



Multnomah County Oregon

Board of Commissioners & Agenda

connecting citizens with information and services

REVISED

BOARD OF COMMISSIONERS

Ted Wheeler, Chair

501 SE Hawthorne Boulevard, Suite 600
Portland, Or 97214

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Email: mult.chair@co.multnomah.or.us

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MAY 6, 7 & 8, 2008 BOARD MEETINGS FASTLOOK AGENDA ITEMS OF INTEREST

Pg 2	9:00 a.m. Tuesday Executive Session
Pg 2	9:45 a.m. Tuesday Special Meeting
Pg 3	10:00 a.m. Tuesday Health Budget Work Session
Pg 3	1:30 p.m. Tuesday County Human Services Budget Work Session
Pg 3	6:00 p.m. Tuesday Public Budget Hearing
Pg 3	10:00 a.m. Wednesday Wapato Proposal Budget Work Session
Pg 6	10:40 a.m. Thursday Work Session to Discuss Possible Creation of a Fire District in the Warrendale and Dodson Communities
Pg 7	11:10 a.m. Thursday PDC Briefing on Proposed Amendments to Lents Urban Renewal Area
Pg 7	11:40 a.m. Thursday Sustainability Efforts

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Tuesday, May 6, 2008 - 7:30 AM to 9:00 AM
Multnomah Building, Third Floor Conference Room 315
501 SE Hawthorne Boulevard, Portland

LOCAL PUBLIC SAFETY COORDINATING COUNCIL EXECUTIVE COMMITTEE MEETING

A quorum or more of the Multnomah County Board of Commissioners may attend the Local Public Safety Coordinating Council Executive Committee meeting. This meeting is open to the public. For further information contact Carol Wessinger at (503) 988-5217.

Tuesday, May 6, 2008 - 9:00 AM
Multnomah Building, First Floor Commissioners Conference Room 112
501 SE Hawthorne Boulevard, Portland

EXECUTIVE SESSION

- E-1 The Multnomah County Board of Commissioners will meet in Executive Session Pursuant to ORS 192.660(2)(d),(e) and/or (h). Only Representatives of the News Media and Designated Staff are allowed to attend. News Media and All Other Attendees are Specifically Directed Not to Disclose Information that is the Subject of the Session. No Final Decision will be made in the Session. Presented by County Attorney Agnes Sowle. 45 MINUTES REQUESTED.
-

Tuesday, May 6, 2008 - 9:45 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

SPECIAL MEETING

- SP-1 The Multnomah County Board of Commissioners will meet to Consider Authorization of a Loan to Cascadia Behavioral Healthcare, Inc. Any Action by the Board During this Special Meeting will be Ratified at the May 8, 2008 Regular Board Meeting.

Tuesday, May 6, 2008 - 10:00 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-1 Multnomah County 2008-2009 Health and Human Services Budget Work Session. This meeting is open to the public however no public testimony will be taken. 2 HOURS REQUESTED.

- Introductions
- Department of Health and Community Health Council Citizen Budget Advisory Committee Presentations

CABLE PLAYBACK INFO:

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Tuesday, May 6, 2008 - 6:00 PM
Multnomah County East Building, Sharron Kelley Conference Room
600 NE 8th, Gresham

BUDGET HEARING

PH-1 Public Hearing on the 2008-2009 Multnomah County Budget. Testimony is limited to three minutes per person. Fill out a speaker form available in the conference room and turn it into the Board Clerk. The conference room will be open one hour prior to the hearing.

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Tuesday, May 13 - 12:30 PM Channel 30

Wednesday, May 7, 2008 - 10:00 AM
Multnomah Building, Third Floor Conference Room 315
501 SE Hawthorne Boulevard, Portland

BUDGET WORK SESSION

WS-3 Wapato Proposal for 75 Detention Beds and 50 Secure Treatment Beds. This meeting is open to the public however no public testimony will be taken. Presented by Bill Farver, Christine Kirk, Larry Aab, Scott Taylor, Jacquie Weber and Travis Graves. 75 MINUTES REQUESTED.

Thursday, May 8, 2008 - 9:30 AM
Multnomah Building, First Floor Commissioners Boardroom 100
501 SE Hawthorne Boulevard, Portland

REGULAR MEETING

CONSENT CALENDAR - 9:30 AM
NON-DEPARTMENTAL

- C-1 Appointment of Marcelo Bonta and Mark Fitz to City of Portland/Multnomah County Sustainable Development Commission

DEPARTMENT OF LIBRARY SERVICES

- C-2 Budget Modification LIB-05 Reclassifying a 1.0 FTE Library Position in Support Services Division as Determined by the Class/Comp Unit of Central Human Resources

DEPARTMENT OF COUNTY HUMAN SERVICES

- C-3 Budget Modification DCHS-32 Reclassifying One Administrative Analyst Senior Position to Administrative Services Officer Position in the Aging and Disabilities Services Division, as Determined by Class/Comp Unit of Central Human Resources
- C-4 Budget Modification DCHS-35 Reclassifying a Mental Health Consultant to a Research Evaluation Analyst Senior as Determined by Class/comp Unit of Central Human Resources
- C-5 ORDER Authorizing Designees of the Mental Health Program Director to Direct a Peace Officer to Take an Allegedly Mentally Ill Person into Custody

DEPARTMENT OF COUNTY MANAGEMENT

- C-6 Budget Modification DCM-14 Reclassifying Positions in Assessment & Taxation, Information Technology and Facilities & Property Management as Determined by the Class/Comp Unit of Central Human Resources

REGULAR AGENDA

PUBLIC COMMENT - 9:30 AM

Opportunity for Public Comment on non-agenda matters. Testimony is limited to three minutes per person. Fill out a speaker form available in the Boardroom and turn it into the Board Clerk.

SHERIFF'S OFFICE – 9:30 AM

- R-1 Intergovernmental Revenue Agreement 0709015 with METRO to Provide General Investigative Police Services for Enforcement of METRO Ordinances

DEPARTMENT OF COUNTY HUMAN SERVICES – 9:35 AM

- R-2 Public Hearing to Consider and Approve the 2008-09 Consolidated Plan and the Annual Action Plan for the Community Development Block Grant Program

DEPARTMENT OF COMMUNITY SERVICES – 9:45 AM

- R-3 NOTICE OF INTENT to Submit Grant Application to the Department of Land Conservation and Development for Urban and Rural Reserves
- R-4 RESOLUTION Establishing SE Harris Place as County Road No. 5026
- R-5 RESOLUTION Establishing SE 298th Avenue as County Road No. 5027
- R-6 RESOLUTION Establishing SE 301st Avenue as County Road No. 5028

DEPARTMENT OF COUNTY MANAGEMENT – 9:55 AM

- R-7 Approve Fiscal Year 2008 Supplemental Budget for Submission to Tax Supervising and Conservation Commission
- R-8 RESOLUTION Giving Preliminary Approval of Issuance of Tax-Exempt Revenue Bonds (Pacific Northwest College of Art Project), in One or More Series, in an Amount Not to Exceed \$14,000,000; Authorizing Publication of a Notice of Intent to Issue Revenue Bonds; and Authorizing Execution of a Letter of Intent

DEPARTMENT OF HEALTH – 10:15 AM

- R-9 First Reading of a Proposed ORDINANCE Amending Multnomah County Code §21.406, Ambulance Staffing
- R-10 Presentation of the Building Better Care (Primary Care Renewal) Project. Presented by Vanetta Abdellatif and Susan Kirchoff. 20 MINUTES REQUESTED.

NON-DEPARTMENTAL – 10:40AM

- R-11 Work Session to Discuss the Possible Creation of a Fire District in the Warrendale and Dodson Communities of East Multnomah County. Presented by Jeff Pricher, Fire Chief/Fire Marshal for Cascade Locks and Kristen West. 30 MINUTES REQUESTED.

- R-12 Briefing by Portland Development Commission on Proposed Amendments to Lents Urban Renewal Area. Presented by Keith Witcosky, Representatives of PDC. 30 MINUTES REQUESTED.
- R-13 Briefing on Sustainability Efforts in County Operations. Presented by Kat West, Molly Chidsey, Karol Collymore, Jon Schrotzberger and Richard Swift. 25 MINUTES REQUESTED.
- R-14 Ratification of County Board of Commissioners Action Following May 6, 2008 Special Meeting to Consider Authorization of a Loan to Cascadia Behavioral Healthcare, Inc.

BOARD COMMENT

Opportunity (as time allows) for Commissioners to provide informational comments to Board and public on non-agenda items of interest or to discuss legislative issues.



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MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST (short form)

Board Clerk Use Only

Meeting Date: 05/07/08
Agenda Item #: WS-3
Est. Start Time: 10:00 AM
Date Submitted: 05/01/08

Agenda Title: Wapato Proposal for 75 Detention Beds and 50 Secure Treatment Beds

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title.

Requested Meeting Date: May 7, 2008 Amount of Time Needed: 1 hour 15 minutes
Department: Non-Departmental Division: Chair's Office
Contact(s): Bill Farver
Phone: 503.988.5066 Ext. 85066 I/O Address: 503/6
Presenter(s): Bill Farver, Christine Kirk, Larry Aab, Scott Taylor, Jacquie Weber, Travis Graves

General Information

1. What action are you requesting from the Board?

Attend a public budget work session on the latest proposal for opening the Wapato Jail.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

Prior to this work session, the Board of County Commissioners attended an informational work session on March 20, 2008 to develop a common framework for policy discussion with the intent to provide guidance to the Chair in crafting the FY 2009 Executive Budget. During that work session a variety of proposals were discussed.

Since that time, the Executive Budget has been released which funded 50 secure treatment beds and 75 traditional jail beds as a starting point. In the interim, workgroups representing the Multnomah County Sheriff, District Attorney, Department of Community Justice and the Chair's Office were working on developing an implementation plan for the scaled proposal.

This work session will provide the Board of County Commissioners with an update on the latest proposal and allow for questions and discussion before the final budget is adopted.

3. Explain the fiscal impact (current year and ongoing).

None – this is a work session only, no decisions will be made.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

Required Signature

Elected Official or
Department/
Agency Director:

Bill Fawcett

Date: 05/01/08

BOGSTAD Deborah L

From: DARGAN Karyne A
Sent: Wednesday, April 23, 2008 3:39 PM
To: KIRK Christine A; TAYLOR Scott - DCJ Director; SHERIFF; BURROW Gayle F; BUTLER Douglas E - FPM; FARVER Bill; SCHRUNK Michael D
Cc: SHIRLEY Lillian M; FULLER Joanne; HEIDENRICH Jay A; AAB Larry A; YANTIS Wanda; GUSTAFSON Mark T; GRANUM Martin E; GRAVES Travis R; WEBER Jacquie A; BOGSTAD Deborah L; FORD Carol M; MARCY Scott; FRENCH Charles
Subject: Wapato Proposal Budget Worksession
Importance: High

Hi All-

A Wapato budget worksession has been scheduled for 5/7 at 10:00 am. Bill Farver will facilitate the session. A packet needs to be prepared for this worksession.

I think that Shaun has the final budget numbers (including costs for each dept, shared costs, and oto) for the Wapato proposal. Shaun, can you forward that to me?

I will need a summary/status of legal and labor from Travis and Jackie. A summary/status of operations issues from Jay and Kevin. Can you folks forward those to me?

I would like to have this packet compiled and distributed to the Chair, Board and presenters by Friday, May 2.

Below is the proposed agenda. Let me know if you have any questions.

Karyne

Monday May 7th, (10:00am - 11:15 am), room 315

Wapato Proposal Budget Worksession Agenda

- | | | |
|----|---------------------------------|-----------------|
| 1. | Purpose of session - | Bill |
| 2. | Overview of proposal - | Bill |
| 3. | Budget (ongoing and oto) | |
| | a. Sheriff - | Christine/Larry |
| | b. DCJ - | Scott/Shawn |
| | c. Corrections Health - | Gayle |
| | d. Facilities - | Doug/Mark |
| 4. | Legal and Labor Issues Status - | Travis/Jackie |
| 5. | Operations Issues Status - | Jay/Kevin |
| 6. | Questions? | All |
| 7. | Next Steps | Bill |

MULTNOMAH COUNTY OREGON

Multnomah Building – Room 315

10:00am – 11:30am

May 7, 2008



Wapato Proposal – Budget Worksession

Purpose of the Worksession

Bill Farver

Overview of the Proposal

Bill Farver

Budget Overview (Ongoing & OTO)

All

1. Sheriff's Office – 75 Detention Beds
2. Community Justice – 50 Secure Treatment Beds
3. Corrections Health
4. Facilities

Christine Kirk & Larry Aab
Scott Taylor & Shaun Coldwell
Gayle Burrow
Doug Butler & Mark Gustafson

Legal and Labor Issues

Travis Graves/Jacquie Weber

Operations Issues Status

Jay Heidenrich/Scott Taylor

Questions

All

Next Steps

Bill Farver

MULTNOMAH COUNTY OREGON

Updated 4/30/2008



Wapato Options – Legal & Labor Workgroup Notes

Issues/Discussions/Findings	Follow-Up
Clarification of Definitions – 2/14/2008	
<p>"Sworn Officer" – As used in the Conditional Use Permit (CUP), can the term be used for both Parole/Probation Officers and Corrections Deputies as they relate to the proposed Wapato Plan?</p> <p>Legal Opinion (JW) – The term "Sworn Officer" can be either a Parole/Probation Officer or a Corrections Deputy as both are sworn officers by statute. However, a person/associate, or the City of Portland, could challenge whether use of one vs. the other meets the intent of the CUP. Possible future labor challenge from MCCDA depending on Operational Plan.</p>	<p>Recommendation: Request interpretation from the City after Operational Plan is outlined</p> <ul style="list-style-type: none"> - This is not an issue with the current proposal – 4/23/2008
<p>"Perimeter Security" – The Sheriff's Office is responsible for "Perimeter Security" on a 24/7 basis. In this context, what is meant by "Perimeter Security?"</p> <p>As determined by discussion with City Attorney, the term "Perimeter Security" is not defined in the Conditional Use Permit. In this case, the City of Portland's Director of Land Use & Planning has the final say in determining definition.</p>	<p>Recommendation: Operation Plan should be outlined by DCJ and MCSO and forward to the City for review</p> <ul style="list-style-type: none"> - This is not an issue with the current proposal – 4/23/2008
<p>"Facility Security Officers" - The Security Plan states that, "Lobby and waiting areas monitored by facility security officers...." Is this specific enough to mean MCSO – FSO's or could this function be performed by some other "officer" who performs security?</p> <p>Not a Legal Issue – Human Resources Issue</p> <p>Facility Security Officers are a specific classification utilized in Multnomah County. Historically they have been managed by MCSO but the positions could be managed by any other department in the County. (TG)</p>	<p>Job Descriptions of needed positions will be outlined after Operations Plan is complete and then classifications will be allocated by HR Class/Comp Unit</p> <ul style="list-style-type: none"> - This is not an issue with the current proposal – 4/23/2008
<p>"Site Security" – On the bottom of page 3 in the "Proposal" section it states, "The Sheriff's Office will be responsible for the site security and transport. The County Department of Adult Community Justice will be responsible for security and management within the treatment program."</p> <ul style="list-style-type: none"> ➤ What is the interpretation of "Site Security"? SEE PERIMETER SECURITY ➤ If the only program in the facility is the "treatment program", does that mean DCJ is entirely responsible for any activity occurring within the walls of the facility? Yes – until such time as the rest of the facility is opened for use as something other than a treatment program. 	

Operational Issues – 2/14/2008	
<p>Processing of Individuals entering Treatment Program - Can people in the community, destined for a Wapato Treatment Unit, be brought into MCDC for processing (clothing, property, fingerprinting) in preparation for transport to Wapato?</p> <p>Yes, individuals who are entering the treatment facility from outside the system can be processed anywhere as long as that process does not mirror the Inmate Booking process followed for inmates being taken into custody at detention facilities. (JW)</p>	Operational Plan for processing needs to be completed by DCJ & MCSO
Designation Supervisory Authority – 2/14/2008	
<p>Legal Opinion – There is no need for any change to move forward with Treatment Program proposal. It is clear that the Sheriff and DCJ have joint authority in this matter. (JW)</p> <p>Possible Issue – Decisions on which individuals will be eligible for the Treatment Program will be decided jointly between DCJ and the Sheriff. If a disagreement occurs, the Board of County Commissioners has full authority for the final decision.</p>	
Voter Intention & Bond Implications - 2/14/2008	
Legal Opinion – There is no issue	
Sanctions and Sentencing - 2/14/2008	
<p>If individuals are classified as "Local Control", do we have the authority to move them to and from the Treatment Program if we deem them eligible?</p> <p>Legal Opinion – Yes, unless the judge writes specific orders to the contrary. (e.g. "Jail time")</p>	Recommendation: Review process with Judicial System to avoid future issues
Labor Issues – Operational Implications – 2/14/2008	
<p>Possible MCCDA challenges –</p> <ul style="list-style-type: none"> According to the CUP MCSO is to provide "perimeter security" (which still needs to be operationally defined). The Wapato Jail was designed to monitor "Perimeter Security" through central control center which is within the facility. Possible challenges from labor union if process does not allow for Corrections Deputy within control center. Definition of who provides security within the facility – see above definition of "Sworn Officer." 	Notice will be given outlining possible bargaining issues. Unions have 14 days from notice to demand to bargain.
Recruitment – 2/14/2008	
To meet deadline for Opening in Sept 2008 recruitment processes need to begin ASAP.	Have needed positions identified and allocated ASAP. Recruitment process can start with allocation. Before offers are made ensure budget authority is granted.
Other Issues – 4/23/2008	
Are we under any contractual obligation concerning the food service at Wapato? Legal Opinion (JW) – Since Wapato is a new program the County can determine the best way to provide food at the new facility – this could mean staffing with County employees, leveraging existing food services contracts, entering into a new contract or some other option to be named.	
<p>Can we require DCJ staff to wear a T or Polo Shirt?</p> <p>Legal Opinion (JW) -Yes, as long as the County provides the shirts.</p>	
<p>What is the status of FOPPO's request to bargain?</p> <p>It is on hold until we have a final operations plan.</p>	

OVERALL RECOMMENDATION TO VALIDATE LEGALITY OF FINAL OPERATIONAL PLAN	
<p>Involved parties outline Operational Plan and submit to City of Portland Planning Director for review. City will decide if plans meet the intent of the Conditional Use Permit.</p> <p>Wapato Legal Group to meet again after Operational Plan is completed if needed.</p>	



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MULTNOMAH COUNTY OREGON

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Wapato Operations Group Meeting
April 7, 2008

Attendees: Phil Anderchuk, Ron Bishop, Jay Heidenrich, Chuck French, John Bradley, Craig Bachman, Kevin Criswell, Scott Taylor, Kathleen Treb.

Population: It was agreed that most of the inmates housed in the 75 jail beds will be eligible for treatment at Wapato. These inmates will have an alcohol and drug prescreen by MCSO.

Transport: It was agreed that the majority of those in the treatment program would come through the 75 jail beds and thus transport would be provided by MCSO. Transport at the conclusion of treatment would be to the Mead Building. The use of the 75 beds, video conferencing etc. should help reduce the number of transports required. There will be further discussion of transporting Secure Treatment Center residents to appointments etc.

Escort: Those in jail and visiting jail will be escorted by MCSO staff. Those in treatment will be escorted by DCJ staff to and from visiting. It was agreed that treatment participants will self escort to and from the module and medical. DCJ and MCSO will develop a process for program intake from jail.

Food: It was agreed that common food for all residents, both jail and secure treatment, would be the same. This should provide an incentive for inmates to want to come to Wapato and it provides the ability to have one provider. The food will be high in nutrients and will be appropriate for those in recovery. Treatment participants will receive a snack in addition to the 3 meals a day. We will work with county contract staff to determine how we might proceed with selecting provider since we have, DCJ juvenile detention kitchen staff, and contract providers interested in the provision of the meals.

Visitation: Both operations will be able to manage their visitation schedules and locations. It is expected that treatment will use the larger contact visitation room for a number of its visits and scheduling of several days per week should be possible. Both operations will provide escort staff and visitation room supervision during their scheduled times.

Medical: A meeting was held with Corrections Health. We have developed a staffing pattern and budget to meet the needs of the shared facility. Scheduling will be developed that allows both operations to have specific days and times

when medical clinic or services will be available to them. Self escort may be tried and if required each operation will provide escort during their scheduled times.

Recreation: It was agreed the secure treatment would have access to the large outside recreation area as part of their operation. Some existing equipment will need to be moved. This is contingent on compliance with the CUP to "screen" the outside recreation activity. It's anticipated the installation of "slats" will be needed in the fencing.

Commissary: Will be available to both populations and may be an opportunity for MCSO to pilot some innovative methods for commissary operation. Treatment will indicate what products will not be available to its residents.

Property: Since residents will be coming from jail, a method will be worked out for moving property to be available at discharge.

Space Sharing-Office and Program: It was agreed that both MCSO and DCJ would examine the current space available and what is needed for the operation of the 50 bed and 75 bed programs. Additional space will then be allocated to facilitate the growth of either the jail or treatment populations or both. This allows both operations to know what space might be re-allocated should the population expand and avoids concerns about either party staking claim to space that does not fit the current needs. The expectation is this will be a document that all staff will be familiar with to avoid moving conflicts.

Participant status: We determined that we need to consult with the legal group to determine that we have the ability to move individuals back and forth between custody, treatment and back to custody without going through MCDC. We believe the operation of the facility would allow the security and tracking of the individuals to allow easy transition when appropriate but want to ensure that possibility.

Additional items:

- A. Discussed investigation of new crimes by current process using MCSO.
- B. Develop a process that allows for staff from either operation to have a method for holding those from other operations accountable for behavior.
- C. It's anticipated both entities will share locker rooms. "Non-Uniform" staff will be assigned "half lockers" allowing for "full sized" locker assignment to those needing to store uniforms, boots, coats, etc.

The expectation is the group will have further operational discussions that deal in more detail with issues that might arise. We would like to create teamwork where possible and train both sets of staff in basic safety and operation issues together if possible.

Wapato

75 Jail Beds - 50 Treatment Beds

Annualized Cost Proposals

Last Updated 5/5/08

10:10 AM

	MCSO Jail Beds	DCJ Treatment	Corrections Health	Shared Costs
FTE	18.81	25.00	11.40	12.54
60000 Permanent	1,367,400	1,178,507	704,855	745,791
60100 Temporary	-	30,488	27,153	-
60110 Overtime	68,370	42,240	46,500	37,290
60120 Premium	34,185	32,537	50,655	18,645
60130 Salary Related	520,392	392,582	249,750	276,965
60135 Non Base Fringe	-	9,661	5,059	-
60140 Insurance Benefits	339,503	353,854	167,161	214,916
60145 Non Base Insurance	-	899	815	-
Subtotal Personal Svcs	2,329,850	2,040,768	1,251,948	1,293,606
60170 Professional Services	18,180	260,000	215,000	-
60180 Printing	6,850	2,000	2,500	-
60200 Communications	5,036	2,000	-	-
60210 Rentals	1,000	-	200	-
60220 Repairs & Maintenance	8,240	8,000	400	-
60230 Postage	50	1,400	-	-
60240 Supplies	59,126	27,366	3,750	-
60246 Med/Dental Supplies	-	-	8,500	-
60250 Food	273,750	182,500	-	-
60260 Education & Training	4,500	8,700	800	-
60270 Local Travel & Mileage	300	3,000	3,000	-
60310 Drugs	-	-	200,000	-
60340 Dues & Subscriptions	-	1,000	-	-
Subtotal Materials/Supplies	377,032	495,966	434,150	-
60370 Telephone	10,120	13,250	10,000	-
60380 IT Services	3,600	118,409	17,000	-
60410 Motor Pool	30,994	13,840	-	-
60420 Electronic Service Reimb	-	-	-	87,000
60430 Building Mgmt	-	-	-	1,696,848
60440 Internal Svc Other	-	-	300	-
60460 Internal Svc Distribution	6,038	3,135	-	-
Subtotal Internal Services	50,752	148,634	27,300	1,783,848
Subtotal Admin/Support	-	198,235	-	-
Operating Total	2,757,634	2,883,603	1,713,398	3,077,454
Daily Rate	\$100.74	\$158.01	\$37.55	\$67.45

Total Annual Operating Cost	\$10,432,089
Daily Rate	\$229
Net Savings MCDC	(\$4,182,324)
Annual Operating Cost (net)	\$6,249,765

Wapato

Last Updated

4/21/08

75 Jail Beds - 50 Treatment Beds

11:40 AM

One Time Only Cost Proposals

	MCSO Jail Beds	DCJ Treatment	Corrections Health	Shared Costs	
Supplies					
Office Supplies		21,400	5,600		
Program Supplies	35,496	99,364	5,000		
Client Related Supplies		75,100			
Medical/Dental Supplies			26,400		
Facilities Costs		61,000	5,000	1,000	
Electronics Commissioning				30,000	<i>Bond Fund</i>
Facilities Commissioning				308,000	<i>Bond Fund</i>
Construction Close Out				55,000	<i>Bond Fund</i>
Fiber Optics and cabling				350,000	<i>MHCRC Grant Funds</i>
Safety Jumper Rails	120,000				<i>Bond Fund</i>
Re-key Locks				15,000	
Minor Capital				25,000	<i>Bond Fund</i>
IT Costs	21,325	169,450	22,973		
Electronics					
Video Conferencing Bridge				50,000	<i>SCAAP Grant \$25,000</i>
Motor Pool					
Transport car with cage	35,000	23,000			<i>Possible in stock</i>
12 passenger van with cage				39,000	
Motor Pool Car		30,000			<i>Possible in stock</i>
Total	211,821	479,314	64,973	873,000	

Total One Time Only Cost for 75 + 50	\$1,629,108
General Fund	\$716,108
Other Funds	\$913,000