

TABLE A

	Current	Costs	Staff Needs (current)	Costs	Opening Day Min Needs	Costs	Budget Aligned	Costs
	427		427		460		460	
Administration	7.0	\$ 1,151,289	7.0	\$ 1,151,289	7.0	\$ 1,151,289	7.0	\$ 1,151,289
Support Services								
Clerk III	2.0	\$ 183,732	2.0	\$ 183,732	2.0	\$ 183,732	2.0	\$ 183,732
Controller	1.0	\$ 113,729	2.0	\$ 227,458	2.0	\$ 113,729	2.0	\$ 227,458
Tech	2.0	\$ 213,434	2.0	\$ 213,434	2.0	\$ 213,434	3.0	\$ 320,151
Custody Staff								
NW Cooperative	2.7	\$ 365,939	2.7	\$ 365,939	2.7	\$ 365,939	2.7	\$ 365,939
Transport and Courts	6.6	\$ 914,156	6.6	\$ 914,156	7.9	\$ 1,096,435	15.9	\$ 2,192,869
Security Operations								
Deputy	1.0	\$ 138,090	2.0	\$ 276,180	4.6	\$ 636,595	4.6	\$ 636,595
Supervisor	1.0	\$ 166,031	1.0	\$ 166,031	1.0	\$ 166,031	1.0	\$ 166,031
Control								
Deputy	10.4	\$ 1,436,136	10.4	\$ 1,436,136	5.2	\$ 718,068	5.2	\$ 718,068
Corrections Tech	0.0	\$ -	3.7	\$ 387,708	3.7	\$ 387,708	5.2	\$ 544,887
Intake/Transport/Release								
Deputy	5.2	\$ 719,449	10.4	\$ 1,440,279	10.4	\$ 1,440,279	10.4	\$ 1,440,279
Corrections Tech	0.0	\$ -	5.56	\$ 582,610	5.56	\$ 582,610	5.56	\$ 582,610
Supervisor	4.0	\$ 664,124	4.93	\$ 818,533	4.93	\$ 818,533	4.93	\$ 818,533
Housing								
Deputy	37.1	\$ 5,123,139	50.18	\$ 6,929,356	41.27	\$ 5,698,974	47.45	\$ 6,552,371
Supervisor	4.0	\$ 664,124	4.93	\$ 818,533	4.93	\$ 818,533	4.93	\$ 818,533
Programs/Classification								
Deputy	7.0	\$ 966,630	7.0	\$ 966,630	7.0	\$ 966,630	7.0	\$ 966,630
Corrections Tech	0.0	\$ -	2.0	\$ 209,572	0.0	\$ -	6.0	\$ 628,716
Supervisor	1.0	\$ 166,031	1.0	\$ 166,031	1.0	\$ 166,031	1.0	\$ 166,031
Work Crews	5.0	\$ 623,955	5.0	\$ 623,955	5.0	\$ 623,955	5.0	\$ 623,955
Deputies	70.0		89.3		79.1		93.2	
Corrections Techs	0.0		11.3		9.3		16.8	
All other Staff	26.0		28.9		28.9		29.9	
Overtime		\$ 1,030,834				\$ 1,276,352		\$ -
Total Staff	97.0		130.4		118.2		140.8	
Average Costs		\$ 14,640,821		\$ 17,877,561		\$ 17,424,856		\$ 19,104,676

CONTRACTED	2027 Contract Amounts	Future Facility		
		Staff	Other costs	
Medical and Behavioral Health	\$ 7,580,000	\$ 5,021,716	\$ 4,000,000	\$ 9,021,716
Food Service/Laundry	\$ 1,016,717	\$ 660,712	\$ 500,000	\$ 1,160,712
Facilities & Maintenance	\$ 300,753	\$ 300,753	\$ 50,000	\$ 350,753

Assumptions:

Food Service	Cost per meal will decrease but overall meals will increase in the new facility
Medical and Behavioral Health	Increases will be in behavioral health as we will require fewer medical FTE's
Custody	Costs for a Corrections Tech are estimated. No such position exists currently
	All salary and benefits are average, not actual or budget
	Overtime for the budget aligned program cannot be estimated at this time
	Custody overtime is based on 2025 actual numbers plus 5%