

PRESENTATION OF JAIL SCENARIOS

Whatcom County Justice and Behavioral Care Center

FFAB Presentation
February 12th, 2026



Meeting Objectives:

- Budget and Scenario Development
- Area Comparisons
- Housing Comparisons
- Construction Costs
- Programming Matrix
- Program by Scenario

OBJECTIVES

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Whatcom County Justice and Behavioral Care Center

BUDGET AND SCENARIO DEVELOPMENT

Developed a conceptual planning-level budget using benchmarking from the Skagit County Jail, adjusted for the project's target bed count and current escalation. Scenario testing then incorporated Sheriff's Office input to explore operational priorities and cost trade-offs.

SCENARIO 1:

Uses a \$170M target and 480 rated beds as the primary drivers. Housing is prioritized first, with rehabilitation, program, judicial, and support spaces incorporated where possible within the available budget.

SCENARIO 2:

Expands upon the budget-driven baseline by incorporating additional Sheriff's office operational needs. The scenario introduces targeted improvements to housing, kitchen, laundry, and judicial spaces while attempting to remain within a \$200M budget.

SCENARIO 3:

Builds on operational improvements by substantially increasing classification flexibility to further alleviate booking restrictions and strengthen rehabilitative service delivery.

SCENARIO 4:

Advances an integrated justice model by combining detention and behavioral health treatment in a single facility to support coordinated care and operations.

BUDGET AND SCENARIO DEVELOPMENT

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Whatcom County Justice and Behavioral Care Center

AREA COMPARISONS

	SKAGIT JAIL *	SCENARIO 1	SCENARIO 2	SCENARIO 3	SCENARIO 4
Department	DGSF	DGSF	DGSF	DGSF	DGSF
Lobby	1,200	1,950	1,313	1,313	3,500
Administration	4,060	3,000	6,028	6,028	6,075
Staff support	3,077	3,950	6,400	6,400	6,400
Security Operations	1,930	2,100	1,204	1,204	4,300
Intake / Release	6,884	6,000	9,523	17,000	30,000
Courts	4,404	3,000	7,507	7,507	8,900
Housing	61,162	66,200	80,007	115,000	120,300
Health Care	5,671	3,900	5,378	6,700	7,529
Visitation	1,451	500	980	980	1,372
Programs	4,914	7,500	230	230	3,640
Kitchen	6,800	6,000	5,667	6,000	7,238
Laundry	1,632	1,250	1,360	2,000	3,000
Warehouse	0	500	5,000	5,000	6,150
Maintenance	5,820	220	2,250	2,250	10,500
Subtotal	109,005	106,070	132,847	177,612	218,904
Building Gross	1.15	1.15	1.15	1.15	1.15
Total	125,356	121,981	152,774	204,254	251,740

*Skagit areas have been scaled to account for 400 beds increased to 480.

Jail Construction Cost	110,000,000	105,000,000	138,000,000	178,000,000	215,000,000
- Soft Costs	52,000,000	52,000,000	57,000,000	68,000,000	78,000,000
- WSST	13,000,000	13,000,000	15,000,000	20,000,000	24,000,000
Jail Project Costs (Range)	175,000,000 210,000,000	170,000,000 - 205,000,000	200,000,000 - 250,000,000	260,000,000 - 320,000,000	320,000,000 - 380,000,000
BCC Cost	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Jail Demo Cost	8,100,000	8,100,000	8,100,000	8,100,000	8,100,000

SCENARIO AREA COMPARISON



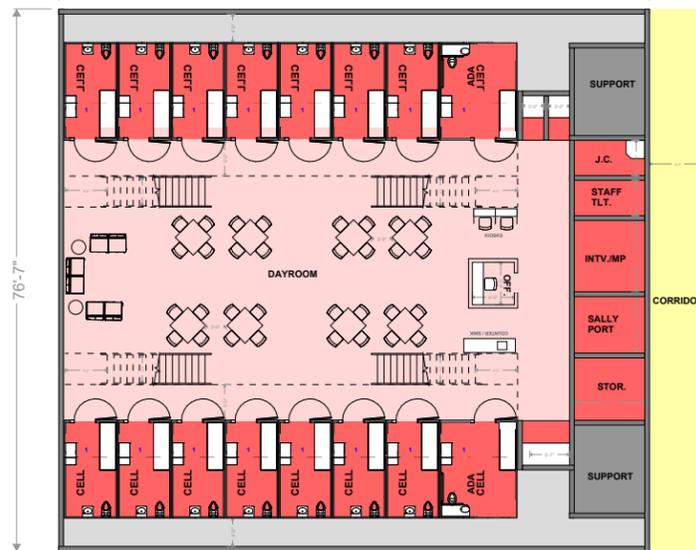
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Whatcom County Justice and Behavioral Care Center

HOUSING COMPARISONS



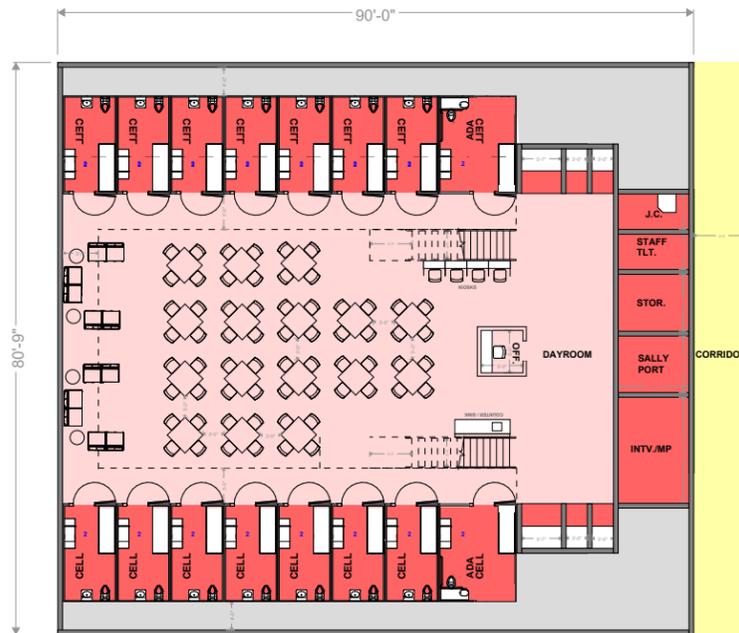
48 Bed - Dorm
 +/- 6,000 SF (125 SF / Bed)
 Stacked Beds / Centralized Support



32 Bed - Single Cell
 +/- 8,400 SF (260 SF / Bed)
 Non-Stacked Beds / Centralized Support



64 Bed - Dorm
 +/- 7,200 SF (110 SF / Bed)
 Stacked Beds / Centralized Support

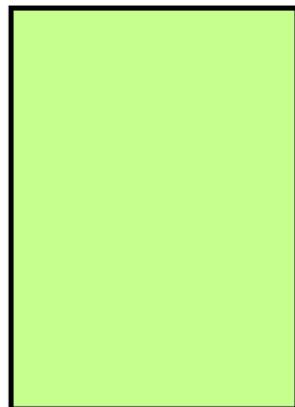


64 Bed - Double Cell
 +/- 9,700 SF (150 SF / Bed)
 Stacked Beds / Centralized Support

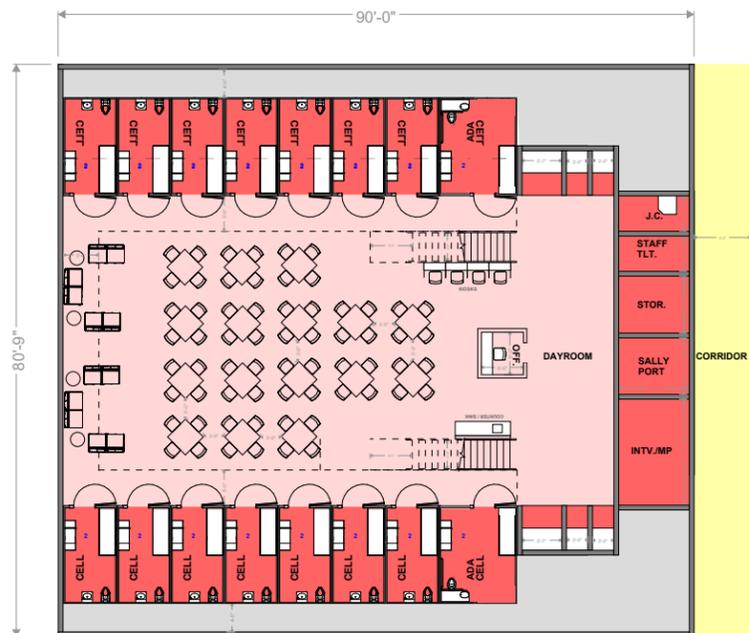
SCENARIO 1 HOUSING:

<u>TYPE</u>	<u>NUMBER</u>	<u>AREA EA</u>	<u>TOTAL</u>
64 BED DORM BUNKS	2	7,200 sf	14,400
32 BED SINGLE	1	8,400 sf	8,400
64-BED DOUBLE	2	9,700 sf	19,400
48-BED DORM BUNKS	4	6,000 sf	24,000
TOTALS	9		66,200

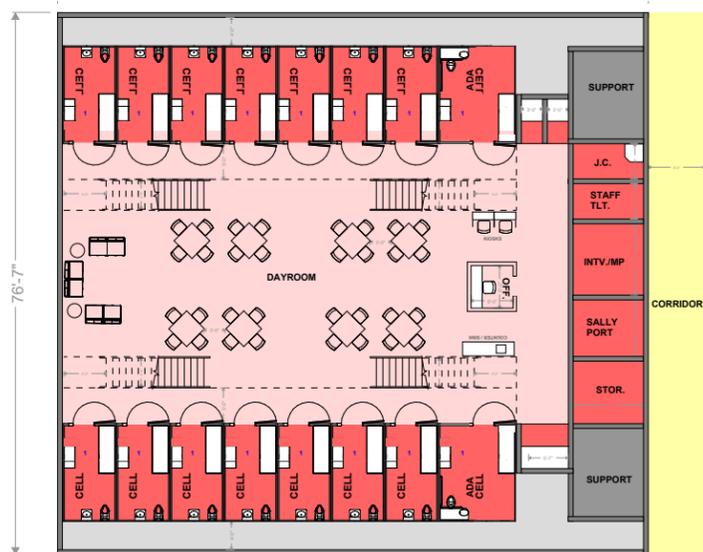
SCENARIO 1
HOUSING COMPARISONS



SHARED REC YARD
2,400 sf



64 Bed - Double Cell
+/- 9,700 SF (150 SF / Bed)
Stacked Beds / Centralized Support

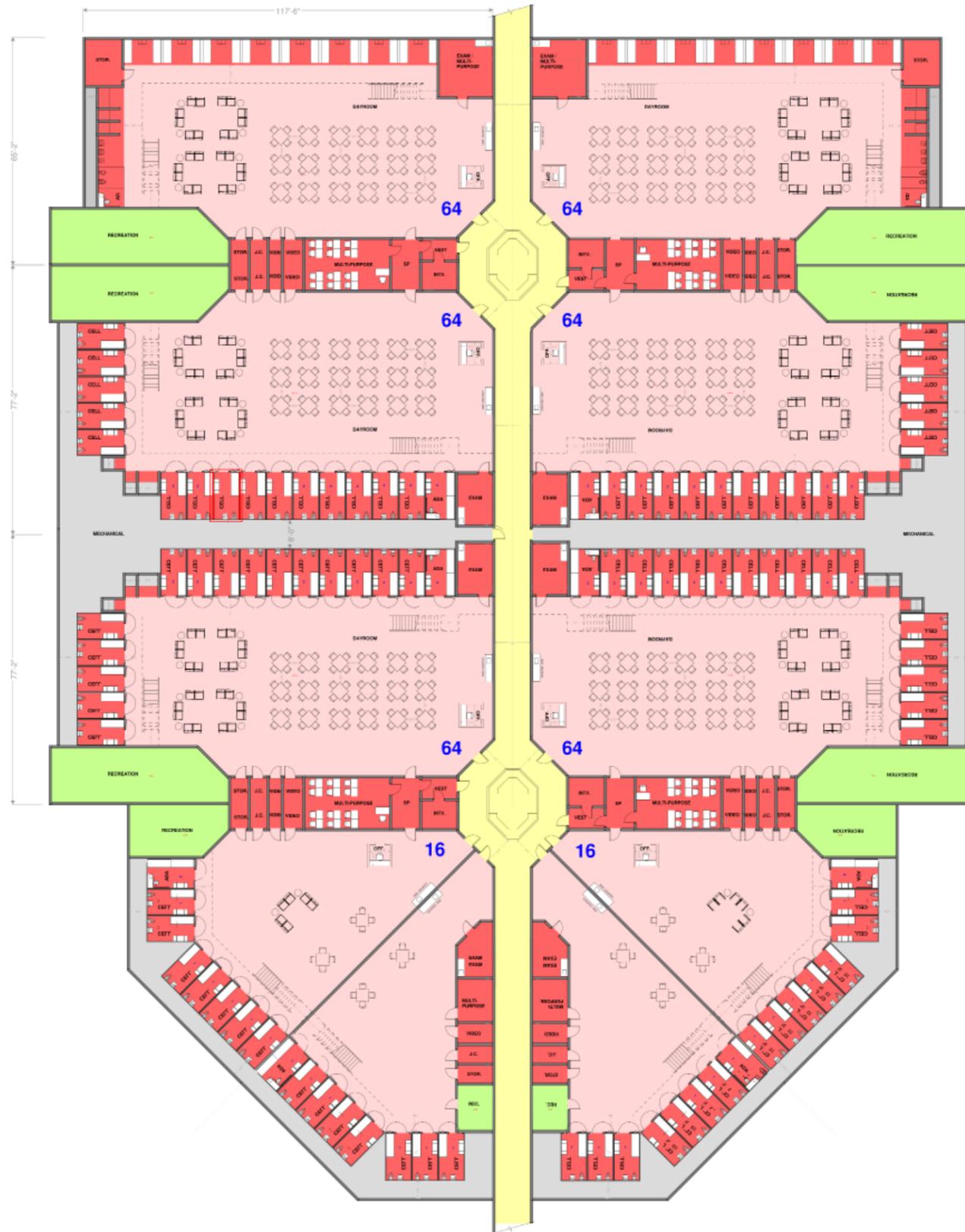


32 Bed - Single Cell

SCENARIO 2 HOUSING:

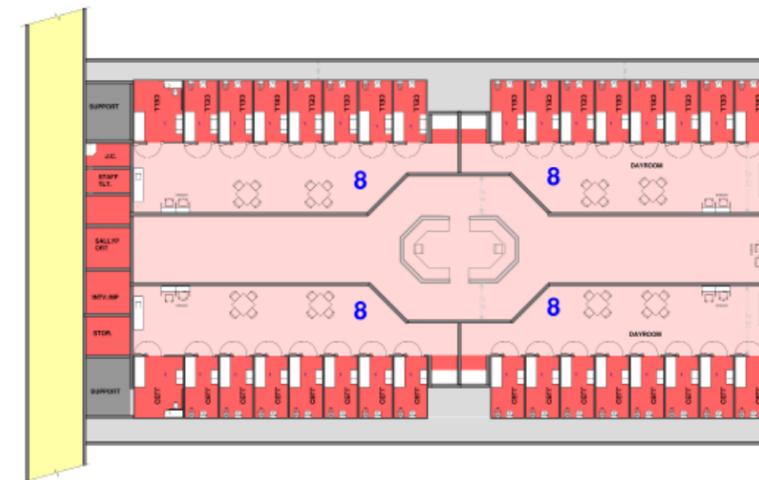
TYPE	NUMBER	AREA EACH	TOTAL
64 BED DOUBLE	7	9700 sf	67,900
32 BED SINGLE	1	9,700 sf	9,700
SHARED REC YARD	1	2,400 sf	2,400
TOTALS	8		80,000

SCENARIO 2
HOUSING COMPARISONS

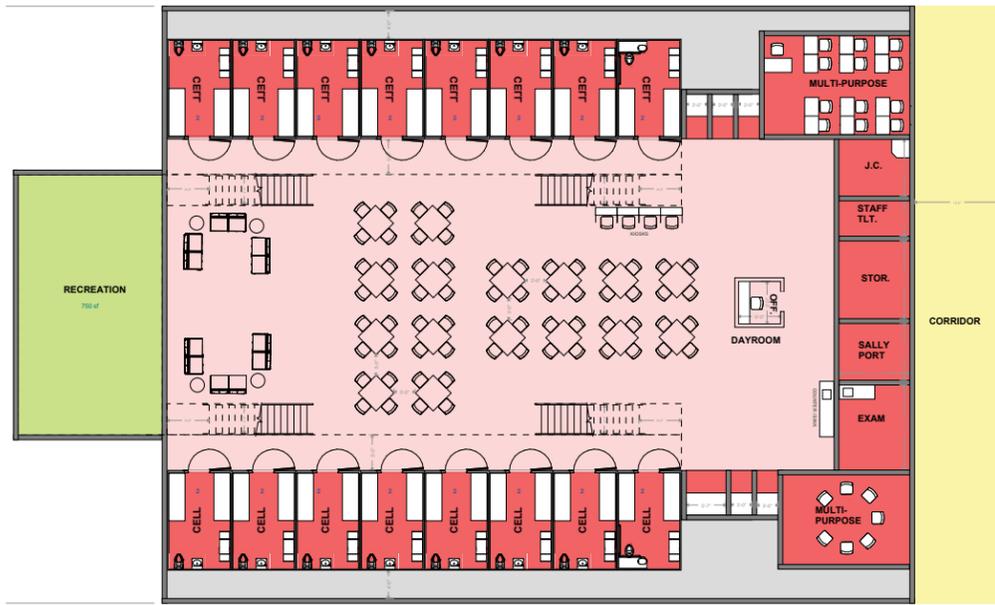


SCENARIO 3 HOUSING - (480 BEDS):

TYPE	NUMBER	AREA EA	TOTAL
64 BED DORM BUNKS	2	9,250 sf	18,500
64-BED DOUBLE	4	12,000 sf	48,000
16-BED SINGLE CELL	4	5,900 sf	23,600
32-BED SINGLE CELL	1	12,300 sf	12,300
TOTALS	11		102,400
+12% increase to accommodate additional needs including medical housing			115,000



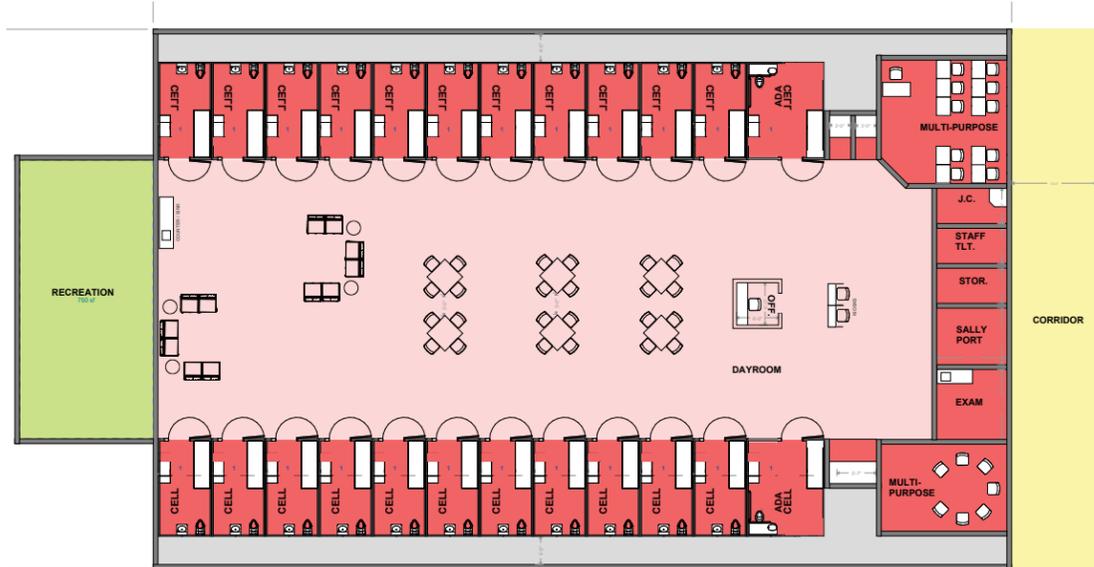
**SCENARIO 3
HOUSING COMPARISONS**



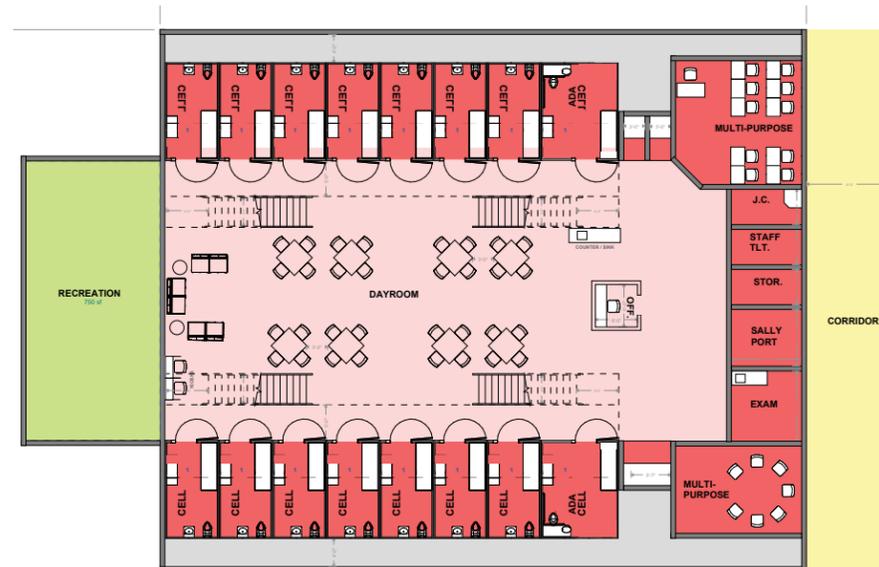
64 Bed - Double Cell
 +/- 12,500 SF (195 SF / Bed)
 Non-Stacked Beds / Support at Unit



48 Bed - Double Cell
 +/- 10,500 DGSF (220 SF / Bed)
 Non-Stacked Beds / Support at Unit



24 Bed - Single Cell
 +/- 9,800 SF (410 SF / Bed)
 Non-Stacked Beds / Support at Unit



32 Bed - Single Cell
 +/- 10,100 SF (315 SF / Bed)
 Non-Stacked Beds / Support at Unit

SCENARIO 4 HOUSING - (480 BEDS):

<u>TYPE</u>	<u>NUMBER</u>	<u>AREA EA</u>	<u>TOTAL</u>
64 BED DOUBLE FLAT	4	12,500 sf	50,000
48-BED DBL CELL	2	10,500 sf	21,000
24-BED SINGLE CELL	4	9,800 sf	39,200
32-BED SINGLE CELL	1	10,100 sf	10,100
TOTALS	11		120,300

SCENARIO 4
HOUSING COMPARISONS

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Whatcom County Justice and Behavioral Care Center

CONSTRUCTION COSTS

BENCHMARKING - projected construction cost for Whatcom project

Jail Project Benchmarks

Project Name	SF per Bed	\$/SF (in 2025 Costs)
Skagit County Justice Center	250	\$903.40
FCI Leavenworth	486	\$734.00
Marysville Civic Center	248	\$755.72
Stevens County Justice Center	585	\$868.89
East County Detention Center	317	\$1,028.47
Franklin County Corrections Center	495	\$1,081.08
Averages	397	\$895.26
Scenario 1 Baseline Target	250	\$875.00

CONSTRUCTION COSTS

Base Scope		Scenario 1	Scenario 2	Scenario 3	Scenario 4
Clarification	Jail	Area: 121,981 SF	Area: 152,774 SF	Area: 204,254 SF	Area: 251,740 SF
2	Construction Cost	\$105,000,000	\$138,000,000	\$178,000,000	\$215,000,000
3	Off-site wetland work	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
1	Cost for professional Services	\$16,000,000	\$19,000,000	\$25,000,000	\$31,000,000
	Sales Tax	\$13,000,000	\$15,000,000	\$20,000,000	\$24,000,000
4	Escalation	\$8,500,000	\$10,500,000	\$14,000,000	\$17,000,000
5	Owners Costs and Contingency	\$26,000,000	\$26,000,000	\$27,500,000	\$28,500,000
	Total - Best Case Scenario (Low End)	\$170,000,000	\$210,000,000	\$266,000,000	\$317,000,000
8	Scope Contingency	\$34,000,000	\$42,000,000	\$53,200,000	\$63,400,000
	Total with contingency (High End)	\$204,000,000	\$252,000,000	\$319,200,000	\$380,400,000

Clarifications:

1. Cost for professional services is an estimate based on a percentage of construction cost. Final professional services cost is TBD
2. Construction cost is based on market benchmark values for price per square foot (\$/SF)
3. Off-site wetland work is currently an allowance
4. Escalation is an allowance based on current market forecasts with an assumed midpoint of construction in mid 2028 for the Jail and Behavioral Care Center, with the Demolition following completion of the New Jail with a midpoint of 2030
5. Owners cost and contingency are based on a combination of known costs and contingency costs that are based on a percentage of construction. Final cost is TBD
6. Demolition cost is a ROM from Ram Construction based on as-built drawings. Further abatement studies and refinement of the holding cell scope is needed.
7. Scenario 1, 2, 3 BCC is based on the assumed baseline program of a (32) bed inpatient Behavioral Health Unit and a 23 Hour Crisis Center of \$675/SF.

8. This ROM is based on best case scenario based for assumptions of scope. An analysis determining number of beds, different population types, etc needs to be established to understand how scope may change. This analysis may increase the number of housing units, types of housing units, etc. which will add in additional building size and cost. This scope contingency is used as an allowance to cover this potential scope increase.

Alternates		Area: 40,000 SF	Area: 40,000 SF	Area: 40,000 SF	Area: 40,000 SF
	Alternate 1: Behavioral Care Center				
2, 7	Construction Cost	\$27,000,000	\$27,000,000	\$27,000,000	\$27,000,000
1	Cost for professional Services	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
	Sales Tax	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
4	Escalation	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	Alternate 1 Total	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000
	Alternate 2: Demolition of existing Jail				
6	Construction Cost	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
1	Cost for professional Services	\$700,000	\$700,000	\$700,000	\$700,000
	Sales Tax	\$600,000	\$600,000	\$600,000	\$600,000
4	Escalation	\$800,000	\$800,000	\$800,000	\$800,000
	Alternate 2 Total	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000

CONSTRUCTION COSTS

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Whatcom County Justice and Behavioral Care Center

PROGRAMMING MATRIX

	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Contingency	+20%	+20%	+20%	+20%
Base	~\$170M	~\$200M	~\$260M	~\$320M
Area	122,000	153,000	204,000	252,000
Jail Priorities	480 beds	480 beds	480 beds	480 beds
Booking Restrictions	Limited Improvement	Minimal Improvement	Most Improvement	Most Improvement
Diversion Triage	Not Provided	Minimal	Moderate	Most
Rehabilitation Spaces	Limited	Minimal	Moderate	Most
Program Spaces	Centralized Not in housing unit	Moderate Provisions	Moderate Provisions	Most Provisions
Housing Configuration	Limited with operational challenges	Minimal with classification challenges	Moderate	Most
Operation Cost Corrections	High Impacts on Staffing	Medium-High Impacts on Staffing	Moderate Impacts on Staffing	Moderate Impacts on Staffing
Operation Cost Programs	High Impacts on Staffing	Medium-High Impacts on Staffing	Moderate Impacts on Staffing	Moderate Impacts on Staffing
Rapid Resource Center	Not Provided	Minimal	Moderate	Most

	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Contingency	+20%	+20%	+20%	+20%
Base	~\$170M	~\$200M	~\$260M	~\$320M
Area	122,000	153,000	204,000	252,000
Jail Priorities	480 beds	480 beds	480 beds	480 beds
Medical Unit	Limited	Minimal	Moderate	Most
Staff Wellness	Limited	Moderate	Moderate	Moderate
Supervision Model	Indirect Only	Opportunities for Both Direct & Indirect	Improved Opportunities for Both Direct & Indirect	Direct Supervision Provided
Court Service Space	Limited - operationally challenged	Moderate	Moderate	Most
Support Space	Limited - operationally challenged	Moderate	Moderate	Most
Administrative Space	Limited - operationally challenged	Moderate	Moderate	Most

PROGRAMMING MATRIX

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Whatcom County Justice and Behavioral Care Center

PROGRAM BY SCENARIO

	Scenario 1
Contingency	+20%
Base	~\$170M
Area	122,000

These cost values represent a conceptual Total Project Budget for the jail only. These values does not include the Behavioral Care Center (BCC) or the demolition of the jail. These values represent the low end of an expected range of cost until more detailed information is available. 480 bed target is based on 2030 projections. (2025 Jail Capacity Analysis)

Jail Priorities	480 beds	Commentary
Booking Restrictions	Limited Improvement	To what degree the facility mitigates the risk of booking restrictions by providing flexible housing to support forecasted inmate classifications. Booking restrictions reflect operational, legal, staffing, and capacity constraints across the justice and behavioral health system.
Diversion Triage	Not Provided	Extent to which pre-booking spaces support rapid assessment and diversion, routing individuals to the least restrictive, clinically appropriate alternative during intake, supported by exam, interview, observation, medication, and telehealth spaces.
Rehabilitation Spaces	Limited	Flexibility to support a range of mental health and substance use treatments, including evidence-based and skills-based interventions, and the amount of space dedicated to clinical and behavior-change settings (e.g., group therapy, counseling, medication, and quiet rooms).
Program Spaces	Centralized Not in housing unit	Capacity to integrate visiting spaces (i.e. legal, family contact with children, etc.), space for educational, vocational and life skill development programs in preparation for specific employment and economic stability.
Housing Configuration	Limited with operational challenges	Ability to accommodate a wide variety of classification types, to ensure the jail capacity can be effectively utilized. (General population, medium and maximum custody, protective custody, medical and MH housing, work release, and gender responsive housing.)
Operation Cost Corrections	High Impacts on Staffing	Impact on jail staffing cost through effective use of pod quantities, supervision type, and inmate movement. (Staffing estimated as 70–85% of jail total operating cost.)
Operation Cost Programs	High Impacts on Staffing	Impact on program staffing cost through effective use of pod quantities, supervision type, and inmate movement. Staff support spaces for a full range of clinical, custody, program, education, reentry, data/IT, operational, and wellness roles.

PROGRAM SCENARIO 1

	Scenario 1
Contingency	+20%
Base	~\$170M
Area	122,000

These cost values represent a conceptual Total Project Budget for the jail only. These values does not include the Behavioral Care Center (BCC) or the demolition of the jail. These values represent the low end of an expected range of cost until more detailed information is available. 480 bed target is based on 2030 projections. (2025 Jail Capacity Analysis)

Jail Priorities	480 beds	Commentary
Rapid Resource Center	Not Provided	Inclusion of space designed to connect individuals who are justice-involved with treatment, housing, and community services. Spaces (i.e. Case management offices, community partner offices, telehealth rooms, document/ID station, admin area.)
Medical Unit	Limited	Capacity for comprehensive in-facility medical care, including primary care, urgent/triage, behavioral health assessment and crisis response, medication management, detox/withdrawal stabilization, and medical observation with adjacent housing. Rates reliance on outside providers (e.g., hospitals).
Staff Wellness	Limited	Degree to which Facilities that promote dignity and respect with robust wellness programs, report reductions in employee sick leave, lower turnover, fewer critical incidents. Space (i.e. Fitness space, break room, nap/rest area, outdoor courtyard.)
Supervision Model	Indirect Only	Capacity to support hybrid supervision models (direct and indirect), enabling flexible operations that adapt to inmate management needs and future staffing availability, while supporting early intervention and de-escalation for staff and incarcerated individuals.
Court Service Space	Limited - operationally challenged	Extent to which court spaces support preferred judicial procedures, accommodating all non-trial appearances at the jail, including first appearance/arraignment, bail hearings, pretrial conferences, and motion hearings.
Support Space	Limited - operationally challenged	Ability to support core operational services, including food service and culinary arts instruction, laundry, maintenance, warehouse, commissary, and supply storage.
Administrative Space	Limited - operationally challenged	Level of support for custody and contracted staff workspace needs.

PROGRAM SCENARIO 1

	Scenario 2
Contingency	+20%
Base	~\$200M
Area	154,000

These cost values represent a conceptual Total Project Budget for the jail only. These values does not include the Behavioral Care Center (BCC) or the demolition of the jail. These values represent the low end of an expected range of cost until more detailed information is available. 480 bed target is based on 2030 projections. (2025 Jail Capacity Analysis)

Jail Priorities	480 beds	Commentary
Booking Restrictions	Minimal Improvement	To what degree the facility mitigates the risk of booking restrictions by providing flexible housing to support forecasted inmate classifications. Booking restrictions reflect operational, legal, staffing, and capacity constraints across the justice and behavioral health system.
Diversion Triage	Minimal	Extent to which pre-booking spaces support rapid assessment and diversion, routing individuals to the least restrictive, clinically appropriate alternative during intake, supported by exam, interview, observation, medication, and telehealth spaces.
Rehabilitation Spaces	Minimal	Flexibility to support a range of mental health and substance use treatments, including evidence-based and skills-based interventions, and the amount of space dedicated to clinical and behavior-change settings (e.g., group therapy, counseling, medication, and quiet rooms).
Program Spaces	Moderate Provisions	Capacity to integrate visiting spaces (i.e. legal, family contact with children, etc.), space for educational, vocational and life skill development programs in preparation for specific employment and economic stability.
Housing Configuration	Minimal with classification challenges	Ability to accommodate a wide variety of classification types, to ensure the jail capacity can be effectively utilized. (General population, medium and maximum custody, protective custody, medical and MH housing, work release, and gender responsive housing.)
Operation Cost Corrections	Medium-High Impacts on Staffing	Impact on jail staffing cost through effective use of pod quantities, supervision type, and inmate movement. (Staffing estimated as 70–85% of jail total operating cost.)
Operation Cost Programs	Medium-High Impacts on Staffing	Impact on program staffing cost through effective use of pod quantities, supervision type, and inmate movement. Staff support spaces for a full range of clinical, custody, program, education, reentry, data/IT, operational, and wellness roles.

PROGRAM SCENARIO 2

	Scenario 2
Contingency	+20%
Base	~\$200M
Area	153,000

These cost values represent a conceptual Total Project Budget for the jail only. These values does not include the Behavioral Care Center (BCC) or the demolition of the jail. These values represent the low end of an expected range of cost until more detailed information is available. 480 bed target is based on 2030 projections. (2025 Jail Capacity Analysis)

Jail Priorities	480 beds	Commentary
Rapid Resource Center	Minimal	Inclusion of space designed to connect individuals who are justice-involved with treatment, housing, and community services. Spaces (i.e. Case management offices, community partner offices, telehealth rooms, document/ID station, admin area.)
Medical Unit	Minimal	Capacity for comprehensive in-facility medical care, including primary care, urgent/triage, behavioral health assessment and crisis response, medication management, detox/withdrawal stabilization, and medical observation with adjacent housing. Rates reliance on outside providers (e.g., hospitals).
Staff Wellness	Moderate	Degree to which Facilities that promote dignity and respect with robust wellness programs, report reductions in employee sick leave, lower turnover, fewer critical incidents. Space (i.e. Fitness space, break room, nap/rest area, outdoor courtyard.)
Supervision Model	Opportunities for Both Direct and Indirect	Capacity to support hybrid supervision models (direct and indirect), enabling flexible operations that adapt to inmate management needs and future staffing availability, while supporting early intervention and de-escalation for staff and incarcerated individuals.
Court Service Space	Moderate	Extent to which court spaces support preferred judicial procedures, accommodating all non-trial appearances at the jail, including first appearance/arraignment, bail hearings, pretrial conferences, and motion hearings.
Support Space	Moderate	Ability to support core operational services, including food service and culinary arts instruction, laundry, maintenance, warehouse, commissary, and supply storage.
Administrative Space	Moderate	Level of support for custody and contracted staff workspace needs.

PROGRAM SCENARIO 2

	Scenario 3
Contingency	+20%
Base	~\$260M
Area	204,000

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Jail Priorities		Commentary
Booking Restrictions	Most Improvement	To what degree the facility mitigates the risk of booking restrictions by providing flexible housing to support forecasted inmate classifications. Booking restrictions reflect operational, legal, staffing, and capacity constraints across the justice and behavioral health system.
Diversion Triage	Moderate	Extent to which pre-booking spaces support rapid assessment and diversion, routing individuals to the least restrictive, clinically appropriate alternative during intake, supported by exam, interview, observation, medication, and telehealth spaces.
Rehabilitation Spaces	Moderate	Flexibility to support a range of mental health and substance use treatments, including evidence-based and skills-based interventions, and the amount of space dedicated to clinical and behavior-change settings (e.g., group therapy, counseling, medication, and quiet rooms).
Program Spaces	Moderate Provisions	Capacity to integrate visiting spaces (i.e. legal, family contact with children, etc.), space for educational, vocational and life skill development programs in preparation for specific employment and economic stability.
Housing Configuration	Moderate	Ability to accommodate a wide variety of classification types, to ensure the jail capacity can be effectively utilized. (General population, medium and maximum custody, protective custody, medical and MH housing, work release, and gender responsive housing.)
Operation Cost Corrections	Moderate Impacts on Staffing	Impact on jail staffing cost through effective use of pod quantities, supervision type, and inmate movement. (Staffing estimated as 70–85% of jail total operating cost.)
Operation Cost Programs	Moderate Impacts on Staffing	Impact on program staffing cost through effective use of pod quantities, supervision type, and inmate movement. Staff support spaces for a full range of clinical, custody, program, education, reentry, data/IT, operational, and wellness roles.

PROGRAM SCENARIO 3

	Scenario 3
Contingency	+20%
Base	~\$260M
Area	204,000

These cost values represent a conceptual Total Project Budget for the jail only. These values does not include the Behavioral Care Center (BCC) or the demolition of the jail. These values represent the low end of an expected range of cost until more detailed information is available. 480 bed target is based on 2030 projections. (2025 Jail Capacity Analysis)

Jail Priorities		Commentary
Rapid Resource Center	Moderate	Inclusion of space designed to connect individuals who are justice-involved with treatment, housing, and community services. Spaces (i.e. Case management offices, community partner offices, telehealth rooms, document/ID station, admin area.)
Medical Unit	Moderate	Capacity for comprehensive in-facility medical care, including primary care, urgent/triage, behavioral health assessment and crisis response, medication management, detox/withdrawal stabilization, and medical observation with adjacent housing. Rates reliance on outside providers (e.g., hospitals).
Staff Wellness	Moderate	Degree to which Facilities that promote dignity and respect with robust wellness programs, report reductions in employee sick leave, lower turnover, fewer critical incidents. Space (i.e. Fitness space, break room, nap/rest area, outdoor courtyard.)
Supervision Model	Improved for Both Direct and Indirect	Capacity to support hybrid supervision models (direct and indirect), enabling flexible operations that adapt to inmate management needs and future staffing availability, while supporting early intervention and de-escalation for staff and incarcerated individuals.
Court Service Space	Moderate	Extent to which court spaces support preferred judicial procedures, accommodating all non-trial appearances at the jail, including first appearance/arraignment, bail hearings, pretrial conferences, and motion hearings.
Support Space	Moderate	Ability to support core operational services, including food service and culinary arts instruction, laundry, maintenance, warehouse, commissary, and supply storage.
Administrative Space	Moderate	Level of support for custody and contracted staff workspace needs.

PROGRAM SCENARIO 3

	Scenario 4
Contingency	+20%
Base	~\$320M
Area	252,000

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Jail Priorities	480 beds	Commentary
Booking Restrictions	Most Improvement	To what degree the facility mitigates the risk of booking restrictions by providing flexible housing to support forecasted inmate classifications. Booking restrictions reflect operational, legal, staffing, and capacity constraints across the justice and behavioral health system.
Diversion Triage	Most	Extent to which pre-booking spaces support rapid assessment and diversion, routing individuals to the least restrictive, clinically appropriate alternative during intake, supported by exam, interview, observation, medication, and telehealth spaces.
Rehabilitation Spaces	Most	Flexibility to support a range of mental health and substance use treatments, including evidence-based and skills-based interventions, and the amount of space dedicated to clinical and behavior-change settings (e.g., group therapy, counseling, medication, and quiet rooms).
Program Spaces	Most Provisions	Capacity to integrate visiting spaces (i.e. legal, family contact with children, etc.), space for educational, vocational and life skill development programs in preparation for specific employment and economic stability.
Housing Configuration	Most	Ability to accommodate a wide variety of classification types, to ensure the jail capacity can be effectively utilized. (General population, medium and maximum custody, protective custody, medical and MH housing, work release, and gender responsive housing.)
Operation Cost Corrections	Moderate Impacts on Staffing	Impact on jail staffing cost through effective use of pod quantities, supervision type, and inmate movement. (Staffing estimated as 70–85% of jail total operating cost.)
Operation Cost Programs	Moderate Impacts on Staffing	Impact on program staffing cost through effective use of pod quantities, supervision type, and inmate movement. Staff support spaces for a full range of clinical, custody, program, education, reentry, data/IT, operational, and wellness roles.

PROGRAM SCENARIO 4

	Scenario 4
Contingency	+20%
Base	~\$320M
Area	252,000

These cost values represent a conceptual Total Project Budget for the jail only. These values does not include the Behavioral Care Center (BCC) or the demolition of the jail. These values represent the low end of an expected range of cost until more detailed information is available. 480 bed target is based on 2030 projections. (2025 Jail Capacity Analysis)

Jail Priorities	480 beds	Commentary
Rapid Resource Center	Most	Inclusion of space designed to connect individuals who are justice-involved with treatment, housing, and community services. Spaces (i.e. Case management offices, community partner offices, telehealth rooms, document/ID station, admin area.)
Medical Unit	Most	Capacity for comprehensive in-facility medical care, including primary care, urgent/triage, behavioral health assessment and crisis response, medication management, detox/withdrawal stabilization, and medical observation with adjacent housing. Rates reliance on outside providers (e.g., hospitals).
Staff Wellness	Moderate	Degree to which Facilities that promote dignity and respect with robust wellness programs, report reductions in employee sick leave, lower turnover, fewer critical incidents. Space (i.e. Fitness space, break room, nap/rest area, outdoor courtyard.)
Supervision Model	Direct Supervision Provided	Capacity to support hybrid supervision models (direct and indirect), enabling flexible operations that adapt to inmate management needs and future staffing availability, while supporting early intervention and de-escalation for staff and incarcerated individuals.
Court Service Space	Most	Extent to which court spaces support preferred judicial procedures, accommodating all non-trial appearances at the jail, including first appearance/arraignment, bail hearings, pretrial conferences, and motion hearings.
Support Space	Most	Ability to support core operational services, including food service and culinary arts instruction, laundry, maintenance, warehouse, commissary, and supply storage.
Administrative Space	Most	Level of support for custody and contracted staff workspace needs.

PROGRAM SCENARIO 4

	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Contingency	+20%	+20%	+20%	+20%
Base	~\$170M	~\$200M	~\$260M	~\$320M
Area	122,000	153,000	204,000	252,000
Jail Priorities	480 beds	480 beds	480 beds	480 beds
Booking Restrictions	Limited Improvement	Minimal Improvement	Most Improvement	Most Improvement
Diversion Triage	Not Provided	Minimal	Moderate	Most
Rehabilitation Spaces	Limited	Minimal	Moderate	Most
Program Spaces	Centralized Not in housing unit	Moderate Provisions	Moderate Provisions	Most Provisions
Housing Configuration	Limited with operational challenges	Minimal with classification challenges	Moderate	Most
Operation Cost Corrections	High Impacts on Staffing	Medium-High Impacts on Staffing	Moderate Impacts on Staffing	Moderate Impacts on Staffing
Operation Cost Programs	High Impacts on Staffing	Medium-High Impacts on Staffing	Moderate Impacts on Staffing	Moderate Impacts on Staffing
Rapid Resource Center	Not Provided	Minimal	Moderate	Most

	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Contingency	+20%	+20%	+20%	+20%
Base	~\$170M	~\$200M	~\$260M	~\$320M
Area	122,000	153,000	204,000	252,000
Jail Priorities	480 beds	480 beds	480 beds	480 beds
Medical Unit	Limited	Minimal	Moderate	Most
Staff Wellness	Limited	Moderate	Moderate	Moderate
Supervision Model	Indirect Only	Opportunities for Both Direct & Indirect	Improved Opportunities for Both Direct & Indirect	Direct Supervision Provided
Court Service Space	Limited - operationally challenged	Moderate	Moderate	Most
Support Space	Limited - operationally challenged	Moderate	Moderate	Most
Administrative Space	Limited - operationally challenged	Moderate	Moderate	Most

NOTE: This document presents conceptual interpretations of how varying budget levels may support goals identified by County stakeholders. The information is preliminary and intended to assist the County in establishing a draft, planning-level project budget. At the County's request, the team developed best-available assumptions based on feedback received to date and experience with comparable justice facilities. This effort represents an initial planning step to support near-term decision-making and relies on assumptions that may evolve as additional analysis is completed. Assumptions are expected to be refined following completion of the Jail Capacity Analysis and Behavioral Health Analysis. Results from these studies will inform a formal Project Program of Spaces aligned with verified County needs, at which point the project budget should be revisited and updated to reflect the increased level of definition.

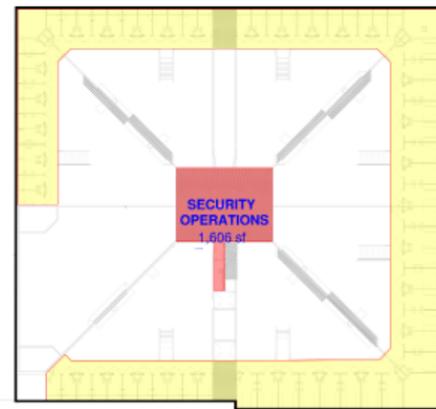
PROGRAMMING MATRIX

7

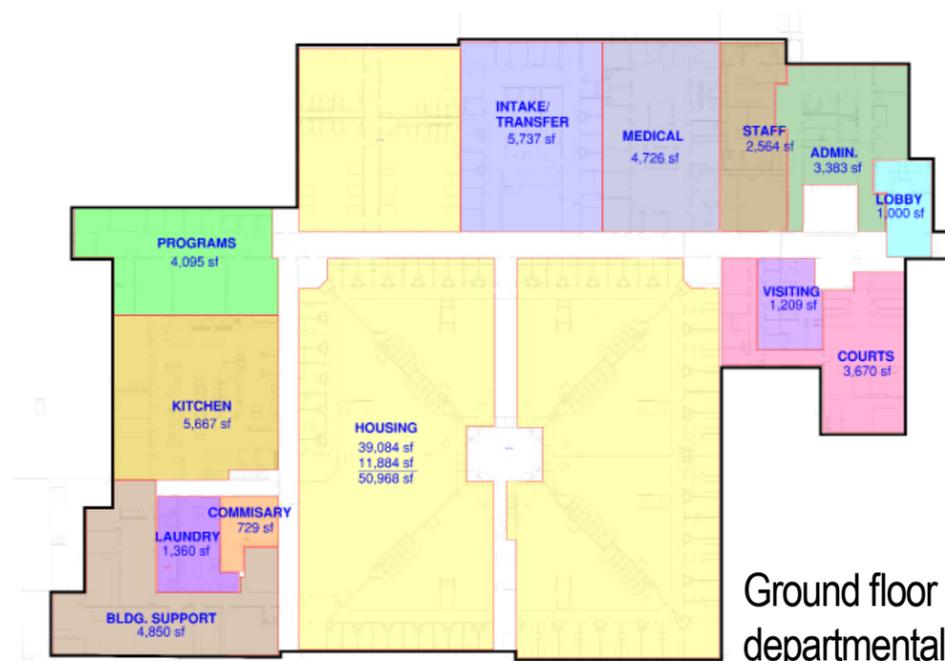
Whatcom County Justice and Behavioral Care Center

BACKUP STUDIES - PROGRAM AND BUDGET TESTING

We used the Skagit jail as a baseline comparison for the amount of space and how it is used.



Housing mezzanine



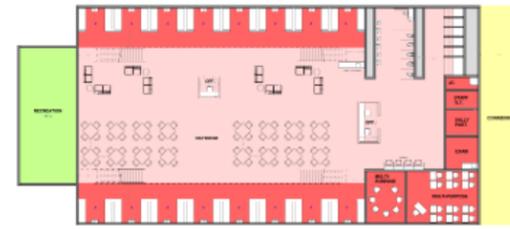
Ground floor - departmental areas

We adjusted the Skagit areas (400 bed facility) up approx 20% to account for our 480 bed facility.

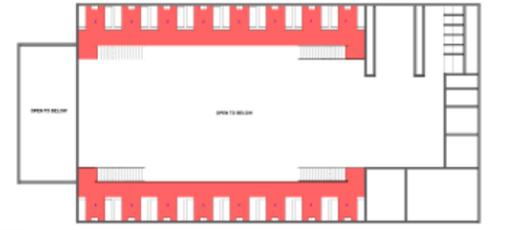
SKAGIT AREA - INCREASING TO ACCOUNT FOR 400 >> 480 BEDS				
JAIL FACILITY ONLY	SKAGIT AREAS		SKAGIT MODEL	
	Housing	Support	Housing	Support
(Increase to 480 Beds)				
Lobby		1,000		1,200
Admin		3,383		4,060
Staff Support		2,564		3,077
Security Operations		1,608		1,930
Intake/Release		5,737		6,884
Courts		3,670		4,404
Housing	400 Beds	50,968	480 Beds	61,162
Healthcare		4,726		5,671
Visitation		1,209		1,451
Programs		4,095		4,914
Kitchen		5,667		6,800
Laundry		1,360		1,632
Warehouse		-		-
Main./Bldg. Support		4,850		5,820
TOTAL DGSF		90,837		109,004
Grossing		1.14		1.15
TOTAL BGSF		103,957		125,355
		400 vs 480 Beds:		1.2

THE TEAM USED THE SKAGIT JAIL AS A REFERENCE FOR HOW AREA IS USED

The team toured this facility. Each department was studied for it's provisions and deficiencies.

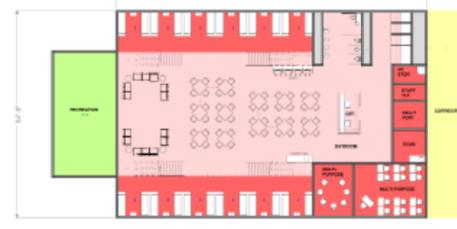


LOWER LEVEL
(16 TWO BED ALCOVES)
9,200 SF

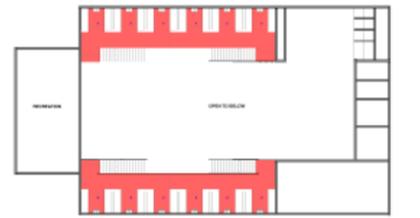


MEZZANINE LEVEL
(16 TWO BED ALCOVES)
2,300 SF

64 Bed - Dorm
+/- 11,500 SF (180 SF / Bed)
Non-Stacked Beds / Support at Unit

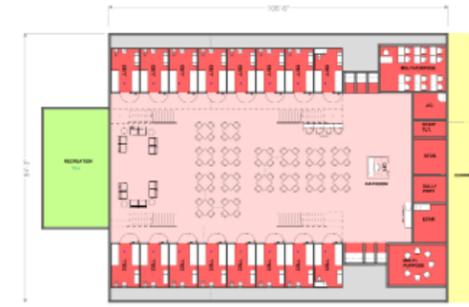


LOWER LEVEL
(12 TWO BED ALCOVES)
6,900 SF

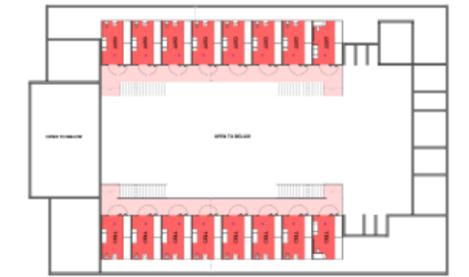


MEZZANINE LEVEL
(12 TWO BED ALCOVES)
1,600 SF

48 Bed - Dorm
+/- 8,500 SF (180 SF / Bed)
Non-Stacked Beds / Support at Unit



LOWER LEVEL
(16 DOUBLE CELLS)
9,500 SF



MEZZANINE LEVEL
(16 DOUBLE CELLS)
3,000 SF

64 Bed - Double Cell
+/- 12,500 SF (195 SF / Bed)
Non-Stacked Beds / Support at Unit



LOWER LEVEL
(12 DOUBLE CELLS)
8,100 SF

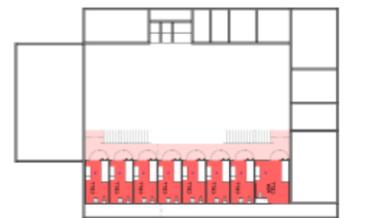


MEZZANINE LEVEL
(12 DOUBLE CELLS)
2,400 SF

48 Bed - Double Cell
+/- 10,500 DGSF (220 SF / Bed)
Non-Stacked Beds / Support at Unit

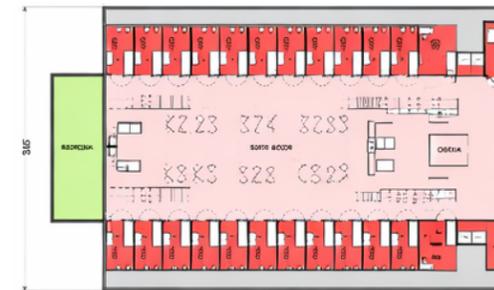


LOWER LEVEL
(8 DOUBLE CELLS)
5,900 SF

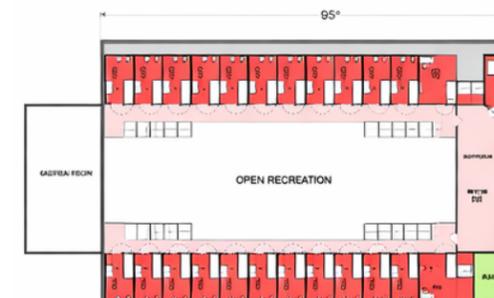


MEZZANINE LEVEL
(8 DOUBLE CELLS)
1,300 SF

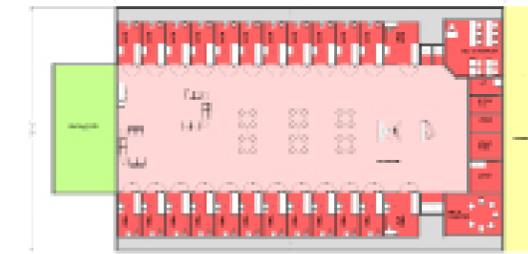
32 Bed - Double Cell
+/- 7,200 SF (225 SF / Bed)
Stacked Beds / Support at Unit



LOWER LEVEL
7,700 SF +/-



32 Bed - Single Cell
+/- 10,100 SF (315 SF / Bed)
Non-Stacked Beds / Support at Unit

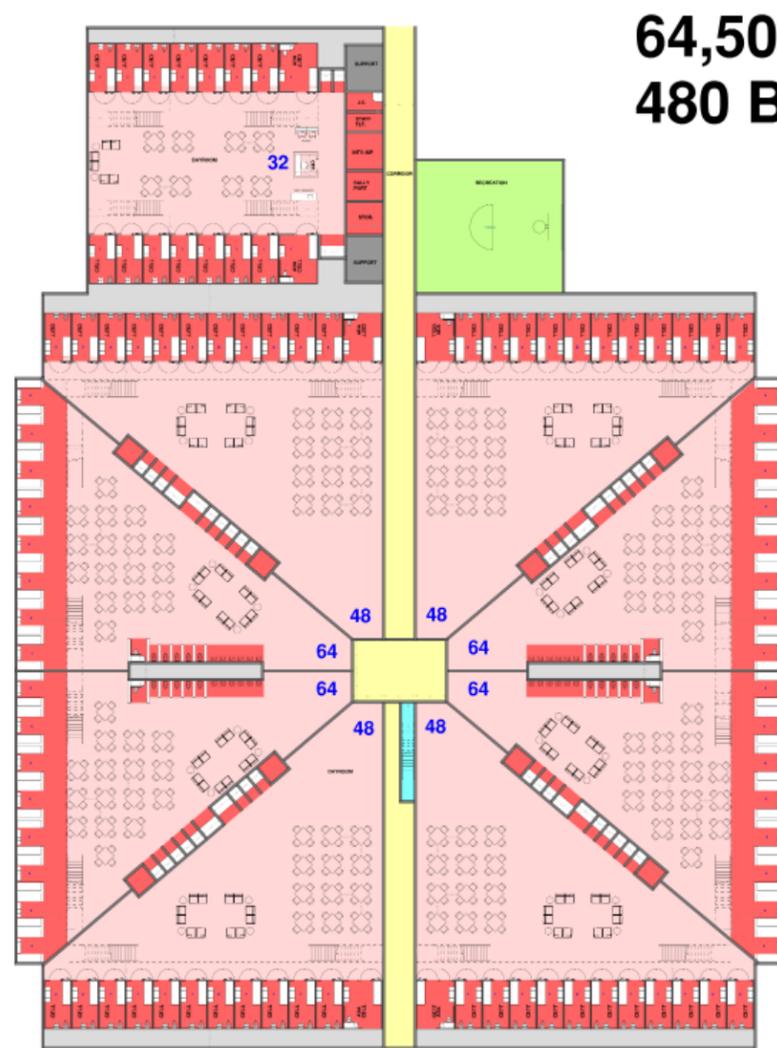


LOWER LEVEL
(24 SINGLE CELLS)
9,800 SF

24 Bed - Single Cell
+/- 9,800 SF (410 SF / Bed)
Non-Stacked Beds / Support at Unit

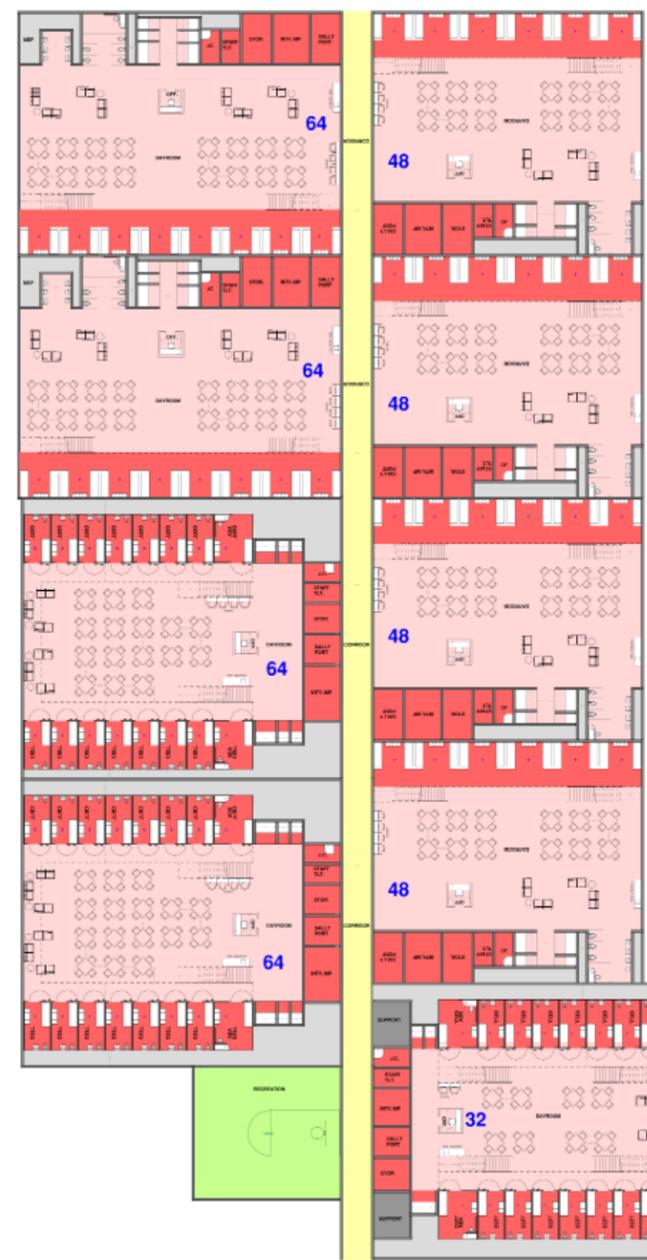
THE TEAM STUDIED MANY HOUSING TYPES TO TEST AREA AND FUNCTION

Dorms, single bed, bunked double beds, with/without rec yards, with/without program space, rear chase, front chase.



64,500 DGSF
480 BEDS

RADIAL

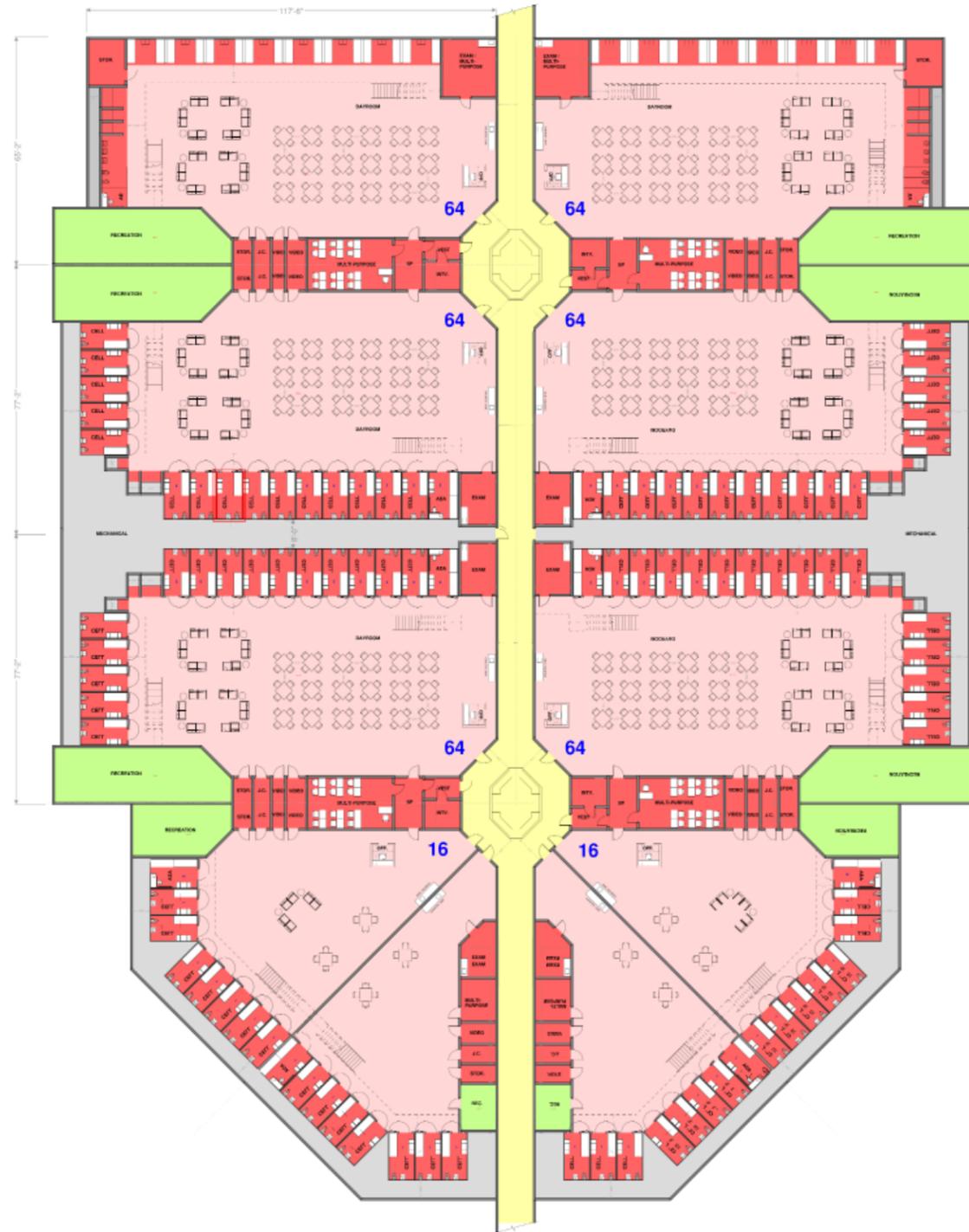


68,000 DGSF
480 BEDS

RECTILINEAR

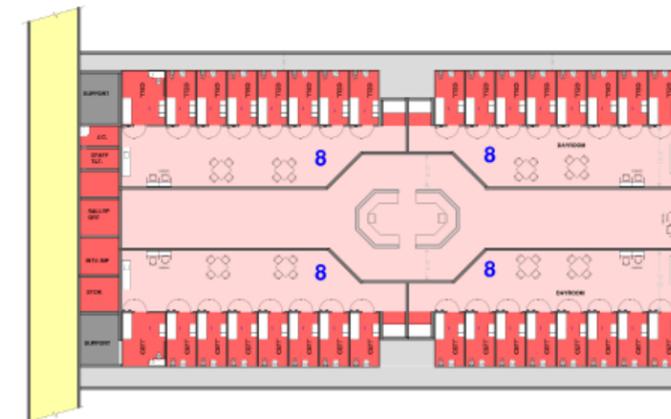
THE TEAM LOOKED AT HOW THE SUPERVISION TYPE AFFECTS TOTAL AREA

There is a small area premium for direct supervision, but it's not a huge driver.



SCENARIO 3 HOUSING - (480 BEDS):

<u>TYPE</u>	<u>NUMBER</u>	<u>AREA EA</u>	<u>TOTAL</u>
64 BED DORM BUNKS	2	9,250 sf	18,500
64-BED DOUBLE	4	12,000 sf	48,000
16-BED SINGLE CELL	4	5,900 sf	23,600
32-BED SINGLE CELL	1	12,300 sf	12,300
TOTALS	11		102,400
+12% increase to accommodate additional needs including medical housing			115,000

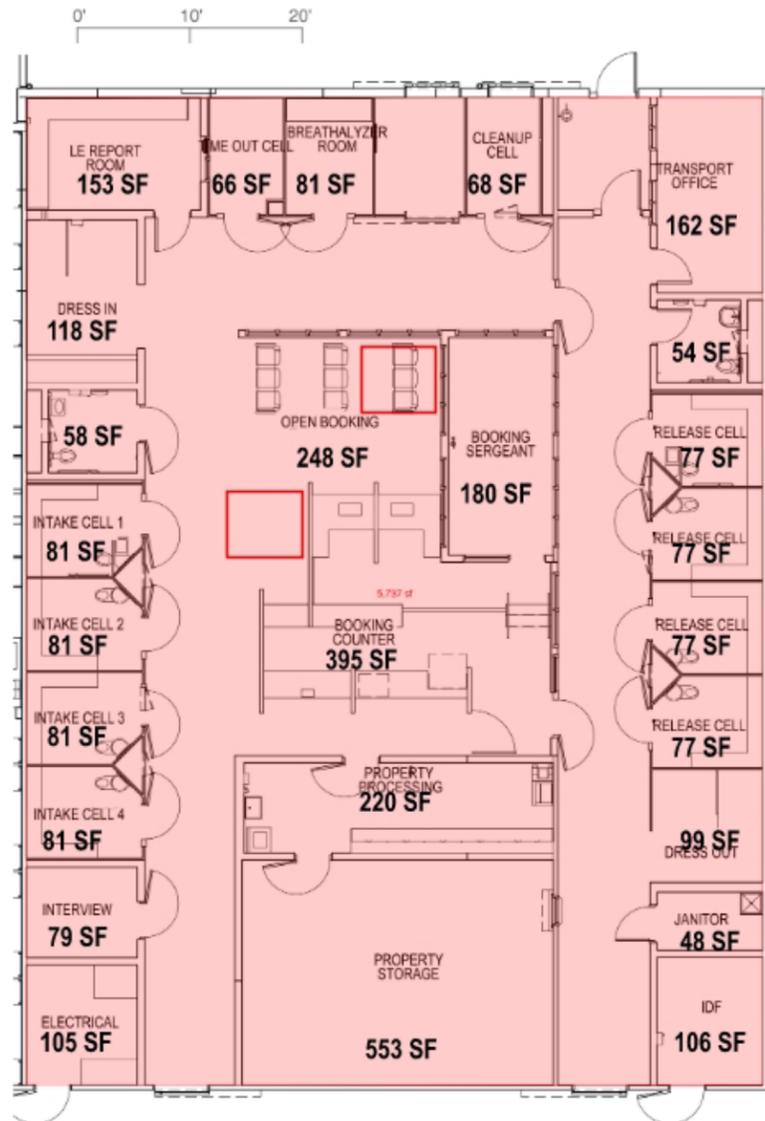


THE TEAM STUDIED STRATEGIES TO ADDRESS BOOKING RESTRICTIONS

A greater number of housing units and more single bed cells accommodate different genders and classification types.

SKAGIT INTAKE / RELEASE

5,737 DGSF



Intake, Transport and Release				
Component	Unit NSF	# of Units	NSF	Comments
Vehicular Sallyport	3600	1	3600	** CONFIRM IF INCLUDED IN GF, PREFERRED FRANKLIN COUNTY CONF. NOT SF BUT COVERED
Secure Entry Vestibule / Sallyport	80	1	80	
Decontamination Shower/cleanup	88	1	88	
Phase I Seating Area - patdown	15	15	50	
Booking Station	100	5	400	
Phase II Seating Area	15	15	500	
Sergeant Office	180	1	180	
Property Processing Station	220	1	220	
Property Room	700	1	700	
Desk	404	1	404	INCL. GROSSING
Interview	80	2	160	
Intake cell	81	8	648	
Inmate Restroom	58	2	116	
Dress In	150	1	150	
Report Room	153	1	153	
Time Out Cell	66	1	66	
Beathalizer Room	100	1	100	
Transport Office	162	1	162	
Inmate Restroom	54	1	54	
Release Cell	77	4	308	
Dress Out	100	1	100	
Janitor	50	1	50	INCL. GROSSING ???
HRF Room	196	1	196	
Secure Release Vestibule	60	2	120	
SUBTOTAL NSF			3,836	4,173
Grossing Factor			1.50	
DGSF				5,754

Other Spaces				
Large Group Holding	150	1	150	
Equipment Storage	80	1	80	
Evidence Transfer lockers	120	1	120	
Evidence Processing Area	80	1	80	
Law Enforcement / Transport Officer Work Station	40	3	120	
Seating Holding Cell	80	2	160	
Medical Screening	100	1	100	
Amnesty Box	6	1	6	
Custody Transfer Room	150	1	150	
Detention Holding Cell	80	4	320	
Bole Room	50	1	50	
Control Station	25	1	25	
Photo Station	30	1	30	
Administrative Workstations	50	2	100	
Administration Work Area	140	1	140	
ID / Fingerprint Station	50	1	50	
Medical Services Station	50	2	100	
Interview Room	120	1	120	
Equipment Storage	80	4	320	
Equipment Office	100	1	100	
Booklet Office	240	1	240	
Staff Toilet	60	1	60	
Staff Galley	30	1	30	
Janitor's Closet	7	7	49	
Clean Uniform Storage	100	1	100	
Equipment Storage	80	1	80	
Seating Area	15	20	300	
Office Station / Transport Officer Station	40	1	40	
Inmate Food / Beverage Pantry	30	1	30	
Release Waiting Area	15	5	75	
				2901

Other Spaces - Behavioral Health and Diversion Oriented				
Behavioral Health Triage Room	1	160	160	
Medical Exam / Clearance Room	2	160	320	
SBP Screening Room	2	160	320	
Genetic Risk Assessment Room	2	160	320	
Seating Area / Clinician Station	1	180	180	
Clean Supply	1	80	80	
Soiled Holding	1	80	80	
Soft Dr. Escalation Room	2	120	240	
Group Holding (Low Stimulated)	1	275	275	
Safety Toilet Room	2	80	160	LEGAL REQUIREMENT
Booking Desk / Station	1	120	120	INCL. ABOVE
Biometric / Photo Room	1	120	120	
Fingerprinting Room	1	120	120	
Mental Health Assessment Room	2	140	280	
SBP Assessment Room	2	140	280	
Prosecutorial Diversion Assessment Room	2	150	300	
Tele-Diversion Room	1	120	120	** WILLING TO CUT IF HAD TO
Legal Aid Interview Room	1	140	140	
Re-Entry Support Lounge (in Booking)	1	275	275	** WILLING TO CUT IF HAD TO
Assisted Phone / Video Call Area	1	150	150	
Newsroom Workstations	1	300	300	
Rapid Resource Center - Lounge (living room style)	1	540	540	
Rapid Resource Center - Phone Charging / Tech Bar	1	110	110	
Rapid Resource Center - Clothing & Hygiene Distribution	1	240	240	950
Rapid Resource Center - Food / Refreshment Area	1	110	110	
Rapid Resource Center - Transportation Assistance Desk	1	110	110	
Rapid Resource Center - Staff/Volunteer Support Workpoint	1	110	110	
Discharge Planning Office	1	120	120	
Community Provider Interview Room	2	140	280	
Medication Continuity Room	1	120	120	
Tele Services / Virtual Appointment Room	1	120	120	BUILT IN EXAM RM
Family / Advocate Meeting Room	1	100	100	
			6810	2,100

Community Provider Interview IN HOUSING OR RRC 2 140 280

SUBTOTAL NSF: 6,974
DGSF: 10,461

THE COUNTY TEAM REVIEWED EVERY DEPARTMENT SPACE-BY-SPACE

Thank you

