6            | 1    | 6          | Small  |
| 1.5 1.16         | Shredder                               |       | SHRD1      | 6            | 1    | 6          |  |
|                  | <b>PROPERTY/EVIDENCE</b>               |       |            |              |      | <b>253</b> | <b>Subtotal of Item Below</b>                        |
|                  | <b>Bag and Tag Area</b>                |       |            |              |      |            |  |
| 1.5 1.17         | Worktable - 6' x 3'                    |       | WT2B       | 47           | 1    | 47         | Corner Located                                       |
| 1.5 1.18         | Workcounter - Perimeter                |       | WC1-4B     | 26           | 1    | 26         | Wall Mounted, 48"x 30"x 42"                          |
| 1.5 1.19         | Sink                                   |       | SPC        | 25           | 1    | 25         |  |
| 1.5 1.20         | Storage Shelving                       |       | SS-1       | 12           | 1    | 12         | Open/Prefab Unit, 36"x 24"x 72"                      |
| 1.5 1.21         | Storage Cabinet                        |       | SC-L3      | 14           | 1    | 14         | Locking, 2-Door, 36"x 18"x 72"                       |
| 1.5 1.22         | Evidence Lockers                       |       | SPC        | 96           | 1    | 96         | 16' x 3' x 6', multi-size, cash/narc. drop           |
| 1.5 1.23         | Photocopier                            |       | CPY-1      | 30           | 1    | 30         | Convenience/Desktop                                  |
| 1.5 1.24         | Trash Bin                              |       | TB1        | 3            | 1    | 3          | Small  |

CONTINUED ON NEXT PAGE



1.0 Police Department  
1.5 Administrative Division

| COMPONENT NUMBER   | DESCRIPTION                       | STAFF | SPACE CODE | UNIT SQ. FT. | QTY. | NSF        | COMMENTS                        |
|--|-----------------------------------|-------|------------|--------------|------|------------|---------------------------------|
| <b>Evidence Booking and Control</b>                                |                                   |       |            |              |      | <b>262</b> | <b>Subtotal of Items Below</b>  |
| 1.5 1.25   | Property Evidence Specialist      | X     | SF3        | 80           | 1    | 80         | Partitioned Workstation         |
| 1.5 1.26   | Worktable - 6' x 3'               |       | WT3B       | 61           | 1    | 61         | Front/Both Sides Open           |
| 1.5 1.27   | Storage Cabinet                   |       | SC-L3      | 14           | 1    | 14         | Locking, 2-Door, 36"x 18"x 72"  |
| 1.5 1.28   | Refrigerator                      |       | REF-2      | 17           | 2    | 34         | Full Sized                      |
| 1.5 1.29   | File Cabinet - Lateral            |       | FCL5-1     | 10           | 1    | 10         | 5 Drawer - 30" Wide             |
| 1.5 1.30   | Video Equipment Racks             |       | SPC        | 9            | 1    | 9          | Evidence Tape Duplication       |
| 1.5 1.31   | Pass-Through to Lab               |       | SPC        | 9            | 1    | 9          |                                 |
| 1.5 1.32   | Lost Property Pickup Counter      |       | PC1        | 45           | 1    | 45         | Standing; both sides            |
| <b>Evidence/Property Storage - Small/Medium Items - High Value</b> |                                   |       |            |              |      | <b>611</b> | <b>Subtotal of Items Below</b>  |
| 1.5 1.33   | Staging Area                      |       | SPC        | 60           | 1    | 60         |                                 |
| 1.5 1.34   | Narcotics Vault                   |       | SPC        | 120          | 1    | 120        |                                 |
| 1.5 1.35   | Cash Safe                         |       | SPC        | 9            | 1    | 9          |                                 |
| 1.5 1.36   | Weapons                           |       | SPC        | 120          | 1    | 120        |                                 |
| 1.5 1.37   | Small Items                       |       | SS-1       | 12           | 5    | 60         | Open/Prefab Unit, 36"x 24"x 72" |
| 1.5 1.38   | Medium Items                      |       | SS-7       | 16           | 8    | 128        | Open/Prefab Unit, 48"x 24"x 72" |
| 1.5 1.39   | Walk in Freezer                   |       | SPC        | 80           | 1    | 80         |                                 |
| 1.5 1.40   | Refrigerator                      |       | REF-2      | 17           | 2    | 34         | Full Sized                      |
| <b>Evidence/Property Storage - Low Value Items</b>                 |                                   |       |            |              |      |            |                                 |
| <i>Assumes continued use of existing Out-Building</i>              |                                   |       |            |              |      |            |                                 |
| <b>Evidence Lab</b>  |                                   |       |            |              |      | <b>289</b> | <b>Subtotal of Items Below</b>  |
| 1.5 1.41   | Workcounter - Perimeter           |       | WC1-3A     | 34           | 2    | 68         | Wall Mounted, 48"x 36"x 36"     |
| 1.5 1.42   | Workstation                       |       | OW1        | 42           | 1    | 42         | Open Workstation                |
| 1.5 1.42   | Fuming Area (Ninhydrin)           |       | SPC        | 24           | 1    | 24         |                                 |
| 1.5 1.43   | Sink w/Emergency Eyewash          |       | SPC        | 20           | 1    | 20         |                                 |
| 1.5 1.44   | Storage Shelving                  |       | SS-7       | 16           | 1    | 16         | Open/Prefab Unit, 48"x 24"x 72" |
| 1.5 1.45   | Storage Cabinet (general items)   |       | SC-L2      | 15           | 1    | 15         | Locking, 2-Door, 36"x 24"x 72"  |
| 1.5 1.46   | Storage Cabinet (hazardous items) |       | SC-L2      | 15           | 1    | 15         | Locking, 2-Door, 36"x 24"x 72"  |
| 1.5 1.47   | Storage Cabinet (evidence)        |       | SC-L2      | 15           | 1    | 15         | Locking, 2-Door, 36"x 24"x 72"  |
| 1.5 1.48   | Fingerprint Comparator            |       | SPC        | 25           | 1    | 25         |                                 |
| 1.5 1.49   | Refrigerator                      |       | REF-2      | 17           | 1    | 17         | Full Sized                      |
| 1.5 1.50   | Blood Drying Cabinet              |       | ER         | 16           | 2    | 32         |                                 |
| <b>Vehicle Processing Area</b>                                     |                                   |       |            |              |      |            |                                 |
| <i>Assumes continued use of existing Out-Building</i>              |                                   |       |            |              |      |            |                                 |

1.0 Police Department  
1.6 Support Division

|                          | TOTALS | COMMENTS |
|--------------------------|--------|----------|
| NET USEABLE SQ FT.       | 4,006  |          |
| STAFF                    | 20     |          |
| Subtotal Net Square Feet | 3,338  |          |
| Circulation %            | 20%    |          |
| Circulation Sq. Ft.      | 668    |          |

| COMPONENT NUMBER | DESCRIPTION                                | STAFF | SPACE CODE | UNIT SQ. FT. | QTY. | NSF          | COMMENTS                             |
|------------------|--|-------|------------|--------------|------|--------------|--------------------------------------|
| 1.6 1.01         | <b>OFFICE-TYPE SPACE</b>                   |       |            |              |      | <b>1,878</b> | <b>Subtotal of Items Below</b>       |
| 1.6 1.02         | Commander                                  | x     | PO4        | 140          | 1    | 140          | Housed under Component 1.3           |
|                  | Training Officer                           |       |            |              |      |              | Housed under Component 1.3           |
| 1.6 1.03         | Sergeant - Detective                       | x     | PO3        | 120          | 2    | 240          | Private Office                       |
| 1.6 1.04         | Officer - Detective                        | x     | SF3        | 80           | 9    | 720          | Partitioned Workstation              |
| 1.6 1.05         | Administrative Secretary                   | x     | PO3        | 120          | 1    | 120          | Private Office                       |
| 1.6 1.06         | Program Specialist                         | x     | PO3        | 120          | 1    | 120          | Private Office                       |
| 1.6 1.07         | Crime Analyst                              | x     | PO3        | 120          | 1    | 120          | Private Office                       |
| 1.6 1.08         | Conference Area                            |       | CNFA-8     | 150          | 1    | 150          | Capacity 8 Persons                   |
| 1.6 1.09         | Open Office Equipment Allowance            |       |            | 64           | 1    | 64           |                                      |
| 1.6 1.10         | Storage Room                               |       | SR4        | 96           | 1    | 96           | 8' D x 12' W                         |
| 1.6 1.11         | File Storage Room                          |       | SR5        | 108          | 1    | 108          | 9' D x 12' W                         |
|                  | <b>INTERROGATION/INTERVIEW AREA</b>        |       |            |              |      | <b>416</b>   | <b>Subtotal of Items Below</b>       |
| 1.6 1.12         | Interrogation Room                         |       | ER         | 80           | 2    | 160          |                                      |
| 1.6 1.13         | Interview Room                             |       | ER         | 80           | 2    | 160          |                                      |
| 1.6 1.14         | Recording Equip./Observ. Rm.               |       | ER         | 96           | 1    | 96           | Locate between Int. and Inter. Rooms |
|                  | <b>IT - Crime Analysis Room</b>            |       |            |              |      | <b>374</b>   | <b>Subtotal of Items Below</b>       |
| 1.6 1.15         | Shared Workstation                         |       | SF3        | 80           | 1    | 80           | Partitioned Workstation              |
| 1.6 1.16         | Workcounter - Perimeter                    |       | WC1-3A     | 34           | 2    | 68           | Wall Mounted, 48"x 36"x 36"          |
| 1.6 1.17         | Equipment Rack                             |       | SS-1       | 12           | 1    | 12           | Open/Prefab Unit, 36"x 24"x 72"      |
| 1.6 1.18         | Electronic Equip. (Evidence)               |       | SC-L3      | 14           | 1    | 14           | Locking, 2-Door, 36"x 18"x 72"       |
| 1.6 1.19         | Computer Forensics Room                    |       | ER         | 200          | 1    | 200          |                                      |
|                  | <b>Regional Property Crimes Task Force</b> |       |            |              |      | <b>670</b>   | <b>Subtotal of Items Below</b>       |
| 1.6 1.20         | Sergeant - Detective                       | x     | PO3        | 120          | 1    | 120          | Private Office                       |
| 1.6 1.21         | Officer - Detective                        | x     | SF3        | 80           | 4    | 320          | Partitioned Workstation              |
| 1.6 1.22         | Conference Area                            |       | CNFA-8     | 150          | 1    | 150          | Capacity 8 Persons                   |
| 1.6 1.23         | Open Office Equipment                      |       | Allow      | 80           | 1    | 80           |                                      |



New 64/128 Bed Jail Facilities Program  
 Parking Calculations and Requirements

| Fleet Inventory                             | Programmed Staff | 2033 Peak Parking Demand | Comments                                   |
|---|------------------|--------------------------|--|
| <b>Department/Official Vehicles</b>         |                  |                          |  |
| Standard                                    |                  | 1                        |  |
| Oversize                                    |                  | 2                        |  |
| Other Agency Law Enforcement Vehicles       |                  | 3                        |  |
| Subtotal - Department/Official Vehicles     |                  | 6                        |  |
| <b>Staff Personal Vehicle Calculations</b>  |                  |                          |  |
| <u>Civilian Staff</u>                       |                  |                          |  |
| Professional Staff - Contract               | 2                | 2                        | Assumes all staff work day shift           |
| Total Civilian Staff                        | 1                |                          |  |
| Civilian Staff Shifts 1 and 2 only          |                  | 3                        | Admin Assist; Food Srv. Mgr.; Lead Cook    |
| <u>Sworn Staff</u>                          |                  |                          |  |
| Total Sworn Staff                           | 24               |                          |  |
| Sworn Staff Shifts 1 and 2 only             |                  | 11                       |  |
| Total Department Vehicles                   |                  | 16                       |  |
| <b>TOTAL SECURE PARKING REQUIREMENT</b>     |                  | <b>22</b>                |  |
| <b>Public Parking Requirements</b>          |                  |                          |  |
| Public Parking - Inmate Visiting            |                  | 15                       | Programmed at 150% of inmate visiting cap. |
| Public Parking - General Business           |                  | 2                        |  |
| Volunteer -Programs                         |                  | 3                        |  |
| <b>TOTAL NON-SECURE PARKING REQUIREMENT</b> |                  | <b>20</b>                |  |
| <b>TOTAL PEAK PARKING REQUIREMENTS</b>      |                  | <b>42</b>                |  |

New Police Facility  
 Parking Calculations and Requirements

| Fleet Inventory                            | Vehicles/Staff |                         | 2033 Peak Demand | Comments                                       |
|--|----------------|-------------------------|------------------|--|
|  | Existing       | Forecasted <sup>1</sup> |                  |  |
| <b>Department Vehicles</b>                 |                |                         |                  |  |
| Take Home Cars                             | 31             | 42                      | 29               | Peak volume estimated at 70% of total          |
| Fleet/Speciality Vehicules                 |                |                         |                  |  |
| Standard                                   | 22             | 30                      | 30               |  |
| Oversize                                   | 2              | 3                       | 3                |  |
| Total Department Vehicles                  | 55             | 75                      | 62               |  |
| <b>Staff Personal Vehcile Calculations</b> |                |                         |                  |  |
| <i>Excludes detention staff</i>            |                |                         |                  |  |
| <u>Civilian Staff</u>                      |                |                         |                  |  |
| Total Civilian Staff                       | 15             | 17                      |                  | Peark Demand Counts for two shift overlap      |
| Civilian Staff Shifts 1 and 2 only         | 13             | 17                      | 17               |  |
| <u>Sworn Staff</u>                         |                |                         |                  |  |
| Total Sworn Staff                          | 60             | 84                      |                  | Peark Demand Counts for two shift overlap      |
| Sworn Staff Shifts 1 and 2 only            | 45             | 67                      |                  |  |
| Less Take Home Vehicles                    | 7              | 10                      |                  | Excludes shift 3 (23% of total take home cars) |
| Sworn Staff Personal Vehicles              | 38             | 57                      | 57               |  |
| <b>Public Parking Requirements</b>         |                |                         |                  |  |
| <i>Excludes detention staff</i>            |                |                         |                  |  |
| Public and Volunteer Parking               |                |                         | 30               |  |
| <b>TOTAL PEAK PARKING REQUIREMENTS</b>     |                |                         | <b>166</b>       |  |
| Total Existing PSB Parking Spaces          |                |                         | 110              |  |
| Net Surplus/Deficit                        |                |                         | 63               | Excludes detention requirements                |

<sup>1</sup> Forecasted in relationship to staff increases (35%)

### Elemental Summary Comparison

| ELEMENTAL CODE                           | A                      | B                        | C                      | D                    | E                           |
|--|------------------------|--------------------------|------------------------|----------------------|-----------------------------|
| DATE OF ESTIMATE                         | New Police Station     | Renovated Police Station | New Jail               | New Site Development | Existing Site Redevelopment |
|  | Jan-15                 | Jan-15                   | Jan-15                 | Jan-15               | Jan-15                      |
| GROSS FLOOR AREA (G.F.A.) :              | 34,530 GFA             | 35,047 GFA               | 33,180 GFA             | 226,167 GFA          | 226,167 GFA                 |
| <b>A SUBSTRUCTURE</b>                    | <b>\$420,564</b>       | <b>\$171,523</b>         | <b>\$466,959</b>       | <b>\$0</b>           | <b>\$0</b>                  |
|  | <b>\$12.18 /sf</b>     | <b>\$4.89 /sf</b>        | <b>\$14.07 /sf</b>     | <b>\$0.00 /sf</b>    | <b>\$0.00 /sf</b>           |
| <b>A10 FOUNDATIONS</b>                   | <b>420,564 12.18</b>   | <b>171,523 4.89</b>      | <b>466,959 14.07</b>   | -                    | -                           |
| FD Standard Foundations                  | 175,235 5.07           | 11,920 0.34              | 165,900 5.00           | -                    | -                           |
| SP Special Foundations                   | -                      | 72,500 2.07              | -                      | -                    | -                           |
| SG Slab on Grade                         | 245,329 7.10           | 87,103 2.49              | 301,059 9.07           | -                    | -                           |
| <b>A20 BASEMENT CONSTRUCTION</b>         | -                      | -                        | -                      | -                    | -                           |
| BE Basement Excavation                   | -                      | -                        | -                      | -                    | -                           |
| BW Basement Walls                        | -                      | -                        | -                      | -                    | -                           |
| <b>B SHELL</b>                           | <b>\$2,397,776</b>     | <b>\$342,239</b>         | <b>\$2,456,408</b>     | <b>\$0</b>           | <b>\$0</b>                  |
|  | <b>\$69.44 /sf</b>     | <b>\$9.77 /sf</b>        | <b>\$74.03 /sf</b>     | <b>\$0.00 /sf</b>    | <b>\$0.00 /sf</b>           |
| <b>B10 SUPERSTRUCTURE</b>                | <b>594,635 17.22</b>   | <b>53,297 1.52</b>       | <b>606,980 18.29</b>   | -                    | -                           |
| FL Floor Construction                    | 9,000 0.26             | 22,300 0.64              | 175,025 5.28           | -                    | -                           |
| RF Roof Construction                     | 585,635 16.96          | 30,997 0.88              | 431,955 13.02          | -                    | -                           |
| <b>B20 EXTERIOR CLOSURE</b>              | <b>1,218,552 35.29</b> | <b>288,942 8.24</b>      | <b>1,196,270 36.05</b> | -                    | -                           |
| EW External Walls                        | 433,211 12.55          | 244,964 6.99             | 1,093,770 32.96        | -                    | -                           |
| WW External Windows                      | 740,047 21.43          | 43,978 1.25              | 27,500 0.83            | -                    | -                           |
| ED External Doors                        | 45,294 1.31            | -                        | 75,000 2.26            | -                    | -                           |
| <b>B30 ROOFING</b>                       | <b>584,589 16.93</b>   | -                        | <b>653,158 19.69</b>   | -                    | -                           |
| RC Roof Covering                         | 570,570 16.52          | -                        | 403,158 12.15          | -                    | -                           |
| RO Roof Opening                          | 14,019 0.41            | -                        | 250,000 7.53           | -                    | -                           |
| <b>C INTERIORS</b>                       | <b>\$1,309,784</b>     | <b>\$1,425,645</b>       | <b>\$2,443,510</b>     | <b>\$0</b>           | <b>\$0</b>                  |
|  | <b>\$37.93 /sf</b>     | <b>\$40.68 /sf</b>       | <b>\$73.64 /sf</b>     | <b>\$0.00 /sf</b>    | <b>\$0.00 /sf</b>           |
| <b>C10 INTERIOR CONSTRUCTION</b>         | <b>757,070 21.92</b>   | <b>880,788 25.13</b>     | <b>1,910,350 57.58</b> | -                    | -                           |
| PT Partitions                            | 422,146 12.23          | 548,878 15.66            | 995,400 30.00          | -                    | -                           |
| ID Internal Doors                        | 182,353 5.28           | 180,115 5.14             | 832,000 25.08          | -                    | -                           |
| FT Fittings                              | 152,571 4.42           | 151,795 4.33             | 82,950 2.50            | -                    | -                           |
| <b>C20 STAIRS</b>                        | -                      | -                        | <b>135,000 4.07</b>    | -                    | -                           |
| SC Stair Construction                    | -                      | -                        | 135,000 4.07           | -                    | -                           |
| SF Stair Finishes                        | -                      | -                        | -                      | -                    | -                           |
| <b>C30 INTERIOR FINISHES</b>             | <b>552,714 16.01</b>   | <b>544,857 15.55</b>     | <b>398,160 12.00</b>   | -                    | -                           |
| WF Wall Finishes                         | 98,855 2.86            | 97,693 2.79              | 398,160 12.00          | -                    | -                           |
| FF Floor Finishes                        | 192,759 5.58           | 189,915 5.42             | -                      | -                    | -                           |
| CF Ceiling Finishes                      | 261,100 7.56           | 257,249 7.34             | -                      | -                    | -                           |
| <b>D SERVICES</b>                        | <b>\$3,408,859</b>     | <b>\$3,608,703</b>       | <b>\$3,387,290</b>     | <b>\$0</b>           | <b>\$0</b>                  |
|  | <b>\$98.72 /sf</b>     | <b>\$102.97 /sf</b>      | <b>\$102.09 /sf</b>    | <b>\$0.00 /sf</b>    | <b>\$0.00 /sf</b>           |
| <b>D10 CONVEYING</b>                     | -                      | <b>250,000 7.13</b>      | -                      | -                    | -                           |
| EV Elevators & Lifts                     | -                      | 250,000 7.13             | -                      | -                    | -                           |
| EX Escalators and Moving Walks           | -                      | -                        | -                      | -                    | -                           |
| MH Other Conveying Systems               | -                      | -                        | -                      | -                    | -                           |
| <b>D20 PLUMBING</b>                      | <b>536,056 15.52</b>   | <b>528,278 15.07</b>     | <b>815,840 24.59</b>   | -                    | -                           |
| PF Plumbing Fixtures                     | 218,882 6.34           | 215,780 6.16             | 550,400 16.59          | -                    | -                           |
| DW Domestic Water Distribution           | 159,463 4.62           | 157,112 4.48             | -                      | -                    | -                           |
| SW Sanitary Waste                        | 92,874 2.69            | 91,505 2.61              | -                      | -                    | -                           |
| RW Rain Water Drainage                   | 28,038 0.81            | 27,624 0.79              | -                      | -                    | -                           |
| PV Other Plumbing Systems                | 36,799 1.07            | 36,257 1.03              | 265,440 8.00           | -                    | -                           |
| <b>D30 MECHANICAL</b>                    | <b>1,181,084 34.20</b> | <b>1,163,661 33.20</b>   | <b>1,061,760 32.00</b> | -                    | -                           |
| EN Energy Supply                         | -                      | -                        | -                      | -                    | -                           |
| HG Heat Generation                       | 981,316 28.42          | 966,840 27.59            | -                      | -                    | -                           |
| HR Cooling Generating Systems            | -                      | -                        | -                      | -                    | -                           |
| HC HVAC Distribution                     | -                      | -                        | -                      | -                    | -                           |
| AD Terminal & Package Units              | -                      | -                        | -                      | -                    | -                           |
| CI HVAC Instrumentation & Controls       | 140,188 4.06           | 138,120 3.94             | -                      | -                    | -                           |
| HV Testing Adjusting & Balancing         | 42,056 1.22            | 41,436 1.18              | -                      | -                    | -                           |
| TB Other Special HVAC Systems & Equip.   | 17,524 0.51            | 17,265 0.49              | 1,061,760 32.00        | -                    | -                           |
| <b>D40 FIRE PROTECTION</b>               | <b>159,464 4.62</b>    | <b>157,112 4.48</b>      | <b>182,490 5.50</b>    | -                    | -                           |
| FP Fire Protection & Sprinkler System    | 155,959 4.52           | 153,659 4.38             | 182,490 5.50           | -                    | -                           |
| SA Standpipes                            | -                      | -                        | -                      | -                    | -                           |
| FI Fire Protection Specialties           | -                      | -                        | -                      | -                    | -                           |
| OF Other Fire Protection Systems         | 3,505 0.10             | 3,453 0.10               | -                      | -                    | -                           |
| <b>D50 ELECTRICAL</b>                    | <b>1,026,877 29.74</b> | <b>1,011,729 28.87</b>   | <b>1,327,200 40.00</b> | -                    | -                           |
| SD Electrical Service & Distribution     | 525,705 15.22          | 517,950 14.78            | -                      | -                    | -                           |
| LP Lighting & Branch Wiring              | 501,172 14.51          | 493,779 14.09            | -                      | -                    | -                           |
| SE Other Electrical Systems              | -                      | -                        | 1,327,200 40.00        | -                    | -                           |
| <b>DS3 ELECTRICAL COMMS AND SECURITY</b> | <b>505,378 14.64</b>   | <b>497,923 14.21</b>     | -                      | -                    | -                           |
| CM Communications & Security Systems     | 505,378 14.64          | 497,923 14.21            | -                      | -                    | -                           |
| <b>E EQUIPMENT &amp; FURNITURE</b>       | <b>\$386,656</b>       | <b>\$381,641</b>         | <b>\$919,530</b>       | <b>\$0</b>           | <b>\$0</b>                  |
|  | <b>\$11.20 /sf</b>     | <b>\$10.89 /sf</b>       | <b>\$27.71 /sf</b>     | <b>\$0.00 /sf</b>    | <b>\$0.00 /sf</b>           |
| <b>E10 EQUIPMENT</b>                     | <b>124,341 3.60</b>    | <b>122,790 3.50</b>      | <b>670,680 20.21</b>   | -                    | -                           |
| CE Commercial Equipment                  | -                      | -                        | 158,180 4.77           | -                    | -                           |
| IE Institutional Equipment               | -                      | -                        | 500,000 15.07          | -                    | -                           |
| VE Vehicular Equipment                   | -                      | -                        | 12,500 0.38            | -                    | -                           |
| OE Other Equipment                       | 124,341 3.60           | 122,790 3.50             | -                      | -                    | -                           |
| <b>E20 FURNISHINGS</b>                   | <b>262,315 7.60</b>    | <b>258,851 7.39</b>      | <b>248,850 7.50</b>    | -                    | -                           |
| FX Fixed Furnishings                     | 262,315 7.60           | 258,851 7.39             | 248,850 7.50           | -                    | -                           |
| MF Moveable Furnishings                  | -                      | -                        | -                      | -                    | -                           |

### Elemental Summary Comparison

| ELEMENTAL CODE                         |   | A                       | B                        | C                        | D                      | E                           |
|--|---|-------------------------|--------------------------|--------------------------|------------------------|-----------------------------|
|  |   | New Police Station      | Renovated Police Station | New Jail                 | New Site Development   | Existing Site Redevelopment |
| DATE OF ESTIMATE                       |   | Jan-15                  | Jan-15                   | Jan-15                   | Jan-15                 | Jan-15                      |
| F                                      | SPECIAL CONST. & DEMO                           | \$0                     | \$220,130                | \$1,088,000              | \$50,000               | \$50,000                    |
|  |   | \$0.00 /sf              | \$6.28 /sf               | \$32.79 /sf              | \$0.22 /sf             | \$0.22 /sf                  |
| F10                                    | SPECIAL CONSTRUCTION                            | -                       | -                        | 1,088,000 32.79          | -                      | -                           |
| FS                                     | Special Structures                              | -                       | -                        | -                        | -                      | -                           |
| IC                                     | Integrated Construction                         | -                       | -                        | -                        | -                      | -                           |
| CS                                     | Special Construction Systems                    | -                       | -                        | 1,088,000 32.79          | -                      | -                           |
| FA                                     | Special Facilities                              | -                       | -                        | -                        | -                      | -                           |
| CO                                     | Special Controls + Instrumentation              | -                       | -                        | -                        | -                      | -                           |
| F20                                    | SELECTIVE BUILDING DEMOLITION                   | -                       | 220,130 6.28             | -                        | 50,000 0.22            | 50,000 0.22                 |
| DE                                     | Demolition                                      | -                       | 220,130 6.28             | -                        | 50,000 0.22            | 50,000 0.22                 |
| HZ                                     | Hazardous Materials                             | -                       | -                        | -                        | -                      | -                           |
| G                                      | BUILDING SITWORK                                | \$11,250                | \$3,690                  | \$14,070                 | \$2,885,364            | \$2,591,740                 |
|  |   | \$0.33 /sf              | \$0.11 /sf               | \$0.42 /sf               | \$12.76 /sf            | \$11.46 /sf                 |
| G10                                    | SITE PREPARATION                                | 11,250 0.33             | 3,690 0.11               | 14,070 0.42              | 282,709 1.25           | 240,303 1.06                |
| CL                                     | Site Clearing                                   | -                       | -                        | -                        | 56,541 0.25            | 48,061 0.21                 |
| SI                                     | Site Demolition & Relocation                    | -                       | 3,690 0.11               | -                        | 113,084 0.50           | 96,121 0.43                 |
| EA                                     | Site Earthworks                                 | 11,250 0.33             | -                        | 14,070 0.42              | 113,084 0.50           | 96,121 0.43                 |
| XZ                                     | Hazardous Waste Remediation                     | -                       | -                        | -                        | -                      | -                           |
| G20                                    | SITE IMPROVEMENTS                               | -                       | -                        | -                        | 1,058,404 4.68         | 963,074 4.26                |
| RD                                     | Roadways  | -                       | -                        | -                        | 299,861 1.33           | 254,882 1.13                |
| PK                                     | Parking Lots                                    | -                       | -                        | -                        | 408,000 1.80           | 390,000 1.72                |
| PE                                     | Pedestrian Paving                               | -                       | -                        | -                        | 76,733 0.34            | 64,077 0.28                 |
| DV                                     | Site Development                                | -                       | -                        | -                        | 142,500 0.63           | 142,500 0.63                |
| LA                                     | Landscaping                                     | -                       | -                        | -                        | 131,310 0.58           | 111,615 0.49                |
| G30                                    | SITE MECHANICAL UTILITIES                       | -                       | -                        | -                        | 400,000 1.77           | 400,000 1.77                |
| XW                                     | Site Water Supply & Distribution                | -                       | -                        | -                        | 400,000 1.77           | 400,000 1.77                |
| XS                                     | Site Sanitary Sewer                             | -                       | -                        | -                        | -                      | -                           |
| ST                                     | Site Storm Sewer System                         | -                       | -                        | -                        | -                      | -                           |
| XH                                     | Heating Distribution                            | -                       | -                        | -                        | -                      | -                           |
| XC                                     | Cooling Distribution                            | -                       | -                        | -                        | -                      | -                           |
| XF                                     | Fuel Distribution                               | -                       | -                        | -                        | -                      | -                           |
| SM                                     | Site Other Mechanical Utilities                 | -                       | -                        | -                        | -                      | -                           |
| G40                                    | SITE ELECTRICAL UTILITIES                       | -                       | -                        | -                        | 1,144,251 5.06         | 988,363 4.37                |
| XL                                     | Site Lighting                                   | -                       | -                        | -                        | 339,251 1.50           | 288,363 1.28                |
| XD                                     | Electrical Distribution                         | -                       | -                        | -                        | 400,000 1.77           | 400,000 1.77                |
| XM                                     | Site Communications & Security                  | -                       | -                        | -                        | 405,000 1.79           | 300,000 1.33                |
| XU                                     | Other Site Electrical Utilities                 | -                       | -                        | -                        | -                      | -                           |
| G90                                    | OTHER SITE CONSTRUCTION                         | -                       | -                        | -                        | -                      | -                           |
| TN                                     | Service & Pedestrian Tunnels                    | -                       | -                        | -                        | -                      | -                           |
| OS                                     | Other Site Systems                              | -                       | -                        | -                        | -                      | -                           |
| BALANCE                                |   | -                       | -                        | -                        | -                      | -                           |
| SUBTOTAL DIRECT CONSTRUCTION COST      |   | \$7,934,889             | \$6,153,571              | \$10,775,767             | \$2,935,364            | \$2,641,740                 |
|  |   | \$229.80 /sf            | \$175.58 /sf             | \$324.77 /sf             | \$12.98 /sf            | \$11.68 /sf                 |
| H                                      | MARGINS + ADJUSTMENTS                           | 4,064,857               | 4,082,919                | 5,520,172                | 1,503,718              | 1,353,302                   |
|  |   | \$117.72 /sf            | \$116.50 /sf             | \$166.37 /sf             | \$6.65 /sf             | \$5.98 /sf                  |
|  | Phasing (10%)                                   | -                       | 615,357 17.56            | -                        | -                      | -                           |
|  | <b>Total Direct Construction Cost</b>           | <b>7,934,889 229.80</b> | <b>6,768,928 193.14</b>  | <b>10,775,767 324.77</b> | <b>2,935,364 12.98</b> | <b>2,641,740 11.68</b>      |
|  | General Conditions (8%)                         | 634,791 18.38           | 541,514 15.45            | 862,061 25.98            | 234,829 1.04           | 211,339 0.93                |
|  | Bonds and Insurance (2%)                        | 171,394 4.96            | 146,209 4.17             | 232,757 7.01             | 63,404 0.28            | 57,062 0.25                 |
|  | Overhead and Profit (4%)                        | 349,643 10.13           | 298,266 8.51             | 474,823 14.31            | 129,344 0.57           | 116,406 0.51                |
|  | Estimating Contingency (20%)                    | 1,818,143 52.65         | 1,550,983 44.25          | 2,469,082 74.41          | 672,588 2.97           | 605,309 2.68                |
|  | Escalation (10%)                                | 1,090,886 31.59         | 930,590 26.55            | 1,481,449 44.65          | 403,553 1.78           | 363,186 1.61                |
| TOTAL CONTRACT COST (TCC)              |   | \$11,999,746            | \$10,236,490             | \$16,295,939             | \$4,439,082            | \$3,995,042                 |
|  | \$ / GFA  | \$347.52 /sf            | \$292.08 /sf             | \$491.14 /sf             | \$19.63 /sf            | \$17.66 /sf                 |
| Possible Versions of Construction Cost |   |                         |                          |                          |                        |                             |
|  | New Police Station + New Jail + New Site        | \$32,734,767.00         |                          |                          |                        |                             |
|  | Renovated Police Station + New Jail + Extg Site | \$30,527,471.00         |                          |                          |                        |                             |
| Alternates                             |   |                         |                          |                          |                        |                             |
|  | Replace exterior cladding                       |                         | \$1,311,141              |                          |                        |                             |
|  | Replace roofing                                 |                         | \$855,640                |                          |                        |                             |

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