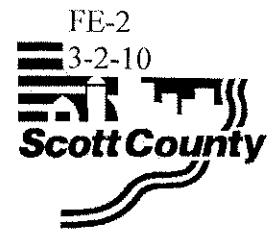


## Facility and Support Services

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February 23, 2010

To: Dee F. Bruemmer  
County Administrator

From: Dave Donovan, Director  
Facility and Support Services

Subj: Jail Laundry Move Analysis

As you know, I have been working with Sheriff Conard and his staff to look at the feasibility of moving Jail Laundry operations from the Tremont facility to the downtown facility. Currently, the jail transports inmate workers to and from Tremont each day to work in the laundry. The current laundry practice is unproductive for jail staff and requires the use of an older transport van each day.

In addition, having the laundry operation at Tremont requires us to heat, cool and light the facility to higher standards than if the building were completely closed and not in use. This has a direct impact on the utility costs for that facility.

The Sheriff's staff has prepared a cost savings analysis that predicts their anticipated annual savings from moving the laundry operation to the downtown jail facility. To that we have added utility costs savings. Based on the costs outlined elsewhere in this document the payback period from the out-of-pocket savings is 25 months.

We also met with Major Tebbitt and jail staff to look for potential laundry locations within the downtown jail. It appears that space exists in the 1898 jail (currently used for storage) that could be adapted to house the laundry operations. Together with jail staff, we have analyzed the costs required to convert the space (primarily plumbing and electrical changes) for the laundry operation.

In addition to moving the laundry downtown the Jail would like to place residential laundry equipment within the male general population housing units. When the jail was completed, a residential washer and dryer were installed in the female housing general population unit. The idea with this concept builds from the productive day model, where inmates are engaged in education and life skill activities throughout the day. Inmates in those general population units launder their own clothing items as needed while the main laundry launders bedding items. It has been very successful in the female housing unit and reduces the workload on the central laundry operations. I include the costs for this option here only for

reference. Should the Sheriff and the Jail wish to pursue this option, it would be done through a future fiscal year capital budget request.

Below summarizes the costs and savings estimated for moving the Jail Laundry operation from Tremont to the downtown facility:

Jail Laundry Move Costs (Phase 1 – Main Laundry Operation):

Plumbing, mechanical, equipment moves, etc.	\$ 9,988.00
Security work (cameras, door monitors, etc.)	\$ 6,417.00
Fire alarm work (converting smoke detectors)	\$ 1,763.00
<u>Contracted laundry during one week downtime</u>	<u>\$ 1,000.00</u>
Total Costs	\$19,168.00

Laundry Operation On-going Cost Savings:

Staff (productivity)	\$32,293.02
Vehicle	\$ 1,643.95
Food (extra cost to prepare bagged lunches each day)	\$ 390.00
<u>Utility and Maintenance Cost</u>	<u>\$ 6,955.00</u>
Total Annual Savings	\$41,281.97
Total Net (hard cost) Savings	\$ 8,988.95

Payback Analysis:

Total Payback (all cost savings)	5 and ½ months
Net Payback (hard cost savings only)	25 months

Potential "Future" Laundry Costs (Phase 2 – General Population):

Plumbing, mechanical, etc.	\$14,850.00
<u>Washers and dryers</u>	<u>\$ 4,000.00</u>
Total Future Costs	\$18,850.00

As you can see, the initial phase of this project has a very short payback period, even when we only factor in hard out-of pocket savings. In addition, the Jail will see a significant productivity improvement by having the laundry operation within their base of operations.

The Sheriff has indicated that he has grant funds from the Bureau of Justice Assistance that he intends to earmark for this project. These funds must be used for jail expenses and this project would be a very good use for that funding source. Thus far in FY10 that grant program has collected \$13,447 that will be used offset the capital expense for this project.

Although no individual piece of the project requires Board approval, we wanted the Board to be aware of the project. It is our intention to move forward with Phase 1 of the laundry project as outlined above after we review the costs with the Board at the next Committee of the Whole meeting.

Cc: Sheriff Conard  
Major Tebbitt  
Captain Brundies  
Sgt. Broders  
Tammy Speidel  
Mark Kendall

