

CAPITAL ALTERNATIVES

OPTION: C	PAGE NUMBER
A. CONCEPTUAL VISUAL DISPLAY	1
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BY AGENCY (IN 5 YEAR INCREMENTS)	
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(also see info. in chapter 2)	
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(same as option D)	
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(also see info. in Chapter 2)	
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(same as option D)	

fmpcapc1

LONG TERM JAIL PLANNING PROPOSED OPTION C

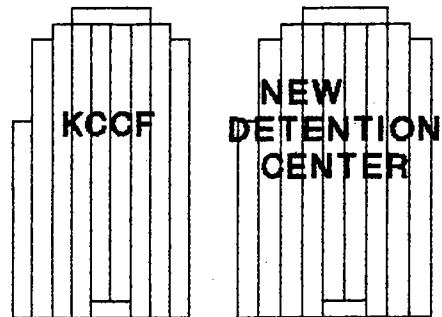
NOTE: Does not include parking, landscaping, setbacks or space for growth in agencies which are to be accommodated in OTHER BUILDINGS.

	NEW DETENTION CENTER		SOUTH BOOK & HOLD	
	PHASE I	PHASE II	PHASE I	PHASE II
DETENTION	215,318	65,142	13,340	-0-
JAIL HEALTH				
DISTRICT CRT.	3,000	-0-	-0-	-0-
JUDICIAL ADM.	200	-0-	-0-	-0-
SUPERIOR CRT.	19,500	29,250	-0-	-0-
PROSECUTOR	-0-	-0-	-0-	-0-
PUBLIC SAFETY	-0-	-0-	-0-	-0-
PUBLIC DEFENSE	-0-	-0-	-0-	-0-
INFRASTR.	22,110	-0-	-0-	-0-
DAD SHELL	27,720	27,720	-0-	-0-
	EAST BOOK & HOLD		NORTH BOOK & HOLD	
	PHASE I	PHASE II	PHASE I	PHASE II
DETENTION	-0-	7,360	-0-	6,900
JAIL HEALTH				
DISTRICT CRT.	-0-	-0-	-0-	-0-
JUDICIAL ADM.	-0-	-0-	-0-	-0-
SUPERIOR CRT.	-0-	-0-	-0-	-0-
PROSECUTOR	-0-	-0-	-0-	-0-
PUBLIC SAFETY	-0-	-0-	-0-	-0-
PUBLIC DEFENSE	-0-	-0-	-0-	-0-
INFRASTR.	-0-	-0-	-0-	-0-

N. BOOK & HOLD



PHASE II - 30 NEW BEDS



PHASE I - 873 NEW BEDS
PHASE II - 285 NEW BEDS

E. BOOK & HOLD



PHASE II - 32 NEW BEDS

S. BOOK & HOLD



PHASE I - 68 NEW BEDS

affordable scenario

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

OPTION C
YR 2000

AGENCY	TOTAL ADDITIONS OVER YEAR 1990 NO. UNITS	ADDS AT NEW		ADDS AT CTHSE		ADDS AT NORTH		ADDS AT EAST		ADDS AT OTHER	COMMENTS AND NOTES
		DNTN JAIL	DNTN TWR	AT CTHSE	COMPLEX	SOUTH B & H	NORTH B & H	EAST B & H			
ADULT DETENTION	753 BEDS	0	0	0	0	0	0	0	0	0	
JAIL HEALTH	INCLUDED IN ADULT DETENTION										
DISTRICT COURT	8 JUDGES	1	0	0	0	0	0	0	0	7	1 IN-CUSTODY CT AT NEW JAIL
JUDICIAL ADMINISTRATION	25 FTE'S	0	2	21	0	0	0	0	0	2	JA TO STAY AT COURTHOUSE
SUPERIOR COURT	11 JUDGES	0	6	4	0	0	0	0	0	1	4 ADDED PRIOR TO OPT C
PROSECUTING ATTORNEY	75 FTE'S	0	0	75	0	0	0	0	0	0	PAO STAYS IN COURTHOUSE
PUBLIC SAFETY	193 FTE'S	0	0	11	0	0	0	0	0	182	ADDS TO CID ARE IN COURTHOUSE
PUBLIC DEFENSE	4 FTE'S	0	0	0	0	0	0	0	0	4	ALL ADDS AT EXISTING LOCATIONS
FUTURE BED SHELL	120 NBEDS	0	0	0	0	0	0	0	0	0	
FUTURE BED INFRASTR	402 NBEDS	0	0	0	0	0	0	0	0	0	
BOOK & HOLD	58 BEDS	0	0	0	0	58	0	0	0	0	

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	SQ. FT. RATIO*	ADDS AT NEW		ADDS AT CTHSE		ADDS AT NORTH		ADDS AT EAST		ADDS AT OTHER
		DNTN JAIL	DNTN TWR	AT CTHSE	COMPLEX	SOUTH B & H	NORTH B & H	EAST B & H		
ADULT DETENTION	286 DNSF/BED	215,358	0	0	0	0	0	0	0	0
JAIL HEALTH		0	0	0	0	0	0	0	0	0
DISTRICT COURT	3,000 DNSF/JUDG	3,000	0	0	0	0	0	0	0	21,000
JUDICIAL ADMINISTRATION	100 DNSF/FTE	0	200	2,100	0	0	0	0	0	200
SUPERIOR COURT	3,250 DNSF/JUDG	0	19,500	13,000	0	0	0	0	0	3,250
PROSECUTING ATTORNEY	160 DNSF/FTE	0	0	12,000	0	0	0	0	0	0
PUBLIC SAFETY	120 DNSF/FTE	0	0	1,320	0	0	0	0	0	21,840
PUBLIC DEFENSE	120 DNSF/FTE	0	0	0	0	0	0	0	0	480
FUTURE BED SHELL	231 DNSF/BED	27,720	0	0	0	0	0	0	0	0
BOOK & HOLD	230 DNSF/BED	0	0	0	0	13,340	0	0	0	0
FUTURE DAD INFRASTR	55 DNSF/NBE	22,110	0	0	0	0	0	0	0	0
SUBTOTAL DNSF TO BE DEVELOPED		268,188	19,700	28,420	28,420	13,340	0	0	0	46,770
FOOD SERV./MED SERV./ADMIN./VISIT										

GROSSING FACTOR FOR NEW CONSTRUCTION 1.4 1.4 1.4 1.4 1.4 1.4 1.4

TOTAL AREA TO BE DEVELOPED(BGSF) 375,463 27,580 28,420 18,676 0 65,478

*DNSF=DEPARTMENTAL NET SQUARE FEET
BGSF =BUILDING GROSS SQUARE FEET
40,000 KCCF REMODEL
8,000 CTHSE REMODEL-IDECK

PROJECT COST SUMMARY FOR OPTION C DOWNTOWN DETENTION FACILITY
 25-Jun-91 PHASE I PLUS DNTN OFFICE TOWER
affordable scenario PLUS THREE BOOK & HOLD FACILITIES

	AREA(SQFT)	\$/ SQ FT	COST	COMMENTS
ELEMENT 003-CONSTRUCTION				
BUILDING(1ST QTR 1992 START)				
NEW DETENTION SHELL	38,808	\$70.00	\$2,716,560	SHELL 120 BEDS
NEW DETENTION SPACE	336,655	\$140.00	\$47,131,700	753 BEDS AT 400 BGSF/BED+INFRA, IN-CUSTODY CT
NEW OFFICE SPACE	27,580	\$100.00	\$2,758,000	FOR 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	18,676	\$130.00	\$2,427,880	58 BEDS AT 322 BGSF/BED
SUBTOTAL BUILDING			\$65,512,360	
SITE WORK B&H	93,400	\$6.00	\$560,400	FOR B&H SITE
SITE WORK	85,600	\$80.00	\$6,848,000	FOR SOUTH BLOCK PLUS 28K SF
OTHER			\$2,500,000	2 STORY SKYBRIDGE OR TUNNEL
OTHER			\$5,980,000	PKG AT 370 STRUC+50 SURFACE
TOTAL CONSTRUCTION AT 1ST QTR 1992			\$81,400,760	
ESCALATION TO 1ST QTR 1993 START			\$3,256,030	AT 4% PER YEAR
TOTAL CONSTRUCTION			\$84,656,790	
CONSTRUCTION RELATED				
SALES TAX			\$6,941,857	AT 8.2%
SURVEYS, PERMITS, FEES			\$1,269,852	AT 1.5%
OWNERS TEST, INSPECTION			\$1,269,852	AT 1.5%
PRINTING, ADVERTISING			\$761,911	AT .09%
OTHER				
SUBTOTAL RELATED			\$10,243,472	
TOTAL ELEMENT 003			\$94,900,262	
ELEMENT 001-NON COUNTY FORCE DESIGN				
BASIC A/E DESIGN FEE			\$6,772,543	AT 8.0% OF TOTAL CONSTRUCTION
FPP/OTHER A/E SERVICES			\$1,500,000	FIXED PRICE
CONSTRUCTION MANAGEMENT			\$2,539,704	AT 3.0% OF TOTAL CONSTRUCTION
EIS			\$300,000	FIXED PRICE
TOTAL ELEMENT 001			\$11,112,247	
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			\$11,967,482	AT 20% OF BLDG COST-DETENTION, 10%-OTHER AT 10% OF CONSTR FOR CONTINGENCY
ELEMENT 005-CONTINGENCY & RESERVES			\$16,931,358	PLUS 10% FOR RESERVES
ELEMENT 006-PROJECT ADMINISTRATION			\$1,511,970	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	93,400	\$7.00	\$653,800	1 STORY BLDG, 20% LOT COVERAGE
OTHER-land for dntr courts	28,800	\$52.00	\$1,497,600	DNTN OFFICE TOWER SITE
%FOR ART			\$846,568	AT 1% OF TOTAL CONSTRUCTION COST
TOTAL ELEMENT OTHER			\$5,997,968	
TOTAL PROJECT COST			\$142,421,287	

REPLACEMENT COST(1993 DOLLARS)

YEAR 5	\$0
YEAR 10	\$11,015,979
YEAR 15	\$28,916,945
YEAR 20	\$34,883,934
YEAR 25	\$0

affordable scenario

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

OPTION C
YR 2010

AGENCY	TOTAL ADDITIONS OVER YEAR 2000	ADDS		ADDS AT NEW		ADDS AT CTSE		ADDS AT SOUTH		ADDS AT NORTH		ADDS AT EAST		ADDS AT OTHER	COMMENTS AND NOTES
		NO. UNITS	DNTN	JAIL	DNTN	TWR	AT NEW	AT CTSE	COMPLEX	SOUTH	B & H	NORTH	B & H		
ADULT DETENTION	282 BEDS	282	0	0	0	0	0	0	0	0	0	0	0	0	
JAIL HEALTH	INCLUDED IN ADULT DETENTION														
DISTRICT COURT	5 JUDGES	0	0	0	0	1	0	0	0	0	0	0	0	4	ALL ADDS AT EXISTING LOCATIONS
JUDICIAL ADMINISTRATION	23 FTE'S	0	0	0	0	21	0	0	0	0	0	0	0	2	JA TO STAY AT COURTHOUSE
SUPERIOR COURT	10 JUDGES	0	0	9	0	0	0	0	0	0	0	0	0	1	ALL ADDS AT JUSTICE CTR
PROSECUTING ATTORNEY	42 FTE'S	0	0	0	0	42	0	0	0	0	0	0	0	0	PAO STAYS IN COURTHOUSE
PUBLIC SAFETY	128 FTE'S	0	0	0	0	18	0	0	0	0	0	0	0	110	ADDS TO CID ARE IN COURTHOUSE
PUBLIC DEFENSE	2 FTE'S	0	0	0	0	0	0	0	0	0	0	0	0	2	ALL ADDS AT EXISTING LOCATIONS
FINISH BED SHELL	120 BEDS	120	0	0	0	0	0	0	0	0	0	0	0	0	
FUTURE BED INFRASTR	0 NBEDS	0	0	0	0	0	0	0	0	0	0	0	0	0	
BOOK & HOLD	62 BEDS	0	0	0	0	0	0	0	0	30	0	0	32	0	

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	SQ FT RATIO*	ADDS		ADDS AT NEW		ADDS AT CTSE		ADDS AT SOUTH		ADDS AT NORTH		ADDS AT EAST		ADDS AT OTHER	
		DNTN	JAIL	DNTN	TWR	AT NEW	AT CTSE	COMPLEX	SOUTH	B & H	NORTH	B & H	EAST		B & H
ADULT DETENTION	231 DNSF/BED	65,142	0	0	0	0	0	0	0	0	0	0	0	0	ALREADY PROVIDED INFRASTR IN PH
JAIL HEALTH		0	0	0	0	0	0	0	0	0	0	0	0	0	
DISTRICT COURT	3,000 DNSF/JUDG	0	0	0	0	3,000	0	0	0	0	0	0	0	12,000	
JUDICIAL ADMINISTRATION	100 DNSF/FTE	0	0	0	0	2,100	0	0	0	0	0	0	0	200	
SUPERIOR COURT	3,250 DNSF/JUDG	0	0	29,250	0	0	0	0	0	0	0	0	0	3,250	
PROSECUTING ATTORNEY	160 DNSF/FTE	0	0	0	0	6,720	0	0	0	0	0	0	0	0	
PUBLIC SAFETY	120 DNSF/FTE	0	0	0	0	2,160	0	0	0	0	0	0	0	13,200	
PUBLIC DEFENSE	120 DNSF/FTE	0	0	0	0	0	0	0	0	0	0	0	0	240	
FINISH BED SHELL	231 DNSF/BED	27,720	0	0	0	0	0	0	0	0	0	0	0	0	
BOOK & HOLD	230 DNSF/BED	0	0	0	0	0	0	0	0	6,900	0	0	7,360	0	
FUTURE DAD INFRASTR	55 DNSF/NBE	0	0	0	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL DNSF TO BE DEVELOPED		92,862	29,250	13,980	1	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	28,890	

GROSSING FACTOR FOR NEW CONSTRUCTION

TOTAL AREA TO BE DEVELOPED(BGSF)

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

20,000 KCCF REMODEL
0 CTHSE REMODEL-I DECK

PROJECT COST SUMMARY FOR **OPTION C** DOWNTOWN DETENTION FACILITY
 25-Jun-91 PHASE **II** PLUS DNTN OFFICE TOWER
affordable scenario PLUS THREE BOOK & HOLD FACILITIES

	AREA(SQFT)	\$/SQ FT	COST	COMMENTS
ELEMENT 003-CONSTRUCTION				
BUILDING(1ST QTR 1992 START)				
FINISH DETENTION SHELL	38,808	\$77.00	\$2,988,216	120 BEDS
NEW DETENTION SPACE	91,199	\$140.00	\$12,767,860	282 BEDS AT 400 BGSF PER BED-INFRA
NEW OFFICE SPACE-DNTN	40,950	\$100.00	\$4,095,000	FOR NEW SPR CTS 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	19,964	\$130.00	\$2,595,320	30+32 BEDS AT 322 BFSF/BED
SUBTOTAL BUILDING			<u>\$28,125,336</u>	
SITE WORK	100,000	\$6.00	\$600,000	AT 2 B&H SITES
OTHER			\$2,312,000	PKG AT 140 STRUC/30+30 SURF
TOTAL CONSTRUCTION AT 1ST QTR 1992			<u>\$31,037,336</u>	
ESCALATION TO 1ST QTR 1998 START			\$8,234,796	AT 4% PER YEAR
TOTAL CONSTRUCTION			<u>\$39,272,132</u>	
CONSTRUCTION RELATED				
SALES TAX			\$3,220,315	AT 8.2%
SURVEYS, PERMITS, FEES			\$589,082	AT 1.5%
OWNERS TEST, INSPECTION			\$589,082	AT 1.5%
PRINTING, ADVERTISING			\$353,449	AT .09%
OTHER				
SUBTOTAL RELATED			<u>\$4,751,928</u>	
TOTAL ELEMENT 003			<u>\$44,024,059</u>	
ELEMENT 001-NON COUNTY FORCE DESIGN				
BASIC A/E DESIGN FEE			\$3,141,771	AT 8.0% OF TOTAL CONSTRUCTION
FPP/OTHER A/E SERVICES			\$0	FIXED PRICE
CONSTRUCTION MANAGEMENT			\$1,178,164	AT 3.0% OF TOTAL CONSTRUCTION
EIS			\$0	FIXED PRICE
TOTAL ELEMENT 001			<u>\$4,319,934</u>	
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			<u>\$5,880,789</u>	AT 20% OF BLDG COST-DETENTION, 10%-OTHE AT 10% OF CONSTR FOR CONTINGENCY
ELEMENT 005-CONTINGENCY & RESERVES			<u>\$7,854,426</u>	PLUS 10% FOR RESERVES
ELEMENT 006-PROJECT ADMINISTRATION			<u>\$701,400</u>	AT 1.8% OF TOTAL CONSTRUCTION
ELEMENT OTHER				
LAND COST	100,000	\$7.00	\$700,000	2 SITES, 1 STORY-20% LOT COVERAGE
TRANSITION COST				PART OF PROJECT ADMIN
MOVE IN COST				PART OF PROJECT ADMIN
OTHER				
OTHER				
%FOR ART			\$392,721	AT 1% OF TOTAL CONSTRUCTION COST
TOTAL ELEMENT OTHER			<u>\$1,092,721</u>	
TOTAL PROJECT COST			<u>\$63,873,331</u>	

REPLACEMENT COST(1998 DOLLARS)

YEAR 5	\$0
YEAR 10	\$5,635,216
YEAR 15	\$14,792,441
YEAR 20	\$17,844,850
YEAR 25	\$0

DEPARTMENT OF ADULT DETENTION

OPTIO

CLASSIFICATION DISTRIBUTION 1995 ADP
(Non-Capital Adjustment)

	Men	Women	Total		Men	Women	Total
DOWNTOWN SEATTLE NEW JUSTICE CENTER & EXISTING KCCF				BOOK AND HOLD SOUTH*			
Intake	44	9	54	Intake	5.66	0.63	6.29
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	151	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	44.26	4.92	49.18
TOTAL ALL REGIONS	1744	198	1942				

Note: Includes acute medical and psych population adjustment.

* Includes the book and hold populations from the South, Renton and Issaquah analytical regions.

DEPARTMENT OF ADULT DETENTION -- OPTION C 1995
Existing KCCF/Downtown Justice Center and 3 Book/Holds

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing					
				Existing KCCF	Downtown Seattle Justice Center	Book/Hold N	Book/Hold S*	Book/Hold E	TOTAL
Intake	60		60		54		6		60
General Housing	1555	-23	1532	799	690		43		1532
Special Housing	350		350	350	0				350
Totals: w/intake w/o Intake	1965 1905	-23 -23	1942 1882	1149 1149	744 690		49 43		1942 1882

* Includes the book and hold populations from the South, Renton and Issaquah analytical regions.

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

**OPTION C--YR 1995
DOWNTOWN CTR W/
BOOK & HOLD SOUTH--PHASE**

5-Jul
3:33 PM

DAD STAFF/COST PROJECTIONS (THROUGH THE YEAR 1995)

C
684 NEW DOWNTOWN CENTER
59,829
55
52630
1738

OPTION:
NEW FACILITY POP--1995
BOOKINGS FOR YEAR 1995
ADDITIONAL WORK RELEASE:
1990 Bookings
1990 ADP

Method Key	Staff Type	Location	Staff by Shift #			FTE Total	Annual Est Salary	personnel costs	Benefits 25%	total personnel
			1	2	3					
1	Housing Off. (Single Cell)	Security	11.40	11.40	5.70	28.50	34,133	\$1,653,744	413,436	2,067,180
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A		34,133			
3	Housing Area Sup (Sgt)	Security	1.90	1.90	1.90	5.70	39,240	\$380,236	95,059	475,295
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			
8	Escort Off. (Housing)	Security	3.80	3.80	1.90	9.50	34,133	\$551,248	137,812	689,060
9	Escort Off. (Court)	Court	9.44			9.44	34,133	\$322,129	80,532	402,661
10	Escort Off. (Vehicle)	Security	2.00	2.00		4.00	34,133	\$232,104	58,026	290,131
11	Booking Officer	Intake	2.69	2.69	2.69	8.06	34,133	\$467,619	116,905	584,524
12	Jail Aide (Booking)	Intake	2.69	2.69	2.69	8.06	23,889	\$327,277	81,819	409,096
13	Release Officer	Intake	0.77	0.77	0.77	2.30	34,133	\$133,605	33,401	167,007
14	Jail Aide (Release)	Intake	1.34	1.34	1.34	4.03	23,889	\$163,639	40,910	204,548
15	Escort (Booking/Release)	Intake	1.54	1.54	1.54	4.61	34,133	\$267,211	66,803	334,013
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	43,788	\$131,364	32,841	164,205
17	Maint/Supply Staff	Op Support	1.71	1.71		3.42	23,222	\$79,419	19,855	99,274
18	Classification Staff	Services	3.80	3.80	3.80	11.40	31,786	\$362,360	90,590	452,951
19	Operational Suppt-Cooks	Op Support	2.00	2.00	1.00	5.00	24,325	\$206,763	51,691	258,453
20	Oper Suppt-Cooks Helper	Op Support	2.00	2.00	1.00	5.00	13,650	\$116,025	29,006	145,031
21	Oper Suppt-Laundry	Op Support	2.00	2.00		2.00	23,222	\$78,955	19,739	98,694
22	Oper Suppt-Commissary	Op Support	1.00	1.00		2.00	23,222	\$46,444	11,611	58,055
23	Oper Suppt-Mail	Op Support	1.00	1.00		1.00	23,222	\$23,222	5,806	29,028
24	Personnel-Techs	Admin	2.00	2.00		2.00	28,724	\$57,448	14,362	71,810
25	Records	Intake	0.79			0.79	21,451	\$16,884	4,221	21,105
26	Finance-Bookkeep/Pyrl	Admin	3.93			3.93	21,912	\$86,137	21,534	107,671
27	Reception (Visiting/Bait)	Intake	1.50	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	\$111,751	27,938	139,689
29	Release on Recognition	Services	1.34	1.34	1.34	4.03	25,005	\$171,283	42,821	214,104
30	Psych. Evaluators	Services	2.05	2.23	2.23	6.51	34,169	\$222,509	55,627	278,136
31	Clerical Support	Op Support	3.94			3.94	21,912	\$86,236	21,559	107,795
Shift Total			71.11	51.20	31.89					

Staffing Figures- PHASE 1 SOUTH BOOK & HOLD

C1995.XLS

OPTION C--YR 1995
DOWNTOWN RJC &
BOOK & HOLD SOUTH --PHASE

18-Mar
9:23 AM

C
49 SOUTH BOOK & HOLD
12438

OPTION:

NEW FACILITY POP-1995
BOOKINGS FOR YEAR 1995

ADDITIONAL WORK RELEASE:

1990 Bookings 55
1990 ADP 1738

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)	Admin	1.00	1.00	1.00	3.00	52,709	\$174,078	43,520	217,598	
5	Facility Cnldr.-Major	Security	1.00	1.00	1.00	3.00	34,133	\$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	\$174,078	43,520	217,598	
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	\$174,078	43,520	217,598	
10	Escort Off. (Vehicle)	Security	1.00	1.00	1.00	3.00	34,133	\$174,078	43,520	217,598	
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	1.00	1.00	1.00	3.00	34,133	\$174,078	43,520	217,598	
14	Jail Aide (Release)	Intake	1.00	1.00	1.00	3.00	23,889	\$121,834	30,458	152,292	
15	Escort (Booking/Release)	Intake	1.00	1.00	1.00	3.00	34,133	\$174,078	43,520	217,598	
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	43,788	\$23,222	5,806	29,028	
17	Main/Supply Staff	Op Support	1.00	1.00	1.00	1.00	23,222	\$23,222	5,806	29,028	
18	Classification Staff	Services	1.00	1.00	1.00	1.00	31,786	\$46,410	11,603	58,013	
19	Operational Suppt-Cooks	Op Support	1.00	1.00	1.00	2.00	24,325	\$46,410	11,603	58,013	
20	Oper Suppt-Cooks Helper	Op Support	1.00	1.00	1.00	2.00	13,650	\$46,410	11,603	58,013	
21	Oper Suppt-Laundry	Op Support	1.00	1.00	1.00	2.00	23,222	\$46,410	11,603	58,013	
22	Oper Suppt-Commissary	Op Support	1.00	1.00	1.00	2.00	23,222	\$46,410	11,603	58,013	
23	Oper Suppt-Mail	Op Support	1.00	1.00	1.00	2.00	23,222	\$46,410	11,603	58,013	
24	Personnel-Techs	Admin	1.00	1.00	1.00	1.00	28,724	\$21,451	5,363	26,814	
25	Records	Intake	1.00	1.00	1.00	1.00	21,451	\$21,451	5,363	26,814	
26	Finance--Bookkeeping/Payroll	Admin	1.00	1.00	1.00	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	\$111,751	27,938	139,689	
28	Phone Calls	Services	1.00	1.00	1.00	3.00	21,912	\$111,751	27,938	139,689	
29	Release on Recognition	Services	1.00	1.00	1.00	2.00	25,005	\$85,017	21,254	106,271	
30	Psych. Evaluators	Services	1.00	1.00	1.00	1.00	34,169	\$34,169	8,542	42,711	
31	Clinical Support	Op Support	1.00	1.00	1.00	1.00	21,912	\$21,912	5,478	27,390	
Shift total			12.00	11.00	9.00						

**OPTION C: DOWNTOWN JUSTICE CENTER W/
SOUTH BOOK AND HOLD IN PHASE 1-YR 1995**

1,334 EST 90 KCCF ADP
52,630 EST 90 BOOKS
ADP: 1,149
BOOKS: 58,829
CURRENT KCCF

**OPTION C--1995
CENTRAL JUSTICE CENTER &
SOUTH BOOK & HOLD**

ADP: 49
BOOKS 12,439
SOUTH BOOK & HOLD--PHASE I-1995

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total	CENTRAL DETENT CNTR-PHASE I-1995				SOUTH BOOK & HOLD--PHASE I-1995					
					Personnel	FTE'S	O & M	total	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	287,276	10	441,900	729,176						
3 Commissary	80,896	2.0	186,193	267,089	58,055	2	110,841	168,896	27,390	1	84,034	111,424	7,940	7,940
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	1,010,464	28	336,681	1,347,145	182,400	6	71,189	253,589		
7 Crl Svc (prtri rls)	931,293	25.0	158,802	1,090,095	214,104	7	177,506	391,610	106,271	3	37,533	143,804		
8 West Wing	1,795,503	43.0		1,795,503										
OPERATIONS--SECURITY														
9 Operations Admin	702,653	13.0	6,368	709,021	243,864	4	1,959	245,843	59,333	1	490	59,822		
10 Intake					4,145,678	106	1,043,031	5,188,709	536,393	16	220,542	756,935		
11 Security	7,224,978	167.0	70,192	7,295,170	3,521,665	74	31,225	3,552,890	830,416	15	6,431	836,847		
12 Security Transport					290,131	7	52,560	342,691	145,065	3	35,040	180,105		
13 Court Detail	1,571,703	38.0	1,000	1,572,703	402,661	9		402,661						
14 Overtime (total)	515,047			515,047	306,608			306,608	21,965			21,965		
OPERATIONS SUPPORT														
15 Maintenance	315,504	8.0	538,257	853,761	99,274	3	320,425	419,699	29,028	1	22,954	51,982		
16 Kitchen	596,949	18.0	1,383,750	1,980,699	403,484	17	823,747	1,227,231	58,013	3	59,011	117,024		
FACILITY OPS	17,045,612	400	3,876,102	20,921,714	10,983,284	268	3,339,875	14,323,159	1,996,273	51	545,164	2,541,436		
OTHER DAD RELATED COSTS														
17 Transfer--Alcohol														
18 Transfer--Public Health														

SEE NRF DISCUSSION
SEE JAIL HEALTH

TOTAL FACILITY OPERATIONS COST 37,786,309
LESS 1991 KCCF BASELINE (25,006,223)
FACILITY OPERATIONS GROWTH 12,780,086

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 SOUTH*			
Intake	47	9	56	Intake	6.82	0.76	7.58
General Pop				General Pop			
Unclassified	229	42	271	Unclassified	46.58	5.17	51.75
Minimum/Community	515	76	591	Minimum/Community			
Medium	523	37	560	Medium			
Close/Max	175	8	183	Close/Max			
Subtotal	1442	163	1605	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	1831	209	2040	TOTAL	53.40	5.93	59.33
TOTAL ALL REGIONS	1884	214	2098				

Note: Includes acute medical and psych population adjustment.

* Includes the book and hold populations from the South, Renton and Issaquah analytical regions.

DEPARTMENT OF ADULT DETENTION -- OPTION C 2000
Existing KCCF/Downtown Justice Center and 3 Book/Holds

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing					
				Existing KCCF	Downtown Justice Center	Book/Hold N	Book/Hold S*	Book/Hold E	TOTAL
Intake	64		64		56		8		64
General Housing	1681	-25	1656	771	834		51		1656
Special Housing	378		378	378	0				378
Totals: w/intake w/o Intake	2123 2059	-25 -25	2098 2034	1149 1149	890 834		59 51		2098 2034

* Includes the book and hold populations from the South, Renton and Issaquah analytical regions.

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)

**OPTION C--YR 2000
DOWNTOWN CTR W/
BOOK & HOLD SOUTH--PHS**

5-Jul
3:50 PM

C
770 NEW DOWNTOWN CENTER
63,244

OPTION:
NEW FACILITY POP--2000
BOOKINGS FOR YEAR 2000
ADDITIONAL WORK RELEASE:
1990 Bookings 55
1990 ADP 1738

Staff by Shift #			
	1	2	3
12.83	12.83	6.42	
N/A	N/A	N/A	
2.14	2.14	2.14	
1.00	1.00	1.00	
1.00			
2.00	2.00	2.00	
4.28	4.28	2.14	
10.62			
2.00	2.00		
2.89	2.89	2.89	
2.89	2.89	2.89	
0.83	0.83	0.83	
1.44	1.44	1.44	
1.65	1.65	1.65	
1.00	1.00	1.00	
1.93	1.93		
4.28	4.28	4.28	
2.00	2.00	1.00	
2.00	2.00	1.00	
2.00	2.00	2.00	
1.00	1.00		
2.00	2.00		
0.89			
3.93			
1.50	1.50		
1.44	1.44	1.44	
2.31	2.23	2.23	
4.43			
76.77	54.82	34.34	

Method 52630 Location Security

Staff Type

Key

1990 Bookings	Staff Type	Location	FTE Total	cover factor	Annual Est Salary	personnel costs	Benefits 25%	total personnel
32.08	Housing Off. (Single Cell)	Security	32.08	54.54	34,133	\$1,861,671	465,418	2,327,088
	Housing Off. (Dormitory)	Security			34,133			
6.42	Housing Area Sup (Sgt)	Security	6.42	10.91	39,240	\$428,043	107,011	535,054
3.00	Mgt. (Uniform staff-Capt)	Security	3.00	3.00	47,466	\$142,398	35,600	177,998
1.00	Facility Cmdr.-Major	Admin	1.00	1.00	52,709	\$52,709	13,177	65,886
6.00	Central Control Off.	Security	6.00	10.20	34,133	\$348,157	87,039	435,196
	Floor Control	Security			34,133			
10.69	Escort Off. (Housing)	Security	10.69	18.18	34,133	\$620,557	155,139	775,696
10.62	Escort Off. (Court)	Court	10.62	10.62	34,133	\$362,631	90,658	453,288
4.00	Escort Off. (Vehicle)	Security	4.00	6.80	34,133	\$232,104	58,026	290,131
8.66	Booking Officer	Intake	8.66	14.73	34,133	\$502,713	125,678	628,391
8.66	Jail Aide (Booking)	Intake	8.66	14.73	23,889	\$351,839	87,960	439,798
2.48	Release Officer	Intake	2.48	4.21	34,133	\$143,632	35,908	179,540
4.33	Jail Aide (Release)	Intake	4.33	7.36	23,889	\$175,919	43,980	219,899
4.95	Escort (Booking/Release)	Intake	4.95	8.42	34,133	\$287,264	71,816	359,080
3.00	Intake Supervisor (Sgt)	Intake	3.00	3.00	43,788	\$131,364	32,841	164,205
3.85	Maint/Supply Staff	Op Support	3.85	3.85	23,222	\$89,405	22,351	111,756
12.83	Classification Staff	Services	12.83	12.83	31,786	\$407,920	101,980	509,900
5.00	Operational Suppt-Cooks	Op Support	5.00	8.50	24,325	\$206,763	51,691	258,453
5.00	Oper Suppt-Cooks Helper	Op Support	5.00	8.50	13,650	\$116,025	29,006	145,031
2.00	Oper Suppt-Laundry	Op Support	2.00	3.40	23,222	\$78,955	19,739	98,694
2.00	Oper Suppt-Commissary	Op Support	2.00	2.00	23,222	\$46,444	11,611	58,055
2.00	Oper Suppt-Mail	Op Support	2.00	1.00	23,222	\$23,222	5,806	29,028
2.00	Personnel-Techs	Admin	2.00	2.00	28,724	\$57,448	14,362	71,810
0.89	Records	Intake	0.89	0.89	21,451	\$19,007	4,752	23,759
3.93	Finance-Bookkeep/Pyrl	Admin	3.93	3.93	21,912	\$66,137	21,534	107,671
3.00	Reception (Visiting/Bail)	Intake	3.00	5.10	21,912	\$111,751	27,938	139,689
3.00	Phone Calls	Services	3.00	5.10	21,912	\$111,751	27,938	139,689
4.33	Release on Recognition	Services	4.33	7.36	25,005	\$184,138	46,034	230,172
6.77	Psych. Evaluators	Services	6.77	6.77	34,169	\$231,324	57,831	289,155
4.43	Clerical Support	Op Support	4.43	4.43	21,912	\$97,078	24,270	121,348

Shift total 76.77 54.82 34.34

Staffing Figures- PHASE 1 SOUTH BOOK & HOLD

DAD STAFF/COST PROJECTIONS (FOR YEAR 2000)

C2000.MED

**OPTION C--YR 2000
DOWNTOWN RJC &
BOOK & HOLD SOUTH -PHASE**

18-Mar
9:38 AM

C
59 SOUTH BOOK & HOLD
14993

1990 Bookings 55
1990 ADP 52630
Method 1738

Additional Work Release: 55

Method	Staff Type	Location	Staff by Shift #		
			1	2	3
1990 Bookings	Housing Off. (Single Cell)	Security	1.00	1.00	1.00
1990 ADP	Housing Off. (Dormitory)	Security	n/a	n/a	n/a
	Housing Area Super (Sgt)	Security	1.00	1.00	1.00
	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00
	Facility Cmdr.-Major	Admin			
	Central Control Off.	Security	1.00	1.00	1.00
	Floor Control	Security	1.00	1.00	1.00
	Escort Off. (Housing)	Security	1.00	1.00	1.00
	Escort Off. (Court)	Court			
	Escort Off. (Vehicle)	Security	1.00	1.00	1.00
	Booking Officer	Intake	1.00	1.00	1.00
	Jail Aide (Booking)	Intake	1.00	1.00	1.00
	Release Officer	Intake			
	Jail Aide (Release)	Intake			
	Escort (Booking/Release)	Intake			
	Intake Supervisor (Sgt)	Intake			
	Maint/Supply Staff	Op Support	1.00	1.00	1.00
	Classification Staff	Services			
	Operational Suppt-Cooks	Op Support			
	Oper Suppt-Cooks Helper	Op Support	1.00	1.00	1.00
	Oper Suppt-Laundry	Op Support			
	Oper Suppt-Commissary	Op Support			
	Oper Suppt-Mail	Op Support			
	Personnel-Techs	Admin			
	Records	Intake	1.00	1.00	1.00
	Finance--Bookkeeping/Payroll	Admin			
	Reception (Visiting/Bail)	Intake	1.00	1.00	1.00
	Phone Calls	Services			
	Release on Recognizance	Services	1.00	1.00	1.00
	Psych. Evaluators	Services	1.00	1.00	1.00
	Clerical Support	Op Support	1.00	1.00	1.00
	Shift total		12.00	11.00	9.00

FTE Total	coverage factor	Annual Est Salary	Salary Total	Est Benefits 25%	total personnel
3.00	5.10	34,133	\$174,078	43,520	217,598
3.00	5.10	34,133	\$200,124	50,031	250,155
1.00	1.00	47,466	\$47,466	11,867	59,333
3.00	5.10	52,709	\$174,078	43,520	217,598
3.00	5.10	34,133	\$174,078	43,520	217,598
2.00	3.40	34,133	\$116,052	29,013	145,065
3.00	5.10	34,133	\$174,078	43,520	217,598
3.00	5.10	23,889	\$121,834	30,458	152,292
1.00	1.00	23,889	\$23,222	5,806	29,028
2.00	3.40	31,786	\$46,410	11,603	58,013
1.00	1.00	28,724	\$21,451	5,363	26,814
3.00	5.10	21,912	\$111,751	27,938	139,689
2.00	3.40	25,005	\$85,017	21,254	106,271
1.00	1.00	34,169	\$34,169	8,542	42,711
1.00	1.00	21,912	\$21,912	5,478	27,390

REVISED W/2 PODS SHELLED
 OPTION C--2000
 CENTRAL DETENTN CENTER &
 SOUTH BOOK & HOLD

OPTION C: DOWNTOWN JUSTICE CENTER W/
 SOUTH BOOK AND HOLD IN PHASE 1-YR 2000

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

ADP: 1,149
 BOOKS: CURRENT KCCF

ADP: 770
 BOOKS: 63,244
 CENTRAL JUSTICE CNTR-PHASE I-2000

ADP: 59
 BOOKS: 14,993
 SOUTH BOOK & HOLD-PHASE I-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								
2 Admin Svcs	506,141	13.0	766,043	1,272,184	300,829	10	464,611	765,440	27,390	1	84,034	111,424
3 Commissary	80,896	2.0	186,193	267,089	58,055	2	124,777	182,832			9,561	9,561
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	1,078,434	30	361,948	1,440,382	182,400	6	85,806	268,206
7 Crl Svc (prtl rls)	931,293	25.0	158,802	1,090,095	230,172	7	190,828	421,000	106,271	3	45,239	151,510
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	59,333	1	490	59,822
10 Intake					4,148,332	106	1,043,031	5,191,363	536,393	16	247,267	783,660
11 Security	7,224,978	167.0	70,192	7,295,170	3,927,969	84	35,151	3,963,120	830,416	15	6,431	836,847
12 Security Transport					290,131	7	52,560	342,691	145,065	3	35,040	180,105
13 Court Detail	1,571,703	38.0	1,000	1,572,703	453,288	11		453,288				
14 Overtime (total)	515,047			515,047	345,158			345,158	26,447			26,447
OPERATIONS SUPPORT												
15 Maintenance	315,504	8.0	538,257	853,761	111,756	4	360,712	472,468	29,028	1	27,639	56,666
16 Kitchen	596,949	18.0	1,383,750	1,980,699	403,484	17	927,317	1,330,802	58,013	3	71,054	129,067
FACILITY OPS	17,045,612	400	3,876,102	20,921,714	11,591,491	281	3,562,895	15,154,386	2,000,755	51	612,560	2,613,315
OTHER DAD RELATED COSTS												
17 Transfer--Alcohol												
18 Transfer--Public Health												

SEE NRF DISCUSSION
 SEE JAIL HEALTH

TOTAL FACILITY OPERATIONS COST 38,889,418
 LESS 1991 KCCF BASELINE (25,006,225)
 FACILITY OPERATIONS GROWTH 13,883,192

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 SOUTH			
Intake	47	10	57	Intake	4.98	0.55	5.53
General Pop				General Pop			
Unclassified	223	43	266	Unclassified	32.32	3.59	35.91
Minimum/Community	549	81	630	Minimum/Community			
Medium	557	40	597	Medium			
Close/Max	186	9	195	Close/Max			
Subtotal	1516	173	1688	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	1927	221	2147	TOTAL	37.30	4.14	41.44
Note: Includes acute medical and psych population adjustment.							
BOOK AND HOLD NORTH				BOOK AND HOLD EAST			
Intake	2.14	0.24	2.38	Intake	2.97	0.33	3.30
General Pop				General Pop			
Unclassified	15.50	1.72	17.22	Unclassified	22.19	2.47	24.65
Minimum/Community				Minimum/Community			
Medium				Medium			
Close/Max				Close/Max			
Subtotal				Subtotal			
Special Custody				Special Custody			
Psych/Mentally Ill				Psych/Mentally Ill			
Medical				Medical			
Ad Seg				Ad Seg			
Discipline Seg				Discipline Seg			
Subtotal				Subtotal			
TOTAL	17.64	1.96	19.60	TOTAL	25.15	2.80	27.95
TOTAL ALL REGIONS					2007	229	2236

DEPARTMENT OF ADULT DETENTION -- OPTION C 2005
Existing KCCF/Downtown Justice Center and 3 Book/Holds

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing															
				Existing KCCF	Downtown Seattle Justice Center	Book/Hold N	Book/Hold S	Book/Hold E	TOTAL										
Intake	68		68																
General Housing	1791	-26	1765	747	941	17	36	24											
Special Housing	402		402	402	0														
Totals: w/intake w/o Intake	2261 2193	-26 -26	2235 2167	1149 1149	998 941	19 17	42 36	27 24											

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)

OPTION: **C**
 NEW FACILITY POP--2005
 BOOKINGS FOR YEAR 2005
 ADDITIONAL WORK RELEASE:
 1990 Bookings
 1990 ADP
 Method
 Key

998 DOWNTOWN JUSTICE CENTER
59,303

55
 52630
 1738

Staff by Shift #
 1 2 3

Method	Staff Type	Location	FTE Total	cover factor	Annual Est Salary	personnel costs	Benefits 25%	total personnel	
1	Housing Off. (Single Cell)	Security	41.58	1.70	34,133	\$2,412,919	603,230	3,016,148	
2	Housing Off. (Dormitory)	Security		70.69	34,133				
3	Housing Area Sup (Sgt)	Security	8.32	14.14	39,240	\$554,788	138,697	693,485	
4	Mgt. (Uniform staff-Capt)	Security	3.00	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	6.00	10.20	34,133	\$348,157	87,039	435,196	
7	Floor Control	Security			34,133				
8	Escort Off. (Housing)	Security	13.86	23.56	34,133	\$804,306	201,077	1,005,383	
9	Escort Off. (Court)	Court	13.77	13.77	34,133	\$470,007	117,502	587,509	
10	Escort Off. (Vehicle)	Security	4.00	6.80	34,133	\$232,104	58,026	290,131	
11	Booking Officer	Intake	8.12	13.81	34,133	\$471,387	117,847	589,233	
12	Jail Aide (Booking)	Intake	8.12	13.81	23,889	\$329,914	82,478	412,392	
13	Release Officer	Intake	2.32	3.95	34,133	\$134,682	33,670	168,352	
14	Jail Aide (Release)	Intake	4.06	6.91	23,889	\$164,957	41,239	206,196	
15	Escort (Booking/Release)	Intake	4.64	7.89	34,133	\$269,364	67,341	336,705	
16	Intake Supervisor (Sgt)	Intake	3.00	3.00	43,788	\$131,364	32,841	164,205	
17	Maint/Supply Staff	Op Support	4.99	4.99	23,222	\$115,878	28,969	144,847	
18	Classification Staff	Services	16.63	16.63	31,786	\$528,707	132,177	660,884	
19	Operational Suppt-Cooks	Op Support	5.00	8.50	24,325	\$206,763	51,691	258,453	
20	Oper Suppt-Cooks Helper	Op Support	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	2.00	2.00	23,222	\$46,444	11,611	58,055	
23	Oper Suppt-Mail	Op Support	1.00	1.00	23,222	\$23,222	5,806	29,028	
24	Personnel-Techs	Admin	2.00	2.00	26,724	\$57,448	14,362	71,810	
25	Records	Intake	1.15	1.15	21,451	\$24,635	6,159	30,794	
26	Finance--Bookkeep/Pyrl	Admin	4.31	4.31	21,912	\$94,448	23,612	118,060	
27	Reception (Visiting/Bail)	Intake	3.00	5.10	21,912	\$111,751	27,938	139,689	
28	Phone Calls	Services	3.00	5.10	21,912	\$111,751	27,938	139,689	
29	Release on Recognizance	Services	4.06	6.91	25,005	\$172,663	43,166	215,829	
30	Psych. Evaluators	Services	8.98	8.98	34,169	\$306,906	76,726	383,632	
31	Clerical Support	Op Support	5.74	5.74	21,912	\$125,924	31,456	157,280	
						Shift total	89.40	62.43	38.84

Staffing Figures--SOUTH BOOK & HOLD--2005

DAD STAFF/COST PROJECTIONS (FOR YEAR 2005)

C
42 BOOK & HOLD SOUTH
11548

OPTION:
 NEW FACILITY POP-2005
 BOOKINGS FOR YEAR 2005
 ADDITIONAL WORK RELEASE:

1990 Bookings 35
 1990 ADP 1738

Method Staff Type Location

Key	Method	Staff Type	Location	Staff by Shift #			FTE Total	coverage factor	Annual Est Salary	Salary Total	Est Benefits 25%	total personnel
				1	2	3						
1	Housing Off. (Single Cell)	Security	1.00	1.00	1.00	3.00	1.70	34,133	\$174,078	43,520	217,598	
2	Housing Off. (Dormitory)	Security	n/a	n/a	n/a	3.00	5.10	34,133	\$174,078	43,520	217,598	
3	Housing Area Super (Sgt)	Security	1.00	1.00	1.00	3.00	5.10	39,240	\$200,124	50,031	250,155	
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	1.00	1.00	47,466	\$47,466	11,867	59,333	
5	Facility Cmdr.-Major	Admin	1.00	1.00	1.00	3.00	5.10	52,709	\$174,078	43,520	217,598	
6	Central Control Off.	Security	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520	217,598	
7	Floor Control	Security	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520	217,598	
8	Escort Off. (Housing)	Security	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520	217,598	
9	Escort Off. (Court)	Court	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520	217,598	
10	Escort Off. (Vehicle)	Security	1.00	1.00	1.00	2.00	3.40	34,133	\$116,052	29,013	145,065	
11	Booking Officer	Intake	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520	217,598	
12	Jail Aide (Booking)	Intake	1.00	1.00	1.00	3.00	5.10	23,889	\$121,834	30,458	152,292	
13	Release Officer	Intake	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520	217,598	
14	Jail Aide (Release)	Intake	1.00	1.00	1.00	3.00	5.10	23,889	\$121,834	30,458	152,292	
15	Escort (Booking/Release)	Intake	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520	217,598	
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	5.10	43,788	\$223,222	55,955	279,177	
17	Maint/Supply Staff	Op Support	1.00	1.00	1.00	1.00	1.00	23,222	\$23,222	5,806	29,028	
18	Classification Staff	Services	1.00	1.00	1.00	1.00	1.00	31,786	\$31,786	7,946	39,732	
19	Operational Suppt-Cooks	Op Support	1.00	1.00	1.00	2.00	3.40	24,325	\$46,410	11,603	58,013	
20	Oper Suppt-Cooks Helper	Op Support	1.00	1.00	1.00	2.00	3.40	13,650	\$46,410	11,603	58,013	
21	Oper Suppt-Laundry	Op Support	1.00	1.00	1.00	2.00	3.40	23,222	\$46,410	11,603	58,013	
22	Oper Suppt-Commissary	Op Support	1.00	1.00	1.00	2.00	3.40	23,222	\$46,410	11,603	58,013	
23	Oper Suppt-Mail	Op Support	1.00	1.00	1.00	2.00	3.40	23,222	\$46,410	11,603	58,013	
24	Personnel-Techs	Admin	1.00	1.00	1.00	1.00	1.00	28,724	\$21,451	5,363	26,814	
25	Records	Intake	1.00	1.00	1.00	1.00	1.00	21,451	\$21,451	5,363	26,814	
26	Finance--Bookkeeping/Payroll	Admin	1.00	1.00	1.00	3.00	5.10	21,912	\$111,751	27,938	139,689	
27	Reception (Visiting/Bail)	Intake	1.00	1.00	1.00	3.00	5.10	21,912	\$111,751	27,938	139,689	
28	Phone Calls	Services	1.00	1.00	1.00	3.00	5.10	21,912	\$111,751	27,938	139,689	
29	Release on Recognition	Services	1.00	1.00	1.00	3.00	5.10	25,005	\$127,526	31,881	159,407	
30	Psych. Evaluators	Services	1.00	1.00	1.00	2.00	2.00	34,169	\$68,338	17,085	85,423	
31	Clerical Support	Op Support	1.00	1.00	1.00	1.00	1.00	21,912	\$21,912	5,478	27,390	
Shift total				13.00	12.00	9.00						

Staffing Figures--BOOK AND HOLD--EAST

DAD STAFF/COST PROJECTIONS (FOR YEAR 2005)

OPTION: NEW FACILITY POP-2005

BOOKINGS FOR YEAR 2005

ADDITIONAL WORK RELEASE:

1990 Bookings

1990 ADP

Method

Key

18-Mar
10:50 AM

BOOK & HOLD--EAST

27
5,938

55

52630

1738

Staff by Shift #		
1	2	3

Key	Staff Type	Location	Staff by Shift #			FTE Total	coverage factor	Annual Est Salary	Salary Total	Est Benefits 25%	total personnel
1	Housing Off. (Single Cell)	Security	1.00	1.00	1.00	3.00	1.70	34,133	\$174,078	43,520	217,598
2	Housing Off. (Dormitory)	Security	n/a	n/a	n/a	3.00	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	250,155
4	Mgt. (Uniform staff-Capt)	Security	1.00			1.00	1.00	47,466	\$47,466	11,867	59,333
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	217,598
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	217,598
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	145,065
11	Booking Officer	Intake	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520	217,598
12	Jail Aide (Booking)	Intake	1.00	1.00	1.00	3.00	5.10	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	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						13,650			
21	Oper Suppt-Laundry	Op Support	1.00	1.00		2.00	3.40	23,222	\$46,410	11,603	58,013
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	1.00	21,912			
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	139,689
28	Phone Calls	Services						21,912			
29	Release on Recognition	Services						25,005	\$85,017	21,254	106,271
30	Psych. Evaluators	Services	1.00	1.00	1.00	2.00	3.40	34,169	\$34,169	8,542	42,711
31	Clerical Support	Op Support	1.00	1.00	1.00	1.00	1.00	21,912	\$21,912	5,478	27,390
Shift total			12.00	11.00	9.00						

Staffing Figures--BOOK AND HOLD--NORTH

DAD STAFF/COST PROJECTIONS (FOR YEAR 2005)

OPTION:
NEW FACILITY POP-2005
BOOKINGS FOR YEAR 2005
ADDITIONAL WORK RELEASE:

1990 Bookings 52630
1990 ADP Method 1738
Key

19 5,161 55 1738	BOOK & HOLD--NORTH		
	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)	n/a		34,133			
4	Mgt. (Uniform staff-Capt)	1.00	5.10	39,240	\$200,124	50,031	250,155
5	Facility Cmdr.-Major	1.00	1.00	47,466	\$47,466	11,867	59,333
6	Central Control Off.	1.00	5.10	52,709	\$174,078	43,520	217,598
7	Floor Control	1.00	5.10	34,133			
8	Escort Off. (Housing)	1.00	5.10	34,133	\$174,078	43,520	217,598
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	5.10	34,133			
14	Jail Aide (Release)			23,889			
15	Escort (Booking/Release)			34,133			
16	Intake Supervisor (Sgt)			43,788			
17	Maint/Supply Staff	1.00	1.00	23,222	\$23,222	5,806	29,028
18	Classification Staff			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			23,222			
22	Oper Suppt-Commissary			23,222			
23	Oper Suppt-Mail			23,222			
24	Personnel-Techs			28,724			
25	Records	1.00	1.00	21,451	\$21,451	5,363	26,814
26	Finance--Bookkeeping/Payroll			21,912			
27	Reception (Visiting/Bail)	1.00	5.10	21,912	\$111,751	27,938	139,689
28	Phone Calls			21,912			
29	Release on Recognizance	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	

**OPTION C: KCCF & DOWNTOWN JUSTICE CNTR
W/ 3 BOOK & HOLDS (SOUTH, NORTH, EAST)
PHASE 2--YEAR 2005**

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

**ADP: 1,149
BOOKS:**

CURRENT KCCF

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total
ADMINISTRATION				
Director	370,395	9.0	28,188	398,583
Admin Svcs	506,141	13.0	766,043	1,272,184
Commissary	80,896	2.0	186,193	267,089
SERVICES				
EHD	63,451	2.0	184,946	248,397
WER	967,934	23.0	251,158	1,219,092
Inmate Services	1,403,165	39.0	301,204	1,704,369
Crt Svc (prtr rts)	931,293	25.0	158,802	1,090,095
West Wing	1,795,503	43.0		1,795,503
OPERATIONS--SECURITY				
Operations Admin	702,653	13.0	6,368	709,021
Intake			MOVES TO NEW BLDG	
Security	7,224,978	167.0	70,192	7,295,170
Security Transport				
Court Detail	1,571,703	38.0	1,000	1,572,703
Overtime (total)	515,047			515,047
OPERATIONS SUPPORT				
Maintenance	315,504	8.0	538,257	853,761
Kitchen	596,949	18.0	1,383,750	1,980,699
FACILITY OPER	17,045,612	400	3,876,102	20,921,714

OTHER DAD RELATED COSTS

Transfer--Alcohol
Transfer--Public Health
SEE NRF DISCUSSION
SEE JAIL HEALTH

**GRAND TOTAL FACILITY OPERATIONS C 35,367,182
LESS 1991 KCCF BASELINE (25,006,223)**

FACILITY OPERATIONS GROWTH 20,360,959

**OPTION C--2005
Downtown Center & 3 BOOK
AND HOLDS (S,N,E)--PHASE 2**

**ADP: 42
BOOKS: 11,548**

SOUTH BOOK & HOLD--2005

Personnel	FTE'S	O & M	total
27,390	1	88,491	115,881
		6,806	6,806
225,112	7	66,090	291,201
159,407	5	34,844	194,251
59,333	1	490	59,822
536,393	16	203,107	739,500
830,416	15	6,431	836,847
145,065	3	35,040	180,105
18,827			18,827
29,028	1	19,675	48,703
58,013	3	50,581	108,593
2,088,982	54	511,555	2,600,537

**ADP: 998
BOOK 59,303**

DOWNTWN DETENTN CENTER-2005

Personnel	FTE'S	O & M	total
347,150	12	524,963	872,113
58,055	2	161,724	219,779
1,323,894	36	339,394	1,663,288
215,829	7	178,937	394,766
243,884	4	1,959	245,843
4,155,358	106	1,043,026	5,198,384
5,005,147	108	45,559	5,050,706
290,131	7	52,560	342,691
587,509	14		587,509
447,361			447,361
144,847	5	467,520	612,368
403,484	17	1,201,899	1,605,384
13,222,649	318	4,017,542	17,240,190

NOTE: TOTAL COSTS INCLUDE 2 NEW BOOK AND HOLDS (NORTH & EAST)

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 SOUTH			
Intake	50	11	60	Intake	5.69	0.63	6.32
General Pop				General Pop			
Unclassified	240	47	286	Unclassified	36.93	4.10	41.03
Minimum/Community	598	88	686	Minimum/Community			
Medium	606	43	649	Medium			
Close/Max	203	9	212	Close/Max			
Subtotal	1647	186	1833	Subtotal			
Special Custody				Special Custody			
Psych/Mentally Ill	172	19	191	Psych/Mentally Ill			
Medical	139	14	153	Medical			
Ad Seg	59	4	63	Ad Seg			
Discipline Seg	26	4	30	Discipline Seg			
Subtotal	396	41	437	Subtotal			
TOTAL	2093	238	2331	TOTAL	42.62	4.74	47.35
Note: Includes acute medical and psych population adjustment.							
BOOK AND HOLD NORTH				BOOK AND HOLD EAST			
Intake	2.14	0.24	2.38	Intake	3.65	0.41	4.05
General Pop				General Pop			
Unclassified	15.62	1.74	17.36	Unclassified	27.18	3.02	30.20
Minimum/Community				Minimum/Community			
Medium				Medium			
Close/Max				Close/Max			
Subtotal				Subtotal			
Special Custody				Special Custody			
Psych/Mentally Ill				Psych/Mentally Ill			
Medical				Medical			
Ad Seg				Ad Seg			
Discipline Seg				Discipline Seg			
Subtotal				Subtotal			
TOTAL	17.77	1.97	19.74	TOTAL	30.83	3.43	34.25
				TOTAL ALL REGIONS	2184	248	2432

DEPARTMENT OF ADULT DETENTION -- OPTION C 2010
 Existing KCCF/Downtown Justice Center and 3 Book/Holds

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing																	
				Existing KCCF	Downtown Seattle Justice Center	Book/Hold N	Book/Hold S	Book/Hold E	TOTAL												
Intake	74		74																		
General Housing	1949	-28	1921	710	1123	17	41	30													
Special Housing	439		439	439	0																
Totals: w/intake w/o intake	2462 2388	-28 -28	2434 2360	1149 1149	1183 1123	20 17	47 41	35 30													2434 2330

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 55
 1990 ADP 1738

C
 1183 DOWNTOWN JUSTICE CENTER
 63,087
 Staff by Shift #
 1 2 3

OPTION C--YR 2010
 CENTRAL JUSTICE CNTR
 W/ SOUTH BOOK & HOLD PLUS
 NEW NORTH AND EAST BOOK &
 HOLD--PHASE 2 ADDITIONS

5-Jul
 10:48 PM

Method Key	Staff Type	Location	Staff by Shift #	FTE Total	cover factor	Annual Est Salary	personnel costs	Benefits 25%	total personnel
1	Housing Off. (Single Cell)	Security	19.72	49.29	1.70	34,133	\$2,860,203	715,051	3,575,254
2	Housing Off. (Dormitory)	Security	N/A	83.80	83.80	34,133			
3	Housing Area Sup (Sgt)	Security	3.29	9.86	16.76	39,240	\$657,630	164,407	822,037
4	Mgt. (Uniform staff-Capt)	Security	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr-Major	Admin	1.00	1.00	1.00	52,709	\$52,709	13,177	65,886
6	Central Control Off.	Security	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7	Floor Control	Security				34,133			
8	Escort Off. (Housing)	Security	6.57	16.43	27.93	34,133	\$953,401	238,350	1,191,751
9	Escort Off. (Court)	Court	16.32	16.32	16.32	34,133	\$557,133	139,283	696,416
10	Escort Off. (Vehicle)	Security	2.00	4.00	6.80	34,133	\$232,104	58,026	290,131
11	Booking Officer	Intake	2.88	8.64	14.69	34,133	\$501,465	125,366	626,831
12	Jail Aide (Booking)	Intake	2.88	8.64	14.69	23,889	\$350,965	87,741	438,706
13	Release Officer	Intake	0.82	2.47	4.20	34,133	\$143,276	35,819	179,095
14	Jail Aide (Release)	Intake	1.44	4.32	7.35	23,889	\$175,483	43,871	219,353
15	Escort (Booking/Release)	Intake	1.65	4.94	8.40	34,133	\$286,551	71,638	358,189
16	Intake Supervisor (Sgt)	Intake	1.00	3.00	3.00	43,788	\$131,364	32,841	164,205
17	Maint/Supply Staff	Op Support	2.96	5.92	5.92	23,222	\$137,358	34,340	171,698
18	Classification Staff	Services	6.57	19.72	19.72	31,786	\$626,714	156,678	783,392
19	Operational Suppt-Cooks	Op Support	2.00	5.00	8.50	24,325	\$206,763	51,691	258,453
20	Oper Suppt-Cooks Helper	Op Support	2.00	5.00	8.50	13,650	\$116,025	29,006	145,031
21	Oper Suppt-Laundry	Op Support	2.00	2.00	3.40	23,222	\$78,955	19,739	98,694
22	Oper Suppt-Commissary	Op Support	1.00	2.00	2.00	23,222	\$46,444	11,611	58,055
23	Oper Suppt-Mail	Op Support	1.00	1.00	1.00	23,222	\$23,222	5,806	29,028
24	Personnel-Techs	Admin	2.00	2.00	2.00	28,724	\$57,448	14,362	71,810
25	Records	Intake	1.36	1.36	1.36	21,451	\$29,202	7,300	36,502
26	Finance--Bookkeep/Pyrl	Admin	4.31	4.31	4.31	21,912	\$94,448	23,612	118,060
27	Reception (Visiting/Bail)	Intake	1.50	3.00	5.10	21,912	\$111,751	27,938	139,689
28	Phone Calls	Services	1.50	3.00	5.10	21,912	\$111,751	27,938	139,689
29	Release on Recognition	Services	1.44	4.32	7.35	25,005	\$183,680	45,920	229,600
30	Psych. Evaluators	Services	3.55	10.65	10.65	34,169	\$363,797	90,949	454,747
31	Clerical Support	Op Support	6.81	6.81	6.81	21,912	\$149,148	37,287	186,435

Shift total 100.57 69.76 43.66

Staffing Figures--SOUTH BOOK & HOLD--2010
DAD STAFF/COST PROJECTIONS (FOR YEAR 20010)

C
47 BOOK & HOLD SOUTH
13091

OPTION:
 NEW FACILITY POP-2010
 BOOKINGS FOR YEAR 2010
 ADDITIONAL WORK RELEASE:
 1990 Bookings 55
 1990 ADP 52630
 Method 1738

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	1.00	1.00	1.00	3.00	1.70	34,133	\$174,078	43,520	217,598
2	Housing Off. (Dormitory)	Security	n/a	n/a	n/a	3.00	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	250,155
4	Mgt. (Uniform staff-Capt)	Security	1.00			1.00	1.00	47,466	\$47,466	11,867	59,333
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	217,598
7	Floor Control	Security	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520	217,598
8	Escort Off. (Housing)	Security	1.00	1.00	1.00	3.00	5.10	34,133			
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	145,065
11	Booking Officer	Intake	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520	217,598
12	Jail Aide (Booking)	Intake	1.00	1.00	1.00	3.00	5.10	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	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	3.40	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						23,222			
24	Personnel-Techs	Admin						28,724			
25	Records	Intake	1.00			1.00	1.00	21,451	\$21,451	5,363	26,814
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	139,689
28	Phone Calls	Services						21,912			
29	Release on Recognizance	Services	1.00	1.00	1.00	3.00	5.10	25,005	\$127,526	31,881	159,407
30	Psych. Evaluators	Services	1.00	1.00		2.00	2.00	34,169	\$68,338	17,085	85,423
31	Clerical Support	Op Support	1.00			1.00	1.00	21,912	\$21,912	5,478	27,390

Shift total 13.00 12.00 9.00

Staffing Figures--BOOK AND HOLD--EAST

DAD STAFF/COST PROJECTIONS (FOR YEAR 2010)

OPTION: **BOOK & HOLD**

NEW FACILITY POP-2010 **35**
 BOOKINGS FOR YEAR 2010 **7,291**
 ADDITIONAL WORK RELEASE: **55**
 1990 Bookings 52630
 1990 ADP 1738

18-Mar
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OPTION C--YR 2010
 CENTRAL JUSTICE CNTR
 W/ SOUTH BOOK & HOLD PLUS
 NEW NORTH AND EAST
 BOOK & HOLD--PHASE 2

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	1.00	1.00	1.00	3.00	1.70	34,133	\$174,078	43,520	217,598
2	Housing Off. (Dormitory)	Security	n/a	n/a	n/a	3.00	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	250,155
4	Mgt. (Uniform staff-Capt)	Security	1.00			1.00	1.00	47,466	\$47,466	11,867	59,333
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	217,598
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	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	2.00	3.40	34,133	\$116,052	29,013	145,065
12	Jail Aide (Booking)	Intake	1.00	1.00	1.00	3.00	5.10	34,133	\$174,078	43,520	217,598
13	Release Officer	Intake	1.00	1.00	1.00	3.00	5.10	23,889	\$121,834	30,458	152,292
14	Jail Aide (Release)	Intake						34,133			
15	Escort (Booking/Release)	Intake						23,889			
16	Intake Supervisor (Sgt)	Intake						34,133			
17	Maint/Supply Staff	Intake						43,788			
18	Classification Staff	Services						31,786			
19	Operational Suppt-Cooks	Op Support		1.00		1.00	1.00	23,222	\$23,222	5,806	29,028
20	Oper Suppt-Cooks Helper	Op Support						24,325			
21	Oper Suppt-Laundry	Op Support	1.00	1.00		2.00	3.40	13,650	\$46,410	11,603	58,013
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	26,814
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	139,689
28	Phone Calls	Services						21,912			
29	Release on Recognition	Services						25,005	\$85,017	21,254	106,271
30	Psych. Evaluators	Services	1.00	1.00	1.00	2.00	3.40	34,169	\$34,169	8,542	42,711
31	Clerical Support	Op Support	1.00	1.00		1.00	1.00	21,912	\$21,912	5,478	27,390
Shift total			12.00	11.00	9.00						

C2010

Staffing Figures--BOOK AND HOLD--NORTH

DAD STAFF/COST PROJECTIONS (FOR YEAR 2010)

OPTION: NEW FACILITY POP-2010
BOOKINGS FOR YEAR 2010
ADDITIONAL WORK RELEASE:

1990 Bookings 52630
1990 ADP 1738
Method Key

BOOK & HOLD NORTH

C 20 5,072 55
52630 1738

Staff by Shift #			
	1	2	3
1	1.00	1.00	1.00
2	n/a	n/a	n/a
3	1.00	1.00	1.00
4	1.00	1.00	1.00
5	1.00	1.00	1.00
6	1.00	1.00	1.00
7	1.00	1.00	1.00
8	1.00	1.00	1.00
9	1.00	1.00	1.00
10	1.00	1.00	1.00
11	1.00	1.00	1.00
12	1.00	1.00	1.00
13	1.00	1.00	1.00
14	1.00	1.00	1.00
15	1.00	1.00	1.00
16	1.00	1.00	1.00
17	1.00	1.00	1.00
18	1.00	1.00	1.00
19	1.00	1.00	1.00
20	1.00	1.00	1.00
21	1.00	1.00	1.00
22	1.00	1.00	1.00
23	1.00	1.00	1.00
24	1.00	1.00	1.00
25	1.00	1.00	1.00
26	1.00	1.00	1.00
27	1.00	1.00	1.00
28	1.00	1.00	1.00
29	1.00	1.00	1.00
30	1.00	1.00	1.00
31	1.00	1.00	1.00
Shift total	12.00	11.00	9.00

Staff Type	Location	FTE Total	coverage factor	Annual Est Salary	total personnel
Housing Off. (Single Cell)	Security	3.00	1.70	34,133	217,598
Housing Off. (Dormitory)	Security	3.00	5.10	34,133	217,598
Housing Area Super (Sgt)	Security	3.00	5.10	39,240	250,155
Mgt. (Uniform staff-Capt)	Security	1.00	1.00	47,466	59,333
Facility Cmdr.-Major	Admin	3.00	5.10	52,709	217,598
Central Control Off.	Security	3.00	5.10	34,133	217,598
Floor Control	Security	3.00	5.10	34,133	217,598
Escort Off. (Housing)	Security	3.00	5.10	34,133	217,598
Escort Off. (Court)	Court	3.00	5.10	34,133	217,598
Escort Off. (Vehicle)	Security	2.00	3.40	34,133	145,065
Booking Officer	Intake	3.00	5.10	34,133	217,598
Jail Aide (Booking)	Intake	3.00	5.10	23,889	152,292
Release Officer	Intake	3.00	5.10	34,133	217,598
Jail Aide (Release)	Intake	23,889		23,889	
Escort (Booking/Release)	Intake	34,133		34,133	
Intake Supervisor (Sgt)	Intake	43,788		43,788	
Maint/Supply Staff	Op Support	23,222		23,222	
Classification Staff	Services	31,786		31,786	
Operational Suppt-Cooks	Op Support	24,325		24,325	
Oper Suppt-Cooks Helper	Op Support	13,650		13,650	
Oper Suppt-Laundry	Op Support	23,222		23,222	
Oper Suppt-Commissary	Op Support	23,222		23,222	
Oper Suppt-Mail	Op Support	23,222		23,222	
Personnel-Techs	Admin	28,724		28,724	
Records	Intake	1.00	1.00	21,451	26,814
Finance--Bookkeeping/Payroll	Admin	21,912		21,912	
Reception (Visiting/Bail)	Intake	1.00	5.10	21,912	139,689
Phone Calls	Services	21,912		21,912	
Release on Recognizance	Services	2.00	3.40	25,005	106,271
Psych. Evaluators	Services	1.00	1.00	34,169	42,711
Clerical Support	Op Support	1.00	1.00	21,912	27,390

Staff by Shift #	1	2	3
1	1.00	1.00	1.00
2	n/a	n/a	n/a
3	1.00	1.00	1.00
4	1.00	1.00	1.00
5	1.00	1.00	1.00
6	1.00	1.00	1.00
7	1.00	1.00	1.00
8	1.00	1.00	1.00
9	1.00	1.00	1.00
10	1.00	1.00	1.00
11	1.00	1.00	1.00
12	1.00	1.00	1.00
13	1.00	1.00	1.00
14	1.00	1.00	1.00
15	1.00	1.00	1.00
16	1.00	1.00	1.00
17	1.00	1.00	1.00
18	1.00	1.00	1.00
19	1.00	1.00	1.00
20	1.00	1.00	1.00
21	1.00	1.00	1.00
22	1.00	1.00	1.00
23	1.00	1.00	1.00
24	1.00	1.00	1.00
25	1.00	1.00	1.00
26	1.00	1.00	1.00
27	1.00	1.00	1.00
28	1.00	1.00	1.00
29	1.00	1.00	1.00
30	1.00	1.00	1.00
31	1.00	1.00	1.00
Shift total	12.00	11.00	9.00

OPTION C--YR 2010
CENTRAL JUSTICE CNTR
W/ SOUTH BOOK & HOLD PLUS
NEW NORTH AND EAST
BOOK & HOLD--PHASE 2

18-Mar
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Salary Total	Est Benefits 25%	total personnel
\$174,078	43,520	217,598
\$200,124	50,031	250,155
\$47,466	11,867	59,333
\$174,078	43,520	217,598
\$174,078	43,520	217,598
\$116,052	29,013	145,065
\$174,078	43,520	217,598
\$121,834	30,458	152,292
\$23,222	5,806	29,028
\$46,410	11,603	58,013
\$21,451	5,363	26,814
\$111,751	27,938	139,689
\$85,017	21,254	106,271
\$34,169	8,542	42,711
\$21,912	5,478	27,390

**OPTION C: KCCF & DOWNTOWN JUSTICE CNTR
W/ 3 BOOK & HOLDS (SOUTH,NORTH,EAST)
PHASE 2--YEAR 2010**

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

**ADP: 1,149
BOOKS:**

CURRENT KCCF

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total
ADMINISTRATION				
1 Director	370,395	9.0	28,188	398,583
2 Admin Svcs	506,141	13.0	766,043	1,272,184
3 Commissary	80,896	2.0	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
7 Cr't Svc (prtd rls)	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				
			MOVES TO NEW BLDG	
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	596,949	18.0	1,383,750	1,980,699
FACILITY OPER	17,045,612	400	3,976,102	20,921,714

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

**OPTION C--2010
Downtown Center & 3 BOOK
AND HOLDS (S,N,E)--PHASE 2**

**ADP: 47
BOOKS 13,091**

SO. BOOK & HOLD--2010

Personnel	FTE'S	O & M	total
27,390	1	88,491	115,881
		7,616	7,616
225,112	7	74,920	300,032
159,407	5	39,500	198,907
59,333	1	490	59,822
536,393	16	216,435	752,828
830,416	15	6,431	836,847
145,065	3	35,040	180,105
21,068			21,068
29,028	1	22,017	51,045
58,013	3	56,602	114,615
2,091,223	54	547,544	2,638,767

**ADP: 1,183
BOOK 63,087**

DOWNTOWN DETENTN CENTER-2010

Personnel	FTE'S	O & M	total
376,305	13	574,552	950,857
58,055	2	191,703	249,758
1,517,517	41	361,050	1,878,567
229,600	7	190,354	419,955
243,884	4	1,959	245,843
4,161,066	106	1,043,026	5,204,092
5,879,173	128	54,005	5,933,177
290,131	7	52,560	342,691
696,416	16		696,416
530,288			530,288
171,698	6	554,185	725,883
403,484	17	1,424,696	1,828,181
14,557,617	348	4,448,090	19,005,708

NOTE: TOTAL COSTS INCLUDE 2 NEW BOOK AND HOLDS (NORTH & EAST)

GRAND TOTAL FACILITY OPS COST	47,405,428
LESS 1991 KCCF BASELINE	(25,006,223)
FACILITY OPERATIONS GROWTH	22,399,206

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	968	1,038	1,102	1,168	BASED ON OPD FELONY GROWTH
Drug Cases Filed	2,054	2,263	2,771	2,978	3,181	3,345	BASED ON OPD FELONY GROWTH
Other Felony Cases Filed	3,370	3,370	4,548	4,887	5,187	5,487	BASED ON OPD FELONY GROWTH
LODI's Filed	10,144	11,176	13,665	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	12,578	13,517	14,348	15,179	BASIS FOR FELONY WORKLOAD GROWTH
District Court Filings	358,787	369,803	427,801	459,943	488,205	518,488	BASIS FOR CALENDAR WORKLOAD GROWTH
KC Pop (000'S)	1,481	1,484	1,579	1,688	1,809	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	18	17	0	14	15	18	17	
SAU Deputies	10	11	16	17	18	19	0	18	17	18	19	
Drug Deputies	16	18	17	19	20	21	0	17	19	20	21	
Other Criminal Deputies	18	27	27	29	31	32	0	27	29	31	32	
Civil Deputies	36	40	41	45	48	50	0	41	45	48	50	
Fraud Deputies	7	8	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	146	157	166	176	
Total	277	322	327	351	372	393	7	334	358	379	400	

	STAFFING RATIOS				
	1990	1995	2000	2005	2010
PA Office	REMAINS CONSTANT OVER FORECAST PERIOD				
Supervising Deputies/Deputies	0.11	0.1	0.1	0.1	0.1
SAU Cases per SAU Deputy	71.80	80	80	80	60
Drug Cases per Drug Deputy	128	160	160	160	160
Other Felony Cases Per Deputy	187.22	170	170	170	170
Civil Deputies/KC Pop (000)	0.0246	0.0263	0.0263	0.0263	0.0263
Fraud Deputies/KC Pop (000)	0.0048	0.0054	0.0054	0.0054	0.0054
LODis per Filing Deputy	1,014	1200	1200	1200	1200
Appeals per Appellate Deputy	82	75	75	75	75
District Court Calendars/Deputy	2	2	2	2	2
Paralegals/Deputy	0.26	0.24	0.24	0.24	0.24
Clerical/Support per Deputy	0.83	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	
Supervising Deputies	50,800	152,700	70,529	125,460	174,916	222,115	70,529	125,460	174,916	222,115
SAU Deputies	37,000	37,000	225,658	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	526,309	323,501	397,540	462,925	526,309
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	318,186
Clerical/VAU Support	20,399	224,389	38,602	203,709	352,362	494,230	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	3,189,968	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	886,841	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.

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PER BUDGET OFFICE APPROVED METHODOLOGIES

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

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

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

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

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

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

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

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PER BUDGET OFFICE APPROVED METHODOLOGIES

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

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

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

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

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

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

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

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District Court: In-Custody Court
 Revised for 1990 Actuals

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

Explanation:

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

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

JUDICIAL ADMINISTRATION - OPTIONS A, C, & D

	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
O&M (\$5,000/FTE)	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

	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
O&M (\$5,000/FTE)	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 G, B, H, & E	5,221,604	6,422,600	6,906,646	7,556,749	7,997,384	

SUPERIOR COURT

OPTIONS A.C. & D: YEAR 1995

Total Filings	67,181
Filings - Juv Dep	1,364
Filings - Offender	7,908
Civil Filings	28,710
Criminal Filings	9,990
Domestic Filings	9,414

OPTIONS A. C. & D: YEAR 2000

Total Filings	72,212
Filings - Juv Dep	1,467
Filings - Offender	9,501
Civil Filings	30,860
Criminal Filings	10,309
Domestic Filings	10,119

OPTIONS A. C. & D: YEAR 2005

Total Filings	76,949
Filings - Juv Dep	1,603
Filings - Offender	9,294
Civil Filings	33,739
Criminal Filings	11,270
Domestic Filings	11,063

OPTIONS A. C. & D: YEAR 2010

Total Filings	83,519
Filings - Juv Dep	1,696
Filings - Offender	9,832
Civil Filings	35,692
Criminal Filings	11,923
Domestic Filings	11,703

	1995		2000		2005		2010	
	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs
Judicial Operations								
Judges	\$2,400,176	59.63	\$0	0.00	\$2,507,757	62.30	\$2,527,675	62.80
Coordinator III	\$179,622	6.00	\$0	0.00	\$179,622	6.00	\$179,622	6.00
Bailiffs	\$1,767,213	59.63	\$0	0.00	\$1,867,321	62.30	\$1,882,152	62.80
Juvenile Court Operations								
Coordinator II	\$125,148	4.18	\$134,520	4.49	\$147,069	4.91	\$155,592	5.19
Coordinator II (Supvr)	\$38,066	1.00	\$38,066	1.00	\$38,066	1.00	\$38,066	1.00
Coord II (Supvr)	\$29,970	1.00	\$29,970	1.00	\$29,970	1.00	\$29,970	1.00
Guardian Ad Litem								
Coordinator II	\$30,323	1.01	\$32,095	1.07	\$34,468	1.15	\$36,078	1.20
Manager I	\$290,705	7.11	\$312,474	7.64	\$341,624	8.35	\$361,401	8.63
Manager II (Supervisor)	\$65,853	2.00	\$65,853	2.00	\$65,853	2.00	\$65,853	2.00
Office Technician II	\$21,517	0.79	\$23,129	0.85	\$25,286	0.93	\$26,750	0.98
Word Processing Tech	\$32,276	1.18	\$34,653	1.27	\$37,930	1.39	\$40,125	1.47
Administrative Services								
Court Admin	\$91,540	1.00	\$91,540	1.00	\$91,540	1.00	\$91,540	1.00
Dep Court Admin	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Director	\$58,771	1.00	\$58,771	1.00	\$58,771	1.00	\$58,771	1.00
Coordinator II	\$109,425	3.65	\$117,619	3.82	\$126,592	4.28	\$136,039	4.54
Coordinator III	\$67,166	2.09	\$72,198	2.24	\$78,931	2.45	\$83,500	2.59
Manager I (Personnel)	\$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
OT II (Receptionist)	\$27,253	1.00	\$27,253	1.00	\$27,253	1.00	\$27,253	1.00
Supervisor I (Security)	\$70,849	2.00	\$70,849	2.00	\$70,849	2.00	\$70,849	2.00
Supervisor II	\$38,066	1.00	\$38,066	1.00	\$38,066	1.00	\$38,066	1.00
Word Processing Tech	\$121,695	4.47	\$130,797	4.80	\$142,988	5.25	\$151,277	5.35
Court Operations								
Director	\$58,771	1.00	\$58,771	1.00	\$58,771	1.00	\$58,771	1.00
Court Reporter	\$2,888,075	59.63	\$3,017,528	62.30	\$3,041,462	62.80	\$3,057,752	63.14
Coord III Family Law	\$66,766	2.80	\$69,263	3.11	\$71,964	3.40	\$74,866	3.80
Coord II (Final Assgmt)	\$32,193	1.00	\$32,193	1.00	\$32,193	1.00	\$32,193	1.00
Sup I (Sup Ct Reporter)	\$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
Sup I (Jury Coordinator)	\$35,424	1.00	\$35,424	1.00	\$35,424	1.00	\$35,424	1.00
Mgr I (Crim Ops)	\$40,910	1.00	\$40,910	1.00	\$40,910	1.00	\$40,910	1.00
Coord III (EX Parle)	\$15,632	0.52	\$16,603	0.56	\$16,370	0.61	\$19,434	0.65
Coord III (Crim Ops Asst)	\$32,193	1.00	\$32,193	1.00	\$32,193	1.00	\$32,193	1.00
Coord II (Crim Ops)	\$33,735	1.13	\$36,261	1.21	\$39,644	1.32	\$41,938	1.40
Coord II (Continuation)	\$29,970	1.00	\$29,970	1.00	\$29,970	1.00	\$29,970	1.00
Arbitration								
Coordinator I	\$32,211	1.07	\$34,623	1.16	\$37,653	1.26	\$40,044	1.34
Manager II	\$46,136	1.07	\$49,591	1.16	\$54,217	1.26	\$57,355	1.34
Coordinator II (Sec)	\$32,211	1.07	\$34,623	1.16	\$37,653	1.26	\$40,044	1.34
Family Court Services								
Director	\$58,771	1.00	\$58,771	1.00	\$58,771	1.00	\$58,771	1.00
Coordinator I	\$57,944	1.83	\$62,175	2.07	\$67,976	2.27	\$71,911	2.40
Coordinator II	\$57,944	1.83	\$62,175	2.07	\$67,976	2.27	\$71,911	2.40
Soc Wkr Supervisor	\$95,853	2.00	\$95,853	2.00	\$95,853	2.00	\$95,853	2.00
Social Worker	\$494,009	11.10	\$488,007	11.93	\$533,533	13.04	\$564,419	13.80
Adoption Counselor	\$110,202	2.80	\$118,454	3.11	\$126,504	3.40	\$137,001	3.60
Office Technician I	\$25,062	0.87	\$26,960	1.04	\$29,475	1.13	\$31,182	1.20
Supervisor II	\$39,066	1.00	\$39,066	1.00	\$39,066	1.00	\$39,066	1.00
Word Processing Tech	\$26,300	0.97	\$28,269	1.04	\$30,006	1.13	\$32,095	1.20
Family Law Casa Program								
Coordinator I	\$43,363	1.45	\$46,632	1.56	\$50,982	1.70	\$55,933	1.80
Manager I	\$40,910	1.00	\$40,910	1.00	\$40,910	1.00	\$40,910	1.00
Manager I	\$39,479	0.97	\$42,435	1.04	\$46,394	1.13	\$48,080	1.20
Social Worker	\$118,437	2.90	\$127,366	3.11	\$136,162	3.40	\$147,240	3.60
Total Salaries & Benefits	\$10,281,011	287.27	\$10,745,734	279.56	\$11,002,077	286.77	\$11,175,985	291.66
Total	\$10,281,011	287.27	\$10,745,734	279.56	\$11,002,077	286.77	\$11,175,985	291.66
Total	\$10,281,011	287.27	\$10,745,734	279.56	\$11,002,077	286.77	\$11,175,985	291.66
Total	\$10,281,011	287.27	\$10,745,734	279.56	\$11,002,077	286.77	\$11,175,985	291.66

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

	Options A, C, & D: Year 1995		Options A, C, & D: Year 2000		Options A, C, & D: Year 2005		Options A, C, & D: Year 2010	
	Courts/Other	New Downtown	Courts/Other	New Downtown	Courts/Other	New Downtown	Courts/Other	New Downtown
	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs
Judicial Operations	\$23,185	67,181	\$24,921	72,212	\$27,246	76,949	\$28,823	83,519
Extra Help	\$96,023	1,364	\$92,485	1,467	\$101,091	1,603	\$106,943	1,696
Supplies	\$589,191	7,908	\$633,311	8,501	\$682,382	9,294	\$732,474	9,832
Services/Transfers	\$21,907	28,710	\$23,547	30,860	\$25,744	33,739	\$27,234	35,692
Capital		9,590		10,309		11,270		11,923
Juvenile Court Operations	\$31,703	9,414	\$34,077	10,119	\$37,256	11,063	\$39,413	11,703
Extra Help	\$5,270		\$5,684		\$6,193		\$6,551	
Supplies	\$60,103		\$64,604		\$70,631		\$74,720	
Services/Transfers								
Guardian Ad Litem	\$1,332		\$1,432		\$1,566		\$1,656	
Extra Help	\$7,651		\$8,224		\$8,992		\$9,512	
Supplies	\$66,394		\$69,863		\$73,527		\$77,404	
Services/Transfers	\$4,875		\$5,240		\$5,729		\$6,060	
Capital/Lease								
Administrative Services	\$1,043		\$1,121		\$1,228		\$1,297	
Extra Help	\$66,441		\$71,416		\$78,079		\$82,586	
Supplies	\$497,122		\$534,348		\$594,187		\$616,016	
Services/Transfers	\$7,041		\$7,569		\$8,275		\$8,754	
Capital/Lease								
Other								
Court Operations	\$14,604		\$15,698		\$17,163		\$18,156	
Extra Help	\$46,790		\$50,293		\$54,985		\$58,168	
Supplies	\$1,392,599		\$1,498,871		\$1,636,512		\$1,731,248	
Jury Fees	\$122,732		\$131,822		\$144,229		\$152,578	
Services/Transfers	\$20,342		\$21,865		\$23,805		\$25,289	
Capital/Lease								
Arbitration	\$337		\$378		\$632		\$688	
Extra Help	\$1,070		\$1,795		\$1,863		\$2,076	
Supplies	\$344,481		\$370,276		\$404,819		\$428,253	
Services/Transfers	\$3,439		\$3,697		\$4,042		\$4,276	
Capital								
Family Court Services	\$965		\$1,037		\$1,134		\$1,200	
Extra Help	\$2,323		\$2,497		\$2,730		\$2,898	
Supplies	\$14,954		\$16,074		\$17,573		\$18,591	
Services/Transfers	\$3,960		\$4,149		\$4,538		\$4,799	
Capital								
Family Law Casa Program	\$483		\$519		\$567		\$600	
Extra Help	\$2,944		\$3,165		\$3,460		\$3,690	
Supplies	\$14,582		\$15,674		\$17,137		\$18,129	
Services/Transfers	\$2,413		\$2,593		\$2,835		\$2,999	
Capital								
Total OSM	\$3,478,990	\$0	\$3,739,508	\$0	\$4,068,993	\$0	\$4,325,032	\$0
Total Budget per Facility >	\$13,760,001	\$0	\$14,485,242	\$12,896	\$15,090,440	\$663,469	\$15,501,018	\$1,304,967
Total Budget per Option -->	\$14,697,937		\$15,937,937		\$16,805,984		\$18,005,984	
Increase over 1990 Budget >	\$2,500,055		\$2,437,991		\$4,693,963		\$5,546,038	

OPERATIONS AND MAINTENANCE

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 III Criminal Investigators	No. in 1990	Salary	Benefits	Salary and Benefits	TOTAL COSTS (1990)	STAFFING LEVELS										2000 Salary & Benefits	2005 Salary & Benefits	2006 2007 2008 2009 2010	2010 Salary & Benefits																	
						1991	1992	1993	1994	1995	1995 Salary & Benefits	1996	1997	1998	1999					2000	2001	2002	2003	2004	2005											
Chief	10	70,000	18,060	88,060	88,060	1.0	1.0	1.1	1.1	1.1	1.1	98,423	1.1	1.2	1.2	1.2	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	1.4	1.4	1.4	123,842		
Captain	20	55,300	14,267	69,567	139,135	2.0	2.1	2.1	2.2	2.2	2.2	155,508	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	2.7	2.7	2.7	2.7	2.7	2.7	2.8	195,828	
Sergeant	110	40,300	10,397	50,697	557,671	11.2	11.5	11.8	12.0	12.3	12.3	623,297	12.6	12.9	13.1	13.4	13.7	13.7	14.1	14.2	14.4	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	14.8	15.1	784,904	
Detective	790	33,500	8,643	42,143	3,329,297	80.8	82.8	84.5	86.4	88.3	88.3	3,721,081	90.3	92.3	94.4	96.5	98.7	98.7	101.1	102.3	103.5	104.8	106.0	107.3	108.6	109.9	111.2	111.2	111.2	111.2	111.2	111.2	111.2	111.2	4,886,878	
Police/Sheriff	10	34,000	8,772	42,772	42,772	1.0	1.0	1.1	1.1	1.1	1.1	47,805	1.1	1.2	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.4	90,200
Secretary	10	28,000	7,224	35,224	35,224	1.0	1.0	1.1	1.1	1.1	39,369	1.1	1.2	1.2	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.4	49,577
Clerk	140	21,000	5,418	26,418	369,852	14.3	14.6	15.0	15.3	15.6	15.6	413,375	16.0	16.4	16.7	17.1	17.5	17.5	17.9	18.1	18.3	18.6	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	18.8	19.2	520,555
Spec Ben Pays		351,883	48,806	400,689	400,689	0.0	0.0	0.0	0.0	0.0	393,291	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	0.0	0.0	495,263	
Overtime		148,364	20,578	168,942	168,942	0.0	0.0	0.0	0.0	0.0	165,823	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	0.0	0.0	208,817	
Total	1090				5,131,942	111.5	114.0	116.5	119.1	121.8	5,657,973	124.6	127.4	130.2	133.2	136.2	137.6	139.5	141.1	142.8	144.5	146.3	148.0	149.8	151.6	153.4	153.4	153.4	153.4	153.4	153.4	153.4	153.4	7,124,982		

AFIS (above 1990)

	Option G,H		Option E		Option A		Option B		Option C	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Phase I (Above 1990)										
Supervisor	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	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	DOWNTOWN JAIL; 3 B/Hs OPTION C		DOWNTOWN JAIL; 3 B/Hs OPTION C		DOWNTOWN JAIL; 3 B/Hs OPTION C		DOWNTOWN JAIL; 3 B/Hs OPTION C	
	Year	FTEs	Costs	FTEs	Costs	FTEs	Costs	FTEs
Registered Nurse	1995	55.48	\$2,488,600	58.31	\$2,904,934	64.76	\$3,157,793	70.40
Public Hlth Nurse		0.99	\$49,006	1.04	\$51,508	1.16	\$62,185	1.26
Lic Prac Nurse		5.75	\$152,263	6.05	\$160,034	6.72	\$177,736	7.30
Health Serv Asst		1.32	\$38,238	1.39	\$40,190	1.54	\$44,635	1.68
MD		2.26	\$208,204	2.38	\$218,831	2.64	\$243,036	2.87
Nurse Pract (Med)		9.26	\$494,901	9.73	\$520,161	10.81	\$627,982	11.75
Dentist		1.32	\$77,450	1.39	\$81,403	1.54	\$90,407	1.68
Dental Asst		1.49	\$38,252	1.57	\$40,204	1.74	\$44,651	1.89
Psychiatrist/Radiologist		0.00	\$0	0.00	\$0	0.00	\$0	0.00
Nurse Pract (Psych)		1.32	\$70,700	1.39	\$74,309	1.54	\$82,528	1.68
Pharmacist		1.50	\$73,602	1.58	\$77,359	1.76	\$93,394	1.91
Pharmacy Tech		1.37	\$35,259	1.44	\$37,059	1.60	\$44,741	1.74
X-Ray Tech		0.33	\$10,934	0.35	\$11,492	0.39	\$13,874	0.42
CDI		2.65	\$88,862	2.78	\$93,398	3.09	\$112,758	3.36
Extra Help		0.46	\$13,212	0.49	\$13,887	0.54	\$16,765	0.59
Clerical		11.57	\$331,537	12.16	\$348,459	13.51	\$420,689	14.68
Supervisors		2.65	\$160,676	2.78	\$168,877	3.09	\$203,882	3.36
Supervisors-Asst		5.29	\$301,311	5.56	\$316,690	6.18	\$382,334	6.71
Assistant Manager		0.00	\$0	0.00	\$0	0.00	\$0	0.00
Manager		1.00	\$56,406	1.00	\$56,406	1.00	\$56,406	1.00
Subtotal: Staff		106.03	4,689,415	111.39	4,925,882	123.60	5,935,248	134.27
OPERATING & MAINTENANCE								
Overtime/Differentials		331,297		348,206		386,722		420,383
Office Supplies/Services		127,079		133,504		148,139		160,929
Med/Dental Supplies		61,376		64,509		71,644		77,880
Pharmaceuticals		126,416		132,869		147,566		160,410
Emergency Hospital Care		3,234		3,960		5,874		6,600
Psychiatrist		137,342		144,352		160,318		174,273
Radiologist		11,903		12,510		13,894		15,103
Contract/Prof Svcs		101,035		106,192		117,938		128,204
Insurance		134,445		141,242		156,725		170,257
Overhead		764,297		802,980		891,126		968,038
Capital		14,651		15,392		17,079		18,553
Subtotal: O&M		1,813,074		1,905,715		2,117,024		2,300,632
Book and Hold Totals		406,034 (60 Beds)		406,034 (60 Beds)		406,034 (60 Beds)		406,034 (60 Beds)
Total Budget Per Option		6,908,524		7,237,631		8,674,425		9,328,778
								686,865 (30/30)
								9,328,778

Public Defense

OPTION D: KCCF DOWNTOWN JUSTICE CENTER

	Year		Year		Year		Year		Year		Year		Year		Year		Year	
	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Additional FTE by 1995	1995 Additional \$ incl'd BENEFITS	Additional FTE by 2000	2000 Additional \$ incl'd BENEFITS	Additional FTE by 2005	2005 Additional \$ incl'd BENEFITS	Additional FTE by 2010	2010 Additional \$ incl'd BENEFITS	Additional FTE by 2010	2010 Additional \$ incl'd BENEFITS			
FELONY ATTORNEY	59.50	71.48	76.81	81.54	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	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	1.80	\$53,919	-0.64	(\$19,171)	1.48	\$44,334	1.64	\$49,127					
CLERICAL STAFF	18.06	25.24	27.13	28.80	30.65	7.18	\$207,986	1.89	\$54,748	1.67	\$48,376	1.85	\$53,590					
SUPERVISING ATTORNEY	8.95	10.10	10.85	11.52	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	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	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	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	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	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	36.29		11.11		11.86			13.06					

Personnel	\$1,856,021	\$611,320	\$601,050	\$663,446
Operating Cost	\$663,405	\$229,483	\$202,911	\$222,317
Total	\$2,499,426	\$840,803	\$803,961	\$885,762

BENEFITS	\$1,826,144													
O & M	\$716,992	\$909,767	\$977,734	\$1,037,809	\$1,103,042	\$192,776	\$67,967	\$60,075	\$65,233					
OVERHEAD	\$949,219	\$1,201,474	\$1,291,216	\$1,370,562	\$1,457,326	\$252,255	\$89,743	\$79,345	\$86,764					
MALPRACTICE, ETC	\$274,907	\$346,352	\$372,213	\$395,091	\$420,438	\$71,445	\$25,861	\$22,877	\$25,347					
OTHER	\$556,943	\$614,872	\$660,784	\$701,398	\$746,371	\$126,930	\$45,912	\$40,614	\$44,973					

CAPITAL ALTERNATIVES

OPTION: D	PAGE NUMBER
A. CONCEPTUAL VISUAL DISPLAY	1
B. CAPITAL/CONSTRUCTION COSTS	2-5
C. OPERATIONAL COSTS (Workload, staffing, etc.)	

BY AGENCY (IN 5 YEAR INCREMENTS)

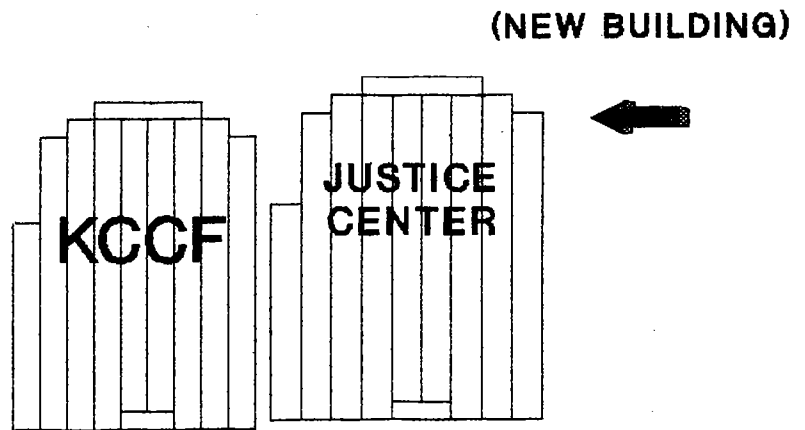
ADULT DETENTION	6-21
PROSECUTING ATTORNEY	22
DISTRICT COURT	23-28
(also see info. in chapter 2)	
JUDICIAL ADMINISTRATION	29
SUPERIOR COURT	30-31
(same as option D)	
PUBLIC SAFETY	32-33
(also see info. in Chapter 2)	
JAIL HEALTH	34
PUBLIC DEFENSE	35

LONG TERM JAIL PLANNING

PROPOSED OPTION D

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

	Phase I	Phase II
Superior Court	46,600	29,250
Judicial Admin.	200	
Prosecutor	0	0
Public Defense	0	0
Public Safety	0	0
District Court	3,000	0
Detention	231,946	79,464
(Infrastr)	26,520	0
Superior Court	19,600	
DAD Shell-in	27,720	27,720



PHASE I = 931 NEW BEDS
PHASE II = 344 NEW BEDS

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

affordable scenario

AGENCY	TOTAL ADDITIONS OVER YEAR 1990	NO. UNITS	ADDS			COMMENTS AND NOTES
			AT DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT OTHER	
ADULT DETENTION	811 BEDS	811	0	0	0	
JAIL HEALTH	INCLUDED IN ADULT DETENTION					
DISTRICT COURT	8 JUDGES	1	0	0	7	1 IN-CUSTODY CT AT JC, ADDS AT EXISTING SITES
JUDICIAL ADMINISTRATION	25 FTE'S	2	21		2	JA TO STAY AT COURTHOUSE
SUPERIOR COURT	11 JUDGES	6	4		1	4 ADDED PRIOR TO JUSTICE CTR CONSTRUCTION
PROSECUTING ATTORNEY	75 FTE'S	0	75		0	PAO STAYS IN COURTHOUSE
PUBLIC SAFETY	193 FTE'S	0	11		182	ADDS TO CID ARE IN COURTHOUSE
PUBLIC DEFENSE	4 FTE'S	0	0		4	ALL ADDITIONS AT EXISTING LOCATIONS
FUTURE BED SHELL	120 NBEDS					
FUTURE BED INFRASTR	464 NBEDS					

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	SQ. FT RATIO*	ADDS			COMMENTS AND NOTES
		AT DNTN JUSTICE CTR	AT CTHSE COMPLEX	AT OTHER	
ADULT DETENTION	286 DNSF/BED	231,946	0	0	
JAIL HEALTH		0	0	0	
DISTRICT COURT	3,000 DNSF/JUDGE	3,000	0	21,000	
JUDICIAL ADMINISTRATION	100 DNSF/FTE	200	2,100	200	
SUPERIOR COURT	3,250 DNSF/JUDGE	19,500	13,000	3,250	
PROSECUTING ATTORNEY	160 DNSF/FTE	0	12,000	0	
PUBLIC SAFETY	120 DNSF/FTE	0	1,320	21,840	
PUBLIC DEFENSE	120 DNSF/FTE	0	0	480	
FUTURE DAD SHELL	231 DNSF/BED	27,720			
FUTURE DAD INFRASTR	55 DNSF/NBED	25,520			
SUBTOTAL DNSF TO BE DEVELOPED		307,886	28,420	46,770	FOOD SERV, MED SERV, ADMIN, VISIT
GROSSING FACTOR FOR NEW CONSTRUCTION		1.4	1	1.4	
TOTAL AREA TO BE DEVELOPED(BGSF)		431,040	28,420	65,478	

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

PROJECT COST SUMMARY FOR OPTION D DOWNTOWN REGIONAL JUSTICE CENTER
 25-Jun-91 PHASE I *affordable scenario*

	AREA(SQFT)	\$ / SQ FT	COST	COMMENTS
ELEMENT 003-CONSTRUCTION				
BUILDING(1ST QTR 1992 START)				
NEW DETENTION SHELL	38,808	\$70.00	\$2,716,560	120 BEDS SHELLLED
NEW DETENTION SPACE-JUSTICE CTR	360,452	\$140.00	\$50,463,280	811 BEDS AT 400 BGSF PER BED+INFRA
NEW OFFICE SPACE-JUSTICE CTR	31,780	\$100.00	\$3,178,000	FOR IN-CUSTODY CT,6 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
SUBTOTAL BUILDING			<u>\$66,836,060</u>	
SITE WORK	57,600	\$80.00	\$4,608,000	FOR SOUTH BLOCK
OTHER			\$2,500,000	2 STORY SKYBRIDGE OR TUNNEL
OTHER	160,000	\$40.00	\$6,400,000	PARKING AT 400 STRUCTURED
TOTAL CONSTRUCTION AT 1ST QTR 1992			<u>\$80,344,060</u>	
ESCALATION TO 1ST QTR 1993 START			<u>\$3,213,762</u>	AT 4% PER YEAR
TOTAL CONSTRUCTION			<u>\$83,557,822</u>	
CONSTRUCTION RELATED				
SALES TAX			\$6,851,741	AT 8.2%
SURVEYS, PERMITS, FEES			\$1,253,367	AT 1.5%
OWNERS TEST, INSPECTION			\$1,253,367	AT 1.5%
PRINTING, ADVERTISING			\$752,020	AT .09%
OTHER				
SUBTOTAL RELATED			<u>\$10,110,497</u>	
TOTAL ELEMENT 003			<u>\$93,668,319</u>	
ELEMENT 001-NON COUNTY FORCE DESIGN				
BASIC A/E DESIGN FEE			\$6,684,626	AT 8.0% OF TOTAL CONSTRUCTION
FPP/OTHER A/E SERVICES			\$1,500,000	FIXED PRICE
CONSTRUCTION MANAGEMENT			\$2,506,735	AT 3.0% OF TOTAL CONSTRUCTION
EIS			\$300,000	FIXED PRICE
TOTAL ELEMENT 001			<u>\$10,991,360</u>	
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			\$12,199,131	AT 20% OF BLDG COST-DETENTION, 10%-OTHE AT 10% OF CONSTR FOR CONTINGENCY
ELEMENT 005-CONTINGENCY & RESERVES			\$16,711,564	PLUS 10% FOR RESERVES
ELEMENT 006-PROJECT ADMINISTRATION			\$1,492,343	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				
OTHER				
%FOR ART			\$835,578	AT 1% OF TOTAL CONSTRUCTION COST
TOTAL ELEMENT OTHER			<u>\$3,835,578</u>	
TOTAL PROJECT COST			<u>\$138,898,296</u>	

REPLACEMENT COST(1993 DOLLARS)

YEAR 5	\$0
YEAR 10	\$11,171,133
YEAR 15	\$29,324,225
YEAR 20	\$35,375,255
YEAR 25	\$0

affordable scenario

DETAILS OF WHAT WILL BE DEVELOPED AT WHAT LOCATION

OPTION D
YR 2010

AGENCY	NO. UNITS	TOTAL ADDITIONS OVER YEAR 2000		ADDS		ADDS		ADDS		COMMENTS AND NOTES
		AT DNTN JUSTICE CTR	AT DNTN AT CTHSE	AT DNTN AT CTHSE	AT DNTN AT CTHSE	AT DNTN AT CTHSE	AT DNTN AT CTHSE	AT DNTN AT CTHSE	AT DNTN AT CTHSE	
ADULT DETENTION	344 BEDS	344	0	0	0	0	0	0	0	
JAIL HEALTH	INCLUDED IN ADULT DETENTION									
DISTRICT COURT	5 JUDGES	0	1	4	4	4	4	4	4	ALL ADDITIONS AT EXISTING LOCATIONS
JUDICIAL ADMINISTRATION	23 FTE'S	0	21	2	2	2	2	2	2	JA TO STAY AT COURTHOUSE
SUPERIOR COURT	10 JUDGES	9	0	1	1	1	1	1	1	ALL 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	110	110	110	110	110	110	ADDS TO CID ARE IN COURTHOUSE
PUBLIC DEFENSE	2 FTE'S	0	0	2	2	2	2	2	2	ALL ADDITIONS AT EXISTING LOCATIONS
FINISH BED SHELL	120 BEDS	120	0	0	0	0	0	0	0	
FUTURE BED INFRASTR	0 NBEDS									

DETAILS ON SPACE TO BE DEVELOPED AT WHAT LOCATION

AGENCY	SQ FT RATIO*	ADDS		ADDS		ADDS		ALREADY PROVIDED INFRASTRUCTURE IN PHASE I
		AT DNTN JUSTICE CTR	AT DNTN AT CTHSE	AT DNTN AT CTHSE	AT DNTN AT CTHSE	AT DNTN AT CTHSE	AT DNTN AT CTHSE	
ADULT DETENTION	231 DNSF/BED	79,464	0	0	0	0	0	
JAIL HEALTH		0	0	0	0	0	0	
DISTRICT COURT	3,000 DNSF/JUDGE	0	3,000	12,000	12,000	12,000	12,000	
JUDICIAL ADMINISTRATION	100 DNSF/FTE	0	2,100	200	200	200	200	
SUPERIOR COURT	3,250 DNSF/JUDGE	29,250	0	3,250	3,250	3,250	3,250	
PROSECUTING ATTORNEY	160 DNSF/FTE	0	6,720	0	0	0	0	
PUBLIC SAFETY	120 DNSF/FTE	0	2,160	13,200	13,200	13,200	13,200	
PUBLIC DEFENSE	120 DNSF/FTE	0	0	240	240	240	240	
FINISH BED SHELL	231 DNSF/BED	27,720	0	0	0	0	0	
FUTURE DAD INFRASTR	55 DNSF/NBED	0	0	0	0	0	0	
SUBTOTAL DNSF TO BE DEVELOPED		136,434	13,980	28,890	28,890	28,890	28,890	

GROSSING FACTOR FOR NEW CONSTRUCTION

1.4 1 1.4

TOTAL AREA TO BE DEVELOPED(BGSF)

191,008 13,980 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 D DOWNTOWN REGIONAL JUSTICE CENTER
 25-Jun-91 PHASE II *affordable scenario*

	AREA(SQFT)	\$ / SQ FT	COST	COMMENTS
ELEMENT 003-CONSTRUCTION				
BUILDING(1ST QTR 1992 START)				
FINISH DETENTION SHELL-JUSTICE CTR	38,808	\$77.00	\$2,988,216	120 BEDS
NEW DETENTION SPACE-JUSTICE CTR	111,250	\$140.00	\$15,575,000	344 BEDS AT 400 BGSF PER BED-INFRA
NEW OFFICE SPACE-JUSTICE CTR	40,950	\$100.00	\$4,095,000	FOR NEW SPR CTS 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
SUBTOTAL BUILDING			<u>\$28,337,156</u>	
SITE WORK				
OTHER	64,000	\$40.00	\$2,560,000	PARKING AT 160 STRUCTURED
TOTAL CONSTRUCTION AT 1ST QTR 1992			<u>\$30,897,156</u>	
ESCALATION TO 1ST QTR 1998 START			\$8,197,603	AT 4% PER YEAR
TOTAL CONSTRUCTION			<u>\$39,094,759</u>	
CONSTRUCTION RELATED				
SALES TAX			\$3,205,770	AT 8.2%
SURVEYS, PERMITS, FEES			\$586,421	AT 1.5%
OWNERS TEST, INSPECTION			\$586,421	AT 1.5%
PRINTING, ADVERTISING			\$351,853	AT .09%
OTHER				
SUBTOTAL RELATED			<u>\$4,730,466</u>	
TOTAL ELEMENT 003			<u>\$43,825,225</u>	
ELEMENT 001-NON COUNTY FORCE DESIGN				
BASIC A/E DESIGN FEE			\$3,127,581	AT 8.0% OF TOTAL CONSTRUCTION
FPP/OTHER A/E SERVICES			\$0	FIXED PRICE
CONSTRUCTION MANAGEMENT			\$1,172,843	AT 3.0% OF TOTAL CONSTRUCTION
EIS			\$0	FIXED PRICE
TOTAL ELEMENT 001			<u>\$4,300,424</u>	
ELEMENT 004-MOVABLE EQUIPMENT(OWNER)			<u>\$5,934,393</u>	AT 20% OF BLDG COST-DETENTION, 10%-OTHE AT 10% OF CONSTR FOR CONTINGENCY
ELEMENT 005-CONTINGENCY & RESERVES			<u>\$7,818,952</u>	PLUS 10% FOR RESERVES
ELEMENT 006-PROJECT ADMINISTRATION			<u>\$698,232</u>	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				
OTHER				
%FOR ART			\$390,948	AT 1% OF TOTAL CONSTRUCTION COST
TOTAL ELEMENT OTHER			<u>\$390,948</u>	
TOTAL PROJECT COST			<u>\$62,968,174</u>	

REPLACEMENT COST(1998 DOLLARS)

YEAR 5	\$0
YEAR 10	\$5,666,301
YEAR 15	\$14,874,040
YEAR 20	\$17,943,286
YEAR 25	\$0

DEPARTMENT OF ADULT DETENTION

OPTION D

CLASSIFICATION DISTRIBUTION 1995 ADP
(Non-Capital Adjustment)

	Men	Women	Total
DOWNTOWN SEATTLE NEW JUSTICE CENTER & EXISTING KCCF			
Intake	50	10	60
General Pop			
Unclassified	255	44	299
Minimum/Community	476	70	546
Medium	484	34	518
Close/Max	162	7	169
Subtotal	1377	155	1532
Special Custody			
Psych/Mentally Ill	137	15	152
Medical	111	12	123
Ad Seg	47	3	50
Discipline Seg	21	4	25
Subtotal	316	34	350
TOTAL ALL REGIONS	1743	199	1942

Note: Includes acute medical and psych population adjustment.

DEPARTMENT OF ADULT DETENTION -- OPTION D 1995
Existing KCCF/Downtown Justice Center

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing	
				Existing KCCF	Downtown Seattle Justice Center
Intake	60		60		60
General Housing	1555	-23	1532	799	733
Special Housing	350		350	350	0
Totals: w/intake w/o intake	1965 1905	-23 -23	1942 1882	1149 1149	793 733
					TOTAL
					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)

D DOWNTWN CENTER

733

71268

55

52630

1738

OPTION:

NEW FACILITY POPULATION-1995

OF BOOKINGS FOR YEAR 1995

Additional work release

1990 Bookings

1990 ADP

Method

Staff Type

Location

Staff by Shift #		
1	2	3
12.22	12.22	6.11
N/A	N/A	N/A
2.04	2.04	2.04
1.00	1.00	1.00
1.00		
2.00	2.00	2.00
4.07	4.07	2.04
10.11		
3.25	3.25	3.25
3.25	3.25	3.25
0.93	0.93	0.93
1.63	1.63	1.63
1.86	1.86	1.86
1.00	1.00	1.00
1.83	1.83	
4.07	4.07	4.07
2.00	2.00	1.00
2.00	2.00	
1.00	1.00	
1.00	1.00	
2.00		
0.84		
5.21		
1.50	1.50	
1.50	1.50	
1.63	1.63	1.63
2.20		
4.22		

Key	Staff Type	Location	FTE Total	coverage factor	Annual Est Salary	Salary Grand Total	Benefits 25%	position costs
1	Housing Off. (Single Cell)	Security	30.54	1.70	34,133	\$1,772,214	443,053	2,215,267
2	Housing Off. (Dormitory)	Security	6.11	51.92	34,133	\$407,475	101,869	509,343
3	Housing Area Supervisor (Sgt)	Security	3.00	10.38	39,240	\$142,398	35,600	177,998
4	Mgt. (Uniform staff-Capt)	Security	3.00	3.00	47,466	\$52,709	13,177	65,886
5	Facility Cmdr.-Major	Admin	1.00	1.00	52,709	\$348,157	87,039	435,196
6	Central Control Off.	Security	6.00	10.20	34,133	\$590,738	147,684	738,422
7	Floor Control	Security	10.11	17.31	34,133	\$345,206	86,301	431,507
8	Escort Off. (Housing)	Security	10.11	10.11	34,133	\$566,494	141,623	708,117
9	Escort Off. (Court)	Court	9.76	16.60	34,133	\$396,478	99,119	495,597
10	Escort Off. (Vehicle)	Security	9.76	16.60	23,889	\$161,865	40,464	202,319
11	Booking Officer	Intake	2.79	4.74	34,133	\$198,239	49,560	247,798
12	Jail Aide (Booking)	Intake	4.88	8.30	23,889	\$323,711	80,928	404,638
13	Release Officer	Intake	5.58	9.48	34,133	\$131,364	32,841	164,205
14	Jail Aide (Release)	Intake	3.67	3.67	23,222	\$85,109	21,277	106,386
15	Escort (Booking/Release)	Intake	12.22	12.22	31,786	\$388,319	97,080	485,399
16	Intake Supervisor (Sgt)	Op Support	5.00	8.50	24,325	\$206,763	51,691	258,453
17	Maint/Supply Staff	Services	5.00	8.50	13,650	\$116,025	29,006	145,031
18	Classification Staff	Op Support	2.00	2.00	23,222	\$78,955	19,739	98,694
19	Operational Suppt-Cooks	Op Support	2.00	2.00	23,222	\$46,444	11,611	58,055
20	Oper Suppt-Cooks Helper	Op Support	2.00	2.00	23,222	\$23,222	5,806	29,028
21	Oper Suppt-Laundry	Op Support	2.00	2.00	28,724	\$57,448	14,362	71,810
22	Oper Suppt-Commissary	Op Support	0.84	0.84	21,451	\$18,094	4,523	22,617
23	Oper Suppt-Mail	Admin	5.21	5.21	21,912	\$114,094	28,523	142,617
24	Personnel-Techs	Intake	3.00	5.10	21,912	\$111,751	27,938	139,689
25	Records	Admin	3.00	5.10	21,912	\$111,751	27,938	139,689
26	Finance--Bookkeeping/Payroll	Services	4.88	4.88	25,005	\$122,059	30,515	152,573
27	Reception (Visiting/Bail)	Services	2.20	2.20	34,169	\$75,138	18,784	93,922
28	Phone Calls	Services	4.22	4.22	21,912	\$92,414	23,103	115,517
29	Release on Recognizance	Services						
30	Psych. Evaluators	Op Support						
31	Clerical Support	Op Support						

GRAND TOTAL

SHIFT TOTALS	75.36	50.78	32.80
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**OPTION D--YR 1995
CENTRALIZED FACILITY**

filename: D1995

6-Jul
9:24 AM

OPTION D/TWIN CENTER--1995

6-Jul 9:16 AM

D95_1POBOOKS

OPTION D--YR 1995

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

ADP: BOOKS: 1,149

ADP: BOOKS: 733 71,288

CURRENT KCCF

DOWNTOWN CENTE 1995

FUNCTION/ PROGRAM	Personnel	FTEs	O & M	total	Personnel	FTEs	O & M	total
ADMINISTRATION								
1 Director	370,395	9.0	28,188	398,583	329,944	11	259,715	589,659
2 Admin Svcs	506,141	13.0	766,043	1,272,184	58,055	2	118,781	176,836
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	858,699	25	106,666	965,365
7 Cr Svc (pretrial rels)	931,293	25.0	158,802	1,090,095	152,573	5	56,237	208,810
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		243,884
10 Intake					4,147,181	106	1,043,031	5,190,212
11 Security	7,224,978	167.0	70,192	7,295,170	3,463,033	80	33,462	3,496,495
12 Court Detail	1,571,703	38.0	1,000	1,572,703	431,507	10		431,507
13 Overtime (total)	515,047			515,047	328,572			328,572
OPERATIONS SUPPORT								
14 Maintenance	315,504	8.0	538,257	853,761	106,386	4	343,379	449,765
15 Kitchen	596,949	18.0	1,383,750	1,980,699	403,484	17	882,758	1,286,242
FACILITY OPERATIONS	17,045,612	400	3,876,102	20,921,714	10,523,319	263	2,844,029	13,367,348
OTHER DAD RELATED COSTS								
16 Transfer--Alcohol			2,529,294	2,529,294				
17 Transfer--Public Health			4,320,770	4,320,770				

GRAND TOTAL FACILITY OPERATIONS COST 34,288,062
LESS 1991 KCCF BASELINE (26,006,223)
FACILITY OPERATIONS GROWTH 9,282,839

DEPARTMENT OF ADULT DETENTION

OPTION

CLASSIFICATION DISTRIBUTION 2000 ADP
(Non-Capital Adjustment)

	Men	Women	Total
DOWNTOWN SEATTLE NEW JUSTICE CENTER & EXISTING KCCF			
Intake	54	10	64
General Pop			
Unclassified	275	48	323
Minimum/Community	515	76	591
Medium	523	37	560
Close/Max	175	8	183
Subtotal	1489	169	1657
Special Custody			
Psych/Mentally Ill	148	17	165
Medical	120	12	132
Ad Seg	51	3	54
Discipline Seg	23	4	27
Subtotal	342	36	378
TOTAL ALL REGIONS	1884	214	2098

Note: Includes acute medical and psych population adjustment.

DEPARTMENT OF ADULT DETENTION -- OPTION D 2000
Existing KCCF/Downtown Justice Center

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing		
				Existing KCCF	Downtown Seattle Justice Center	TOTAL
Intake	64		64		64	64
General Housing	1681	-25	1656	771	885	1656
Special Housing	378		378	378	0	378
Totals: w/intake w/o Intake	2123 2059	-25 -25	2098 2034	1149 1149	949 885	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)

OPTION: D DOWNTOWN CENTER

NEW FACILITY POP-2000 829

OF BOOKINGS FOR YEAR 2000 77,337

Additional work release 55

1990 Bookings 52630

1990 ADP 1738

Method Staff Type Location

Key

filename: D2000

6-Jul

9:39 AM

OPTION D--YR 2000
CENTRALIZED FACILITY

Method Key	Staff Type	Location	Staff by Shift #			FTE Total	coverag factor	Annual Est Salary	Salary Grand Total	Benefits 25%	position costs
			1	2	3						
1	Housing Off. (Single Cell)	Security	13.82	13.82	6.91	34.54	1.70	34,133	\$2,004,318	501,080	2,505,398
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A		58.72	34,133			
3	Housing Area Supervisor (Sgt)	Security	2.30	2.30	2.30	6.91	11.74	39,240	\$460,841	115,210	576,051
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr.-Major	Admin	1.00	1.00	1.00	1.00	1.00	52,709	\$52,709	13,177	65,886
6	Central Control Off.	Security	2.00	2.00	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7	Floor Control	Security						34,133			
8	Escort Off. (Housing)	Security	4.61	4.61	2.30	11.51	19.57	34,133	\$668,106	167,027	835,133
9	Escort Off. (Court)	Court	11.44			11.44	11.44	34,133	\$390,417	97,604	488,021
10	Escort Off. (Vehicle)	Security						34,133			
11	Booking Officer	Intake	3.53	3.53	3.53	10.59	18.01	34,133	\$614,735	153,684	768,419
12	Jail Aide (Booking)	Intake	3.53	3.53	3.53	10.59	18.01	23,889	\$430,241	107,560	537,801
13	Release Officer	Intake	1.01	1.01	1.01	3.03	5.15	34,133	\$175,639	43,910	219,548
14	Jail Aide (Release)	Intake	1.77	1.77	1.77	5.30	9.00	23,889	\$215,120	53,780	288,900
15	Escort (Booking/Release)	Intake	2.02	2.02	2.02	6.05	10.29	34,133	\$351,277	87,819	439,096
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	2.07	2.07	4.61	4.15	4.15	23,222	\$96,255	24,064	120,319
18	Classification Staff	Services	4.61	4.61	4.61	13.82	13.82	31,786	\$439,177	109,794	548,971
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	6.00	3.40	23,222	\$78,955	19,739	98,694
22	Oper Suppt-Commissary	Op Support	1.00	1.00	1.00	2.00	2.00	23,222	\$46,444	11,611	58,055
23	Oper Suppt-Mail	Op Support	1.00	1.00	1.00	1.00	1.00	23,222	\$23,222	5,806	29,028
24	Personnel-Techs	Admin	2.00	2.00	2.00	2.00	2.00	28,724	\$57,448	14,362	71,810
25	Records	Intake	0.95	0.95	0.95	0.95	0.95	21,451	\$20,464	5,116	25,580
26	Finance--Bookkeeping/Payroll	Admin	5.21			5.21	5.21	21,912	\$114,094	28,523	142,617
27	Reception (Visiting/Bail)	Services	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	1.77	1.77	1.77	5.30	5.30	25,005	\$132,453	33,113	165,566
30	Psych. Evaluators	Services	2.49		1.77	2.49	2.49	34,169	\$84,978	21,245	106,223
31	Clerical Support	Op Support	4.77			4.77	4.77	21,912	\$104,517	26,129	130,646

GRAND TOTAL

SHIFT TOTAL	81.88	55.02	35.74
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OPTION D/CENTRAL JUSTICE CENTER--2000

6-Jul
9:34 AM

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

ADP: 1,149
BOOKINGS: 1,149

CURRENT KCCF

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total
ADMINISTRATION				
1 Director	370,395	9.0	28,188	398,583
2 Admn Svcs	506,141	13.0	766,043	1,272,184
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
7 Crt Svc (pretrial rels)	931,293	25.0	158,802	1,090,095
8 West Wfing	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 Court Detail	1,571,703	38.0	1,000	1,572,703
13 Overtime (total)	515,047			515,047
OPERATIONS SUPPORT				
14 Maintenance	315,504	8.0	538,257	853,761
15 Kitchen	596,949	18.0	1,383,750	1,980,699
FACILITY OPERATION	17,045,612	400	3,876,102	20,921,714

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

GRAND TOTAL FACILITY OPERATIONS COST	35,221,525
LESS 1991 KCCF BASELINE	(25,006,223)
FACILITY OPERATIONS GROWTH	10,215,302

OPTION D--YR 2000

ADP: 829
BOOKS: 77,337

DOWNTOWN CENTER 2000

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total
ADMINISTRATION				
1 Director	345,073	12	284,623	629,696
2 Admn Svcs	58,055	2	134,338	192,393
SERVICES				
4 EHD				
5 WER				
6 Inmate Services	934,572	27	141,399	1,075,971
7 Crt Svc (pretrial rels)	165,566	5	74,549	240,115
8 West Wfing				
OPERATIONS--SECURITY				
9 Operations Admin	243,884	4		243,884
10 Intake	4,150,144	106	1,043,031	5,193,175
11 Security	3,916,582	90	37,844	3,954,426
12 Court Detail	488,021	11		488,021
13 Overtime (total)	371,605			371,605
OPERATIONS SUPPORT				
14 Maintenance	120,319	4	388,351	508,670
15 Kitchen	403,484	17	998,371	1,401,856
FACILITY OPERATION	11,197,304	278	3,102,507	14,299,811

CLASSIFICATION DISTRIBUTION 2005 ADP
(Non-Capital Adjustment)

	Men	Women	Total
DOWNTOWN SEATTLE NEW JUSTICE CENTER & EXISTING KCCF			
Intake	57	11	68
General Pop			
Unclassified	293	51	344
Minimum/Commumity	549	81	630
Medium	557	40	597
Close/Max	186	9	195
Subtotal	1586	180	1766
Special Custody			
Psych/Mentally Ill	158	18	176
Medical	128	13	141
Ad Seg	54	3	57
Discipline Seg	24	4	28
Subtotal	364	38	402
TOTAL ALL REGIONS	2007	229	2236

Note: Includes acute medical and psych population adjustment.

DEPARTMENT OF ADULT DETENTION -- OPTION D 2005
Existing KCCF/Downtown Justice Center

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing	
				Existing KCCF	Downtown Seattle Justice Center
Intake	68		68	68	68
General Housing	1791	-26	1765	747	1018
Special Housing	402		402	402	0
Totals: w/intake w/o Intake	2261 2193	-26 -26	2235 2167	1149 1149	1086 1018
					TOTAL
					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)

OPTION: D DOWNTWN CENTER

NEW FACILITY POPULATION-2005 1086

OF BOOKINGS FOR YEAR 2005 81,860

Additional work release 55

1990 Bookings 52630

1990 ADP 1738

filename: D2005

6-Jul

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OPTION D--YR 2005
CENTRALIZED FACILITY

Method Key	Staff Type	Location	Staff by Shift #			FTE Total	coverage factor	Annual Est Salary	Salary Grand Total	Benefits 25%	position costs
			1	2	3						
1	Housing Off. (Single Cell)	Security	18.10	18.10	9.05	45.25	1.70	34,133	\$2,625,681	656,420	3,282,101
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A		76.93	34,133			
3	Housing Area Supervisor (Sgt)	Security	3.02	3.02	3.02	9.05	15.39	39,240	\$603,707	150,927	754,634
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr.-Major	Admin	1.00			1.00	1.00	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	6.03	6.03	3.02	15.08	25.64	34,133	\$875,227	218,807	1,094,034
9	Escort Off. (Court)	Court	14.98			14.98	14.98	34,133	\$511,451	127,863	639,313
10	Escort Off. (Vehicle)	Security						34,133			
11	Booking Officer	Intake	3.74	3.74	3.74	11.21	19.06	34,133	\$650,687	162,672	813,359
12	Jail Aide (Booking)	Intake	3.74	3.74	3.74	11.21	19.06	23,889	\$455,403	113,851	569,254
13	Release Officer	Intake	1.07	1.07	1.07	3.20	5.45	34,133	\$185,911	46,478	232,388
14	Jail Aide (Release)	Intake	1.87	1.87	1.87	5.61	9.53	23,889	\$227,701	56,925	284,627
15	Escort (Booking/Release)	Intake	2.14	2.14	2.14	6.41	10.89	34,133	\$371,821	92,955	464,777
16	Intake Supervisor (Sgt)	Intake	1.00	1.00	1.00	3.00	3.00	43,788	\$131,364	32,841	164,205
17	Maint/Supply Staff	Op Support	2.72	2.72		5.43	5.43	23,222	\$126,095	31,524	157,619
18	Classification Staff	Services	6.03	6.03	6.03	18.10	18.10	31,786	\$575,327	143,832	719,158
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		2.00	2.00	23,222	\$23,222	5,806	29,028
24	Personnel-Techs	Admin	2.00	2.00		4.00	4.00	28,724	\$57,448	14,362	71,810
25	Records	Intake	1.25	1.25		2.50	2.50	21,451	\$26,808	-6,702	33,509
26	Finance-Bookkeeping/Payroll	Admin	5.21	5.21		10.42	10.42	21,912	\$114,094	28,523	142,617
27	Reception (Visiting/Bail)	Services	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	1.87	1.87	1.87	5.61	5.61	25,005	\$140,199	35,050	175,249
30	Psych. Evaluators	Services	3.26	3.26		6.52	6.52	34,169	\$111,323	27,831	139,153
31	Clerical Support	Op Support	6.25	6.25		12.50	12.50	21,912	\$136,918	34,230	171,148

GRAND TOTAL

SHIFT TOTALS 87.26 64.32 41.53

OPTION D/TWIN CENTER--2005

6-Jul
1:57 PM

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

ADP: 1,149
BOOKS:
CURRENT KCCF

OPTION D--YR 2005

ADP: 1,086
BOOK: 81,860
DOWNTOWN CENTER 2005

FUNCTION/ PROGRAM	Personnel	FTEs	O & M	total	Personnel	FTEs	O & M	total
ADMINISTRATION								
1 Director	370,395	9.0	28,188	398,583	385,575	13	349,979	735,554
2 Admin Svcs	506,141	13.0	766,043	1,272,184	58,055	2	175,984	234,039
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	1,137,690	32	167,285	1,304,974
7 Crl Svc (pretrial relis)	931,293	25.0	158,802	1,090,095	175,249	6	88,197	263,446
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		243,884
10 Intake					4,158,073	106	1,043,031	5,201,104
11 Security	7,224,978	167.0	70,192	7,295,170	5,130,769	118	49,576	5,180,346
12 Court Detail	1,571,703	38.0	1,000	1,572,703	639,313	15		639,313
13 Overtime (total)	515,047			515,047	486,807			486,807
OPERATIONS SUPPORT								
14 Maintenance	315,504	8.0	538,257	853,761	157,619	5	508,745	666,364
15 Kitchen	596,949	18.0	1,383,750	1,980,699	403,484	17	1,307,879	1,711,363
FACILITY OPERATION	17,045,612	400	3,876,102	20,921,714	12,976,519	318	3,690,675	16,667,195
OTHER DAD RELATED COSTS								
16 Transfer--Alcohol			2,529,294	2,529,294				
17 Transfer--Public Health			4,320,770	4,320,770				

GRAND TOTAL FACILITY OPERATIONS COST 37,588,908
LESS 1991 KCCF BASELINE (25,006,223)
FACILITY OPERATIONS GROWTH 12,582,685

CLASSIFICATION DISTRIBUTION 2010 ADP
(Non-Capital Adjustment)

	Men	Women	Total
DOWNTOWN SEATTLE NEW JUSTICE CENTER & EXISTING KCCF			
Intake	61	12	73
General Pop			
Unclassified	319	56	375
Minimum/Community	598	88	686
Medium	606	43	649
Close/Max	203	9	212
Subtotal	1727	195	1922
Special Custody			
Psych/Mentally Ill	172	19	191
Medical	139	14	153
Ad Seg	59	4	63
Discipline Seg	26	4	30
Subtotal	396	41	437
TOTAL ALL REGIONS	2184	248	2432

Note: Includes acute medical and psych population adjustment.

DEPARTMENT OF ADULT DETENTION -- OPTION D 2010
Existing KCCF/Downtown Justice Center

Classification	Forecast	NonCapital Adjust	Housing Need	Inmates by Facility & Type Housing		
				Existing KCCF	Downtown Seattle Justice Center	TOTAL
Intake	74		74		74	74
General Housing	1949	-28	1921	710	1211	1921
Special Housing	439		439	439	0	439
Totals: w/intake w/o intake	2462 2388	-28 -28	2434 2360	1149 1149	1285 1211	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: D DOWNTOWN CENTER

NEW FACILITY POP-2010 1285

OF BOOKINGS FOR YEAR 2010 88,541

Additional work release 55

1990 Bookings 52630

Method 1738

Key

filename: D2010

6-Jul

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OPTION D--YR 2010
CENTRALIZED FACILITY

Key	Staff Type	Location	Staff by Shift #			FTE Total	coverage factor	Annual Est Salary	Salary Grand Total	Benefits 25%	position costs
			1	2	3						
1	Housing Off. (Single Cell)	Security	21.42	21.42	10.71	53.54	1.70	34,133	\$3,106,814	776,704	3,883,518
2	Housing Off. (Dormitory)	Security	N/A	N/A	N/A		91.02	34,133			
3	Housing Area Supervisor (Sgt)	Security	3.57	3.57	3.57	10.71	18.20	39,240	\$714,332	178,583	892,914
4	Mgt. (Uniform staff-Capt)	Security	1.00	1.00	1.00	3.00	3.00	47,466	\$142,398	35,600	177,998
5	Facility Cmdr.-Major	Admin	1.00			1.00	1.00	52,709	\$52,709	13,177	65,886
6	Central Control Off.	Security	2.00	2.00	2.00	6.00	10.20	34,133	\$348,157	87,039	435,196
7	Floor Control	Security						34,133			
8	Escort Off. (Housing)	Security	7.14	7.14	3.57	17.85	30.34	34,133	\$1,035,605	258,901	1,294,506
9	Escort Off. (Court)	Court	17.73			17.73	17.73	34,133	\$605,169	151,292	756,462
10	Escort Off. (Vehicle)	Security						34,133			
11	Booking Officer	Intake	4.04	4.04	4.04	12.13	20.62	34,133	\$703,793	175,948	879,741
12	Jail Aide (Booking)	Intake	4.04	4.04	4.04	12.13	20.62	23,889	\$492,571	123,143	615,713
13	Release Officer	Intake	1.16	1.16	1.16	3.47	5.89	34,133	\$201,084	50,271	251,355
14	Jail Aide (Release)	Intake	2.02	2.02	2.02	6.06	10.31	23,889	\$246,285	61,571	307,857
15	Escort (Booking/Release)	Intake	2.31	2.31	2.31	6.93	11.78	34,133	\$402,167	100,542	502,709
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	3.21	3.21		6.43	6.43	23,222	\$149,201	37,300	186,502
18	Classification Staff	Services	7.14	7.14	7.14	21.42	21.42	31,786	\$680,750	170,188	850,938
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	1.48	1.48		2.00	1.48	21,451	\$31,720	7,930	39,650
26	Finance--Bookkeeping/Payroll	Admin	5.21			5.21	5.21	21,912	\$114,094	28,523	142,617
27	Reception (Visiting/Bail)	Services	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	2.02	2.02	2.02	6.06	6.06	25,005	\$151,642	37,910	189,552
30	Psych. Evaluators	Services	3.86			3.86	3.86	34,169	\$131,721	32,930	164,652
31	Clerical Support	Op Support	7.39			7.39	7.39	21,912	\$162,008	40,502	202,509

GRAND TOTAL

SHIFT TOTALS 109.73 72.07 46.58

OPTION D/CENTRAL JUSTICE CENTER--2010

6-Jul
2:19 PM

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

ADP: 1,149
BOOKINGS: 1,149

CURRENT KCCF

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total
ADMINISTRATION				
1 Director	370,395	9.0	28,188	398,583
2 Admin Svcs	506,141	13.0	766,043	1,272,184
3 Commissary	80,896	2.0	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
7 Cr Svc (pretrial relis)	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 Court Detail	1,571,703	38.0	1,000	1,572,703
13 Overtime (total)	515,047			515,047
OPERATIONS SUPPORT				
14 Maintenance	315,504	8.0	538,257	853,761
15 Kitchen	596,949	18.0	1,383,750	1,980,699
FACILITY OPERATION	17,045,612	400	3,876,102	20,921,714
OTHER DAD RELATED COSTS				
16 Transfer--Alcohol				
17 Transfer--Public Health				

SEE NRF DISCUSSION
SEE JAIL HEALTH DISCUSSION

GRAND TOTAL FACILITY OPERATIONS COST	39,458,967
LESS 1991 KCCF BASELINE	(25,006,223)
FACILITY OPERATIONS GROWTH	14,450,744

OPTION D--YR 2010

ADP: 1,285
BOOKS: 88,541

DOWNTOWN CENTER 2010

FUNCTION/ PROGRAM	Personnel	FTE'S	O & M	total
ADMINISTRATION				
1 Director	416,936	15	400,945	817,882
2 Admin Svcs	58,055	2	208,232	266,287
SERVICES				
4 EHD	1,294,968	35	205,520	1,500,488
5 WER	189,552	6	108,355	297,907
6 Inmate Services				
7 Cr Svc (pretrial relis)				
8 West Wing				
OPERATIONS--SECURITY				
9 Operations Admin	243,884	4		243,884
10 Intake	4,164,214	107	1,043,031	5,207,245
11 Security	6,070,938	140	58,661	6,129,599
12 Court Detail	756,462	18		756,462
13 Overtime (total)	576,010			576,010
OPERATIONS SUPPORT				
14 Maintenance	186,502	6	601,968	788,469
15 Kitchen	403,484	17	1,547,536	1,951,020
FACILITY OPERATION	14,361,005	349	4,174,248	18,535,253
OTHER DAD RELATED COSTS				
16 Transfer--Alcohol				
17 Transfer--Public Health				

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	1,166	BASED ON OPD FELONY GROWTH
Drug Cases Filed	2,054	2,283	2,771	2,878	3,181	3,345	BASED ON OPD FELONY GROWTH
Other Felony Cases Filed	3,370	3,370	4,548	4,887	5,187	5,487	BASED ON OPD FELONY GROWTH
LODI's Filed	10,144	11,178	13,685	14,708	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	26	30	32	34	36	BASED ON DIST CT FILINGS GROWTH
OPD Felony Cases	9,322	10,270	12,578	13,517	14,348	15,179	BASIS FOR FELONY WORKLOAD GROWTH
District Court Filings	358,787	368,803	427,901	458,843	488,205	518,488	BASIS FOR CALENDAR WORKLOAD GROWTH
KC Pop (OOO'S)	1,481	1,484	1,578	1,688	1,809	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	18	17	0	14	15	18	17
SAU Deputies	10	11	18	17	18	19	0	18	17	18	19
Drug Deputies	18	18	17	19	20	21	0	17	19	20	21
Other Criminal Deputies	18	27	27	29	31	32	0	27	29	31	32
Civil Deputies	38	40	41	45	48	50	0	41	45	48	50
Fraud Deputies	7	8	9	9	10	10	0	9	9	10	10
Filing Deputies	10	10	11	12	13	14	1	12	13	14	15
Appellate Deputies	5	8	7	8	8	9	1	8	9	9	10
District Court Deputies	12	14	15	18	17	18	0	15	18	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	18	17	18	19	0	18	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	379	400

STAFFING RATIOS						
	1990	1995	2000	2005	2010	
PA Office		REMAINS CONSTANT OVER FORECAST PERIOD				
Supervising Deputies/Deputies	0.11	0.1	0.1	0.1	0.1	
SAU Cases per SAU Deputy	71.80	60	60	60	60	
Drug Cases per Drug Deputy	128	180	180	180	180	
Other Felony Cases Per Deputy	187.22	170	170	170	170	
Civil Deputies/KC Pop (000)	0.0248	0.0263	0.0263	0.0263	0.0263	
Fraud Deputies/KC Pop (000)	0.0048	0.0054	0.0054	0.0054	0.0054	
LODI's per Filing Deputy	1,014	1200	1200	1200	1200	
Appeals per Appellate Deputy	82	75	75	75	75	
District Court Calendars/Deputy	2	2	2	2	2	
Paralegals/Deputy	0.28	0.24	0.24	0.24	0.24	
Clerical/Support per Deputy	0.93	0.75	0.75	0.75	0.75	
Domestic Violence Program		Based on District Court Filing Growth				

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

Prosecuting Attorney Office Forecasted Additional Operating Costs Over 1990										
	Centralized Criminal Unit Staff					Decentralized Criminal Unit Staff				
	'90 SALS	1991	1995	2000	2005	2010	1995	2000	2005	2010
PA Office		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	225,858	270,228	308,588	348,948	225,858	270,228	308,588	348,948
Drug Deputies	37,000	74,000	48,790	96,737	139,079	181,422	48,790	96,737	139,079	181,422
Other Criminal Deputies	37,000	333,000	323,501	397,540	462,925	528,309	323,501	397,540	462,925	528,309
Civil Deputies	37,000	148,000	203,375	319,088	427,021	521,341	203,375	319,088	427,021	521,341
Fraud Deputies	37,000	37,000	55,949	78,885	101,825	121,173	55,949	78,885	101,825	121,173
Filing Deputies	37,000	0	51,952	83,525	111,407	139,288	88,952	120,525	148,407	176,288
Appellate Deputies	37,000	37,000	87,871	108,289	126,320	144,351	124,871	145,289	163,320	181,351
District Court Deputies	37,000	74,000	107,592	148,897	185,328	221,759	107,592	148,897	185,328	221,759
Paralegals	24,848	24,848	112,903	177,520	235,697	291,218	137,851	202,468	260,645	316,166
Clerical/VAU Support	20,399	224,389	38,602	203,709	352,362	494,230	120,198	285,305	433,958	575,828
Domestic Violence	37,000	370,000	462,856	505,613	543,501	581,389	462,856	505,613	543,501	581,389
TOTAL SALARY COSTS		1,512,037	1,789,379	2,516,289	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	380,294	91,536	2,751	
	Southwest	0.83	13.04	427,008	108,875	2,486	
	Bellevue	0.32	7.84	239,943	65,498	969	
	Northeast	1.37	11.22	431,043	93,685	4,116	
	Renton	0.53	7.69	255,668	64,181	1,588	
	Issaquah	0.83	5.96	239,036	49,800	2,496	
	TOTAL		4.52	81.66	2,609,861	681,850	13,568

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

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

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

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PER BUDGET OFFICE APPROVED METHODOLOGIES

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

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

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

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

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

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

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

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PER BUDGET OFFICE APPROVED METHODOLOGIES

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

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

	TOTAL		33.16	18.00	276.76	99,474

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

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

	TOTAL		8.16	111.26	3,748,467	928,988	

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

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

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

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

	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	
O&M (\$5,000/FTE)	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	612,389	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	G	8.63	13.09	19.08	23.14
G	60.50	65.02	71.06	75.16	
Above 90	E	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

	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	
O&M (\$5,000/FTE)	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	612,389	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 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

OPTIONS A.C. & D. YEAR 2000

OPTIONS A.C. & D. YEAR 2005

OPTIONS A.C. & D. YEAR 2010

	1995			2000			2005			2010		
	Courts/Other	New	Downtown	Courts/Other	New	Downtown	Courts/Other	New	Downtown	Courts/Other	New	Downtown
	Salaries	FTEs	Salaries	Salaries	FTEs	Salaries	Salaries	FTEs	Salaries	FTEs	Salaries	FTEs
Judicial Operations	\$2,400,176	59.63	\$0	\$2,507,757	62.30	\$72,151	\$2,527,975	62.90	\$322,910	\$2,541,188	63.14	\$442,678
Judges	\$179,822	6.00	\$0	\$178,822	6.00	\$0	\$179,822	6.00	\$0	\$179,822	6.00	\$0
Coordinator III	\$1,787,213	59.63	\$0	\$1,867,321	62.30	\$53,725	\$1,882,152	62.90	\$218,108	\$1,892,214	63.14	\$338,628
Bailiffs												
Juvenile Court Operations	\$125,148	4.18	\$0	\$134,520	4.49	\$0	\$147,069	4.91	\$0	\$155,562	5.19	\$0
Coordinator II	\$38,066	1.00	\$0	\$38,066	1.00	\$0	\$38,066	1.00	\$0	\$38,066	1.00	\$0
Coordinator II (Superv)	\$29,970	1.00	\$0	\$29,970	1.00	\$0	\$29,970	1.00	\$0	\$29,970	1.00	\$0
Coord II (Superv)												
Guardian Ad Litem	\$30,323	1.01	\$0	\$32,095	1.07	\$0	\$34,468	1.15	\$0	\$36,078	1.20	\$0
Coordinator II	\$290,705	7.11	\$0	\$312,474	7.64	\$0	\$341,624	8.35	\$0	\$361,401	8.63	\$0
Manager I	\$85,853	2.00	\$0	\$85,853	2.00	\$0	\$85,853	2.00	\$0	\$85,853	2.00	\$0
Manager II (Supervisor)	\$21,517	0.79	\$0	\$23,129	0.85	\$0	\$25,286	0.93	\$0	\$26,750	0.98	\$0
Office Technician II	\$32,276	1.18	\$0	\$34,693	1.27	\$0	\$37,930	1.39	\$0	\$40,125	1.47	\$0
Word Processing Tech												
Administrative Services	\$91,540	1.00	\$0	\$91,540	1.00	\$0	\$91,540	1.00	\$0	\$91,540	1.00	\$0
Court Admin	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	\$0
Dep. Court Admin	\$58,771	1.00	\$0	\$58,771	1.00	\$0	\$58,771	1.00	\$0	\$58,771	1.00	\$0
Director	\$109,425	3.65	\$0	\$117,819	3.92	\$0	\$128,562	4.29	\$0	\$136,036	4.54	\$0
Coordinator III	\$67,166	2.06	\$0	\$72,196	2.24	\$0	\$78,831	2.45	\$0	\$83,500	2.59	\$0
Coordinator III	\$40,910	1.00	\$0	\$40,910	1.00	\$0	\$40,910	1.00	\$0	\$40,910	1.00	\$0
Manager I (Personnel)	\$50,015	1.00	\$0	\$50,015	1.00	\$0	\$50,015	1.00	\$0	\$50,015	1.00	\$0
Asst Director	\$27,253	1.00	\$0	\$27,253	1.00	\$0	\$27,253	1.00	\$0	\$27,253	1.00	\$0
Off II (Recruitment)	\$70,849	2.00	\$0	\$70,849	2.00	\$0	\$70,849	2.00	\$0	\$70,849	2.00	\$0
Supervisor I (Security)	\$38,066	1.00	\$0	\$38,066	1.00	\$0	\$38,066	1.00	\$0	\$38,066	1.00	\$0
Supervisor II	\$121,685	4.47	\$0	\$130,797	4.80	\$0	\$142,899	5.25	\$0	\$151,277	5.55	\$0
Word Processing Tech												
Court Operations	\$58,771	1.00	\$0	\$58,771	1.00	\$0	\$58,771	1.00	\$0	\$58,771	1.00	\$0
Director	\$2,888,075	59.63	\$0	\$3,017,526	62.30	\$66,818	\$3,041,682	62.90	\$352,452	\$3,057,752	63.14	\$532,664
Court Reporter	\$66,766	2.90	\$0	\$66,766	2.90	\$0	\$66,766	2.90	\$0	\$66,766	2.90	\$0
Coord II (Family Law)	\$32,183	1.00	\$0	\$32,183	1.00	\$0	\$32,183	1.00	\$0	\$32,183	1.00	\$0
Coord II (Final Assgmt)	\$35,424	1.04	\$0	\$35,424	1.04	\$0	\$35,424	1.04	\$0	\$35,424	1.04	\$0
Sup I (Sup Off Reporter)	\$28,430	1.00	\$0	\$28,430	1.00	\$0	\$28,430	1.00	\$0	\$28,430	1.00	\$0
Office Technician II	\$35,424	1.04	\$0	\$35,424	1.04	\$0	\$35,424	1.04	\$0	\$35,424	1.04	\$0
Sup I (Jury Coordinator)	\$40,910	1.00	\$0	\$40,910	1.00	\$0	\$40,910	1.00	\$0	\$40,910	1.00	\$0
Mgr I Crim Ops	\$15,632	0.52	\$0	\$15,632	0.52	\$0	\$15,632	0.52	\$0	\$15,632	0.52	\$0
Coord II (EA/Pale)	\$32,183	1.00	\$0	\$32,183	1.00	\$0	\$32,183	1.00	\$0	\$32,183	1.00	\$0
Coord III (Crt Ops Asst)	\$33,735	1.13	\$0	\$33,735	1.13	\$0	\$33,735	1.13	\$0	\$33,735	1.13	\$0
Coord II (Crim Ops)	\$29,970	1.00	\$0	\$29,970	1.00	\$0	\$29,970	1.00	\$0	\$29,970	1.00	\$0
Coord II (Continuation)												
Arbitration	\$32,211	1.07	\$0	\$34,623	1.16	\$0	\$37,853	1.26	\$0	\$40,044	1.34	\$0
Coordinator I	\$46,136	1.07	\$0	\$49,591	1.16	\$0	\$52,217	1.26	\$0	\$55,355	1.34	\$0
Manager II	\$32,211	1.07	\$0	\$34,623	1.16	\$0	\$37,853	1.26	\$0	\$40,044	1.34	\$0
Coordinator II (Sec)												
Family Court Services	\$58,771	1.00	\$0	\$58,771	1.00	\$0	\$58,771	1.00	\$0	\$58,771	1.00	\$0
Director	\$57,944	1.83	\$0	\$62,175	2.07	\$0	\$67,976	2.27	\$0	\$71,911	2.40	\$0
Coordinator I	\$57,944	1.83	\$0	\$62,175	2.07	\$0	\$67,976	2.27	\$0	\$71,911	2.40	\$0
Coordinator II	\$85,853	2.00	\$0	\$85,853	2.00	\$0	\$85,853	2.00	\$0	\$85,853	2.00	\$0
Soc Wkr Supervisor	\$454,009	11.10	\$0	\$488,007	11.93	\$0	\$533,533	13.04	\$0	\$564,418	13.80	\$0
Social Worker	\$110,202	2.90	\$0	\$118,454	3.11	\$0	\$126,504	3.40	\$0	\$137,001	3.60	\$0
Adoption Counselor	\$25,082	0.97	\$0	\$26,960	1.04	\$0	\$29,475	1.13	\$0	\$31,182	1.20	\$0
Office Technician I	\$38,066	1.00	\$0	\$38,066	1.00	\$0	\$38,066	1.00	\$0	\$38,066	1.00	\$0
Supervisor II	\$26,300	0.97	\$0	\$28,269	1.04	\$0	\$30,906	1.13	\$0	\$32,695	1.20	\$0
Word Processing Tech												
Family Law Case Program	\$43,383	1.45	\$0	\$46,632	1.56	\$0	\$50,982	1.70	\$0	\$55,933	1.80	\$0
Coordinator I	\$40,910	1.00	\$0	\$40,910	1.00	\$0	\$40,910	1.00	\$0	\$40,910	1.00	\$0
Manager I	\$39,479	0.97	\$0	\$42,435	1.04	\$0	\$46,394	1.13	\$0	\$49,080	1.20	\$0
Manager I	\$118,437	2.90	\$0	\$127,306	3.11	\$0	\$136,162	3.40	\$0	\$147,240	3.60	\$0
Social Worker												
Total Salaries & Benefits >	\$10,281,011	267.27	\$0	\$10,745,734	279.56	\$212,095	\$11,002,077	286.77	\$963,469	\$11,175,985	291.86	\$1,304,967
		267.27			284.94			308.60			324.86	
					10958429			11965547			12480852	

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		
	Salaries	FTEs	New Downtown	Salaries	FTEs	New Downtown	Salaries	FTEs	New Downtown	Salaries	FTEs	New Downtown
OPERATIONS AND MAINTENANCE												
Judicial Operations												
Extra Help	\$23,185			\$24,921			\$27,246					
Supplies	\$86,023			\$92,465			\$101,091					
Services/Transfers	\$589,191			\$633,311			\$692,392					
Capital	\$21,907			\$23,547			\$25,744					
Juvenile Court Operations												
Extra Help	\$31,703			\$34,077			\$37,256					
Supplies	\$5,270			\$5,664			\$6,193					
Services/Transfers	\$60,103			\$64,604			\$70,631					
Guardian Ad Litem												
Extra Help	\$1,332			\$1,432			\$1,566					
Supplies	\$7,651			\$8,224			\$8,892					
Services/Transfers	\$96,394			\$92,863			\$101,527					
Capital/Lease	\$4,875			\$5,240			\$5,729					
Administrative Services												
Extra Help	\$1,043			\$1,121			\$1,226					
Supplies	\$66,441			\$71,416			\$78,079					
Services/Transfers	\$497,122			\$534,348			\$584,197					
Capital/Lease	\$7,041			\$7,569			\$8,275					
Other												
Court Operations												
Extra Help	\$14,604			\$15,696			\$17,163					
Supplies	\$46,790			\$50,293			\$54,985					
Jury Fees	\$1,392,589			\$1,496,871			\$1,636,512					
Services/Transfers	\$122,732			\$131,922			\$144,229					
Capital/Lease	\$20,342			\$21,665			\$23,905					
Arbitration												
Extra Help	\$537			\$578			\$632					
Supplies	\$1,670			\$1,795			\$1,963					
Services/Transfers	\$344,461			\$370,276			\$404,819					
Capital	\$3,439			\$3,697			\$4,042					
Family Court Services												
Extra Help	\$965			\$1,037			\$1,134					
Supplies	\$2,323			\$2,497			\$2,730					
Services/Transfers	\$14,954			\$16,074			\$17,573					
Capital	\$3,860			\$4,149			\$4,536					
Family Law Casa Program												
Extra Help	\$483			\$519			\$567					
Supplies	\$2,944			\$3,165			\$3,460					
Services/Transfers	\$14,582			\$15,674			\$17,137					
Capital	\$2,413			\$2,593			\$2,835					
Total O&M	\$3,478,990		\$0	\$3,799,508		\$0	\$4,068,963		\$0	\$4,325,032		\$0
Total Budget per Facility >	\$13,760,001		\$0	\$14,495,242		\$212,695	\$15,090,440		\$693,469	\$15,501,018		\$1,304,967
Total Budget per Option >>	\$13,760,001		\$0	\$14,697,837		\$15,933,984	\$16,805,984		\$18,129	\$18,501,984		\$16,805,984
Increase over 1990 Budget >	\$2,500,055		\$0	\$3,437,691		\$2,500,055	\$4,693,963		\$4,693,963	\$5,546,038		\$5,546,038

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 Salary & Benefits	2005 Salary & Benefits	2006 2007 2008 2009 2010	2010 Salary & Benefits																	
	Salary	Benefits		1991	1992	1993	1994	1995	1995 Salary & Benefits	1996	1997	1998	1999	2000	2001					2002	2003	2004	2005													
Chief	10	70,000	18,080	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	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	123,842				
Captain	20	55,300	14,287	2.0	2.1	2.1	2.2	2.2	2.2	2.3	2.4	2.4	2.5	2.5	2.6	2.6	2.8	2.8	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	184,488			
Sergeant	110	40,300	10,397	11.2	11.5	11.8	12.0	12.3	12.3	12.6	12.9	13.1	13.4	13.7	13.9	14.1	14.2	14.4	14.6	14.6	14.8	14.9	15.1	15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3	15.3	184,488	
Detective	790	33,500	6,643	80.8	82.6	84.5	86.4	88.3	88.3	90.3	92.3	94.4	96.5	96.7	99.9	101.1	102.3	103.5	104.8	104.8	106.9	107.3	108.9	109.9	111.2	111.2	111.2	111.2	111.2	111.2	111.2	111.2	111.2	111.2	4,474,858	
Police Sgt	10	34,000	8,772	1.0	1.0	1.1	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	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	4,474,858		
Secretary	10	28,000	7,224	1.0	1.0	1.1	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	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	88,716
Clerk	140	21,000	5,418	14.3	14.6	15.0	15.3	15.6	15.6	16.0	16.4	16.7	17.1	17.5	17.7	17.9	18.1	18.3	18.6	18.6	18.8	19.0	19.2	19.5	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	19.7	480,415	
Spec Ben Pays		351,883	48,806	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	480,415		
Overtime		148,384	20,578	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	186,727		
Total	1090			111.5	114.0	116.6	119.1	121.8	121.8	124.6	127.4	130.2	133.2	136.2	137.8	139.5	141.1	142.8	144.5	144.5	146.3	148.0	149.8	151.6	153.4	153.4	153.4	153.4	153.4	153.4	153.4	153.4	153.4	6,323,790		

AFIS (above 1990)

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

Explanation:

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

JAIL HEALTH SERVICES

Staff Category	DOWNTOWN SEATTLE			DOWNTOWN SEATTLE			DOWNTOWN SEATTLE			DOWNTOWN SEATTLE		
	OPTION D	Year	FTEs	OPTION D	Year	FTEs	OPTION D	Year	FTEs	OPTION D	Year	FTEs
Registered Nurse	\$2,546,228	1995	56.76	\$2,686,182	2000	59.88	\$3,009,606	2005	67.09	\$3,275,402	2010	73.02
Public Hlth Nurse	\$50,141		1.01	\$52,897		1.07	\$59,266		1.20	\$64,501		1.31
Lic Prac Nurse	\$155,789		5.89	\$164,352		6.21	\$184,140		6.96	\$200,402		7.57
Health Serv Asst	\$39,123		1.35	\$41,274		1.43	\$46,243		1.60	\$50,327		1.74
MD	\$213,026		2.32	\$224,735		2.44	\$251,793		2.74	\$274,031		2.98
Nurse Pract (Med)	\$506,362		9.47	\$534,194		9.99	\$598,512		11.20	\$651,370		12.18
Dentist	\$79,244		1.35	\$83,599		1.43	\$93,665		1.60	\$101,937		1.74
Dental Asst	\$39,138		1.52	\$41,289		1.61	\$46,260		1.80	\$50,346		1.96
Psychiatrist/Radiologist	\$0		0.00	\$0		0.00	\$0		0.00	\$0		0.00
Nurse Pract (Psych)	\$72,337		1.35	\$76,313		1.43	\$85,502		1.60	\$93,053		1.74
Pharmacist	\$75,307		1.54	\$79,446		1.62	\$89,012		1.82	\$96,873		1.98
Pharmacy Tech	\$36,076		1.40	\$38,059		1.48	\$42,641		1.66	\$46,407		1.81
X-Ray Tech	\$11,187		0.34	\$11,802		0.36	\$13,223		0.40	\$14,391		0.44
CDI	\$90,920		2.71	\$95,918		2.86	\$107,466		3.20	\$116,957		3.48
Extra Help	\$13,518		0.47	\$14,261		0.50	\$15,978		0.56	\$17,390		0.61
Clerical	\$339,215		11.84	\$357,860		12.49	\$400,947		13.99	\$436,357		15.23
Supervisors	\$164,397		2.71	\$173,433		2.85	\$194,315		3.20	\$211,476		3.48
Supervisors-Asst	\$308,288		5.41	\$325,233		5.71	\$364,392		6.40	\$396,574		6.96
Assistant Manager	\$0		0.00	\$0		0.00	\$0		0.00	\$0		0.00
Manager	\$56,406		1.00	\$56,406		1.00	\$56,406		1.00	\$56,406		1.00
Subtotal: Staff	4,796,701		108.46	5,057,253		114.37	5,659,369		128.02	6,154,199		139.23
OPERATING & MAINTENANCE												
Overtime/Differentials	338,968			357,600			400,656			436,040		
Office Supplies/Services	129,994			137,074			153,433			166,878		
Med/Dental Supplies	62,797			66,249			74,225			80,781		
Pharmaceuticals	129,344			136,453			152,883			166,385		
Emergency Hospital Care	\$0			\$0			\$0			\$0		
Psychiatrist	140,522			148,246			166,095			180,764		
Radiologist	12,178			12,848			14,394			15,666		
Contract/Prof Svcs	103,375			109,057			122,187			132,979		
Insurance	137,529			145,019			162,327			176,551		
Overhead	781,373			823,890			922,142			1,002,887		
Capital	14,987			15,803			17,689			19,239		
Subtotal: O&M	1,851,068			1,952,237			2,186,032			2,378,169		
Book and Hold Totals	\$0			\$0			\$0			\$0		
Total Budget Per Option	6,647,769			7,009,490			7,845,401			8,532,368		

Public Defense

OPTION D: KCCF DOWNTOWN JUSTICE CENTER

	Year		Year		Year		Year		Year		Year		Year		Year		Year	
	1990 FTE	1995 FTE	2000 FTE	2005 FTE	2010 FTE	Additional FTE by 1995	1995 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2000	2000 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2005	2005 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2010	2010 ADDITIONAL \$ incl'd BENEFITS					
FELONY ATTORNEY	59.50	71.48	76.81	81.54	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	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	1.80	\$53,919	-0.64	(\$19,171)	1.48	\$44,334	1.64	\$49,127					
CLERICAL STAFF	18.06	25.24	27.13	28.80	30.65	7.18	\$207,986	1.89	\$54,748	1.67	\$48,376	1.85	\$53,590					
SUPERVISING ATTORNEY	8.95	10.10	10.85	11.52	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	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	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	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	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	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	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	Additional FTE by 1995	1995 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2000	2000 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2005	2005 ADDITIONAL \$ incl'd BENEFITS	Additional FTE by 2010	2010 ADDITIONAL \$ incl'd BENEFITS
BENEFITS	\$1,826,144												
O & M	\$716,992	\$909,767	\$977,734	\$1,037,809	\$1,103,042	\$192,776		\$67,967		\$60,075		\$65,233	
OVERHEAD	\$949,219	\$1,201,474	\$1,291,216	\$1,370,562	\$1,457,326	\$232,255		\$89,743		\$79,345		\$86,764	
MAILPRACTICE, ETC	\$274,907	\$346,352	\$372,213	\$395,091	\$420,438	\$71,445		\$25,861		\$22,877		\$25,347	
OTHER	\$556,943	\$614,672	\$660,784	\$701,398	\$746,371	\$126,930		\$45,912		\$40,614		\$44,973	