



August 6, 2012

Project Updates

1. Existing Jail Facility Expansion / Renovation Feasibility
 - a. Architect SOQ Submittals Aug 16th Per RCW
 - b. Architectural Firm Interviews (if needed) early Sept.
 - c. Scope of services
 - i. Determine potential for Increase in # Beds
 - ii. Identify areas for expansion
 - iii. Phasing Recommendations
 - iv. Rough Order of Magnitude Cost
 - d. Goal: Report results Oct. 11 Coordinating Council Meeting

2. Community Justice Center Master Plan Update
 - a. Re-Hire Voorhis Associates
 - b. Scope of Services
 - i. Interview with City and County CC Members to identify major issues
 1. Questioner, with follow up phone conference
 - ii. Incarceration rate comparison with neighboring Counties
 - iii. Refresh 2008 Master Plan Update
 1. Provide recommendation for number of beds
 - iv. Identify # of inmates in ADP available to be boarded out
 - c. Goal: Report results at September 13th Coordinating Council Meeting

3. Alf Christianson Seed Co. Site
 - a. Meeting with Owner rep. in August to discuss availability of site

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
Percentage increase over 2010 Actual ADP	160%	166%	175%	186%	198%	210%	222%

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	209	\$ 232,396	\$ 241,785	\$ 254,956	\$ 271,179	\$ 288,163	\$ 305,416	\$ 323,519
Burlington	\$ 257,266	209	\$ 411,137	\$ 427,748	\$ 451,048	\$ 479,750	\$ 509,795	\$ 540,319	\$ 572,345
Mount Vernon	\$ 386,671	209	\$ 617,938	\$ 677,924	\$ 677,924	\$ 721,063	\$ 766,221	\$ 812,098	\$ 860,232
Sedro Wooley	\$ 90,969	209	\$ 145,378	\$ 151,252	\$ 159,491	\$ 169,640	\$ 180,264	\$ 191,057	\$ 202,381
Skagit County	\$ 4,518,129	209	\$ 7,220,421	\$ 7,512,138	\$ 7,921,333	\$ 8,425,400	\$ 8,953,060	\$ 9,489,121	\$10,051,555

Inmate Mix of Average daily Population For 2010 Approx. 60% Felons and 40% Misdemeanants

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

Daily bed rate

Based on Actual 2010

	Total Annual Amount	Cost Per Day
Revenues:		
Criminal Alien Asstnce Program	\$19,938	
Social Security Inmate Roster	\$19,000	
Commissary Sales	\$26,033	
EHM Income	\$275,759	
Litter Crew	\$81,865	
Skagit Transit	\$20,000	
Inmate Telephone Commission	\$67,478	
TOTAL REVENUES	\$510,073	
Jail Direct Costs:		
Salaries and Wages	\$2,263,664	
Overtime, Holiday Premium	\$350,610	
Social Security, Retirement	\$356,464	
Labor and Industries, Std Med Plan	\$636,141	
Disability Insurance	\$17,568	
Uniforms and Cleaning	\$8,621	
Unemployment Compensation	\$13,064	
Repair & Maintenance Supplies	\$6,053	
Operating Supplies, Medical Supplies	\$52,866	
Operating Supplies - Food	\$359,824	
Operating Supplies - Kitchen	\$333	
Inmate Welfare/Bed/Linens	\$15,614	
Commissary Supplies	\$10,520	
Small Tools & Minor Equipment	\$9,608	
Prof Services - Mental Health	\$73,785	
Travel	\$181	
Utilities	\$1,793	
Repairs & Maint - Kitchen	\$3,896	
Repairs & Maint - Jail	\$4,248	
Public Safety Building Maint.	\$413,576	
Miscellaneous	\$0	
EHM Service Fee	\$84,464	
Intergovt Professional Services	\$77,342	
Interfund Pmts for Service	\$1,060	
Interfund Parts & Materials	\$3,284	
Interfund Equipment Rental	\$11,196	
TOTAL JAIL DIRECT COSTS	\$4,775,774	\$62.69 / Day
**Central Services Cost Allocation	14.74% \$703,949	\$9.24 / Day
Sheriff's Office Indirect Cost Allocation	10.30% \$491,752	\$6.46 / Day
Total Revenues From Above	\$ (510,073)	\$ (6.70) / Day
NET COSTS	\$5,461,402	71.70 / Day
 2010 Total Bed days	 76,175	 209 ADP
Bed Day Cost	\$71.70	

DOES NOT INCLUDE A CAPTIAL COMPONENT

NOTE: Per Diem includes onsite medical, dental, psychiatric care and medications.

The entity (city, county, state or tribe) requiring the inmate to be held is responsible for any healthcare provided outside the jail facility.

**Skagit County provides support services to operating departments and incurs expenses that are not directly billed to those departments. Instead, the County has prepared a Central Services Cost Allocation Plan in accordance with principles and procedures of the U.S. Office of Management and Budget Circular A-87 Cost Principles for State, local and Indian Tribal Governments. The plan is updated on an annual basis using the most recent audited financial data that is available. The rate is subject to change annually.

Daily bed rate

Based on Actual 2011

	Total Annual Amount	Cost per day
Revenues:		
Criminal Alien Asstnce Program	\$34,726	
Social Security Inmate Roster	\$17,200	
Commissary Sales	\$27,079	
Litter Crew	\$65,871	
Skagit Transit	\$20,000	
Inmate Telephone Commission	\$76,308	
TOTAL REVENUES	\$241,184	
Jail Direct Costs:		
Salaries and Wages	\$2,143,606	
Overtime, Holiday Premium	\$508,726	
Social Security, Retirement	\$384,220	
Labor and Industries, Std Med Plan	\$674,953	
Disability Insurance	\$15,276	
Uniforms and Cleaning	\$14,869	
Unemployment Compensation	\$23,490	
Repair & Maintenance Supplies	\$6,320	
Operating Supplies, Medical Supplies	\$63,262	
Operating Supplies - Food	\$369,759	
Operating Supplies - Kitchen	\$940	
Inmate Welfare/Bed/Linens	\$17,296	
Commissary Supplies	\$11,685	
Small Tools & Minor Equipment	\$7,279	
Prof Services - Mental Health	\$75,420	
Utilities	\$1,924	
Repairs & Maint - Kitchen, Jail	\$9,617	
Public Safety Building Maint.	\$481,705	
Miscellaneous	\$0	
EHM Service Fee	\$73,610	
Intergovt Professional Services	\$37,250	
Interfund Pmts for Service	\$1,250	
Interfund Equipment Rental	\$16,692	
TOTAL JAIL DIRECT COSTS	\$4,939,149	\$65.69 / day
**Central Services Cost Allocation	15.28% \$754,702	\$10.04 / day
Sheriff's Office Indirect Cost Allocation	10.59% \$523,056	\$6.96 / day
Total Revenues From Above	\$ (241,184)	\$ (3.21) / day
NET COSTS	\$5,975,723	\$79.47 / day

2011 Total Bed days 75190 206 ADP

Bed day Cost

~~\$79.47~~

→ \$70.11

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Note: Per Diem includes onsite medical , dental, psychiatric care and medications. The entity (City County, State, or Tribe) requiring the inmate to be held is responsible for any healthcare provided outside the jail facility.

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The Jail and its employees are part of the Sheriff's Office. They operate under the office mission statement:

"The Skagit County Sheriff's Office is committed to the safety of the citizens we serve, visitors to our community and to our employees. Professionalism, Enthusiasm and Integrity shall be our guiding principles in accomplishing this mission."

2010 Washington State Jail Statistics - County, City, & Tribal

County Jail	Design Capacity	Average Daily Bed Rate	Average Daily Population	Percentage of Use	Average Length of Stay	Pre-Trial Felons (ADP)	Post-Trial Felons (ADP)	Probation Hold (ADP)	Felons Awaiting Transfer (ADP)	Males (ADP)	Females (ADP)	White (ADP)	Black (ADP)	Hispanic	Native American (ADP)	Asian (ADP) includes "Other Race"
Adams	28	\$63.00	27.00	96%	15.00	25.00	0.00	0.00	0.00	26.00	1.00	8.00	0.00	19.00	0.00	0.00
Asotin	46	\$60.00	53.50	116%	35.00	40.30	6.10	6.20	5.10	43.10	10.40	49.60	0.60	1.10	2.20	0.00
Benton	730	\$66.00	625.00	86%						488.25	136.75	443.06	44.63	119.50	6.06	11.69
Chelan County	383	\$70.00	283.00	74%	8.82	62.52	30.51	4.73	0.00	240.33	42.41	213.75	5.77	56.72	3.24	3.26
Clallam	120	\$70.00	119.00	99%	9.80											
Clark	758	\$76.83	685.00	90%	16.20	255.14	125.21			581.05	103.53	551.72	65.73	53.43	5.14	2.32
Columbia	8			0%												
Cowlitz	356		330.00	93%	14.40											
Ferry	52	\$48.00	22.00	42%	30.00	40.00	29.00	124.00	5.00	368.00	89.00	414.00	4.00	1.00	41.00	26.00
Franklin	156		178.00	114%	14.00	102.00	30.00	9.00	1.00	158.00	20.00	79.00	13.00	82.00	2.00	2.00
Garfield	16			0%												
Grant	288		228.32	79%		100.11	25.26	14.00	0.00	197.95	30.37	115.47	8.83	97.79	5.57	0.67
Grays Harbor	176	\$65.00	140.00	80%	15.00	117.00	20.00	0.00		122.00	18.00	116.00	2.00	5.00	15.00	17.00
Island	58	\$89.00		0%												
Jefferson	49	\$78.00	49.30	101%	17.00	6.00	6.00	0.00	0.00	40.00	9.00	45.00	1.00	2.00	2.00	0.00
King	3,039	\$126.00	2,338.16	77%	19.68	1,050.26	352.31	29.55	70.47	2,082.90	255.27	1,241.28	900.51		61.61	134.16
Kitsap	421	\$80.80	382.00	91%	15.00	94.00	56.00	65.00	3.30	310.00	72.00	283.00	61.00	34.00	19.00	20.00
Kittitas	45			0%												
Klickitat	49	\$54.00	38.68	79%	8.00	28.90	4.80	57.00	11.00	32.43	6.26	26.38	0.61	4.43	6.13	1.01
Lewis	356	\$50.00	182.00	51%	8.00					156.00	30.00	1.00				
Lincoln	18	\$60.00	13.42	75%	2.00	2.80	1.50	0.00	0.06	12.14	1.27	11.58	0.16	0.60	1.07	0.00
Mason	144	\$79.00		0%												
Okanogan	164	\$51.00	164.00	100%	26.00					142.20	21.80	98.80	8.30	28.30	26.50	0.80
Pacific	29	\$65.00	33.50	116%	14.00	12.50	4.20	0.40		29.40	4.10	29.90	0.30	2.20	0.50	0.60
Pend Oreille	31	\$75.00	28.00	90%	3.50					24.10	3.90	26.50	0.00	1.00	0.40	0.10
Pierce	1,808	\$83.50	1,311.00	73%	16.10	738.09	178.30	7.30		1,134.00	177.00	660.00	363.00	115.00	33.00	140.00
Skagit	83	\$68.00	242.90	293%	14.00	95.00	42.70	0.00		204.10	38.70	165.70	5.10	58.90	11.30	1.90
Skamania	47	\$65.00	22.00	47%	9.00	2.00	12.00	3.00	0.10	19.50	2.50	17.70	0.10	1.30	2.80	0.10
Spokane	1,178			0%												
Snohomish	1,321	\$62.50	1,163.00	88%	17.10	497.20	216.20	245.00	38.50	1,001.20	161.90	855.30	150.80	66.80	51.60	38.50
Stevens	40	\$60.00		0%												
Thurston	408	\$54.00	410.00	100%	25.00	135.00	160.00	0.00		274.00	136.00	329.00	34.00	23.00	11.00	13.00
Wahkiakum	14	\$73.00	7.65	55%		1.81	1.88	0.00	0.03	7.30	0.45	7.98	0.00	0.01	0.00	0.03
Walla Walla	115	\$67.00	58.00	50%	9.00	1,533.00	322.00	447.00	54.00	1,482.00	405.00	1,351.00	60.00	375.00	30.00	23.00
Whatcom	298	\$68.00	434.00	146%	22.00	167.00	87.00	11.00	7.00	356.00	78.00	304.00	22.00	26.00	78.00	4.00
Whitman	34		74.25	218%		11.34	4.77	0.00	0.41	33.34	3.79	29.16	1.59	4.87	1.09	0.96
Yakima	1,550	\$70.00	1,178.00	76%	21.00	246.00	56.00	20.00	2.00	992.00	160.00	311.00	33.00	410.00	71.00	4.00

City or Tribal Jail	Design Capacity	Average Daily Bed Rate	Average Daily Population	Percentage of Use	Average Length of Stay	Pre-Trial Felons (ADP)	Post-Trial Felons (ADP)	Probation Hold (ADP)	Felons Awaiting Transfer (ADP)	Males (ADP)	Females (ADP)	White (ADP)	Black (ADP)	Hispanic	Native American (ADP)	Asian (ADP) includes "Other Race"
Auburn	51			0%												
Aberdeen	21		20.50	98%		0.56	0.00	0.00	0.00	16.76	3.58	16.44	0.24	0.92	2.66	0.09
Buckley	29	\$60.00	25.00	86%	3.00	0.00	0.00	0.00	0.00	20.00	5.00	24.00	2.00	1.00	1.00	1.00
Enumclaw	25	\$60.00	17.13	69%	17.17	0.00	0.00	6.00	0.00	14.00	3.13	13.31	2.00	1.50	19.00	13.00
Fife	36	\$65.00	23.00	64%	3.00	0.00	0.00	4.00	4.00	23.00	0.00	14.00	4.00	3.00	1.00	1.00
Forks	40	\$45.00		0%												
Grandview	16	\$81.82	5.00	31%	15.00	0.00	0.00	0.00	0.00	5.00	0.00	1.00	0.50	3.50	0.00	0.00
Issaquah	65	\$90.00	43.50	67%	2.50	0.00	0.00	0.00	0.30	36.80	6.70	37.30	3.50	0.40	0.20	1.30
Kent	129	\$92.00	142.24	110%	13.11	2.00	0.00	0.00	2.00	119.48	22.76	67.08	57.07	0.00	3.05	15.04
Kirkland	18	\$80.00	15.00	83%	3.00	0.00	0.00	0.00	0.00	15.00	0.00	14.00	1.00	0.00	0.00	0.00
Lynnwood	49	\$65.00	39.00	80%	14.00					31.00	8.00	39.00	7.00	5.00	1.00	2.00
Nisqually	80	\$50.00	75.00	94%	20.00	0.00	0.00	0.00	0.00	65.00	10.00	63.00	5.00	2.00	5.00	0.00
Oak Harbor	12	\$68.00	6.60	55%	3.90					5.50	1.20	1.50	0.40			
Puyallup	52	\$65.00	41.90	81%	3.86											
Renton	60	\$98.00	53.00	88%	11.00					46.00	7.00	29.00	18.00	3.00	1.00	2.00
Wapato	66	\$50.00		0%												
Marysville	57	\$60.00		0%												
Olympia	28	\$0.00	22.03	79%	14.20	0.00	0.00	0.00	0.00	19.03	3.30					
Sunnyside	83	\$45.00	45.00	54%	30.00	20.00	10.00	0.00	10.00	43.00	2.00	5.00	0.00	90.00	5.00	0.00
Toppenish	56	\$45.00	32.00	57%	25.00	0.00	0.00	2.00	1.00	28.00	4.00	3.00	0.00	21.00	8.00	0.00
Yakima	81		64.00	79%	8.00	0.00	0.00	0.00	0.00	64.00	0.00					

JAN 2011

Facility	How many beds does your facility have?	How many of those beds are currently empty?	What is your daily bed rate?
COSO	1808	252	Contract Cities: \$195 booking; \$82/day DOC & USM: No booking; \$89/day
Lincoln COSO	24	11	\$60/day
Okanogan	183	27 (ADP for 2010 was 164)	\$51/day
Grandview PD	18	2	\$15/day
Jefferson COSO	58	34	\$78/day
Asotin COSO	50	4	\$54
SCORE	813	ALL	\$112.50 - member rate
Renton	50	0	N/A
Auburn	50	0	N/A
Issaquah	68	12	\$90/day
Pend Oreille COSO	31	7	\$75/day
Kirkland	12	0	\$80/day
Oak Harbor	12	6.6	\$68/day
Enumclaw	25	2	\$60/day
Buckley	29	0	Municipal Contract: \$57/day Federal/walk ins: \$60/day
Forks	30 w/10 extra in work release	22	\$45/day
Clallam COSO	120	13	\$72.77/day
Whatcom COSO	243-main 150-work center	0-main 1-2 work center	\$68/day
Thurston COSO	408	0	\$54.44
Ilwaco COSO	58	2	\$89/day
Adams COSO	28	0	\$63/day
Chelan CO Regional Jus	383	100	\$70/day out of county \$73.50/day local
Skagit COSO	180	0	\$68/day
Wahkiakum COSO	14	5	\$72.57 (negotiable)
Benton COSO	733	155	\$66/day (varies)
Sunyside	97	20	\$44.55
Fife	36	9	\$65/day
Lewis COSO	356	156	\$50/day
Kent Corrections	123	0	\$92/day
Wapato	66	0	\$50/day
Snohomish COSO	1220	122	\$62.50/day
Kitsap COSO	535 (421 in operational budget)	114 (under contract)	\$80.80/day 2011
Grays Harbor COSO	176	16	
<p>For municipal agencies who purchase bed space in advance, we charge 58.50 per day plus medical expenses.</p> <p>For Municipal agencies who do not purchase bed space in advance we charge 65.00 per day plus medical expenses.</p> <p>We also contract with DOC for 10 bed spaces. We charge them 70.00 per day, but are not compensated when the offender has any other hold.</p>			

King CO Adult & Juveni	3039	990	\$78.78/day
<p>For Cities under the contract ending Dec 2016:</p> <p>Booking with PR Screening - \$341.82</p> <p>Booking without PR Screening - \$288.93</p> <p>Secure Detention Daily - \$110.52</p> <p>Surcharge - Infirmary - \$160.89</p> <p>Surcharge - Acute Psychiatric Housing - \$220.54</p> <p>Surcharge - Other Psychiatric Housing - \$65.90</p> <p>(Note - surcharges are daily, in addition to the daily rate, and only one surcharge is applied on any day)</p> <p>Work Release Daily - \$83.17</p> <p>Hospital Guarding - actual cost of officer time, billed hourly</p> <p>State Department of Corrections:</p> <p>Daily - 82.73</p> <p>Surcharge - Infirmary - 165.39</p> <p>Surcharge - Acute Psychiatric Housing - \$201.75</p> <p>Surcharge - Other Psychiatric Housing - \$61.84</p> <p>United State Marshal</p> <p>Daily - \$85.00</p> <p>Surcharge - Infirmary - \$213.80</p>			<p>For Cities and Port of Seattle,</p> <p>under the contract ending Dec 2012:</p> <p>Booking - \$233.58</p> <p>Daily - \$126.06</p>

Walla Walla COSO	120	58	\$67/day
Ferry COSO	45	18	\$45 & \$50
Marysville	57	19	\$60 & \$62
Yakima	1100	400	\$70-\$99
San Juan COSO	5	1	
Stevens COSO	40	0	\$60/day
Grant COSO	186	29	
"	96	65	
Puyallup PD	52	17	\$65/day