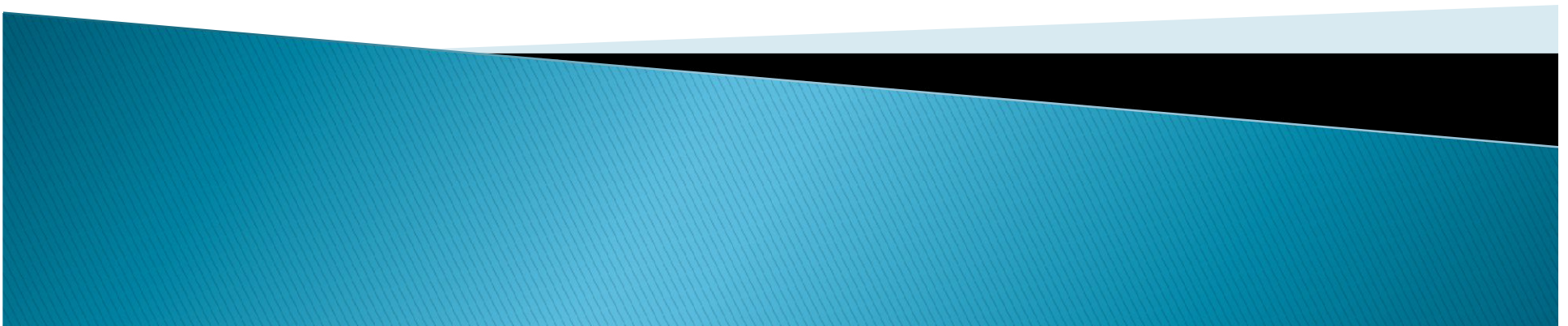


Public Safety Jail Project

Coordinating Council Presentation

July 23, 2012



- 
- Zoning = 12 to 18 Mos.
 - Zoning Code Amendment
 - Larger site for 1 floor solution
 - Operational added expense
 - Significant adjacent wetlands

Site 1

Port Of Skagitit



Site 3

Site 2

Site 4

Zoning = 10 to 12 Mos.
- Comp Plan / Rezone
- Savings in Operations \$
- site 2 & 3 vert. solution
- Site 4 land purchase

Downtown
Mount Vernon

Bed Req. Projections - Updated 2008 Voorhis Report - 1 Bed / 350 Population

Medium Growth Projection	2010	2015	2020	2025	2030	2035	2040
2012 OFM Project population Med Growth	116,901	121,624	128,249	136,410	144,953	153,632	162,738
Recmnd # of Beds based 1/350	334	347	366	390	414	439	465
Post-Sentenced based upon 2010	127	132	139	148	157	167	177
Percentage increase over 2010 Actual ADP	159%	165%	174%	186%	197%	209%	221%

Current Annual Costs		2010 Estimated ADP	Projected Annual Cost for Housing per Voorhees Report						
	2010 Housing		2010	2015	2020	2025	2030	2035	2040
Agency									
Anacortes	\$ 145,420	210	\$ 231,289	\$ 240,634	\$ 253,741	\$ 269,888	\$ 286,790	\$ 303,962	\$ 321,978
Burlington	\$ 257,266	210	\$ 409,179	\$ 425,711	\$ 448,900	\$ 477,465	\$ 507,368	\$ 537,746	\$ 569,619
Mount Vernon	\$ 386,671	210	\$ 614,995	\$ 674,695	\$ 674,695	\$ 717,629	\$ 762,572	\$ 808,231	\$ 856,136
Sedro Woolley	\$ 90,969	210	\$ 144,686	\$ 150,531	\$ 158,731	\$ 168,832	\$ 179,405	\$ 190,147	\$ 201,417

2012 Of the ADP on 223 inmates held in SCJ =15% post Sent Felon + 9% post MIS D + DUI 15% = 39% Post

Assumptions

Current Bed to population ratio = 1 / 550

Voorhis Report recommends 1 Bed / 350 Population

ADP = Average Daily Population, full custody inmates on and off site

No adjustment for inflation has been made

Does not account for changes in State law

Does not include Alternatives, i.e. Home Monitoring etc.

Does not include a change in the rate of Repeats

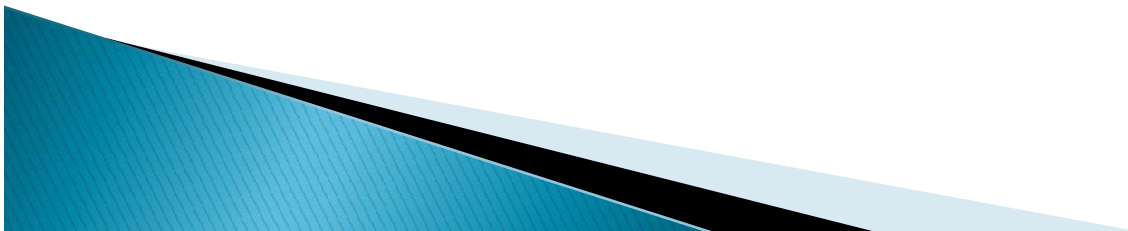
Questions:

Programming to be determined

What will be offered?

How much space is needed?

What can we afford?



Number of beds: To be determined

Property Costs: Alf Christianson Seed Co, Site

Commercial Portion	7.92 Acres	\$6,900,000
Residential Portion	<u>1.32 Acres</u>	<u>\$ 965,000</u>
Total	9.24 Acres	\$7,865,000

Can planning be phased? Yes, it will be

Number of Court Rooms: To be determined

Update Section 7 of 2005 Voorhis Report: See 2008 Update

Project Budget: To be discussed and established

