



**Report to the Legislature**

**Basic Training Camp  
for Juveniles**

Chapter 520, Laws of 2007, Section 2035  
(ESHB 1092, Capital Budget Proviso)

September 1, 2008

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## I. EXECUTIVE SUMMARY

Chapter 520, Laws of 2007, Section 2035 (Capital Budget proviso) requires the Department of Social and Health Services (DSHS) to complete a site selection and preliminary plans for a permanent facility for the Basic Training Camp for juveniles currently located at Camp Outlook in the City of Connell. The Legislature directs:

The department shall further explore possible existing facilities that would support the privately operated program. If the preferred location remains at Connell, Washington, the department shall ensure that the planned facility shall be designed to minimize the added cost for the program, and retain its cost effectiveness when debt service costs for the new facility are included. The department shall submit a report to the appropriate committees of the legislature before September 1, 2008, with the recommended plan for the facility.

The purpose of this Report is to explore, analyze, and recommend options for the most cost effective site and cost effective design for a permanent facility for the Basic Training Camp (BTC).

There are five primary tasks addressing the requirements in this study:

- Develop site selection criteria;
- Analyze sites on state-owned property and the current Camp Outlook site in Connell;
- Develop a budget analysis of the planned facility on the recommended site;
- Develop conceptual buildings plans for the recommended site;
- Provide a report and recommended plan to the Legislature.

DSHS analyzed six facility sites, for BTC location:

1. Camp Outlook, City of Connell (current site)
2. Eastern State Hospital, City of Medical Lake
3. North Cascades Gateway Center, Skagit County
4. Rainier School, City of Buckley
5. Indian Ridge Correctional Center, Snohomish County
6. Naselle Youth Camp, Pacific County

Additionally JRA's Naselle Youth Camp, Maple Lane School, Echo Glen Children's Center, and Green Hill School were evaluated as alternative sites for the BTC by *Beaman Architecture Ltd.* in 2006.

There is general agreement in the DSHS analysis and Beaman Architecture's evaluation that re-building and continuing to operate the BTC program at the Connell site is the preferred option based on the following factors:

- No move would be required, eliminating the disruption of the program.
- The site is the least expensive to develop when the cost to move the program is included in development costs.
- The program is accepted and supported by the Connell community, eliminating a potentially costly and lengthy siting process.
- Current staff is retained.

The Beaman Architecture evaluation identified benefits associated with siting the BTC on grounds and buildings of an existing JRA facility:

- BTC staff would be able to devote full attentions to operating the program. Support (food services, maintenance, medical/dental, logistics) would be provided by the host facility.
- Potentially reduced transportation requirements. Medical facilities will be located on-site. Incoming trainees can be staged at the facility and won't have to be transported to participate. Procuring state ID cards may not involve a long trip.
- Most trainees are from the West side of the mountains. Family visitation would generally be facilitated.
- There may be overall economies of scale realized by co-locating two programs.
- More opportunities for acquiring BTC staff from Fort Lewis, Camp Murray, etc.

If rebuilding and continuing to operate the BTC in Connell is not feasible because of economic climate and other considerations (e.g., currently available space in JRA institutions) the BTC program could be located and operate in the existing JRA facility that best matches the profile of the BTC trainee and BTC operational requirements.

DSHS analyzed construction options for a permanent BTC facility, including:

- Reconstruction of the current temporary tent structures to make them permanent structures;
- Conventional construction (custom design and on-site construction);
- Pre-engineered steel building;
- Modular construction.

DSHS identified pre-engineered steel building construction as the most cost effective construction option.

And, DSHS analyzed funding options, including:

- Funding in the Capital Budget for DSHS to own and construct the facility;
- State grant funds to Pioneer Human Services, the current owner of Camp Outlook, to own and construct the facility;
- Privately funded construction, with DSHS owning the facility after the debt is paid-off.

If the Legislature provides funding for this project, DSHS recommends that the project be funded in the state Capital Budget for DSHS to own and construct the facility. Funding the project through a grant to Pioneer Human Services has no cost benefit. Privately funded construction, in a lease-to-own plan, is the least expensive option based on lower debt service costs. However, the privately funded construction option involves more risk because funding must be approved every biennium in the Operating Budget until the debt on the loan is paid.

A summary of the estimated costs, including debt service costs, is shown in Chart 1, Page 4. The chart includes estimated costs for three options at the Camp Outlook site.

**Chart 1. Cost Options for Construction at Camp Outlook Site, City of Connell**

Project Option	Cost	Debt Service on 25 Year Bond (Public Funding)	Debt Service on 10 or 20 Year Loan (Private Financing)
1. Total cost for three buildings (administration, barracks, and indoor physical training buildings), site work, design, etc. including LEED silver certification:	\$ 4,520,000.00	Debt service on 25-year public bond at 5.70%: \$8,700,761.00.	Debt service on 20-year private financing at 5.725%: \$8,395,900.00 (annual payments of \$419,795.00)  Debt service on 10-year financing at 5.8%: \$6,388,650.00 (annual payments of \$638,865.00)
2. Total cost for two buildings (administration and barracks buildings), site work, design, etc. including LEED silver certification:	\$ 3,650,374.00	Debt service on 25-year public bond at 5.70%: \$7,026,777.00.	Debt service on 20-year private financing at 5.725%: \$6,815,380.00 (annual payments of \$340,769.00)  Debt service on 10-year financing at 5.8%: \$5,162,110.00 (annual payments of \$516,211.00)
3. Total cost for two buildings (administration and barracks buildings), site work, design, etc. without LEED silver certification:	\$ 3,100,513.00	Debt service on 25-year public bond at 5.70%: \$5,968,324.00.	Debt service on 20-year private financing at 5.725%: \$5,815,340.00 (annual payments of \$290,767.00)  Debt service on 10-year financing at 5.8%: \$4,386,520.00 (annual payments of \$438,652.00)

- Detail on debt service on financing on 25-year bonds if funding provided in state Capital Budget in Appendix A.
- Detail on debt service for private financing through 20-year tax exempt bonds or a 10-year bank loan in Appendix B.

## **II. PROGRAM BACKGROUND AND OVERVIEW**

### **A. Program Beginning**

In 1994 the Washington State Legislature passed a bill enacting the “Juvenile Offender Basic Training Camp” (RCW 13.40.320). The Basic Training Camp (BTC) is designed as a 120 day intensive treatment program for youth incarcerated for non-violent, non-sexual crimes. This legislation also encouraged DSHS to contract with a private company for operation of the program. DSHS solicited interest through a Request for Qualifications and Quotations and received numerous submissions from around the country portraying how their organization was qualified to operate the DSHS designed program. Second Chance was awarded the contract. This company later merged with Pioneer Human Services (PHS), the current contractor.

Second Chance, in coordination with DSHS Juvenile Rehabilitation Administration (JRA) staff, spent nearly two years seeking an appropriate location for the program. Prior to partnering with Second Chance, JRA staff reviewed many vacant state-owned buildings and determined that none of the sites were suitable for a residential program with juvenile offenders. With the help of Second Chance, another full year was spent reviewing a variety of properties, including the former radar facility south of the City of Othello. Finally, in 1996 the City of Connell in Franklin County approached Second Chance and encouraged them to locate the BTC in their community.

Under pressure to initiate the program Second Chance chose to construct the current tent structures. Second Chance obtained a special use permit from the City of Connell and opened the Camp Outlook BTC program on April 7, 1997.

### **B. Program Overview**

The BTC program is designed to meet the requirements of statute and utilize program elements which have shown to reduce criminal behavior and enhance the lives of the participants. To be eligible to enter Camp Outlook, participate in the BTC program, and continue the BTC program while on intensive parole, a youth must meet the following criteria:

- A disposition of no more than 65 weeks;
- Has not committed a violent or sexual offense;
- Is not assessed as high risk.

In addition, the candidates go through a staging program at Naselle Youth Camp where they are assessed for physical, behavioral, or mental health

issues which could endanger the youth or drastically affect their participation in the program. If a youth has special needs which can best be met by other programs within JRA, the youth may be placed in a different specialty program.

The program currently serves 16 youth per 120 day session, a total of 48 youth per year. To keep a mix of new youth and youth mentors in the program, eight new residents join the program every two months. The current number of youth served is a decline from the maximum youth served in 1999 when the program reached 48 beds, or 144 youth per year. The program has been co-ed since 1998.

The BTC program is an intensive program designed to challenge the male and female participants physically, and demand discipline and order. The participant's day consists of physical training, drill and ceremony, and work activity along with full-time school, pre-vocational training, conflict resolution counseling, victim awareness training, substance abuse treatment, and cognitive/behavioral classes including Dialectical Behavior Therapy, Aggression Replacement Training, and Moral Reconciliation Therapy.

Preparation for eventual family reintegration occurs throughout the program. Most of these youth will be returning to their family homes. The families need to be familiar with the program and the expectations for the youth when they are on parole. Each program participant is required to have at least weekly contact with their family. Transition activities include taking the youth to the family home, school, and the parole office.

Successful graduates of the 120-day residential program spend the remainder of their commitment in an intensive aftercare program on parole. Parole staff monitors camp graduates, and help them successfully reintegrate into the community by providing a continued program that reinforces the goals of the BTC. Camp graduates are involved in Functional Family Parole which works with them in the context of their family and teaches skills, addresses prominent family issues and functioning, and matches them to resources in the community.

The residential portion of the program is balanced between military discipline and training, a school program operated by the local North Franklin School District, and treatment. However, the staff treats everything within the camp as treatment. From clean up or work details to drill and ceremony to the education program to casual interactions – all elements of Camp life are oriented to teaching and practicing positive values, norms, and behaviors. This may be the toughest experience ever in an offender's life, but this rigorous challenge becomes a rite of passage

designed to give them skills and an opportunity for offenders to become ex-offenders and positive citizens of their community.

### **C. Program Cost Comparison**

JRA compared the per diem cost for a youth at the Naselle Youth Camp (NYC) versus a youth at the BTC. The comparison used NYC because the treatment needs and costs for youth at NYC are the closest comparison to the youth at BTC. For the Fiscal Year through March 2008, the per diem cost at NYC is \$238.00. The per diem cost at BTC is \$235.00.<sup>1</sup>

### **D. Studies of Basic Training Camp Program**

The BTC program has been studied four times – two studies of the program with outcome evaluations and two studies related to the facility and its location, including the current study. The three prior studies are summarized briefly as background for the current study.

1. *The Juvenile Justice System in Washington State: Recommendations to Improve Cost-Effectiveness* (Washington State Institute for Public Policy, October 2002).

The purpose of this study was to “conduct a comprehensive review of the costs and benefits of existing juvenile crime prevention and intervention programs.”<sup>2</sup> The report concluded:

Washington’s juvenile boot camp produces a substantial positive return on the dollar, unlike the generally poor results from boot camp evaluations in other states. JRA’s boot camp includes a strong cognitive behavioral treatment component. Washington’s boot camp generates in excess of 50 dollars of benefits per dollar of cost, while other boot camps in the nation barely break even. The large savings for Washington’s camp are generated by reduced recidivism

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<sup>1</sup> The per diem cost at BTC was derived by dividing the monthly total contract cost for fiscal year through March of 2008 of \$113,000 by the number of youth (16) and the days in the average month (30). The Naselle Youth Camp costs do not include building/capital costs. The JRA contract cost to Pioneer Human Services is less than the actual program costs according to the annual Camp Outlook costs detailed in Appendix L, which shows any annual income loss. Based on Pioneer Human Services actual costs shown for calendar year 2007, the per diem cost is approximately \$265.00. The PHS actual costs include building costs and an allotment of indirect costs from the parent organization. JRA is working with PHS to bring their costs down in line with the contract.

<sup>2</sup> *The Juvenile Justice System in Washington State: Recommendations to Improve Cost-Effectiveness*, P. 1.

rates for boot camp participants and shorter total time confined in JRA.<sup>3</sup>

What is interesting about this study is they found “boot camp” programs across the nation had little positive impact when compared to other incarceration programs. Since Washington State’s version of a boot camp includes an intensive treatment component it is referred to as the Basic Training Camp. A copy of the study is provided in Appendix C.

2. Washington’s Juvenile Basic Training Camp: Outcome Evaluation (Washington State Institute for Public Policy, August 2004).

The basic purpose of this study was to determine whether the BTC program reduces recidivism and is cost beneficial to taxpayers and crime victims. A copy of the study is provided in Appendix D. The study conclusions include:

- Participating in the BTC results in a statistically significant reduction in violent felony recidivism, but not felony recidivism. This results in a \$4,637.00 estimated savings per youth in taxpayer costs.
- It costs the state \$7,686.00 less to send a youth to the BTC than to a regular institution followed by parole. The BTC results in significant savings because youth who complete the BTC program earn early release from state custody.
- The net result is that the BTC saves taxpayers an estimated \$12,323.00 per youth. When costs avoided to crime victims are considered, the total avoided costs of the BTC are \$22,660.00 per youth per year.

3. DSHS/JRA Basic Training Camp Study (Beaman Architecture Ltd, June 2006).

This study evaluated:

- The viability of the BTC program;
- Options for private and public ownership of the BTC program;
- Viability of placing the BTC program at an existing JRA institution site;
- A comparison of the cost per juvenile for the BTC program versus other JRA institutions

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<sup>3</sup> *Id.* At p. 7.

- Estimated construction and project costs associated with new construction or renovation of existing facilities.

The sites reviewed for the BTC program in the 2006 study were:

- Camp Outlook, City of Connell
- Green Hill School, City of Chehalis
- Maple Lane School, Thurston County
- Naselle Youth Camp, City of Naselle

The study concluded that the best option is continuation of the BTC program as an independent facility at Camp Outlook, not on the campus of a JRA institution. A copy of the Study is available at:

<http://www1.dshs.wa.gov/legrel/LR/JRA.shtm>

### **E. Program Future**

The BTC program has been shown to be effective in reducing recidivism and saving taxpayer money. Any change in the variables of the program, including staff and the treatment program design, could affect the outcomes of BTC.

The future of the BTC depends upon the needs of the JRA population. Since 1999 the program has declined in numbers from a 48-bed program to the current 16. At 16 beds the program serves 48 youth per year. As detailed in the 2004 report by the Washington Institute for Public Policy, this is an annual savings for the taxpayer of \$591,504.00 (48 youth x \$12,323.00 per year). The crime victim costs avoided is \$496,176.00 per year per year (48 youth x avoided costs of \$10,337.00 per youth). The total annual societal cost avoidance is \$1,087,680.00 (48 youth x \$22,660.00).

The reduction in BTC beds reflects the dramatic decline in JRA's overall population and the BTC eligible pool. JRA has looked for ways to increase the number of youth who are appropriate and could be considered for the program. Youth who are not eligible for early release from residential care are now allowed admission to the program. These youth participate, graduate, then either transfer to another residential program to complete their sentence or transfer to parole because they have passed their minimum sentence length.

Along with the population decline, the percentage of youth with significant mental health issues has increased from 40% to 65% of JRA's overall population. The BTC program has increased its capacity to manage mental health, drug and alcohol, or other challenges the JRA youth present with.

Other options to expand the eligibility criteria or identify viable candidates will continue to be explored. This can be done either through a request to change the statutorily driven eligibility criteria or adjusting JRA policy. Since this program has been shown to positively impact recidivism of youth who have participated in the program it is important to ensure appropriate youth who come into JRA are identified and transferred to staging. There will always be a population that will benefit from the program and the program has shown it can adapt to changing needs.

### **III. SITE SELECTION PROCESS**

The DSHS team reviewed prior studies on siting the Basic Training Camp (BTC), developed the evaluation criteria, analyzed development and moving costs, toured the sites, and met with the site facility directors to analyze the benefits and challenges of each site for the BTC program.

#### **A. Determination of Site Area**

To determine the recommended site area criteria, DSHS evaluated the number of buildings, buildings square footage, parking, and outdoor training space required to meet BTC program needs. The minimum recommended site size is eight acres. The recommended site area will accommodate the buildings, outdoor training activities, parking, and room for some future expansion.

The current Camp Outlook has two buildings: an administration building and a barracks. After the program began operating, it became clear that the building space needed to be increased and modified to accommodate the operation needs. The existing two buildings do not have adequate space to accommodate:

- Office space for instructors;
- Showers and lockers for drill staff;
- Storage for gear, food, and maintenance equipment;
- Classrooms;
- Barracks space to separate new inductees from existing residents;
- Assembly space for graduations, ceremonies, treatment groups, and combined classes for presentations;
- Indoor drill or training when darkness or inclement weather precludes outdoor training.

The recommended building area is based on three separate structures.

1. Administration building to accommodate food service, office space for instructors, administration, classrooms, and medical services.

2. Barracks to accommodate the living quarters, showers, and laundry.
3. Physical training building to accommodate: physical activities, training, and drill during extreme weather; assembly space for graduations, ceremonies, treatment groups, and presentations; and, lockers and shower facilities for drill staff.

The recommended building area includes adequate storage for gear, food, and equipment.

The third building, the indoor training facility, is not included in the current Camp Outlook. Physical training, along with drill and ceremony, are an integral part of the BTC program. The weather interferes with the physical training component at Camp Outlook because a significant number of days each year are either too hot or well below freezing. In addition, darkness limits outdoor activities. PHS reports that during the past twelve months, the weather or darkness caused them to modify the outdoor training schedule on seventy-eight days.

The recommended building lay-out for the administration building and barracks would be similar to the current configuration and circulation flow of Camp Outlook with changes that address problems with sufficient space to meet operational needs, building code compliance, appropriate separation of spaces, and function. In building new structures, an increase of approximately 30% is recommended to correct the current problems. A detailed analysis of the recommended building area is provided in Appendix E. A summary of the existing and recommended area is:

STRUCTURE	EXISTING AREA (S.F.)	RECOMMENDED AREA (S.F.)
Administration Building	4,870	6,360
Barracks	3,754	4,930
Physical Training Building	0	4,438
<b>TOTAL SQUARE FOOTAGE</b>	<b>8,624</b>	<b>15,728*</b>

\* The total recommended area to replace only the existing Administration and Barracks buildings is 11,290 s.f.

The minimum site area also needs to accommodate the outdoor training that is an essential program component. The outdoor training includes an obstacle course, parade grounds, a running track, a low ropes course, and a high-ropes course.

## B. Costs to Move the Program from Camp Outlook

To develop the siting criteria, we reviewed what costs should be evaluated. The cost of developing any new site needs to include a cost to move the program to another location. PHS estimated moving costs are included in the development costs of each site reviewed, except for the current Camp Outlook site. A detailed list of BTC program move costs are provided in Appendix F. A summary of the estimated moving costs is:

MOVING TASK	ESTIMATED COST
All new staff must be hired and trained. The costs will include staff severance costs, <sup>4</sup> job advertisements and other hiring costs, development of training materials, and training.	\$468,000.00
Records, furniture, and equipment must be moved to the new site.	\$25,000.00
<b>TOTAL ESTIMATED MOVING COSTS:</b>	<b>\$493,000.00</b>

The estimated moving costs do not include the cost to demolish the existing Sprung Structures or the increased cost to JRA to accommodate the youth elsewhere while the BTC program is closed. In addition, the dollar cost to move the program does not include program disruption and challenges created if the BTC program is moved from its current location, including:

- Need to establish program relationships with the community, schools, religious organizations, and medical providers in the new location.
- Interruption of program during relocation, including interruption of the mentoring program.
- Loss of current BTC staff.<sup>5</sup>
- Rebuilding the program culture.

<sup>4</sup> PHS estimated the moving costs based on their employee policies, which includes one week of severance pay for every year of employment. PHS would request reimbursement for these expenses from JRA. JRA has made no commitment to reimbursement PHS for specific hypothetical moving costs.

<sup>5</sup> PHS reports that out of twenty-one full-time employees, nine employees have been with the program more than three years. Key personnel have significant experience at Camp Outlook, including: Commander – 9 years; Support Dept. Manager – 6+ years; Chief Drill Instructor – 5+ years; Head Drill Instructor – 4+ years; Night Security Supervisor – 4+ years; Food Services Manager – 6 years; and the Lead Night Security Officer – 7 years.

### **C. Site Selection Criteria**

The site selection criteria used to analyze and compare sites is:

- Availability of site for the basic training camp use.
- Cost of site development, including the RS Means Cost Guide<sup>6</sup> regional cost adjustment and the cost to move the BTC program to a new location.
- A minimum of eight acres with adequate buildable land to accommodate the required buildings, parking, and site amenities associated with the basic training camp program.
- Availability of utilities (including water, sewer, electrical, and gas).
- Anticipated local government and/or community concerns that may increase the cost and/or difficulty of siting a basic training camp.
- The weather at the location, which can impact the outdoor training program.
- Availability of appropriate staffing pool.
- Convenience of location for the families of juveniles in the program.<sup>7</sup>

In addition to the site criteria, DSHS considered additional site amenities that could enhance the program, such as access to a lake, running trails, a gymnasium nearby, and/or Department of Natural Resources work projects.

### **D. Site Review and Evaluation**

The sites considered were limited to the current BTC site in the City of Connell and sites on state-owned property. Other privately-owned sites were not considered due to the potential cost and uncertainty of ensuring future availability of the property.

From an original list of ten sites, the project team visited and analyzed six sites:

- Camp Outlook, City of Connell, Franklin County
- Eastern State Hospital, City of Medical Lake, Spokane County
- North Cascades Gateway Center, Skagit County, near the City of Sedro Woolley

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<sup>6</sup> *Facilities Construction Cost Data*, by Reed Construction Data, Inc., 2008 Edition.

<sup>7</sup> As described in Section II, B. Program Overview, reintegration to the family home is an important element of the BTC program. Family forums are conducted weekly, the case manager and the youth discuss treatment progress weekly, and each youth is taken to their home community for transition visits. Family access and travel costs vary with each location.

- Rainier School, City of Buckley, Pierce County
- Indian Ridge Correctional Center, Snohomish County, near the City of Arlington
- Naselle Youth Camp, Pacific County, near the City of Naselle

### **1. Camp Outlook, City of Connell**

The Basic Training Camp program is currently located in Eastern Washington in the City of Connell, Franklin County. The property is privately owned by Pioneer Human Services (PHS). The site is 35 miles north of the Tri-Cities (Pasco, Richland, and Kennewick), 250 miles east of Seattle and 100 miles southwest of the City of Spokane.

Camp Outlook site is eight acres bordered by undeveloped land and State Highway 395 to the east, the Coyote Ridge Corrections Center to the north, and undeveloped land to the west. The facility is comprised of two "Sprung" tent structures located within a secure perimeter fencing system with razor wire. The security level of the facility is medium. One tent structure contains administrative offices, classroom space, computer classroom and a large dining room and kitchen preparation area. The second tent structure includes dormitory living space for males and a small living quarter for females, a laundry room and storage space.

The site includes basic training / drill / marching fields, a physical fitness course, and a rope-training course. Site infrastructure (sewer and water) will require upgrading if permanent structures are built.

The current "Sprung Structures" are considered temporary structures by the City of Connell. The City of Connell issued an initial Special Use Permit in November 1996 to Second Chance (now Pioneer Human Services) for construction of temporary facilities to house the BTC. The permit was issued for two years, pending the construction of permanent structures."<sup>8</sup> A copy of the 1996 Special Use Permit is in Appendix G. The City has granted extensions of the permit based on the understanding that permanent structures would be constructed.<sup>9</sup> On July 8, 2008 the City of Connell Hearing Examiner issued another two year extension of the Permit, extending the permit to July 8, 2010. The Permit extension is granted subject to conditions, including:

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<sup>8</sup> City of Connell Board of Adjustments Issuance of Special Use Permit No. 001-96, Dated November 13, 1996.

<sup>9</sup> The permit issued in 1996 states in the No. 7 Finding of Fact: "The proposed project is limited to a two-year start up period, at which time a decision will be made as to whether it should become a permanent facility..."

The temporary structures currently being used on this property will be replaced by permanent structures within two years from the date of this decision.<sup>10</sup>

A copy of the decision is included in Appendix G.

### **Site Analysis Based on Criteria**

#### **Availability**

- The site is currently available and owned by Pioneer Human Services. The BTC use is allowed under a Conditional Use Permit with the condition that the temporary structures be replaced by permanent structures by July 8, 2010.

#### **Cost of Development**

- The estimated cost of development is:
  - ✓ \$4,520,000.00 for construction of three buildings (Administration, Barracks, and Indoor Training Buildings) with LEED Silver certification;
  - ✓ \$3,650,374.00 for two buildings (Administration and Barracks) with LEED Silver certification; and,
  - ✓ \$3,100,513.00 for two buildings (Administration and Barracks) without LEED Silver certification. See Development Cost Section for detail.
- PHS is willing to contribute the land into the project, but the exact terms have not been defined at this point. The cost estimate includes a cost to transfer the land to the state.
- The development cost at this site is lowest of the sites reviewed due to the cost of moving the program to any other site (+\$493,000.00). If the cost of moving the program is not included, this site is the second lowest of the sites reviewed.
- The development cost index at this location is 3% higher than the site at Eastern State Hospital.

#### **Adequate Site Area and Suitable Topography**

- The site is approximately eight acres with adequate buildable land.
- The site is relatively flat and has functioned well for the physical training program.

#### **Existing, Usable Site Utilities**

- Existing site utilities are operational and sized for the facilities in use. Some extensions and reconfigurations of these utility lines will probably be required.

#### **Local Government/Community Acceptance or Concerns**

- BTC program is integrated and accepted in the community.

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<sup>10</sup> Notice of Decision, Conditional Use Permit: Approved with Conditions, by Alan B. Gunter, Hearing Examiner, issued July 8, 2008.

- The City approved the site for use as a secure facility.
- The City considers the current facility a temporary facility that needs to be replaced.

#### Additional Site Amenities

- Existing obstacle course, parade grounds, running track, low and high ropes course.

#### Staffing Pool

- The Camp is currently fully staffed; no training of new staff will be required, with the exception of newly hired staff.<sup>11</sup>
- There is some difficulty in acquiring new staff in Connell. The challenge of hiring new staff may increase due to the expansion of the Department of Corrections facility at Coyote Ridge.

#### Convenience of Location

- Camp Outlook is the only juvenile correctional State institution on the east side of the state.
- Currently, about 30% of juveniles participating in the BTC program and about 25% of all JRA juveniles come from the east side of the state.
- Family visitation is inconvenient for families located on the west side of the state.

## **2. Eastern State Hospital, City of Medical Lake**

DSHS manages the Eastern State Hospital (ESH) campus located in the City of Medical Lake, Spokane County. The ESH campus is approximately 899 acres and is adjacent to the DSHS managed Lakeland Village Residential Habilitation Center, which is approximately 600 acres. The ESH campus is located 20 miles southwest of the City of Spokane. The campus includes the mental health hospital; the Department of Corrections pre-release facility, Pine Lodge; the vacant former Primate Center and Martin Hall, a multi-county juvenile detention center.

The site evaluated is approximately 36 acres of undeveloped land bordered by Westlake Building on the west, the cemetery on the south, the Primate Center on the north, and Pine Street on the east. The best building site on the 36 acres is approximately 800 feet from the entrance to Pine Lodge, 500 feet from Westlake Building, and 600 feet from the Primate Center. The site is relatively flat and is currently leased for wheat farming.

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<sup>11</sup> See Footnote Number 6 for details on Camp Outlook staff longevity.

## Site Analysis Based on Criteria

### Availability

- This site is managed by DSHS and is currently leased to a private farmer. The lease may be terminated by 60 day notice to the tenant.

### Cost of Development

- The estimated cost of development is:
  - ✓ \$5,964,244.00 for construction of three buildings (Administration, Barracks, and Indoor Training Buildings) with LEED Silver certification;
  - ✓ \$5,172,307.00 for two buildings (Administration and Barracks) with LEED Silver certification; and,
  - ✓ \$4,601,074.00 for two buildings (Administration and Barracks) without LEED Silver certification. See Development Cost Section for detail.
- The development cost index for this site is the lowest. The other sites are 3% to 7% higher.
- BTC program would have to move and there would be an additional cost for relocation of the BTC program.

### Adequate Site Area and Suitable Topography

- There is adequate area for the BTC Program
- One large flat site could easily accommodate the required new buildings and site amenities. The site is large enough to provide some buffer from adjacent uses.

### Existing, Usable Site Utilities

- All utilities are at or near the site. Electricity is adjacent to the site from an overhead feed. Sewer, water, and natural gas are available at Pine Street.

### Local Government/Community Acceptance or Concerns

- For any DSHS institutional campus, there is a DSHS internal review process to evaluate whether the new proposed use is appropriate and compatible with existing uses.
- City of Medical Lake and Spokane County zoning and siting requirements, as well as community concerns, would need to be addressed.

### Staffing Pool

- Close to military base and City of Spokane for adequate staffing pool.

### Additional Site Amenities

- Access to lake for swimming, which could be added to fitness activities.
- Availability of other support services including food service, routine maintenance, laundry services, and snow removal.

### Convenience of Location

- Currently, about 30% of juveniles participating in the BTC program and about 25% of all JRA juveniles come from the east side of the state.
- Family visitation is inconvenient for families located on the west side of the state.

### **3. North Cascades Gateway Center, Skagit County**

The North Cascades Gateway Center (Center) was originally the Northern State Mental Health Hospital. The Department of General Administration (DGA) manages the site and any site would be subject to a lease with DGA. The Center occupies approximately 230 acres. It is located outside of the City of Sedro- Woolley in Skagit County, approximately 71 miles north of Seattle.

The uses currently occupying the Center include: Cascades Job Corps Center which occupies the north end of the campus; Pioneer Center North, a branch of Pioneer Human Services, operates a drug and alcohol rehabilitation program in the center of the campus; and, the Sedro- Woolley School District Alternative School.

Three sites at the Center were evaluated. The first site is located near the main entrance. The site is relatively open and adjacent to the road on three sides. The other side of this site is adjacent to a school building. The second site is located in an area secluded from the rest of the Center activities. This site is adjacent to a 720 acre public park with hilly terrain and open running/hiking trails. The nearest building is approximately ¼ mile away. The third site evaluated has existing buildings that were considered for renovation to accommodate the BTC program. The buildings are 1930's buildings that have not been used since the 1970's and are in such a decayed condition, that they were discounted as a candidate. After further evaluation, the second site was considered the preferred site for screening against the criteria.

#### **Site Analysis Based on Criteria**

##### Availability

- The site is currently available and must be leased through DGA.

##### Cost of Development

- The estimated cost of development is:
  - ✓ \$5,506,954.00 for construction of two buildings (Administration and Barracks) with LEED Silver certification. This anticipates that the BTC program could use the existing recreational building for indoor training;

- ✓ \$4,931,563.00 for two buildings (Administration and Barracks) without LEED Silver certification. See Development Cost Section for detail.
- BTC program would have to move and there would be an additional cost for relocation of the BTC program.
- The development cost index is 4% higher than the Connell site and 7% higher than the Eastern State Hospital site.
- The land would need to be leased from the Department of General Administration, adding an ongoing operations cost.

#### Adequate Site Area and Suitable Topography

- The site is approximately 8 acres and is adequate area for the BTC program.
- The site includes two separate flat areas that can accommodate required buildings and site amenities.
- All survey and soils testing work has been completed on the potential site.

#### Existing, Usable Site Utilities

- Utilities are at or near the site, including power, natural gas, water, central steam, and sewer.

#### Local Government/Community Acceptance or Concerns

- Current tenants at the Center, Job Corps, Pioneer Human Services, and the Sedro Woolley School District Alternative School are compatible with the BTC program. The current BTC program is operated by Pioneer Human Services.

#### Additional Site Amenities

- The Center includes an auditorium, which could accommodate indoor physical training and save the cost of building a new structure. The auditorium would be outside the BTC secured area and security issues would need to be addressed.
- Adjacent to a 720 acre Skagit County Park, including several miles of trails for running and hiking.

#### Staffing Pool

- There is a potential pool of former military in the Anacortes area and on Whidbey Island.
- A significant population base between Bellingham and Everett should provide a sufficient staffing pool.

#### Convenience of Location

- Currently, about 70% of juveniles participating in the BTC program and about 75% of all JRA juveniles come from the west side of the state.
- Family visitation is inconvenient for families located on the east side of the state, but more convenient for families located on the west side.

#### **4. Rainier School, City of Buckley**

DSHS manages the Rainier School Residential Habilitation Center located in, and adjacent to, the City of Buckley. Buckley is located approximately 25 miles east of Tacoma. The Rainier School campus includes the 100 acre main campus, 220 acres of agricultural land and 700 acres of forest land. Property that is excess to the Rainier School program operation is managed for income to the Developmental Disabilities Community Trust Account. The excess property includes the agricultural and forest lands.

Two existing buildings on the Rainier School campus were evaluated for the BTC program: Kerr (17,710 square feet) and Laurel (26,465 square feet).

Undeveloped agricultural land at the Rainier School campus was also evaluated. Land available for new buildings is currently managed for the Developmental Disabilities Community Trust Account. Under RCW 71A.20.170, the land must be leased at fair market value and the proceeds deposited in the Trust Account.

#### **Site Analysis Based on Criteria**

##### Availability

- The site is managed by DSHS. The buildings are currently vacant and available. Undeveloped land would need to be leased and proceeds deposited in the Developmental Disabilities Community Trust Account. The agricultural land is leased to a private farmer. That lease expires June 30, 2009. DSHS is currently evaluating other lease options for the land.

##### Cost of Development

- The estimated cost of development by renovating Kerr Hall is:
  - ✓ \$7,516,910.00 for renovation of Kerr Hall for Administration and Barracks and construction of an Indoor Training Building with LEED Silver certification;
  - ✓ \$6,708,888.00 for renovation of Kerr Hall for Administration and Barracks with LEED Silver certification; and,
  - ✓ \$6,117,356.00 for renovation of Kerr Hall for Administration and Barracks without LEED Silver certification. See Development Cost Section for detail.
- The estimated cost of development on undeveloped land is:
  - ✓ \$6,872,583.00 for construction of three buildings (Administration, Barracks, and Indoor Training Buildings) with LEED Silver certification;
  - ✓ \$5,506,954.00 for two buildings (Administration and Barracks) with LEED Silver certification; and,

- ✓ \$4,931,563.00 for two buildings (Administration and Barracks) without LEED Silver certification. See Development Cost Section for detail.
- BTC program would have to move and there would be an additional cost for relocation of the BTC program.
- The development cost index is 4% higher than the Connell site and 7% higher than the Eastern State Hospital site.
- The Kerr and Laurel buildings were built in the early 1900's. The Kerr and Laurel buildings would require extensive renovation at a significant cost to be minimally acceptable for use for the BTC program. They are multi-story buildings and include more space than required by the BTC program, so renovation would include separating the space needed. There may be access issues, including public ADA entry.
- The buildings were built in the early 1900's. Because the buildings are over 50 years old, the renovation of the buildings would require review through the state Department of Archeology and Historic Preservation which may add to the cost of renovation.

#### Adequate Site Area and Suitable Topography

- Area for the outside physical training program will need to be leased from land managed for the Developmental Disabilities Community Trust Account.
- The available buildings are in very close proximity to other buildings occupied by the Rainier School. This makes supervision difficult for outside activities.

#### Existing, Usable Site Utilities:

- The buildings have settled and severed utility lines. All utility lines need to be replaced back to the source.
- All utilities are near the site, but the condition of the utility lines is a concern as they have not been used for many years.

#### Local Government/Community Acceptance of Concerns

- For any DSHS institutional campus, there is a DSHS internal review process to evaluate whether the new proposed use is appropriate and compatible with existing uses.

#### Additional Site Amenities

- The site is near approximately 700 acres of forest for running and hiking activities.

#### Staffing Pool

- There is a potential pool of former military in the Lacey/Parkland/Spanaway area.
- A significant population base in the Tacoma and Puyallup area should provide a sufficient staffing pool.

#### Convenience of Location

- Currently, about 70% of juveniles participating in the BTC program and about 75% of all JRA juveniles come from the west side of the state.

- Family visitation is inconvenient for families located on the east side of the state, but more convenient for families located on the west side.

## **5. Indian Ridge Correctional Center, Snohomish County**

DSHS completed an initial evaluation of the Indian Ridge Correctional Center site for the BTC program. Based on the initial evaluation, DSHS determined that the site is not suitable for the BTC program. The site is fairly steep terrain and the buildings within the fenced compound are too numerous to accommodate the program supervision need for line of site. Additional personnel would be required to supervise the youth, raising the program operation costs. In January of 2008 the Indian Ridge Correctional Center was transferred from DSHS to the Department of Corrections (DOC) to meet DOC program needs.

## **6. Naselle Youth Camp, Pacific County**

As discussed in Section II.D.3., the 2006 *Juvenile Rehabilitation Administration Basic Training Camp Study* recommended the current location at Camp Outlook rather than relocation to an existing JRA institution campus. The study rated Naselle Youth Camp as the best alternative of the existing JRA institution campus locations.

DSHS reviewed the Naselle Youth Camp location again for this study and determined that the Naselle Youth Camp does not have adequate area to accommodate the BTC program. The available land is a steep slope. Sufficient buildable land is not available to accommodate the buildings, outdoor training activities, and parking. The outdoor training component needs to include an obstacle course, parade grounds, a running track, and a low and high ropes course.

### **E. Site Recommendation**

Based on the evaluation of sites, DSHS recommends the current Camp Outlook site for continuation of the BTC program. The recommendation is based on these factors:

- The site is the least expensive to develop;
- No program move is required, eliminating the cost and disruption to the program;
- The BTC program is accepted and supported by the Connell community;
- Current staff is retained.

## IV. DEVELOPMENT COST DETAIL

### A. Construction Options

We evaluated four methods of construction. To complete the evaluation, conceptual cost estimates were obtained from suppliers where possible.

#### 1. Retrofit of Existing Tent Structures at Camp Outlook

Before evaluating new construction at the current Camp Outlook site, DSHS reviewed whether the current Sprung Structures could be retrofitted as permanent structures. Continuing to house the BTC program long term in the existing temporary structures is not a viable option because the existing structures do not meet building code requirements or the requirements of the City of Connell Conditional Use Permit.

As explained in Section III.D.1 above,<sup>12</sup> the City of Connell Special Use Permit was issued in November 1996 for construction of temporary facilities to house the BTC. The permit was issued for two years, pending the construction of permanent structures.”<sup>13</sup> The City has granted extensions of the permit based on the understanding that permanent structures would be constructed.<sup>14</sup> The most recent extension, issued on July 8, 2008, requires that the temporary structures be replaced by permanent structures within two years.

The existing Sprung Structures do not meet building code requirements. Under the 2007 International Building Code (IBC), the BTC is considered an I-3, condition 5 occupancy.<sup>15</sup> The existing structures do not comply with the International Building Code

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<sup>12</sup> Pp. 12 – 13.

<sup>13</sup> City of Connell Board of Adjustments Issuance of Special Use Permit No. 001-96, Dated November 13, 1996.

<sup>14</sup> The permit issued in 1996 states in the No. 7 Finding of Fact: “The proposed project is limited to a two-year start up period, at which time a decision will be made as to whether it should become a permanent facility...”

<sup>15</sup> I-3 Occupancy: This occupancy shall include buildings and structures that are inhabited by more than five persons who are under restraint or security. An I-3 facility is occupied by persons who are generally incapable of self-preservation due to security measures not under the occupants' control. This group shall include, but not be limited to, the following: Prisons, Jails, Reformatories, Detention Centers, Correctional Centers, and Prerelease Centers.

Condition 5: This occupancy condition shall include buildings in which free movement is restricted from an occupied space. Staff-controlled manual release is provided to permit movement from sleeping units, activity spaces and other occupied areas within the smoke compartment to other smoke compartments.

requirements for interior environment, structural design, or fire separation between areas for an I-3, condition 5 occupancy:

- IBC Section 12, Interior Environment, and the International Mechanical Code require that toilet rooms not be in the same atmosphere as other areas and that they be ventilated. The existing structures do not meet these requirements.
- IBC Section 16, Structural Design imposes seismic and wind lateral requirements on structures. The existing structures do not meet these requirements.
- IBC Section 3103.4, Temporary Structures, requires fire separation between areas for safe exiting. The existing structures do not meet these requirements.

In order to retrofit the Sprung Structures to comply with the International Building Code, and obtain a building permit from the City Building Department, we would need to demolish and rebuild the structures, including:

- Demolish the interiors of the Sprung Structures;
- Move the existing exterior structures;
- Demolish the existing foundations and pour new foundations;
- Re-set the Sprung Structures;
- Rebuild the interior, including HVAC, plumbing, fire sprinkler, electrical, telephone, and security systems;
- Relocate the program for 6 months while construction occurs.

Retrofitting the two existing structures is simply not cost effective. The estimated cost to retrofit the two existing structures is \$3,709,234.83.<sup>16</sup> In comparison, the estimated cost to build two new pre-engineered steel buildings is \$2,535,437.70 without LEED and \$3,650,373.90 with LEED silver certification. The detailed cost estimate for retrofitting the existing buildings is in Appendix H.

## **2. Conventional Construction**

Conventional construction includes the custom design and on-site assembly of all building components including substructure and superstructure. The construction process involves the assembly of products that are typically manipulated on-site to fit the requirements of the design. Typically, few products are custom manufactured off-site

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<sup>16</sup> The estimated project costs to retrofit the existing temporary structures does not include an estimated cost in include LEED.

for use on a specific project, although there are some specific exceptions that have more recently become more commonplace (stair systems, exterior wall and window systems, etc.).

### **3. Pre-engineered Steel Building**

Pre-engineered steel buildings rely on off-site design and fabrication of certain components to reduce costs. The major components of the building are designed, fabricated, and shipped to the project site where they are assembled. The pre-engineered building shell would have a program specific interior build-out.

### **4. Modular Construction**

Modular construction relies almost completely on off-site design, fabrication, and assembly. Once the modular units are assembled, they are shipped to the project site for installation. This construction method does not usually lend itself well to commercial and institutional construction due to the problems and cost of shipping large building components. This method does not lend itself well to renovation, as the structural components would likely be impacted.

We recommend pre-engineered steel building construction for new BTC buildings. Either conventional construction or pre-engineered steel buildings are suitable methods for the type of construction. But, pre-engineered steel buildings are estimated to cost 15% less than conventional construction. The costs estimates used in this Section for site comparisons are based on pre-engineered steel building construction.

A conceptual site plan and floor plans are included in Appendix I.

### **B. LEED Certification**

LEED Silver Certification is required for all new construction in the State of Washington unless valid reasons exist that make this requirement unattainable. LEED Silver Certification adds an estimated 15% to the project construction cost.

- The estimated LEED Silver cost for three pre-engineered steel buildings (administration, barracks, and indoor physical training buildings) is \$659,604.00.
- The estimated LEED Silver cost for two pre-engineered steel buildings (administration and barracks) is \$549,861.00.<sup>17</sup>

Examples of the increased cost for LEED Silver Certification include:

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<sup>17</sup> For details on estimated LEED Silver Certification costs, please see Appendix I.

- The building HVAC system rated highest in LEED points is a Ground Source Heat Pump System. That system costs approximately 73% more than a traditional rooftop heating and cooling unit. See the Life Cycle Cost Analysis below and Appendix K. for recommendations on the HVAC system.
- Design Services fees increase by approximately 1% to 2% for LEED Silver Certification – an increase of approximately \$40,000.00 for a project of this size.
- Commissioning agent fees add an additional \$17,000.00 for LEED Silver Certification.

Operating costs for a new facility that meets LEED Silver Certification should decrease. Currently, building operation costs for the existing Basic Training Camp facilities are almost \$15.50 per square foot of building area or approximately \$135,500.00 for the 8,624 square foot existing facility. We would expect to see operation costs for a newer, energy-compliant facility to be in the range of \$8.00-\$10.00 per square foot. See Appendix L for detail on Pioneer Human Services operation costs for the BTC program.

### **C. Life Cycle Cost Analysis**

Three HVAC systems were evaluated to determine the most economical system over the 20-year economic life of the building. All systems modeled have the same building envelope, which is shown to comply with ASHRAE 90.1 2004 (Energy Standards for Buildings except Low-rise Residential Buildings). ASHRAE 90.1 2004 is the basis of analysis used by LEED to evaluate energy performance of building systems and equipment. The three HVAC systems reviewed are:

- Alternative 1: The base line system is a traditional roof mounted heating and cooling unit. The system is the lowest initial cost, but the least energy efficient. The system does not qualify for LEED points.
- Alternative 2: A hybrid ground source heat pump system has the highest initial cost and is 18% more energy efficient than Alternative 1. The system qualifies for 4 LEED points.
- Alternative 3: A ground source heat pump system is in between the other alternatives for initial cost and is 24.3% more energy efficient than Alternative 1. This system has the best life cycle cost of the three systems. The system qualifies for 6 LEED points.

The recommended HVAC system is Alternative 3, the ground source heat pump system. The summary of development costs for each site uses that

HVAC system for cost estimates. See Appendix K for the Energy Life Cycle Cost Analysis.

**D. Summary of Development Costs for Each Site**

This section includes an analysis of development costs for each site. The construction costs were estimated based on construction as a "Design-Bid-Build" project. The building construction is either pre-engineered steel building or renovation of an existing building.

Based on this analysis, DSHS determined that the Camp Outlook site costs are significantly lower than other reviewed sites.

**1. Camp Outlook**

**For construction of three buildings – Administration, Barracks, and Indoor Physical Training Buildings**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
1.	Basic Metal Building package	11,211	SF	\$30.00	\$336,330.00
2	Mechanical Room build-out	600	SF	\$75.00	\$45,000.00
3	Interior Architectural build-out	11,211	SF	\$55.00	\$616,605.00
4	HVAC System	11,211	SF	\$20.00	\$224,220.00
5	Plumbing System	11,211	SF	\$13.00	\$145,743.00
6	Fire Sprinkler System	11,211	SF	\$3.00	\$33,633.00
7	Electrical System	11,211	SF	\$30.00	\$336,330.00
8	Telephone / Data	11,211	SF	\$4.00	\$44,844.00
9	Security Surveillance	11,211	SF	\$5.00	\$56,055.00
10	Site Work (Majority of Site Amenities to be re-used)	1	EA	\$150,000.00	\$150,000.00
11	SUBTOTAL				\$1,988,760.00
11	Indoor Physical Training Metal Building package	4,000	SF	\$30.00	\$120,000.00
12	Interior Architectural build-out	4,000	SF	\$35.00	\$140,000.00
13	Building Systems	4,000	SF	\$55.00	\$220,000.00
14	Additional cost due to LEED silver certification	1	EA	\$566,706.00	\$566,706.00
15	SUBTOTAL				\$3,035,466.00
16	Geographical Location Multiplier			0.03	\$91,063.98
17	TOTAL				\$3,126,529.98

**PROJECT COST CONSIDERATIONS**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
19	LEED associated Architectural Fees			\$46,897.95	
20	LEED associated Engineering Fees			\$36,000.00	
21	LEED certification filing fee			\$10,000.00	
22	Design Contingency			\$34,041.00	
23	Construction Contingency @10%			\$312,653.00	
24	WSST @ 7.7%			\$240,742.81	
25	FF&E			\$63,814.00	
26	Management Reserve			\$195,987.00	
27	Acquisition Costs			\$25,000.00	
28	Subtotal Soft Costs				\$1,393,470.36
29	Relocation of Program Costs				\$0.00
30	PROJECT TOTALS				\$4,520,000.34

**CAMP OUTLOOK: For construction of two buildings – Administration and Barracks**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
1	Basic Metal Building Package	11,211	SF	\$30.00	\$336,330.00
2	Mechanical Room build-out	600	SF	\$75.00	\$45,000.00
3	Interior Architectural build-out	11,211	SF	\$55.00	\$616,605.00
4	HVAC System	11,211	SF	\$20.00	\$224,220.00
5	Plumbing System	11,211	SF	\$13.00	\$145,743.00
6	Fire Sprinkler System	11,211	SF	\$3.00	\$33,633.00
7	Electrical System	11,211	SF	\$30.00	\$336,330.00
8	Telephone / Data	11,211	SF	\$4.00	\$44,844.00
9	Security Surveillance	11,211	SF	\$5.00	\$56,055.00
10	Site Work (Majority of Site Amenities to be re-used)	1	EA	\$150,000.00	\$150,000.00
11	SUBTOTAL				\$1,988,760.00
12	Additional cost due to LEED silver certification***	1	EA	\$472,830.00	\$472,830.00
13	SUBTOTAL				\$2,461,590.00
14	Geographical Location Multiplier**			0.03	\$73,847.70
15	TOTAL				\$2,535,437.70

**PROJECT COST CONSIDERATIONS**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
16	A/E Fees @ 13.7%			\$347354.96	
17	LEED associated Architectural Fees			\$38,031.57	
18	LEED associated Engineering Fees			\$29,000.00	
19	LEED certification filing fee			\$10,000.00	
20	Design Contingency			\$27,433.00	
21	Construction Contingency @10%			\$253,543.77	
22	WSST @ 7.7%			\$195,228.70	
23	FF&E			\$63,814.00	
24	Management Reserve			\$125,530.20	
25	Acquisition Costs			\$25,000.00	
26	Subtotal Soft Costs				\$1,114,936.20
27	Relocation of Program Costs				\$0.00
28	PROJECT TOTALS				\$3,650,373.90

- Geographical Location Multiplier factors were derived from State of Washington figures.
- See LEED checklist included in Appendix J for derived cost breakdown associated with LEED Silver Certification.
- The cost estimate does not include debt service.
- The site amenities cost at this site is \$0.00 because the site amenities are already in place.
- PHS is willing to contribute the land into the project, but the exact terms have not been defined at this point. The cost estimate includes costs to transfer the land to the state, but does not include the cost of the land.
- The development cost at this site is lowest of the sites reviewed due to the cost of moving the program to any other site (+\$493,000.00). If the cost of moving the program is not included, this site is the second lowest of the sites review. The development cost index at this location is 3% higher than the site at Eastern State Hospital.

**2. Eastern State Hospital**

The charts show estimated costs for construction of three buildings – Administration, Barracks, and Indoor Physical Training Buildings. The first two charts show estimated costs for the Administration and Barracks buildings. The Construction Alternative chart adds the estimated costs for the Indoor Physical Training building.

## EASTERN STATE HOSPITAL

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
1	Administration and Barracks buildings; Build-out and Systems	11,211	SF	\$235.00	\$2,634,585.00
2	Parking	41,836	SF	\$3.50	\$146,426.00
3	Landscaping	5,000	SF	\$5.50	\$27,500.00
4	Site Lighting - Fence	1,785	LF	\$55.00	\$98,175.00
5	Site Lighting - Parking	41,836	SF	\$2.00	\$83,672.00
6	Site Utilities	1	EA	\$160,000.00	\$160,000.00
7	Security Fencing	2,000	LF	\$80.00	\$160,000.00
8	Required Site Program Amenities (Including Parade Deck, Obstacle Course, High and Low Ropes Course)	1	EA	\$177,000.00	\$177,000.00
9	SUBTOTAL				\$3,487,358.00
10	Additional cost due to LEED silver certification	1	EA	\$472,830.00	\$472,830.00
11	SUBTOTAL				\$3,960,188.00
12	Geographical Location Multiplier			0	\$0.00
					\$3,960,188.00

### Project Cost Considerations

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
13	A/E Fees @13.7%			\$59,402.82	
14	LEED associated Architectural Fees			\$59,402.82	
15	LEED associated Engineering Fees			\$29,000.00	
16	LEED certification filing fee			\$10,000.00	
17	Design Contingency			\$27,433.00	
18	Construction Contingency @10%			\$39,601.88	
19	WSST @ 7.7%			\$304,934.48	
20	FF&E			\$63,814.00	
21	Management Reserve			\$125,530.20	
22	Subtotal Soft Costs				\$719,119.20
23	Relocation of Program Costs				\$493,000.00
24	PROJECT TOTALS				\$5,172,307.20

**Construction Cost Alternative – Adding an Indoor Physical Training building.**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
26	Metal Building Gymnasium package	4,000	SF	\$30.00	\$120,000.00
27	Interior Architectural build-out	4,000	SF	\$35.00	\$140,000.00
28	Building Systems	4,000	SF	\$55.00	\$220,000.00
29	SUBTOTAL				\$480,000.00
30	Geographical Location Multiplier			0	\$0.00
31	TOTAL				\$480,000.00

**PROJECT COST PLUS ALTERNATES**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
32	A/E Fees @13.7%			\$7,200.00	
33	LEED associated Architectural Fees			\$7,200.00	
34	LEED associated Engineering Fees			\$29,000.00	
35	LEED certification filing fee			\$10,000.00	
36	Design Contingency			\$27,433.00	
37	Construction Contingency @10%			\$4,800.00	
38	WSST @ 7.7%			\$36,960.00	
39	FF&E			\$63,814.00	
40	Management Reserve			\$125,530.00	
41	Subtotal Soft Costs				\$311,937.00
42	PROJECT GRAND TOTAL				\$5,964,244.00

- Geographical Location Multiplier factors were derived from State of Washington figures See LEED checklist included in Appendix J for derived cost breakdown associated with LEED Silver Certification.
- The cost estimate does not include debt service.
- The cost estimate does not include an acquisition cost or cost for the land because the land is currently owned by DSHS.
- The development cost at this site is lowest of the sites reviewed due to the cost of moving the program to any other site (+\$493,000.00). If the cost of moving the program is not included, this site is the second lowest of the sites review. The development cost index at this location is 3% higher than the site at Eastern State Hospital.

### 3. North Cascades Gateway Center

The charts show estimated costs for construction of two buildings – Administration and Barracks buildings. At this site, the existing recreation building could be used for the Indoor Physical Training building.

#### NORTH CASCADES GATEWAY CENTER

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER NIT	ASSOCIATED COST PER ITEM
1.	Administration and Barracks building package; Build-out and Systems	11,211	SF	\$235.00	\$2,634,585.00
2	Parking	41,836	SF	\$3.50	\$146,426.00
3	Landscaping	5,000	SF	\$5.50	\$27,500.00
4	Site Lighting - Fence	1,785	LF	\$55.00	\$98,175.00
5	Site Lighting - Parking	41,836	SF	\$2.00	\$83,672.00
6	Site Utilities	1	EA	\$160,000.00	\$160,000.00
7	Security Fencing	2,000	LF	\$80.00	\$160,000.00
8	Required Site Program Amenities (Including Parade Deck, Obstacle Course, High and Low Ropes Course)	1	EA	\$177,000.00	\$177,000.00
9	SUBTOTAL				\$3,487,358.00
10	Additional cost due to LEED silver certification	1	EA	\$472,830.00	\$472,830.00
11	SUBTOTAL				\$3,960,188.00
12	Geographical Location Multiplier			0.07	\$277,213.16
13	TOTAL				\$4,237,401.16

### PROJECT COST CONSIDERATIONS

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
14	A/E Fees @13.7%			\$63,561.02	
15	LEED associated Architectural Fees			\$63,561.02	
16	LEED associated Engineering Fees			\$29,000.00	
17	LEED certification filing fee			\$10,000.00	
18	Design Contingency			\$27,433.00	
19	Construction Contingency @10%			\$42,374.01	
20	WSST @ 7.7%			\$326,279.89	
21	FF&E			\$63,814.00	
22	Management Reserve			\$125,530.20	
23	Acquisition Costs			\$25,000.00	
24	Subtotal Soft Costs				\$776,553.14
25	Relocation of Program Costs				\$493,000.00
26	PROJECT TOTALS				\$5,506,954.30

### CONSTRUCTION COST ALTERNATES

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
27	None (Existing Rec Hall can be used instead of building new Gymnasium)				\$0.00

### PROJECT COST PLUS ALTERNATES

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
28	PROJECT GRAND TOTAL				\$5,506,954.30

- Geographical Location Multiplier factors were derived from State of Washington figures.
- See LEED checklist included in Appendix JI for derived cost breakdown associated with LEED Silver Certification
- Soft Costs include A/E (Architectural / Engineering) fees, Contingencies, Washington State Sales Tax and FF&E (Furniture, Fixtures and Equipment).
- The Acquisition Costs include the costs necessary to establish a lease for the property. Such costs may include a boundary survey and transaction costs.

#### 4. Rainier School (Renovation)

Cost estimates were developed for two alternatives: renovating an existing building or building new on bare land. The first alternative estimates costs for renovation of Kerr Hall to be used for Administration and Barracks. The cost estimate includes a new Indoor Physical Training building. Another possible alternative is using the existing gymnasium building at Rainier School. To use the existing building, security issues would need to be addressed.

#### **RAINIER SCHOOL - KERR HALL RENOVATION**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
1	Architectural Building Renovation	18,000	SF	\$128.00	\$2,304,000.00
2	Building Systems (replacement or augmentation)	18,000	SF	\$72.00	\$1,296,000.00
3	Site Work	1	EA	\$893,000.00	\$893,000.00
4	SUBTOTAL				\$4,493,000.00
5	Additional cost due to LEED silver certification	1	EA	\$472,830.00	\$472,830.00
6	SUBTOTAL				\$4,965,830.00
7	Geographical Location Multiplier			0.07	\$347,608.10
8	TOTAL				\$5,313,438.10

#### **PROJECT COST CONSIDERATIONS**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
9	A/E Fees @13.7%			\$79,701.57	
10	LEED associated Architectural Fees			\$79,701.57	
11	LEED associated Engineering Fees			\$29,000.00	
12	LEED certification filing fee			\$10,000.00	
13	Design Contingency			\$27,433.00	
14	Construction Contingency @10%			\$53,134.38	
15	WSST @ 7.7%			\$409,134.73	
16	FF&E			\$63,814.00	
17	Management Reserve			\$125,530.20	
18	Transaction Costs			\$25,000.00	
19	Subtotal Soft Costs				\$902,449.46
20	Relocation of Program Costs			\$493,000.00	\$493,000.00
21	PROJECT TOTALS				\$6,708,887.56

**Construction Cost Alternative – Adding a Indoor Physical Training Building**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
22	Metal Building Gymnasium package	4,000	SF	\$30.00	\$120,000.00
23	Interior Architectural build-out	4,000	SF	\$35.00	\$140,000.00
24	Building Systems	4,000	SF	\$55.00	\$220,000.00
25	SUBTOTAL				\$480,000.00
26	Geographical Location Multiplier			0.07	\$33,600.00
27	TOTAL				\$494,400.00

**PROJECT COST PLUS ALTERNATES**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
28	A/E Fees @13.7%			\$7,416.00	
29	LEED associated Architectural Fees			\$7,416.00	
30	LEED associated Engineering Fees			\$29,000.00	
31	LEED certification filing fee			\$10,000.00	
32	Design Contingency			\$27,433.00	
33	Construction Contingency @10%			\$4,944.00	
34	WSST @ 7.7%			\$38,068.80	
35	FF&E			\$63,814.00	
36	Management Reserve			\$125,530.20	
37	Subtotal Soft Costs				\$313,622.00
38	PROJECT GRAND TOTAL				\$7,516,909.56

- Geographical Location Multiplier factors were derived from State of Washington figures.
- See LEED checklist included in Appendix J for derived cost breakdown associated with LEED Silver Certification.
- Soft Costs include A/E (Architectural / Engineering) fees, Contingencies, Washington State Sales Tax and FF&E (Furniture, Fixtures and Equipment).

## 5. Rainier School (New Buildings)

The charts show estimated costs for construction of three buildings – Administration, Barracks, and Indoor Physical Training Buildings. The first two charts show estimated costs for the Administration and Barracks buildings. The Construction Alternative chart adds the estimated costs for the Indoor Physical Training building.

Land available for new buildings is currently managed for the Developmental Disabilities Community Trust Account. Under RCW 71A.20.170, the land must be leased at fair market value and the proceeds deposited in the Trust Account.

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
1.	Administration and Barracks Building package; Build-out and Systems	11,211	SF	\$235.00	\$2,634,585.00
2	Parking	41,836	SF	\$3.50	\$146,426.00
3	Landscaping	5,000	SF	\$5.50	\$27,500.00
4	Site Lighting - Fence	1,785	LF	\$55.00	\$98,175.00
5	Site Lighting - Parking	41,836	SF	\$2.00	\$83,672.00
6	Site Utilities	1	EA	\$160,000.00	\$160,000.00
7	Security Fencing	2,000	LF	\$80.00	\$160,000.00
8	Required Site Program Amenities (Including Parade Deck, Obstacle Course, High and Low Ropes Course)	1	EA	\$177,000.00	\$177,000.00
9	SUBTOTAL				\$3,487,358.00
10	Additional cost due to LEED silver certification	1	EA	\$472,830.00	\$472,830.00
11	SUBTOTAL				\$3,960,188.00
10	Geographical Location Multiplier			0.07	\$277,213.16
11	TOTAL				\$4,237,401.16

**PROJECT COST CONSIDERATIONS**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
12	A/E Fees @13.7%			\$63,561.02	
13	LEED associated Architectural Fees			\$63,561.02	
14	LEED associated Engineering Fees			\$29,000.00	
15	LEED certification filing fee			\$10,000.00	
16	Design Contingency			\$27,433.00	
17	Construction Contingency @10%			\$42,374.01	
18	WSST @ 7.7%			\$326,279.89	
19	FF&E			\$63,814.00	
20	Management Reserve			\$125,530.20	
21	Transaction Costs			\$25,000.00	
22	Subtotal Soft Costs				\$776,553.14
23	Relocation of Program Costs			\$493,000.00	\$493,000.00
24	PROJECT TOTALS				\$5,506,954.30

**Cost Alternative – Adding Indoor Physical Training Building**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
25	Metal Building Gymnasium package	4,000	SF	\$30.00	\$120,000.00
26	Interior Architectural build-out	4,000	SF	\$35.00	\$140,000.00
27	Building Systems	4,000	SF	\$55.00	\$220,000.00
28	SUBTOTAL				\$480,000.00
29	Geographical Location Multiplier**			0.07	\$33,600.00
30	TOTAL				\$993,600.00

**PROJECT COST PLUS ALTERNATES**

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
31	A/E Fees @13.7%			\$14,904.00	
32	LEED associated Architectural Fees			\$14,904.00	
33	LEED associated Engineering Fees			\$29,000.00	
34	LEED certification filing fee			\$10,000.00	
35	Design Contingency			\$27,433.00	
36	Construction Contingency @10%			\$9,936.00	
37	WSST @ 7.7%			\$76,507.20	
38	FF&E			\$63,814.00	
39	Management Reserve			\$125,530.20	
40	Subtotal Soft Costs				\$372,028.40
41	PROJECT GRAND TOTAL				\$6,872,582.70

- Geographical Location Multiplier factors were derived from State of Washington figures.
- See LEED checklist included in Appendix J for derived cost breakdown associated with LEED Silver Certification
- Soft Costs include A/E (Architectural / Engineering) fees, Contingencies, Washington State Sales Tax and FF&E (Furniture, Fixtures and Equipment).

**V. FUNDING OPTIONS**

DSHS evaluated three methods of funding the BTC project.

**A. State Capital Funding**

The first option considered is funding in the state Capital Budget to DSHS to manage the public work project. The buildings would be owned by the state. The underlying land may be state-owned or could be leased by the state. The estimated debt service on 25-year bond funding is approximately \$8,700,761.00 on a \$4,520,000.00 project.

**B. State Grant Funds in the Capital Budget**

If the building site is the Camp Outlook site owned by Pioneer Human Services, the project could be funded through a grant in the state Capital Budget to Pioneer Human Services (PHS) to manage the construction project and own the facility. This method probably results in no significant

cost savings as compared to funding to DSHS through the Capital Budget. Under state law, the grant project is treated as a public work project<sup>18</sup> and PHS will be required to pay prevailing wages on the project.<sup>19</sup> The main difference between grant funding in the Capital Budget and funding to DSHS in the Capital Budget is the ownership of the facility.

### **C. Privately Developed Project**

If the building site is the Camp Outlook site owned by PHS, the project could be privately developed with the facility cost included in the operating expenses billed to DSHS. PHS would secure private funding from a lender and be responsible for developing, designing, and building the facilities. Similar to a lease-to-own agreement, the state would own the buildings when the state reimbursed PHS for the cost through operating payments. Risks of this funding method include the risk that the Legislature would not continue to reauthorize operating funds for the BTC program on a biennial basis.

This method probably results in no significant cost savings for construction, but may result in savings in debt service. As with the Grant fund method, PHS would be required to pay prevailing wages on the construction project because the state causes the facility to be built. Compared to financing by a 25-year public bond, there is an estimated saving of \$2,312,111.00 in debt service for a \$4,520,000.00 project financed by a 10-year loan from a private lender. The annual payments are \$342,856.00 under the 25-year bond financing versus annual payments of \$638,865.00 under the 10-year loan from a private lender. Detail on the estimated debt service for the public financing is provided in Appendix A. Detail on the estimated debt service for the private financing is provided in Appendix B.

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<sup>18</sup> RCW 39.04.010(4) defines a “public work” project as “all work, construction, alteration, repair, or improvement other than ordinary maintenance executed at the cost of the state or of any municipality. . .”

<sup>19</sup> RCW 39.04.260 requires: “Any work, construction, alteration, repair, or improvement, other than ordinary maintenance, that the state or a municipality causes to be performed by a private party through a contract to rent, lease, or purchase at least fifty percent of the project by one or more state agencies or municipalities shall comply with chapter 39.12 RCW. Chapter 39.12 RCW is the requirements for prevailing wages on public works projects.

## VI. CONCLUSION

Based on analysis of the options, DSHS recommends that the Legislature fund the construction of a three building facility at the current Basic Training Camp location in the City of Connell. The three buildings recommended are pre-engineered steel building construction to house the Administration, Barracks, and Indoor Physical Training functions. The estimated cost of the recommended construction is \$4,520,000.00, including LEED Silver Certification. DSHS recommends that the project be funded in the state Capital Budget for DSHS to own and construct the facility. The estimated debt service on public funding (25-year bond) is \$8,700,761.00 at an interest rate of 5.70%.

The savings to taxpayers by continuing an effective BTC program are greater than the estimated cost of the project. Based on the Washington State Institute for Public Policy's 2004 study,<sup>20</sup> the BTC program saves taxpayers \$591,504.00 annually.<sup>21</sup> Over the 25-year life of the bonds needed to fund the project, the savings to taxpayers from an effective BTC program are approximately \$14,787,600.00.

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<sup>20</sup> *Washington's Juvenile Basic Training Camp: Outcome Evaluation*, August 2004. This study is discussed in further detail in Section II.D, and a copy of the study is provided in Appendix D.

<sup>21</sup> The cost savings is based on 48 youth x \$12,323.00 per year. A reduction in violent felony recidivism saves taxpayers an estimated \$4,637.00 per youth, per year. It costs the state \$7,686.00 less to send a youth to the BTC program than to another JRA institution followed by parole. The estimated cost savings of \$591,504.00 annually does not include the costs to crime victims that are avoided due to the BTC program. Those crime victim avoidance costs are estimated to save tax payers an additional \$10,337.00 per youth, per year.

## **Appendix A**

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# Issuance Worksheet -- Assumptions

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List of all Major Assumptions

8/1/2008

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<b>Interest Rate Assumptions</b>			
<b>OFC June-2008 Forecast (CTL0608)</b>			
<b>Fiscal Year</b>	<b>Bond Buyer Idx</b>	<b>3605000 Adj.</b>	<b>WA Rate 100.0%</b>
2008	4.5400%	0.00%	4.54%
2009	4.2904%	0.75%	5.04%
2010	4.9466%	0.75%	5.70%
2011	5.5930%	0.75%	6.34%
2012	5.6000%	0.75%	6.35%
2013	5.6000%	0.75%	6.35%
2014	5.6000%	0.75%	6.35%
2015	5.6000%	0.75%	6.35%
2016	5.6000%	0.75%	6.35%
2017	5.6000%	0.75%	6.35%

<b>Bond Issue Assumptions</b>	
Years to maturity:	25
Underwriting Spread:	0.37%
Cost of Issuance (COI):	0.05%
Total Cost of Issuance/Discount:	0.42%

# DSHS -- Training program -- Issuance Summary w/Estimated Debt Service

Estimated -- as of 8/1/2008

(Interest Rates: OFC June-2008 Forecast (CTL0608) + 75 BP)

8/1/2008

Alternative:	A		B		C		D	
<b>Fiscal Year</b>	<b>2010</b>		<b>2010</b>		<b>2010</b>		<b>2010</b>	
<b>Net Proceeds:</b>	3,650,374	<b>3,650,374</b>	3,860,396	<b>3,860,396</b>	3,100,513	<b>3,100,513</b>	4,520,000	<b>4,520,000</b>
<b>Cost of Issuance/Discount:</b> 0.42%	15,532	15,532	16,426	16,426	13,193	13,193	19,232	19,232
<b>Par Value:</b>	3,665,906	3,665,906	3,876,822	3,876,822	3,113,706	3,113,706	4,539,232	4,539,232
<b>Dated Date:</b>	7/1/2009		7/1/2009		7/1/2009		7/1/2009	
<b>First Coupon PMT Date:</b>	1/1/2010		1/1/2010		1/1/2010		1/1/2010	
<b>First PMT -- Interest Only:</b>	Yes		Yes		Yes		Yes	
<b>First Principal PMT:</b>	7/1/2010		7/1/2010		7/1/2010		7/1/2010	
<b>Average Coupon:</b>	5.70%		5.70%		5.70%		5.70%	
<b>PMT Calc Periods:</b>	25		25		25		25	
<b>FY1 Principal:</b>	0		0		0		0	
<b>FY1 Interest:</b>	104,478		110,489		88,741		129,368	
<b>PMT:</b>	276,892		292,823		235,183		342,856	
<b>First FY:</b>	2010		2010		2010		2010	
<b>Last FY:</b>	2035		2035		2035		2035	
<b>Total Debt Service:</b>	7,026,777	7,026,777	7,431,059	7,431,059	5,968,324	5,968,324	8,700,761	8,700,761

Fiscal Year								
2009	0	0	0	0	0	0	0	0
2010	104,478	104,478	110,489	110,489	88,741	88,741	129,368	129,368
2011	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2012	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2013	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2014	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2015	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2016	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2017	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2018	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2019	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2020	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2021	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2022	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2023	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2024	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2025	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2026	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2027	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2028	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2029	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2030	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2031	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2032	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2033	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2034	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2035	276,892	276,892	292,823	292,823	235,183	235,183	342,856	342,856
2036	0	0	0	0	0	0	0	0
2037	0	0	0	0	0	0	0	0

## **Appendix B**

**Camp Outlook  
Financing Option  
As of July 15, 2008**

	<b>Tax Exempt Bonds</b>			<b>Traditional Bank Loan</b>		
PHS Loan						
Construction	3,100,513	3,650,373	4,520,002	3,100,513	3,650,373	4,520,002
Interim Financing 18 mos at 7.0%	133,311	156,995	194,378	133,311	156,995	194,378
One-time Fees	177,000	190,000	210,000	25,503	28,252	32,600
<b>Total Financed</b>	<b>3,410,824</b>	<b>3,997,368</b>	<b>4,924,380</b>	<b>3,259,327</b>	<b>3,835,620</b>	<b>4,746,980</b>
Issuer Fees	10,232	11,992	14,773			
Public Hearings	1,000	1,000	1,000			
Official Statemnt Printing	2,000	2,000	2,000			
Trustee Acceptance Fee	3,000	3,000	3,000			
Bond Counsel	20,000	20,000	20,000			
Bond Counsel Expenses	3,000	3,000	3,000			
Rating Agency	12,000	12,000	12,000			
Borrower's Counsel	10,000	10,000	10,000			
Underwriting Fee	34,108	39,974	49,244			
Underwriter's Counsel	15,000	15,000	15,000			
Lender Fee	34,108	39,974	49,244	15,503	18,252	22,600
Lender Counsel	30,000	30,000	30,000	10,000	10,000	10,000
Third Party Reports	3,000	3,000	3,000			
<b>Total One-time Fees</b>	<b>177,449</b>	<b>190,939</b>	<b>212,261</b>	<b>25,503</b>	<b>28,252</b>	<b>32,600</b>
Trustee Annual Fee	0.100%	0.100%	0.100%			
LOC fee	1.250%	1.250%	1.250%			
Annual Remarketing	0.125%	0.125%	0.125%			
Trading Spread to SIFMA	0.050%	0.050%	0.050%			
Fixed Bank Rate as of 3/19/08				5.800%	5.800%	5.800%
SIFMA swap as of 3/12/08	4.200%	4.200%	4.200%			
<b>Variable rate</b>	<b>5.725%</b>	<b>5.725%</b>	<b>5.725%</b>	<b>5.800%</b>	<b>5.800%</b>	<b>5.800%</b>
<b>Annual Payments for 20 Yr Amort</b>	<b>\$290,767</b>	<b>\$340,769</b>	<b>\$419,795</b>			
<b>Annual Payments for 10 Yr Amort</b>	<b>\$457,403</b>	<b>\$536,060</b>	<b>\$660,376</b>	<b>\$438,652</b>	<b>\$516,211</b>	<b>\$638,865</b>

## **Appendix C**

October 2002

## **THE JUVENILE JUSTICE SYSTEM IN WASHINGTON STATE: RECOMMENDATIONS TO IMPROVE COST-EFFECTIVENESS**

The 2001 Washington State Legislature directed the Washington State Institute for Public Policy (Institute) to undertake a study of the state's juvenile justice system. Specifically, the Institute was instructed to:

1. *Conduct a comprehensive review of the costs and benefits of existing juvenile crime prevention and intervention programs;*
2. *Consider what changes could result in more cost-effective and efficient funding for juvenile crime prevention and intervention programs presently supported with state funds; and*
3. *Report findings and recommendations to legislative fiscal and policy committees by October 1, 2002.*<sup>1</sup>

**This report is organized in four parts.**<sup>2</sup> First, to provide context for the Institute's findings, we present background information on long-term trends in juvenile crime rates and in public sector spending on the juvenile justice system. Next, using data from a survey of state and local juvenile justice agencies, we examine more closely how the state's juvenile justice system is organized and funded.

Third, we summarize evidence-based information on "what works" in the juvenile justice field. We identify approaches that have been shown to give taxpayers a good return on their dollar—as well as those that have not.

Finally, based on these findings, we present specific recommendations that we believe will lead to the improved use of scarce juvenile justice resources in Washington.

<sup>1</sup> Laws of 2001, Chapter 7, Section 608(9).

<sup>2</sup> This eight-page report summarizes the study's results. A separate report (to be published in late October 2002) contains detailed survey results; see the Institute's website: [www.wsipp.wa.gov](http://www.wsipp.wa.gov).

### **Executive Summary**

The purpose of this legislatively directed study is to recommend changes that can lead to an improved use of scarce juvenile justice resources in Washington. The study provides a financial snapshot of how Washington spends money in two key parts of the state's juvenile justice system: the state Juvenile Rehabilitation Administration (JRA) and the county juvenile courts. We also summarize research-based evidence on the costs and benefits of different approaches in the juvenile justice field.

We make the following recommendations to the legislature:

1. **Shift a portion of state funds currently spent on community supervision caseloads to research-based interventions. The research evidence is clear that certain proven and well-implemented treatment services produce much higher returns on taxpayer dollars.**
2. **Require state-funded treatment programs for juvenile offenders to demonstrate a quality-control process. The research is also clear that effective quality control is vital to making treatment services work.**

For more information, contact Steve Aos at (360) 586-2740, or [saos@wsipp.wa.gov](mailto:saos@wsipp.wa.gov).

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To help define the scope for this study, the Institute met several times with legislative staff, the Juvenile Rehabilitation Administration, and the county juvenile courts. JRA and the juvenile courts also contributed a significant amount of data we used in the analysis. The Institute would like to thank all of those who participated in this study. All conclusions and recommendations, of course, reflect those of the Institute and are not necessarily the views of JRA or the courts. Comments from these agencies on this report will be published by the Institute.

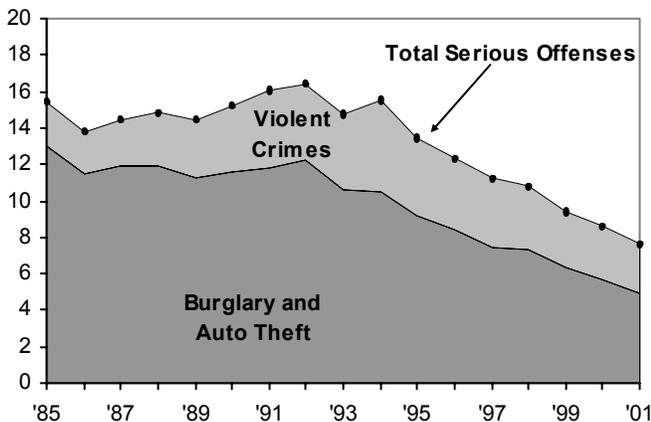
## Part One: Background for the Study

### The Good News: Juvenile Crime Has Declined

Juvenile (and adult) crime rates for most types of offenses have declined significantly in recent years. Even though the official statistics used to measure actual crime levels are imprecise, the available national and state evidence confirms that the general level of serious crime is lower today than just a few years ago.

Figure 1 shows Washington juvenile arrest rates from 1985 to 2001—the most comprehensive statewide picture of juvenile crime available with official statistics. In Washington, as in the rest of the nation, juvenile arrest rates have been falling since the mid-1990s. The overall arrest rate for juvenile violent and property felony crimes has fallen from 15.6 arrests per 1,000 juveniles in 1994 to 7.6 in 2001. This represents a 51 percent reduction in the juvenile arrest rate for serious crimes in just the last seven years.

**Figure 1**  
**Juvenile Arrest Rates in Washington Have Declined**  
(Arrests per 1,000 10-to-17-Year-Olds: 1985-2001)



Source: Washington State Caseload Forecast Council

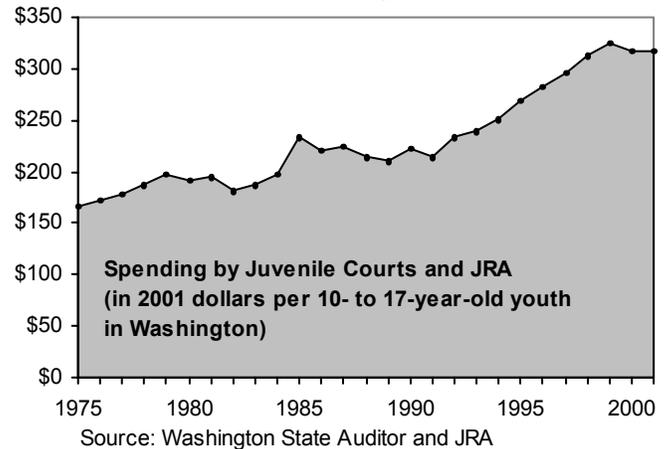
### The Bad News: Justice System Spending Is Up

While the decline in juvenile crime is good news, the bad news is that taxpayers are spending significantly more on the juvenile justice system today than in previous years.

Figure 2 provides fiscal information from 1975 to 2001. The data reflect the amount of money taxpayers have spent on two key elements in Washington's juvenile justice system: county juvenile courts and the state Juvenile Rehabilitation

Administration (JRA).<sup>3</sup> To make the numbers meaningful over time, we removed the general rate of inflation so that Figure 2 shows "real" inflation-adjusted spending levels. We also divided expenditures by the number of 10- to 17-year-olds in the state. Thus, Figure 2 shows real juvenile justice spending per Washington youth over the last 27 years—a "big picture" view of the amount that state and local governments have spent on juvenile crime.

**Figure 2**  
**Juvenile Justice System Spending Per Youth in Washington: 1975-2001**



Source: Washington State Auditor and JRA

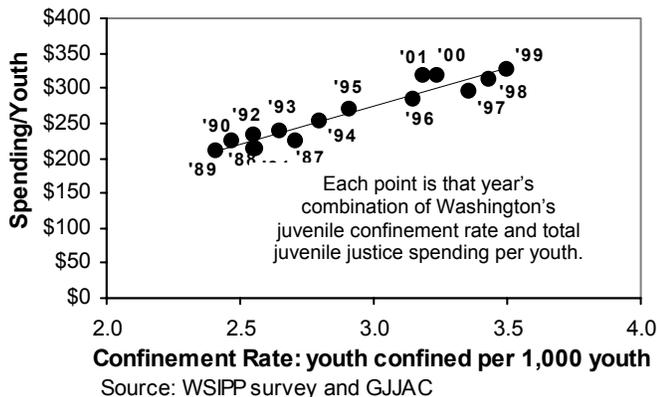
The data indicate that there has been a significant increase in the level of real public spending on Washington's juvenile justice system. The largest increase occurred during the 1990s. For example, in 1990, \$223 dollars per Washington youth was spent on the juvenile courts and JRA. By 2001, that level had grown to \$318 per youth—a 43 percent increase.

Our analysis shows that the main factor driving these expenses has been the increased use of confinement of juvenile offenders in secure county and state facilities. On an average day in the late 1980s, about 2.5 juveniles out of 1,000 youth in Washington were in confinement. Ten years later, in the late 1990s, there were about 3.5 juveniles in confinement per 1,000 youth in Washington—roughly a 40 percent increase in the juvenile confinement rate during the 1990s.

<sup>3</sup> The financial information in Figure 2 does not include police expenditures, the costs of the judge and courtroom personnel, or county prosecutor costs. These additional costs are, of course, part of the juvenile and adult justice system, but they are beyond the purview of the legislative direction for this study. Because of the limitations of the state data system, Figure 2 includes a small level (perhaps 5 percent) of double-counted dollars.

Figure 3 provides an indication of the strong historical relationship between juvenile justice system spending and the juvenile confinement rate. Over the period for which data are available, total juvenile justice system spending has moved in step with changes in the rate of confinement.

**Figure 3**  
**Juvenile Justice Spending Is Strongly Linked to Confinement Rates: 1987-2001**



**The Link Between Increased Confinement and Reduced Crime.** Since Figure 3 indicates that the main driver behind increased spending has been increased confinement, it is logical to ask: How effective has the increased use of secure confinement been in reducing the juvenile crime rate? In a previous legislatively directed report, we found that the increased use of detention has resulted in lower juvenile arrest rates, although the effect of detention on crime rates has decreased in recent years as the system has expanded.<sup>4</sup> The lesson: confinement works, but it is an expensive way to lower crime rates. We discuss later in this report that some options are cheaper. This indicates that a combination of sanctions and research-based programs leads to an efficient use of taxpayer dollars.

**The Question for This Study: Are There Less Expensive Ways to Reduce Juvenile Crime?** The legislative direction for the present study is to identify changes in Washington's state-financed juvenile justice system that can continue to keep juvenile crime rates down, but at less taxpayer cost. In straightforward business-like terms, the task is to identify ways for taxpayers to get a better rate of return on their juvenile justice dollar than has been produced with current policies.

<sup>4</sup> S. Aos (2002) "The 1997 Revisions to Washington's Juvenile Offender Sentencing Laws: An Evaluation of the Effect of Location Detention on Crime Rates," Washington State Institute for Public Policy, <www.wsipp.wa.gov/crime/pdf/JuvLaw1997.pdf>.

To summarize the report so far:

1. Juvenile crime rates are down;
2. Juvenile justice spending is up, driven primarily by the increased use of secure confinement;
3. The increased use of secure confinement has been responsible for some of the reduction in juvenile crime; and
4. The task for this study is to identify less expensive ways to keep crime rates falling.

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## **Part Two: The Structure and Funding of Washington's Juvenile Justice System**

**Sentencing.** In Washington, a person under 18 years of age who commits a criminal offense is subject to the state's juvenile justice laws.<sup>5</sup> These laws have changed significantly over the last 90 years and, since 1977, Washington has had a juvenile sentencing system that is unique among the 50 states.<sup>6</sup>

Unlike all other states, Washington has a form of "determinate" sentencing for juvenile offenders.<sup>7</sup> The sentence a juvenile offender receives is determined by a statewide "grid" that includes two factors: the severity of the juvenile's current offense and the juvenile's prior criminal history. While the Washington State Sentencing Guidelines Commission has the authority to consider and recommend changes to the juvenile sentencing system, it is the legislature that formally adopts the grid that Washington judges use to sentence juveniles. In all other states, local courts have discretion in how to sentence juveniles; Washington is unique in that the legislature limits judicial discretion.<sup>8</sup>

<sup>5</sup> RCW 13.40. For certain serious offenses, 16- and 17-year-olds are automatically adjudicated in the adult criminal justice system.

<sup>6</sup> For a history of Washington's juvenile and adult sentencing systems, see D. Boerner and R. Lieb (2001) "Sentencing Reform in the Other Washington." In *Crime and Justice: A Review of Research*, Volume 28, edited by Michael Tonry. Chicago: University of Chicago Press.

<sup>7</sup> Since 1984, Washington has also had a form of determinate sentencing for adult offenders. While Washington is the only state with a statewide juvenile determinate sentencing system, nearly half the states (Washington included) use this type of system for sentencing adult offenders.

<sup>8</sup> Under Washington's law, local juvenile court judges can sentence outside the statewide grid, but the grid is presumed to be the sentencing standard for the state. This presumption is generally heeded; in 2000, juvenile court judges sentenced offenders within the grid's standard range 97 percent of the time.

**Washington’s State and Local Juvenile Justice System.** What happens after a sentence is imposed on a juvenile offender? In Washington, the operation of the juvenile justice system involves both state and local governments. This approach is similar in most other states: 32 states administer juvenile justice through a combination of state and local governments, 16 states have a state-only system, while just 2 states have a local-only system.<sup>9</sup>

**1) The State Juvenile Offender System.** Under Washington’s juvenile sentencing grid, the most serious juvenile offenders are sentenced to incarceration in state institutions managed by JRA. Table 1 shows that during 2001 there were 1,144 offenders in JRA institutions (or community facilities) on an average day. The average length of a sentence to JRA is about ten months. After serving a JRA sentence, offenders are placed on parole—the state’s name for community supervision. On an average day in 2001, 1,065 juvenile offenders were on JRA parole caseloads.

<i>Table 1</i>			
<b>The Number of Offenders in Washington’s Juvenile Justice System On an Average Day in 2001</b>			
	<b>State</b>	<b>Local</b>	<b>Total</b>
<b>Confinement</b>	1,144	898	2,042
<b>Community Supervision</b>	1,065	10,539	11,604
<b>Total</b>	2,209	11,437	13,646

Source: WSIPP survey of JRA and juvenile courts.

**2) The Local Juvenile Offender System.** Washington’s sentencing grid places less serious juvenile offenders under the jurisdiction of the counties. Some of these offenders are sentenced to confinement in county-operated detention facilities. During 2001, there were about 900 juveniles in county detention facilities on an average day. The typical detention sentence is about ten days. These juveniles, and other offenders not given a sentence to detention, usually receive a sentence to probation—local government’s name for community supervision. In addition to detention and probation, many other less serious offenders are placed in diversion programs, often under the guidance of a community accountability board (not shown).

<sup>9</sup> P. Griffin (2000) "National Overviews." *State Juvenile Justice Profiles*. Pittsburgh, PA: National Center for Juvenile Justice, <<http://www.ncjj.org/stateprofiles/>>. We analyzed the NCJJ data to arrive at the distribution reported here.

County juvenile courts perform other functions in addition to those relating to juvenile offenders. In particular, the courts implement state laws on child dependency, as well as at-risk, runaway, and truant youth. These youth are not criminal offenders and, since the focus of this report is Washington’s juvenile offender system, court functions for these other youth are listed separately from those pertaining to offenders.

**The Institute’s Survey of Juvenile Justice Funding.** To gain an increased understanding of how resources are currently spent in Washington’s juvenile justice system, we conducted a survey of county juvenile courts and the state Juvenile Rehabilitation Administration.<sup>10</sup> The goal of the survey was to provide an “apples-to-apples” picture of the financial and operating structure of Washington’s juvenile justice system. We selected 2001 for analysis since it is the most recent year for which full accounting data are available. Using this information, we provide answers to the following five questions.

**Question 1: How Much Money Was Spent on the Juvenile Justice System During 2001?**

Table 2 (on page 5) highlights some of the “big picture” results from the survey. Statewide, about \$186 million was spent on Washington’s juvenile justice system for offenders in 2001.<sup>11</sup> Of this total amount, about 45 percent (\$84.7 million) was spent by JRA while the juvenile courts used the remaining 55 percent (\$101.5 million).

The legislative direction for this study is to examine *state-funded* programs. To help identify state funds, Table 2 also displays information on state-funded juvenile justice resources. Of the total \$186 million spent in 2001, state resources covered about \$100 million, or 54 percent.

For the purpose of identifying cost-effective options, we divide the offender-related functions performed by JRA and the courts into two broad classifications: confinement and community supervision. During 2001, about \$119.4 million (64 percent of total spending) was spent on confinement, while \$66.8 million (36 percent of total spending) was used to supervise offenders.

<sup>10</sup> The survey was most ably administered by our consultants Christopher Murray & Associates, Kathy Gookin, and Merlyn Bell.

<sup>11</sup> Unfortunately, our survey is not a complete census of all Washington juvenile courts; two small courts did not respond to the survey.

**Table 2**  
**Funding of Washington's Juvenile Justice System, 2001**  
**(Millions of Dollars)**

	JRA		Juvenile Courts		Total	
	State	Total	State	Total	State	Total
<b>Juvenile Offender Functions</b>						
Confinement	63.0	66.7	2.8	52.7	65.9	119.4
Community Supervision	15.8	18.0	18.4	48.8	34.2	66.8
<b>Subtotal</b>	<b>\$78.9</b>	<b>\$84.7</b>	<b>\$21.2</b>	<b>\$101.5</b>	<b>\$100.1</b>	<b>\$186.3</b>
<b>Non-Offender Functions</b>						
Dependency	n/a	n/a	0.8	9.0	0.8	9.0
Becca	n/a	n/a	5.2	7.6	5.2	7.6
Secure Crisis Residential	n/a	n/a	1.6	1.6	1.6	1.6
<b>Subtotal</b>	<b>n/a</b>	<b>n/a</b>	<b>\$7.6</b>	<b>\$18.2</b>	<b>\$7.6</b>	<b>\$18.2</b>
<b>Total All Functions</b>	<b>\$78.9</b>	<b>\$84.7</b>	<b>\$28.8</b>	<b>\$119.8</b>	<b>\$107.7</b>	<b>\$204.5</b>

Notes: The numbers may not add due to rounding. The source for all numbers is the WSIPP survey of JRA and juvenile courts. Both JRA and the juvenile courts reported cost information on overhead and indirect costs. The information on this table includes direct allocations of identified administrative costs to each sub-category and WSIPP allocations of remaining overhead costs based on the total resources consumed by each sub-category.

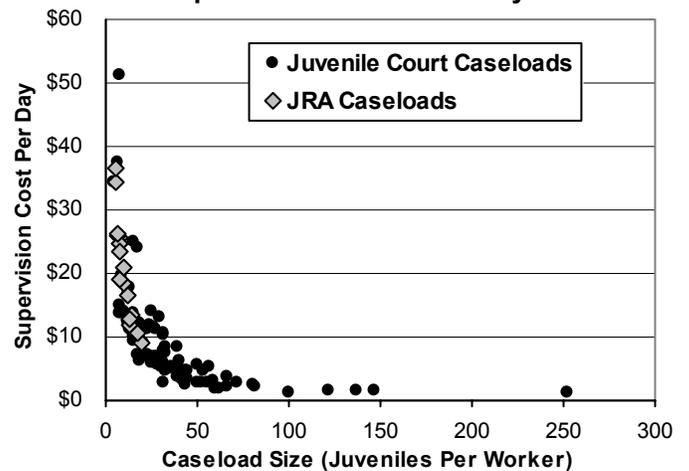
Focusing on just the \$66.8 million spent on community supervision of juvenile offenders, about 27 percent of these funds were used by JRA to provide parole supervision for youth sentenced to the state system, and the other 73 percent of these monies were used by juvenile courts to provide probation for juvenile offenders given a local sentence. State funds cover about 88 percent of JRA community supervision (federal funds supplement state funds). State funds are also used to pay for about 38 percent of local community supervision—an amount equal to \$18.4 million in 2001.

**Question 2: What Drives the Cost of Community Supervision of Juvenile Offenders?** As part of this study, we examined a key policy choice that drives spending on community supervision; namely, the size of the caseload for the average probation or parole employee. The juvenile courts and JRA supplied us with information on the number of juveniles supervised on different types of community supervision caseloads.

Figure 4 plots the results. The chart shows that the cost of providing community supervision depends critically on the number of youth supervised by a probation or parole staff. The lower the caseload, the more expensive the supervision. Across Washington, there is wide variation in the size of community supervision caseloads. For example, some JRA and juvenile court caseloads serve less than 20 higher-risk youth per staff, while some juvenile court caseloads serve over 100 low-risk youth per probation worker.

Thus, a key policy-driven factor that determines the cost of community supervision is the size of the caseload.

**Figure 4**  
**Caseload Size Drives Community Supervisor's Cost Per Day**



**Question 3: Who Provides Community Supervision Most Economically: JRA or the Juvenile Courts?** There has been interest in knowing whether JRA or the courts provide the most economical community supervision. With the data from our survey, as depicted in Figure 4, we conducted a statistical analysis of this question. We included all direct and indirect overhead costs in the analysis. Our conclusion is that there is no statistically significant difference between the cost of community supervision as provided by JRA or the courts. That is, the factor that determines community supervision costs is the policy variable of caseload size—not which entity provides the community supervision.

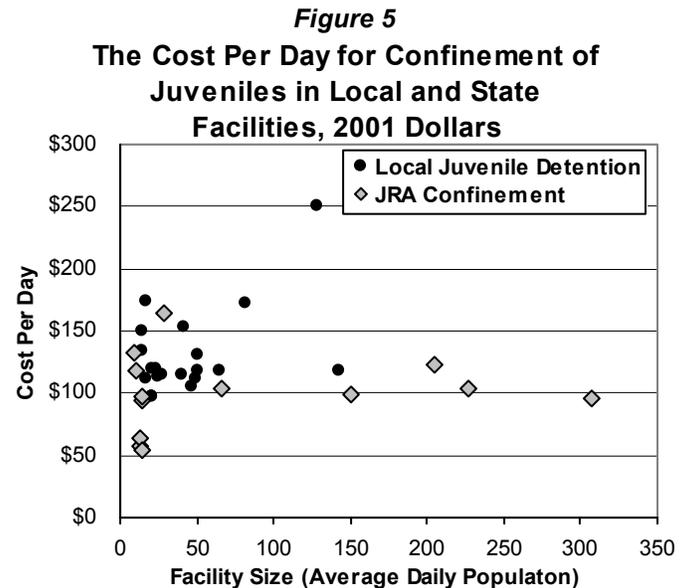
Figure 4 indicates that JRA costs-per-day are higher, but that is because JRA has lower caseload sizes for the higher-risk youth supervised by JRA—not because JRA is less cost-efficient than the courts.

**Question 4: How Much Do JRA and the Courts Spend on Treatment Services for Offenders in the Community?** Our survey also gathered information on the types of treatment services—as distinguished from supervision-related services—that are provided to juvenile offenders. In this “treatment” category, we include services such as substance abuse programs, family therapy programs, and group counseling programs. Table 3 shows that during 2001, about 85 percent of community supervision dollars was spent on supervision-related services, while 15 percent was spent on treatment-related services.

	JRA	Juvenile Courts	Total	
Supervision-Related Services	\$15.6	\$41.3	\$56.9	85%
Treatment-Related Services	\$2.4	\$7.5	\$9.9	15%
<b>Total Spending</b>	<b>\$18.0</b>	<b>\$48.8</b>	<b>\$66.8</b>	<b>100%</b>

Source: WSIPP survey of JRA and juvenile courts.

**Question 5: What Is the Cost per Day for Confining Juvenile Offenders?** Confining juveniles in state and local facilities uses 64 percent of all juvenile justice resources in Washington. We examined the average cost per day of confining juvenile offenders in these facilities. Figure 5 shows these cost data, arranged by the size of the county detention facility or JRA facility. To make the numbers comparable, for JRA and county facilities we only included confinement costs, not the costs to treat offenders while confined. The average confinement cost per day was about \$120 during 2001. Unlike the economics of community supervision, larger facilities in the state do not have significantly lower costs of confinement.



**Part Three: What Works in Juvenile Justice, and What Produces the Best Returns for Taxpayer Dollars?**

In this section, we present a summary of our review of research-based evidence on juvenile justice programs. We used two sources of information for this review: (a) the Institute’s previous analysis of the national research literature;<sup>12</sup> and (b) the results of recent evaluations of specific Washington juvenile justice programs we have undertaken at legislative direction.<sup>13</sup>

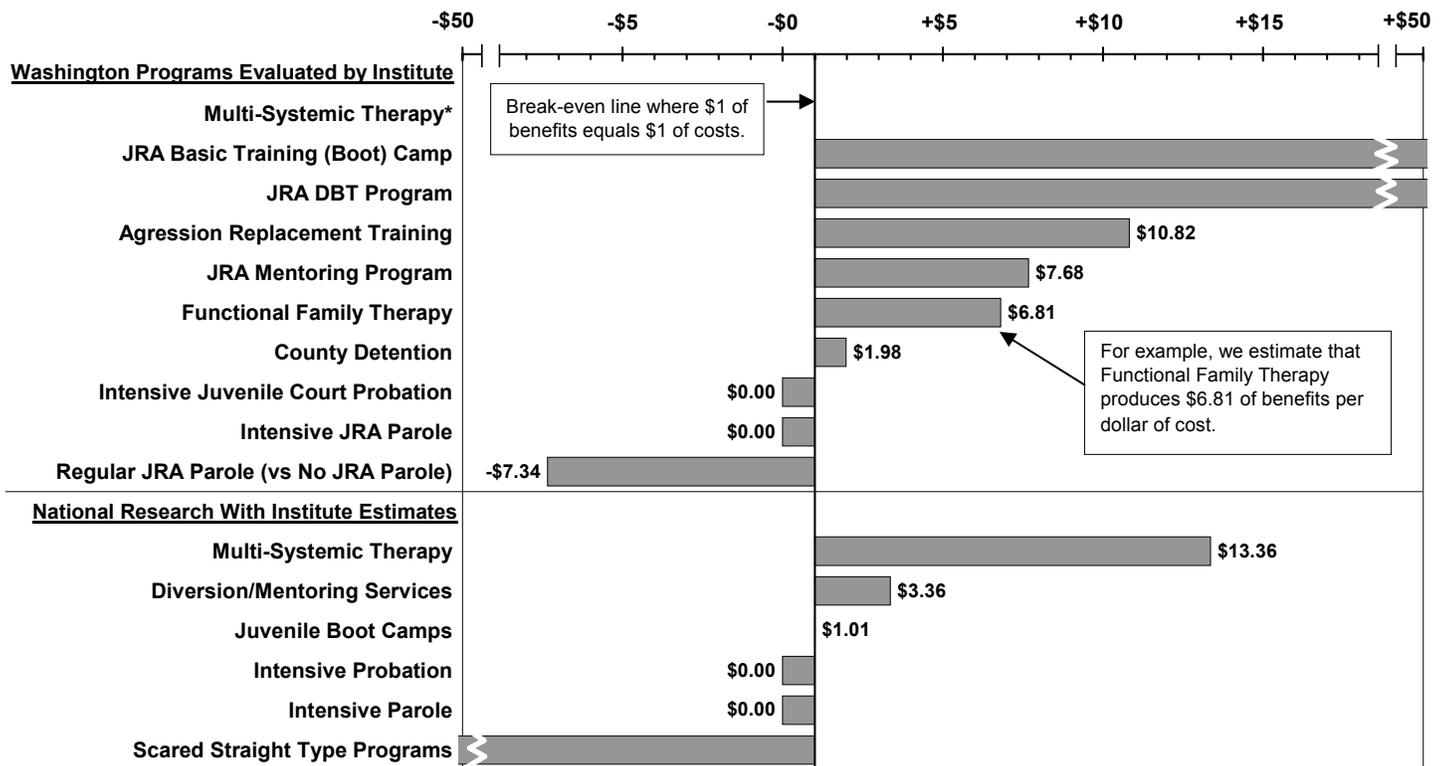
**Findings From the Review.** Figure 6 presents our benefit-to-cost ratios for different types of programs that have been evaluated and shown to work—or not to work—in lowering juvenile crime rates. For each of these programs, we estimate the benefits the programs produce for Washington taxpayers and crime victims, and then divide by the costs of the programs.<sup>14</sup>

<sup>12</sup> S. Aos, P. Phipps, R. Barnoski, and R. Lieb (2001) “The Comparative Costs and Benefits of Programs to Reduce Crime Version 4.0,” Washington State Institute for Public Policy, available at: <[www.wa.gov/wsipp/crime/pdf/costbenefit.pdf](http://www.wa.gov/wsipp/crime/pdf/costbenefit.pdf)>.

<sup>13</sup> Reports on these evaluations of Washington programs are available on the Institute’s website: <[www.wsipp.wa.gov/](http://www.wsipp.wa.gov/)>.

<sup>14</sup> For a technical discussion of how the costs and benefits are estimated, see Aos, et al. (2001). In a nutshell, the costs reflect the expenses of running the various programs shown on Figure 6, while the benefits are estimates of the savings to taxpayers (lower public spending on the criminal justice system) and crime victims when crime is avoided.

**Figure 6**  
**What Works in Juvenile Justice?**  
**The Cost and Benefits of Different Approaches to Reduce Juvenile Crime**  
**(Dollars of Benefits Per Dollar of Program Cost)**



\*The Institute's evaluation of Washington's implementation of MST is not complete.

We draw five conclusions from our economic analysis of juvenile justice programs:

1. Confinement can reduce crime; however, confinement is expensive. Based on our study of juvenile detention, we found that at Washington's current detention rates, juvenile detention produces about \$2 of benefits per dollar of cost.
2. Programs that reduce community supervision caseloads produce marginal or even negative returns to taxpayers. This finding is supported by our evaluations of Washington supervision programs and our review of studies from around the nation. The research results are consistent: lowering community supervision caseloads does not reduce recidivism. Supervision of juveniles in the community is a necessary aspect of Washington's sentencing grid and is needed to carry out the orders of the court, but the size of the community supervision caseload has not been shown to affect recidivism rates.
3. Some treatment interventions work, while others do not. When implemented competently, we found that specific Washington juvenile justice intervention programs achieve reductions in

recidivism and produce over six dollars in benefits per dollar of cost. In 1997, the Legislature took steps to implement research-based programs. Our preliminary evaluation of these programs confirms that this continues to be a sound approach.

4. Washington's juvenile boot camp produces a substantial positive return on the dollar, unlike the generally poor results from boot camp evaluations in other states. JRA's boot camp includes a strong cognitive behavioral treatment component. Washington's boot camp generates in excess of 50 dollars of benefits per dollar of cost, while other boot camps in the nation barely break even. The large savings for Washington's camp are generated by reduced recidivism rates for boot camp participants and shorter total time confined in JRA.
5. Risk assessments are key to achieving cost-effectiveness in that they direct juvenile justice resources toward higher-risk youth. Both the juvenile courts and JRA use separate state-funded assessments to direct program placements. Sharing a common assessment, however, could improve efficiency and reduce state costs of diagnostic services.

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## Part Four: Recommendations

The legislation directing this study required the Institute to recommend ways to improve the cost-effectiveness of Washington's juvenile justice system. Our recommendations are based on the findings presented in this report.

**1. Shift a portion of state funds currently spent on community supervision caseloads to research-based interventions.** With constrained budgets, policymakers can reduce recidivism rates in Washington—and give taxpayers a better rate of return on their dollar—by spending less on community supervision caseloads and more on particular evidence-based interventions. One way to implement this shift is to adopt higher caseloads for community supervision officers; another is to shorten lengths of stay on community caseloads.

As shown on Table 3, Washington spends about 85 percent of its non-confinement juvenile justice resources on supervision services and only 15 percent on particular treatment services. The best research evidence, as summarized in Figure 6, indicates that lower community supervision caseloads produce marginal or negative benefits to taxpayers in reducing crime compared with properly implemented interventions. Existing treatment programs that produce solid returns include ART and FFT (the Community Juvenile Accountability Act), and JRA's DBT program. Therefore, we recommend a portion of existing funds be shifted to higher-return programs such as these.

Juvenile courts have already started to raise caseloads for low-risk youth based on their successful implementation of a statewide standard risk assessment. JRA has recently shortened the time on parole for their lower-risk youth and has started to change how parole officers integrate research-based treatment into their work.

The information collected for this report could be used by the legislature to estimate the fiscal effects of specific proposals related to cost shifting.

**2. Require state-funded treatment programs to demonstrate a quality-control process.** The clear lesson (so far) from the Institute's evaluation of Washington's CJAA programs is that certain research-based programs work—but only when

implemented competently. Therefore, an improved form of quality control needs to accompany state funding of these programs in order to assure cost-beneficial reductions in recidivism. We recommend that the legislature require the monitoring of state-funded programs to ensure adherence to the proven practices.

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As we did this study, it became clear that further analysis could be beneficial in two areas:

**3. Direct that a study be done of the costs and benefits of prevention programs.** In order to complete this study on time, we narrowed the scope of our examination to include only state-funded programs for juvenile offenders—that is, youth already involved in the juvenile justice system. There is evidence (Aos, et al. 2001) that some prevention programs can save taxpayers more money than they cost, particularly over the longer run. Prevention programs are designed for youth *before* they become offenders. A study could be undertaken to: (a) identify specific research-proven programs that save more money than they cost, and (b) identify realistic funding mechanisms.

**4. Direct that an examination be undertaken of the costs and benefits of particular aspects of Washington's juvenile sentencing grid.** In this study, the Institute was not directed to examine the cost-effectiveness of Washington's sentencing grid for juvenile offenders, but a cost-benefit review could possibly identify ways to further improve Washington's juvenile justice system.

During the 2002 session, the Legislature modified certain elements of Washington's *adult* sentencing system after finding that some current funding used to incarcerate certain drug offenders could more cost-effectively be directed toward drug treatment. Following the same logic, it is possible that a cost-benefit examination of Washington's *juvenile* sentencing grid may produce ways for taxpayer funds to be used more efficiently. The Institute has found that the use of juvenile detention in Washington produces benefits that exceed the costs (see Figure 6), but we also found that detention works best in deterring certain types of arrests. For example, confinement can be cost-effective for violent and some property offenders. This suggested study could build on that knowledge to identify policy considerations for the Sentencing Guidelines Commission and the legislature.

## **Appendix D**

## WASHINGTON'S JUVENILE BASIC TRAINING CAMP: OUTCOME EVALUATION

The 1994 Washington State Legislature created the juvenile offender basic training camp (BTC) with the intent that a structured incarceration program could instill the self-discipline, self-esteem, and work ethic skills to turn juveniles into law-abiding citizens. Designed and implemented by the Department of Social and Health Services' Juvenile Rehabilitation Administration (JRA) in 1997, the BTC challenges its participants physically while demanding discipline and order.

*The juvenile offender basic training camp shall be a structured and regimented model emphasizing the building up of an offender's self-esteem, confidence, and discipline. The juvenile offender basic training camp program shall provide participants with basic education, prevocational training, work-based learning, work experience, work ethic skills, conflict resolution counseling, substance abuse intervention, anger management counseling, and structured intensive physical training. The juvenile offender basic training camp program shall have a curriculum training and work schedule that incorporates a balanced assignment of these or other rehabilitation and training components for no less than sixteen hours per day, six days a week.<sup>1</sup>*

The legislation authorizing the JRA basic training camp also required an outcome evaluation. JRA contracted with the Washington State Institute for Public Policy (Institute) to conduct this evaluation. The Institute was asked to determine whether the BTC program reduces recidivism and is cost beneficial to taxpayers and crime victims.

This report is divided into five sections. Section I describes how the basic training program is designed and the eligibility criteria for participation. Section II summarizes the available evaluations of basic training camp programs. Section III describes the Institute's outcome evaluation of the program, and Section IV presents the cost/benefit analyses. The conclusions are summarized in Section V.

### SUMMARY

The 1994 Washington State Legislature created the juvenile offender basic training camp with the intent that a structured incarceration program could turn juvenile offenders into law-abiding citizens. The Department of Social and Health Services' Juvenile Rehabilitation Administration (JRA) designed and implemented the Basic Training Camp (BTC) located in Connell, Franklin County, Washington. The 120-day residential program is owned and operated by Second Chance, a private, nonprofit organization.

JRA contracted with the Washington State Institute for Public Policy to determine whether the basic training camp program reduces recidivism and is cost beneficial to taxpayers and crime victims. The evaluation compares youth who were eligible for the BTC but were admitted to JRA in 1997, two years prior to the start of the camp, with youth admitted to the BTC between 1998 and 2002.

The findings are as follows:

- Participating in the BTC results in a statistically significant reduction in violent felony recidivism, but not felony recidivism. This results in a \$4,637 estimated savings in tax payer costs.
- It costs the state \$7,686 less to send a youth to the BTC than to a regular institution followed by parole.
- The net result is that the BTC saves taxpayers an estimated **\$12,323**. **When costs avoided to crime victims are considered, the total avoided costs of the BTC are \$22,660.**

<sup>1</sup> RCW 13.40.320

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## I. JRA'S BASIC TRAINING CAMP PROGRAM<sup>2</sup>

**Program Referral and Eligibility.** In each county, a JRA diagnostic coordinator screens all youth committed to JRA. To be eligible for the BTC, a youth must meet the following requirements:

- Have no JRA commitments for a violent or sex offense;
- Have a minimum sentence of less than 65 weeks;
- Have at least 29 weeks of commitment remaining at admittance; and
- Have not been assessed as a high-risk offender, based on the Initial Security Classification Assessment.

Youth are further screened for amenability to the program: those assessed as a high escape risk or with serious behavior problems are not amenable and placed in a more secure institution. Youth judged not amenable may be referred to the BTC at a later date if they show improvement.

Youth meeting the initial eligibility requirements are sent to a JRA institution for intake review. A physical examination by a licensed physician determines whether the candidate is capable of performing the rigorous physical activities and strenuous work assignments. In addition, youth complete a battery of psychological tests to exclude those who require psychotropic medication, need significant mental health intervention, or are a high suicide risk. If there is no other superseding treatment, eligible youth enter the program as space becomes available.

**Program Description.** The BTC is located in the city of Connell, Franklin County, Washington. This medium-security institution is owned and operated by Second Chance, a private, nonprofit organization that operates several facilities for the Department of Social and Health Services, the Department of Corrections, and the federal government. The facility consists of two temporary, pre-fabricated buildings with

dormitory housing, classrooms, treatment space, and administrative offices. The buildings are enclosed by a security fence.

The BTC is divided into six phases. The first three phases, lasting 120 days, occur at the residential facility, while the final three phases take place during parole. The participants, or "trainees," are expected to complete the requirements of each phase within an allocated time period. Trainees unable to meet these expectations are placed "on notice" for up to ten days and given assistance to achieve the requirements. Trainees who do not complete the requirements by the end of this period may be expelled from the camp.

**Phase One: Confrontation** (30 days duration). This phase is modeled after a military basic training camp, where the trainees wear a uniform, have their hair cut short, and participate in rigorous physical exercise routines.

**Phase Two: Education and Training** (60 days duration). Trainees learn to demonstrate proficiency in basic skills, such as developing and sharing awareness of personal characteristics, needs, and relationships.

**Phase Three: Community Orientation and Transition** (30 days duration). In this final phase of confinement, the trainee must identify and develop a support system and plan for independent use of skills.

**Phase Four: Community Monitoring and Reintegration** (four weeks minimum). Upon entering the community, trainees are placed on electronic monitoring and have a curfew.

**Phase Five: Community Self-Reliance** (four weeks minimum). Electronic monitoring ends, but curfew requirements continue.

**Phase Six: Community Independence** (remainder of sentence). The final phase of the program includes weekend curfew check-ins with parole staff, parole staff contact youth twice weekly, periodic urinalysis, and mandatory full-time educational and/or vocational programs.

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<sup>2</sup> Juvenile Rehabilitation Administration. (December 1996) *Juvenile offender basic training camp*. Report to the Legislature. Olympia, WA: Department of Social and Health Services.

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## II. REVIEW OF THE EVALUATION LITERATURE

To place this BTC study in context, we reviewed boot camp evaluations conducted in the United States. We identified ten juvenile and ten adult boot camp evaluations. Our primary interest was in the juvenile boot camp evaluation literature; adult studies are for information purposes only and are analyzed separately.

To be included in our analysis, the evaluation required a boot camp treatment group and a reasonable comparison group. We graded the quality of each study, giving greater weight to findings from random assignment evaluations and less weight to evaluations with matched control groups.<sup>3</sup> As shown in Appendix A, four of the ten studies employed random assignment and were judged level “5” studies (the highest research design rating), while the other six were level “3” studies, employing matched comparison groups.

After grading each study, we analyzed the results using standard meta-analytic techniques. We determined the average effect of boot camps on recidivism rates of juvenile and adult offenders. The details of this analysis are provided in Appendix A.

Two findings emerged from our review of boot camp evaluations:

- Juvenile boot camps have not been successful in reducing the recidivism rates of participants. In fact, the average effect for the ten reviewed studies was an *increase* in the chance that participants will recidivate by about 10 percent.
- Adult boot camps, on average, appear not to affect subsequent recidivism rates of participants.

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<sup>3</sup> The Institute uses a modified version of the University of Maryland scale for quality of research. Random assignment is a “5,” and a simple pre-post program comparison is a “1.” L. Sherman, D. Gottfredson, D. MacKenzie, J. Eck, P. Reuter, and S. Bushway. (1997) *Preventing crime, what works, what doesn't, what's promising*, Chapter 2. Washington, DC: U.S. Department of Justice.

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## III. INSTITUTE'S OUTCOME EVALUATION

The Institute was asked to determine whether Washington's BTC program reduces recidivism. To best answer this question, eligible youth would be randomly assigned to either the BTC or a control group.<sup>4</sup> Any outcome differences between the two groups could then be attributed to the program.

This approach is not feasible because the BTC has been in operation since 1997, and a random assignment evaluation cannot be conducted retrospectively. Thus, the only feasible design is to form a comparison group of similar youth who were not sent to the BTC and to statistically control for the differences between the two groups. This design ranks as a 3, employing matched comparison groups.

**The BTC Group.** The BTC opened on April 7, 1997. Youth admitted to the camp between April 1997 and March 1998 are excluded from the evaluation, since the BTC was just establishing its program. Five cohorts, which include youth for whom recidivism, the outcome of interest for this evaluation, can be measured, are included in the study.<sup>5</sup> The first cohort includes youth admitted between April 1998 and March 1999. Youth in the last cohort were admitted between April 2001 and March 2002.

Both youth who did and did not graduate are included in the BTC group. The inclusion of youth who did not graduate is necessary to avoid a bias favoring the BTC program group. If BTC program failures are excluded, the BTC and comparison groups differ not only by their participation but also by motivation and abilities.

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<sup>4</sup> R. Barnoski. (December 1997) *Standards for improving research effectiveness in adult and juvenile justice*. Olympia: Washington State Institute for Public Policy.

<sup>5</sup> Measuring recidivism involves a follow-up period during which the youth has the opportunity to commit a new offense and an adjudication period during which youth who commit a crime can be arrested and processed by the criminal justice system. To fully measure recidivism requires an 18-month follow-up period and, for JRA youth, a 6-month adjudication period. Barnoski, *Standards for improving research effectiveness*.

<sup>7</sup> Multivariate logistic regression.

Exhibit 1 displays the five cohorts of BTC youth. Since the start of basic training camp, 86 percent of the youth completed the 120-day residential phase of the program.

**Exhibit 1  
Youth Assigned to Basic Training Camp**

Cohort	Began Basic Training Camp	Number of Youth	Percent Completed 120 Days
April 1997*	April 1997 to March 1998	85	79%
April 1998	April 1998 to March 1999	110	85%
April 1999	April 1999 to March 2000	108	91%
April 2000	April 2000 to March 2001	90	83%
April 2001	April 2001 to March 2002	51	94%
Total		444	86%

\* Excluded as the start-up cohort.

**The Comparison Group.** The comparison group consists of 384 youth released from JRA confinement during the two years prior to the start of the BTC, between August 1, 1995, and July 31, 1997. Since the residential phase of the BTC lasts 120 days, the August to July period corresponds to the period when youth who completed the BTC would have been released to the community. JRA's administrative database was queried to select youth who met the program eligibility requirements.

Ideally, the additional amenability requirements should be applied to the comparison group. However, the information used in the amenability screen is not available retrospectively in the administrative databases. Because the amenability screen cannot be applied to the comparison group, there may be a bias toward higher recidivism rates for the comparison group. Statistical techniques are employed to reduce this bias.<sup>7</sup>

**Description of the Study Groups.** A number of variables are available in statewide databases that may help adjust for systematic differences between the BTC and comparison groups. These variables include basic demographic factors plus the JRA Initial Screen Classification Assessment

(ISCA)<sup>8</sup> and a number of criminal history risk factors. The Community Risk Assessment (CRA) is an assessment that measures institutional progress. As such, the CRA is an outcome and cannot be used as a statistical control variable.

A criminal history score was computed using the Institute's criminal justice data base.<sup>9</sup> In addition, a count of prior convictions is obtained from the JUVIS<sup>10</sup> data.

Exhibit 2 displays statistics describing the comparison and BTC groups on several key variables.

**Exhibit 2  
Examination of the BTC  
and Comparison Groups**

	BTC	Comparison
Number of Youth	359	384
Male Gender ( $p < .06$ )	87%	91%
Ethnicity/Racial Background:		
African-American ( <i>ns</i> )	13%	16%
Asian-American ( <i>ns</i> )	4%	4%
European-American ( <i>ns</i> )	64%	61%
Native-American ( <i>ns</i> )	5%	6%
Unknown ( <i>ns</i> )	14%	14%
Average Age at Release ( <i>ns</i> )	16.6	16.4
Average ISCA Score ( $p < .08$ )	38.1	39.5
Average Prior JRA Commitments ( $p < .01$ )	1.3	1.7
Average Prior Juvenile Detentions ( <i>ns</i> )	2.2	2.2
Average Prior Felony Adjudications ( $p < .01$ )	3.0	3.5
Average Prior Violent Felony Adjudications ( <i>ns</i> )	0.3	0.3
Average Residential Stay Days* ( $p < .01$ )	178.4	245.0
Training Camp Days**	113.7	na

*ns* means not statistically significant at .05 probability level.

\* The average period of confinement for the BTC sample exceeds 120 days because some youth fail and serve their full sentence in another JRA institution.

\*\* Some youth fail the program before completing 120 days.

<sup>8</sup> R. Barnoski. (September 1998) *Juvenile Rehabilitation Administration assessments: Validity review and recommendations*. Olympia: Washington State Institute for Public Policy.

<sup>9</sup> R. Barnoski. (March 2004) *Assessing risk for re-offense: validating the Washington State juvenile court assessment*. Olympia: Washington State Institute for Public Policy.

<sup>10</sup> JUVIS is the statewide database of criminal history for the juvenile courts that is maintained by the Administrative Office of the Courts.

**Demographics**

- The percentage of males in the BTC is slightly lower than in the comparison group ( $p < .06$ ).
- The racial/ethnic composition of the BTC and the comparison groups are not statistically different.
- There is no statistically significant difference between the groups for age at release.

**Risk Scores and Criminal History**

- The average ISCA scores of the comparison group are slightly higher than the BTC group ( $p < .08$ ).

**Criminal History**

- Youth in the comparison group had more prior JRA commitments and felony adjudications ( $p < .01$ ), but not detention dispositions, than the BTC study group.

**Length of Stay**

- The average length of residence in a JRA institution is shorter for the BTC than the comparison group.

These differences indicate that the comparison group has a higher risk for re-offending. Because of the differences, multivariate analyses are required to isolate the effect of the BTC.

In Exhibit 3, the recidivism rates for each cohort are shown. The start-up cohort, April 1997, has a recidivism rate that is higher than the comparison group. The next three cohorts have successively lower recidivism rates, but the 2001 cohort's rate is similar to the comparison group. However, we cannot attribute these differences to the BTC until we conduct the multivariate analysis.

**Exhibit 3**  
**Actual 24-Month Recidivism Rate by Cohort**

Cohort	Total	Felony	Violent Felony
Comparison	74.0%	48.2%	15.9%
April 1997	74.1%	60.0%	22.4%
April 1998	65.5%	42.7%	7.3%
April 1999	60.2%	39.8%	5.6%
April 2000	61.1%	35.6%	7.8%
April 2001	78.4%	47.1%	17.6%

**Impact of BTC on Recidivism.** The comparison group includes youth who may or may not have been accepted into basic training camp based on eligibility and amenability criteria. To partially compensate for this and other potential differences between the comparison and BTC groups, the variables shown in Exhibit 2 are included in a multivariate analysis to statistically control for these differences. Separate analyses are conducted using total recidivism (misdemeanor and felony), felony, and violent felony recidivism as the outcome. Three approaches are employed:

- (1) All BTC youth versus the comparison group youth.
- (2) Each cohort of BTC youth versus the comparison group youth.
- (3) A matched sample of BTC and comparison group youth.

Appendix B contains a detailed description of the logistic regression results.

**(1) All BTC Youth:** The results from the multivariate analysis of all BTC youth versus the comparison group are shown in Exhibit 4. A negative parameter estimate indicates the BTC group is estimated to have a lower recidivism rate than the comparison group.

The parameter estimate for the BTC study group is not statistically significant when the outcome measure is total and felony recidivism. The BTC study group had a lower violent felony recidivism rate than the comparison group; this is a statistically significant difference.

**Exhibit 4**  
**BTC Study Sample Results:**  
**Impact of BTC on 24-Month Recidivism**

Type of Recidivism	BTC Parameter Estimate	Comparison	BTC	Percent Change
Total	-0.275 (ns)	74.3%	69.6%	-6.4%
Felony	-0.112 (ns)	44.0%	42.8%	-2.7%
Violent Felony	-0.612 ( $p < .02$ )	10.4%	5.8%	-44.5%

ns means not statistically significant at .05 probability level.

**(2) BTC Cohorts:** To further explore if later cohorts of BTC youth had statistically significant reductions in recidivism, each cohort was included as a separate treatment effect in the multivariate analyses. Exhibit 5 displays the parameter estimates for each cohort.

The April 1999 cohort had a total recidivism rate that was significantly lower than the comparison group. All the cohorts, except 2001, had violent felony recidivism rates significantly lower than the comparison group. None of the cohorts had a statistically significant impact on felony recidivism.

**Exhibit 5  
Cohort Results:  
Impact of BTC on 24-Month Recidivism**

Type of Recidivism	Parameter Estimate			
	April 1998	April 1999	April 2000	April 2001
Total	-0.320	-0.536*	-0.303	0.648
Felony	-0.104	-0.132	-0.280	0.213
Violent Felony	-0.889*	-1.053*	-0.887*	0.565

\* Statistically significant at least at the .05 probability level.

**(3) Matched Sample:** To further reduce systematic differences between the BTC and comparison groups, juveniles in the two groups were matched on the following characteristics: ISCA score, gender, ethnicity, age at release, and criminal history score. A subset of 234 youth from the BTC was matched to youth in the comparison group. Multivariate logistic regression was then conducted to estimate the impact of the BTC on recidivism rates. The results, shown in Exhibit 6, again indicate that the BTC reduces violent felony, but not felony, recidivism. The parameter estimates for total and felony recidivism rates are closer to being statistically significant than in the total sample analyses. That is, the matching technique indicates a larger impact of the BTC on recidivism.

**Exhibit 6  
Matched Sample Results:  
Impact of BTC on 24-Month Recidivism**

Type of Recidivism	BTC Parameter Estimate	Comparison	BTC	Percent Change
Total	-0.376 (ns)	78.9%	72.0%	-8.8%
Felony	-0.244 (ns)	47.3%	41.3%	-12.7%
Violent Felony	-0.877 ( $p < .01$ )	11.0%	4.9%	-55.5%

ns means not statistically significant at .05 probability level.

#### IV. ESTIMATED COSTS AND BENEFITS

The analyses thus far indicate there is a statistically significant reduction in violent felony recidivism for BTC youth, but not in felony recidivism.

Confinement in juvenile boot camps is shorter in duration than confinement in other JRA institutions. Youth admitted to the BTC average 178 days of confinement compared with 245 days for the comparison group. The average period of confinement for the BTC sample exceeds 120 days because some youth fail in the program and are required to serve their full sentence in another JRA institution. Of the 178 days, 114 are spent at the camp, and 64 days are spent in other JRA institutions.

JRA indicated that, as of May 2004, the cost per day for BTC is \$207 compared with \$178 for the other JRA institutions combined.<sup>12</sup>

<sup>12</sup> These costs can vary depending on the number of youth in the JRA facilities.

Youth, who are not sex offenders, are normally assigned to one of three types of parole, depending upon their ISCA score:

- Transition parole of 30 days for youth with an ISCA of 0 to 36.
- Enhanced parole of 140 days for those with ISCA scores of 37 to 46.
- Intensive parole of 182 days for those with an ISCA score greater than 46.

Based on their ISCA, youth in the BTC sample would have an average parole of 109 days. Their actual average parole was 145 days. That is, BTC youth spent an additional 36 days on parole. Parole costs approximately \$25 per day.

Combining all costs, JRA spends \$38,688 per youth admitted to BTC versus \$46,374 for youth in the comparison group. Thus, JRA saves \$7,686 by sending a youth to the BTC.

As shown in Exhibits 4 and 6, the BTC produces a statistically significant reduction in violent felony recidivism. Therefore, in addition to the \$7,686 savings to JRA, there are also future costs that will be avoided as a result of the reduction in violent felonies.<sup>13</sup> The savings to taxpayers amount to \$4,637 and the costs avoided to crime victims are \$10,337. Thus, the total avoided costs of the BTC are \$22,660 per youth.

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## V. CONCLUSIONS

The outcome evaluation of JRA Basic Training Camp finds:

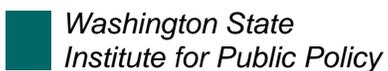
- Youth sent to the Basic Training Camp have lower recidivism rates than similar youth not sent to the BTC. However, these differences in recidivism cannot be attributed to the effect of the BTC. Multivariate analyses, which control for systematic differences between the comparison and BTC samples, find a statistically significant reduction in violent felony recidivism by the BTC, but not felony recidivism. The three methods of analysis result in similar findings.
- The residential stay for youth admitted to the BTC is shorter and less costly than the length of the comparison group's stay. However, BTC youth spent more time on parole. As a result, it costs the state \$7,686 less to send a youth to the BTC than to a regular institution followed by parole.

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<sup>13</sup> We computed the avoided costs of the reduction in future violent felonies using the Institute's benefit-cost model. For a full description of the model, see: S. Aos, R. Lieb, J. Mayfield, M. Miller, and A. Pennucci. (2004) *Benefits and costs of prevention and early intervention programs for youth*. Olympia: Washington State Institute for Public Policy.

*For questions about this report, please contact Robert Barnoski at (360) 586-2744 or [barney@wsipp.wa.gov](mailto:barney@wsipp.wa.gov).*

Document No. 04-08-1201



The Washington Legislature created the Washington State Institute for Public Policy in 1983. A Board of Directors—representing the legislature, the governor, and public universities—governs the Institute and guides the development of all activities. The Institute's mission is to carry out practical research, at legislative direction, on issues of importance to Washington State.

## **Appendix E**

**BUILDING SPATIAL PROGRAM BREAKDOWN**  
SUMMARY

<b>Function</b>	<b>Proposed Area</b>	<b>Unit</b>	<b>Existing Area</b>	<b>Unit</b>
Administrative Services	1,856	SF	964	SF
Detention Housing Services	2,882	SF	3,823	SF
Program Services*	3,141	SF	1,945	SF
Medical Services	533	SF	74	SF
Food Services	2,261	SF	1,818	SF
Building Services	396	SF	0	SF
Program Contingency Factor	221	SF	0	SF
Area Subtotal	<b>11,290</b>	SF	<b>8,624</b>	SF

\*Indoor Physical Training Area is not included in the above summary; see below for required square footage.

Public Entry

<b>Function</b>	<b>Proposed Area</b>	<b>Unit</b>	<b>Existing Area</b>	<b>Unit</b>
Public Waiting	100	SF	85	SF
Public Toilets – Male	40	SF	34	SF
Public Toilets – Female	40	SF	53	SF
Efficiency Factor at 30% / 20%	54	SF	34	SF
Area Subtotal	<b>234</b>	SF	<b>206</b>	SF

Administration

<b>Function</b>	<b>Proposed Area</b>	<b>Unit</b>	<b>Existing Area</b>	<b>Unit</b>
Commander Office	120	SF	113	SF
Program Manager Office	100	SF	88	SF
Executive Assistant Office	80	SF	87	SF
Administrative Assistant / Logistics Coordinator	80	SF	45	SF
JRA Coordinator Office	60	SF	24	SF
Conference Room	150	SF	123	SF
Mail / Copy / Storage Room	150	SF	138	SF
Computer / Telephone Room	40	SF	14	SF
Efficiency Factor at 30% / 20%	234	SF	126	SF
Area Subtotal	<b>1,014</b>	SF	<b>758</b>	SF

Staff Support

Function	Proposed Area	Unit	Existing Area	Unit
Staff Lockers / Showers - Male	250	SF	0	SF
Staff Lockers / Showers - Female	150	SF	0	SF
Emergency Equipment	50	SF	0	SF
Efficiency Factor at 35% / 20%	158	SF	0	SF
Area Subtotal	<b>608</b>	SF	<b>0</b>	SF

Dormitory Housing Units

Function	Proposed Area	Unit	Existing Area	Unit
Male Barracks	408	SF	1,506	SF
Female Barracks	102	SF	313	SF
Staff Station	150	SF	75	SF
Secure Storage	60	SF	83	SF
Unit Storage	150	SF	101	SF
Male Showers / Toilets	250	SF	219	SF
Janitor's Closet	25	SF	18	SF
Male Laundry	130	SF	123	SF
Female Showers / Toilets	150	SF	192	SF
Secure Storage	60	SF	48	SF
Female Laundry	80	SF	33	SF
Head Drill Instructor Office	120	SF	0	SF
Logistics Supply	300	SF	0	SF
Mudroom	150	SF	230	SF
Efficiency Factor at 35% / 30%	747	SF	882	SF
Area Subtotal	<b>2,882</b>	SF	<b>3,823</b>	SF

Education

Function	Proposed Area	Unit	Existing Area	Unit
Education Office	120	SF	131	SF
Clerical Office	80	SF	0	SF
Small Classroom	300	SF	247	SF
Small Classroom	300	SF	243	SF
Large Classroom / Multipurpose / Visitation	650	SF	283	SF
Quarter Deck Area	275	SF	272	SF
Efficiency Factor at 35% / 20%	604	SF	235	SF
Area Subtotal	<b>2,329</b>	SF	<b>1,411</b>	SF

Behavior Training

Function	Proposed Area	Unit	Existing Area	Unit
Case Manager Office	80	SF	53	SF
Case Manager Office	80	SF	67	SF
Case Manager Office	80	SF	92	SF
Case Manager Office	80	SF	129	SF
Barracks Counseling Rooms	160	SF	0	SF
Mental Health Isolation	50	SF	51	SF
Mental Health Isolation	50	SF	52	SF
Efficiency Factor at 40% / 20%	232	SF	89	SF
Area Subtotal	<b>812</b>	SF	<b>533</b>	SF

Medical

Function	Proposed Area	Unit	Existing Area	Unit
Exam Room	100	SF	62	SF
Meds Storage	25	SF	0	SF
Medical Toilet	50	SF	0	SF
Medical Office	80	SF	0	SF
Supply Storage	25	SF	0	SF
Clean Utility	15	SF	0	SF
Soiled Utility	15	SF	0	SF
Equipment Storage	50	SF	0	SF
Nourishment	25	SF	0	SF
Janitor Closet	25	SF	0	SF
Efficiency Factor at 30% / 20%	123	SF	12	SF
Area Subtotal	<b>533</b>	SF	<b>74</b>	SF

Food Service

Function	Proposed Area	Unit	Existing Area	Unit
Food Prep / Cooking / Serving / Storage	600	SF	536	SF
Toilet (Accessible)	50	SF	54	SF
Janitor	25	SF	55	SF
Dining	1,000	SF	870	SF
Efficiency Factor at 35% / 20%	586	SF	303	SF
Area Subtotal	<b>2,261</b>	SF	<b>1,818</b>	SF

General Building Support Services

<b>Function</b>	<b>Proposed Area</b>	<b>Unit</b>	<b>Existing Area</b>	<b>Unit</b>
Janitorial / Storage	60	SF	0	SF
Maintenance Workshop	200	SF	0	SF
Mechanical	100	SF	0	SF
Efficiency Factor at 10%	36	SF	0	SF
<b>Area Subtotal</b>	<b>396</b>	<b>SF</b>	<b>0</b>	<b>SF</b>

Indoor Physical Training Area

<b>Function</b>	<b>Proposed Area</b>	<b>Unit</b>	<b>Existing Area</b>	<b>Unit</b>
Indoor Training Area	3,400	SF	0	SF
Equipment Storage	150	SF	0	SF
Efficiency Factor at 25%	888	SF	0	SF
<b>Area Subtotal</b>	<b>4,438</b>	<b>SF</b>	<b>0</b>	<b>SF</b>



## Program Move / Private Finance Cost Matrices

### Assumed Costs Should BTC Program Move From Present Location:

Assumptions are that none of the present BTC staff will move and all new staff will need to be hired and trained. Pioneer Human Services will haul the records, movable furniture, equipment to the new location and the state will reimburse PHS for vacating the facility. The City of Connell would not allow the Sprung Structures in place, so there will be a demolition charge, which is not fully accounted in the following figures.

PHS has itemized the costs in more detail, but in summary they are as follows:

(1) Staffing and Staff Training: \$468,000 [such as staff severance costs, HR costs to Hire new staff, Job advertisements, treatment training for new staff, program training, and training materials]

(2) Moving Expenses: \$25,000 [such as moving records and equipment; loading/unloading]

**TOTAL: \$493,000** (The following costs for each site do not include this number as noted)

Please note that these costs do not include a factor for the increased cost to JRA to accommodate the youth elsewhere who would otherwise be in the BTC program, or the decreased cost-benefits to taxpayers per the Washington State Institute for Public Policy analysis during the period that this program would be shut down.

#### ASSUMED COSTS OF MOVING BTC PROGRAM FROM PRESENT LOCATION:

	<u>ITEM</u>	<u>COSTS</u>	<u>DEFINITION</u>
<b>STAFFING AND STAFF TRAINING</b>	Staff Severance Costs	\$51,927.00	One week per year of employment up to 4 weeks, per PHS Policy. Five exceptions for long term employees.
	HR Costs to Hire New Staff	\$11,278.00	3 HR Staff screening, hiring etc. 23 staff oppositions
	Job Advertisements	\$6,500.00	3 HR Staff screening, hiring etc. 23 staff oppositions
	Treatment Training – New Staff	\$63,794.00	180 hours of staff Training (4-days MRT, 2-day suicide prevention, 3-days First Aid, HIV, Dealing with Resistance Youth 5-days, 7 Habits of Highly Effective People, 3-days, Anger Management 3-days, Ropes Training 4-days
	Program Training	\$307,176.00	5-months shadowing Platoons
	Training Materials	\$27,000.00	MRT, Covey \$1,000 per new hire, plus \$4,000 Ropes Recert
	<b>MOVING</b>	Moving Records and	\$15,000.00

<b>EXPENSES</b>	Equipment		transportation
	Loading - Unloading	\$10,400.00	Moving, take down and assembling offices bunks etc.
	<b>Total Costs</b>	<b>\$493,075.00</b>	Cost does not include any PHS costs associated with Physical Plant in Connell

## **Appendix G**



**City of Connell**

EASTERN  
WASHINGTON'S  
HARVESTLAND

P.O. BOX 1200 • CONNELL, WASHINGTON • 99326-1200  
(509) 234-2701

**CONNELL BOARD OF ADJUSTMENTS  
ISSUANCE OF SPECIAL USE PERMIT NO. 001-96**

On November 13, 1996 at 4:00 p.m. before an open record meeting, the Board of Adjustments of the City of Connell, with all members present, considered an Application for Special Use Permit No. 001-96, and accepted all public comment relative to the issuance of such permit. The Board of Adjustment by majority vote, conditionally approved the issuance of Special Use Permit No. 001-96 stating all Findings, Conclusions and Staff Recommendations as follows:

**TO:** Ken Maaz, CEO, Second Chance Juvenile Offender Basic Training Camp

**SITE:** Southwesterly corner of Ephrata Street and North Columbia Avenue;  
southerly of the Coyote Ridge Corrections Center, Connell, Washington.

**RELEVANT FACTS:**

1. The applicant is entering into a lease agreement with the property owner, Lon Welch, for eight (8) acres located at Ephrata Street and North Columbia Avenue. The property is zoned "A" (Agricultural).
2. The proposed project is to be a 48-bed coed, medium security, residential basic training camp for juvenile offenders. There will be a staff of 42-47 employees. Exhibit "A" is a site plan. Exhibit "B" gives a detailed explanation of the project.

Initially, there is a two-year start-up period. The structures--dorms, administration, classrooms, etc.--during this initial period will be temporary and will be located as shown on the site plan. Information will be available at the evening's meeting showing the construction of the structures.

Special Use Permit #001-96  
Second Chance Juvenile Offender Training Camp  
November 13, 1996  
Page 2 of 5

The site plan shows a parking lot with 38 parking stalls. It is our understanding that the parking lot will be gravel with some landscaping and that the exercise area will be grass.

The initial site, excluding the parking lot will be fenced. If the program is extended beyond the two-year period, permanent structures will be constructed utilizing the remainder of the site.

3. The present use of the property is fallow farmland. An irrigation line crosses the westerly corner of the initial phase. There is a single-family residence to the west of the site.

4. The applicant must also receive approval of a short plat before any lease can be completed. Short plats are to the approval of the City Administrator.

**FINDINGS OF FACT:**

1. RCW 35A.63.110 authorizes creation of a board of adjustments.
2. CMC 17.52.010 authorizes the Board to issue special use permits for public or quasi-public uses.
3. Juvenile offender basic training camps are determined to be a public or quasi-public use.
4. An application for the proposed project was received on October 23, 1996, and was determined complete on October 28, 1996. The application was for a 48-bed facility with a staff of 42-46 employees.
5. A Determination of Nonsignificance was made on November 13, 1996.
6. A Notice of Application was posted and mailed on October 28, 1996, and was published on October 30, 1996. A declaration of such was signed by the City Clerk on October 28, 1996.
7. The proposed project is limited to a two-year start up period, at which time a decision will be made as to whether it should become a permanent facility. Accordingly, all structures will be of a temporary nature.

Special Use Permit #001-96  
Second Chance Juvenile Offender Training Camp  
November 13, 1996  
Page 3 of 5

**CONCLUSIONS:** The following conclusions are based on CMC 17.54.020:

1. The proposed use is comparable to the general character, height and use of the Coyote Ridge Corrections Center.
2. The provision of surrounding open space and treatment of the grounds is expected to be comparable to the Coyote Ridge Corrections Center.
3. Abutting streets are adequate to handle the traffic that will be generated by the proposed use.
4. The general fitness of the buildings are the minimum necessary to safeguard the public health, comfort and convenience, due to the temporary nature of the two-year start-up period. The temporary structures are not consistent with the general character of the neighborhood.
5. It appears that sewer and water capacities may be adequate for the project. Confirmation of such capacities is forthcoming and may be available for submittal to the Board at the evening's meeting.
6. Any continuance of the training camp, after the two-year period, will be made by the appropriate agencies.
7. The submitted site plan may be altered upon more detailed engineering work.

**STAFF RECOMMENDATION:** The Staff recommends the Board of Adjustment concur with the above Findings of Fact and Conclusions and approve Special Use Permit Case No. 001-96, with approval subject to the submitted site plan, labeled as Exhibit "A", and the following conditions of approval:

1. All codes and ordinances of the City of Connell must be complied with.
2. No building permit will be issued until assurances, from a professional civil engineer, have been received by the City that an adequate water supply is available for the proposed use; and that the supplier of the water agrees to its use for the proposed project.
3. No building permit will be issued until assurances, from a professional civil engineer, have been received that the existing sewer system is adequate for the proposed project and that the owner of the sewer agrees to the connection.

Special Use Permit #001-96  
Second Chance Juvenile Offender Training Camp  
November 13, 1996  
Page 4 of 5

4. No certificate of occupancy will be issued until all applicable City requirements have been complied with, including connection to the sewer, and to an adequate, approved water supply.
5. Should Second Chance not continue after the two-year start-up period, any subsequent use must conform to all applicable codes and ordinances of the City.
6. All requirements of affected outside agencies must be complied with.
7. Minor amendments to the approved site plan are to the approval of the City staff. Any appeal of a City staff decision regarding such amendments will be considered in accord with City regulations in effect at the time of the appeal.
8. Prior to issuance of a building permit for any change in the scope of the facility--additional structures, the construction of permanent facilities, and the like--are to the approval of the City in accord with City regulations in effect at the time of the proposed change.
9. This approval is for a maximum of 48 residents and a maximum of 46 employees. Any increase in the number of residents or employees is to the approval of the City in a accord with the regulations in effect at the time of the increase.
10. Prior to issuance of a certificate of occupancy, any required improvements to the public right-of-way must be completed, or bonds or other surety must be received by the City to cover the cost, as determined by the City Engineer, of the required improvements.
11. All landscaping must be maintained to the approval of the City.
12. All landscaped areas must be serviced by a sprinkler-head water system. It is suggested that the system be automatic.
13. All temporary structures must be removed within 30 days of termination of the use, if not extended; or within 30 days of issuance of a certificate of occupancy if permanent structures are constructed.
14. At such time as Second Chance becomes a permanent facility, sewer and streets must be brought to City standards if so required by the City.
15. Second Chance must inform the City within one year of issuance of a certificate of occupancy for the temporary facilities, as to whether permanent structures are to be built.

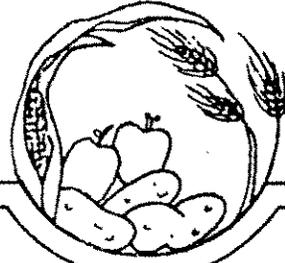
Special Use Permit #001-96  
Second Chance Juvenile Offender Training Camp  
November 13, 1996  
Page 5 of 5

*The Special Use Permit as stated above is hereby approved by the Connell Board of Adjustment this 13th day of November, 1996.*

  
\_\_\_\_\_  
Kent Hansen, Chairman of the Board

ATTEST:  
  
\_\_\_\_\_  
Carolyn M. Miller, CMC, City Clerk

City of Connell



EASTERN  
WASHINGTON'S  
HARVESTLAND

P.O. BOX 1200 • CONNELL, WASHINGTON • 99326-1200  
(509) 234-2701

**City of Connell, Washington**  
**NOTICE OF DECISION**  
**Hearing Examiner**

**Conditional Use Permit: Approved with Conditions**

Applicant: Pioneer Human Services / Camp Outlook  
Site Location: 1270 N. Ephrata Ave.  
Parcel No. 106-662-129  
Zoning: Agriculture (Ag)  
Request: Continued Use of Temporary Buildings at Juvenile Offender Training Camp

On June 9, 2008 at 11:00 a.m. before an open record hearing, the Hearing Examiner of the City of Connell considered a Conditional Use Permit request, Case No. 004-08.

**DECISION**

Pioneer Human Services is hereby granted a conditional use permit to conduct on the premises a public or quasi-public use in an agricultural zone for two years subject to the following conditions.

1. The temporary structures currently being used on this property will be replaced by permanent structures within two years from the date of this decision.
2. Any changes in the existing structures or land use must comply with all codes and ordinances of the City of Connell in effect at the time of the change.
3. All requirements of affected outside agencies must be complied with now and in the future.
4. The facility will house no more than 60 residents nor have more than 46 employees without prior approval of the City of Connell in accordance with City codes and ordinances in effect at the time of the proposed change.

Dated this 8 day of July, 2008.

Alan B. Gunter, Hearing Examiner

A determination of non-significance was made previously under SEPA.

An appeal may be made by the party of record to the Franklin County Superior Court in accord with Chapter 16A.08.

ATTEST:

Jed Crowther

Planning/Building Coordinator

Date of this Notice: July 10, 2008

## **Appendix H**

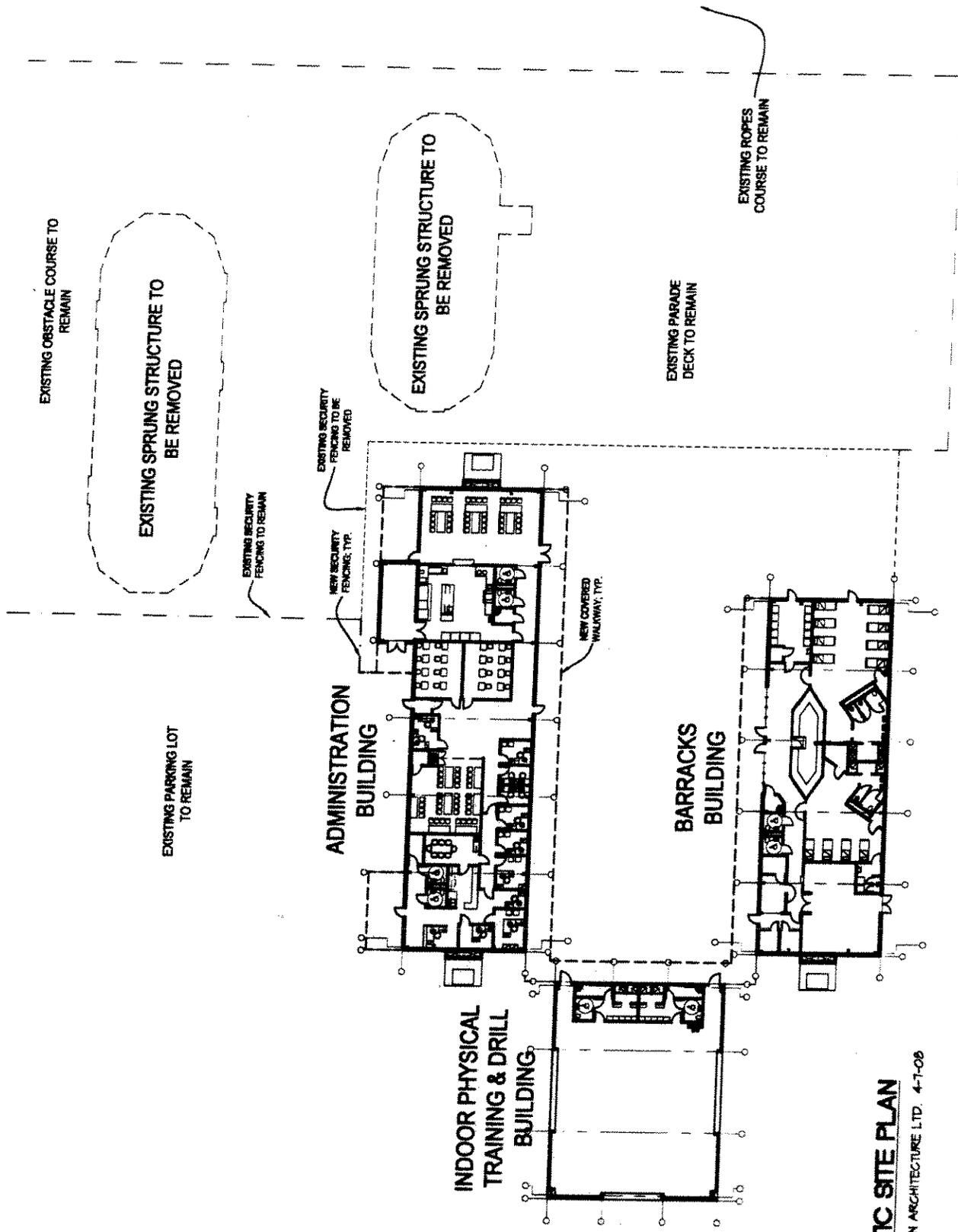
ESTIMATED PROJECT COSTS TO RETROFIT EXISTING  
TEMPORARY STRUCTURES INTO PERMANENT STRUCTURES

ITEM NO.	ITEM	PARAMETER	UNIT	COST PER UNIT	ASSOCIATED COST PER ITEM
1.	Interior Demolition of Sprung Structures	8,624	SF	\$4.26	\$36,738.24
2	Temporary Housing, Program and Office for 6 months	8,624	SF	\$9.65	\$83,221.60
3	Temporary Kitchen for 6 months	1,500	SF	\$15.00	\$22,500.00
4	Temporary Utilities for Housing for 6 months	8,624	SF	\$9.65	\$83,221.60
5	Additional Security Fencing for temporary housing	1,500	LF	\$120.00	\$180,000.00
6	Additional Security Lighting for temporary housing	1,500	LF	\$75.00	\$112,500.00
7	Move existing Sprung Structures	8,624	SF	\$5.50	\$47,432.00
8	Demolish existing foundations	8,624	SF	\$1.25	\$10,780.00
9	Concrete Foundation	11,211	SF	\$18.00	\$201,798.00
10	Re-set existing Sprung Structures	8,624	SF	\$5.50	\$47,432.00
11	Additional Area for Sprung Structures	2,587	SF	\$25.00	\$64,675.00
12	Interior Architectural build-out	11,211	SF	\$55.00	\$616,605.00
3	HVAC System	11,211	SF	\$20.00	\$224,220.00
4	Plumbing System	11,211	SF	\$13.00	\$145,743.00
5	Fire Sprinkler System	11,211	SF	\$3.00	\$33,633.00
6	Electrical System	11,211	SF	\$30.00	\$336,330.00
7	Telephone / Data	11,211	SF	\$4.00	\$44,844.00
8	Security Surveillance	11,211	SF	\$5.00	\$56,055.00
9	Site Work (Majority of Site Amenities to be re-used)		1 EA	\$150,000.00	\$150,000.00
10	SUBTOTAL				\$2,497,728.44
11	Geographical Location Multiplier**			0.03	\$74,931.85
12	TOTAL				\$2,572,660.29

PROJECT COST CONSIDERATIONS

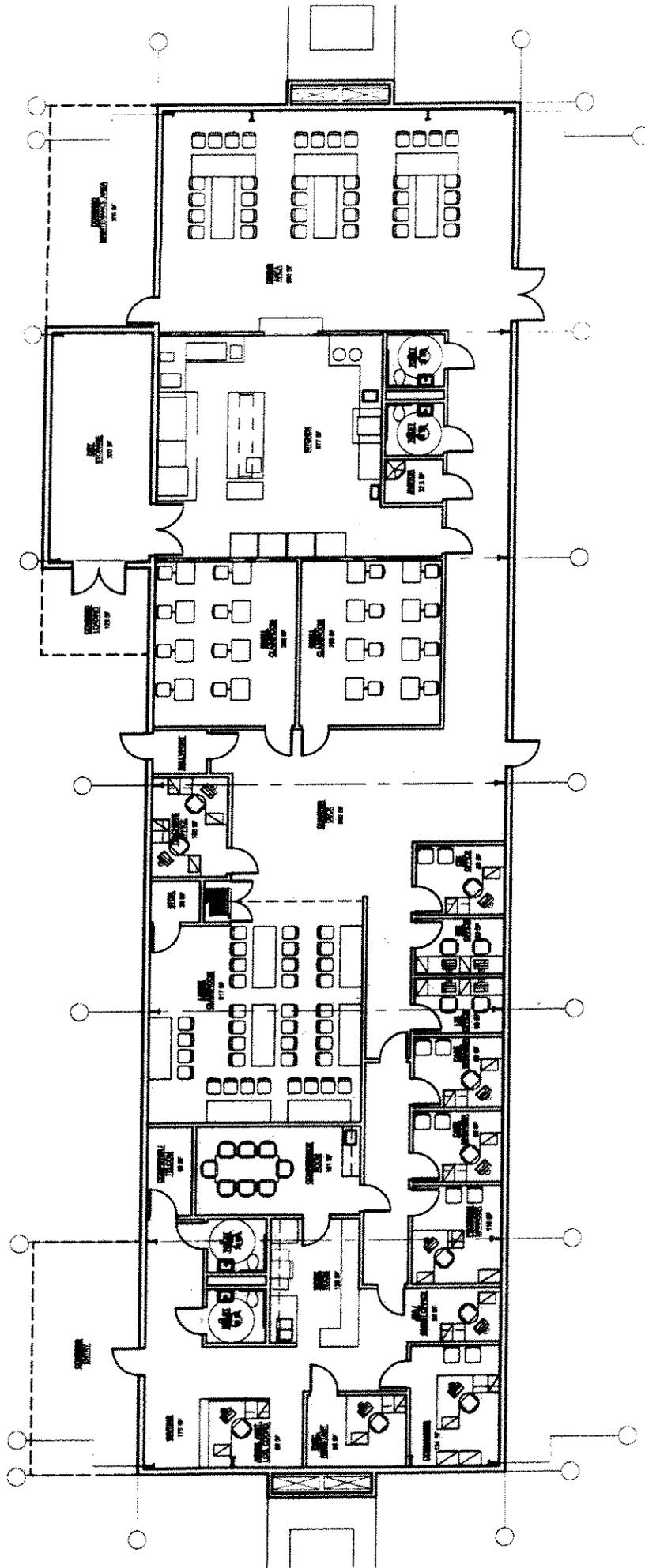
13	A/E Fees @ 15.7%			\$403,907.67	
14	Design Contingency			\$8,377.00	
15	Construction Contingency @ 10%			\$257,266.03	
16	WSST @ 7.7%			\$198,094.84	
17	FF&E			\$131,623.00	
18	Management Reserve			\$137,306.00	
19	Subtotal Soft Costs				\$1,136,574.54
20	Relocation of Program Costs				\$0.00
21	PROJECT TOTALS				\$3,709,234.83

## **Appendix I**



**1** **DIAGRAMMATIC SITE PLAN**

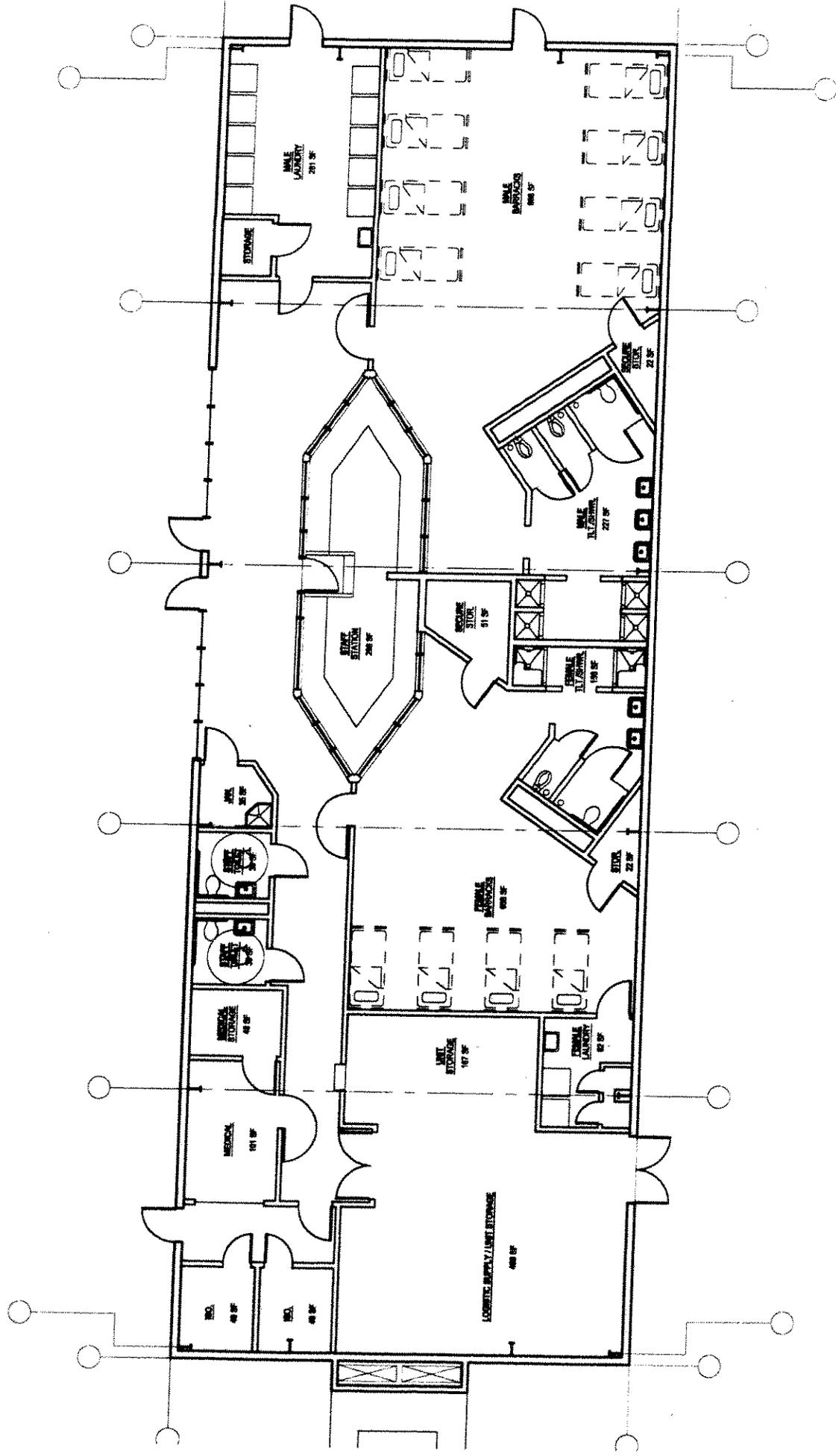
1"=50'-0" BEAMAN ARCHITECTURE LTD. 4-1-08



**1** SCHEMATIC ADMINISTRATION FLOOR PLAN

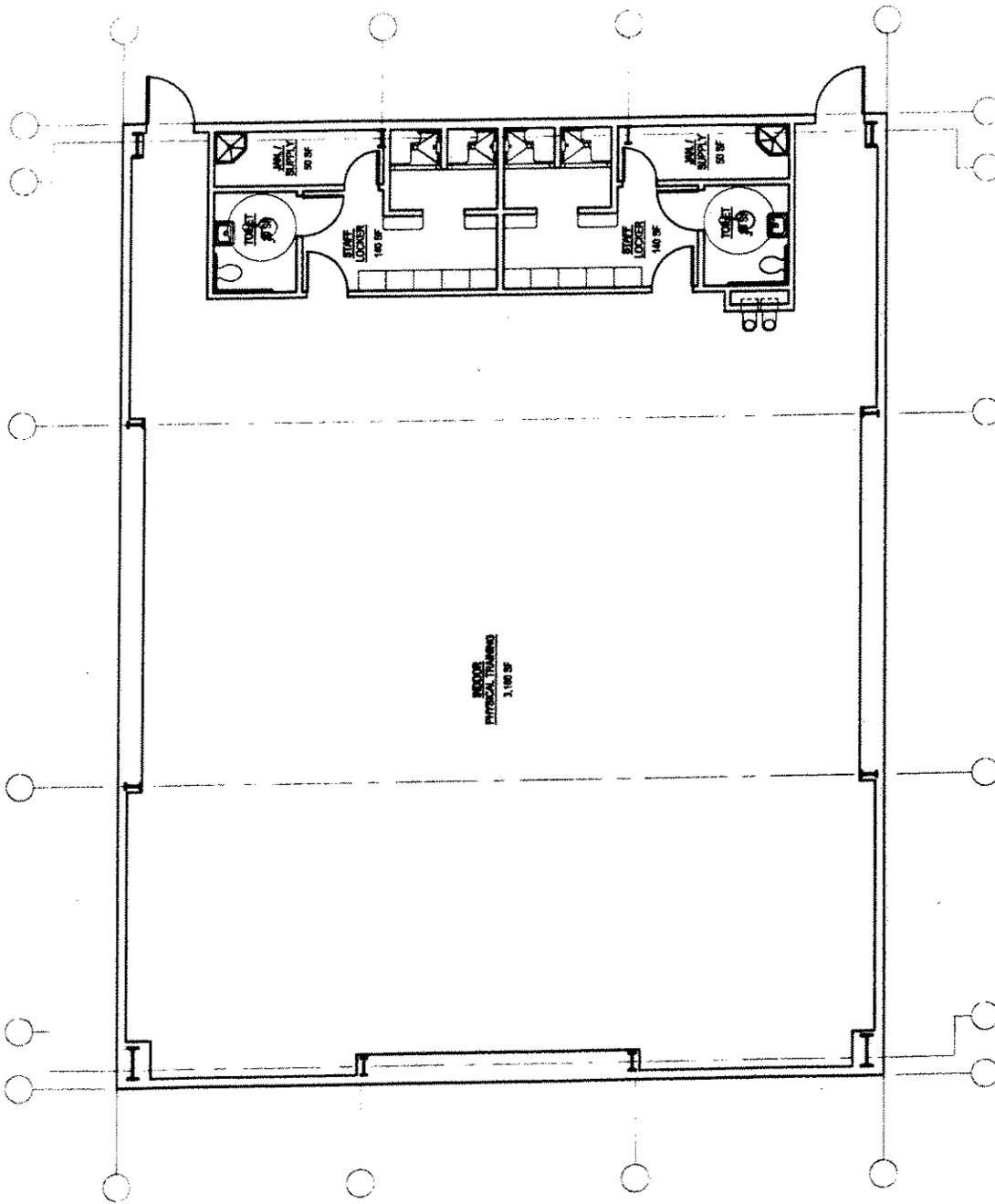
3/22\*11-07

BEAMAN ARCHITECTURE LTD. 4-1-08



**1** **SCHEMATIC BARRACKS FLOOR PLAN**

1/8"=1'-0"  
BEAMAN ARCHITECTURE LTD. 4-T-08

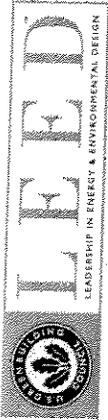


**SCHEMATIC PHYSICAL TRAINING FLOOR PLAN**

1/8"=1'-0" BEAMAN ARCHITECTURE LTD. 4-1-06

1

## **Appendix J**



**CHART C-4**

**LEED for New Construction V 2.2**

Registered Project Checklist

Project Name: Camp Outlook Basic Training Camp  
 Project Address: Connell, Washington

34	15	9	<b>Project Totals (pre-certification estimates)</b>	69 Points
			Certified 26-32 points Silver 33-38 points Gold 39-51 points Platinum 52-69 points	

Yes ? No

8	1	5	<b>Sustainable Sites</b>	14 Points	Quantity	Unit	Cost / Unit	Total Cost
---	---	---	--------------------------	-----------	----------	------	-------------	------------

Y	Req	Points	Description	Quantity	Unit	Cost / Unit	Total Cost
	Prereq 1		<b>Erosion &amp; Sedimentation Control</b>				
	Credit 1	1	Site Selection	1			
	Credit 2	1	Development Density	1			
	Credit 3	1	Brownfield Redevelopment	1			
	Credit 4.1	1	Alternative Transportation, Public Transportation Access	1			
	Credit 4.2	1	Alternative Transportation, Bicycle Storage & Changing Rooms: Bike racks	1	EA	\$1,500.00	\$1,500.00
	Credit 4.3	1	Alternative Transportation, Alternative Fuel Vehicles: Preferred parking	1			
	Credit 4.4	1	Alternative Transportation, Parking Capacity and Carpooling	1			
	Credit 5.1	1	Reduced Site Disturbance, Protect or Restore Open Space	1			
	Credit 5.2	1	Reduced Site Disturbance, Maximize open space	1			
	Credit 6.1	1	Stormwater Management, Quantity control	1			
	Credit 6.2	1	Stormwater Management, Quality control: Porous Paving	1			
	Credit 7.1	1	Landscape & Exterior Design to Reduce Heat Islands, Non-Roof	32,712	SF	\$4.50	\$147,204.00
	Credit 7.2	1	Landscape & Exterior Design to Reduce Heat Islands, Roof	2	EA	\$10,000.00	\$20,000.00
	Credit 8	1	Light Pollution Reduction	1	EA	\$15,000.00	\$15,000.00

Yes ? No

3	1	1	<b>Water Efficiency</b>	5 Points	Quantity	Unit	Cost / Unit	Total Cost
---	---	---	-------------------------	----------	----------	------	-------------	------------

1			
	1		
		1	
1			
1			

Yes ? No

- Credit 1.1 Water Efficient Landscaping, Reduce by 50%
- Credit 1.2 Water Efficient Landscaping, No Potable Use or No Irrigation
- Credit 2 Innovative Wastewater Technologies
- Credit 3.1 Water Use Reduction, 20% Reduction
- Credit 3.2 Water Use Reduction, 30% Reduction

52 FIXT. \$500.00 \$26,000.00

**Energy & Atmosphere**

17 Points	Quantity	Unit	Cost / Unit	Total Cost
-----------	----------	------	-------------	------------

Y			
Y			
Y			
2			
	1		
1	1		
1			
	1		
	1		

- Prereq 1 Fundamental Building Systems Commissioning
- Prereq 2 Minimum Energy Performance
- Prereq 3 CFC Reduction in HVAC&R Equipment
- Credit 1 Optimize Energy Performance
- Credit 2.1 Renewable Energy, 5%
- Credit 2.2 Renewable Energy, 10%
- Credit 2.3 Renewable Energy, 20%
- Credit 3 Enhanced Commissioning
- Credit 4 Enhanced Refrigerant Management
- Credit 5 Measurement & Verification
- Credit 6 Green Power

Required	11,211	SF	\$0.75	\$8,408.25
Required				
Required				
1 to 10	11,211	SF	\$4.00	\$44,844.00
1				
1				
1				
1	11,211	SF	\$1.34	\$15,022.74
1	11,211	SF	\$2.50	\$28,027.50
1				
1				

continued...



	1	
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Credit 8.2 Daylight & Views, Views for 90% of Spaces

1

Yes ? No

3		
---	--	--

**Innovation & Design Process**

	5 Points	Quantity	Unit	Cost / Unit	Total Cost
Credit 1.1 Innovation in Design: Provide Specific Title (Solar Pre-heat Hot Water)	1	11,211	SF	\$3.00	\$33,633.00
Credit 1.2 Innovation in Design: Provide Specific Title (Exceed 40% water savings)	1				
Credit 1.3 Innovation in Design: Provide Specific Title	1				
Credit 1.4 Innovation in Design: Provide Specific Title	1				
Credit 2 LEED™ Accredited Professional	1				

Yes ? No

34	15	9
----	----	---

**Project Totals (pre-certification estimates)**

69 Points \$472,826.17

Certified 26-32 points Silver 33-38 points Gold 39-51 points Platinum 52-69 points



**CHART C-5**

**LEED for New Construction V 2.2**

Registered Project Checklist

Project Name: Camp Outlook Basic Training Camp with PT Building  
 Project Address: Connell, Washington

**69 Points**

**Project Totals (pre-certification estimates)**

Certified 26-32 points Silver 33-38 points Gold 39-51 points Platinum 52-69 points

Yes ? No

8		1		5		Sustainable Sites		14 Points		Quantity		Unit		Cost / Unit		Total Cost	
---	--	---	--	---	--	-------------------	--	-----------	--	----------	--	------	--	-------------	--	------------	--

Y	Prereq 1	Erosion & Sedimentation Control	Required	Quantity	Unit	Cost / Unit	Total Cost
	Credit 1	Site Selection	1				
	Credit 2	Development Density	1				
	Credit 3	Brownfield Redevelopment	1				
	Credit 4.1	Alternative Transportation, Public Transportation Access	1				
	Credit 4.2	Alternative Transportation, Bicycle Storage & Changing Rooms: Bike racks	1	1	EA	\$1,500.00	\$1,500.00
	Credit 4.3	Alternative Transportation, Alternative Fuel Vehicles: Preferred parking	1				
	Credit 4.4	Alternative Transportation, Parking Capacity and Carpooling	1				
	Credit 5.1	Reduced Site Disturbance, Protect or Restore Open Space	1				
	Credit 5.2	Reduced Site Disturbance, Maximize open space	1				
	Credit 6.1	Stormwater Management, Quantity control	1				
	Credit 6.2	Stormwater Management, Quality control: Porous Paving	1	32,712	SF	\$4.50	\$147,204.00
	Credit 7.1	Stormwater Management, Quality control: Swales for roof run-off	1	2	EA	\$10,000.00	\$20,000.00
	Credit 7.2	Landscape & Exterior Design to Reduce Heat Islands, Non-Roof	1	1	EA	\$15,000.00	\$15,000.00
	Credit 8	Landscape & Exterior Design to Reduce Heat Islands, Roof	1				
	Credit 8	Light Pollution Reduction	1				

Yes ? No

3		1		1		Water Efficiency		5 Points		Quantity		Unit		Cost / Unit		Total Cost	
---	--	---	--	---	--	------------------	--	----------	--	----------	--	------	--	-------------	--	------------	--

1	
	1
	1
1	
1	

- Credit 1.1 **Water Efficient Landscaping, Reduce by 50%**
- Credit 1.2 **Water Efficient Landscaping, No Potable Use or No Irrigation**
- Credit 2 **Innovative Wastewater Technologies**
- Credit 3.1 **Water Use Reduction, 20% Reduction**
- Credit 3.2 **Water Use Reduction, 30% Reduction**

Yes 7 No

4	4
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**Energy & Atmosphere**

17 Points

Quantity	Unit	Cost / Unit	Total Cost
----------	------	-------------	------------

- Prereq 1 **Fundamental Building Systems Commissioning**
- Prereq 2 **Minimum Energy Performance**
- Prereq 3 **CFC Reduction in HVAC&R Equipment**
- Credit 1 **Optimize Energy Performance**
- Credit 2.1 **Renewable Energy, 5%**
- Credit 2.2 **Renewable Energy, 10%**
- Credit 2.3 **Renewable Energy, 20%**
- Credit 3 **Enhanced Commissioning**
- Credit 4 **Enhanced Refrigerant Management**
- Credit 5 **Measurement & Verification**
- Credit 6 **Green Power**

1	
1	
1	
2	
	1
1	1
1	
	1
	1

Required	15,211	SF	\$0.75	\$11,408.25
Required				
Required				
1 to 10	15,211	SF	\$4.00	\$60,844.00
1				
1				
1				
1	15,211	SF	\$1.34	\$20,382.74
1	15,211	SF	\$2.50	\$38,027.50
1				
1				

continued...

Yes ? No

**4 6 3 Materials & Resources** 13 Points

Required	Quantity	Unit	Cost / Unit	Total Cost
Prereq 1				
Credit 1.1	1			
Credit 1.2	1			
Credit 1.3	1			
Credit 2.1	1			
Credit 2.2	1			
Credit 3.1	1			
Credit 3.2	1			
Credit 4.1	1			
Credit 4.2	1			
Credit 5.1	1			
Credit 5.2	1			
Credit 6	1			
Credit 7	1			

- Storage & Collection of Recyclables**
- Building Reuse, Maintain 75% of Existing Shell**
- Building Reuse, Maintain 100% of Shell**
- Building Reuse, Maintain 100% Shell & 50% Non-Shell**
- Construction Waste Management, Divert 50%**
- Construction Waste Management, Divert 75%**
- Materials Reuse, Specify 5%**
- Materials Reuse, Specify 10%**
- Recycled Content, Specify 5% (post-consumer + 1/2 post-industrial)**
- Recycled Content, Specify 10% (post-consumer + 1/2 post-industrial)**
- Local/Regional Materials, 20% Manufactured Locally**
- Local/Regional Materials, of 20% Above, 50% Harvested Locally**
- Rapidly Renewable Materials**
- Certified Wood**

Yes ? No

**12 3 Indoor Environmental Quality** 15 Points

Required	Quantity	Unit	Cost / Unit	Total Cost
Prereq 1				
Prereq 2				
Credit 1	1	15,211 SF	\$0.65	\$9,887.15
Credit 2	1			
Credit 3.1	1	15,211 SF	\$0.45	\$6,844.95
Credit 3.2	1	15,211 SF	\$1.20	\$18,253.20
Credit 4.1	1			
Credit 4.2	1			
Credit 4.3	1			
Credit 4.4	1			
Credit 5	1			
Credit 6.1	1	15,211 SF	\$1.70	\$25,858.70
Credit 6.2	1	15,211 SF	\$4.43	\$67,384.73
Credit 7.1	1			
Credit 7.2	1	15,211 SF	\$0.45	\$6,844.95
Credit 8.1	1	15,211 SF	\$3.00	\$45,633.00

- Minimum IAQ Performance**
- Environmental Tobacco Smoke (ETS) Control**
- Outdoor Air Delivery Monitoring**
- Increased Ventilation**
- Construction IAQ Management Plan, During Construction: Documentation**
- Construction IAQ Management Plan, Before Occupancy: Testing**
- Low-Emitting Materials, Adhesives & Sealants**
- Low-Emitting Materials, Paints**
- Low-Emitting Materials, Carpet**
- Low-Emitting Materials, Composite Wood & Agrifiber**
- Indoor Chemical & Pollutant Source Control**
- Controllability of Systems, Lighting**
- Controllability of Systems, Thermal Control**
- Thermal Comfort, Design**
- Thermal Comfort, Verification: Documentation**
- Daylight & Views, Daylight 75% of Spaces**

1	
---	--

Yes ? No

Credit 8.2 **Daylight & Views, Views for 90% of Spaces**

1

3	
---	--

**Innovation & Design Process**

5 Points

1						
1						
1						

- Credit 1.1 **Innovation in Design: Provide Specific Title (Solar Pre-heat Hot Water)**
- Credit 1.2 **Innovation in Design: Provide Specific Title (Exceed 40% water savings)**
- Credit 1.3 **Innovation in Design: Provide Specific Title**
- Credit 1.4 **Innovation in Design: Provide Specific Title**
- Credit 2 **LEED™ Accredited Professional**

Quantity	Unit	Cost / Unit	Total Cost
1	15,211 SF	\$3.00	\$45,633.00

34	15	9
----	----	---

**Project Totals (pre-certification estimates)**

69 Points

\$566,706.17

Certified 26-32 points Silver 33-38 points Gold 39-51 points Platinum 52-69 points

## **Appendix K**

**ENERGY LIFE CYCLE COST ANALYSIS**

for

**DSHS/JRA Camp Outlook Basic Training Camp  
Connell Washington**

By



Meulink Engineering Inc.  
1325 W. 1<sup>st</sup> Avenue, Suite 304  
Spokane, WA 99201

July, 2008

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Economic Costs	
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**SECTION 1**

## LIST OF PARTICIPANTS

### Institutional Contact:

State of Washington  
1115 Washington Street  
P.O. Box 45848  
Olympia, WA 98504-5848

### Contact:

Butch Slaughter, Project Manager  
[slauqrk@dshs.wa.gov](mailto:slauqrk@dshs.wa.gov)  
Tel: 509.299.4515  
Fax: 509.299.4526  
Cell: 509.939.8973

### Architectural Contact:

Michael Beaman, AIA  
President, Beaman Architecture, Ltd.  
(503) 236-3300  
[mb@beamanarch.com](mailto:mb@beamanarch.com)  
[www.beamanarch.com](http://www.beamanarch.com)

### Mechanical Contact:

Mark Kartchner, P.E., LEED -AP  
Meulink Engineering Inc.  
1325 W. 1<sup>st</sup> Avenue, Suite 304  
Spokane, Washington 99201  
(509) 624-1050

**SECTION 2**

## EXECUTIVE SUMMARY

### Purpose

The purpose of this Energy Conservation Report is to compare total life cycle costs of alternative air handling, heating and cooling systems for:

Camp Outlook Basic Training Camp

Connell, Washington

This report identifies optimum selections based on lowest total life cycle costs. This report also evaluates advantages and disadvantages of the different systems.

### Recommendations

Three (3) HVAC systems were evaluated in order to determine the most economical system over the 20-year economic life of the building. All systems modeled have the same building envelope, which is shown to comply with ASHRAE 90.1 2004 (Energy Standards for Buildings Except Low-Rise Residential Buildings). ASHRAE 90.1 2004 is the basis of analysis used by LEED to evaluate energy performance of building systems and equipment.

The following are brief descriptions of the three HVAC system alternatives (detailed descriptions are included in Section 7 of this report):

#### **Alternate 1 (Base Line):**

- The building envelope complies with the minimum requirements as listed in ASHRAE 90.1 2004 for zone 5.
- The Mechanical system is based on air cooled condenser (Direct Expansion Cooling) and fossil fuel (gas) heat.
- The Mechanical systems are modeled to be a Packaged Rooftop Heating and Cooling Units with equipment efficiencies to meet ASHRAE 90.1 2004.
- The lighting system watts per square foot are based on ASHRAE 90.1 2004 and the current Washington State Energy Code.

**Alternative 2 (Hybrid Ground Source Heat Pump System):** All occupied zones of the facility would be served by water source heat pump units. A "hybrid" ground source heat pump loop system would be utilized, in which water is circulated through a ground heat exchanger comprised of multiple tubes in the ground used to reject or add heat to the heat pump water loop. The water is then circulated through the water source heat pumps in the building and heat is transferred to or from the heat pump as required to condition the space. A hybrid system has a smaller ground heat exchanger because it is sized to provide 100% of the cooling load but only about 80% of the heating load for the facility. A gas fired boiler would be provided as a supplemental heat source required in the heat pump water loop for the remaining 20% of the heating load for the facility.

**Alternative 3 (Ground Source Heat Pump System):** All occupied zones of the facility would be served by water source heat pump units. A ground source heat pump loop

system would be utilized, in which water is circulated through a ground heat exchanger comprised of multiple tubes in the ground used to reject or add heat to the heat pump water loop. The water is then circulated through the water source heat pumps in the building and heat is transferred to or from the heat pump as required to condition the space. This system has a larger ground heat exchanger because it is sized to provide 100% of the cooling load and 100% of the heating load for the facility.

**Analysis:** Many variables are involved including first cost, life cycle costs of equipment, energy efficiency of equipment and lighting systems, LEED certification requirements or desires, and land requirement. I have listed the major variables below with a discussion for each.

**First Cost:**

- Alternate #1 is the least expensive.
- Alternate #2 is the most expensive.

**Life Cycle Cost:**

- Alternate #3 beats Alternate #1 from year 15-19, but falls behind again slightly at year 20 when the heat pumps need to be replaced.
- Alternate #2 never pays back in the Life Cycle Analysis.

**Energy Efficiency:**

- Alternate #2 is 18% more energy efficient than Alternate #1.
- Alternate #3 is 24.3% more energy efficient than Alternate #1.

**LEED:**

- Alternate #2 would be eligible for 4 points toward LEED certification for energy efficiency, and innovation with the ground source heat pump.
- Alternate #3 would be eligible for 6 points toward LEED certification for energy efficiency and innovation. The additional points would be a result of the improved energy efficiency of the system.

**Land Requirement:**

- Alternate #2 will require approximately 0.9 Acres of ground to install the ground heat exchanger.
- Alternate #3 will require approximately 1.1 acres of ground to install the ground heat exchanger.

**Potential LEED Points:** The Mechanical systems as analyzed would be eligible for potential LEED points as follows:

- Alternate #1 – 0 LEED Points
- Alternate #2 – 4 LEED Points
- Alternate #3 – 6 LEED Points

**Recommendation:** Two approaches are taken for a final recommendation. If first cost and life cycle are the most important variables, Alternate #1 is a decent option. If energy savings, and LEED certification are the most important variables then Alternate #3 is the best option. Discussions with the architect and owner direct us to Alternate #3 where 6 LEED points are obtained, and 24% energy savings are realized every year.

### Systems Cost Summary

	Alternative #1 Packaged Rooftop Units	Alternative #2 Hybrid Ground Source Heat Pumps	Alternative #3 Ground Source Heat Pumps
First Cost	\$184,020	\$265,800	\$253,200
Annual Electricity Cost	\$3,090	\$3,619	\$3,580
Annual Natural Gas Cost	\$1,561	\$267	\$0
Annual Maintenance Cost	\$3,735	\$5,304	\$4,545
Life Cycle Cost (20 yrs.)	\$299,671	\$379,841	\$315,011

Modeled Building Area = 15,335 SF

The anticipated annual energy costs for each alternative mechanical system are presented in the respective TRACE 700 output report included in Section 5 of this report. Construction, maintenance and repair/replacement costs for each run are presented in Section 7 of this report. Construction costs are based on published estimating data and quotes from various equipment vendors. Replacement costs are included based on equipment life information contained in "Energy Life Cycle Cost Analysis: Guidelines for Public Agencies," Washington State Department of General Administration Division of Engineering & Architectural Services, December 2005 and adjusted for inflation.

### Anticipated Energy Consumption

Anticipated energy consumption data for the equipment, systems, plants and building alternative as a whole are presented in Section 5 of this report. Monthly values are given for each equipment, system and plant. Annual values are given for each building alternative as a whole.

The following table summarizes anticipated annual energy consumption for each alternative system type.

Energy Units are in kBTU per year

	Alternative 1 Packaged Rooftop Units	Alternative 2 Hybrid Ground Source Heat Pumps	Alternative 3 Ground Source Heat Pumps
Primary Heating	250,065	159,280	131,409
Primary Cooling	40,069	34,709	31,919
Auxiliary	37,849	41,055	40,949
Lighting	135,064	135,064	135,064
Receptacle	50,079	50,079	50,079
Total	513,749	420,187	389,420

Modeled Building Area = 15,335 SF

Note: Energy life cycle cost analysis software programs are intended to be utilized as a comparative tool, and caution should be taken when using them as a predictive tool. Although every attempt has been made to estimate the future energy consumption of each mechanical system, the actual energy usage may vary due to conditions beyond the control of the program (i.e. actual weather conditions, varying occupant load, heat gain from miscellaneous equipment, owner's occupied/unoccupied schedule, etc.).

## BASELINE BUILDING DESCRIPTION

### Energy Simulation Assumptions

A computer model has been developed defining the geometry and construction of Camp Outlook Basic Training Camp based on drawings provided by the architect.

Computer models for alternative heating and cooling systems considered for this study have been developed based on schematic information of building square footage and use. Anticipated annual energy consumption and energy costs of each alternative have been simulated. Construction, repair/replacement, and maintenance costs for each alternative have also been estimated. Using these various costs, the total life cycle costs for each alternative combination have been calculated using the present value method.

Modeling of anticipated energy consumption for alternative combinations of systems has been performed using TRACE 700 offered by the Trane Corporation. The program uses an hourly calculation method and incorporates typical meteorological data for the Conell, Washington area.

### Economic Assumptions

Natural Gas for the facility will be provided by Avista Corporation. The following is the natural gas rate structure currently used at Camp Outlook:

First 200 therms	\$0.48605
All over 200 therms	\$1.08983

Electricity for the facility will be provided by Franklin County PUD. The following is the electricity rate structure currently used at Camp Outlook:

Energy Charge	
Average Rate	3.99¢

## **BUILDING ENVELOPE**

Building envelope is assumed to meet minimum requirements for ASHRAE 90.1 2004 Building Envelope Requirements for Climate Zone 5.

## **LIGHTING SYSTEMS**

Lighting will be controlled by a low-voltage lighting control system. The control system will have built-in on/off controls based on time of day, occupancy sensors, and daylight sensors. Local over-ride switches will be installed to provide manual on/off controls.

## **MECHANICAL SYSTEM CONTROLS**

All mechanical systems would be controlled by a Direct Digitally Controlled (DDC) Energy Management Control System (EMCS).

## HVAC SYSTEMS

The following competing systems were analyzed:

System #1: Constant Volume Packaged Rooftop Units with DX Cooling and Gas Heat  
All occupied zones of the building would be served by roof mounted packaged rooftop units with DX cooling, gas heat and air economizers.

Mechanical rooms would be served by electric unit heaters.

All mechanical systems would be controlled by a direct digitally controlled (DDC) energy management control system (EMCS).

### Alternative 1 (ASHRAE 90.1 2004 Base Building):

#### Building Envelope:

The building envelope complies with the requirements for Climate Zone 5(A, B, & C) Nonresidential occupancy per table 5.5-5 as listed below.

Roofs – Attic and other	U = 0.034	(Minimum R-30 Insulation)
Walls Above Grade	U = 0.089	(Minimum R-13 Insulation)
Floors – Wood-Framed and Other	U = 0.033	(Minimum R-30 Insulation)
Vertical Glazing – 0% to 10%	U = 0.57	SC = 0.55

#### Heating and Air Conditioning Systems:

HVAC system for the base line budget building will be Packaged Rooftop Air Conditioner with constant volume air supply, direct expansion cooling and fossil fuel (gas) furnace.

The direct expansion cooling units will have a minimum energy efficiency rating (EER) of 12.0.

The fossil fuel (gas) furnace minimum efficiency will be 80.0%.

#### Lighting:

The lighting for the building meets the Washington State Energy Code 2006 Unit Lighting Power Allowance Table 15-1. Minimum requirements of table 15-1 for space-by-space method of calculation as listed below.

Dormitory	1.0 Watts per square foot
Gymnasia	1.0 Watts per square foot
Office	1.0 Watts per square foot

### System #2: Water Source Heat Pump System "Hybrid"

All occupied zones of the facility would be served by water source heat pump units.

A "hybrid" ground source water loop system would be utilized, in which the ground heat exchanger is sized to provide 100% of the cooling and 80% of the heating for the facility. The two existing copper fin-tube gas fired boilers would be re-utilized as a supplemental

heat source for the remaining 20% of the heat load for the facility.

The exhaust requirements of the facility would be provided by rooftop and in-line exhaust fans.

Mechanical rooms would be served by electric unit heaters.

All mechanical systems would be controlled by a direct digitally controlled (DDC) energy management control system (EMCS).

#### System #3: Water Source Heat Pump System

All occupied zones of the facility would be served by water source heat pump units.

A ground source water loop system would be utilized, in which the ground heat exchanger is sized to provide 100% of the cooling and 100% of the heating for the facility.

The exhaust requirements of the facility would be provided by rooftop and in-line exhaust fans.

Mechanical rooms would be served by electric unit heaters.

All mechanical systems would be controlled by a direct digitally controlled (DDC) energy management control system (EMCS).

### **CONTROL SYSTEMS**

This facility will utilize a Direct Digital Control system (DDC) for the control of the HVAC systems.

System features will include the following:

- optimum start/stop
- demand limiting
- monitoring of supply air, outside air and mixed air temperatures
- alarms
- trend logging

The control system will have direct interface with the electric utility meter for energy monitoring purposes.

All air handling units will be equipped with airflow measuring stations in the outside air ductwork to ensure adequate and efficient ventilation.

All air handling units and fan coil units will be equipped with economizer capability

## **PLUMBING SYSTEMS**

Domestic hot water will be provided via a gas-fired hot water heater and storage tank located in the main mechanical room. The hot water will be delivered at 120°F which will operate only in the building occupied hours, as programmed by the Energy Management System.

Plumbing fixtures, water heaters, domestic water piping, sanitary waste and vent piping, and storm drainage (rainwater) piping will be designed and installed in accordance with the Uniform Plumbing Code, Washington State Amendments to UBC Chapter 11 Accessibility and the Rules and Regulations of the Washington State Board of Health.

Plumbing fixture flow rates will be provided to obtain at least 1 LEED point with the option of 2 LEED points with low flow water urinals. Toilet rooms will have wall hung water closets (1.6 gallons per flush) and urinals (1/2 gallon per flush) with battery-powered, sensor-operated flush valves.

Wall hung lavatories will be low flow (.5 gpm), battery-powered, sensor-operated faucets.

## **Appendix L**

**PIONEER HUMAN SERVICES  
CAMP OUTLOOK**

	2008 ACTUALS 12/31/08	2007 ACTUALS 12/31/07	2008 BUDGET 12/31/08	2008 ESTIMATED 12/31/08	2010 ESTIMATED 12/31/10
1 STAFF SALARIES	724,801	756,725	786,805	822,211	859,211
2 PAYROLL TAXES - STAFF	92,284	96,131	102,941	107,573	112,414
3 EMPLOYEE BENEFIT-STAFF	154,474	134,519	138,071	149,117	161,046
4 RENT/LEASE	7,315	7,740	7,800	8,034	8,275
5 VEHICLE	7,919	15,578	8,400	9,240	10,164
6 FOOD SERVICES	49,766	54,438	52,651	55,284	58,048
7 RESIDENTIAL SUPPLIES	9,898	5,089	4,860	5,006	5,156
8 RESIDENT BENEFITS	30,934	36,470	30,960	31,889	32,845
9 MEDICAL & UA	42,736	33,830	33,645	34,654	35,694
10 TRAVEL	6,741	14,515	9,150	9,425	9,707
11 STAFF DEVELOPMENT	11,400	9,440	12,150	12,515	12,890
12 STAFF RECOGNITION	918	1,147	1,980	2,039	2,101
13 PROFESSIONAL SERVICES	13,446	14,568	12,900	13,287	13,686
14 PUBLICITY & PROMOTION	7,287	8,534	7,020	7,231	7,448
15 OFFICE EXPENSE	13,966	15,348	14,780	15,223	15,680
16 TELEPHONE	10,800	12,795	12,660	13,040	13,431
17 UTILITIES	36,533	31,505	33,600	34,608	35,646
18 REPAIR & MAINTENANCE	27,633	39,421	37,290	38,409	39,561
19 FACILITY RENT*	58,031	52,571	51,899	51,899	51,899
20 TAXES & LICENSES	1,562	1,815	1,640	1,689	1,740
21 INSURANCE	41,748	24,240	22,751	23,434	24,137
22 NEW DEPR. & AMORT.	2,906	5,221	5,221	5,378	5,539
23 CURRENT DEPR. & AMORT.	1,991	1,560	1,010	1,040	1,072
24 INTEREST & FINANCE CHARGES		1,522		0	0
25 MISCELLANEOUS	72			0	0
26 ADMINISTRATION OVERHEAD	\$131,185	133,073	134,352	138,383	142,534
<b>27 TOTAL ANNUAL EXPENSES</b>	<b>\$1,486,346</b>	<b>\$1,507,797</b>	<b>\$1,524,536</b>	<b>\$1,590,606</b>	<b>\$1,659,922</b>
28 JRA GUARANTEED REVENUE	1,332,282	1,347,472	1,369,500		
29 NET INCOME (LOSS)	(154,064)	(160,324)	(155,036)		
<b>30 REQUIRED INCREASE TO BREAKEVEN:</b>				<b>16.15%</b>	<b>4.36%</b>

**NOTES**

2008 JRA State Revenue includes a vendor rate increase of 2% in July

**ADMINISTRATION OVERHEAD (LINE 27)**

Currently allocated based on total PHS overhead. It is equal to approximately 9.7% of total expenses.

United Way calculation of average agency corporate overhead in 2007 was 12.2% and our Federal Indirect rate would equal 12.0% of total exp  
Includes costs for Re-Entry Administration, Human Resources, Accounting, Finance, Corporate Management, Board of Directors, etc.

\* FACILITY RENT - does not include costs associated with new facility.