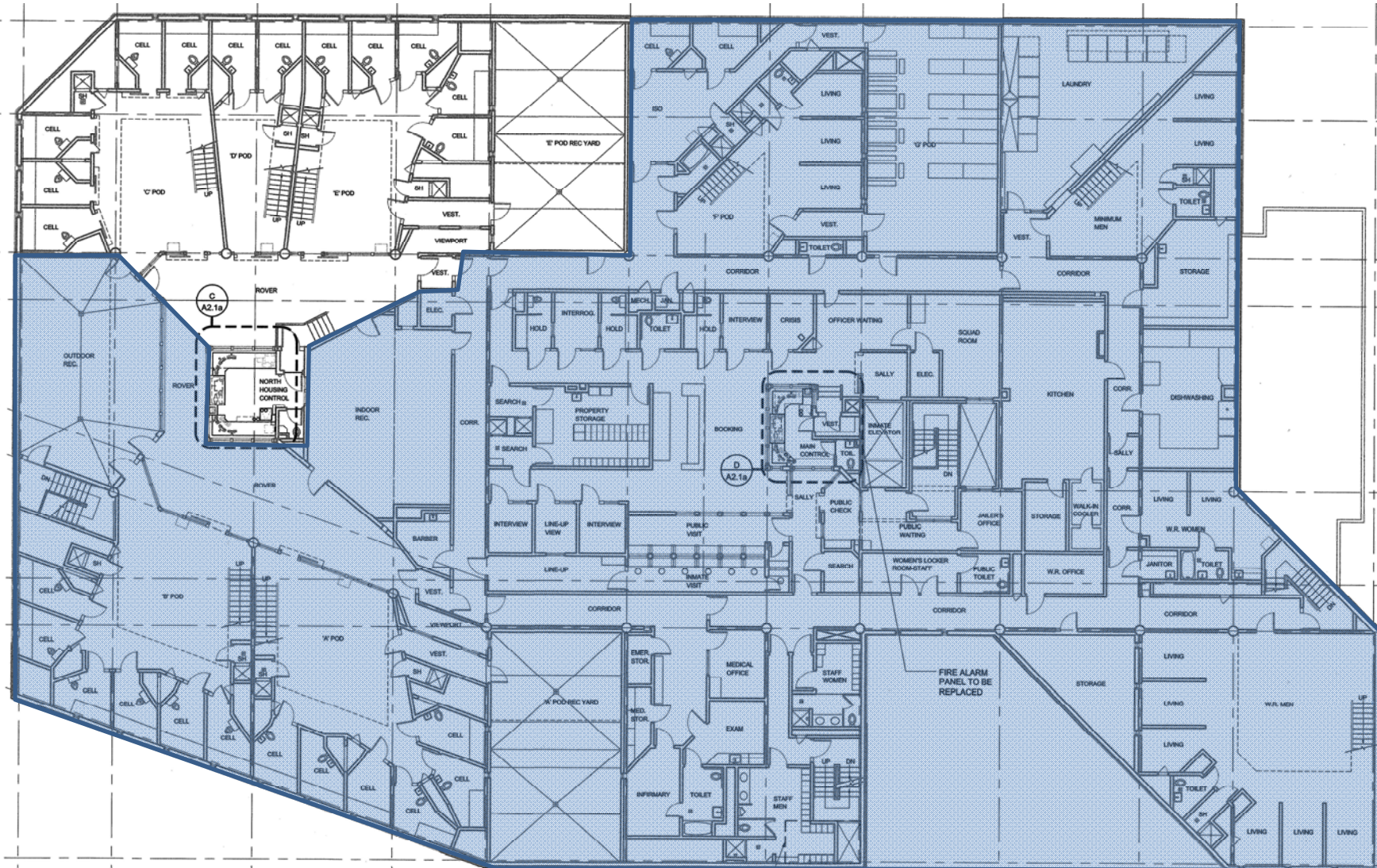


Skagit County Coordinating Council
January 10, 2013



Second Floor Holding Effectuated Area Plan



Holding Staffing

A	D	E	F	K	L	M	O	P	Q
Post/Position	Total Hrs. on Days	Total Hrs. on Nights	Total Hrs. on Graves	No. of Days per Week	No. of Hours per Week	No. of Hours of Coverage per Year	Net Annual Work Hours	Total No. of FTEs Needed	Rounded No. of FTEs
Chief	8	0	0	5	40	2,085.6	1,606.00	1.299	1
Lieutenant (requested)	8	0	0	5	40	2,085.6	1,606.00	1.299	1
Alternative/Program Sgt.	8	0	0	5	40	2,085.6	1,546.74	1.348	1
Sergeant	8	8	8	7	168	8,759.5	1,546.74	5.663	5
Total Admin/Supervisor	32	8	8	22	288	15,016.3		9.609	8
Intake/Booking	16	16	16	7	336	17,519.0	1,546.74	11.326	11
Outsource Coordinators	16	8	0	7	168	8,759.5	1,546.74	5.663	5
Classification	16	0	0	7	112	5,839.7	1,546.74	3.775	4
Control	8	8	8	7	168	8,759.5	1,546.74	5.663	5
Rover	8	8	8	7	168	8,759.5	1,546.74	5.663	5
Transport	16	8	0	7	168	8,759.5	1,546.74	5.663	5
Court Transport	8	0	0	5	40	2,085.6	1,546.74	1.348	1
Total Security Staff	88	48	32	47	1,160	60,482.4		39.103	36
Court Rover	16	0	0	5	80	4,171.2	1,546.74	2.697	2
Medical	8	8	8	7	168	8,759.5	1,546.74	5.663	5
Billing	16	0	0	5	80	4,171.2	1,546.74	2.697	2
EHM/Programs	16	0	0	5	80	4,171.2	1,546.74	2.697	2
Total Program	56	8	8	22	408	21,273.1		13.754	11
TOTAL STAFF	176	64	48	91	1,856	96,772	23,319.62	62.466	55
# staff on each shift	22	8	6						

Staffing Ratio 1: 5.07

Additional County Staff									
Jail Technology	8	-	-	5	40	2,086	1,546.74	1.348	1
Jail Maintenance	8	-	-	5	40	2,086	1,546.74	1.348	1
Jail Custodial	8	-	-	5	40	2,086	1,546.74	1.348	1
Total Additional County Staff	24	-	-	15	120	6,257		4.045	3
TOTAL STAFF	200	64	48	106	1,976	103,029	23,320	67	58

HYPOTHETICAL COSTS			
Average Salary	Benefits	Monthly Total Cost	Yearly Total Cost
7,500	48%	11,100	133,200
6,500	48%	9,620	115,440
5,800	48%	8,584	103,008
5,800	48%	42,920	515,040
4,500	48%	73,260	879,120
4,500	48%	33,300	399,600
4,500	48%	26,640	319,680
4,500	48%	33,300	399,600
4,500	48%	33,300	399,600
4,500	48%	6,660	79,920
4,500	48%	13,320	159,840
4,500	48%	33,300	399,600
3,000	48%	8,880	106,560
4,500	48%	13,320	159,840
		380,804	4,569,648

5,500	48%	8,140	97,680
4,500	48%	6,660	79,920
3,000	48%	4,440	53,280
		19,240	230,880
		400,044	4,800,528

Skagit County Jail Inmate Roster Snapshot October 27, 2012 6:00 AM

Description	Outsourcing Potential	#	%	Subtotal	Bed Need
Total Jail Roster		215			
Community Service	Not in Jail	5	2%	49	
Electronic Monitoring	Not in Jail	24	11%		
Western State Hospital	Not in Jail	3	1%		
Temporary Release	Not in Jail	4	2%		
Work Crew	Not in Jail	11	2%		
Other County Holds	Not in Jail	2	1%		
Presentenced & Court Appearance within 5 Days	None	49	23%	76	
Sentenced Less than 5 Days	None	8	4%		
Hold for Others	None	5	2%		
Trustee	None	14	7%		
Mental Health	Low	5	2%	26	76
Work Release	Low	21	15%		
RSAT (A&D Tx Program)	Medium	19	9%		102
Medical	Medium	8	5%	29	
Disciplinary	Medium	2	5%		
10% Presentenced Felons	High	9	4%	35	131
Sentenced	High	26	12%		
					166

Holding Facility Scenario

(2015 projection of 279 beds)

Daily Bed Need	
20	Intake
25	Transport (Court/Release)
9	Holds for Other Counties
40	1-2 Day Holds
40	Trustee/Work Release
134	Subtotal
26	Classification Factor
160	Total Bed Need

Actual Beds Available	
34	Rated Beds
40	Trustee/Work Release
74	Total Beds Available

Cost Comparisons

	Direct & Indirect Supervision	Staff	Staffing Ratio	Facility Area (GSF)	Construction Cost	Project Cost (#)	Yearly Staffing Cost	Yearly Outsourcing Cost (&)	10 Year Total Cost (*)
Existing Jail 200 Beds	Yes	41	5.26	64,719			\$3,409,920		
Existing Jail as Designed 170 Beds	Yes	51	3.54	64,719			\$4,244,640		
Expansion Phase I 306 Beds	Yes	75	4.57	96,325	\$31,073,831	\$56M - \$59M	\$5,424,680	\$0	\$104,747,052
New Jail Phase I 296 Beds	Yes	68	4.93	81,796	\$32,800,196	\$52M - \$55M	\$4,871,568	\$0	\$95,532,636
Holding Facility Managing 279 Beds Housing 74	Yes	62	4.37	71,046	\$16,683,098	\$25M - \$27M	\$4,800,528	\$4,265,025	\$127,249,924

(#) Project Cost Expansion includes Construction Cost, Soft Costs (A & E Fees, WSST, Permitting etc.), Staging, Parking Displacement, Sheriff's Office Relocation, Temporary District Court Relocation & a 5% Project Contingency.

(#) Project Cost New includes Construction Costs, Soft Costs (A & E Fees, WSST, Permitting etc.), Property Acquisition & a 5% Project Contingency

(#) Project Cost Holding includes Construction Cost, Soft Costs (A & E Fees, WSST, Permitting etc.), Staging, Parking Displacement & a 5% Project Contingency.

(&) Outsourcing Cost assumes a \$57/day average daily rate and no additional cost for medical, transportation or programs for 151+ beds per Yakima County Rental Bed Presentation on 1/7/2013.

(*) 10 Year Cost assumes a 4.0% Bond Rate in the Project Cost per current municipal bond rates provided by Northwest Securities Corporation, and a 2.5% CPI per the Yakima County Rental Bed Presentation on 1/7/2013 for Outsourcing and Staffing Costs. 10 Year cost also uses high range of project cost values for each scenario.

Skagit County Coordinating Council
January 10, 2013

