

CAPITAL ALTERNATIVES

Introduction to the Chapter

This chapter focuses on the life cycle cost analysis of all capital alternatives studied. The chapter includes 1) a review of how the different options were originally developed, 2) a summary table of the comparative life cycle costs, and 3) an outline of how the capital cost & space program methodologies were developed.

A separate alphabetical tab is provided on each of the capital alternatives. Behind each tab you will find a table of contents for the option followed by the capital construction cost summary spread sheets for that particular alternative. The construction summaries are followed by workload, staffing and space requirements for each agency as they relate to the specific alternative.

Information provided by each agency will vary somewhat in the presentation format. On occasion you will have to refer from this chapter back to chapter 2 for additional staffing or workload information for a particular agency.

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DEVELOPMENT OF CAPITAL ALTERNATIVES

In late 1989, a Department of Adult Detention Masterplan workgroup created a series of potential capital alternatives to accommodate the projected future population for the detention facility.

These facility options were developed based upon comments and input gathered at meetings with staff from other city and county criminal justice agencies in King County. Initial input on potential options centered predominately on two perspectives or issues:

1. Law, Safety and Justice Services should be decentralized and more responsive to suburban jurisdictions. Costs and time associated with transporting prisoners to a centralized facility were cited as important public safety & regional issues.

2. Maintaining Law, Safety and Justice services in a centralized location would be less costly and more efficient.

The original alternatives were developed in a manner that would assist the design of the analyses required to examine each assertion.

The proposed alternatives were presented to Municipal and County elected officials during two "jail summit meetings" held in April and May of 1990. Participants at these meetings were requested to provide input, or suggest changes or additions to the alternatives being considered. Those elected officials who could not attend the summit meetings also were solicited for input and were mailed packets which explained each of the alternatives. The alternatives were revised based on that input and were taken to all City, County and public meetings on detention planning throughout 1990.

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LIFE CYCLE COST ANALYSIS

In this section, a discussion of life cycle cost analysis (LCCA) is provided for each of the capital options.

PURPOSE

Life cycle cost analysis is one tool used by decision makers to evaluate the relative merits of several capital options. This valuable tool allows a quantitative comparison of alternatives that incorporate both capital and operating costs. Since the operating costs are the most significant factor, LCCA highlights how the design, size, and location of a facility affects the operating costs. It should be stressed that LCCA is only one criterion for evaluating the facility options. Factors which are not amenable to monetary representation warrant appropriate consideration.

DESCRIPTION

The result of LCCA is the annual cost of building, maintaining, and operating within each capital option. Three basic types of costs are factored into the annual cost: one-time costs, periodic single expenditures, and annual operating costs. One-time costs typically include the cost of planning, designing, building, and opening the facility. These costs are converted to annual costs by amortizing them over the life of the project. Periodic single expenditures cover the repair and replacement of large systems every five to 30 years. The present value of this stream of costs is also amortized to provide an annual cost.

The annual operating costs for each agency have been estimated at five year intervals in order to capture the changes in these costs as workloads grow and facilities change. The present value of this stream of costs is converted to an annual cost. By summing the annual costs for one-time, periodic, and operating expenditures, a total annual cost is derived and can be compared to other options.

KEY ASSUMPTIONS

Several parameters are key to the calculation of life cycle costs and are noted below.

Interest and Inflation Rates: The County's financial advisor recommended an inflation rate of 5% and an interest (discount) rate comparable to the County's cost (interest rate) of borrowing. This rate currently ranges between 7% and 7.25%. An alternative method to estimate discount rates is to use the yield on the County's cash investments. The County's current yield is about 8% although yields on more recent investments have fallen to about 7% for six month instruments. While the first method is preferable, a more conservative rate of 8% is recommended in order to cover future fluctuations in the cost of borrowing.

Analysis Period: In line with industry practice, a period of 30

years is used to convert single expenditures into annual costs.

Salvage Value: At the time of this writing, salvage values have not been incorporated in the life cycle cost analysis.

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SUMMARY OF LIFE CYCLE COST ANALYSIS

Annualized Costs of Facility Options

Option	Phase I & II Capital Costs (III.1)	Major Replacement Costs (III.2)	Operating & Maintenance Costs (III.4)	Total Annual Costs (IV)
D: Downtown Seattle	16,757,438	5,778,601	49,279,058	71,815,097
G: One Suburban RJC	16,713,612	5,651,787	51,482,434	73,847,833
H: Phase I Suburban RJC Phase II New Downtown & Expand RJC	17,966,132	5,837,947	51,467,548	75,271,627
E: SE & NE RJC	17,012,356	5,867,155	52,865,460	75,744,971
A: Downtown JC; NE & SE Book & Holds	16,672,783	5,826,106	56,561,986	79,060,876
B: Suburban RJC; NE Book and Hold	16,476,207	5,660,922	53,456,883	75,594,013
C: Downtown Jail; N,S,E Book & Holds	16,749,259	5,683,627	58,837,927	81,270,813

Assumptions:

1. All costs have been adjusted to July 1994 dollars.

LIFE CYCLE COST ANALYSIS
Using Annualized Costs

Interest Rate = 8.00%	Option D Downtown Seattle RJC	Option G One Satellite RJC	Option H One Satellite RJC & Dwtwn	Option E SE RJC & NE RJC	Option A NE & SE B/Hs Downtown JC	Option B NE B/H Suburban RJC	Option C N,S,E B/Hs Downtown Jail
Economic Life = 30 years							
Inflation Rate = 5.00%							
I. INITIAL COSTS							
Base Cost: Phase I	138,898,296	138,424,901	134,721,251	133,046,510	137,932,995	135,526,416	138,017,161
Base Cost: Phase II	49,753,314	49,733,321	67,537,574	58,474,906	49,765,589	49,959,157	50,542,370
Transition Costs	(in base)	(in base)	(in base)	(in base)	(in base)	(in base)	(in base)
Total Initial Cost	188,651,610	188,158,222	202,258,825	191,521,416	187,698,584	185,485,573	188,559,531
II. SALVAGE & REPLACEMENT COSTS							
Single Expenditure Interest: 8.00%							
1. Year 5 Future Amount >	0	0	0	0	0	0	0
Present Value >	0	0	0	0	0	0	0
2. Year 10 Future Amount >	17,589,765	11,067,798	11,127,890	11,113,091	17,839,520	11,135,005	17,226,589
Present Value >	8,147,465	5,126,532	5,154,366	5,147,511	8,263,150	5,157,662	7,979,244
3. Year 15 Future Amount >	69,484,588	70,127,507	71,136,128	71,190,833	70,253,684	70,451,633	68,203,233
Present Value >	21,904,440	22,107,115	22,425,074	22,442,320	22,146,891	22,209,293	21,500,503
4. Year 20 Future Amount >	126,091,592	131,692,966	136,014,021	136,690,652	127,152,460	131,908,520	124,001,759
Present Value >	27,052,725	28,254,490	29,181,564	29,326,734	27,280,332	28,300,737	26,604,355
5. Year 25 Future Amount >	54,442,723	55,736,057	61,371,520	62,558,055	54,093,823	55,210,664	54,109,384
Present Value >	7,949,612	8,138,462	8,961,341	9,134,596	7,898,667	8,061,745	7,900,939
Salvage Amount (Present Value)	0	0	0	0	0	0	0
III. ANNUAL OWNING & OPERATING COSTS							
1. Capital: Annualized Initial Cost	16,757,438	16,713,612	17,966,132	17,012,356	16,672,783	16,476,207	16,749,259
Recovery > 30 Years at 8.00%							
2. Replacement Cost (Annual)							
a. Year 5	0	0	0	0	0	0	0
b. Year 10	723,718	455,377	457,849	457,240	733,994	458,142	708,776
c. Year 15	1,945,715	1,963,718	1,991,962	1,993,494	1,967,251	1,972,794	1,909,835
d. Year 20	2,403,024	2,509,774	2,592,123	2,605,019	2,423,242	2,513,882	2,363,197
e. Year 25	706,144	722,919	796,013	811,403	701,618	716,104	701,820
Total Annual Replacement Cost ----->	5,778,601	5,651,787	5,837,947	5,867,155	5,826,106	5,660,922	5,683,627
3. Salvage (Annual)	0	0	0	0	0	0	0
4. Annual O&M Costs (July 1994 \$)							
a. Annual Operating Costs	46,540,291	49,730,052	49,739,865	51,219,907	53,854,152	51,710,617	56,132,599
b. Facilities Maintenance	2,275,696	2,857,633	2,894,037	2,949,003	2,244,764	2,851,518	2,242,258
c. Net Rent Costs	463,070	(1,105,251)	(1,166,354)	(1,303,450)	463,070	(1,105,251)	463,070
Total Operations & Maintenance Costs	49,279,058	51,482,434	51,467,548	52,865,460	56,561,986	53,456,883	58,837,927
IV. TOTAL ANNUAL COSTS	\$71,815,097	\$73,847,833	\$75,271,627	\$75,744,971	\$79,060,876	\$75,594,013	\$81,270,813

Additional Operating Costs (1990 \$; 1990 base year, DAD 1991)

Option D

	Adult Detention	Public Safety	Prosecuting Attorney	District Court	Public Defense	Jail Health Services	Superior Court	Judicial Admin
1995	9,282,839	526,331	2,394,648	2,789,481	2,499,426	3,913,757	2,500,055	1,165,744
2000	10,215,302	1,192,148	3,357,797	3,447,465	3,340,229	4,275,476	3,437,991	1,649,792
2005	12,582,685	1,580,791	4,223,734	4,147,115	4,144,190	5,111,389	4,693,963	2,299,892
2010	14,450,744	1,993,320	5,052,873	4,849,573	5,029,952	5,798,356	5,546,038	2,740,528

Additional Operating Costs (1990 \$; 1990 base year, DAD 1991)

Option G

	Adult Detention	Public Safety	Prosecuting Attorney	District Court	Public Defense	Jail Health Services	Superior Court	Judicial Admin
1995	9,851,978	637,354	2,628,388	2,789,481	2,733,722	4,026,796	3,132,913	1,200,996
2000	10,993,992	1,303,171	3,591,537	3,447,465	3,682,386	4,395,323	4,143,527	1,685,044
2005	13,566,911	1,691,815	4,457,474	4,147,115	4,521,438	5,250,082	5,429,351	2,335,145
2010	15,673,818	2,104,343	5,286,612	4,849,573	5,446,872	5,951,034	6,304,632	2,775,780

Additional Operating Costs (1990 \$; 1990 base year, DAD 1991)

Option H

	Adult Detention	Public Safety	Prosecuting Attorney	District Court	Public Defense	Jail Health Services	Superior Court	Judicial Admin
1995	9,851,978	637,354	2,628,388	2,789,481	2,733,722	4,026,796	3,132,913	1,200,996
2000	10,993,992	1,303,171	3,591,537	3,447,465	3,682,386	4,395,323	4,143,527	1,685,044
2005	13,491,886	1,691,815	4,457,474	4,147,115	4,521,438	5,243,944	5,429,351	2,335,145
2010	15,735,498	2,104,343	5,286,612	4,849,573	5,446,872	5,941,596	6,304,632	2,775,780

Additional Operating Costs (1990 \$; 1990 base year, DAD 1991)

Option E

	Adult Detention	Public Safety	Prosecuting Attorney	District Court	Public Defense	Jail Health Services	Superior Court	Judicial Admin
1995	9,851,978	637,354	2,628,388	2,789,481	2,733,722	4,026,796	3,132,913	1,200,996
2000	10,993,992	1,303,171	3,591,537	3,447,465	3,682,386	4,395,323	4,143,527	1,685,044
2005	14,411,680	1,857,492	4,457,474	4,147,115	4,521,438	5,250,156	5,817,081	2,335,145
2010	16,993,270	2,270,021	5,286,612	4,849,573	5,446,872	5,950,959	6,702,594	2,775,780

Additional Operating Costs (1990 \$; 1990 base year, DAD 1991)

Option A

	Adult Detention	Public Safety	Prosecuting Attorney	District Court	Public Defense	Jail Health Services	Superior Court	Judicial Admin
1995	12,980,033	758,622	2,394,648	2,789,481	2,499,426	4,165,617	2,500,055	1,165,744
2000	13,799,685	1,424,439	3,357,797	3,447,465	3,340,229	4,494,725	3,437,991	1,649,792
2005	18,285,017	2,045,374	4,223,734	4,147,115	4,144,190	5,555,473	4,693,963	2,299,892
2010	20,178,748	2,457,903	5,052,873	4,849,573	5,029,952	6,206,861	5,546,038	2,740,528

Additional Operating Costs (1990 \$; 1990 base year, DAD 1991)

Option B

	Adult Detention	Public Safety	Prosecuting Attorney	District Court	Public Defense	Jail Health Services	Superior Court	Judicial Admin
1995	9,851,978	637,354	2,628,388	2,789,481	2,733,722	4,213,589	3,132,913	1,200,996
2000	10,993,992	1,303,171	3,591,537	3,447,465	3,682,386	4,769,059	4,143,527	1,685,044
2005	15,374,562	1,924,106	4,457,474	4,147,115	4,521,438	5,508,403	5,429,351	2,335,145
2010	17,181,684	2,336,635	5,286,612	4,849,573	5,446,872	6,203,351	6,304,632	2,775,780

Additional Operating Costs (1990 \$; 1990 base year, DAD 1991)

Option C

	Adult Detention	Public Safety	Prosecuting Attorney	District Court	Public Defense	Jail Health Services	Superior Court	Judicial Admin
1995	12,780,086	758,622	2,394,648	2,789,481	2,499,426	4,174,512	2,500,055	1,165,744
2000	13,683,192	1,424,439	3,357,797	3,447,465	3,340,229	4,503,619	3,437,991	1,649,792
2005	20,360,959	2,277,666	4,223,734	4,147,115	4,144,190	5,940,413	4,693,963	2,299,892
2010	22,399,206	2,690,194	5,052,873	4,849,573	5,029,952	6,594,766	5,546,038	2,740,528

CAPITAL COST METHODOLOGY

The process for determining capital costs in this facility master plan is based on the required building, site and other areas of capital development and applying a per square foot cost based on historical cost data and projecting these to the appropriate implementation timeframe. The required building areas are option specific; thus all other capital costs are related to these. The capital cost model used here is the standard county model per the capital improvement program ordinance guidelines. The following is an itemized summary of each cost element, listing the assumptions used:

Element 003-Construction:

-Start of construction--all options

- Phase I assumed to start first quarter of 1993
- Phase II assumed to start first quarter of 1998
- all cost were originally collected as first quarter of 1992 costs

-Building costs

- all downtown options will be high rise
- all suburban/rural options will be low rise (less than 4 stories)
- there is a slightly higher per sq ft cost for hi rise vs low rise new construction
- there is a higher per sq ft cost for detention vs typical office new construction
- new construction costs for detention are based on data from 50 comparable jail projects built in the last 15 years.
- new construction cost for typical office are based on data from recent local projects.
- remodel costs are based on recent county experience and from other various local data sources
- buildable areas are based on either county space standards or on generally industry standards for specific functions/uses
- all useable or net areas have been appropriately increased to arrive at building gross square footage, that which has to be constructed to adequately house the functions.

-Sitework-all options

- all costs are based on actual land/site area to be worked on.
- downtown costs based on using the South block
- Suburban/rural costs based on a relatively flat site with access to utilities.

-Other-all options

- parking in all downtown options assumes structured parking at 400 sf per stall
- parking in all suburban/rural options assumes surface parking at 400 sf per stall
- no. of parking stalls based on "arbitrary parking policy", this reflects somewhat the current ratio of available off street parking capacity in the vicinity of the courthouse complex to the existing downtown county employment force; suburban parking needs will be slightly higher.

-Escalation to start of construction-all options

- assumes 4% per year til start

-Sales tax on construction related costs-all options

- assumed to be at 8.2%

-Surveys, permits, fees--all options

- assumed to be at 1.5% of construction cost; based on county experience

-Owner's test, inspection--all options

-assumed to be at 1.5% of construction cost; based on county experience

-Printing, advertising and other-all options

-assumed to be at 0.9% of construction cost; based on county experience

Element 001-Non county force design:

-Basic Service A/E design fee--all options

-at 8% of total construction cost; based on county experience and state guidelines

-Facility Program Plan(FPP) and Additional A/E design fees --all options

-at \$1.5 million based on complexity of project, available planning documentation and comparable recent efforts for services not covered under the basic service category.

-Construction Management-all options

-at 3% of total construction, whether county hires an inhouse team and charges to the project at an agreed upon markup or the county hires a professional service firm on contract; services include managing project from initiation of design through building occupancy.

-Environmental Impact Statement(EIS)-all options

-at \$300,000 based on currently signed contract with a selected firm

Element 004--Moveable Equipment(Owner)-all options

-for detention spaces, at 20% of total construction for equipment not provided for in the construction costs, industry standards range from 15% to 25%

-for all other spaces, at 10% of total construction for equipment not provided for in the construction costs

Element 005-Contingency and Reserves-all options

-at 10% for contingencies for design and construction plus an additional 10% in reserves for unforeseen events and potential legal issues. Based on current Harborview project experience.

Element 006-Project Administration--all options

-at 1.8% of total construction to cover transition, move in and other DAD incurred planning costs

Element Other--Land Cost

-downtown options--assumed at the cost to purchase the south block, assumes that total buildout will fit on the site.

-non downtown options--assumed at \$300,000 per acre based on comparable data on recent county land purchases and the Interim Jail analysis. Required land area based on 0.5 FAR for a two story complex.

Element Other-% For Art--all options

-assumed at 1% of total construction cost

Replacement Cost--all options

- only applies to building construction and remodel cost
- does not apply to sitework, parking, equipment, land
- roofing and interior construction replaced every ten years
- special security systems and hardware replaced every 15 years
- elevators, mechanical/plumbing/electrical replaced every 20 years
- basic structure assumed to have a 40 year life

SPACE PROGRAM METHODOLOGY

The required space program for each facility master plan option is based on the forecast additional functional units (ie. beds, courts) or staffing. For each of these forecast elements, the required space was determined by applying the county's published space standards where applicable, standards from other county agencies where available, or industry guidelines. The forecasts and space standards have been discussed previously on a department by department basis in this report.

At the master planning level, space standards reflect the average for the range of forecast staff within a department. These will be refined during the facility program plan stage of the capital planning process. The following is a summary of the standards used in this process:

<u>Department</u>	<u>Department Net Square Feet(DNSF) Per Unit</u>
Adult Detention	286 DNSF per Bed
Jail Health	included in Adult Detention
District Court	3,000 DNSF per Court or Judge
Judicial Administration	100 DNSF per Full Time Equivalent(FTE)
Superior Court	3,250 DNSF per Court or Judge
Prosecuting Attorney	160 DNSF per FTE
Public Safety	120 DNSF per FTE
Public Defense	120 DNSF per FTE

As shown, the above space standard is expressed in department net square feet, or the space required to house the specific work elements. Circulation within and access to the department requires an additional 20% to 30% above the DNSF.

The final step in the methodology is to determine the required building area. Public facilities, public spaces, mechanical areas, stairs, elevators, walls and other structural elements must be added. These could add an additional 10% to 20% to the space needs.

For this master plan, a factor of 1.4 is applied to the forecast DNSF to arrive at the required building gross square feet(BGSF) for new construction and major additions to existing facilities. A factor of 1.0 is applied to the DNSF for remodels to existing facilities. These will be noted on the tables accompanying the discussion of each facility master plan capital option.

SECURE RESIDENTIAL HOUSING BED
NEEDS FOR FMP OPTIONS

29-Jan-91

	OPTION A 2 BOOK&HOLDS DNTN JC		OPTION B 1 BOOK&HOLD NON-DNTN JC		OPTION C 3 BOOK&HOLDS DNTN DETENTION DNTN OFFICE		OPTION D DNTN JC	
	YEAR 2000	YEAR 2010	YEAR 2000	YEAR 2010	YEAR 2000	YEAR 2010	YEAR 2000	YEAR 2010
FORECAST ADP:								
KCCF	1204	1209	1,192	1,205	1,204	1,209	1,204	1,209
NEW FACILITY	774	1050 DNTN JC	841	1,127 JC	777	1,063 DNTN JAIL	829	1,151 DNTN JC
NEW FACILITY	55	73 S B&H		28 N/NE B&H	52	41 S B&H		
NEW FACILITY		28 N/NE B&H				17 N B&H		
NEW FACILITY	0	0	0	0	0	30 E B&H	0	0
TOTAL ADP	2,033	2,380	2,033	2,380	2,033	2,380	2,033	2,380
FORECAST CAPACITY:								
KCCF (EXISTING =1,247 W/O INTAKE)	1209	1209	1,209	1,209	1,209	1,209	1,209	1,209
NEW FACILITY	869	1,164 DNTN JC	931	1,245 JC	873	1,155 DNTN JAIL	931	1,275 DNTN JC
NEW FACILITY	62	81 S B&H		30 N/NE B&H	58	58 S B&H		
NEW FACILITY		30 N/NE B&H				30 N B&H		
NEW FACILITY	0	0	0	0	0	32 E B&H	0	0
TOTAL CAPACITY	2,140	2,484	2,140	2,484	2,140	2,484	2,140	2,484
BUILD REQUIREMENT:								
YEAR 2000 NEED	931	344	931	344	931	344	931	0
YEAR 2010 NEED								344
TOTAL BUILD REQUIREMENT	931	344	931	344	931	344	931	344

JC=Justice Center
B&H=Book and Hold Facility
DNTN=Downtown Seattle
KCCF=King County Correctional Facility

SECURE RESIDENTIAL HOUSING BED
NEEDS FOR FMP OPTIONS

29-Jan-91

	OPTION E NON DNTN JC		OPTION G NON DNTN JC		OPTION H NON DNTN JC DNTN JC	
	YEAR 2000	YEAR 2010	YEAR 2000	YEAR 2010	YEAR 2000	YEAR 2010
FORECAST ADP:						
KCCF	1,192	1,208	1,192	1,206	1,192	1,205
NEW FACILITY	841	900 PH 1 JC 252 PH 2 JC	841	1,154 JC	841	1,012 NON DNTN JC 143 DNTN JC
NEW FACILITY	0	0	0	0	0	0
TOTAL ADP	2,033	2,360	2,033	2,360	2,033	2,360
FORECAST CAPACITY:						
KCCF(EXISTING =1,247 W/O INTAKE)	1,208	1,209	1,209	1,209	1,209	1,209
NEW FACILITY	931	947 PH 1 JC 328 PH 2 JC	931	1,275 JC	931	1,123 NON DNTN JC 152 DNTN JC
NEW FACILITY	0	22,363	0	0	0	0
TOTAL CAPACITY	2,140	2,464	2,140	2,484	2,140	2,484
BUILD REQUIREMENT:						
YEAR 2000 NEED	931		931		931	
YEAR 2010 NEED		344		344		344
TOTAL BUILD REQUIREMENT	931	344	931	344	931	344

JC=Justice Center
B&H=Book and Hold Facility
DNTN=Downtown Seattle
KCCF=King County Correctional Facility

COMPARATIVE OVERVIEW OF FMP CAPITAL OPTIONS
7-Jul-91

OPTION CHARACTERISTICS	A	B	C	D	E	G	H
	2 B&H 1 DNTN JC	1 B&H 1 NON-DNTN JC	3 B&H, 1 DNTN JAIL, 1 DNTN OFFICE	1 DNTN JC	2 NON-DNTN JC	1 NON-DNTN JC	1 NON-DNTN JC 1 DNTN JC
PHASE I:							
NO. OF LOCATIONS AFTER IMPLEMENTATION	2	2	2	1	2	2	2
BUILDING SIZE AFTER PHASE (BGSF)							
NEW FACILITY #1-AFTER PHASE I	402,443 JC	572,440 JC	375,463 JAIL	431,040 JC	572,440 PH I JC	572,440 JC	572,440 NON DNTN JC
NEW FACILITY #2-AFTER PHASE I	19,964 S B&H	N/A	18,676 S B&H	N/A	N/A	N/A	N/A
NEW FACILITY #3-AFTER PHASE I	N/A	N/A	27,580 OFFICE	N/A	N/A	N/A	N/A
PROJECT COST(1993 \$MM'S)	\$137.93	\$138.26	\$142.42	\$138.90	\$135.78	\$138.42	\$137.46
TOTAL CONSTRUCTION COST(1993 \$MM'S)	\$82.47	\$81.53	\$84.66	\$90.78	\$80.57	\$81.60	\$81.22
TOTAL CONSTRUCTION COST(1992 \$MM'S)	\$78.30	\$78.40	\$81.40	\$83.56	\$77.47	\$78.46	\$78.10
BUILDING COST	\$65.43	\$73.18	\$65.51	\$80.34	\$73.18	\$73.18	\$73.18
SITEWORK COST	\$5.39	\$4.62	\$7.41	\$66.84	\$3.70	\$4.68	\$4.32
OTHER CONSTRUCTION COST	\$8.48	\$0.60	\$8.48	\$8.90	\$0.60	\$0.60	\$0.60
LAND COST	\$3.91	\$5.39	\$5.15	\$3.00	\$4.31	\$5.46	\$5.04
LAND ACQUIRED-SQ FT-FACILITY #1-PHASE I	57,600	770,000	57,600	57,600	616,000	780,000	720,000
LAND ACQUIRED-SQ FT-FACILITY #2-PHASE I	130,500	N/A	93,400	N/A	N/A	N/A	N/A
LAND ACQUIRED-SQ FT-FACILITY #3-PHASE I	N/A	N/A	28,800	N/A	N/A	N/A	N/A
BUILDING AREA-BGSF(FROM COST SHEET)							
DETENTION(including shell)	370,663	372,772	375,463	399,260	372,772	372,772	372,772
OFFICE	31,780	199,668	27,580	31,780	199,668	199,668	199,668
KCCF REMODEL	48,000	40,000	48,000	48,000	40,000	40,000	40,000
CTHSE REMODEL	28,420	16,300	28,420	28,420	16,300	16,300	16,300
OTHER OFFICE NEW	65,478	65,478	65,478	65,478	65,478	65,478	65,478
BOOK & HOLD	19,964	0	18,676	0	0	0	0
SPACE DETAILS-DNSF(FROM SPACE SHEET)							
DETENTION(finished space)	237,039	238,546	237,468	257,466	238,546	238,546	238,546
DISTRICT COURT	24,000	24,000	24,000	24,000	24,000	24,000	24,000
JUDICIAL ADMINISTRATION	2,500	8,400	2,500	2,500	8,400	8,400	8,400
SUPERIOR COURT	35,750	121,690	35,750	35,750	121,690	121,690	121,690
PROSECUTING ATTORNEY	12,000	12,960	12,000	12,000	12,960	12,960	12,960
PUBLIC SAFETY	23,160	38,160	23,160	23,160	38,160	38,160	38,160
PUBLIC DEFENSE	480	480	480	480	480	480	480
BOOK & HOLD	14,260	0	13,340	0	0	0	0
PARKING SPACES PROVIDED	420	500	420	400	500	500	500

B&H=Book and Hold facility
 JC=Justice Center
 DNTN=Downtown Seattle
 N/A=not applicable
 BGSF=Building gross square feet
 DNSF=Department net square feet

COMPARATIVE OVERVIEW OF FMP CAPITAL OPTIONS
8-Jul-91

OPTION CHARACTERISTICS	A	B	C	D	E	G	H
PHASE II:	2 B&H 1 DNTN JC	1 B&H 1 NON-DNTN JC	3 B&H, 1 DNTN JAIL, 1 DNTN OFFICE	1 DNTN JC	2 NON-DNTN JC	1 NON-DNTN JC	1 NON-DNTN JC 1 DNTN JC
NO. OF LOCATIONS AFTER IMPLEMENTATION	3	3	4	1	3	2	2
BUILDING SIZE AFTER PHASE II(BGSF)							
NEW FACILITY #1-AFTER PHASE II	538,796 JC	742,000 JC	466,662 JAIL	583,240 JC	588,590 PH I JC	754,012 JC	693,151 NONDNTN JC
NEW FACILITY #2-AFTER PHASE II	26,082 S B&H	9,660 N/NE B	18,676 S B&H	N/A	N/A	N/A	74,861 DNTN JC
NEW FACILITY #3-AFTER PHASE II	9,660 N/NE B&	N/A	68,530 OFFICE	N/A	N/A	N/A	N/A
NEW FACILITY #4-AFTER PHASE II	N/A	N/A	9,660 N B&H	N/A	N/A	N/A	N/A
NEW FACILITY #5-AFTER PHASE II	N/A	N/A	10,304 E B&H	N/A	N/A	N/A	N/A
PROJECT COST(1998 \$MM'S)							
TOTAL CONSTRUCTION COST(1998 \$MM'S)	\$62.98	\$62.78	\$63.87	\$62.97	\$72.55	\$62.52	\$82.95
TOTAL CONSTRUCTION COST(1992\$MM'S)	\$38.90	\$38.45	\$39.27	\$39.09	\$44.06	\$38.45	\$50.20
BUILDING COST	\$30.75	\$30.39	\$31.04	\$30.90	\$34.82	\$30.39	\$39.67
SITWORK COST	\$28.17	\$28.88	\$28.13	\$28.34	\$33.34	\$30.18	\$31.77
OTHER CONSTRUCTION COST	\$0.29	\$0.29	\$0.60	\$0.00	\$1.24	\$0.00	\$4.60
LAND COST	\$2.29	\$0.22	\$2.31	\$2.56	\$0.24	\$0.20	\$3.30
	\$0.34	\$0.34	\$0.70	\$0.00	\$1.44	\$0.00	\$3.00
LAND ACQUIRED-SQ FT-FACILITY #1-PHASE II	0	0	0	0	0	0	0
LAND ACQUIRED-SQ FT-FACILITY #2-PHASE II	0	48,000	0	N/A	206,000	N/A	57,600
LAND ACQUIRED-SQ FT-FACILITY #3-PHASE II	48,000	N/A	0	N/A	N/A	N/A	N/A
LAND ACQUIRED-SQ FT-FACILITY #4-PHASE II	N/A	N/A	48,300	N/A	N/A	N/A	N/A
LAND ACQUIRED-SQ FT-FACILITY #5-PHASE II	N/A	N/A	51,700	N/A	N/A	N/A	N/A
BUILDING AREA-BGSF(FROM COST SHEET)							
DETENTION(including shell)	95,403	125,726	91,199	111,250	137,737	137,738	137,737
OFFICE	40,950	43,834	40,950	40,950	78,974	43,834	57,835
KCCF REMODEL	20,000	20,000	20,000	20,000	20,000	20,000	20,000
CTHSE REMODEL	13,980	11,920	13,980	13,980	11,920	11,920	4,920
OTHER OFFICE NEW	40,446	40,446	40,446	40,446	40,446	40,446	40,446
BOOK & HOLD	15,778	9,660	19,964	0	0	0	0
SPACE DETAILS-DNSF(FROM SPACE SHEET)							
DETENTION(finished space)	95,865	117,624	92,862	107,184	126,104	126,104	126,104
DISTRICT COURT	15,000	15,000	15,000	15,000	15,000	15,000	15,000
JUDICIAL ADMINISTRATION	2,300	2,300	2,300	2,300	3,700	2,300	2,300
SUPERIOR COURT	32,500	32,500	32,500	32,500	55,200	32,500	32,500
PROSECUTING ATTORNEY	6,720	6,720	6,720	6,720	6,720	6,720	6,720
PUBLIC SAFETY	15,360	15,360	15,360	15,360	15,360	15,360	15,360
PUBLIC DEFENSE	240	240	240	240	240	240	240
BOOK & HOLD	11,270	6,900	14,260	0	0	0	0
PARKING SPACES PROVIDED	180	185	200	160	200	170	170

B&H=Book and Hold facility
JC=Justice Center
DNTN=Downtown Seattle
N/A=not applicable
BGSF=Building gross square feet
DNSF=Department net square feet

CAPITAL ALTERNATIVES

OPTION: A	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	6-27
PROSECUTING ATTORNEY	28
DISTRICT COURT	29-34
(also see info. in chapter 2)	
JUDICIAL ADMINISTRATION	35
SUPERIOR COURT	36-37
(same as option D)	
PUBLIC SAFETY	38-39
(also see info. in Chapter 2)	
JAIL HEALTH	40
PUBLIC DEFENSE	41
(same as option D)	

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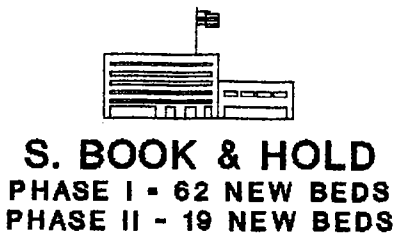
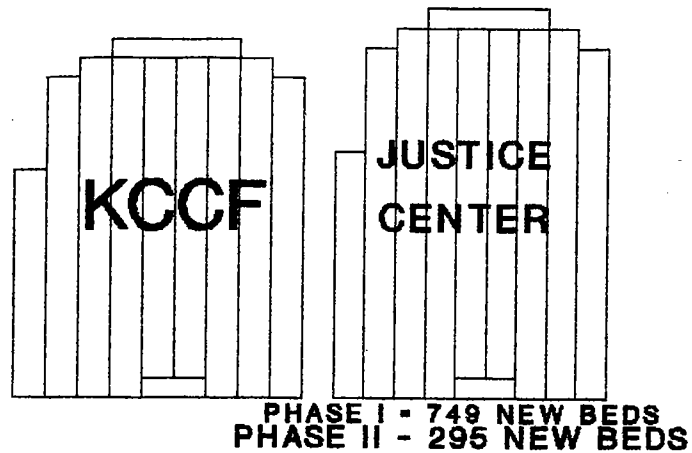
LONG TERM JAIL PLANNING

PROPOSED OPTION A

NOTE: Does not include parking, landscaping, setbacks, or space for growth in agencies which are to be accommodated in OTHER BUILDINGS.

	DOWNTOWN JUSTICE CTR. PHASE I	PHASE II	SOUTH BOOK & HOLD PHASE I	PHASE II
DETENTION	214,414	68,145	14,260	4,370
JAIL HEALTH				
DISTRICT COURT	3,000	-0-	-0-	-0-
JUDICIAL ADM.	200	-0-	-0-	-0-
SUPERIOR CRT.	19,600	29,250	-0-	-0-
PROSECUTOR	-0-	-0-	-0-	-0-
PUBLIC SAFETY	-0-	-0-	-0-	-0-
PUBLIC DEFENSE	-0-	-0-	-0-	-0-
INFRASTR	22,826	-0-	-0-	-0-
DAD SHELL-IN	27,720	27,720	-0-	-0-

	NORTHEAST BOOK & HOLD PHASE I	PHASE II
DETENTION	-0-	6,900



affordable scenario

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

OPTION A
YR 2000

AGENCY	TOTAL ADDITIONS OVER YEAR 1990	NO. UNITS	ADDS AT DNTN JUSTICE CTR	ADDS AT CTSE COMPLEX	ADDS AT SOUTH B & H	ADDS AT N/NE B & H	ADDS AT OTHER	COMMENTS AND NOTES
ADULT DETENTION	749 BEDS		749	0	0	0	0	
JAIL HEALTH	INCLUDED IN ADULT DETENTION							
DISTRICT COURT	8 JUDGES		1	0	0	0	7	1 IN-CUSTODY CT AT JC, ADDS AT EXISTING SITE JA TO STAY AT COURTHOUSE
JUDICIAL ADMINISTRATION	25 FTE'S		2	21	0	0	2	4 ADDED PRIOR TO JUSTICE CTR CONSTRUCT
SUPERIOR COURT	11 JUDGES		6	4	0	0	1	PAO STAYS IN COURTHOUSE
PROSECUTING ATTORNEY	75 FTE'S		0	75	0	0	0	ADDS TO CID ARE IN COURTHOUSE
PUBLIC SAFETY	193 FTE'S		0	11	0	0	182	ALL ADDITIONS AT EXISTING LOCATIONS
PUBLIC DEFENSE	4 FTE'S		0	0	0	0	4	
FUTURE BED SHELL	120 NBEDS		120	0	0	0	0	
FUTURE BED INFRASTR	415 NBEDS		415	0	0	0	0	
BOOK & HOLD	62 BEDS		0	0	62	0	0	

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	SQ. FT. RATIO*	ADDS AT DNTN JUSTICE CTR	ADDS AT CTSE COMPLEX	ADDS AT SOUTH B & H	ADDS AT N/NE B & H	ADDS AT OTHER
ADULT DETENTION	286 DNSF/BED	214,214	0	0	0	0
JAIL HEALTH		0	0	0	0	0
DISTRICT COURT	3,000 DNSF/JUDGE	3,000	0	0	0	21,000
JUDICIAL ADMINISTRATION	100 DNSF/FTE	200	2,100	0	0	200
SUPERIOR COURT	3,250 DNSF/JUDGE	19,500	13,000	0	0	3,250
PROSECUTING ATTORNEY	160 DNSF/FTE	0	12,000	0	0	0
PUBLIC SAFETY	120 DNSF/FTE	0	1,320	0	0	21,840
PUBLIC DEFENSE	120 DNSF/FTE	0	0	0	0	480
FUTURE DAD SHELL	231 DNSF/BED	27,720	0	0	0	0
BOOK & HOLD	230 DNSF/BED	0	0	14,260	0	0
FUTURE DAD INFRASTR	55 DNSF/NBED	22,825	0	0	0	0
SUBTOTAL DNSF TO BE DEVELOPED		287,459	28,420	14,260	0	46,770
GROSSING FACTOR FOR NEW CONSTRUCTION						
		1.4	1	1.4	1.4	1.4

TOTAL AREA TO BE DEVELOPED(BGSF)

402,443 28,420 19,964 0 65,478

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

40,000 KCCF REMODEL
8,000 CTSE REMODEL-IDECK

PROJECT COST SUMMARY FOR OPTION A DOWNTOWN REGIONAL JUSTICE CENTER
 25-Jun-91 PHASE I PLUS TWO BOOK & HOLD FACILITIES
affordable scenario

	AREA(SQFT)	\$/SQ FT	COST	COMMENTS
ELEMENT 003-CONSTRUCTION				
BUILDING(1ST QTR 1992 START)				
NEW DETENTION SHELL-JUSTICE CTR	38,808	\$70.00	\$2,716,560	120 BEDS SHELLED
NEW DETENTION SPACE-JUSTICE CTR	331,855	\$140.00	\$46,459,700	749 BEDS AT 400 BGSF PER BED+INFRA
NEW OFFICE SPACE-JUSTICE CTR	31,780	\$100.00	\$3,178,000	FOR IN CUSTODY CT, NEW SPR CTS PLUS..
HEAVY REMODEL-KCCF	48,000	\$60.00	\$2,880,000	40,000 SF IN KCCF, 8,000 SF I DECK
HEAVY REMODEL-CTHSE	28,420	\$60.00	\$1,705,200	FOR CTS, JA, PAO, DPS
NEW OFFICE SPACE, OTHER	65,478	\$90.00	\$5,893,020	FOR DIST CT, DPS
NEW BOOK & HOLD SPACE	19,964	\$130.00	\$2,595,320	62 BEDS AT 322 BGSF/BED
SUBTOTAL BUILDING			<u>\$65,427,800</u>	
SITWORK-B&H	130,500	\$6.00	\$783,000	
SITE WORK-DNTN	57,600	\$80.00	\$4,608,000	FOR SOUTH BLOCK
OTHER			\$2,500,000	2 STORY SKYBRIDGE OR TUNNEL
OTHER			\$5,980,000	PARKING AT 370 STRUCT/50 SURFACE
TOTAL CONSTRUCTION AT 1ST QTR 1992			<u>\$79,298,800</u>	
ESCALATION TO 1ST QTR 1993 START			\$3,171,952	AT 4% PER YEAR
TOTAL CONSTRUCTION			<u>\$82,470,752</u>	
CONSTRUCTION RELATED				
SALES TAX			\$6,762,602	AT 8.2%
SURVEYS, PERMITS, FEES			\$1,237,061	AT 1.5%
OWNERS TEST, INSPECTION			\$1,237,061	AT 1.5%
PRINTING, ADVERTISING			\$742,237	AT .09%
OTHER				
SUBTOTAL RELATED			<u>\$9,978,961</u>	
TOTAL ELEMENT 003			<u>\$92,449,713</u>	
ELEMENT 001-NON COUNTY FORCE DESIGN				
BASIC A/E DESIGN FEE			\$6,597,660	AT 8.0% OF TOTAL CONSTRUCTION
FPP/OTHER A/E SERVICES			\$1,500,000	FIXED PRICE
CONSTRUCTION MANAGEMENT			\$2,474,123	AT 3.0% OF TOTAL CONSTRUCTION
EIS			\$300,000	FIXED PRICE
TOTAL ELEMENT 001			<u>\$10,871,783</u>	
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			<u>\$11,906,213</u>	20% OF BLDG COST- DETENTION, 10%- OTHER AT 10% OF CONSTR FOR CONTINGENCY
ELEMENT 005-CONTINGENCY & RESERVES			<u>\$16,494,150</u>	PLUS 10% FOR RESERVES
ELEMENT 006-PROJECT ADMINISTRATION			<u>\$1,472,928</u>	AT 1.8% OF TOTAL CONSTRUCTION
ELEMENT OTHER				
LAND COST			\$3,000,000	LUMP SUM FOR SOUTH BLOCK
TRANSITION COST				PART OF PROJECT ADMIN
MOVE IN COST				PART OF PROJECT ADMIN
OTHER-LAND FOR B&H	130,500	\$7.00	\$913,500	1 STORY BLDG, 20% LOT COVERAGE
OTHER				
%FOR ART			\$824,708	AT 1% OF TOTAL CONSTRUCTION COST
TOTAL ELEMENT OTHER			<u>\$4,738,208</u>	
TOTAL PROJECT COST			<u>\$137,932,995</u>	

REPLACEMENT COST(1993 DOLLARS)

YEAR 5	\$0
YEAR 10	\$10,951,918
YEAR 15	\$28,748,784
YEAR 20	\$34,681,073
YEAR 25	\$0

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

AGENCY	TOTAL ADDITIONS OVER YEAR 2000	ADDS			ADDS AT			ADDS AT			COMMENTS AND NOTES
		NO. UNITS	JUSTICE CTR	AT DNTN	AT CTHSE	SOUTH	N/E	AT	OTHER		
ADULT DETENTION	295 BEDS	295	0	0	0	0	0	0	0		
JAIL HEALTH	INCLUDED IN ADULT DETENTION										
DISTRICT COURT	5 JUDGES	0	1	0	0	0	0	0	4	ALL ADDITIONS AT EXISTING LOCATIONS	
JUDICIAL ADMINISTRATION	23 FTE'S	0	21	0	0	0	0	0	2	JA TO STAY AT COURTHOUSE	
SUPERIOR COURT	10 JUDGES	9	0	0	0	0	0	0	1	ALL DNTN ADDS AT JUSTICE CTR	
PROSECUTING ATTORNEY	42 FTE'S	0	42	0	0	0	0	0	0	PAO STAYS IN COURTHOUSE	
PUBLIC SAFETY	128 FTE'S	0	18	0	0	0	0	0	110	ADDS TO CID ARE IN COURTHOUSE	
PUBLIC DEFENSE	2 FTE'S	0	0	0	0	0	0	0	2	ALL ADDITIONS AT EXISTING LOCATIONS	
FINISH BED SHELL	120 BEDS	120	0	0	0	0	0	0	0		
FUTURE BED INFRA	0 NBEDS	0	0	0	0	0	0	0	0		
BOOK & HOLD-NEW	49 BEDS	0	0	0	19	30	0	0	0		

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	SQ FT RATIO*	ADDS			ADDS AT			ADDS AT		
		JUSTICE CTR	AT DNTN	AT CTHSE	SOUTH	N/E	AT	OTHER		
ADULT DETENTION	231 DNSF/BED	68,145	0	0	0	0	0	0	0	ALREADY PROVIDED INFRASTR IN PHASE I
JAIL HEALTH		0	0	0	0	0	0	0	0	
DISTRICT COURT	3,000 DNSF/JUDGE	0	3,000	0	0	0	0	0	12,000	
JUDICIAL ADMINISTRATION	100 DNSF/FTE	0	2,100	0	0	0	0	0	200	
SUPERIOR COURT	3,250 DNSF/JUDGE	29,250	0	0	0	0	0	0	3,250	
PROSECUTING ATTORNEY	160 DNSF/FTE	0	6,720	0	0	0	0	0	0	
PUBLIC SAFETY	120 DNSF/FTE	0	2,160	0	0	0	0	0	13,200	
PUBLIC DEFENSE	120 DNSF/FTE	0	0	0	0	0	0	0	240	
BOOK & HOLD	230 DNSF/BED	0	0	4,370	6,900	0	0	0	0	
FINISH BED SHELL	231 DNSF/BED	27,720	0	0	0	0	0	0	0	
FUTURE DAD INFRASTR	55 DNSF/NBED	0	0	0	0	0	0	0	0	
SUBTOTAL DNSF TO BE DEVELOPED		125,115	13,980	4,370	6,900	28,890	0	0	0	
GROSSING FACTOR FOR NEW CONSTRUCTION		1.4	1	1.4	1.4	1.4	1.4	1.4	1.4	

TOTAL AREA TO BE DEVELOPED(BGSF) 175,161 13,980 6,118 9,660 40,446

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

20,000 KCCF REMODEL
0 CTHSE REMODEL-I DECK

PROJECT COST SUMMARY FOR OPTION A DOWNTOWN REGIONAL JUSTICE CENTER
 25-Jun-91 PHASE II PLUS TWO BOOK & HOLD FACILITIES
affordable scenario

	AREA(SQFT)	\$ / SQ FT	COST		COMMENTS
ELEMENT 003-CONSTRUCTION					
BUILDING(1ST QTR 1992 START)					
FINISH DETENTION SHELL-JUSTICE CTR	38,808	\$77.00	\$2,988,216	120 BEDS	
NEW DETENTION SPACE-JUSTICE CTR	95,403	\$140.00	\$13,356,420	295 BEDS AT 400 BGSF PER BED-INFRA	
NEW OFFICE SPACE-JUSTICE CTR	40,950	\$100.00	\$4,095,000	FOR 10 NEW SPR CTS, IN CUSTODY CT PLUS..	
HEAVY REMODEL-KCCF	20,000	\$60.00	\$1,200,000	20,000 SF IN KCCF	
HEAVY REMODEL-CTHSE	13,980	\$60.00	\$838,800	FOR CTS, JA, PAO, DPS	
NEW OFFICE SPACE, OTHER	40,446	\$90.00	\$3,640,140	FOR DIST CT,DPS	
NEW BOOK & HOLD SPACE	15,778	\$130.00	\$2,051,140	49 BEDS AT 322 BGSF/BED	
SUBTOTAL BUILDING			\$28,169,716		
SITE WORK B&H	48,000	\$6.00	\$288,000		
SITE WORK	0	\$80.00	\$0		
OTHER	64,000	\$40.00	\$2,288,000	PKG AT 140 STRUCT/15+25 SURFACE	
TOTAL CONSTRUCTION AT 1ST QTR 1992			\$30,745,716		
ESCALATION TO 1ST QTR 1998 START			\$8,157,423	AT 4% PER YEAR	
TOTAL CONSTRUCTION			\$38,903,139		
CONSTRUCTION RELATED					
SALES TAX			\$3,190,057	AT 8.2%	
SURVEYS, PERMITS, FEES			\$583,547	AT 1.5%	
OWNERS TEST, INSPECTION			\$583,547	AT 1.5%	
PRINTING, ADVERTISING			\$350,128	AT .09%	
OTHER					
SUBTOTAL RELATED			\$4,707,280		
TOTAL ELEMENT 003			\$43,610,419		
ELEMENT 001-NON COUNTY FORCE DESIGN					
BASIC A/E DESIGN FEE			\$3,112,251	AT 8.0% OF TOTAL CONSTRUCTION	
FPP/OTHER A/E SERVICES			\$0	FIXED PRICE	
CONSTRUCTION MANAGEMENT			\$1,167,094	AT 3.0% OF TOTAL CONSTRUCTION	
EIS			\$0	FIXED PRICE	
TOTAL ELEMENT 001			\$4,279,345		
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			\$5,892,020	AT 20% OF BLDG COST-DETENTION, 10%-OTHE	
ELEMENT 005-CONTINGENCY & RESERVES			\$7,780,628	AT 10% OF CONSTR FOR CONTINGENCY PLUS 10% FOR RESERVES	
ELEMENT 006-PROJECT ADMINISTRATION			\$694,810	AT 1.8% OF TOTAL CONSTRUCTION	
ELEMENT OTHER					
LAND COST			\$0		
TRANSITION COST				PART OF PROJECT ADMIN	
MOVE IN COST				PART OF PROJECT ADMIN	
OTHER-LAND B&H	48,000	\$7.00	\$336,000	1 STORY BLDG, 20% LOT COVERAGE	
OTHER					
%FOR ART			\$389,031	AT 1% OF TOTAL CONSTRUCTION COST	
TOTAL ELEMENT OTHER			\$725,031		
TOTAL PROJECT COST			\$62,982,254		

REPLACEMENT COST(1998 DOLLARS)

YEAR 5	\$0
YEAR 10	\$5,633,765
YEAR 15	\$14,788,632
YEAR 20	\$17,840,255
YEAR 25	\$0

DEPARTMENT OF ADULT DETENTION

OPTION /

CLASSIFICATION DISTRIBUTION 1995 ADP
(Non-Capital Adjustment)

	Men	Women	Total		Men	Women	Total
DOWNTOWN SEATTLE NEW JUSTICE CENTER & EXISTING KCCF				BOOK AND HOLD S/E			
Intake	44	9	54	Intake	5.73	0.64	6.37
General Pop				General Pop			
Unclassified	217	39	256	Unclassified	38.60	4.29	42.89
Minimum/Community	476	70	546	Minimum/Community			
Medium	484	34	518	Medium			
Close/Max	162	7	169	Close/Max			
Subtotal	1339	150	1489	Subtotal			
Special Custody				Special Custody			
Psych/Mentally Ill	137	15	152	Psych/Mentally Ill			
Medical	111	12	123	Medical			
Ad Seg	47	3	50	Ad Seg			
Discipline Seg	21	4	25	Discipline Seg			
Subtotal	316	34	350	Subtotal			
TOTAL	1699	194	1893	TOTAL	44.33	4.93	49.26
TOTAL ALL REGIONS	1744	198	1942				

Note: Includes acute medical and psych population adjustment.

DEPARTMENT OF ADULT DETENTION -- OPTION A 1995
Existing KCCF/Downtown Justice Center and 2 Book/Holds

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing				TOTAL
				Existing KCCF	Downtown Justice Center	Book/Hold NE	Book/Hold SE	
Intake	60		60		56		4	60
General Housing	1555	-23	1532	799	687		46	1532
Special Housing	350		350	350	0			350
Totals: w/intake w/o Intake	1965 1905	-23 -23	1942 1882	1149 1149	743 687		50 46	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

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 1995)

5-Jul
9:41 AM

**OPTION A--YR 1995
DOWNTOWN CTR W/
BOOK & HOLD SE--PHASE 1**

OPTION:
NEW FACILITY POP--1995
BOOKINGS FOR YEAR 1995
ADDITIONAL WORK RELEASE:

Method	Staff Type	Location	Staff by Shift #		
1990 ADP			1	2	3
52630	Housing Off. (Single Cell)	Security	11.38	11.38	5.69
1738	Housing Off. (Dormitory)	Security	N/A	N/A	N/A
	Housing Area Sup (Sgt)	Security	1.90	1.90	1.90
	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00
	Facility Cmdr.-Major	Admin	1.00		
	Central Control Off.	Security	2.00	2.00	2.00
	Floor Control	Security			
	Escort Off. (Housing)	Security	3.79	3.79	1.90
	Escort Off. (Court)	Court	9.42		
	Escort Off. (Vehicle)	Security	2.00	2.00	
	Booking Officer	Intake	2.73	2.73	2.73
	Jail Aide (Booking)	Intake	2.73	2.73	2.73
	Jail Aide (Release)	Intake	0.78	0.78	0.78
	Escort (Booking/Release)	Intake	1.37	1.37	1.37
	Intake Supervisor (Sgt)	Intake	1.56	1.56	1.56
	Maint/Supply Staff	Intake	1.00	1.00	1.00
	Classification Staff	Services	1.71	1.71	
	Operational Suppt-Cooks	Op Support	3.79	3.79	3.79
	Oper Suppt-Cooks Helper	Op Support	2.00	2.00	1.00
	Oper Suppt-Laundry	Op Support	2.00	2.00	1.00
	Oper Suppt-Mail	Op Support	1.00	1.00	
	Personnel-Techs	Admin	2.00	2.00	
	Records	Intake	0.79		
	Finance--Bookkeep/Pyrl	Admin	3.93		
	Reception (Visiting/Bail)	Intake	1.50	1.50	
	Phone Calls	Services	1.50	1.50	
	Release on Recognizance	Services	1.37	1.37	1.37
	Psych. Evaluators	Services	2.05	2.23	2.23
	Clerical Support	Op Support	3.93		

Shift Total 71.24 51.35 32.05

FTE Total	cover factor	Annual Est Salary	personnel costs	Benefits 25%	total personnel
28.46	1.70	34,133	\$1,651,326	412,832	2,064,158
5.69	9.68	34,133	\$379,680	94,920	474,600
3.00	3.00	39,240	\$142,398	35,600	177,998
1.00	1.00	47,466	\$52,709	13,177	65,886
6.00	10.20	52,709	\$348,157	87,039	435,196
9.49	16.13	34,133	\$550,442	137,611	688,053
9.42	9.42	34,133	\$321,658	80,415	402,073
4.00	6.80	34,133	\$232,104	58,026	290,131
8.20	13.94	34,133	\$475,735	118,934	594,668
8.20	13.94	23,889	\$332,957	83,239	416,196
2.34	3.98	34,133	\$135,924	33,981	169,905
4.10	6.97	23,889	\$166,479	41,620	208,098
4.68	7.96	34,133	\$271,848	67,962	339,810
3.00	3.00	43,788	\$131,364	32,841	164,205
11.38	11.38	23,222	\$79,303	19,826	99,129
5.00	8.50	31,786	\$361,831	90,458	452,288
5.00	8.50	24,325	\$206,763	51,691	258,453
2.00	3.40	13,650	\$116,025	29,006	145,031
2.00	2.00	23,222	\$78,955	19,739	98,694
1.00	1.00	23,222	\$46,444	11,611	58,055
2.00	2.00	23,222	\$23,222	5,806	29,028
0.79	0.79	28,724	\$57,448	14,362	71,810
3.93	3.93	21,451	\$16,860	4,215	21,075
3.00	5.10	21,912	\$86,137	21,534	107,671
3.00	5.10	21,912	\$111,751	27,938	139,689
4.10	6.97	21,912	\$111,751	27,938	139,689
6.51	6.51	25,005	\$174,256	43,564	217,820
3.93	3.93	34,169	\$222,406	55,602	278,008
			\$86,110	21,527	107,637

15-Mar
2:45 PM

Staffing Figures- PHASE 1 SE BOOK & HOLD
DAD STAFF/COST PROJECTIONS (FOR YEAR 1995)

OPTION:
NEW FACILITY POP-1995
BOOKINGS FOR YEAR 1995
ADDITIONAL WORK RELEASE:

Method	Staff Type	Location	Staff by Shift #		
			1	2	3
1990 Bookings	55				
1990 ADP	52630				
	1738				

50 SE BOOK & HOLD
11418

Key	Staff Type	Location	FTE Total	coverage factor	Annual Est Salary	Salary Total	Est Benefits 25%	total personnel
1	Housing Off. (Single Cell)	Security	3.00	1.70	34,133	\$174,078	43,520	217,598
2	Housing Off. (Dormitory)	Security	3.00	5.10	34,133	\$200,124	50,031	250,155
3	Housing Area Super (Sgt)	Security	1.00	5.10	39,240	\$47,466	11,867	59,333
4	Mgt. (Uniform staff-Cept)	Security	3.00	1.00	47,466	\$174,078	43,520	217,598
5	Facility Cmdr.-Major	Admin	3.00	5.10	52,709	\$174,078	43,520	217,598
6	Central Control Off.	Security	3.00	5.10	34,133	\$174,078	43,520	217,598
7	Floor Control	Security	3.00	5.10	34,133	\$174,078	43,520	217,598
8	Escort Off. (Housing)	Security	2.00	3.40	34,133	\$116,052	29,013	145,065
9	Escort Off. (Court)	Court	3.00	5.10	34,133	\$174,078	43,520	217,598
10	Escort Off. (Vehicle)	Security	3.00	5.10	34,133	\$121,834	30,458	152,292
11	Booking Officer	Intake	1.00	1.00	23,889			
12	Jail Aide (Booking)	Intake	1.00	1.00	34,133			
13	Release Officer	Intake	1.00	1.00	23,889			
14	Jail Aide (Release)	Intake	1.00	1.00	34,133			
15	Escort (Booking/Release)	Intake	1.00	1.00	23,889			
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	34,133			
17	Maint/Supply Staff	Op Support	1.00	1.00	43,788			
18	Classification Staff	Services	1.00	1.00	23,222	\$23,222	5,806	29,028
19	Operational Suppt-Cooks	Op Support	2.00	3.40	31,786	\$46,410	11,603	58,013
20	Oper Suppt-Cooks Helper	Op Support	1.00	1.00	24,325			
21	Oper Suppt-Laundry	Op Support	1.00	1.00	13,650			
22	Oper Suppt-Commissary	Op Support	1.00	1.00	23,222			
23	Oper Suppt-Mail	Op Support	1.00	1.00	23,222			
24	Personnel-Techs	Admin	1.00	1.00	28,724			
25	Records	Intake	1.00	1.00	21,451	\$21,451	5,363	26,814
26	Finance-Bookkeeping/Payroll	Admin	1.00	1.00	21,912			
27	Reception (Visiting/Bail)	Intake	1.00	1.00	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	1.00	1.00	21,912			
29	Release on Recognizance	Services	1.00	1.00	25,005	\$85,017	21,254	106,271
30	Psych. Evaluators	Services	1.00	1.00	34,169	\$34,169	8,542	42,711
31	Clerical Support	Op Support	1.00	1.00	21,912	\$21,912	5,478	27,390
Shift total			12.00	11.00	9.00			

OPTION A: DOWNTOWN JUSTICE CENTER W/
SE BOOK AND HOLD IN PHASE 1--YR 1995

A95.Rev

OPTION A--1995
CENTRAL JUSTICE CENTER &
SE BOOK & HOLD

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

ADP: 1,149
BOOKS:
CURRENT KCCF

ADP: 683
BOOKS: 59,850
CENTRAL JUSTICE CNTR-PHASE I-1995

ADP: 50
BOOKS: 11,418
SE BOOK & HOLD--PHASE I--1995

FUNCTION/ PROGRAM	CURRENT KCCF		CENTRAL JUSTICE CNTR-PHASE I-1995		SE BOOK & HOLD--PHASE I--1995				
	Personnel	O & M	Personnel	FTE'S	O & M	Personnel	FTE'S	O & M	total
ADMINISTRATION									
Director	370,395	28,188	287,118	10	441,842	27,390	1	84,034	111,424
Admin Svcs	506,141	766,043	58,055	2	110,679			8,102	8,102
Commissary	80,896	186,193							
SERVICES									
EHD	63,451	184,946							
WER	967,934	251,158							
Inmate Services	1,403,165	301,204	1,009,674	28	342,524	182,400	6	342,524	524,925
Crt Svc (prtr rts)	931,293	158,802	217,820	7	180,587	106,271	3	180,587	286,858
West Wing	1,795,503	1,795,503							
OPERATIONS--SECURITY									
Operations Admin	702,653	6,368	243,884	4	1,959	59,333	1	490	59,822
Intake			4,145,648	106	1,043,031	536,393	16		536,393
Security	7,224,978	70,192	3,516,940	74	31,179	830,416	15	6,431	836,847
Security Transport			290,131	7	52,560	145,065	3	35,040	180,105
Court Detail	1,571,703	1,000	402,073	9					
Overtime (total)	515,047		306,160			22,413			22,413
OPERATIONS SUPPORT									
Maintenance	315,504	538,257	99,129	3	319,956	29,028	1	23,423	52,450
Kitchen	596,949	1,383,750	403,484	17	822,542	58,013	3	60,215	118,228
FACILITY OPS	17,045,612	400	10,980,115	268	3,346,860	1,996,721	51	740,846	2,737,567
OTHER DAD RELATED COSTS									
Transfer--Alcohol									
Transfer--Public Health									
Transfer--Jail Health									
TOTAL FACILITY OPERATIONS COST									
LESS 1991 KCCF BASELINE									
FACILITY OPERATIONS GROWTH									

SEE NRF DISCUSSION
SEE JAIL HEALTH
37,985,256
(25,005,223)
12,980,033

DEPARTMENT OF ADULT DETENTION

OPTION

CLASSIFICATION DISTRIBUTION 2000 ADP
(Non-Capital Adjustment)

	Men	Women	Total		Men	Women	Total
DOWNTOWN SEATTLE NEW JUSTICE CENTER & EXISTING KCCF				BOOK AND HOLD S/E			
Intake	47	9	56	Intake	6.83	0.76	7.59
General Pop				General Pop			
Unclassified	226	42	268	Unclassified	49.29	5.48	54.77
Minimum/Community	516	76	592	Minimum/Community			
Medium	523	37	560	Medium			
Close/Max	175	8	183	Close/Max			
Subtotal	1440	163	1603	Subtotal			
Special Custody				Special Custody			
Psych/Mentally Ill	148	17	165	Psych/Mentally Ill			
Medical	120	12	132	Medical			
Ad Seg	51	3	54	Ad Seg			
Discipline Seg	23	4	27	Discipline Seg			
Subtotal	342	36	378	Subtotal			
TOTAL	1829	208	2037	TOTAL	56.12	6.24	62.36
TOTAL ALL REGIONS	1884	214	2098				

Note: Includes acute medical and psych population adjustment.

DEPARTMENT OF ADULT DETENTION -- OPTION A 2000
Existing KCCF/Downtown Justice Center and 2 Book/Holds

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing					TOTAL
				Existing KCCF	Downtown Justice Center	Book/Hold NE	Book/Hold SE		
Intake	64		64		56		8		64
General Housing	1681	-25	1656	771	831		54		1656
Special Housing	378		378	378	0				378
Totals: w/intake w/o Intake	2123 2059	-25 -25	2098 2034	1149 1149	887 831		62 54		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: **A** 767 DOWNTOWN JUSTICE CENTER
 NEW FACILITY POP--2000 **63,705**
 BOOKINGS FOR YEAR 2000

ADDITIONAL WORK RELEASE: 55
 1990 Bookings 52630
 1990 ADP 1738

Method	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	12.78	12.78	6.39	31.96	1.70	34,133	\$1,854,417	463,604	2,318,022
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A	6.39	10.87	34,133	\$426,375	106,594	532,969
3	Housing Area Sup (Sgt)	Security	2.13	2.13	2.13	3.00	3.00	47,466	\$142,398	35,600	177,998
4	Mgt. (Uniform staff-Capt)	Admin	1.00	1.00	1.00	1.00	1.00	52,709	\$52,709	13,177	65,886
5	Facility Cmdr.-Major	Security	2.00	2.00	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
6	Central Control Off.	Security	4.26	4.26	2.13	10.65	18.11	34,133	\$618,139	154,535	772,674
8	Escort Off. (Housing)	Court	10.58	10.58	10.58	4.00	6.80	34,133	\$361,218	90,304	451,522
9	Escort Off. (Court)	Security	2.91	2.91	2.91	8.73	14.84	34,133	\$232,104	58,026	290,131
10	Escort Off. (Vehicle)	Intake	2.91	2.91	2.91	8.73	14.84	34,133	\$506,377	126,594	632,971
11	Booking Officer	Intake	0.83	0.83	0.83	2.49	4.24	23,889	\$354,403	88,601	443,004
12	Jail Aide (Booking)	Intake	1.45	1.45	1.45	4.36	7.42	34,133	\$144,679	36,170	180,849
13	Release Officer	Intake	1.66	1.66	1.66	4.99	8.48	23,889	\$177,202	44,300	221,502
14	Jail Aide (Release)	Intake	1.00	1.00	1.00	3.00	3.00	34,133	\$289,358	72,340	361,698
15	Escort (Booking/Release)	Intake	1.92	1.92	1.92	3.84	3.84	43,788	\$131,364	32,841	164,205
16	Intake Supervisor (Sgt)	Op Support	4.26	4.26	4.26	12.78	12.78	31,786	\$89,056	22,264	111,320
17	Main/Supply Staff	Services	2.00	2.00	2.00	5.00	8.50	24,325	\$406,331	101,583	507,914
18	Classification Staff	Op Support	2.00	2.00	2.00	5.00	8.50	24,325	\$206,763	51,691	258,453
19	Operational Suppt-Cooks	Op Support	2.00	2.00	2.00	2.00	2.00	13,650	\$116,025	29,006	145,031
20	Oper Suppt-Cooks Helper	Op Support	2.00	2.00	2.00	2.00	2.00	23,222	\$78,955	19,739	98,694
21	Oper Suppt-Laundry	Op Support	1.00	1.00	1.00	1.00	1.00	23,222	\$46,444	11,611	58,055
22	Oper Suppt-Commissary	Op Support	2.00	2.00	2.00	2.00	2.00	23,222	\$23,222	5,806	29,028
23	Oper Suppt-Mail	Admin	2.00	2.00	2.00	2.00	2.00	28,724	\$57,448	14,362	71,810
24	Personnel-Techs	Intake	0.88	0.88	0.88	2.64	2.64	21,451	\$18,933	4,733	23,666
25	Records	Admin	4.31	4.31	4.31	12.93	12.93	21,912	\$94,448	23,612	118,060
26	Finance-Bookkeep/Pyrl	Intake	1.50	1.50	1.50	4.50	4.50	21,912	\$111,751	27,938	139,689
27	Reception (Visiting/Bail)	Services	1.50	1.50	1.45	4.36	7.42	25,005	\$111,751	27,938	139,689
28	Phone Calls	Services	1.45	1.45	1.45	4.36	7.42	25,005	\$185,480	46,370	231,850
29	Release on Recognition	Services	2.30	2.30	2.30	6.90	6.90	34,169	\$235,869	58,967	294,836
30	Psych. Evaluators	Op Support	4.41	4.41	4.41	13.23	13.23	21,912	\$96,700	24,175	120,875
31	Clerical Support	Op Support	4.41	4.41	4.41	13.23	13.23	21,912	\$96,700	24,175	120,875

Shift total **77.06** **54.87** **34.43**

OPTION A--YR 2000
 CENTRAL JUSTICE CNTR
 W/ SE BOOK & HOLD--PHASE

5-Jul
 9:26 AM

15-Mar
5:15 PM

DAD STAFF/COST PROJECTIONS (FOR YEAR 2000)

OPTION: A
NEW FACILITY POP-2000
BOOKINGS FOR YEAR 2000
ADDITIONAL WORK RELEASE:
1990 Bookings 55
1990 ADP 13662
Method 52630
Key 1738

Method Key	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	1.03	1.03	1.03	3.10	1.70	\$179,881	44,970	224,851	
2	Housing Off. (Dormitory)	Security	n/a	n/a	n/a	5.27	34,133				
3	Housing Area Super (Sgt)	Security	1.00	1.00	1.00	3.00	34,133	\$200,124	50,031	250,155	
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	39,240	\$142,398	35,600	177,998	
5	Facility Cmdr.-Major	Admin					47,466				
6	Central Control Off.	Security	1.00	1.00	1.00	3.00	52,708	\$174,078	43,520	217,598	
7	Floor Control	Security					34,133				
8	Escort Off. (Housing)	Security	1.00	1.00	1.00	3.00	34,133	\$174,078	43,520	217,598	
9	Escort Off. (Court)	Court					34,133				
10	Escort Off. (Vehicle)	Security					34,133				
11	Booking Officer	Intake	1.00	1.00	1.00	3.00	34,133	\$174,078	43,520	217,598	
12	Jail Aide (Booking)	Intake	1.00	1.00	1.00	3.00	23,889	\$121,834	30,458	152,292	
13	Release Officer	Intake					34,133				
14	Jail Aide (Release)	Intake					23,889				
15	Escort (Booking/Release)	Intake					34,133				
16	Intake Supervisor (Sgt)	Intake					43,788				
17	Maint/Supply Staff	Op Support		1.00		1.00	23,222	\$23,222	5,806	29,028	
18	Classification Staff	Services					31,786				
19	Operational Suppt-Cooks	Op Support					24,325				
20	Oper Suppt-Cooks Helper	Op Support	1.00	1.00		2.00	13,650	\$46,410	11,603	58,013	
21	Oper Suppt-Laundry	Op Support					23,222				
22	Oper Suppt-Commissary	Op Support					23,222				
23	Oper Suppt-Mail	Op Support					28,724				
24	Personnel-Techs	Admin					21,451	\$21,451	5,363	26,814	
25	Records	Intake	1.00			1.00	21,912				
26	Finance--Bookkeeping/Payroll	Admin					21,912	\$111,751	27,938	139,689	
27	Reception (Visiting/Bail)	Intake	1.00	1.00	1.00	3.00	21,912				
28	Phone Calls	Services					21,912				
29	Release on Recognizance	Services	1.00	1.00	1.00	3.00	25,005	\$127,526	31,881	159,407	
30	Psych. Evaluators	Services	1.00	1.00	1.00	2.00	34,169	\$68,338	17,085	85,423	
31	Clerical Support	Op Support	1.00			1.00	21,912	\$21,912	5,478	27,390	
Shift total			13.03	12.03	9.03						

**OPTION A: KCCF & DOWNTOWN JUSTICE CNTR
W/ SE BOOK & HOLD-PHASE 1: 2000**

ADP: 1,149
BOOKS:
CURRENT KCCF

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

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ADP: 767
BOOKS: 63,705
DOWNTWN JUSTICE CENTER-2000

**OPTION A-2000
Dwntown Center & SE
Book and Hold-Phase 1**

ADP: 62
BOOK 13,662
SE BOOK & HOLD-2000

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total	Personnel	FTE'S	O & M	total	Personnel	FTE'S	O & M	total
ADMINISTRATION												
1 Director	370,395	9.0	28,188	398,583	310,746	11	464,797	775,543	27,390	1	86,460	113,850
2 Admin Svcs	506,141	13.0	766,043	1,272,184	58,055	2	124,291	182,346	10,047			
3 Commissary	80,896	2.0	186,193	267,089								
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	1,082,128	30	364,587	1,446,714	225,112	7	364,587	589,698
7 Crt Svc (prtr rls)	931,293	25.0	158,802	1,090,095	231,850	7	192,219	424,069	159,407	5	192,219	351,626
8 West Wing	1,795,503	43.0		1,795,503								
OPERATIONS--SECURITY												
9 Operations Admin	702,653	13.0	6,368	709,021	243,884	4	1,959	245,843	177,998	3	1,470	179,467
10 Intake					4,148,230	106	1,043,026	5,191,256	536,393	16		536,393
11 Security	7,224,978	167.0	70,192	7,295,170	3,913,795	83	35,014	3,948,809	692,604	15	6,502	699,106
12 Security Transport					290,131	7	52,560	342,691				35,040
13 Court Detail	1,571,703	38.0	1,000	1,572,703	451,522	11		451,522	27,792			27,792
14 Overtime (total)	515,047			515,047	343,813			343,813				
OPERATIONS SUPPORT												
15 Maintenance	315,504	8.0	538,257	853,761	111,320	4	359,307	470,627	29,028	1	29,044	58,072
16 Kitchen	596,949	18.0	1,383,750	1,980,699	403,484	17	923,704	1,327,189	58,013	3	74,667	132,680
FACILITY OPER	17,045,612	400	3,876,102	20,921,714	11,588,958	282	3,561,464	15,150,423	1,933,735	52	800,036	2,733,771
OTHER DAD RELATED COSTS												
17 Transfer--Alcohol												
18 Transfer--Public Health												
GRAND TOTAL FACILITY OPERATIONS C												
LESS 1991 KCCF BASELINE												
FACILITY OPERATIONS GROWTH												

SEE NRF DISCUSSION
SEE JAIL HEALTH
38,005,988
(25,006,223)

DEPARTMENT OF ADULT DETENTION

OPTIC

CLASSIFICATION DISTRIBUTION 2005 ADP
(Non-Capital Adjustment)

	Men	Women	Total		Men	Women	Total
DOWNTOWN SEATTLE NEW JUSTICE CENTER & EXISTING KCCF				BOOK AND HOLD N/E			
Intake	46	10	56	Intake	3.18	0.35	3.53
General Pop				General Pop			
Unclassified	212	42	254	Unclassified	23.63	2.63	26.26
Minimum/Community	549	81	630	Minimum/Community			
Medium	557	40	597	Medium			
Close/Max	186	9	195	Close/Max			
Subtotal	1505	171	1676	Subtotal			
Special Custody				Special Custody			
Psych/Mentally Ill	158	18	176	Psych/Mentally Ill			
Medical	128	13	141	Medical			
Ad Seg	54	3	57	Ad Seg			
Discipline Seg	24	4	28	Discipline Seg			
Subtotal	364	38	402	Subtotal			
TOTAL	1915	219	2134	TOTAL	26.81	2.98	29.79
Note: Includes acute medical and psych population adjustment.				BOOK AND HOLD S/E			
				Intake	7.94	0.88	8.82
				General Pop			
				Unclassified	57.32	6.37	63.69
				Minimum/Community			
				Medium			
				Close/Max			
				Subtotal			
				Special Custody			
				Psych/Mentally Ill			
				Medical			
				Ad Seg			
				Discipline Seg			
				Subtotal			
				TOTAL	65.26	7.25	72.51
				TOTAL ALL REGIONS	2008	229	2236

Option A

DEPARTMENT OF ADULT DETENTION -- OPTION A 2005
Existing KCCF/Downtown Justice Center and 2 Book/Holds

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing				TOTAL
				Existing KCCF	Downtown Seattle Justice Center	Book/Hold NE	Book/Hold SE	
Intake	68		68		56	3	9	68
General Housing	1791	-26	1765	747	929	26	63	1765
Special Housing	402		402	402	0			402
Totals: w/intake w/o intake	2261 2193	-26 -26	2235 2167	1149 1149	985 929	29 26	72 63	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

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 2005)

5-Jul
9:14 AM

**OPTION A--YR 2005
CENTRAL JUSTICE CNTR
W/ SE BOOK & HOLD PLUS
NEW NE BOOK & HOLD--PHASE 2**

OPTION: **A**
NEW FACILITY POP--2005
BOOKINGS FOR YEAR 2005
ADDITIONAL WORK RELEASE:
1990 Bookings 55
1990 ADP 1738

985 DOWNTWN JUSTICE CENTER
59,303

Method	Staff Type	Location	Staff by Shift #		
			1	2	3
1	Housing Off. (Single Cell)	Security	16.42	16.42	8.21
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A
3	Housing Area Sup (Sgt)	Security	2.74	2.74	2.74
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00
5	Facility Cmdr.-Major	Admin	1.00		
6	Central Control Off.	Security	2.00	2.00	2.00
7	Floor Control	Security			
8	Escort Off. (Housing)	Security	5.47	5.47	2.74
9	Escort Off. (Court)	Court	13.59	2.00	
10	Escort Off. (Vehicle)	Security	2.00	2.00	
11	Booking Officer	Intake	2.71	2.71	2.71
12	Jail Aide (Booking)	Intake	2.71	2.71	2.71
13	Release Officer	Intake	0.77	0.77	0.77
14	Jail Aide (Release)	Intake	1.35	1.35	1.35
15	Escort (Booking/Release)	Intake	1.55	1.55	1.55
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00
17	Main/Supply Staff	Op Support	2.46	2.46	
18	Classification Staff	Services	5.47	5.47	5.47
19	Operational Suppt-Cooks	Op Support	2.00	2.00	1.00
20	Oper Suppt-Cooks Helper	Op Support	2.00	2.00	
21	Oper Suppt-Laundry	Op Support	2.00	2.00	
22	Oper Suppt-Commissary	Op Support	1.00	1.00	
23	Oper Suppt-Mail	Op Support	1.00	1.00	
24	Personnel-Techs	Admin	2.00	2.00	
25	Records	Intake	1.13	1.13	
26	Finance--Bookkeep/Pyrl	Admin	4.31		
27	Reception (Visiting/Bail)	Intake	1.50	1.50	1.50
28	Phone Calls	Services	1.50	1.50	
29	Release on Recognizance	Services	1.35	1.35	1.35
30	Psych. Evaluators	Services	2.96	2.96	2.96
31	Clerical Support	Op Support	5.67		
Shift Total			88.66	61.96	38.55

FTE cover	Annual Est Salary	personnel costs	Benefits 25%	total personnel
41.04	34,133	#####	595,372	2,976,860
8.21	34,133	\$547,562	136,890	684,452
3.00	39,240	\$142,398	35,600	177,998
1.00	47,466	\$52,709	13,177	65,886
6.00	52,709	\$348,157	87,039	435,196
13.68	34,133	\$793,829	198,457	992,287
13.59	34,133	\$463,885	115,971	579,856
4.00	34,133	\$232,104	58,026	290,131
8.12	34,133	\$471,387	117,847	589,233
8.12	23,889	\$329,914	82,478	412,392
2.32	34,133	\$134,682	33,670	168,352
4.06	23,889	\$164,957	41,239	206,196
4.64	34,133	\$269,364	67,341	336,705
3.00	43,788	\$131,364	32,841	164,205
4.93	23,222	\$114,368	28,592	142,960
16.42	31,786	\$521,820	130,455	652,275
5.00	24,325	\$206,763	51,691	258,453
5.00	13,650	\$116,025	29,006	145,031
2.00	23,222	\$78,955	19,739	98,694
2.00	23,222	\$46,444	11,611	58,055
1.00	23,222	\$23,222	5,806	29,028
2.00	28,724	\$57,448	14,362	71,810
1.13	21,451	\$24,314	6,079	30,393
4.31	21,912	\$94,448	23,612	118,060
3.00	21,912	\$111,751	27,938	139,689
3.00	21,912	\$111,751	27,938	139,689
4.06	25,005	\$172,663	43,166	215,829
8.87	34,169	\$302,908	75,727	378,635
5.67	21,912	\$124,185	31,046	155,231

Staffing Figures--SE BOOK & HOLD--2005

DAD STAFF/COST PROJECTIONS (FOR YEAR 2005)

OPTION:
 NEW FACILITY POP-2005
 BOOKINGS FOR YEAR 2005
 ADDITIONAL WORK RELEASE:
 1990 Bookings 55
 1990 ADP 1738

A 72 BOOK & HOLD :SE 15764			
Staff by Shift #			
	1	2	3
52630	1.20	1.20	1.20
1738	n/a	n/a	n/a

Method	Staff Type	Location	FTE Total	coverage factor	Annual Est Salary	Salary Total	Est Benefits 25%	total personnel
1	Housing Off. (Single Cell)	Security	3.60	1.70	34,133	\$208,894	52,223	261,117
2	Housing Off. (Dormitory)	Security	3.00	6.12	34,133	\$200,124	50,031	250,155
3	Housing Area Super (Sgt)	Security	3.00	5.10	39,240	\$142,398	35,600	177,998
4	Mgt. (Uniform staff-Capt)	Security	3.00	3.00	47,466			
5	Facility Cmdr.-Major	Admin	3.00	5.10	52,709	\$174,078	43,520	217,598
6	Central Control Off.	Security	3.00	5.10	34,133			
7	Floor Control	Security	3.00	5.10	34,133	\$174,078	43,520	217,598
8	Escort Off. (Housing)	Security	3.00	5.10	34,133			
9	Escort Off. (Court)	Court	3.00	5.10	34,133			
10	Escort Off. (Vehicle)	Security	3.00	5.10	34,133			
11	Booking Officer	Intake	3.00	5.10	34,133	\$174,078	43,520	217,598
12	Jail Aide (Booking)	Intake	3.00	5.10	23,889	\$121,834	30,458	152,292
13	Release Officer	Intake	3.00	5.10	34,133			
14	Jail Aide (Release)	Intake	3.00	5.10	23,889			
15	Escort (Booking/Release)	Intake	3.00	5.10	34,133			
16	Intake Supervisor (Sgt)	Intake	3.00	5.10	43,788			
17	Maint/Supply Staff	Op Support	1.00	1.00	23,222	\$23,222	5,806	29,028
18	Classification Staff	Services	1.00	1.00	31,786			
19	Operational Suppt-Cooks	Op Support	2.00	3.40	24,325	\$46,410	11,603	58,013
20	Oper Suppt-Cooks Helper	Op Support	2.00	3.40	13,650			
21	Oper Suppt-Laundry	Op Support	2.00	3.40	23,222			
22	Oper Suppt-Commissary	Op Support	2.00	3.40	23,222			
23	Oper Suppt-Mail	Op Support	2.00	3.40	23,222			
24	Personnel-Techs	Admin	1.00	1.00	28,724			
25	Records	Intake	1.00	1.00	21,451	\$21,451	5,363	26,814
26	Finance--Bookkeeping/Payroll	Admin	1.00	1.00	21,912			
27	Reception (Visiting/Bail)	Intake	1.00	1.00	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	1.00	1.00	21,912			
29	Release on Recognition	Services	1.00	1.00	25,005	\$127,526	31,881	159,407
30	Psych. Evaluators	Services	2.00	2.00	34,169	\$68,338	17,085	85,423
31	Clerical Support	Op Support	1.00	1.00	21,912	\$21,912	5,478	27,390
Shift total			13.20	12.20	9.20			

Staffing Figures--BOOK AND HOLD--NE

DAD STAFF/COST PROJECTIONS (FOR YEAR 2005)

OPTION: **A** **29** **NE BOOK & HOLD**

NEW FACILITY POP-2010
 BOOKINGS FOR YEAR 2010
 ADDITIONAL WORK RELEASE:
 1990 Bookings 55
 1990 ADP 1738
 Method 52630
 Key 6,793

Key	Staff Type	Location	Staff by Shift #			FTE Total	coverage factor	Annual Est Salary	Salary Total	Est Benefits 25%
			1	2	3					
1	Housing Off. (Single Cell)	Security	1.00	1.00	1.00	3.00	1.70	34,133	\$174,078	43,520
2	Housing Off. (Dormitory)	Security	n/a	n/a	n/a		5.10	34,133		
3	Housing Area Super (Sgt)	Security	1.00	1.00	1.00	3.00	5.10	39,240	\$200,124	50,031
4	Mgt. (Uniform staff-Capt)	Security	1.00			1.00	1.00	47,466	\$47,466	11,867
5	Facility Cmdr.-Major	Admin						52,709		
6	Central Control Off.	Security	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520
7	Floor Control	Security						34,133		
8	Escort Off. (Housing)	Security	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520
9	Escort Off. (Court)	Court						34,133		
10	Escort Off. (Vehicle)	Security	1.00	1.00	1.00	2.00	3.40	34,133	\$116,052	29,013
11	Booking Officer	Intake	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520
12	Jail Aide (Booking)	Intake	1.00	1.00	1.00	3.00	5.10	23,889	\$121,834	30,458
13	Release Officer	Intake						34,133		
14	Jail Aide (Release)	Intake						23,889		
15	Escort (Booking/Release)	Intake						34,133		
16	Intake Supervisor (Sgt)	Intake						43,788		
17	Maint/Supply Staff	Op Support		1.00		1.00	1.00	23,222	\$23,222	5,806
18	Classification Staff	Services						31,786		
19	Operational Suppt-Cooks	Op Support						24,325		
20	Oper Suppt-Cooks Helper	Op Support	1.00	1.00		2.00	3.40	13,650	\$46,410	11,603
21	Oper Suppt-Laundry	Op Support						23,222		
22	Oper Suppt-Commissary	Op Support						23,222		
23	Oper Suppt-Mail	Op Support						23,222		
24	Personnel-Techs	Admin						28,724		
25	Records	Intake	1.00			1.00	1.00	21,451	\$21,451	5,363
26	Finance--Bookkeeping/Payroll	Admin						21,912		
27	Reception (Visiting/Bail)	Intake	1.00	1.00	1.00	3.00	5.10	21,912	\$111,751	27,938
28	Phone Calls	Services						21,912		
29	Release on Recognizance	Services		1.00	1.00	2.00	3.40	25,005	\$85,017	21,254
30	Psych. Evaluators	Services	1.00			1.00	1.00	34,169	\$34,169	8,542
31	Clerical Support	Op Support	1.00			1.00	1.00	21,912	\$21,912	5,478
Shift total			12.00	11.00	9.00					

OPTION A--YR 2005
 CENTRAL JUSTICE CNTR
 W/ SE BOOK & HOLD PLUS
 NEW NE BOOK & HOLD--PH

18-Mar
 11:37 AM

**OPTION A: KCCF & DOWNTOWN JUSTICE CNTR
W/ SE BOOK & HOLD PLUS NEW NE BOOK & HOLD
PHASE 2-YEAR 2005**

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

ADP: 1,149
BOOKS:

CURRENT KCCF

PERSONNEL FTE'S O & M total

ADMINISTRATION	370,395	9.0	28,188	398,583
1 Director	506,141	13.0	766,043	1,272,184
2 Admin Svcs	80,896	2.0	186,193	267,089
3 Commissary				
SERVICES	63,451	2.0	184,946	248,397
4 EHD	967,934	23.0	251,158	1,219,092
5 WER				
6 Inmate Services	1,403,165	39.0	301,204	1,704,369
7 Cr1 Svc (prtr rts)	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				
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)	515,047			515,047

OPERATIONS SUPPORT

15 Maintenance	315,504	8.0	538,257	853,761
16 Kitchen	556,949	18.0	1,383,750	1,980,699

FACILITY OPER 17,045,612 400 3,876,102 20,921,714

OTHER DAD RELATED COSTS

17 Transfer--Alcohol				
18 Transfer--Public Health				

SEE NRF DISCUSSION
SEE JAIL HEALTH

GRAND TOTAL FACILITY OPERATIONS C 43,291,240
LESS 1991 KCCF BASELINE (25,006,226)

FACILITY OPERATIONS GROWTH 18,285,017

OPTION A--2005

Dwntown Center & 2 BOOK
AND HOLDS (NE/SE)--PHASE 2

ADP: 72
BOOK 15,764

SE BOOK & HOLD--2005

PERSONNEL FTE'S O & M total

27,390	1	87,864	115,254
11,667			11,667

225,112	7	339,394	564,505
159,407	5	178,937	338,344

177,998	3	1,470	179,467
536,393	16	6,859	536,393
728,870	16	35,040	735,730
32,275			35,040
			32,275

29,028	1	33,729	62,756
58,013	3	86,710	144,723

1,974,484 53 781,670 2,756,154

NOTE: TOTAL COSTS INCLUDE NEW NE BOOK AND HOLD
SEE OPTION "B" YEAR 2005 FOR COST ESTIMATE

DEPARTMENT OF ADULT DETENTION

OPTION

CLASSIFICATION DISTRIBUTION 2010 ADP
(Non-Capital Adjustment)

	Men	Women	Total		Men	Women	Total
DOWNTOWN SEATTLE NEW JUSTICE CENTER & EXISTING KCCF				BOOK AND HOLD N/E			
Intake	48	11	59	Intake	3.43	0.38	3.81
General Pop				General Pop			
Unclassified	228	45	274	Unclassified	25.43	2.83	28.26
Minimum/Community	598	88	686	Minimum/Community			
Medium	606	43	649	Medium			
Close/Max	203	9	212	Close/Max			
Subtotal	1635	185	1820	Subtotal			
Special Custody				Special Custody			
Psych/Mentally Ill	172	22	194	Psych/Mentally Ill			
Medical	139	14	153	Medical			
Ad Seg	59	4	63	Ad Seg			
Discipline Seg	26	4	30	Discipline Seg			
Subtotal	396	44	440	Subtotal			
TOTAL	2080	239	2319	TOTAL	28.86	3.21	32.07
Note: Includes acute medical and psych population adjustment.				BOOK AND HOLD S/E			
				Intake	9.12	1.01	10.13
				General Pop			
				Unclassified	65.92	7.32	73.24
				Minimum/Community			
				Medium			
				Close/Max			
				Subtotal			
				Special Custody			
				Psych/Mentally Ill			
				Medical			
				Ad Seg			
				Discipline Seg			
				Subtotal			
				TOTAL	75.03	8.34	83.37
				TOTAL ALL REGIONS	2182	251	2433

Option A.

DEPARTMENT OF ADULT DETENTION -- OPTION A 2010
Existing KCCF/Downtown Justice Center and 2 Book/Holds

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing				TOTAL
				Existing KCCF	Downtown Seattle Justice Center	Book/Hold NE	Book/Hold SE	
Intake	74		74		60	4	10	74
General Housing	1949	-28	1921	710	1110	28	73	1921
Special Housing	439		439	439	0			439
Totals: w/intake w/o intake	2462 2388	-28 -28	2434 2360	1149 1149	1170 1110	32 28	83 73	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)

OPTION:
NEW FACILITY POP--2010
BOOKINGS FOR YEAR 2010
ADDITIONAL WORK RELEASE:
1990 Bookings
1990 ADP
Method

1170 DOWNTOWN JUSTICE CENTER
63,087
55
1738

Staff by Shift #		
1	2	3
19.50	19.50	9.75
N/A	N/A	N/A
3.25	3.25	3.25
1.00	1.00	1.00
2.00	2.00	2.00
6.50	6.50	3.25
16.14	2.00	2.88
2.88	2.88	2.88
2.88	0.82	0.82
1.44	1.44	1.44
1.65	1.65	1.65
1.00	1.00	1.00
2.93	2.93	6.50
6.50	2.00	1.00
2.00	2.00	1.00
2.00	2.00	1.00
1.00	1.00	
1.00	1.00	
2.00	1.35	4.31
4.31	1.50	1.50
1.50	1.50	1.50
1.44	1.44	1.44
3.51	3.51	3.51
6.73	6.73	
Shift total		
###		43.37

Method	Staff Type	Location	FTE cover Total factor	Annual Est Salary	personnel costs	Benefits 25%	total personnel
1	Housing Off. (Single Cell)	Security	1.70	34,133	\$2,828,772	707,193	3,535,965
2	Housing Off. (Dormitory)	Security	48.75	34,133			
3	Housing Area Sup (Sgt)	Security	9.75	39,240	\$650,403	162,601	813,004
4	Mgt. (Uniform staff-Capt)	Security	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr.-Major	Admin	1.00	52,709	\$52,709	13,177	65,886
6	Central Control Off.	Security	6.00	34,133	\$348,157	87,039	435,196
7	Floor Control	Security	16.25	34,133	\$942,924	235,731	1,178,655
8	Escort Off. (Housing)	Security	16.14	34,133	\$551,010	137,753	688,763
9	Escort Off. (Court)	Court	4.00	34,133	\$232,104	58,026	290,131
10	Escort Off. (Vehicle)	Security	8.64	34,133	\$501,465	125,366	626,831
11	Booking Officer	Intake	8.64	23,889	\$350,965	87,741	438,706
12	Jail Aide (Booking)	Intake	2.47	34,133	\$143,276	35,819	179,095
13	Release Officer	Intake	4.32	23,889	\$175,483	43,871	219,353
14	Jail Aide (Release)	Intake	4.94	34,133	\$286,551	71,638	358,189
15	Escort (Booking/Release)	Intake	3.00	43,788	\$131,364	32,841	164,205
16	Intake Supervisor (Sgt)	Op Support	5.85	23,222	\$135,849	33,962	169,811
17	Main/Supply Staff	Services	19.50	31,786	\$619,827	154,957	774,784
18	Classification Staff	Op Support	5.00	24,325	\$206,763	51,691	258,453
19	Operational Suppt-Cooks	Op Support	5.00	13,650	\$116,025	29,006	145,031
20	Oper Suppt-Cooks Helper	Op Support	2.00	23,222	\$78,955	19,739	98,694
21	Oper Suppt-Laundry	Op Support	2.00	23,222	\$46,444	11,611	58,055
22	Oper Suppt-Commissary	Op Support	1.00	23,222	\$23,222	5,806	29,028
23	Oper Suppt-Mail	Op Support	2.00	28,724	\$57,448	14,362	71,810
24	Personnel-Techs	Admin	1.35	21,451	\$28,881	7,220	36,101
25	Records	Intake	4.31	21,912	\$94,448	23,612	118,060
26	Finance--Bookkeep/Pyrl	Admin	3.00	21,912	\$111,751	27,938	139,689
27	Reception (Visiting/Bail)	Intake	3.00	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	3.00	25,005	\$183,680	45,920	229,600
29	Release on Recognizance	Services	4.32	34,169	\$359,800	89,950	449,749
30	Psych. Evaluators	Services	10.53	21,912	\$147,509	36,877	184,386
31	Clerical Support	Op Support	6.73	21,912			

Staffing Figures--BOOK AND HOLD--NE

DAD STAFF/COST PROJECTIONS (FOR YEAR 2010)

OPTION: **32** **NE BOOK & HOLD**

NEW FACILITY POP-2010 **7,326**

BOOKINGS FOR YEAR 2010

ADDITIONAL WORK RELEASE: **55**

1990 Bookings **52630**

1990 ADP **1738**

Method
Key

Staff by Shift #			
1	2	3	

Staff Type	Location	FTE Total	coverage factor	Annual Est Salary	Salary Total	Est Benefits 25%	total personnel
1	Housing Off. (Single Cell)	1.00	1.70	34,133	\$174,078	43,520	217,598
2	Housing Off. (Dormitory)	n/a	5.10	34,133			
3	Housing Area Super (Sgt)	1.00	5.10	39,240	\$200,124	50,031	250,155
4	Mgt. (Uniform staff-Capt)	1.00	1.00	47,466	\$47,466	11,867	59,333
5	Facility Cmdr.-Major	1.00	5.10	52,709	\$174,078	43,520	217,598
6	Central Control Off.	1.00	5.10	34,133			
7	Floor Control	1.00	5.10	34,133	\$174,078	43,520	217,598
8	Escort Off. (Housing)	1.00	5.10	34,133			
9	Escort Off. (Court)	1.00	5.10	34,133			
10	Escort Off. (Vehicle)	1.00	3.40	34,133	\$116,052	29,013	145,065
11	Booking Officer	1.00	5.10	34,133	\$174,078	43,520	217,598
12	Jail Aide (Booking)	1.00	5.10	23,889	\$121,834	30,458	152,292
13	Release Officer	1.00	1.00	34,133			
14	Jail Aide (Release)	1.00	1.00	23,889			
15	Escort (Booking/Release)	1.00	1.00	34,133			
16	Intake Supervisor (Sgt)	1.00	1.00	43,788			
17	Maint/Supply Staff	1.00	1.00	23,222	\$23,222	5,806	29,028
18	Classification Staff	1.00	1.00	31,786			
19	Operational Suppt-Cooks	1.00	3.40	24,325	\$46,410	11,603	58,013
20	Oper Suppt-Cooks Helper	1.00	3.40	13,650			
21	Oper Suppt-Laundry	1.00	1.00	23,222			
22	Oper Suppt-Commissary	1.00	1.00	23,222			
23	Oper Suppt-Mail	1.00	1.00	23,222			
24	Personnel-Techs	1.00	1.00	28,724			
25	Records	1.00	1.00	21,451	\$21,451	5,363	26,814
26	Finance--Bookkeeping/Payroll	1.00	1.00	21,912			
27	Reception (Visiting/Bail)	1.00	5.10	21,912	\$111,751	27,938	139,689
28	Phone Calls	1.00	1.00	21,912			
29	Release on Recognition	1.00	3.40	25,005	\$85,017	21,254	106,271
30	Psych. Evaluators	1.00	1.00	34,169	\$34,169	8,542	42,711
31	Clerical Support	1.00	1.00	21,912	\$21,912	5,478	27,390

Shift total	12.00	11.00	9.00
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OPTION A: KCCF & DOWNTOWN JUSTICE CNTR
 W/ SE BOOK & HOLD PLUS NEW NE BOOK & HOLD
 PHASE 2--YEAR 2010

ADP: 1,149
 BOOKS: 83
CURRENT KCCF

OPTION A--2010
 DOWNTOWN JUSTICE CENTER & 2 BOOK
 AND HOLDS (NE/SE)--PHASE 2

ADP: 83
 BOOKS: 18,128
SE BOOK & HOLD--2010

FUNTION/ PROGRAM	Personnel	FTE'S	O & M	total	Personnel	FTE'S	O & M	total	Personnel	FTE'S	O & M	total
ADMINISTRATION												
1 Director	370,395	9.0	28,188	398,583	374,256	13	571,119	945,375	27,390	1	88,332	115,722
2 Admin Svcs	506,141	13.0	766,043	1,272,184	58,055	2	189,596	247,651			13,450	13,450
3 Commissary	80,896	2.0	186,193	267,089								
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	1,503,911	40	361,050	1,864,961	225,112	7	361,050	586,161
7 Crs Svc (prtr rls)	931,293	25.0	158,802	1,090,095	229,600	7	190,354	419,955	159,407	5	190,354	349,761
8 West Wing	1,795,503	43.0		1,795,503								
OPERATIONS--SECURITY												
9 Operations Admin	702,653	13.0	6,368	709,021	243,884	4	1,959	245,843	177,998	3	1,470	179,467
10 Intake					4,160,665	106	1,043,026	5,203,691	536,393	16		536,393
11 Security	7,224,978	167.0	70,192	7,295,170	5,817,755	127	53,411	5,871,166	740,959	17	6,979	747,938
12 Security Transport					290,131	7	52,560	342,691			35,040	35,040
13 Court Detail	1,571,703	38.0	1,000	1,572,703	688,763	16		688,763	37,205			37,205
14 Overtime (total)	515,047			515,047	524,461			524,461				
OPERATIONS SUPPORT												
15 Maintenance	315,504	8.0	536,257	853,761	169,811	6	548,095	717,906	29,028	1	38,882	67,909
16 Kitchen	596,949	18.0	1,383,750	1,980,699	403,484	17	1,409,040	1,812,525	58,013	3	99,958	157,970
FACILITY OPER	17,045,612	400	3,876,102	20,921,714	14,464,777	346	4,420,211	16,884,987	1,991,503	54	835,513	2,827,017
OTHER DAD RELATED COSTS												
17 Transfer--Alcohol												
18 Transfer--Public Health												

SEE NRF DISCUSSION
 SEE JAIL HEALTH

NOTE: TOTAL COSTS INCLUDE NEW NE BOOK AND HOLD NOT
 SHOWN ON THIS SHEET (SEE OPTION "B" YEAR 2010 FOR COST ESTIMATE)

GRAND TOTAL FACILITY OPERATIONS C 45,184,971
 LESS 1991 KCCF BASELINE (25,006,223)
FACILITY OPERATIONS GROWTH 20,178,748

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	968	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	4,546	4,887	5,187	5,487	BASED ON OPD FELONY GROWTH
LODI's Filed	10,144	11,178	13,685	14,709	15,613	16,517	BASED ON OPD FELONY GROWTH
Appeals Filed	410	452	553	595	631	668	BASED ON OPD FELONY GROWTH
Court Calendars Filed	25	26	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	369,803	427,801	459,943	488,205	518,468	BASIS FOR CALENDAR WORKLOAD GROWTH
KC Pop (000'S)	1,461	1,484	1,579	1,698	1,808	1,908	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	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	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	8	7	8	8	9	1	8	9	9	10
District Court Deputies	12	14	15	18	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	116	123	130	4	112	120	127	134
Domestic Violence	3	13	18	17	18	19	0	16	17	18	19
Subtotal Non Supervising Deputi	114	134	144	155	164	174	2	146	157	168	178
Total	277	322	327	351	372	393	7	334	358	378	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)	0.0248	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	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	\$0
Supervising Deputies	50,900	152,700	70,529	125,460	174,918	222,115	70,529	125,460	174,918	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	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	79,685	101,825	121,173	55,949	79,685	101,825	121,173
Filing Deputies	37,000	0	51,952	83,525	111,407	139,288	88,952	120,525	148,407	178,288
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	235,897	291,218	137,851	202,468	260,645	316,168
Clerical/VAU Support	20,399	224,399	36,602	203,709	352,362	494,230	120,198	285,305	433,958	575,828
Domestic Violence	37,000	370,000	462,656	505,613	543,501	581,389	462,656	505,613	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	3,976,087
TOTAL BENEFIT COSTS		393,130	465,239	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.

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*
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	380,284	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.

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*
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.

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*	
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.

6/14/91

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.
 DJA staff estimated 3.29 per additional judge/commissioner.

JUDICIAL ADMINISTRATION - OPTIONS A, C, & D

	Salary MidPoint	Weighted Avg Salary	1990	1995	2000	2005	2010
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	75,899		
OA III	19,674	3,822	17.00				
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				
	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	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				
	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 MidPoint	Weighted Avg Salary	1990	1995	2000	2005	2010
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	75,899		
OA III	19,674	3,822	17.00				
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				
	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	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				
	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 A.C. & D. YEAR 1995

Total Filings ->>> 67,181
 Filings: Jur Dep -> 1,354
 Filings: Chancery > 7,908
 Civil Filings ->>> 28,710
 Criminal Filings -> 9,590
 Domestic Filings -> 9,414

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Judicial Operations	\$2,400,176	59.83	\$0	0.00
Judges	\$179,822	6.00	\$0	0.00
Coordinator III	\$1,787,213	59.83	\$0	0.00
Bailiffs				
Juvenile Court Operations	\$125,148	4.18		
Coordinator II	\$58,066	1.00		
Coordinator II (Supvr)	\$29,970	1.00		
Guardian Ad Litem	\$30,323	1.01		
Coordinator II	\$290,705	7.11		
Manager I	\$85,653	2.00		
Manager II (Supervisor)	\$21,517	0.79		
Office Technician II	\$32,276	1.18		
Word Processing Tech				

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Administrative Services	\$91,540	1.00		
Court Admin	\$0	0.00		
Dep Court Admin	\$58,771	1.00		
Director	\$109,425	3.92		
Coordinator II	\$67,166	2.00		
Coordinator III	\$40,910	1.00		
Manager I (Personnel)	\$50,015	1.00		
Asst Director	\$27,253	1.00		
OT II (Receptionist)	\$70,849	2.00		
Supervisor I (Security)	\$38,066	1.00		
Supervisor II	\$121,685	4.47		
Word Processing Tech				

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Court Reporters	\$58,771	1.00		
Director	\$2,888,075	59.83	\$0	0.00
Court Reporter	\$66,766	2.90		
Coord II (Family Law)	\$32,183	1.00		
Coord II (Trial Assign)	\$35,424	1.00		
Sup I (Sup Ct Reporter)	\$28,430	1.04		
Office Technician II	\$35,424	1.00		
Sup I (Jury Coordinator)	\$40,910	1.00		
Mgr I (Jury Obs)	\$15,632	0.52		
Coord II (Ex Parte)	\$32,183	1.00		
Coord III (Ct Ops Asst)	\$33,735	1.13		
Coord II (Ct Ops)	\$29,970	1.00		
Coord II (Confirmation)				

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Arbitration	\$32,211	1.07		
Coordinator I	\$46,136	1.07		
Manager II	\$32,211	1.07		
Coordinator II (Sec)				
Family Court Services	\$58,771	1.00		
Director	\$57,844	1.93		
Coordinator I	\$62,175	2.07		
Coordinator II	\$65,853	2.00		
Soc Wkr Supervisor	\$454,009	11.10		
Social Worker	\$110,202	2.90		
Appeal Counselor	\$25,082	0.87		
Office Technician I	\$58,066	1.00		
Supervisor II	\$28,300	0.97		
Word Processing Tech				

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Family Law Casa Program	\$43,383	1.45		
Coordinator I	\$40,910	1.00		
Manager I	\$39,479	0.97		
Manager II	\$118,437	2.90		
Social Worker				
Total Salaries & Benefits >	\$10,281,011	267.27	\$0	0.00
Total ->			\$10,281,011	267.27

OPTIONS A. C. & D. YEAR 2000

Total Filings ->>> 72,212
 Filings: Jur Dep -> 1,467
 Filings: Chancery > 8,501
 Civil Filings ->>> 30,860
 Criminal Filings -> 10,309
 Domestic Filings -> 10,119

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Judicial Operations	\$2,507,757	62.30	\$72,151	1.79
Judges	\$179,822	6.00	\$0	0.00
Coordinator III	\$1,667,321	62.30	\$53,725	1.78
Bailiffs				
Juvenile Court Operations	\$134,520	4.49		
Coordinator II	\$58,066	1.00		
Coordinator II (Supvr)	\$29,970	1.00		
Guardian Ad Litem	\$32,095	1.07		
Coordinator II	\$312,474	7.64		
Manager I	\$85,653	2.00		
Manager II (Supervisor)	\$23,129	0.85		
Office Technician II	\$34,693	1.27		
Word Processing Tech				

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Administrative Services	\$91,540	1.00		
Court Admin	\$0	0.00		
Dep Court Admin	\$58,771	1.00		
Director	\$117,619	3.92		
Coordinator II	\$72,166	2.24		
Coordinator III	\$40,910	1.00		
Manager I (Personnel)	\$50,015	1.00		
Asst Director	\$27,253	1.00		
OT II (Receptionist)	\$70,849	2.00		
Supervisor I (Security)	\$38,066	1.00		
Supervisor II	\$130,797	4.80		
Word Processing Tech				

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Court Reporters	\$58,771	1.00		
Director	\$2,888,075	59.83	\$0	0.00
Court Reporter	\$66,766	2.90		
Coord II (Family Law)	\$32,183	1.00		
Coord II (Trial Assign)	\$35,424	1.00		
Sup I (Sup Ct Reporter)	\$28,430	1.04		
Office Technician II	\$35,424	1.00		
Sup I (Jury Coordinator)	\$40,910	1.00		
Mgr I (Jury Obs)	\$15,632	0.52		
Coord II (Ex Parte)	\$32,183	1.00		
Coord III (Ct Ops Asst)	\$33,735	1.13		
Coord II (Ct Ops)	\$29,970	1.00		
Coord II (Confirmation)				

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Arbitration	\$32,211	1.07		
Coordinator I	\$46,136	1.07		
Manager II	\$32,211	1.07		
Coordinator II (Sec)				
Family Court Services	\$58,771	1.00		
Director	\$57,844	1.93		
Coordinator I	\$62,175	2.07		
Coordinator II	\$65,853	2.00		
Soc Wkr Supervisor	\$454,009	11.10		
Social Worker	\$110,202	2.90		
Appeal Counselor	\$25,082	0.87		
Office Technician I	\$58,066	1.00		
Supervisor II	\$28,300	0.97		
Word Processing Tech				

OPTIONS A. C. & D. YEAR 2005

Total Filings ->>> 78,949
 Filings: Jur Dep -> 1,603
 Filings: Chancery > 9,294
 Civil Filings ->>> 33,739
 Criminal Filings -> 11,270
 Domestic Filings -> 11,063

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Judicial Operations	\$2,527,675	62.80	\$292,910	7.28
Judges	\$179,822	6.00	\$0	0.00
Coordinator III	\$1,662,152	62.80	\$218,106	7.28
Bailiffs				
Juvenile Court Operations	\$147,069	4.91		
Coordinator II	\$58,066	1.00		
Coordinator II (Supvr)	\$29,970	1.00		
Guardian Ad Litem	\$34,466	1.15		
Coordinator II	\$341,624	8.35		
Manager I	\$85,653	2.00		
Manager II (Supervisor)	\$25,296	0.93		
Office Technician II	\$37,930	1.39		
Word Processing Tech				

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Administrative Services	\$91,540	1.00		
Court Admin	\$0	0.00		
Dep Court Admin	\$58,771	1.00		
Director	\$128,592	4.29		
Coordinator II	\$78,931	2.45		
Coordinator III	\$40,910	1.00		
Manager I (Personnel)	\$50,015	1.00		
Asst Director	\$27,253	1.00		
OT II (Receptionist)	\$70,849	2.00		
Supervisor I (Security)	\$38,066	1.00		
Supervisor II	\$142,999	5.25		
Word Processing Tech				

OPTIONS A. C. & D. YEAR 2010

Total Filings ->>> 83,519
 Filings: Jur Dep -> 1,696
 Filings: Chancery > 9,832
 Civil Filings ->>> 35,692
 Criminal Filings -> 11,923
 Domestic Filings -> 11,703

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Judicial Operations	\$2,541,168	63.14	\$442,678	11.00
Judges	\$179,822	6.00	\$0	0.00
Coordinator III	\$1,692,214	63.14	\$329,626	11.00
Bailiffs				
Juvenile Court Operations	\$155,582	5.19		
Coordinator II	\$58,066	1.00		
Coordinator II (Supvr)	\$29,970	1.00		
Guardian Ad Litem	\$36,078	1.20		
Coordinator II	\$361,401	8.83		
Manager I	\$85,653	2.00		
Manager II (Supervisor)	\$26,750	0.98		
Office Technician II	\$40,125	1.47		
Word Processing Tech				

	Courths/Other -	New Downtown -		
	Salaries	FTEs	Salaries	FTEs
Administrative Services	\$91,540	1.00		
Court Admin	\$0	0.00		
Dep Court Admin	\$58,771	1.00		
Director	\$136,066	4.54		
Coordinator II	\$83,500	2.99		
Coordinator III	\$40,910	1.00		
Manager I (Personnel)	\$50,015	1.00		
Asst Director	\$27,253	1.00		
OT II (Receptionist)	\$70,849	2.00		
Supervisor I (Security)	\$38,066	1.00		
Supervisor II	\$151,277	5.55		
Word Processing Tech				

SUPERIOR COURT

	OPTIONS A, C, & D: YEAR 1995			OPTIONS A, C, & D: YEAR 2000			OPTIONS A, C, & D: YEAR 2005			OPTIONS A, C, & D: YEAR 2010		
	Total Filings	Filings: Juv Dep	Filings: Criminal	Total Filings	Filings: Juv Dep	Filings: Criminal	Total Filings	Filings: Juv Dep	Filings: Criminal	Total Filings	Filings: Juv Dep	Filings: Criminal
Judicial Operations	67,181	1,364	28,710	72,212	1,467	30,860	78,949	1,603	33,739	83,519	1,686	35,692
Extra Help	1,364	7,908	9,590	1,467	8,501	10,309	1,603	9,284	11,270	1,686	9,632	11,923
Supplies	28,710	9,590	9,414	30,860	10,119	10,119	33,739	11,063	11,063	35,692	11,703	11,703
Services/Transfers	9,414	9,414	9,414	10,119	10,119	10,119	11,063	11,063	11,063	11,703	11,703	11,703
Capital	9,414	9,414	9,414	10,119	10,119	10,119	11,063	11,063	11,063	11,703	11,703	11,703
Juvenile Court Operations												
Extra Help	\$23,185	\$31,703	\$5,270	\$24,921	\$34,077	\$5,664	\$27,248	\$37,256	\$6,193	\$39,413	\$6,551	\$74,720
Supplies	\$86,023	\$5,270	\$5,270	\$82,465	\$5,664	\$5,664	\$101,691	\$6,193	\$6,193	\$6,551	\$6,551	\$6,551
Services/Transfers	\$388,181	\$50,103	\$50,103	\$633,311	\$64,604	\$64,604	\$682,382	\$70,631	\$70,631	\$74,720	\$74,720	\$74,720
Capital	\$21,907	\$60,103	\$60,103	\$23,547	\$64,604	\$64,604	\$25,744	\$70,631	\$70,631	\$74,720	\$74,720	\$74,720
Guardian Ad Litem												
Extra Help	\$1,332	\$1,332	\$1,332	\$1,432	\$1,432	\$1,432	\$1,566	\$1,566	\$1,566	\$1,566	\$1,566	\$1,566
Supplies	\$7,651	\$7,651	\$7,651	\$8,224	\$8,224	\$8,224	\$8,992	\$8,992	\$8,992	\$9,512	\$9,512	\$9,512
Services/Transfers	\$86,394	\$86,394	\$86,394	\$92,863	\$92,863	\$92,863	\$101,527	\$101,527	\$101,527	\$107,404	\$107,404	\$107,404
Capital/Lease	\$4,875	\$4,875	\$4,875	\$5,240	\$5,240	\$5,240	\$5,729	\$5,729	\$5,729	\$6,060	\$6,060	\$6,060
Administrative Services												
Extra Help	\$1,043	\$1,043	\$1,043	\$1,121	\$1,121	\$1,121	\$1,226	\$1,226	\$1,226	\$1,297	\$1,297	\$1,297
Supplies	\$66,441	\$66,441	\$66,441	\$71,416	\$71,416	\$71,416	\$76,079	\$76,079	\$76,079	\$82,588	\$82,588	\$82,588
Services/Transfers	\$497,122	\$497,122	\$497,122	\$534,348	\$534,348	\$534,348	\$594,197	\$594,197	\$594,197	\$616,016	\$616,016	\$616,016
Capital/Lease	\$7,041	\$7,041	\$7,041	\$7,569	\$7,569	\$7,569	\$8,275	\$8,275	\$8,275	\$8,754	\$8,754	\$8,754
Other												
Court Operations												
Extra Help	\$14,604	\$14,604	\$14,604	\$15,698	\$15,698	\$15,698	\$17,163	\$17,163	\$17,163	\$18,156	\$18,156	\$18,156
Supplies	\$46,790	\$46,790	\$46,790	\$50,283	\$50,283	\$50,283	\$54,985	\$54,985	\$54,985	\$59,168	\$59,168	\$59,168
Jury Fees	\$1,392,589	\$1,392,589	\$1,392,589	\$1,495,871	\$1,495,871	\$1,495,871	\$1,636,512	\$1,636,512	\$1,636,512	\$1,731,248	\$1,731,248	\$1,731,248
Services/Transfers	\$122,732	\$122,732	\$122,732	\$131,922	\$131,922	\$131,922	\$144,229	\$144,229	\$144,229	\$152,578	\$152,578	\$152,578
Capital/Lease	\$20,342	\$20,342	\$20,342	\$21,865	\$21,865	\$21,865	\$23,905	\$23,905	\$23,905	\$25,289	\$25,289	\$25,289
Arbitration												
Extra Help	\$537	\$537	\$537	\$578	\$578	\$578	\$632	\$632	\$632	\$668	\$668	\$668
Supplies	\$1,670	\$1,670	\$1,670	\$1,795	\$1,795	\$1,795	\$1,963	\$1,963	\$1,963	\$2,076	\$2,076	\$2,076
Services/Transfers	\$344,461	\$344,461	\$344,461	\$370,276	\$370,276	\$370,276	\$404,819	\$404,819	\$404,819	\$428,253	\$428,253	\$428,253
Capital	\$3,439	\$3,439	\$3,439	\$3,697	\$3,697	\$3,697	\$4,042	\$4,042	\$4,042	\$4,276	\$4,276	\$4,276
Family Court Services												
Extra Help	\$965	\$965	\$965	\$1,037	\$1,037	\$1,037	\$1,134	\$1,134	\$1,134	\$1,200	\$1,200	\$1,200
Supplies	\$2,323	\$2,323	\$2,323	\$2,497	\$2,497	\$2,497	\$2,730	\$2,730	\$2,730	\$2,888	\$2,888	\$2,888
Services/Transfers	\$14,954	\$14,954	\$14,954	\$16,074	\$16,074	\$16,074	\$17,573	\$17,573	\$17,573	\$18,591	\$18,591	\$18,591
Capital	\$3,860	\$3,860	\$3,860	\$4,149	\$4,149	\$4,149	\$4,536	\$4,536	\$4,536	\$4,799	\$4,799	\$4,799
Family Law Casa Program												
Extra Help	\$483	\$483	\$483	\$519	\$519	\$519	\$567	\$567	\$567	\$600	\$600	\$600
Supplies	\$2,944	\$2,944	\$2,944	\$3,165	\$3,165	\$3,165	\$3,460	\$3,460	\$3,460	\$3,660	\$3,660	\$3,660
Services/Transfers	\$14,582	\$14,582	\$14,582	\$15,674	\$15,674	\$15,674	\$17,137	\$17,137	\$17,137	\$18,129	\$18,129	\$18,129
Capital	\$2,413	\$2,413	\$2,413	\$2,593	\$2,593	\$2,593	\$2,835	\$2,835	\$2,835	\$3,069	\$3,069	\$3,069
Total O&M	\$3,478,990	\$3,478,990	\$3,478,990	\$3,739,508	\$3,739,508	\$3,739,508	\$4,088,363	\$4,088,363	\$4,088,363	\$4,325,032	\$4,325,032	\$4,325,032
Total Budget per Facility >	\$13,760,001	\$13,760,001	\$13,760,001	\$14,485,242	\$14,485,242	\$14,485,242	\$15,090,440	\$15,090,440	\$15,090,440	\$15,501,018	\$15,501,018	\$15,501,018
Total Budget per Option >	\$13,760,001	\$13,760,001	\$13,760,001	\$14,657,997	\$14,657,997	\$14,657,997	\$15,933,969	\$15,933,969	\$15,933,969	\$16,805,964	\$16,805,964	\$16,805,964
Increase over 1990 Budget >	\$2,500,055	\$2,500,055	\$2,500,055	\$3,437,991	\$3,437,991	\$3,437,991	\$4,693,963	\$4,693,963	\$4,693,963	\$5,546,038	\$5,546,038	\$5,546,038

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	0.00	0	1.00	49,654	0	0	1.00	49,654
Fingerprint Tech	32,008	96,023	3.00	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	1.00	49,654	2.00	99,308	1.00	49,654	3	148,962
Fingerprint Tech	32,008	96,023	3.00	96,023	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

Staff Category	DOWNTOWN JC & 2 B/Hs OPTION A		DOWNTOWN JC & 2 B/Hs OPTION A		DOWNTOWN JC & 2 B/Hs OPTION A		DOWNTOWN JC & 2 B/Hs OPTION A	
	Year	FTEs	Year	FTEs	Year	FTEs	Year	FTEs
Registered Nurse	1995	55.40	2000	58.23	2005	64.39	2010	70.00
Public Hlth Nurse		0.99		1.04		1.15		1.25
Lic Prac Nurse		5.74		6.04		6.68		7.26
Health Serv Asst		1.32		1.39		1.54		1.67
MD		2.26		2.38		2.63		2.86
Nurse Pract (Med)		9.24		9.72		10.75		11.68
Dentist		1.32		1.39		1.54		1.67
Dental Asst		1.49		1.56		1.73		1.88
Psychiatrist/Radiologist		0.00		0.00		0.00		0.00
Nurse Pract (Psych)		1.32		1.39		1.54		1.67
Pharmacist		1.50		1.58		1.75		1.90
Pharmacy Tech		1.37		1.44		1.59		1.73
X-Ray Tech		0.33		0.35		0.38		0.42
CDI		2.64		2.78		3.07		3.34
Extra Help		0.46		0.49		0.54		0.59
Clerical		11.56		12.15		13.43		14.60
Supervisors		2.64		2.78		3.07		3.34
Supervisors-Asst		5.28		5.55		6.14		6.68
Assistant Manager		0.00		0.00		0.00		0.00
Manager		1.00		1.00		1.00		1.00
Subtotal: Staff		105.88		111.24		122.90		133.52
OPERATING & MAINTENANCE								
Overtime/Differentials		330,827		347,736		384,530		418,035
Office Supplies/Services		126,901		133,326		147,306		160,037
Med/Dental Supplies		61,289		64,421		71,238		77,445
Pharmaceuticals		126,237		132,689		146,729		159,514
Emergency Hospital Care		3,432		4,158		6,798		7,590
Psychiatrist		137,147		144,157		159,410		173,300
Radiologist		11,886		12,493		13,815		15,019
Contract/Prof Svcs		100,892		106,049		117,269		127,487
Insurance		134,256		141,054		155,844		169,313
Overhead		763,252		801,935		886,247		962,811
Capital		14,630		15,371		16,983		18,450
Subtotal: O&M		1,810,748		1,903,389		2,106,169		2,289,001
Book and Hold Totals		406,034 (60 Beds)		406,034 (60 Beds)		406,034 (60 Beds)		406,034 (60 Beds)
Total Budget Per Option		6,899,629		7,228,737		8,289,485		8,940,873

Public Defense

OPTION D: KCCF DOWNTOWN JUSTICE CENTER

x

	Year		Year		Year		Year		Year		Year		Year		Year		Year		Year	
	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Year FTE	Additional FTE by 1995	1995 incl'd BENEFITS	Additional FTE by 2000	2000 incl'd BENEFITS	2000 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2005	2005 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2010	2010 ADDITIONAL \$ incl'd BENEFITS					
FELONY ATTORNEY	59.50	71.48	76.81	81.54	86.97	86.97	11.98	\$698,255	5.33	\$310,659		4.73	\$275,688	5.43	\$316,488					
MISDEMEANOR ATTORNEY	20.65	29.50	31.71	33.65	35.61	35.61	8.85	\$515,823	2.21	\$128,810		1.94	\$113,073	1.96	\$114,239					
SUPPORT STAFF	22.96	24.76	24.12	25.60	27.24	27.24	1.80	\$33,919	-0.64	(\$19,171)		1.48	\$44,334	1.64	\$49,127					
CLERICAL STAFF	18.06	25.24	27.13	28.80	30.65	30.65	7.18	\$207,986	1.89	\$54,748		1.67	\$48,376	1.85	\$33,590					
SUPERVISING ATTORNEY	8.95	10.10	10.85	11.52	12.26	12.26	1.15	\$77,668	0.75	\$50,653		0.67	\$45,250	0.74	\$49,978					
ADMINISTRATOR	6.00	8.44	9.08	9.63	10.25	10.25	2.44	\$195,458	0.64	\$51,268		0.55	\$44,058	0.62	\$49,666					
OPD INTERVIEWER	4.98	6.49	6.98	7.41	7.84	7.84	1.51	\$46,529	0.49	\$14,951		0.43	\$13,174	0.43	\$13,213					
OPD ADMINISTRATOR	1.00	1.30	1.40	1.48	1.57	1.57	0.30	\$22,007	0.10	\$7,071		0.09	\$6,231	0.09	\$6,249					
OPD CLERICAL STAFF	1.49	1.95	2.09	2.22	2.35	2.35	0.45	\$12,772	0.15	\$4,104		0.13	\$3,616	0.13	\$3,627					
OPD SUPPORT STAFF	2.04	2.66	2.86	3.04	3.21	3.21	0.62	\$25,604	0.20	\$8,227		0.18	\$7,249	0.18	\$7,271					
Total	145.63	181.92	193.03	204.89	217.95	217.95	36.29		11.11			11.86		13.06						
							Personnel	\$1,856,021		\$611,320			\$601,050		\$663,446					
							Operating Cost	\$643,405		\$229,483			\$202,911		\$222,317					
							Total	\$2,499,426		\$840,803			\$803,961		\$885,762					

	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Year FTE	Additional FTE by 1995	1995 incl'd BENEFITS	Additional FTE by 2000	2000 incl'd BENEFITS	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	\$909,767	\$977,734	\$1,037,809	\$1,103,042	\$1,103,042	\$192,776					\$60,075		\$65,233	
OVERHEAD	\$949,219	\$1,201,474	\$1,291,216	\$1,370,562	\$1,457,326	\$1,457,326	\$252,255					\$79,345		\$86,764	
MALPRACTICE, ETC	\$274,907	\$346,352	\$372,213	\$395,091	\$420,438	\$420,438	\$71,445					\$22,877		\$25,347	
OTHER	\$556,943	\$614,872	\$660,784	\$701,398	\$746,371	\$746,371	\$126,930					\$40,614		\$44,973	

CAPITAL ALTERNATIVES

OPTION: B	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
PROSECUTING ATTORNEY	24
DISTRICT COURT	25-30
(also see info. in chapter 2)	
JUDICIAL ADMINISTRATION	31
SUPERIOR COURT	32-33
(same as option G)	
PUBLIC SAFETY	34-35
(also see info. in Chapter 2)	
JAIL HEALTH	36
PUBLIC DEFENSE	37-38
(same as option G)	

LONG TERM JAIL PLANNING

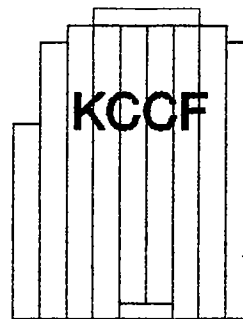
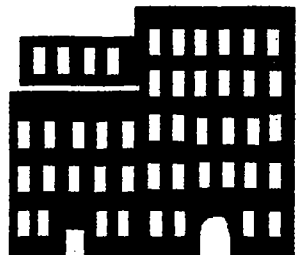
PROPOSED OPTION B

NOTE: Does not include parking, landscaping, setbacks or space for growth in agencies which are to be accommodated in OTHER BUILDINGS.

NEW REGIONAL CENTER		
	PHASE I	PHASE II
DETENTION	231,946	89,804
JAIL HEALTH		
DISTRICT CRT.	3,000	-0-
JUDICIAL ADM.	7,300	1,600
SUPERIOR CRT.	104,000	22,750
SUPPORT	1,440	-0-
PROSECUTOR	10,560	4,800
PUBLIC SAFETY	16,320	2,160
PUBLIC DEFENSE	-0-	-0-
INFRASTR	6,600	
DAD SHELL	27,720	27,720
		NORTHEAST BOOK & HOLD
		PHASE I PHASE II
	DETENTION	-0- 6,900
	JAIL HEALTH	IN FACILITY



N/E BOOK & HOLD
PHASE II - 30 NEW BEDS

REGIONAL JUSTICE CENTER
PHASE I - 931 NEW BEDS
PHASE II - 317 NEW BEDS

affordable scenario

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

OPTION B
YR 2000

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

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	ADD AT NEW	SQ FT RATIO*	ADDN		ADDN AT CTHSE COMPLEX	ADDN		ADDN AT OTHER
			AT NON DNTN JUSTICE CTR	AT CTHSE		AT N/NE B & H	AT	
ADULT DETENTION	286 DNSF/BED		231,946	0	0	0	0	
JAIL HEALTH			0	0	0	0	0	
DISTRICT COURT	3,000 DNSF/JUDG		3,000	0	0	0	21,000	
JUDICIAL ADMINISTRATION	100 DNSF/FTE		7,300	900	0	0	200	
SUPERIOR COURT	3,250 DNSF/JUDG		104,000	13,000	0	0	3,250	WILL VACATE UP TO 6,000 SF IN COURTHOUSE
SPR CT SUPPORT MOVED	120 DNSF/FTE		1,440	0	0	0	0	WILL VACATE UP TO 80,000 SF IN COURTHOUSE
PROSECUTING ATTORNEY	160 DNSF/FTE		10,560	2,400	0	0	0	
PUBLIC SAFETY	120 DNSF/FTE		16,320	0	0	0	21,840	WILL VACATE 16,200 SF IN COURTHOUSE
PUBLIC DEFENSE	120 DNSF/FTE		0	0	0	0	480	
FUTURE BED SHELL	231 DNSF/BED		27,720	0	0	0	0	
BOOK & HOLD	230 DNSF/BED		0	0	0	0	0	
FUTURE BED INFRASTR	55 DNSF/BED		6,600	0	0	0	0	
SUBTOTAL DNSF TO BE DEVELOPED			408,886	16,300	0	0	46,770	

GROSSING FACTOR FOR NEW CONSTRUCTION

1.4

1

1.4

1.4

TOTAL AREA TO BE DEVELOPED(BGSF)

572,440

16,300

0

65,478

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

KCCF REMODEL
CTHSE REMODEL-IDECK

40,000

0

PROJECT COST SUMMARY FOR OPTION B NON DOWNTOWN REGIONAL JUSTICE CENTER
 25-Jun-91 PHASE I PLUS BOOK & HOLD FACILITY
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
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
NEW BOOK & HOLD SPACE		\$130.00	\$0	
SUBTOTAL BUILDING			\$73,178,980	
SITE WORK				
OTHER	770,000	\$6.00	\$4,620,000	
	200,000	\$3.00	\$600,000	PARKING AT 500 SURFACE
TOTAL CONSTRUCTION AT 1ST QTR 1992			\$78,398,980	
ESCALATION TO 1ST QTR 1993 START			\$3,135,959	AT 4% PER YEAR
TOTAL CONSTRUCTION			\$81,534,939	
CONSTRUCTION RELATED				
SALES TAX			\$6,685,865	AT 8.2%
SURVEYS, PERMITS, FEES			\$1,223,024	AT 1.5%
OWNERS TEST, INSPECTION			\$1,223,024	AT 1.5%
PRINTING, ADVERTISING			\$733,814	AT .09%
OTHER				
SUBTOTAL RELATED			\$9,865,728	
TOTAL ELEMENT 003			\$91,400,667	
ELEMENT 001-NON COUNTY FORCE DESIGN				
BASIC A/E DESIGN FEE			\$6,522,795	AT 8.0% OF TOTAL CONSTRUCTION
FPP			\$1,500,000	FIXED PRICE
CONSTRUCTION MANAGEMENT			\$2,446,048	AT 3.0% OF TOTAL CONSTRUCTION
EIS			\$300,000	FIXED PRICE
TOTAL ELEMENT 001			\$10,768,843	
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			\$12,125,807	AT 20% OF BLDG COST-DETENTION, 10%-OTHE AT 10% OF CONSTR FOR CONTINGENCY
ELEMENT 005-CONTINGENCY & RESERVES			\$16,306,988	PLUS 10% FOR RESERVES
ELEMENT 006-PROJECT ADMINISTRATION			\$1,456,214	AT 1.8% OF TOTAL CONSTRUCTION
ELEMENT OTHER				
LAND COST	770,000	\$7.00	\$5,390,000	2 STORY BLDG-50% LOT COVERAGE
TRANSITION COST				PART OF PROJECT ADMIN
MOVE IN COST				PART OF PROJECT ADMIN
OTHER				
OTHER				
%FOR ART			\$815,349	AT 1% OF TOTAL CONSTRUCTION COST
TOTAL ELEMENT OTHER			\$6,205,349	
TOTAL PROJECT COST			\$138,263,869	

REPLACEMENT COST(1993 DOLLARS)

YEAR 5	\$0
YEAR 10	\$6,995,589
YEAR 15	\$31,480,149
YEAR 20	\$36,476,998
YEAR 25	\$0

affordable scenario

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

OPTION B
YR 2010

AGENCY	TOTAL ADDITIONS OVER 2000		ADDS AT NON DNTN JUSTICE CTR		ADDS AT CTHSE COMPLEX		ADDS AT N/NE B & H		ADDS AT OTHER		COMMENTS AND NOTES
	NO. UNITS		ADDS AT NON DNTN JUSTICE CTR	ADDS AT CTHSE COMPLEX	ADDS AT N/NE B & H	ADDS AT OTHER					
ADULT DETENTION	314	BEDS	314	0	0	0	0	0	0	0	
JAIL HEALTH		INCLUDED IN ADULT DETENTION									
DISTRICT COURT	5	JUDGES	0	1	0	0	0	0	4	4	ALL ADDITIONS AT EXISTING LOCATIONS
JUDICIAL ADMINISTRATION	23	FTE'S	16	5	0	0	0	0	2	2	JA ADDS PER SUPERIOR COURT ADDS
SUPERIOR COURT	10	JUDGES	7	2	0	0	0	0	1	1	COURT ADDS PER VENUE RULE GUIDELINES
SPR CT SUPPORT MOVED	0	FTE'S	0	0	0	0	0	0	0	0	
PROSECUTING ATTORNEY	42	FTE'S	30	12	0	0	0	0	0	0	PAO GROWS IN DNTN AND SOUTH JUSTICE CTR
PUBLIC SAFETY	128	FTE'S	18	0	0	0	0	0	110	110	CID STAYS IN SOUTH JUSTICE CENTER
PUBLIC DEFENSE	2	FTE'S	0	0	0	0	0	0	2	2	ALL ADDITIONS AT EXISTING LOCATIONS
FINISH BED SHELL	120	BEDS	120	0	0	0	0	0	0	0	
FUTURE BED INFRASTR											
BOOK & HOLD	30	BEDS	0	0	0	0	30	0	0	0	

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 N/NE B & H		ADDS AT OTHER		
			ADDS AT NON DNTN JUSTICE CTR	ADDS AT CTHSE COMPLEX	ADDS AT N/NE B & H	ADDS AT OTHER					
ADULT DETENTION	286	DNSF/BED	89,804	0	0	0	0	0	0	0	
JAIL HEALTH			0	0	0	0	0	0	0	0	
DISTRICT COURT	3,000	DNSF/JUDG	0	3,000	0	0	0	12,000	0	12,000	
JUDICIAL ADMINISTRATION	100	DNSF/FTE	1,600	500	0	0	0	200	0	200	
SUPERIOR COURT	3,250	DNSF/JUDG	22,750	6,500	0	0	0	3,250	0	3,250	
SPR CT SUPPORT MOVED	120	DNSF/FTE	0	0	0	0	0	0	0	0	
PROSECUTING ATTORNEY	160	DNSF/FTE	4,800	1,920	0	0	0	0	0	0	
PUBLIC SAFETY	120	DNSF/FTE	2,160	0	0	0	0	13,200	0	13,200	
PUBLIC DEFENSE	120	DNSF/FTE	0	0	0	0	0	240	0	240	
FINISH BED SHELL	231	DNSF/BED	27,720	0	0	0	0	0	0	0	
BOOK & HOLD	230	DNSF/BED	0	0	0	0	6,900	0	0	0	
FUTURE BED INFRASTR											
SUBTOTAL DNSF TO BE DEVELOPED			148,834	11,920	11,920	6,900	6,900	28,890			
GROSSING FACTOR FOR NEW CONSTRUCTION			1.4	1	1	1.4	1.4	1.4			
TOTAL AREA TO BE DEVELOPED(BGSF)			208,368	11,920	11,920	9,660	9,660	40,446			

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

KCCF REMODEL
CTHSE REMODEL-IDECK

20,000
0

9,660

11,920

208,368

1.4

1

1.4

1.4

40,446

PROJECT COST SUMMARY FOR OPTION B NON DOWNTOWN REGIONAL JUSTICE CENTER
 25-Jun-91 PHASE II PLUS ONE BOOK & HOLD FACILITY
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	125,726	\$130.00	\$16,344,380	314 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
NEW BOOK & HOLD SPACE	9,660	\$130.00	\$1,255,800	30 BEDS AT 322 BGSF/BED
SUBTOTAL BUILDING			<u>\$29,875,352</u>	
SITE WORK	48,000	\$6.00	\$288,000	NEW B&H SITE
OTHER	74,000	\$3.00	\$222,000	PARKING AT 160+25 SURFACE
TOTAL CONSTRUCTION AT 1ST QTR 1992			<u>\$30,385,352</u>	
ESCALATION TO 1ST QTR 1998 START			\$8,061,812	AT 4% PER YEAR
TOTAL CONSTRUCTION			<u>\$38,447,164</u>	
CONSTRUCTION RELATED				
SALES TAX			\$3,152,667	AT 8.2%
SURVEYS, PERMITS, FEES			\$576,707	AT 1.5%
OWNERS TEST, INSPECTION			\$576,707	AT 1.5%
PRINTING, ADVERTISING			\$346,024	AT .09%
OTHER				
SUBTOTAL RELATED			<u>\$4,652,107</u>	
TOTAL ELEMENT 003			<u>\$43,099,271</u>	
ELEMENT 001-NON COUNTY FORCE DESIGN				
BASIC A/E DESIGN FEE			\$3,075,773	AT 8.0% OF TOTAL CONSTRUCTION
FPP			\$0	FIXED PRICE
CONSTRUCTION MANAGEMENT			\$1,153,415	AT 3.0% OF TOTAL CONSTRUCTION
EIS			\$0	FIXED PRICE
TOTAL ELEMENT 001			<u>\$4,229,188</u>	
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			<u>\$6,358,267</u>	AT 20% OF BLDG COST-DETENTION, 10%-OTHE
ELEMENT 005-CONTINGENCY & RESERVES			<u>\$7,689,433</u>	AT 10% OF CONSTR FOR CONTINGENCY
				PLUS 10% FOR RESERVES
ELEMENT 006-PROJECT ADMINISTRATION			<u>\$686,666</u>	AT 1.8% OF TOTAL CONSTRUCTION
ELEMENT OTHER				
LAND COST	48,000	\$7.00	\$336,000	1 STORY BLDG-20% LOT COVERAGE
TRANSITION COST				PART OF PROJECT ADMIN
MOVE IN COST				PART OF PROJECT ADMIN
OTHER				
OTHER				
%FOR ART			\$384,472	AT 1% OF TOTAL CONSTRUCTION COST
TOTAL ELEMENT OTHER			<u>\$720,472</u>	
TOTAL PROJECT COST			<u>\$62,783,296</u>	

REPLACEMENT COST(1998 DOLLARS)

YEAR 5	\$0
YEAR 10	\$3,445,986
YEAR 15	\$15,506,938
YEAR 20	\$17,968,357
YEAR 25	\$0

DEPARTMENT OF ADULT DETENTION

OPTION B

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	121	1187
JUSTICE CENTER S/E			
Intake	18	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	607	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 B 1995
Existing KCCF/Suburban Justice Center SE and 1 Book/Hold

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing		
				Existing KCCF	Justice Center Southeast	Book/Hold NE
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	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

5-Jul
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OPTION G--1995
SUBURBAN JUSTICE
NOTE: OPTIONS B/E/H ARE SAME
AS "G" IN 1985

OPTION: 695
NEW FACILITY POP-1995 25124
OF BOOKINGS --YEAR 1995 55
Additional Work Release 52630
1990 Bookings 1738
1990 ADP

B/E/G/H SUB JUST

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	5.79	9.85	34,133	\$366,351	96,588	482,938
3	Housing Area Sup (Sgt)	Security	1.93	1.93	1.93	3.00	3.00	39,240	\$142,398	35,600	177,998
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	1.00	1.00	47,466	\$52,709	13,177	65,886
5	Facility Cmdr.-Major	Admin	1.00			6.00	10.20	52,709	\$348,157	87,039	435,196
6	Central Control Off.	Security	2.00	2.00	2.00			34,133			
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	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	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	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 23.94

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

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

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

ADP: 1,187
 BOOKS: 46,144

ADP: 685
 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	323,955	11	310,859	634,814	398,583
2 Admin Svcs	506,141	13.0	766,043	1,272,184	58,055	2	112,623	170,678	1,906,998
3 Commissary	80,896	2.0	192,351	273,247					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	828,666	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	321,725	243,884	952,905
10 Intake	2,988,189	74.0	673,952	3,662,141	1,051,008	29	31,727	1,372,733	5,034,874
11 Security	7,224,978	167.0	70,192	7,295,170	3,718,699	75	52,560	3,750,426	11,045,596
12 Security Transport					435,196	10		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									
									34,858,201

SEE NRF DISCUSSION
 SEE JAIL HEALTH DISCUSSION

GRAND TOTAL FACILITY OPERATIONS COST 34,858,201
 LESS 1991 KCCF BASELINE (25,006,226)
 FACILITY OPERATIONS GROWTH 9,851,978

DEPARTMENT OF ADULT DETENTION

OPTION I

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
JUSTICE CENTER S/E			
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 B 2000
Existing KCCF/Suburban Justice Center SE and 1 Book/Hold

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing		
				Existing KCCF	Justice Center Southeast	Book/Hold NE
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)

B/E/G/H SUB JUSTICE

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OPTION:
NEW FACILITY POP-2000 791
OF BOOKINGS --YEAR 1995 30094

Additional Work Release 55
1990 Bookings 52630
1990 ADP 1738

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

Method Key	Staff Type	Location	Staff by Shift #			FTE Total	coverage 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	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	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	Main/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	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	26.68						

**OPTION GIKCCF & 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	Personnel	FTE'S	O & M		total	system totals
ADMINISTRATION											
1 Director	370,395	9.0	28,188		398,583	339,084	12	342,633		681,718	398,583
2 Admin Svcs	506,141	13.0	766,043		1,272,184	58,055	2	128,180		186,235	1,953,902
3 Commissary	80,896	2.0	192,351		273,247						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	558,059		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											36,000,215
18 Transfer--Public Health											36,000,215

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

ADP: 791
BOOKS: 30,094

suburban justice center 2000

GRAND TOTAL FACILITY OF COST 36,000,215
LESS 1991 KCCF BASELINE (20,006,223)
FACILITY OPERATIONS GROWTH 10,993,992

DEPARTMENT OF ADULT DETENTION

OPTION

CLASSIFICATION DISTRIBUTION 2005 ADP
(Non-Capital Adjustment)

	Men	Women	Total		Men	Women	Total
DOWNTOWN SEATTLE EXISTING KCCF				BOOK AND HOLD N/E			
Intake	32	6	38	Intake	3.18	0.35	3.53
General Pop				General Pop			
Unclassified	164	28	192	Unclassified	23.63	2.63	26.26
Minimum/Community	306	45	351	Minimum/Community			
Medium	198	10	207	Medium			
Close/Max	104	5	109	Close/Max			
Subtotal	771	88	859	Subtotal			
Special Custody				Special Custody			
Psych/Mentally Ill	127	14	141	Psych/Mentally Ill			
Medical	91	9	101	Medical			
Ad Seg	30	2	32	Ad Seg			
Discipline Seg	13	2	16	Discipline Seg			
Subtotal	261	28	289	Subtotal			
TOTAL	1065	122	1186	TOTAL	26.81	2.98	29.79
JUSTICE CENTER S/E							
Intake	22	5	27				
General Pop							
Unclassified	106	20	126				
Minimum/Community	243	36	279				
Medium	246	18	264				
Close/Max	82	4	86				
Subtotal	678	77	755				
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	802	92	894				
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 average figure excludes length of stay and, therefore, is not a 1:1 relationship.

DEPARTMENT OF ADULT DETENTION -- OPTION B 2005
Existing KCCF/Suburban Justice Center SE and 1 Book/Hold

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing			
				Existing KCCF	Justice Center Southeast	Book/Hold NE	TOTAL
Intake	68		68	38	27	3	68
General Housing	1791	-26	1765	859	880	26	1765
Special Housing	402		402	289	113		402
Totals: w/intake w/o intake	2261 2193	-26 -26	2235 2167	1186 1148	1020 993	29 26	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--OPTION B: SE CENTER

DAD STAFF/COST PROJECTIONS (FOR THE YEAR 2005)

B
1020
27,505

SE SUB REGIONAL CENTER

OPTION:
 NEW FACILITY POP--2005
 BOOKINGS FOR YEAR 2005
 ADDITIONAL WORK RELEASE:
 1990 Bookings 52630
 1990 ADP 1738

Method
 Key

Staff by Shift #		
1	2	3
17.00	17.00	8.50
N/A	N/A	N/A
2.83	2.83	2.83
1.00	1.00	1.00
1.00	1.00	2.00
2.00	2.00	2.00
5.67	5.67	2.83
14.07	4.00	2.00
1.26	1.26	1.26
0.36	0.36	0.36
0.63	0.63	0.63
0.72	0.72	0.72
1.00	1.00	1.00
2.55	2.55	5.67
5.67	2.00	2.00
2.00	2.00	2.00
2.00	2.00	2.00
1.00	1.00	1.00
2.00	2.00	1.17
3.93	3.93	3.93
1.50	1.50	1.50
1.50	1.50	0.63
0.63	0.63	0.63
3.06	3.06	5.87
86.67	54.56	30.88

Method	Staff Type	Location	FTE Total	cover factor	Annual Est Salary	personnel costs	Benefits 25%	total personnel
1	Housing Off. (Single Cell)	Security	42.50	1.70	34,133	\$2,466,109	616,527	3,082,637
2	Housing Off. (Dormitory)	Security	8.50	72.25	34,133	\$667,018	141,755	708,773
3	Housing Area Sup (Sgt)	Security	3.00	14.45	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	6.00	1.00	52,709	\$348,157	87,039	435,196
6	Central Control Off.	Security	14.17	10.20	34,133	\$822,036	205,509	1,027,546
7	Floor Control	Security	14.07	24.08	34,133	\$480,368	120,092	600,460
8	Escort Off. (Housing)	Court	6.00	14.07	34,133	\$348,157	87,039	435,196
9	Escort Off. (Court)	Security	3.77	10.20	34,133	\$218,631	54,658	273,289
10	Escort Off. (Vehicle)	Intake	3.77	6.41	34,133	\$153,016	38,254	191,269
11	Booking Officer	Intake	1.08	6.41	23,889	\$62,466	15,617	78,083
12	Jail Aide (Booking)	Intake	1.88	1.83	34,133	\$76,508	19,127	95,635
13	Jail Aide (Release)	Intake	2.15	3.20	23,889	\$124,932	31,233	156,165
14	Release Officer	Intake	3.00	3.66	34,133	\$131,364	32,841	164,205
15	Jail Aide (Release)	Intake	5.10	3.00	43,788	\$118,432	29,608	148,040
16	Escort (Booking/Release)	Intake	17.00	5.10	23,222	\$540,362	135,091	675,453
17	Intake Supervisor (Sgt)	Op Support	5.00	17.00	31,786	\$206,763	51,691	258,453
18	Maint/Supply Staff	Services	5.00	8.50	24,325	\$116,025	29,006	145,031
19	Operational Suppt-Cooks	Op Support	2.00	8.50	23,222	\$78,955	19,739	98,694
20	Oper Suppt-Cooks Helper	Op Support	2.00	3.40	23,222	\$46,444	11,611	58,055
21	Oper Suppt-Laundry	Op Support	1.00	2.00	23,222	\$23,222	5,806	29,028
22	Oper Suppt-Commissary	Op Support	2.00	2.00	28,724	\$57,448	14,362	71,810
23	Oper Suppt-Mail	Op Support	1.17	1.00	21,451	\$25,178	6,295	31,473
24	Personnel-Techs	Admin	3.93	1.17	21,451	\$86,137	21,534	107,671
25	Records	Intake	3.00	3.93	21,912	\$111,751	27,938	139,689
26	Finance--Bookkeep/Pyrl	Admin	3.00	3.93	21,912	\$111,751	27,938	139,689
27	Reception (Visiting/Bail)	Intake	1.88	5.10	25,005	\$90,082	20,020	100,102
28	Phone Calls	Services	3.06	5.10	34,169	\$104,557	26,139	130,696
29	Release on Recognizance	Services	5.87	3.06	21,912	\$128,597	32,149	160,747
30	Psych. Evaluators	Op Support						
31	Clerical Support	Op Support						
			86.67		54.56	30.88		

Staffing Figures- PHASE 2 NE BOOK & HOLD
DAD STAFF/COST PROJECTIONS (FOR YEAR 2005)

B
30 NE BOOK & HOLD
6793

OPTION:
NEW FACILITY POP-2005
BOOKINGS FOR YEAR 2005
ADDITIONAL WORK RELEASE:
1990 Bookings 55
1990 ADP 52630
Method 1738
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	1.00	1.00	1.00	3.00	1.70	\$174,078	43,520	217,598	
2		Housing Off. (Dormitory)	Security	n/a	n/a	n/a	3.00	34,133	\$200,124	50,031	250,155	
3		Housing Area Super (Sgt)	Security	1.00	1.00	1.00	3.00	39,240	\$47,466	11,867	59,333	
4		Mgt. (Uniform staff-Capt)	Security	1.00			1.00	47,466				
5		Facility Cmdr.-Major	Admin	1.00	1.00	1.00	3.00	52,709	\$174,078	43,520	217,598	
6		Central Control Off.	Security	1.00	1.00	1.00	3.00	34,133	\$174,078	43,520	217,598	
7		Floor Control	Security	1.00	1.00	1.00	3.00	34,133	\$116,052	29,013	145,065	
8		Escort Off. (Housing)	Security	1.00	1.00	1.00	3.00	34,133	\$174,078	43,520	217,598	
9		Escort Off. (Court)	Court	1.00	1.00	1.00	3.00	34,133	\$121,834	30,458	152,292	
10		Escort Off. (Vehicle)	Security	1.00	1.00	1.00	3.00	34,133				
11		Booking Officer	Intake	1.00	1.00	1.00	3.00	34,133				
12		Jail Aide (Booking)	Intake	1.00	1.00	1.00	3.00	23,889				
13		Release Officer	Intake	1.00	1.00	1.00	3.00	34,133				
14		Jail Aide (Release)	Intake	1.00	1.00	1.00	3.00	23,889				
15		Escort (Booking/Release)	Intake	1.00	1.00	1.00	3.00	34,133				
16		Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	43,788				
17		Maint/Supply Staff	Op Support	1.00	1.00	1.00	3.00	23,222	\$23,222	5,806	29,028	
18		Classification Staff	Services				1.00	31,786				
19		Operational Suppt-Cooks	Op Support				2.00	24,325	\$46,410	11,603	58,013	
20		Oper Suppt-Cooks Helper	Op Support	1.00	1.00	1.00	3.00	13,650				
21		Oper Suppt-Laundry	Op Support				2.00	23,222				
22		Oper Suppt-Commissary	Op Support				2.00	23,222				
23		Oper Suppt-Mail	Op Support				1.00	28,724				
24		Personnel-Techs	Admin	1.00	1.00	1.00	3.00	21,451	\$21,451	5,363	26,814	
25		Records	Intake				1.00	21,912				
26		Finance-Bookkeeping/Payroll	Admin				3.00	21,912	\$111,751	27,938	139,689	
27		Reception (Visiting/Bail)	Intake	1.00	1.00	1.00	3.00	21,912				
28		Phone Calls	Services				2.00	25,005	\$85,017	21,254	106,271	
29		Release on Recognizance	Services	1.00	1.00	1.00	3.00	34,169	\$34,169	8,542	42,711	
30		Psych. Evaluators	Services	1.00	1.00	1.00	3.00	21,912	\$21,912	5,478	27,390	
31		Clerical Support	Op Support				1.00					
Shift Total				12.00	11.00	9.00						

**OPTION B: KCCF & SE SUB JUSTICE CENTER W/
NEW NE BOOK & HOLDIN PHASE 2-YR 2005**

1,334 EST 90 KCCF ADP **ADP: 1,187**
52,630 EST 90 BOOKS **BOOKS: 47,562**

CURRENT KCCF		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 Cr. Svc (prtr rts)	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 OPS	20,050,835	474	4,619,776	24,670,612	

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

GRAND TOTAL FACILITY OPS COST 48,360,785
LESS 1991 KCCF BASELINE (25,006,223)
FACILITY OPERATIONS GROWTH 15,374,562

OPTION B--2005
SE Suburb Justice Center &
NE BOOK AND HOLD

ADP: 29
BOOK 6,793

NE BOOK & HOLD--PHASE II--2005		Personnel	FTE'S	O & M	total
ADMINISTRATION					
1 Director	27,390	1	84,034	111,424	
2 Admin Svcs			4,699	4,699	
SERVICES					
4 EHD	182,400	6	157,412	339,813	
5 WER	106,271	3	82,992	189,263	
OPERATIONS-SECURITY					
9 Operations Admin	59,333	1	490	59,822	
10 Intake	536,393	16	86,988	623,381	
11 Security	830,416	15	6,431	836,847	
12 Security Transport	145,065	3	35,040	180,105	
13 Court Detail					
14 Overtime (total)	12,999			12,999	
OPERATIONS SUPPORT					
15 Maintenance	29,028	1	13,585	42,613	
16 Kitchen	58,013	3	34,925	92,937	
FACILITY OPS	1,987,308	51	506,595	2,493,903	

SE SUBURBAN RJC--PHASE II-2005		Personnel	FTE'S	O & M	total
ADMINISTRATION					
1 Director	340,228	12	394,902	735,130	
2 Admin Svcs	58,055	2	165,289	223,344	
SERVICES					
4 EHD	1,065,527	30	157,412	1,242,939	
5 WER	100,102	3	82,992	183,094	
OPERATIONS-SECURITY					
9 Operations Admin	243,884	4	1,959	245,843	
10 Intake	1,129,808	31	352,215	1,482,022	
11 Security	5,254,150	111	46,563	5,300,714	
12 Security Transport	435,196	10	52,560	487,756	
13 Court Detail	600,460	14		600,460	
14 Overtime (total)	457,222			457,222	
OPERATIONS SUPPORT					
15 Maintenance	148,040	5	477,826	625,867	
16 Kitchen	403,484	17	1,228,394	1,631,879	
FACILITY OPS	10,256,157	239	2,960,114	13,216,270	

DEPARTMENT OF ADULT DETENTION

OPTION

CLASSIFICATION DISTRIBUTION 2010 ADP
(Non-Capital Adjustment)

	Men	Women	Total		Men	Women	Total
DOWNTOWN SEATTLE EXISTING KCCF				BOOK AND HOLD N/E			
Intake	32	6	38	Intake	3.43	0.38	3.81
General Pop				General Pop			
Unclassified	168	29	198	Unclassified	25.43	2.83	28.26
Minimum/Community	315	46	362	Minimum/Community			
Medium	165	5	171	Medium			
Close/Max	107	5	112	Close/Max			
Subtotal	756	86	841	Subtotal			
Special Custody				Special Custody			
Psych/Mentally Ill	137	15	152	Psych/Mentally Ill			
Medical	96	10	106	Medical			
Ad Seg	31	2	33	Ad Seg			
Discipline Seg	14	2	16	Discipline Seg			
Subtotal	277	29	306	Subtotal			
TOTAL	1065	121	1186	TOTAL	28.86	3.21	32.07
JUSTICE CENTER S/E							
Intake	25	5	31				
General Pop							
Unclassified	126	23	149				
Minimum/Community	283	42	324				
Medium	287	20	307				
Close/Max	96	4	100				
Subtotal	791	90	881				
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	936	107	1042				
TRANSPORTED *	154	17	171				
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 B 2010
 Existing KCCF/Suburban Justice Center SE and 1 Book/Hold

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing			TOTAL
				Existing KCCF	Justice Center Southeast	Book/Hold NE	
Intake	74		74	38	32	4	74
General Housing	1949	-28	1921	841	1052	28	1921
Special Housing	439		439	307	132		439
Totals: w/intake w/o Intake	2462 2388	-28 -28	2434 2360	1186 1148	1216 1184	32 28	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)

OPTION: **B** 1216 SUB REGIONAL CENTER
 NEW FACILITY POP--2010 32,502
 BOOKINGS FOR YEAR 2010

ADDITIONAL WORK RELEASE: 55

1990 Bookings 52630

1990 ADP 1738

Method

Key

Staff Type	Staff by Shift #		
	1	2	3

Method	Staff Type	Location	1	2	3	FTE Total	Annual Est Salary	personnel costs	Benefits 25%	total personnel
1	Housing Off. (Single Cell)	Security	20.27	20.27	10.13	50.67	34,133	\$2,939,989	734,997	3,674,986
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A	34,133	34,133			844,968
3	Housing Area Sup (Sgt)	Security	3.38	3.38	3.38	10.13	39,240	\$675,974	168,994	844,968
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr.-Major	Admin	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	34,133	\$348,157	87,039	435,196
7	Floor Control	Security				34,133	34,133			1,224,995
8	Escort Off. (Housing)	Security	6.76	6.76	3.38	16.89	34,133	\$572,674	143,168	715,842
9	Escort Off. (Court)	Court	16.78			16.78	34,133	\$232,104	58,026	290,131
10	Escort Off. (Vehicle)	Security	2.00	2.00		4.00	34,133	\$258,351	64,588	322,939
11	Booking Officer	Intake	1.48	1.48	1.48	4.45	34,133	\$180,815	45,204	226,019
12	Jail Aide (Booking)	Intake	1.48	1.48	1.48	4.45	23,889	\$73,815	18,454	92,268
13	Release Officer	Intake	0.42	0.42	0.42	1.27	34,133	\$90,407	22,602	113,009
14	Jail Aide (Release)	Intake	0.74	0.74	0.74	2.23	23,889	\$147,529	36,907	184,537
15	Escort (Booking/Release)	Intake	0.85	0.85	0.85	2.54	34,133	\$131,364	32,841	164,205
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	43,788	\$141,190	35,297	176,487
17	Maint/Supply Staff	Op Support	3.04	3.04		6.08	23,222	\$644,196	161,049	805,245
18	Classification Staff	Services	6.76	6.76	6.76	20.27	31,786	\$206,763	51,691	258,453
19	Operational Suppt-Cooks	Op Support	2.00	2.00	1.00	5.00	24,325	\$116,025	29,006	145,031
20	Oper Suppt-Cooks Helper	Op Support	2.00	2.00	1.00	5.00	13,650	\$78,955	19,739	98,694
21	Oper Suppt-Laundry	Op Support	2.00	2.00		4.00	23,222	\$46,444	11,611	58,055
22	Oper Suppt-Commissary	Op Support	1.00	1.00		2.00	23,222	\$23,222	5,806	29,028
23	Oper Suppt-Mail	Op Support	1.00	1.00		2.00	28,724	\$57,448	14,362	71,810
24	Personnel-Techs	Admin	2.00			2.00	21,451	\$30,017	7,504	37,521
25	Records	Intake	1.40			1.40	21,912	\$86,137	21,534	107,671
26	Finance--Bookkeep/Pyrl	Admin	3.93			3.93	21,912	\$111,751	27,938	139,689
27	Reception (Visiting/Bail)	Intake	1.50	1.50		3.00	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	1.50	1.50		3.00	21,912	\$94,631	23,658	118,289
29	Release on Recognizance	Services	0.74	0.74	0.74	2.23	25,005	\$124,649	31,162	155,811
30	Psych. Evaluators	Services	3.65			3.65	34,169	\$153,308	38,327	191,635
31	Clerical Support	Op Support	7.00			7.00	21,912			
Shift total			96.67	61.92	35.37					

PROSECUTING ATTORNEY OFFICE STAFFING FORECASTS

• Adjusted to Balance Financial Plan
03 - Jul - 91

	WORKLOAD INDICATORS						
	1990	1991	1995	2000	2005	2010	
SAU Cases Filed	716	789	866	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	4,546	4,887	5,187	5,487	BASED ON OPD FELONY GROWTH
LODI's Filed	10,144	11,178	13,885	14,709	15,813	16,517	BASED ON OPD FELONY GROWTH
Appeals Filed	410	452	553	595	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	369,803	427,901	459,843	488,205	516,466	BASIS FOR CALENDAR WORKLOAD GROWTH
KC Pop (OOO'S)	1,481	1,484	1,578	1,898	1,809	1,806	BASIS FOR CIVIL WORKLOAD GROWTH

	TOTAL WITH A CENTRALIZED CRIMINAL UNIT STAFF						TOTAL WITH A DECENTRALIZED CRIMINAL UNIT STAFF				
	1990	1991	1995	2000	2005	2010	Decentraliza Impact	1995	2000	2005	2010
	Actuals	Projected	Projected	Projected	Projected	Projected		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	16	17	18	19
Drug Deputies	16	18	17	18	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	106	117	108	116	123	130	4	112	120	127	134
Domestic Violence	3	13	16	17	18	19	0	16	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	0.1	
SAU Cases per SAU Deputy	71.60	60	60	60	60	60	
Drug Cases per Drug Deputy	128	160	160	160	160	160	
Other Felony Cases Per Deputy	187.22	170	170	170	170	170	
Civil Deputies/KC Pop (000)	0.0248	0.0283	0.0283	0.0283	0.0283	0.0283	
Fraud Deputies/KC Pop (000)	0.0048	0.0054	0.0054	0.0054	0.0054	0.0054	
LODIs per Filing Deputy	1,014	1200	1200	1200	1200	1200	
Appeals per Appellate Deputy	82	75	75	75	75	75	
District Court Calendars/Deputy	2	2	2	2	2	2	
Paralegals/Deputy	0.26	0.24	0.24	0.24	0.24	0.24	
Clerical/Support per Deputy	0.83	0.75	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	0
Supervising Deputies	3	1	2	3	4	1	2	3	4	4
SAU Deputies	1	6	7	8	9	6	7	8	9	9
Drug Deputies	2	1	3	4	5	1	3	4	5	5
Other Criminal Deputies	9	9	11	13	14	9	11	13	14	14
Civil Deputies	4	5	9	12	14	5	9	12	14	14
Fraud Deputies	1	2	2	3	3	2	2	3	3	3
Filing Deputies	0	1	2	3	4	2	3	4	5	5
Appellate Deputies	1	2	3	3	4	3	4	4	5	5
District Court Deputies	2	3	4	5	6	3	4	5	6	6
Paralegals	1	5	7	9	12	6	8	10	13	13
Clerical/VAU Support	11	2	10	17	24	6	14	21	28	28
Domestic Violence	10	13	14	15	16	13	14	15	16	16
TOTAL	45	50	74	95	116	57	81	102	123	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	125,460	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	86,737	139,079	181,422	48,790	86,737	139,079	181,422
Other Criminal Deputies	37,000	333,000	323,501	397,540	482,925	528,309	323,501	397,540	482,925	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	79,685	101,825	121,173	55,949	79,685	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	291,218	137,851	202,468	260,645	316,168
Clerical/VAU Support	20,399	224,389	38,602	203,709	352,362	484,230	120,198	285,305	433,958	575,826
Domestic Violence	37,000	370,000	462,656	505,613	543,501	581,389	462,656	505,613	543,501	581,389
TOTAL SALARY COSTS		1,512,037	1,789,379	2,516,289	3,169,966	3,795,543	1,969,923	2,696,833	3,350,512	3,878,087
TOTAL BENEFIT COSTS		393,130	465,239	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	5,288,612

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.

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*
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.

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*	
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.

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*
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.

6/14/91

District Court: In-Custody Court
 Revised for 1990 Actuals

Year	FTEs			Costs		
	Judges	Clerical	Total	Salary/Ben	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.
 DJA staff estimated 3.29 per additional judge/commissioner.

JUDICIAL ADMINISTRATION - OPTIONS A, C, & D

	Salary MidPoint	Weighted Avg Salary	1990	1995	2000	2005	2010
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	75,899	
OA III		19,674	3,822	17.00			
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				
Courtroom Clerk 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	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		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 MidPoint	Weighted Avg Salary	1990	1995	2000	2005	2010
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	75,899	
OA III		19,674	3,822	17.00			
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				
Courtroom Clerk 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	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	7,967,384	

SUPERIOR COURT

	OPTIONS B.G.H: 1995			OPTIONS B.G.H: 2000			OPTIONS B.G.H: 2005			OPTIONS B.G.H: 2010		
	Courthouse	Suburban	Suburban JC	Courthouse	Suburban	Suburban JC	Courthouse	Suburban	Suburban JC	Courthouse	Suburban	Suburban JC
	Total Filings	Juv Dep	Offender	Civil Filings	Criminal Filings	Domestic Filings	Total Filings	Juv Dep	Offender	Civil Filings	Criminal Filings	Domestic Filings
Judicial Operations	35,604	31,578	37,000	35,212	39,282	39,667	36,115	31,570	31,115	31,115	31,115	31,115
Judges	1,364	1,364	1,467	1,467	1,603	1,603	1,603	1,603	1,603	1,603	1,603	1,603
Coordinator III	7,908	6,501	6,501	6,501	9,284	9,284	9,284	9,284	9,284	9,284	9,284	9,284
Bailiffs	12,192	16,518	12,424	18,436	20,770	20,770	20,770	20,770	20,770	20,770	20,770	20,770
	6,025	3,565	6,273	4,035	6,656	6,656	6,656	6,656	6,656	6,656	6,656	6,656
	2,983	6,431	3,007	7,112	3,105	7,958	3,105	7,958	3,105	7,958	3,105	7,958
Juvenile Court Operations	32,09	31,578	33,27	35,212	35,22	35,22	35,22	35,22	35,22	35,22	35,22	35,22
Coordinator II	1,413,510	28,41	\$1,339,188	\$1,413,510	\$1,413,510	\$1,413,510	\$1,413,510	\$1,413,510	\$1,413,510	\$1,413,510	\$1,413,510	\$1,413,510
Coordinator II (Superv)	\$179,822	0	\$179,822	0	\$179,822	0	\$179,822	0	\$179,822	0	\$179,822	0
Coord II (Superv)	\$361,825	28,41	\$361,825	28,41	\$361,825	28,41	\$361,825	28,41	\$361,825	28,41	\$361,825	28,41
Guardian Ad Litem	\$125,148	0	\$125,148	0	\$125,148	0	\$125,148	0	\$125,148	0	\$125,148	0
Coordinator II	\$30,323	1,01	\$30,323	1,01	\$30,323	1,01	\$30,323	1,01	\$30,323	1,01	\$30,323	1,01
Manager I	\$290,705	7,11	\$290,705	7,11	\$290,705	7,11	\$290,705	7,11	\$290,705	7,11	\$290,705	7,11
Manager II (Supervisor)	\$85,653	2,00	\$85,653	2,00	\$85,653	2,00	\$85,653	2,00	\$85,653	2,00	\$85,653	2,00
Office Technician II	\$21,517	0,79	\$21,517	0,79	\$21,517	0,79	\$21,517	0,79	\$21,517	0,79	\$21,517	0,79
WordProcessing Tech	\$32,276	1,18	\$32,276	1,18	\$32,276	1,18	\$32,276	1,18	\$32,276	1,18	\$32,276	1,18
Administrative Services	\$91,540	1,00	\$91,540	1,00	\$91,540	1,00	\$91,540	1,00	\$91,540	1,00	\$91,540	1,00
Court Admin	\$87,181	1,00	\$87,181	1,00	\$87,181	1,00	\$87,181	1,00	\$87,181	1,00	\$87,181	1,00
Director	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00
Coordinator III	\$37,991	1,93	\$37,991	1,93	\$37,991	1,93	\$37,991	1,93	\$37,991	1,93	\$37,991	1,93
Manager (Personnel)	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00
Asst Director	\$50,015	1,00	\$50,015	1,00	\$50,015	1,00	\$50,015	1,00	\$50,015	1,00	\$50,015	1,00
OT II (Flexibility)	\$27,253	1,00	\$27,253	1,00	\$27,253	1,00	\$27,253	1,00	\$27,253	1,00	\$27,253	1,00
Supervisor I (Security)	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00
Supervisor II	\$38,066	1,00	\$38,066	1,00	\$38,066	1,00	\$38,066	1,00	\$38,066	1,00	\$38,066	1,00
WordProcessing Tech	\$60,417	2,22	\$60,417	2,22	\$60,417	2,22	\$60,417	2,22	\$60,417	2,22	\$60,417	2,22
Court Operations	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00
Court Reporter	\$1,954,276	32,09	\$1,954,276	32,09	\$1,954,276	32,09	\$1,954,276	32,09	\$1,954,276	32,09	\$1,954,276	32,09
Coord II (Family Law)	\$27,492	0,92	\$27,492	0,92	\$27,492	0,92	\$27,492	0,92	\$27,492	0,92	\$27,492	0,92
Coord II (Trial Assign)	\$32,193	1,00	\$32,193	1,00	\$32,193	1,00	\$32,193	1,00	\$32,193	1,00	\$32,193	1,00
Sup (Sup Crl Reporter)	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00
Office Technician II	\$28,430	1,04	\$28,430	1,04	\$28,430	1,04	\$28,430	1,04	\$28,430	1,04	\$28,430	1,04
Sup (Jury Coordinator)	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00	\$35,424	1,00
Mgr (Crim Ops)	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00
Coord III (Crim Ops)	\$35,284	0,28	\$35,284	0,28	\$35,284	0,28	\$35,284	0,28	\$35,284	0,28	\$35,284	0,28
Coord III (Crim Ops)	\$32,193	1,00	\$32,193	1,00	\$32,193	1,00	\$32,193	1,00	\$32,193	1,00	\$32,193	1,00
Coord II (Confirmation)	\$29,970	1,00	\$29,970	1,00	\$29,970	1,00	\$29,970	1,00	\$29,970	1,00	\$29,970	1,00
Arbitration	\$32,211	1,07	\$32,211	1,07	\$32,211	1,07	\$32,211	1,07	\$32,211	1,07	\$32,211	1,07
Coordinator I	\$46,136	1,07	\$46,136	1,07	\$46,136	1,07	\$46,136	1,07	\$46,136	1,07	\$46,136	1,07
Coordinator II (Sec)	\$32,211	1,07	\$32,211	1,07	\$32,211	1,07	\$32,211	1,07	\$32,211	1,07	\$32,211	1,07
Family Court Services	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00	\$58,771	1,00
Director	\$18,328	0,61	\$18,328	0,61	\$18,328	0,61	\$18,328	0,61	\$18,328	0,61	\$18,328	0,61
Coordinator I	\$39,516	1,32	\$39,516	1,32	\$39,516	1,32	\$39,516	1,32	\$39,516	1,32	\$39,516	1,32
Coordinator II	\$18,328	0,61	\$18,328	0,61	\$18,328	0,61	\$18,328	0,61	\$18,328	0,61	\$18,328	0,61
Soc Wkr Supervisor	\$42,927	1,00	\$42,927	1,00	\$42,927	1,00	\$42,927	1,00	\$42,927	1,00	\$42,927	1,00
Social Worker	\$43,854	3,52	\$43,854	3,52	\$43,854	3,52	\$43,854	3,52	\$43,854	3,52	\$43,854	3,52
Adoption Counselor	\$34,918	0,82	\$34,918	0,82	\$34,918	0,82	\$34,918	0,82	\$34,918	0,82	\$34,918	0,82
Office Technician I	\$17,135	1,06	\$17,135	1,06	\$17,135	1,06	\$17,135	1,06	\$17,135	1,06	\$17,135	1,06
Supervisor II	\$38,066	1,00	\$38,066	1,00	\$38,066	1,00	\$38,066	1,00	\$38,066	1,00	\$38,066	1,00
WordProcessing Tech	\$6,353	0,31	\$6,353	0,31	\$6,353	0,31	\$6,353	0,31	\$6,353	0,31	\$6,353	0,31
Family Law Case Program	\$13,746	0,46	\$13,746	0,46	\$13,746	0,46	\$13,746	0,46	\$13,746	0,46	\$13,746	0,46
Coordinator I	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00	\$40,910	1,00
Manager I	\$12,508	0,31	\$12,508	0,31	\$12,508	0,31	\$12,508	0,31	\$12,508	0,31	\$12,508	0,31
Social Worker	\$37,527	0,92	\$37,527	0,92	\$37,527	0,92	\$37,527	0,92	\$37,527	0,92	\$37,527	0,92
Total Salaries & Benefits >	\$6,043,198	157,21	\$6,043,198	157,21	\$6,043,198	157,21	\$6,043,198	157,21	\$6,043,198	157,21	\$6,043,198	157,21
Total ->	278,88		278,88		278,88		278,88		278,88		278,88	

Prindtite 17-Jun-91

	1995	2000	2005	2010
Total Filings	35,604	31,576	35,212	39,667
Filings: Juv Dep	1,394	0	1,487	0
Filings: Offender	7,906	0	8,501	0
Chil Filings	12,192	16,518	12,424	20,770
Criminal Filings	6,025	3,565	6,273	4,615
Domestic Filings	2,963	6,431	3,007	7,958

	Salaries	Other	FTEs	Salaries	Other	FTEs	Salaries	Other	FTEs	Salaries	Other	FTEs
Judicial Operations	\$12,287	\$0	\$10,896	\$12,769	\$0	\$12,132	\$13,659	\$0	\$13,659	\$13,954	\$0	\$14,868
Extra Help	\$45,589	\$0	\$40,434	\$47,377	\$0	\$45,088	\$50,792	\$0	\$50,792	\$51,776	\$0	\$55,188
Supplies	\$312,250	\$0	\$276,941	\$324,905	\$0	\$308,816	\$347,884	\$0	\$347,884	\$354,621	\$0	\$377,853
Services/Transfers	\$11,610	\$0	\$10,287	\$12,065	\$0	\$11,482	\$12,935	\$0	\$12,935	\$13,185	\$0	\$14,049
Capital	\$31,703	\$0	\$34,077	\$34,077	\$0	\$0	\$0	\$0	\$0	\$39,413	\$0	\$0
Supplies	\$5,270	\$0	\$3,664	\$3,664	\$0	\$0	\$0	\$0	\$0	\$6,551	\$0	\$0
Services/Transfers	\$60,103	\$0	\$64,604	\$64,604	\$0	\$0	\$0	\$0	\$0	\$74,720	\$0	\$0

OPERATIONS AND MAINTENANCE

Juvenile Court Operations	\$31,703	\$0	\$34,077	\$34,077	\$0	\$0	\$0	\$0	\$0	\$39,413	\$0	\$0
Extra Help	\$5,270	\$0	\$3,664	\$3,664	\$0	\$0	\$0	\$0	\$0	\$6,551	\$0	\$0
Supplies	\$60,103	\$0	\$64,604	\$64,604	\$0	\$0	\$0	\$0	\$0	\$74,720	\$0	\$0

Guardian Ad Litem	\$1,332	\$0	\$1,432	\$1,432	\$0	\$0	\$0	\$0	\$0	\$1,656	\$0	\$0
Extra Help	\$7,651	\$0	\$6,224	\$6,992	\$0	\$0	\$0	\$0	\$0	\$6,992	\$0	\$0
Supplies	\$86,394	\$0	\$82,863	\$82,863	\$0	\$0	\$0	\$0	\$0	\$107,404	\$0	\$0
Services/Transfers	\$4,875	\$0	\$5,240	\$5,240	\$0	\$0	\$0	\$0	\$0	\$5,060	\$0	\$0
Capital/Lease	\$53	\$0	\$575	\$575	\$0	\$0	\$0	\$0	\$0	\$628	\$0	\$0

Administrative Services	\$35,211	\$0	\$36,582	\$36,582	\$0	\$0	\$0	\$0	\$0	\$39,989	\$0	\$0
Extra Help	\$293,457	\$0	\$273,789	\$273,789	\$0	\$0	\$0	\$0	\$290,675	\$0	\$0	\$298,207
Supplies	\$3,732	\$0	\$3,978	\$3,978	\$0	\$0	\$0	\$0	\$4,117	\$0	\$0	\$4,516
Services/Transfers	\$3,310	\$0	\$3,691	\$3,691	\$0	\$0	\$0	\$0	\$4,155	\$0	\$0	\$4,516
Capital/Lease	\$60	\$0	\$547	\$547	\$0	\$0	\$0	\$0	\$610	\$0	\$0	\$669

Court Operations	\$7,740	\$0	\$6,043	\$6,043	\$0	\$0	\$0	\$0	\$0	\$6,539	\$0	\$0
Extra Help	\$24,797	\$0	\$25,789	\$25,789	\$0	\$0	\$0	\$0	\$27,359	\$0	\$0	\$28,162
Supplies	\$662,372	\$0	\$730,217	\$679,622	\$0	\$0	\$0	\$0	\$713,546	\$0	\$0	\$725,133
Jury Fees	\$65,043	\$0	\$67,688	\$67,594	\$0	\$0	\$0	\$0	\$71,763	\$0	\$0	\$73,869
Services/Transfers	\$10,780	\$0	\$9,561	\$11,203	\$0	\$0	\$0	\$0	\$11,894	\$0	\$0	\$12,243
Capital/Lease	\$28	\$0	\$233	\$233	\$0	\$0	\$0	\$0	\$243	\$0	\$0	\$422

Arbitration	\$709	\$0	\$1,072	\$1,072	\$0	\$0	\$0	\$0	\$1,208	\$0	\$0	\$1,313
Extra Help	\$146,296	\$0	\$198,194	\$149,071	\$0	\$0	\$0	\$0	\$155,610	\$0	\$0	\$157,527
Supplies	\$1,460	\$0	\$1,979	\$1,468	\$0	\$0	\$0	\$0	\$1,554	\$0	\$0	\$1,573
Services/Transfers	\$28	\$0	\$309	\$233	\$0	\$0	\$0	\$0	\$243	\$0	\$0	\$422
Capital	\$709	\$0	\$961	\$723	\$0	\$0	\$0	\$0	\$754	\$0	\$0	\$764

Family Court Services	\$308	\$0	\$659	\$308	\$0	\$0	\$0	\$0	\$318	\$0	\$0	\$319
Extra Help	\$738	\$0	\$1,567	\$742	\$0	\$0	\$0	\$0	\$765	\$0	\$0	\$765
Supplies	\$4,738	\$0	\$10,216	\$4,777	\$0	\$0	\$0	\$0	\$4,932	\$0	\$0	\$4,947
Services/Transfers	\$1,223	\$0	\$2,637	\$1,233	\$0	\$0	\$0	\$0	\$1,273	\$0	\$0	\$1,277
Capital	\$153	\$0	\$300	\$154	\$0	\$0	\$0	\$0	\$159	\$0	\$0	\$160

Family Law Casa Program	\$933	\$0	\$2,011	\$933	\$0	\$0	\$0	\$0	\$971	\$0	\$0	\$974
Extra Help	\$4,620	\$0	\$9,962	\$4,658	\$0	\$0	\$0	\$0	\$4,808	\$0	\$0	\$4,824
Supplies	\$764	\$0	\$1,648	\$771	\$0	\$0	\$0	\$0	\$796	\$0	\$0	\$798
Services/Transfers	\$153	\$0	\$300	\$154	\$0	\$0	\$0	\$0	\$159	\$0	\$0	\$160
Capital	\$933	\$0	\$2,011	\$933	\$0	\$0	\$0	\$0	\$971	\$0	\$0	\$974

Total O&M	\$1,814,907	\$0	\$1,658,332	\$1,881,176	\$0	\$0	\$0	\$0	\$1,992,602	\$0	\$0	\$2,046,288
Total Budget per Facility >	\$7,860,093	\$0	\$6,348,154	\$6,120,017	\$0	\$0	\$0	\$0	\$4,081,963	\$0	\$0	\$4,325,032
Total Budget per Option	\$14,208,247	\$0	\$11,922,488	\$11,922,488	\$0	\$0	\$0	\$0	\$8,543,957	\$0	\$0	\$8,754,304
Increase over 1990 Budget >	\$2,948,301	\$0	\$2,948,301	\$2,948,301	\$0	\$0	\$0	\$0	\$16,451,939	\$0	\$0	\$17,307,440
									\$5,191,983			\$6,047,494

PUBLIC SAFETY: COST ESTIMATES FOR CRIMINAL INVESTIGATION DIVISION

- FTE Growth Lowered in Developing Financial Plan
- Derived from a December 31, 1990 DPS personnel roster

Type of Staff in Criminal Investigations	No. in 1990	TOTAL COSTS (1990)		STAFFING LEVELS										2000		2005		2010								
		Salary	Benefits	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Salary & Benefits	Salary & Benefits	Salary & Benefits
Chief	1.0	70,000	16,060	88,060	1.0	1.0	1.1	1.1	1.1	1.1	1.2	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.4	1.4	1.4	1.4	1.4	116,765	123,942	
Captain	2.0	55,300	14,267	139,135	2.0	2.1	2.1	2.2	2.2	2.3	2.3	2.4	2.4	2.5	2.5	2.6	2.6	2.7	2.7	2.7	2.7	2.7	2.7	2.7	184,489	195,828
Sergeant	11.0	40,300	10,397	857,671	11.2	11.5	11.8	12.0	12.3	12.8	13.1	13.4	13.7	13.7	13.8	14.1	14.2	14.4	14.6	14.8	14.9	15.1	15.3	15.5	739,459	784,904
Detective	79.0	33,600	8,643	3,329,297	80.6	82.6	84.5	86.4	88.3	90.3	92.3	94.4	96.5	98.7	99.9	101.1	102.3	103.5	104.8	106.0	107.3	108.6	109.9	111.2	4,414,589	4,946,876
Policegraphist	1.0	28,000	8,772	42,772	1.0	1.0	1.1	1.1	1.1	1.1	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.3	1.3	1.3	1.4	1.4	1.4	1.4	64,715	60,200
Secretary	1.0	28,000	7,224	35,224	1.0	1.0	1.1	1.1	1.1	1.1	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.3	1.3	1.3	1.4	1.4	1.4	1.4	48,706	49,577
Clerk	14.0	21,000	5,418	369,652	14.3	14.6	15.0	15.3	15.6	16.0	16.4	16.7	17.1	17.5	17.7	17.9	18.1	18.3	18.6	18.8	19.0	19.2	19.5	19.7	480,415	520,555
Spec. Bar Pays		351,683	48,606	400,689	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	495,263
Overtime		146,364	20,576	166,942	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	196,727
Total	109.0			5,131,642	111.5	114.0	116.5	119.1	121.8	124.6	127.4	130.2	133.2	136.2	137.8	139.5	141.1	142.8	144.5	146.3	148.0	149.8	151.6	153.4	6,712,433	7,124,962

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	0	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

Staff Category	SUBURBAN JC & 1 B/H OPTION B			SUBURBAN JC & 1 B/H OPTION B			SUBURBAN JC & 1 B/H OPTION B			SUBURBAN JC & 1 B/H OPTION B		
	Year	Costs	FTEs	Year	Costs	FTEs	Year	Costs	FTEs	Year	Costs	FTEs
Registered Nurse	1995	\$2,616,793	58.34	2000	\$2,827,313	63.03	2005	\$2,976,676	66.36	2010	\$3,240,119	72.23
Public Hlth Nurse		\$51,531	1.04		\$55,677	1.13		\$58,618	1.19		\$63,806	1.29
Lic Prac Nurse		\$160,106	6.05		\$172,987	6.54		\$182,125	6.88		\$198,244	7.49
Health Serv Asst		\$40,208	1.39		\$43,442	1.50		\$45,737	1.58		\$49,785	1.72
MD		\$218,929	2.38		\$236,542	2.57		\$249,038	2.71		\$271,079	2.95
Nurse Pract (Med)		\$520,395	9.73		\$562,260	10.52		\$591,964	11.07		\$644,354	12.05
Dentist		\$81,440	1.39		\$87,991	1.50		\$92,640	1.58		\$100,839	1.72
Dental Asst		\$40,222	1.57		\$43,458	1.69		\$45,754	1.78		\$49,803	1.94
Psychiatrist/Radiologist		\$0	0.00		\$0	0.00		\$0	0.00		\$0	0.00
Nurse Pract (Psych)		\$74,342	1.39		\$80,323	1.50		\$84,566	1.58		\$92,051	1.72
Pharmacist		\$77,394	1.58		\$83,620	1.71		\$88,038	1.80		\$95,829	1.96
Pharmacy Tech		\$37,076	1.44		\$40,058	1.56		\$42,175	1.64		\$45,907	1.79
X-Ray Tech		\$11,497	0.35		\$12,422	0.38		\$13,078	0.40		\$14,236	0.43
CDI		\$93,440	2.78		\$100,957	3.01		\$106,290	3.16		\$115,697	3.44
Extra Help		\$13,893	0.49		\$15,011	0.53		\$15,804	0.55		\$17,202	0.60
Clerical		\$348,616	12.17		\$376,662	13.15		\$396,560	13.84		\$431,657	15.07
Supervisors		\$168,953	2.78		\$182,545	3.01		\$192,188	3.16		\$209,198	3.44
Supervisors-Asst		\$316,832	5.56		\$342,321	6.01		\$360,405	6.33		\$392,302	6.89
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		4,981,792	112.44		5,373,715	121.32		5,651,783	127.63		6,142,234	138.74
OPERATING & MAINTENANCE												
Overtime/Differentials		348,362			376,388			396,272			431,343	
Office Supplies/Services		134,762			145,411			152,966			166,292	
Med/Dental Supplies		64,538			69,730			73,413			79,910	
Pharmaceuticals		132,928			143,622			151,210			164,592	
Emergency Hospital Care		47,322			57,354			66,066			78,474	
Psychiatrist		144,416			156,035			164,278			178,817	
Radiologist		12,516			13,523			14,237			15,497	
Contract/Prof Svcs		106,240			114,786			120,851			131,546	
Insurance		142,573			153,839			161,832			175,931	
Overhead		816,615			881,905			928,440			1,010,123	
Capital		15,537			16,764			17,635			19,172	
Subtotal: O&M		1,965,809			2,129,357			2,247,200			2,451,697	
Book and Hold Totals		0			0			343,432 (30 Beds)			343,432 (30 Beds)	
Total Budget Per Option		6,947,601			7,503,071			8,242,415			8,937,363	

Public Defense

OPTION G: KCC/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				
	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Additional FTE by 1995	1995 incl'd BENEFITS	Additional FTE by 2000	2000 incl'd BENEFITS	Additional FTE by 2005	2005 incl'd BENEFITS	Additional FTE by 2010	2010 ADDITIONAL incl'd BENEFITS	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Additional FTE by 2010	2010 ADDITIONAL incl'd BENEFITS	
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	\$43,116								
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									
							\$5,393,013		\$598,428		\$538,976		\$582,721								
							\$2,168,507		\$239,828		\$216,172		\$232,501								
							\$7,561,519		\$838,256		\$755,149		\$815,222								
									\$8,399,775		\$9,154,924		\$9,970,147								

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
				\$9,970,147

	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Additional FTE by 1995	1995 incl'd BENEFITS	Additional FTE by 2000	2000 incl'd BENEFITS	Additional FTE by 2005	2005 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	\$629,022	\$91,435	\$82,401	\$88,319	\$88,319	\$88,319	
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	
MALPRACTICE, ETC	\$274,907	\$204,251	\$226,957	\$247,433	\$269,625	\$204,251	\$204,251	\$22,706	\$20,477	\$22,191	\$22,191	\$22,191	
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	

