

CAPITAL ALTERNATIVES

OPTION: E	PAGE NUMBER
A. CONCEPTUAL VISUAL DISPLAY	1-
B. CAPITAL/CONSTRUCTION COSTS	2-5
C. OPERATIONAL COSTS (Workload, staffing, etc.)	
BY AGENCY (IN 5 YEAR INCREMENTS)	
ADULT DETENTION	6-23
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(also see info. in chapter 2)	
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(also see info. in Chapter 2)	
JAIL HEALTH	36
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(same as option G)	

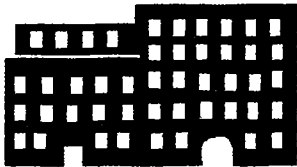
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LONG TERM JAIL PLANNING

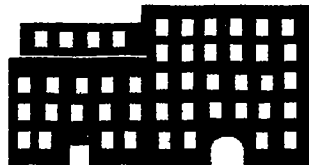
OPTION E

NOTE: Does not include parking, landscaping, setbacks or agency growth which will be accommodated in OTHER BUILDINGS.

	S/E JUSTICE CTR		N/E JUSTICE CTR
	PHASE I	PHASE II	PHASE II
Adult Detention	231,946	4,576	93,808
Jail Health			
District Court	3,000	-0-	3,000
Judicial Admin.	7,300	-0-	3,000
Superior Court	104,000	-0-	42,250
Supr.Crt. support	1,440	-0-	1,200
Prosecuting Attrny	10,560	4,800	-0-
Public Safety	16,320	2,160	-0-
Public Defense	-0-	-0-	-0-
Future Infrastr	6,600		
DAD Shell in	27,720	27,720	

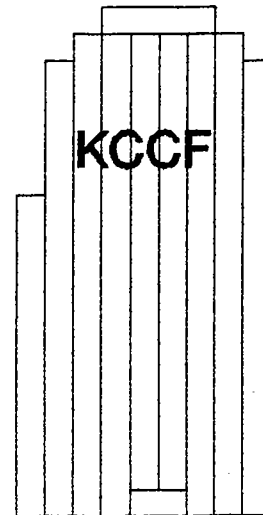


N/E JUSTICE CENTER
PHASE II - 328 NEW BEDS



S/E JUSTICE CENTER

PHASE I - 931 NEW BEDS
PHASE II - 16 NEW BEDS



affordable scenario

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

OPTION E
YR 2000

AGENCY	TOTAL ADDITIONS OVER 1990	NO. UNITS	ADDS		ADDS		ADDS		ADDS		COMMENTS AND NOTES
			AT NON DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT 2ND NEW JUSTICE CTR	AT CTHSE COMPLEX	AT 2ND NEW JUSTICE CTR	AT CTHSE COMPLEX	AT 2ND NEW JUSTICE CTR	AT CTHSE COMPLEX	
ADULT DETENTION	811 BEDS		811	0	0	0	0	0	0	0	
JAIL HEALTH	INCLUDED IN ADULT DETENTION										
DISTRICT COURT	8 JUDGES		1	0	0	0	0	0	0	7	1 IN-CUSTODY CT AT RJC; ADDS AT EXISTING SITES
JUDICIAL ADMINISTRATION	27 FTE'S		73	-48	0	0	0	0	0	2	ALL JA ADDS TO BE AT NEW CENTER
SUPERIOR COURT	12 JUDGES		32	-21	0	0	0	0	0	1	4 ADDED PRIOR TO CENTER, THEN 25 DEACTIVATED
SPR CT SUPPORT MOVED	12 FTE'S		12	0	0	0	0	0	0	0	RELOCATED TO JUSTICE CENTER
PROSECUTING ATTORNEY	81 FTE'S		66	15	0	0	0	0	0	0	PAO SPLITS CRIMINAL DIVISION
PUBLIC SAFETY	193 FTE'S		136	-125	0	0	0	0	0	182	CID MOVES TO JUSTICE CENTER
PUBLIC DEFENSE	4 FTE'S		0	0	0	0	0	0	0	4	OPD DECENTRALIZES
FUTURE BED SHELL	120 BEDS		120	0	0	0	0	0	0	0	
FUTURE BED INFRASTR	120 BEDS		120	0	0	0	0	0	0	0	

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	ADD AT NEW	SQ FT RATIO*	ADDS		ADDS		ADDS		ADDS	
			AT NON DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT 2ND NEW JUSTICE CTR	AT CTHSE COMPLEX	AT 2ND NEW JUSTICE CTR	AT CTHSE COMPLEX	AT 2ND NEW JUSTICE CTR	AT CTHSE COMPLEX
ADULT DETENTION	286 DNSF/BED		231,946	0	0	0	0	0	0	0
JAIL HEALTH			0	0	0	0	0	0	0	0
DISTRICT COURT	3,000 DNSF/JUDG		3,000	0	0	0	0	0	21,000	0
JUDICIAL ADMINISTRATION	100 DNSF/FTE		7,300	900	0	0	0	0	200	0
SUPERIOR COURT	3,250 DNSF/JUDG		104,000	13,000	0	0	0	0	3,250	0
SPR CT SUPPORT MOVED	120 DNSF/FTE		1,440	0	0	0	0	0	0	0
PROSECUTING ATTORNEY	160 DNSF/FTE		10,560	2,400	0	0	0	0	0	0
PUBLIC SAFETY	120 DNSF/FTE		16,320	0	0	0	0	0	21,840	0
PUBLIC DEFENSE	120 DNSF/FTE		0	0	0	0	0	0	480	0
FUTURE BED SHELL	231 DNSF/BED		27,720	0	0	0	0	0	0	0
FUTURE BED INFRASTR	55 DNSF/BED		6,600	0	0	0	0	0	0	0
SUBTOTAL DNSF TO BE DEVELOPED			408,886	16,300	0	0	0	0	46,770	0

GROSSING FACTOR FOR NEW CONSTRUCTION 1.4

TOTAL AREA TO BE DEVELOPED(BGSF) 572,440 16,300 65,478

*DNSF=DEPARTMENTAL NET SQUARE FEET
BGSF =BUILDING GROSS SQUARE FEET

40,000 KCCF REMODEL
0 CTHSE REMODEL-IDECK

PROJECT COST SUMMARY FOR OPTION E TWO NON DOWNTOWN REGIONAL JUSTICE CENTERS
 25-Jun-91 PHASE I

affordable scenario

	AREA(SQFT)	\$ / SQ FT	COST	COMMENTS
ELEMENT 003-CONSTRUCTION				
BUILDING(1ST QTR 1992 START)				
NEW DETENTION SHELL-JUSTICE CTR	38,808	\$65.00	\$2,522,520	120 BEDS SHELLLED
NEW DETENTION SPACE-JUSTICE CTR	333,964	\$130.00	\$43,415,320	811 BEDS AT 400 BGSF/+INFRA, LO RISE
NEW OFFICE SPACE-JUSTICE CTR	199,668	\$90.00	\$17,970,120	IN-CUSTODY CT,SPR CTS, JA, PAO, CID UNIT OF DPS
HEAVY REMODEL-KCCF	40,000	\$60.00	\$2,400,000	40,000 SF IN KCCF
HEAVY REMODEL-CTHSE	16,300	\$60.00	\$978,000	PAO, SUPR CT, JA
NEW OFFICE SPACE, OTHER	65,478	\$90.00	\$5,893,020	FOR DIST CTS,DPS
SUBTOTAL BUILDING			<u>\$73,178,980</u>	
SITE WORK	616,000	\$6.00	\$3,696,000	
OTHER	200,000	\$3.00	\$600,000	PARKING AT 500 SURFACE
TOTAL CONSTRUCTION AT 1ST QTR 1992			<u>\$77,474,980</u>	
ESCALATION TO 1ST QTR 1993 START			\$3,098,999	AT 4% PER YEAR
TOTAL CONSTRUCTION			<u>\$80,573,979</u>	
CONSTRUCTION RELATED				
SALES TAX			\$6,607,066	AT 8.2%
SURVEYS, PERMITS, FEES			\$1,208,610	AT 1.5%
OWNERS TEST, INSPECTION			\$1,208,610	AT 1.5%
PRINTING, ADVERTISING			\$725,166	AT .09%
OTHER				
SUBTOTAL RELATED			<u>\$9,749,451</u>	
TOTAL ELEMENT 003			<u>\$90,323,431</u>	
ELEMENT 001-NON COUNTY FORCE DESIGN				
BASIC A/E DESIGN FEE			\$6,445,918	AT 8.0% OF TOTAL CONSTRUCTION
FPP			\$1,500,000	FIXED PRICE
CONSTRUCTION MANAGEMENT			\$2,417,219	AT 3.0% OF TOTAL CONSTRUCTION
EIS			\$300,000	FIXED PRICE
TOTAL ELEMENT 001			<u>\$10,663,138</u>	
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			<u>\$12,125,807</u>	AT 20% OF BLDG COST-DETENTION, 10%-OTHERS AT 10% OF CONSTR FOR CONTINGENCY
ELEMENT 005-CONTINGENCY & RESERVES			<u>\$16,114,796</u>	PLUS 10% FOR RESERVES
ELEMENT 006-PROJECT ADMINISTRATION			<u>\$1,439,051</u>	AT 1.8% OF TOTAL CONSTRUCTION
ELEMENT OTHER				
LAND COST	616,000	\$7.00	\$4,312,000	2 STORY BLDG-50% LOT COVERAGE
TRANSITION COST				PART OF PROJECT ADMIN
MOVE IN COST				PART OF PROJECT ADMIN
OTHER				
OTHER				
%FOR ART			\$805,740	AT 1% OF TOTAL CONSTRUCTION COST
TOTAL ELEMENT OTHER			<u>\$5,117,740</u>	
TOTAL PROJECT COST			<u>\$135,783,962</u>	

REPLACEMENT COST(1993 DOLLARS)

YEAR 5	\$0
YEAR 10	\$6,982,135
YEAR 15	\$31,419,608
YEAR 20	\$36,406,848
YEAR 25	\$0

affordable scenario

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

OPTION E
YR 2010

AGENCY	TOTAL ADDITIONS OVER 2000	ADDN		ADDN		ADDN		ADDN		COMMENTS AND NOTES
		AT NON DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT 2ND NEW JUSTICE CTR	AT 2ND NEW JUSTICE CTR	AT OTHER	AT OTHER			
NO. UNITS										
ADULT DETENTION	344 BEDS	16	0	328	0					
JAIL HEALTH	INCLUDED IN ADULT DETENTION									
DISTRICT COURT	6 JUDGES	0	1	1						1 IN-CUSTODY CT AT NEW RJC, ADDS AT EXISTING SITE
JUDICIAL ADMINISTRATION	23 FTE'S	-14	5	30						JA ADDS PER SUPERIOR COURT ADDS
SUPERIOR COURT	10 JUDGES	-6	2	13						COURT ADDS PER VENUE RULE GUIDELINES
SPR CT SUPPORT MOVED	10 FTE'S	0	0	10						
PROSECUTING ATTORNEY	42 FTE'S	30	12	0						PAO GROWS IN DNTN AND SOUTH JUSTICE CTR
PUBLIC SAFETY	128 FTE'S	18	0	0				110		CID STAYS IN SOUTH JUSTICE CENTER
PUBLIC DEFENSE	2 FTE'S	0	0	0				2		ALL ADDITIONS AT EXISTING LOCATIONS
FINISH BED SHELL	120 BEDS	120	0	0				0		
FUTURE BED INFRASTR										

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	ADD AT NEW	SQ FT RATIO*	ADDN		ADDN		ADDN		ADDN	
			AT NON DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT 2ND NEW JUSTICE CTR	AT 2ND NEW JUSTICE CTR	AT OTHER	AT OTHER		
ADULT DETENTION	286 DNSF/BED		4,576	0	93,808	0				
JAIL HEALTH			0	0	0	0				
DISTRICT COURT	3,000 DNSF/JUDG		0	3,000	3,000	12,000				
JUDICIAL ADMINISTRATION	100 DNSF/FTE		0	500	3,000	200				
SUPERIOR COURT	3,250 DNSF/JUDG		0	6,500	42,250	3,250				CAN VACATE 1,800 SF IN PHASE I JUSTICE CTR
SPR CT SUPPORT MOVED	120 DNSF/FTE		0	0	1,200	0				CAN VACATE 26,000 SF IN PHASE I JUSTICE CTR
PROSECUTING ATTORNEY	160 DNSF/FTE		4,800	1,920	0	0				
PUBLIC SAFETY	120 DNSF/FTE		2,160	0	0	13,200				
PUBLIC DEFENSE	120 DNSF/FTE		0	0	0	240				
FINISH BED SHELL	231 DNSF/BED		27,720	0	0	0				
FUTURE BED INFRASTR										
SUBTOTAL DNSF TO BE DEVELOPED			39,256	11,920	143,258	28,890				
GROSSING FACTOR FOR NEW CONSTRUCTION			1.4	1	1.4	1.4				
TOTAL AREA TO BE DEVELOPED(BGSF)			54,958	11,920	200,561	40,446				

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*DNSF=DEPARTMENTAL NET SQUARE FEET
BGSF =BUILDING GROSS SQUARE FEET

20,000 KCCF REMODEL
0 CTHSE REMODEL-IDECK

PROJECT COST SUMMARY FOR OPTION E TWO NON DOWNTOWN REGIONAL JUSTICE CENTERS
 25-Jun-91 PHASE II

affordable scenario

	AREA(SQFT)	\$ / SQ FT	COST		COMMENTS
ELEMENT 003-CONSTRUCTION					
BUILDING(1ST QTR 1992 START)					
FINISH DETENTION SHELL-JUSTICE CT	38,808	\$71.50	\$2,774,772	120 BEDS	
NEW DETENTION SPACE-JUSTICE CTR	6,406	\$130.00	\$832,780	16 BEDS AT 400 BGSF/, LO RISE	
NEW OFFICE SPACE-JUSTICE CTR	9,744	\$90.00	\$876,960	PAO, CID UNIT OF DPS	
HEAVY REMODEL-KCCF	20,000	\$60.00	\$1,200,000	20,000 SF IN KCCF	
HEAVY REMODEL-CTHSE	11,920	\$60.00	\$715,200	PAO, CTS, JA	
NEW OFFICE SPACE, OTHER	40,446	\$90.00	\$3,640,140	FOR DIST CTS,DPS	
2ND JUSTICE CTR DETENTION SPACE	131,331	\$130.00	\$17,073,030	328 BEDS AT 400 BGSF/BED	
2ND JUSTICE CTR OFFICE SPACE	69,230	\$90.00	\$6,230,700	IN-CUSTODY CT,SPR CTS, JA	
SUBTOTAL BUILDING			\$33,343,582		
SITE WORK	206,000	\$6.00	\$1,236,000		
OTHER	80,000	\$3.00	\$240,000	PARKING AT 200 SURFACE	
TOTAL CONSTRUCTION AT 1ST QTR 1992			\$34,819,582		
ESCALATION TO 1ST QTR 1998 START			\$9,238,297	AT 4% PER YEAR	
TOTAL CONSTRUCTION			\$44,057,879		
CONSTRUCTION RELATED					
SALES TAX			\$3,612,746	AT 8.2%	
SURVEYS, PERMITS, FEES			\$660,868	AT 1.5%	
OWNERS TEST, INSPECTION			\$660,868	AT 1.5%	
PRINTING, ADVERTISING			\$396,521	AT .09%	
OTHER					
SUBTOTAL RELATED			\$5,331,003		
TOTAL ELEMENT 003			\$49,388,883		
ELEMENT 001-NON COUNTY FORCE DESIGN					
BASIC A/E DESIGN FEE			\$3,524,630	AT 8.0% OF TOTAL CONSTRUCTION	
FPP			\$0	FIXED PRICE	
CONSTRUCTION MANAGEMENT			\$1,321,736	AT 3.0% OF TOTAL CONSTRUCTION	
EIS			\$0	FIXED PRICE	
TOTAL ELEMENT 001			\$4,846,367		
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			\$6,835,780	AT 20% OF BLDG COST-DETENTION, 10%-OTHE AT 10% OF CONSTR FOR CONTINGENCY	
ELEMENT 005-CONTINGENCY & RESERVES			\$8,811,576	PLUS 10% FOR RESERVES	
ELEMENT 006-PROJECT ADMINISTRATION			\$786,874	AT 1.8% OF TOTAL CONSTRUCTION	
ELEMENT OTHER					
LAND COST	206,000	\$7.00	\$1,442,000	2 STORY BLDG 50% LOT COVERAGE	
TRANSITION COST				PART OF PROJECT ADMIN	
MOVE IN COST				PART OF PROJECT ADMIN	
OTHER					
OTHER					
%FOR ART			\$440,579	AT 1% OF TOTAL CONSTRUCTION COST	
TOTAL ELEMENT OTHER			\$1,882,579		
TOTAL PROJECT COST			\$72,552,058		

REPLACEMENT COST(1998 DOLLARS)

YEAR 5	\$0
YEAR 10	\$3,862,094
YEAR 15	\$17,379,424
YEAR 20	\$20,138,063
YEAR 25	\$0

DEPARTMENT OF ADULT DETENTION

OPTION E

CLASSIFICATION DISTRIBUTION 1995 ADP
(Non-Capital Adjustment)

	Men	Women	Total
DOWNTOWN SEATTLE EXISTING KCCF			
Intake	32	6	38
General Pop			
Unclassified	160	27	187
Minimum/Community	298	44	342
Medium	233	14	247
Close/Max	101	4	106
Subtotal	793	89	882
Special Custody			
Psych/Mentally Ill	115	13	127
Medical	84	9	93
Ad Seg	29	2	31
Discipline Seg	13	3	16
Subtotal	241	26	267
TOTAL	1067	122	1187
JUSTICE CENTER SOUTHEAST			
Intake	19	4	22
General Pop			
Unclassified	95	16	112
Minimum/Community	178	26	204
Medium	181	13	194
Close/Max	61	3	63
Subtotal	514	58	572
Special Custody			
Psych/Mentally Ill	22	2	25
Medical	27	3	30
Ad Seg	18	1	19
Discipline Seg	8	1	9
Subtotal	75	8	83
TOTAL	608	69	677
TRANSFERS *	70	8	77
TOTAL ALL REGIONS	1744	198	1942

Note: Includes acute medical and psych population adjustment.

* Includes the population that exceeds the KCCF forecasted capacity. This does not equate to the total daily transports. To arrive at the total daily transports, the total daily bookings for this population must be calculated given that the overage figure excludes length of stay and, therefore, is not a 1:1 relationship.

DEPARTMENT OF ADULT DETENTION --- OPTION E 1985
Existing KCCF and 2 Suburban Justice Centers

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing			TOTAL
				Existing KCCF	Justice Center Southeast	Justice Center Northeast	
Intake	60		60	37	23		60
General Housing	1555	-23	1532	882	650		1532
Special Housing	350		350	267	83		350
Totals: w/intake w/o intake	1965 1905	-23 -23	1942 1882	1186 1149	756 733		1942 1882

Distribution of Forecasted Population: All Facilities and Programs	
Secure Facilities (Existing & New)	1942
Community (NRF) Long Term	262
Community (NRF) DWI - Program	7
Work Education Release	191
Electronic Home Detention	82
Community Work Service	0
Adjusted Total Population	2484
Add in Non-Capital Adjustment	23
Original Policy Adjusted Forecast	2507

Staffing Figures--New Facility Increment

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 1995)

filename: G1995

OPTION: B/E/G/H SUB JUST
 NEW FACILITY POP-1995 695
 # OF BOOKINGS --YEAR 1995 25124
 Additional Work Release 55
 1990 Bookings 52630
 1990 ADP 1738

OPTION G-1995
 SUBURBAN JUSTICE
 NOTE: OPTIONS B/E/H ARE SAME
 AS "G" IN 1995

Method Key	Staff Type	Location	Staff by Shift #			FTE Total	coverag factor	Annual Est Salary	Salary Grand Total	Benefits 25%	total personnel costs
			1	2	3						
1	Housing Off. (Single Cell)	Security	11.58	11.58	5.79	28.96	1.70	34,133	\$1,680,339	420,085	2,100,424
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A		49.23	34,133			
3	Housing Area Sup (Sgt)	Security	1.93	1.93	1.93	5.79	9.85	39,240	\$386,351	96,588	482,938
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr.-Major	Admin	1.00			1.00	1.00	52,709	\$52,709	13,177	65,886
6	Central Control Off.	Security	2.00	2.00	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7	Floor Control	Security						34,133			
8	Escort Off. (Housing)	Security	3.86	3.86	1.93	9.65	16.41	34,133	\$560,113	140,028	700,141
9	Escort Off. (Court)	Court	9.59			9.59	9.59	34,133	\$327,310	81,827	409,137
10	Escort Off. (Vehicle)	Security	4.00	2.00		6.00	10.20	34,133	\$348,157	87,039	435,196
11	Booking Officer	Intake	1.15	1.15	1.15	3.44	5.85	34,133	\$199,705	49,926	249,631
12	Jail Aide (Booking)	Intake	1.15	1.15	1.15	3.44	5.85	23,889	\$139,770	34,942	174,712
13	Release Officer	Intake	0.33	0.33	0.33	0.98	1.67	34,133	\$57,059	14,265	71,323
14	Jail Aide (Release)	Intake	0.57	0.57	0.57	1.72	2.93	23,889	\$69,885	17,471	87,356
15	Escort (Booking/Release)	Intake	0.66	0.66	0.66	1.97	3.34	34,133	\$114,117	28,529	142,647
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	3.00	43,788	\$131,364	32,841	164,205
17	Maint/Supply Staff	Op Support	1.74	1.74		3.48	3.48	23,222	\$80,696	20,174	100,871
18	Classification Staff	Services	3.86	3.86	3.86	11.58	11.58	31,786	\$368,188	92,047	460,235
19	Operational Suppt-Cooks	Op Support	2.00	2.00	1.00	5.00	8.50	24,325	\$206,763	51,691	258,453
20	Oper Suppt-Cooks Helper	Op Support	2.00	2.00	1.00	5.00	8.50	13,650	\$116,025	29,006	145,031
21	Oper Suppt-Laundry	Op Support	2.00	2.00		2.00	3.40	23,222	\$78,955	19,739	98,694
22	Oper Suppt-Commissary	Op Support	1.00	1.00		2.00	2.00	23,222	\$46,444	11,611	58,055
23	Oper Suppt-Mail	Op Support	1.00			2.00	2.00	23,222	\$23,222	5,806	29,028
24	Personnel-Techs	Admin	2.00			2.00	1.00	28,724	\$57,448	14,362	71,810
25	Records	Intake	0.80			0.80	0.80	21,451	\$17,156	4,289	21,445
26	Finance--Bookkeeping/Payroll	Admin	5.21			5.21	5.21	21,912	\$114,094	28,523	142,617
27	Reception (Visiting/Bail)	Intake	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
29	Release on Recognizance	Services	0.57	0.57	0.57	1.72	2.93	25,005	\$73,150	18,287	91,437
30	Psych. Evaluators	Services	2.09			2.09	2.09	34,169	\$71,242	17,811	89,053
31	Clerical Support	Op Support	4.00			4.00	4.00	21,912	\$87,623	21,906	109,528

SHIFT TOTAL 69.08 43.40 23.04

DEPARTMENT OF ADULT DETENTION

OPTIC

CLASSIFICATION DISTRIBUTION 2000 ADP
(Non-Capital Adjustment)

	Men	Women	Total		Men	Women	Total
DOWNTOWN SEATTLE EXISTING KCCF				JUSTICE CENTER NORTHEAST			
Intake	32	6	38	Intake	6	1	7
General Pop				General Pop			
Unclassified	162	28	190	Unclassified	30	5	35
Minimum/Community	304	45	349	Minimum/Com	56	8	64
Medium	212	11	223	Medium	57	4	61
Close/Max	103	5	108	Close/Max	19	1	20
Subtotal	781	89	870	Subtotal	162	18	180
Special Custody				Special Custody			
Psych/Mentally Ill	121	14	135	Psych/Menta	7	1	8
Medical	88	9	97	Medical	9	1	9
Ad Seg	30	2	32	Ad Seg	6	0	6
Discipline Seg	14	2	16	Discipline	3	0	3
Subtotal	253	27	280	Subtotal	24	2	26
TOTAL	1066	121	1187	TOTAL	191	22	213
JUSTICE CENTER SOUTH							
Intake	16	3	19				
General Pop							
Unclassified	83	14	97				
Minimum/Community	155	23	178				
Medium	158	11	169				
Close/Max	53	2	55				
Subtotal	449	51	500				
Special Custody							
Psych/Mentally Ill	19	2	22				
Medical	24	2	26				
Ad Seg	15	1	16				
Discipline Seg	7	1	8				
Subtotal	65	7	72				
TOTAL	530	60	591				
TRANSFERS *	97	11	108				
TOTAL ALL REGIONS	1884	215	2099				

Note: Includes acute medical and psych population adjustment.

* Includes the population that exceeds the KCCF forecasted capacity. This does not equate to the total daily transports. To arrive at the total daily transports, the total daily bookings for this population must be calculated given that the average figure excludes length of stay and, therefore is not a 1:1 relationship.

DEPARTMENT OF ADULT DETENTION -- OPTION E 2000
Existing KCCF and 2 Suburban Justice Centers

Classification	Forecast	Non Capital Adjust	Housing Need	Inmates by Facility & Type Housing				TOTAL
				Existing KCCF	Justice Center Southeast	Justice Center Northeast	Justice Center	
Intake	64		64	38	26		64	
General Housing	1681	-25	1656	869	787		1656	
Special Housing	378		378	280	98		378	
Totals: w/intake w/o intake	2123 2059	-25 -25	2098 2034	1187 1149	911 885		2098 2034	

Distribution of Forecasted Population: All Facilities and Programs	
Secure Facilities (Existing & New)	2098
Community (NRF) Long Term	270
Community (NRF) DWI - Program	8
Work Education Release	191
Electronic Home Detention	89
Community Work Service	10
Adjusted Total Population	2666
Add in Non - Capital Adjustment	25
Original Policy Adjusted Forecast	2691

Staffing Figures--New Facility Increment

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 2000)

filename: G2000

5-Jul
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B/E/G/H SUB JUSTICE

791

OPTION:
NEW FACILITY POP-2000

30094

OF BOOKINGS --YEAR 1995

55

Additional Work Release

52630

1990 Bookings

1738

Method Key Staff Type

Location

Staff by Shift #

FTE Total

Annual Est Salary

Salary Grand Total

Benefits 25%

total personnel costs

	1	2	3	FTE Total	coverage factor	Annual Est Salary	Salary Grand Total	Benefits 25%	total personnel costs
1	13.18	13.18	6.59	32.96	1.70	34,133	\$1,912,444	478,111	2,390,554
2	N/A	N/A	N/A		56.03	34,133			
3	2.20	2.20	2.20	6.59	11.21	39,240	\$439,717	109,929	549,646
4	1.00	1.00	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	1.00	1.00	1.00	1.00	1.00	52,709	\$52,709	13,177	65,886
6	2.00	2.00	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7						34,133			
8	4.39	4.39	2.20	10.99	18.68	34,133	\$637,481	159,370	796,851
9	10.91	2.00		10.91	10.91	34,133	\$372,521	93,130	465,651
10	4.00	2.00		6.00	10.20	34,133	\$348,157	87,039	435,196
11	1.37	1.37	1.37	4.12	7.01	34,133	\$239,211	59,803	299,013
12	1.37	1.37	1.37	4.12	7.01	23,889	\$167,419	41,855	209,273
13	0.39	0.39	0.39	1.18	2.00	34,133	\$68,346	17,086	85,432
14	0.69	0.69	0.69	2.06	3.50	23,889	\$83,709	20,927	104,637
15	0.79	0.79	0.79	2.36	4.00	34,133	\$136,692	34,173	170,865
16	1.00	1.00	1.00	3.00	3.00	43,788	\$131,364	32,841	164,205
17	1.98	1.98		3.96	3.96	23,222	\$91,843	22,961	114,804
18	4.39	4.39	4.39	13.18	13.18	31,786	\$419,045	104,761	523,807
19	2.00	2.00	1.00	5.00	8.50	24,325	\$206,763	51,691	258,453
20	2.00	2.00	1.00	5.00	8.50	13,650	\$116,025	29,006	145,031
21	2.00	2.00		2.00	3.40	23,222	\$78,955	19,739	98,694
22	1.00	1.00		2.00	2.00	23,222	\$46,444	11,611	58,055
23	1.00	1.00		1.00	1.00	23,222	\$23,222	5,806	29,028
24	2.00	2.00		2.00	2.00	28,724	\$57,448	14,362	71,810
25	0.91	0.91		0.91	0.91	21,451	\$19,526	4,881	24,407
26	5.21	1.50		5.21	5.21	21,912	\$114,094	28,523	142,617
27	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
28	0.69	0.69	0.69	2.06	3.50	25,005	\$87,620	21,905	109,525
29	2.37	2.37		2.37	2.37	34,169	\$81,083	20,271	101,354
30	4.55	4.55		4.55	4.55	21,912	\$99,726	24,932	124,658
31									

SHIFT TOTALS 75.40 47.45 26.68

**OPTION G/KCCF & SUBURB JUSTICE CENTER
YR 2000--NOTE: SAME AS OPTION B,E,H**

1,334 EST '90 KCCF ADP
52,630 EST '90 BOOKS

ADP: 1,187
BOOKS: 47,243

CURRENT KCCF

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total
ADMINISTRATION				
1 Director	370,395	9.0	28,188	398,583
2 Admin Svcs	506,141	13.0	766,043	1,272,184
3 Commissary	80,896	2.0	192,351	273,247
SERVICES				
4 EHD	63,451	2.0	184,946	248,397
5 WER	967,934	23.0	251,158	1,219,092
6 Inmate Services	1,403,165	39.0	301,204	1,704,369
7 Court Service (pretrial rels)	931,293	25.0	158,802	1,090,095
8 West Wing	1,795,503	43.0		1,795,503
OPERATIONS--SECURITY				
9 Operations Admin	702,653	13.0	6,368	709,021
10 Intake	2,988,189	74.0	673,952	3,662,141
11 Security	7,224,978	167.0	70,192	7,295,170
12 Security Transport				
13 Court Detail	1,571,703	38.0	1,000	1,572,703
14 Overtime (total)	532,081			532,081
OPERATIONS SUPPORT				
15 Maintenance	315,504	8.0	556,059	871,563
16 Kitchen	596,949	18.0	1,429,514	2,026,463
FACILITY OPERATIONS	20,050,835	474	4,619,776	24,670,612

OTHER DAD RELATED COSTS
17 Transfer--Alcohol
18 Transfer--Public Health
SEE NRF DISCUSSION
SEE JAIL HEALTH DISCUSSION

GRAND TOTAL FACILITY OP COST 36,000,215
LESS 1991 KCCF BASELINE (25,000,223)
FACILITY OPERATIONS GROWTH 10,999,992

**OPTION G--YR 2000
ALSO OPTION B,E,H**

ADP: 791
BOOKS: 30,094

suburban justice center 2000

Personnel	FTE'S	O & M	total	system totals
339,084	12	342,633	681,718	398,583
58,055	2	128,180	186,235	1,953,902
				459,482
				248,397
				1,219,092
904,539	26	172,229	1,076,768	2,781,137
109,525	4	90,803	200,328	1,290,423
				1,795,503
				952,905
243,884	4		243,884	5,245,030
1,197,521	33	385,368	1,582,889	11,503,527
4,172,248	86	36,110	4,208,357	487,756
435,196	10	52,560	487,756	2,038,354
465,651	11		465,651	886,653
354,571			354,571	
				1,356,916
114,804	4	370,550	485,353	3,382,555
403,484	17	952,608	1,356,092	
				36,000,215
8,798,562	208	2,531,041	11,329,603	36,000,215

DEPARTMENT OF ADULT DETENTION

OPTION

CLASSIFICATION DISTRIBUTION 2005
(Non-Capital Adjustment)

	Men	Women	Total		Men	Women	Total
DOWNTOWN SEATTLE EXISTING KCCF				JUSTICE CENTER NORTHEAST			
Intake	32	6	38	Intake	7	1	8
General Pop				General Pop			
Unclassified	164	28	192	Unclassified	35	6	41
Minimum/Community	306	45	351	Minimum/Community	65	9	73
Medium	198	10	207	Medium	66	5	70
Close/Max	104	5	109	Close/Max	22	1	23
Subtotal	771	88	859	Subtotal	187	20	207
Special Custody				Special Custody			
Psych/Mentally Ill	127	14	141	Psych/Mentally Ill	9	2	10
Medical	91	9	101	Medical	10	1	11
Ad Seg	30	2	32	Ad Seg	6	0	7
Discipline Seg	13	2	16	Discipline Seg	3	0	3
Subtotal	261	28	289	Subtotal	28	3	31
TOTAL	1065	122	1186	TOTAL	221	25	246
 JUSTICE CENTER SOUTH							
Intake	18	4	22				
General Pop							
Unclassified	95	16	112				
Minimum/Community	178	26	204				
Medium	181	13	194				
Close/Max	60	3	63				
Subtotal	514	59	573				
Special Custody							
Psych/Mentally Ill	22	2	24				
Medical	27	3	30				
Ad Seg	18	1	18				
Discipline Seg	8	1	9				
Subtotal	75	6	81				
TOTAL	608	69	676				
TRANSFERS *	113	13	125				
TOTAL ALL REGIONS	2008	228	2236				

Note: Includes acute medical and psych population adjustment.

* Includes the population that exceeds the KCCF forecasted capacity. This does not equate to the total daily transports. To arrive at the total daily transports, the total daily bookings for this population must be calculated given that the overage figure excludes length of stay and, therefore, is not a 1:1 relationship.

DEPARTMENT OF ADULT DETENTION -- OPTION E 2005
Existing KCCF and 2 Suburban Justice Centers

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing				TOTAL
				Existing KCCF	Justice Center Southeast	Justice Center Northeast	Justice Center Housing	
Intake	68		68	38	22	8	68	
General Housing	1791	-26	1765	859	699	207	1765	
Special Housing	402		402	289	81	32	402	
Totals: w/intake w/o intake	2261 2193	-26 -26	2235 2167	1186 1148	802 780	247 239	2235 2167	

Distribution of Forecasted Population: All Facilities and Programs	
Secure Facilities (Existing & New)	2235
Community (NRF) Long Term	284
Community (NRF) DWI-Program	8
Work Education Release	197
Electronic Home Detention	94
Community Work Service	11
Adjusted Total Population	2829
Add in Non-Capital Adjustment	26
Original Policy Adjusted Forecast	2855

Staffing Figures--New Facility Increment

OPTION E--YR 2005
2 SUBURB RJC--PHASE 1
SE w/Phase 2 in NE

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 2005)

6-Jul
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OPTION: E 802 SUB REGIONAL CENTER

NEW FACILITY POP--2005 24,021

BOOKINGS FOR YEAR 2005 55

ADDITIONAL WORK RELEASE: 1738

1990 Bookings 52630-

1990 ADP 1738

Method	Staff by Shift #		
	1	2	3
1	13.37	13.37	6.68
2	N/A	N/A	N/A
3	2.23	2.23	2.23
4	1.00	1.00	1.00
5	1.00		
6	2.00	2.00	2.00
7			
8	4.46	4.46	2.23
9	11.07		
10	4.00	2.00	
11	1.10	1.10	1.10
12	1.10	1.10	1.10
13	0.31	0.31	0.31
14	0.55	0.55	0.55
15	0.63	0.63	0.63
16	1.00	1.00	1.00
17	2.01	2.01	4.46
18	4.46	4.46	4.46
19	1.38	1.38	0.92
20	1.38	1.38	0.92
21	1.00	1.00	
22	1.00	1.00	
23	1.00	1.00	
24	2.00		
25	0.92		
26	3.93		
27	1.50	1.50	
28	1.50	1.50	
29	0.55	0.55	0.55
30	2.41		
31	4.61		
Shift total			72.45 45.51 25.67

Method	Staff Type	Location	FTE Total	cover factor	Annual Est Salary	personnel costs	Benefits 25%	total personnel
1	Housing Off. (Single Cell)	Security	33.42	1.70	34,133	\$1,939,039	484,760	2,423,799
2	Housing Off. (Dormitory)	Security	6.68	56.81	34,133	\$445,832	111,458	557,290
3	Housing Area Sup (Sgt)	Security	3.00	11.36	39,240	\$142,398	35,600	177,998
4	Mgt. (Uniform staff-Capt)	Security	1.00	3.00	47,466	\$52,709	13,177	65,886
5	Facility Cmdr.-Major	Admin	1.00	1.00	52,709	\$348,157	87,039	435,196
6	Central Control Off.	Security	6.00	10.20	34,133	\$348,157	87,039	435,196
7	Floor Control	Security	34.133		34,133	\$646,346	161,587	807,933
8	Escort Off. (Housing)	Security	11.14	18.94	34,133	\$377,701	94,425	472,126
9	Escort Off. (Court)	Court	11.07	11.07	34,133	\$348,157	87,039	435,196
10	Escort Off. (Vehicle)	Security	6.00	10.20	34,133	\$190,938	47,734	238,672
11	Booking Officer	Intake	3.29	5.59	34,133	\$133,633	33,408	167,042
12	Jail Aide (Booking)	Intake	3.29	5.59	23,889	\$54,554	13,638	68,192
13	Release Officer	Intake	0.94	1.60	34,133	\$66,817	16,704	83,521
14	Jail Aide (Release)	Intake	1.65	2.80	23,889	\$109,107	27,277	136,384
15	Escort (Booking/Release)	Intake	1.88	3.20	34,133	\$131,364	32,841	164,205
16	Intake Supervisor (Sgt)	Intake	3.00	3.00	43,788	\$93,120	23,280	116,400
17	Main/Supply Staff	Op Support	4.01	4.01	23,222	\$424,873	106,218	531,091
18	Classification Staff	Services	13.37	13.37	31,786	\$152,657	38,164	190,821
19	Operational Suppt-Cooks	Op Support	3.69	6.28	24,325	\$85,664	21,416	107,079
20	Oper Suppt-Cooks Helper	Op Support	3.69	6.28	13,650	\$78,955	19,739	98,694
21	Oper Suppt-Laundry	Op Support	2.00	3.40	23,222	\$46,444	11,611	58,055
22	Oper Suppt-Commissary	Op Support	2.00	2.00	23,222	\$23,222	5,806	29,028
23	Oper Suppt-Mail	Op Support	1.00	1.00	23,222	\$57,448	14,362	71,810
24	Personnel-Techs	Admin	2.00	2.00	28,724	\$19,797	4,949	24,746
25	Records	Intake	0.92	0.92	21,451	\$86,137	21,534	107,671
26	Finance--Bookkeep/Pyrrl	Admin	3.93	3.93	21,912	\$111,751	27,938	139,689
27	Reception (Visiting/Bail)	Intake	3.00	5.10	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	3.00	5.10	21,912	\$69,938	17,485	87,423
29	Release on Recognizance	Services	1.65	2.80	25,005	\$82,211	20,553	102,763
30	Psych. Evaluators	Services	2.41	2.41	34,169	\$101,113	25,278	126,391
31	Clerical Support	Op Support	4.61	4.61	21,912			

Staffing Figures--SECOND RJC--NE

DAD STAFF/COST PROJECTIONS (FOR YEAR 2005)

OPTION: E 247 2ND JUSTICE CENTER

NEW FACILITY POP-2005 10568

BOOKINGS FOR YEAR 2005 55

OF ADDITIONAL WORK RELE 1738

1990 Bookings 52630

1990 ADP 1738

Method Staff Type Location

Staff by Shift #		
1	2	3

Key	Staff Type	Location	1	2	3	FTE Total	coverage factor	Annual Est Salary	Salary Total	Est Benefits 25%	total personnel
1	Housing Off. (Single Cell)	Security	4.12	4.12	2.06	10.29	17.50	34,133	\$597,185	149,296	746,482
2	Housing Off. (Dormitory)	Security	n/a	n/a	n/a			34,133			
3	Housing Area Super (Sgt)	Security	0.69	0.69	0.69	2.06	3.50	39,240	\$137,307	34,327	171,634
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr.-Major	Admin	1.00	1.00	1.00	1.00	1.00	52,709	\$52,709	13,177	65,886
6	Central Control Off.	Security	2.00	2.00	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7	Floor Control	Security						34,133			
8	Escort Off. (Housing)	Security	1.37	1.37	1.37	4.12	7.00	34,133	\$238,874	59,719	298,593
9	Escort Off. (Court)	Court	3.41			3.41	3.41	34,133	\$116,324	29,081	145,405
10	Escort Off. (Vehicle)	Security						34,133			
11	Booking Officer	Intake	0.48	0.48	0.48	1.45	2.46	34,133	\$84,003	21,001	105,003
12	Jail Aide (Booking)	Intake	0.48	0.48	0.48	1.45	2.46	23,889	\$58,792	14,698	73,490
13	Release Officer	Intake	0.14	0.14	0.14	0.41	0.70	34,133	\$24,001	6,000	30,001
14	Jail Aide (Release)	Intake	0.24	0.24	0.24	0.72	1.23	23,889	\$29,396	7,349	36,745
15	Escort (Booking/Release)	Intake	0.28	0.28	0.28	0.83	1.41	34,133	\$48,002	12,000	60,002
16	Intake Supervisor (Sgt)	Intake	0.50	0.50	0.50	1.00	1.00	43,788	\$43,788	10,947	54,735
17	Main/Supply Staff	Op Support	0.62	0.62	0.62	1.24	1.24	23,222	\$28,679	7,170	35,849
18	Classification Staff	Services	1.37	1.37	1.37	4.12	4.12	31,786	\$130,852	32,713	163,565
19	Operational Suppt-Cooks	Op Support	0.92	0.92	0.46	2.31	3.92	24,325	\$95,411	23,853	119,263
20	Oper Suppt-Cooks Helper	Op Support	0.92	0.92	0.46	2.31	3.92	13,650	\$53,540	13,385	66,925
21	Oper Suppt-Laundry	Op Support	2.00	2.00	2.00	2.00	3.40	23,222	\$78,955	19,739	98,694
22	Oper Suppt-Commissary	Op Support	1.00	1.00	1.00	2.00	2.00	23,222	\$46,444	11,611	58,055
23	Oper Suppt-Mail	Op Support	1.00	1.00	1.00	1.00	1.00	23,222	\$23,222	5,806	29,028
24	Personnel-Techs	Admin	1.00	1.00	1.00	1.00	1.00	28,724	\$28,724	7,181	35,905
25	Records	Intake	0.28	0.28	0.28	0.28	0.28	21,451	\$6,097	1,524	7,621
26	Finance--Bookkeeping/Payroll	Admin	1.00	1.00	1.00	1.00	1.00	21,912	\$21,912	5,478	27,390
27	Reception (Visiting/Bail)	Intake						21,912			
28	Phone Calls	Services	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
29	Release on Recognizance	Services	0.24	0.24	0.24	0.72	1.23	25,005	\$30,769	7,692	38,461
30	Psych. Evaluators	Services	0.74	0.74		0.74	0.74	34,169	\$25,319	6,330	31,649
31	Clerical Support	Op Support	1.42	1.42		1.42	1.42	21,912	\$31,141	7,785	38,926
Shift total						27.73	19.87	11.27			

OPTION E--YR 2005
ONE SUBURB RJC--PHASE 1
SECOND RJC--PHASE 2

6-Jul
3:47 PM

**OPTION E/KCCF & 2 SUB JUSTICE CENTER;
PHASE 2 2ND RJC--YR2005**

1,334 EST '90 KCCF ADP **ADP: 1,187**
52,630 EST '90 BOOKS **BOOKS: 47,271**

FUNCTION/ PROGRAM	CURRENT KCCF			total
	Personnel	FTE'S	O & M	
ADMINISTRATION				
1 Director	370,395	9.0	28,188	398,583
2 Admin Svcs	506,141	13.0	766,043	1,272,184
3 Commissary	80,896	2.0	192,351	273,247
SERVICES				
4 EHD	63,451	2.0	184,946	248,397
5 WER	967,934	23.0	251,158	1,219,092
6 Inmate Services	1,403,165	39.0	301,204	1,704,369
7 Crt Svc (prtr fls)	931,293	25.0	158,802	1,090,095
8 West Wing	1,795,503	43.0		1,795,503
OPERATIONS--SECURITY				
9 Operations Admin	702,653	13.0	6,368	709,021
10 Intake	2,988,189	74.0	673,952	3,662,141
11 Security	7,224,978	167.0	70,192	7,295,170
12 Security Transport				
13 Court Detail	1,571,703	38.0	1,000	1,572,703
14 Overtime (total)	532,081			532,081
OPERATIONS SUPPORT				
15 Maintenance	315,504	8.0	556,059	871,563
16 Kitchen	596,949	18.0	1,429,514	2,026,463
FACILITY OPER	20,050,835	474	4,619,776	24,670,612
OTHER DAD RELATED COSTS				
17 Transfer--Alcohol				
18 Transfer--Public Health				

SEE NRF DISCUSSION
SEE JAIL HEALTH

GRAND TOTAL FACILITY OF COST	39,417,903
LESS 1991 KCCF BASELINE	(25,006,223)
FACILITY OPERATIONS GROWTH	14,411,680

**OPTION E--2005
2 REGIONAL CENTERS**

ADP: 802
BOOKS: 24,021

FUNCTION/ PROGRAM	1ST SUBURBAN RJC--PHASE II-2005			2ND RJC--PHASE II--2005			total
	Personnel	FTE'S	O & M	Personnel	FTE'S	O & M	
ADMINISTRATION							
1 Director	305,872	11	326,973	102,221	3	116,618	218,839
2 Admin Svcs	58,055	2	129,962	58,055	2	40,026	98,081
SERVICES							
4 EHD	913,232	26	137,473	334,903	10	137,473	472,377
5 WER	87,423	3	72,479	38,461	1	72,479	110,941
6 Inmate Services							
7 Crt Svc (prtr fls)							
8 West Wing							
OPERATIONS--SECURITY							
9 Operations Admin	243,884	4	1,959	243,884	4	1,959	245,843
10 Intake	1,022,451	28	307,600	367,597	10	135,328	502,926
11 Security	4,224,217	87	36,612	1,216,708	28	11,766	1,228,474
12 Security Transport	435,196	10	52,560			35,040	35,040
13 Court Detail	472,126	11		145,405	3		145,405
14 Overtime (total)	359,502			110,720			110,720
OPERATIONS SUPPORT							
15 Maintenance	116,400	4	375,703	35,849	1	115,709	151,558
16 Kitchen	297,901	13	965,855	186,188	8	297,464	483,652
FACILITY OPER	8,536,259	198	2,407,177	2,839,992	71	963,863	3,803,855

DEPARTMENT OF ADULT DETENTION

OPTION

CLASSIFICATION DISTRIBUTION 2010 ADP
(Non-Capital Adjustment)

	Men	Women	Total		Men	Women	Total
DOWNTOWN SEATTLE EXISTING KCCF				JUSTICE CENTER NORTHEAST			
Intake	32	6	38	Intake	8	2	9
General Pop				General Pop			
Unclassified	168	31	199	Unclassified	41	7	48
Minimum/Community	315	46	362	Minimum/Community	76	11	87
Medium	131	2	133	Medium	77	5	82
Close/Max	107	5	112	Close/Max	26	1	27
Subtotal	721	84	805	Subtotal	219	25	244
Special Custody				Special Custody			
Psych/Mentally Ill	136	15	151	Psych/Mentally Ill	9	1	10
Medical	96	10	106	Medical	12	1	13
Ad Seg	31	2	33	Ad Seg	7	1	8
Discipline Seg	14	2	16	Discipline Seg	3	1	4
Subtotal	276	29	305	Subtotal	32	3	35
TOTAL	1030	119	1149	TOTAL	259	29	289
JUSTICE CENTER SOUTH							
Intake	21	4	25				
General Pop							
Unclassified	111	19	129				
Minimum/Community	207	30	237				
Medium	210	15	225				
Close/Max	70	3	73				
Subtotal	598	68	664				
Special Custody							
Psych/Mentally Ill	26	3	29				
Medical	31	3	34				
Ad Seg	20	1	22				
Discipline Seg	9	1	10				
Subtotal	87	9	95				
TOTAL	705	80	785				
TRANSFERS *	189	21	209				
TOTAL ALL REGIONS	2184	248	2432				

Note: Includes acute medical and psych population adjustment.

* Includes the population that exceeds the KCCF forecasted capacity. This does not equate to the total daily transports. To arrive at the total daily transports, the total daily bookings for this population must be calculated given that the overage figure excludes length of stay and, therefore, is not a 1:1 relationship.

DEPARTMENT OF ADULT DETENTION -- OPTION E 2010
Existing KCCF and 2 Suburban Justice Centers

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing			TOTAL
				Existing KCCF	Justice Center Southeast	Justice Center Northeast	
Intake	74		74	38	26	10	74
General Housing	1949	-28	1921	841	836	244	1921
Special Housing	439		439	307	96	36	439
Totals: w/intake w/o Intake	2462 2388	-28 -28	2434 2360	1186 1148	958 932	290 280	2434 2360

Distribution of Forecasted Population: All Facilities and Programs	
Secure Facilities (Existing & New)	2434
Community (NRF) Long Term	306
Community (NRF) DWI -- Program	9
Work Education Release	200
Electronic Home Detention	102
Community Work Service	11
Adjusted Total Population	3062
Add in Non-Capital Adjustment	28
Original Policy Adjusted Forecast	3090

6-Jul
4:08 PM

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 2010)

OPTION: E 958 SUB REGIONAL CENTER
NEW FACILITY POP--2010 27,680
BOOKINGS FOR YEAR 2010

ADDITIONAL WORK RELEASE:
1990 Bookings 55
1990 ADP 52630
Method 1738

Key	Staff Type	Location	Staff by Shift #			FTE Total	cover factor	Annual Est Salary	personnel costs	Benefits 25%	total personnel
			1	2	3						
1	Housing Off. (Single Cell)	Security	15.97	15.97	7.98	39.92	1.70	34,133	\$2,316,208	579,052	2,895,261
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A		67.86	34,133			
3	Housing Area Sup (Sgt)	Security	2.66	2.66	2.66	7.98	13.57	39,240	\$532,552	133,138	665,690
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr.-Major	Admin	1.00	1.00		1.00	1.00	52,709	\$52,709	13,177	65,886
6	Central Control Off.	Security	2.00	2.00	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7	Floor Control	Security						34,133			
8	Escort Off. (Housing)	Security	5.32	5.32	2.66	13.31	22.62	34,133	\$772,069	193,017	965,087
9	Escort Off. (Court)	Court	13.22	13.22		13.22	13.22	34,133	\$451,169	112,792	563,961
10	Escort Off. (Vehicle)	Security	4.00	2.00		6.00	10.20	34,133	\$348,157	87,039	435,196
11	Booking Officer	Intake	1.26	1.26	1.26	3.79	6.45	34,133	\$220,022	55,006	275,028
12	Jail Aide (Booking)	Intake	1.26	1.26	1.26	3.79	6.45	23,889	\$153,989	38,497	192,486
13	Release Officer	Intake	0.36	0.36	0.36	1.08	1.84	34,133	\$62,864	15,716	78,579
14	Jail Aide (Release)	Intake	0.63	0.63	0.63	1.90	3.22	23,889	\$76,995	19,249	96,243
15	Escort (Booking/Release)	Intake	0.72	0.72	0.72	2.17	3.68	34,133	\$125,727	31,432	157,159
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	3.00	43,788	\$131,364	32,841	164,205
17	Maint/Supply Staff	Op Support	2.40	2.40		4.79	4.79	23,222	\$111,233	27,808	139,042
18	Classification Staff	Services	5.32	5.32	5.32	15.97	15.97	31,786	\$507,516	126,879	634,396
19	Operational Suppt-Cooks	Op Support	1.65	1.65	1.10	4.41	7.50	24,325	\$182,351	45,588	227,938
20	Oper Suppt-Cooks Helper	Op Support	1.65	1.65	1.10	4.41	7.50	13,650	\$102,326	25,582	127,908
21	Oper Suppt-Laundry	Op Support		2.00		2.00	3.40	23,222	\$78,955	19,739	98,694
22	Oper Suppt-Commissary	Op Support	1.00	1.00		2.00	2.00	23,222	\$46,444	11,611	58,055
23	Oper Suppt-Mail	Op Support	1.00	1.00		2.00	1.00	23,222	\$23,222	5,806	29,028
24	Personnel-Techs	Admin	2.00	2.00		2.00	2.00	28,724	\$57,448	14,362	71,810
25	Records	Intake	1.10	1.10		1.10	1.10	21,451	\$23,648	5,912	29,560
26	Finance-Bookkeep/Pyrrl	Admin	3.93	3.93		3.93	3.93	21,912	\$86,137	21,534	107,671
27	Reception (Visiting/Bail)	Intake	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
29	Release on Recognizance	Services	0.63	0.63	0.63	1.90	3.22	25,005	\$80,591	20,148	100,739
30	Psych. Evaluators	Services	2.87	2.87		2.87	2.87	34,169	\$96,202	24,550	122,752
31	Clerical Support	Op Support	5.51	5.51		5.51	5.51	21,912	\$120,781	30,195	150,976
Shift total			82.49	51.85	29.71						

DAD STAFF/COST PROJECTIONS (FOR YEAR 2010)

OPTION: E 290 2ND JUSTICE CENTER
NEW FACILITY POP-2010 12404
BOOKINGS FOR YEAR 2010 55
OF ADDITIONAL WORK RELE 52630
1990 Bookings 1738
1990 ADP
Method Staff Type Location

Key	Method	Staff Type	Location	Staff by Shift #			FTE Total	coverage factor	Annual Est Salary	Salary Total	Est Benefits 25%	total personnel
				1	2	3						
1		Housing Off. (Single Cell)	Security	4.83	4.83	2.42	12.08	1.70	\$701,149	175,287	876,436	
2		Housing Off. (Dormitory)	Security	n/a	n/a	n/a	2.42	20.54				
3		Housing Area Super (Sgt)	Security	0.81	0.81	0.81	2.42	4.11	\$161,211	40,303	201,514	
4		Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	3.00	\$142,398	35,600	177,998	
5		Facility Cmdr.-Major	Admin	1.00	1.00	1.00	1.00	1.00	\$52,709	13,177	65,886	
6		Central Control Off.	Security	2.00	2.00	2.00	6.00	10.20	\$348,157	87,039	435,196	
7		Floor Control	Security	34,133	34,133	34,133	34,133	34,133				
8		Escort Off. (Housing)	Security	1.61	1.61	1.61	4.83	8.22	\$280,459	70,115	350,574	
9		Escort Off. (Court)	Court	4.00	4.00	4.00	4.00	4.00	\$136,575	34,144	170,719	
10		Escort Off. (Vehicle)	Security	34,133	34,133	34,133	34,133	34,133				
11		Booking Officer	Intake	0.57	0.57	0.57	1.70	2.89	\$98,597	24,649	123,246	
12		Jail Aide (Booking)	Intake	0.57	0.57	0.57	1.70	2.89	\$69,006	17,251	86,257	
13		Release Officer	Intake	0.16	0.16	0.16	0.49	0.83	\$28,170	7,043	35,213	
14		Jail Aide (Release)	Intake	0.28	0.28	0.28	0.85	1.44	\$34,503	8,626	43,129	
15		Escort (Booking/Release)	Intake	0.32	0.32	0.32	0.97	1.65	\$56,341	14,085	70,426	
16		Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	3.00	\$131,364	32,841	164,205	
17		Maint/Supply Staff	Op Support	0.73	0.73	0.73	1.45	1.45	\$33,672	8,418	42,090	
18		Classification Staff	Services	1.61	1.61	1.61	4.83	4.83	\$153,632	38,408	192,040	
19		Operational Suppt-Cooks	Op Support	1.10	1.10	0.55	2.76	4.69	\$113,969	28,492	142,462	
20		Oper Suppt-Cooks Helper	Op Support	1.10	1.10	0.55	2.76	4.69	\$63,954	15,988	79,942	
21		Oper Suppt-Laundry	Op Support	2.00	2.00	2.00	2.00	3.40	\$78,955	19,739	98,694	
22		Oper Suppt-Commissary	Op Support	1.00	1.00	1.00	2.00	2.00	\$46,444	11,611	58,055	
23		Oper Suppt-Mail	Op Support	1.00	1.00	1.00	1.00	1.00	\$23,222	5,806	29,028	
24		Personnel-Techs	Admin	1.00	1.00	1.00	1.00	1.00	\$28,724	7,181	35,905	
25		Records	Intake	0.33	0.33	0.33	0.33	0.33	\$7,159	1,790	8,948	
26		Finance--Bookkeeping/Payroll	Admin	1.00	1.00	1.00	1.00	1.00	\$21,912	5,478	27,390	
27		Reception (Visiting/Bail)	Intake	1.50	1.50	1.50	2.50	4.25	\$93,126	23,282	116,408	
28		Phone Calls	Services	1.50	1.50	1.50	3.00	5.10	\$111,751	27,938	139,689	
29		Release on Recognition	Services	0.28	0.28	0.28	0.85	1.44	\$36,115	9,029	45,143	
30		Psych. Evaluators	Services	0.87	0.87	0.87	0.87	0.87	\$29,727	7,432	37,159	
31		Clerical Support	Op Support	1.67	1.67	1.67	1.67	1.67	\$36,562	9,141	45,703	

Shift total 32.35 23.98 13.73

**OPTION E/KCCF & 2 SUB JUSTICE CENTER:
PHASE 2 2ND RJC--YR2010**

E2010.kccv

**OPTION E--2010
TWO REGIONAL CENTERS**

1,334 EST '90 KCCF ADP
52,630 EST '90 BOOKS

**ADP: 1,187
BOOKS: 48,457
CURRENT KCCF**

**ADP: 958
BOOKS: 27,680
1ST SUBURBAN RJC--PHASE II-2010**

**ADP: 280
BOOKS: 12,404
2ND RJC--PHASE II--2010**

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	1ST SUBURBAN RJC--PHASE II-2010		2ND RJC--PHASE II--2010				
				Personnel	FTE'S	O & M	total	Personnel	FTE'S	O & M
ADMINISTRATION										
1 Director	370,395	9.0	28,188	330,457	11	376,087	108,998	4	150,461	259,459
2 Admin Svcs	506,141	13.0	766,043	58,055	2	155,242	58,055	2	46,994	105,049
3 Commissary	80,896	2.0	192,351							
SERVICES										
4 EHD	63,451	2.0	184,946	1,036,526	29	158,414	485,296	15	158,414	643,710
5 WER	967,934	23.0	251,158	100,739	3	83,520	45,143	1	83,520	128,663
6 Inmate Services	1,403,165	39.0	301,204	1,036,526	29	158,414	485,296	15	158,414	643,710
7 Cr Svc (prtri rls)	931,293	25.0	158,802	100,739	3	83,520	45,143	1	83,520	128,663
8 West Wing	1,795,503	43.0	1,795,503							
OPERATIONS--SECURITY										
9 Operations Admin	702,653	13.0	6,368	243,884	4	1,959	243,884	4	1,959	245,843
10 Intake	2,988,189	74.0	673,952	1,132,950	31	354,455	647,832	17	158,839	806,671
11 Security	7,224,978	167.0	70,192	4,961,233	104	43,733	1,428,524	33	13,814	1,442,338
12 Security Transport				435,196	10	52,560				35,040
13 Court Detail	1,571,703	38.0	1,000	563,961	13					170,719
14 Overtime (total)	532,081			429,430						129,995
OPERATIONS SUPPORT										
15 Maintenance	315,504	8.0	556,059	139,042	5	448,782	42,090	1	135,853	177,942
16 Kitchen	596,949	18.0	1,429,514	355,846	15	1,153,727	222,404	9	349,249	571,653
FACILITY OPER	20,050,835	474	4,619,776	9,787,319	228	2,828,480	3,582,939	91	1,134,143	4,717,082
OTHER DAD RELATED COSTS										
17 Transfer--Alcohol										
18 Transfer--Public Health										

SEE NRF DISCUSSION
SEE JAIL HEALTH

**GRAND TOTAL FACILITY OPERATIONS C 42,003,493
LESS 1991 KCCF BASELINE (25,006,223)
FACILITY OPERATIONS GROWTH 16,997,270**

PROSECUTING ATTORNEY OFFICE STAFFING FORECASTS

• Adjusted to Balance Financial Plan
03-Jul-91

	WORKLOAD INDICATORS						
	1990	1991	1995	2000	2005	2010	
SAU Cases Filed	718	789	888	1,038	1,102	1,168	BASED ON OPD FELONY GROWTH
Drug Cases Filed	2,054	2,263	2,771	2,978	3,161	3,345	BASED ON OPD FELONY GROWTH
Other Felony Cases Filed	3,370	3,370	4,548	4,887	5,187	5,487	BASED ON OPD FELONY GROWTH
LOD's Filed	10,144	11,178	13,685	14,709	15,813	18,517	BASED ON OPD FELONY GROWTH
Appeals Filed	410	452	553	585	631	668	BASED ON OPD FELONY GROWTH
Court Calendars Filed	25	28	30	32	34	36	BASED ON DIST CT FILINGS GROWTH
OPD Felony Cases	9,322	10,270	12,576	13,517	14,348	15,179	BASIS FOR FELONY WORKLOAD GROWTH
District Court Filings	358,787	389,803	427,901	459,843	488,205	516,468	BASIS FOR CALENDAR WORKLOAD GROWTH
KC Pop (OOO'S)	1,481	1,484	1,579	1,688	1,808	1,808	BASIS FOR CIVIL WORKLOAD GROWTH

	STAFFING PROJECTIONS: Total Staff							TOTAL WITH A DECENTRALIZED CRIMINAL UNIT STAFF				
	TOTAL WITH A CENTRALIZED CRIMINAL UNIT STAFF						Decentraliza Impact	TOTAL WITH A DECENTRALIZED CRIMINAL UNIT STAFF				
	1990 Actuals	1991 Projected	1995 Projected	2000 Projected	2005 Projected	2010 Projected		1995 Projected	2000 Projected	2005 Projected	2010 Projected	
PA Office	11	11	11	11	11	11	0	11	11	11	11	
Supervising Deputies	13	16	14	15	16	17	0	14	15	16	17	
SAU Deputies	10	11	16	17	18	19	0	16	17	18	19	
Drug Deputies	18	18	17	19	20	21	0	17	19	20	21	
Other Criminal Deputies	18	27	27	29	31	32	0	27	29	31	32	
Civil Deputies	36	40	41	45	48	50	0	41	45	48	50	
Fraud Deputies	7	8	8	8	10	10	0	8	8	10	10	
Filing Deputies	10	10	11	12	13	14	1	12	13	14	15	
Appellate Deputies	5	8	7	8	8	9	1	8	9	9	10	
District Court Deputies	12	14	15	16	17	18	0	15	16	17	18	
Paralegals	30	31	35	37	39	42	1	38	38	40	43	
Clerical/VAU Support	106	117	108	116	123	130	4	112	120	127	134	
Domestic Violence	3	13	18	17	18	19	0	18	17	18	19	
Subtotal Non Supervising Deputy	114	134	144	155	164	174	2	148	157	168	176	
Total	277	322	327	351	372	393	7	334	358	379	400	

STAFFING RATIOS					
1990	1995	2000	2005	2010	
PA Office	REMAINS CONSTANT OVER FORECAST PERIOD				
Supervising Deputies/Deputies	0.11	0.1	0.1	0.1	0.1
SAU Cases per SAU Deputy	71.60	60	60	60	60
Drug Cases per Drug Deputy	128	160	160	160	160
Other Felony Cases Per Deputy	187.22	170	170	170	170
Civil Deputies/KC Pop (000)	0.0246	0.0263	0.0263	0.0263	0.0263
Fraud Deputies/KC Pop (000)	0.0048	0.0054	0.0054	0.0054	0.0054
LODis per Filing Deputy	1,014	1200	1200	1200	1200
Appeals per Appellate Deputy	82	75	75	75	75
District Court Calendars/Deputy	2	2	2	2	2
Paralegals/Deputy	0.28	0.24	0.24	0.24	0.24
Clerical/Support per Deputy	0.93	0.75	0.75	0.75	0.75
Domestic Violence Program	Based on District Court Filing Growth				

Prosecuting Attorney Office Forecasted Additional Staffing Over 1990									
	Centralized Criminal Unit Staff					Decentralized Criminal Unit Staff			
	1991	1995	2000	2005	2010	1995	2000	2005	2010
PA Office	0	0	0	0	0	0	0	0	0
Supervising Deputies	3	1	2	3	4	1	2	3	4
SAU Deputies	1	6	7	8	9	6	7	8	9
Drug Deputies	2	1	3	4	5	1	3	4	5
Other Criminal Deputies	9	9	11	13	14	9	11	13	14
Civil Deputies	4	5	8	12	14	5	9	12	14
Fraud Deputies	1	2	2	3	3	2	2	3	3
Filing Deputies	0	1	2	3	4	2	3	4	5
Appellate Deputies	1	2	3	3	4	3	4	4	5
District Court Deputies	2	3	4	5	6	3	4	5	6
Paralegals	1	5	7	9	12	6	8	10	13
Clerical/VAU Support	11	2	10	17	24	8	14	21	28
Domestic Violence	10	13	14	15	16	13	14	15	16
TOTAL	45	50	74	95	116	57	81	102	123

Prosecuting Attorney Office Forecasted Additional Operating Costs Over 1990										
	Centralized Criminal Unit Staff					Decentralized Criminal Unit Staff				
	'90 SALS	1991	1995	2000	2005	2010	1995	2000	2005	2010
PA Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supervising Deputies	50,900	152,700	70,529	125,480	174,916	222,115	70,529	125,480	174,916	222,115
SAU Deputies	37,000	37,000	225,658	270,228	309,588	348,948	225,658	270,228	309,588	348,948
Drug Deputies	37,000	74,000	48,790	98,737	139,079	181,422	48,790	96,737	139,079	181,422
Other Criminal Deputies	37,000	333,000	323,501	397,540	462,825	528,309	323,501	397,540	462,825	528,309
Civil Deputies	37,000	148,000	203,375	319,088	427,021	521,341	203,375	319,088	427,021	521,341
Fraud Deputies	37,000	37,000	55,849	79,885	101,825	121,173	55,849	79,885	101,825	121,173
Filing Deputies	37,000	0	51,952	83,525	111,407	139,288	88,952	120,525	148,407	176,288
Appellate Deputies	37,000	37,000	87,871	108,289	126,320	144,351	124,871	145,289	163,320	181,351
District Court Deputies	37,000	74,000	107,582	148,897	185,328	221,759	107,582	148,897	185,328	221,759
Paralegals	24,848	24,848	112,803	177,520	235,897	291,218	137,851	202,468	260,645	318,166
Clerical/VAU Support	20,398	224,389	38,602	203,709	352,362	484,230	120,198	285,305	433,958	575,828
Domestic Violence	37,000	370,000	462,856	505,813	543,501	581,389	462,856	505,813	543,501	581,389
TOTAL SALARY COSTS		1,512,037	1,789,379	2,516,289	3,169,968	3,795,543	1,969,923	2,696,833	3,350,512	3,976,067
TOTAL BENEFIT COSTS		393,130	485,239	654,235	824,192	986,841	512,180	701,177	871,133	1,033,783
TOTAL O&M COSTS		76,136	140,031	187,273	229,574	270,489	146,285	193,527	235,828	276,743
TOTAL COSTS		1,981,303	2,394,648	3,357,797	4,223,734	5,052,873	2,628,388	3,591,537	4,457,474	5,286,612

KING COUNTY DISTRICT COURT

PROJECTED WORKLOAD
 (Regression through 1994, fixed ratio of filings/population thereafter)

TOTAL WORKLOAD (NO MATTER WHICH OPTION)

FILING TYPE	1995	2000	2005	2010
INFRACTION				
Traffic	181,666	195,336	207,434	219,487
Non-Traffic	793	848	894	943
Parking	15,410	16,502	17,427	18,392
Mitigation Hrgs.	69,592	74,804	79,401	83,996
Contested Hrgs.	20,447	21,977	23,329	24,679
CITATION				
DWI	7,342	7,881	8,356	8,830
Other Traffic	33,666	36,223	38,500	40,765
Non-Traffic	28,663	30,785	32,634	34,497
Jury Trials	936	1,007	1,069	1,130
DOMESTIC VIOLENCE	2,536	2,725	2,894	3,061
CIVIL	41,943	45,083	47,853	50,625
SMALL CLAIMS	11,392	12,246	12,999	13,751
FELONY				
Complaints Filed	2,734	2,939	3,119	3,300
In-Custodies	11,655	12,528	13,298	14,067
IN-CUSTODY MISDEMEANOR	11,248	12,206	12,920	13,975

6/14/91

PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*	
1995	Seattle	4.79	2.00	39.82	14,367	
	Shoreline	1.72	2.00	14.84	5,150	
	Aukeen	4.14	2.00	34.87	12,410	
	Federal Way	2.71	2.00	23.23	8,116	
	Southwest	3.54	2.00	30.21	10,629	
	Bellevue	3.01	2.00	25.36	9,036	
	Northeast	3.96	2.00	32.94	11,879	
	Renton	2.30	2.00	18.92	6,910	
	Issaquah	1.62	2.00	14.64	4,865	
	TOTAL		27.79	18.00	234.82	83,363

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*	
1995	Seattle	(0.21)	10.82	267,664	90,364	(633)	
	Shoreline	(0.28)	5.84	128,159	48,789	(850)	
	Aukeen	1.14	9.37	359,056	78,227	3,410	
	Federal Way	0.71	9.23	313,808	77,095	2,116	
	Southwest	0.54	10.71	337,425	89,415	1,629	
	Bellevue	0.01	5.36	143,725	44,730	36	
	Northeast	0.96	7.94	303,831	66,260	2,879	
	Renton	0.30	5.92	186,746	49,399	910	
	Issaquah	0.62	4.14	170,216	34,574	1,865	
	TOTAL		3.79	69.32	2,210,628	578,853	11,363

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

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PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2000	Seattle	4.54	2.00	36.11	13,611
	Shoreline	1.71	2.00	14.81	5,145
	Aukeen	4.47	2.00	37.52	13,406
	Federal Way	2.92	2.00	24.96	8,751
	Southwest	3.83	2.00	32.54	11,486
	Bellevue	3.32	2.00	27.84	9,969
	Northeast	4.37	2.00	36.22	13,116
	Renton	2.53	2.00	20.69	7,588
	Issaquah	1.83	2.00	16.46	5,496
	TOTAL	29.52	18.00	247.16	88,568

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2000	Seattle	(0.46)	7.11	144,608	59,390	(1,389)
	Shoreline	(0.29)	5.81	127,198	48,539	(855)
	Aukeen	0.47	12.02	365,074	100,345	1,406
	Federal Way	0.92	10.96	380,294	91,536	2,751
	Southwest	0.83	13.04	427,008	108,875	2,486
	Bellevue	0.32	7.84	239,943	65,498	969
	Northeast	1.37	11.22	431,043	93,685	4,116
	Renton	0.53	7.69	255,668	64,181	1,588
	Issaquah	0.83	5.96	239,036	49,800	2,496
	TOTAL	4.52	81.66	2,609,861	681,850	13,568

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

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PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2005	Seattle	4.59	2.00	36.63	13,775
	Shoreline	1.71	2.00	14.76	5,129
	Aukeen	4.75	2.00	39.76	14,252
	Federal Way	3.10	2.00	26.42	9,289
	Southwest	4.07	2.00	34.51	12,212
	Bellevue	3.57	2.00	29.77	10,697
	Northeast	4.69	2.00	38.77	14,081
	Renton	2.80	2.00	22.80	8,394
	Issaquah	2.06	2.00	18.47	6,189
	TOTAL	31.34	18.00	261.88	94,017

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2005	Seattle	(0.41)	7.63	163,533	63,671	(1,225)
	Shoreline	(0.29)	5.76	125,159	48,063	(871)
	Aukeen	0.75	14.26	452,045	119,090	2,252
	Federal Way	1.10	12.42	436,398	103,720	3,289
	Southwest	1.07	15.01	502,789	125,323	3,212
	Bellevue	0.57	9.77	314,669	81,599	1,697
	Northeast	1.69	13.77	529,944	114,971	5,081
	Renton	0.80	9.80	337,719	81,792	2,394
	Issaquah	1.06	7.97	314,775	66,562	3,189
	TOTAL	6.34	96.38	3,177,032	804,791	19,017

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*	
2010	Seattle	4.65	2.00	37.29	13,948	
	Shoreline	1.71	2.00	14.71	5,118	
	Aukeen	5.05	2.00	42.17	15,159	
	Federal Way	3.29	2.00	27.99	9,867	
	Southwest	4.33	2.00	36.62	12,990	
	Bellevue	3.80	2.00	31.67	11,414	
	Northeast	5.01	2.00	41.28	15,033	
	Renton	3.03	2.00	24.57	9,075	
	Issaquah	2.29	2.00	20.44	6,871	
	TOTAL		33.16	18.00	276.76	99,474

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES	O & M	SPACE	
2010	Seattle	(0.35)	8.29	186,871	69,248	(1,052)	
	Shoreline	(0.29)	5.71	123,671	47,707	(882)	
	Aukeen	1.05	16.67	545,320	139,197	3,159	
	Federal Way	1.29	13.99	496,818	116,836	3,867	
	Southwest	1.33	17.12	584,086	142,971	3,990	
	Bellevue	0.80	11.67	388,261	97,450	2,414	
	Northeast	2.01	16.28	627,372	135,936	6,033	
	Renton	1.03	11.57	406,980	96,642	3,075	
	Issaquah	1.29	9.94	389,087	83,000	3,871	
	TOTAL		8.16	111.26	3,748,467	928,988	

- * Space is calculated at 3,000 square feet per judge.
- ** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.
- *** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

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District Court: In-Custody Court
 Revised for 1990 Actuals

Year	FTEs			Salary/Ben	Costs	
	Judges	Clerical	Total		O&M	Total
1995	0	0	0.00	\$0	\$0	\$0
2000	0.44	3.24	3.68	\$128,700	\$27,054	\$155,754
2005	0.47	3.43	3.90	\$136,652	\$28,641	\$165,292
2010	0.49	3.57	4.06	\$142,308	\$29,810	\$172,118

Explanation:

The above costs are related to in-custody workload generated outside of the Seattle/Shoreline region. This workload will be accommodated in all options. In the decentralized options, additional courtroom(s) are required if the applicable District Court division is not relocated to the justice center.

Based on SC judges calculated by tech com methodology and reduced by 3% until 2000.
 DUA staff estimated 3.23 per additional judge/commissioner.

JUDICIAL ADMINISTRATION - OPTIONS A, C, & D

	Salary	Weighted	1990	1995	2000	2005	2010
	MidPoint	Avg Salary					
Courtroom Clerk I	22,282	17,905	45.00				
Courtroom Clerk II	23,926	4,700	11.00				
Courtroom Clerk Total		22,605	56.00	65.49	70.40	76.99	81.45

Salaries	1,448,979	1,480,465	1,591,364	1,740,308	1,841,262	
Benefits	376,735	384,921	413,755	452,480	478,728	
Overtime	28,082	#	61,027	65,598	71,738	
OA III	17.00					
Cashier I	19,674	3,822				
OT I	20,148	1,382	6.00			
OT II	20,628	11,905	50.50			
Word Processing Tech	21,629	1,978	8.00			
Cashier II	21,629	247	1.00			
OT III	23,786	272	1.00			
	24,360	1,114	4.00			
Total	20,719	87.50	104.76	113.68	125.66	133.78

Salaries	1,480,469	2,170,564	2,355,381	2,603,599	2,771,841	
Benefits	384,922	564,347	612,399	676,936	720,679	
Space (over 1990)	**	1,208	1,833	2,671	3,240	
Confid Sec II	1.00					
Supervisor I	24,947	1,366	8.00			
Personal Comp sys spe	28,114	12,495	8.00			
Supervisor II	30,944	1,719	1.00			
Rec and Res MGR	33,258	1,848	1.00			
PC Spec	34,068	1,893	1.00			
Court Svc MGR	34,068	1,893	1.00			
Cash Flow Data MGR	34,068	1,893	1.00			
Fin Mgr	38,024	2,112	1.00			
dom Violence Coord	38,024	2,112	1.00			
Deputy Dir	44,436	2,469	1.00			
Total	31,381	18.00	19.64	20.49	21.63	22.40

Salaries	604,244	616,319	642,911	678,626	702,834
Benefits	157,103	160,243	167,157	176,443	182,737
Space (over 1990)	**	163.97	248.71	362.52	439.66
Total FTEs	161.50	189.89	204.57	224.27	237.63

Total Salaries	3,533,692	4,267,347	4,589,656	5,022,534	5,315,936
Total Benefits	918,760	1,109,510	1,193,311	1,305,859	1,382,143
Total Space	25,555	26,927	27,636	28,589	29,234
Overtime	28,082	61,027	65,598	71,738	75,899
O&M (\$5,000/FTE)	741,070	949,464	1,022,831	1,121,366	1,188,153
Total Option A, C, & D	5,221,604	6,387,348	6,871,396	7,521,496	7,962,132

Benefit Rate --> 26.00%

Judges & Commissioners

	1990	1995	2000	2005	2010
D	51	59.63	64.09	70.08	74.14
Above 90		8.63	13.09	19.08	23.14
G		60.50	65.02	71.06	75.16
Above 90		9.50	14.02	20.06	24.16
E		60.50	65.02	71.06	75.16
Above 90		9.50	14.02	20.06	24.16

JUDICIAL ADMINISTRATION - OPTIONS B, G, H, & E

	Salary	Weighted	1990	1995	2000	2005	2010
	MidPoint	Avg Salary					
Courtroom Clerk I	22,282	17,905	45.00				
Courtroom Clerk II	23,926	4,700	11.00				
Courtroom Clerk Total		22,605	56.00	65.49	70.40	76.99	81.45

Salaries	1,448,979	1,480,465	1,591,364	1,740,308	1,841,262	
Benefits	376,735	384,921	413,755	452,480	478,728	
Overtime	28,082	#	61,027	65,598	71,738	
OA III	17.00					
Cashier I	19,674	3,822				
OT I	20,148	1,382	6.00			
OT II	20,628	11,905	50.50			
Word Processing Tech	21,629	1,978	8.00			
Cashier II	21,629	247	1.00			
OT III	23,786	272	1.00			
	24,360	1,114	4.00			
Total	20,719	87.50	104.76	113.68	125.66	133.78

Salaries	1,480,469	2,170,564	2,355,381	2,603,599	2,771,841	
Benefits	384,922	564,347	612,399	676,936	720,679	
Space (over 1990)	**	1,208	1,833	2,671	3,240	
Confid Sec II	1.00					
Supervisor I	24,947	1,366	8.00			
Personal Comp sys spe	28,114	12,495	8.00			
Supervisor II	30,944	1,719	1.00			
Rec and Res MGR	33,258	1,848	1.00			
PC Spec	34,068	1,893	1.00			
Court Svc MGR	34,068	1,893	1.00			
Cash Flow Data MGR	34,068	1,893	1.00			
Fin Mgr	38,024	2,112	1.00			
dom Violence Coord	38,024	2,112	1.00			
Deputy Dir	44,436	2,469	1.00			
Total	31,381	18.00	19.64	20.49	21.63	22.40

Salaries	604,244	616,319	642,911	678,626	702,834
Benefits	157,103	160,243	167,157	176,443	182,737
Space (over 1990)	**	163.97	248.71	362.52	439.66
Total FTEs	161.50	189.89	204.57	224.27	237.63

Total Salaries	3,533,692	4,267,347	4,589,656	5,022,534	5,315,936
Total Benefits	918,760	1,109,510	1,193,311	1,305,859	1,382,143
Total Space	25,555	26,927	27,636	28,589	29,234
Overtime	28,082	61,027	65,598	71,738	75,899
O&M (\$5,000/FTE)	741,070	949,464	1,022,831	1,121,366	1,188,153
Additional OT & Van		35,253	35,253		
Total Option G, B, H, & E	5,221,604	6,422,600	6,906,648	7,556,749	7,997,384

SUPERIOR COURT

	OPTIONS E: 1995			OPTIONS E: 2000			OPTIONS E: 2005			COURTHOUSE			S/E/R/J			N/E/R/J			S/E/R/J			N/E/R/J			
	Salaries	FTEs	Other	Salaries	FTEs	Other	Salaries	FTEs	Other	Salaries	FTEs	Other	Salaries	FTEs	Other	Salaries	FTEs	Other	Salaries	FTEs	Other	Salaries	FTEs	Other	
Judicial Operations																									
Judges	\$1,291,703	32.08	\$1,143,510	28.41			\$1,319,189	33.27	\$1,277,930	31.75			\$9,282	23.82	16,042										
Coordinator III	\$179,822	6.00	\$0	0.00			\$179,822	6.00	\$0	0.00			1,603	0	0										
Bailiffs	\$981,825	32.08	\$651,478	28.41			\$987,184	33.27	\$651,569	31.75			9,284	0	0										
Juvenile Court Operations																									
Coordinator II	\$125,148	4.18	\$0	0.00			\$134,820	4.49	\$0	0.00			39,282	23,824	16,042										
Coordinator II (Superv)	\$39,066	1.00	\$0	0.00			\$39,066	1.00	\$0	0.00			1,603	0	0										
Coord II (Superv)	\$29,970	1.00	\$0	0.00			\$29,970	1.00	\$0	0.00			9,284	0	0										
Guardian Ad Litem																									
Coordinator II	\$30,323	1.01	\$0	0.00			\$32,095	1.07	\$0	0.00			0	0	0										
Manager I (Supervisor)	\$90,705	7.11	\$0	0.00			\$12,474	7.64	\$0	0.00			0	0	0										
Office Technician II	\$65,853	2.00	\$0	0.00			\$65,853	2.00	\$0	0.00			0	0	0										
Word Processing Tech	\$21,517	0.79	\$0	0.00			\$23,128	0.85	\$0	0.00			12,424	11,344	9,428										
	\$32,276	1.18	\$0	0.00			\$34,853	1.27	\$0	0.00			6,273	4,180	425										
Administrative Services																									
Court Admin	\$91,540	1.00	\$0	0.00			\$91,540	1.00	\$0	0.00			35,22	\$97,775	23,80										
Dep Court Admin	\$0	0.00	\$87,181	1.00			\$0	0.00	\$87,181	1.00			0	0	0										
Director	\$58,771	1.00	\$0	0.00			\$58,771	1.00	\$0	0.00			1,603	0	0										
Coordinator II	\$57,991	1.93	\$51,434	1.72			\$60,266	2.01	\$57,354	1.81			9,284	0	0										
Coordinator III	\$35,598	1.11	\$32,183	1.00			\$36,982	1.15	\$33,204	1.09			12,424	11,344	9,428										
Manager I (Personnel)	\$40,910	1.00	\$0	0.00			\$40,910	1.00	\$0	0.00			0	0	0										
Asst Director	\$50,015	1.00	\$0	0.00			\$50,015	1.00	\$0	0.00			12,424	11,344	9,428										
OT II (Recap/assist)	\$27,253	1.00	\$27,253	1.00			\$27,253	1.00	\$27,253	1.00			0	0	0										
Supervisor I (Security)	\$35,424	1.00	\$35,424	1.00			\$35,424	1.00	\$35,424	1.00			0	0	0										
Supervisor II	\$38,066	1.00	\$38,066	1.00			\$38,066	1.00	\$38,066	1.00			0	0	0										
Word Processing Tech	\$60,417	2.22	\$63,205	2.32			\$62,219	2.28	\$70,635	2.59			3,105	4,565	3,384										
Court Operations																									
Director	\$58,771	1.00	\$0	0.00			\$58,771	1.00	\$0	0.00			35,22	\$97,775	23,80										
Court Reporter	\$1,554,276	32.08	\$1,375,958	28.41			\$1,611,415	33.27	\$1,537,703	31.75			1,603	0	0										
Coord II (Family Law)	\$27,492	0.92	\$59,274	1.98			\$27,492	0.92	\$59,274	1.98			0	0	0										
Coord II (Final Assign)	\$32,183	1.00	\$32,183	1.00			\$32,183	1.00	\$32,183	1.00			0	0	0										
Sup I (Sup Ct Reporter)	\$35,424	1.00	\$35,424	1.00			\$35,424	1.00	\$35,424	1.00			0	0	0										
Office Technician II	\$28,430	1.04	\$28,430	1.04			\$28,430	1.04	\$28,430	1.04			0	0	0										
Sup I (Jury Coordinator)	\$35,424	1.00	\$35,424	1.00			\$35,424	1.00	\$35,424	1.00			0	0	0										
Mgr I (Crim Ops)	\$40,910	1.00	\$40,910	1.00			\$40,910	1.00	\$40,910	1.00			0	0	0										
Coord II (Ex Parte)	\$8,284	0.28	\$7,348	0.25			\$8,284	0.28	\$7,348	0.25			0	0	0										
Coord III (Crim Ops Asst)	\$32,183	1.00	\$32,183	1.00			\$32,183	1.00	\$32,183	1.00			0	0	0										
Coord II (Crim Ops)	\$29,970	1.00	\$29,970	1.00			\$29,970	1.00	\$29,970	1.00			0	0	0										
Coord II (Confirmation)	\$29,970	1.00	\$29,970	1.00			\$29,970	1.00	\$29,970	1.00			0	0	0										
Arbitration																									
Coordinator I	\$32,211	1.07	\$0	0.00			\$34,623	1.16	\$0	0.00			39,282	23,824	16,042										
Manager II	\$46,136	1.07	\$0	0.00			\$49,591	1.16	\$0	0.00			1,603	0	0										
Coordinator II (Sec)	\$32,211	1.07	\$0	0.00			\$34,623	1.16	\$0	0.00			9,284	0	0										
Family Court Services																									
Director	\$58,771	1.00	\$0	0.00			\$58,771	1.00	\$0	0.00			35,22	\$97,775	23,80										
Coordinator I	\$16,328	0.61	\$39,516	1.32			\$16,328	0.61	\$39,516	1.32			0	0	0										
Coordinator II	\$16,328	0.61	\$39,516	1.32			\$16,328	0.61	\$39,516	1.32			0	0	0										
Soc Wkr Supervisor	\$42,927	1.00	\$42,927	1.00			\$42,927	1.00	\$42,927	1.00			0	0	0										
Social Worker	\$143,854	3.52	\$310,155	7.58			\$143,854	3.52	\$310,155	7.58			12,424	11,344	9,428										
Adoption Counselor	\$34,918	0.92	\$75,284	1.98			\$34,918	0.92	\$75,284	1.98			0	0	0										
Office Technician I	\$7,947	0.31	\$17,135	0.66			\$8,013	0.31	\$18,948	0.73			0	0	0										
Supervisor II	\$0	0.00	\$38,066	1.00			\$0	0.00	\$38,066	1.00			0	0	0										
Word Processing Tech	\$8,333	0.31	\$17,966	0.66			\$8,402	0.31	\$19,867	0.73			0	0	0										
Family Law Casa Program																									
Coordinator I	\$13,746	0.46	\$29,637	0.99			\$13,746	0.46	\$29,637	0.99			0	0	0										
Manager I	\$40,910	1.00	\$0	0.00			\$40,910	1.00	\$0	0.00			0	0	0										
Manager I	\$12,509	0.31	\$26,970	0.66			\$12,509	0.31	\$26,970	0.66			0	0	0										
Social Worker	\$37,527	0.92	\$60,910	1.88			\$37,527	0.92	\$60,910	1.88			0	0	0										
Total Salaries & Benefits >	\$6,045,186	157.21	\$4,684,071	121.87			\$6,236,841	162.31	\$5,214,138	135.31			\$6,551,354	170.52	\$3,871,314	100.41	\$2,328,636	60.22							
Total ->		278.88						297.62	11452980				331.16	12751306											

SUPERIOR COURT

	OPTIONS E. 1995		COURTHOUSE		S/E/R/J/C		OPTIONS E. 2000		COURTHOUSE		S/E/R/J/C		OPTIONS E. 2005		COURTHOUSE		S/E/R/J/C		OPTIONS E. 2010		COURTHOUSE		S/E/R/J/C		N/E/R/J/C				
	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs			
Judicial Operations	\$12,287		\$10,898		\$12,152		\$12,769		\$12,152		\$13,556		\$37,256		\$8,153		\$13,954		\$9,413		\$13,954		\$8,825		\$13,954		\$9,413		
Extra Help	\$45,589		\$40,434		\$45,088		\$47,377		\$45,088		\$50,289		\$6,193		\$30,250		\$51,776		\$6,551		\$51,776		\$30,250		\$51,776		\$6,551		
Supplies	\$312,250		\$278,941		\$308,816		\$324,495		\$308,816		\$344,508		\$70,631		\$207,190		\$354,621		\$74,720		\$354,621		\$207,190		\$354,621		\$74,720		
Services/Transfers	\$11,610		\$10,297		\$11,482		\$12,095		\$11,482		\$12,809		\$1,704		\$1,704		\$1,165		\$1,704		\$1,165		\$1,704		\$1,165		\$1,704		\$1,165
Capital																													
Juvenile Court Operations	\$31,703		\$0				\$34,077																						
Extra Help	\$5,270		\$0				\$5,664																						
Supplies	\$60,103		\$0				\$64,604																						
Services/Transfers																													
Guardian Ad Litem	\$1,332		\$0				\$1,432																						
Extra Help	\$7,651		\$0				\$8,224																						
Supplies	\$96,394		\$0				\$92,863																						
Services/Transfers	\$4,875		\$0				\$5,240																						
Capital/Lease																													
Administrative Services	\$553		\$480		\$547		\$575		\$547		\$610		\$610		\$367		\$628		\$367		\$628		\$367		\$628		\$367		
Extra Help	\$35,211		\$31,230		\$34,849		\$36,582		\$34,849		\$38,849		\$40,989		\$23,364		\$39,989		\$23,364		\$39,989		\$23,364		\$39,989		\$23,364		\$39,989
Supplies	\$263,457		\$233,668		\$273,789		\$283,878		\$233,668		\$260,875		\$274,814		\$118,709		\$168,222		\$118,709		\$168,222		\$118,709		\$168,222		\$118,709		\$168,222
Services/Transfers	\$3,732		\$3,310		\$3,681		\$3,878		\$3,681		\$4,117		\$4,117		\$2,476		\$4,236		\$2,476		\$4,236		\$2,476		\$4,236		\$2,476		\$4,236
Capital/Lease																													
Other																													
Court Operations	\$7,740		\$6,865		\$7,655		\$8,043		\$7,655		\$8,539		\$8,539		\$5,186		\$6,780		\$5,186		\$6,780		\$5,186		\$6,780		\$5,186		
Extra Help	\$24,797		\$21,993		\$24,524		\$25,789		\$24,524		\$27,359		\$27,359		\$16,454		\$28,162		\$16,454		\$28,162		\$16,454		\$28,162		\$16,454		
Supplies	\$662,372		\$730,217		\$678,622		\$678,622		\$678,622		\$713,946		\$713,946		\$664,616		\$726,133		\$664,616		\$726,133		\$664,616		\$726,133		\$664,616		
Jury Fees	\$65,045		\$57,688		\$64,328		\$67,594		\$64,328		\$71,763		\$71,763		\$43,159		\$73,609		\$43,159		\$73,609		\$43,159		\$73,609		\$43,159		
Services/Transfers	\$10,760		\$9,561		\$10,602		\$11,203		\$10,602		\$11,094		\$11,094		\$7,153		\$12,243		\$7,153		\$12,243		\$7,153		\$12,243		\$7,153		
Capital/Lease																													
Arbitration	\$228		\$309		\$345		\$233		\$345		\$243		\$243		\$212		\$246		\$212		\$246		\$212		\$246		\$212		
Extra Help	\$709		\$961		\$1,072		\$723		\$1,072		\$754		\$754		\$680		\$764		\$680		\$764		\$680		\$764		\$680		
Supplies	\$146,296		\$198,194		\$221,205		\$149,071		\$221,205		\$155,610		\$155,610		\$136,115		\$157,527		\$136,115		\$157,527		\$136,115		\$157,527		\$136,115		
Services/Transfers	\$1,460		\$1,979		\$2,208		\$1,488		\$2,208		\$1,554		\$1,554		\$1,359		\$1,573		\$1,359		\$1,573		\$1,359		\$1,573		\$1,359		
Capital																													
Family Court Services	\$306		\$459		\$729		\$306		\$729		\$318		\$318		\$468		\$319		\$468		\$319		\$468		\$319		\$468		
Extra Help	\$736		\$1,587		\$1,755		\$742		\$1,755		\$766		\$766		\$1,128		\$768		\$1,128		\$768		\$1,128		\$768		\$1,128		
Supplies	\$4,738		\$10,216		\$11,297		\$4,777		\$11,297		\$4,932		\$4,932		\$7,251		\$4,947		\$7,251		\$4,947		\$7,251		\$4,947		\$7,251		
Services/Transfers	\$1,223		\$2,637		\$2,916		\$1,233		\$2,916		\$1,273		\$1,273		\$1,872		\$1,277		\$1,872		\$1,277		\$1,872		\$1,277		\$1,872		
Capital																													
Family Law Casa Program	\$153		\$330		\$365		\$154		\$365		\$159		\$159		\$234		\$160		\$234		\$160		\$234		\$160		\$234		
Extra Help	\$933		\$2,011		\$2,224		\$941		\$2,224		\$971		\$971		\$1,428		\$974		\$1,428		\$974		\$1,428		\$974		\$1,428		
Supplies	\$4,620		\$9,962		\$11,016		\$4,658		\$11,016		\$4,809		\$4,809		\$7,071		\$4,824		\$7,071		\$4,824		\$7,071		\$4,824		\$7,071		
Services/Transfers	\$764		\$1,648		\$1,823		\$771		\$1,823		\$796		\$796		\$1,170		\$798		\$1,170		\$798		\$1,170		\$798		\$1,170		
Capital																													
Total O&M	\$1,814,907		\$1,664,063		\$1,858,332		\$1,861,176		\$1,858,332		\$1,962,602		\$1,962,602		\$1,250,000		\$2,046,289		\$1,250,000		\$2,046,289		\$1,250,000		\$2,046,289		\$1,250,000		
Total Budget per Facility >	\$7,660,063		\$6,346,154		\$7,072,471		\$6,120,017		\$7,072,471		\$6,543,957		\$6,543,957		\$5,121,314		\$6,767,953		\$5,121,314		\$6,767,953		\$5,121,314		\$6,767,953		\$5,121,314		
Total Budget per Option -->	\$14,208,247		\$12,948,301		\$14,208,247		\$12,948,301		\$14,208,247		\$15,192,488		\$15,192,488		\$9,445,456		\$16,445,456		\$9,445,456		\$16,445,456		\$9,445,456		\$16,445,456		\$9,445,456		
Increase over 1990 Budget >	\$2,948,301		\$2,948,301		\$2,948,301		\$2,948,301		\$2,948,301		\$3,948,301		\$3,948,301		\$2,948,301		\$3,948,301		\$2,948,301		\$3,948,301		\$2,948,301		\$3,948,301		\$2,948,301		

OPERATIONS AND MAINTENANCE

AFIS (above 1990)

	Option G,H		Option E		Option A		Option B		Option C	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Phase I (Above 1990)										
Supervisor	0.00	0	0.00	0	1.00	49,654	0	0	1.00	49,654
Fingerprint Tech	3.00	96,023	3.00	96,023	4.80	153,637	3	96,023	4.80	153,637
O&M		15,000		15,000		29,000	0	15,000		29,000
Total Phase I	3.00	111,023	3.00	111,023	5.80	232,291	3.00	111,023	5.80	232,291
Phase II (Above 1990)										
Supervisor	0.00	0	1.00	49,654	2.00	99,308	1.00	49,654	3	148,962
Fingerprint Tech	3.00	96,023	6.00	192,047	9.60	307,275	7.80	249,661	14	460,912
O&M		15,000		35,000		58,000		44,000		87,000
Total Phase II	3.00	111,023	7.00	276,701	11.60	464,583	8.80	343,315	17.40	696,874

Explanation:

This revised estimate for AFIS staffing assumes that, although the number of bookings are the same for all options, additional staff at the suburban justice center may be necessary during slower booking periods. The estimate for this additional staff is three FTEs as shown above in options G and H. Options which include book and holds require five finger print technicians and one supervisor per book and hold facility.

JAIL HEALTH SERVICES

SUBURBAN JUSTICE CTR OPTION E	SUBURBAN JUSTICE CTR OPTION E	SUBURBAN JUSTICE CTR OPTION E	SUBURBAN JUSTICE CTR OPTION E
Year -----> 1995	Year -----> 2000	Year -----> 2005	Year -----> 2010
Suburban ADP> 658	Suburban ADP> 749	Suburban ADP> 1,002	Suburban ADP> 1,187
Tot. JHS ADP> 2,165	Tot. JHS ADP> 2,284	Tot. JHS ADP> 2,559	Tot. JHS ADP> 2,785

Staff Category	Costs	FTEs	Costs	FTEs	Costs	FTEs	Costs	FTEs
Registered Nurse	\$2,546,228	56.76	\$2,686,182	59.88	\$3,009,606	67.09	\$3,275,402	73.02
Public Hlth Nurse	\$50,141	1.01	\$52,897	1.07	\$59,266	1.20	\$64,501	1.31
Lic Prac Nurse	\$155,789	5.89	\$164,352	6.21	\$184,140	6.96	\$200,402	7.57
Health Serv Asst	\$39,123	1.35	\$41,274	1.43	\$46,243	1.60	\$50,327	1.74
MD	\$213,026	2.32	\$224,735	2.44	\$251,793	2.74	\$274,031	2.98
Nurse Pract (Med)	\$506,362	9.47	\$534,194	9.99	\$598,512	11.20	\$651,370	12.18
Dentist	\$79,244	1.35	\$83,599	1.43	\$93,665	1.60	\$101,937	1.74
Dental Asst	\$39,138	1.52	\$41,289	1.61	\$46,260	1.80	\$50,346	1.96
Psychiatrist/Radiologist	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Nurse Pract (Psych)	\$72,337	1.35	\$76,313	1.43	\$85,502	1.60	\$93,053	1.74
Pharmacist	\$75,307	1.54	\$79,446	1.62	\$89,012	1.82	\$96,873	1.98
Pharmacy Tech	\$36,076	1.40	\$38,059	1.48	\$42,641	1.66	\$46,407	1.81
X-Ray Tech	\$11,187	0.34	\$11,802	0.36	\$13,223	0.40	\$14,391	0.44
CDI	\$90,920	2.71	\$95,918	2.86	\$107,466	3.20	\$116,957	3.48
Extra Help	\$13,518	0.47	\$14,261	0.50	\$15,978	0.56	\$17,390	0.61
Clerical	\$339,215	11.84	\$357,860	12.49	\$400,947	13.99	\$436,357	15.23
Supervisors	\$164,397	2.71	\$173,433	2.85	\$194,315	3.20	\$211,476	3.48
Supervisors-Asst	\$308,288	5.41	\$325,233	5.71	\$364,392	6.40	\$396,574	6.96
Assistant Manager	\$53,720	1.00	\$53,720	1.00	\$53,720	1.00	\$53,720	1.00
Manager	\$56,406	1.00	\$56,406	1.00	\$56,406	1.00	\$56,406	1.00
Subtotal: Staff	4,850,421	109.46	5,110,973	115.37	5,713,089	129.02	6,207,919	140.23
OPERATING & MAINTENANCE								
Overtime/Differentials	338,968		357,600		400,656		436,040	
Office Supplies/Services	131,193		138,272		154,632		168,077	
Med/Dental Supplies	62,797		66,249		74,225		80,781	
Pharmaceuticals	129,344		136,453		152,883		166,385	
Emergency Hospital Care	43,428		49,434		66,132		78,342	
Psychiatrist	140,522		148,246		166,095		180,764	
Radiologist	12,178		12,848		14,394		15,666	
Contract/Prof Svcs	103,375		109,057		122,187		132,979	
Insurance	138,797		146,287		163,595		177,819	
Overhead	794,660		837,976		938,453		1,020,824	
Capital	15,125		15,941		17,827		19,377	
Subtotal: O&M	1,910,387		2,018,362		2,271,079		2,477,052	
Book and Hold Totals	0		0		0		0	
Total Budget Per Option	6,760,808		7,129,335		7,984,168		8,684,971	

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Public Defense

OPTION G: KCCF/SOUTH JUSTICE CENTER: SOUTH SITE
 of Option G: South Site, 1995 and 2000; South and East Sites, 2005 and 2010

	Year		Year		Year		Year		Year		Year		Year		Year		Year		Year	
	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Additional FTE by 1995	1995 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2000	2000 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2005	2005 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2010	2010 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2010	Additional \$	Additional \$	Additional \$	Additional \$	Additional \$	Additional \$
FELONY ATTORNEY		37.32	41.77	45.78	50.30	37.32	\$2,175,199	4.45	\$259,369	4.01	\$233,723	4.52	\$263,449							
MISDEMEANOR ATTORNEY		22.23	24.40	26.36	28.31	22.23	\$1,295,677	2.17	\$126,479	1.96	\$114,239	1.95	\$113,656							
SUPPORT STAFF		13.23	14.70	16.03	17.47	13.23	\$396,308	1.47	\$44,034	1.33	\$39,840	1.44	\$43,136							
CLERICAL STAFF		14.89	16.54	18.03	19.65	14.89	\$431,325	1.65	\$47,796	1.49	\$43,161	1.62	\$46,927							
SUPERVISING ATTORNEY		5.95	6.62	7.21	7.86	5.95	\$401,847	0.67	\$45,250	0.59	\$39,847	0.65	\$43,899							
ADMINISTRATOR		4.98	5.53	6.03	6.57	4.98	\$398,927	0.55	\$44,058	0.50	\$40,053	0.54	\$43,257							
OPD INTERVIEWER		4.16	4.60	5.00	5.40	4.16	\$127,974	0.44	\$13,536	0.40	\$12,244	0.40	\$12,359							
OPD ADMINISTRATOR		0.83	0.92	1.00	1.08	0.83	\$60,382	0.09	\$6,555	0.08	\$5,784	0.08	\$5,845							
OPD CLERICAL STAFF		1.25	1.38	1.50	1.62	1.25	\$35,186	0.13	\$3,664	0.12	\$3,357	0.12	\$3,393							
OPD SUPPORT STAFF		1.70	1.89	2.05	2.21	1.70	\$70,189	0.19	\$7,688	0.16	\$6,729	0.16	\$6,801							
Total	0.00	106.54	118.35	128.99	140.47	106.54		11.81		10.64		11.49								

Personnel	\$5,393,013	\$598,428	\$538,976	\$582,721
Operating Cost	\$2,168,507	\$239,828	\$216,172	\$232,501
Total	\$7,561,519	\$838,256	\$755,149	\$815,222
		\$8,399,775	\$9,154,924	\$9,970,147

	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Additional FTE by 1995	1995 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2000	2000 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2005	2005 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2010	2010 ADDITIONAL \$ incl'd BENEFITS
BENEFITS	\$1,826,144												
O & M	\$716,992	\$829,022	\$920,456	\$1,002,857	\$1,091,176	\$829,022							
OVERHEAD	\$949,219	\$721,094	\$800,754	\$872,541	\$949,564	\$721,094							
MALPRACTICE, ETC	\$274,907	\$204,251	\$226,957	\$247,433	\$269,625	\$204,251							
OTHER	\$556,943	\$414,140	\$460,168	\$501,675	\$546,642	\$414,140							

OPTION G: KCCF/SOUTH JUSTICE CENTER: DOWNTOWN SITE
 OR OPTION E: DOWNTOWN SITE

x

	Year		Year		Year		Year		Year		Year		Year		Year		Year		Year	
	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Additional FTE by 1995	1995 Additional \$ incl'd BENEFITS	Additional FTE by 2000	2000 Additional \$ incl'd BENEFITS	Additional FTE by 2005	2005 Additional \$ incl'd BENEFITS	Additional FTE by 2010	2010 Additional \$ incl'd BENEFITS	Additional #	2010 Additional \$ incl'd BENEFITS					
FELONY ATTORNEY	59.50	34.16	35.05	35.75	36.68	-25.34	(\$1,476,944)	0.89	\$51,874	0.70	\$40,800	0.93	\$54,205		\$54,205					
MISDEMEANOR ATTORNEY	20.65	7.26	7.30	7.30	7.30	-13.39	(\$780,437)	0.04	\$2,331	0.00	\$0	0.00	\$0		\$0					
SUPPORT STAFF	22.96	9.21	9.41	9.57	9.77	-13.75	(\$411,885)	0.20	\$5,991	0.16	\$4,793	0.20	\$5,991		\$5,991					
CLERICAL STAFF	18.06	10.36	10.59	10.76	10.99	-7.70	(\$223,049)	0.23	\$6,663	0.17	\$4,924	0.23	\$6,663		\$6,663					
SUPERVISING ATTORNEY	8.95	4.14	4.23	4.31	4.40	-4.81	(\$324,854)	0.09	\$6,078	0.08	\$5,403	0.09	\$6,078		\$6,078					
ADMINISTRATOR	6.00	3.46	3.54	3.60	3.68	-2.54	(\$203,469)	0.05	\$6,408	0.06	\$4,806	0.08	\$6,408		\$6,408					
OPD INTERVIEWER	4.98	2.33	2.38	2.41	2.44	-2.65	(\$81,522)	0.01	\$727	0.03	\$923	0.01	\$727		\$727					
OPD ADMINISTRATOR	1.00	0.47	0.48	0.48	0.49	-0.53	(\$38,266)	0.01	\$281	0.00	\$0	0.01	\$281		\$281					
OPD CLERICAL STAFF	1.49	0.70	0.71	0.72	0.73	-0.79	(\$22,350)	0.01	\$281	0.01	\$281	0.01	\$281		\$281					
OPD SUPPORT STAFF	2.04	0.96	0.97	0.99	1.00	-1.08	(\$44,665)	0.01	\$413	0.02	\$826	0.01	\$413		\$413					
Total	145.63	73.05	74.66	75.89	77.48	-72.58		1.61		1.23		1.59								
							(\$3,607,440)		\$82,305		\$62,756		\$81,690							
Personnel									\$28,103		\$21,146		\$27,521							
Operating Cost									\$110,408		\$83,902		\$109,211							
Total									(\$4,717,389)		(\$4,633,486)		(\$4,524,275)							

	1990	1995	2000	2005	2010	Additional FTE by 1995	1995 Additional \$ incl'd BENEFITS	Additional FTE by 2000	2000 Additional \$ incl'd BENEFITS	Additional FTE by 2005	2005 Additional \$ incl'd BENEFITS	Additional FTE by 2010	2010 Additional \$ incl'd BENEFITS
BENEFITS	\$1,826,144												
O & M	\$716,992	\$363,492	\$371,343	\$377,248	\$384,790	(\$353,499)		\$7,850		\$5,906		\$7,542	
OVERHEAD	\$949,219	\$484,458	\$495,067	\$503,049	\$513,391	(\$464,761)		\$10,609		\$7,982		\$10,342	
MALPRACTICE, ETC	\$274,907	\$142,067	\$145,257	\$147,657	\$150,847	(\$132,840)		\$5,190		\$2,401		\$3,190	
OTHER	\$556,943	\$287,687	\$294,140	\$298,998	\$305,446	(\$269,256)		\$6,454		\$4,857		\$6,448	

CAPITAL ALTERNATIVES

OPTION: G	PAGE NUMBER
A. CONCEPTUAL VISUAL DISPLAY	1
B. CAPITAL/CONSTRUCTION COSTS	2-5
C. OPERATIONAL COSTS (Workload, staffing, etc.)	
BY AGENCY (IN 5 YEAR INCREMENTS)	
ADULT DETENTION	6-21
PROSECUTING ATTORNEY	22
DISTRICT COURT	23-28
(also see info. in chapter 2)	
JUDICIAL ADMINISTRATION	29
SUPERIOR COURT	30-31
PUBLIC SAFETY	32-33
(also see info. in Chapter 2)	
JAIL HEALTH	34
PUBLIC DEFENSE	35-36

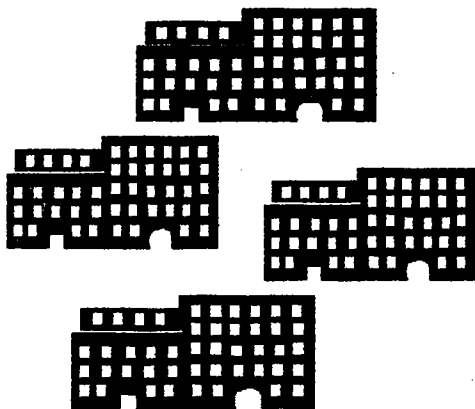
LONG TERM PLANNING

PROPOSED OPTION G

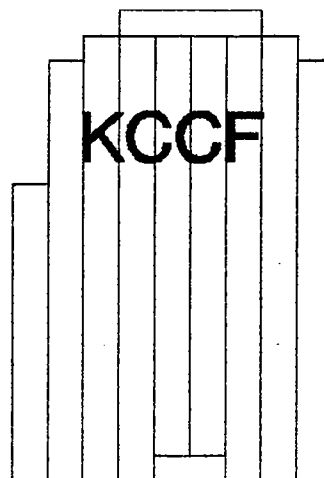
NOTE: Does not include, parking, landscaping, setbacks or agency growth which will be accommodated in OTHER BUILDINGS.

	PHASE I	PHASE II
Superior Court	104,000	22,750
Supr.Crt.support	1,440	-0-
Judicial Admin.	7,300	1,600
Prosecutor	10,560	4,800
Public Defense	-0-	-0-
Public Safety	16,320	2,160
District Court	3,000	-0-
Detention	231,946	98,384
DAD Shell In	27,720	27,720
Future Infrastruct	6,600	

SUBURBAN REGIONAL JUSTICE CENTER



PHASE I - 931 NEW BEDS
PHASE II - 344 NEW BEDS



DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

AGENCY	TOTAL ADDITIONS OVER 1990		ADDS		ADDS		ADDS		COMMENTS AND NOTES
	NO. UNITS	JUSTICE CTR	AT NON DNTN	AT CTHSE	AT CTHSE	AT CTHSE	AT CTHSE	AT CTHSE	
ADULT DETENTION	811 BEDS		811	0	0	0	0	0	
JAIL HEALTH	INCLUDED IN ADULT DETENTION								
DISTRICT COURT	8 JUDGES		1	0	7	0	7	0	1 IN-CUSTODY CT AT RJC, ADDS AT EXISTING SITES ALL JA ADDS TO BE AT NEW CENTER
JUDICIAL ADMINISTRATION	27 FTE'S		73	-48	2	-48	2	0	4 ADDED PRIOR TO CENTER, THEN 25 DEACTIVATED RELOCATED TO JUSTICE CENTER
SUPERIOR COURT	12 JUDGES		32	-21	1	-21	1	0	
SPR CT SUPPORT MOVED	12 FTE'S		12	0	0	0	0	0	PAO SPLITS CRIMINAL DIVISION CID MOVES TO JUSTICE CENTER
PROSECUTING ATTORNEY	81 FTE'S		66	15	0	15	0	0	OPD DECENTRALIZES
PUBLIC SAFETY	193 FTE'S		136	-125	182	-125	182	0	
PUBLIC DEFENSE	4 FTE'S		0	0	4	0	4	0	
FUTURE DAD SHELL	120 NBEDS								
FUTURE BED INFRASTR	120 NBEDS								

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	ADD AT NEW	SQ FT RATIO*	ADDS		ADDS		ADDS	
			AT NON DNTN	JUSTICE CTR	AT CTHSE	AT CTHSE	AT CTHSE	AT CTHSE
ADULT DETENTION	286 DNSF/BED		231,946	0	0	0	0	0
JAIL HEALTH			0		0	0	0	0
DISTRICT COURT	3,000 DNSF/JUDG		3,000	0	0	0	21,000	0
JUDICIAL ADMINISTRATION	100 DNSF/FTE		7,300	900	200	900	200	0
SUPERIOR COURT	3,250 DNSF/JUDG		104,000	13,000	3,250	13,000	3,250	0
SPR CT SUPPORT MOVED	120 DNSF/FTE		1,440	0	0	0	0	0
PROSECUTING ATTORNEY	160 DNSF/FTE		10,560	2,400	0	2,400	0	0
PUBLIC SAFETY	120 DNSF/FTE		16,320	0	21,840	0	21,840	0
PUBLIC DEFENSE	120 DNSF/FTE		0	0	480	0	480	0
FUTURE DAD SHELL	231 DNSF/BED		27,720					
FUTURE BED INFRASTR	55 DNSF/BED		6,600					
SUBTOTAL DNSF TO BE DEVELOPED			408,886	16,300	46,770	16,300	46,770	

GROSSING FACTOR FOR NEW CONSTRUCTION 1.4

TOTAL AREA TO BE DEVELOPED(BGSF) 572,440 16,300 65,478

*DNSF=DEPARTMENTAL NET SQUARE FEET
BGSF =BUILDING GROSS SQUARE FEET

KCCF REMODEL
CTHSE REMODEL-IDECK

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

AGENCY	TOTAL ADDITIONS OVER 2000		AT NON DNTN JUSTICE CTR		ADDS AT CTHSE COMPLEX		ADDS AT OTHER		COMMENTS AND NOTES
	NO. UNITS								
ADULT DETENTION	344	BEDS	344		0		0		
JAIL HEALTH		INCLUDED IN ADULT DETENTION							
DISTRICT COURT	5	JUDGES	0		1		4		ALL ADDITIONS AT EXISTING LOCATIONS
JUDICIAL ADMINISTRATION	23	FTE'S	16		5		2		JA ADDS PER SUPERIOR COURT ADDS
SUPERIOR COURT	10	JUDGES	7		2		1		COURT ADDS PER VENUE RULE GUIDELINES
SPR CT SUPPORT MOVED	0	FTE'S	0		0		0		
PROSECUTING ATTORNEY	42	FTE'S	30		12		0		PAO GROWS IN DNTN AND SOUTH JUSTICE CTR
PUBLIC SAFETY	128	FTE'S	18		0		110		CID STAYS IN SOUTH JUSTICE CENTER
PUBLIC DEFENSE	2	FTE'S	0		0		2		ALL ADDITIONS AT EXISTING LOCATIONS
FINISH BED SHELL	120	BEDS	120		0		0		
FUTURE BED INFRASTR									

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	ADD AT NEW	SQ FT RATIO*	ADDS AT NON DNTN JUSTICE CTR		ADDS AT CTHSE COMPLEX		ADDS AT OTHER	
ADULT DETENTION	286	DNSF/BED	98,384		0		0	
JAIL HEALTH			0		0		0	
DISTRICT COURT	3,000	DNSF/JUDG	0		3,000		12,000	
JUDICIAL ADMINISTRATION	100	DNSF/FTE	1,600		500		200	
SUPERIOR COURT	3,250	DNSF/JUDG	22,750		6,500		3,250	
SPR CT SUPPORT MOVED	120	DNSF/FTE	0		0		0	
PROSECUTING ATTORNEY	160	DNSF/FTE	4,800		1,920		0	
PUBLIC SAFETY	120	DNSF/FTE	2,160		0		13,200	
PUBLIC DEFENSE	120	DNSF/FTE	0		0		240	
FINISH BED SHELL	231	DNSF/BED	27,720		0		0	
FUTURE BED INFRASTR								
SUBTOTAL DNSF TO BE DEVELOPED			157,414		11,920		28,890	
GROSSING FACTOR FOR NEW CONSTRUCTION			1.4		1		1.4	
TOTAL AREA TO BE DEVELOPED(BGSF)			220,380		11,920		40,446	

*DNSF=DEPARTMENTAL NET SQUARE FEET
BGSF =BUILDING GROSS SQUARE FEET

KCCF REMODEL
CTHSE REMODEL-IDECK

20,000
0

PROJECT COST SUMMARY FOR OPTION G NON DOWNTOWN REGIONAL JUSTICE CENTER
 25-Jun-91 PHASE II

affordable scenario

	AREA(SQFT)	\$/ SQ FT	COST		COMMENTS
ELEMENT 003-CONSTRUCTION					
BUILDING(1ST QTR 1992 START)					
FINISH DETENTION SHELL-JUSTICE CT	38,808	\$71.50	\$2,774,772	120 BEDS	
NEW DETENTION SPACE-JUSTICE CTR	137,738	\$130.00	\$17,905,940	344 BEDS AT 400 BGSF/, LO RISE	
NEW OFFICE SPACE-JUSTICE CTR	43,834	\$90.00	\$3,945,060	SPR CTS, JA, PAO, CID UNIT OF DPS	
HEAVY REMODEL-KCCF	20,000	\$60.00	\$1,200,000	20,000 SF IN KCCF	
HEAVY REMODEL-CTHSE	11,920	\$60.00	\$715,200	PAO, CTS, JA	
NEW OFFICE SPACE, OTHER	40,446	\$90.00	\$3,640,140	FOR DIST CTS,DPS	
SUBTOTAL BUILDING			\$30,181,112		
SITE WORK					
OTHER	68,000	\$3.00	\$204,000	PARKING AT 170 SURFACE	
TOTAL CONSTRUCTION AT 1ST QTR 1992			\$30,385,112		
ESCALATION TO 1ST QTR 1998 START			\$8,061,748	AT 4% PER YEAR	
TOTAL CONSTRUCTION			\$38,446,860		
CONSTRUCTION RELATED					
SALES TAX			\$3,152,643	AT 8.2%	
SURVEYS, PERMITS, FEES			\$576,703	AT 1.5%	
OWNERS TEST, INSPECTION			\$576,703	AT 1.5%	
PRINTING, ADVERTISING			\$346,022	AT .09%	
OTHER					
SUBTOTAL RELATED			\$4,652,070		
TOTAL ELEMENT 003			\$43,098,930		
ELEMENT 001-NON COUNTY FORCE DESIGN					
BASIC A/E DESIGN FEE			\$3,075,749	AT 8.0% OF TOTAL CONSTRUCTION	
FPP			\$0	FIXED PRICE	
CONSTRUCTION MANAGEMENT			\$1,153,406	AT 3.0% OF TOTAL CONSTRUCTION	
EIS			\$0	FIXED PRICE	
TOTAL ELEMENT 001			\$4,229,155		
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)					
			\$6,435,643	AT 20% OF BLDG COST-DETENTION, 10%-OTHE	
ELEMENT 005-CONTINGENCY & RESERVES					
			\$7,689,372	AT 10% OF CONSTR FOR CONTINGENCY PLUS 10% FOR RESERVES	
ELEMENT 006-PROJECT ADMINISTRATION					
			\$686,661	AT 1.8% OF TOTAL CONSTRUCTION	
ELEMENT OTHER					
LAND COST			\$0	2 STORY BLDG-50% LOT COVERAGE	
TRANSITION COST				PART OF PROJECT ADMIN	
MOVE IN COST				PART OF PROJECT ADMIN	
OTHER					
OTHER					
%FOR ART			\$384,469	AT 1% OF TOTAL CONSTRUCTION COST	
TOTAL ELEMENT OTHER			\$384,469		
TOTAL PROJECT COST			\$62,524,230		

REPLACEMENT COST(1998 DILLARS)

YEAR 5	\$0
YEAR 10	\$3,475,741
YEAR 15	\$15,640,835
YEAR 20	\$18,123,508
YEAR 25	\$0

DEPARTMENT OF ADULT DETENTION

OPTION C

CLASSIFICATION DISTRIBUTION 1995 ADP
(Non-Capital Adjustment)

	Men	Women	Total
DOWNTOWN SEATTLE EXISTING KCCF			
Intake	32	6	38
General Pop			
Unclassified	160	27	187
Minimum/Community	298	44	342
Medium	233	14	247
Close/Max	101	4	106
Subtotal	793	89	882
Special Custody			
Psych/Mentally Ill	115	13	127
Medical	84	9	93
Ad Seg	29	2	31
Discipline Seg	13	3	16
Subtotal	241	26	267
TOTAL	1067	122	1187
SUBURBAN JUSTICE CENTER			
Intake	19	4	22
General Pop			
Unclassified	95	16	112
Minimum/Community	178	26	204
Medium	181	13	194
Close/Max	61	3	63
Subtotal	514	58	572
Special Custody			
Psych/Mentally Ill	22	2	25
Medical	27	3	30
Ad Seg	18	1	19
Discipline Seg	8	1	9
Subtotal	75	8	83
TOTAL	608	69	677
TRANSFERS *	70	8	77
TOTAL ALL REGIONS	1744	198	1942

Note: Includes acute medical and psych population adjustment.

* Includes the population that exceeds the KCCF forecasted capacity. This does not equate to the total daily transports. To arrive at the total daily transports, the total daily bookings for this population must be calculated given that the overage figure excludes length of stay and, therefore, is not a 1:1 relationship.

DEPARTMENT OF ADULT DETENTION -- OPTION G 1995
Existing KCCF/Suburban Justice Center

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing		
				Existing KCCF	Suburban Justice Center	TOTAL
Intake	60		60	38	22	60
General Housing	1555	-23	1532	882	650	1532
Special Housing	350		350	267	83	350
Totals: w/intake w/o intake	1965 1905	-23 -23	1942 1882	1187 1149	755 733	1942 1882

Distribution of Forecasted Population: All Facilities and Programs	
Secure Facilities (Existing & New)	1942
Community (NRF) Long Term	262
Community (NRF) DWI - Program	7
Work Education Release	191
Electronic Home Detention	82
Community Work Service	<u>0</u>
Adjusted Total Population	2484
Add in Non - Capital Adjustment	23
Original Policy Adjusted Forecast	2507

Staffing Figures--New Facility Increment

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 1995)

filename: G1995

OPTION: B/E/G/H SUB JUST 12:10 PM

NEW FACILITY POP-1995 695

OF BOOKINGS --YEAR 1995 25124

Additional Work Release 55

1990 Bookings 52630

1990 ADP 1738

Method Key Staff Type Location

Staff by Shift # 1 2 3

Method Key	Staff Type	Location	Staff by Shift #	FTE Total	coverag factor	Annual Est Salary	Salary Grand Total	Benefits 25%	total personnel costs
1	Housing Off. (Single Cell)	Security	11.58	28.96	1.70	34,133	\$1,680,339	420,085	2,100,424
2	Housing Off. (Dormitory)	Security	N/A		49.23	34,133			
3	Housing Area Sup (Sgt)	Security	1.93	5.79	9.85	39,240	\$386,351	96,588	482,938
4	Mgt. (Uniform staff-Capt)	Security	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr.-Major	Admin	1.00	1.00	1.00	52,709	\$52,709	13,177	65,886
6	Central Control Off.	Security	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7	Floor Control	Security				34,133			
8	Escort Off. (Housing)	Security	3.86	9.65	16.41	34,133	\$560,113	140,028	700,141
9	Escort Off. (Court)	Court	9.59	9.59	9.59	34,133	\$327,310	81,827	409,137
10	Escort Off. (Vehicle)	Security	4.00	6.00	10.20	34,133	\$348,157	87,039	435,196
11	Booking Officer	Intake	1.15	3.44	5.85	34,133	\$199,705	49,926	249,631
12	Jail Aide (Booking)	Intake	1.15	3.44	5.85	23,889	\$139,770	34,942	174,712
13	Release Officer	Intake	0.33	0.98	1.67	34,133	\$57,059	14,265	71,323
14	Jail Aide (Release)	Intake	0.57	1.72	2.93	23,889	\$69,885	17,471	87,356
15	Escort (Booking/Release)	Intake	0.66	1.97	3.34	34,133	\$114,117	28,529	142,647
16	Intake Supervisor (Sgt)	Intake	1.00	3.00	3.00	43,788	\$131,364	32,841	164,205
17	Maint/Supply Staff	Op Support	1.74	3.48	3.48	23,222	\$80,696	20,174	100,871
18	Classification Staff	Services	3.86	11.58	11.58	31,786	\$368,188	92,047	460,235
19	Operational Suppt-Cooks	Op Support	2.00	5.00	8.50	24,325	\$206,763	51,691	258,453
20	Oper Suppt-Cooks Helper	Op Support	2.00	5.00	8.50	13,650	\$116,025	29,006	145,031
21	Oper Suppt-Laundry	Op Support	2.00	2.00	3.40	23,222	\$78,955	19,739	98,694
22	Oper Suppt-Commissary	Op Support	2.00	2.00	2.00	23,222	\$46,444	11,611	58,055
23	Oper Suppt-Mail	Op Support	1.00	1.00	1.00	23,222	\$23,222	5,806	29,028
24	Personnel-Techs	Admin	2.00	2.00	2.00	28,724	\$57,448	14,362	71,810
25	Records	Intake	0.80	0.80	0.80	21,451	\$17,156	4,289	21,445
26	Finance--Bookkeeping/Payroll	Admin	5.21	5.21	5.21	21,912	\$114,094	28,523	142,617
27	Reception (Visiting/Bail)	Intake	1.50	3.00	5.10	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	1.50	3.00	5.10	21,912	\$111,751	27,938	139,689
29	Release on Recognition	Services	0.57	1.72	2.93	25,005	\$73,150	18,287	91,437
30	Psych. Evaluators	Services	2.09	2.09	2.09	34,169	\$71,242	17,811	89,053
31	Clerical Support	Op Support	4.00	4.00	4.00	21,912	\$87,623	21,906	109,528

SHIFT TOTAL 69.08 43.40 23.94

OP1 /KCCF & SUBURB JUSTICE CENTER
 NOTE: Same as Options B, E, & H-Phase I

OPTIONS B,E,G,&H
 YEAR 1995

695

1,334 EST '90 KCCF ADP
 52,630 EST '90 BOOKS

ADP: 1,187
 BOOKS: 46,144

ADP: 695
 BOOKS: 25,124

CURRENT KCCF

suburban justice center 1995

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total	Personnel	FTE'S	O & M	total	system totals
ADMINISTRATION									
1 Director	370,395	9.0	28,188	398,583					398,583
2 Admin Svcs	506,141	13.0	766,043	1,272,184	323,955	11	310,859	634,814	1,906,998
3 Commissary	80,896	2.0	192,351	273,247	58,055	2	112,623	170,678	443,925
SERVICES									
4 EHD	63,451	2.0	184,946	248,397					248,397
5 WER	967,934	23.0	251,158	1,219,092					1,219,092
6 Inmate Services	1,403,165	39.0	301,204	1,704,369	828,656	24	143,786	972,452	2,676,821
7 Court Service (pretrial rels)	931,293	25.0	158,802	1,090,095	91,437	3	75,807	167,244	1,257,339
8 West Wing	1,795,503	43.0		1,795,503					1,795,503
OPERATIONS--SECURITY									
9 Operations Admin	702,653	13.0	6,368	709,021	243,884	4		243,884	952,905
10 Intake	2,988,189	74.0	673,952	3,662,141	1,051,008	29	321,725	1,372,733	5,034,874
11 Security	7,224,978	167.0	70,192	7,295,170	3,718,699	75	31,727	3,750,426	11,045,596
12 Security Transport					435,196	10	52,560	487,756	487,756
13 Court Detail	1,571,703	38.0	1,000	1,572,703	409,137	10		409,137	1,981,840
14 Overtime (total)	532,081			532,081	311,539			311,539	843,620
OPERATIONS SUPPORT									
15 Maintenance	315,504	8.0	556,059	871,563	100,871	3	325,578	426,448	1,298,011
16 Kitchen	596,949	18.0	1,429,514	2,026,463	403,484	17	836,994	1,240,479	3,266,941
FACILITY OPERATIONS	20,050,835	474	4,619,776	24,670,612	7,975,930	188	2,211,659	10,187,589	34,858,201
OTHER DAD RELATED COSTS									
17 Transfer--Alcohol									
18 Transfer--Public Health									

SEE NRF DISCUSSION
 SEE JAIL HEALTH DISCUSSION

GRAND TOTAL FACILITY OPERATIONS COST 34,858,201
 LESS 1991 KCCF BASELINE (25,036,223)
 FACILITY OPERATIONS GROWTH 9,851,978

DEPARTMENT OF ADULT DETENTION

OPTION

CLASSIFICATION DISTRIBUTION 2000 ADP
(Non-Capital Adjustment)

	Men	Women	Total
DOWNTOWN SEATTLE EXISTING KCCF			
Intake	32	6	38
General Pop			
Unclassified	162	28	190
Minimum/Community	304	45	349
Medium	211	11	222
Close/Max	103	5	108
Subtotal	780	89	869
Special Custody			
Psych/Mentally Ill	121	14	135
Medical	88	9	97
Ad Seg	30	2	32
Discipline Seg	14	2	16
Subtotal	253	27	280
TOTAL	1065	121	1186
SUBURBAN JUSTICE CENTER			
Intake	22	4	26
General Pop			
Unclassified	113	20	133
Minimum/Community	211	31	242
Medium	215	15	230
Close/Max	72	3	75
Subtotal	611	69	680
Special Custody			
Psych/Mentally Ill	27	3	31
Medical	32	3	35
Ad Seg	21	1	22
Discipline Seg	9	2	11
Subtotal	90	9	99
TOTAL	723	82	805
TRANSFERS *	98	11	108
TOTAL ALL REGIONS	1884	214	2098

Note: Includes acute medical and psych population adjustment.

* Includes the population that exceeds the KCCF forecasted capacity. This does not equate to the total daily transports. To arrive at the total daily transports, the total daily bookings for this population must be calculated given that the overage figure excludes length of stay and, therefore, is not a 1:1 relationship.

DEPARTMENT OF ADULT DETENTION --- OPTION G 2000
Existing KCCF/Suburban Justice Center

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing		
				Existing KCCF	Suburban Justice Center	TOTAL
Intake	64		64	38	26	64
General Housing	1681	-25	1656	869	787	1656
Special Housing	378		378	280	98	378
Totals: w/intake w/o Intake	2123 2059	-25 -25	2098 2034	1187 1149	911 885	2098 2034

Distribution of Forecasted Population: All Facilities and Programs	
Secure Facilities (Existing & New)	2098
Community (NRF) Long Term	270
Community (NRF) DWI - Program	8
Work Education Release	191
Electronic Home Detention	89
Community Work Service	<u>10</u>
Adjusted Total Population	2666
Add in Non - Capital Adjustment	25
Original Policy Adjusted Forecast	2691

Staffing Figures--New Facility Increment

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 2000)

OPTION: B/E/G/H SUB JUSTICE
 NEW FACILITY POP-2000 791
 # OF BOOKINGS --YEAR 1995 30094
 Additional Work Release 55
 1990 Bookings 52630
 1990 ADP 1738

filename: G2000
 5-Jul
 1:47 PM

OPTION G--2000
 SUBURBAN JUSTICE
 NOTE: SAME AS OPTIO

Method Key	Staff Type	Location	Staff by Shift #			FTE Total	coverag factor	Annual Est Salary	Salary Grand Total	Benefits 25%	total personnel costs
			1	2	3						
1	Housing Off. (Single Cell)	Security	13.18	13.18	6.59	32.96	1.70	34,133	\$1,912,444	478,111	2,390,554
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A	56.03		34,133			
3	Housing Area Sup (Sgt)	Security	2.20	2.20	2.20	6.59	11.21	39,240	\$439,717	109,929	549,646
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr.-Major	Admin	1.00			1.00	1.00	52,709	\$52,709	13,177	65,886
6	Central Control Off.	Security	2.00	2.00	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7	Floor Control	Security						34,133			
8	Escort Off. (Housing)	Security	4.39	4.39	2.20	10.99	18.68	34,133	\$637,481	159,370	796,851
9	Escort Off. (Court)	Court	10.91			10.91	10.91	34,133	\$372,521	93,130	465,651
10	Escort Off. (Vehicle)	Security	4.00	2.00		6.00	10.20	34,133	\$348,157	87,039	435,196
11	Booking Officer	Intake	1.37	1.37	1.37	4.12	7.01	34,133	\$239,211	59,803	299,013
12	Jail Aide (Booking)	Intake	1.37	1.37	1.37	4.12	7.01	23,889	\$167,419	41,855	209,273
13	Release Officer	Intake	0.39	0.39	0.39	1.18	2.00	34,133	\$68,346	17,086	85,432
14	Jail Aide (Release)	Intake	0.69	0.69	0.69	2.06	3.50	23,889	\$83,709	20,927	104,637
15	Escort (Booking/Release)	Intake	0.79	0.79	0.79	2.36	4.00	34,133	\$136,692	34,173	170,865
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	3.00	43,788	\$131,364	32,841	164,205
17	Maint/Supply Staff	Op Support	1.98	1.98		3.96	3.96	23,222	\$91,843	22,961	114,804
18	Classification Staff	Services	4.39	4.39	4.39	13.18	13.18	31,786	\$419,045	104,761	523,807
19	Operational Suppt-Cooks	Op Support	2.00	2.00	1.00	5.00	8.50	24,325	\$206,763	51,691	258,453
20	Oper Suppt-Cooks Helper	Op Support	2.00	2.00	1.00	5.00	8.50	13,650	\$116,025	29,006	145,031
21	Oper Suppt-Laundry	Op Support	2.00	2.00		2.00	3.40	23,222	\$78,955	19,739	98,694
22	Oper Suppt-Commissary	Op Support	1.00	1.00		2.00	2.00	23,222	\$46,444	11,611	58,055
23	Oper Suppt-Mail	Op Support	1.00	1.00		1.00	1.00	23,222	\$23,222	5,806	29,028
24	Personnel-Techs	Admin	2.00	2.00		2.00	2.00	28,724	\$57,448	14,362	71,810
25	Records	Intake	0.91			0.91	0.91	21,451	\$19,526	4,881	24,407
26	Finance--Bookkeeping/Payroll	Admin	5.21			5.21	5.21	21,912	\$114,094	28,523	142,617
27	Reception (Visiting/Bail)	Intake	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
29	Release on Recognizance	Services	0.69	0.69	0.69	2.06	3.50	25,005	\$87,620	21,905	109,525
30	Psych. Evaluators	Services	2.37	2.37		2.37	2.37	34,169	\$81,083	20,271	101,354
31	Clerical Support	Op Support	4.55			4.55	4.55	21,912	\$99,726	24,932	124,658

SHIFT TOTALS 75.40 47.45 26.88

OPTION G1KCCF & SUBURB JUSTICE CENTER
 YR 2000--NOTE: SAME AS OPTION B,E,H

1,334 EST '90 KCCF ADP 1,187
 52,630 EST '90 BOOKS 47,243

ADP: 1,187
 BOOKS: 47,243

CURRENT KCCF

OPTION G--YR 2000
 ALSO OPTION B,E,H

ADP: 791
 BOOKS: 30,094

suburban justice center 2000

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total	Personnel	FTE'S	O & M	total	system totals
ADMINISTRATION									
1 Director	370,395	9.0	28,188	398,583					398,583
2 Admin Svcs	506,141	13.0	768,043	1,272,184	339,084	12	342,633	681,718	1,953,902
3 Commissary	80,896	2.0	192,351	273,247	58,055	2	128,180	186,235	459,482
SERVICES									
4 EHD	63,451	2.0	184,946	248,397					248,397
5 WER	967,934	23.0	251,158	1,219,092					1,219,092
6 Inmate Services	1,403,165	39.0	301,204	1,704,369	904,539	26	172,229	1,076,768	2,781,137
7 Court Service (pretrial rels)	931,293	25.0	158,802	1,090,095	109,525	4	90,803	200,328	1,290,423
8 West Wing	1,795,503	43.0		1,795,503					1,795,503
OPERATIONS--SECURITY									
9 Operations Admin	702,653	13.0	6,368	709,021	243,884	4		243,884	952,905
10 Intake	2,988,189	74.0	673,952	3,662,141	1,197,521	33	385,368	1,582,889	5,245,030
11 Security	7,224,978	167.0	70,192	7,295,170	4,172,248	86	36,110	4,208,357	11,503,527
12 Security Transport					435,196	10	52,560	487,756	487,756
13 Court Detail	1,571,703	38.0	1,000	1,572,703	465,651	11		465,651	2,038,354
14 Overtime (total)	532,081			532,081	354,571			354,571	886,653
OPERATIONS SUPPORT									
15 Maintenance	315,504	8.0	556,059	871,563	114,804	4	370,550	485,353	1,356,916
16 Kitchen	596,949	18.0	1,429,514	2,026,463	403,484	17	952,608	1,356,092	3,382,555
FACILITY OPERATIONS	20,050,835	474	4,619,776	24,670,612	8,798,562	208	2,531,041	11,329,603	36,000,215
OTHER DAD RELATED COSTS									
17 Transfer--Alcohol									
18 Transfer--Public Health									
									36,000,215

SEE NRF DISCUSSION
 SEE JAIL HEALTH DISCUSSION

GRAND TOTAL FACILITY OF COST	36,000,215
LESS 1991 KCCF BASELINE	(25,006,223)
FACILITY OPERATIONS GROWTH	10,993,992

CLASSIFICATION DISTRIBUTION 2005 ADP
(Non-Capital Adjustment)

	Men	Women	Total
DOWNTOWN SEATTLE EXISTING KCCF			
Intake	32	6	38
General Pop			
Unclassified	164	28	192
Minimum/Community	306	45	351
Medium	198	10	207
Close/Max	104	5	109
Subtotal	771	88	859
Special Custody			
Psych/Mentally Ill	127	14	141
Medical	91	9	101
Ad Seg	30	2	32
Discipline Seg	13	2	16
Subtotal	261	28	289
TOTAL	1065	122	1186
SUBURBAN JUSTICE CENTER			
Intake	25	5	30
General Pop			
Unclassified	130	23	152
Minimum/Community	243	36	279
Medium	246	18	264
Close/Max	82	4	86
Subtotal	701	80	781
Special Custody			
Psych/Mentally Ill	31	4	35
Medical	37	4	40
Ad Seg	24	1	25
Discipline Seg	11	2	12
Subtotal	103	10	113
TOTAL	829	95	924
TRANSFERS *	113	13	125
TOTAL ALL REGIONS	2007	229	2236

Note: Includes acute medical and psych population adjustment.

* Includes the population that exceeds the KCCF forecasted capacity. This does not equate to the total daily transports. To arrive at the total daily transports, the total daily bookings for this population must be calculated given that the overage figure excludes length of stay and, therefore, is not a 1:1 relationship. Further, this population may be transported to the Regional JC or housed within the Phase II Downtown expansion.

DEPARTMENT OF ADULT DETENTION -- OPTION G 2005
Existing KCCF/Suburban Justice Center

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing		
				Existing KCCF	Suburban Justice Center	TOTAL
Intake	68		68	38	30	68
General Housing	1791	-26	1765	859	906	1765
Special Housing	402		402	289	113	402
Totals: w/intake w/o Intake	2261 2193	-26 -26	2235 2167	1186 1148	1049 1019	2235 2167

Distribution of Forecasted Population: All Facilities and Programs	
Secure Facilities (Existing & New)	2235
Community (NRF) Long Term	284
Community (NRF) DWI -- Program	8
Work Education Release	197
Electronic Home Detention	94
Community Work Service	11
Adjusted Total Population	2829
Add in Non -- Capital Adjustment	26
Original Policy Adjusted Forecast	2855

**OPTION G--2005
SUBURBAN JUSTICE**

G SUBURB JUSTICE CENTER

OPTION:
NEW FACILITY POP-1995
OF BOOKINGS--YEAR 1995
Additional Work Release
1990 Bookings
1990 ADP
Method Key

Staff by Shift #		
1	2	3

Method Key	Staff Type	Location	1	2	3	FTE Total	coverage factor	Annual Est Salary	Salary Grand Total	Benefits 25%	total personnel costs
1	Housing Off. (Single Cell)	Security	17.48	17.48	8.74	43.71	1.70	34,133	\$2,536,224	634,056	3,170,280
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A		74.30	34,133			
3	Housing Area Sup (Sgt)	Security	2.91	2.91	2.91	8.74	14.86	39,240	\$583,139	145,785	728,924
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmndr.-Major	Admin	1.00			1.00	1.00	52,709	\$52,709	13,177	65,886
6	Central Control Off.	Security	2.00	2.00	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7	Floor Control	Security						34,133			
8	Escort Off. (Housing)	Security	5.83	5.83	2.91	14.57	24.77	34,133	\$845,408	211,352	1,056,760
9	Escort Off. (Court)	Court	14.47			14.47	14.47	34,133	\$494,025	123,506	617,532
10	Escort Off. (Vehicle)	Security	4.00	2.00		6.00	10.20	34,133	\$348,157	87,039	435,196
11	Booking Officer	Intake	1.58	1.58	1.58	4.73	8.05	34,133	\$274,702	68,675	343,377
12	Jail Aide (Booking)	Intake	1.58	1.58	1.58	4.73	8.05	23,889	\$192,258	48,065	240,323
13	Release Officer	Intake	0.45	0.45	0.45	1.35	2.30	34,133	\$78,486	19,622	98,108
14	Jail Aide (Release)	Intake	0.79	0.79	0.79	2.37	4.02	23,889	\$96,129	24,032	120,161
15	Escort (Booking/Release)	Intake	0.90	0.90	0.90	2.71	4.60	34,133	\$156,973	39,243	196,216
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	3.00	43,788	\$131,364	32,841	164,205
17	Maint/Supply Staff	Op Support	2.62	2.62		5.25	5.25	23,222	\$121,789	30,450	152,249
18	Classification Staff	Services	5.83	5.83	5.83	17.48	17.48	31,786	\$555,725	138,931	694,657
19	Operational Suppt-Cooks	Op Support	2.00	2.00	1.00	5.00	8.50	24,325	\$206,763	51,691	258,453
20	Oper Suppt-Cooks Helper	Op Support	2.00	2.00	1.00	5.00	8.50	13,650	\$116,025	29,006	145,031
21	Oper Suppt-Laundry	Op Support	2.00	2.00		2.00	3.40	23,222	\$78,955	19,739	98,694
22	Oper Suppt-Commissary	Op Support	1.00	1.00		2.00	2.00	23,222	\$46,444	11,611	58,055
23	Oper Suppt-Mail	Op Support	1.00			1.00	1.00	23,222	\$23,222	5,806	29,028
24	Personnel-Techs	Admin	2.00			2.00	2.00	28,724	\$57,448	14,362	71,810
25	Records	Intake	1.21			1.21	1.21	21,451	\$25,894	6,474	32,368
26	Finance-Bookkeeping/Payroll	Admin	5.21			5.21	5.21	21,912	\$114,084	28,523	142,617
27	Reception (Visiting/Bail)	Intake	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	1.50	1.50		3.00	5.10	21,912	\$111,751	27,938	139,689
29	Release on Recognizance	Services	0.79	0.79	0.79	2.37	4.02	25,005	\$100,620	25,155	125,775
30	Psych. Evaluators	Services	3.15			3.15	3.15	34,169	\$107,530	26,882	134,412
31	Clerical Support	Op Support	6.04			6.04	6.04	21,912	\$132,254	33,063	165,317

SHIFT TOTALS 90.83 56.76 32.48

**OPTION G/KCCF & SUBURB JUSTICE CENTER
YEAR 2005**

1,334 EST '90 KCCF ADP
52,630 EST '90 BOOKS

ADP: 1,186
BOOK 47,301

CURRENT KCCF

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total
ADMINISTRATION				
1 Director	370,395	9.0	28,188	398,583
2 Admin Svcs	506,141	13.0	766,043	1,272,184
3 Commissary	80,396	2.0	192,189	273,085
SERVICES				
4 EHD	63,451	2.0	184,946	248,397
5 WER	967,934	23.0	251,158	1,219,092
6 Inmate Services	1,403,165	39.0	301,204	1,704,369
7 Court Service (pretrial rel)	931,293	25.0	158,802	1,090,095
8 West Wing	1,795,503	43.0		1,795,503
OPERATIONS--SECURITY				
9 Operations Admin	702,653	13.0	6,368	709,021
# Intake	2,988,189	74.0	673,952	3,662,141
# Security	7,224,978	167.0	70,192	7,295,170
# Security Transport				
# Court Detail	1,571,703	38.0	1,000	1,572,703
# Overtime (total)	531,633			531,633
OPERATIONS SUPPORT				
# Maintenance	315,504	8.0	555,590	871,094
# Kitchen	596,949	18.0	1,428,309	2,025,258
FACILITY OPERATION	20,050,387	474	4,617,942	24,668,329

OTHER DAD RELATED COSTS
Transfer--Alcohol
Transfer--Public Health
SEE NRF DISCUSSION
SEE JAIL HEALTH DISCUSSION

GRAND TOTAL FACILITY OPERATIONS COST 38,673,132
LESS 1991 KCCF BASELINE (25,006,223)
FACILITY OPERATIONS GROWTH 13,666,911

**OPTION G--YR 2005
Incremental costs es**

ADP: 1,049
BOOK 34,559

suburb justice center 2005

Personnel	FTE'S	O & M	total
379,744	13	414,842	794,586
58,055	2	169,988	228,043
1,108,447	31	197,783	1,306,230
125,775	4	104,276	230,051
243,884	4		243,884
1,334,447	36	442,544	1,776,991
5,391,160	114	47,887	5,439,047
435,196	10	52,560	487,756
617,532	14		617,532
470,222			470,222
152,249	5	491,412	643,661
403,484	17	1,263,319	1,666,804
10,720,194	251	3,184,611	13,904,806

DEPARTMENT OF ADULT DETENTION

OPTION

CLASSIFICATION DISTRIBUTION 2010 ADP
(Non-Capital Adjustment)

	Men	Women	Total
DOWNTOWN SEATTLE EXISTING KCCF			
Intake	32	6	38
General Pop			
Unclassified	168	29	198
Minimum/Community	315	46	362
Medium	165	6	171
Close/Max	107	5	112
Subtotal	756	86	842
Special Custody			
Psych/Mentally Ill	137	15	152
Medical	96	10	106
Ad Seg	31	2	33
Discipline Seg	14	2	16
Subtotal	277	29	306
TOTAL	1065	122	1187
SUBURBAN JUSTICE CENTER			
Intake	29	6	35
General Pop			
Unclassified	151	26	177
Minimum/Community	283	42	324
Medium	287	20	307
Close/Max	96	4	100
Subtotal	817	92	909
Special Custody			
Psych/Mentally Ill	35	4	39
Medical	43	4	47
Ad Seg	28	2	30
Discipline Seg	12	2	14
Subtotal	119	12	131
TOTAL	965	110	1074
TRANSFERS *	154	17	171
TOTAL ALL REGIONS	2184	248	2433

Note: Includes acute medical and psych population adjustment.

* Includes the population that exceeds the KCCF forecasted capacity. This does not equate to the total daily transports. To arrive at the total daily transports, the total daily bookings for this population must be calculated given that the overage figure excludes length of stay and, therefore, is not a 1:1 relationship. Further, this population may be transported to the Regional JC or housed within the Phase II Downtown expansion.

DEPARTMENT OF ADULT DETENTION --- OPTION G 2010
Existing KCCF/Suburban Justice Center

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing		
				Existing KCCF	Suburban Justice Center	TOTAL
Intake	74		74	38	36	74
General Housing	1949	-28	1921	841	1080	1921
Special Housing	439		439	307	132	439
Totals: w/intake w/o Intake	2462 2388	-28 -28	2434 2360	1186 1148	1248 1212	2434 2360

Distribution of Forecasted Population: All Facilities and Programs	
Secure Facilities (Existing & New)	2434
Community (NRF) Long Term	306
Community (NRF) DWI - Program	9
Work Education Release	200
Electronic Home Detention	102
Community Work Service	11
Adjusted Total Population	3062
Add in Non - Capital Adjustment	28
Original Policy Adjusted Forecast	3090

Staffing Figures--New Facility Increment

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 2010)

filename: G2010
6-Jul
8:50 AM

OPTION G--2010
SUBURBAN JUSTICE

OPTION: G SUB JUST

NEW FACILITY POP-2010 1248

OF BOOKINGS --YEAR 2010 40,174

Additional Work Release 55

1990 Bookings 52630

1990 ADP 1738

Method Key Staff Type

Location

Staff by Shift #

FTE Total coverage factor Annual Est Salary

Grand Total

Benefits 25%

total personnel costs

	1	2	3	FTE Total	coverage factor	Annual Est Salary	Grand Total	Benefits 25%	total personnel costs
1	20.80	20.80	10.40	52.00	1.70	34,133	\$3,017,357	754,339	3,771,697
2	N/A	N/A	N/A	0.00	0.00	34,133	\$0	0	0
3	3.47	3.47	3.47	10.40	17.68	39,240	\$693,763	173,441	867,204
4	1.00	1.00	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	1.00	0.00	0.00	1.00	1.00	52,709	\$52,709	13,177	65,886
6	2.00	2.00	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7	0.00	0.00	0.00	0.00	0.00	34,133	\$0	0	0
8	6.93	6.93	3.47	17.33	29.47	34,133	\$1,005,786	251,446	1,257,232
9	17.22	0.00	0.00	17.22	17.22	34,133	\$587,744	146,936	734,680
10	4.00	2.00	0.00	6.00	10.20	34,133	\$348,157	87,039	435,196
11	1.83	1.83	1.83	5.50	9.36	34,133	\$319,334	79,834	399,168
12	1.83	1.83	1.83	5.50	9.36	23,889	\$223,496	55,874	279,370
13	0.92	0.92	0.52	1.57	2.67	34,133	\$91,238	22,810	114,048
14	0.92	0.92	0.92	2.75	4.68	23,889	\$111,748	27,937	139,685
15	1.05	1.05	1.05	3.14	5.35	34,133	\$182,477	45,619	228,096
16	1.00	1.00	1.00	3.00	3.00	43,788	\$131,364	32,841	164,205
17	3.12	3.12	0.00	6.24	6.24	23,222	\$144,905	36,226	181,132
18	6.93	6.93	6.93	20.80	20.80	31,786	\$661,149	165,287	826,436
19	2.00	2.00	1.00	5.00	8.50	24,325	\$206,763	51,691	258,453
20	2.00	2.00	1.00	5.00	8.50	13,650	\$116,025	29,006	145,031
21	2.00	2.00	2.00	6.00	3.40	23,222	\$78,955	19,739	98,694
22	1.00	1.00	1.00	2.00	2.00	23,222	\$46,444	11,611	58,055
23	1.00	1.00	1.00	2.00	2.00	23,222	\$23,222	5,806	29,028
24	2.00	2.00	2.00	6.00	2.00	28,724	\$57,448	14,362	71,810
25	1.44	1.44	1.44	4.32	1.44	21,451	\$30,806	7,702	38,508
26	5.21	5.21	5.21	15.63	5.21	21,912	\$114,094	28,523	142,617
27	1.50	1.50	0.00	3.00	5.10	21,912	\$111,751	27,938	139,689
28	1.50	1.50	0.00	3.00	5.10	21,912	\$111,751	27,938	139,689
29	0.92	0.92	0.92	2.75	4.68	25,005	\$116,968	29,242	146,210
30	3.74	0.00	0.00	3.74	3.74	34,169	\$127,929	31,982	159,911
31	7.18	7.18	7.18	21.54	7.18	21,912	\$157,343	39,336	196,678

SHIFT TOTAL 103.12 64.33 37.34

204.79 296.46

**OPTION G/KCCF & SUBURB JUSTICE CENTER
YEAR--2010**

1,334 EST '90 KCCF ADP
52,630 EST '90 BOOKS

ADP: 1,186
BOOKS: 48,367
CURRENT KCCF

OPTION G--YR 2010

ADP: 1,248
BOOKS: 40,174
suburban justice center 2010

FUNCTION/ PROGRAM	Personnel		O & M		total	Personnel		O & M		total
	FTE'S		FTE'S			FTE'S		FTE'S		
ADMINISTRATION										
1 Director	9.0	370,395	9.0	28,188	398,583	14	411,105	473,757	884,862	
2 Admn Svcs	13.0	506,141	766,043		1,272,184	2	58,055	202,236	260,291	
3 Commissary	2.0	80,896	192,189		273,085					
SERVICES										
4 EHD	2.0	63,451	184,946		248,397					
5 WER	23.0	967,934	251,158		1,219,092					
6 Inmate Services	39.0	1,403,165	301,204		1,704,369	35	1,265,725	229,918	1,495,643	
7 Court Service (pretrial rels)	25.0	931,293	158,802		1,090,095	5	146,210	121,218	267,428	
8 West Wing	43.0	1,795,503			1,795,503					
OPERATIONS--SECURITY										
9 Operations Admn	13.0	702,653	6,368		709,021	4	243,884		243,884	
10 Intake	74.0	2,988,189	673,952		3,662,141	41	1,502,768	514,447	2,017,215	
11 Security	167.0	7,224,978	70,192		7,295,170	136	6,331,328	56,972	6,388,300	
12 Security Transport						10	435,196	52,560	487,756	
13 Court Detail	38.0	1,571,703	1,000		1,572,703	17	734,680		734,680	
14 Overtime (total)		531,633			531,633		559,425		559,425	
OPERATIONS SUPPORT										
15 Maintenance	8.0	315,504	555,590		871,094	6	181,132	594,635	765,766	
16 Kitchen	18.0	596,949	1,428,309		2,025,258	17	403,484	1,502,977	1,906,461	
FACILITY OPERATIONS	474	20,050,387	4,617,942		24,668,329	287	12,272,993	3,738,719	16,011,712	
OTHER DAD RELATED COSTS										
17 Transfer--Alcohol										
18 Transfer--Public Health										

SEE NRF DISCUSSION
SEE JAIL HEALTH DISCUSSION

GRAND TOTAL FACILITY OPERATIONS COST 40,180,024
LESS 1991 KCCF BASELINE (25,066,223)
FACILITY OPERATIONS GROWTH 15,673,818

PROSECUTING ATTORNEY OFFICE STAFFING FORECASTS

• Adjusted to Balance Financial Plan
03 - Jul - 91

WORKLOAD INDICATORS							
	1990	1991	1995	2000	2005	2010	
SAU Cases Filed	718	789	868	1,038	1,102	1,166	BASED ON OPD FELONY GROWTH
Drug Cases Filed	2,054	2,263	2,771	2,878	3,181	3,345	BASED ON OPD FELONY GROWTH
Other Felony Cases Filed	3,370	3,370	4,548	4,887	5,187	5,487	BASED ON OPD FELONY GROWTH
LODI's Filed	10,144	11,176	13,885	14,709	15,613	16,517	BASED ON OPD FELONY GROWTH
Appeals Filed	410	452	553	585	631	688	BASED ON OPD FELONY GROWTH
Court Calendars Filed	25	28	30	32	34	38	BASED ON DIST CT FILINGS GROWTH
OPD Felony Cases	9,322	10,270	12,578	13,517	14,348	15,179	BASIS FOR FELONY WORKLOAD GROWTH
District Court Filings	358,787	389,803	427,901	459,843	488,205	518,468	BASIS FOR CALENDAR WORKLOAD GROWTH
KC Pop (OOO'S)	1,481	1,484	1,579	1,898	1,809	1,906	BASIS FOR CIVIL WORKLOAD GROWTH

STAFFING PROJECTIONS: Total Staff											
TOTAL WITH A CENTRALIZED CRIMINAL UNIT STAFF							TOTAL WITH A DECENTRALIZED CRIMINAL UNIT STAFF				
	1990	1991	1995	2000	2005	2010	Decentraliza	1995	2000	2005	2010
	Actuals	Projected	Projected	Projected	Projected	Projected	Impact	Projected	Projected	Projected	Projected
PA Office	11	11	11	11	11	11	0	11	11	11	11
Supervising Deputies	13	16	14	15	16	17	0	14	15	16	17
SAU Deputies	10	11	16	17	18	19	0	18	17	18	19
Drug Deputies	18	18	17	19	20	21	0	17	19	20	21
Other Criminal Deputies	18	27	27	29	31	32	0	27	29	31	32
Civil Deputies	38	40	41	45	48	50	0	41	45	48	50
Fraud Deputies	7	8	9	9	10	10	0	9	9	10	10
Filing Deputies	10	10	11	12	13	14	1	12	13	14	15
Appellate Deputies	5	6	7	8	8	9	1	8	9	9	10
District Court Deputies	12	14	15	16	17	18	0	15	16	17	18
Paralegals	30	31	35	37	39	42	1	36	38	40	43
Clerical/VAU Support	108	117	108	118	123	130	4	112	120	127	134
Domestic Violence	3	13	16	17	18	19	0	16	17	18	19
Subtotal Non Supervising Deput	114	134	144	155	164	174	2	148	157	168	178
Total	277	322	327	351	372	393	7	334	358	379	400

STAFFING RATIOS						
	1990	1995	2000	2005	2010	
PA Office		REMAINS CONSTANT OVER FORECAST PERIOD				
Supervising Deputies/Deputies	0.11	0.1	0.1	0.1	0.1	
SAU Cases per SAU Deputy	71.80	60	60	60	60	
Drug Cases per Drug Deputy	128	160	160	160	160	
Other Felony Cases Per Deputy	187.22	170	170	170	170	
Civil Deputies/KC Pop (000)	0.0248	0.0263	0.0263	0.0263	0.0263	
Fraud Deputies/KC Pop (000)	0.0048	0.0054	0.0054	0.0054	0.0054	
LODI's per Filing Deputy	1,014	1200	1200	1200	1200	
Appeals per Appellate Deputy	82	75	75	75	75	
District Court Calendars/Deputy	2	2	2	2	2	
Paralegals/Deputy	0.28	0.24	0.24	0.24	0.24	
Clerical/Support per Deputy	0.93	0.75	0.75	0.75	0.75	
Domestic Violence Program		Based on District Court Filing Growth				

Prosecuting Attorney Office Forecasted Additional Staffing Over 1990									
	Centralized Criminal Unit Staff					Decentralized Criminal Unit Staff			
	1991	1995	2000	2005	2010	1995	2000	2005	2010
PA Office	0	0	0	0	0	0	0	0	0
Supervising Deputies	3	1	2	3	4	1	2	3	4
SAU Deputies	1	8	7	8	9	6	7	8	9
Drug Deputies	2	1	3	4	5	1	3	4	5
Other Criminal Deputies	9	9	11	13	14	9	11	13	14
Civil Deputies	4	5	9	12	14	5	9	12	14
Fraud Deputies	1	2	2	3	3	2	2	3	3
Filing Deputies	0	1	2	3	4	2	3	4	5
Appellate Deputies	1	2	3	3	4	3	4	4	5
District Court Deputies	2	3	4	5	6	3	4	5	6
Paralegals	1	5	7	9	12	6	8	10	13
Clerical/VAU Support	11	2	10	17	24	6	14	21	28
Domestic Violence	10	13	14	15	16	13	14	15	16
TOTAL	45	50	74	85	116	57	81	102	123

Prosecuting Attorney Office Forecasted Additional Operating Costs Over 1990										
	Centralized Criminal Unit Staff					Decentralized Criminal Unit Staff				
	'90 SALS	1991	1995	2000	2005	2010	1995	2000	2005	2010
PA Office		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supervising Deputies	50,900	152,700	70,529	125,480	174,916	222,115	70,529	125,460	174,916	222,115
SAU Deputies	37,000	37,000	225,858	270,228	309,588	348,948	225,858	270,228	309,588	348,948
Drug Deputies	37,000	74,000	48,790	96,737	139,079	181,422	48,790	96,737	139,079	181,422
Other Criminal Deputies	37,000	333,000	323,501	397,540	462,925	528,309	323,501	397,540	462,925	528,309
Civil Deputies	37,000	148,000	203,375	319,088	427,021	521,341	203,375	319,088	427,021	521,341
Fraud Deputies	37,000	37,000	55,949	78,885	101,825	121,173	55,949	79,885	101,825	121,173
Filing Deputies	37,000	0	51,952	83,525	111,407	139,288	88,952	120,525	148,407	176,288
Appellate Deputies	37,000	37,000	87,871	108,289	126,320	144,351	124,871	145,289	163,320	181,351
District Court Deputies	37,000	74,000	107,592	148,897	185,328	221,759	107,592	148,897	185,328	221,759
Paralegals	24,948	24,948	112,903	177,520	235,697	291,216	137,851	202,468	260,645	316,166
Clerical/VAU Support	20,399	224,389	38,802	203,709	352,362	494,230	120,198	285,305	433,958	575,828
Domestic Violence	37,000	370,000	462,856	505,613	543,501	581,389	462,856	505,613	543,501	581,389
TOTAL SALARY COSTS		1,512,037	1,789,379	2,518,289	3,169,968	3,795,543	1,969,923	2,898,833	3,350,512	3,876,087
TOTAL BENEFIT COSTS		393,130	465,239	654,235	824,182	986,841	512,180	701,177	871,133	1,033,783
TOTAL O&M COSTS		76,136	140,031	187,273	229,574	270,489	146,265	193,527	235,828	276,743
TOTAL COSTS		1,981,303	2,394,648	3,357,797	4,223,734	5,052,873	2,628,368	3,591,537	4,457,474	5,286,612

KING COUNTY DISTRICT COURT

PROJECTED WORKLOAD

(Regression through 1994, fixed ratio of filings/population thereafter)

TOTAL WORKLOAD (NO MATTER WHICH OPTION)

FILING TYPE	1995	2000	2005	2010
INFRACTION				
Traffic	181,666	195,336	207,434	219,487
Non-Traffic	793	848	894	943
Parking	15,410	16,502	17,427	18,392
Mitigation Hrgs.	69,592	74,804	79,401	83,996
Contested Hrgs.	20,447	21,977	23,329	24,679
CITATION				
DWI	7,342	7,881	8,356	8,830
Other Traffic	33,666	36,223	38,500	40,765
Non-Traffic	28,663	30,785	32,634	34,497
Jury Trials	936	1,007	1,069	1,130
DOMESTIC VIOLENCE	2,536	2,725	2,894	3,061
CIVIL	41,943	45,083	47,853	50,625
SMALL CLAIMS	11,392	12,246	12,999	13,751
FELONY				
Complaints Filed	2,734	2,939	3,119	3,300
In-Custodies	11,655	12,528	13,298	14,067
IN-CUSTODY MISDEMEANOR	11,248	12,206	12,920	13,975

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PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
1995	Seattle	4.79	2.00	39.82	14,367
	Shoreline	1.72	2.00	14.84	5,150
	Aukeen	4.14	2.00	34.87	12,410
	Federal Way	2.71	2.00	23.23	8,116
	Southwest	3.54	2.00	30.21	10,629
	Bellevue	3.01	2.00	25.36	9,036
	Northeast	3.96	2.00	32.94	11,879
	Renton	2.30	2.00	18.92	6,910
	Issaquah	1.62	2.00	14.64	4,865
	TOTAL	27.79	18.00	234.82	83,363

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
1995	Seattle	(0.21)	10.82	267,664	90,364	(633)
	Shoreline	(0.28)	5.84	128,159	48,789	(850)
	Aukeen	1.14	9.37	359,056	78,227	3,410
	Federal Way	0.71	9.23	313,808	77,095	2,116
	Southwest	0.54	10.71	337,425	89,415	1,629
	Bellevue	0.01	5.36	143,725	44,730	36
	Northeast	0.96	7.94	303,831	66,260	2,879
	Renton	0.30	5.92	186,746	49,399	910
	Issaquah	0.62	4.14	170,216	34,574	1,865
	TOTAL	3.79	69.32	2,210,628	578,853	11,363

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

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PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*
2000	Seattle	4.54	2.00	36.11	13,611
	Shoreline	1.71	2.00	14.81	5,145
	Aukeen	4.47	2.00	37.52	13,406
	Federal Way	2.92	2.00	24.96	8,751
	Southwest	3.83	2.00	32.54	11,486
	Bellevue	3.32	2.00	27.84	9,969
	Northeast	4.37	2.00	36.22	13,116
	Renton	2.53	2.00	20.69	7,588
	Issaquah	1.83	2.00	16.46	5,496
	TOTAL	29.52	18.00	247.16	88,568

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*
2000	Seattle	(0.46)	7.11	144,608	59,390	(1,389)
	Shoreline	(0.29)	5.81	127,198	48,539	(855)
	Aukeen	0.47	12.02	365,074	100,345	1,406
	Federal Way	0.92	10.96	380,234	91,536	2,751
	Southwest	0.83	13.04	427,008	108,875	2,486
	Bellevue	0.32	7.84	239,943	65,498	969
	Northeast	1.37	11.22	431,043	93,685	4,116
	Renton	0.53	7.69	255,668	64,181	1,588
	Issaquah	0.83	5.96	239,036	49,800	2,496
	TOTAL	4.52	81.66	2,609,861	681,850	13,568

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

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PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*	
2005	Seattle	4.59	2.00	36.63	13,775	
	Shoreline	1.71	2.00	14.76	5,129	
	Aukeen	4.75	2.00	39.76	14,252	
	Federal Way	3.10	2.00	26.42	9,289	
	Southwest	4.07	2.00	34.51	12,212	
	Bellevue	3.57	2.00	29.77	10,697	
	Northeast	4.69	2.00	38.77	14,081	
	Renton	2.80	2.00	22.80	8,394	
	Issaquah	2.06	2.00	18.47	6,189	
	TOTAL		31.34	18.00	261.88	94,017

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES**	O & M***	SPACE*	
2005	Seattle	(0.41)	7.63	163,533	63,671	(1,225)	
	Shoreline	(0.29)	5.76	125,159	48,063	(871)	
	Aukeen	0.75	14.26	452,045	119,090	2,252	
	Federal Way	1.10	12.42	436,398	103,720	3,289	
	Southwest	1.07	15.01	502,789	125,323	3,212	
	Bellevue	0.57	9.77	314,669	81,599	1,697	
	Northeast	1.69	13.77	529,944	114,971	5,081	
	Renton	0.80	9.80	337,719	81,792	2,394	
	Issaquah	1.06	7.97	314,775	66,562	3,189	
	TOTAL		6.34	96.38	3,177,032	804,791	19,017

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

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PER BUDGET OFFICE APPROVED METHODOLOGIES

TOTAL NEED IF REGIONAL JUSTICE CTR./DETENTION FACILITY IS NOT LOCATED WITHIN A DIVISION'S BOUNDARIES

YEAR	DIVISION	JUDGES	ADMIN. & ASSISTANT	CLERICAL	SPACE*	
2010	Seattle	4.65	2.00	37.29	13,948	
	Shoreline	1.71	2.00	14.71	5,118	
	Aukeen	5.05	2.00	42.17	15,159	
	Federal Way	3.29	2.00	27.99	9,867	
	Southwest	4.33	2.00	36.62	12,990	
	Bellevue	3.80	2.00	31.67	11,414	
	Northeast	5.01	2.00	41.28	15,033	
	Renton	3.03	2.00	24.57	9,075	
	Issaquah	2.29	2.00	20.44	6,871	
	TOTAL		33.16	18.00	276.76	99,474

ADDITIONAL STAFF/FUNDING NEEDED IF JUSTICE CENTER/DETENTION FACILITY IS NOT LOCATED WITHIN DIVISION'S BOUNDARIES (OVER 1990 LEVEL):

YEAR	DIVISION	JUDGES	CLERICAL	SALARIES	O & M	SPACE	
2010	Seattle	(0.35)	8.29	186,871	69,248	(1,052)	
	Shoreline	(0.29)	5.71	123,671	47,707	(882)	
	Aukeen	1.05	16.67	545,320	139,197	3,159	
	Federal Way	1.29	13.99	496,818	116,836	3,867	
	Southwest	1.33	17.12	584,086	142,971	3,990	
	Bellevue	0.80	11.67	388,261	97,450	2,414	
	Northeast	2.01	16.28	627,372	135,936	6,033	
	Renton	1.03	11.57	406,980	96,642	3,075	
	Issaquah	1.29	9.94	389,087	83,000	3,871	
	TOTAL		8.16	111.26	3,748,467	928,988	

* Space is calculated at 3,000 square feet per judge.

** Salaries are calculated at the 1990 rates of \$76,600/judge and \$21,123/clerk, plus a 26% benefit rate.

*** Additional O & M expenditures are calculated at the 1990 rate of \$8,350 per clerical FTE as indicated by Budget Office weighted workload study.

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District Court: In-Custody Court
 Revised for 1990 Actuals

Year	FTEs			Salary/Ben	Costs	
	Judges	Clerical	Total		O&M	Total
1995	0	0	0.00	\$0	\$0	\$0
2000	0.44	3.24	3.68	\$128,700	\$27,054	\$155,754
2005	0.47	3.43	3.90	\$136,652	\$28,641	\$165,292
2010	0.49	3.57	4.06	\$142,308	\$29,810	\$172,118

Explanation:

The above costs are related to in-custody workload generated outside of the Seattle/Shoreline region. This workload will be accommodated in all options. In the decentralized options, additional courtroom(s) are required if the applicable District Court division is not relocated to the justice center.

Based on SC judges calculated by tech com methodology and reduced by 3% until 2000.
 DUA staff estimated 3.29 per additional judge/commissioner.

JUDICIAL ADMINISTRATION - OPTIONS A, C, & D

	Salary	Weighted	1990	1995	2000	2005	2010
	MidPoint	Avg Salary					
Courtroom Clerk I	22,282	17,905	45.00				
Courtroom Clerk II	23,926	4,700	11.00				
Courtroom Clerk Total	22,605	56.00		65.49	70.40	76.99	81.45

Salaries	1,448,979	1,480,465	1,591,364	1,740,308	1,841,262
Benefits	376,735	384,921	413,755	452,480	478,728
Overtime	28,082	#	61,027	65,598	71,738
O&M (\$5,000/FTE)	17,000				75,899
Total	1,860,806	1,910,103	2,060,917	2,269,366	2,467,727

Cashier I	20,148	1,382	6.00				
OT I	20,628	11,905	50.50				
OT II	21,629	1,978	8.00				
Word Processing Tech	21,629	247	1.00				
Cashier II	23,786	272	1.00				
OT III	24,360	1,114	4.00				
Total	20,719	87.50		104.76	113.68	125.66	133.78

Salaries	1,480,469	2,170,564	2,355,381	2,603,589	2,771,841		
Benefits	384,922	564,347	612,399	676,936	720,679		
Space (over 1990)	**	1,208	1,833	2,671	3,240		
Confid Sec II	24,947	1,386	1.00				
Supervisor I	28,114	12,495	8.00				
Personal Comp sys spe	28,114	1,562	1.00				
Supervisor II	30,944	1,719	1.00				
Rec and Res MGR	33,258	1,848	1.00				
PC Spec	34,068	1,893	1.00				
Court Svc MGR	34,068	1,893	1.00				
Cash Flow Data MGR	34,068	1,893	1.00				
Fin Mgr	38,024	2,112	1.00				
dom Violence Coord	38,024	2,112	1.00				
Deputy Dir	44,436	2,469	1.00				
Total	31,381	18.00		19.64	20.49	21.63	22.40

Salaries	604,244	616,319	642,911	678,626	702,834
Benefits	157,103	160,243	167,157	176,443	182,737
Space (over 1990)	**	163.97	248.71	362.52	439.66
Total FTEs	161.50	189.89	204.57	224.27	237.63

Total Salaries	3,533,692	4,267,347	4,589,656	5,022,534	5,315,936
Total Benefits	918,760	1,109,510	1,193,311	1,305,859	1,382,143
Total Space	25,555	26,927	27,636	28,589	29,234
Overtime	28,082	61,027	65,598	71,738	75,899
O&M (\$5,000/FTE)	741,070	949,464	1,022,831	1,121,366	1,188,153
Total Option A, C, & D	5,221,604	6,387,348	6,871,396	7,521,496	7,962,132

Benefit Rate --> 26.00%

Judges & Commissioners

	1990	1995	2000	2005	2010
D	51	59.63	64.09	70.08	74.14
Above 90	G	8.63	13.09	19.08	23.14
Above 90	G	60.50	65.02	71.06	75.16
Above 90	E	9.50	14.02	20.06	24.16
Above 90	E	60.50	65.02	71.06	75.16
Above 90	E	9.50	14.02	20.06	24.16

JUDICIAL ADMINISTRATION - OPTIONS B, G, H, & E

	Salary	Weighted	1990	1995	2000	2005	2010
	MidPoint	Avg Salary					
Courtroom Clerk I	22,282	17,905	45.00				
Courtroom Clerk II	23,926	4,700	11.00				
Courtroom Clerk Total	22,605	56.00		65.49	70.40	76.99	81.45

Salaries	1,448,979	1,480,465	1,591,364	1,740,308	1,841,262
Benefits	376,735	384,921	413,755	452,480	478,728
Overtime	28,082	#	61,027	65,598	71,738
O&M (\$5,000/FTE)	17,000				75,899
Total	1,860,806	1,910,103	2,060,917	2,269,366	2,467,727

Cashier I	20,148	1,382	6.00				
OT I	20,628	11,905	50.50				
OT II	21,629	1,978	8.00				
Word Processing Tech	21,629	247	1.00				
Cashier II	23,786	272	1.00				
OT III	24,360	1,114	4.00				
Total	20,719	87.50		104.76	113.68	125.66	133.78

Salaries	1,480,469	2,170,564	2,355,381	2,603,589	2,771,841		
Benefits	384,922	564,347	612,399	676,936	720,679		
Space (over 1990)	**	1,208	1,833	2,671	3,240		
Confid Sec II	24,947	1,386	1.00				
Supervisor I	28,114	12,495	8.00				
Personal Comp sys spe	28,114	1,562	1.00				
Supervisor II	30,944	1,719	1.00				
Rec and Res MGR	33,258	1,848	1.00				
PC Spec	34,068	1,893	1.00				
Court Svc MGR	34,068	1,893	1.00				
Cash Flow Data MGR	34,068	1,893	1.00				
Fin Mgr	38,024	2,112	1.00				
dom Violence Coord	38,024	2,112	1.00				
Deputy Dir	44,436	2,469	1.00				
Total	31,381	18.00		19.64	20.49	21.63	22.40

Salaries	604,244	616,319	642,911	678,626	702,834
Benefits	157,103	160,243	167,157	176,443	182,737
Space (over 1990)	**	163.97	248.71	362.52	439.66
Total FTEs	161.50	189.89	204.57	224.27	237.63

Total Salaries	3,533,692	4,267,347	4,589,656	5,022,534	5,315,936
Total Benefits	918,760	1,109,510	1,193,311	1,305,859	1,382,143
Total Space	25,555	26,927	27,636	28,589	29,234
Overtime	28,082	61,027	65,598	71,738	75,899
O&M (\$5,000/FTE)	741,070	949,464	1,022,831	1,121,366	1,188,153
Total Option G, B, H, & E	5,221,604	6,422,600	6,906,648	7,556,749	7,997,384

SUPERIOR COURT

	OPTIONS B.G.H.: 1995			OPTIONS B.G.H.: 2000			OPTIONS B.G.H.: 2005			OPTIONS B.G.H.: 2010		
	Courthouse	Suburban	FTEs	Courthouse	Suburban	FTEs	Courthouse	Suburban	FTEs	Courthouse	Suburban	FTEs
Judicial Operations												
Judges	35,604	31,578	28.41	37,000	35,212	31.75	39,282	39,667	39,667	40,435	43,084	0
Coordinator III	1,364	0	0.00	1,467	0	0.00	1,800	0	0	1,800	0	0
Bailiffs	7,908	16,518	8.50	8,501	0	0.00	9,294	0	0	9,294	0	0
	12,192	16,518	8.50	12,424	18,438	9.294	12,969	20,770	20,770	13,129	22,564	0
	6,025	3,565	3.27	6,273	4,035	3.73	6,556	4,615	4,615	6,942	5,080	0
	2,983	6,431	3.07	3,007	7,112	3.07	3,105	7,958	7,958	3,115	6,589	0
Juvenile Court Operations												
Coordinator II	\$1,291,703	\$2,091,148	31.75	\$1,277,930	\$3,212,772	31.75	\$1,417,772	\$3,212,772	\$3,212,772	\$1,455,053	\$3,212,772	39.01
Coordinator II (Supvr)	\$179,822	\$0	0.00	\$0	\$0	0.00	\$179,822	\$0	\$0	\$179,822	\$0	0.00
Coord II (Supvr)	\$961,825	\$651,478	28.41	\$997,184	\$951,569	31.75	\$1,055,696	\$1,073,969	\$1,073,969	\$1,083,459	\$1,169,208	39.01
Coordinator II	\$125,148	\$0	0.00	\$0	\$0	0.00	\$147,069	\$0	\$0	\$155,582	\$0	0.00
Coordinator II (Supvr)	\$39,066	\$0	0.00	\$39,066	\$0	0.00	\$39,066	\$0	\$0	\$39,066	\$0	0.00
Coord II (Supvr)	\$29,970	\$0	0.00	\$29,970	\$0	0.00	\$29,970	\$0	\$0	\$29,970	\$0	0.00
Guardian Ad Litem												
Coordinator II	\$30,323	\$0	0.00	\$32,095	\$0	0.00	\$34,468	\$0	\$0	\$36,076	\$0	0.00
Manager I	\$290,705	\$0	0.00	\$312,474	\$0	0.00	\$341,624	\$0	\$0	\$361,401	\$0	0.00
Manager II (Supervisor)	\$85,853	\$0	0.00	\$85,853	\$0	0.00	\$85,853	\$0	\$0	\$85,853	\$0	0.00
Office Technician II	\$21,517	\$0	0.00	\$23,120	\$0	0.00	\$25,266	\$0	\$0	\$26,750	\$0	0.00
Word Processing Tech	\$32,276	\$0	0.00	\$34,693	\$0	0.00	\$37,930	\$0	\$0	\$40,125	\$0	0.00
Administrative Services												
Court Admin	\$91,540	\$0	0.00	\$91,540	\$0	0.00	\$91,540	\$0	\$0	\$91,540	\$0	0.00
Dep Court Admin	\$87,161	\$0	0.00	\$87,161	\$0	0.00	\$87,161	\$0	\$0	\$87,161	\$0	0.00
Director	\$58,771	\$0	0.00	\$58,771	\$0	0.00	\$58,771	\$0	\$0	\$58,771	\$0	0.00
Coordinator II	\$57,991	\$1,434	1.72	\$57,354	\$1,811	1.81	\$63,983	\$2,133	2.13	\$65,861	\$2,234	2.34
Coordinator III	\$35,996	\$1,183	1.00	\$36,982	\$1,115	1.09	\$39,273	\$1,222	1.22	\$40,426	\$1,226	1.34
Manager I (Personnel)	\$40,910	\$0	0.00	\$40,910	\$0	0.00	\$40,910	\$0	\$0	\$40,910	\$0	0.00
Asst Director	\$50,015	\$0	0.00	\$50,015	\$0	0.00	\$50,015	\$0	\$0	\$50,015	\$0	0.00
OT II (Receptionist)	\$27,253	\$0	0.00	\$27,253	\$0	0.00	\$27,253	\$0	\$0	\$27,253	\$0	0.00
Supervisor I (Security)	\$35,424	\$0	0.00	\$35,424	\$0	0.00	\$35,424	\$0	\$0	\$35,424	\$0	0.00
Supervisor II	\$38,066	\$0	0.00	\$38,066	\$0	0.00	\$38,066	\$0	\$0	\$38,066	\$0	0.00
Word Processing Tech	\$60,417	\$2,222	2.32	\$62,219	\$2,228	2.59	\$65,482	\$2,240	2.40	\$68,776	\$2,245	3.18
Court Operations												
Director	\$58,771	\$0	0.00	\$58,771	\$0	0.00	\$58,771	\$0	\$0	\$58,771	\$0	0.00
Court Reporter	\$1,554,276	\$1,375,958	28.41	\$1,537,702	\$1,375,958	31.75	\$1,705,972	\$1,735,496	\$1,735,496	\$1,750,881	\$1,889,400	39.01
Coord II (Family Law)	\$27,482	\$0	0.00	\$27,482	\$0	0.00	\$27,482	\$0	\$0	\$27,482	\$0	0.00
Coord II (Trial Assgmt)	\$32,183	\$0	0.00	\$32,183	\$0	0.00	\$32,183	\$0	\$0	\$32,183	\$0	0.00
Sup I (Sup Ct Reporter)	\$35,424	\$0	0.00	\$35,424	\$0	0.00	\$35,424	\$0	\$0	\$35,424	\$0	0.00
Office Technician II	\$28,430	\$0	0.00	\$28,430	\$0	0.00	\$28,430	\$0	\$0	\$28,430	\$0	0.00
Sup I (Clerk)	\$35,424	\$0	0.00	\$35,424	\$0	0.00	\$35,424	\$0	\$0	\$35,424	\$0	0.00
Sup I (Clerk Ops)	\$40,910	\$0	0.00	\$40,910	\$0	0.00	\$40,910	\$0	\$0	\$40,910	\$0	0.00
Coord III (Ct Op Asst)	\$27,348	\$0	0.00	\$27,348	\$0	0.00	\$27,348	\$0	\$0	\$27,348	\$0	0.00
Coord II (Ct Op)	\$32,183	\$0	0.00	\$32,183	\$0	0.00	\$32,183	\$0	\$0	\$32,183	\$0	0.00
Coord II (Continental)	\$29,970	\$0	0.00	\$29,970	\$0	0.00	\$29,970	\$0	\$0	\$29,970	\$0	0.00
Arbitration												
Coordinator I	\$32,211	\$0	0.00	\$32,211	\$0	0.00	\$32,211	\$0	\$0	\$32,211	\$0	0.00
Manager II	\$46,136	\$0	0.00	\$46,136	\$0	0.00	\$46,136	\$0	\$0	\$46,136	\$0	0.00
Coordinator II (Sec)	\$32,211	\$0	0.00	\$32,211	\$0	0.00	\$32,211	\$0	\$0	\$32,211	\$0	0.00
Family Court Services												
Director	\$58,771	\$0	0.00	\$58,771	\$0	0.00	\$58,771	\$0	\$0	\$58,771	\$0	0.00
Coordinator I	\$16,328	\$0	0.00	\$16,328	\$0	0.00	\$16,328	\$0	\$0	\$16,328	\$0	0.00
Coordinator II	\$39,516	\$1,321	1.32	\$39,516	\$1,321	1.32	\$39,516	\$1,321	1.32	\$39,516	\$1,321	1.32
Soc Wkr Supervisor	\$42,927	\$0	0.00	\$42,927	\$0	0.00	\$42,927	\$0	\$0	\$42,927	\$0	0.00
Social Worker	\$143,854	\$310,155	7.58	\$145,036	\$315,355	8.38	\$148,728	\$315,355	8.38	\$150,204	\$315,355	10.12
Adoption Counselor	\$34,918	\$0	0.00	\$34,918	\$0	0.00	\$34,918	\$0	\$0	\$34,918	\$0	0.00
Office Technoan I	\$7,947	\$0	0.00	\$7,947	\$0	0.00	\$7,947	\$0	\$0	\$7,947	\$0	0.00
Supervisor II	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	\$0	\$0	0.00	
Word Processing Tech	\$8,333	\$0	0.00	\$8,333	\$0	0.00	\$8,333	\$0	\$0	\$8,333	\$0	0.00
Family Law Case Program												
Coordinator I	\$13,746	\$0	0.00	\$13,746	\$0	0.00	\$13,746	\$0	\$0	\$13,746	\$0	0.00
Manager I	\$40,910	\$0	0.00	\$40,910	\$0	0.00	\$40,910	\$0	\$0	\$40,910	\$0	0.00
Manager I	\$12,509	\$0	0.00	\$12,509	\$0	0.00	\$12,509	\$0	\$0	\$12,509	\$0	0.00
Social Worker	\$37,527	\$0	0.00	\$37,527	\$0	0.00	\$37,527	\$0	\$0	\$37,527	\$0	0.00
Total Salaries & Benefits >	\$6,045,186	\$5,721,468,071	121.67	\$6,238,641	\$5,214,138	135.31	\$6,551,354	\$5,812,222	150.82	\$6,705,015	\$6,274,393	162.81
Total ->	278.68			297.62	11452.960		321.95	12363.576		337.47	12962.407	

SUPERIOR COURT

	OPTIONS B.G.H. 1995		Courthouse Suburban		OPTIONS B.G.H. 2000		Courthouse Suburban		OPTIONS B.G.H. 2005		Courthouse Suburban		OPTIONS B.G.H. 2010		Courthouse Suburban			
	Total Filings	Juv Dep	Filings: Offender	Civil Filings	Criminal Filings	Domestic Filings	Total Filings	Juv Dep	Filings: Offender	Civil Filings	Criminal Filings	Domestic Filings	Total Filings	Juv Dep	Filings: Offender	Civil Filings	Criminal Filings	Domestic Filings
	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs
Judicial Operations	\$12,287	0	\$10,698	0	\$12,769	0	\$12,152	0	\$13,556	0	\$13,689	0	\$13,954	0	\$14,868	0	\$14,868	0
Extra Help	\$45,569	1,364	\$40,434	1,467	\$47,377	1,467	\$45,088	1,603	\$50,289	1,603	\$50,792	1,603	\$51,776	1,603	\$51,776	1,603	\$51,776	1,603
Supplies	\$312,250	7,908	\$276,941	8,501	\$324,495	8,501	\$306,816	9,294	\$344,508	9,294	\$347,884	9,294	\$354,621	9,832	\$377,853	9,832	\$377,853	9,832
Services/Transfers	\$11,610	12,192	\$10,297	12,424	\$12,085	12,424	\$11,482	12,969	\$12,809	12,969	\$12,935	12,969	\$13,185	13,129	\$13,185	13,129	\$13,185	13,129
Capital		3,565		3,007		3,007		4,035		4,615		4,615		5,060		5,060		5,060
Juvenile Court Operations		2,963		3,007		3,007		7,112		7,112		7,112		7,958		7,958		7,958
Extra Help	\$31,703	0	\$34,077	0	\$34,077	0	\$34,077	0	\$37,256	0	\$37,256	0	\$39,413	0	\$39,413	0	\$39,413	0
Supplies	\$5,270	0	\$5,664	0	\$5,664	0	\$5,664	0	\$6,193	0	\$6,193	0	\$6,591	0	\$6,591	0	\$6,591	0
Services/Transfers	\$60,103	0	\$64,604	0	\$64,604	0	\$64,604	0	\$70,631	0	\$70,631	0	\$74,720	0	\$74,720	0	\$74,720	0
Guardian Ad Litem		0		0		0		0		0		0		0		0		0
Extra Help	\$1,332	0	\$1,432	0	\$1,432	0	\$1,432	0	\$1,566	0	\$1,566	0	\$1,656	0	\$1,656	0	\$1,656	0
Supplies	\$7,851	0	\$8,224	0	\$8,224	0	\$8,224	0	\$8,892	0	\$8,892	0	\$9,512	0	\$9,512	0	\$9,512	0
Services/Transfers	\$96,394	0	\$92,663	0	\$92,663	0	\$92,663	0	\$101,527	0	\$101,527	0	\$107,404	0	\$107,404	0	\$107,404	0
Capital/Lease	\$4,875	0	\$5,240	0	\$5,240	0	\$5,240	0	\$5,729	0	\$5,729	0	\$6,060	0	\$6,060	0	\$6,060	0
Administrative Services		0		0		0		0		0		0		0		0		0
Extra Help	\$553	0	\$575	0	\$575	0	\$575	0	\$610	0	\$610	0	\$628	0	\$628	0	\$628	0
Supplies	\$35,211	0	\$36,592	0	\$36,592	0	\$36,592	0	\$38,649	0	\$38,649	0	\$39,230	0	\$39,230	0	\$39,230	0
Services/Transfers	\$263,457	0	\$273,789	0	\$273,789	0	\$273,789	0	\$290,875	0	\$290,875	0	\$299,207	0	\$299,207	0	\$316,809	0
Capital/Lease	\$3,732	0	\$3,978	0	\$3,978	0	\$3,978	0	\$4,117	0	\$4,117	0	\$4,158	0	\$4,158	0	\$4,158	0
Other		0		0		0		0		0		0		0		0		0
Court Operations		0		0		0		0		0		0		0		0		0
Extra Help	\$7,740	0	\$8,865	0	\$8,043	0	\$7,655	0	\$8,539	0	\$8,623	0	\$8,790	0	\$9,366	0	\$9,366	0
Supplies	\$34,197	0	\$21,983	0	\$25,766	0	\$24,524	0	\$27,359	0	\$27,627	0	\$28,162	0	\$30,007	0	\$30,007	0
Jury Fees	\$682,372	0	\$730,217	0	\$679,822	0	\$817,049	0	\$713,546	0	\$922,966	0	\$726,133	0	\$1,005,115	0	\$1,005,115	0
Services/Transfers	\$65,043	0	\$57,698	0	\$67,594	0	\$64,328	0	\$71,763	0	\$72,466	0	\$73,669	0	\$78,709	0	\$78,709	0
Capital/Lease	\$10,760	0	\$9,561	0	\$11,203	0	\$10,662	0	\$11,694	0	\$12,011	0	\$12,243	0	\$13,045	0	\$13,045	0
Arbitration		0		0		0		0		0		0		0		0		0
Extra Help	\$226	0	\$309	0	\$233	0	\$345	0	\$243	0	\$369	0	\$246	0	\$422	0	\$422	0
Supplies	\$709	0	\$981	0	\$723	0	\$1,072	0	\$754	0	\$1,208	0	\$764	0	\$1,313	0	\$1,313	0
Services/Transfers	\$146,286	0	\$196,194	0	\$149,071	0	\$221,205	0	\$155,610	0	\$249,209	0	\$157,527	0	\$270,727	0	\$270,727	0
Capital	\$1,460	0	\$1,978	0	\$1,488	0	\$2,208	0	\$1,554	0	\$2,488	0	\$1,573	0	\$2,703	0	\$2,703	0
Family Court Services		0		0		0		0		0		0		0		0		0
Extra Help	\$306	0	\$659	0	\$308	0	\$729	0	\$318	0	\$816	0	\$319	0	\$680	0	\$680	0
Supplies	\$736	0	\$1,587	0	\$742	0	\$1,765	0	\$766	0	\$1,964	0	\$768	0	\$2,119	0	\$2,119	0
Services/Transfers	\$4,738	0	\$10,216	0	\$4,777	0	\$11,287	0	\$4,892	0	\$12,642	0	\$4,947	0	\$13,643	0	\$13,643	0
Capital	\$1,223	0	\$2,637	0	\$1,233	0	\$2,916	0	\$1,273	0	\$3,263	0	\$1,277	0	\$3,522	0	\$3,522	0
Family Law Case Program		0		0		0		0		0		0		0		0		0
Extra Help	\$153	0	\$330	0	\$154	0	\$365	0	\$159	0	\$408	0	\$160	0	\$440	0	\$440	0
Supplies	\$933	0	\$2,011	0	\$941	0	\$2,224	0	\$971	0	\$2,489	0	\$974	0	\$2,696	0	\$2,696	0
Services/Transfers	\$4,620	0	\$9,962	0	\$4,658	0	\$11,018	0	\$4,809	0	\$12,327	0	\$4,824	0	\$13,304	0	\$13,304	0
Capital	\$764	0	\$1,648	0	\$771	0	\$1,823	0	\$795	0	\$2,039	0	\$798	0	\$2,201	0	\$2,201	0
Total OGM	\$1,814,907		\$1,864,083		\$1,881,176		\$1,858,332		\$1,992,602		\$2,085,760		\$2,046,280		\$2,278,743		\$2,278,743	
Total Budget per Facility	\$7,860,093		\$6,348,154		\$8,120,017		\$7,072,471		\$4,088,963		\$7,907,982		\$4,323,032		\$8,553,198		\$8,553,198	
Total Budget per Option	\$14,208,247		\$15,182,488		\$15,182,488		\$16,451,938		\$16,451,938		\$17,307,440		\$17,307,440		\$18,247,494		\$18,247,494	
Increase over 1990 Budget	\$2,948,301		\$3,932,542		\$3,932,542		\$3,932,542		\$5,191,893		\$5,191,893		\$5,191,893		\$6,047,494		\$6,047,494	

OPERATIONS AND MAINTENANCE

AFIS (above 1990)

Phase I (Above 1990)	Option G,H		Option E		Option A		Option B		Option C	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Supervisor	49,654	0.00	0	0	1.00	49,654	0	0	1.00	49,654
Fingerprint Tech	32,008	3.00	96,023	96,023	4.80	153,637	3	96,023	4.80	153,637
O&M	5,000		15,000	15,000		29,000	0	15,000		29,000
Total Phase I	3.00	111,023	3.00	111,023	5.80	232,291	3.00	111,023	5.80	232,291
Phase II (Above 1990)										
Supervisor	49,654	0.00	0	49,654	2.00	99,308	1.00	49,654	3	148,962
Fingerprint Tech	32,008	3.00	96,023	192,047	9.60	307,275	7.80	249,661	14	460,912
O&M	5,000		15,000	35,000		58,000		44,000		87,000
Total Phase II	3.00	111,023	7.00	276,701	11.60	464,583	8.80	343,315	17.40	696,874

Explanation:

This revised estimate for AFIS staffing assumes that, although the number of bookings are the same for all options, additional staff at the suburban justice center may be necessary during slower booking periods. The estimate for this additional staff is three FTEs as shown above in options G and H. Options which include book and holds require five finger print technicians and one supervisor per book and hold facility.

JAIL HEALTH SERVICES

SUBURBAN JUSTICE CTR
OPTION G, H
Year -----> 1995
Suburban ADP> 658
Tot. JHS ADP> 2,165

SUBURBAN JUSTICE CTR
OPTION G, H
Year -----> 2000
Suburban ADP> 749
Tot. JHS ADP> 2,284

SUBURBAN JUSTICE CTR
OPTION G, H
Year -----> 2005
Suburban ADP> 1,001
Tot. JHS ADP> 2,559

SUBURBAN JUSTICE CTR
OPTION G, H
Year -----> 2010
Suburban ADP> 1,188
Tot. JHS ADP> 2,785

Staff Category	Costs	FTEs	Costs	FTEs	Costs	FTEs	Costs	FTEs
Registered Nurse	\$2,546,228	56.76	\$2,686,182	59.88	\$3,009,606	67.09	\$3,275,402	73.02
Public Hlth Nurse	\$50,141	1.01	\$52,897	1.07	\$59,266	1.20	\$64,501	1.31
Lic Prac Nurse	\$155,789	5.89	\$164,352	6.21	\$184,140	6.96	\$200,402	7.57
Health Serv Asst	\$39,123	1.35	\$41,274	1.43	\$46,243	1.60	\$50,327	1.74
MD	\$213,026	2.32	\$224,735	2.44	\$251,793	2.74	\$274,031	2.98
Nurse Pract (Med)	\$506,362	9.47	\$534,194	9.99	\$598,512	11.20	\$651,370	12.18
Dentist	\$79,244	1.35	\$83,599	1.43	\$93,665	1.60	\$101,937	1.74
Dental Asst	\$39,138	1.52	\$41,289	1.61	\$46,260	1.80	\$50,346	1.96
Psychiatrist/Radiologist	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Nurse Pract (Psych)	\$72,337	1.35	\$76,313	1.43	\$85,502	1.60	\$93,053	1.74
Pharmacist	\$75,307	1.54	\$79,446	1.62	\$89,012	1.82	\$96,873	1.98
Pharmacy Tech	\$36,076	1.40	\$38,059	1.48	\$42,641	1.66	\$46,407	1.81
X-Ray Tech	\$11,187	0.34	\$11,802	0.36	\$13,223	0.40	\$14,391	0.44
CDI	\$90,920	2.71	\$95,918	2.86	\$107,466	3.20	\$116,957	3.48
Extra Help	\$13,518	0.47	\$14,261	0.50	\$15,978	0.56	\$17,390	0.61
Clerical	\$339,215	11.84	\$357,860	12.49	\$400,947	13.99	\$436,357	15.23
Supervisors	\$164,397	2.71	\$173,433	2.85	\$194,315	3.20	\$211,476	3.48
Supervisors-Assst	\$308,288	5.41	\$325,233	5.71	\$364,392	6.40	\$396,574	6.96
Assistant Manager	\$53,720	1.00	\$53,720	1.00	\$53,720	1.00	\$53,720	1.00
Manager	\$56,406	1.00	\$56,406	1.00	\$56,406	1.00	\$56,406	1.00
Subtotal: Staff	4,850,421	109.46	5,110,973	115.37	5,713,089	129.02	6,207,919	140.23
OPERATING & MAINTENANCE								
Overtime/Differentials	338,968		357,600		400,656		436,040	
Office Supplies/Services	131,193		138,272		154,632		168,077	
Med/Dental Supplies	62,797		66,249		74,225		80,781	
Pharmaceuticals	129,344		136,453		152,883		166,385	
Emergency Hospital Care	43,428		49,434		66,066		78,408	
Psychiatrist	140,522		148,246		166,095		180,764	
Radiologist	12,178		12,848		14,394		15,666	
Contract/Prof Svcs	103,375		109,057		122,187		132,979	
Insurance	138,797		146,287		163,595		177,819	
Overhead	794,660		837,976		938,444		1,020,833	
Capital	15,125		15,941		17,827		19,377	
Subtotal: O&M	1,910,387		2,018,362		2,271,005		2,477,127	
Book and Hold Totals	0		0		0		0	
Total Budget Per Option	6,760,808		7,129,335		7,984,094 <- G		8,685,046 <- G	
								8,675,608 <- H

Public Defense

OPTION G: KCCF/SOUTH JUSTICE CENTER: SOUTH SITE

of Option G: South Site, 1995 and 2000; South and East Sites, 2005 and 2010

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	Year		Year		Year		Year		Year		Year		Year		Year		Year	
	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Additional FTE by 1995	1995 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2000	2000 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2005	2005 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2010	2010 ADDITIONAL \$ incl'd BENEFITS	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE
FELONY ATTORNEY	37.32	41.77	45.78	50.30	50.30	37.32	\$2,175,199	4.45	\$259,369	4.01	\$233,723	4.52	\$263,449					
MISDEMEANOR ATTORNEY	22.23	24.40	26.36	28.31	28.31	22.23	\$1,295,677	2.17	\$126,479	1.96	\$114,239	1.95	\$113,656					
SUPPORT STAFF	13.23	14.70	16.03	17.47	17.47	13.23	\$396,308	1.47	\$44,034	1.33	\$39,840	1.44	\$43,136					
CLERICAL STAFF	14.89	16.54	18.03	19.65	19.65	14.89	\$431,325	1.65	\$47,796	1.49	\$43,161	1.62	\$46,927					
SUPERVISING ATTORNEY	5.95	6.62	7.21	7.86	7.86	5.95	\$401,847	0.67	\$45,250	0.59	\$39,847	0.65	\$43,899					
ADMINISTRATOR	4.98	5.53	6.03	6.57	6.57	4.98	\$398,927	0.55	\$44,058	0.50	\$40,053	0.54	\$43,257					
OPD INTERVIEWER	4.16	4.60	5.00	5.40	5.40	4.16	\$127,974	0.44	\$13,536	0.40	\$12,244	0.40	\$12,359					
OPD ADMINISTRATOR	0.83	0.92	1.00	1.08	1.08	0.83	\$60,362	0.09	\$6,555	0.08	\$5,784	0.08	\$5,845					
OPD CLERICAL STAFF	1.25	1.38	1.50	1.62	1.62	1.25	\$35,186	0.13	\$3,664	0.12	\$3,357	0.12	\$3,393					
OPD SUPPORT STAFF	1.70	1.89	2.05	2.21	2.21	1.70	\$70,189	0.19	\$7,688	0.16	\$6,729	0.16	\$6,801					
Total	0.00	106.54	118.35	128.99	140.47	106.54		11.81		10.64		11.49						

Personnel	\$5,393,013	\$598,428	\$538,976
Operating Cost	\$2,168,507	\$239,828	\$216,172
Total	\$7,561,519	\$838,256	\$755,149
		\$8,399,775	\$9,154,924

	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Additional FTE by 1995	1995 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2000	2000 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2005	2005 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2010	2010 ADDITIONAL \$ incl'd BENEFITS
BENEFITS	\$1,826,144												
O & M	\$716,992	\$829,022	\$920,456	\$1,002,857	\$1,091,176	\$829,022	\$829,022	\$91,435	\$82,401	\$88,319	\$88,319	\$88,319	\$263,449
OVERHEAD	\$949,219	\$721,094	\$800,754	\$872,541	\$949,564	\$721,094	\$721,094	\$79,659	\$71,768	\$77,023	\$77,023	\$77,023	\$113,656
MALPRACTICE, ETC	\$276,907	\$206,251	\$226,957	\$247,433	\$269,625	\$206,251	\$206,251	\$22,706	\$20,477	\$22,191	\$22,191	\$22,191	\$46,927
OTHER	\$556,943	\$414,140	\$460,168	\$501,675	\$546,642	\$414,140	\$414,140	\$46,028	\$41,507	\$44,967	\$44,967	\$44,967	\$43,899

