

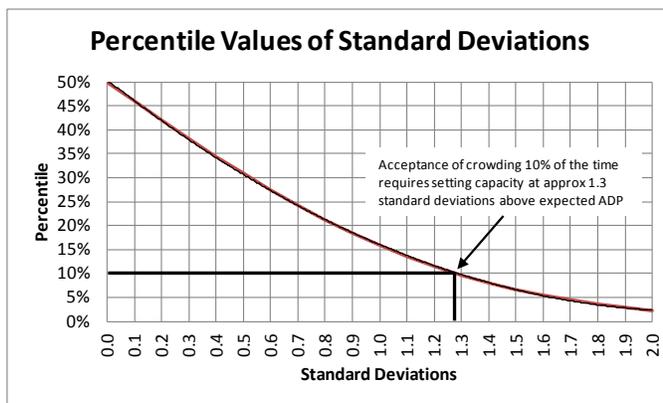
APPENDIX A

DAILY VARIATION IN POPULATION BY INSTITUTION AND SECURITY LEVEL

Daily variation in male prison population was analyzed by institution and security level for the 35 months ending May 31, 2012 to identify the frequency with which prison populations exceed average daily population (ADP). While long-range planning for prison capacity is frequently based on expectations of ADP, planning future capacity to meet average daily population is equivalent to planning on being crowded half the time (i.e. all days when the population exceeds the average). Consistent with the approach used in this report to present options, as opposed to recommendations, this analysis provides information useful to selecting future target capacities based on various levels of tolerance for crowding. Because the population forecast predicts there will be sufficient prison capacity for female offenders over the next ten years, the analysis was confined to male prisons. All data was provided by the Department of Corrections.

Having daily counts for an extended period of time makes it possible to compute averages and standard deviations for inmate population levels. The standard deviation is a measure of the dispersion of data points above and below the average (mean) of a data set. In what statisticians call a “normal distribution” (i.e. bell shaped curve), approximately 68 percent of all data points will be within plus or minus one standard deviation of the mean, and approximately 95 percent will be within plus or minus two standard deviations.

The standard deviation is the measure used in this analysis to identify the frequency with which prison populations exceed average daily population. The accompanying graph illustrates the percentile rank associated with zero to two standard deviation in 1/10th increments. To use this tool, select the percentage of time crowding is tolerated from the vertical axis and follow the horizontal line from this number until it intersects the descending curve. The number on the horizontal axis immediately below the point of intersection is the number of standard deviations that should be added to the expected average daily population to limit crowding by the percentage selected. For example, if a decision were made to accept crowding 5 percent of the time, capacity should be set at approximately 1.6 standard deviations above the projected average daily population; if 10 percent crowding is acceptable, capacity should be set at approximately 1.3 standard deviations above projected ADP; and so forth.

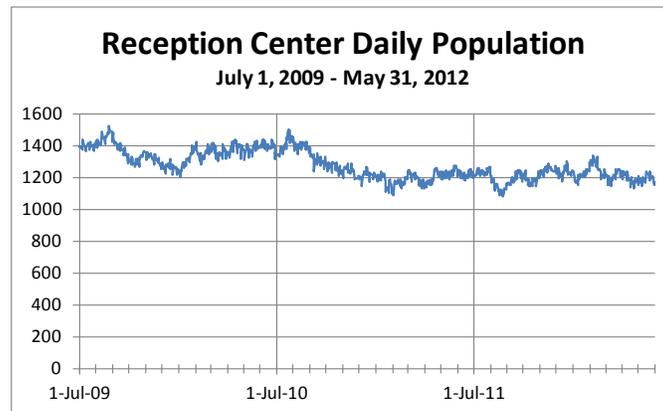


In order to ensure that the data used in the analysis approximate normal distributions, time periods where there has been rapid change in population levels have been excluded. This will be apparent from the graphs used to illustrate the analysis.

The results of this analysis are summarized by security level below.

RECEPTION CENTER

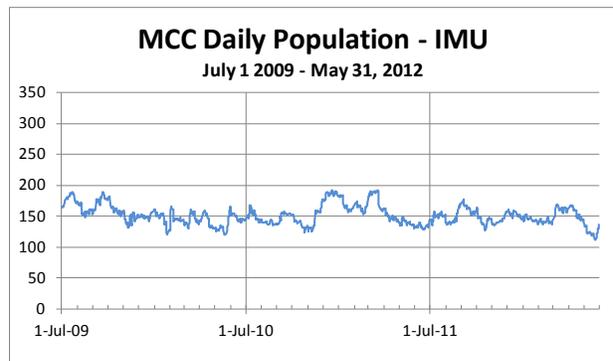
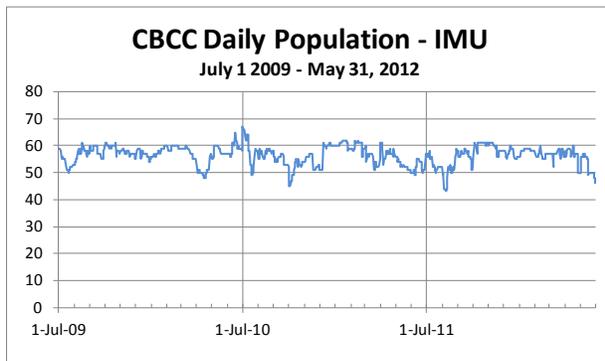
All male inmates go through reception at the Washington Corrections Center outside of Shelton, Washington. The following chart shows the daily population in reception for the 35 months ending May 31, 2012. During this nearly three year time period there has been an overall downward trend in the number of people in the Reception Center, with most of the change occurring in the first half of FY 2011. Consequently, for purposes of this analysis, the first 18 months of data are excluded when computing the average daily population and standard deviation. Since January 2011, the average daily population in reception was 1,208 and the standard deviation was 42.1.

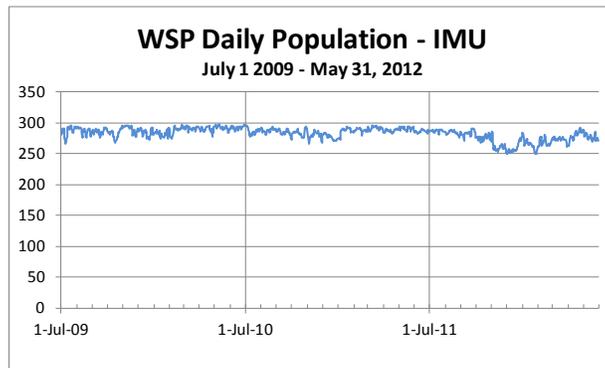
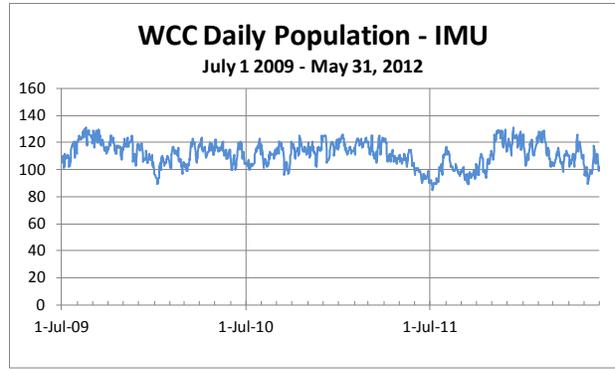
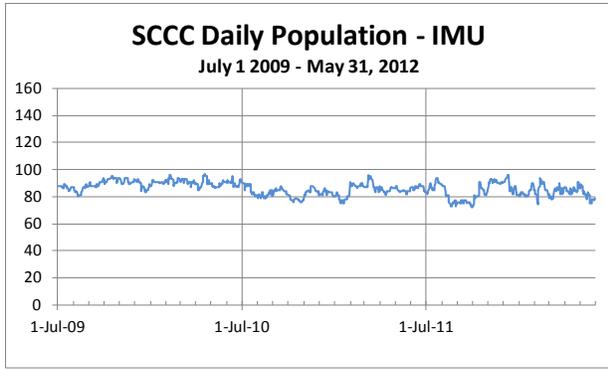


If a planning target was established to tolerate crowding 10 percent of the time, capacity at reception would have to be 1,263 ($1,208 + 1.3 \times 42.1 = 1,262.6$) or 104.5 percent of ADP ($1,262.5 / 1,263 = 1.045$). At 5 percent, capacity would have to be 1,275 or 105.6 percent of ADP. Other assumptions can be tested by using the methodology described on the first page of this paper.

INTENSIVE MANAGEMENT UNITS (IMU)

There are five intensive management units for male offenders in Washington State prisons. These maximum security facilities are located at the Clallam Bay Corrections Center, the Monroe Correctional Complex, the Stafford Creek Corrections Center, the Washington Corrections Center, and the Washington State Penitentiary. The analysis is complicated somewhat by the fact that some IMU's are collocated with segregation and the daily counts at most of the facilities include both IMU residents and those in segregation. Consequently, the average daily population at most of these facilities exceeds funded IMU capacity.





Data for each facility are summarized in the following table.

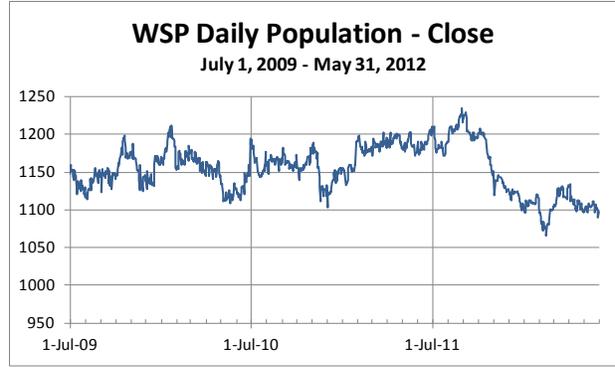
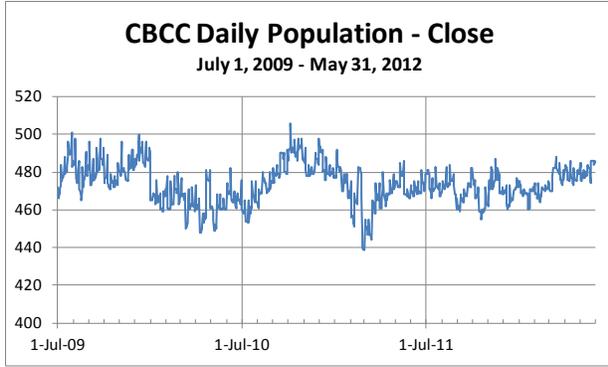
SUMMARY - IMU

Facility	ADP	1 Std Dev	Peaking as % ADP if crowding =	
			10% of the time	5% of the time
Clallam Bay	56.4	3.6	108%	110%
Monroe	151.3	15.8	114%	117%
Stafford Creek	85.9	5.1	108%	109%
Wash Corrections Center	111.4	9.1	111%	113%
Wash St. Penitentiary	282.4	9.8	105%	106%
Average			109%	111%

Intensive Management is the highest security level in the Washington DOC prison system. If there is insufficient capacity in IMU, there is no other suitable place for inmates requiring maximum security. Due to the nature of inmates requiring this level of control, double celling at maximum security should *always* be avoided. Consequently, a high peaking factor for IMU's is necessary both because of high variation in population levels and to support sound correctional practice.

CLOSE SECURITY

Except for 72 beds at the Special Offender Unit (SOU) at the Monroe Correctional Complex, all close security beds for males are either at the Clallam Bay Corrections Center or the Washington State Penitentiary. Due to data limitations, it is not possible to separately identify close security beds at the Special Offender Unit. Consequently the analysis is confined to the Clallam Bay and the WSP. However these two institutions have about 96 percent of all close security male beds. The following two charts and table illustrate and summarize the daily population of these two facilities.



Because of the large decrease in population levels in close security at the Penitentiary since July 2011, only the first two years are used in calculating the average daily population and standard deviation.

SUMMARY - CLOSE

Facility / Time Period	ADP	1 Std Dev	Peaking as % ADP if crowding =	
			10% of the time	5% of the time
Wash St. Penitentiary – FY10, 11	1160.5	22.8	102.8%	103.5%
Clallam Bay – FY10, 11, 12	473.0	10.3	102.6%	103.2%
Average			102.7%	103.4%

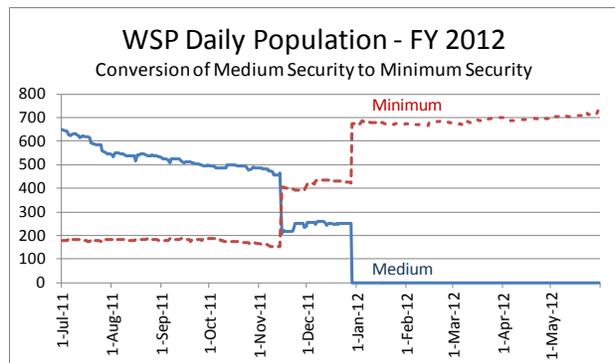
Close security is the second highest level of security in the DOC system. If there is insufficient capacity at close security the only other suitable beds are in the IMU’s. By policy, DOC double bunks half of its close security cells. Consequently, it is possible, but not desirable, to absorb additional demand by increasing the percentage of cells that are double bunked.

MEDIUM SECURITY

Medium security beds for males are located at Clallam Bay, Stafford Creek, the Washington Corrections Center, the Monroe Correctional Compound, Airway Heights, Coyote Ridge, and the Washington State Penitentiary.

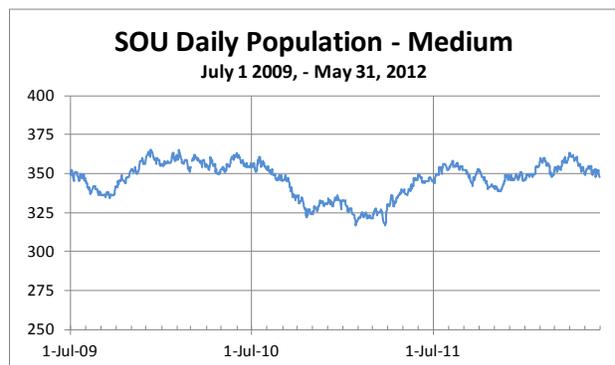
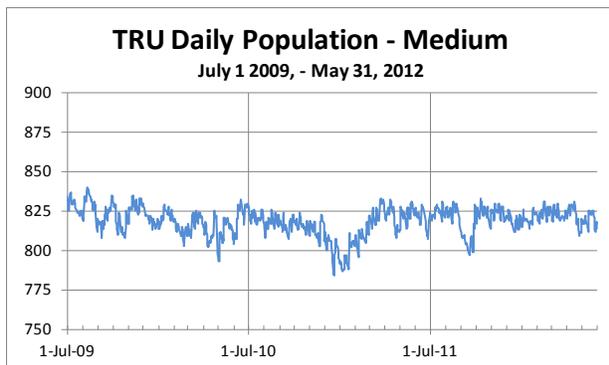
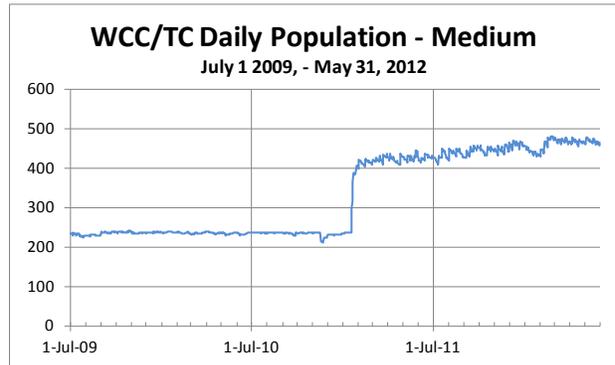
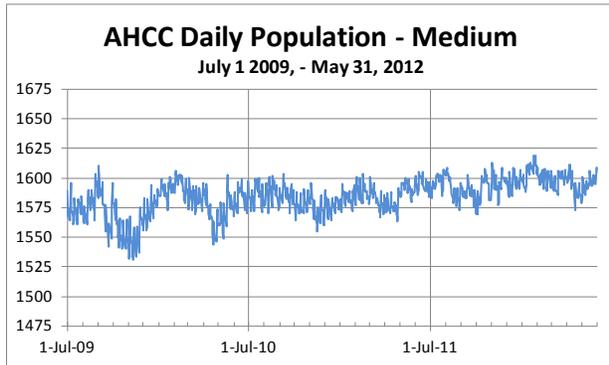
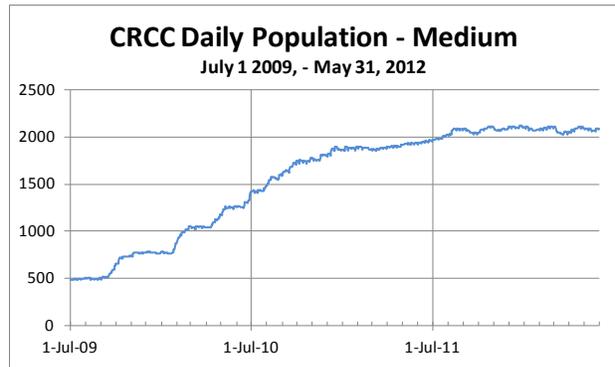
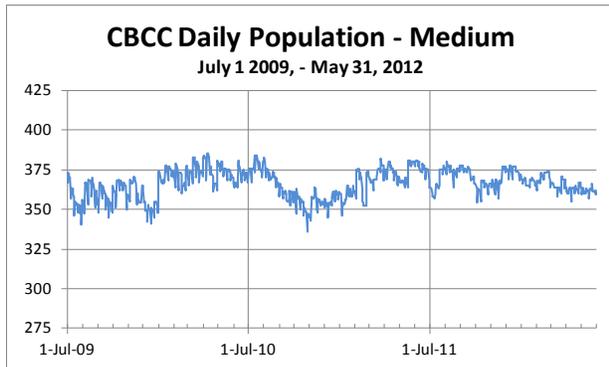
Analysis of the daily population of inmates in medium security was complicated by the many changes that occurred in DOC prisons over the last three years. This includes closure of the McNeil Island Correctional Center, the gradual expansion of the Coyote Ridge Corrections Center, the downsizing of the Reformatory Unit at Monroe following the murder of a correctional officer, conversion of a housing unit at the Washington Correctional Center from reception to medium security, and conversion of the old walled institution at the Washington State Penitentiary (“Old Main”) from medium security to minimum security during FY 2012.

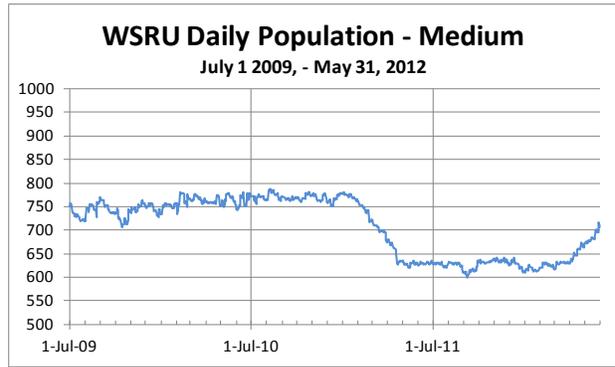
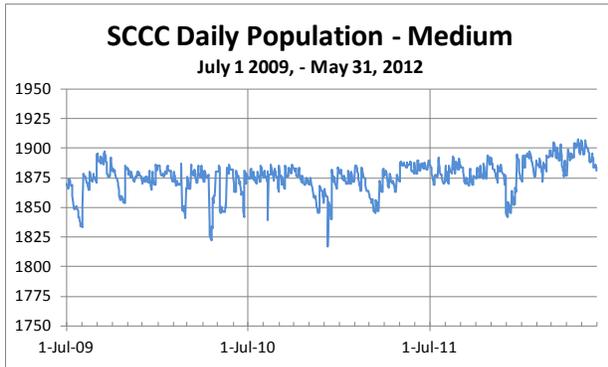
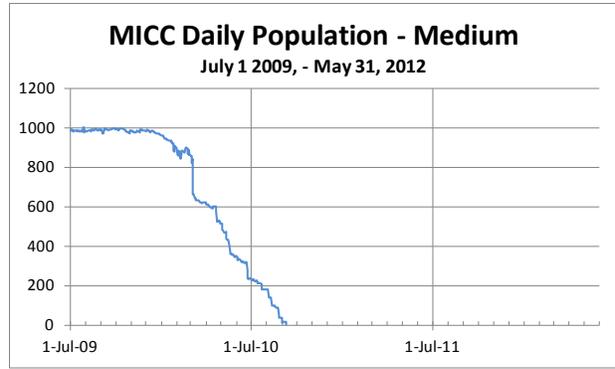
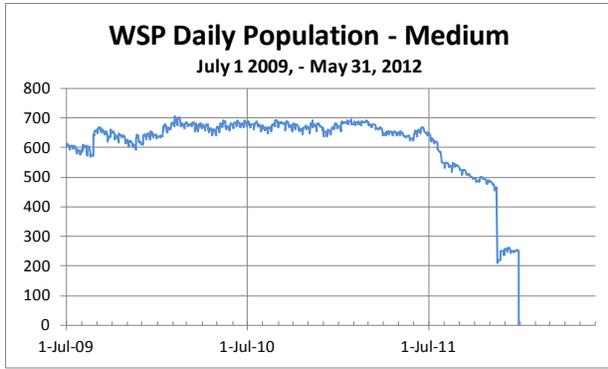
As shown in the accompanying chart, a gradual four and one-half month drawdown of medium security inmates at the Penitentiary was followed by overnight conversion of housing units from medium to minimum security in mid-November and again at the end of December. System wide, the net effect of this change was to simultaneously increase the average daily



population at minimum security, and decrease it at medium security, by approximately 500 inmates. All this happened within the space of six weeks.

Because of the many changes in medium security over the last three years, average daily population and standard deviations were computed for different time segments as necessary.





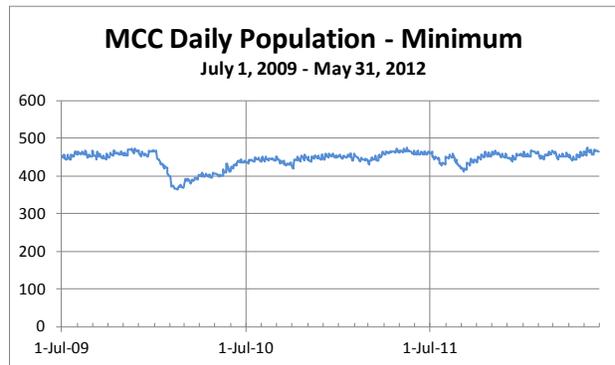
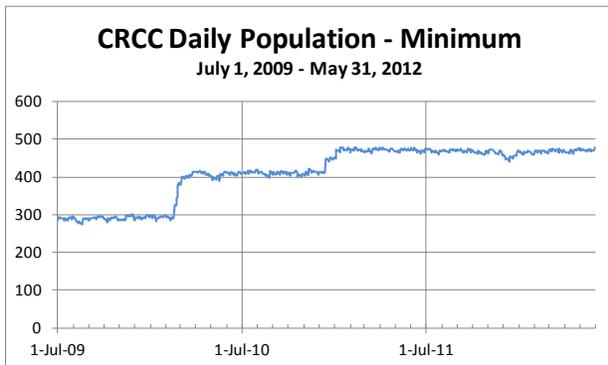
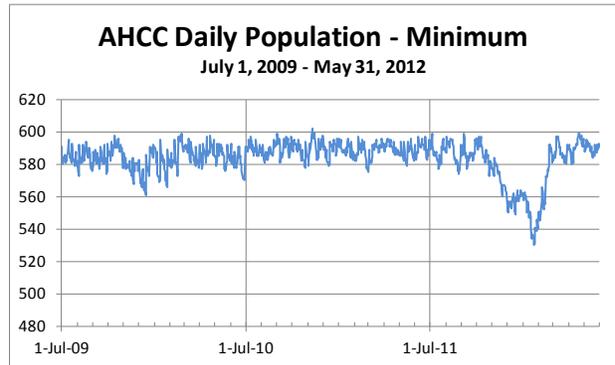
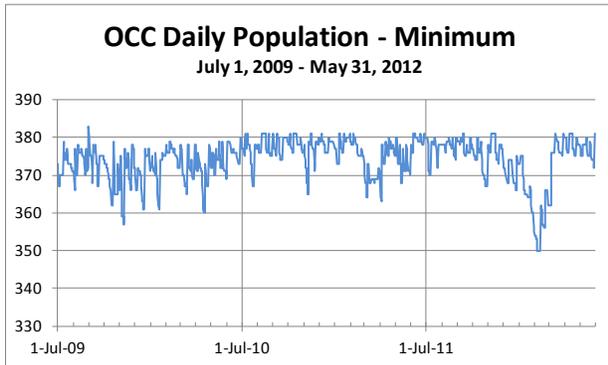
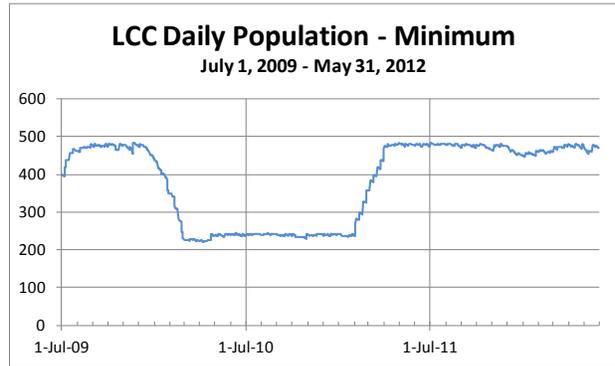
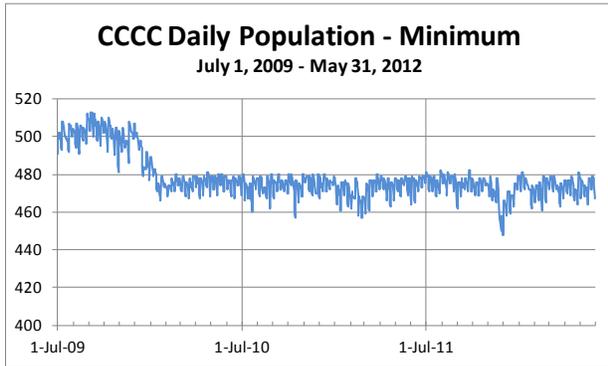
SUMMARY - MEDIUM					
Facility	Time Period	ADP	1 Std Dev	Peaking as % ADP if crowding =	
				10% of the time	5% of the time
CBCC	FY11-FY12	366.5	8.8	103.1%	103.9%
CRCC	FY12	2070.7	34.4	102.2%	102.7%
SCCC	FY10-FY12	1875.6	13.4	100.9%	101.1%
AHCC	FY10-FY12	1584.0	15.0	101.2%	101.5%
WSRU	FY10	758.2	16.1	102.8%	103.4%
WSRU	FY12	627.5	8.8	101.8%	102.2%
TRU	FY10-FY12	818.6	8.9	101.4%	101.7%
SOU	FY10-FY12	346.3	11.2	104.2%	105.2%
WCC/TC	FY10	234.9	3.9	102.2%	102.7%
WCC/TC	FY12	452.3	15.8	104.5%	105.6%
WSP	FY10-FY11	658.4	26.5	105.2%	106.4%
MICC	FY10	978.3	22.0	102.9%	103.6%
Average				102.9%	103.6%

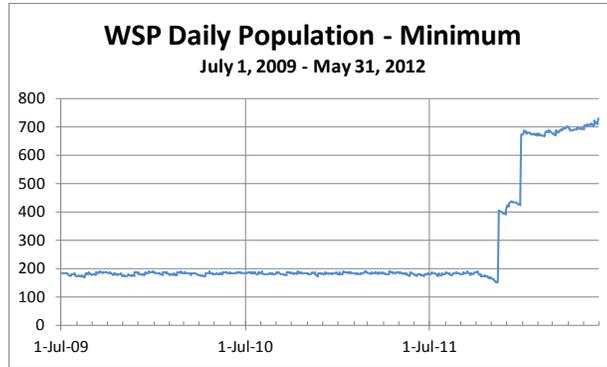
MINIMUM SECURITY

DOC operates three stand-alone minimum security camps at Cedar Creek Corrections Center, Olympic Corrections Center, and Larch Corrections Center and four minimum security facilities collocated with major institutions at Airway Heights, Coyote Ridge, Monroe, and the Washington State Penitentiary.

Like medium security, there were many changes in minimum security facilities over the last three years. As in the previous analysis, anomalous months are excluded in the analysis to avoid exaggerating variance in daily population.

The following charts illustrate the results of the analysis.





SUMMARY - MINIMUM

Facility	Time Period	ADP	1 Std Dev	Peaking as % ADP if crowding =	
				10% of the time	5% of the time
CCCC	FY10-FY12	473.9	5.4	101.5%	101.8%
LCC	FY11	237.2	5.8	103.2%	103.9%
LCC	FY12	472.1	9.1	102.5%	103.1%
OCC	FY10-FY12	374.1	5.7	102.0%	102.4%
AHCC	FY10-FY11	585.8	6.9	101.5%	101.9%
CRCC	FY10	291.1	5.2	102.3%	102.8%
CRCC	FY11	409.0	6.4	102.0%	102.5%
CRCC	FY12	468.5	5.9	101.6%	102.0%
MCC	FY10	263.8	3.0	101.5%	101.8%
MCC	FY11-FY12	513.8	7.1	101.8%	102.2%
WSP	FY10-FY11	181.6	4.2	103.0%	103.7%
WSP	FY12	688.6	13.9	102.6%	103.2%
Average				102.1%	102.6%

SUMMARY

Based on the daily variation in inmate population levels by security level over the last three years, the following table provides examples of peaking factors based on assumed crowding 10 percent of the time and 5 percent of the time. A higher or lower tolerance for crowding will yield different peaking factors which can be computed from the data provided in this paper.

SUMMARY

Security Level	Peaking as % of ADP if crowding =	
	10% of the time	5% of the time
Reception	105%	106%
Intensive Management Units	109%	111%
Close Security	103%	103%
Medium Security	103%	104%
Minimum Security	102%	103%

APPENDIX B FY13 FUNDED CAPACITY OF INMATE HOUSING UNITS

(Includes funded crowding of 379 beds for men and 94 beds for women)

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity									
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical
AIRWAY HEIGHTS CORRECTIONS CENTER																	
C-4 (Sierra)																	
A tier	12	Rooms	Dry	126	126	Swing	3										
B tier	1	Dorm	Dry	2186	1822	NA	42										
C tier	1	Dorm	Dry	2186	1822	NA	42										
D tier	11	Rooms	Dry	126	126	Swing	3										
E tier	1	Dorm	Dry	2186	1822	NA	42										
F tier	1	Dorm	Dry	2186	1822	NA	42										
G tier	1	Dorm	Dry	2186	1822	NA	42										
H tier	11	Rooms	Dry	126	126	Swing	3										
Unit Total														300	300		300
C-5 (Cascade)																	
A tier	12	Rooms	Dry	126	126	Swing	3										
B tier	1	Dorm	Dry	2186	1822	NA	42										
C tier	1	Dorm	Dry	2186	1822	NA	42										
D tier	11	Rooms	Dry	126	126	Swing	3										
E tier	1	Dorm	Dry	2186	1822	NA	42										
F tier	1	Dorm	Dry	2186	1822	NA	42										
G tier	1	Dorm	Dry	2186	1822	NA	42										
H tier	11	Rooms	Dry	126	126	Swing	3										
Unit Total														300	300		300
K																	
Pod 1	63	Cells	Dry		72	Swing	2						126				
Pod 1	1	Cells	Dry		98	Swing	3						3				
Floor beds	1	Room				Swing	4						4				
Pod 2	63	Cells	Dry		72	Swing	2						126				
Pod 2	1	Cells	Dry		98	Swing	3						3				
Unit Total													262		262		262
L																	
Pod 1	63	Cells	Dry		72	Swing	2						126				
Pod 1	1	Cells	Dry		98	Swing	3						3				
Floor beds	1	Room				Swing	4						4				
Pod 2	63	Cells	Dry		72	Swing	2						126				
Pod 2	1	Cells	Dry		98	Swing	3						3				
Unit Total													262		262		262

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity										
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical	Total
M																		
Pod 1	63	Cells	Dry	72	Swing	2						126						
Pod 1	1	Cells	Dry	98	Swing	3						3						
Floor beds	1	Room			Swing	4						4						
Pod 2	63	Cells	Dry	72	Swing	2						126						
Pod 2	1	Cells	Dry	98	Swing	3						3						
Unit Total												262		262				262
N																		
Pod 1	63	Cells	Wet	72	Swing	2						126						
Pod 1	1	Cells	Wet	101	Swing	2						2						
Pod 2	63	Cells	Wet	72	Swing	2						126						
Pod 2	1	Cells	Wet	101	Swing	2						2						
Unit Total												256		256				256
R																		
Pod 1	61	Cells	Wet	72	Swing	2						122						
Pod 1	3	Cells	Wet	101	Swing	3						9						
Pod 1	1	Room	Dry		Swing	4						4						
Pod 2	61	Cells	Wet	72	Swing	2						122						
Pod 2	3	Cells	Wet	101	Swing	3						9						
Unit Total												266		266				266
T																		
Pod 1	61	Cells	Wet	72	Swing	2						122						
Pod 1	3	Cells	Wet	101	Swing	3						9						
Pod 1	1	Room	Dry		Swing	4						4						
Pod 2	61	Cells	Wet	72	Swing	2						122						
Pod 2	3	Cells	Wet	101	Swing	3						9						
Unit Total												266		266				266
Subtotal - Airway Heights								0	0	0	0	788	786	600	2174	64	24	2262

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity									
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical
CLALLAM BAY CORRECTIONS CENTER																	
Intensive Management Unit																	
General Pop	62	Cells	Wet	61	Slide	1	62							62	62		124
Unit A																	
Close - Dbl	19	Cells	Wet	61	Slide	2				38				38			
Close - Single	78	Cells	Wet	61	Slide	1				78				78			
ADA/Medical	2	Cells	Wet	61	Slide	1				2				2			
Unit Total	99									118				118			118
Unit B																	
Close - Dbl	19	Cells	Wet	61	Slide	2				38				38			
Close - Single	78	Cells	Wet	61	Slide	1				78				78			
ADA/Medical	2	Cells	Wet	61	Slide	1				2				2			
Unit Total	99									118				118			118
Unit C																	
Close - Dbl	19	Cells	Wet	61	Slide	2				38				38			
Close - Single	77	Cells	Wet	61	Slide	1				77				77			
ADA/Medical	3	Cells	Wet	61	Slide	1				3				3			
Unit Total	99									118				118			118
Unit D																	
Close - Dbl	38	Cells	Wet	61	Slide	2				76				76			
Close - Single	26	Cells	Wet	61	Slide	1				26				26			
ADA/Medical	2	Cells	Wet	61	Slide	1				2				2			
Unit Total	66									104				104			104
Module 1																	
Double	44	Cells	Dry	79	Swing	2				88				88			
Single	6	Cells	Dry	79	Swing	1				6				6			
Module 2																	
Double	44	Cells	Dry	79	Swing	2				88				88			
Single	6	Cells	Dry	79	Swing	1				6				6			
Module 3																	
Double	46	Cells	Dry	79	Swing	2				92				92			
Single	4	Cells	Dry	79	Swing	1				4				4			
Module 4																	
Double	46	Cells	Dry	79	Swing	2				92				92			
Single	4	Cells	Dry	79	Swing	1				4				4			
Subtotal - Medium										380				380			380
Subtotal - Clallam Bay							62	0	0	458	380	0	0	900	62	0	962

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity										
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical	Total
				CEDAR CREEK CORRECTIONS CENTER														
Olympic																		
A	1	Dorm	Dry	1718	NA	44												
B	12	Rooms	Dry	100	100	Swing	2											
C	12	Rooms	Dry	100	100	Swing	2											
D	1	Dorm	Dry	1718	NA	44												
E	1	Dorm	Dry	1718	NA	44												
F	12	Rooms	Dry	100	100	Swing	2											
G	12	Rooms	Dry	100	100	Swing	2											
H	1	Dorm	Dry	1718	NA	44												
Unit Total													242	242			242	
Cascade																		
A	1	Dorm	Dry	1918	NA	48												
B	8	Rooms	Dry	138	Swing	4												
B	34	Cubicles	Dry	80	NA	2												
B	6	Rooms	Dry	76	Swing	2												
C	1	Dorm	Dry	1918	NA	48												
Unit Total													238	238			238	
Subtotal - Cedar Creek													480	480	8	0	488	

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity										
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical	Total
COYOTE RIDGE CORRECTIONS CENTER																		
Camas																		
A	12	Rooms	Dry	126	126	Swing	3											
B	1	Dorm	Dry	2186	1822	NA	42											
C	1	Dorm	Dry	2186	1822	NA	42											
D	1	Dorm	Dry	2186	1822	NA	42											
E	1	Dorm	Dry	2186	1822	NA	42											
F	1	Dorm	Dry	2186	1822	NA	42											
G	1	Dorm	Dry	2186	1822	NA	42											
H	1	Dorm	Dry	2186	1822	NA	42											
Unit Total														270	270			270
Sage																		
A Special Needs	8	Rooms	Wet	126	126	Swing	1											
A	4	Rooms	Dry	126	126	Swing	2											
B Special Needs	6	Rooms	Dry	126	126	Swing	1											
B Special Needs	6	Rooms	Dry	126	126	Swing	2											
C Special Needs	1	Dorm	Dry	2186	1822	NA	22											
D Special Needs	1	Dorm	Dry	2186	1822	NA	22											
E	1	Dorm	Dry	2186	1822	NA	42											
F	1	Dorm	Dry	2186	1822	NA	42											
G	1	Dorm	Dry	2186	1822	NA	42											
H	1	Dorm	Dry	2186	1822	NA	42											
Unit Total														210	210			210
B																		
Pod A	64	Cells	Wet			Swing	2				128							
Pod B	64	Cells	Wet			Swing	2				128							
Unit Total											256			256			256	
C																		
Pod A	64	Cells	Wet			Swing	2				128							
Pod B	64	Cells	Wet			Swing	2				128							
Unit Total											256			256			256	
D																		
Pod A	64	Cells	Wet			Swing	2				128							
Pod B	64	Cells	Wet			Swing	2				128							
Unit Total											256			256			256	
E																		
Pod A	64	Cells	Wet			Swing	2				128							
Pod B	64	Cells	Wet			Swing	2				128							
Unit Total											256			256			256	
F																		
Pod A	20	Cells	Dry			Swing	4				80							
Pod A	24	Cells	Dry			Swing	2				48							
Pod B	20	Cells	Dry			Swing	4				80							
Pod B	24	Cells	Dry			Swing	2				48							
Unit Total											256			256			256	
G																		
Pod A	20	Cells	Dry			Swing	4				80							
Pod A	24	Cells	Dry			Swing	2				48							
Pod B	20	Cells	Dry			Swing	4				80							
Pod B	24	Cells	Dry			Swing	2				48							
Unit Total											256			256			256	

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity											
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical	Total	
H																			
Pod A	20	Cells	Dry			Swing	4							80					
Pod A	24	Cells	Dry			Swing	2							48					
Pod B	20	Cells	Dry			Swing	4							80					
Pod B	24	Cells	Dry			Swing	2							48					
Unit Total														256		256	256		
I																			
Pod A	20	Cells	Dry			Swing	4							80					
Pod A	24	Cells	Dry			Swing	2							48					
Pod B	20	Cells	Dry			Swing	4							80					
Pod B	24	Cells	Dry			Swing	2							48					
Unit Total														256		256	256		
Subtotal - Coyote Ridge								0			0	1024	1024	480	2528	100	0	5156	
LARCH CORRECTIONS CENTER																			
Elkhorn																			
A-tier	12	Rooms	Dry	100	100	Swing	2												
B-tier	1	Dorm	Dry	1720	1400	NA	34												
C-tier	1	Dorm	Dry	1720	1400	NA	34												
D-tier	1	Dorm	Dry	1720	1400	NA	34												
E-tier	12	Rooms	Dry	100	100	Swing	2												
F-tier	1	Dorm	Dry	1720	1400	NA	34												
G-tier	1	Dorm	Dry	1720	1400	NA	34												
H-tier	1	Dorm	Dry	1720	1400	NA	34												
Unit Total														240		240	240		
Silverstar																			
A-tier	12	Rooms	Dry	100	100	Swing	2												
B-tier	1	Dorm	Dry	1720	1400	NA	34												
C-tier	1	Dorm	Dry	1720	1400	NA	34												
D-tier	1	Dorm	Dry	1720	1400	NA	34												
E-tier	12	Rooms	Dry	100	100	Swing	2												
F-tier	1	Dorm	Dry	1720	1400	NA	34												
G-tier	1	Dorm	Dry	1720	1400	NA	34												
H-tier	1	Dorm	Dry	1720	1400	NA	34												
Unit Total														240		240	240		
Subtotal - Larch														480		480	8	0	488

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity										
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical	Total
MONROE CORRECTIONAL COMPLEX																		
Intensive Management Unit																		
WSRU IMU	100	Cells	Wet			Slide	1	100							100	100	200	
SOU A ITU	36	Cells	Wet			Slide	1	36							36	36	72	
IMU Total								136							136	136	0	272
Special Offender Unit (SOU)																		
C - Mental Health	36	Cells	Wet	97		Slide	1			36					36		36	
D - Mental Health	36	Cells	Wet	97		Slide	1			36					36		36	
E - Mental Health	96	Cells	Wet	97		Slide	1				96				96		96	
F - Mental Health	80	Cells	Wet	80		Swing	2					160			160		160	
SOU Total								0		72	96	160	0	328			328	
Twin Rivers Unit (TRU)																		
A - SOTP	111	Cells	Wet	80		Swing	2				202				202		202	
B	125	Cells	Wet	80		Swing	2				188				188		188	
C	125	Cells	Wet	80		Swing	2					223			223		223	
D	125	Cells	Wet	80		Swing	2					223			223		223	
TRU Total								0		0	390	446	0	836			836	
Washington State Reformatory Unit (WSRU)																		
Cell house A (1 A)	158	Cells	Wet	54		Swing	1				193				193		193	
Cell house B (1 B)	158	Cells	Wet	54		Swing	1				193				193		193	
Cell house C (2 A)	158	Cells	Wet	54		Swing	1				193				193		193	
Cell house D (2 B)	158	Cells	Wet	54		Swing	1				193				193		193	
WSRU Total								0		0	772	0	0	772			772	
Minimum Security Unit (MSU)																		
A Mental Health	18	Rooms	Dry	100	100	Swing	2						90		90		90	
A Mental Health	2	Dorms	Dry	1720	1400	NA	27											
B	22	Rooms	Dry	100	100	Swing	2						130		130		130	
B	2	Rooms	Dry	100	117	Swing	3											
B	2	Dorms	Dry	1720	1400	NA	34											
C	22	Rooms	Dry	100	100	Swing	2						130		130		130	
C	2	Rooms	Dry	100	117	Swing	3											
C	2	Dorms	Dry	1720	1400	NA	34											
D	22	Rooms	Dry	100	100	Swing	2						130		130		130	
D	2	Rooms	Dry	100	117	Swing	3											
D	2	Dorms	Dry	1720	1400	NA	34											
MSU Total													480		480		480	
Subtotal - Monroe								136		72	1258	606	480	2552	136	43	2731	

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity										
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical	Total
OLYMPIC CORRECTIONS CENTER																		
Ozette																		
A Tier	10	Rooms	Dry	128	128	Swing	3											
B Tier	10	Rooms	Dry	128	128	Swing	3											
C Tier	10	Rooms	Dry	128	128	Swing	3											
D Tier	10	Rooms	Dry	128	128	Swing	3											
E Tier	1	Dorm	Dry			NA	18											
F Tier	1	Dorm	Dry			NA	20											
G Tier	1	Dorm	Dry			NA	18											
Sick room	1	Room	Wet			Swing	1											
Unit Total												137	137			137		
Hoh																		
A	1	Dorm	Dry			NA	35											
A (sick room)	1	Room	Dry			Swing	1											
B	17	Rooms	Dry	84	84	Swing	2											
B	1	Room	Dry	84	84	Swing	1											
C	1	Dorm	Dry			NA	47											
C (sick room)	1	Room	Dry			Swing	1											
Unit Total												119	119			119		
Clearwater																		
A	1	Dorm	Dry			NA	20											
B	1	Dorm	Dry			NA	43											
D	1	Dorm	Dry			NA	24											
E	1	Dorm	Dry			NA	21											
F	1	Dorm	Dry			NA	6											
G	1	Dorm	Dry			NA	11											
Unit Total												125	125			125		
Subtotal - Olympic																		
												381	381	8	0	389		

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity										
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical	Total
STAFFORD CREEK CORRECTIONAL CENTER																		
Intensive Management Unit																		
F	72	Cells	Wet			Slide	1	72							72	72		144
General Population																		
G	136	Cells	Wet			Swing	2				268				268			268
H-1	136	Cells	Dry			Swing	2					272			272			272
H-2	136	Cells	Dry			Swing	2					272			272			272
H-3	136	Cells	Dry			Swing	2					272			272			272
H-4	136	Cells	Dry			Swing	2					272			272			272
H-5	136	Cells	Dry			Swing	2					272			272			272
H-6	136	Cells	Dry			Swing	2					272			272			272
Subtotal - Stafford Creek								72			0	540	1360	0	1972	72	0	2044
WASHINGTON CORRECTIONS CENTER																		
Intensive Management Unit																		
IMU	62	Cells	Wet	80	80	Slide	1	62							62	62		124
Reception																		
R1 - Dbl	20	Cells	Wet	80	80	Slide	2		40						40			40
R1 - Single	60	Cells	Wet	80	80	Slide	1		60									
R2 - Dbl	80	Cells	Wet	80	80	Slide	2		160						160			160
R2 - Single	0	Cells	Wet	80	80	Slide	1		0									
R3 - Dbl	0	Cells	Wet	80	80	Slide	2		0						0			0
R3 - Single	80	Cells	Wet	80	80	Slide	1		80									
R4 - Dbl	100	Cells	Wet	78	78	Slide	2		200						200			200
R4 - Single	20	Cells	Wet	78	78	Slide	1		20									
R5 - Dbl	100	Cells	Wet	78	78	Slide	2		200						200			200
R5 - Single	20	Cells	Wet	78	78	Slide	1		20									
R6 - Dbl	100	Cells	Wet	78	78	Slide	2		200						200			200
R6 - Single	20	Cells	Wet	78	78	Slide	1		20									
General Population Housing																		
Cedar	120	Cells	Dry	82	82	Swing	2					228			228			228
Evergreen	120	Cells	Dry	82	82	Swing	2					228			228			228
Subtotal - WCC								62	1000		0	456	0	0	1518	62	0	1580

WASHINGTON STATE PENITENTIARY																											
Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity																			
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical	Total									
Intensive Management Unit																											
IMU North	48	Cells	Wet	80	80	Slide	1	48								48	48		96								
IMU South	110	Cells	Wet	80	80	Slide	1	110								110	88		198								
IMU Total								158								158	136		294								
North Close																											
Unit D - Dbl	66	Cells	Wet			Slide	2					132				132			132								
Unit D - Single	66	Cells	Wet			Slide	1					66				66			66								
Unit E - Dbl	66	Cells	Wet			Slide	2					132				132			132								
Unit E - Single	66	Cells	Wet			Slide	1					66				66			66								
Unit F - Dbl	66	Cells	Wet			Slide	2					132				132			132								
Unit F - Single	66	Cells	Wet			Slide	1					66				66			66								
Unit G - Dbl	66	Cells	Wet			Slide	2					132				132			132								
Unit G - Single	66	Cells	Wet			Slide	1					66				66			66								
North Close Total												792				792			792								
BAR Units																											
Adams - A Pod	31	Cells	Wet	61	61	Slide	1					31				31			31								
Adams - A Pod	2	Cells	Wet	61	61	Slide	2					4				4			4								
Adams - B Pod	30	Cells	Wet	61	61	Slide	1					30				30			30								
Adams - B Pod	4	Cells	Wet	61	61	Slide	2					8				8			8								
Adams - C Pod	31	Cells	Wet	61	61	Slide	1					31				31			31								
Adams - C Pod	2	Cells	Wet	61	61	Slide	2					4				4			4								
Baker - A Pod	31	Cells	Wet	61	61	Slide	1					31				31			31								
Baker - A Pod	2	Cells	Wet	61	61	Slide	2					4				4			4								
Baker - B Pod	30	Cells	Wet	61	61	Slide	1					30				30			30								
Baker - B Pod	4	Cells	Wet	61	61	Slide	2					8				8			8								
Baker - C Pod	31	Cells	Wet	61	61	Slide	1					31				31			31								
Baker - C Pod	2	Cells	Wet	61	61	Slide	2					4				4			4								
Rainier - A Pod	31	Cells	Wet	61	61	Slide	1					31				31			31								
Rainier - A Pod	2	Cells	Wet	61	61	Slide	2					4				4			4								
Rainier - B Pod	30	Cells	Wet	61	61	Slide	1					30				30			30								
Rainier - B Pod	4	Cells	Wet	61	61	Slide	2					8				8			8								
Rainier - C Pod	31	Cells	Wet	61	61	Slide	1					31				31			31								
Rainier - C Pod	2	Cells	Wet	61	61	Slide	2					4				4			4								
BAR Units Total												324				324			324								
West Medium (under construction)																											
Unit 1	132	Cells	Wet			Swing	2																				
Unit 2	132	Cells	Wet			Swing	2																				
West Medium Total																			0								

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity										
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical	Total
Main																		
Unit 1 (Closed)	84	Cells	Wet	54	54	Slide	1											
Unit 1 (Closed)	16	Cells	Wet	54	54	Slide	2											
Unit 4 (Closed)	100	Cells	Wet	83	83	Slide	1											
Unit 10 (floors 2-4)	192	Cells	Wet	49	49	Slide	1					245	245			245		
Unit 10 (floor 1)	32	Cells	Wet	49	83	Slide	2											
Unit 6	102	Cells	Wet	128	128	Slide	3					285	285			285		
Unit 7 (closed)	60	Cells	Wet	108	108	Slide	2											
Unit 8	102	Cells	Wet	130	130	Slide	3					285	285			285		
Main Total													815	815			815	
Minimum Security Unit (MSU)																		
Rooms	68	Rooms	Dry	84	84	Swing	2					136	136			136		
E Dorm	1	Dorm	Dry	386	386	Swing	9					7	7			7		
F Dorm	1	Dorm	Dry	386	386	Swing	9					8	8			8		
G Dorm	1	Dorm	Dry	390	390	Swing	9					4	4			4		
H Dorm	1	Dorm	Dry	282	282	Swing	7					7	7			7		
I Dorm	1	Dorm	Dry	282	282	Swing	7					7	7			7		
J Dorm	1	Dorm	Dry	468	468	Swing	10					10	10			10		
K Dorm	1	Dorm	Dry	468	468	Swing	10					10	10			10		
MSU Total													189	189			189	
Subtotal - WSP								158			1116	0	0	1004	2278	136	64	2478
TOTAL - MALES								490	1,000	0	1,646	4,446	3,776	3,905	15,263	656	131	16,050

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity												
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical	Total		
WASHINGTON CORRECTIONS CENTER FOR WOMEN																				
Special Needs Unit																				
A - RCD	10	Cell	Wet	89	89	Swing	2		20							20			20	
A - RCD	2	Cell	Wet	89	89	Swing	1		2							2			2	
"Floor beds"																0			0	
B - RDC	19	Cell	Wet	89	89	Swing	2		38							38			38	
B - RDC	3	Cell	Wet	89	89	Swing	1		3							3			3	
"Floor beds"																0			0	
A - Seg	20	Cell	Wet	89	89	Swing	1									0	20		20	
B - Seg	20	Cell	Wet	89	89	Swing	1									0	20		20	
Unit Total								0	63	0	0	0	0	0	0	63	40		103	
TEC (Mental Health)																				
Residential	15	Cell	Wet	89	89	Swing	2					30				30			30	
Medical	3	Cell	Wet	89	89	Swing	1					3				3			3	
Acute	16	Cell	Wet	89	89	Swing	1					16				16			16	
Unit Total								0	0	0	0	49	0	0	0	49			49	
Close Unit																				
East	33	Cell	Wet	84	84	Swing	2				66					66			66	
East	1	Cell	Wet	84	84	Swing	1				1					1			1	
West	34	Cell	Wet	84	84	Swing	2									0			0	
West		Cell	Wet	84	84	Swing	1				56					56			56	
Unit Total								0	0	0	123	0	0	0	0	123			123	
Medium Unit																				
Module 1	60	Cell	Dry	72	72	Swing	2				120					120			120	
Module 1 ADA	4	Cell	Dry	101	101	Swing	2				8					8			8	
Module 2	60	Cell	Dry	72	72	Swing	2				120					120			120	
Module 2 ADA	4	Cell	Dry	101	101	Swing	2				8					8			8	
Unit Total								0	0	0	0	256	0	0	0	256			256	
Minimum Security Unit																				
J - A	12	Rooms	Dry	132	132	Swing	2							24	24				24	
J - B	12	Rooms	Dry	132	132	Swing	2							24	24				24	
J - C	11	Rooms	Dry	132	132	Swing	1							11	11				11	
J - D	10	Rooms	Dry	132	132	Swing	1							10	10				10	
Unit Total								0	0	0	0	0	0	69	69				69	

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Type	per Room	FY13 Funded Capacity											
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Subtotal	Seg	Medical	Total	
K - A	12	Rooms	Dry	132	132	Swing	2								24	24			24
K - B	12	Rooms	Dry	132	132	Swing	2								24	24			24
K - C	12	Rooms	Dry	132	132	Swing	2								24	24			24
K - D	1	Dorm	Dry	2186	1822	NA	42								28	28			28
Unit Total								0	0	0	0	0	0	0	100	100			100
L - A	12	Rooms	Dry	132	132	Swing	3								24	24			24
L - B	12	Rooms	Dry	132	132	Swing	3								24	24			24
L - C	1	Dorm	Dry	2186	1822	NA	42								28	28			28
L - D	1	Dorm	Dry	2186	1822	NA	42								28	28			28
Unit Total								0	0	0	0	0	0	0	104	104			104
MSU Total								0	0	0	0	0	0	0	273	273			273
Subtotal - WCCW								0	63	0	123	305	0	273	764	40	24	828	
MISSION CREEK CORRECTIONS CENTER																			
Unit A	5	Rooms	Dry	125	125	Swing	3								15	15			15
Unit A	8	Rooms	Dry	120	120	Swing	3								24	24			24
Unit A	2	Rooms	Dry	127	127	Swing	3								6	6			6
Unit A	1	Rooms	Dry	122	122	Swing	3								3	3			3
Unit A	2	Rooms	Dry	133	133	Swing	3								6	6			6
Unit A	1	Rooms	Dry	143	143	Swing	3								3	3			3
Unit A	1	Rooms	Dry	152	152	Swing	4								4	4			4
Unit A	1	Rooms	Dry	215	215	Swing	5								5	5			5
Unit A	1	Rooms	Dry	226	226	Swing	6								6	6			6
Unit A	1	Rooms	Dry	339	339	Swing	8								8	8			8
Unit Total															80	80			80
Bear Creek Unit	26	Rooms	Dry	170	170	Swing	4								104				
Gold Creek Unit	30	Rooms	Dry	170	170	Swing	4								120				
MCCCW Total								0	0	0	0	0	0	0	304	304	4	0	308
TOTAL - FEMALES								0	63	0	123	305	0	577	1,068	44	24	1,136	

APPENDIX C

RATED CAPACITY OF INMATE HOUSING UNITS

Based on American Correctional Association space standards, single cells for maximum security, 50 percent double-bunking for close security and double-bunking of all medium security cells with the exception of the small cells at WSRU (Does not include non-capacity segregation, infirmary beds or crowding)

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door	Max / Room	Rated Capacity							Comments
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	
AIRWAY HEIGHTS CORRECTIONS CENTER															
C-4 (Sierra)															
A tier	12	Rooms	Dry	126	126	Swing	3							36	36
B tier	1	Dorm	Dry	2186	1822	NA	42							42	42
C tier	1	Dorm	Dry	2186	1822	NA	42							42	42
D tier	11	Rooms	Dry	126	126	Swing	3							33	33
E tier	1	Dorm	Dry	2186	1822	NA	42							42	42
F tier	1	Dorm	Dry	2186	1822	NA	42							42	42
G tier	1	Dorm	Dry	2186	1822	NA	42							42	42
H tier	11	Rooms	Dry	126	126	Swing	3							33	33
Unit Total														312	312
C-5 (Cascade)															
A tier	12	Rooms	Dry	126	126	Swing	3							36	36
B tier	1	Dorm	Dry	2186	1822	NA	42							42	42
C tier	1	Dorm	Dry	2186	1822	NA	42							42	42
D tier	11	Rooms	Dry	126	126	Swing	3							33	33
E tier	1	Dorm	Dry	2186	1822	NA	42							42	42
F tier	1	Dorm	Dry	2186	1822	NA	42							42	42
G tier	1	Dorm	Dry	2186	1822	NA	42							42	42
H tier	11	Rooms	Dry	126	126	Swing	3							33	33
Unit Total														312	312
K															
Pod 1	63	Cells	Dry		72	Swing	2							126	126
Pod 1	1	Cells	Dry		98	Swing	2							2	2
Pod 2	63	Cells	Dry		72	Swing	2							126	126
Pod 2	1	Cells	Dry		98	Swing	2							2	2
Unit Total														256	256
L															
Pod 1	63	Cells	Dry		72	Swing	2							126	126
Pod 1	1	Cells	Dry		98	Swing	2							2	2
Pod 2	63	Cells	Dry		72	Swing	2							126	126
Pod 2	1	Cells	Dry		98	Swing	2							2	2
Unit Total														256	256
M															
Pod 1	63	Cells	Dry		72	Swing	2							126	126
Pod 1	1	Cells	Dry		98	Swing	2							2	2
Pod 2	63	Cells	Dry		72	Swing	2							126	126
Pod 2	1	Cells	Dry		98	Swing	2							2	2
Unit Total														256	256

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door	Max / Room	Rated Capacity							Comments	
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum		Total
N																
Pod 1	63	Cells	Wet	72	Swing	2						126			126	
Pod 1	1	Cells	Wet	101	Swing	2						2			2	
Pod 2	63	Cells	Wet	72	Swing	2						126			126	
Pod 2	1	Cells	Wet	101	Swing	2						2			2	
Unit Total												256			256	
R																
Pod 1	61	Cells	Wet	72	Swing	2						122			122	
Pod 1	3	Cells	Wet	101	Swing	2						6			6	
Pod 2	61	Cells	Wet	72	Swing	2						122			122	
Pod 2	3	Cells	Wet	101	Swing	2						6			6	
Unit Total												256			256	
T																
Pod 1	61	Cells	Wet	72	Swing	2						122			122	
Pod 1	3	Cells	Wet	101	Swing	2						6			6	
Pod 2	61	Cells	Wet	72	Swing	2						122			122	
Pod 2	3	Cells	Wet	101	Swing	2						6			6	
Unit Total												256			256	
Subtotal - Airway Heights							0			0	768	768	624	2,160		
CLALLAM BAY CORRECTIONS CENTER																
Intensive Management Unit																
General Pop	62	Cells	Wet	61	Slide	1	62								62	
Unit A																
Close - Dbl	49	Cells	Wet	61	Slide	2						98			98	
Close - Single	48	Cells	Wet	61	Slide	1						48			48	All cells in Unit A have 2 bunks
ADA/Medical	2	Cells	Wet	61	Slide	1						2			2	
Unit Total		99										148			148	
Unit B																
Close - Dbl	49	Cells	Wet	61	Slide	2						98			98	
Close - Single	48	Cells	Wet	61	Slide	1						48			48	All cells in Unit B have 2 bunks
ADA/Medical	2	Cells	Wet	61	Slide	1						2			2	
Unit Total		99										148			148	
Unit C																
Close - Dbl	49	Cells	Wet	61	Slide	2						98			98	
Close - Single	47	Cells	Wet	61	Slide	1						47			47	All cells in Unit C have 2 bunks
ADA/Medical	3	Cells	Wet	61	Slide	1						3			3	
Unit Total		99										148			148	
Unit D																
Close - Dbl	64	Cells	Wet	61	Slide	2						128			128	
Close - Single	32	Cells	Wet	61	Slide	1						32			32	
ADA/Medical	2	Cells	Wet	61	Slide	1						2			2	
Unit Total		98										162			162	

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door	Max / Room	Rated Capacity								Comments	
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Total		
Module 1																	
General Pop	50	Cells	Dry		79	Swing	2						100		100		
Module 2																	
General Pop	50	Cells	Dry		79	Swing	2						100		100		
Module 3																	
General Pop	50	Cells	Dry		79	Swing	2						100		100		
Module 4																	
General Pop	50	Cells	Dry		79	Swing	2						100		100		
Subtotal - Clallam Bay								62			606	400	0	0	1,068		
NOTE: Operational capacity limited by sewer and local agreements to -> 900																	
CEDAR CREEK CORRECTIONS CENTER																	
Olympic																	
A	1	Dorm	Dry		1718	NA	44							44	44		
B	12	Rooms	Dry	100	100	Swing	2							24	24		
C	12	Rooms	Dry	100	100	Swing	2							24	24		
D	1	Dorm	Dry		1718	NA	44							44	44		
E	1	Dorm	Dry		1718	NA	44							44	44		
F	12	Rooms	Dry	100	100	Swing	2							24	24		
G	12	Rooms	Dry	100	100	Swing	2							24	24		
H	1	Dorm	Dry		1718	NA	44							44	44		
Unit Total														272	272		
Cascade																	
A	1	Dorm	Dry	1918		NA	48							48	48		
B	8	Rooms	Dry		138	Swing	4							32	32		
B	34	Cubicles	Dry		80	NA	2							68	68		
B	6	Rooms	Dry		76	Swing	2							12	12		
C	1	Dorm	Dry	1918		NA	48							48	48		
Unit Total														208	208		
Subtotal - Cedar Creek								0			0	0	0	0	480	480	

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door	Max / Room	Rated Capacity							Comments	
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum		Total
COYOTE RIDGE CORRECTIONS CENTER																
Camas																
A	12	Rooms	Dry	126	126	Swing	3							36	36	
B	1	Dorm	Dry	2186	1822	NA	42							42	42	
C	1	Dorm	Dry	2186	1822	NA	42							42	42	
D	1	Dorm	Dry	2186	1822	NA	42							42	42	
E	1	Dorm	Dry	2186	1822	NA	42							42	42	
F	1	Dorm	Dry	2186	1822	NA	42							42	42	
G	1	Dorm	Dry	2186	1822	NA	42							42	42	
H	1	Dorm	Dry	2186	1822	NA	42							42	42	
Unit Total														330	330	
Sage																
A Special Needs	8	Rooms	Wet	126	126	Swing	1							8	8	Elderly and infirm
A	4	Rooms	Dry	126	126	Swing	2							8	8	Used for storage
B Special Needs	6	Rooms	Dry	126	126	Swing	1							6	6	
B Special Needs	6	Rooms	Dry	126	126	Swing	2							12	12	
C Special Needs	1	Dorm	Dry	2186	1822	NA	22							22	22	Lower bunk only
D Special Needs	1	Dorm	Dry	2186	1822	NA	22							22	22	DD & other vulnerable
E	1	Dorm	Dry	2186	1822	NA	42							42	42	
F	1	Dorm	Dry	2186	1822	NA	42							42	42	
G	1	Dorm	Dry	2186	1822	NA	42							42	42	
H	1	Dorm	Dry	2186	1822	NA	42							42	42	
Unit Total														230	230	
B																
Pod A	64	Cells	Wet			Swing	2							128	128	
Pod B	64	Cells	Wet			Swing	2							128	128	
Unit Total														256	256	
C																
Pod A	64	Cells	Wet			Swing	2							128	128	
Pod B	64	Cells	Wet			Swing	2							128	128	
Unit Total														256	256	
D																
Pod A	64	Cells	Wet			Swing	2							128	128	
Pod B	64	Cells	Wet			Swing	2							128	128	
Unit Total														256	256	
E																
Pod A	64	Cells	Wet			Swing	2							128	128	
Pod B	64	Cells	Wet			Swing	2							128	128	
Unit Total														256	256	
F																
Pod A	20	Cells	Dry			Swing	4							80	80	
Pod A	24	Cells	Dry			Swing	2							48	48	
Pod B	20	Cells	Dry			Swing	4							80	80	
Pod B	24	Cells	Dry			Swing	2							48	48	
Unit Total														256	256	

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door Swing	Max / Room	Rated Capacity								Comments
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Total	
G																
Pod A	20	Cells	Dry			Swing	4							80	80	
Pod A	24	Cells	Dry			Swing	2							48	48	
Pod B	20	Cells	Dry			Swing	4							80	80	
Pod B	24	Cells	Dry			Swing	2							48	48	
Unit Total														256	256	
H																
Pod A	20	Cells	Dry			Swing	4							80	80	
Pod A	24	Cells	Dry			Swing	2							48	48	
Pod B	20	Cells	Dry			Swing	4							80	80	
Pod B	24	Cells	Dry			Swing	2							48	48	
Unit Total														256	256	
I																
Pod A	20	Cells	Dry			Swing	4							80	80	
Pod A	24	Cells	Dry			Swing	2							48	48	
Pod B	20	Cells	Dry			Swing	4							80	80	
Pod B	24	Cells	Dry			Swing	2							48	48	
Unit Total														256	256	
Subtotal - Coyote Ridge								0			0	1,024	1,024	568	2,616	
LARCH CORRECTIONS CENTER																
Elkhorn																
A-tier	12	Rooms	Dry	100	100	Swing	2							24	24	
B-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
C-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
D-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
E-tier	12	Rooms	Dry	100	100	Swing	2							24	24	
F-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
G-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
H-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
Unit Total														252	252	
Silverstar																
A-tier	12	Rooms	Dry	100	100	Swing	2							24	24	
B-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
C-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
D-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
E-tier	12	Rooms	Dry	100	100	Swing	2							24	24	
F-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
G-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
H-tier	1	Dorm	Dry	1720	1400	NA	34							34	34	
Unit Total														252	252	
Subtotal - Larch								0			0	0	0	504	504	

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door	Max / Room	Rated Capacity							Comments	
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum		Total
MONROE CORRECTIONAL COMPLEX																
Intensive Management Unit																
WSRU IMU	100	Cells	Wet			Slide	1	100							100	
SOU A ITU	36	Cells	Wet			Slide	1	36							36	
IMU Total								136							136	
Special Offender Unit (SOU)																
C - Mental Health	36	Cells	Wet	97		Slide	1				36				36	
D - Mental Health	36	Cells	Wet	97		Slide	1				36				36	
E - Mental Health	96	Cells	Wet	97		Slide	1					96			96	
F - Mental Health	80	Cells	Wet	80		Swing	2						160		160	
SOU Total											72	96	160		328	
Twin Rivers Unit (TRU)																
A - SOTP	111	Cells	Wet	80		Swing	2					222			222	14 cells converted to offices
B	125	Cells	Wet	80		Swing	2						250		250	
C	125	Cells	Wet	80		Swing	2						250		250	
D	125	Cells	Wet	80		Swing	2						250		250	
TRU Total												472	500		972	
Washington State Reformatory Unit (WSRU)																
Cell house A (1 A)	158	Cells	Wet	54		Swing	1					158			158	
Cell house B (1 B)	158	Cells	Wet	54		Swing	1					158			158	
Cell house C (2 A)	158	Cells	Wet	54		Swing	1					158			158	
Cell house D (2 B)	158	Cells	Wet	54		Swing	1					158			158	
Cell house 3	40	Cells	Wet	60		Slide	1									40 cells closed
Cell house 3A	30	Cells	Wet	60		Slide	1									30 cells closed
Cell house 3A	5	Cells	Wet	120		Slide	2									10 cells closed
WSRU Total											0	632			632	
Minimum Security Unit (MSU)																
A Mental Health	18	Rooms	Dry	100	100	Swing	2							36	36	6 rooms converted to offices
A Mental Health	2	Dorms	Dry	1720	1400	NA	27							54	54	
B	22	Rooms	Dry	100	100	Swing	2							44	44	
B	2	Rooms	Dry	100	117	Swing	3							6	6	
B	2	Dorms	Dry	1720	1400	NA	34							68	68	
C	22	Rooms	Dry	100	100	Swing	2							44	44	
C	2	Rooms	Dry	100	117	Swing	3							6	6	
C	2	Dorms	Dry	1720	1400	NA	34							68	68	
D	22	Rooms	Dry	100	100	Swing	2							44	44	
D	2	Rooms	Dry	100	117	Swing	3							6	6	
D	2	Dorms	Dry	1720	1400	NA	34							68	68	
MSU Total														444	444	
Subtotal - Monroe								136			72	1,200	660	444	2,512	

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door	Max / Room	Rated Capacity							Comments	
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum		Total
OLYMPIC CORRECTIONS CENTER																
Ozette																
A Tier	10	Rooms	Dry	128	128	Swing	3							30	30	
B Tier	10	Rooms	Dry	128	128	Swing	3							30	30	
C Tier	10	Rooms	Dry	128	128	Swing	3							30	30	
D Tier	10	Rooms	Dry	128	128	Swing	3							30	30	
E Tier	1	Dorm	Dry			NA	18							18	18	
F Tier	1	Dorm	Dry			NA	20							20	20	
G Tier	1	Dorm	Dry			NA	18							18	18	
Sick room	1	Room	Wet			Swing	1							1	1	
Unit Total														177	177	
Hoh																
A	1	Dorm	Dry			NA	35							35	35	
A (sick room)	1	Room	Dry			Swing	1							1	1	
B	17	Rooms	Dry	84	84	Swing	2							34	34	
B	1	Room	Dry	84	84	Swing	1							1	1	
C	1	Dorm	Dry			NA	47							47	47	
C (sick room)	1	Room	Dry			Swing	1							1	1	
Unit Total														119	119	
Clearwater																
A	1	Dorm	Dry			NA	20							20	20	
B	1	Dorm	Dry			NA	43							43	43	
D	1	Dorm	Dry			NA	24							24	24	
E	1	Dorm	Dry			NA	21							21	21	
F	1	Dorm	Dry			NA	6							6	6	
G	1	Dorm	Dry			NA	11							11	11	
Unit Total														125	125	
Subtotal - Olympic								0			0	0	0	421	421	
STAFFORD CREEK CORRECTIONAL CENTER																
Intensive Management Unit																
F	72	Cells	Wet			Slide	1	72							72	
General Population																
G	136	Cells	Wet			Swing	2					272			272	
H-1	136	Cells	Dry			Swing	2						272		272	
H-2	136	Cells	Dry			Swing	2					272			272	
H-3	136	Cells	Dry			Swing	2						272		272	
H-4	136	Cells	Dry			Swing	2						272		272	
H-5	136	Cells	Dry			Swing	2						272		272	
H-6	136	Cells	Dry			Swing	2						272		272	
Subtotal - Stafford Creek								72			0	544	1,360	0	1,976	

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door	Max / Room	Rated Capacity								Comments
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Total	
WASHINGTON CORRECTIONS CENTER																
Intensive Management Unit																
IMU	62	Cells	Wet	80	80	Slide	1	62							62	
Reception																
R1 - Dbl	40	Cells	Wet	80	80	Slide	2		80						80	
R1 - Single	40	Cells	Wet	80	80	Slide	1		40						40	
R2 - Dbl	40	Cells	Wet	80	80	Slide	2		80						80	
R2 - Single	40	Cells	Wet	80	80	Slide	1		40						40	
R3 - Dbl	40	Cells	Wet	80	80	Slide	2		80						80	
R3 - Single	40	Cells	Wet	80	80	Slide	1		40						40	
R4 - Dbl	60	Cells	Wet	78	78	Slide	2		120						120	
R4 - Single	60	Cells	Wet	78	78	Slide	1		60						60	
R5 - Dbl	60	Cells	Wet	78	78	Slide	2		120						120	
R5 - Single	60	Cells	Wet	78	78	Slide	1		60						60	
R6 - Dbl	120	Cells	Dry	78	78	Swing	2			240					240	
General Population Housing																
Cedar	120	Cells	Dry	82	82	Swing	2					240			240	
Evergreen	120	Cells	Dry	82	82	Swing	2					240			240	
Subtotal - WCC								62	720	240	0	480	0	0	1,502	
WASHINGTON STATE PENITENTIARY																
Intensive Management Unit																
IMU North	48	Cells	Wet	80	80	Slide	1	48							48	48 cells used for segregation
IMU South	110	Cells	Wet	80	80	Slide	1	110							110	88 cells used for segregation
IMU Total								158							158	
North Close																
Unit D - Dbl	66	Cells	Wet			Slide	2			132					132	
Unit D - Single	66	Cells	Wet			Slide	1			66					66	
Unit E - Dbl	66	Cells	Wet			Slide	2			132					132	
Unit E - Single	66	Cells	Wet			Slide	1			66					66	
Unit F - Dbl	66	Cells	Wet			Slide	2			132					132	
Unit F - Single	66	Cells	Wet			Slide	1			66					66	
Unit G - Dbl	66	Cells	Wet			Slide	2			132					132	
Unit G - Single	66	Cells	Wet			Slide	1			66					66	
North Close Total										792					792	

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door	Max / Room	Rated Capacity							Comments
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	M3	Minimum	
BAR Units															
Adams - A Pod	31	Cells	Wet	61	61	Slide	1				31				31
Adams - A Pod	2	Cells	Wet	61	61	Slide	2				4				4
Adams - B Pod	30	Cells	Wet	61	61	Slide	1				30				30
Adams - B Pod	4	Cells	Wet	61	61	Slide	2				8				8
Adams - C Pod	31	Cells	Wet	61	61	Slide	1				31				31
Adams - C Pod	2	Cells	Wet	61	61	Slide	2				4				4
Baker - A Pod	31	Cells	Wet	61	61	Slide	1				31				31
Baker - A Pod	2	Cells	Wet	61	61	Slide	2				4				4
Baker - B Pod	30	Cells	Wet	61	61	Slide	1				30				30
Baker - B Pod	4	Cells	Wet	61	61	Slide	2				8				8
Baker - C Pod	31	Cells	Wet	61	61	Slide	1				31				31
Baker - C Pod	2	Cells	Wet	61	61	Slide	2				4				4
Rainier - A Pod	31	Cells	Wet	61	61	Slide	1				31				31
Rainier - A Pod	2	Cells	Wet	61	61	Slide	2				4				4
Rainier - B Pod	30	Cells	Wet	61	61	Slide	1				30				30
Rainier - B Pod	4	Cells	Wet	61	61	Slide	2				8				8
Rainier - C Pod	31	Cells	Wet	61	61	Slide	1				31				31
Rainier - C Pod	2	Cells	Wet	61	61	Slide	2				4				4
BAR Units Total											324				324
West Medium (under construction)															
Unit 1	132	Cells	Wet			Swing	2								264 medium beds opening FY14
Unit 2	132	Cells	Wet			Swing	2								264 medium beds opening FY14
West Medium Total															
Main															
Unit 1 (Closed)	84	Cells	Wet	54	54	Slide	1								84 beds closed
Unit 1 (Closed)	16	Cells	Wet	54	54	Slide	2								32 beds closed
Unit 4 (Closed)	100	Cells	Wet	83	83	Slide	1								100 beds closed
Unit 10 (floors 2-4)	192	Cells	Wet	49	49	Slide	1					192	192		Staffed at minimum
Unit 10 (floor 1)	32	Cells	Wet	49	83	Slide	2					64	64		Staffed at minimum
Unit 6	102	Cells	Wet	128	128	Slide	3					306	306		Staffed at minimum
Unit 7 (closed)	60	Cells	Wet	108	108	Slide	2					0	0		120 beds closed
Unit 8	102	Cells	Wet	130	130	Slide	3					306	306		Staffed at minimum
Main Total													868	868	
Minimum Security Unit (MSU)															
Rooms	68	Rooms	Dry	84	84	Swing	2						136	136	
E Dorm	1	Dorm	Dry	386	386	Swing	9						9	9	
F Dorm	1	Dorm	Dry	386	386	Swing	9						9	9	
G Dorm	1	Dorm	Dry	390	390	Swing	9						9	9	
H Dorm	1	Dorm	Dry	282	282	Swing	7						7	7	
I Dorm	1	Dorm	Dry	282	282	Swing	7						7	7	
J Dorm	1	Dorm	Dry	468	468	Swing	10						10	10	
K Dorm	1	Dorm	Dry	468	468	Swing	10						10	10	
MSU Total														197	197
Subtotal - WSP								158			1,116	0	0	1,065	2,339
TOTAL - MALES								490	720	240	1,794	4,416	3,812	4,106	15,578

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door	Max / Room	Rated Capacity								Comments	
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Total		
WASHINGTON CORRECTIONS CENTER FOR WOMEN																	
Special Needs Unit																	
A - RCD	10	Cell	Wet	89	89	Swing	2			20						20	
A - RCD	2	Cell	Wet	89	89	Swing	1			2						2	
B - RDC	19	Cell	Wet	89	89	Swing	2			38						38	
B - RDC	3	Cell	Wet	89	89	Swing	1			3						3	
A - Seg	20	Cell	Wet	89	89	Swing	1										Segregation
B - Seg	20	Cell	Wet	89	89	Swing	1										Segregation
Unit Total								0	0	63	0	0	0	0	0	63	
TEC (Mental Health)																	
Residential	15	Cell	Wet	89	89	Swing	2					30				30	
Medical	3	Cell	Wet	89	89	Swing	1					3				3	
Acute	16	Cell	Wet	89	89	Swing	1					16				16	
Unit Total								0	0	0	0	49	0	0	0	49	
Close Unit																	
East	33	Cell	Wet	84	84	Swing	2					66				66	
East	1	Cell	Wet	84	84	Swing	1					1				1	
West	34	Cell	Wet	84	84	Swing	2					68				68	
Unit Total								0	0	0	135	0	0	0	0	135	Violates 50% singles in Close
Medium Unit																	
Module 1	60	Cell	Dry	72	72	Swing	2					120				120	
Module 1 ADA	4	Cell	Dry	101	101	Swing	2					8				8	
Module 2	60	Cell	Dry	72	72	Swing	2					120				120	
Module 2 ADA	4	Cell	Dry	101	101	Swing	2					8				8	
Unit Total								0	0	0	0	256	0	0	0	256	
Minimum Security Unit																	
J - A	12	Rooms	Dry	132	132	Swing	3									36	36
J - B	12	Rooms	Dry	132	132	Swing	3									36	36
J - C	11	Rooms	Dry	132	132	Swing	1									11	11
J - D	10	Rooms	Dry	132	132	Swing	1									10	10
Unit Total								0	0	0	0	0	0	0	0	93	93
K - A	12	Rooms	Dry	132	132	Swing	3									36	36
K - B	12	Rooms	Dry	132	132	Swing	3									36	36
K - C	12	Rooms	Dry	132	132	Swing	3									36	36
K - D	1	Dorm	Dry	2186	1822	NA	42									42	42
Unit Total								0	0	0	0	0	0	0	0	150	150
L - A	12	Rooms	Dry	132	132	Swing	3									36	36
L - B	12	Rooms	Dry	132	132	Swing	3									36	36
L - C	1	Dorm	Dry	2186	1822	NA	42									42	42
L - D	1	Dorm	Dry	2186	1822	NA	42									42	42
Unit Total								0	0	0	0	0	0	0	0	156	156
MSU Total								0	0	0	0	0	0	0	0	399	399
Subtotal - WCCW								0	0	63	135	305	0	399	902		

Facility/Unit	Cells/ Rooms	Type C/R/D	Wet/ Dry	Square Feet		Door	Max / Room	Rated Capacity								Comments
				Gross	Net			Max	RC-Close	RC-Med	Close	Medium	MI3	Minimum	Total	
MISSION CREEK CORRECTIONS CENTER FOR WOMEN																
Unit A	5	Rooms	Dry	125	125	Swing	3							15	15	
Unit A	8	Rooms	Dry	120	120	Swing	3							24	24	
Unit A	2	Rooms	Dry	127	127	Swing	3							6	6	
Unit A	1	Rooms	Dry	122	122	Swing	3							3	3	
Unit A	2	Rooms	Dry	133	133	Swing	3							6	6	
Unit A	1	Rooms	Dry	143	143	Swing	3							3	3	
Unit A	1	Rooms	Dry	152	152	Swing	4							4	4	
Unit A	1	Rooms	Dry	215	215	Swing	5							5	5	
Unit A	1	Rooms	Dry	226	226	Swing	6							6	6	
Unit A	1	Rooms	Dry	339	339	Swing	8							8	8	
Unit Total								0	0	0	0	0	0	80	80	
Bear Creek Unit	26	Rooms	Dry	170	170	Swing	4							104	104	
Gold Creek Unit	30	Rooms	Dry	170	170	Swing	4							120	120	
MCCCW Total								0	0	0	0	0	0	304	304	
TOTAL - FEMALES								0	0	63	135	305	0	703	1,206	

APPENDIX D HISTORY OF EMERGENCY BEDS

The Department of Corrections, the Office of Financial Management and the state legislature have become accustomed to the concept of “emergency beds” in Washington State prisons. Unfortunately, what constitutes an “emergency bed” has never been well defined and a seemingly flexible definition by DOC has resulted in different numbers being reported at different times. This in turn has caused confusion and mistrust. The following chart shows how the numbers have shrunk over time.

DOC EMERGENCY BEDS IN RECENT YEARS

Fiscal Year	Emergency Beds
09	700
11	680
12	473

Most, but not all, of the change in emergency beds over time is readily explainable. The change from FY09 to FY11 is straightforward. In FY09 there were 24 emergency beds listed at the McNeil Island Corrections Center; when the facility closed, these 24 beds were also closed. In addition, between FY09 and FY11, a new 120-bed housing unit was opened at Mission Creek Corrections Center for Women which was funded for 116, leaving 4 emergency beds. These two changes explain the entire change from FY09 to FY11 ($700 - 24 + 4 = 680$).

What happened between FY11 and the present is more complicated. Over the last two years, emergency capacity decreased by 207 beds ($680 - 473 = 207$). The primary cause for this reduction was brought about by the closure of the McNeil Island facility which it turn made it necessary to increase capacity at various institutions to accommodate shifts in population. These changes converted 153 emergency beds into funded beds as shown in the following table.

CHANGES IN EMERGENCY BEDS BETWEEN FY11 AND FY12

Facility	Emergency Beds		Changes Explained by Funding	Unexplained Changes
	FY11	FY12		
AHCC	38	22	Funded capacity increased by 18	2 bed increase
MCC	52	52	No change	
OCC	41	0	Funded capacity increased by 39	2 bed decrease
SCCC	36	0	Funded capacity increased by 36	
WCC	120	120	No change	
WSP	347	185	Unit with 60 emergency beds closed	-102 (see narrative)
WCCW	42	90	See narrative	+48 (see narrative)
MCCCW	4	4	No change	
Total	680	473	153 emergency beds became funded beds	

After taking into account changes caused by modification to funded capacity, there is a net reduction of 54 emergency beds unexplained. Ignoring the offsetting two bed increase and two bed decrease at Airway Heights and Olympic Corrections Center, the entire change is attributable to decreases at WSP and increases at the Washington Corrections Center for Women. There is no obvious rationale for either of these changes.

At WSP there are two living units (6 and 8 wing at Old Main) which each have 102 cells. Both units have been funded at 204 inmates (i.e. two per cell) for the last two years. In FY11 (when operated at medium security) the emergency capacity of each cell house was listed at 132. In FY12 (when operated at minimum security) they each have 81 emergency beds. The difference (51 beds per cell house) explains the 102 bed reduction shown in the table above.

An emergency capacity of 132 (the FY11 number) implies 72 cells with three inmates and 30 cells with four inmates ($204 + 132 = 336 = [72 \times 3] + [30 \times 4]$). An emergency capacity of 81 implies three men in 81 cells and two in 21 cells ($204 + 81 = 285 = [81 \times 3] + [21 \times 2]$). Both of these numbers appear to be arbitrary and illustrate the elasticity of the concept of emergency beds. Perhaps a more logical number for emergency beds would be 102. This would imply three men per cell.

The situation at WCCW is also confusing. In FY11 the institution had 42 emergency beds in Unit K (a minimum security living unit). In FY12, Unit K had 36 emergency beds, Unit L (another minimum security unit) had 42, and there were 12 emergency beds in the West Pod of the Close Custody Unit.

Unit K has 36 sleeping rooms and one large dormitory. Changing the emergency capacity from 42 to 36 presumably implies using each of the sleeping room for three women instead of two.

Unit L has 24 sleeping rooms and two large dormitories. Changing the emergency capacity from zero to 42 implies adding one woman to each sleeping room and nine to each dormitory, although other options would certainly be possible.

DOC identifies the current funded capacity of WCCW's close custody unit as 123. Since the unit has a capacity of 135, the difference – 12 beds – is apparently being called emergency capacity. In this case, “emergency beds” is simply unfunded capacity.

EMERGENCY CAPACITY BY SECURITY LEVEL

The location of emergency capacity – by gender and security level – determines where there is flexibility in the prison system. As shown in the following table, nearly half of emergency capacity for men, and 87 percent for women, is in minimum security. There is very little emergency capacity at higher security levels for both men and women.

SUMMARY OF FY12 EMERGENCY BEDS BY FACILITY AND SECURITY LEVEL

Facility	Reception	IMU	Close	Medium	MI3	Minimum	Total
AHCC					22		22
MCC WSRU				52			52
WCC R4-R6	120						120
WSP Main						185	185
Total - Men	120	0	0	52	22	185	379
WCCW			12			78	90
MCCCW						4	4
Total -Women			12			82	94
TOTAL	120	0	12	52	22	267	473

A crosswalk showing changes in DOC's emergency capacity between FY11 and FY12 is shown on the following page.

DOC EMERGENCY BEDS								
CROSSWALK FROM FY11 TO FY12								17-Aug-12
Facility/Unit	FY11		FY12		Explained by Funding	Unexplained by funding	Notes	
	Funded	Emerg	Funded	Emerg				
AIRWAY HEIGHTS CORRECTIONS CENTER								
K	256	6	258	4	2	0	Funded capacity increased by 2	
L	256	6	258	4	2	0	Funded capacity increased by 2	
M	256	6	258	4	2	0	Funded capacity increased by 2	
N	258	0	258	2	0	-2	No explanation	
R	256	10	262	4	6	0	Funded capacity increased by 6	
T	256	10	262	4	6	0	Funded capacity increased by 6	
		38		22	18		Funded capacity increased by 18	
MONROE CORRECTIONAL COMPLEX								
Cell house A (1 A)	180	13	180	13	0	0	No change	
Cell house B (1 B)	180	13	180	13	0	0	No change	
Cell house C (2 A)	180	13	180	13	0	0	No change	
Cell house D (2 B)	180	13	180	13	0	0	No change	
		52		52	0		No change	
OLYMPIC CORRECTIONS CENTER								
Ozette	137	2	137	0	0	2	No explanation	
Hoh	93	26	119	0	26	0	Funded capacity increased by 26	
Clearwater	112	13	125	0	13	0	Funded capacity increased by 13	
	342	41	381	0	39		Funded capacity increased by 39	
STAFFORD CREEK CORRECTIONAL CENTER								
H-1	266	6	272	0	6	0	Funded capacity increased by 6	
H-2	266	6	272	0	6	0	Funded capacity increased by 6	
H-3	266	6	272	0	6	0	Funded capacity increased by 6	
H-4	266	6	272	0	6	0	Funded capacity increased by 6	
H-5	266	6	272	0	6	0	Funded capacity increased by 6	
H-6	266	6	272	0	6	0	Funded capacity increased by 6	
	1596	36	1632	0	36		Funded capacity increased by 36	
WASHINGTON CORRECTIONS CENTER								
R4	180	40	180	40	0	0	No change	
R5	240	40	180	40	0	0	No change	
F6	240	40	180	40	0	0	No change	
		120		120	0		No change	
WASHINGTON STATE PENITENTIARY								
Unit 6	204	132	204	81	0	51	See narrative	
Unit 7 (closed)	120	60	0	0	60	0	No change	
Unit 8	204	132	204	81	0	51	See narrative	
MSU	166	23	166	23	0	0		
	694	347	574	185	60			
WASHINGTON CORRECTIONS CENTER FOR WOMEN								
Close Unit - West	34	0	56	12	0	-12	See narrative	
K - Unit	100	42	100	36	0	6	See narrative	
L - Unit	104	0	100	42	0	-42	See narrative	
		42		90	0			
MISSION CREEK CORRECTIONS CENTER FOR WOMEN								
Gold Creek Unit		4		4	0	0	No change	
TOTAL		680		473	153	54		

APPENDIX E

COST PER OFFENDER (FY12 IS PRELIMINARY)

DEPARTMENT OF CORRECTIONS

printed 9/10/2012
Summary

DOC Institutional Costs, Average Daily Population (ADP), and Cost Per Offender Per Day

Facility	*FY2012 (thru FM12 only, not CAFR)			FY2011			FY2010		
	Expenditures	ADP	offender/day	Expenditures	ADP	offender/day	Expenditures	ADP	offender/day
Major Institutions	504,037,379	14,730	93.50	512,978,627	14,887	94.40	522,021,651	14,714	97.20
Minimum Institutions	41,289,385	1,611	70.02	38,339,762	1,462	71.86	44,964,171	1,562	78.87
Special Medical Beds	-	-	-	-	-	-	4,493,703	76	161.99
Work Release	18,338,304	665	75.33	18,233,107	692	72.19	18,321,581	698	71.91
TOTAL	563,665,068	17,006	90.56	569,551,496	17,041	91.57	589,801,106	17,050	94.77
Major Institutions									
AHCC	58,685,261	2,174	73.74	57,336,636	2,172	72.31	57,575,096	2,158	73.10
MCC	107,849,788	2,410	122.29	107,113,783	2,483	118.20	105,985,620	2,509	115.73
WSP	94,734,433	2,111	122.64	99,239,842	2,305	117.96	98,289,628	2,270	118.63
CRCC	60,509,792	2,540	65.10	56,906,662	2,231	69.87	40,224,588	1,186	92.92
CBCC	34,158,616	896	104.11	32,523,480	895	99.52	32,443,438	896	99.20
MICC	-	-	-	17,729,644	290	167.70	45,863,899	1,165	107.86
WCCW	38,351,671	860	121.88	38,301,211	870	120.57	38,570,122	858	123.16
WCC	58,953,608	1,773	90.83	54,291,790	1,683	88.37	52,892,571	1,711	84.69
SCCC	50,794,212	1,966	70.60	49,535,579	1,957	69.34	50,176,688	1,961	70.10
Subtotal	504,037,379	14,730	93.50	512,978,627	14,887	94.40	522,021,651	14,714	97.20
Minimum Institutions									
PLCCW	-	-	-	-	-	-	7,276,555	142	140.39
CCCC	11,032,312	473	63.78	11,135,680	474	64.42	11,386,495	488	63.93
LCC	9,793,900	470	56.93	7,962,613	318	68.56	9,465,959	370	70.09
MCCCW	10,007,484	295	92.64	9,451,460	294	88.20	7,324,752	190	105.62
OCC	10,455,688	373	76.52	9,790,009	376	71.27	9,510,409	372	70.04
Subtotal	41,289,385	1,611	70.02	38,339,762	1,462	71.86	44,964,171	1,562	78.87
Special Medical Beds									
AVCC	-	-	-	-	-	-	4,493,703	76	161.99
Work Release									
	18,338,304	665	75.33	18,233,107	692	72.19	18,321,581	698	71.91
Facility									
New Institutions	169,989,264	6,680	69.53	163,778,877	6,361	70.54	147,976,372	5,305	76.42
Old Institutions	375,337,500	9,661	106.15	387,539,512	9,988	106.30	423,503,153	11,047	105.03
Work Release	18,338,304	665	75.33	18,233,107	692	72.19	18,321,581	698	71.91
TOTAL	563,665,068	17,006	90.56	569,551,496	17,041	91.57	589,801,106	17,050	94.77
New Institutions									
AHCC	58,685,261	2,174	73.74	57,336,636	2,172	72.31	57,575,096	2,158	73.10
CRCC	60,509,792	2,540	65.10	56,906,662	2,231	69.87	40,224,588	1,186	92.92
SCCC	50,794,212	1,966	70.60	49,535,579	1,957	69.34	50,176,688	1,961	70.10
Subtotal	169,989,264	6,680	69.53	163,778,877	6,361	70.54	147,976,372	5,305	76.42
Old Institutions									
MCC	107,849,788	2,410	122.29	107,113,783	2,483	118.20	105,985,620	2,509	115.73
WSP	94,734,433	2,111	122.64	99,239,842	2,305	117.96	98,289,628	2,270	118.63
CBCC	34,158,616	896	104.11	32,523,480	895	99.52	32,443,438	896	99.20
MICC	0	-	-	17,729,644	290	167.70	45,863,899	1,165	107.86
WCCW	38,351,671	860	121.88	38,301,211	870	120.57	38,570,122	858	123.16
WCC	58,953,608	1,773	90.83	54,291,790	1,683	88.37	52,892,571	1,711	84.69
AVCC	-	-	-	-	-	-	4,493,703	76	161.99
PLCCW	-	-	-	-	-	-	7,276,555	142	140.39
CCCC	11,032,312	473	63.78	11,135,680	474	64.42	11,386,495	488	63.93
LCC	9,793,900	470	56.93	7,962,613	318	68.56	9,465,959	370	70.09
MCCCW	10,007,484	295	92.64	9,451,460	294	88.20	7,324,752	190	105.62
OCC	10,455,688	373	76.52	9,790,009	376	71.27	9,510,409	372	70.04
Subtotal	375,337,500	9,661	106.15	387,539,512	9,988	106.30	423,503,153	11,047	105.03
Four oldest	202,584,220	4,520	122.45	224,083,269	5,077	120.91	250,139,147	5,944	115.29

Assumptions:

Cost per offender includes health care costs by facility.

FY2012 expenditures are through Fiscal Month 12 only with adjustments through 07-31-12, and are subject to change during Fiscal Year 2012 End Close adjustments.

Cost per offender excludes administrative services costs and excludes sewer bond payments for SCCC.

Tacoma pre-release was only in for a few early years and has been excluded from this analysis

APPENDIX F

FACILITY PRESERVATION REQUESTS FOR SELECTED PRISONS

The following two tables include DOC's request for facility preservation funding for the prisons involved in the options. The first table is for Line Item preservation requests; the second for minor works. Assumptions pertaining to cost avoidance analyses are indicated on the table.

LINE ITEM PRESERVATION PROJECTS AT WCC AND WSP

WASHINGTON CORRECTIONS CENTER (shaded items pertain to R1, R2, R3)											
SW	2013-15	Estimated	Estimated	Estimated	Estimated	Ten Year					
Priority	Project Title	Appropriations	2015-17	2017-19	2019-21	2021-23	Total				
2	WCC Replace Intensive Management Unit Roof	1,172,000					1,172,000				
4	WCC Roof and Equipment Replacement (Replace Roofs on Buildings A, B,	5,017,000					5,017,000				
31	WCC Replace High-Voltage Trans., Switches, Generators 1	275,000	1,099,000	7,930,000	6,087,000		15,391,000				
32	WCC Replace Roofs - Buildings R1, R2 and R3	2,496,000					2,496,000				
42	WCC Replace Facility Locks (Phase 1)	1,970,000					1,970,000				
44	WCC Replace Tier Window System (Operator Systems - Units R1-R3)	1,264,000					1,264,000				
54	WCC Replace Administrative Buildings Air Handlers		3,622,000				3,622,000				
57	WCC Replace Dining Room Floors		1,661,000				1,661,000				
61	WCC Replace Roofs - Multiple Buildings		3,851,000				3,851,000				
62	WCC Replace Living Unit Air Handlers		4,614,000				4,614,000				
64	WCC Reseal R Unit Tunnel		1,080,000				1,080,000				
67	WCC Replace Tier Cell Locking Systems - Housing Units R1-R5		103,000	8,862,000			8,965,000				
120	WCC Replace Telecommunications System				450,000	24,048,000	24,498,000				
122	WCC Replace Fire Alarm System				1,316,000		1,316,000				
139	WCC Perimeter Security System					2,175,000	2,175,000				
140	WCC Replace Gym Floor in G Bldg					1,223,000	1,223,000				
TOTAL - WCC		12,194,000	16,030,000	16,792,000	7,853,000	27,446,000	80,315,000				
Total R1-R3 (locking systems cost prorated by number of doors)		3,760,000	51,500	4,431,000	-	-	8,242,500				
WASHINGTON STATE PENITENTIARY (shaded items pertain to MSU and Old Main)											
SW	2013-15	Estimated	Estimated	Estimated	Estimated	Ten Year	Assumptions for Closure Analysis				
Priority	Project Title	Appropriations	2015-17	2017-19	2019-21	2021-23	Total	Always Include	Include only if occupied	Never Include	
34	WSP Fire Alarm System Replacement	2,703,000					2,703,000		2,703,000		
41	WSP MSU Roof & Hatch (E50)	1,649,000					1,649,000		1,649,000		
45	WSP Roof Replacement - WC Old Warehouse (D20)	3,866,000					3,866,000				
46	WSP HVAC Replacement - WC Warehouse (D20)	2,065,000					2,065,000				
47	WSP MSU HVAC System (E50)	3,275,000					3,275,000		3,275,000		
49	WSP Complete Life Safety Loop (70% EC)	190,000	9,381,000				9,571,000	6,700,000			
56	WSP Six Foot Perimeter Fence		3,638,000				3,638,000				
83	WSP Tuck Point Masonry Walls and Buildings			2,426,000			2,426,000			2,426,000	
87	WSP Fire Suppression for all Buildings (Fire Suppression for Living, Health Care Units & Kitchen)			200,000	12,330,000		12,530,000		5,537,000		
102	WSP Replace Roof EC Admin (A10 and A20 HVAC & Roof)				3,469,000		3,469,000	1,220,000	2,249,000		
104	WSP Unit Five Roof & HVAC Replacement (D60-Unit 10 HVAC and Roof)				1,917,000		1,917,000	1,220,000	697,000		
105	WSP Waterline Utilities Replacement (Phase 3)				2,532,000		2,532,000		2,532,000		
106	WSP Unit 8 Roof and HVAC (D90)				3,755,000		3,755,000	1,830,000	1,925,000		
107	WSP Unit Six Roof & HVAC Replacement (D70)				4,344,000		4,344,000	1,830,000	2,514,000		
112	WSP HVAC Replacement for the East Complex Industries Bldg (C30-EC CI Bldg HVAC)				2,840,000		2,840,000				
114	WSP HVAC Replacement - WC Industries (C20-WC CI Bldg HVAC)				2,713,000		2,713,000				
115	WSP Unit Four HVAC and Roof (D54)				3,790,000		3,790,000	1,220,000	2,570,000		
116	WSP HVAC & Replace Roof & Hatch Unit 7 (D80-Unit 7 HVAC and Roof)				3,404,000		3,404,000				
117	WSP Replace HVAC, Living Units D, E, F, and G (K40, K50, K60, K70)				80,000	5,741,000	5,821,000				
118	WSP Replace HVAC Bldg C (IMU South) (K30)				100,000	4,706,000	4,806,000				
119	WSP Unit One HVAC and Roof (D50 and D51)				3,808,000		3,808,000	1,220,000	2,588,000		
123	WSP IMU North Roof (E60)				1,437,000		1,437,000				
125	WSP Replace Fire Alarm System (WC)				1,396,000		1,396,000				
126	WSP Insulate Steam Stations and Lines				2,558,000		2,558,000		2,558,000		
128	WSP Perimeter Security System				2,809,000		2,809,000				
138	WSP Control Points Upgrade (EC)					1,698,000	1,698,000			1,698,000	
141	WSP Replace HVAC Building H (K80)				3,753,000		3,753,000				
142	WSP Steam Line Replacement				1,394,000		1,394,000				
143	WSP Replace HVAC Bldg A (N Admin) (K10)				1,405,000		1,405,000				
TOTAL - WSP		13,748,000	13,019,000	2,626,000	53,282,000	18,697,000	101,372,000				
Total - MSU		4,924,000	-	-	-	-	4,924,000		4,924,000	-	
Total - EC (Old Main)		2,893,000	9,381,000	2,626,000	41,907,000	1,698,000	58,505,000	15,240,000	25,873,000	4,124,000	
								Minor works see next page)	841,000	6,229,000	363,000
								Total	16,081,000	32,102,000	4,487,000
								Cost avoidance if close Old Main		36,589,000	

MINOR WORKS PRESERVATION PROJECTS AT WCC AND WSP

WASHINGTON CORRECTIONS CENTER (no items pertain to R1, R2, R3)													
SW		2013-15	Estimated	Estimated	Estimated	Estimated	Ten Year						
Priority	Project Title	Appropriations	2015-17	2017-19	2019-21	2021-23	Total						
7	WCC Video Security System Improvements	134,000					134,000						
14	WCC Replace Minor/Major Control Gates	800,000					800,000						
51	WCC Paint & Repair 300,000 Gallon Water Storage Tank	502,000					502,000						
78	WCC Renovate HU Showers in Buildings R4, R5, Evergreen & Cedar	670,000					670,000						
79	WCC Replace Fire Alarm System Infirmary & R Unit Gym	514,000					514,000						
97	WCC Paint & Repair 500,000 Gallon Water Storage Tank		444,000				444,000						
128	WCC Walkway Repair & Replacement			145,000			145,000						
146	WCC Replace Kitchen Elevator				239,000		239,000						
151	WCC Repair Water System Leaks				121,000		121,000						
153	WCC Replace Air Handler System-Core Bldg				272,000		272,000						
165	WCC Replace HVAC's Major Control & IMU					534,000	534,000						
166	WCC Pave Perimeter Roads and Parking Areas					953,000	953,000						
167	WCC IMU Replace Exterior and Yard Doors					191,000	191,000						
168	WCC Replace HVAC System - Multi Purpose Bldg					598,000	598,000						
181	WCC Security Electronics Improvements					689,000	689,000						
TOTAL - WCC		2,620,000	444,000	145,000	632,000	2,965,000	6,806,000						
Total - R1-R3		-	-	-	-	-	-						
WASHINGTON STATE PENITENTIARY (shaded items pertain to MSU and Old Main)								Assumptions for Closure Analysis					
SW		2013-15	Estimated	Estimated	Estimated	Estimated	Ten Year	Always	Include only	Never			
Priority	Project Title	Appropriations	2015-17	2017-19	2019-21	2021-23	Total	Include	if occupied	Include			
3	WSP WC Security Electronics System	511,000					511,000						
11	WSP WC Major Control Door and Gate Control for BAR Units	93,000					93,000						
25	WSP West Complex Lighting Replacement	861,000					861,000						
28	WSP Upgrade Electrical Service in the E Complex Corr Industries	876,000					876,000						
29	WSP IMU North Camera Upgrade	299,000					299,000						
38	WSP WC Control Upgrade	534,000					534,000						
50	WSP Electrical Upgrade (Phase 3)	865,000					865,000						
57	WSP E10, E20, E30-BAR Units Cabling Upgrade	370,000					370,000						
59	WSP Education Building Roof (A80)	841,000					841,000	841,000					
60	WSP Plumbing Replacement for Unit Six (D70)	951,000					951,000		951,000				
61	WSP Plumbing Replacement for Unit Eight (D90)	954,000					954,000		954,000				
67	WSP Unit 10 Plumbing Replacement (D60)	901,000					901,000		901,000				
76	WSP Unit 6 Camera System Upgrade (D70)	363,000					363,000			363,000			
145	WSP Plumbing Replacement for Unit Seven (D80)				918,000		918,000		918,000				
170	WSP EC Inmate Activity Center (C40 Resurface Floor)					241,000	241,000		241,000				
171	WSP EC Admin Repair (A10 and A20)					992,000	992,000						
172	WSP Boiler Control Systems (B90 Powerhouse)					576,000	576,000						
182	WSP Upper and Lower Parking Lots and Entrance Repair					948,000	948,000						
183	WSP Plumbing Replacement for Unit Four (D54)					950,000	950,000		950,000				
184	WSP Plumbing Replacement for Unit One (D51)					933,000	933,000		933,000				
185	WSP Camera System Upgrade MI Kitchen (B30 EC Food Service)					381,000	381,000		381,000				
TOTAL - WSP		8,419,000	-	-	918,000	5,021,000	14,358,000						
Total - MSU													
Total - EC (Old Main)		4,010,000	-	-	918,000	2,505,000	7,433,000	841,000	6,229,000	363,000			

APPENDIX G

YEAR-TO-YEAR MALE POPULATION FORECAST BY SECURITY LEVEL

The following table shows the June 2012 adult corrections caseload forecast disaggregated by security level.

YEAR-TO-YEAR MALE POPULATION FORECAST BY SECURITY LEVEL									
	RECEPTION	MAXIMUM (IMU)	CLOSE	MEDIUM/MI3	MINIMUM	WORK RELEASE	JAIL	Subtotal	WITHOUT JAIL INMATES
2013	1,217	416	1,555	8,561	3,077	1,145	368	16,338	15,970
2014	1,221	420	1,574	8,703	3,073	1,139	368	16,498	16,130
2015	1,224	425	1,593	8,868	3,077	1,135	373	16,696	16,323
2016	1,228	431	1,618	9,032	3,076	1,130	376	16,891	16,514
2017	1,232	436	1,641	9,178	3,072	1,123	381	17,063	16,683
2018	1,237	440	1,660	9,294	3,061	1,115	384	17,191	16,807
2019	1,241	443	1,673	9,385	3,042	1,103	388	17,275	16,887
2020	1,246	447	1,688	9,478	3,028	1,094	390	17,370	16,980
2021	1,253	450	1,703	9,557	3,018	1,086	392	17,459	17,067
2022	1,261	453	1,715	9,622	2,999	1,075	393	17,518	17,124

Numbers may vary slightly due to rounding.

Source: Criminal Justice Planning Services

APPENDIX H OPERATING COST DETAILS

The general approach to estimating operating costs was to look for a best-fit within DOC and make adjustments as necessary. For example, all the options include changes in the number of offenders and the security level of housing units. This is true at the Washington Corrections Center (WCC) where each option proposes changing the security level of some units. When the security level of a housing unit was changed, the consultants revised DOC’s Custody Post Audit for the housing unit.¹ Position costs were applied to the change in full-time equivalencies and then the adjusted cost per offender in the affected units was calculated.

Another example of a best-fit is DOC’s recent estimate for opening two new 256-bed medium security units at the Washington State Penitentiary. The consultants reviewed the estimate by adding staffing per DOC’s custody staffing model, adding direct variable cost for 512 inmates and the additional items in DOC’s estimate such as staff supplies. After this review, the consultants concluded that the DOC estimate is appropriate. This number was used for adding identical collocated units at existing facilities.

The consultants also submitted electronic files to OFM which contain calculations for the tables below.

OPTION 1

Option 1 keeps reception at WCC and builds 1,536 medium beds at an undesignated site in three phases. (The Maple Lane site is too small for a facility of this size.) When additional capacity is available elsewhere in the system, the average length of stay in reception is reduced to 40 days, thereby eliminating crowding at WCC and allowing conversion of one unit for use as a general population close security unit.

Estimated Cost of Operating a New 1,536-Bed Medium Security Prison

The best-fit for estimating the operating cost of a new 1,536-bed medium security institution was the recently constructed Coyote Ridge Corrections Center.

Under Option 1, the new prison would be built in three phases. In the first phase, four units are open. This is followed by successive openings of two additional units as the need for medium security beds grows. When the new units are added, the operating costs for adding new medium security units at WSP was used. The table below shows the estimated operating costs for the three phases.

ESTIMATED COST OF NEW 1,536-BED MEDIUM SECURITY INSTITUTION

Cost Basis	CPO per Day	Inmates	Total Cost
Coyote Ridge Corrections Center	\$69.87	1,024	\$26,115,000
WSP Medium Security Expansion	\$64.67	256	\$6,043,000
WSP Medium Security Expansion	\$64.67	256	\$6,043,000
Cost when complete	\$68.14	1,536	\$38,201,000

¹ The Custody Post Audit is DOC’s Excel model that allocates uniform staffing according to DOC’s Custody Staffing Model.

Estimated Cost of Reconfigured Washington Corrections Center

Under this option, WCC has the same number of units in operation and essentially the same number of inmates. Although the security levels of the units were changed for capacity planning purposes, the staffing was not reduced for three reasons: first, the close security units at WCC have 240 beds rather than under 200 like DOC's other close security units; second, these larger units were not constructed for use as a reception center; and, third, the reception center population has a high rate of turnover which puts staff at a disadvantage in terms of understanding individual baseline behavior. While the high turnover rate is a factor wherever the reception center might be located, the poor sightlines and larger units at WCC exacerbate the problem and justify slightly higher staffing levels.

This option, and all other options, assume the average length of stay in reception is reduced to 40 days once additional capacity becomes available elsewhere.

CURRENT AND PROPOSED CONFIGURATION OF WCC – OPTION 1

Unit	WCC POPULATION				Capacity Change
	FY13 Funded Capacity ²		Option 1		
	Beds	Level	Beds	Level	
RECEPTION					
R1	100	RC-Close	120	RC-Close	20
R2	160	RC-Close	120	RC-Close	(40)
R3	80	RC-Close	120	RC-Close	40
R4	220	RC-Close	See GP below		(220)
R5	220	RC-Close	228	RC-Medium	8
R6	220	RC-Close	228	RC-Medium	8
Cedar	See GP below		228	RC-Medium	228
Subtotal - RC	1000		1044		44
GENERAL POPULATION					
IMU	62	Max	62	Max	0
R4	See Reception above		180	TC- Close	180
Cedar	228	TC-Medium	See Reception above		(228)
Evergreen	228	TC-Medium	240	TC-Medium	12
Subtotal - GP	518		482		(36)
TOTAL	1518		1526		8

In this option, because the size and operational characteristics of the facility do not materially change, future costs will not change much over FY13. The following table shows the calculation of estimated future costs of a reconfigured WCC.

² FY13 funding includes 1,398 capacity beds plus 120 "emergency" beds for a total of 1,518.

ESTIMATED COST OF RECONFIGURED WCC – OPTION 1

Description	Total	Inmates	Per Offender per Day
WCC cost in FY11 - Total	\$54,291,000	1,683	\$88.38
Less DVC of population reduction	(\$726,000)	(165)	
Estimated WCC cost in FY13	\$53,565,000	1,518	\$96.68
Adjust for increased population			
DVC of population increase	\$35,000	8	
Cost of WCC with 1,526 inmates	\$53,600,000	1,526	\$96.23
Increase over current operations	\$35,000		(\$0.44)

OPTION 2

Option 2 demolishes Units R1, R2 and R3 and re-builds the Reception Center in their place. Then, the remainder of WCC is repurposed back to its original purpose as a Training Center for use as a long-term multi-custody prison. Additional medium security capacity is added at the Washington State Penitentiary.

This option is complicated. It involves five components, the first of which is a short-term change while new construction takes place.

1. Demolish R1–R3, operate R4-R6, Evergreen and Cedar as reception and a 100-bed MI3 worker dorm in G Building until the new reception center is completed
2. Open a new 1,024-bed reception center that is much more efficient than the current operation at WCC
3. Operate R4-R6, Evergreen, Cedar, and the IMU as a general population multi-custody institution
4. Open two new 256-bed medium security units at the Washington State Penitentiary (These units are in addition to the two that are currently under construction.)
5. Operate one new 256-bed medium security unit at WCC.

Demolish R1-R3, Operate R4-R6, Evergreen and Cedar as Reception, add a MI3 Worker Dormitory

All reception center costs currently associated with operating WCC would continue during construction. The R1-R3 inmates would move to the Training Center side and displaced general population inmates (and their costs) would move to other DOC institutions. During construction the number of beds at WCC would be reduced to 1,212 (see Chapter 5) and the staffing associated with R1-R3 would be eliminated. Because there would still be a need for inmate workers, a temporary 100-bed MI3 worker dormitory would be added in G Building for the duration of construction.

There are 51 FTEs associated with R1-R3 who would be eliminated if the buildings are demolished. The cost of these FTEs is as follows:

ESTIMATED SAVINGS FROM DEMOLISHING R1-R3 – OPTION 2

Job Classification	FTEs	Cost/FTE	Savings
Correctional Unit Supervisor	3.0	\$85,884	\$258,000
Sergeant	7.2	\$69,640	\$501,000
Correctional Officer	40.8	\$64,164	\$2,618,000
Total	51.0		\$3,377,000

Despite the small size of the temporary MI3 worker dorm, staffing levels cannot be reduced below that of a 200-bed unit. Consequently, the cost per offender for a 200-bed unit is used as the starting point for estimating the cost of operating the dormitory. To adjust for the change in size from 200 beds to 100 beds, the cost per offender was doubled and the DVC for 100 inmates was subtracted. This may slightly over-estimate the operating cost although it is similar to DOC's estimate of operating one medium security unit. If the option is implemented, further study is recommended since there is currently no best-fit example within DOC.

ESTIMATED COST OF MI3 WORKER DORM – OPTION 2

Description	Cost
WCC cost per year per medium security offender	\$32,259
Double cost due to unit size (100 beds)	\$64,518
Times 100 inmates	100
Cost per year including DVC for 200	\$6,452,000
Adjust for DVC	
DVC per inmate	\$4,400
Times -100 inmates	-\$440,000
Adjusted Total Cost for 100-bed dormitory	\$6,012,000

There is also a cost reduction at WCC due to fewer inmates being housed there. Direct variable costs associated with these inmates reduce the cost of WCC and increase the cost at other facilities by the same amount. The following table summarizes the interim cost of WCC during construction.

ESTIMATED COST OF WCC DURING CONSTRUCTION – OPTION 2

Description	Total	Inmates	Per Offender per Day
WCC cost in FY11 - Total	\$54,291,000	1,683	\$88.38
Less DVC of population reduction	(\$726,000)	(165)	
Estimated WCC cost in FY13	\$53,565,000	1,518	\$96.68
Adjust for reduced population during construction			
DVC of population reduction	(\$1,786,000)	(406)	
Staff savings from closing R1-R3	(\$3,377,000)		
Cost of WCC with 1,112 inmates	\$48,402,000	1,112	\$119.25
Cost of MI3 worker dorm	\$6,012,000	100	\$164.71
Total WCC with 1,212 inmates	\$54,414,000	1,212	\$123.00
Total additional costs during construction	\$849,000	1,212	\$1.92

These additional costs would be incurred throughout the construction period (FY14 – FY18). The reduced DVC at WCC (\$1.8 M) would be an added cost spread across the prison system over the same years.

Open a New 1,024 bed Reception Center at WCC

The methodology for estimating the operating cost for the new reception center begins with the cost of the existing reception center and then adjusts it for staff savings that occur due to the design of the new RC. Savings from the new design occur due to a different mix of close and medium security housing, fewer escorts and designated posts, utility cost savings, and other staff reductions as shown in the following table.

ESTIMATED STAFF SAVINGS DUE TO NEW RC DESIGN

Description	FTES
Reduce custody for changing to 2 close and 4 medium units	-7.2
Reduce visiting officers due to video visiting	-1.2
Dine on unit	-3.4
One 24/7 Response & Movement officer	-5.3
Education building officer	-1.7
Close Custody escort (reduced, not eliminated)	-3.4
RC zone sergeant	-1.7
Voc/Maintenance building	-1.3
Non-custody counselors and admin support	-6.1
Add one non-custody position for video visiting	1
Net change in staffing	(30.3)

Estimated Savings	Dollars
Average cost per correctional officer	\$64,164
Estimated staff savings due to new design	(\$1,944,000)

These savings are included in the estimated cost of operating a new reception center at WCC.

In order to make a fair comparison of current and future operating costs at WCC it is necessary to compensate for the artificially low current costs due to crowding. The reason for this is that the future facility is sized to operate without crowding. Comparing the future cost of a non-crowded facility to the present cost of a crowded one understates the operating cost of the future facility.

Compensating for current crowding is accomplished by subtracting the WCC ADP from WCC capacity to first identify the amount of crowding. Next, the direct variable cost associated with crowding (\$4,400 per offender per year) is subtracted from the annual cost of operation. Finally, the reduced operating cost is divided by the facility capacity. The resulting number is the WCC cost per offender without crowding. This adjustment is shown in the following table and was made for Option 3, as well.

There are 1,518 beds funded for WCC in FY13. Of these, 120 are designated by DOC as “emergency beds.” By this definition, the non-crowded capacity of WCC is 1,398. The following table makes this adjustment.

There are also savings because as a jail-like facility, the new reception center does not require perimeter staffing. These towers and patrols require 35.7 FTEs at an annual cost of \$2,291,000. These costs are assigned to the repurposed training center.

ESTIMATED COST OF NEW RECEPTION CENTER AT WCC – OPTION 2

Description	Total	Inmates	Per Offender per Day
WCC cost in FY11 - Total	\$54,291,000	1,683	\$88.38
Less DVC of population reduction	(\$726,000)	(165)	
Estimated WCC cost in FY13	\$53,565,000	1,518	\$96.68
Adjust for crowding (non-crowded capacity = 1,398. See discussion above)			
DVC of crowding = capacity - ADP x \$4400	(\$528,000)	(120)	
Cost of WCC if not crowded	\$53,037,000	1,398	\$103.94
Estimated Reception Center Savings Due to New Design			
Utilities (per Pre-design report)	-\$300,000		
Miscellaneous staff savings (see Option 2)	-\$1,944,000		
Perimeter security savings	-\$2,291,000		
Total Savings	-\$4,535,000	1,024	-\$12.13
Adjusted cost – New RC at WCC	\$34,313,000	1,024	\$91.81

Under Option 2, lower costs for reception would begin in FY18. Changes also occur in FY18 due to repurposing the remainder of WCC. It is likely there will be additional savings on the order of \$1-2 million due to collocation. If this option is selected, additional analysis is recommended.

Repurpose the Remainder of WCC

Under Option 2, the Training Center side of WCC would house 1,202 maximum, close, and medium custody inmates and all staff associated with reception functions would be shifted to the new reception center. The estimated operating cost of these 1,202 beds is based on the \$69.34 cost per day per offender at the Stafford Creek Correctional Center. Stafford Creek has a similarly sized IMU (maximum security) plus medium and MI3 housing. The per capita cost of operating one close unit and four medium security units at WCC is similar enough to the per capita cost of two medium and five MI3 units at Stafford Creek that the Stafford cost per day can be used in the estimate. However, WCC has 10.7 more FTEs for perimeter staff than Stafford Creek due to having more towers and a larger perimeter. Therefore, the cost of these FTEs is added to the cost of the repurposed WCC. Estimated costs are as follows:

ESTIMATED COST OF REPURPOSED WCC – OPTION 2

Description	TOTAL	Inmates	CPO per DAY
SCCC Cost in FY11	\$49,575,579	1,957	\$69.34
Repurposed WCC	\$30,421,000	1,202	\$69.34
Additional perimeter staff	\$683,000		
Total	\$31,104,000	1,202	\$70.90

Open Two 256-bed Medium Security Housing Units at WSP and one at WCC

The last operating impact of Option 2 is to occupy 512 new medium security beds at the Washington State Penitentiary in FY17 and one at WCC in FY22. The tables below show the annual total cost and cost per offender at each location. As noted above, the consultants reviewed an operating cost estimate for these units provided by DOC and concluded the estimate was valid.

OPEN TWO 256-BED MEDIUM SECURITY UNITS AT WSP

TOTAL	Inmates	CPO per DAY
\$12,086,000	512	\$64.67

OPEN ONE 256-BED MEDIUM SECURITY UNIT AT WCC

TOTAL	Inmates	CPO per DAY
\$6,043,000	256	\$64.67

OPTION 3

Option 3 builds a new 1,024-bed Reception Center at Maple Lane and re-purposes the Washington Corrections Center as a long-term multi-custody institution. An additional 256-bed medium security unit is added to WCC in FY22. Option 3 also includes the option to operate 200 minimum security beds at Maple Lane. Adding minimum security beds is presented as an option due to potential zoning issues, a predicted surplus of minimum security beds throughout the next ten years, and the fact that the feasibility of the Reception Center is not dependent on the minimum security beds.

Estimated Cost of Operating a 1,024-Bed Reception Center at Maple Lane

The cost of operating a 1,024-bed reception center at Maple Lane begins with the cost of the current reception center at WCC then adjusts it for staff savings that occur due to the design of the new RC and its location at Maple Lane. As with building a new reception center at WCC (Option 2) savings from the new design occur due to a different mix of close and medium security housing, fewer escorts and designated posts, utility cost savings, and other staff reductions. As documented in the discussion of Option 2, these savings are estimated at \$2,244,000 per year. There are also savings associated with operating a jail-like facility at Maple Lane because there would be no perimeter security towers or mobile patrols. These towers and patrols require 35.7 FTEs at an annual cost of \$2,291,000.

ESTIMATED COST OF NEW RECEPTION CENTER AT MAPLE LANE – OPTION 3

Description	Total	Inmates	Per Offender per Day
WCC cost in FY11 - Total	\$54,291,000	1,683	\$88.38
Less DVC of population reduction	(\$726,000)	(165)	
Estimated WCC cost in FY13	\$53,565,000	1,518	\$96.68
Adjust for crowding (non-crowded capacity = 1,398. See Option 2 discussion)			
DVC of crowding = capacity - ADP x \$4400	(\$528,000)	(120)	
Cost of WCC if not crowded	\$53,037,000	1,398	\$103.94
Estimated Reception Center Savings Due to New Design and Location			
Utilities (per Pre-design report)	-\$300,000		
Miscellaneous staff savings (see Option 2)	-\$1,944,000		
Perimeter security savings	-\$2,291,000		
Total Savings	-\$4,535,000	1,024	-\$12.13
Adjusted cost – Maple Lane RC	\$34,313,000	1,024	\$91.81

Estimated Costs of Operating WCC as a Multi-Custody Institution

Once a new reception center begins operation at Maple Lane, WCC is converted to a 1,682-bed multi-custody institution for IMU, close, medium, and MI3 inmates. The configuration of the repurposed WCC would be as shown in the following table.

CONFIGURATION OF REPURPOSED WCC

Unit	Capacity	Security Level
IMU	62	Maximum
R1	160	MI3
R2	160	MI3
R3	160	MI3
R4 (now TC)	180	Close
R5(now TC)	240	Medium
R6 (Now TC)	240	Medium
Evergreen-TC	240	Medium
Cedar-TC	240	Medium
TOTAL	1,682	

The best fit for this new facility is Stafford Creek Corrections Center whose cost per offender per day in FY11 was \$69.34. As with Option 2, the cost of additional perimeter staff is added to the base cost.

ESTIMATED COST OF REPURPOSED WCC – OPTION 3

Description	TOTAL	Inmates	CPO per DAY
SCCC Cost in FY11	\$49,575,579	1,957	\$69.34
Repurposed WCC	\$42,570,000	1,682	\$69.34
Additional perimeter staff	\$683,000		
Total	\$43,253,000	1,682	\$70.45

Estimated Cost to Operate 256 New Medium Security Beds at WCC in FY22

The estimated operating cost for this part of Option 3 is based on the cost per offender for adding new medium security beds at WSP (\$64.67 per day).

OPEN ONE 256-BED MEDIUM SECURITY UNIT AT WCC

TOTAL	Inmates	CPO per DAY
\$6,043,000	256	\$64.67

Estimated Cost to Operate 200 to 300 Minimum Security Beds at Maple Lane

Maple Lane is currently being maintained by inmates from the nearby Cedar Creek Corrections Center (CCCC). Although it would be possible to continue to do so when the Reception Center opens, it will also be possible to open Maple Lane’s two collocated minimum security housing units that were formerly used by JRA. Since DOC has a surplus of minimum security beds, this idea does not solve a capacity need. However, using existing facilities at Maple Lane might be cost advantageous if their addition creates sufficient surplus capacity at minimum security to allow closing a stand-alone minimum security institution elsewhere.

DOC provided the consultants with an estimate for operating 300 minimum security beds at Maple Lane. This requires using three relatively small housing units at the west end of the Maple Lane site. For comparison purposes, the cost of operating either 200 or 300 minimum security beds is shown.

ESTIMATED COST TO OPERATE 200-300 MINIMUM SECURITY BEDS AT MAPLE LANE

Description	Cost
FY12 DOC Budget Office estimate for 300 inmates in 3 units	\$8,840,540
Cost per offender per year	\$29,468
Times 200 inmates in 2 units	200
Estimated cost for 200 inmates in two units	\$5,894,000

APPENDIX I

FACILITY ACRONYMS

Acronym	Facility	Location	Other
MAJOR INSTITUTIONS			
AHCC	Airway Heights Correction Center	Spokane Spokane Co.	Security: Med & Long-term Min Opened: 1992
CBCC	Clallam Bay Corrections Center	Clallam Bay Clallam Co.	Security: Med, Close, Max Opened: 1985
CRCC	Coyote Ridge Corrections Center	Connell Franklin Co.	Security: Min, Med, Long-term Min Opened: 1992 Min; 2009 Med
MCC	Monroe Correctional Complex	Monroe Snohomish Co.	Security: Max, Close, Med, and Min Opened: 1910
SCCC	Stafford Creek Corrections Center	Aberdeen Grays Harbor Co.	Security: Min, Med, and Max Opened: 2000
WCCW	WA Corrections Center for Women	Gig Harbor Peninsula Co.	Security: Min, Med, and Close Opened: 1971
WCC	WA Corrections Center	Shelton Mason Co.	Security: Med, Close, and Max Opened: 1964
WSP	Washington State Penitentiary	Walla Walla Walla Walla Co.	Security: IMU, Close, and Min Opened: 1886
MINIMUM INSTITUTIONS			
CCCC	Cedar Creek Corrections Center	Little Rock Thurston Co.	Security: Min Opened: 1954
LCC	Larch Corrections Center	Yacolt Clark Co.	Security: Min Opened: 1956
MCCCW	Mission Creek Corrections Center for Women	Belfair Mason Co.	Security: Min Opened: 2005
OCC	Olympic Corrections Center	Forks Jefferson Co.	Security: Min Opened: 1968