



JAIL & SHERIFF HEADQUARTERS PROPOSAL

Whatcom County

Jail Facility Use Agreement

- Includes results of work with the Mayors and staff of all the cities
- Covers Jail construction financing and long term jail operations
- Includes voter approved 2/10th sales tax ([Recital E, Page 1 and Recital F, Page 2](#))
- The sales tax distribution is 30 years or until construction bonds have been repaid ([Section 4a, Page 4 and Section 23, Page 9](#))
- 1/10th will be eliminated within 30 years or following repayment of bonds ([Section 2, Page 3 and Section 23, Page 9](#))

Jail Facility Use Agreement

- Cities provide annual fixed payment for Jail construction – Approximately 30% of cost (\$1.8 million per year) ([Section 3, Page 3 and Section 4a, Page 4](#))
- Estimated Jail Capital Cost - \$97 million ([Section 4b, Page 4](#))
- Cost estimate does not include LaBounty Road property costs ([Section 4b, Page 4](#))
- Sheriff's Office Facility not financed with Sales Tax ([Section 4c, Page 4](#))
- Division Street assets to be used for expansion of Behavioral Health facilities and programs ([Recital I, Page 2](#))
- Agreement becomes fully effective upon voter approval ([Section 1, Page 2 and Section 2, Page 3](#))

Jail Facility Use Agreement

- County responsible for ownership and operation of the Jail ([Section 5, Page 5](#))
- Cities and County pay equal rates for all services (bed days and jail alternatives) ([Section 8, Page 5 and Exhibit B, Section 1a, 1b and 1c, Page 21](#))
- All Jail services, including alternatives, available to all parties (Cities and Whatcom County) ([Section 6 and 7, Page 6](#))
- Non-Parties pay same operating rate plus additional capital cost rate ([Exhibit B, 1d, Page 21](#))

Countywide Public Health & Safety Sales Tax Projections (Selected years)

Year	PH&S Sales Tax Beginning 4/2016*	County Portion Bond Payment	City's Portion of Bond Payment	Net to County for Bond/Operations	Net to Cities for Criminal Justice
2017	\$7,306,924			\$4,576,231**	\$730,692
2019	\$7,676,837	(\$4,543,192)	(\$1,766,797)	\$62,910	\$1,303,938
2022	\$8,267,114	(\$4,543,192)	(\$1,766,797)	\$417,076	\$1,540,049
2027	\$9,353,481	(\$4,543,192)	(\$1,766,797)	\$1,068,897	\$1,974,595
2043	\$13,885,295	(\$4,543,192)	(\$1,766,797)	\$3,787,985	\$3,787,321
2048	\$15,709,937	(\$4,543,192)	(\$1,766,797)	\$4,882,770	\$4,517,178

- Bond Payment is estimated at \$6.3M per year (\$97 Million at 5% interest with 30 yr. term)
- Sales Tax projected at modest 2.5% increase. Actual annual increase at 3.8% (1996-2013)
- **First three years (2016-2018) 90% to County for bond payment reserve fund and interest charges
- Starting in 2019 - 60/40% split as identified in agreement/balance to be distributed to Cities

Cities' Bond Payment

	Cities Total	COB	Blaine	Everson Nooksack	Ferndale	Lynden	Sumas
Bed Usage %		74.7%	3.1%	1.7%	14.3%	4.6%	1.6%
Annual	\$1,766,797	\$1,319,797	\$54,771	\$30,036	\$252,652	\$81,273	\$28,269

*Payments by cities will be based on rolling 5 year average of jail bed day use.

*After 2018, total always remains between \$1,766,797 up to \$1,850,933 as set by final annual bond costs

Sales Tax Distribution after Bond Payment (selected years)

*Projected annual amounts retained by cities for Jail service charges based on 2.5% Sales Tax Increase

Year	Cities Total	COB	Blaine	Everson Nooksack	Ferndale	Lynden	Sumas
2017	\$730,692	\$509,426	\$29,928	\$15,810	\$78,189	\$79,481	\$8,828
2019	\$1,303,938	\$821,067	\$71,003	\$36,406	\$75,936	\$252,744	\$8,830
2022	\$1,540,049	\$985,680	\$80,673	\$41,514	\$101,202	\$278,427	\$11,682
2027	\$1,974,595	\$1,288,638	\$98,472	\$50,917	\$147,701	\$325,694	\$16,932
2043	\$3,787,321	\$2,552,440	\$172,719	\$90,138	\$341,674	\$522,873	\$38,832
2048	\$4,517,178	\$3,061,283	202,613	\$105,930	\$419,773	\$602,262	\$47,650

Jail Operating Costs

- Sheriff's provided estimated budget and operation costs for New Jail
- Jail Per Diems projected rise from \$80 in 2015 to estimated \$100 in 2019
- Economy of scale by consolidated two existing facilities into New Jail
- Recognizes additional health care costs
- Estimates 3 new FTE for additional transportation duties
- Maximizes use of technology for court hearings, attorney representation, and general visitations

New Jail Estimated Operating Cost - 2019

Non Parties Bed Day Costs



Estimated Operation Costs
\$16,385,355

Non-Party Capital Charge
\$50/bed day



Net Operation/Capital Replace Costs
\$15,036,509*

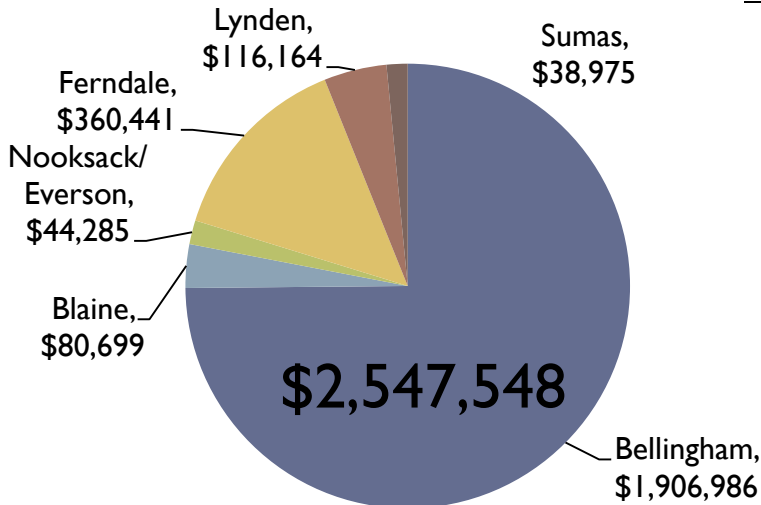
*Reduces Annual Per Diem

Estimated Bed Days
149,617 = 410 ADP

Estimated Bed Day Cost
\$100.50*

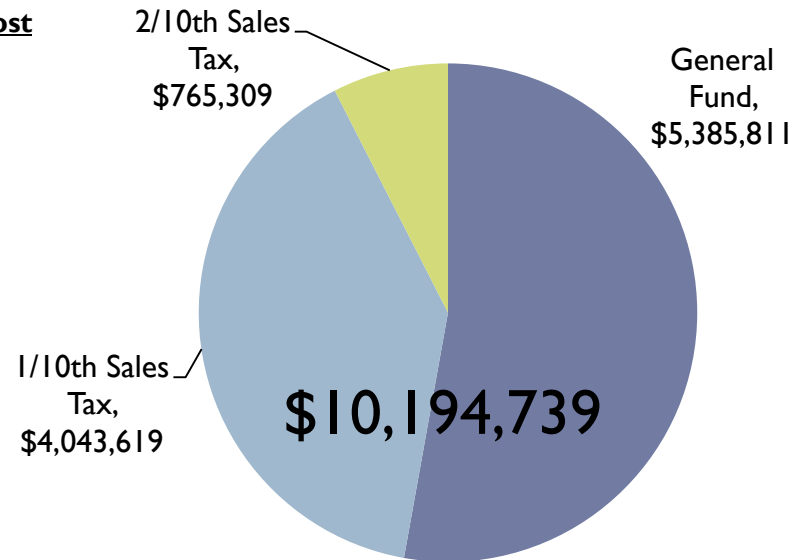
Estimated Cities Net Per Diem

*Not including 2/10th revenue



*Includes Capital Replacement Charge (\$3/bed)

County Net Per Diem



4/14/2015

New Jail Letters of Support

- All Whatcom County Superior Court Judges
- All Whatcom County District Court Judges
- Whatcom County Prosecuting Attorney
- Whatcom County Public Defender

Next Steps and Follow Up

- Need signed agreements from all of the cities prior to Council authorizing sales tax measure
- Coordination with City of Bellingham Council needed by Whatcom County Council
- Whatcom County Council approval of Jail Use Agreement resolution and ballot measure resolution prior to Ballot filing deadline
- Additional information requested by Council for April 28th Council work session - (Q & A)

Programing Space in New Jail

The Joint Planning Task Force recommended space for programming and services in New Jail. Design includes:

3000 sq. ft. for programming, services and confidential treatment space -

(2 classrooms, 2 computer labs, 2 breakout rooms, 4 one-on-one program rooms, central Library)

3800 sq. ft. of the 7900 sq. ft. medical services facility is dedicated for mental health specific use -

(4 offices, 3 interview rooms, 6 observation cells, 17 bed capacity, 3 exam rooms, 9 medical offices)

7600 sq. ft. outdoor rec space, 12 open day rooms (33000 sq. ft.), dedicated special needs housing.

Existing



Proposed



Criminal Justice Diversion Programs

PROGRAM	ANNUAL LOCAL FUNDING*	# PEOPLE SERVED ANNUALLY	OUTCOMES or RETURN on INVESTMENT or BEST PRACTICES
Training For First Responders (<i>CIT ~ Crisis Intervention Team; Crisis Hostage Negotiation; De-escalation</i>)	\$20,000	Law Enforcement officers from all jurisdictions, including Border Patrol & ICE; EMS	Reduction in arrests and re-arrests of those with serious mental illness are reduced by up to 58% ⁱ
Triage Facility Services (<i>MH Crisis Stabilization; Detox</i>)	\$130,000	435 provided Detox services in 2014; 169 provided MH Crisis Stabilization services in 2014	Medicaid dollars have recently contributed significantly more funds to operations, reducing our
Opiate Outreach Program (<i>Outreach to IV Drugs users and engagement in treatment with diversion from criminal activity</i>)	\$96,000	175 people served in 2014	Vast majority of those served were connected to treatment, thereby reducing continued criminal behavior
District Court Probation Behavioral Health Unit (<i>Specialized and Intensive services to probationers with serious mental health disorders</i>)	\$270,000	Approximately 180 – 200 adult probationers at any given time.	75% of Probationers with a serious mental illness have successfully completed probation vs. 28% before program initiation ⁱⁱ
School District services (<i>programs focused on criminal justice risk reduction</i>)	\$900,000	972 students served in 2014 in all seven districts	Various Evidence-based practices offered with ROI from \$3.51 to \$57.53 ⁱⁱⁱ
Drug Court/Family Treatment Court	\$365,000		\$3.06 for Drug Court ^{iv} return on investment
Mental Health Court	\$270,000	Building up to 35 members initially	\$6.75 ^v return on investment

Criminal Justice Diversion Programs

Juvenile Court Behavioral Health Services (<i>Mental Health and Substance Abuse services to juveniles currently in detention or in community monitoring</i>)	\$83,000	230 youth served in 2014	Based on researched practices
Jail Behavioral Health Services (<i>Psychiatric and medication services; Suicide risk management; crisis stabilization; assessment and treatment; connection to treatment upon release</i>)	\$700,000	Over 1300 inmates provided with services in 2014	Program evaluation elements are currently under design
Supported Housing Programs (<i>City Gate; SUN Community Services</i>)	\$530,000 (<i>this total reflects criminal justice diversion housing programs only</i>)	56 housed at any given time in monitored/supported housing	Based on Housing First Models, a national research-based practice

* Annual Local funds are blended with Federal and State funds whenever possible in order to optimize the service delivery elements and resulting positive outcomes. Our local dollars only are listed here.

i. TAPA Center for Jail Diversion, 2004

ii. Whatcom District Court Probation Report, September 2013

iii. Washington State Institute for Public Policy (WSIPP), April 2012 (EBPs: Strengthening Families; Good Behavior Game)

iv. WSIPP, August 2014

v. WSIPP, December 2014