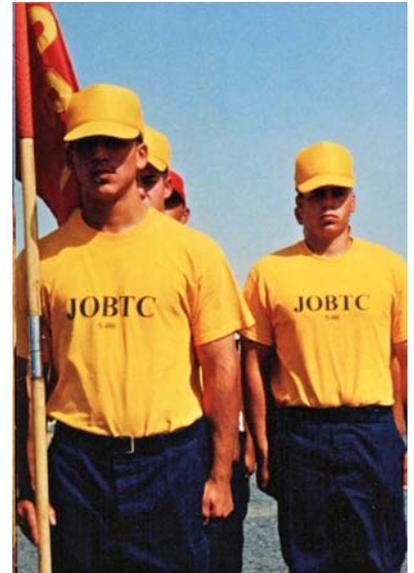


FINAL REPORT

June 2006



Washington State
Juvenile Rehabilitation Administration

BASIC TRAINING CAMP STUDY

JRA - BASIC TRAINING CAMP STUDY



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JRA - BASIC TRAINING CAMP STUDY



EXECUTIVE SUMMARY

Beaman Architecture, Ltd. was requested by the State of Washington Juvenile Rehabilitation Administration (JRA) to study the concepts outlined below in regards to the residential program portion of the Basic Training Camp program. The Basic Training Camp program is comprised of three parts; staging, the residential program and aftercare or intensive parole. For the purposes of this study, “BTC” equates to the residential program portion only of the Juvenile Offender Basic Training Camp program. The concepts being evaluated are:

- ◆ The viability of the Basic Training Camp Program in the current and future JRA network of services.
- ◆ Private vs. Public ownership of the Basic Training Camp Program.
- ◆ Best geographical location for the Program in Washington State among the selected sites.
- ◆ New Construction or Renovation of an existing JRA facility to accommodate the Basic Training Camp program (BTC). The following facilities are currently the selected options for location of the BTC program:

Camp Outlook
1270 North Ephrata Rd.
Connell, WA 99326

Green Hill School
375 S.W. 11th Street
Chehalis WA 98532

Naselle Youth Camp
11 Youth Camp Drive
Naselle, WA 98638

Maple Lane School
20311 Old Highway 9 S.W.
Centralia, WA 98531-9699

- ◆ Fiscal profile of the BTC program in comparison to other JRA programs.
- ◆ Potential construction and project costs associated with any New Construction or Renovation of Facilities.

PROGRAM:

The juvenile offender BTC program is a structured and regimented model encouraging the building up of an offender's self-esteem, confidence, and discipline. The program is divided into four “phases” that are designed to maintain a seamless continuum of treatment for the youth. The first three phases: Confrontation; Education and Training; and Community Orientation and Transition, are the residential component with the final phase taking place after the youth has graduated. The BTC program utilizes the Integrated Treatment Model as the cognitive behavioral treatment design along with additional rehabilitation and training components for sixteen hours per day, six days a week.

The Basic Training Camp (BTC) is owned and operated by Pioneer Human Services, a private, non-profit company under contract with the State of Washington. The operation was started in 1997.

VIABILITY:

The BTC program does have a documented history of success as a program. While the profile of the collective juvenile population will change over time, it is understood that the BTC program currently accommodates a certain percentage of the incarcerated juvenile population and the JRA Master Plan states

that this percentage will remain constant in the future, thus establishing viability as a program. The total number of participants (and assumed percentage) in the program appears to be fluctuating per year since 1997 based on figures from the 2004 Washington State Institute for Public Policy and information compiled from 2004 thru 2006, but it cannot be concluded presently that this fluctuation would indicate a trend. Exact monitoring and mentoring by JRA, of the program, will be required to ensure future success of the BTC program.

At present, Pioneer Human Services feels that with the number of juveniles contracted with JRA per the 2006 – 2007 agreement is at the minimum at which they can make the program financially feasible without changes to the program. It could be then assumed that 32 juveniles per year is the minimum number that it will take to make the program viable, aside from overall percentages of total juvenile population. It can be concluded from this current knowledge that the program is still a viable program for JRA, but that if the total number of juveniles eligible for the program drops below the current number, JRA should evaluate the program for either modification or elimination.

PROGRAM OWNERSHIP:

While some BTC administrative and treatment staff could be State employees as their job descriptions are similar, it may be a liability to the BTC program success to have BTC Commander, Deputy Commander or Drill Instructors not be independent, contract positions. The need to monitor and make timely adjustment with Drill Instructor staff may preclude the use of a State employee in this position, due to the requirements imposed on State employees by the State and employee unions. Since the treatment managers and administrative staff for the BTC program are under the supervision of the BTC Commander, it would have to be concluded that these positions also be contract positions, to ensure control by the BTC Commander. This concern should be a prominent factor in any decisions made concerning the future of the BTC program in regards to ownership as it could directly affect the success of the program.

LOCATION:

The BTC program will probably be most successful as an independent facility and remain where it is currently located, but if that is not feasible due to costs or other dynamics then the program would need to be located within the context of an existing facility that best matches the profile of the BTC trainee, is co-ed and can somewhat assimilate the amenities of the BTC's current location.

Camp Outlook is the only JRA-funded institution/program located in Eastern Washington. This fact has historically been and currently is an important political point for the population of Regions 1 and 2 (Eastern Washington). If the BTC program is relocated into an existing facility in Western Washington, JRA should consider creation of a new juvenile facility in either Regions 1 or 2 in their long range plans to eventually help balance services in Washington State and locate juveniles as close to their family base as possible.

It can be concluded that there are currently only two viable options for location within the context of this study. The first being Camp Outlook - Connell, Washington and the second being Naselle Youth Camp – Naselle, Washington.

COSTS:

If the BTC program is to remain at Camp Outlook, the facility will need to be improved to be permanent structures. If the program is moved to Naselle Youth Camp, Eagle Lodge will need to be renovated to accommodate the program and Naselle Camp site will need to add amenities particular to the BTC program.

Pioneer Human Services owns the land and the facilities where the BTC presently is run in Connell, Washington. PHS has stated that they would contribute the land value, in some form, towards the project, if the State of Washington were to build permanent facilities on their property in Connell, Washington. The value of the land is understood to be about \$150,000.00 in value and has not been considered in any of the following criteria.

Following are the costs for development and operation for one year at each site if the program continues as a privately run program:

Camp Outlook, new 18,800 sf facility:	\$7,056,235.00
Camp Outlook, new 18,800 sf facility (Metal Building Option):	\$6,922,392.00
Naselle Youth Camp:	\$6,935,933.00

If the BTC program were moved to Naselle Youth Camp and was changed to a publicly run program, the costs for yearly operation and development would be as follows:

Naselle Youth Camp:	\$6,838,013.00
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No significant conclusion can be drawn from looking at costs as an isolated item as indicated by the figures listed above, as all costs are comparatively similar.

Consideration should be given to the fact that Pioneer Human Services is willing to contribute the land value into the project. JRA does not presently have any facilities in Region 1 and 2 (with the exception of group homes or contracted community facilities) and the majority of JRA facilities are located in Region 6. With the potential construction of new facilities in Connell it would present a possibility that JRA could have ownership of a permanent facility in Eastern Washington. This may not have great significance in the near future, but could be very significant in the long term as populations in Washington State redistribute to or grow in Region 1 and 2.

Another important consideration is the fact that if the replacement facility is not funded then the BTC is at extreme risk of closure with another conditional use extension beyond May 26, 2008 from the City, not being anticipated. The City granted conditional use on May 26, 2006 based solely on the fact that the State of Washington will be pursuing replacement of the facilities. See Appendix D for Notice of Decision.

JRA - BASIC TRAINING CAMP STUDY



1.1 - METHODOLOGY

Beaman Architecture, Ltd. took the following steps to complete this study: data collection, research, analyses, and development of options / recommendations. This process is described below, along with details regarding the data collected.

Planning Process Outline

The following prior JRA-related study was reviewed as part of the data collection for this planning effort:

- September 2004, JRA Master Plan Update by RNL Design.

The following steps were taken in the development of this study:

- Coordinated tours/discussion sessions with JRA and DSHS representatives at each facility within the scope of this study: Camp Outlook, Naselle Youth Camp, Green Hill School and Maple Lane School (April / May 2006)
- Collected facilities data from each facility through interviews and site visits
- Conducted background research and review of existing documentation, previous JRA related studies, related local studies, and literature etc.
- Developed preliminary site plan options for consideration
- Finalized two primary options
- Developed conceptual cost estimates for each primary option

JRA - BASIC TRAINING CAMP STUDY



2.1 - PROGRAM

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 juvenile offenders into law-abiding citizens. Designed and implemented by the Department of Social and Health Services' Juvenile Rehabilitation Administration (JRA). The BTC has been in operation since April 7, 1997 to provide juvenile services to male and female youth aged 14-19.

In 1995, JRA undertook a search to locate property to house the BTC program. In 1996, Second Chance (a private, non-profit agency that was eventually acquired by Pioneer Human Services) was hired to assist with the search. Finding a site for the BTC program took two years due to the apprehension of jurisdictions to locate any State correctional facility within their limits. The City of Connell was receptive to accommodating the BTC program within their city limits, as Washington Department of Corrections Coyote Ridge Correctional Facility was already located in Connell. A conditional use permit was issued by the City of Connell in December 1996, and Camp Outlook opened for operation on April 7, 1997.

In each Washington State 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 are placed in a more suitable program. Youth judged not amenable initially 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 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.

Basic Structure:

The BTC is a coeducation medium security institution incarcerating juvenile offenders in a military boot camp environment. Trainees (both boys and girls) are organized into platoons and confined for a period of at least 120 days in a highly structured military environment. Platoons are inducted and released as a unit.

Trainees are categorized in levels of program completion by hat / uniform color; green, orange, brown and gold, with phase advancement occurring approximately every four weeks. If advancement does not occur for any one juvenile then time period for advancement can be set for advancement outside of the standard time period. Juveniles can be reintroduced back into the program following graduation for a

maximum of 30 days, with agreement from all parties, as a PV (parole violator); PV's are dressed in blue jumpsuits and hats.

The majority of Trainees, are drawn from the Juvenile Rehabilitation Administration (JRA), ninety percent have been adjudicated and sentenced by courts within the State of Washington. Most have multiple felony convictions and almost all have chemical dependency issues with behaviors that require restructuring in thought process. Eighty percent have a history of physical and / or sexual abuse. Approximately fifty percent have a mental health diagnosis in conjunction with behavioral problems. The camp does not accept sex offenders, serious violent offenders or youth with severe mental health disorders. The mission statement for the BTC program is:

“To provide a safe, secure, highly structured and disciplined military environment, for boys and girls between the ages of fourteen and nineteen, by holding them accountable for their own behaviors and assisting them in making pro-social and responsible life decisions through individual and group counseling, education, and physical training, so that upon graduation into their communities they will be prepared to lead lives that are both productive and crime free.”

There are three major components to the program: Military discipline / physical training; cognitive behavioral treatment; formal education. The BTC is divided into six phases. The first three phases, lasting 120 days (this period may be extended by up to 40 days if a juvenile requires extra time to successfully complete the program), occur at the facility, while the final three phases take place during parole. The length of stay for this program is typically one-third less than any other JRA program.

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 might be expelled from the BTC program.

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 fulltime educational and/or vocational programs.

Basic Procedures:

- Juveniles are picked up at a JRA facility (typically youth are staged at Naselle Youth Camp for the BTC program) and transported as a platoon by van to Camp Outlook for induction.
- They are unloaded and organized in front of the flagpole area in restraints. Juveniles arrive in sweat suits and only girls may arrive with personal property. Juveniles are greeted and told what will be expected of them during their stay at Camp Outlook.
- Restraints are removed and juveniles are run around the building into barracks area where they are to stand within individual squares laid on the floors for individual interviews. Juveniles then have their hair cut (not girls, typically) and are photographed. Juveniles typically arrive in the afternoon with the first few hours after arrival designed to be very confusing for the inductees. Inductees are segregated from other platoons for the first 30 days; they are called green hats.
- Juveniles are then taken to the Mess Hall for chow where they are taught meal etiquette, etc.
- Following chow juveniles are divided between male and female, showered, issued green jump suits / footlockers / bedding. During this time they will be assigned a mentor (“higher ranking” juvenile) to help in the transition process.
- Juveniles are then taken to conference with the case manager and all essential paperwork on the juvenile is completed. Juveniles are at highest risk of escape during the first 72 hours, but there is still risk of escape during the first week to ten days following induction. The first 30 days they are not allowed to have any visitation or telephone privileges and are not allowed to participate in any activity that may occur outside of the fence line (obstacle course, ropes course and cross-country runs).
- Juveniles are subject to expulsion at any point in the program following review by the review board. A juvenile’s progress is monitored daily by Drill Instructor and Case Manager. Juveniles are reviewed based on PFT (physical fitness testing) and MRT (moral reconnection therapy). Presently there is no space at the facility for confidential review with the juvenile.

Required Staff:

The program requires the following minimum Staff (not including Food Service, Medical and Maintenance) to maintain the program with 30 trainees per session:

- | | |
|----------------------------------|--|
| (1) BTC Commander | (2) Night Security Officers |
| (1) BTC Deputy Commander | (1) Program Manager |
| (2) Chief Drill Instructors | (2) Case Managers |
| (2) Head Drill Instructors | (1) Executive Assistant |
| (2) Lead Drill Instructor | (1) Administrative Assistant / Logistics |
| (10) Drill Instructors | (1) Medical Coordinator |
| (2) Lead Night Security Officers | |

JRA - BASIC TRAINING CAMP STUDY



3.1 - VIABILITY

Since the majority of juveniles that participate in the BTC program are made up of JRA-referred youth which historically only represent a certain percentage of the JRA population, the success and realization of numbers of youth in the BTC program is dependent on eligible participants from JRA.

The BTC has strict criteria for acceptance into the program. Current JRA population trends indicate a downturn in overall JRA population and increasing mental health acuity levels, that may make it more difficult to realize any higher percentages of appropriate placements in the BTC program if overall caseload forecasts align with that indicated in the JRA Master Plan Update dated April 7, 2004.

Due to shorter length of stay and reduction in recidivism, the BTC has proven to reduce cost for juvenile incarceration for those involved in the program. The Washington State Institute for Public Policy document dated August 2004 states that:

- Participating in the BTC results in a statistically significant reduction in violent felony recidivism, but not felony recidivism. This results in a \$4,637 per juvenile estimated savings in taxpayer costs.
- It costs the state \$7,686 per juvenile less to send a youth to the BTC than to a regular institution followed by parole.

Per Demographic Report for JRA Master Plan Update dated August 3, 2004, JRA commitment average length of stay for all institutions during the previous five years has fluctuated between 250 to 325 days. Youth in the BTC program participate for 120 days with a possible 40-day extension.

The net result is that the BTC saves taxpayers an estimated \$12,323 per juvenile. When costs avoided to crime victims are considered, the total avoided costs of the BTC are \$22,660.

In 2005, the total number of juveniles in the BTC program was 58 juveniles, which made up about 7.5% of the total JRA population. The number of juveniles in the BTC program has been declining somewhat in the past two years, but between 1997 and 2005 there have been 775 total juveniles in the program as follows:

1997: 85 juveniles	2002: 93 juveniles
1998: 110 juveniles	2003: 87 juveniles
1999: 108 juveniles	2004: 86 juveniles
2000: 90 juveniles	2005: 65 juveniles
2001: 51 juveniles	

JRA Master Plan states (per either “Potential Slight Increase” or “Potential Slight Decrease” scenarios) that population for the BTC will be at an ADP of 30 juveniles or slightly below for the years of 2005 through 2015. While this figure cannot be compared with total population over the past nine years of operation, the Master Plan does imply a consistent number of juveniles eligible for the program over the next nine years.

Documented population for 2005 was 58 juveniles and current contract with PHS is set at a minimum of 48 juveniles for an eighteen-month period (2006-2007, see section 6.1 - Costs) or at about 32 juveniles per year. Actual juvenile population numbers appear to be exceeding Master Plan demographic forecast numbers, at present.

It can be assumed that only a certain percentage of juvenile offenders will be eligible for the BTC program and that percentage will fluctuate from year to year depending on total JRA juvenile offender population for any given year and due to the changing, overall juvenile offender profile. It is probably inconclusive exactly why the total number of juvenile offenders that are eligible for the BTC program has potentially dropped during 2006 (just as it was in 2001), but it can be concluded that there will be cycles for the program, year-to-year, where juvenile numbers fluctuate and are not indicative of a trend.

While the BTC program has succeeded since it's inception, exact monitoring and mentoring by JRA, of the program, will be required to ensure future success.

CONCLUSIONS:

The BTC program does have a documented history of success as a program. While the profile of the collective juvenile population will change over time, it is understood that the BTC program currently accommodates a certain percentage of the incarcerated juvenile population and the JRA Master Plan states that this percentage will remain constant in the future, thus establishing viability as a program. The total number of participants (and assumed percentage) in the program appears to be fluctuating per year since 1997 based on figures from the 2004 Washington State Institute for Public Policy and information compiled from 2004 thru 2006, but it cannot be concluded presently that this fluctuation would indicate a trend. Exact monitoring and mentoring by JRA, of the program, will be required to ensure future success of the BTC program.

At present, Pioneer Human Services feels that with the number of juveniles contracted with JRA per the 2006 – 2007 agreement is at the minimum at which they can make the program financially feasible without changes to the program. It could be then assumed that 32 juveniles per year is the minimum number that it will take to make the program viable, aside from overall percentages of total juvenile population. It can be concluded from this current knowledge that the program is still a viable program for JRA, but that if the total number of juveniles eligible for the program drops below the current number, JRA should evaluate the program for either modification or elimination.

4.1 – PROGRAM OWNERSHIP

Currently, the BTC is owned and operated by Pioneer Human Services (PHS), a private, nonprofit organization that operates several facilities for the Department of Social and Health Services, the Department of Corrections, and the federal government. Under consideration, is to acquire all or some of the program key staff as State employees.

JRA is a department of Washington State government and this department administers the BTC program, but does not currently staff the program. All staff is under the employ and supervision of PHS. All decisions on placement of JRA youth into the BTC program must be approved by the JRA - BTC Administrator. All decisions to place youth into the BTC program that would put the average daily population (ADP) over 16 must be approved by the Division Director for Institution Programs or his / her designee.

The program and the success of the program are largely dependent on the BTC Commander and the Drill Instructor staff. These individuals must instill a firm sense of personal discipline within each juvenile offender by setting an example and modifying behavior through military / physical training, cognitive behavioral treatment and education. Never is it acceptable to use threat of physical force or physical force on a juvenile offender to obtain intended results of the program.

The qualities required for Commander and Drill Instructor staff are unique within juvenile corrections staff requirements. The Drill Instructor staff with their training and experience, have, the ability to know when to utilize military discipline as a therapeutic tool and when other treatment options would be more effective. It is critical that the right individuals are put in these positions. It is also critical that if a staff member, for whatever reason, is inadequate in the position, that they be removed immediately; this could be difficult concept if Drill Instructors were State employees. Examples of the importance of this requirement can be seen recently in April 2006 where the State of Florida decided to re-design the County-run Juvenile Boot Camp programs to emphasize treatment instead of punishment for juvenile offenders resulting from an incident between Drill Instructors and a juvenile offender that resulted in the death of the juvenile. While the BTC program is completely different than the Florida program, the necessity for appropriate and competent Drill Instructor staff within the BTC program is obvious to ensure further program success.

CONCLUSIONS:

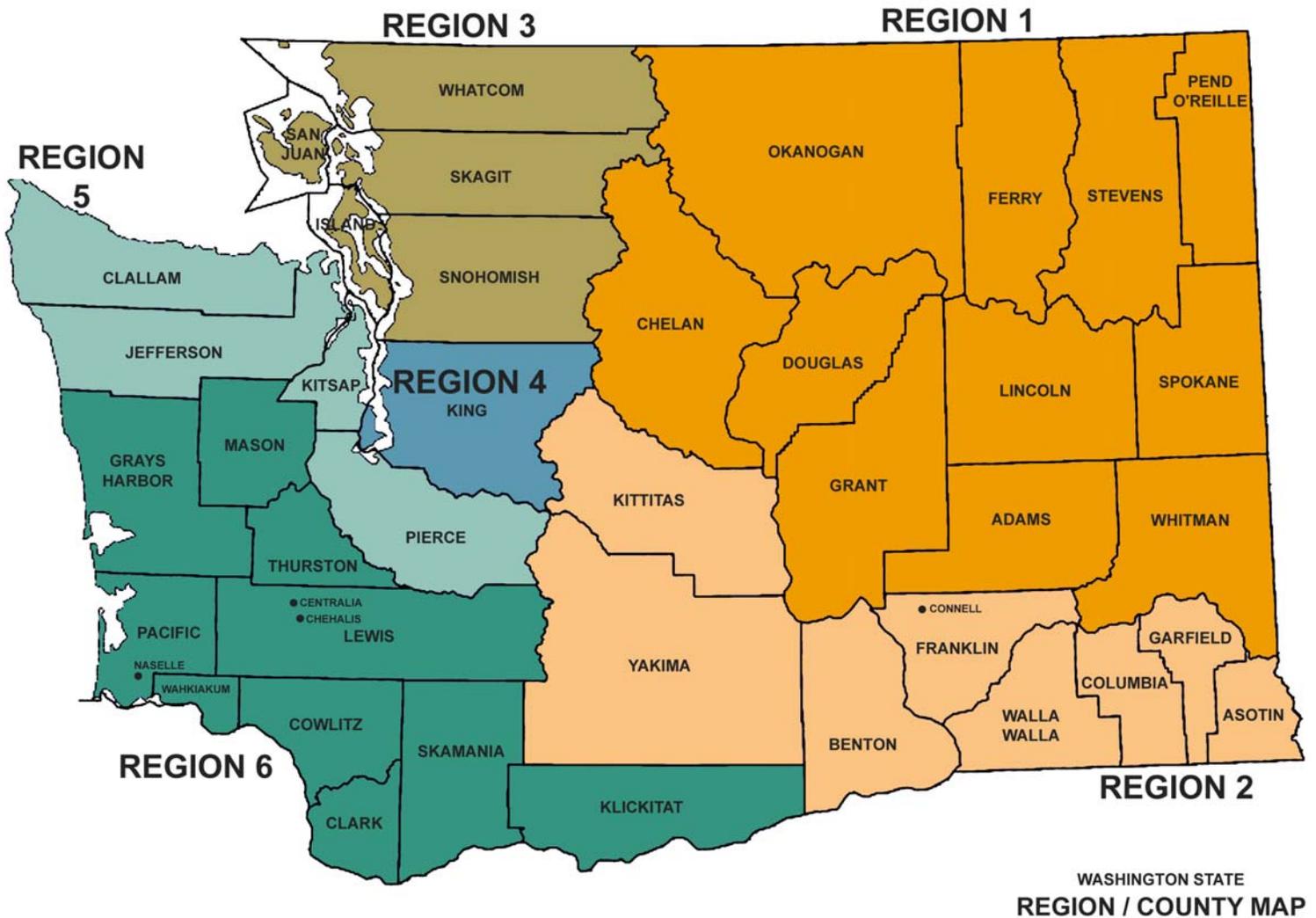
It could be a potential liability for the BTC program success to have BTC Commander, Deputy Commander or Drill Instructors be other than independent, contract positions. The need to monitor and make timely adjustment with Drill Instructor staff could preclude the use of a State employee in this position, due to the requirements imposed on State employees by the State and employee unions. While some BTC administrative and treatment staff could conceivably be State employees, as their job descriptions are similar, these individuals are under the supervision of the BTC Commander, and it would make sense that these positions also be contract positions, to ensure control by the BTC Commander. This concern should be an overriding factor in any decisions made concerning the future of the BTC program in regards to ownership, as it could directly affect the success of the program.

The key contract staff positions stated in Section 2.1 – Program should to be maintained as contract positions due to potential future liability concerns in changing staff positions to public employees.

JRA - BASIC TRAINING CAMP STUDY



5.1 - LOCATION



The scope of this study is to only include the following sites:

- Camp Outlook – Connell, Washington
- Green Hill School – Chehalis, Washington
- Maple Lane School – Centralia, Washington
- Naselle Youth Camp – Naselle, Washington

The evaluation of sites has been limited to only the present site of the BTC program and other selected, functioning JRA facility sites as suggested by the DSHS / JRA Team. The extent of this study is not to produce a major, statewide, siting study for the BTC program.

5.2 - CAMP OUTLOOK – CONNELL, WASHINGTON

Camp Outlook is currently located in Eastern Washington in the City of Connell, Franklin County. The Camp is 35 miles north of the Tri-Cities, 250 miles east of Seattle and 100 miles southwest of Spokane, Washington. The site is located on 8 acres; 2.5 acres have installed perimeter security.

Camp Outlook is also located immediately adjacent to Washington State Department of Corrections Coyote Ridge Correctional Center. Coyote Ridge is slated for a significant expansion project in the immediate future as indicated by the following:



Camp Outlook Exterior

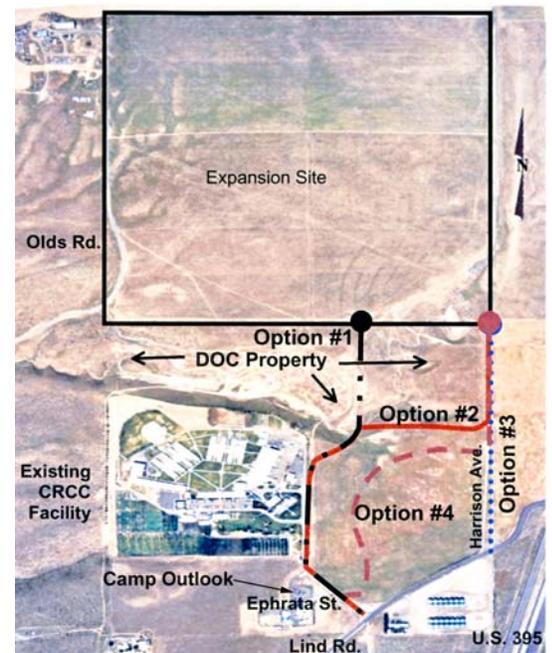
Four options being considered for Coyote Ridge Correctional Center expansion include the following (Reference Coyote Ridge Expansion Diagram):

Option #1: (Preferred option) - Extend the current connection to CRCC via Ephrata Street northerly across the upper end of Memorial Speedway Coulee to the expansion site. A portion of the coulee would be filled to accommodate this route.

Option #2: Extend Ephrata Street easterly on a new access roadway that would then connect to the expansion site via the existing wastewater treatment access road (Harrison Avenue).

Option #3: Reconstruct Harrison Avenue, which currently connects to Columbia Avenue and runs northward along the eastern property boundary. This option would result in all project-generated traffic accessing the site at the intersection of Columbia Avenue and Harrison Avenue, west of U.S. 395. The road is owned by the City of Connell.

Option #4: A new roadway would be constructed from Ephrata Street to Harrison Avenue, and then proceed northward to the expansion site. The southern portion of the new roadway would parallel the alignment of a possible future realignment of Columbia Avenue that would occur if the U.S. 395/ Columbia Avenue intersection is improved; it would bypass the existing CRCC facility.



Coyote Ridge Expansion Diagram

It is understood that the proposed expansion of Coyote Ridge Correctional Facility will not have an affect on the BTC program or Camp Outlook.

Camp Outlook is the only JRA-funded institution/program (other than residential group homes and substance abuse treatment facilities) located in Eastern Washington. This fact has historically been and currently is an important political point for the population of Regions 1 and 2 (Eastern Washington). If

it is decided that the best course is to relocate the BTC program into an existing facility in Western Washington, JRA should consider creation of a new juvenile facility in either Regions 1 or 2 in their long range plans to eventually help balance services in Washington State and locate juveniles as close to their families as possible. While population figures indicate that Regions 1 and 2 are still below the percent increase for the State of Washington and both JRA masterplan and OFM projections indicate a statewide leveling off of juvenile population between the ages of 10-17 thru 2010, further study may be required to establish possible re-distribution of juvenile population to Regions 1 and 2.

The programs conducted at the facility include:

- Substance abuse education
- Military discipline
- Full time academic education
- Cognitive behavioral therapy
- Physical training
- Pre-vocational training
- Anger management
- Drill and Ceremony
- Individual follow-up programs
- Relapse prevention
- Community service programs
- High and low ropes activities
- Integrated Treatment Model
- Moral Reconciliation Therapy (MRT)

Camp Outlook Basic Training Camp has a funded capacity of 30. Maximum occupancy capacity is 60 beds. 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. The site includes basic training / drill / marching fields, physical fitness course and a low/high element rope-training course. The site currently has sufficient area for expansion. Site infrastructure (sewer and water) will require upgrading if permanent structures are built.

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.

Currently, the on-site buildings are considered to be temporary by the City of Connell and the Camp's Conditional Use agreement with the City has expired. There are also numerous aspects of the built environment of the Camp that need major improvement to accommodate the BTC program. With some care and approval by the City, the BTC could be housed in the present structures, but it should not be considered a permanent location without the building of permanent facilities; see conceptual site plans and floor plans included in Appendix A.

The program also has an established, trained, and experienced staff, that live in Connell or the surrounding area.

Camp Outlook Suitability at Current BTC Location Summary:

Pros

- Aligns with JRA-accepted Master Plan study.
- Research has shown (e.g., Doris McKenzie) that recidivism is lower for both adult and juvenile offenders participating in Basic Training Camps when they are not co-located with conventional correctional institutions.
- The Camp is currently staffed; no training of new staff will be required, with the exception of newly hired staff.

- The program and current location have been a proven success since their institution. Any move from the current BTC location in Connell may have unforeseen negative affect on the program success.
- Camp Outlook is the only juvenile correctional institution on the East side of the State, and this was and currently is, an important political consideration in Washington State.

Cons

- The facility at Connell, Washington is considered temporary and will need to be replaced with permanent facilities if the BTC remains in Connell.
- The location of the BTC, in Connell, may not be ideal when evaluating transportation costs, etc.
- Most trainees are from the West side of the mountains. Family visitation is for the most part, inconvenient.
- There is some difficulty in acquiring new staff in Connell.

See Appendix A for conceptual site plan and building plan diagrams; also see Appendix B for associated development costs for the referenced concept diagrams.

5.3 - NASELLE YOUTH CAMP – NASELLE, WASHINGTON

This facility serves both male and female youth, aged 15 - 20. The facility provides 6-7 field crews for Department of Natural Resources (DNR) programs, a girl’s crew for Department of Fish and Wildlife and serves as a staging area for transition to the BTC. The behavioral categories housed at this campus include Substance Abuse, Sex Offender, and General Population (including mainstream and extended care mental health).



Naselle Youth Camp Exterior

The programs conducted at this facility include:

- | | |
|---|--------------------------------------|
| • Basic and special education | • forest and fire fighting crews |
| • Vocation Education | • Basic Training Camp Staging |
| • Drug and Alcohol Intensive Outpatient Treatment | • Recreation |
| • Sex Offender Treatment | • On-campus work programs including: |
| • Victim Awareness Program | • Fish hatchery |
| • Aggression Replacement Therapy | • Culinary Arts |
| • Integrated Treatment Model | • Waste Water Management |
| • Department of Natural Resources (DNR) | • Small engine repair |

and other programs designated for female youth. This campus is not secured with a perimeter fence but due to its remote location and the population served, is not considered a serious security risk. The support facilities are generally in good condition. The education building can accommodate potential future growth. The recreation facilities are adequate. The kitchen/dining facility could accommodate some growth, although the dining area and cold food storage might need to be expanded.

The existing, on-site Eagle Lodge building, is currently not being used and could accommodate the BTC program. Adjacent to Eagle Lodge there appears to be minimally adequate area for associated exterior amenities that the BTC would require if the existing automobile maintenance were relocated and the

building demolished; as indicated on the conceptual site plan and floor plan included in Appendix A. JRA Master Plan recommends that Eagle Lodge be demolished if current juvenile population decreases and addition of a new HSG Unit be constructed if population increases; renovation of Eagle Lodge into use for the BTC program would be in conflict with the accepted Master Plan.

Eagle Lodge is a two-story structure with 14 double rooms that will accommodate 28 juveniles with two isolation rooms. The original building was an officer's barracks and has been modified into its present use. If the building bearing and corridor walls were removed and replaced with a post and beam system, the building could accommodate dorms at each level and adequate program area for the BTC.

Naselle Youth Camp Suitability for BTC Relocation Summary:

Pros

- The staff will be able to devote its full attention to operating the program. Support (food services, maintenance, medical / dental, logistics) would be provided by the host facility.
- The existing BTC physical plant is deteriorating and becoming increasingly costly to maintain.
- 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. The GED can be administered at the facility.
- There may be overall economies of scale realized by co-locating two programs.
- Possible opportunities for acquiring new BTC staff, Camp Murray, Fort Lewis, Camp Rilea (Oregon), etc.
- The profile of a Naselle juvenile is similar to the profile of a BTC juvenile.
- BTC staging is currently done at Naselle, so the concept of required behavior of a BTC trainee is not foreign to other programs at this camp.
- The building being considered to house the BTC program is Eagle Lodge, which originally was an officer's barracks. Although it would take some remodeling, the building could accommodate a dorm environment.
- The demographics for Franklin County and Pacific County are very similar, which may entice current key staff in Connell to relocate if the program moves to Naselle.
- Naselle is not fenced. Current residents routinely go off-site for work programs, so the idea for off-site runs by BTC trainees may be workable.

Cons

- Potential conflict with JRA-accepted Master Plan.
- Research has shown (e.g., Doris McKenzie) that recidivism is lower for both adult and juvenile offenders participating in Basic Training Camps when they are not co-located with conventional correctional institutions.
- If the BTC remains as a privatized entity, there may be potential conflicts as to authority.
- Naselle gets about 120-inches of rain a year, rain gear will be required and some activities will need to take place in the Gymnasium.
- Competition for and scheduling of shared assets could be a problem, i.e., scheduling for mess hall, recreation facilities, conference / counseling rooms, medical / mental health services, vehicles, etc.
- Unavoidable and undesired contact / interaction between host facility residents and BTC trainees. This co-mingling potential could prove to be a problem for both the camp and the host institution.
- Co-located residents / trainees being held to two entirely different sets of rules. Trainees wear uniforms, must request permission to speak, can't speak during meals, no soft drinks or candy, no money, up at 0530 / in bed at 2130, march everywhere they go, no radio / TV, no non-athletic recreation except for a weekly movie; lots of off post physical fitness training, work details, and

community service projects for the medium security residents (trainees). Elaborate graduation ceremonies versus administrative release dates.

- State and contract employees running two programs within the same facility. Different pay scales, personnel regulations, chain of command, attitudes, potential union conflict.
- Camp Outlook is the only juvenile correctional institution on the East side of the State, and this was an important political consideration when the new facility was being planned. If relocated, all JRA facilities would be on the West side of the state.

See Appendix A for conceptual site plan and building plan diagrams; also see Appendix B for associated development costs for the referenced concept diagrams.

5.4 – GREEN HILL SCHOOL – CHEHALIS, WASHINGTON

Green Hill School serves male youth ages 15-20 and is a maximum, security facility. More physically aggressive/older males are concentrated on this campus. The campus services the following behavioral categories: IMU/Intake, Step-Down/Behavior Management, Substance Abuse, Sex Offender, and General Population (including mainstream and extended care mental health). Many of the youth are sent here because they have not been successful at other JRA facilities but are not acute or residential mental health. The campus also houses the male Youthful Offender Program, which are youth adjudicated as adults but are under the age of 18. This population averages between 35 and 40 residents.



Green Hill School – Hickory Cottage

The programs conducted at this facility include:

- 30 Day intake/assessment program
- Basic medical/dental services
- Psychiatric/psychological services
- Integrated Treatment Model, including Dialectic Behavioral Therapy, Cognitive Behavioral Therapy, and Aggression Replacement Training
- Extensive vocational training programs
- On-campus Work Experience Training Program
- Juvenile Vocational Industries Program
- Basic and special educational programs for high school diploma and GED
- Sex Offender Treatment
- Chemical Dependency Treatment
- Cultural programs
- Spiritual programs
- Recreational programs
- Family outreach
- Intensive management unit (IMU)

Green Hill School is located on 44 acres in Lewis County within the City of Chehalis. This facility has been located here since 1889, and is a long-standing part of the local community. It has enjoyed strong support from the surrounding neighborhood and communities. The site is adjacent to the 1-5 Freeway. The site is owned by DSHS and includes approximately 20 buildings, parking for employees and visitors. The 44-acre site is enclosed by a chain-link, secure perimeter fence.

Green Hill currently has a funded capacity of 210 and an Overcrowded Capacity of 288. It has five housing units. The campus includes a Kitchen/Dining/Commissary Building, Academic School, Vocational School, Health Center, Administration Building, Recreation Building, Maintenance/Laundry Building and Security Building that also houses the visitation center.

2005 population for Green Hill School was 220 juveniles. One housing unit, Hawthorn Cottage, is currently not being used and could accommodate the BTC program. Adjacent to Hawthorn Cottage there appears to be minimally adequate area for associated exterior amenities that the BTC would require; as indicated on the site plan included in Appendix A.

JRA Master Plan calls for Hawthorn Cottage to be converted from General Population to Specialized Population Living Unit and the adjacent area where BTC exterior amenities may be located is recommended for new construction of an additional Intake and IMU Unit if juvenile population increases by 2010.

Hawthorn Cottage is a single story structure with a mezzanine level that was designed to accommodate up to 48 juveniles. The design of the Cottage incorporates four wings with each wing having single (and double) sleeping rooms arranged to either side of a dayroom. The sleeping rooms do not have toilets and lavatories; toilet / shower rooms are adjacent to each bay of sleeping rooms. The toilet / shower rooms are not “gang type” and will accommodate one juvenile at a time. It is envisioned that only part of the building would be used by the BTC (possibly only one or two wings), so some separation would be required between programs that presently does not exist.

Since the BTC utilizes a Dorm environment within the program, the use of single (or double) sleeping rooms may mean some changes in the BTC program to accommodate this Architectural element. The linear layout of the Cottage would work well with the military aspects of the BTC program, but line-of-sight issues and being able to see the whole squad at any given time, may be problematic.

Green Hill School suitability for BTC relocation Summary:

Pros

- The staff will be able to devote its full attention to operating the program. Support (food services, maintenance, medical / dental, logistics) would be provided by the host facility.
- The existing BTC physical plant is deteriorating and becoming increasingly costly to maintain.
- 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. The GED can be administered at the facility. Procuring state ID cards will 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, Camp Murray, Fort Lewis, etc.

Cons

- Potential conflict with JRA-accepted Master Plan.
- Research has shown (e.g., Doris McKenzie) that recidivism is lower for both adult and juvenile offenders participating in Basic Training Camps when they are not co-located with conventional correctional institutions.
- The population of this campus currently is only male; BTC is a co-ed program.
- The BTC program depends heavily on constant supervision in a dorm environment. The building under consideration for this campus is composed of individual rooms with two bunks per room and would take major renovation to accommodate a dorm environment.
- The profile of a Green Hill juvenile is most likely too different from the profile of a BTC juvenile.

- The current BTC key staff will might be unwilling or unable to move to the West side of the State to an area that is not as affordable as Connell, Washington.
- If the BTC remains as a privatized entity, there may potential conflicts as to authority.
- Competition for and scheduling of shared assets could be a problem, i.e., scheduling for mess hall, recreation facilities, conference / counseling rooms, medical / mental health services, vehicles, etc.
- Unavoidable and undesired contact / interaction between host facility residents and BTC trainees. This co-mingling potential could prove to be a problem for both the camp and the host institution.
- Co-located residents / trainees being held to two entirely different sets of rules. Trainees wear uniforms, must request permission to speak, can't speak during meals, no soft drinks or candy, no money, up at 0530 / in bed at 2130, march everywhere they go, no radio / TV, no non-athletic recreation except for a weekly movie – lots of off post physical fitness training, work details, and community service projects for the medium security residents (trainees). Elaborate graduation ceremonies versus administrative release dates.
- Conflicting regulations / standards for medium security residents within a maximum-security facility – transition visits, physical sanctions, off post formation runs and community service projects. Off-site runs thru the local community or activities outside of the fenced area would probably not be allowed by the community or the institution. Runs within the fenced area could create undesired contact between host facility residents and BTC trainees.
- State and contract employees running two programs within the same facility. Different pay scales, personnel regulations, chain of command, attitudes, potential union conflict.
- Camp Outlook is the only juvenile correctional institution on the East side of the State, and this was an important political consideration when the new facility was being planned. If relocated, all JRA facilities would be on the West side of the state.

See Appendix A for conceptual site plan diagrams.

5.5 - MAPLE LANE SCHOOL – CENTRALIA, WASHINGTON

Maple Lane School serves male youth ages 15-20, with a high percentage of juveniles with more severe mental health issues, and a high percentage that are violent offenders. Medically fragile youth are housed here. The behavioral categories housed at this facility include IMU/Intake, Residential Mental and Extended Mental Health, Substance Abuse, Sex Offender, Medically Fragile, and General Population (including mainstream mental health).

The programs conducted at this facility include:

- | | |
|--|---|
| <ul style="list-style-type: none"> • 12 week outpatient sex offender program • Residential mental health Dialectic Behavioral Therapy • Integrated Treatment Model, including Cognitive Behavioral Therapy, Dialectic Behavioral Therapy, and Aggression Replacement Training • 56 day inpatient chemical dependency program • Medical/Dental services • Cultural programs | <ul style="list-style-type: none"> • Pre-vocational program • Intensive Management Unit (IMU) • Recreation programs • Academic school program including correspondence college courses • Family Focus program and family housing • On campus jobs program |
|--|---|



Maple Lane Olympic Cottage Interior

Maple Lane School is located on 206.3 acres in Thurston County approximately 18 miles south of Olympia near Grand Mound, directly off Highway 9. Approximately 50 acres of the site is enclosed by a fenced secure perimeter and the site contains a large parking area directly off Highway 9.

Maple Lane currently has a funded capacity of 210 and an Overcrowded Capacity of 296. It has nine housing units. One 40-bed unit is currently closed and the other is operating at 48.

Maple Lane has 24-hour nursing/clinic care, dining/kitchen/commissary, a vocational school, an educational facility, a recreation facility, a family focus house, maintenance facilities, a security building and an administration building. Its secure perimeter lends itself to housing the more unstable mental health populations.

The education/classroom building is adequate and could handle an increase in campus population up to 350. Vocational offerings and facilities are more modest than what is found at Green Hill but are appropriate for the population.

Some of the challenges to be recognized at this site include the following:

Several geological hazards partially affect the site and must be recognized with any future development. These include the presence of a river, streams, and potential floodplain, an underground aquifer, some steep slopes and oak woodland habitat.

The site infrastructure includes buried utility tunnels, which can affect future placement of buildings and infill development of the site. Future redevelopment of the proposed Acute Mental Health Unit on the site of the existing Birch Housing Unit most likely will necessitate a Thurston County Special Use Permit and a public hearing approval process.

2005 population for Maple Lane School was 230 juveniles. Two housing units have been proposed for housing the BTC program.

The first housing unit, Olympic Cottage, is currently being used but could accommodate the BTC program. Adjacent to Olympic Cottage there appears to be minimally adequate area for associated exterior amenities that the BTC would require; as indicated on the site plan included in Appendix A. Olympic Cottage is a single story structure with a mezzanine level that was designed to accommodate up to 24 juveniles. The design of the Cottage incorporates single sleeping rooms arranged around a central dayroom. The sleeping rooms do not have toilets and lavatories; toilet / shower rooms are adjacent to each bay of sleeping rooms. The toilet / shower rooms are not “gang type” and will accommodate one juvenile at a time.

Since the BTC utilizes a Dorm environment within the program, the use of single sleeping rooms may mean some changes in the BTC program to accommodate this Architectural design. Also the non-linear arrangement of Olympic Cottage may influence the military aspect of the BTC program, as there appears to be minimal room for squad formation during certain sequences. Also, line-of-sight issues with being able to see the whole squad, at any given time, may be problematic.

The second housing unit, Cascade Cottage, is currently not being used and could accommodate the BTC program. Adjacent to Cascade Cottage there appears to be minimally adequate area for associated exterior amenities that the BTC would require as indicated on the following site plan.

Cascade Cottage is a single story structure with a mezzanine level that was designed to accommodate up to 48 juveniles. The design of the Cottage incorporates four wings with each wing having single (and double) sleeping rooms arranged to either side of a dayroom. The sleeping rooms do not have toilets and lavatories; toilet / shower rooms are adjacent to each bay of sleeping rooms. The toilet / shower rooms are not “gang type” and will accommodate one juvenile at a time. It is envisioned that only part of the building would be used by the BTC (possibly only one or two wings), so some separation would be required between programs that presently does not exist.

JRA Master Plan calls for Cascade to be remodeled into separate wings to add program / classroom space to house Specialized Populations.

Since the BTC utilizes a Dorm environment within the program, the use of single (or double) sleeping rooms may mean some changes in the BTC program to accommodate this Architectural element. The linear layout of the Cottage would work well with the military aspects of the BTC program, but line-of-sight issues with being able to see the whole squad at any given time, may be problematic.

Spruce Cottage was also proposed as an option, but it was concluded to be too small in area to accommodate the different platoons in any one given session, considering all the program requirements.

Maple Lane School suitability for BTC relocation Summary:

Pros

- The staff will be able to devote its full attention to operating the program. Support (food services, maintenance, medical / dental, logistics) would be provided by the host facility.
- The existing BTC physical plant is deteriorating and becoming increasingly costly to maintain.
- 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, Camp Murray, Fort Lewis, etc.

Cons

- Potential conflict with JRA-accepted Master Plan for both housing options.
- Research has shown (e.g., Doris McKenzie) that recidivism is lower for both adult and juvenile offenders participating in Basic Training Camps when they are not co-located with conventional correctional institutions.
- The population of this campus currently is only male; BTC is a co-ed program.
- The BTC program depends heavily on constant supervision in a dorm environment. The buildings under consideration (Cascade and Olympic Cottages) for this campus are composed of individual rooms with one or two bunks per room and would take major renovation to accommodate a dorm environment. Spruce Cottage is considered too small to accommodate the different platoons during any given session.
- The profile of a Maple Lane juvenile is most likely too different from the profile of a BTC juvenile.
- The current BTC key staff might be unwilling or unable to move to the West side of the State to an area that is not as affordable as Connell, Washington.
- If the BTC remains as a privatized entity, there may potential conflicts as to authority.

- Competition for and scheduling of shared assets could be a problem, i.e., scheduling for mess hall, recreation facilities, conference / counseling rooms, medical / mental health services, vehicles, etc.
- Unavoidable and undesired contact / interaction between host facility residents and BTC trainees. This co-mingling potential could prove to be a problem for both the camp and the host institution.
- Co-located residents / trainees being held to two entirely different sets of rules. Trainees wear uniforms, must request permission to speak, can't speak during meals, no soft drinks or candy, no money, up at 0530 / in bed at 2130, march everywhere they go, no radio / TV, no non-athletic recreation except for a weekly movie – lots of off post physical fitness training, work details, and community service projects for our medium security residents (trainees). Elaborate graduation ceremonies versus administrative release dates.
- Conflicting regulations / standards for medium security residents in the same facility – transition visits, physical sanctions, off post formation runs and community service projects. Off-site runs thru the local community or activities outside of the fenced area would probably not be allowed by the community or the institution. Runs within the fenced area could create undesired contact between host facility residents and BTC trainees.
- State and contract employees running two programs within the same facility. Different pay scales, personnel regulations, chain of command, attitudes, potential union conflict.
- Camp Outlook is the only juvenile correctional institution on the East side of the State, and this was an important political consideration when the new facility was being planned. If relocated, all JRA facilities would be on the West side of the state.

See Appendix A for conceptual site plan diagrams.

CONCLUSIONS:

The BTC program will probably be most successful housed in an independent facility, but if that is not feasible due to costs or other dynamics then the program would need to be located within the context of an existing facility that best matches the profile of the BTC trainee, is co-ed and can somewhat assimilate the amenities of the BTC's current location.

Camp Outlook is currently the only JRA-funded institution/program located in Eastern Washington. This fact has historically been and currently is an important political point for the population of Regions 1 and 2 (Eastern Washington). If the BTC program is relocated into an existing facility in Western Washington, JRA should consider creation of a new juvenile facility in either Regions 1 or 2 in their long range plans to eventually help balance services in Washington State and locate juveniles as close to their families as possible.

It can be concluded that there are currently only two viable options for location within the context of this study. The first being Camp Outlook - Connell, Washington and the second being Naselle Youth Camp – Naselle, Washington.

JRA - BASIC TRAINING CAMP STUDY



6.1 COSTS

Contract Costs

Currently Pioneer Human Services is reimbursed at \$109,500 per month for the period January 1, 2006 through June 30, 2007, for the operation of the residential portion of the Juvenile Offender Basic Training Camp Program with an average daily population of 16 juveniles by the State of Washington. Additional amounts may be paid if the following criteria are met:

If the JRA population at Camp Outlook exceeds an average daily population of 16, PHS may receive reimbursement of an additional amount of \$43 per day per resident that puts the population over 16. The excess population will be recomputed at six-month intervals, starting with June 30, 2006. The excess population shall be calculated as the difference between (the sum of juveniles each day) minus (the number of days times 16). A resident day means the youth concluded the day by spending that night in residence.

Example, using 5 days for illustration purposes only:	$20 + 20 + 15 + 15 + 12 =$	82
	5 days X 16 youth/day =	80
	rate:	$\frac{43}{}$
	extra payment:	\$86

	Rate		Totals
January 1, 2006- June 30, 2007	\$109,500/month	18 months	\$1,971,000
Potential additional 4 residents	\$43 x 4= 172 days	546 possible	\$ 93,912
Total Contract Maximum:			\$ 2,064,912

Cost per day per Juvenile at Naselle Youth Camp is approximately \$196.00 per day, Green Hill School is approximately \$192.00 per day and Maple Lane School is approximately \$215.00 per day. At present, PHS is being reimbursed at a rate of approximately \$227.00 per juvenile based on (48) juveniles per year.

According to Washington State Institute for Public Policy report dated August 2004 "Combining all costs, JRA spends \$38,688 per youth admitted to the BTC versus \$46,374 for youth in the comparison group. Thus, JRA saves \$7,686 by sending a youth to the BTC." At 48 juveniles in the program per year, this should save Washington State \$368,928 per year in costs with the program as currently administrated.

Pioneer Human Services owns the land and the facilities where the BTC presently is run in Connell, Washington. The temporary facilities will need to be replaced, in the immediate future, with permanent structures if the BTC is to continue operation. PHS has stated that they would contribute the land value, in some form, towards the project, if the State of Washington were to build permanent facilities on their property in Connell, Washington. The value of the land is understood to be about \$150,000.00 in value and has not been considered in any of the following criteria.

Following are cost summaries from matrices included in Appendix B:

6.2 CAMP OUTLOOK - CONNELL, WASHINGTON

Operating Costs – Privately-Operated Facility At Camp Outlook

Operation Costs:

(See Appendix B for matrices of all costs)

Operating Expenses	1,408,436.50
Assumed Profit, Administrative Overhead and JRA-related Expenses (Contract minimum)	562,563.50

Total Cost: \$1,971,000.00

Development Costs – 28,000 sf Facility At Camp Outlook

Estimated Construction / Project

Costs:

(See Appendix B for matrices of all costs)

Estimated Construction Costs:	6,306,445.00
Estimated Project Costs:	1,535,194.00

Total Costs: \$7,841,639.00

Development Costs – 18,800 sf Facility At Camp Outlook

Estimated Construction / Project

Costs:

(See Appendix B for matrices of all costs)

Estimated Construction Costs:	4,201,376.00
Estimated Project Costs:	883,859.00

Total Costs: \$5,085,235.00

The costs for the development of an 18,800 gsf facility in Connell, Washington at Camp Outlook seem most realistic and is the cost that is being carried forward in the following:

Yearly Operation & Development Costs – 18,800 sf Facility At Camp Outlook

Estimated Operation & Development

Costs:

(See Appendix B for matrices of all costs)

Estimated Yearly Operation Costs:	1,971,000.00
Estimated Development Costs:	4,951,392.00

Total Costs: \$6,922,392.00

Development Costs – 18,800 sf Metal Building Facility At Camp Outlook

Estimated Construction / Project

Costs:

(See Appendix B for matrices of all costs)

Estimated Construction Costs:	4,065,380.00
Estimated Project Costs:	886,012.00

Total Costs: \$4,951,392.00

Yearly Operation & Development Costs – 18,800 sf Metal Building Facility At Camp Outlook

Estimated Operation & Development

Costs:

(See Appendix B for matrices of all costs)

Estimated Yearly Operation Costs:	1,971,000.00
Estimated Development Costs:	4,951,392.00

Total Costs: \$7,056,235.00

6.3 NASELLE YOUTH CAMP - NASELLE, WASHINGTON

Operating Costs – Privately-Operated Facility At Naselle Youth Camp

Operation Costs:

(See Appendix B for matrices of all costs)

Operating Expenses (Private)	1,073,640.50
Operating Expenses (Public)	228,004.00
Assumed Profit, Administrative Overhead and JRA-related Expenses (Contract minimum)	671,655.50

Total Cost: \$1,973,300.00

Operating Costs – Publicly-Operated Facility At Naselle Youth Camp

Operation Costs:

(See Appendix B for matrices of all costs)

Operating Expenses	1,432,087.00
Assumed Administrative Overhead	443,293.00

Total Cost: \$1,875,380.00

Development Costs – Eagle Lodge Renovation At Naselle Youth Camp

Estimated Construction / Project

Costs:

(See Appendix B for matrices of all costs)

Estimated Construction Costs:	3,174,220.00
Estimated Project Costs:	<u>1,788,413.00</u>

Total Costs: \$4,962,633.00

Yearly Operation & Development Costs – Privately-Operated Facility At Naselle Youth Camp

Estimated Operation & Development

Costs:

(See Appendix B for matrices of all costs)

Estimated Yearly Operation Costs:	1,973,300.00
Estimated Development Costs:	<u>4,962,633.00</u>

Total Costs: \$6,935,933.00

Yearly Operation & Development Costs – Publicly-Operated Facility At Naselle Youth Camp

Estimated Operation & Development

Costs:

(See Appendix B for matrices of all costs)

Estimated Yearly Operation Costs:	1,875,380.00
Estimated Development Costs:	<u>4,962,633.00</u>

Total Costs: \$6,838,013.00

CONCLUSIONS:

If the BTC program is to remain at Camp Outlook, the facility will need to be improved to be permanent structures. If the program is moved to Naselle Youth Camp, Eagle Lodge will need to be renovated to accommodate the program and Naselle Camp site will need to add amenities particular to the BTC program. Following are the costs for development and operation for one year at each site if the program continues as a privately run program:

Camp Outlook, new 18,800 sf facility: **\$6,909,795.00**

Camp Outlook, new 18,800 sf facility
(Metal Building Option): **\$6,922,392.00**

Naselle Youth Camp: **\$6,935,933.00**

If the BTC program were moved to Naselle Youth Camp and was changed to a publicly run program, the costs for yearly operation and development would be as follows:

Naselle Youth Camp:

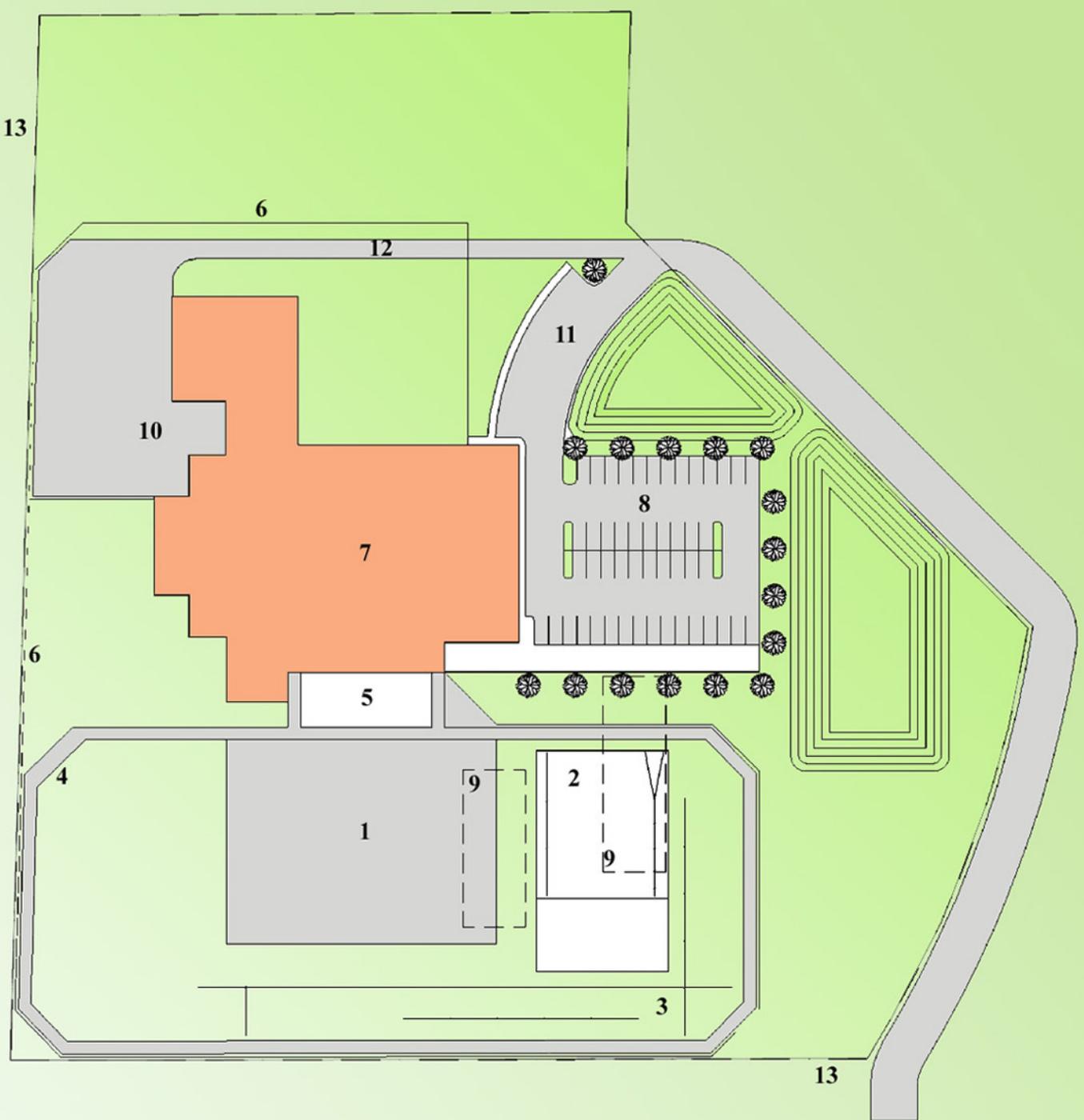
\$6,838,013.00

No significant conclusion can be drawn from looking at costs as an isolated item, as indicated by the figures listed above; as all costs are comparatively similar.

Consideration should be given to the fact that Pioneer Human Services is willing to contribute the land value into the project. JRA does not presently have any facilities in Region 1 and 2 (with the exception of group homes or contracted community facilities) and the majority of JRA facilities are located in Region 6. With the potential construction of new facilities in Connell it would present a possibility that JRA could have ownership of a permanent facility in Eastern Washington. This may not have great significance in the near future, but could be very significant in the long term as populations in Washington State redistribute to or grow in Region 1 and 2.

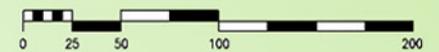
LEGEND:

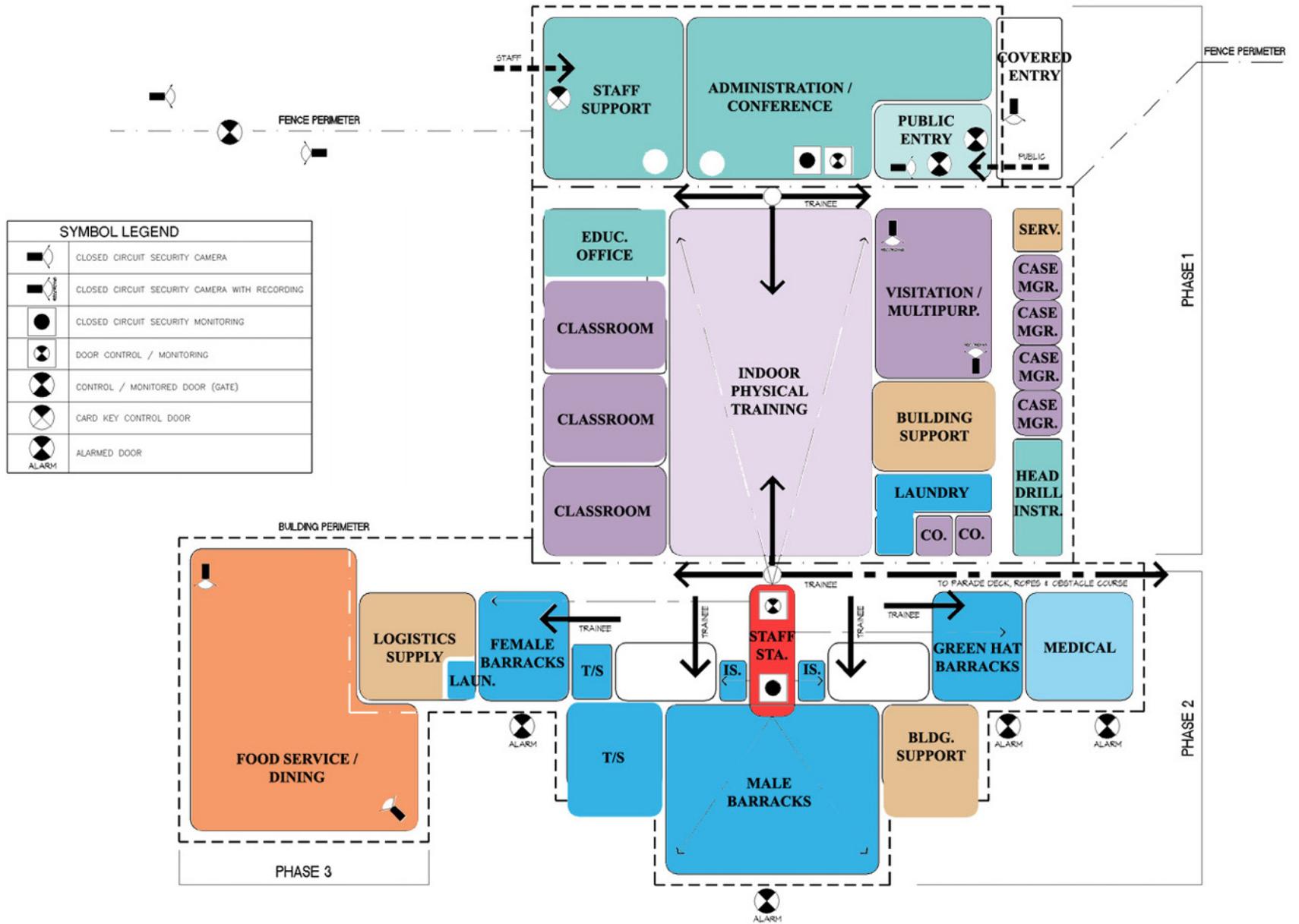
- 1 - New Parade Deck
- 2 - New Obstacle Course
- 3 - New Ropes Course
- 4 - New Running Track
- 5 - New Assembly / Ceremony Area
- 6 - New Security Fence
- 7 - New 25,500 sf Building
- 8 - New Parking Lot
- 9 - Existing Temporary Structures to be removed
- 10 - New Loading Dock
- 11 - New Entrance Road
- 12 - New Delivery Drive
- 13 - Existing Property Line

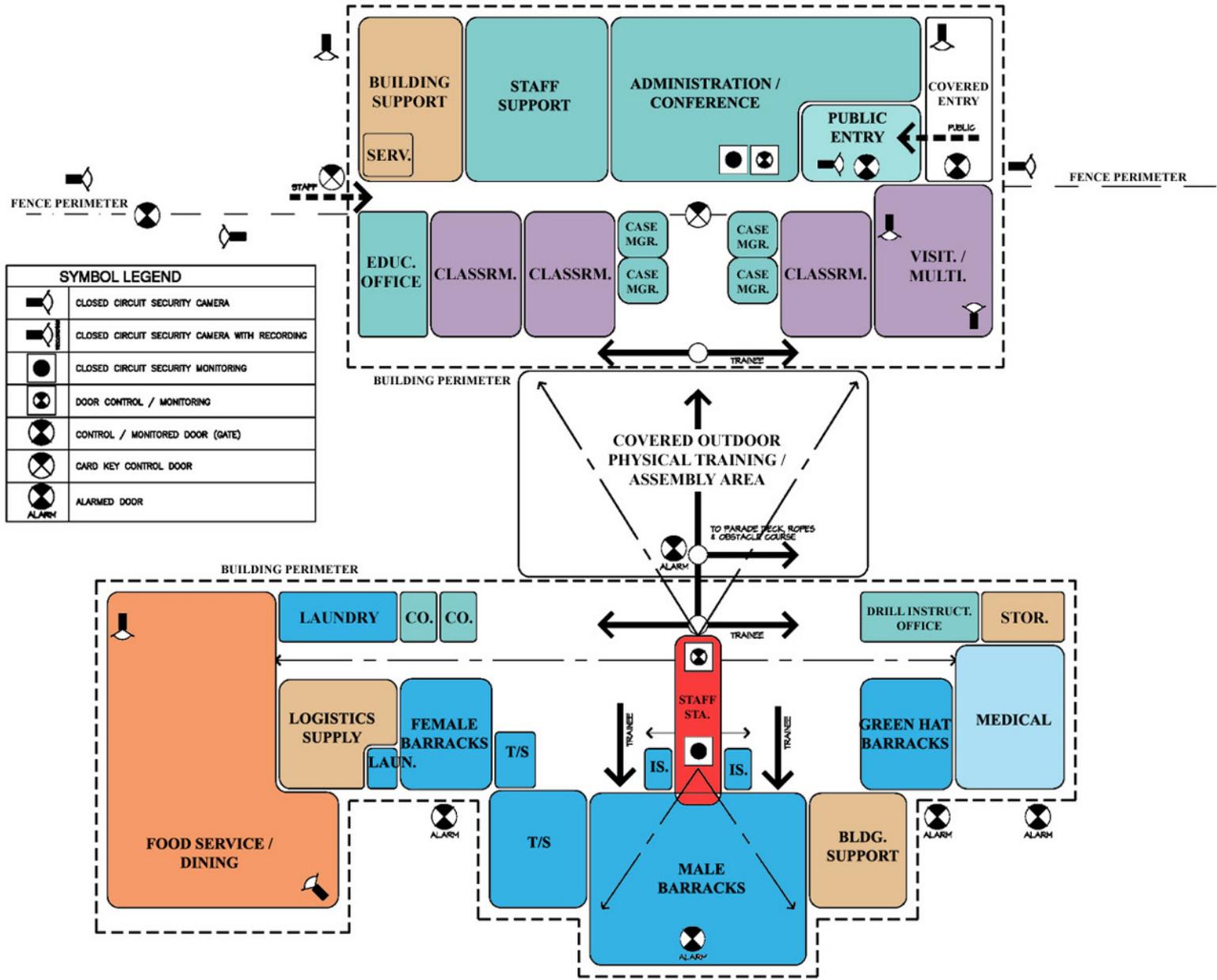


Basic Training Camp Study

OPTION 1 - CAMP OUTLOOK SITE PLAN

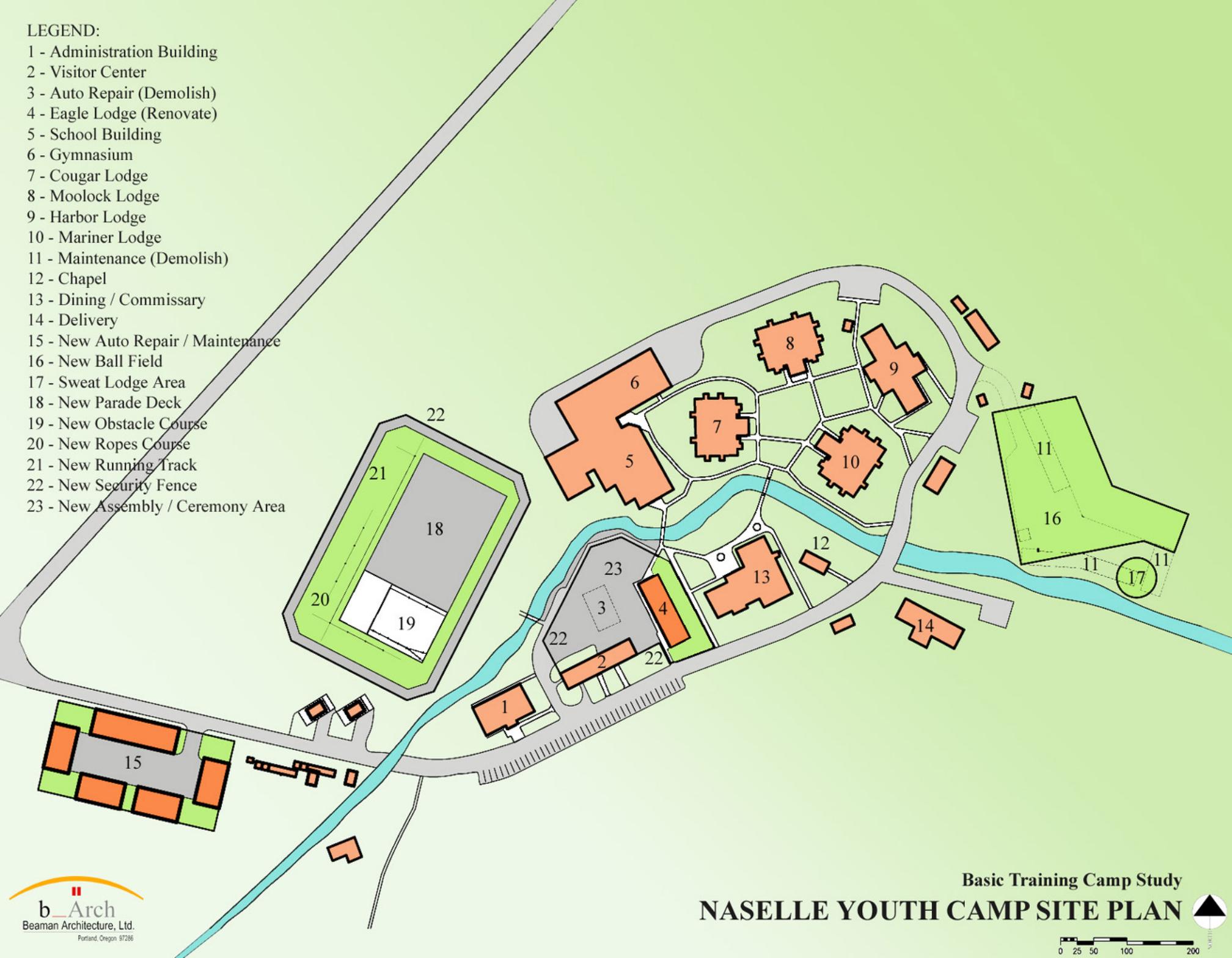






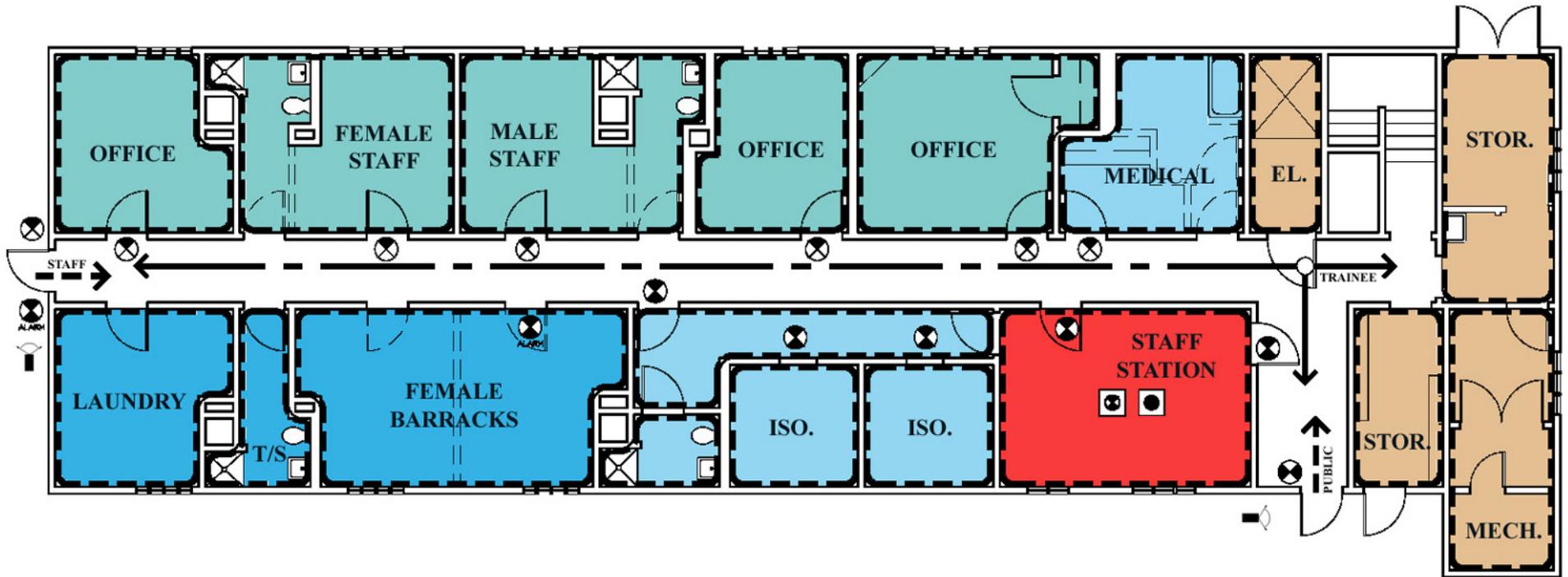
LEGEND:

- 1 - Administration Building
- 2 - Visitor Center
- 3 - Auto Repair (Demolish)
- 4 - Eagle Lodge (Renovate)
- 5 - School Building
- 6 - Gymnasium
- 7 - Cougar Lodge
- 8 - Moolock Lodge
- 9 - Harbor Lodge
- 10 - Mariner Lodge
- 11 - Maintenance (Demolish)
- 12 - Chapel
- 13 - Dining / Commissary
- 14 - Delivery
- 15 - New Auto Repair / Maintenance
- 16 - New Ball Field
- 17 - Sweat Lodge Area
- 18 - New Parade Deck
- 19 - New Obstacle Course
- 20 - New Ropes Course
- 21 - New Running Track
- 22 - New Security Fence
- 23 - New Assembly / Ceremony Area

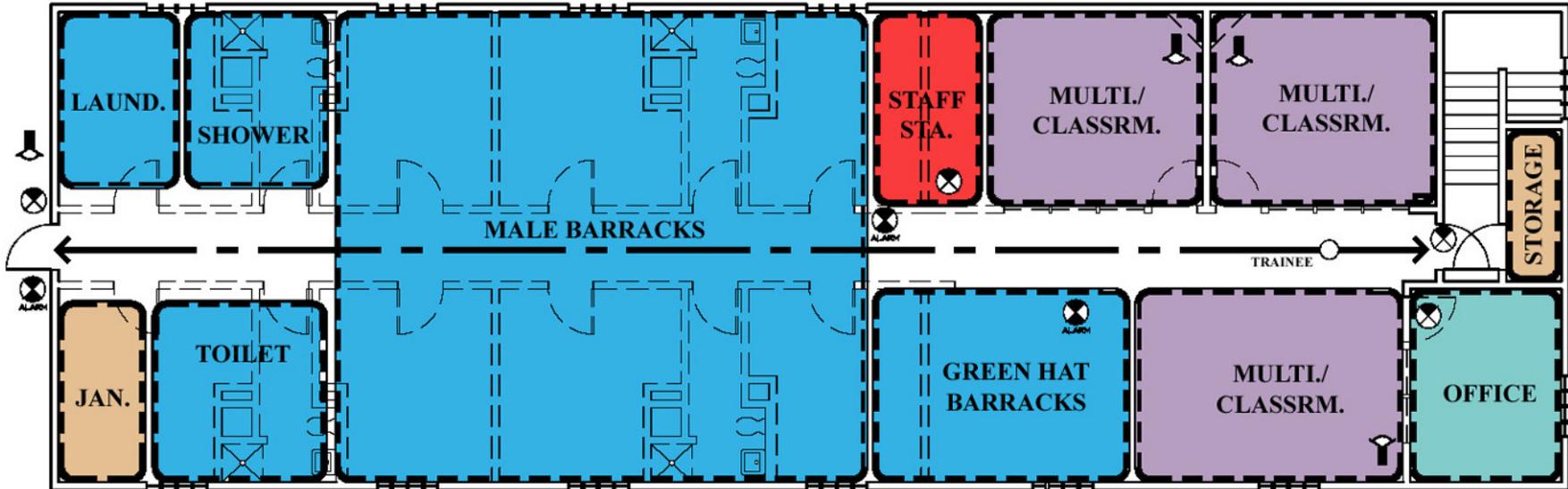


Basic Training Camp Study
NASELLE YOUTH CAMP SITE PLAN

SYMBOL LEGEND	
	CLOSED CIRCUIT SECURITY CAMERA
	CLOSED CIRCUIT SECURITY CAMERA WITH RECORDING
	CLOSED CIRCUIT SECURITY MONITORING
	DOOR CONTROL / MONITORING
	CONTROL / MONITORED DOOR (GATE)
	CARD KEY CONTROL DOOR
	ALARMED DOOR



SYMBOL LEGEND	
	CLOSED CIRCUIT SECURITY CAMERA
	CLOSED CIRCUIT SECURITY CAMERA WITH RECORDING
	CLOSED CIRCUIT SECURITY MONITORING
	DOOR CONTROL / MONITORING
	CONTROL / MONITORED DOOR (GATE)
	CARD KEY CONTROL DOOR
	ALARMED DOOR





LEGEND:

- A - Entry / Visiting / Security
- B - Birch Cottage
- D - Dining / Kitchen
- F - Special Services
- G - Greenhouse
- H - Hawthorne Cottage
- L - Laundry
- M - Madrona Cottage
- S - Spruce Cottage
- T - Recreation
- V - Vocational Education
- W - IMU
- X - Administration / Health
- Y - School
- Z - Central Plant

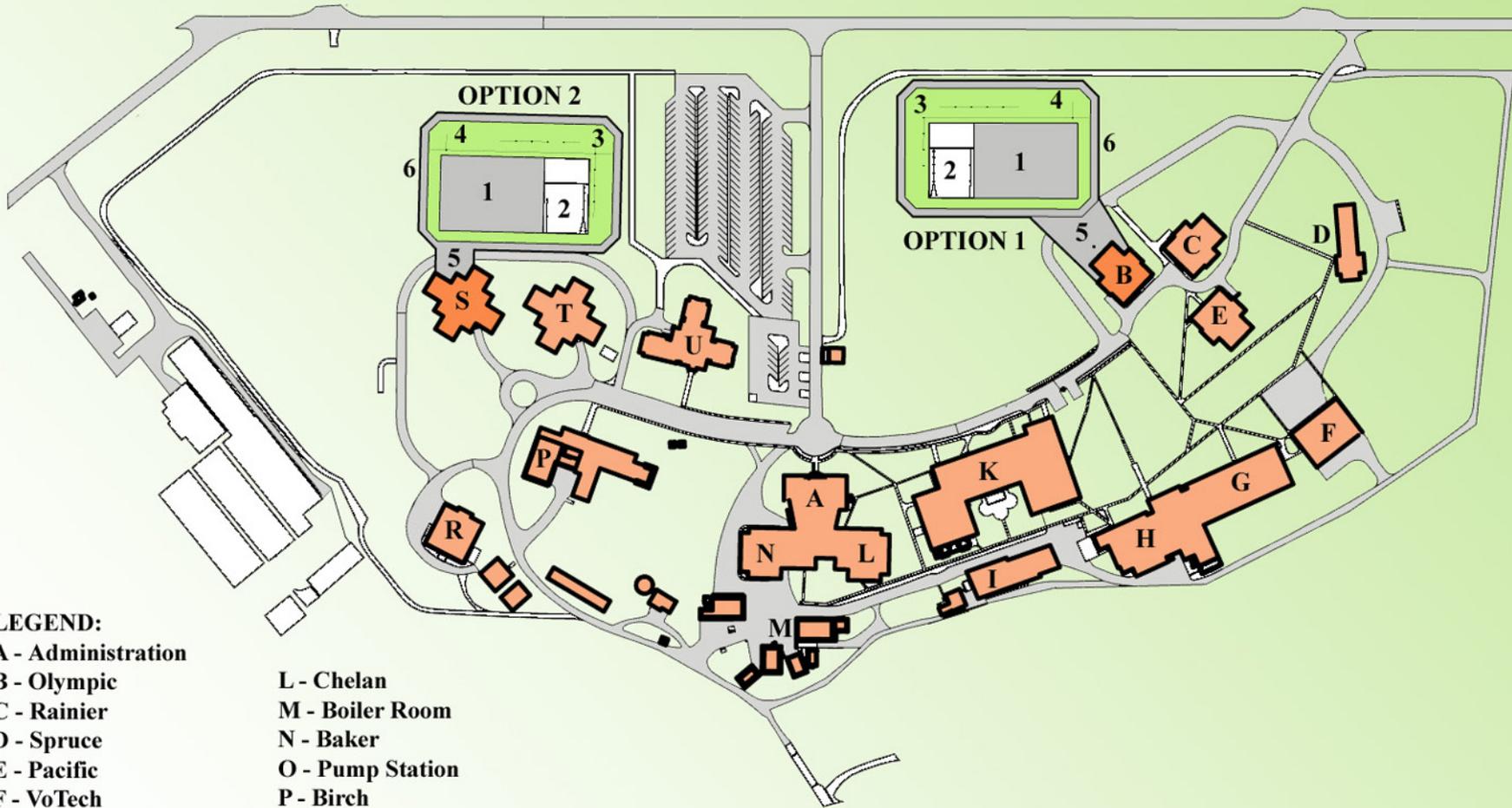
- 1 - New Parade Deck
- 2 - New Obstacle Course
- 3 - New Ropes Course
- 4 - New Running Track
- 5 - New Assembly / Ceremony Area
- 6 - New Security Fence

Basic Training Camp Study

GREEN HILL SCHOOL SITE PLAN

0 50 100 200





LEGEND:

- A - Administration
- B - Olympic
- C - Rainier
- D - Spruce
- E - Pacific
- F - VoTech
- G - School
- H - Gymnasium
- I - Commissary
- J - Family Focus
- K - Multipurpose / Central Kitchen

- L - Chelan
- M - Boiler Room
- N - Baker
- O - Pump Station
- P - Birch
- Q - Garage
- R - Maintenance
- S - Cascade
- T - Columbia
- U - Laurel

- 1 - New Parade Deck
- 2 - New Obstacle Course
- 3 - New Ropes Course
- 4 - New Running Track
- 5 - New Assembly / Ceremony Area
- 6 - New Security Fence

Basic Training Camp Study

MAPLE LANE SCHOOL SITE PLAN

0 50 100 200



JOBTC, Camp Outlook – Privately-Operated

Assumed Budgeted Yearly Expenses

2006

Average Yearly Staff Salaries and Benefits:

Commander	77,637.00
Executive Assistant	44,450.00
Admin. Asst. / Logistics Coordinator	35,364.00
Program Manager	59,193.00
Case Manager	43,764.50
Chief Drill Instructor	52,184.00
(2) Head Drill Instructor	88,032.00
(2) Lead Drill Instructor	73,814.00
(10) Drill Instructor	361,800.00
(2) Lead Night Security Officers	68,166.00
(2) Night Security Officers	59,912.00
PT Medical Coordinator	14,000.00

Total Salaries and Benefits \$978,316.50

Operating Expenses:

Salaries and Benefits (from above)	978,316.50
Rent/Lease	7,700.00
Vehicle	8,500.00
Food Services	46,500.00
Residential Supplies	6,450.00
Resident Benefits	28,220.00
Medical & UA	37,240.00
Travel	9,550.00
Staff Development	10,500.00
Staff Recognition	1,500.00
Professional Services	10,500.00
Publicity & Promotion	9,800.00
Office Expense	14,500.00
Telephone	12,500.00
Utilities	31,820.00
Repair & Maintenance	34,400.00
Facility Rent	109,092.00
Taxes & Licenses	1,900.00
Insurance	41,748.00
New Depr. & Amort.	6,367.00
Current Depr. & Amort.	1,333.00

Total Operating Expenses \$1,408,436.50

Operation Costs:

Operating Expenses (from above)	1,408,436.50
Assumed Profit, Administrative Overhead and JRA-related Expenses (Contract minimum)	<u>562,563.50</u>

Total Operation Cost: \$1,971,000.00

**Total Project Development and Five-year
Operation Costs:**

Project Development Costs	4,938,795.00
Five-year Operation Costs (with 3% per year Inflation)	<u>10,778,236.00</u>

Total Operation Cost: \$15,717,031.00

PROJECT COST ESTIMATE - CAMP OUTLOOK - OPTION 1

Building Area in Square Feet
 Number of Stories

25,500 SF
 1

30 Beds (expandable to 50)

TITLE	QUANTITY		COST		EXTENDED TOTAL
Temporary Structure Demolition	9,000 SF	@	\$5.00	=	\$45,000.00
New Building Construction	28,000 SF	@	\$158.55	=	\$4,439,400.00
Subtotal Building Construction					\$4,484,400.00
General Contractor O & P (Included in above line items)					
SITE DEVELOPMENT					
Parking	41,836 SF	@	\$3.50	=	\$146,426.00
Landscaping	5,000 SF	@	\$5.50	=	\$27,500.00
Site Lighting - Fence	1,785 LF	@	\$55.00	=	\$98,175.00
Site Lighting - Parking	41,836 SF	@	\$2.00	=	\$83,672.00
Site Utilities	1 EA	@	\$115,000.00	=	\$115,000.00
Security Fencing	1,785 LF	@	\$60.00	=	\$107,100.00
High Ropes Course (with Zip Line)	1 EA	@	\$24,750.00	=	\$24,750.00
Obstacle Course	12,000 SF	@	\$2.50	=	\$30,000.00
Parade Deck	27,600 SF	@	\$2.50	=	\$69,000.00
Running Track	17,280 SF	@	\$2.50	=	\$43,200.00
Misc. Site Demolition	1 EA	@	\$15,000.00	=	\$15,000.00
Subtotal Site Development					\$759,823.00
General Contractor O & P		@	12.00%	=	\$91,178.76
Total Site Development					\$851,001.76
CONSTRUCTION SUBTOTAL					\$5,335,401.76
ESTIMATING ADJUSTMENTS					
Washington State Sales Tax (Franklin County)		@	7.70%	=	\$410,825.94
Estimating Contingency		@	6.00%	=	\$320,124.11
Inflation Due to Project Phasing		@	4.50%	=	\$240,093.08
TOTAL ANTICIPATED CONSTRUCTION COST					= \$6,306,444.88
OTHER PROJECT COSTS					
Soils Testing		@	0.06%	=	\$3,201.24
Site Survey		@	0.08%	=	\$4,268.32
Hazardous Material Survey		@		=	\$5,000.00
Hazardous Material Abatement	9,000 SF	@	\$2.00	=	\$18,000.00
Architectural / Engineering Services: Programming				=	\$25,000.00
Architectural / Engineering Services: SD-CA		@	9.88%	=	\$526,870.92
Architectural / Engineering Reimbursable Expenses: SD-CA		@	1.00%	=	\$53,354.02
Full Time Project Representation				=	\$75,000.00
Construction Testing		@	1.50%	=	\$80,031.03
Construction Document Printing		@	0.80%	=	\$42,683.21
Bid Advertisement Expenses		@	0.20%	=	\$10,670.80
Administrative Expenses		@	0.50%	=	\$26,677.01
Furnishings & Equipment (Owner-purchased & Installed)		@	3.00%	=	\$160,062.05
Owners Construction Contingency		@	6.00%	=	\$320,124.11
Staff Training		@	0.75%	=	\$40,015.51
Transition Expenses		@	0.60%	=	\$32,012.41
TOTAL ANTICIPATED PROJECT COST					= \$7,729,415.52

Camp Outlook Juvenile Offender Basic Training Camp

CONCEPTUAL BUILDING COST MODEL - 30 BED FACILITY

TOTAL BUILDING COSTS **\$4,906,045.13** (This total does not include site development, sales tax, office furniture and other typical Owner Soft Costs)

BLDG. GSF 28,000 GSF

BLDG. COST **\$4,906,045.13**

INFLAT. FACTOR: **1.42** (3% PER YEAR BEYOND 2006)

SIZE FACTOR **0.9825** (28,500 GSF BASE)

DATE OF CONSTR 2007

OCCUP. FACTOR: 1.0

WEATHER/LOCALITY 1.1

DIVISION #	LINE ITEM NAME	LINE ITEM AMOUNT	SUBLINE ITEM AMOUNT	COST PER UNIT (RELATIVE)	UNIT	COST PER UNIT (ACTUAL)	UNIT	PERCENTAGE OF TOTAL
03000	CONCRETE	\$548,711.86		\$19.60	SF			11.18%
	FOUNDATIONS		\$49,107.09			\$1.75		
	WALLS		\$30,691.93			\$1.10		
	SLABS		\$199,497.54			\$7.12		
	RESTEEL & MESH		\$78,264.42			\$2.80		
04000	MASONRY	\$61,383.86		\$2.19	SF			1.25%
	CMU		\$61,383.86			\$12.00	SF	
05000	METALS	\$466,517.33						9.51%
	STR. MISC STEEL		\$337,611.23					
	STL. JOIST & DECK		\$128,906.11					
06000	WOODS & PLASTICS	\$161,132.63		\$5.75	SF			3.28%
	FRAMING		\$84,402.81					
	CASEWORK		\$76,729.82			\$100.00	LF	
07000	THERMAL / MOISTURE	\$371,372.35		\$13.26	SF			7.57%
	WATERPROOFING		\$10,742.18			\$0.38		
	BLDG. INSULATION		\$19,949.75			\$0.71		
	FIRESTOPPING		\$38,364.91			\$1.37		
	MEMBRANE ROOFING		\$230,189.47			\$8.22		
	FLASHING/SHT. METAL		\$53,710.88			\$1.92		
	CAULKING/GROUTING		\$18,415.16			\$0.66		
08000	DOORS & WINDOWS	\$185,686.18		\$6.63				3.78%
	HOLLOWMETAL		\$32,226.53					

	WOOD DOORS		\$15,345.96						
	ACCESS DOORS		\$24,553.54						
	OH COILING DOORS		\$10,742.18						
	ALUM. WINDOWS		\$79,799.02			\$87.00		SF	
	AUTO. DOORS		\$23,018.95			\$7,500.00		EA	
09000	FINISHES	\$323,799.86		\$11.56					6.60%
	LATH-PLASTER-GWB		\$138,113.68						
	CERAMIC TILE		\$41,434.11			\$7.00		SF	
	ACOUSTICAL		\$36,830.32						
	WOOD FLOORING		\$29,157.33			\$7.50		SF	
	PAINTING		\$78,264.42						
10000	SPECIALTIES	\$87,472.00		\$3.12					1.78%
	WHITE BOARDS		\$1,534.60						
	TLT. PARTITIONS		\$3,069.19						
	METAL LOUVERS		\$12,276.77			\$32.00		SF	
	CORNER GUARDS		\$3,069.19						
	ACCESS FLOORING		\$6,138.39			\$13.50		SF	
	FLAG POLES		\$4,603.79			\$1,500.00		EA	
	SIGNS		\$12,276.77						
	METAL LOCKERS		\$10,742.18			\$7.00		SF	
	FIRE EXTINGUISHERS		\$4,603.79			\$500.00		EA	
	ACCORDIAN PARTITION		\$4,603.79			\$23.00		SF	
	TOILET ACCESSORIES		\$18,415.16						
	PASS BOXES		\$6,138.39			\$1,334.00		EA	
11000	EQUIPMENT	\$625,194.61		\$22.33					12.74%
	PROJ. SCREEN		\$613.84			\$400.00		EA	
	DETENTION EQUIP.		\$529,435.79						
	FOOD SERVICE EQUIP		\$82,868.21			\$80.00		SF	
	RESIDENTIAL APPLIA.		\$3,069.19						
	ATHLETIC EQUIP.		\$9,207.58						
12000	FURNISHINGS	\$3,069.19		\$0.11					0.06%
	WINDOW TREATMENT		\$3,069.19			\$10.00		SF	
13000	NOT USED								
14000	NOT USED								
15000	MECHANICAL	\$997,487.72		\$35.62					20.33%
			\$997,487.72						
16000	ELECTRICAL	\$460,378.95		\$16.44					9.38%
			\$460,378.95						
17000	LOW VOLTAGE	\$230,189.47		\$8.22					4.69%
			\$230,189.47						
01000	GEN. CONDITIONS	\$383,649.12	\$383,649.12	\$13.70					7.82%
		\$4,906,045.13	\$4,714,894.26	\$158.55					100.00%

PROJECT COST ESTIMATE - CAMP OUTLOOK - OPTION 2

Building Area in Square Feet
 Number of Stories

18,800 SF
 1

30 Beds (expandable to 50)

TITLE	QUANTITY		COST		EXTENDED TOTAL
Temporary Structure Demolition	9,000 SF	@	\$5.00	=	\$45,000.00
New Building Construction	18,800 SF	@	\$156.59	=	\$2,943,892.00
Subtotal Building Construction					\$2,988,892.00
General Contractor O & P (Included in above line items)					
SITE DEVELOPMENT					
Parking	6,000 SF	@	\$3.50	=	\$21,000.00
Landscaping	2,500 SF	@	\$5.50	=	\$13,750.00
Site Lighting - Fence	1,785 LF	@	\$55.00	=	\$98,175.00
Site Lighting - Parking	6,000 SF	@	\$2.00	=	\$12,000.00
Site Utilities	1 EA	@	\$115,000.00	=	\$115,000.00
Security Fencing	1,785 LF	@	\$60.00	=	\$107,100.00
High Ropes Course (with Zip Line)	1 EA	@	\$24,750.00	=	\$24,750.00
Obstacle Course	12,000 SF	@	\$2.50	=	\$30,000.00
Parade Deck	10,000 SF	@	\$2.50	=	\$25,000.00
Running Track	17,280 SF	@	\$2.50	=	\$43,200.00
Misc. Site Demolition	1 EA	@	\$15,000.00	=	\$15,000.00
Subtotal Site Development					\$504,975.00
General Contractor O & P		@	12.00%	=	\$60,597.00
Total Site Development					\$565,572.00
CONSTRUCTION SUBTOTAL					\$3,554,464.00
ESTIMATING ADJUSTMENTS					
Washington State Sales Tax (Franklin County)		@	7.70%	=	\$273,693.73
Estimating Contingency		@	6.00%	=	\$213,267.84
Inflation Due to Project Phasing		@	4.50%	=	\$159,950.88
TOTAL ANTICIPATED CONSTRUCTION COST					= \$4,201,376.45
OTHER PROJECT COSTS					
Soils Testing		@	0.06%	=	\$2,132.68
Site Survey		@	0.08%	=	\$2,843.57
Hazardous Material Survey		@		=	\$5,000.00
Hazardous Material Abatement	9,000 SF	@	\$2.00	=	\$18,000.00
Architectural / Engineering Services: Programming				=	\$25,000.00
Architectural / Engineering Services: SD-CA		@	9.88%	=	\$351,003.32
A/E Reimbursable Expenses		@	1.00%	=	\$35,544.64
Construction Testing		@	1.50%	=	\$53,316.96
Construction Document Printing		@	0.80%	=	\$28,435.71
Bid Advertisement Expenses		@	0.20%	=	\$7,108.93
Administrative Expenses		@	0.50%	=	\$17,772.32
Furnishings & Equipment (Owner-purchased & Installed)		@	3.00%	=	\$106,633.92
Owners Construction Contingency		@	6.00%	=	\$213,267.84
Staff Training		@	0.75%	=	\$26,658.48
Transition Expenses		@	0.60%	=	\$21,326.78
TOTAL ANTICIPATED PROJECT COST					= \$5,115,421.60

Camp Outlook Juvenile Offender Basic Training Camp

CONCEPTUAL BUILDING COST MODEL - 30 BED FACILITY

(OPTION 2 - Separate Buildings for Administration and Barracks (similar to current configuration))

TOTAL BUILDING COSTS	\$3,257,175.68	(This total does not include site development, sales tax, office furniture and other typical Owner Soft Costs)
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BLDG. GSF	18,800 GSF
BLDG. COST	\$3,257,175.68
INFLAT. FACTOR:	1.42 (3% PER YEAR BEYOND 2006)
SIZE FACTOR	0.6596 (28,500 GSF BASE)
DATE OF CONSTR	2007
OCCUP. FACTOR:	1.0
WEATHER/LOCALITY	1.1

DIVISION #	LINE ITEM NAME	LINE ITEM AMOUNT	SUBLINE ITEM AMOUNT	COST PER UNIT (RELATIVE)	UNIT	COST PER UNIT (ACTUAL)	UNIT	PERCENTAGE OF TOTAL
03000	CONCRETE	\$299,390.02		\$15.93	SF			9.19%
	FOUNDATIONS		\$32,971.90			\$1.75		
	WALLS		\$20,607.44			\$1.10		
	SLABS		\$133,948.35			\$7.12		
	RESTEEL & MESH		\$103,037.19			\$5.48		
04000	MASONRY	\$82,429.75		\$4.38	SF			2.53%
	CMU		\$82,429.75			\$18.00	SF	
05000	METALS	\$313,233.07						9.62%
	STR. MISC STEEL		\$226,681.82					
	STL. JOIST & DECK		\$86,551.24					
06000	WOODS & PLASTICS	\$108,189.05		\$5.75	SF			3.32%
	FRAMING		\$56,670.46					
	CASEWORK		\$51,518.60			\$100.00	LF	
07000	THERMAL / MOISTURE	\$218,438.85		\$11.62	SF			6.71%
	WATERPROOFING		\$7,212.60			\$0.38		
	BLDG. INSULATION		\$13,394.84			\$0.71		
	FIRESTOPPING		\$25,759.30			\$1.37		
	METAL ROOFING		\$123,644.63			\$6.58		
	FLASHING/SHT. METAL		\$36,063.02			\$1.92		
	CAULKING/GROUTING		\$12,364.46			\$0.66		
08000	DOORS & WINDOWS	\$124,675.00		\$6.63				3.83%
	HOLLOWMETAL		\$21,637.81					

	WOOD DOORS		\$10,303.72						
	ACCESS DOORS		\$16,485.95						
	OH COILING DOORS		\$7,212.60						
	ALUM. WINDOWS		\$53,579.34			\$87.00		SF	
	AUTO. DOORS		\$15,455.58			\$7,500.00		EA	
09000	FINISHES	\$217,408.48		\$11.56					6.67%
	LATH-PLASTER-GWB		\$92,733.47						
	CERAMIC TILE		\$27,820.04			\$7.00		SF	
	ACOUSTICAL		\$24,728.93						
	WOOD FLOORING		\$19,577.07			\$7.50		SF	
	PAINTING		\$52,548.97						
10000	SPECIALTIES	\$58,731.20		\$3.12					1.80%
	WHITE BOARDS		\$1,030.37						
	TLT. PARTITIONS		\$2,060.74						
	METAL LOUVERS		\$8,242.98			\$32.00		SF	
	CORNER GUARDS		\$2,060.74						
	ACCESS FLOORING		\$4,121.49			\$13.50		SF	
	FLAG POLES		\$3,091.12			\$1,500.00		EA	
	SIGNS		\$8,242.98						
	METAL LOCKERS		\$7,212.60			\$7.00		SF	
	FIRE EXTINGUISHERS		\$3,091.12			\$500.00		EA	
	ACCORDIAN PARTITION		\$3,091.12			\$23.00		SF	
	TOILET ACCESSORIES		\$12,364.46						
	PASS BOXES		\$4,121.49			\$1,334.00		EA	
11000	EQUIPMENT	\$419,773.52		\$22.33					12.89%
	PROJ. SCREEN		\$412.15			\$400.00		EA	
	DETENTION EQUIP.		\$355,478.32						
	FOOD SERVICE EQUIP		\$55,640.08			\$80.00		SF	
	RESIDENTIAL APPLIA.		\$2,060.74						
	ATHLETIC EQUIP.		\$6,182.23						
12000	FURNISHINGS	\$2,060.74		\$0.11					0.06%
	WINDOW TREATMENT		\$2,060.74			\$10.00		SF	
13000	NOT USED								
14000	NOT USED								
15000	MECHANICAL	\$639,242.75		\$34.00					19.63%
			\$639,242.75						
16000	ELECTRICAL	\$309,935.88		\$16.49					9.52%
			\$309,935.88						
17000	LOW VOLTAGE	\$154,555.79		\$8.22					4.75%
			\$154,555.79						
01000	GEN. CONDITIONS	\$309,111.58	\$309,111.58	\$16.44					9.49%
		\$3,257,175.68	\$3,248,350.55	\$156.59					100.00%

PROJECT COST ESTIMATE - CAMP OUTLOOK - OPTION 3

Building Area in Square Feet
 Number of Stories

18,800 SF
 1

30 Beds (expandable to 50)

TITLE	QUANTITY		COST		EXTENDED TOTAL
Temporary Structure Demolition	9,000 SF	@	\$5.00	=	\$45,000.00
New Building Construction	18,800 SF	@	\$150.47	=	\$2,828,836.00
Subtotal Building Construction					\$2,873,836.00
General Contractor O & P (Included in above line items)					
SITE DEVELOPMENT					
Parking	6,000 SF	@	\$3.50	=	\$21,000.00
Landscaping	2,500 SF	@	\$5.50	=	\$13,750.00
Site Lighting - Fence	1,785 LF	@	\$55.00	=	\$98,175.00
Site Lighting - Parking	6,000 SF	@	\$2.00	=	\$12,000.00
Site Utilities	1 EA	@	\$115,000.00	=	\$115,000.00
Security Fencing	1,785 LF	@	\$60.00	=	\$107,100.00
High Ropes Course (with Zip Line)	1 EA	@	\$24,750.00	=	\$24,750.00
Obstacle Course	12,000 SF	@	\$2.50	=	\$30,000.00
Parade Deck	10,000 SF	@	\$2.50	=	\$25,000.00
Running Track	17,280 SF	@	\$2.50	=	\$43,200.00
Misc. Site Demolition	1 EA	@	\$15,000.00	=	\$15,000.00
Subtotal Site Development					\$504,975.00
General Contractor O & P		@	12.00%	=	\$60,597.00
Total Site Development					\$565,572.00
CONSTRUCTION SUBTOTAL					\$3,439,408.00
ESTIMATING ADJUSTMENTS					
Washington State Sales Tax (Franklin County)		@	7.70%	=	\$264,834.42
Estimating Contingency		@	6.00%	=	\$206,364.48
Inflation Due to Project Phasing		@	4.50%	=	\$154,773.36
TOTAL ANTICIPATED CONSTRUCTION COST					= \$4,065,380.26
OTHER PROJECT COSTS					
Soils Testing		@	0.06%	=	\$2,063.64
Site Survey		@	0.08%	=	\$2,751.53
Hazardous Material Survey		@		=	\$5,000.00
Hazardous Material Abatement	9,000 SF	@	\$2.00	=	\$18,000.00
Architectural / Engineering Services: Programming				=	\$25,000.00
Architectural / Engineering Services: SD-CA		@	9.88%	=	\$339,641.54
A/E Reimbursable Expenses		@	1.00%	=	\$34,394.08
Construction Testing		@	1.50%	=	\$51,591.12
Construction Document Printing		@	0.80%	=	\$27,515.26
Bid Advertisement Expenses		@	0.20%	=	\$6,878.82
Administrative Expenses		@	0.50%	=	\$17,197.04
Furnishings & Equipment (Owner-purchased & Installed)		@	3.00%	=	\$103,182.24
Owners Construction Contingency		@	6.00%	=	\$206,364.48
Staff Training		@	0.75%	=	\$25,795.56
Transition Expenses		@	0.60%	=	\$20,636.45
TOTAL ANTICIPATED PROJECT COST					= \$4,951,392.02

Camp Outlook Juvenile Offender Basic Training Camp

**CONCEPTUAL BUILDING COST MODEL - 30 BED FACILITY
(OPTION 3 - Separate Buildings for Administration and Barracks - Metal Buildings)**

TOTAL BUILDING COSTS **\$2,828,793.23** (This total does not include site development, sales tax, office furniture and other typical Owner Soft Costs)

BLDG. GSF 18,800 GSF
 BLDG. COST **\$2,828,793.23**
 INFLAT. FACTOR: **1.42** (3% PER YEAR BEYOND 2006)
 SIZE FACTOR **0.6596** (28,500 GSF BASE)
 DATE OF CONSTR 2007
 OCCUP. FACTOR: 1.0
 WEATHER/LOCALITY 1.1

DIVISION #	LINE ITEM NAME	LINE ITEM AMOUNT	SUBLINE ITEM AMOUNT	COST PER UNIT (RELATIVE)	UNIT	COST PER UNIT (ACTUAL)	UNIT	PERCENTAGE OF TOTAL
03000	CONCRETE	\$182,606.63		\$9.71	SF			6.46%
	FOUNDATIONS		\$22,668.18			\$1.21		
	SLABS		\$103,037.19			\$5.48		
	RESTEEL & MESH		\$51,518.60			\$2.74		
05000	METAL BUILDING	\$444,900.00		\$23.66	SF			15.73%
	MATERIALS		\$198,000.00					
	ERECTION		\$180,000.00					
	INSULATION		\$22,500.00					
	ROOFING UPCHARGE		\$36,000.00					
	FREIGHT		\$8,400.00					
06000	WOODS & PLASTICS	\$108,189.05		\$5.75	SF			3.82%
	FRAMING		\$56,670.46					
	CASEWORK		\$51,518.60			\$100.00	LF	
07000	THERMAL / MOISTURE	\$12,364.46		\$0.66	SF			0.44%
	BLDG. INSULATION		\$0.00			\$0.00		In Metal Building Package
	METAL ROOFING		\$0.00			\$0.00		In Metal Building Package
	FLASHING/SHT. METAL		\$0.00			\$0.00		In Metal Building Package
	CAULKING/GROUTING		\$12,364.46			\$0.66		
08000	DOORS & WINDOWS	\$63,883.06		\$3.40				2.26%
	HOLLOW METAL		\$21,637.81					
	WOOD DOORS		\$10,303.72					
	ACCESS DOORS		\$16,485.95					
	WINDOWS		\$0.00					In Metal Building Package

	AUTO. DOORS		\$15,455.58			\$7,500.00	EA	
09000	FINISHES	\$197,831.41		\$10.52				6.99%
	LATH-PLASTER-GWB		\$92,733.47					
	CERAMIC TILE		\$27,820.04			\$7.00	SF	
	ACOUSTICAL		\$24,728.93					
	PAINTING		\$52,548.97					
10000	SPECIALTIES	\$55,640.08		\$2.96				1.97%
	WHITE BOARDS		\$1,030.37					
	TLT. PARTITIONS		\$2,060.74					
	METAL LOUVERS		\$8,242.98			\$32.00	SF	
	CORNER GUARDS		\$2,060.74					
	ACCESS FLOORING		\$4,121.49			\$13.50	SF	
	FLAG POLES		\$3,091.12			\$1,500.00	EA	
	SIGNS		\$8,242.98					
	METAL LOCKERS		\$7,212.60			\$7.00	SF	
	FIRE EXTINGUISHERS		\$3,091.12			\$500.00	EA	
	TOILET ACCESSORIES		\$12,364.46					
	PASS BOXES		\$4,121.49			\$1,334.00	EA	
11000	EQUIPMENT	\$419,773.52		\$22.33				14.84%
	PROJ. SCREEN		\$412.15			\$400.00	EA	
	DETENTION EQUIP.		\$355,478.32					
	FOOD SERVICE EQUIP		\$55,640.08			\$80.00	SF	
	RESIDENTIAL APPLIA.		\$2,060.74					
	ATHLETIC EQUIP.		\$6,182.23					
12000	FURNISHINGS	\$2,060.74		\$0.11				0.07%
	WINDOW TREATMENT		\$2,060.74			\$10.00	SF	
13000	NOT USED							
14000	NOT USED							
15000	MECHANICAL	\$612,040.93		\$32.56				21.64%
			\$612,040.93					
16000	ELECTRICAL	\$296,747.12		\$15.78				10.49%
			\$296,747.12					
17000	LOW VOLTAGE	\$175,163.23		\$9.32				6.19%
			\$175,163.23					
01000	GEN. CONDITIONS	\$257,592.98	\$257,592.98	\$13.70				9.11%
		\$2,828,793.23	\$2,823,410.56	\$150.47				100.00%

JOBTC, Naselle Youth Camp – Privately-Operated

Assumed Budgeted Yearly Expenses

Average Yearly Staff Salaries and Benefits:

Commander	77,637.00
Executive Assistant	44,450.00
Admin. Asst. / Logistics Coordinator	35,364.00
Program Manager	59,193.00
Case Manager	43,764.50
Chief Drill Instructor	52,184.00
(2) Head Drill Instructor	88,032.00
(2) Lead Drill Instructor	73,814.00
(10) Drill Instructor	361,800.00
(2) Lead Night Security Officers	68,166.00
(2) Night Security Officers	59,912.00
PT Medical Coordinator	14,000.00
	<hr/>
Total Salaries and Benefits	\$978,316.50

Potential Operating Expenses (Private):

Salaries and Benefits (from above)	978,316.50
Rent/Lease	7,700.00
Vehicle	8,500.00
Travel	9,550.00
Staff Development	10,500.00
Staff Recognition	1,500.00
Professional Services	10,500.00
Publicity & Promotion	9,800.00
Office Expense	14,500.00
Taxes & Licenses	1,900.00
Insurance	20,874.00
	<hr/>
Total Operating Expenses (Private)	\$1,073,640.50

Potential Operating Expenses (Public):

Food Services	46,500.00
Medical & UA	37,240.00
Telephone	12,500.00
Residential Supplies	6,450.00
Resident Benefits	28,220.00
Utilities	31,820.00
Repair & Maintenance	34,400.00
Property Insurance	20,874.00
Depr. & Amort.	10,000.00
	<hr/>
Total Operating Expenses	\$228,004.00

Operation Costs:

Operating Expenses (Private) (from above)	1,073,640.50
Operating Expenses (Public) (from above)	228,004.00
Assumed Profit , Administrative Overhead and JRA-related Expenses(Contract minimum)	<u>671,655.50</u>

Total Operation Cost: \$1,973,300.00

**Total Project Development and Five-year
Operation Costs:**

Project Development Costs	4,936,890.00
Five-year Operation Costs (with 3% per year Inflation)	<u>10,790,813.00</u>

Total Operation Cost: \$15,727,703.00

JOBTC, Naselle Youth Camp – Publicly Operated
Assumed Budgeted Yearly Expenses

Average Yearly Staff Salaries and Benefits:

Commander	85,187.00
Executive Assistant	44,675.00
Admin. Asst. / Logistics Coordinator	34,580.00
Program Manager	56,991.00
Case Manager	54,198.00
Chief Drill Instructor	53,880.00
(2) Head Drill Instructor	91,424.00
(2) Lead Drill Instructor	85,200.00
(10) Drill Instructor	426,000.00
(2) Lead Night Security Officers	91,424.00
(2) Night Security Officers	85,200.00
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Total Salaries and Benefits	\$1,108,759.00

Operating Expenses:

Salaries and Benefits (from above)	1,108,759.00
Rent/Lease	7,700.00
Vehicle	8,500.00
Food Services	46,500.00
Residential Supplies	6,450.00
Resident Benefits	28,220.00
Medical & UA	37,240.00
Travel	9,550.00
Staff Development	10,500.00
Staff Recognition	1,500.00
Professional Services	10,500.00
Publicity & Promotion	9,800.00
Office Expense	14,500.00
Telephone	12,500.00
Utilities	31,820.00
Repair & Maintenance	34,400.00
Taxes & Licenses	1,900.00
Insurance	41,748.00
Depr. & Amort.	10,000.00
<hr/>	
Total Operating Expenses	\$1,432,087.00

Operation Costs:

Operating Expenses (from above)	1,432,087.00
Assumed Administrative Overhead	443,293.00

Total Operation Cost: \$1,875,380.00

**Total Project Development and Five-year
Operation Costs:**

Project Development Costs 4,936,890.00
Five-year Operation Costs (with 3% per year
Inflation) 10,255,347.00

Total Operation Cost: \$15,192,237.00

PROJECT COST ESTIMATE - NASELLE YOUTH CAMP / EAGLE LODGE

Building Area in Square Feet
 Number of Stories

6,771 SF
 2

30 Beds

TITLE	QUANTITY		COST		EXTENDED TOTAL
Selective Demolition	6,771 SF	@	\$5.00	=	\$33,855.00
Automobile Repair Building Demolition	2,175 SF	@	\$5.00	=	\$10,875.00
Maintenance Building Demolition	9,389 SF	@	\$5.00	=	\$46,945.00
Building Renovation Construction	6,771 SF	@	\$82.25	=	\$556,914.75
New Auto Repair Building Construction	2,500 SF	@	\$105.00	=	\$262,500.00
New Maintenance Building Construction	10,000 SF	@	\$105.00	=	\$1,050,000.00
Subtotal Building Construction					\$1,961,089.75
General Contractor O & P (Included in above line items)					
SITE DEVELOPMENT					
Parking (Auto Repair)	9,100 SF	@	\$3.50	=	\$31,850.00
Parking (Maintenance)	5,500 SF	@	\$3.50	=	\$19,250.00
Landscaping	5,000 SF	@	\$5.50	=	\$27,500.00
Site Lighting - Fence	1,832 LF	@	\$55.00	=	\$100,760.00
Site Lighting - Parking	14,600 SF	@	\$2.00	=	\$29,200.00
Site Utilities	1 EA	@	\$65,000.00	=	\$65,000.00
Security Fencing	1,832 LF	@	\$60.00	=	\$109,920.00
High Ropes Course (with Zip Line)	1 EA	@	\$24,750.00	=	\$24,750.00
Obstacle Course	12,000 SF	@	\$2.50	=	\$30,000.00
Parade Deck	22,063 SF	@	\$2.50	=	\$55,157.50
Running Track	17,280 SF	@	\$2.50	=	\$43,200.00
Misc. Site Demolition	1 EA	@	\$11,000.00	=	\$11,000.00
Subtotal Site Development					\$547,587.50
General Contractor O & P		@	12.00%	=	\$65,710.50
Total Site Development					\$613,298.00
CONSTRUCTION SUBTOTAL					\$2,574,387.75
ESTIMATING ADJUSTMENTS					
Washington State Sales Tax (Pacific County)		@	7.80%	=	\$200,802.24
Estimating Contingency		@	10.00%	=	\$257,438.78
Inflation Due to Project Start		@	5.50%	=	\$141,591.33
TOTAL ANTICIPATED CONSTRUCTION COST					= \$3,174,220.10
OTHER PROJECT COSTS					
Site Survey		@	1.00%	=	\$25,743.88
Hazardous Material Survey		@		=	\$5,000.00
Hazardous Material Abatement	6,771 SF	@	\$2.00	=	\$13,542.00
Architectural / Engineering Services: Programming				=	\$10,000.00
Architectural / Engineering Services: SD-CA		@	13.36%	=	\$343,938.20
Architectural / Engineering Reimbursable Expenses: SD-CA		@	1.00%	=	\$25,743.88
Full Time Project Representation				=	\$35,000.00
Construction Testing		@	1.50%	=	\$38,615.82
Construction Document Printing		@	0.80%	=	\$20,595.10
Bid Advertisement Expenses		@	0.20%	=	\$5,148.78
Administrative Expenses		@	0.50%	=	\$12,871.94
Furnishings & Equipment (Owner-purchased & Installed)		@	3.00%	=	\$77,231.63
Rain Gear for Staff & Juveniles (50 individuals maximum)	50 EA	@	\$1,250.00	=	\$62,500.00
Owners Construction Contingency		@	11.00%	=	\$283,182.65
Staff Transition Training in Connell, WA (18 FTE based on current salary, benefits and payroll taxes currently being paid at Camp Outlook)		@		=	\$390,773.00
Staff Transition Per Diem for Training in Connell, WA (18 people for 120 days @ \$60.00 per diem)				=	\$129,600.00
Transition Expenses		@	12.00%	=	\$308,926.53
TOTAL ANTICIPATED PROJECT COST					= \$4,962,633.50

Naselle Juvenile Offender Basic Training Camp

CONCEPTUAL BUILDING COST MODEL - Eagle Lodge Renovation

TOTAL BUILDING COSTS **\$556,424.81** (This total does not include demolition, site development, sales tax, office furniture and other typical Owner Soft Costs)

BLDG. GSF 6,771 GSF

BLDG. COST **\$556,424.81**

INFLAT. FACTOR: **1.42** (3% PER YEAR BEYOND 2006)

SIZE FACTOR **0.2376** (28,500 GSF BASE)

DATE OF CONSTR 2007

OCCUP. FACTOR: 1.0

WEATHER/LOCALITY 1.1

DIVISION #	LINE ITEM NAME	LINE ITEM AMOUNT	SUBLINE ITEM AMOUNT	COST PER UNIT (RELATIVE)	UNIT	COST PER UNIT (ACTUAL)	UNIT	PERCENTAGE OF TOTAL
05000	METALS	\$53,067.06						9.54%
	STR. MISC STEEL		\$53,067.06					
06000	WOODS & PLASTICS	\$38,965.32		\$5.75	SF			7.00%
	MISC. FRAMING		\$20,410.41					
	CASEWORK		\$18,554.92			\$100.00	LF	
07000	THERMAL / MOISTURE	\$56,778.04		\$8.39	SF			10.20%
	BLDG. INSULATION		\$4,824.28			\$0.71		
	FIRESTOPPING		\$9,277.46			\$1.37		
	ROOFING		\$25,234.69			\$3.73		
	FLASHING/SHT. METAL		\$12,988.44			\$1.92		
	CAULKING/GROUTING		\$4,453.18			\$0.66		
08000	DOORS & WINDOWS	\$43,047.40		\$6.36				7.74%
	HOLLOW METAL		\$37,109.83					
	ACCESS DOORS		\$5,937.57					
09000	FINISHES	\$78,301.74		\$11.56				14.07%
	LATH-PLASTER-GWB		\$33,398.85					
	CERAMIC TILE		\$10,019.65			\$7.00	SF	
	ACOUSTICAL		\$8,906.36					
	WOOD FLOORING		\$7,050.87			\$7.50	SF	
	PAINTING		\$18,926.01					
10000	SPECIALTIES	\$18,183.82		\$2.69				3.27%
	WHITE BOARDS		\$371.10					

	TLT. PARTITIONS		\$742.20						
	CORNER GUARDS		\$742.20						
	ACCESS FLOORING		\$1,484.39			\$13.50	SF		
	FLAG POLES		\$1,113.29			\$1,500.00	EA		
	SIGNS		\$2,968.79						
	METAL LOCKERS		\$2,597.69			\$7.00	SF		
	FIRE EXTINGUISHERS		\$1,113.29			\$500.00	EA		
	ACCORDIAN PARTITION		\$1,113.29			\$23.00	SF		
	TOILET ACCESSORIES		\$4,453.18						
	PASS BOXES		\$1,484.39			\$1,334.00	EA		
11000	EQUIPMENT	\$59,524.17		\$8.79					10.70%
	PROJ. SCREEN		\$148.44			\$400.00	EA		
	DETENTION EQUIP.		\$55,664.75						
	RESIDENTIAL APPLIA.		\$3,710.98						
12000	FURNISHINGS	\$742.20		\$0.11					0.13%
	WINDOW TREATMENT		\$742.20			\$10.00	SF		
13000	NOT USED								
14000	NOT USED								
15000	MECHANICAL	\$94,630.07	\$94,630.07	\$13.98					17.01%
16000	ELECTRICAL	\$38,965.32	\$38,965.32	\$5.75					7.00%
17000	LOW VOLTAGE	\$18,554.92	\$18,554.92	\$2.74					3.33%
01000	GEN. CONDITIONS	\$55,664.75	\$55,664.75	\$8.22					10.00%
		\$556,424.81	\$556,424.81	\$74.34					100.00%

BASIC INFLATION RATES PER YEAR FOR A FIVE YEAR PERIOD

Camp Outlook - Private

year 1	\$1,971,000.00	103.00%	\$2,030,130.00
year 2	\$2,030,130.00	103.00%	\$2,091,033.90
year 3	\$2,091,033.90	103.00%	\$2,153,764.92
year 4	\$2,153,764.92	103.00%	\$2,218,377.86
year 5	\$2,218,377.86	103.00%	\$2,284,929.20
total			\$10,778,235.88

Naselle Youth Camp - Private

year 1	\$1,973,300.00	103.00%	\$2,032,499.00
year 2	\$2,032,499.00	103.00%	\$2,093,473.97
year 3	\$2,093,473.97	103.00%	\$2,156,278.19
year 4	\$2,156,278.19	103.00%	\$2,220,966.53
year 5	\$2,220,966.53	103.00%	\$2,287,595.53
total			\$10,790,813.22

Naselle Youth Camp - Public

year 1	\$1,875,380.00	103.00%	\$1,931,641.40
year 2	\$1,931,641.40	103.00%	\$1,989,590.64
year 3	\$1,989,590.64	103.00%	\$2,049,278.36
year 4	\$2,049,278.36	103.00%	\$2,110,756.71
year 5	\$2,110,756.71	103.00%	\$2,174,079.41
total			\$10,255,346.53

CAMP OUTLOOK
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM
OPTION 1 - 6/1/2006

DEPARTMENT	Gross Area (sq. ft.)
1.00 ADMINISTRATIVE SERVICES	
1.01 Public Reception	325
1.02 Administration	1,957
1.03 Staff Support	1,013
2.00 DETENTION HOUSING SERVICES	
2.01 Dormitory Housing Units	6,642
3.00 PROGRAM SERVICES	
3.01 Education	3,105
3.02 Behavior Training	1,134
3.03 Physical Training	2,450
4.00 MEDICAL SERVICES	
4.01 Medical Clinic	1,307
5.00 FOOD SERVICE	
5.01 Food Service	4,802
6.00 BUILDING SERVICES	
6.01 General Building Support Services	2,695
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SUBTOTAL - DEPARTMENTAL GROSS AREA	25,429
SUBTOTAL	25,429
CONCEPT PROGRAM CONTINGENCY FACTOR @ 10%	2,543
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TOTAL BUILDING GROSS AREA	27,971

CAMP OUTLOOK
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM
OPTION 1 - 6/1/2006

1.01 DEPARTMENT: PUBLIC ENTRY

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Public Waiting	1	150	150	SEE ADMINISTRATION
6	Public Toilets - Male	1	50	50	
7	Public Toilets - Female	1	50	50	
SUBTOTAL / DEPT. NET AREA				250	
Efficiency Factor @ 30%				75	
SUBTOTAL / DEPT. GROSS AREA				325	

1.02 DEPARTMENT: ADMINISTRATION

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
ADMINISTRATION					
1	Commander Office	1	180	180	
2	Deputy Commander Office	1	150	150	
3	Program Manager Office	1	150	150	Legal Files in this office
4	Executive Assistant Office	1	120	120	
5	Administrative Assistant / Logistics Coordinator	1	300	300	
6	JRA Coordinator Office	1	80	80	
7	Conference Room	1	200	200	
8	Mail / Copy / Storage Room	1	200	200	
9	Computer Room	1	100	100	Server station
10	Telephone Closet	1	25	25	
SUBTOTAL / DEPT. NET AREA				1,505	
Efficiency Factor @ 30%				452	
SUBTOTAL / DEPT. GROSS AREA				1,957	

1.03 DEPARTMENT: STAFF SUPPORT

1	Staff Break Room	1	300	300	20 staff
2	Staff Lockers/ Showers - Male	1	250	250	
3	Staff Lockers/Showers - Female	1	150	150	
4	Emergency Equipment Room	1	50	50	
SUBTOTAL / DEPT. NET AREA				750	
Efficiency Factor @ 35%				263	
SUBTOTAL / DEPT. GROSS AREA				1,013	

CAMP OUTLOOK
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM
OPTION 1 - 6/1/2006

2.01 DEPARTMENT: DORMITORY HOUSING UNITS

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Male Barracks	2	1250	2,500	20 occ @ 50 sf / Movable Partition
2	Green Beans Barracks	1	700	250	5 @ 50 sf
3	Female Barracks	1	700	250	5 @ 50 sf / 25% of male population
4	Staff Station	1	200	200	Meds Dispersal
5	Secure Storage	1	60	60	Medi., restraints, etc.
6	Unit Storage	1	150	150	Linens, etc.
7	Male Showers / Toilets	1	300	300	Green Beans share this area
8	Janitor's Closet	1	60	60	Lockable Storage Cabinet for brooms , etc
9	Male Laundry	1	150	150	(1) Commercial washers & dryers
10	Female Showers / Toilets	1	150	150	
11	Secure Storage	1	60	60	Lockable Storage Cabinet for brooms , etc
12	Female Laundry	1	100	100	(1) Small commercial washer & dryer
13	Head Drill Instructor Office	1	320	240	(3) cubicles
14	Logistics Supply	1	300	300	
1	Mudroom	1	150	150	Space for 30
SUBTOTAL/DEPT. NET AREA				4,920	
Efficiency Factor @ 35%				1,722	
DEPT. GROSS AREA PER HOUSING UNIT				6,642	
SUBTOTAL / DEPT. GROSS AREA				6,642	

CAMP OUTLOOK
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM
OPTION 1 - 6/1/2006

3.01 DEPARTMENT: EDUCATION

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Education Office	1	400	400	1 large office with 5 cubicles
2	Clerical Office	1	100	100	
3	Small Classroom	3	300	900	Shared with Behavior Training; Groups of
4	Large Classroom/Multi-purpose/Visitation	1	900	900	Shared with Behavior Training; Groups of
SUBTOTAL / DEPT. NET AREA				2,300	
Efficiency Factor @ 35%				805	
SUBTOTAL / DEPT. GROSS AREA				3,105	

3.02 DEPARTMENT: BEHAVIOR TRAINING

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Case Manager Office	3	150	450	Hard wall offices; close to visitation
2	Barracks Counseling Rooms	2	100	200	
4	Mental Health Isolation	2	80	160	Dry; no bunks, etc.
SUBTOTAL / DEPT. NET AREA				810	
Efficiency Factor @ 40%				324	
SUBTOTAL / DEPT. GROSS AREA				1,134	

3.03 DEPARTMENT: PHYSICAL TRAINING

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Indoor Training Area	1	1500	1,500	30 @ 50 sf
2	Equipment Storage	1	250	250	
SUBTOTAL / DEPT. NET AREA				1,750	
Efficiency Factor @ 40%				700	
SUBTOTAL / DEPT. GROSS AREA				2,450	

CAMP OUTLOOK
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM
OPTION 1 - 6/1/2006

4.01 DEPARTMENT: MEDICAL

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Exam Room	2	100	200	
2	Meds Storage	1	50	50	
3	Medical Toilet	1	50	50	
4	Medical Isolation	2	80	160	
5	Medical Office	1	120	120	
6	Supply Storage	1	45	45	
7	Toilet	1	50	50	
8	Clean Utility	1	25	25	
9	Soiled Utility	1	25	25	
10	Medication	1	100	100	
11	Equipment Storage	1	100	100	
12	Nourishment	1	50	50	
13	Janitor Closet	1	30	30	
SUBTOTAL / DEPT. NET AREA				1,005	
Efficiency Factor @ 30%				302	
SUBTOTAL / DEPT. GROSS AREA				1,307	

CAMP OUTLOOK
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM
OPTION 1 - 6/1/2006

5.01 DEPARTMENT: FOOD SERVICE

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Dry Storage	1	300	300	
2	Walk-in Refrigerator	1	200	200	
3	Walk-in Freezer	1	300	300	
4	Food Prep / Cooking / Serving	1	800	800	
5	Warewash	1	150	150	
6	Office	1	80	80	
7	Staff Toilet - Accessible	1	50	50	
8	Janitor	1	50	50	
9	Dining Room	1	1500	1,500	100 people @ 15sf
SUBTOTAL / DEPT. NET AREA				3,430	
18	Loading Dock	1			Part of General Building Support
Efficiency Factor @ 40%				1,372	
SUBTOTAL / DEPT. GROSS AREA				4,802	

CAMP OUTLOOK
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM
OPTION 1 - 6/1/2006

6.01 DEPARTMENT: GENERAL BUILDING SUPPORT SERVICES

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Janitorial / Storage	1	200	200	
2	Trash/Recycle Room	1	150	150	Adjacent to dumpsters
3	Receiving	1	200	200	Covered loading dock
4	Maintenance Workshop	1	400	400	
6	Central Plant	1	1500	1,500	
SUBTOTAL / DEPT. NET AREA				2,450	
Efficiency Factor @10%				245	
SUBTOTAL / DEPT. GROSS AREA				2,695	

CAMP OUTLOOK

PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM

(Separate Buildings for Administration and Barracks (similar to current configuration))

OPTION 2 - 6/1/2006

DEPARTMENT	Gross Area (sq. ft.)
<hr/>	
1.00 ADMINISTRATIVE SERVICES	
1.01 Public Reception	234
1.02 Administration	1,554
1.03 Staff Support	608
2.00 DETENTION HOUSING SERVICES	
2.01 Dormitory Housing Units	4,806
3.00 PROGRAM SERVICES	
3.01 Education	2,970
3.02 Behavior Training	952
3.03 Physical Training	1,125
4.00 MEDICAL SERVICES	
4.01 Medical Clinic	728
5.00 FOOD SERVICE	
5.01 Food Service	4,631
6.00 BUILDING SERVICES	
6.01 General Building Support Services	825
<hr/>	
SUBTOTAL - DEPARTMENTAL GROSS AREA	18,432
SUBTOTAL	18,432
CONCEPT PROGRAM CONTINGENCY FACTOR @ 2%	369
<hr/>	
TOTAL BUILDING GROSS AREA	18,800

CAMP OUTLOOK

PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM

(Separate Buildings for Administration and Barracks (similar to current configuration))

OPTION 2 - 6/1/2006

1.01 DEPARTMENT: PUBLIC ENTRY

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Public Waiting	1	100	100	
6	Public Toilets - Male	1	40	40	
7	Public Toilets - Female	1	40	40	
SUBTOTAL / DEPT. NET AREA				180	
Efficiency Factor @ 30%				54	
SUBTOTAL / DEPT. GROSS AREA				234	

1.02 DEPARTMENT: ADMINISTRATION

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
ADMINISTRATION					
1	Commander Office	1	150	150	
2	Deputy Commander Office	1	120	120	
3	Program Manager Office	1	120	120	Legal Files in this office
4	Executive Assistant Office	1	120	120	
5	Administrative Assistant / Logistics Coordinator	1	120	120	
6	JRA Coordinator Office	1	80	80	
7	Conference Room	1	200	200	
8	Mail / Copy / Storage Room	1	200	200	
9	Computer Room	1	60	60	Server station
10	Telephone Closet	1	25	25	
SUBTOTAL / DEPT. NET AREA				1,195	
Efficiency Factor @ 30%				359	
SUBTOTAL / DEPT. GROSS AREA				1,554	

1.03 DEPARTMENT: STAFF SUPPORT

1	Staff Break Room	0	150	0	Use Dining Room
2	Staff Lockers/ Showers - Male	1	250	250	
3	Staff Lockers/Showers - Female	1	150	150	
4	Emergency Equipment Room	1	50	50	
SUBTOTAL / DEPT. NET AREA				450	
Efficiency Factor @ 35%				158	
SUBTOTAL / DEPT. GROSS AREA				608	

CAMP OUTLOOK

PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM

(Separate Buildings for Administration and Barracks (similar to current configuration))

OPTION 2 - 6/1/2006

2.01 DEPARTMENT: DORMITORY HOUSING UNITS

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Male Barracks	2	680	1,360	20 occ @ 34 sf
2	Green Beans Barracks	1	170	170	5 @ 34 sf
3	Female Barracks	1	170	170	5 @ 34 sf / 25% of male population
4	Staff Station	1	200	200	Meds Dispersal
5	Secure Storage	1	60	60	Medi., restraints, etc.
6	Unit Storage	1	150	150	Linens, etc.
7	Male Showers / Toilets	1	300	300	Green Beans share this area
8	Janitor's Closet	1	60	60	Lockable Storage Cabinet for brooms , etc
9	Male Laundry	1	150	150	(1) Commercial washers & dryers
10	Female Showers / Toilets	1	150	150	
11	Secure Storage	1	60	60	Lockable Storage Cabinet for brooms , etc
12	Female Laundry	1	100	100	(1) Small commercial washer & dryer
13	Head Drill Instructor Office	1	180	180	(3) 60 sf cubicles
14	Logistics Supply	1	300	300	
1	Mudroom	1	150	150	Space for 30
SUBTOTAL/DEPT. NET AREA				3,560	
Efficiency Factor @ 35%				1,246	
DEPT. GROSS AREA PER HOUSING UNIT				4,806	
SUBTOTAL / DEPT. GROSS AREA				4,806	

CAMP OUTLOOK

PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM

(Separate Buildings for Administration and Barracks (similar to current configuration))

OPTION 2 - 6/1/2006

3.01 DEPARTMENT: EDUCATION

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Education Office	1	300	300	1 large office with 5 60 sf cubicles
2	Clerical Office	1	100	100	
3	Small Classroom	3	300	900	Shared with Behavior Training; Groups of
4	Large Classroom/Multi-purpose/Visitation	1	900	900	Shared with Behavior Training; Groups of
SUBTOTAL / DEPT. NET AREA				2,200	
Efficiency Factor @ 35%				770	
SUBTOTAL / DEPT. GROSS AREA				2,970	

3.02 DEPARTMENT: BEHAVIOR TRAINING

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Case Manager Office	3	120	360	Hard wall offices; close to visitation
2	Barracks Counseling Rooms	2	80	160	
4	Mental Health Isolation	2	80	160	Dry; no bunks, etc.
SUBTOTAL / DEPT. NET AREA				680	
Efficiency Factor @ 40%				272	
SUBTOTAL / DEPT. GROSS AREA				952	

3.03 DEPARTMENT: PHYSICAL TRAINING

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Covered Outdoor Training Area	1	750	750	Indicated at half actual squarefootage due to being an exterior space, but covered
2	Equipment Storage	1	150	150	
SUBTOTAL / DEPT. NET AREA				900	
Efficiency Factor @ 25%				225	
SUBTOTAL / DEPT. GROSS AREA				1,125	

CAMP OUTLOOK

PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM

(Separate Buildings for Administration and Barracks (similar to current configuration))

OPTION 2 - 6/1/2006

4.01 DEPARTMENT: MEDICAL

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Exam Room	2	100	200	
2	Meds Storage	1	25	25	
3	Medical Toilet	1	50	50	
4	Medical Isolation	0	80	0	Use Behavior isolation
5	Medical Office	1	100	100	
6	Supply Storage	1	25	25	
7	Toilet	0	50	0	Use Staff Toilets
8	Clean Utility	1	15	15	
9	Soiled Utility	1	15	15	
10	Medication	1	25	25	
11	Equipment Storage	1	50	50	
12	Nourishment	1	25	25	
13	Janitor Closet	1	30	30	
SUBTOTAL / DEPT. NET AREA				560	
Efficiency Factor @ 30%				168	
SUBTOTAL / DEPT. GROSS AREA				728	

CAMP OUTLOOK

PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM

(Separate Buildings for Administration and Barracks (similar to current configuration))

OPTION 2 - 6/1/2006

5.01 DEPARTMENT: FOOD SERVICE

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Dry Storage	1	300	300	
2	Walk-in Refrigerator	1	200	200	
3	Walk-in Freezer	1	300	300	
4	Food Prep / Cooking / Serving	1	800	800	
5	Warewash	1	150	150	
6	Office	1	80	80	
7	Staff Toilet - Accessible	1	50	50	
8	Janitor	1	50	50	
9	Dining Room	1	1500	1,500	100 people @ 15sf
SUBTOTAL / DEPT. NET AREA				3,430	
18	Loading Dock	1			Part of General Building Support
Efficiency Factor @ 35%				1,201	
SUBTOTAL / DEPT. GROSS AREA				4,631	

CAMP OUTLOOK

PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM

(Separate Buildings for Administration and Barracks (similar to current configuration))

OPTION 2 - 6/1/2006

6.01 DEPARTMENT: GENERAL BUILDING SUPPORT SERVICES

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Janitorial / Storage	1	100	100	
2	Trash/Recycle Room	1	0	0	Exterior Function
3	Receiving	1	200	200	Covered loading dock
4	Maintenance Workshop	1	200	200	
6	Central Plant	1	250	250	Roof-mounted HVAC units
SUBTOTAL / DEPT. NET AREA				750	
Efficiency Factor @10%				75	
SUBTOTAL / DEPT. GROSS AREA				825	

**NASELLE YOUTH CAMP
EAGLE LODGE
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM**

June-06

DEPARTMENT	Gross Area (sq. ft.)
<hr/>	
1.00 ADMINISTRATIVE SERVICES	
1.01 Public Reception	33
1.02 Administration	550
1.03 Staff Support	469
2.00 DETENTION HOUSING SERVICES	
2.01 Dormitory Housing Units	4,019
3.00 PROGRAM SERVICES	
3.01 Education	713
3.02 Behavior Training	413
3.03 Physical Training	0
4.00 MEDICAL SERVICES	
4.01 Medical Clinic	200
5.00 FOOD SERVICE	
5.01 Food Service	0
6.00 BUILDING SERVICES	
6.01 General Building Support Services	55
<hr/>	
SUBTOTAL - DEPARTMENTAL GROSS AREA	6,450
SUBTOTAL	6,450
CONCEPT PROGRAM CONTINGENCY FACTOR @ 0%	0
<hr/>	
TOTAL BUILDING GROSS AREA	6,450
Total Building Area Available in Eagle Lodge	6,771
	OK

**NASELLE YOUTH CAMP
EAGLE LODGE
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM**

June-06

1.01 DEPARTMENT: PUBLIC ENTRY

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Public Waiting	1	25	25	
6	Public Toilets - Male	0	0	0	At Naselle Visitor's Center
7	Public Toilets - Female	0	0	0	At Naselle Visitor's Center
SUBTOTAL / DEPT. NET AREA				25	
Efficiency Factor @ 30%				8	
SUBTOTAL / DEPT. GROSS AREA				33	

1.02 DEPARTMENT: ADMINISTRATION

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
ADMINISTRATION					
1	Commander Office	1	120	120	
2	Deputy Commander Office	1	100	100	
3	Program Manager Office	1	100	100	Legal Files in this office
4	Executive Assistant Office	1	80	80	Shared office with Deputy Commander
	Administrative Assistant / Logistics				
5	Coordinator	0	0	0	In Level 1 Staff Station Area
6	JRA Coordinator Office	0	0	0	In Naselle Administration Building
7	Conference Room	0	0	0	In Naselle Administration Building
8	Mail / Copy / Storage Room	0	0	0	In Level 1 Staff Station Area
9	Computer Room	1	25	25	Server station
10	Telephone Closet	1	15	15	
SUBTOTAL / DEPT. NET AREA				440	
Efficiency Factor @ 25%				110	
SUBTOTAL / DEPT. GROSS AREA				550	

1.03 DEPARTMENT: STAFF SUPPORT

1	Staff Break Room	0	0	0	Use a Multipurpose room
2	Staff Lockers/ Showers - Male	1	200	200	
3	Staff Lockers/Showers - Female	1	150	150	
4	Emergency Equipment Room	1	25	25	
SUBTOTAL / DEPT. NET AREA				375	
Efficiency Factor @ 25%				94	
SUBTOTAL / DEPT. GROSS AREA				469	

**NASELLE YOUTH CAMP
EAGLE LODGE
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM**

June-06

2.01 DEPARTMENT: DORMITORY HOUSING UNITS

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Male Barracks	1	1000	1,000	20 occ @ 34 sf minimum
2	Green Beans Barracks	1	220	220	5 @ 34 sf minimum
3	Female Barracks	1	275	275	5 @ 34 sf / 25% of male population; minir
4	Level 1 Staff Station	1	230	230	Meds Dispersal
5	Level 2 Staff Station	1	200	200	Meds Dispersal
6	Secure Storage	1	60	60	Medi., restraints, etc.
7	Unit Storage	1	150	150	Linens, etc.
8	Male Showers / Toilets	1	300	300	Green Beans share this area
9	Janitor's Closet	1	60	60	Lockable Storage Cabinet for brooms , etc
10	Male Laundry	1	150	150	(1) Commercial washers & dryers
11	Female Showers / Toilets	1	60	60	
12	Secure Storage	1	60	60	Lockable Storage Cabinet for brooms , etc
13	Female Laundry	1	150	150	(1) Small commercial washer & dryer
14	Head Drill Instructor Office	0	0	0	In Level 1 Staff Station
15	Logistics Supply	1	150	150	Additional Space on Naselle Campus
1	Mudroom	1	150	150	Space for 30
SUBTOTAL/DEPT. NET AREA				3,215	
Efficiency Factor @ 25%				804	
DEPT. GROSS AREA PER HOUSING UNIT				4,019	
SUBTOTAL / DEPT. GROSS AREA				4,019	

**NASELLE YOUTH CAMP
EAGLE LODGE
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM**

June-06

3.01 DEPARTMENT: EDUCATION

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Education Office	0	0	0	At Naselle School
2	Clerical Office	0	0	0	At Naselle School
3	Small Multipurpose / Classroom	3	190	570	Shared with Behavior Training; Groups of
4	Large Classroom/Multi-purpose/Visitation	0	0	0	At Naselle School
SUBTOTAL / DEPT. NET AREA				570	
Efficiency Factor @ 25%				143	
SUBTOTAL / DEPT. GROSS AREA				713	

3.02 DEPARTMENT: BEHAVIOR TRAINING

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Case Manager Office	1	120	120	1 office with separate work stations
2	Barracks Counseling Rooms	0	0	0	Use Multipurpose / Classrooms
3	Mental Health Isolation	2	80	160	Use also as Medical Isolation
4	Mental Health Isolation Toilet	1	50	50	
SUBTOTAL / DEPT. NET AREA				330	
Efficiency Factor @ 25%				83	
SUBTOTAL / DEPT. GROSS AREA				413	

3.03 DEPARTMENT: PHYSICAL TRAINING

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Covered Outdoor Training Area	0	0	0	At Nasell Gymnasium
2	Equipment Storage	0	0	0	At Nasell Gymnasium
SUBTOTAL / DEPT. NET AREA				0	
Efficiency Factor @ 25%				0	
SUBTOTAL / DEPT. GROSS AREA				0	

**NASELLE YOUTH CAMP
EAGLE LODGE
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM**

June-06

4.01 DEPARTMENT: MEDICAL

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Exam Room	1	100	100	
2	Meds Storage	0	0	0	In Casework
3	Medical Toilet	1	50	50	
4	Medical Isolation	0	0	0	Use Isolation Area
5	Medical Office	0	0	0	Use Level 1 Staff Station Area
6	Supply Storage	0	0	0	In Casework
7	Toilet	0	0	0	Use Staff Toilets
8	Clean Utility	0	0	0	In Casework
9	Soiled Utility	0	0	0	In Casework
10	Medication	0	0	0	In Casework
11	Equipment Storage	1	10	10	
12	Nourishment	0	5	0	In Casework
SUBTOTAL / DEPT. NET AREA				160	
Efficiency Factor @ 25%				40	
SUBTOTAL / DEPT. GROSS AREA				200	

**NASELLE YOUTH CAMP
EAGLE LODGE
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM**

June-06

5.01 DEPARTMENT: FOOD SERVICE

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Dry Storage	0	0	0	At Naselle Food Service; Food comes to Trainees in Eagle Lodge; typical. Use Multipurpose Rooms for Dining.
2	Walk-in Refrigerator	0	0	0	
3	Walk-in Freezer	0	0	0	
4	Food Prep / Cooking / Serving	0	0	0	
5	Warewash	0	0	0	
6	Office	0	0	0	
7	Staff Toilet - Accessible	0	0	0	
8	Janitor	0	0	0	
9	Dining Room	0	0	0	
SUBTOTAL / DEPT. NET AREA				0	
18	Loading Dock	0			At Naselle Distribution Area
Efficiency Factor @ 35%				0	
SUBTOTAL / DEPT. GROSS AREA				0	

**NASELLE YOUTH CAMP
EAGLE LODGE
PROPOSED 30-BED BASIC TRAINING CAMP - CONCEPTUAL PROGRAM**

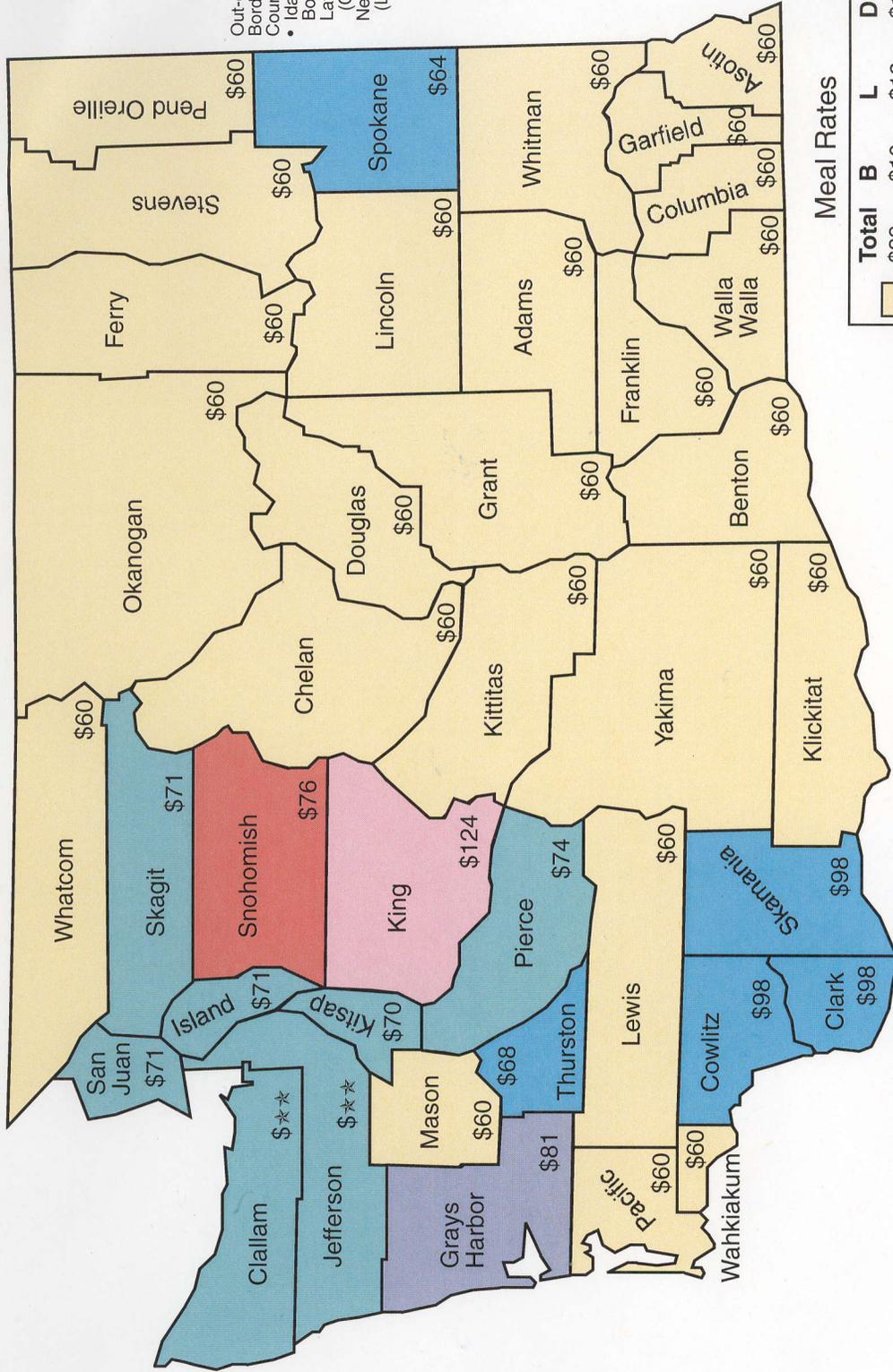
June-06

6.01 DEPARTMENT: GENERAL BUILDING SUPPORT SERVICES

ID	Function	No. of Rooms	Sq. Ft. per Room	Total Net Area (S.F.)	Remarks
1	Janitorial / Storage	1	50	50	
2	Trash/Recycle Room	0	0	0	At Naselle Facilities
3	Receiving	0	0	0	At Naselle Facilities
4	Maintenance Workshop	0	0	0	At Naselle Facilities
6	Central Plant	0	0	0	Existing HVAC units.
SUBTOTAL / DEPT. NET AREA				50	
Efficiency Factor @10%				5	
SUBTOTAL / DEPT. GROSS AREA				55	

Job Descriptions - JRA Equivalent	Annual Salary & Benefits				
BTC Commander/Associate Superintendent	85,187				
BTC Deputy Commander/JR Supervisor	56,991				
Head Drill Instructors/JR Security Officer 2	45,712				
Lead Drill Instructors/JR Security Officer 1	42,600				
Drill Instructors/JR Security Officer 1	42,600				
Lead Night Security Officer/JR Security Officer 1	42,600				
Night Security Supervisor/JR Security Officer 2	45,712				
Night Security Officers/JR Security Officer 2	42,600				
Program Manager/JR Supervisor	56,991				
Case Managers/JR Residential Counselor	54,198				
Executive Assistant/Secretary Administrative	44,675				
Adm Assistant/Logistics/Office Assistant 2	34,580				
	\$ 594,444				

Per Diem Rates — As of October 1, 2005



Out-of-State to Bording States/Countries/Cities
 • Idaho: Benewah, Bonner, Boundary, Latah, Kootenai (Coeur d'Alene), Nez Perce (Lewiston)

Out-of-State to Bording States/Countries/Cities
 • Oregon: Clatsop (Seaside), Columbia, Gilliam, Hood River, Morrow, Multnomah (Portland), Sherman, Umatilla, Wallowa, Wasco

☆☆ Seasonal Rates

Clallam and Jefferson	07/01 - 08/31	\$98
	09/01 - 06/30	\$71

\$ Maximum Lodging Rate

☆☆ Seasonal Lodging Rates (see table)

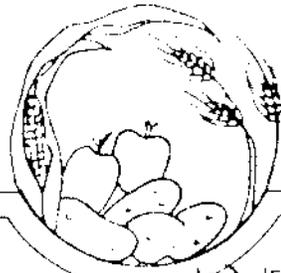
POV mileage rate \$.445 per mile (Effective January 1, 2006)

Meal Rates

Total	B	L	D
\$39	\$10	\$12	\$17
\$44	\$11	\$13	\$20
\$49	\$12	\$15	\$22
\$54	\$14	\$16	\$24
\$59	\$15	\$18	\$26
\$64	\$16	\$19	\$29

• For Out-Of-State Per Diem Rates, see web site — <http://www.gsa.gov/travel.htm>

City of Connell



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JUN 5 2006

City of Connell, Washington
NOTICE OF DECISION

BEAMAN ARCHITECTURE, LTD

Conditional Use Permit Extension: Application Granted

Applicant:	Pioneer Human Services / Camp Outlook
Site Location:	1270 N. Ephrata
Zoning:	Agriculture
Proposed Use:	Juvenile Offender Training Camp

On May 26, 2006 at 4:00 p.m. before an open record hearing, the Board of Adjustments of the City of Connell considered a request for a Conditional Use Permit Extension, Case No. 006-06. The Board of Adjustments granted approval of this request by the following motion:

Motion: Board member Welch moved to extend the Conditional Use Permit for a two (2) year period from the date of the hearing. Board member Harrington seconded. Motion passed unanimously.

A determination of non-significance was made 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

Building/Planning Clerk

Date of this Notice: June 5, 2006.

CITY OF CONNELL, WASHINGTON

MEETING OF THE BOARD OF ADJUSTMENTS

May 26, 2006

The meeting of the Connell Board of Adjustments was called to order by Chairman David Hart at 4:00 p.m. in the City Hall for the purpose of hearing Conditional Use Request No. 006-06.

ROLL CALL

- PRESENT:** Boardmembers David Hart, Mike Harrington and Lon Welch.
- STAFF:** City Administrator Art Tackett, Building/Planning Clerk Jed Crowther.
- VISITORS:** Terri Sinclair-Olson, State of Washington, DSHS, Land & Bldgs Division, Olympia.
George Bolduc, Commander, Camp Outlook, Connell.
Robert Lowell, Vice-President, Pioneer Human Services, Seattle.
David Griffith, Deputy Director, Juvenile Rehabilitation Administration, DSHS, Olympia.
Michael Beaman, Architect, Portland, Oregon.
Pam Welch-Moon, Camp Outlook, Connell.

PROCEDURES FOR PUBLIC HEARING

Chairman Hart presented the procedures under which all cases before the Board of Adjustments are heard, stating that the public hearing would proceed in an orderly fashion and asked for the cooperation of the public. The Chairman then opened the public hearing for the following case:

PUBLIC HEARING

CONDITIONAL USE PERMIT EXTENSION NO. 006-06

PROPERTY OWNER: Pioneer Human Services/Camp Outlook
SITE LOCATION: 1270 N. Ephrata
ZONING: Agriculture
PROPOSED USE: Juvenile Offender Training Camp

Chairman Hart called for objections to his or Boardmembers Harrington or Welch's participation in the hearing. There were no comments.

Chairman Hart questioned if the Boardmembers had an interest in the property or issue, stood to gain or lose any financial benefit as a result of the hearing, could hear and consider the case in a fair and objective manner, or had engaged in communication outside the hearing with opponents or proponents on the issue to be heard. No concerns were voiced and the hearing proceeded in orderly fashion.

Chairman Hart asked City Administrator Art Tackett to give the staff report.

STAFF REPORT

City Administrator Tackett gave a brief history of the Second Chance facility which began in 1996 with a special use permit. He explained further that since that time, three conditional use permit extensions for two year periods had been granted. He then gave the following findings of fact, conclusions, and staff recommendation:

FINDINGS OF FACT:

1. RCW 35A.63.110 authorizes creation of a board of adjustments.
2. CMC 16A.02.030 authorizes the Board to issue conditional 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. The current and completed application was received on April 21, 2006. The application was for an extension of the conditional use permit.
5. A Determination of Nonsignificance was made on November 13, 1996. An updated determination was not required.
6. A Notice of Application was published in the legal county newspaper on May 11, 2006.
7. The original project was limited to two years. As can be seen by the cover sheet, a number of extensions have been granted over the years. During that time the City has been very understanding regarding the difficulties experienced by Second Chance, which at that time, was the operating agency. Since that time, it is staff's understanding that Second Chance has been sold and has been purchased by an international Corrections Company.

It should be noted that the original application was for two years. It has now been ten years and the original temporary structures are still in place. They are now requesting an additional extension.

CONCLUSIONS:

The following conclusions are based on CMC 17.15.030 and 17.75.030:

1. The current use is comparable to the general character, height and use of the Coyote Ridge Correction Center.
2. The provisions of surrounding open space and treatment of the grounds is expected to be comparable to the Coyote Ridge Correction Center.
3. Abutting streets are adequate to handle the traffic that will be generated by the proposed as well as the current use.
4. The general fitness of the current buildings are the minimum necessary to safeguard the public health, comfort and convenience, due to the temporary nature of the existing buildings. The temporary structures are not consistent with the general character of the neighborhood. A time frame needs to be established and adhered to regarding the replacement of the temporary structures.
5. It appears that sewer and water capacities are adequate for the project.
6. Land has been purchased for the facility.

STAFF RECOMMENDATION:

The Staff recommends the Board of Adjustment concur with the above Findings of Fact and Conclusions. However, staff recommends the following prior to approval of any extension:

1. That within 30 days the City Building Department performs an evaluation of the existing facilities and prepares a report for presentation to the Board of Adjustment prior to any approval by the Board.
2. Based upon that report, the Board of Adjustment can then approve or not approve the extension. An alternative to the two options could be that upon receipt of the building department report the Board of Adjustment could allow the requester to have 90 days to present a plan to the Board of Adjustment regarding replacement of the existing facilities. The Board of Adjustments could, at that time, allow the Boot Camp an opportunity to work with DSHS, the Legislature, etc. to provide funding for the construction of permanent facilities.
3. In addition, staff recommends that the following conditions be attached to any document allowing the Boot Camp facility to continue prior to the construction of a permanent facility:
 - A. All codes and ordinances of the City of Connell must be complied with.
 - B. All requirements of affected outside agencies must be complied with.
 - C. 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.
 - D. Prior to the issuance of a building permit for any change in the scope of the facility - - additional structures, the construction of the permanent facility, and the like - are to the approval of the City in accord with City regulations in effect at the time of the proposed change.
 - E. This approval is for a maximum of 60 residents and a maximum of 46 employees. Any increase in the number of residents or employees is to the approval of the City in accord with the regulations in effect at the time of the increase.
 - F. All landscaping must be maintained to the approval of the City.
 - G. All landscaped areas must be serviced by a sprinkler-head water system. It is suggested that the system be automatic.
 - H. All temporary structures must be removed within 45 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.
 - I. 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.

PUBLIC COMMENT

George Bolduc, Commander of Juvenile Basic Training at Camp Outlook, first addressed the hearing, and introduced those involved in various aspects of program operation, funding, and design. He informed the board of a clarification in ownership as Camp Outlook had merged with Pioneer Human Services. He gave a historical update of previous extension requests and reasons why permanent construction had been further delayed. He stated that because the juvenile offender population in the state had decreased, corresponding reductions in staff and funding had been the result. He expressed belief in the viability of the program and continued support of the agencies involved.

David Griffith, Deputy Director of Institutions for Juvenile Rehabilitation Administration, Department of Social and Health Services, from Olympia, addressed the board and reported having oversight of the contract for the Basic Training Camp. He confirmed the downsized population in residential juvenile offender programs, and detailed significant reductions from over 1500 youth in 1996 to around 800 presently. He reported current forecasts of stable to minor increases in population, and that the Basic Training Camp continued to be an important part of JRA care. He expressed support of the study being done which had been commissioned by DSHS.

Terri Sinclair-Olson, from State of Washington, DSHS, Land and Buildings Division, Olympia, addressed the issue of funding for permanent construction. She informed the Board that the state-wide master plan, given two years ago, states viability of Boot Camp programs. She said that in considering location of the program, it had already been determined that the best place would be here in Connell. She gave the process and timeline for approvals and issuance of funding.

Mrs. Sinclair-Olson reported that replacement of facilities for the Boot Camp would be included in the State Capital budget which has a completion date of June 30th. This request would then progress through DSHS head agency approval and be forwarded to the Office of Financial Management in September. A recommendation would then be given to the Governor for approval in December. The proposal would then be submitted in the next State Government Legislative Session. By April 2007, it would be known if legislative approval would be given.

Mrs. Sinclair-Olson said that if approval was granted, the actual funding for design would be issued in September 2007, with construction to begin in 2008. The projected occupancy of a new facility would be in June/July 2009. She reported that one of the issues yet to be determined in the lengthy process was if the facility would become a state owned asset or if the legislature shall approve a grant for construction. She indicated that perhaps the timeline could be somewhat compressed if issued in the form of a grant.

Michael Beaman, Architect, from Portland, Oregon, displayed conceptual plans and indicated that the preliminary study showed the best location to be here in Connell. He indicated that the preference would be to occupy the old, temporary structures while constructing the new buildings. He gave general design features with Administration building in front and juvenile facility in back, connected by a covered recreational facility. He said that the possibility of using temporary structures in certain areas had been considered, but that realistic cost estimates and ample time for quality design and construction favored the permanent facility.

Robert Lowell, Vice-President of Pioneer Human Services, Seattle, spoke of their beneficial partnering arrangement with the State of Washington. He said Pioneer Human Services was strongly in favor of the Boot Camp, and expressed belief in its accomplishments. He was excited about being able to incorporate new trends and state-of-the-art concepts, and the value of a permanent structure. He also made clarification that Pioneer Human Services had merged with Second Chance over a year ago, and that the organization was non-profit, and not international.

Mr. Bolduc appealed for the granting of conditional use permit extension, and said that if denied the facility would be closed and moved somewhere else. He spoke of the loyalty of their 30 employees, 16 of which lived in Connell, and that this program had the best recidivism rate of any in the State. He expressed a passion for helping the youth, and emphasized the community service given by Second Chance at Pioneer Park, the Community Center, and the highway. He said that the program was superior for youth, and that it would be a sad day if it had to close.

BOARD MEMBER QUESTIONS AND COMMENTS

Chairman Hart responded to the decreasing number of offenders as an indication that the programs are working. He asked Mr. Griffith about the likelihood of state funding, and what Connell can do to exert a positive influence.

Mr. Griffith replied that it was too early to predict support; but that lobbying efforts, communication with legislators and key committees, and keeping public/private partnerships functioning would be beneficial. He also spoke of the positive community relationships made here, and the difficulty of replicating this success elsewhere.

Chairman Hart led discussion by board members of findings of fact and conclusions. He said that the paramount concern right now, based on the age of the facility, was the condition of the buildings and the importance of inspections.

Boardmember Harrington asked, "What is the life expectancy of those buildings?"

Mrs. Sinclair-Olson replied that she was pleasantly surprised at the physical condition of the buildings and believed that they could be used for 2 to 4 more years. She had noticed the need for some interior flooring repairs, but had judged the overall facility in good condition. She stated further that the timeline for permanent construction would still allow the temporary structure to be used within the range of life expectancy.

Mr. Bolduc told of updates to bathrooms, carpeting, and paving.

Mr. Griffith said that the "skin" life expectancy was 12 years and structural was 30 years.

Mr. Beaman said that he judged the structural integrity as sound, and also informed the hearing that Mrs. Sinclair-Olson was a licensed architect.

Boardmember Welch expressed concerns over a qualified assessment that might be performed by the City of Connell, and if the requirements placed were uniform and fair.

Chairman Hart said that he felt the community is behind the program, and that it was necessary to do something to help make it happen. He also spoke of the importance of city rules being applied uniformly and shared concerns of liability by stretching the length of a conditional use permit too far. He spoke of the stability that State involvement had typically provided, and asked if letters from the city to the legislature might help, and how to increase the clout of a small community.

Mrs. Sinclair-Olson said that during the last budget session, DSHS was granted a supplemental request because tours were conducted and needs were clearly outlined to legislators. She believed that efforts to secure funding might be helpful.

Mr. Griffith thanked the community for being supportive and welcoming.

Boardmember Welch said he was in favor of helping the program to continue.

Boardmember Harrington shared concerns of qualified engineer inspections by the city.

Chairman Hart expressed concerns of going beyond the traditional scope of Conditional Use Permits, and its affect on future cases for the city.

ACTION OF THE BOARD OF ADJUSTMENTS

Motion: Boardmember Welch moved to extend the Conditional Use Permit for a two (2) year period from the date of the hearing. Councilmember Harrington seconded motion. Motion carried unanimously.

Chairman Hart advised the participants to keep the city informed and suggested continuing to meet together to help garner more support.

There being no further business to be heard before the Board of Adjustments, Chairman Hart adjourned the meeting at 5:46 p.m.

David Hart, Chairman

Mike Harrington, Board member

Lon Welch, Board member

ATTEST:

Jed Crowther, Building/Planning Clerk

August 2004

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.¹

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.**

¹ RCW 13.40.320

I. JRA'S BASIC TRAINING CAMP PROGRAM²

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.

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

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.³ 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.

³ 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.

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.⁴ 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.⁵ 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.

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

⁵ 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*.

⁷ 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.⁷

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)⁸ 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.⁹ In addition, a count of prior convictions is obtained from the JUVIS¹⁰ 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.

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

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

¹⁰ 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.¹²

¹² 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.¹³ 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.

V. CONCLUSIONS

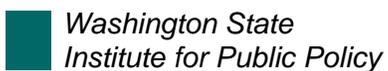
The outcome evaluation of JRA Basic Training Camp finds:

- 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.

¹³ 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.

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.

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.*¹

This report is organized in four parts.² 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.

¹ Laws of 2001, Chapter 7, Section 608(9).

² 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.

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.

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.

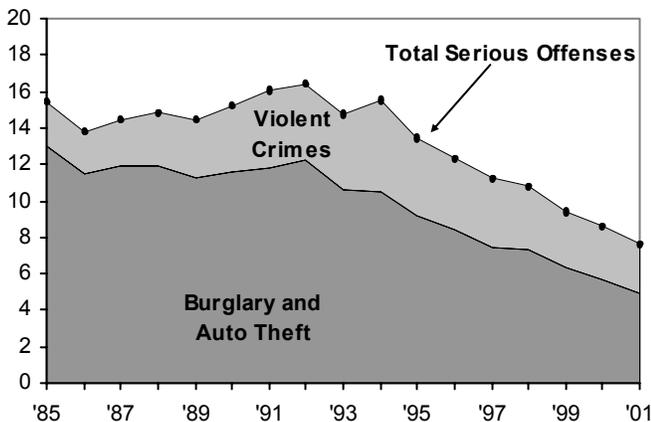
Part One: Background for the Study

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

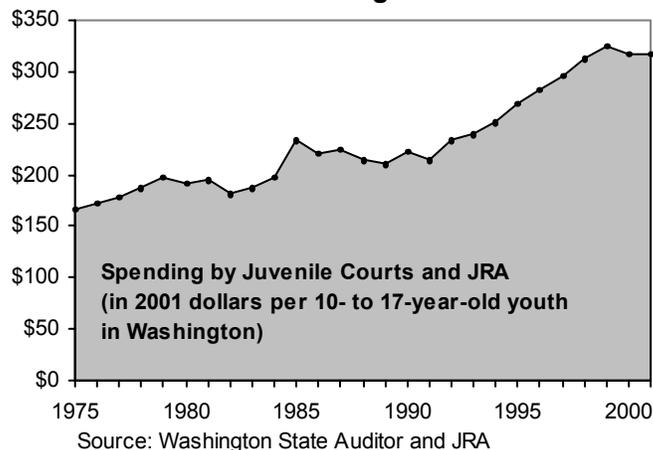
The Bad News: Justice System Spending Is Up

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).³ 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

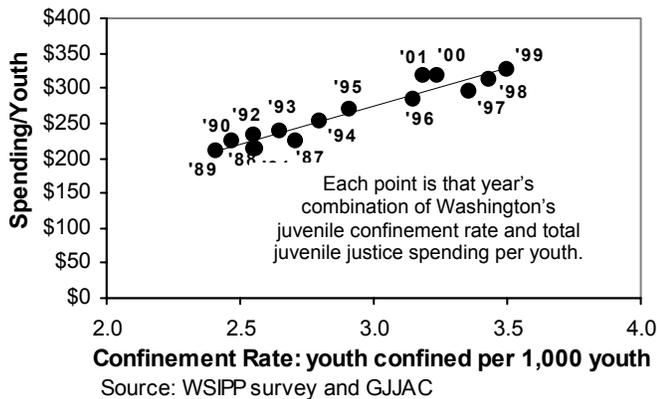
The data indicate that there has been a significant increase in the level of real public spending on Washington's juvenile justice system. The largest increase occurred during the 1990s. For example, in 1990, \$223 dollars per Washington youth was spent on the juvenile courts and JRA. By 2001, that level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

³ 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.⁴ 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.

⁴ 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.

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.⁵ 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.⁶

Unlike all other states, Washington has a form of "determinate" sentencing for juvenile offenders.⁷ 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.⁸

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

⁶ 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.

⁷ 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.

⁸ 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.⁹

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.

Table 1
The Number of Offenders in Washington's Juvenile Justice System On an Average Day in 2001

	State	Local	Total
Confinement	1,144	898	2,042
Community Supervision	1,065	10,539	11,604
Total	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).

⁹ 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.¹⁰ 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 2001.¹¹ 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.

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

¹¹ 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
Juvenile Offender Functions						
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
Subtotal	\$78.9	\$84.7	\$21.2	\$101.5	\$100.1	\$186.3
Non-Offender Functions						
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
Subtotal	n/a	n/a	\$7.6	\$18.2	\$7.6	\$18.2
Total All Functions	\$78.9	\$84.7	\$28.8	\$119.8	\$107.7	\$204.5

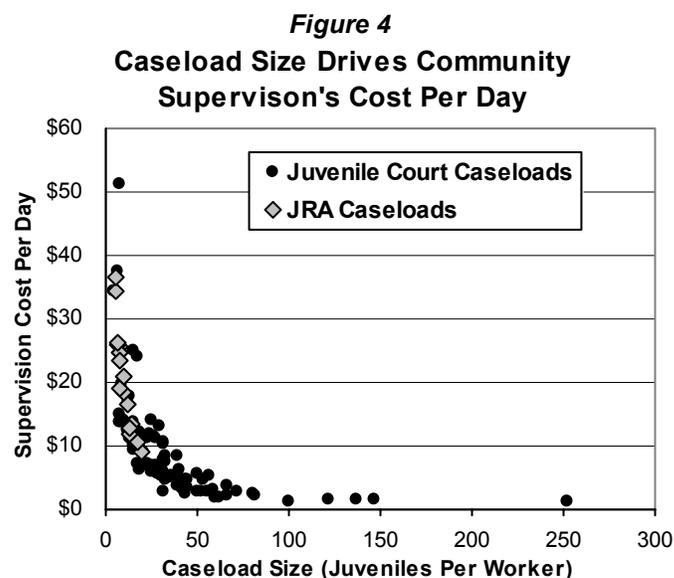
Notes: The numbers may not add due to rounding. The source for all numbers is the WSIPP survey of JRA and juvenile courts. Both JRA and the juvenile courts reported cost information on overhead and indirect costs. The information on this table includes direct allocations of identified administrative 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.



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.

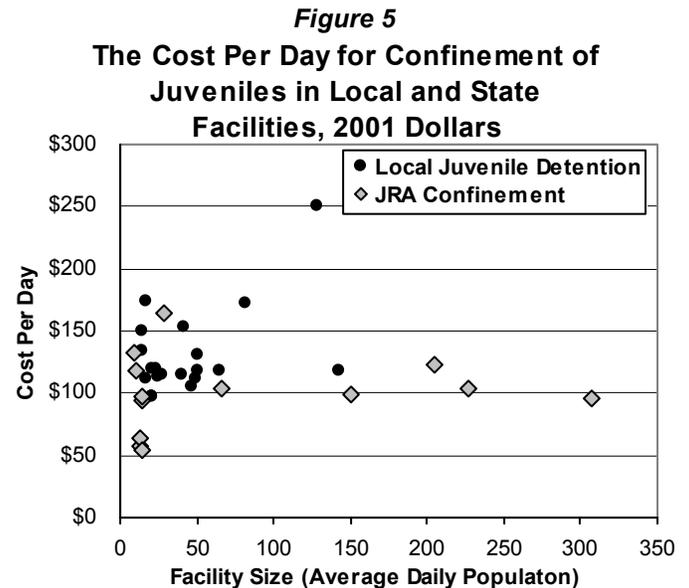
Figure 4 indicates that JRA costs-per-day are higher, but that is because JRA has lower caseload sizes for the higher-risk youth supervised by JRA—not because JRA is less cost-efficient than the courts.

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%
Total Spending	\$18.0	\$48.8	\$66.8	100%

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;¹² and (b) the results of recent evaluations of specific Washington juvenile justice programs we have undertaken at legislative direction.¹³

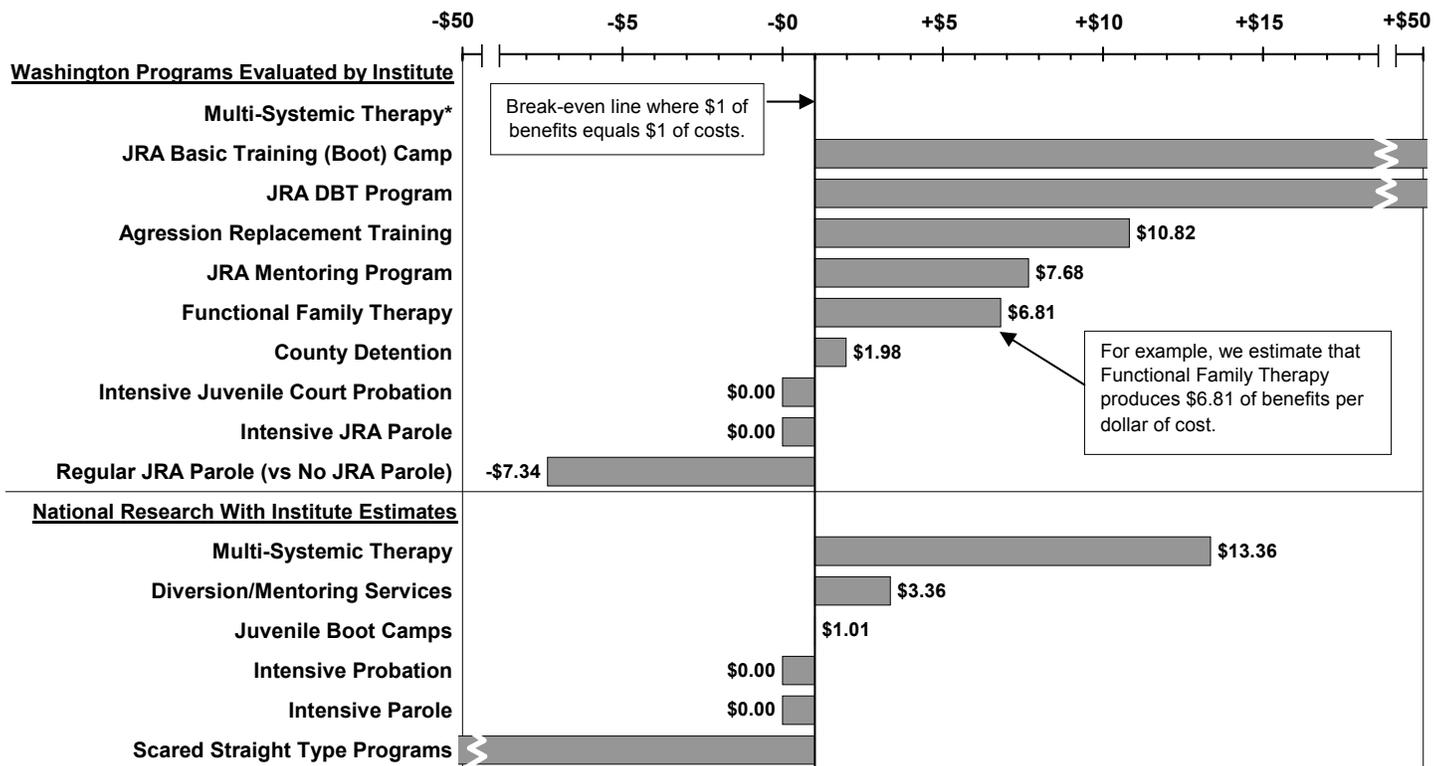
Findings From the Review. Figure 6 presents our benefit-to-cost ratios for different types of programs that have been evaluated and shown to work—or not to work—in lowering juvenile crime rates. For each of these programs, we estimate the benefits the programs produce for Washington taxpayers and crime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

¹² 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>.

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

¹⁴ 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.

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.

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.

RCW 13.40.320

Juvenile offender basic training camp program.

(1) The department of social and health services shall establish a medium security juvenile offender basic training camp program. This program for juvenile offenders serving a term of confinement under the supervision of the department is exempt from the licensing requirements of chapter 74.15 RCW.

(2) The department may contract under this chapter with private companies, the national guard, or other federal, state, or local agencies to operate the juvenile offender basic training camp.

(3) 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.

The department shall develop standards for the safe and effective operation of the juvenile offender basic training camp program, for an offender's successful program completion, and for the continued after-care supervision of offenders who have successfully completed the program.

(4) Offenders eligible for the juvenile offender basic training camp option shall be those with a disposition of not more than sixty-five weeks. Violent and sex offenders shall not be eligible for the juvenile offender basic training camp program.

(5) If the court determines that the offender is eligible for the juvenile offender basic training camp option, the court may recommend that the department place the offender in the program. The department shall evaluate the offender and may place the offender in the program. The evaluation shall include, at a minimum, a risk assessment developed by the department and designed to determine the offender's suitability for the program. No juvenile who is assessed as a high risk offender or suffers from any mental or physical problems that could endanger his or her health or drastically affect his or her performance in the program shall be admitted to or retained in the juvenile offender basic training camp program.

(6) All juvenile offenders eligible for the juvenile offender basic training camp sentencing option shall spend one hundred twenty days of their disposition in a juvenile offender basic training camp. This period may be extended for up to forty days by the secretary if a juvenile offender requires additional time to successfully complete the basic training camp program. If the juvenile offender's activities while in the juvenile offender basic training camp are so disruptive to the juvenile offender basic training camp program, as determined by the secretary according to standards developed by the department, as to result in the removal of the juvenile offender from the juvenile offender basic training camp program, or if the offender cannot complete the juvenile offender basic training camp program due to medical problems, the secretary shall require that the offender be committed to a juvenile institution to serve the entire remainder of his or her disposition, less the amount of time already served in the juvenile offender basic training camp program.

(7) All offenders who successfully graduate from the juvenile offender basic training camp program shall spend the remainder of their disposition on parole in a juvenile rehabilitation administration intensive aftercare program in the local community. Violation of the conditions of parole is subject to sanctions specified in RCW 13.40.210(4). The program shall provide for the needs of the offender based on his or her progress in the aftercare program as indicated by ongoing assessment of those needs and progress. The intensive aftercare program shall monitor postprogram juvenile offenders and assist them to successfully reintegrate into the community. In addition, the program shall develop a process for closely monitoring and assessing public safety risks. The intensive aftercare program shall be designed and funded by the department of social and health services.

(8) The department shall also develop and maintain a data base to measure recidivism rates specific to this incarceration program. The data base shall maintain data on all juvenile offenders who complete the juvenile offender basic training camp program for a period of two years after they have completed the program. The data base shall also maintain data on the criminal activity, educational progress, and employment activities of all juvenile offenders who participated in the program.

[2002 c 354 § 234; 2001 c 137 § 1; 1997 c 338 § 38; 1995 c 40 § 1; 1994 sp.s. c 7 § 532.]

Notes:

Short title -- Headings, captions not law -- Severability -- Effective dates -- 2002 c 354: See RCW 41.80.907 through 41.80.910.

Finding -- Evaluation -- Report -- 1997 c 338: See note following RCW 13.40.0357.

Severability -- Effective dates -- 1997 c 338: See notes following RCW 5.60.060.

Findings and intent -- Juvenile basic training camps -- 1994 sp.s. c 7: "The legislature finds that the number of juvenile offenders and the severity of their crimes is increasing rapidly statewide. In addition, many juvenile offenders continue to reoffend after they are released from the juvenile justice system causing disproportionately high and expensive rates of recidivism.

The legislature further finds that juvenile criminal behavior is often the result of a lack of self-discipline, the lack of systematic work habits and ethics, the inability to deal with authority figures, and an unstable or unstructured living environment. The legislature further finds that the department of social and health services currently operates an insufficient number of confinement beds to meet the rapidly growing juvenile offender population. Together these factors are combining to produce a serious public safety hazard and the need to develop more effective and stringent juvenile punishment and rehabilitation options.

The legislature intends that juvenile offenders who enter the state rehabilitation system have the opportunity and are given the responsibility to become more effective participants in society by enhancing their personal development, work ethics, and life skills. The legislature recognizes that structured incarceration programs for juvenile offenders such as juvenile offender basic training camps, can instill the self-discipline, accountability, self-esteem, and work ethic skills that could discourage many offenders from returning to the criminal justice system. Juvenile offender basic training camp incarceration programs generally emphasize life skills training, prevocational work skills training, anger management, dealing with difficult at-home family problems and/or abuses, discipline, physical training, structured and intensive work activities, and educational classes. The legislature further recognizes that juvenile offenders can benefit from a highly structured basic training camp environment and the public can also benefit through increased public protection and reduced cost due to lowered rates of recidivism." [1994 sp.s. c 7 § 531.]

Finding -- Intent -- Severability -- 1994 sp.s. c 7: See notes following RCW 43.70.540.

JUVENILE REHABILITATION ADMINISTRATION

Friday, May 05, 2006

Residential Average Daily Population

**By Month and Facility
During FY2005 and FY2006**

Facility	During Fiscal Year 2005												FY2005
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
MAPLE LANE SCHOOL	235	247	246	240	221	216	210	208	205	197	202	213	220
GREEN HILL SCHOOL	233	228	232	233	242	239	232	220	221	218	217	207	227
ECHO GLEN CC	174	171	168	168	164	165	171	171	167	166	169	167	168
NASELLE YOUTH CAMP	159	156	156	147	149	149	143	137	136	133	134	125	144
CAMP OUTLOOK	24	25	28	24	22	22	23	22	20	20	21	21	23
WOODINVILLE	11	12	13	12	11	8	11	11	13	13	12	11	12
SUNRISE	11	10	7	9	11	10	12	16	12	12	15	14	12
OAKRIDGE	11	12	8	11	11	11	10	12	13	14	14	14	12
CANYON VIEW	10	12	13	15	14	14	12	11	15	13	12	14	13
PARKE CREEK	12	9	10	10	10	11	10	13	12	10	8	7	10
TWIN RIVERS	12	13	13	14	12	14	14	14	12	13	13	15	13
RIDGEVIEW	13	13	11	8	5	2	0	0	0	0	0	1	4
Contracted Community Facilities	44	42	39	45	48	45	44	44	46	45	44	45	44
Short Term Transition Programs	4	1	2	2	3	3	2	3	2	3	4	3	3
Total	954	953	946	936	924	909	892	883	874	858	864	855	904

Facility	During Fiscal Year 2006 (Through May 2006)												FY2006
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
MAPLE LANE SCHOOL	213	214	205	215	224	220	219	224	226	219	208		217
GREEN HILL SCHOOL	211	215	210	211	213	220	224	219	220	220	213		216
ECHO GLEN CC	164	162	163	164	169	174	170	165	160	168	167		166
NASELLE YOUTH CAMP	118	121	120	123	115	104	102	107	103	106	100		111
CAMP OUTLOOK	21	20	17	17	18	20	19	15	17	15	22		18
WOODINVILLE	13	12	11	12	11	10	10	12	9	11	11		11
SUNRISE	12	15	11	12	9								5
OAKRIDGE	14	15	14	14	13	12	12	11	12	12	12		13
CANYON VIEW	16	16	14	11	11	12	10	10	12	9	12		12
PARKE CREEK	10	10	9	8	8	10	12	10	8	8	7		9
TWIN RIVERS	15	14	14	10	11	13	11	12	9	9	11		12
RIDGEVIEW	1					3	11	10	12	14	15		6
Contracted Community Facilities	43	41	35	27	28	27	24	26	27	24	25		30
Short Term Transition Programs	3	1	3	2	2	1	3	3	3	3	3		2
Total	854	857	826	826	832	825	826	823	819	818	806		828

* Resident Population: Juveniles in Residence (IR), and Juveniles on Authorized Leave (AL), Unauthorized Leave (UL), and Temporary Assignment (TA) for 14 days or less.



owned and operated by Pioneer Human Services, 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 <1/3 less than other facilities>, 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 fulltime educational and/or vocational programs.

Cost Data:

1. Cost per day per Juvenile in the Basic Training Program is approximately \$247.00 per day. For comparison, Greenhill School is approximately \$192.00 per day and Maple Lane School is approximately \$215.00 per day. (As I understand the agreement between the State and PHS, PHS is being reimbursed at a rate of approximately \$227.00 per juvenile based on (16) juveniles).

These costs do not take into account average length of stay or recidivism, so the comparison of these figures to obtain certain conclusions would not be accurate. What can be stated is already part of public policy as follows (from Washington State Institute for Public Policy document dated August 2004):

- 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 taxpayer 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.

ACTION: Include bulleted items in report as accepted by DSHS/JRA Team.



sessions = total of 48 total juveniles). Past agreement was for (26) juveniles (26 juv. X 3 sessions = total of 78 total juveniles), which means that there was an effective decline per year of approximately (30) juveniles. In order to maintain services to meet this agreement and keep financially solvent, PHS has had to decrease staff by 5.5 staff. Current thinking by PHS concludes that it would be extremely difficult to run the camp and program (as currently configured) at any less than (16) juveniles.

- Juvenile population for JRA has recently decreased and therefore the number of eligible juveniles for the BTC has decreased. Juvenile profile is changing as youth are increasingly more troubled. 2005 JRA population was at 829 juveniles. Current JRA master plan demographics state the following:

Scenario A indicates a slight increase in total JRA average daily population to 1,005 beds by 2015. Scenario B assumes a slight reduction in beds required by 2015, decreasing to 817 beds. By comparison, the Caseload Forecast Council forecast is for 869 beds by 2015, based upon the June 2004 forecast revisions. In addition, under Scenario A, nearly 700 youth in JRA care (68 percent) are expected to have mental health treatment needs by 2015. Approximately 575 youth (70 percent) are anticipated to have mental health treatment needs in Scenario B by 2015.

Conventional wisdom may conclude that the juvenile population is forecast to not drastically reduce in size (and will probably increase), the BTC is a component of the network of JRA programs and will continue to serve as an integral part of the JRA network. As such, the BTC program should be maintained to a level to guarantee affective services and gain similar results to historic data.

ACTION: Possible inclusion in report as accepted by DSHS/JRA Team.

5. Current ownership of Camp Outlook Buildings and Land:

- The buildings and land are owned outright by Pioneer Human Services. Current site area is approximately 11 acres. Current market value of real estate is approximately \$115,000 to \$120,000.

ACTION: Include in report as accepted by DSHS/JRA Team.

6. Ownership of any new construction. The following are possible options for new construction and BTC program:

- New state-funded construction on PHS-owned land; BTC program is operated by PHS and State reimburses PHS for this service (current situation). Ownership of new construction would be by the State and leased back to PHS. PHS may contribute the value of the land (in some form) as part of their financial participation and agreement in this project.
- New state-funded construction on State-owned land; BTC program is operated by PHS and State reimburses PHS for this service, but new agreement with PHS would exclude costs for land and buildings. Possible sites: Medical Lake outside of Spokane; this will not be part of the study.
- Renovation state-funded construction on State-owned land (existing JRA facility); BTC program is operated by PHS and State reimburses PHS for this service, but new agreement with PHS would exclude costs for land and buildings. Possible sites: Greenhill School, Maple Lane School and Naselle Youth Camp.

Consideration has been given to building new construction at an existing JRA facility, but if there are existing structures at existing facilities that are not being currently utilized and they could accommodate the BTC program, then renovation should be the emphasis over new construction in this scenario.



Siting of any correctional facility would probably be problematic, in regards to public acceptance. It would probably be prudent not to elevate this study into a siting exercise and focus on existing sites.

ACTION: Include in report as accepted by DSHS/JRA Team.

7. Location of BTC:

- Currently, the BTC is located in Connell, Washington. Part of the historic rationale for location of the BTC to Eastern Washington is political; there was previously no state juvenile program or institution located in either Region 1 or 2 (Eastern Washington) and this is still true with the exception of the BTC. The political dynamics in Washington State regarding this item have probably not changed significantly, so there may be strong political resistance to moving the program to Region 6 (Western Washington).

ACTION: Include in report as accepted by DSHS/JRA Team.

- Possible site for relocation of BTC program – Greenhill School, Chehalis, Washington:

Positives and negatives of this were not fully discussed or understood. It was requested that PHS forward a written list of thoughts on this possible scenario to the Architect as soon as possible.

ACTION: PHS forward written list of pros/cons in reaction to this scenario.

- Possible site for relocation of BTC program – Maple Lane School, Centralia, Washington:

Positives and negatives of this were not fully discussed or understood. It was requested that PHS forward a written list of thoughts on this possible scenario to the Architect as soon as possible.

ACTION: PHS forward written list of pros/cons in reaction to this scenario.

- Possible site for relocation of BTC program – Naselle Youth Camp, Naselle, Washington:

Positives and negatives of this were not fully discussed or understood. It was requested that PHS forward a written list of thoughts on this possible scenario to the Architect as soon as possible.

ACTION: PHS forward written list of pros/cons in reaction to this scenario.

8. Status of Conditional Use Agreement with City of Connell:

- Buildings at Camp Outlook are considered temporary per building code. As such, code will allow temporary facilities to be constructed and used (as I-occupancies) under a conditional use agreement with the local jurisdiction. Camp Outlook has a Conditional Use Agreement with the City of Connell stating that the current temporary facilities may be used for a time period with the understanding that permanent facilities will be constructed to replace the temporary facilities.
- The current Conditional Use Agreement expired on April 2, 2006; see attached 2004 notice.

ACTION: PHS will need to advise DSHS/JRA Team, in writing, of implications and remediation of this item, as soon as possible.

9. Current Status of Camp Outlook facilities:



- PHS has continued to maintain facilities as well as possible, but the facilities are essentially the same as first visited by Beaman Architecture in 2003.
- Beaman Architecture will need to schedule a trip to Camp Outlook to update assessment.

ACTION: Beaman Architecture to review Camp Outlook on scheduled trip; timing should coincide with other DSHS/JRA Team members if possible.

10. Impact of Coyote Ridge Correctional Facility expansion on Camp Outlook site and BTC program:

- Current DOC plan is to expand to the North of existing facility and not to the West as previously thought. This will minimize impact of new construction on existing camp / program; graphic plan of this will be forwarded to Architect by G.Buldoc. Future expansion of new administrative functions outside of the DOC perimeter may be an issue.
- Camp Outlook is currently separated from Coyote Ridge by about 200 yards. Sight and sound separation between the two facilities has not been a problem in the past and should not be an issue with regards to any new expansion.
- Expansion of Coyote Ridge could have a positive affect on Camp Outlook with regards to drawing more juvenile-qualified staff to the area, but this is subjective and probably beyond the scope of documentation for this study.

ACTION: PHS – G.Buldoc to forward information on Coyote Ridge expansion to Beaman Architecture as soon as possible.

11. Potential size of any new or renovated construction:

- Should accommodate a minimum of 24 beds and be designed to add future phases. Current agreement with the City of Connell allows up to 48 beds.

ACTION: DSHS/JRA Team & Beaman Arch. Beaman Architecture will need to start formalizing report and start coming to conclusion on some items due to the schedule for this report. Existing site plans for Maple Lane and Naselle will still need to be forwarded to Beaman Architecture in some form.

As stated above, this report will be considered an accurate and correct documentation of the meeting unless Beaman Architecture, Ltd. is notified in writing, of any revisions, deletions or corrections.

cc: file



P I O N E E R
HUMAN SERVICES

7440 W Marginal Way S
Seattle, WA 98108

206 768-1990 tel
206 768-8910 fax

April 28, 2006

Mr. Michael L. Beaman, President
Beaman Architecture, Ltd.
P.O. Box 86038
Portland, OR 97286

Dear Mr. Beaman:

During our recent meeting regarding the Juvenile Rehabilitation Administration's (JRA) capital construction options for the Juvenile Offender Basic Training Camp (BTC), you requested a list of "pros & cons" from our perspective regarding the possible relocation of the BTC to an existing JRA facility. Our initial thoughts are annotated below.

Pros

- The staff will be able to devote its full attention to operating the program. Support (food services, maintenance, medical / dental, logistics) would be provided by the host facility.
- The existing BTC physical plant is deteriorating and becoming increasingly costly to maintain.
- 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. The GED can be administered at the facility. Procuring state ID cards will 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.

Cons

- Research has shown (e.g., Doris McKenzie) that recidivism is lower for both adult and juvenile offenders participating in Basic Training Camps when they are not co-located with conventional correctional institutions.
- Competition for and scheduling of shared assets could well prove to be a problem, i.e., scheduling for mess-hall, recreation facilities, conference / counseling rooms, medical / mental health services, vehicles, etc.
- Unavoidable and undesired contact / interaction between host facility residents and BTC trainees. This co-mingling potential could prove to be a problem for both the camp and the host institution.
- Co-located residents / trainees being held to two entirely different sets of rules. Trainees wear uniforms, must request permission to speak, can't speak during meals, no soft drinks or candy, no money, up at 0530 / in bed at 2130, march everywhere they go, no radio / TV, no non-athletic recreation except for a weekly movie – lots of off post physical fitness training, work details, and community service projects for our medium security residents (trainees). Elaborate graduation ceremonies versus administrative release dates.

- Conflicting regulations / standards for medium security residents in the same facility – transition visits, physical sanctions / going to the pit, off post formation runs and community service projects. Can a superintendent tolerate BTC trainees running in formation through the local community? Can the local community?
- Aftercare: Would transition visits be allowed to continue? They are critical to the success of our trainees upon their release into the community.
- Command relationships: Who's in charge? Does the BTC Commander report to the facility superintendent or the Director of Institutional Programs – or both? How will this work with a State Superintendent and a contract BTC Commander?
- State and contract employees running two programs within the same facility. Different pay scales, personnel regulations, chain of command, attitudes.
- BTC and Pioneer employees are not unionized. State employees are unionized.
- A major concern is based on the fact that the BTC is co-ed. Green Hill and Maple Lane are not. What is the impact of bringing females into an all male facility? Will life become unnecessarily difficult for the girls?
- BTC trainees live in squad bays, not rooms or cells. No existing JRA facility has a similar configuration. Putting boot camp kids in rooms or cells will dynamically alter the existing program.
- Will a relocated program have to sacrifice the existing high and low ropes, and obstacle courses? Critical elements of team and confidence building.
- Almost certainly not one of the BTC's key staff members would be willing to move to the West side and stay with the program. Where will the new staff come from? How do you achieve the critical balance between military discipline, physical training, formal education, and cognitive behavioral treatment with a brand new staff?
- Camp Outlook is the only juvenile correctional institution on the East side of the State, and this was an important political consideration when the new facility was being planned. If relocated, all JRA facilities would be on the West side of the state.
- A related issue, based on the policy discussion when the camp was created, was the specific intent that this facility's operations be "privatized" as a demonstration of potential cost savings to the state.

As you know, the WA State Institute for Public Policy has identified the BTC as one of the most cost-effective juvenile offender programs in the state. We would certainly not want to do anything that would jeopardize that achievement. I will be more than happy to discuss these issues with you. Feel free to give me a call at 206.766.7023.

Sincerely,

Larry M. Fehr

Larry M. Fehr
Senior Vice President
Pioneer Human Services

cc: Michael J. Burns, President/CEO, PHS
Robert Lowell, Vice President, PHS
George Bolduc, Commander, JOBTC
David Griffith, JRA
Bob Salisbury, JRA
Randy Sparks, JRA
Terri Sinclair-Olson, Office of Capital Programs

City of Connell



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www.cityofconnell.com Phone: (509) 234-2701 Fax: (509) 234-4140

April 5, 2004

George Bolduc, Commander/Program Director
Camp Outlook @ Connell
Basic Training Camp
PO Box 1160
Connell, Washington 99326

Dear Mr. ^{George} Bolduc:

On April 2, 2004 at 5:05 p.m. before an open record meeting, the Board of Adjustments of the City of Connell, with all members present, considered a Conditional Use Permit extension, Case No. 002-04. The Board of Adjustments approved the issuance of the extension for a two (2) year period from the date of the hearing.

Enclosed you will find the Notice of Decision. Someone for our office will post this on your site. This will need to remain posted for 15 days.

Good luck in finding funding, please contact me if you have any questions.

Sincerely,

A handwritten signature in cursive script, reading "Maria T. Chavez Peña".

Maria T. ChavezPeña
Deputy City Clerk

Encl.

City of Connell



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City of Connell, Washington NOTICE OF DECISION

Conditional Use Permit Request Extension: Application Granted

Property Owner: Second Chance/Camp Outlook
Site Location: 1270 N. Ephrata
Zoning: Agriculture
Proposed Use: Juvenile Offender Training Camp

On April 2, 2004 at 4:05 p.m. before an open record hearing, the Board of Adjustments of the City of Connell considered a request for a Conditional use Permit Extension, Case No. 002-04. The Board of Adjustments approved this request by the following motion:

Motion: Boardmember Welch moved to grant the Conditional Use Request Extension for a two (2) year period from the date of the hearing. Boardmember Harrington seconded motion, motion carried unanimously.

No threshold determinations were made 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:

Maria T. ChavezPeña, CMC
Deputy City Clerk

Date of this Notice: April 5, 2004

P.O. Box 1160
1270 N. Ephrata Rd.
Connell, WA 99326



tel . 509-234-5200
fax 509-234-5209
www.campoutlook.com

March 25, 2004

Mr. Art Tackett
City Administrator
PO Box 1200
Connell, WA 99326

Dear Art:

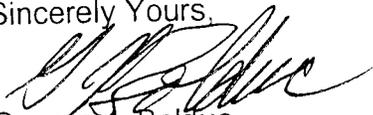
In accordance with your request, I am writing this letter to document the information we discussed during our conversation of earlier today. I am to appear before a Board of Adjustments Public Hearing scheduled for next Monday (04/02/04). The purpose of my appearance was to request an extension of the Basic Training Camp's conditional use permit until the construction of a permanent facility at our present location was completed.

The estimated cost of the facility, outlined in the plans I presented to you today, far exceeds our ability to finance without outside assistance. Therefore I am requesting a continuance of our hearing until September of 2004. This will allow us to review the Juvenile Rehabilitation Administration's (JRA) Master Plan for Institutions (due to be published in May), and the Department of Social and Health Services (DSHS) preliminary budget proposal (due in August) for the possibility of financial support from the State of Washington. Viewing these documents will assist us in determining the actual size and scope of the proposed structure, and just how we are going to pay for it.

In addition to the hearing continuance, we will require a temporary extension of our conditional use permit, which expires on April 3, 2004.

Thank you for your consideration in this matter.

Sincerely Yours,



George J. Bolduc
Commander / Program Director

Cc: David Griffith – JRA
Robert Lowell – Pioneer Human Services (PHS)

JOBTC, Camp Outlook
Budgeted Expenses (excluding PHS Overhead Allocation
And JRA-related expenses)

2006

EXPENSES:

STAFF SALARIES	718,242
PAYROLL TAXES - STAFF	96,011
EMPLOYEE BENEFITS - STAFF	154,096
RENT/LEASE	7,700
VEHICLE	8,500
FOOD SERVICES	46,500
RESIDENTIAL SUPPLIES	6,450
RESIDENT BENEFITS	28,220
MEDICAL & UA	37,240
TRAVEL	9,550
STAFF DEVELOPMENT	10,500
STAFF RECOGNITION	1,500
PROFESSIONAL SERVICES	10,500
PUBLICITY & PROMOTION	9,800
OFFICE EXPENSE	14,500
TELEPHONE	12,500
UTILITIES	31,820
REPAIR & MAINTENANCE	34,400
FACILITY RENT	109,092
TAXES & LICENSES	1,900
INSURANCE	41,748
NEW DEPR. & AMORT.	6,367
CURRENT DEPR. & AMORT.	1,333
TOTAL EXPENSES	<u>1,398,469</u>

JOBTC – Camp Outlook Salary Overview

All Salaries include taxes and benefits.

➤ Commander	\$77,637.00
➤ Executive Assistant	\$44,450.00
➤ Admin./Asst. -Logistics Coordinator	\$35,364.00
➤ Program Manager	\$59,193.00
➤ Case Manager	\$43,764.50
➤ Chief Drill Instructor	\$52,184.00
➤ Head Drill Instructor	\$44,016.00
➤ Lead Drill Instructor	\$36,907.00
➤ Drill Instructor	\$36,180.00
➤ PT Medical Coordinator	\$14,000.00
➤ Lead Night Security Officer	\$34,083.00
➤ Night Security Officer	\$29,956.00