

***FEASIBILITY STUDY FOR THE CLOSURE OF  
STATE INSTITUTIONAL FACILITIES***

**Part 1: Department of Corrections Facilities**

**APPENDICES**

November 1, 2009

# CONTENTS

<b>SECTION</b>	<b>PAGE</b>
<b>A. Disaggregation of Population Projection</b>	
The Caseload Forecast .....	A-2
The Capacity Needs Assessment Model .....	A-2
<b>B. Detailed Description of Closure Options</b>	
Scenario 1- Downsize MICC.....	B-2
Scenario 2- Close MCC-WSRU .....	B-6
Scenario 3- Close WSP-Main Institution .....	B-10
Sequence Scenarios 1 & 3 .....	B-14
DOC Baseline Scenario .....	B-18
<b>C. Staffing Impacts</b>	
Position Impacts .....	C-2
Cost Impacts.....	C-2
Summary of Impacts .....	C-3
Scenario 1 .....	C-5
Scenario 2 .....	C-20
Scenario 3 .....	C-24
Theoretical Baseline.....	C-28
<b>D. Capital Cost Calculations</b>	
Capital Costs for Scenario 1.....	D-2
Avoided Capital Costs for Scenario 1.....	D-2
Capital Costs for Scenario 2.....	D-4
Avoided Capital Costs for Scenario 2.....	D-4
Capital Costs for Scenario 3.....	D-5
Avoided Capital Costs for Scenario 3.....	D-7
Avoided/Delayed Capital Cost if Scenarios 1 & 3 sequenced .....	D-8
<b>E. Cost per Offender by Security Level</b>	
Methodology .....	E-2
Cost per Offender by Housing Unit.....	E-5



# APPENDIX A

## DISAGGREGATION OF POPULATION PROJECTION

## **DISAGGREGATION OF THE POPULATION PROJECTION**

### **THE CASELOAD FORECAST**

The department receives an inmate forecast from the Caseload Forecast Council several times a year. The most detailed forecast is provided every November. This forecast is broken down by gender and nine crime category (plus violators). At the request of the Office of Financial Management, the June 2009 forecast was also produced at this level of detail.

### **THE CAPACITY NEEDS ASSESSMENT MODEL**

Since the caseload forecast is already provided by gender, the first important differentiation is already made. However, knowing what the future crime profile of the offender population is does not predict the security level at which the inmates will reside. For example, some property offenders can be very hard to manage in an institutional setting whereas some murderers and rapists can be the opposite. Without a method to convert predicted crime type into predicted security level needs, it is not possible to determine where and when surplus or deficit capacity will occur.

The Capacity Needs Assessment Model (CNAM) was developed to address this problem. This is accomplished by first taking a year-end snapshot of the distribution of the current prison population by gender, crime type and security level. This distribution shows that each crime type includes a certain percentage of difficult to manage inmates as well as inmates who can be safely housed at lower security levels. The model then distributes the forecasted population in the same proportions for each of the next fifteen years. For example, if 20 percent of the inmates who are convicted of a property crime are living in medium security, CNAM will multiply the forecasted number of male property offenders by 20 percent. As the mix of crime types changes, so too does the predicted custody profile of the inmate population.

CNAM works well provided there is enough capacity for the current population to live at the security level in which they should be living. For example, if the system is crowded and there is a back-log of inmates in close security that has been overridden to medium custody, the model will distribute too many inmates to medium security and not enough to close security. In previous years, it was important for the department to correct for this problem by evaluating “what if” scenarios when it was crowded. At this time, the department has sufficient capacity, so this is not currently a problem. In fact, CNAM is proving helpful in identifying excess capacity.

One population that the CNAM model does not work well for is women. This problem is illustrated in the department’s *Master Plan for Female Offenders*.<sup>1</sup> Not only does the department over-classify women upon arrival, but the rate at which they are found guilty of behavior infractions is much lower than that of men. Therefore, women offenders can be managed at a lower security level than their male counterparts. The master plan recommends that the department replace the custody classification system for women because it over-predicts the need for higher security beds. Because the department has added capacity for female offender in accordance with the custody classification system, CNAM also over-predicts the need for higher security beds for women. We therefore use an estimated custody profile as recommended in the *Female Offender Master Plan* to disaggregate the female offender population.

---

<sup>1</sup> Master Plan for Female Offenders, Christopher Murray & Associates, June 2008.

An electronic copy of the Capacity Needs Assessment Model has been provided to OFM and the Department of Corrections.

APPENDIX B  
DETAILED DESCRIPTION OF CLOSURE OPTIONS

## SCENARIO 1

Downsize the McNeil Island Corrections Center

Close the Ahtanum View Corrections Center and move the program to Monroe

Close one living unit at Larch Corrections Center for six years

(Shaded items are also in the Baseline Scenario)

MALES								
FY10 NEEDS ASSESSMENT (09-11 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,068	490	1,687	8,748	3,348	567	1,053	16,961
FY10 Funded changes:								
Return all OOS inmates EXCEPT Close by 12/09				-423	-42			-465
Open two units at CRCC				512				512
FY10 Proposed changes:								0
Double R4, R5, R6 to 100%	60							60
								0
Ending capacity	1,128	490	1,687	8,837	3,306	567	1,053	17,068
June 2010 Forecast	1,291	479	1,654	7,931	3,093	553	1,103	16,105
<b>Additional Beds Needed</b>	<b>163</b>	<b>-11</b>	<b>-33</b>	<b>-906</b>	<b>-213</b>	<b>-14</b>	<b>50</b>	<b>-963</b>

FY11 NEEDS ASSESSMENT (09-11 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,128	490	1,687	8,837	3,306	567	1,053	17,068
FY11 Proposed changes:								
Begin construction - 198 close beds at WSP								0
Convert H Building at MCC to nursing / assisted living					-54			-54
Convert AVCC to work release					-120	60		-60
Close AV work release						-60		-60
								0
Convert 1 MICC Unit to MI2				-256	256			0
Close remaining MICC MI3				-737				-737
Open CRCC unit				256				256
Move minimum inmates to MICC & close minimum beds at LCC					-240			-240
								0
Increase jail rental beds							100	100
Ending capacity	1,128	490	1,687	8,100	3,148	567	1,153	16,273
June 2011 Forecast	1,289	480	1,661	8,017	3,072	548	1,138	16,204
<b>Additional Beds Needed</b>	<b>161</b>	<b>-10</b>	<b>-26</b>	<b>-83</b>	<b>-76</b>	<b>-19</b>	<b>-15</b>	<b>-69</b>

FY12 NEEDS ASSESSMENT (11-13 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,128	490	1,687	8,100	3,148	567	1,153	16,273
FY12 Proposed changes:								
Open CRCC unit				256				256
Reopen R2 at WCC as single cells	80							80
Increase out of state close beds			20					20
Ending capacity	1,208	490	1,707	8,356	3,148	567	1,153	16,629
June 2012 Forecast	1,306	489	1,701	8,252	3,105	551	1,158	16,563
<b>Additional Beds Needed</b>	<b>98</b>	<b>-1</b>	<b>-6</b>	<b>-104</b>	<b>-43</b>	<b>-16</b>	<b>5</b>	<b>-66</b>

FY13 NEEDS ASSESSMENT (11-13 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,707	8,356	3,148	567	1,153	16,629
FY13 Proposed changes:								
Increase jail rental beds							50	50
Increase out of state close beds			50					50
Open CRCC unit				256				256
Hold excess minimums at MI3				-80	80			0
								0
Ending capacity	1,208	490	1,757	8,532	3,228	567	1,203	16,985
June 2013 Forecast	1,322	497	1,734	8,453	3,135	554	1,180	16,875
<b>Additional Beds Needed</b>	<b>114</b>	<b>7</b>	<b>-23</b>	<b>-79</b>	<b>-93</b>	<b>-13</b>	<b>-23</b>	<b>-110</b>

FY14 NEEDS ASSESSMENT (13-15 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,757	8,532	3,228	567	1,203	16,985
FY14 Proposed changes:								
Open CRCC unit				256				256
Complete construction: Open new close custody unit at WSP			198					198
Return out of state close custody inmates			-111					-111
Ending capacity	1,208	490	1,844	8,788	3,228	567	1,203	17,328
June 2014 Forecast	1,334	503	1,760	8,610	3,156	557	1,203	17,124
<b>Additional Beds Needed</b>	<b>126</b>	<b>13</b>	<b>-84</b>	<b>-178</b>	<b>-72</b>	<b>-10</b>	<b>0</b>	<b>-204</b>

**SCENARIO 1 (continued)**

FY15 NEEDS ASSESSMENT (13-15 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	490	1,844	8,788	3,228	567	1,203	17,328
FY15 Proposed changes:								
Increase jail rental beds							50	50
								0
								0
Ending capacity	1,208	490	1,844	8,788	3,228	567	1,253	17,378
June 2015 Forecast	1,352	510	1,789	8,782	3,189	562	1,224	17,408
<b>Additional Beds Needed</b>	<b>144</b>	<b>20</b>	<b>-55</b>	<b>-6</b>	<b>-39</b>	<b>-5</b>	<b>-29</b>	<b>30</b>

FY16 NEEDS ASSESSMENT (15-17 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	490	1,844	8,788	3,228	567	1,253	17,378
FY16 Proposed changes:								
Reopen MICC medium unit				256				256
Reopen 44 MICC IMU beds		44						44
Reopen minimum beds at LCC					120			120
Hold excess minimums at MI3				40	-40			0
Ending capacity	1,208	534	1,844	9,084	3,308	567	1,253	17,798
June 2016 Forecast	1,366	516	1,813	8,920	3,218	566	1,246	17,646
<b>Additional Beds Needed</b>	<b>158</b>	<b>-18</b>	<b>-31</b>	<b>-164</b>	<b>-90</b>	<b>-1</b>	<b>-7</b>	<b>-152</b>

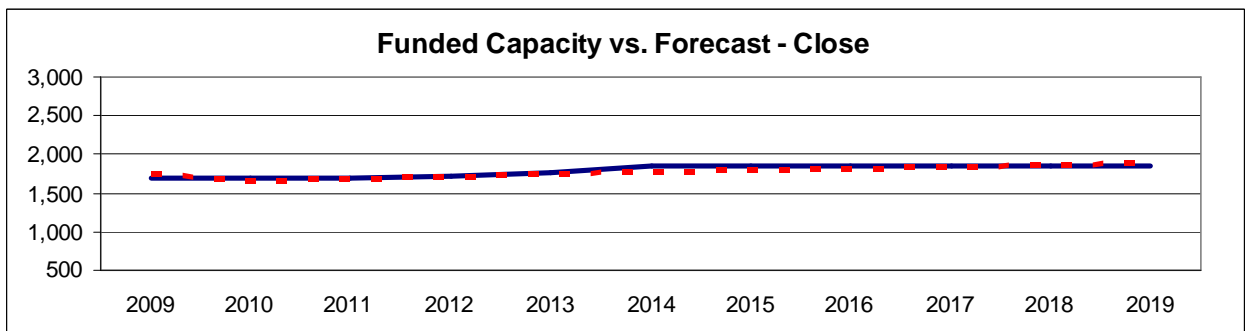
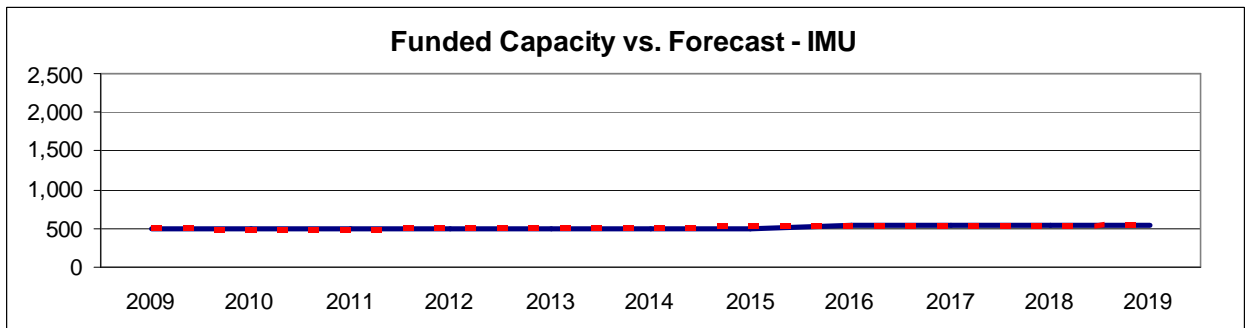
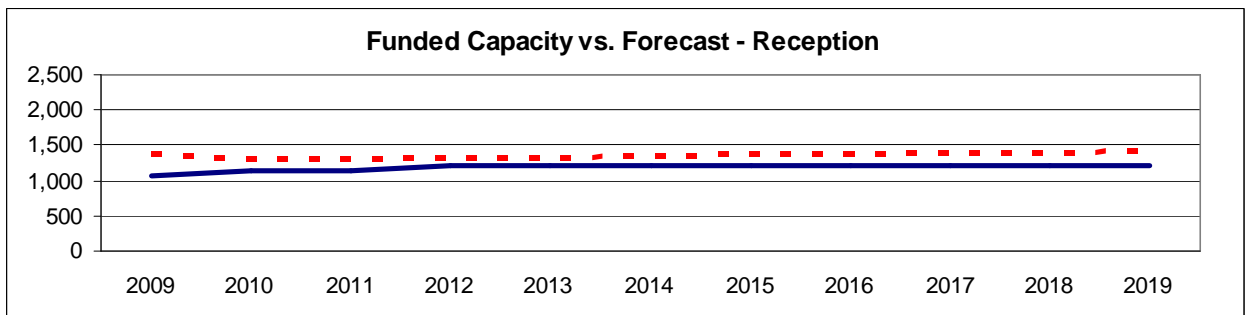
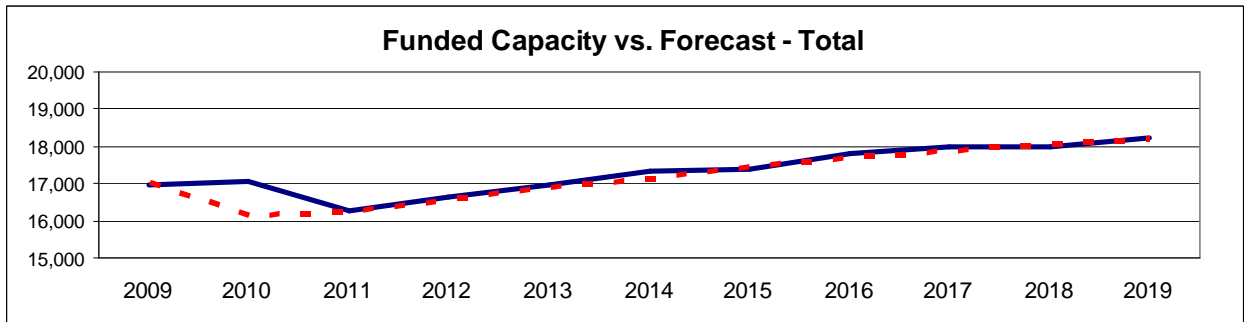
FY17 NEEDS ASSESSMENT (15-17 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,084	3,308	567	1,253	17,798
FY17 Proposed changes:								
								0
Reopen minimum beds at LCC					120			120
Move minimums held at MI3 to min				40	-40			0
Increase jail rental beds							50	50
Ending capacity	1,208	534	1,844	9,124	3,388	567	1,303	17,968
June 2017 Forecast	1,377	521	1,832	9,022	3,240	569	1,268	17,829
<b>Additional Beds Needed</b>	<b>169</b>	<b>-13</b>	<b>-12</b>	<b>-102</b>	<b>-148</b>	<b>2</b>	<b>-35</b>	<b>-139</b>

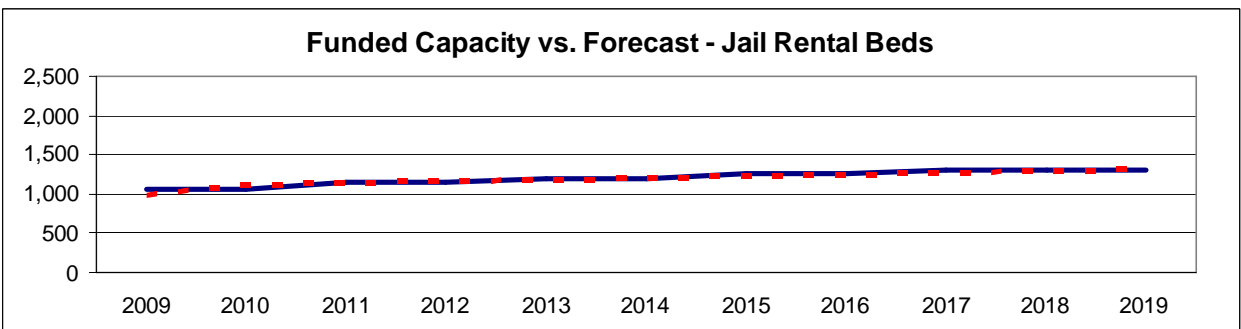
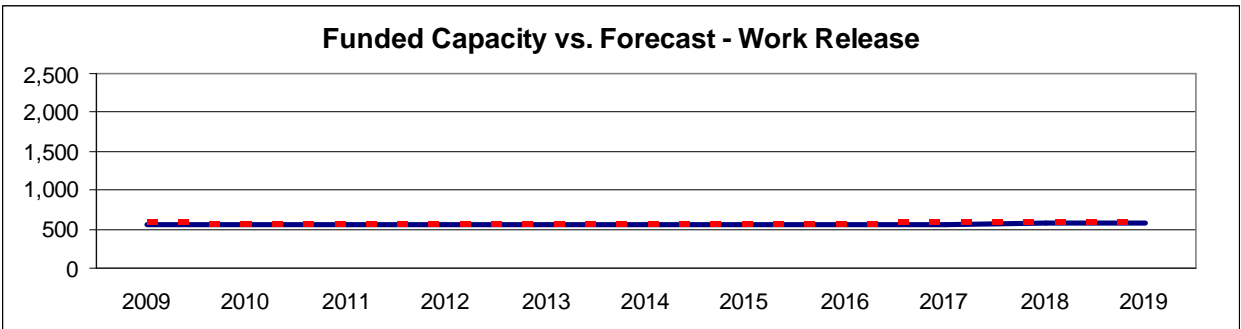
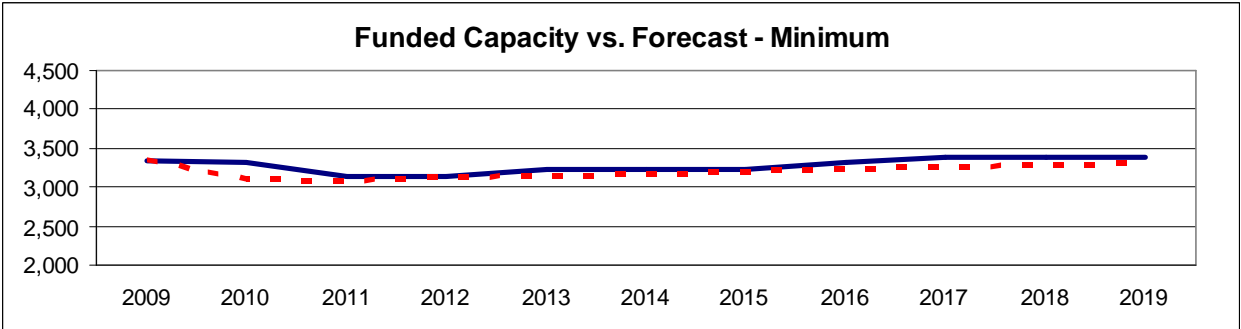
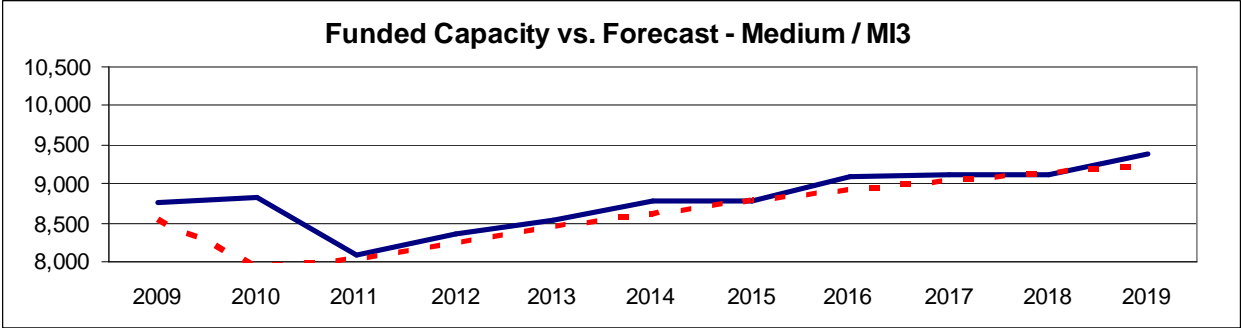
FY18 NEEDS ASSESSMENT (17-19 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,124	3,388	567	1,303	17,968
FY18 Proposed changes:								
								0
Open 10 beds at AV Work Release						10		10
Ending capacity	1,208	534	1,844	9,124	3,388	577	1,303	17,978
June 2018 Forecast	1,391	527	1,853	9,130	3,267	574	1,287	18,028
<b>Additional Beds Needed</b>	<b>183</b>	<b>-7</b>	<b>9</b>	<b>6</b>	<b>-121</b>	<b>-3</b>	<b>-16</b>	<b>50</b>

FY19 NEEDS ASSESSMENT (17-19 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,124	3,388	577	1,303	17,978
FY19 Proposed changes:								
Reopen medium unit at MICC				256				256
								0
Ending capacity	1,208	534	1,844	9,380	3,388	577	1,303	18,234
June 2019 Forecast	1,402	531	1,872	9,219	3,292	578	1,306	18,200
<b>Additional Beds Needed</b>	<b>194</b>	<b>-3</b>	<b>28</b>	<b>-161</b>	<b>-96</b>	<b>1</b>	<b>3</b>	<b>-34</b>

FY20 NEEDS ASSESSMENT (19-21 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,380	3,388	577	1,303	18,234
FY20 Proposed changes:								
Increase jail rental beds							50	50
								0
Ending capacity	1,208	534	1,844	9,380	3,388	577	1,353	18,284
June 2020 Forecast	1,411	535	1,885	9,282	3,309	581	1,325	18,327
<b>Additional Beds Needed</b>	<b>203</b>	<b>1</b>	<b>41</b>	<b>-98</b>	<b>-79</b>	<b>4</b>	<b>-28</b>	<b>43</b>

**SCENARIO 1  
FUNDED CAPACITY VERSUS FORECAST- TOTAL AND BY SECURITY LEVEL**





## SCENARIO 2

Close the Washington State Reformatory Unit at the Monroe Correctional Complex  
 Close the Ahtanum View Corrections Center and move the program to Monroe  
 (Shaded items are also in the Baseline Scenario)

MALES								
FY10 NEEDS ASSESSMENT (09-11 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,068	490	1,687	8,748	3,348	567	1,053	16,961
FY10 Funded changes:								
Return all OOS inmates EXCEPT Close by 12/09				-423	-42			-465
Open two units at CRCC				512				512
FY10 Proposed changes:								0
Double R4, R5, R6 to 100%	60							60
								0
Ending capacity	1,128	490	1,687	8,837	3,306	567	1,053	17,068
June 2010 Forecast	1,291	479	1,654	7,931	3,093	553	1,103	16,105
<b>Additional Beds Needed</b>	<b>163</b>	<b>-11</b>	<b>-33</b>	<b>-906</b>	<b>-213</b>	<b>-14</b>	<b>50</b>	<b>-963</b>

FY11 NEEDS ASSESSMENT (09-11 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,128	490	1,687	8,837	3,306	567	1,053	17,068
FY11 Proposed changes:								
Begin construction - 198 Close beds at WSP								0
Convert H Building at MCC to nursing / assisted living					-54			-54
Convert AVCC to work release					-120	60		-60
Close AV work release						-60		-60
								0
Close WRSU at MCC				-772				-772
								0
Increase jail rental beds							100	100
Ending capacity	1,128	490	1,687	8,065	3,132	567	1,153	16,222
June 2011 Forecast	1,289	480	1,661	8,017	3,072	548	1,138	16,204
<b>Additional Beds Needed</b>	<b>161</b>	<b>-10</b>	<b>-26</b>	<b>-48</b>	<b>-60</b>	<b>-19</b>	<b>-15</b>	<b>-18</b>

FY12 NEEDS ASSESSMENT (11-13 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,128	490	1,687	8,065	3,132	567	1,153	16,222
FY12 Proposed changes:								
Open CRCC unit				256				256
Reopen R2 at WCC as single cells	80							80
Increase out of state close beds			20					20
Ending capacity	1,208	490	1,707	8,321	3,132	567	1,153	16,578
June 2012 Forecast	1,306	489	1,701	8,252	3,105	551	1,158	16,563
<b>Additional Beds Needed</b>	<b>98</b>	<b>-1</b>	<b>-6</b>	<b>-69</b>	<b>-27</b>	<b>-16</b>	<b>5</b>	<b>-15</b>

FY13 NEEDS ASSESSMENT (11-13 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,707	8,321	3,132	567	1,153	16,578
FY13 Proposed changes:								
Open CRCC unit				256				256
Increase out of state close beds			50					50
Open minimum beds at CRCC					100			100
Increase jail rental beds							50	50
Ending capacity	1,208	490	1,757	8,577	3,232	567	1,203	17,034
June 2013 Forecast	1,322	497	1,734	8,453	3,135	554	1,180	16,875
<b>Additional Beds Needed</b>	<b>114</b>	<b>7</b>	<b>-23</b>	<b>-124</b>	<b>-97</b>	<b>-13</b>	<b>-23</b>	<b>-159</b>

FY14 NEEDS ASSESSMENT (13-15 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,757	8,577	3,232	567	1,203	17,034
FY14 Proposed changes:								
Open CRCC unit				256				256
Complete construction: Open new close custody unit at WSP			198					198
Return out of state close custody inmates			-111					-111
Ending capacity	1,208	490	1,844	8,833	3,232	567	1,203	17,377
June 2014 Forecast	1,334	503	1,760	8,610	3,156	557	1,203	17,124
<b>Additional Beds Needed</b>	<b>126</b>	<b>13</b>	<b>-84</b>	<b>-223</b>	<b>-76</b>	<b>-10</b>	<b>0</b>	<b>-253</b>

SCENARIO 2 (continued)

FY15 NEEDS ASSESSMENT (13-15 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	490	1,844	8,833	3,232	567	1,203	17,377
FY15 Proposed changes:								0
								0
Increase jail rental beds							50	50
Ending capacity	1,208	490	1,844	8,833	3,232	567	1,253	17,427
June 2015 Forecast	1,352	510	1,789	8,782	3,189	562	1,224	17,408
<b>Additional Beds Needed</b>	<b>144</b>	<b>20</b>	<b>-55</b>	<b>-51</b>	<b>-43</b>	<b>-5</b>	<b>-29</b>	<b>-19</b>

FY16 NEEDS ASSESSMENT (15-17 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	490	1,844	8,833	3,232	567	1,253	17,427
FY16 Proposed changes:								0
Begin construction of 256 bed medium unit at MCC								0
Open CRCC unit				256				256
Reopen MICC IMU		44						44
Open minimum beds at CRCC					100			100
Ending capacity	1,208	534	1,844	9,089	3,332	567	1,253	17,827
June 2016 Forecast	1,366	516	1,813	8,920	3,218	566	1,246	17,646
<b>Additional Beds Needed</b>	<b>158</b>	<b>-18</b>	<b>-31</b>	<b>-169</b>	<b>-114</b>	<b>-1</b>	<b>-7</b>	<b>-181</b>

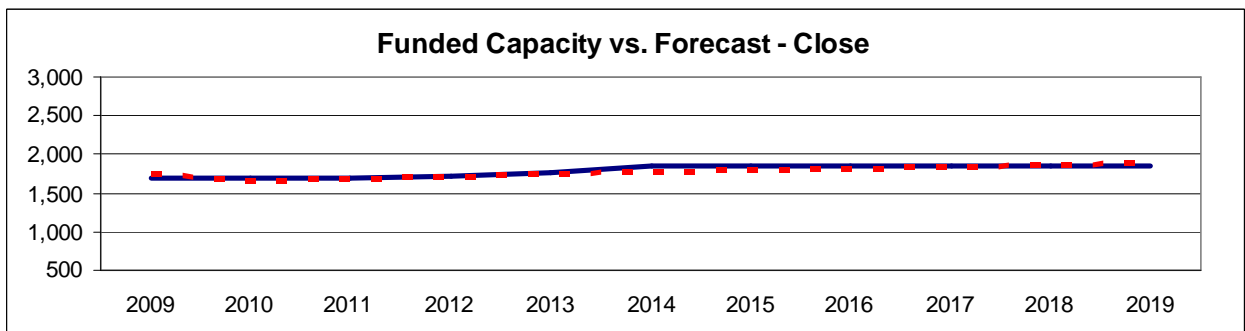
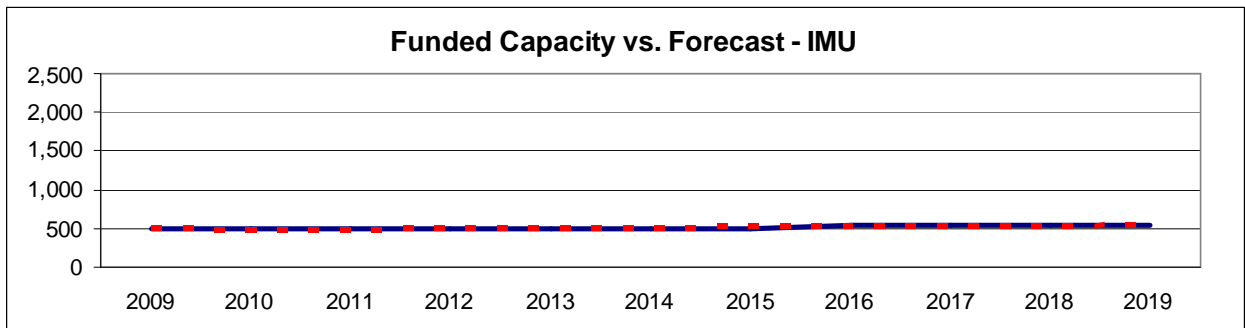
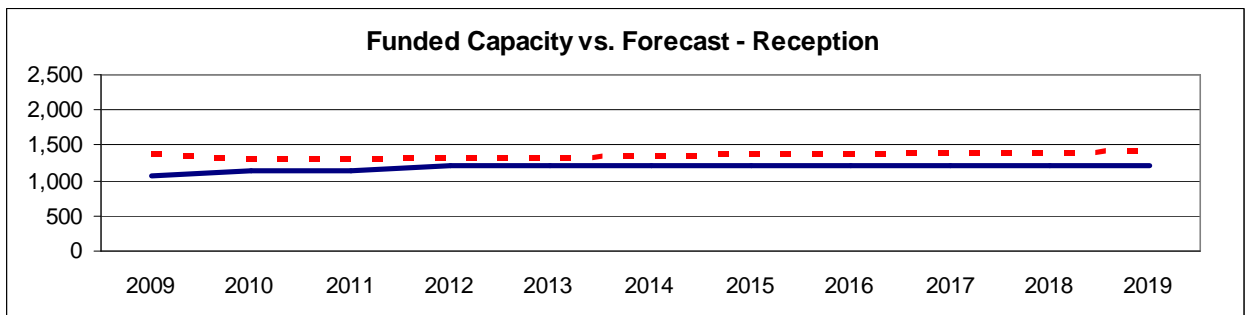
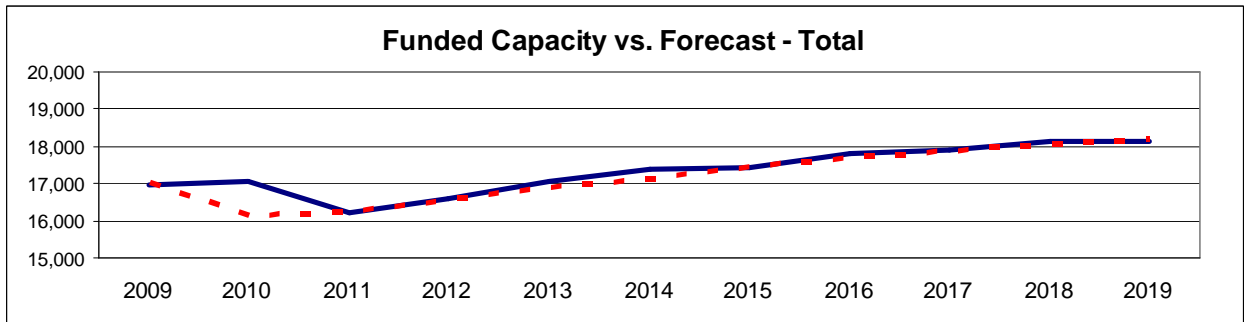
FY17 NEEDS ASSESSMENT (15-17 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,089	3,332	567	1,253	17,827
FY17 Proposed changes:								0
								0
Increase jail rental beds							50	50
Ending capacity	1,208	534	1,844	9,089	3,332	567	1,303	17,877
June 2017 Forecast	1,377	521	1,832	9,022	3,240	569	1,268	17,829
<b>Additional Beds Needed</b>	<b>169</b>	<b>-13</b>	<b>-12</b>	<b>-67</b>	<b>-92</b>	<b>2</b>	<b>-35</b>	<b>-48</b>

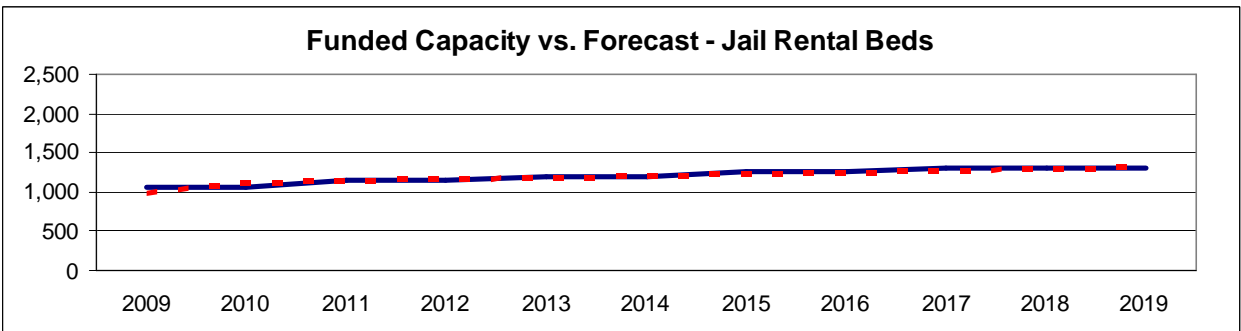
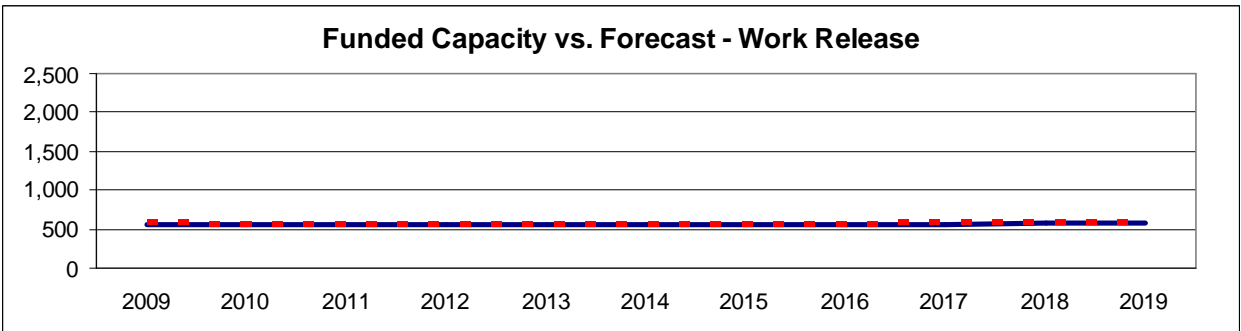
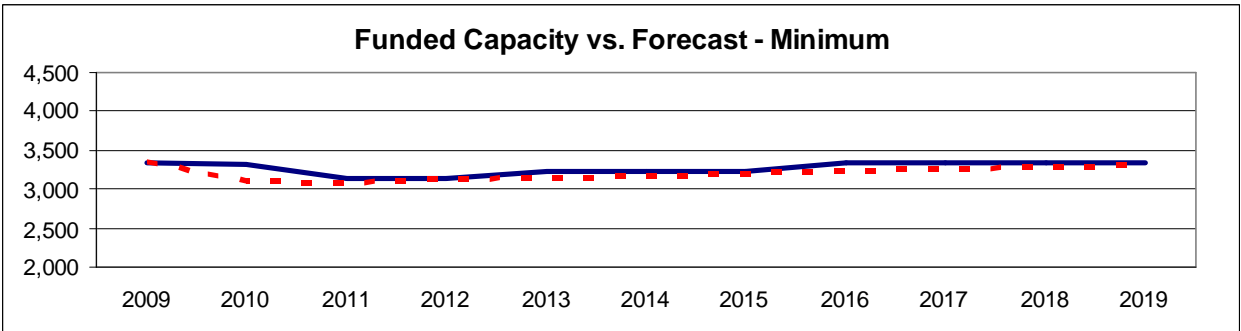
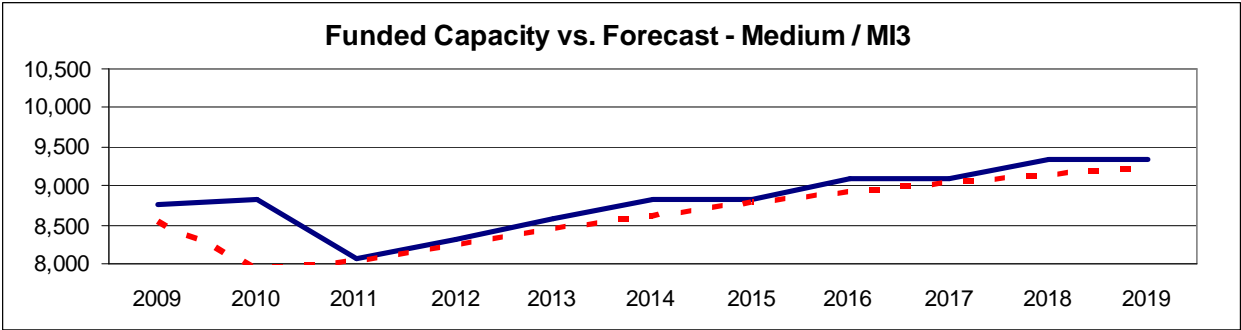
FY18 NEEDS ASSESSMENT (17-19 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,089	3,332	567	1,303	17,877
FY18 Proposed changes:								0
Complete construction: open 256 bed medium unit at MCC				256				256
								0
Open 10 beds at AV Work Release						10		10
Ending capacity	1,208	534	1,844	9,345	3,332	577	1,303	18,143
June 2018 Forecast	1,391	527	1,853	9,130	3,267	574	1,287	18,028
<b>Additional Beds Needed</b>	<b>183</b>	<b>-7</b>	<b>9</b>	<b>-215</b>	<b>-65</b>	<b>-3</b>	<b>-16</b>	<b>-115</b>

FY19 NEEDS ASSESSMENT (17-19 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,345	3,332	577	1,303	18,143
FY19 Proposed changes:								0
								0
								0
Ending capacity	1,208	534	1,844	9,345	3,332	577	1,303	18,143
June 2019 Forecast	1,402	531	1,872	9,219	3,292	578	1,306	18,200
<b>Additional Beds Needed</b>	<b>194</b>	<b>-3</b>	<b>28</b>	<b>-126</b>	<b>-40</b>	<b>1</b>	<b>3</b>	<b>57</b>

FY20 NEEDS ASSESSMENT (19-21 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,345	3,332	577	1,303	18,143
FY20 Proposed changes:								0
								0
Increase jail rental beds							50	50
Open minimum beds at CRCC					100			100
Ending capacity	1,208	534	1,844	9,345	3,432	577	1,353	18,293
June 2020 Forecast	1,411	535	1,885	9,282	3,309	581	1,325	18,327
<b>Additional Beds Needed</b>	<b>203</b>	<b>1</b>	<b>41</b>	<b>-63</b>	<b>-123</b>	<b>4</b>	<b>-28</b>	<b>34</b>

**SCENARIO 2  
FUNDED CAPACITY VERSUS FORECAST- TOTAL AND BY SECURITY LEVEL**





### SCENARIO 3

Close the Main Institution (within the old prison walls) at the Washington State Penitentiary  
 Close the Ahtanum View Corrections Center and move the program to Monroe  
 Close one living unit at Larch Corrections Center for three years  
 (Shaded items are also in the Baseline Scenario)

MALES								
FY10 NEEDS ASSESSMENT (09-11 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,068	490	1,687	8,748	3,348	567	1,053	16,961
FY10 Funded changes:								
Return all medium and minimum inmates from out of state				-423	-42			-465
Open two units at CRCC				512				512
FY10 Proposed changes:								0
Double R4, R5, R6 to 100%	60							60
								0
Ending capacity	1,128	490	1,687	8,837	3,306	567	1,053	17,068
June 2010 Forecast	1,291	479	1,654	7,931	3,093	553	1,103	16,105
<b>Additional Beds Needed</b>	<b>163</b>	<b>-11</b>	<b>-33</b>	<b>-906</b>	<b>-213</b>	<b>-14</b>	<b>50</b>	<b>-963</b>

FY11 NEEDS ASSESSMENT (09-11 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,128	490	1,687	8,837	3,306	567	1,053	17,068
FY11 Proposed changes:								
Begin construction - 198 close beds and 256 medium beds at WSP								0
Convert H Building at MCC to nursing / assisted living					-54			-54
Convert AVCC to work release					-120	30		-60
Close AV work release						-60		-60
								0
Close WSP-Main				-612				-612
Convert WSP unit to Minimum				-240	240			0
Close minimum beds at LCC					-240			-240
								0
Increase jail rental beds							100	100
Ending capacity	1,128	490	1,687	7,985	3,132	567	1,153	16,142
June 2011 Forecast	1,289	480	1,661	8,017	3,072	548	1,138	16,204
<b>Additional Beds Needed</b>	<b>161</b>	<b>-10</b>	<b>-26</b>	<b>32</b>	<b>-60</b>	<b>-19</b>	<b>-15</b>	<b>62</b>

FY12 NEEDS ASSESSMENT (11-13 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,128	490	1,687	7,985	3,132	567	1,153	16,142
FY12 Proposed changes:								
Open CRCC unit				256				256
Reopen R2 at WCC as single cells	80							80
Increase out of state close beds			20					20
Ending capacity	1,208	490	1,707	8,241	3,132	567	1,153	16,498
June 2012 Forecast	1,306	489	1,701	8,252	3,105	551	1,158	16,563
<b>Additional Beds Needed</b>	<b>98</b>	<b>-1</b>	<b>-6</b>	<b>11</b>	<b>-27</b>	<b>-16</b>	<b>5</b>	<b>65</b>

FY13 NEEDS ASSESSMENT (11-13 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,707	8,241	3,132	567	1,153	16,498
FY13 Proposed changes:								
Increase out of state close beds			50					50
Open CRCC unit				256				256
Hold excess minimums at MI3				-30	30			0
								0
Increase jail rental beds							50	50
Ending capacity	1,208	490	1,757	8,467	3,162	567	1,203	16,854
June 2013 Forecast	1,322	497	1,734	8,453	3,135	554	1,180	16,875
<b>Additional Beds Needed</b>	<b>114</b>	<b>7</b>	<b>-23</b>	<b>-14</b>	<b>-27</b>	<b>-13</b>	<b>-23</b>	<b>21</b>

FY14 NEEDS ASSESSMENT (13-15 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,757	8,467	3,162	567	1,203	16,854
FY14 Proposed changes:								
Complete construction: Open new close custody unit at WSP			198					198
Return out of state close custody inmates			-111					
Complete construction: open new medium beds at WSP				256				256
Close remainder of WSP main					-240			-240
Reopen minimum beds at LCC					240			240
Open minimum beds at CRCC						100		100
Return minimums held at MI3				30	-30			0
Ending capacity	1,208	490	1,844	8,753	3,232	567	1,203	17,297
June 2014 Forecast	1,334	503	1,760	8,610	3,156	557	1,203	17,124
<b>Additional Beds Needed</b>	<b>126</b>	<b>13</b>	<b>-84</b>	<b>-143</b>	<b>-76</b>	<b>-10</b>	<b>0</b>	<b>-173</b>

**SCENARIO 3 (continued)**

FY15 NEEDS ASSESSMENT (13-15 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	490	1,844	8,753	3,232	567	1,203	17,297
FY15 Proposed changes:								0
Increase jail rental beds							50	50
								0
Ending capacity	1,208	490	1,844	8,753	3,232	567	1,253	17,347
June 2015 Forecast	1,352	510	1,789	8,782	3,189	562	1,224	17,408
<b>Additional Beds Needed</b>	<b>144</b>	<b>20</b>	<b>-55</b>	<b>29</b>	<b>-43</b>	<b>-5</b>	<b>-29</b>	<b>61</b>

FY16 NEEDS ASSESSMENT (15-17 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	490	1,844	8,753	3,232	567	1,253	17,347
FY16 Proposed changes:								256
Open CRCC unit				256				256
Reopen MICC IMU		44						44
								0
Ending capacity	1,208	534	1,844	9,009	3,232	567	1,253	17,647
June 2016 Forecast	1,366	516	1,813	8,920	3,218	566	1,246	17,646
<b>Additional Beds Needed</b>	<b>158</b>	<b>-18</b>	<b>-31</b>	<b>-89</b>	<b>-14</b>	<b>-1</b>	<b>-7</b>	<b>-1</b>

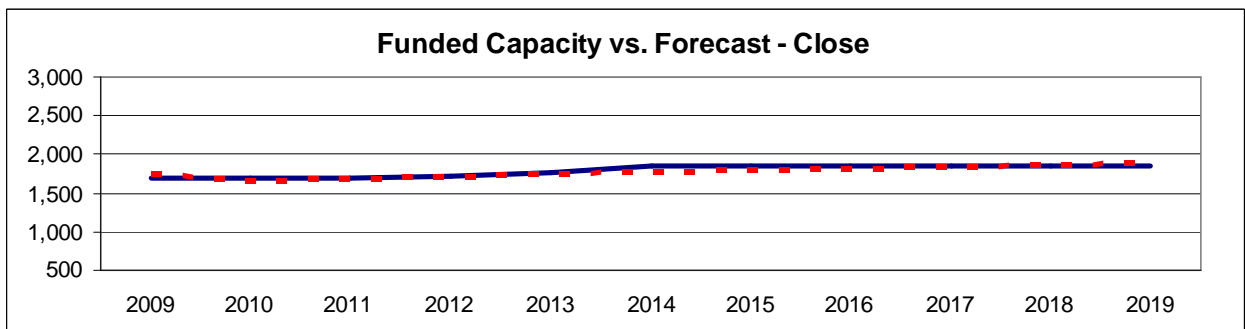
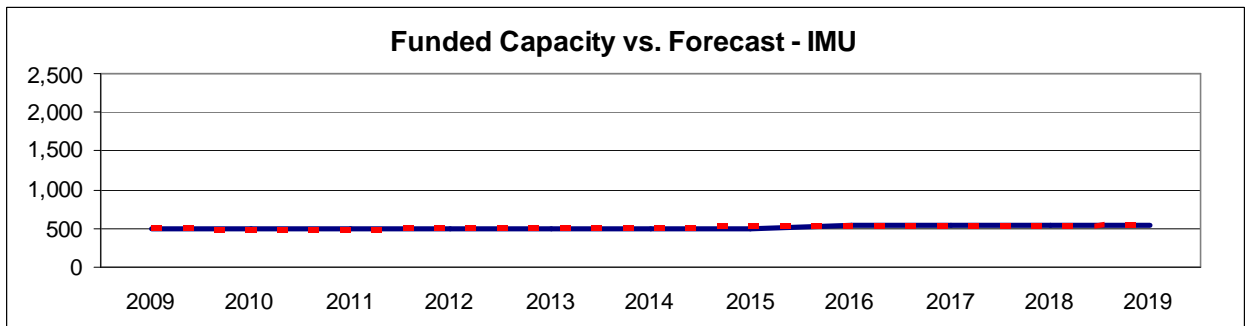
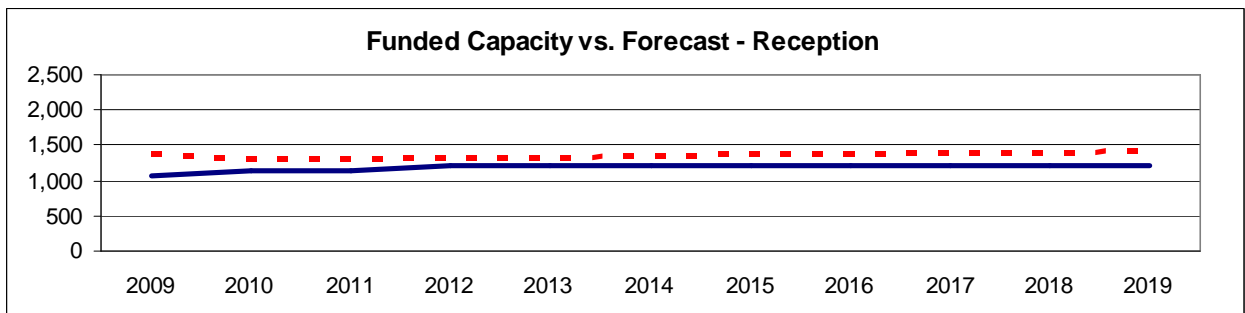
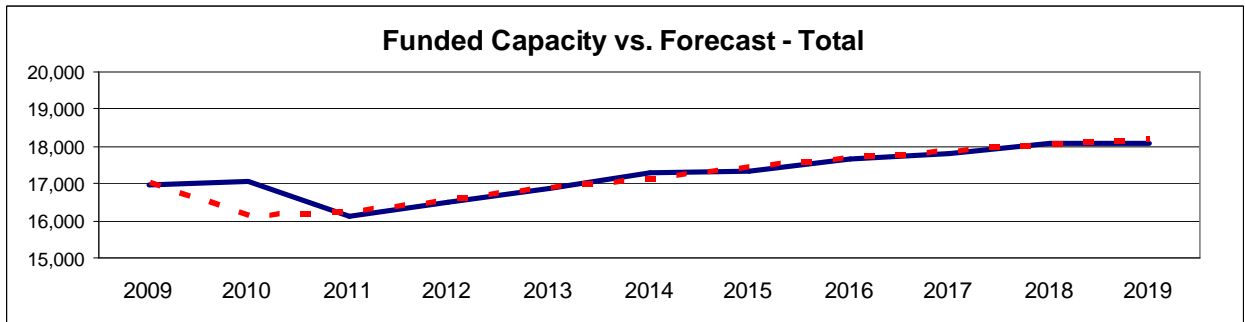
FY17 NEEDS ASSESSMENT (15-17 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,009	3,232	567	1,253	17,647
FY17 Proposed changes:								50
Increase jail rental beds							50	50
Open minimum beds at CRCC					100			100
								0
Ending capacity	1,208	534	1,844	9,009	3,332	567	1,303	17,797
June 2017 Forecast	1,377	521	1,832	9,022	3,240	569	1,268	17,829
<b>Additional Beds Needed</b>	<b>169</b>	<b>-13</b>	<b>-12</b>	<b>13</b>	<b>-92</b>	<b>2</b>	<b>-35</b>	<b>32</b>

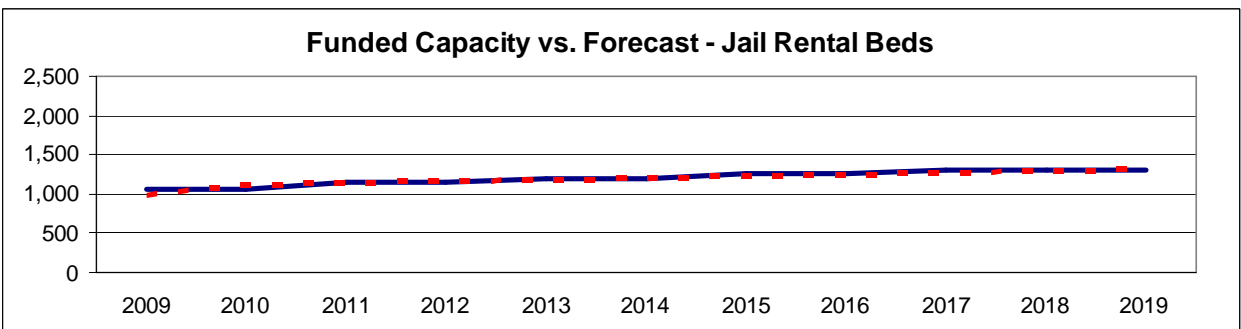
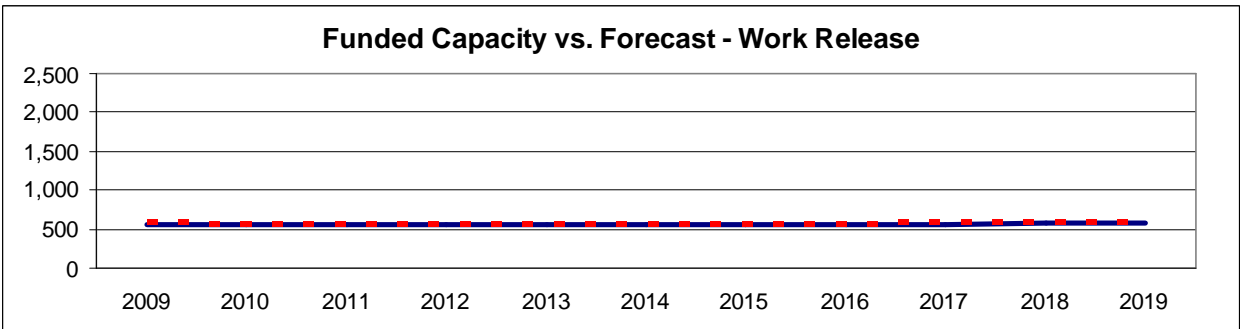
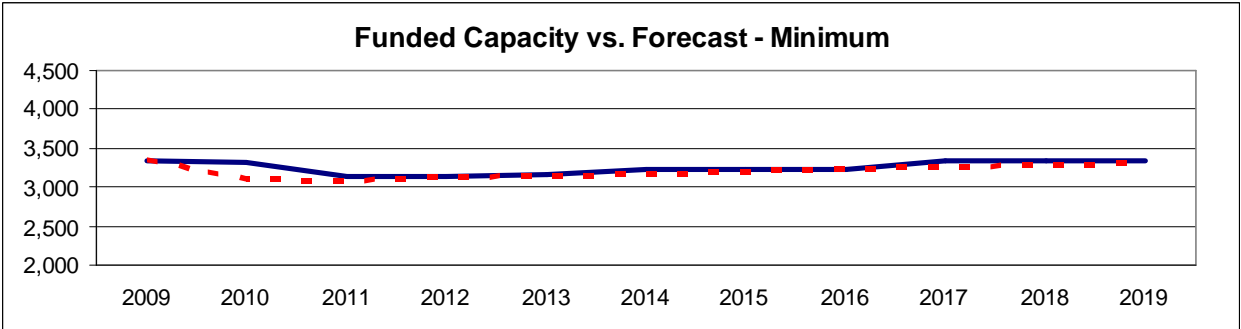
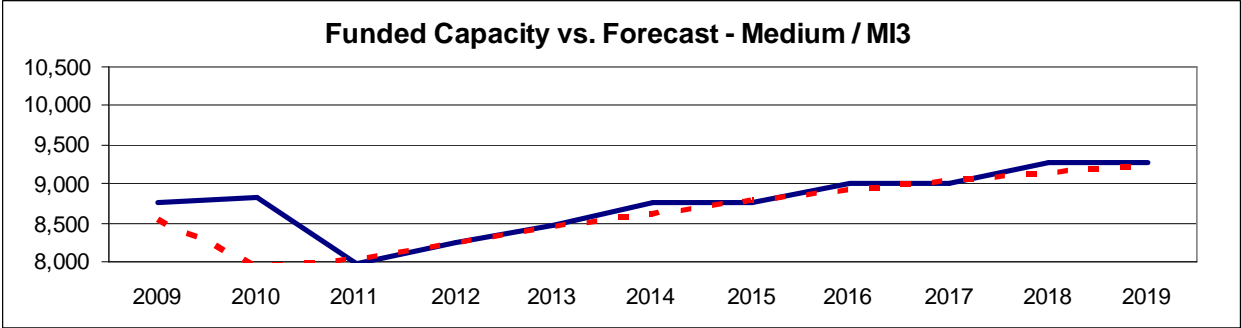
FY18 NEEDS ASSESSMENT (17-19 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,009	3,332	567	1,303	17,797
FY18 Proposed changes:								256
Open CRCC unit				256				256
								0
Open 10 beds at AV Work Release						10		10
Ending capacity	1,208	534	1,844	9,265	3,332	577	1,303	18,063
June 2018 Forecast	1,391	527	1,853	9,130	3,267	574	1,287	18,028
<b>Additional Beds Needed</b>	<b>183</b>	<b>-7</b>	<b>9</b>	<b>-135</b>	<b>-65</b>	<b>-3</b>	<b>-16</b>	<b>-35</b>

FY19 NEEDS ASSESSMENT (17-19 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,265	3,332	577	1,303	18,063
FY19 Proposed changes:								0
								0
								0
Ending capacity	1,208	534	1,844	9,265	3,332	577	1,303	18,063
June 2019 Forecast	1,402	531	1,872	9,219	3,292	578	1,306	18,200
<b>Additional Beds Needed</b>	<b>194</b>	<b>-3</b>	<b>28</b>	<b>-46</b>	<b>-40</b>	<b>1</b>	<b>3</b>	<b>137</b>

FY20 NEEDS ASSESSMENT (19-21 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,265	3,332	577	1,303	18,063
FY20 Proposed changes:								50
Increase jail rental beds							50	50
								0
								0
Ending capacity	1,208	534	1,844	9,265	3,332	577	1,353	18,113
June 2020 Forecast	1,411	535	1,885	9,282	3,309	581	1,325	18,327
<b>Additional Beds Needed</b>	<b>203</b>	<b>1</b>	<b>41</b>	<b>17</b>	<b>-23</b>	<b>4</b>	<b>-28</b>	<b>214</b>

**SCENARIO 3  
FUNDED CAPACITY VERSUS FORECAST- TOTAL AND BY SECURITY LEVEL**





## SEQUENCE SCENARIOS 1 & 3

MALES								
FY10 NEEDS ASSESSMENT (09-11 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,068	490	1,687	8,748	3,348	567	1,053	16,961
FY10 Funded changes:								
Return all OOS inmates EXCEPT Close by 12/09				-423	-42			-465
Open two units at CRCC				512				512
FY10 Proposed changes:								0
Double R4, R5, R6 to 100%	60							60
								0
Ending capacity	1,128	490	1,687	8,837	3,306	567	1,053	17,068
June 2010 Forecast	1,291	479	1,654	7,931	3,093	553	1,103	16,105
<b>Additional Beds Needed</b>	<b>163</b>	<b>-11</b>	<b>-33</b>	<b>-906</b>	<b>-213</b>	<b>-14</b>	<b>50</b>	<b>-963</b>

FY11 NEEDS ASSESSMENT (09-11 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,128	490	1,687	8,837	3,306	567	1,053	17,068
FY11 Proposed changes:								
Begin construction - 198 close beds at WSP								0
Begin construction - 256 medium beds at WSP								
Convert H Building at MCC to nursing / assisted living					-54			-54
Convert AVCC to work release					-120	60		-60
Close AV work release						-60		-60
								0
Convert 1 MICC Unit to MI2				-256	256			0
Close remaining MICC MI3				-737				-737
Open CRCC unit				256				256
Move minimum inmates to MICC & close minimum beds at LCC					-240			-240
								0
Increase jail rental beds							100	100
Ending capacity	1,128	490	1,687	8,100	3,148	567	1,153	16,273
June 2011 Forecast	1,289	480	1,661	8,017	3,072	548	1,138	16,204
<b>Additional Beds Needed</b>	<b>161</b>	<b>-10</b>	<b>-26</b>	<b>-83</b>	<b>-76</b>	<b>-19</b>	<b>-15</b>	<b>-69</b>

FY12 NEEDS ASSESSMENT (11-13 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,128	490	1,687	8,100	3,148	567	1,153	16,273
FY12 Proposed changes:								
Open CRCC unit				256				256
Reopen R2 at WCC as single cells	80							80
Increase out of state close beds			20					20
Ending capacity	1,208	490	1,707	8,356	3,148	567	1,153	16,629
June 2012 Forecast	1,306	489	1,701	8,252	3,105	551	1,158	16,563
<b>Additional Beds Needed</b>	<b>98</b>	<b>-1</b>	<b>-6</b>	<b>-104</b>	<b>-43</b>	<b>-16</b>	<b>5</b>	<b>-66</b>

FY13 NEEDS ASSESSMENT (11-13 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,707	8,356	3,148	567	1,153	16,629
FY13 Proposed changes:								
Increase jail rental beds							50	50
Increase out of state close beds			50					50
Open CRCC unit				256				256
								0
Ending capacity	1,208	490	1,757	8,612	3,148	567	1,203	16,985
June 2013 Forecast	1,322	497	1,734	8,453	3,135	554	1,180	16,875
<b>Additional Beds Needed</b>	<b>114</b>	<b>7</b>	<b>-23</b>	<b>-159</b>	<b>-13</b>	<b>-13</b>	<b>-23</b>	<b>-110</b>

FY14 NEEDS ASSESSMENT (13-15 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,757	8,612	3,148	567	1,203	16,985
FY14 Proposed changes:								
Complete construction: Open new close custody unit at WSP			198					198
Return out of state close custody inmates			-111					-111
Ending capacity	1,208	490	1,844	8,612	3,148	567	1,203	17,072
June 2014 Forecast	1,334	503	1,760	8,610	3,156	557	1,203	17,124
<b>Additional Beds Needed</b>	<b>126</b>	<b>13</b>	<b>-84</b>	<b>-2</b>	<b>8</b>	<b>-10</b>	<b>0</b>	<b>52</b>

SEQUENCE SCENARIOS 1 & 3 Continued

FY15 NEEDS ASSESSMENT (13-15 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	490	1,844	8,612	3,148	567	1,203	17,072
FY15 Proposed changes:								
Increase jail rental beds							50	50
Complete construction: Open 256 bed medium unit at WSP				256				256
Open CRCC unit				256				256
Reopen 2 medium units at MICC				512				512
Close MI at WSP				-852				-852
Reopen 44 MICC IMU beds		44						44
Ending capacity	1,208	534	1,844	8,784	3,148	567	1,253	17,338
June 2015 Forecast	1,352	510	1,789	8,782	3,189	562	1,224	17,408
<b>Additional Beds Needed</b>	<b>144</b>	<b>-24</b>	<b>-55</b>	<b>-2</b>	<b>41</b>	<b>-5</b>	<b>-29</b>	<b>70</b>

FY16 NEEDS ASSESSMENT (15-17 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	8,784	3,148	567	1,253	17,338
FY16 Proposed changes:								
Reopen minimum beds at LCC					240			240
Move 256 minimum from MICC to LCC and other available minimum beds; reopen unit as Medium				256	-256			0
Open 100 minimum beds at CRCC					100			100
Ending capacity	1,208	534	1,844	9,040	3,232	567	1,253	17,678
June 2016 Forecast	1,366	516	1,813	8,920	3,218	566	1,246	17,646
<b>Additional Beds Needed</b>	<b>158</b>	<b>-18</b>	<b>-31</b>	<b>-120</b>	<b>-14</b>	<b>-1</b>	<b>-7</b>	<b>-32</b>

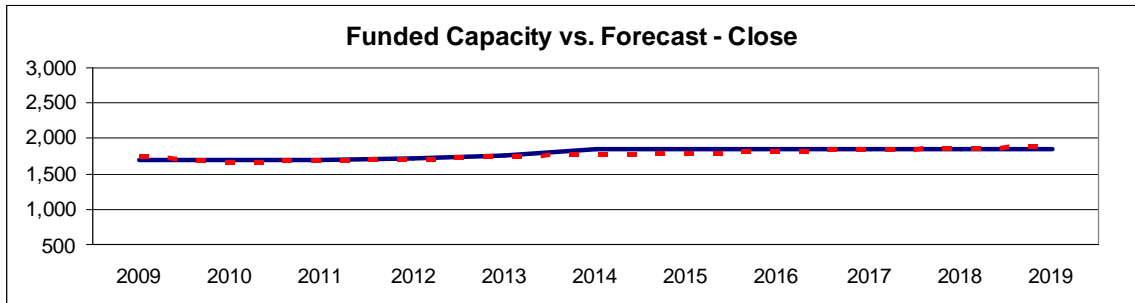
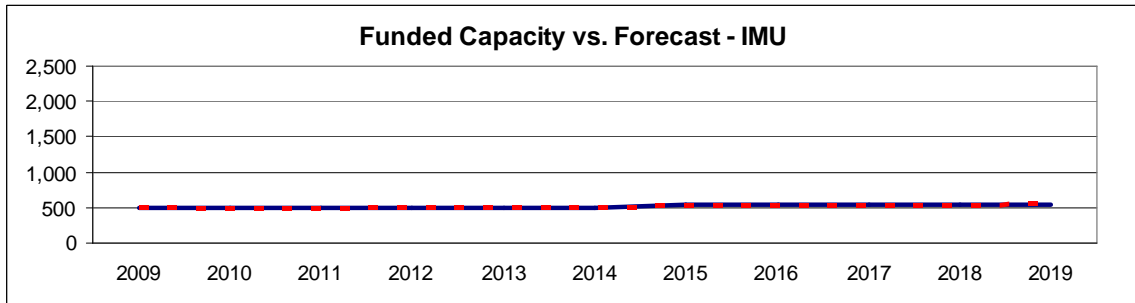
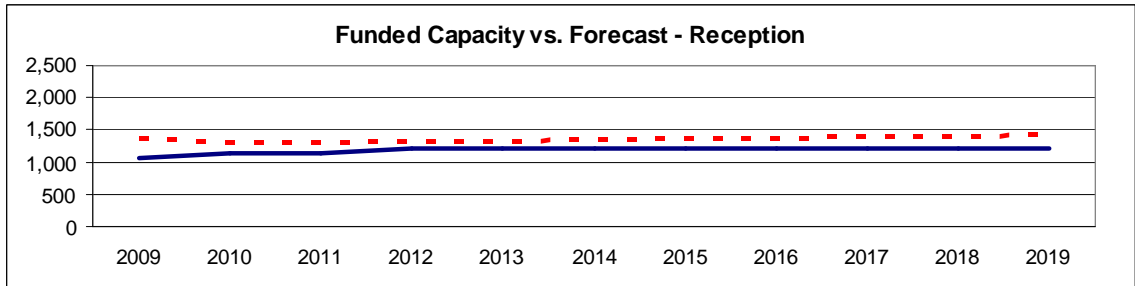
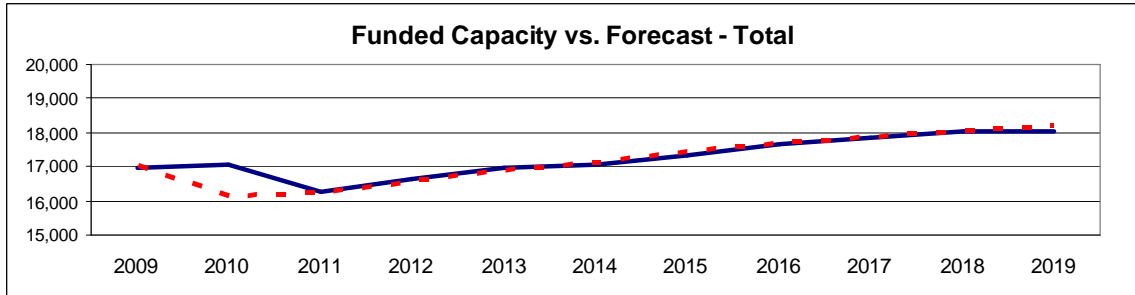
FY17 NEEDS ASSESSMENT (15-17 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,040	3,232	567	1,253	17,678
FY17 Proposed changes:								
								0
								0
Open 100 minimum beds at CRCC					100			100
Increase jail rental beds							50	50
Ending capacity	1,208	534	1,844	9,040	3,332	567	1,303	17,828
June 2017 Forecast	1,377	521	1,832	9,022	3,240	569	1,268	17,829
<b>Additional Beds Needed</b>	<b>169</b>	<b>-13</b>	<b>-12</b>	<b>-18</b>	<b>-92</b>	<b>2</b>	<b>-35</b>	<b>1</b>

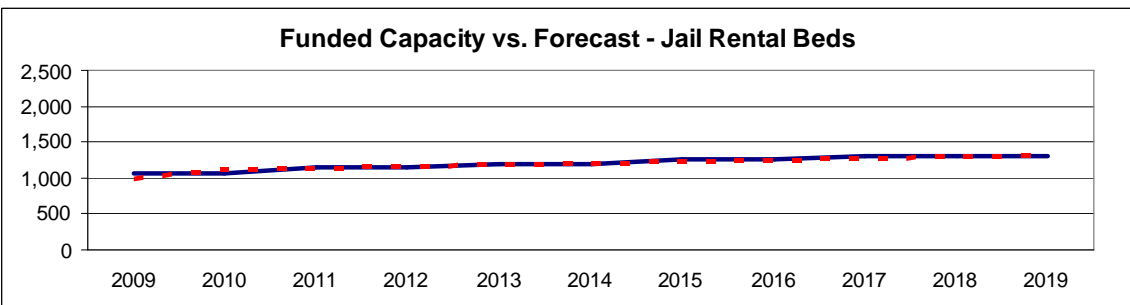
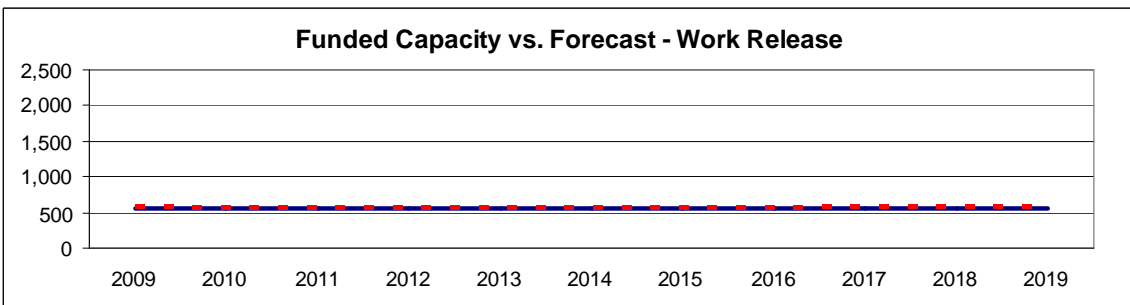
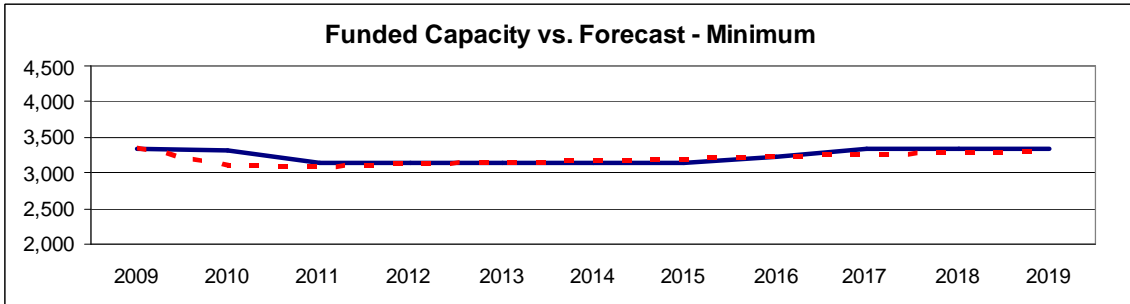
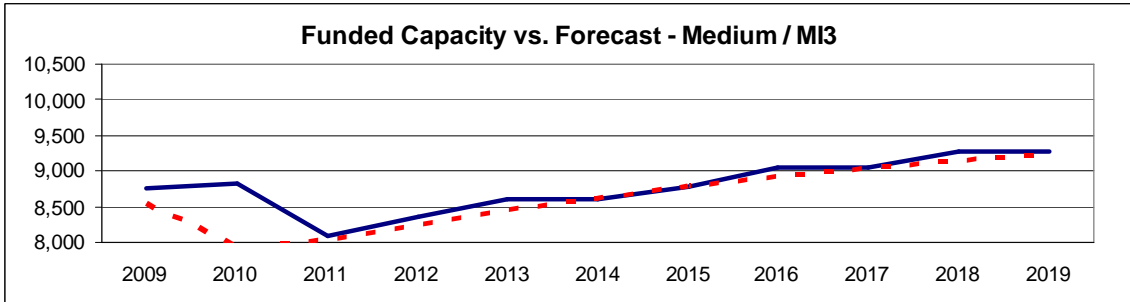
FY18 NEEDS ASSESSMENT (17-19 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,040	3,332	567	1,303	17,828
FY18 Proposed changes:								
Reopen remaining MICC beds				225				225
								0
								0
Ending capacity	1,208	534	1,844	9,265	3,332	567	1,303	18,053
June 2018 Forecast	1,391	527	1,853	9,130	3,267	574	1,287	18,028
<b>Additional Beds Needed</b>	<b>183</b>	<b>-7</b>	<b>9</b>	<b>-135</b>	<b>-65</b>	<b>7</b>	<b>-16</b>	<b>-25</b>

FY19 NEEDS ASSESSMENT (17-19 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,265	3,332	567	1,303	18,053
FY19 Proposed changes:								
								0
								0
								0
Ending capacity	1,208	534	1,844	9,265	3,332	567	1,303	18,053
June 2019 Forecast	1,402	531	1,872	9,219	3,292	578	1,306	18,200
<b>Additional Beds Needed</b>	<b>194</b>	<b>-3</b>	<b>28</b>	<b>-46</b>	<b>-40</b>	<b>11</b>	<b>3</b>	<b>147</b>

FY20 NEEDS ASSESSMENT (19-21 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1		Subtotal
Beginning capacity	1,208	534	1,844	9,265	3,332	567	1,303	18,053
FY20 Proposed changes:								
Increase jail rental beds							50	50
								0
								0
Ending capacity	1,208	534	1,844	9,265	3,332	567	1,353	18,103
June 2020 Forecast	1,411	535	1,885	9,282	3,309	581	1,325	18,327
<b>Additional Beds Needed</b>	<b>203</b>	<b>1</b>	<b>41</b>	<b>17</b>	<b>-23</b>	<b>14</b>	<b>-28</b>	<b>224</b>

**SEQUENCE SCENARIOS 1 & 3  
FUNDED CAPACITY VERSUS FORECAST- TOTAL AND BY SECURITY LEVE**





## BASELINE SCENARIO

MALES								
FY10 NEEDS ASSESSMENT (09-11 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,068	490	1,687	8,748	3,348	567	1,053	16,961
FY10 Funded changes:								
Return all OOS inmates EXCEPT Close by 12/09				-423	-42			-465
Open two units at CRCC				512				512
FY10 Proposed changes:								
Double R4, R5, R6 to 100%	60							60
								0
								0
Final FY10 Capacity	1,128	490	1,687	8,837	3,306	567	1,053	17,068
June 2010 Forecast	1,291	479	1,654	7,931	3,093	553	1,103	16,105
<b>Additional Beds Needed</b>	<b>163</b>	<b>-11</b>	<b>-33</b>	<b>-906</b>	<b>-213</b>	<b>-14</b>	<b>50</b>	<b>-963</b>

FY11 NEEDS ASSESSMENT (09-11 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,128	490	1,687	8,837	3,306	567	1,053	17,068
FY11 Proposed changes:								
Begin construction - 198 close beds at WSP								0
								0
Close 512 MICC beds				-512				-512
Close 336 beds at WSP Main or WSRU				-336				-336
								0
								0
Increase jail rental beds							100	100
Ending capacity	1,128	490	1,687	7,989	3,306	567	1,153	16,320
June 2011 Forecast	1,289	480	1,661	8,017	3,072	548	1,138	16,204
<b>Additional Beds Needed</b>	<b>161</b>	<b>-10</b>	<b>-26</b>	<b>28</b>	<b>-234</b>	<b>-19</b>	<b>-15</b>	<b>-116</b>

FY12 NEEDS ASSESSMENT (11-13 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,128	490	1,687	7,989	3,306	567	1,153	16,320
FY12 Proposed changes:								
Open unit at CRCC				256				256
Reopen R2 at WCC as single cells	80							80
Increase out of state close beds			20					20
Ending capacity	1,208	490	1,707	8,245	3,306	567	1,153	16,676
June 2012 Forecast	1,306	489	1,701	8,252	3,105	551	1,158	16,563
<b>Additional Beds Needed</b>	<b>98</b>	<b>-1</b>	<b>-6</b>	<b>7</b>	<b>-201</b>	<b>-16</b>	<b>5</b>	<b>-113</b>

FY13 NEEDS ASSESSMENT (11-13 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,707	8,245	3,306	567	1,153	16,676
FY13 Proposed changes:								
Open unit at CRCC				256				256
Increase out of state close beds			50					50
								0
Increase jail rental beds							50	50
Ending capacity	1,208	490	1,757	8,501	3,306	567	1,203	17,032
June 2013 Forecast	1,322	497	1,734	8,453	3,135	554	1,180	16,875
<b>Additional Beds Needed</b>	<b>114</b>	<b>7</b>	<b>-23</b>	<b>-48</b>	<b>-171</b>	<b>-13</b>	<b>-23</b>	<b>-157</b>

FY14 NEEDS ASSESSMENT (13-15 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,757	8,501	3,306	567	1,203	17,032
FY14 Proposed changes:								
Open unit at CRCC				256				256
Open new close custody unit			198					198
Return out of state close custody inmates			-111					-111
Ending capacity	1,208	490	1,844	8,757	3,306	567	1,203	17,375
June 2014 Forecast	1,334	503	1,760	8,610	3,156	557	1,203	17,124
<b>Additional Beds Needed</b>	<b>126</b>	<b>13</b>	<b>-84</b>	<b>-147</b>	<b>-150</b>	<b>-10</b>	<b>0</b>	<b>-251</b>

## BASELINE SCENARIO (CONTINUED)

FY15 NEEDS ASSESSMENT (13-15 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,844	8,757	3,306	567	1,203	17,375
FY15 Proposed changes:								0
								0
Increase jail rental beds							50	50
Ending capacity	1,208	490	1,844	8,757	3,306	567	1,253	17,425
June 2015 Forecast	1,352	510	1,789	8,782	3,189	562	1,224	17,408
<b>Additional Beds Needed</b>	<b>144</b>	<b>20</b>	<b>-55</b>	<b>25</b>	<b>-117</b>	<b>-5</b>	<b>-29</b>	<b>-17</b>

FY16 NEEDS ASSESSMENT (15-17 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	490	1,844	8,757	3,306	567	1,253	17,425
FY16 Proposed changes:								
Reopen 256 medium beds at MICC				256				256
Reopen MICC IMU		44						44
								0
Ending capacity	1,208	534	1,844	9,013	3,306	567	1,253	17,725
June 2016 Forecast	1,366	516	1,813	8,920	3,218	566	1,246	17,646
<b>Additional Beds Needed</b>	<b>158</b>	<b>-18</b>	<b>-31</b>	<b>-93</b>	<b>-88</b>	<b>-1</b>	<b>-7</b>	<b>-79</b>

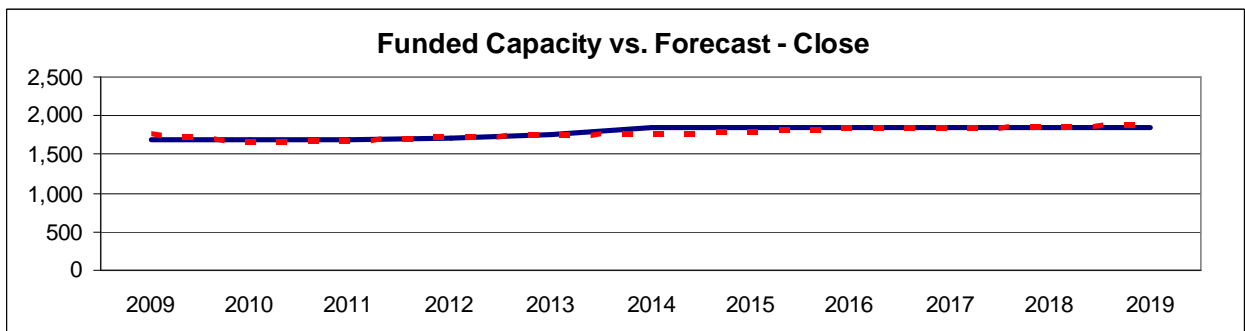
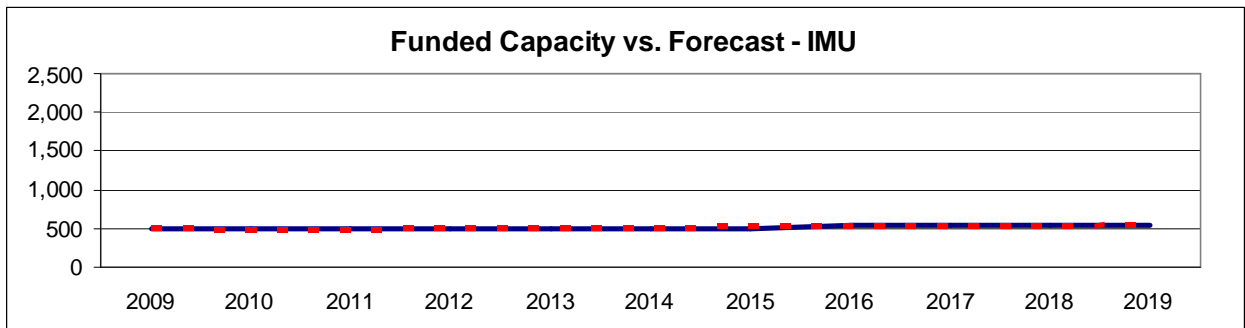
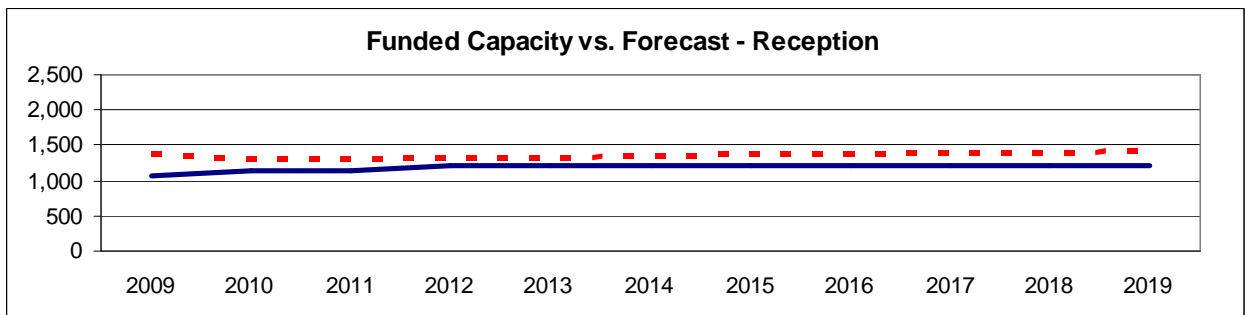
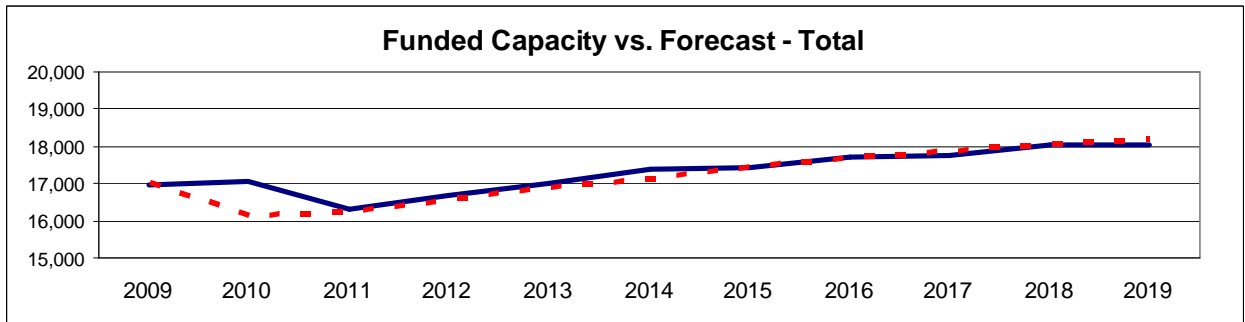
FY17 NEEDS ASSESSMENT (15-17 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	534	1,844	9,013	3,306	567	1,253	17,725
FY17 Proposed changes:								
								0
Increase jail rental beds							50	50
Ending capacity	1,208	534	1,844	9,013	3,306	567	1,303	17,775
June 2017 Forecast	1,377	521	1,832	9,022	3,240	569	1,268	17,829
<b>Additional Beds Needed</b>	<b>169</b>	<b>-13</b>	<b>-12</b>	<b>9</b>	<b>-66</b>	<b>2</b>	<b>-35</b>	<b>54</b>

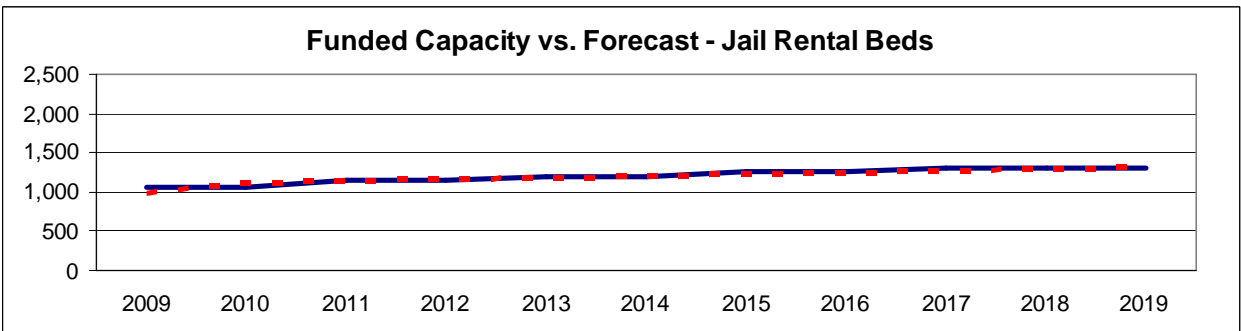
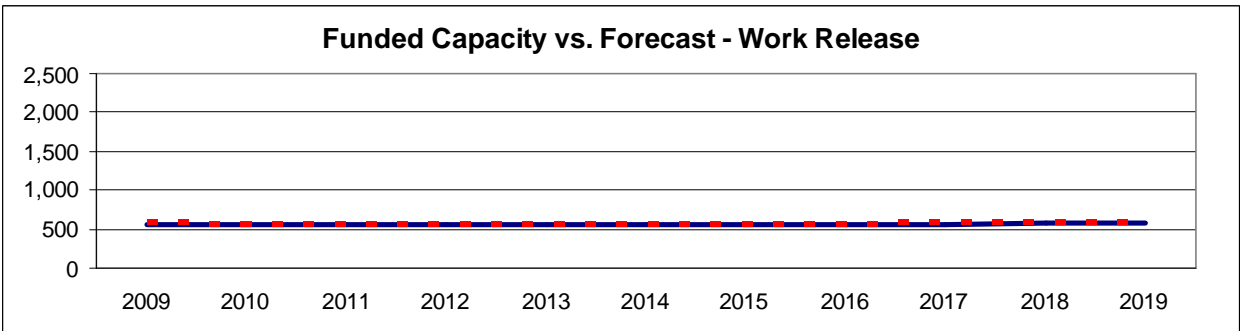
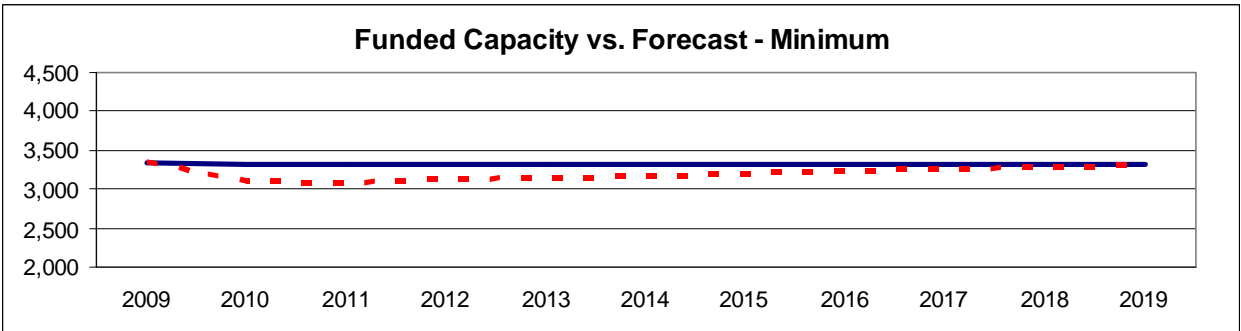
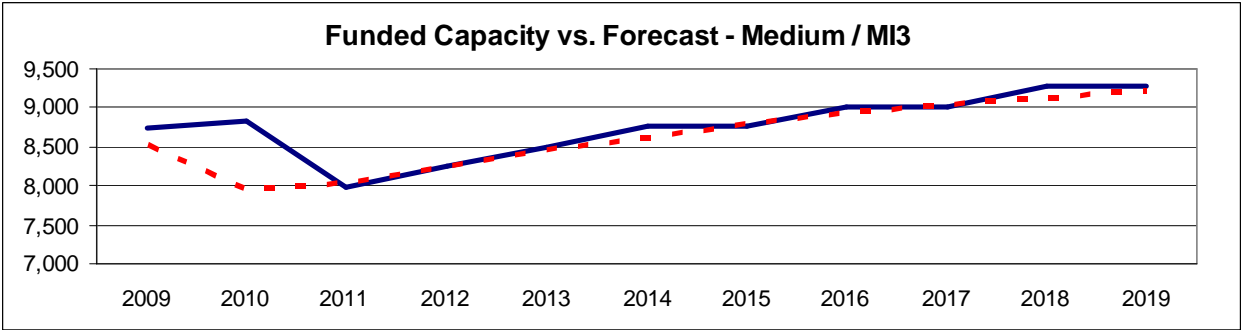
FY18 NEEDS ASSESSMENT (17-19 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	534	1,844	9,013	3,306	567	1,303	17,775
FY18 Proposed changes:								
Open unit at CRCC				256				256
								0
Open 10 beds at AV Work Release						10		10
Ending capacity	1,208	534	1,844	9,269	3,306	577	1,303	18,041
June 2018 Forecast	1,391	527	1,853	9,130	3,267	574	1,287	18,028
<b>Additional Beds Needed</b>	<b>183</b>	<b>-7</b>	<b>9</b>	<b>-139</b>	<b>-39</b>	<b>-3</b>	<b>-16</b>	<b>-13</b>

FY19 NEEDS ASSESSMENT (17-19 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	534	1,844	9,269	3,306	577	1,303	18,041
FY19 Proposed changes:								
								0
								0
Ending capacity	1,208	534	1,844	9,269	3,306	577	1,303	18,041
June 2019 Forecast	1,402	531	1,872	9,219	3,292	578	1,306	18,200
<b>Additional Beds Needed</b>	<b>194</b>	<b>-3</b>	<b>28</b>	<b>-50</b>	<b>-14</b>	<b>1</b>	<b>3</b>	<b>159</b>

FY20 NEEDS ASSESSMENT (19-21 Biennium)								
	Reception	IMU	Close	Med/MI3	MI2	MI1	JAIL	Subtotal
Beginning capacity	1,208	534	1,844	9,269	3,306	577	1,303	18,041
FY20 Proposed changes:								
Open minimum beds at CRCC					100			100
Increase jail rental beds							50	50
								0
Ending capacity	1,208	534	1,844	9,269	3,406	577	1,353	18,191
June 2020 Forecast	1,411	535	1,885	9,282	3,309	581	1,325	18,327
<b>Additional Beds Needed</b>	<b>203</b>	<b>1</b>	<b>41</b>	<b>13</b>	<b>-97</b>	<b>4</b>	<b>-28</b>	<b>136</b>

**BASELINE SCENARIO  
FUNDED CAPACITY VERSUS FORECAST- TOTAL AND BY SECURITY LEVEL**





# APPENDIX C

## STAFFING IMPACTS

## **ESTIMATED DOC STAFFING IMPACTS**

This appendix details the estimated staffing impacts of the various scenarios and theoretical baseline for DOC. Since downsizing takes time, the costs/savings are often divided over two or more years in the report.

### **Position Impacts**

Position impacts were determined by adjusting DOC's Custody Post Audit for each facility according to DOC's custody staffing model (Captains, Lieutenants, Sergeants and Officers), addressing other housing unit staffing which is formula driven (Supervisor, Counselors and Office Assistant 3) and then conservatively adjusting other areas such as food services, administrative services, human resources and healthcare. Correctional Industries was not changed because it is assumed the function will continue at the current level under all options.

### **Cost Impacts**

Position costs were estimated by using Step G of the salary scale, 35% for benefits plus geographical pay where applicable. Holiday and non-holiday overtime is included for correctional sergeants and officers, per advice of the DOC budget office. It is excluded for lieutenants and captains which tend to have much less overtime, if any.

Ancillary costs of staffing such as training, uniforms, travel and supplies are excluded. Not only is it difficult to estimate a standardized value for these costs, but excluding them serves as an adjustment for any overstatement of benefits for higher salaried positions. This is due to the fact that some components within benefit packages are based on a flat rate per employee (such as healthcare) while others are based on a percentage of salary (such as social security).

While the DOC staff has had the opportunity to review some of this information, they have not been able to review all of it. Therefore, these numbers should be considered a best estimate on the part of the study team that will require additional discussion if implemented.

The first table is a summary of all impacts which is followed by the details for each item.

## SUMMARY OF IMPACTS

SCENARIO 1	STAFFING IMPACT		COMMENTS:
	FTEs	DOLLARS	
Downsize MICC-Operate MICC as a 512-bed minimum security work camp.	-265.3	\$ (15,372,956)	Keeps CI, maintains island and supports SCC.
AVCC- Close the facility	-77.1	\$ (4,476,178)	Staffing only. Total facility budget is \$7 million.
AVCC-Move inmates from AVCC to MCC-MSU	0.0	\$ 22,902	Transportation costs per Director of Health Services
AVCC closure impact on AV work release	0.0	\$ 99,150	Added cook and maintenance contract dollars to replace AVCC inmate labor.
MCC-MSU: Additional staffing for one unit for AVCC population	12.9	\$ 676,583	Costs are in addition to current MSU staff. Increases health services.
LCC- Close one unit of 240 minimum security beds.	-34.3	(\$1,898,652)	Close the Elkhorn Unit.
MICC- Re-open first 256 medium security bed unit	69.4	\$ 3,840,438	Requires medium security perimeter.
MICC- Re-open second 256 bed medium security unit	29.4	\$ 1,703,419	Reflects mostly unit staffing.
LCC- Re-open one unit of 240 minimum security beds	34.3	\$ 1,898,652	Re-open the Elkhorn Unit.
SCENARIO 2	STAFFING IMPACT		COMMENTS:
	FTEs	DOLLARS	
MCC-Close WSRU	-231.5	\$ (13,324,604)	Continue to operate kitchen and CI with inmates from other MCC units. Infirmary stays open.
AVCC- Close the facility	Same as above	Same as above	Same as above
AVCC-Move inmates from AVCC to MCC-MSU	Same as above	Same as above	Same as above
AVCC closure impact on AV work release	Same as above	Same as above	Same as above
MCC-MSU: Additional staffing for one unit for AVCC population	Same as above	Same as above	Same as above
CRCC- Open Sage Unit in 100 bed increments	46.6	\$ 2,773,719	Numbers reflect total of 300 beds.

**SUMMARY OF IMPACTS (Continued)**

SCENARIO 3	STAFFING IMPACT		COMMENTS:
	FTEs	DOLLARS	
Close WSP-Downsize the Main Institution to one unit of 240 minimum security inmates	-225.3	\$ (12,995,333)	Keeps Kitchen and CI going.
Close WSP-Main Institution: Close 240 minimum security beds. Open a 256-bed medium unit. Close the Main	-3.4	\$ (156,685)	Unit staffing transfers from the minimum security unit to medium. Slight increase in unit
AVCC- Close the facility	Same as above	Same as above	Same as above
AVCC-Move inmates from AVCC to MCC-MSU	Same as above	Same as above	Same as above
AVCC closure impact on AV work release	Same as above	Same as above	Same as above
MCC-MSU: Additional staffing for one unit for AVCC population	Same as above	Same as above	Same as above
LCC- Close one unit of 240 minimum security beds.	Same as above	Same as above	Same as above
LCC- Re-open one unit of 240 minimum security beds	Same as above	Same as above	Same as above
THEORETICAL BASELINE	STAFFING IMPACT		COMMENTS:
	FTEs	DOLLARS	
WCC- Re-open 80 reception beds	22.3	\$ 1,225,146	This is the reverse of the recent closure savings of R-2.
CRCC- Open remaining beds, one unit at a time.	662.0	\$ 39,467,533	Represents full staffing for 2,648 capacity beds.
WSP- Close Unit 8	-42.0	\$ (2,388,108)	Closes 204 capacity beds and 132 emergency beds for a total of 336 funded beds.
MICC- Close 256 medium security beds	-29.4	\$ (1,703,419)	Close Unit E
MICC- Close 512 medium security beds	-74.0	\$ (4,325,817)	Close Units B and C.

## SCENARIO 1

### DOWNSIZE MCNEIL ISLAND CORRECTIONS CENTER

Current staffing is compared to that of downsizing the facility to 512 minimum security beds. CI staffing remains the same. Except for mental health, healthcare staffing is reduced proportionate to the population. The proposal for MICC preserves the mental health program. Marine tug/boat and ferry operators have been reduced by a conservative 10%. Other marine positions may be able to be further reduced if this option is implemented and experience shows that fewer crews are needed.

STAFFING SUMMARY						
FUNDING UNIT	CURRENT MICC (FY09)		512-BED MINIMUM SECURITY		CHANGE	
	COST	FTE	COST	FTE	COST	FTE
PRISONS	\$ 29,043,659	507	\$ 15,697,047	269.0	\$ (13,346,612)	-238.0
CORR INDUSTRIES	\$ 1,591,826	25	\$ 1,591,826	25.0	\$ -	0.0
HEALTHCARE	\$ 5,056,567	65	\$ 3,030,223	37.7	\$ (2,026,344)	-27.3
<b>TOTAL</b>	<b>\$ 35,692,052</b>	<b>597</b>	<b>\$ 20,319,096</b>	<b>331.7</b>	<b>\$ (15,372,956)</b>	<b>-265.3</b>

#### SECTION 1. PRISONS DIVISION

JOB CLASS #	TITLE	CURRENT MICC		512 MINIMUM		CHANGE	
		COST	FTE	COST	FTE	COST	FTE
105F	Admin Assistant 2	\$89,366	2.0	\$89,366	2.0	\$0	0.0
105G	Admin Assistant 3	\$196,599	4.0	\$49,150	1.0	(\$147,449)	-3.0
105H	Admin Assistant 4	\$58,496	1.0	\$58,496	1.0	\$0	0.0
369E	Assistant Fire Chief	\$402,678	5.0	\$402,678	5.0	\$0	0.0
B6420	Assoc Supt Corrections	\$187,223	2.0	\$0	0.0	(\$187,223)	-2.0
618O	Auto Mechanic Supv	\$58,496	1.0	\$58,496	1.0	\$0	0.0
605G	Carpenter Supervisor 1	\$125,838	2.0	\$125,838	2.0	\$0	0.0
631I	Chaplain 2	\$66,118	1.0	\$66,118	1.0	\$0	0.0
354G	Class Counselor 2	\$659,351	11.0	\$479,528	8.0	(\$179,823)	-3.0
354I	Class Counselor 3	\$440,432	7.0	\$125,838	2.0	(\$314,594)	-5.0
627G	Constr & Maint Supv	\$448,894	6.0	\$299,263	4.0	(\$149,631)	-2.0
674J	Cook A/C	\$786,397	16.0	\$403,029	8.2	(\$383,369)	-7.8
WMSCAPT	Captain	\$149,882	2.0	\$74,941	1.0	(\$74,941)	-1.0
WMSCPM	Corr Prog Mgr	\$67,572	1.0	\$67,572	1.0	\$0	0.0
667G	Food Service Mgr (WMS)	\$64,526	1.0	\$64,526	1.0	\$0	0.0
112G	Corr Records Supv	\$0	0.0	\$76,673	1.0	\$76,673	1.0
112E	Corr Records Technician 1	\$0	0.0	\$49,784	1.0	\$49,784	1.0
350A	Corrections Specialist 1	\$0	0.0	\$0	0.0	\$0	0.0
350C	Corrections Specialist 3	\$330,589	5.0	\$264,471	4.0	(\$66,118)	-1.0
350D	Corrections Specialist 4	\$72,973	1.0	\$0	0.0	(\$72,973)	-1.0
WMSCUS	CUS (WMS Band 1)	\$405,434	6.0	\$135,145	2.0	(\$270,290)	-4.0
427E	Corrections Investigator	\$72,973	1.0	\$72,973	1.0	\$0	0.0
112G	Corr Records Supv	\$76,673	1.0	\$0	0.0	(\$76,673)	-1.0
384B	Corr and Cust Officer 2	\$13,989,038	258.0	\$4,934,715	91.0	(\$9,054,323)	-167.0
384C	Corr and Cust Officer 3 (SGT)	\$1,942,087	32.4	\$672,692	11.2	(\$1,269,396)	-21.2
112E	Corr Records Technician 1	\$149,351	3.0	\$0	0.0	(\$149,351)	-3.0
678M	Custodian 5	\$50,418	1.0	\$50,418	1.0	\$0	0.0
608J	Electrician Supervisor	\$277,857	4.0	\$138,929	2.0	(\$138,929)	-2.0
592N	Electronics Tech	\$66,118	1.0	\$132,236	2.0	\$66,118	1.0
542S	Environmental Planner 1	\$62,919	1.0	\$62,919	1.0	\$0	0.0
600K	Equip Tech 3	\$58,496	1.0	\$0	0.0	(\$58,496)	-1.0
600M	Equip Tech 5	\$142,437	2.0	\$142,437	2.0	\$0	0.0
652P	Ferry Operator	\$562,997	10.0	\$506,697	9.0	(\$56,300)	-1.0
396F	Fire Chief	\$80,536	1.0	\$80,536	1.0	\$0	0.0
143I	Fisc Analyst 1	\$50,418	1.0	\$50,418	1.0	\$0	0.0
143J	Fisc Analyst 2	\$111,273	2.0	\$55,636	1.0	(\$55,636)	-1.0
148M	Fisc Tech 2	\$41,631	1.0	\$41,631	1.0	\$0	0.0
677E	Food Service Mgr 1	\$51,641	1.0	\$51,641	1.0	\$0	0.0

McNeil Island Corrections Center (continued)

**SECTION 1. PRISONS DIVISION (Continued)**

JOB CLASS #	TITLE	CURRENT MICC		512 MINIMUM		CHANGE	
		COST	FTE	COST	FTE	COST	FTE
591M	Gardener	\$51,641	1.0	\$51,641	1.0	\$0	0.0
618U	Heavy Equip Op Supv	\$135,626	2.0	\$135,626	2.0	\$0	0.0
WMSHRM	HR Mgr-MICC/CCCC	\$85,884	1.0	\$85,884	1.0	\$0	0.0
119G	HR Consultant 3	\$142,437	2.0	\$71,219	1.0	(\$71,219)	-1.0
123F	HR Cons Asst 2	\$154,924	3.0	\$51,641	1.0	(\$103,282)	-2.0
479K	IT Spec 3	\$235,901	3.0	\$157,268	2.0	(\$78,634)	-1.0
WMSBIZ	Local Bus Advisor	\$85,504	1.0	\$85,504	1.0	\$0	0.0
615F	Locksmith Lead	\$57,037	1.0	\$57,037	1.0	\$0	0.0
WMSLT	LT	\$438,502	6.4	\$447,616	6.5	\$9,115	0.1
616G	Machinist Supv	\$64,526	1.0	\$64,526	1.0	\$0	0.0
626M	Main Mechanic 4	\$138,929	2.0	\$138,929	2.0	\$0	0.0
652R	Marine Boat/Tug Op	\$678,132	10.0	\$610,319	9.0	(\$67,813)	-1.0
653Q	Marine Eng Mech Supv	\$177,523	3.0	\$177,523	3.0	\$0	0.0
WMSMOM	Marine Op Mgr	\$89,167	1.0	\$89,167	1.0	\$0	0.0
652S	Marine Ops Supv	\$140,639	2.0	\$140,639	2.0	\$0	0.0
100J	Office Asst 2	\$610,098	15.0	\$488,078	12.0	(\$122,020)	-3.0
619J	Painter Supervisor	\$62,919	1.0	\$62,919	1.0	\$0	0.0
595U	Plant Mgr 2	\$230,019	3.0	\$153,346	2.0	(\$76,673)	-1.0
WMSPM3	Plant Mgr 3 WMS	\$153,346	2.0	\$76,673	1.0	(\$76,673)	-1.0
621H	Plumb/Pipe/Steamfitter Sup	\$208,393	3.0	\$208,393	3.0	\$0	0.0
115F	Proc & Supply Supp Spec 2	\$57,037	1.0	\$57,037	1.0	\$0	0.0
701G	Rec & Athl Spec 3	\$171,110	3.0	\$114,074	2.0	(\$57,037)	-1.0
701H	Rec & Athl Spec 4	\$62,919	1.0	\$0	0.0	(\$62,919)	-1.0
285F	Registered Nurse 2	\$15,025	0.2	\$0	0.0	(\$15,025)	-0.2
227F	Retail Clerk 1	\$37,474	1.0	\$37,474	1.0	\$0	0.0
227G	Retail Clerk 2	\$81,346	2.0	\$81,346	2.0	\$0	0.0
399F	Safety Officer 1	\$60,811	1.0	\$60,811	1.0	\$0	0.0
100T	Secretary Senior	\$85,238	2.0	\$0	0.0	(\$85,238)	-2.0
100V	Secretary Supv	\$50,418	1.0	\$0	0.0	(\$50,418)	-1.0
605I	Shipright Supb	\$132,236	2.0	\$132,236	2.0	\$0	0.0
602K	Stationary Eng 2	\$368,579	6.0	\$368,579	6.0	\$0	0.0
602L	Stationary Eng 3	\$67,813	1.0	\$67,813	1.0	\$0	0.0
B6440	Supt A Corr Facility	\$121,644	1.0	\$0	0.0	(\$121,644)	-1.0
B6432	Supt B Corr Facility	\$0	0.0	\$104,177	1.0	\$104,177	1.0
632K	Truck Driver 3	\$582,648	11.0	\$582,648	11.0	\$0	0.0
117I	Warehouse Op 1	\$116,359	3.0	\$116,359	3.0	\$0	0.0
117J	Warehouse Op 2	\$83,263	2.0	\$124,894	3.0	\$41,631	1.0
117K	Warehouse Op 3	\$45,730	1.0	\$45,730	1.0	\$0	0.0
117L	Warehouse Op 4	\$151,253	3.0	\$151,253	3.0	\$0	0.0
602U	2	\$339,066	5.0	\$339,066	5.0	\$0	0.0
602V	3	\$74,816	1.0	\$74,816	1.0	\$0	0.0
	<b>TOTAL PRISONS DIVISION</b>	<b>\$29,043,659</b>	<b>507</b>	<b>\$15,697,047</b>	<b>269.0</b>	<b>-\$13,346,612</b>	<b>-238.0</b>

McNeil Island Corrections Center (continued)

**SECTION 2. CORRECTIONAL INDUSTRIES**

		CURRENT MICC		512 MINIMUM		CHANGE	
JOB CLASS #	TITLE	COST	FTE	COST	FTE	COST	FTE
117L	WAREHOUSE OPER 4	\$50,418	1	\$ 50,418	1	\$ -	0
479K	IT SPEC 3	\$157,268	2	\$ 157,268	2	\$ -	0
631B	COR IND SUPV 2	\$595,061	9	\$ 595,061	9	\$ -	0
631D	COR IND SUPV 4	\$356,093	5	\$ 356,093	5	\$ -	0
632I	TRUCK DRIVER 1	\$43,592	1	\$ 43,592	1	\$ -	0
632K	TRUCK DRIVER 3	\$105,936	2	\$ 105,936	2	\$ -	0
B6890	IND SPEC 1	\$56,300	1	\$ 56,300	1	\$ -	0
B6900	IND SPEC 2	\$68,595	1	\$ 68,595	1	\$ -	0
B6910	IND MGR 3, C.I.	\$75,730	1	\$ 75,730	1	\$ -	0
B6920	IND MGR 4, C.I.	\$82,835	1	\$ 82,835	1	\$ -	0
B6930	IND MGR 5, C.I.	\$84,988	1	\$ 84,988	1	\$ -	0
<b>TOTAL C.I. DIVISION</b>		<b>\$ 1,591,826</b>	<b>25</b>	<b>\$ 1,591,826</b>	<b>25</b>	<b>\$ -</b>	<b>0</b>

**SECTION 3. HEALTHCARE**

		CURRENT MICC		512 MINIMUM		CHANGE	
JOB CLASS #	TITLE	COST	FTE	COST	FTE	COST	FTE
291J	CORR HLT CARE SPEC	\$528,722	5	\$ 317,233	3	\$ (211,489)	-2
354P	CORR M/H CNSLR 3	\$503,351	8	\$ 188,757	3	\$ (314,594)	-5
VMS_CMHPM	MENTAL HEALTH PROGRAM	\$85,378	1	\$ 85,378	1	\$ -	0
VMS_CMHUS	RR MENTAL HEALTH UNIT SU	\$65,617	1	\$ 65,617	1	\$ -	0
294F	DENTAL ASST 2	\$179,823	3	\$ 59,941	1	\$ (119,882)	-2
292F	DENTAL HYGIENIST 2	\$80,536	1	\$ 40,268	0.5	\$ (40,268)	-0.5
288E	DENTIST 2	\$270,693	2	\$ 67,673	0.5	\$ (203,019)	-1.5
112J	FORMS/RCRDS ANALYST 2	\$103,282	2	\$ -	0	\$ (103,282)	-2
WMSHCM	HC MGR 2	\$121,106	1	\$ -	0	\$ (121,106)	-1
286D	LPN 4	\$526,466	9	\$ 350,978	6	\$ (175,489)	-3
287G	MEDICAL ASST	\$47,970	1	\$ 47,970	1	\$ -	0
100J	OFF ASST 3	\$40,673	1	\$ 40,673	1	\$ -	0
295F	PHARMACIST 2	\$105,946	1	\$ 105,946	1	\$ -	0
295L	PHARMACIST- CLINICAL	\$121,326	1	\$ 121,326	1	\$ -	0
296F	PHARMACY TECH	\$179,823	3	\$ 119,882	2	\$ (59,941)	-1
288I	PHYSICIAN 3	\$177,612	1	\$ 177,612	1	\$ -	0
362B	PSY ASSOCIATE	\$213,656	3	\$ 213,656	3	\$ -	0
290D	PSYCHIATRIST 4	\$196,069	1	\$ 196,069	1	\$ -	0
362C	PSYCHOLOGIST 3	\$149,631	2	\$ 149,631	2	\$ -	0
362D	PSYCHOLOGIST 4	\$206,300	2	\$ 103,150	1	\$ (103,150)	-1
285F	RN 2	\$901,503	12	\$ 578,464	7.7	\$ (323,038)	-4.3
285G	RN 3	\$165,848	2	\$ -	0	\$ (165,848)	-2
100T	SEC SR	\$85,238	2	\$ -	0	\$ (85,238)	-2
<b>TOTAL HEALTHCARE</b>		<b>\$ 5,056,567</b>	<b>65</b>	<b>\$3,030,223</b>	<b>37.7</b>	<b>\$ (2,026,344)</b>	<b>-27.3</b>

**CLOSE AVCC**

The following table shows the FY09 staffing for AVCC.

<b>OBJECT</b>	<b>FTE's</b>
CUSTODY	39.9
OFFENDER PROGRAMS	7.6
OFFENDER HEALTH CARE	15.9
OFFENDER SUPPORT	7.0
PROGRAM & ADMIN SUPPORT	2.6
MAINTENANCE	4.0
<b>TOTAL FY09</b>	<b>77.1</b>

ALL SALARIES AND BENEFITS                      \$    4,476,178

**COST OF MOVING AVCC INMATES TO MCC-MSU**

Some AVCC inmates can use DOC’s main transportation system. Others are not medically fit. Therefore, special arrangements must be made. The following assumptions for the cost of transporting 122 AVCC inmates to MCC were provided by the DOC Health Services Director.

<b>Mode of Transport</b>	<b>Inmates</b>	<b>Cost Each</b>	<b>Total</b>
DOC bus	88	\$ 185	\$ 16,280
Special transport van	11		\$ 6,622
Wheelchair van	23		
<b>Total pop 9/21/09</b>	<b>122</b>		<b>\$ 22,902</b>

(4 staff, gas, 11 trips)  
Same vehicle as wheelchair/special transport

The cost of moving all inmates from AVCC to MCC is approximately \$23,000.

**IMPACT OF AVCC CLOSURE ON THE AV WORK RELEASE FACILITY**

The inmate labor pool at AVCC provides food service and maintenance to the collocated Ahtanum View Work Release facility. The facility is operated by a contractor, so the impact will be in terms of contract dollars, rather than state FTEs. It is estimated the impact will be about \$100,000 annually or \$5.11 per offender per day.

<b>SUMMARY</b>			
	<b>FY09 Work Release Cost w/AVCC labor</b>	<b>Estimated Cost Without AVCC</b>	<b>Difference</b>
<b>Annually</b>	\$1,028,627	\$1,127,777	\$99,150
<b>Annually per Offender</b>	\$19,822	\$21,688	\$1,866
<b>Daily per Offender</b>	\$54.31	\$59.42	\$5.11

**INMATES TRANSFERRED FROM AVCC OCCUPY ONE UNIT OF THE MCC-MINIMUM SECURITY UNIT (MSU)**

The following table compares current to required staffing for Prisons and Health Services. CI is not impacted. As mentioned previously, DOC assigns some positions to a complex rather than a unit within a complex. Therefore, the study team had to estimate some of the positions that are assigned to the current staffing for MSU. Work crew officers have been removed and medical escort officers have been added. Healthcare staffing was also matched to that of AVCC.

STAFFING SUMMARY						
FUNDING SOURCE	CURRENT UNIT		CONVERTED MSU		CHANGE	
	COST	FTE	COST	FTE	COST	FTE
PRISONS	\$ 1,657,887	28.25	\$ 1,703,516	29.1	\$ 45,629	0.8
HEALTH SERVICES	\$ 145,017	2.0	\$ 775,970	14.1	\$ 630,953	12.1
<b>TOTAL</b>	<b>\$ 1,802,904</b>	<b>30.25</b>	<b>\$ 2,479,486</b>	<b>43.2</b>	<b>\$ 676,583</b>	<b>12.9</b>

**SECTION 1. PRISONS DIVISION**

JOB CLASS #	TITLE	CURRENT MSU UNIT		CONVERTED MSU		CHANGE	
		COST	FTE	COST	FTE	COST	FTE
WMSCAPT	Captain	\$ 37,470	0.5	\$ 37,470	0.5	\$ -	0
WMSLT	Lieutenant	\$ -	0	\$ -	0	\$ -	0
384C	Corrections and Custody Officer 3	\$ 402,681	6.4	\$ 402,681	6.4	\$ -	0
384B	Corrections and Custody Officer 2	\$ 1,217,736	21.35	\$ 1,263,365	22.15	\$ 45,629	0.8
	<b>Details:</b>						
	R&M	\$ 242,406	4.25	\$ 242,406	4.25	\$ -	0
	Medical Escort	\$ -	0	\$ 193,925	3.4	\$ 193,925	3.4
	Unit	\$ 581,775	10.2	\$ 581,775	10.2	\$ -	0
	Recreation	\$ 96,963	1.7	\$ 96,963	1.7	\$ -	0
	Visiting	\$ 74,148	1.3	\$ 74,148	1.3	\$ -	0
	Prop/Clothing	\$ 37,074	0.65	\$ 37,074	0.65	\$ -	0
	Educ	\$ 37,074	0.65	\$ 37,074	0.65	\$ -	0
	Work Crews	\$ 148,296	2.6	\$ -	0	\$ (148,296)	-2.6
	<b>PRISONS TOTAL</b>	<b>\$ 1,657,887</b>	<b>28.25</b>	<b>\$ 1,703,516</b>	<b>29.05</b>	<b>\$ 45,629</b>	<b>0.8</b>

**SECTION 2. HEALTH SERVICES**

JOB CLASS #	TITLE	CURRENT MSU UNIT		CONVERTED MSU		CHANGE	
		COST	FTE	COST	FTE	COST	FTE
286B	LPN 2	\$ -	0	\$ 276,527	5.1	\$ 276,527	5.1
287G	NURSING ASST LEAD	\$ -	0	\$ 244,649	5.1	\$ 244,649	5.1
100I	OFF ASST 2	\$ 18,973	0.5	\$ 49,330	1.3	\$ 30,357	0.8
285F	RN 2	\$ 37,563	0.5	\$ 97,663	1.3	\$ 60,100	0.8
285G	RN 3	\$ -	0	\$ 107,801	1.3	\$ 107,801	1.3
291J	CORR HLT CARE SPEC	\$ 52,872	0.5	\$ -	0	\$ (52,872)	-0.5
362B	PSY ASSOCIATE	\$ 35,609	0.5	\$ -	0	\$ (35,609)	-0.5
	<b>TOTAL</b>	<b>\$ 145,017</b>	<b>2.0</b>	<b>\$ 775,970</b>	<b>14.1</b>	<b>\$ 630,953</b>	<b>12.1</b>

**CLOSE ONE UNIT AT LARCH CORRECTIONS CENTER**

The following table shows the staff savings if the Elkhorn Unit is closed. Elkhorn has one less Classification Counselor 2 than Silver Star, so estimated savings are conservative.

<b>SUMMARY</b>		
<b>FUNCTIONAL AREA</b>	<b>COST</b>	<b>FTE</b>
Custody	(\$1,165,204)	-21.3
Non-Custody	(\$571,279)	-11
Health Services	(\$97,644)	-1
<b>TOTAL Year 1</b>	<b>(\$1,834,127)</b>	<b>-33.3</b>
Human Resources	(\$64,525)	-1
<b>TOTAL Year 2 and beyond</b>	<b>(\$1,898,652)</b>	<b>-34.3</b>

**DETAILS BY FUNCTIONAL AREA**

**SECTION 1. CUSTODY**

<b>JOB CLASS #</b>	<b>TITLE</b>	<b>COST EACH</b>	<b>FTE</b>	<b>DOLLARS</b>
WMSCAPT	Captain	\$ 74,941	0	\$0
WMSLT	Lieutenant	\$68,516	0	\$0
384C	Sgt	\$59,941	-1.8	(\$107,894)
384B	C O	\$54,221	-19.5	(\$1,057,310)
<b>TOTAL</b>			<b>-21.3</b>	<b>(\$1,165,204)</b>

**SECTION 2. NON-CUSTODY**

<b>JOB CLASS #</b>	<b>TITLE</b>	<b>COST EACH</b>	<b>FTEs</b>	<b>DOLLARS</b>
WMSCUS	CUS (WMS Band 1)	\$67,572	-1	(\$67,572)
354I	Class Counselor 3	\$62,919	-1	(\$62,919)
354G	Class Counselor 2	\$59,941	-2	(\$119,882)
100J	Office Assistant 3	\$40,673	-1	(\$40,673)
701G	Recreation Specialist	\$57,037	-1	(\$57,037)
674J	Cook A/C	\$49,150	-2	(\$98,300)
148M	Fiscal Technician 2	\$41,632	-1	(\$41,632)
117J	Warehouse Operator	\$41,632	-2	(\$83,264)
<b>TOTAL</b>			<b>-11</b>	<b>(\$571,279)</b>

**SECTION 3. HEALTH SERVICES**

<b>JOB CLASS #</b>	<b>TITLE</b>	<b>COST EACH</b>	<b>FTEs</b>	<b>DOLLARS</b>
288E	Dentist 2	\$135,346	-0.5	(\$67,673)
294F	Dental Assistant 2	\$59,941	-0.5	(\$29,971)
<b>TOTAL</b>			<b>-1</b>	<b>(\$97,644)</b>

**SECTION 4. HUMAN RESOURCES**

<b>JOB CLASS #</b>	<b>TITLE</b>	<b>COST EACH</b>	<b>FTEs</b>	<b>DOLLARS</b>
119F	HRC 2	\$64,525	-1	(\$64,525)

**MICC- REOPEN 256 MEDIUM SECURITY BEDS**

This scenario closes Units D & E which leaves a medium security perimeter, three housing units, segregation and the mental health program.

STAFFING SUMMARY						
FUNDING UNIT	CURRENT MICC (FY09)		512 Minimum and 256 Medium		CHANGE	
	COST	FTE	COST	FTE	COST	FTE
PRISONS	\$ 29,043,659	507.0	\$ 25,714,453	446.1	\$ (3,329,206)	-60.9
CORR INDUSTRIES	\$ 1,591,826	25.0	\$ 1,591,826	25.0	\$ -	0.0
HEALTHCARE	\$ 5,056,567	65.0	\$ 4,545,334	56.6	\$ (511,232)	-8.5
<b>TOTAL</b>	<b>\$ 35,692,052</b>	<b>597.0</b>	<b>\$ 31,851,614</b>	<b>527.7</b>	<b>\$ (3,840,438)</b>	<b>-69.4</b>

**MICC- REOPEN 256 MEDIUM SECURITY BEDS (continued)**

**SECTION 1. PRISONS DIVISION**

		CURRENT MICC		512 Minimum and 256 Medium		CHANGE	
JOB CLASS #	TITLE	COST	FTE	COST	FTE	COST	FTE
105F	Admin Assistant 2	\$89,366	2.0	\$89,366	2.0	\$0	0.0
105G	Admin Assistant 3	\$196,599	4.0	\$98,300	2.0	(\$98,300)	-2.0
105H	Admin Assistant 4	\$58,496	1.0	\$58,496	1.0	\$0	0.0
369E	Assistant Fire Chief	\$402,678	5.0	\$402,678	5.0	\$0	0.0
B6420	Associate Superintendent Corrections	\$187,223	2.0	\$187,223	2.0	\$0	0.0
618O	Automotive Mechanic Supervisor	\$58,496	1.0	\$58,496	1.0	\$0	0.0
605G	Carpenter Supervisor 1	\$125,838	2.0	\$125,838	2.0	\$0	0.0
631I	Chaplain 2	\$66,118	1.0	\$66,118	1.0	\$0	0.0
354G	Class Counselor 2	\$659,351	11.0	\$419,587	7.0	(\$239,764)	-4.0
354I	Class Counselor 3	\$440,432	7.0	\$314,594	5.0	(\$125,838)	-2.0
627G	Construction & Maintenance Supervisor	\$448,894	6.0	\$448,894	6.0	\$0	0.0
674J	Cook A/C	\$786,397	16.0	\$589,798	12.0	(\$196,599)	-4.0
WMSCAPT	Captain	\$149,882	2.0	\$149,882	2.0	\$0	0.0
WMSCPM	Corrections Program Manager	\$67,572	1.0	\$67,572	1.0	\$0	0.0
667G	FOOD SERVICE MANAGER WMS	\$64,526	1.0	\$64,526	1.0	\$0	0.0
112G	Corrections Records Supervisor	\$76,673	1.0	\$76,673	1.0	\$1	0.0
112E	Corrections Records Technician 1	\$0	0.0	\$0	0.0	\$0	0.0
350A	Corrections Specialist 1	\$0	0.0	\$0	0.0	\$0	0.0
350C	Corrections Specialist 3	\$330,589	5.0	\$330,589	5.0	\$0	0.0
350D	Corrections Specialist 4	\$72,973	1.0	\$72,973	1.0	\$0	0.0
WMSCUS	CUS (WMS Band 1)	\$405,434	6.0	\$270,290	4.0	(\$135,145)	-2.0
427E	Corrections Investigator	\$72,973	1.0	\$72,973	1.0	\$0	0.0
384B	Corrections and Custody Officer 2 (CO)	\$13,989,038	258.0	\$11,749,707	216.7	(\$2,239,330)	-41.3
384C	Corrections and Custody Officer 3 (SGT)	\$1,942,087	32.4	\$1,786,241	29.8	(\$155,847)	-2.6
112E	Correctional Records Technician 1	\$149,351	3.0	\$149,351	3.0	\$0	0.0
678M	CUSTODIAN 5	\$50,418	1.0	\$50,418	1.0	\$0	0.0
608J	Electrician Supervisor	\$277,857	4.0	\$277,857	4.0	\$0	0.0
592N	ELECTRONICS TECHNICIAN	\$66,118	1.0	\$66,118	1.0	\$0	0.0
542S	ENVIRONMENTAL PLANNER 2	\$62,919	1.0	\$62,919	1.0	\$0	0.0
600K	EQUIP TECH 3	\$58,496	1.0	\$58,496	1.0	\$0	0.0
600M	EQUIP TECH 5	\$142,437	2.0	\$142,437	2.0	\$0	0.0
652P	FERRY OPERATOR	\$562,997	10.0	\$562,997	10.0	\$0	0.0
396F	Fire Chief	\$80,536	1.0	\$80,536	1.0	\$0	0.0
143I	FISCAL ANALYST 1	\$50,418	1.0	\$50,418	1.0	\$0	0.0
143J	FISCAL ANALYST 2	\$111,273	2.0	\$111,273	2.0	\$0	0.0
148M	FISCAL TECHNICIAN2	\$41,631	1.0	\$41,631	1.0	\$0	0.0
677E	FOOD SERVICE MANAGER 1	\$51,641	1.0	\$51,641	1.0	\$0	0.0
591M	Gardener	\$51,641	1.0	\$51,641	1.0	\$0	0.0

## MICC- REOPEN 256 MEDIUM SECURITY BEDS (continued)

### SECTION 1. PRISONS DIVISION (Continued)

		CURRENT MICC		512 Minimum and 256 Medium		CHANGE	
618U	HEAVY EQUIPMENT OPERATOR SUPERVISOR	\$135,626	2.0	\$135,626	2.0	\$0	0.0
WMSHRM	HR MGR-MICC/CCCC	\$85,884	1.0	\$85,884	1.0	\$0	0.0
119G	HUMAN RESOURCE CONSULTANT 3	\$142,437	2.0	\$142,437	2.0	\$0	0.0
123F	HUMAN RESOURCE CONSULTANT ASSISTANT 2	\$154,924	3.0	\$154,924	3.0	\$0	0.0
479K	IT SPEC 3	\$235,901	3.0	\$235,901	3.0	\$0	0.0
WMSBIZ	LOCAL BUSINESS ADVISOR	\$85,504	1.0	\$85,504	1.0	\$0	0.0
615F	LOCKSMITH LEAD	\$57,037	1.0	\$57,037	1.0	\$0	0.0
WMSLT	LT	\$438,502	6.4	\$438,502	6.4	\$0	0.0
616G	MACHINIST SUPVR	\$64,526	1.0	\$64,526	1.0	\$0	0.0
626M	MAINT MECHANIC 4	\$138,929	2.0	\$138,929	2.0	\$0	0.0
652R	MARINE BOAT/TUG OPERATOR	\$678,132	10.0	\$678,132	10.0	\$0	0.0
653Q	MARINE ENGINE MECHANIC SUPERVISOR	\$177,523	3.0	\$177,523	3.0	\$0	0.0
WMSMOM	MARINE OPER MGR	\$89,167	1.0	\$89,167	1.0	\$0	0.0
652S	MARINE OPERATIONS SUPERVISOR	\$140,639	2.0	\$140,639	2.0	\$0	0.0
100J	OFFICE ASSISTANT 3	\$610,098	15.0	\$528,751	13.0	(\$81,346)	-2.0
619J	Painter Supervisor	\$62,919	1.0	\$62,919	1.0	\$0	0.0
595U	PLANT MANAGER 3	\$230,019	3.0	\$230,019	3.0	\$0	0.0
WMSPM3	PLANT MGR 3 WMS	\$153,346	2.0	\$153,346	2.0	\$0	0.0
621H	Plumber/Pipefitter/Steamfitter Sup	\$208,393	3.0	\$208,393	3.0	\$0	0.0
115F	Procurement & Supply Support Spec 2	\$57,037	1.0	\$57,037	1.0	\$0	0.0
701G	RECREATION & ATHLETICS SPECIALIST 3	\$171,110	3.0	\$114,074	2.0	(\$57,037)	-1.0
701H	Recreation and Athletics Specialist 4	\$62,919	1.0	\$62,919	1.0	\$0	0.0
285F	Registered Nurse 2	\$15,025	0.2	\$15,025	0.2	\$0	0.0
227F	Retail Clerk 1	\$37,474	1.0	\$37,474	1.0	\$0	0.0
227G	Retail Clerk 2	\$81,346	2.0	\$81,346	2.0	\$0	0.0
399F	Safety Officer 1	\$60,811	1.0	\$60,811	1.0	\$0	0.0
100T	SECRETARY SENIOR	\$85,238	2.0	\$85,238	2.0	\$0	0.0
100V	SECRETARY SUPERVISOR	\$50,418	1.0	\$50,418	1.0	\$0	0.0
605I	SHIPWRIGHT SUPV	\$132,236	2.0	\$132,236	2.0	\$0	0.0
602K	STATIONARY ENGINEER 2	\$368,579	6.0	\$368,579	6.0	\$0	0.0
602L	STATIONARY ENGINEER 3	\$67,813	1.0	\$67,813	1.0	\$0	0.0
B6440	SUPT A CORR FAC	\$121,644	1.0	\$121,644	1.0	\$0	0.0
B6432	SUPT B CORR FAC	\$0	0.0	\$0	0.0	\$0	0.0
632K	TRUCK DRIVER 3	\$582,648	11.0	\$582,648	11.0	\$0	0.0
117I	WAREHOUSE OP 1	\$116,359	3.0	\$116,359	3.0	\$0	0.0
117J	WAREHOUSE OPER 2	\$83,263	2.0	\$83,263	2.0	\$0	0.0
117K	WAREHOUSE OPER 3	\$45,730	1.0	\$45,730	1.0	\$0	0.0
117L	WAREHOUSE OPER 4	\$151,253	3.0	\$151,253	3.0	\$0	0.0
602U	TREATMENT PLANT OPERATOR 2	\$339,066	5.0	\$339,066	5.0	\$0	0.0
602V	TREATMENT PLANT OPERATOR 3	\$74,816	1.0	\$74,816	1.0	\$0	0.0
	<b>TOTAL MICC PRISONS DIVIS</b>	<b>\$29,043,659</b>	<b>507.0</b>	<b>\$25,714,453</b>	<b>446.1</b>	<b>\$ (3,329,205)</b>	<b>-60.9</b>

## MICC- REOPEN 256 MEDIUM SECURITY BEDS (continued)

### SECTION 2. CORRECTIONAL INDUSTRIES

		CURRENT MICC		512 Minimum and 256 Medium		CHANGE	
JOB CLASS #	TITLE	COST	FTE	COST	FTE	COST	FTE
117L	WAREHOUSE OPER 4	\$50,418	1	\$ 50,418	1	\$ -	0
479K	IT SPEC 3	\$157,268	2	\$ 157,268	2	\$ -	0
631B	COR IND SUPV 2	\$595,061	9	\$ 595,061	9	\$ -	0
631D	COR IND SUPV 4	\$356,093	5	\$ 356,093	5	\$ -	0
632I	TRUCK DRIVER 1	\$43,592	1	\$ 43,592	1	\$ -	0
632K	TRUCK DRIVER 3	\$105,936	2	\$ 105,936	2	\$ -	0
B6890	IND SPEC 1	\$56,300	1	\$ 56,300	1	\$ -	0
B6900	IND SPEC 2	\$68,595	1	\$ 68,595	1	\$ -	0
B6910	IND MGR 3, C.I.	\$75,730	1	\$ 75,730	1	\$ -	0
B6920	IND MGR 4, C.I.	\$82,835	1	\$ 82,835	1	\$ -	0
B6930	IND MGR 5, C.I.	\$84,988	1	\$ 84,988	1	\$ -	0
<b>TOTAL C.I. DIVISION</b>		<b>\$ 1,591,826</b>	<b>25</b>	<b>\$ 1,591,826</b>	<b>25</b>	<b>\$ -</b>	<b>0</b>

### SECTION 3. HEALTHCARE

		CURRENT MICC		512 Minimum Only		CHANGE	
JOB CLASS #	TITLE	COST	FTE	COST	FTE	COST	FTE
291J	CORR HLT CARE SPEC	\$528,722	5	\$ 317,233	3	\$ (211,489)	-2
354P	CORR M/H CNSLR 3	\$503,351	8	\$ 188,757	3	\$ (314,594)	-5
WMS_CMHPM	MENTAL HEALTH PROGRAM	\$85,378	1	\$ 85,378	1	\$ -	0
WMS_CMHUS	RR MENTAL HEALTH UNIT SU	\$65,617	1	\$ 65,617	1	\$ -	0
294F	DENTAL ASST 2	\$179,823	3	\$ 59,941	1	\$ (119,882)	-2
292F	DENTAL HYGIENIST 2	\$80,536	1	\$ 40,268	0.5	\$ (40,268)	-0.5
288E	DENTIST 2	\$270,693	2	\$ 67,673	0.5	\$ (203,019)	-1.5
112J	FORMS/RCRDS ANALYST 2	\$103,282	2	\$ -	0	\$ (103,282)	-2
WMSHCM	HC MGR 2	\$121,106	1	\$ -	0	\$ (121,106)	-1
286D	LPN 4	\$526,466	9	\$ 350,978	6	\$ (175,489)	-3
287G	MEDICAL ASST	\$47,970	1	\$ 47,970	1	\$ -	0
100J	OFF ASST 3	\$40,673	1	\$ 40,673	1	\$ -	0
295F	PHARMACIST 2	\$105,946	1	\$ 105,946	1	\$ -	0
295L	PHARMACIST- CLINICAL	\$121,326	1	\$ 121,326	1	\$ -	0
296F	PHARMACY TECH	\$179,823	3	\$ 119,882	2	\$ (59,941)	-1
288I	PHYSICIAN 3	\$177,612	1	\$ 177,612	1	\$ -	0
362B	PSY ASSOCIATE	\$213,656	3	\$ 213,656	3	\$ -	0
290D	PSYCHIATRIST 4	\$196,069	1	\$ 196,069	1	\$ -	0
362C	PSYCHOLOGIST 3	\$149,631	2	\$ 149,631	2	\$ -	0
362D	PSYCHOLOGIST 4	\$206,300	2	\$ 103,150	1	\$ (103,150)	-1
285F	RN 2	\$901,503	12	\$ 578,464	7.7	\$ (323,038)	-4.3
285G	RN 3	\$165,848	2	\$ -	0	\$ (165,848)	-2
100T	SEC SR	\$85,238	2	\$ -	0	\$ (85,238)	-2
<b>TOTAL HEALTHCARE</b>		<b>\$ 5,056,567</b>	<b>65</b>	<b>\$3,030,223</b>	<b>37.7</b>	<b>\$ (2,026,344)</b>	<b>-27.3</b>

Healthcare above has been sized for 512 beds. 768 beds is a 50% increase. Therefore, the HC staffing has been increased proportionately. Additional efficiencies may be able to be realized after implementation.

<b>768 beds</b>	<b>\$4,545,334</b>	<b>56.6</b>	<b>-\$511,232</b>	<b>-8.5</b>
-----------------	--------------------	-------------	-------------------	-------------

**MICC- REOPEN 256 ADDITIONAL MEDIUM SECURITY BEDS**

The idea behind this scenario is to bring MICC back up to four housing units. It was downsized to two minimum security units, then one medium unit was added, and now another medium unit is being added. Since MICC had five housing units in FY09 plus segregation beds, the current staffing was used to estimate savings if Unit E is closed. Mental health program staffing has been preserved.

STAFFING SUMMARY						
FUNDING UNIT	CURRENT MICC (FY09)		CLOSE ONE UNIT		CHANGE	
	COST	FTE	COST	FTE	COST	FTE
PRISONS	\$ 29,043,659	507	\$ 27,639,546	481.6	\$ (1,404,113)	-25.4
CORR INDUSTRIES	\$ 1,591,826	25	\$ 1,591,826	25.0	\$ -	0.0
HEALTHCARE	\$ 5,056,567	65	\$ 4,757,260	61.0	\$ (299,307)	-4.0
<b>TOTAL</b>	<b>\$ 35,692,052</b>	<b>597</b>	<b>\$ 33,988,633</b>	<b>567.6</b>	<b>\$ (1,703,419)</b>	<b>-29.4</b>

## MICC- REOPEN 256 ADDITIONAL MEDIUM SECURITY BEDS (Continued)

### SECTION 1. PRISONS DIVISION

JOB CLASS #	TITLE	CURRENT MICC		CLOSE ONE UNIT		CHANGE	
		COST	FTE	COST	FTE	COST	FTE
105F	Admin Assistant 2	\$89,366	2.0	\$89,366	2.0	\$0	0.0
105G	Admin Assistant 3	\$196,599	4.0	\$196,599	4.0	\$0	0.0
105H	Admin Assistant 4	\$58,496	1.0	\$58,496	1.0	\$0	0.0
369E	Assistant Fire Chief	\$402,678	5.0	\$402,678	5.0	\$0	0.0
B6420	Associate Superintendent Corrections	\$187,223	2.0	\$187,223	2.0	\$0	0.0
618O	Automotive Mechanic Supervisor	\$58,496	1.0	\$58,496	1.0	\$0	0.0
605G	Carpenter Supervisor 1	\$125,838	2.0	\$125,838	2.0	\$0	0.0
631I	Chaplain 2	\$66,118	1.0	\$66,118	1.0	\$0	0.0
354G	Class Counselor 2	\$659,351	11.0	\$539,469	9.0	(\$119,882)	-2.0
354I	Class Counselor 3	\$440,432	7.0	\$377,513	6.0	(\$62,919)	-1.0
627G	Construction & Maintenance Supervisor	\$448,894	6.0	\$448,894	6.0	\$0	0.0
674J	Cook A/C	\$786,397	16.0	\$786,397	16.0	\$0	0.0
WMSCAPT	Captain	\$149,882	2.0	\$149,882	2.0	\$0	0.0
WMSCPM	Corrections Program Manager	\$67,572	1.0	\$67,572	1.0	\$0	0.0
667G	FOOD SERVICE MANAGER WMS	\$64,526	1.0	\$64,526	1.0	\$0	0.0
112G	Corrections Records Supervisor	\$0	0.0	\$0	0.0	\$0	0.0
112E	Corrections Records Technician 1	\$0	0.0	\$0	0.0	\$0	0.0
350A	Corrections Specialist 1	\$0	0.0	\$0	0.0	\$0	0.0
350C	Corrections Specialist 3	\$330,589	5.0	\$330,589	5.0	\$0	0.0
350D	Corrections Specialist 4	\$72,973	1.0	\$72,973	1.0	\$0	0.0
WMSCUS	CUS (WMS Band 1)	\$405,434	6.0	\$337,862	5.0	(\$67,572)	-1.0
427E	Corrections Investigator	\$72,973	1.0	\$72,973	1.0	\$0	0.0
112G	Correctional Records Supervisor	\$76,673	1.0	\$76,673	1.0	\$0	0.0
384B	Corrections and Custody Officer 2	\$13,989,038	258.0	\$12,963,881	239.1	(\$1,025,156)	-18.9
384C	Corrections and Custody Officer 3 (SGT)	\$1,942,087	32.4	\$1,854,178	30.9	(\$87,910)	-1.5
112E	Correctional Records Technician 1	\$149,351	3.0	\$149,351	3.0	\$0	0.0
678M	CUSTODIAN 5	\$50,418	1.0	\$50,418	1.0	\$0	0.0
608J	Electrician Supervisor	\$277,857	4.0	\$277,857	4.0	\$0	0.0
592N	ELECTRONICS TECHNICIAN	\$66,118	1.0	\$66,118	1.0	\$0	0.0
542S	ENVIRONMENTAL PLANNER 2	\$62,919	1.0	\$62,919	1.0	\$0	0.0
600K	EQUIP TECH 3	\$58,496	1.0	\$58,496	1.0	\$0	0.0
600M	EQUIP TECH 5	\$142,437	2.0	\$142,437	2.0	\$0	0.0
652P	FERRY OPERATOR	\$562,997	10.0	\$562,997	10.0	\$0	0.0
396F	Fire Chief	\$80,536	1.0	\$80,536	1.0	\$0	0.0
143I	FISCAL ANALYST 1	\$50,418	1.0	\$50,418	1.0	\$0	0.0
143J	FISCAL ANALYST 2	\$111,273	2.0	\$111,273	2.0	\$0	0.0
148M	FISCAL TECHNICIAN2	\$41,631	1.0	\$41,631	1.0	\$0	0.0
677E	FOOD SERVICE MANAGER 1	\$51,641	1.0	\$51,641	1.0	\$0	0.0
591M	Gardener	\$51,641	1.0	\$51,641	1.0	\$0	0.0
618U	HEAVY EQUIPMENT OPERATOR SUPERVISOR	\$135,626	2.0	\$135,626	2.0	\$0	0.0

## MICC- REOPEN 256 ADDITIONAL MEDIUM SECURITY BEDS (Continued)

### SECTION 1. PRISONS DIVISION (continued)

		CURRENT MICC		CLOSE ONE UNIT		CHANGE	
WMSHRM	HR MGR-MICC/CCCC	\$85,884	1.0	\$85,884	1.0	\$0	0.0
119G	HUMAN RESOURCE CONSULTANT 3	\$142,437	2.0	\$142,437	2.0	\$0	0.0
123F	HUMAN RESOURCE CONSULTANT ASSISTANT 2	\$154,924	3.0	\$154,924	3.0	\$0	0.0
479K	IT SPEC 3	\$235,901	3.0	\$235,901	3.0	\$0	0.0
WMSBIZ	LOCAL BUSINESS ADVISOR	\$85,504	1.0	\$85,504	1.0	\$0	0.0
615F	LOCKSMITH LEAD	\$57,037	1.0	\$57,037	1.0	\$0	0.0
WMSLT	LT	\$438,502	6.4	\$438,502	6.4	\$0	0.0
616G	MACHINIST SUPVR	\$64,526	1.0	\$64,526	1.0	\$0	0.0
626M	MAINT MECHANIC 4	\$138,929	2.0	\$138,929	2.0	\$0	0.0
652R	MARINE BOAT/TUG OPERATOR	\$678,132	10.0	\$678,132	10.0	\$0	0.0
653Q	MARINE ENGINE MECHANIC SUPERVISOR	\$177,523	3.0	\$177,523	3.0	\$0	0.0
WMSMOM	MARINE OPER MGR	\$89,167	1.0	\$89,167	1.0	\$0	0.0
652S	MARINE OPERATIONSSUPERVISOR	\$140,639	2.0	\$140,639	2.0	\$0	0.0
100J	OFFICE ASSISTANT 3	\$610,098	15.0	\$569,424	14.0	(\$40,673)	-1.0
619J	Painter Supervisor	\$62,919	1.0	\$62,919	1.0	\$0	0.0
595U	PLANT MANAGER 3	\$230,019	3.0	\$230,019	3.0	\$0	0.0
WMSPM3	PLANT MGR 3 WMS	\$153,346	2.0	\$153,346	2.0	\$0	0.0
621H	Plumber/Pipefitter/Steamfitter Sup	\$208,393	3.0	\$208,393	3.0	\$0	0.0
115F	Procurement & Supply Support Spec 2	\$57,037	1.0	\$57,037	1.0	\$0	0.0
701G	RECREATION & ATHLETICS SPECIALIST 3	\$171,110	3.0	\$171,110	3.0	\$0	0.0
701H	Recreation and Athletics Specialist 4	\$62,919	1.0	\$62,919	1.0	\$0	0.0
285F	Registered Nurse 2	\$15,025	0.2	\$15,025	0.2	\$0	0.0
227F	Retail Clerk 1	\$37,474	1.0	\$37,474	1.0	\$0	0.0
227G	Retail Clerk 2	\$81,346	2.0	\$81,346	2.0	\$0	0.0
399F	Safety Officer 1	\$60,811	1.0	\$60,811	1.0	\$0	0.0
100T	SECRETARY SENIOR	\$85,238	2.0	\$85,238	2.0	\$0	0.0
100V	SECRETARY SUPERVISOR	\$50,418	1.0	\$50,418	1.0	\$0	0.0
605I	SHIPWRIGHT SUPV	\$132,236	2.0	\$132,236	2.0	\$0	0.0
602K	STATIONARY ENGINEER 2	\$368,579	6.0	\$368,579	6.0	\$0	0.0
602L	STATIONARY ENGINEER 3	\$67,813	1.0	\$67,813	1.0	\$0	0.0
B6440	SUPT A CORR FAC	\$121,644	1.0	\$121,644	1.0	\$0	0.0
B6432	SUPT B CORR FAC	\$0	0.0	\$0	0.0	\$0	0.0
632K	TRUCK DRIVER 3	\$582,648	11.0	\$582,648	11.0	\$0	0.0
117I	WAREHOUSE OP 1	\$116,359	3.0	\$116,359	3.0	\$0	0.0
117J	WAREHOUSE OPER 2	\$83,263	2.0	\$83,263	2.0	\$0	0.0
117K	WAREHOUSE OPER 3	\$45,730	1.0	\$45,730	1.0	\$0	0.0
117L	WAREHOUSE OPER 4	\$151,253	3.0	\$151,253	3.0	\$0	0.0
602U	TREATMENT PLANT OPERATOR 2	\$339,066	5.0	\$339,066	5.0	\$0	0.0
602V	TREATMENT PLANT OPERATOR 3	\$74,816	1.0	\$74,816	1.0	\$0	0.0
	<b>TOTAL MICC PRISONS DIVIS</b>	<b>\$29,043,659</b>	<b>507.0</b>	<b>\$27,639,546</b>	<b>481.6</b>	<b>\$ (1,404,113)</b>	<b>-25.4</b>

**MICC- REOPEN 256 ADDITIONAL MEDIUM SECURITY BEDS (Continued)**

**SECTION 2. CORRECTIONAL INDUSTRIES**

		CURRENT MICC		CLOSE ONE UNIT		CHANGE	
JOB CLASS #	TITLE	COST	FTE	COST	FTE	COST	FTE
117L	WAREHOUSE OPER 4	\$50,418	1	\$ 50,418	1	\$ -	0
479K	IT SPEC 3	\$157,268	2	\$ 157,268	2	\$ -	0
631B	COR IND SUPV 2	\$595,061	9	\$ 595,061	9	\$ -	0
631D	COR IND SUPV 4	\$356,093	5	\$ 356,093	5	\$ -	0
632I	TRUCK DRIVER 1	\$43,592	1	\$ 43,592	1	\$ -	0
632K	TRUCK DRIVER 3	\$105,936	2	\$ 105,936	2	\$ -	0
B6890	IND SPEC 1	\$56,300	1	\$ 56,300	1	\$ -	0
B6900	IND SPEC 2	\$68,595	1	\$ 68,595	1	\$ -	0
B6910	IND MGR 3, C.I.	\$75,730	1	\$ 75,730	1	\$ -	0
B6920	IND MGR 4, C.I.	\$82,835	1	\$ 82,835	1	\$ -	0
B6930	IND MGR 5, C.I.	\$84,988	1	\$ 84,988	1	\$ -	0
<b>TOTAL C.I. DIVISION</b>		<b>\$ 1,591,826</b>	<b>25</b>	<b>\$ 1,591,826</b>	<b>25</b>	<b>\$ -</b>	<b>0</b>

**SECTION 3. HEALTHCARE**

		CURRENT MICC		CLOSE ONE UNIT		CHANGE	
JOB CLASS #	TITLE	COST	FTE	COST	FTE	COST	FTE
291J	CORR HLT CARE SPEC	\$528,722	5	\$ 422,977	4	\$ (105,744)	-1
354P	CORR M/H CNSLR 3	\$503,351	8	\$ 503,351	8	\$ -	0
WMS_CMHPM	MENTAL HEALTH PROGRAM	\$85,378	1	\$ 85,378	1	\$ -	0
WMS_CMHUS	RR MENTAL HEALTH UNIT SU	\$65,617	1	\$ 65,617	1	\$ -	0
294F	DENTAL ASST 2	\$179,823	3	\$ 119,882	2	\$ (59,941)	-1
292F	DENTAL HYGIENIST 2	\$80,536	1	\$ 80,536	1	\$ -	0
288E	DENTIST 2	\$270,693	2	\$ 270,693	2	\$ -	0
112J	FORMS/RCRDS ANALYST 2	\$103,282	2	\$ 103,282	2	\$ -	0
WMSHCM	HC MGR 2	\$121,106	1	\$ 121,106	1	\$ -	0
286D	LPN 4	\$526,466	9	\$ 467,970	8	\$ (58,496)	-1
287G	MEDICAL ASST	\$47,970	1	\$ 47,970	1	\$ -	0
100J	OFF ASST 3	\$40,673	1	\$ 40,673	1	\$ -	0
295F	PHARMACIST 2	\$105,946	1	\$ 105,946	1	\$ -	0
295L	PHARMACIST- CLINICAL	\$121,326	1	\$ 121,326	1	\$ -	0
296F	PHARMACY TECH	\$179,823	3	\$ 179,823	3	\$ -	0
288I	PHYSICIAN 3	\$177,612	1	\$ 177,612	1	\$ -	0
362B	PSY ASSOCIATE	\$213,656	3	\$ 213,656	3	\$ -	0
290D	PSYCHIATRIST 4	\$196,069	1	\$ 196,069	1	\$ -	0
362C	PSYCHOLOGIST 3	\$149,631	2	\$ 149,631	2	\$ -	0
362D	PSYCHOLOGIST 4	\$206,300	2	\$ 206,300	2	\$ -	0
285F	RN 2	\$901,503	12	\$ 826,378	11	\$ (75,125)	-1
285G	RN 3	\$165,848	2	\$ 165,848	2	\$ -	0
100T	SEC SR	\$85,238	2	\$ 85,238	2	\$ -	0
<b>TOTAL HEALTHCARE</b>		<b>\$ 5,056,567</b>	<b>65</b>	<b>\$4,757,260</b>	<b>61</b>	<b>\$ (299,307)</b>	<b>-4</b>

**LARCH CORRECTIONC CENTER- REOPEN ONE UNIT**

This is simply the reverse of closing the Elkhorn Unit, the details of which are shown above.

## SCENARIO 2

### MONROE CORRECTIONAL COMPLEX

Scenario 2 involves closing the Washington State Reformatory Unit (WSRU), moving inmates from the Ahtanum View Corrections Center to one of the units at the Minimum Security Unit and opening the Sage Unit at Coyote Ridge Corrections Center.

#### Close the Washington State Reformatory Unit

Operating capacity for the four housing units at WSRU is 720 beds at medium security. There are also 52 emergency beds. Under this option, inmates from the Minimum Security Unit will provide the inmate labor pool including food service for MSU, IMU and SOU. This option also assumes that one of the units at MSU will be occupied by inmates that transfer from Ahtanum View Corrections Center. Therefore, 3.4 Correctional Officer positions were maintained in order to escort these inmates to the infirmary.

DOC budgets some positions such as maintenance and business services for the entire complex rather than for each unit within the complex. Therefore, it was necessary to develop a methodology for determining the WSRU positions that would be saved through closure. The closure of 720 beds is 27 percent of the highest possible total population of 2,686 inmates at the Complex (including emergency and segregation beds). Since staffing needs differ by security level, position reductions were not reduced by 27 percent across the board. Reductions are based on positions assigned to WSRU and a conservative portion of the administrative positions at the complex level. It may be possible to reduce more of these positions once the transition has occurred.

<b>STAFFING SUMMARY</b>			
<b>YEAR 1</b>		<b>TOTAL SAVINGS</b>	
<b>Staffing Areas:</b>		<b>FTEs</b>	<b>DOLLARS</b>
1	Custody	193.5	\$ 11,209,378
2	Non-Custody	33.0	\$ 1,859,644
3	Human Resources (See year 3)	0	\$ -
4	Health Services (current level due to AVCC pop)	0	\$ -
5	Correctional Industries	0	\$ -
6	Business Services (local)	2	\$ 92,049
<b>TOTAL YEAR 1</b>		<b>228.5</b>	<b>\$ 13,161,071</b>
<b>YEAR 3</b>		<b>TOTAL SAVINGS</b>	
	Human Resources	3.0	\$ 163,533
<b>TOTAL YEAR 3</b>		<b>231.50</b>	<b>\$ 13,324,604</b>

**Close the Washington State Reformatory Unit (continued)**

<b>STAFFING DETAILS</b>						
<b>FUNCTIONAL AREA</b>	<b>JOB CLASS</b>	<b>CLASS #</b>	<b>COST EA</b>	<b>QUANTITY</b>	<b>SAVINGS</b>	
<b>1</b>	<b>CUSTODY</b>					
	a Captain	Captain	WMSCAPT	\$ 74,941	0.00	\$ -
	b Lieutenants	Lieutenant	WMSLT	\$ 71,942	5.00	\$ 359,711
	c Sergeants	Corr and Custody Officer 3	384C	\$ 62,919	16.70	\$ 1,050,745
	d C Os	Corr and Custody Officer 2	384B	\$ 57,037	171.80	\$ 9,798,922
				Subtotal	193.50	\$ 11,209,378
<b>2</b>	<b>NON-CUSTODY</b>					
	a Admin	Associate Superintendent	B6420	\$ 93,612	1	\$ 93,612
		Correctional Prog Manager	WMSCPM	\$ 67,572	1	\$ 67,572
		Admin Asst 3	105G	\$ 49,150	1	\$ 49,150
		Secretary Supervisor	100V	\$ 50,418	1	\$ 50,418
		Office Assistant 3	100J	\$ 40,673	2	\$ 81,346
		CPPS,position 0080 (Job title???)	100M	\$ 50,418	1	\$ 50,418
	b Food Svc	Cook A/C	674J	\$ 49,150	6	\$ 294,899
	c Recreation	Recreation Specialist 4	701H	\$ 62,919	1	\$ 62,919
		Recreation Specialist 3	701G	\$ 57,037	2	\$ 114,074
	d Unit Ops	CUS	WMSCUS	\$ 67,572	2	\$ 135,145
		Class Counselor 2	354G	\$ 61,430	4	\$ 245,720
		Class Counselor 3	354I	\$ 64,526	7	\$ 451,680
		Office Assistant 3	100J	\$ 40,673	4	\$ 162,693
	e Plant Ops	No change. Warm closure.			0	
				Subtotal	33.0	\$ 1,859,644
<b>3</b>	<b>HUMAN RESOURCES</b>					
	a HR	Human Resource Consultant 3	119G	\$ 71,219	1	\$ 71,219
	b HR	Human Resource Consultant 1	119E	\$ 51,641	1	\$ 51,641
	c HR	Office Assistant 3	100J	\$ 40,673	1	\$ 40,673
				Subtotal	3	\$ 163,533
<b>4</b>	<b>HEALTH SERVICES</b>					
	No change.	Continue at current level.		\$ -	0	\$ -
		(Assumes current level is required for AVCC offenders.)				
<b>5</b>	<b>CORRECTIONAL INDUSTRIES</b>					
	No change.	CI will continue at current level.		\$ -	0	\$ -
<b>6</b>	<b>BUSINESS SERVICES (LOCAL)</b>					
	Fiscal	Fiscal Analyst 1	143I	\$ 50,418	1	\$ 50,418
		Fiscal Tech	148M	\$ 41,631	1	\$ 41,631
				Subtotal	2	\$ 92,049

**AVCC- CLOSE THE FACILITY**

Same as above

**AVCC- MOVE INMATES FROM AVCC TO MCC-MSU**

Same as above

**AVCC-AVCC CLOSURE IMPACT ON AV WORK RELEASE**

Same as above

**MCC-MSU: ADDITIONAL STAFFING FOR ONE UNIT FOR AVCC POPULATION**

Same as above

## CRCC- OPEN SAGE UNIT IN 100 BED INCREMENTS

This worksheet estimates the staffing impacts of opening a 300-bed minimum security housing unit, 100 beds at a time.

STAFFING IMPACTS								
FUNCTIONAL AREA	FIRST 100 BEDS		SECOND 100 BEDS		THIRD 100 BEDS		TOTAL	
	FTEs	DOLLARS	FTEs	DOLLARS	FTEs	DOLLARS	FTEs	DOLLARS
CUSTODY	19.6	\$ 1,128,501	9.5	\$ 539,265	6.5	\$ 370,467	35.6	\$ 2,038,233
NON-CUSTODY	8	\$ 511,105	0	\$ -	0	\$ -	8.0	\$ 511,105
HEALTH SERVICES	2	\$ 153,162	0	\$ -	0	\$ -	2.0	\$ 153,162
HUMAN RESOURCES	1	\$ 71,219	0	\$ -	0	\$ -	1.0	\$ 71,219
<b>TOTAL</b>	<b>30.6</b>	<b>\$ 1,863,987</b>	<b>9.5</b>	<b>\$ 539,265</b>	<b>6.5</b>	<b>\$ 370,467</b>	<b>46.6</b>	<b>\$ 2,773,719</b>

### DETAILS BY FUNCTIONAL AREA

#### SECTION 1. CUSTODY

FUNCTION	JOB CLASS	CLASS #	COST EA	QUANTITY	TOTAL COST
Captain	Captain	WMSCAPT	74940.957	0	0
Lieutenant	Lieutenant	WMSLT	71942.1885	0	0
Sergeant	Corr&Cust Off 3	384C	62918.856	1.3	\$ 83,168
Corr Officer	Corr&Cust Off 2	384B	57036.798	34.3	\$ 1,955,064
			<b>Subtotal</b>	<b>35.6</b>	<b>\$ 2,038,233</b>

#### SECTION 2. NON-CUSTODY

FUNCTION	JOB CLASS	CLASS #	COST EA	FTEs	COST
Unit Operations	CUS	WMSCUS	\$ 67,572	1	\$ 68,211
	CC3	354I	\$ 64,526	1	\$ 64,526
	CC2	354G	\$ 61,430	5	\$ 307,150
	OA3	100J	\$ 40,673	1	\$ 71,219
			<b>Subtotal</b>	<b>8</b>	<b>\$ 511,105</b>

#### SECTION 3. HEALTH SERVICES

FUNCTION	JOB CLASS	CLASS #	COST EA	FTEs	COST
Nursing Services	RN3	285G	\$ 82,924	1	\$ 82,924
Dental Care	Dent Asst	294F	\$ 59,941	0.5	\$ 29,970
	Dent Hyg	292F	\$ 80,536	0.5	\$ 40,268
			<b>Subtotal</b>	<b>2</b>	<b>\$ 153,162</b>

#### SECTION 4. HUMAN RESOURCES

FUNCTION	JOB CLASS	CLASS #	COST EA	FTEs	COST
Personnel	HRC 3	119G	\$ 71,219	1	\$ 71,219

### SCENARIO 3

#### WASHINGTON STATE PENITENTIARY

The first option is to close the Main Institution with the exception of one unit of 240 minimum security inmates that would operate the main kitchen and CI. The second component later closes the 240 bed minimum security unit, opens a 256 bed medium unit outside the Main Institution and consolidates the kitchen into an expanded kitchen at the West Complex.

#### DOWNSIZE THE MAIN INSTITUTION TO 240 MINIMUM SECURITY BEDS

<b>STAFFING SUMMARY</b>			
		<b>TOTAL SAVINGS</b>	
<b>Staffing Areas:</b>		<b>FTEs</b>	<b>DOLLARS</b>
1	Custody	198.3	\$ 11,481,648
2	Non-Custody	22	\$ 1,243,140
3	Human Resources (year 3)	2	\$ 122,860
4	Health Services (New hospital opens)	0	\$ -
5	Correctional Industries (Continue as usual)	0	\$ -
6	Training (Training Lt continues)	0	\$ -
7	Business Services (local)	2	\$ 106,054
8	Warehouse	1	\$ 41,631
<b>TOTAL</b>		<b>225.3</b>	<b>\$ 12,995,333</b>

**DOWNSIZE THE MAIN INSTITUTION TO 240 MINIMUM SECURITY BEDS  
(continued)**

<b>STAFFING DETAILS</b>						
<b>REDUCTIONS</b>	<b>JOB CLASS</b>	<b>CLASS #</b>	<b>COST EA</b>	<b>QUANTITY</b>	<b>SAVINGS</b>	
<b>1</b>	<b>CUSTODY</b>					
a	Captain	WMS Captain	WMSCAPT	\$ 74,941	1	\$ 74,941
b	Lieutenants	Lieutenant	WMSLT	\$ 71,942	5	\$ 359,711
c	Sergeants	Corr and Cust Off 3	384C	\$ 62,919	13.4	\$ 843,113
d	Corr Officers	Corr and Cust Off 2	384B	\$ 57,037	178.9	\$ 10,203,883
				Subtotal	198.3	\$ 11,481,648
<b>2</b>	<b>NON-CUSTODY</b>					
a	Hearings	Lieutenant	WMSLT	\$ 71,942	1	\$ 71,942
b	Food Svc	Food Mgr 3/Consol	667G	\$ 64,526	0	\$ -
		Cook A/C	674J	\$ 49,150	0	\$ -
c	Intel&Invest	Corr Invest	427E	\$ 72,973	1	\$ 72,973
d	Mailroom	Off Asst 3	100J	\$ 40,673	2	\$ 81,346
e	Records	Corr Records Supv	112G	\$ 76,673	1	\$ 76,673
		Corr Records Tech 1	112E	\$ 49,784	4	\$ 199,135
f	Recreation	Rec Spec 3	701G	\$ 57,037	1	\$ 57,037
g	Unit Ops	CUS	WMSCUS	\$ 67,572	2	\$ 135,145
		Class Couns 2	354G	\$ 61,430	2	\$ 122,860
		Class Couns 3	354I	\$ 64,526	2	\$ 129,051
h	Plant	WMSPM3	WMSPM3	\$ 76,673	0	\$ -
		Electr Tech 4	592K	\$ 57,037	0	\$ -
		Maint Mech 4	626M	\$ 69,464	0	\$ -
		Equip Tech 4/5	600K	\$ 58,496	0	\$ -
		Const/Maint Supv	627G	\$ 74,816	0	\$ -
		Plumb/Pipe/Steam	621H	\$ 69,464	0	\$ -
		Stat Eng 2	602K	\$ 61,430	0	\$ -
i	Admin	Assoc Supt	B6420	\$ 93,612	1	\$ 93,612
j	Support	Off Asst 3	100J	\$ 40,673	5	\$ 203,366
				Subtotal	22	\$ 1,243,140

**DOWNSIZE THE MAIN INSTITUTION TO 240 MINIMUM SECURITY BEDS  
(continued)**

REDUCTIONS (Cont.)		JOB CLASS	CLASS #	COST EA	QUANTITY	SAVINGS	
<b>3</b>	<b>HUMAN SERVICES</b>						
	a	HR	HRC 3	119G	\$ 71,219	1	\$ 71,219
	b	HR	HRC 1	119E	\$ 51,641	1	\$ 51,641
					Subtotal	2	\$ 122,860
<b>4</b>	<b>HEALTH SERVICES</b>						
		No change.			Subtotal	0	\$ -
		WSP is about to open a new health care facility.					
<b>5</b>	<b>CORRECTIONAL INDUSTRIES</b>						
		No change.	Continue at current level.		Subtotal	0	\$ -
<b>6</b>	<b>TRAINING</b>						
		Training	Lieutenant	WMSLT	\$ 71,942	0	\$ -
<b>7</b>	<b>BUSINESS SERVICES (LOCAL)</b>						
	a	Fiscal	Fiscal Analyst 1	143I	\$ 50,418	1	\$ 50,418
			Fiscal Analyst 2	143J	\$ 55,636	1	\$ 55,636
					Subtotal	2	\$ 106,054
<b>8</b>	<b>WAREHOUSE</b>						
	a	Operations	Warehouse Op 2	117J	\$ 41,631	1	\$ 41,631
					Subtotal	1	\$ 41,631

**WSP-CLOSE THE MINIMUM SECURITY UNIT WITHIN THE MAIN INSTITUTION. OPEN A NEW 256- BED MEDIUM SECURITY UNIT OUTSIDE THE MAIN INSTITUTION AND A CONSOLIDATED KITCHEN AT THE WEST COMPLEX.**

Under this option, custody staffing costs are slightly higher due to a shift from minimum security to medium security, and food service becomes more efficient by consolidating two kitchens into one. There is a net savings of about \$300,000.

<b>STAFFING SUMMARY</b>			
Impacted Staffing Areas		FTEs	Dollars
1	Custody	2.6	\$153,590
2	Food Service	-6.0	(\$310,275)
	<b>TOTAL</b>	<b>-3.4</b>	<b>(\$156,685)</b>

<b>STAFFING DETAILS</b>			
1	Custody	FTEs	Dollars
	Sergeant	0.9	\$56,627
	C O	1.7	\$96,963
	<b>Total</b>	<b>2.6</b>	<b>\$153,590</b>
2	Food Service	FTEs	Dollars
	Food Manager 3	-1.0	(\$64,526)
	Cook A/C	-5.0	(\$245,749)
	<b>Total</b>	<b>-6.0</b>	<b>(\$310,275)</b>

NOTE: WSP currently has 30 Cook A/C's. This estimate assumes an efficiency of 6.0 Cook A/C's when the consolidated kitchen opens at the West Complex.

**AVCC- CLOSE THE FACILITY**

Same as above

**AVCC- MOVE INMATES FROM AVCC TO MCC-MSU**

Same as above

**AVCC-AVCC CLOSURE IMPACT ON AV WORK RELEASE**

Same as above

**MCC-MSU: ADDITIONAL STAFFING FOR ONE UNIT FOR AVCC POPULATION**

Same as above

**CLOSE ONE UNIT AT LARCH CORRECTIONS CENTER**

Same as above

**REOPEN ONE UNIT AT LARCH CORRECTIONS CENTER**

Same as above

**THEORETICAL BASELINE**

The theoretical baseline is what the consultants estimate will happen absent of the feasibility study. It serves as a point of comparison.

**WASHINGTON CORRECTIONS CENTER  
RE-OPEN 80 RECEPTION BEDS**

This option reverses the recent closure of the R-2 Unit at the Reception Center.

<b>TITLE</b>	<b>CLASS #</b>	<b>COST EACH</b>	<b>FTE</b>	<b>TOTAL COST</b>
<b>Captain</b>			0	0
<b>Lieutenant</b>			0	0
<b>Sergeant</b>	348C	\$ 59,941	2.8	\$ 167,835
<b>Corr Officer</b>	348B	\$ 54,221	19.5	\$ 1,057,311
<b>Total</b>			<b>22.3</b>	<b>\$ 1,225,146</b>

## 2. COYOTE RIDGE CORRECTIONS CENTER OPEN REMAINING UNITS, ONE UNIT AT A TIME

The following tables show the staffing impacts of opening one medium or MI3 security unit at a time. DOC provided data that shows the full opening of CRCC at different points in time. Some of those points involved opening multiple units. Therefore, we inserted some additional data points into DOC's numbers to achieve staffing per unit.

The first step is to remove the 300 minimum security beds from the current staffing. This allows the isolation of the main institution to serve as the base for adding medium and MI3 security units.

The following two tables summarize the FTEs and costs. They are followed by details for each housing unit.

### SUMMARY OF STAFFING IMPACTS

#### Remove Minimum Unit and Open Units 4 and 5:

SECURITY LEVEL	NUMBER OF HOUSING UNITS						
	9/1/09	ADJUSTED		FUTURE		FUTURE	
MIN	1	0		0		0	
MI3	1	1		2		2	
MED	2	2		2		3	
<b>STAFFING</b>	<b>FTE's</b>	<b>FTE's</b>	<b>COST</b>	<b>FTE's</b>	<b>COST</b>	<b>FTE's</b>	<b>COST</b>
Custody	257.5	218.7	\$ 12,744,217	239.1	\$ 13,916,003	262.5	\$ 15,266,545
Non-Custody	131.0	125.0	\$ 7,236,958	135.0	\$ 7,809,444	142.0	\$ 8,229,424
Admin Services	26.0	21.0	\$ 1,239,472	22.0	\$ 1,310,691	22.0	\$ 1,310,691
Health Services	33.4	25.6	\$ 1,882,901	31.3	\$ 2,236,097	36.2	\$ 2,640,870
<b>TOTAL</b>	<b>447.9</b>	<b>390.3</b>	<b>\$ 23,103,549</b>	<b>427.4</b>	<b>\$ 25,272,235</b>	<b>462.7</b>	<b>\$ 27,447,531</b>

#### Open Units 6, 7, 8 and both Minimum Units

SECURITY LEVEL	NUMBER OF HOUSING UNITS							
	FUTURE		FUTURE		FUTURE		FULLY OCCUPIED	
MIN	0		0		0		2	
MI3	3		3		4		4	
MED	3		4		4		4	
<b>STAFFING</b>	<b>FTE's</b>	<b>COST</b>	<b>FTE's</b>	<b>COST</b>	<b>FTE's</b>	<b>COST</b>	<b>FTE's</b>	<b>COST</b>
Custody	282.9	\$ 16,438,331	306.3	\$ 17,788,874	326.7	\$ 18,960,659	382.4	\$ 22,217,217
Non-Custody	149.0	\$ 8,643,522	158.0	\$ 9,163,040	164.0	\$ 9,520,101	187.0	\$ 10,822,331
Admin Services	22.0	\$ 1,310,691	22.0	\$ 1,310,691	22.0	\$ 1,310,691	27.0	\$ 1,587,531
Health Services	40.7	\$ 2,975,865	47.9	\$ 3,421,523	52.8	\$ 3,851,774	65.6	\$ 4,840,454
<b>TOTAL</b>	<b>494.6</b>	<b>\$ 29,368,409</b>	<b>534.2</b>	<b>\$ 31,684,128</b>	<b>565.5</b>	<b>\$ 33,643,225</b>	<b>662.0</b>	<b>\$ 39,467,533</b>

**INCREMENTAL STAFFING PER HOUSING UNIT- CRCC**

JOB CLASS #	Job Class Title	9/1/2009 Base (2-Med, 1-MI3, 1-Min Unit)		2-Med and 1-MI3 Unit (Removes 1 Min unit from base)	
WMSCAPT	Captain	1.0	\$ 74,941	1.0	\$ 74,941
WMSLT	Lieutenant	7.0	\$ 503,595	6.0	\$ 431,653
384C	Corr & Cust Off 3	36.7	\$ 2,309,122	27.7	\$ 1,742,852
384B	Corr & Cust Off 2	212.8	\$ 12,137,431	184.0	\$ 10,494,771
615F	Locksmith Lead	1.0	\$ 57,037	1.0	\$ 57,037
615F	Locksmith	1.0	\$ 57,037	1.0	\$ 57,037
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
105F	Admin Asst 2	1.0	\$ 44,683	1.0	\$ 44,683
100T	Secretary Senior	3.0	\$ 127,857	3.0	\$ 127,857
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
100J	Off Asst 3	4.0	\$ 162,693	4.0	\$ 162,693
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
WMSCUS	CUS	5.0	\$ 337,862	4.0	\$ 270,290
354I	Class Couns 3	5.0	\$ 322,629	4.0	\$ 258,103
354G	Class Couns 2	15.0	\$ 921,449	12.0	\$ 737,159
100J	Off Asst 3	5.0	\$ 203,366	4.0	\$ 162,693
701H	Rec & Athl Spec 4	2.0	\$ 125,838	2.0	\$ 125,838
701G	Rec & Athl Spec 3	1.0	\$ 57,037	1.0	\$ 57,037
631I	Chaplain 2	2.0	\$ 132,236	2.0	\$ 132,236
WMSCPM	Corr Progr Mgr	2.0	\$ 135,145	2.0	\$ 135,145
105G	Admin Assistant 3	1.0	\$ 49,150	1.0	\$ 49,150
105F	Admin Assistant 2	1.0	\$ 44,683	1.0	\$ 44,683
350C	Corr Spec 3	2.0	\$ 132,236	2.0	\$ 132,236
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
112G	Corr Records Sup	1.0	\$ 76,673	1.0	\$ 76,673
112F	Corr Records Tech 2	2.0	\$ 111,273	2.0	\$ 111,273
112E	Corr Records Tech 1	4.0	\$ 199,135	4.0	\$ 199,135
100J	Off Asst 3	0.0	\$ -	0.0	\$ -
678M	Custodian 5	1.0	\$ 50,418	1.0	\$ 50,418
117J	Warehouse Op 2	1.0	\$ 41,631	1.0	\$ 41,631
667G	Food Mgr (WMS)	1.0	\$ 64,526	1.0	\$ 64,526
677F	Food Manager 2	1.0	\$ 55,636	1.0	\$ 55,636
677E	Food Manager 1	0.0	\$ -	0.0	\$ -
674J	Cook A/C	19.0	\$ 933,847	19.0	\$ 933,847
100J	Off Asst 3	1.0	\$ 40,673	1.0	\$ 40,673
399F	Safety Officer 1	1.0	\$ 60,811	1.0	\$ 60,811
350C	Corr Spec 3	2.0	\$ 132,236	2.0	\$ 132,236
119F	HR Consult 2	0.0	\$ -	0.0	\$ -
427E	Corr Invest	1.0	\$ 72,973	1.0	\$ 72,973
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
B6440	Superintendent A	1.0	\$ 121,644	1.0	\$ 121,644
B6420	Assoc Supt	2.0	\$ 187,223	2.0	\$ 187,223
105H	Admin Assist 4	1.0	\$ 58,496	1.0	\$ 58,496
105G	Admin Assist 3	5.0	\$ 245,749	5.0	\$ 245,749
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
350C	Corr Spec 3	2.0	\$ 132,236	2.0	\$ 132,236
119F	HR Consul 2	0.0	\$ -	0.0	\$ -
WMSPM3	Plant Manager 4	1.0	\$ 76,673	1.0	\$ 76,673
595U	Plant Manager 3	2.0	\$ 153,346	2.0	\$ 153,346
542S	Environ Spec 5	0.0	\$ -	0.0	\$ -
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
626M	Maint Mechanic 4	3.0	\$ 208,393	3.0	\$ 208,393
626L	Maint Mechanic 3	1.0	\$ 62,919	1.0	\$ 62,919
627G	Constr & Maint Supv	3.0	\$ 224,447	3.0	\$ 224,447
608J	Electrician Supervisor	2.0	\$ 138,929	2.0	\$ 138,929
621H	Plumb/Pipe/Steam Supv	2.0	\$ 138,929	2.0	\$ 138,929
627G	Constr & Maint Supv	1.0	\$ 74,816	1.0	\$ 74,816
591M	Grnds & Nursery Svcs Spec 5	2.0	\$ 103,282	2.0	\$ 103,282

**INCREMENTAL STAFFING PER HOUSING UNIT- CRCC (continued)**

JOB CLASS #	Job Class Title	9/1/2009 Base (2-Med, 1-MI3, 1-Min Unit)		2-Med and 1-MI3 Unit (Removes 1 Min unit from base)	
618O	Auto Mech Supv	1.0	\$ 58,496	1.0	\$ 58,496
632K	Truck Driver 3	0.0	\$ -	0.0	\$ -
592N	Electr Tech Supv	3.0	\$ 198,354	3.0	\$ 198,354
626M	Maint Mechanic 4	1.0	\$ 69,464	1.0	\$ 69,464
WMSHRM	HR Manager	1.0	\$ 85,884	1.0	\$ 85,884
119G	HR Consult 3	1.0	\$ 71,219	1.0	\$ 71,219
119G	HR Consult 3 (future)	0.0	\$ -	0.0	\$ -
119F	HR Consult 2	2.0	\$ 129,051	1.0	\$ 64,526
143I	Fiscal Analyst 1	4.0	\$ 201,671	3.0	\$ 151,253
143J	Fiscal Analyst 2	1.0	\$ 55,636	1.0	\$ 55,636
143L	Fiscal Analyst 4	1.0	\$ 61,200	1.0	\$ 61,200
148M	Fiscal Tech 2	3.0	\$ 124,894	2.0	\$ 83,263
WMSBIZ	Local Business Adv	1.0	\$ 85,504	1.0	\$ 85,504
115F	Supply Support Spec	2.0	\$ 114,074	2.0	\$ 114,074
632I	Truck Driver 1	1.0	\$ 47,671	1.0	\$ 47,671
117J	Warehouse Op 2	3.0	\$ 124,894	2.0	\$ 83,263
117K	Warehouse Op 3	1.0	\$ 45,730	1.0	\$ 45,730
117L	Warehouse Op 4	1.0	\$ 50,418	1.0	\$ 50,418
479L	Info Tech Spec 4	1.0	\$ 82,566	1.0	\$ 82,566
479K	Info Tech Spec 3	1.0	\$ 78,634	1.0	\$ 78,634
479K	" " " (future)	2.0	\$ 157,268	1.0	\$ 78,634
105G	Admin Assist 3	1	\$ 49,150	1	\$ 49,150
291J	Corr Hlth Care Spec	2.4	\$ 253,786	1.4	\$ 148,042
112J	Forms/Records Anal 2	1	\$ 51,641	1	\$ 51,641
WMSHCM1	HC Manager 1	1	\$ 115,050	0	\$ -
WMSHCM	HC Manager 2	1	\$ 121,106	1	\$ 121,106
300M	Imaging Tech 1	1	\$ 76,673	1	\$ 76,673
100J	Off Asst 3	5	\$ 203,366	4	\$ 162,693
112I	Forms/Records Anal 2	0	\$ -	0	\$ -
288I	Physician 3	1	\$ 177,612	1	\$ 177,612
282E	Med Transcr	0	\$ -	0	\$ -
100V	Secretary Supv	1	\$ 50,418	1	\$ 50,418
362B	Psych Associate	2.0	\$ 142,437	1.0	\$ 71,219
362D	Psych 4	0.0	\$ -	0.0	\$ -
354P	Social Worker	0.0	\$ -	0.0	\$ -
288E	Dentist	1.1	\$ 148,881	0.8	\$ 108,277
294F	Dental Assist 2	2.4	\$ 143,858	1.4	\$ 83,917
292F	Dental Hyg	0.5	\$ 40,268	0.5	\$ 40,268
295F	Pharmacy 2	1.0	\$ 105,946	1.0	\$ 105,946
295L	Clinical Pharm	0.0	\$ -	0.0	\$ -
296F	Pharmacy Tech	1.0	\$ 59,941	0.5	\$ 29,970
285G	RN3	1.0	\$ 82,924	1.0	\$ 82,924
285F	RN2	5.0	\$ 375,626	4.0	\$ 300,501
285F	RN2 - On Call	0.0	\$ -	0.0	\$ -
286D	LPN4	5.0	\$ 278,182	4.0	\$ 222,545
	<b>TOTAL</b>	<b>447.9</b>	<b>\$ 26,612,285</b>	<b>390.3</b>	<b>\$ 23,103,549</b>

**INCREMENTAL STAFFING PER HOUSING UNIT- CRCC**

JOB CLASS #	Job Class Title	2-Med Units and 2-MI3 Units		3-Med Units and 2-MI3 Units	
WMSCAPT	Captain	1.0	\$ 74,941	1.0	\$ 74,941
WMSLT	Lieutenant	6.0	\$ 431,653	6.0	\$ 431,653
384C	Corr & Cust Off 3	29.1	\$ 1,830,939	31.8	\$ 2,000,820
384B	Corr & Cust Off 2	203.0	\$ 11,578,470	223.7	\$ 12,759,132
615F	Locksmith Lead	1.0	\$ 57,037	1.0	\$ 57,037
615F	Locksmith	1.0	\$ 57,037	1.0	\$ 57,037
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
105F	Admin Asst 2	1.0	\$ 44,683	1.0	\$ 44,683
100T	Secretary Senior	3.0	\$ 127,857	3.0	\$ 127,857
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
100J	Off Asst 3	4.0	\$ 162,693	4.0	\$ 162,693
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
WMSCUS	CUS	5.0	\$ 337,862	6.0	\$ 405,434
354I	Class Couns 3	5.0	\$ 322,629	6.0	\$ 387,154
354G	Class Couns 2	15.0	\$ 921,449	18.0	\$ 1,105,738
100J	Off Asst 3	5.0	\$ 203,366	6.0	\$ 244,039
701H	Rec & Athl Spec 4	2.0	\$ 125,838	3.0	\$ 188,757
701G	Rec & Athl Spec 3	2.0	\$ 114,074	2.0	\$ 114,074
631I	Chaplain 2	2.0	\$ 132,236	2.0	\$ 132,236
WMSCPM	Corr Progr Mgr	2.0	\$ 135,145	2.0	\$ 135,145
105G	Admin Assistant 3	1.0	\$ 49,150	1.0	\$ 49,150
105F	Admin Assistant 2	1.0	\$ 44,683	1.0	\$ 44,683
350C	Corr Spec 3	2.0	\$ 132,236	2.0	\$ 132,236
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
112G	Corr Records Sup	1.0	\$ 76,673	1.0	\$ 76,673
112F	Corr Records Tech 2	2.0	\$ 111,273	2.0	\$ 111,273
112E	Corr Records Tech 1	5.0	\$ 248,919	5.0	\$ 248,919
100J	Off Asst 3	0.0	\$ -	0.0	\$ -
678M	Custodian 5	1.0	\$ 50,418	1.0	\$ 50,418
117J	Warehouse Op 2	1.0	\$ 41,631	1.0	\$ 41,631
667G	Food Mgr (WMS)	1.0	\$ 64,526	1.0	\$ 64,526
677F	Food Manager 2	2.0	\$ 111,273	2.0	\$ 111,273
677E	Food Manager 1	0.0	\$ -	0.0	\$ -
674J	Cook A/C	19.0	\$ 933,847	19.0	\$ 933,847
100J	Off Asst 3	1.0	\$ 40,673	1.0	\$ 40,673
399F	Safety Officer 1	1.0	\$ 60,811	1.0	\$ 60,811
350C	Corr Spec 3	2.0	\$ 132,236	2.0	\$ 132,236
119F	HR Consult 2	0.0	\$ -	0.0	\$ -
427E	Corr Invest	1.0	\$ 72,973	1.0	\$ 72,973
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
B6440	Superintendent A	1.0	\$ 121,644	1.0	\$ 121,644
B6420	Assoc Supt	2.0	\$ 187,223	2.0	\$ 187,223
105H	Admin Assist 4	1.0	\$ 58,496	1.0	\$ 58,496
105G	Admin Assist 3	5.0	\$ 245,749	5.0	\$ 245,749
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
350C	Corr Spec 3	2.0	\$ 132,236	2.0	\$ 132,236
119F	HR Consul 2	0.0	\$ -	0.0	\$ -
WMSPM3	Plant Manager 4	1.0	\$ 76,673	1.0	\$ 76,673
595U	Plant Manager 3	2.0	\$ 153,346	2.0	\$ 153,346
542S	Environ Spec 5	0.0	\$ -	0.0	\$ -
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
626M	Maint Mechanic 4	3.0	\$ 208,393	3.0	\$ 208,393
626L	Maint Mechanic 3	1.0	\$ 62,919	1.0	\$ 62,919
627G	Constr & Maint Supv	3.0	\$ 224,447	3.0	\$ 224,447
608J	Electrician Supervisor	2.0	\$ 138,929	2.0	\$ 138,929
621H	lumb/Pipe/Steam Sup	2.0	\$ 138,929	2.0	\$ 138,929
627G	Constr & Maint Supv	1.0	\$ 74,816	1.0	\$ 74,816
591M	ds & Nursery Svcs Spe	2.0	\$ 103,282	2.0	\$ 103,282

**INCREMENTAL STAFFING PER HOUSING UNIT- CRCC (continued)**

JOB CLASS #	Job Class Title	2-Med Units and 2-MI3 Units		3-Med Units and 2-MI3 Units	
		Units	Amount	Units	Amount
6180	Auto Mech Supv	1.0	\$ 58,496	1.0	\$ 58,496
632K	Truck Driver 3	1.0	\$ 52,968	1.0	\$ 52,968
592N	Electr Tech Supv	3.0	\$ 198,354	3.0	\$ 198,354
626M	Maint Mechanic 4	1.0	\$ 69,464	1.0	\$ 69,464
WMSHRM	HR Manager	1.0	\$ 85,884	1.0	\$ 85,884
119G	HR Consult 3	1.0	\$ 71,219	1.0	\$ 71,219
119G	HR Consult 3 (future)	1.0	\$ 71,219	1.0	\$ 71,219
119F	HR Consult 2	1.0	\$ 64,526	1.0	\$ 64,526
143I	Fiscal Analyst 1	3.0	\$ 151,253	3.0	\$ 151,253
143J	Fiscal Analyst 2	1.0	\$ 55,636	1.0	\$ 55,636
143L	Fiscal Analyst 4	1.0	\$ 61,200	1.0	\$ 61,200
148M	Fiscal Tech 2	2.0	\$ 83,263	2.0	\$ 83,263
WMSBIZ	Local Business Adv	1.0	\$ 85,504	1.0	\$ 85,504
115F	Supply Support Spec	2.0	\$ 114,074	2.0	\$ 114,074
632I	Truck Driver 1	1.0	\$ 47,671	1.0	\$ 47,671
117J	Warehouse Op 2	2.0	\$ 83,263	2.0	\$ 83,263
117K	Warehouse Op 3	1.0	\$ 45,730	1.0	\$ 45,730
117L	Warehouse Op 4	1.0	\$ 50,418	1.0	\$ 50,418
479L	Info Tech Spec 4	1.0	\$ 82,566	1.0	\$ 82,566
479K	Info Tech Spec 3	1.0	\$ 78,634	1.0	\$ 78,634
479K	" " (future)	1.0	\$ 78,634	1.0	\$ 78,634
105G	Admin Assist 3	1.0	\$ 49,150	1.0	\$ 49,150
291J	Corr Hlth Care Spec	1.8	\$ 190,340	2.2	\$ 232,638
112J	Forms/Records Anal 2	1.5	\$ 77,462	2.0	\$ 103,282
WMSHCM1	HC Manager 1	0.0	\$ -	0.0	\$ -
WMSHCM	HC Manager 2	1.0	\$ 121,106	1.0	\$ 121,106
300M	Imaging Tech 1	1.0	\$ 76,673	1.0	\$ 76,673
100J	Off Asst 3	5.0	\$ 203,366	5.0	\$ 203,366
112I	Forms/Records Anal 2	0.0	\$ -	0.0	\$ -
288I	Physician 3	1.0	\$ 177,612	1.5	\$ 266,417
282E	Med Transcr	1.0	\$ 42,619	1.0	\$ 42,619
100V	Secretary Supv	1.0	\$ 50,418	1.0	\$ 50,418
362B	Psych Associate	2.0	\$ 142,437	2.5	\$ 178,047
362D	Psych 4	0.0	\$ -	0.0	\$ -
354P	Social Worker	0.0	\$ -	0.0	\$ -
288E	Dentist	1.0	\$ 135,346	1.2	\$ 162,416
294F	Dental Assist 2	2.0	\$ 119,882	2.5	\$ 149,852
292F	Dental Hyg	0.5	\$ 40,268	0.8	\$ 60,402
295F	Pharmacy 2	1.0	\$ 105,946	1.0	\$ 105,946
295L	Clinical Pharm	0.0	\$ -	0.0	\$ -
296F	Pharmacy Tech	1.0	\$ 59,941	2.0	\$ 119,882
285G	RN3	1.0	\$ 82,924	1.0	\$ 82,924
285F	RN2	4.0	\$ 300,501	5.0	\$ 375,626
285F	RN2 - On Call	0.5	\$ 37,563	0.5	\$ 37,563
286D	LPN4	4.0	\$ 222,545	4.0	\$ 222,545
	<b>TOTAL</b>	<b>427.4</b>	<b>\$ 25,272,235</b>	<b>462.7</b>	<b>\$ 27,447,531</b>

**INCREMENTAL STAFFING PER HOUSING UNIT- CRCC**

JOB CLASS #	Job Class Title	3-Med Units and 3-MI3 Units		4-Med Units and 3-MI3 Units	
WMSCAPT	Captain	1.0	\$ 74,941	1.0	\$ 74,941
WMSLT	Lieutenant	6.0	\$ 431,653	6.0	\$ 431,653
384C	Corr & Cust Off 3	33.2	\$ 2,088,906	35.9	\$ 2,258,787
384B	Corr & Cust Off 2	242.7	\$ 13,842,831	263.4	\$ 15,023,493
615F	Locksmith Lead	1.0	\$ 57,037	1.0	\$ 57,037
615F	Locksmith	1.0	\$ 57,037	1.0	\$ 57,037
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
105F	Admin Asst 2	1.0	\$ 44,683	1.0	\$ 44,683
100T	Secretary Senior	3.0	\$ 127,857	3.0	\$ 127,857
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
100J	Off Asst 3	4.0	\$ 162,693	4.0	\$ 162,693
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
WMSCUS	CUS	7.0	\$ 473,007	8.0	\$ 540,579
354I	Class Couns 3	7.0	\$ 451,680	8.0	\$ 516,206
354G	Class Couns 2	21.0	\$ 1,290,028	24.0	\$ 1,474,318
100J	Off Asst 3	7.0	\$ 284,712	8.0	\$ 325,385
701H	Rec & Athl Spec 4	3.0	\$ 188,757	3.0	\$ 188,757
701G	Rec & Athl Spec 3	3.0	\$ 171,110	4.0	\$ 228,147
631I	Chaplain 2	2.0	\$ 132,236	2.0	\$ 132,236
WMSCPM	Corr Progr Mgr	2.0	\$ 135,145	2.0	\$ 135,145
105G	Admin Assistant 3	1.0	\$ 49,150	1.0	\$ 49,150
105F	Admin Assistant 2	1.0	\$ 44,683	1.0	\$ 44,683
350C	Corr Spec 3	2.0	\$ 132,236	2.0	\$ 132,236
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
112G	Corr Records Sup	1.0	\$ 76,673	1.0	\$ 76,673
112F	Corr Records Tech	2.0	\$ 111,273	2.0	\$ 111,273
112E	Corr Records Tech	5.0	\$ 248,919	6.0	\$ 298,702
100J	Off Asst 3	0.0	\$ -	0.0	\$ -
678M	Custodian 5	1.0	\$ 50,418	1.0	\$ 50,418
117J	Warehouse Op 2	1.0	\$ 41,631	1.0	\$ 41,631
667G	Food Mgr (WMS)	1.0	\$ 64,526	1.0	\$ 64,526
677F	Food Manager 2	2.0	\$ 111,273	3.0	\$ 166,909
677E	Food Manager 1	0.0	\$ -	0.0	\$ -
674J	Cook A/C	19.0	\$ 933,847	19.0	\$ 933,847
100J	Off Asst 3	1.0	\$ 40,673	1.0	\$ 40,673
399F	Safety Officer 1	1.0	\$ 60,811	1.0	\$ 60,811
350C	Corr Spec 3	2.0	\$ 132,236	2.0	\$ 132,236
119F	HR Consult 2	0.0	\$ -	0.0	\$ -
427E	Corr Invest	1.0	\$ 72,973	1.0	\$ 72,973
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
B6440	Superintendent A	1.0	\$ 121,644	1.0	\$ 121,644
B6420	Assoc Supt	2.0	\$ 187,223	2.0	\$ 187,223
105H	Admin Assist 4	1.0	\$ 58,496	1.0	\$ 58,496
105G	Admin Assist 3	5.0	\$ 245,749	5.0	\$ 245,749
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
350C	Corr Spec 3	2.0	\$ 132,236	2.0	\$ 132,236
119F	HR Consul 2	0.0	\$ -	0.0	\$ -
WMSPM3	Plant Manager 4	1.0	\$ 76,673	1.0	\$ 76,673
595U	Plant Manager 3	2.0	\$ 153,346	2.0	\$ 153,346
542S	Environ Spec 5	0.0	\$ -	0.0	\$ -
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
626M	Maint Mechanic 4	3.0	\$ 208,393	3.0	\$ 208,393
626L	Maint Mechanic 3	1.0	\$ 62,919	1.0	\$ 62,919
627G	Monstr & Maint Sup	3.0	\$ 224,447	3.0	\$ 224,447
608J	Electrician Supervisc	2.0	\$ 138,929	2.0	\$ 138,929
621H	Comb/Pipe/Steam Su	2.0	\$ 138,929	2.0	\$ 138,929
627G	Monstr & Maint Sup	1.0	\$ 74,816	1.0	\$ 74,816
591M	Plants & Nursery Svcs S	2.0	\$ 103,282	2.0	\$ 103,282

**INCREMENTAL STAFFING PER HOUSING UNIT- CRCC (continued)**

JOB CLASS #	Job Class Title	3-Med Units and 3-MI3 Units		4-Med Units and 3-MI3 Units	
618O	Auto Mech Supv	1.0	\$ 58,496	1.0	\$ 58,496
632K	Truck Driver 3	1.0	\$ 52,968	1.0	\$ 52,968
592N	Electr Tech Supv	3.0	\$ 198,354	3.0	\$ 198,354
626M	Maint Mechanic 4	1.0	\$ 69,464	1.0	\$ 69,464
WMSHRM	HR Manager	1.0	\$ 85,884	1.0	\$ 85,884
119G	HR Consult 3	1.0	\$ 71,219	1.0	\$ 71,219
119G	R Consult 3 (future)	1.0	\$ 71,219	1.0	\$ 71,219
119F	HR Consult 2	1.0	\$ 64,526	1.0	\$ 64,526
143I	Fiscal Analyst 1	3.0	\$ 151,253	3.0	\$ 151,253
143J	Fiscal Analyst 2	1.0	\$ 55,636	1.0	\$ 55,636
143L	Fiscal Analyst 4	1.0	\$ 61,200	1.0	\$ 61,200
148M	Fiscal Tech 2	2.0	\$ 83,263	2.0	\$ 83,263
WMSBIZ	Local Business Adv	1.0	\$ 85,504	1.0	\$ 85,504
115F	Supply Support Spe	2.0	\$ 114,074	2.0	\$ 114,074
632I	Truck Driver 1	1.0	\$ 47,671	1.0	\$ 47,671
117J	Warehouse Op 2	2.0	\$ 83,263	2.0	\$ 83,263
117K	Warehouse Op 3	1.0	\$ 45,730	1.0	\$ 45,730
117L	Warehouse Op 4	1.0	\$ 50,418	1.0	\$ 50,418
479L	Info Tech Spec 4	1.0	\$ 82,566	1.0	\$ 82,566
479K	Info Tech Spec 3	1.0	\$ 78,634	1.0	\$ 78,634
479K	" " (futu	1.0	\$ 78,634	1.0	\$ 78,634
105G	Admin Assist 3	1.0	\$ 49,150	1.0	\$ 49,150
291J	Corr Hlth Care Spe	2.6	\$ 274,935	3.0	\$ 317,233
112J	Forms/Records Anal	2.0	\$ 103,282	2.5	\$ 129,103
WMSHCM1	HC Manager 1	0.0	\$ -	0.0	\$ -
WMSHCM	HC Manager 2	1.0	\$ 121,106	1.0	\$ 121,106
300M	Imaging Tech 1	1.0	\$ 76,673	1.0	\$ 76,673
100J	Off Asst 3	6.0	\$ 244,039	7.0	\$ 284,712
112I	Forms/Records Anal	0.0	\$ -	1.0	\$ 58,496
288I	Physician 3	1.5	\$ 266,417	1.5	\$ 266,417
282E	Med Transcr	0.0	\$ -	1.0	\$ 42,619
100V	Secretary Supv	1.0	\$ 50,418	1.0	\$ 50,418
362B	Psych Associate	3.0	\$ 213,656	3.5	\$ 249,265
362D	Psych 4	0.5	\$ 49,083	0.5	\$ 49,083
354P	Social Worker	1.0	\$ 62,919	1.5	\$ 94,378
288E	Dentist	1.4	\$ 189,485	1.6	\$ 216,554
294F	Dental Assist 2	3.0	\$ 179,823	4.0	\$ 239,764
292F	Dental Hyg	0.8	\$ 60,402	1.0	\$ 80,536
295F	Pharmacy 2	1.0	\$ 105,946	1.0	\$ 105,946
295L	Clinical Pharm	0.0	\$ -	0.0	\$ -
296F	Pharmacy Tech	3.0	\$ 179,823	3.4	\$ 203,799
285G	RN3	1.0	\$ 82,924	1.0	\$ 82,924
285F	RN2	5.0	\$ 375,626	6.0	\$ 450,751
285F	RN2 - On Call	0.9	\$ 67,613	0.4	\$ 30,050
286D	LPN4	4.0	\$ 222,545	4.0	\$ 222,545
	<b>TOTAL</b>	<b>494.6</b>	<b>\$ 29,368,409</b>	<b>534.2</b>	<b>\$ 31,684,128</b>

**INCREMENTAL STAFFING PER HOUSING UNIT- CRCC**

JOB CLASS #	Job Class Title	4-Med Units and 4-MI3 Units		Staffing for Fully Occupied Facility (Including MSU)	
				2,648 capacity beds	
WMSCAPT	Captain	1.0	\$ 74,941	1.0	\$ 74,941
WMSLT	Lieutenant	6.0	\$ 431,653	7.0	\$ 503,595
384C	Corr & Cust Off 3	37.3	\$ 2,346,873	48.3	\$ 3,038,981
384B	Corr & Cust Off 2	282.4	\$ 16,107,192	326.1	\$ 18,599,700
615F	Locksmith Lead	1.0	\$ 57,037	1.0	\$ 57,037
615F	Locksmith	1.0	\$ 57,037	1.0	\$ 57,037
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
105F	Admin Asst 2	1.0	\$ 44,683	1.0	\$ 44,683
100T	Secretary Senior	3.0	\$ 127,857	3.0	\$ 127,857
350C	Corr Spec 3	1.0	\$ 66,118	2.0	\$ 132,236
100J	Off Asst 3	4.0	\$ 162,693	5.0	\$ 203,366
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
WMSCUS	CUS	9.0	\$ 608,152	10.0	\$ 675,724
354I	Class Couns 3	9.0	\$ 580,732	10.0	\$ 645,257
354G	Class Couns 2	27.0	\$ 1,658,608	30.0	\$ 1,842,897
100J	Off Asst 3	9.0	\$ 366,059	10.0	\$ 406,732
701H	Rec & Athl Spec 4	3.0	\$ 188,757	4.0	\$ 251,675
701G	Rec & Athl Spec 3	4.0	\$ 228,147	5.0	\$ 285,184
631I	Chaplain 2	2.0	\$ 132,236	2.0	\$ 132,236
WMSCPM	Corr Progr Mgr	2.0	\$ 135,145	2.0	\$ 135,145
105G	Admin Assistant 3	1.0	\$ 49,150	1.0	\$ 49,150
105F	Admin Assistant 2	1.0	\$ 44,683	1.0	\$ 44,683
350C	Corr Spec 3	2.0	\$ 132,236	3.0	\$ 198,354
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
112G	Corr Records Sup	1.0	\$ 76,673	1.0	\$ 76,673
112F	Corr Records Tech 2	2.0	\$ 111,273	2.0	\$ 111,273
112E	Corr Records Tech 1	6.0	\$ 298,702	8.0	\$ 398,270
100J	Off Asst 3	0.0	\$ -	1.0	\$ 40,673
678M	Custodian 5	1.0	\$ 50,418	2.0	\$ 100,835
117J	Warehouse Op 2	1.0	\$ 41,631	2.0	\$ 83,263
667G	Food Mgr (WMS)	1.0	\$ 64,526	1.0	\$ 64,526
677F	Food Manager 2	3.0	\$ 166,909	3.0	\$ 166,909
677E	Food Manager 1	0.0	\$ -	0.0	\$ -
674J	Cook A/C	19.0	\$ 933,847	19.0	\$ 933,847
100J	Off Asst 3	1.0	\$ 40,673	1.0	\$ 40,673
399F	Safety Officer 1	1.0	\$ 60,811	1.0	\$ 60,811
350C	Corr Spec 3	2.0	\$ 132,236	2.0	\$ 132,236
119F	HR Consult 2	0.0	\$ -	0.0	\$ -
427E	Corr Invest	1.0	\$ 72,973	2.0	\$ 145,946
350C	Corr Spec 3	1.0	\$ 66,118	1.0	\$ 66,118
B6440	Superintendent A	1.0	\$ 121,644	1.0	\$ 121,644
B6420	Assoc Supt	2.0	\$ 187,223	2.0	\$ 187,223
105H	Admin Assist 4	1.0	\$ 58,496	1.0	\$ 58,496
105G	Admin Assist 3	5.0	\$ 245,749	5.0	\$ 245,749
100J	Off Asst 3	2.0	\$ 81,346	4.0	\$ 162,693
350C	Corr Spec 3	2.0	\$ 132,236	2.0	\$ 132,236
119F	HR Consul 2	0.0	\$ -	0.0	\$ -
WMSPM3	Plant Manager 4	1.0	\$ 76,673	1.0	\$ 76,673
595U	Plant Manager 3	2.0	\$ 153,346	2.0	\$ 153,346
542S	Environ Spec 5	0.0	\$ -	1.0	\$ 62,919
100J	Off Asst 3	2.0	\$ 81,346	2.0	\$ 81,346
626M	Maint Mechanic 4	3.0	\$ 208,393	4.0	\$ 277,857
626L	Maint Mechanic 3	1.0	\$ 62,919	1.0	\$ 62,919
627G	Constr & Maint Supv	3.0	\$ 224,447	4.0	\$ 299,263
608J	Electrician Supervisor	2.0	\$ 138,929	2.0	\$ 138,929
621H	Plumb/Pipe/Steam Sup	2.0	\$ 138,929	2.0	\$ 138,929
627G	Constr & Maint Supv	1.0	\$ 74,816	1.0	\$ 74,816
591M	Plants & Nursery Svcs Spe	2.0	\$ 103,282	2.0	\$ 103,282

**INCREMENTAL STAFFING PER HOUSING UNIT- CRCC (continued)**

JOB CLASS #	Job Class Title	4-Med Units and 4-MI3 Units		Staffing for Fully Occupied Facility (Including MSU) 2,648 capacity beds	
618O	Auto Mech Supv	1.0	\$ 58,496	2.0	\$ 116,993
632K	Truck Driver 3	1.0	\$ 52,968	1.0	\$ 52,968
592N	Electr Tech Supv	3.0	\$ 198,354	3.0	\$ 198,354
626M	Maint Mechanic 4	1.0	\$ 69,464	1.0	\$ 69,464
WMSHRM	HR Manager	1.0	\$ 85,884	1.0	\$ 85,884
119G	HR Consult 3	1.0	\$ 71,219	1.0	\$ 71,219
119G	HR Consult 3 (future)	1.0	\$ 71,219	1.0	\$ 71,219
119F	HR Consult 2	1.0	\$ 64,526	2.0	\$ 129,051
143I	Fiscal Analyst 1	3.0	\$ 151,253	4.0	\$ 201,671
143J	Fiscal Analyst 2	1.0	\$ 55,636	1.0	\$ 55,636
143L	Fiscal Analyst 4	1.0	\$ 61,200	1.0	\$ 61,200
148M	Fiscal Tech 2	2.0	\$ 83,263	3.0	\$ 124,894
WMSBIZ	Local Business Adv	1.0	\$ 85,504	1.0	\$ 85,504
115F	Supply Support Spec	2.0	\$ 114,074	2.0	\$ 114,074
632I	Truck Driver 1	1.0	\$ 47,671	1.0	\$ 47,671
117J	Warehouse Op 2	2.0	\$ 83,263	3.0	\$ 124,894
117K	Warehouse Op 3	1.0	\$ 45,730	1.0	\$ 45,730
117L	Warehouse Op 4	1.0	\$ 50,418	1.0	\$ 50,418
479L	Info Tech Spec 4	1.0	\$ 82,566	1.0	\$ 82,566
479K	Info Tech Spec 3	1.0	\$ 78,634	1.0	\$ 78,634
479K	" " (future)	1.0	\$ 78,634	2.0	\$ 157,268
105G	Admin Assist 3	1.0	\$ 49,150	1.0	\$ 49,150
291J	Corr Hlth Care Spec	3.5	\$ 370,105	4.5	\$ 475,850
112J	Forms/Records Anal 2	3.0	\$ 154,924	3.0	\$ 154,924
WMSHCM1	HC Manager 1	0.0	\$ -	1.0	\$ 115,050
WMSHCM	HC Manager 2	1.0	\$ 121,106	1.0	\$ 121,106
300M	Imaging Tech 1	1.0	\$ 76,673	1.0	\$ 76,673
100J	Off Asst 3	7.0	\$ 284,712	9.0	\$ 366,059
112I	Forms/Records Anal 2	1.0	\$ 58,496	1.0	\$ 58,496
288I	Physician 3	1.5	\$ 266,417	2.0	\$ 355,223
282E	Med Transcr	1.0	\$ 42,619	1.0	\$ 42,619
100V	Secretary Supv	1.0	\$ 50,418	1.5	\$ 75,626
362B	Psych Associate	4.0	\$ 284,874	5.0	\$ 356,093
362D	Psych 4	1.0	\$ 98,167	1.0	\$ 98,167
354P	Social Worker	2.0	\$ 125,838	2.6	\$ 163,589
288E	Dentist	2.0	\$ 270,693	2.7	\$ 365,435
294F	Dental Assist 2	5.0	\$ 299,705	5.9	\$ 353,652
292F	Dental Hyg	1.0	\$ 80,536	1.3	\$ 104,696
295F	Pharmacy 2	1.0	\$ 105,946	1.0	\$ 105,946
295L	Clinical Pharm	1.0	\$ 121,326	1.0	\$ 121,326
296F	Pharmacy Tech	3.4	\$ 203,799	4.4	\$ 263,740
285G	RN3	1.0	\$ 82,924	1.3	\$ 107,801
285F	RN2	6.0	\$ 450,751	8.0	\$ 601,002
285F	RN2 - On Call	0.4	\$ 30,050	0.4	\$ 30,050
286D	LPN4	4.0	\$ 222,545	5.0	\$ 278,182
	<b>TOTAL</b>	<b>565.5</b>	<b>\$ 33,643,225</b>	<b>662.0</b>	<b>\$ 39,467,533</b>

**3. WASHINGTON STATE PENITENTIARY  
CLOSE UNIT 8**

This worksheet estimates savings in staffing due to the closure of WSP Unit 8. There are 204 capacity beds and 132 emergency beds for a total of 336 funded beds.

<b>SUMMARY</b>		
<b>FUNCTIONAL AREA</b>	<b>FTEs</b>	<b>DOLLARS</b>
Custody	-32.0	\$ (1,842,335)
Non-Custody	-8.0	\$ (443,715)
Human Resources	-1.0	\$ (51,641)
Health Services (New hospital opening)	0.0	\$ -
Correctional Industries	0.0	\$ -
Business Services (local)	-1.0	\$ (50,418)
	<b>-42.0</b>	<b>\$ (2,388,108)</b>

**DETAILS BY FUNCTIONAL AREA**

**SECTION 1. CUSTODY**

<b>FUNCTION</b>	<b>JOB CLASS</b>	<b>CLASS #</b>	<b>COST EACH</b>	<b>QUANTITY</b>	<b>SAVINGS</b>
Captain	Captain	WMSCAPT	\$ 74,941	0	\$ -
Lieutenants	Lieutenant	WMSLT	\$ 71,942	0	\$ -
Sergeants	Corr and Cust Off 3	384C	\$ 62,919	-2.6	\$ (161,476)
Corr Officers	Corr and Cust Off 2	384B	\$ 57,037	-29.5	\$ (1,680,859)
			<b>Subtotal</b>	<b>-32.0</b>	<b>\$ (1,842,335)</b>

**SECTION 2. NON-CUSTODY**

<b>FUNCTION</b>	<b>JOB CLASS</b>	<b>CLASS #</b>	<b>COST EACH</b>	<b>QUANTITY</b>	<b>SAVINGS</b>
Food Svc	Cook A/C	674J	\$ 49,150	-2	\$ (98,300)
Records	Corr Records Tech 1	112E	\$ 49,784	-1	\$ (49,784)
Unit Ops	CUS (WMS Band 1)	WMSCUS	\$ 67,572	-1	\$ (67,572)
	Class Counselor 2	354G	\$ 61,430	-2	\$ (122,860)
	Class Counselor 3	354I	\$ 64,526	-1	\$ (64,526)
Support	Office Assistant 3	100J	\$ 40,673	-1	\$ (40,673)
			<b>Subtotal</b>	<b>-8</b>	<b>\$ (443,715)</b>

**WSP CLOSE UNIT 8 (continued)**

**SECTION 3. HUMAN SERVICES**

FUNCTION	JOB CLASS	CLASS #	COST EACH	QUANTITY	SAVINGS
HR	HR Cons 1	119E	\$ 51,641	-1	\$ (51,641)
			<b>Subtotal</b>	<b>-1</b>	<b>\$ (51,641)</b>

**SECTION 4. HEALTH SERVICES**

FUNCTION	JOB CLASS	CLASS #	COST EACH	QUANTITY	SAVINGS
No change.		0	\$ -	0	\$ -
WSP is about to open a larger health care facility.			<b>Subtotal</b>	<b>0</b>	

**SECTION 5. CORRECTIONAL INDUSTRIES**

FUNCTION	JOB CLASS	CLASS #	COST EACH	QUANTITY	SAVINGS
No change.	CI will continue at current level.		\$ -	0	\$ -
			<b>Subtotal</b>	<b>0</b>	<b>\$ -</b>

**SECTION 6. BUSINESS SERVICES (LOCAL)**

FUNCTION	JOB CLASS	CLASS #	COST EACH	QUANTITY	SAVINGS
Fiscal	Fisc Analyst 1	143I	\$ 50,418	-1	\$ (50,418)
			<b>Subtotal</b>	<b>-1</b>	<b>\$ (50,418)</b>

**MCNEIL ISLAND CORRECTIONS CENTER  
CLOSE ONE UNIT (256 BEDS)**

Same as Scenario 1, Reopen second 256 bed medium security unit. Numbers represent savings rather than costs.

**MCNEIL ISLAND CORRECTIONS CENTER  
CLOSE TWO UNITS (512 BEDS)**

This worksheet compares current staffing to that of closing Units B and C which equals 512 Medium beds. CI staffing remains the same. The proposal preserves the mental health program. Other positions (such as marine services) may be able to be reduced if this option is implemented and experience shows that fewer employees are needed.

STAFFING SUMMARY						
FUNDING UNIT	CURRENT MICC (FY09)		WITH 512-MI3 BEDS CLOSED		CHANGE	
	COST	FTE	COST	FTE	COST	FTE
PRISONS	\$ 29,016,253	506.6	\$ 25,614,685	444.6	\$ (3,401,567)	-62.0
CORR INDUSTRIES	\$ 1,591,826	25	\$ 1,591,826	25.0	\$ -	0.0
HEALTH SERVICES	\$ 5,056,567	65	\$ 4,132,317	53.0	\$ (924,250)	-12.0
<b>TOTAL</b>	<b>\$ 35,664,646</b>	<b>596.6</b>	<b>\$ 31,338,829</b>	<b>522.6</b>	<b>\$ (4,325,817)</b>	<b>-74.0</b>

## MICC- CLOSE TWO UNITS (continued)

### SECTION 1. PRISONS DIVISION

		CURRENT MICC		WITH 512-MI3 BEDS CLOSED		CHANGE	
JOB CLASS #	TITLE	COST	FTE	COST	FTE	COST	FTE
105F	Admin Assistant 2	\$89,366	2.0	\$89,366	2.0	\$0	0.0
105G	Admin Assistant 3	\$196,599	4.0	\$196,599	4.0	\$0	0.0
105H	Admin Assistant 4	\$58,496	1.0	\$58,496	1.0	\$0	0.0
369E	Assistant Fire Chief	\$402,678	5.0	\$402,678	5.0	\$0	0.0
B6420	Assoc Supt Corrections	\$187,223	2.0	\$187,223	2.0	\$0	0.0
618O	Auto Mechanic Supv	\$58,496	1.0	\$58,496	1.0	\$0	0.0
605G	Carpenter Supervisor 1	\$125,838	2.0	\$125,838	2.0	\$0	0.0
631I	Chaplain 2	\$66,118	1.0	\$66,118	1.0	\$0	0.0
354G	Class Counselor 2	\$659,351	11.0	\$419,587	7.0	(\$239,764)	-4.0
354I	Class Counselor 3	\$440,432	7.0	\$314,594	5.0	(\$125,838)	-2.0
627G	Constr & Maint Supv	\$448,894	6.0	\$448,894	6.0	\$0	0.0
674J	Cook A/C	\$786,397	16.0	\$589,798	12.0	(\$196,599)	-4.0
WMSCAPT	Captain	\$149,882	2.0	\$149,882	2.0	\$0	0.0
WMSCPM	Corr Prog Mgr	\$67,572	1.0	\$67,572	1.0	\$0	0.0
667G	Food Service Mgr (WMS)	\$64,526	1.0	\$64,526	1.0	\$0	0.0
112G	Corr Records Supv	\$0	0.0	\$0	0.0	\$0	0.0
112E	Corr Records Technician 1	\$0	0.0	\$0	0.0	\$0	0.0
350A	Corrections Specialist 1	\$0	0.0	\$0	0.0	\$0	0.0
350C	Corrections Specialist 3	\$330,589	5.0	\$330,589	5.0	\$0	0.0
350D	Corrections Specialist 4	\$72,973	1.0	\$72,973	1.0	\$0	0.0
WMSCUS	CUS (WMS Band 1)	\$405,434	6.0	\$270,290	4.0	(\$135,145)	-2.0
427E	Corrections Investigator	\$72,973	1.0	\$72,973	1.0	\$0	0.0
112G	Corr Records Supv	\$76,673	1.0	\$76,673	1.0	\$0	0.0
384B	Corr and Cust Officer 2	\$13,989,038	258.0	\$11,588,526	213.7	(\$2,400,511)	-44.3
384C	Corr and Cust Officer 3 (SGT)	\$1,942,087	32.4	\$1,776,760	29.6	(\$165,327)	-2.8
112E	Corr Records Technician 1	\$149,351	3.0	\$149,351	3.0	\$0	0.0
678M	Custodian 5	\$50,418	1.0	\$50,418	1.0	\$0	0.0
608J	Electrician Supervisor	\$277,857	4.0	\$277,857	4.0	\$0	0.0
592N	Electronics Tech	\$66,118	1.0	\$66,118	1.0	\$0	0.0
542S	Environmental Planner 1	\$62,919	1.0	\$62,919	1.0	\$0	0.0
600K	Equip Tech 3	\$58,496	1.0	\$58,496	1.0	\$0	0.0
600M	Equip Tech 5	\$142,437	2.0	\$142,437	2.0	\$0	0.0
652P	Ferry Operator	\$562,997	10.0	\$562,997	10.0	\$0	0.0
396F	Fire Chief	\$80,536	1.0	\$80,536	1.0	\$0	0.0
143I	Fisc Analyst 1	\$50,418	1.0	\$50,418	1.0	\$0	0.0
143J	Fisc Analyst 2	\$111,273	2.0	\$111,273	2.0	\$0	0.0
148M	Fisc Tech 2	\$41,631	1.0	\$41,631	1.0	\$0	0.0
677E	Food Service Mgr 1	\$51,641	1.0	\$51,641	1.0	\$0	0.0

## MICC- CLOSE TWO UNITS (continued)

### SECTION 1. PRISONS DIVISION (Continued)

JOB CLASS #	TITLE	CURRENT MICC		WITH 512-MI3 BEDS CLOSED		CHANGE	
		COST	FTE	COST	FTE	COST	FTE
591M	Gardener	\$51,641	1.0	\$51,641	1.0	\$0	0.0
618U	Heavy Equip Op Supv	\$135,626	2.0	\$135,626	2.0	\$0	0.0
WMSHRM	HR Mgr-MICC/CCCC	\$85,884	1.0	\$85,884	1.0	\$0	0.0
119G	HR Consultant 3	\$142,437	2.0	\$142,437	2.0	\$0	0.0
123F	HR Cons Asst 2	\$154,924	3.0	\$154,924	3.0	\$0	0.0
479K	IT Spec 3	\$235,901	3.0	\$235,901	3.0	\$0	0.0
WMSBIZ	Local Bus Advisor	\$85,504	1.0	\$85,504	1.0	\$0	0.0
615F	Locksmith Lead	\$57,037	1.0	\$57,037	1.0	\$0	0.0
WMSLT	LT	\$411,095	6.0	\$411,095	6.0	\$0	0.0
616G	Machinist Supv	\$64,526	1.0	\$64,526	1.0	\$0	0.0
626M	Main Mechanic 4	\$138,929	2.0	\$138,929	2.0	\$0	0.0
652R	Marine Boat/Tug Op	\$678,132	10.0	\$678,132	10.0	\$0	0.0
653Q	Marine Eng Mech Supv	\$177,523	3.0	\$177,523	3.0	\$0	0.0
WMSMOM	Marine Op Mgr	\$89,167	1.0	\$89,167	1.0	\$0	0.0
652S	Marine Ops Supv	\$140,639	2.0	\$140,639	2.0	\$0	0.0
100J	Office Asst 2	\$610,098	15.0	\$528,751	13.0	(\$81,346)	-2.0
619J	Painter Supervisor	\$62,919	1.0	\$62,919	1.0	\$0	0.0
595U	Plant Mgr 2	\$230,019	3.0	\$230,019	3.0	\$0	0.0
WMSPM3	Plant Mgr 3 WMS	\$153,346	2.0	\$153,346	2.0	\$0	0.0
621H	Plumb/Pipe/Steam Sup	\$208,393	3.0	\$208,393	3.0	\$0	0.0
115F	Proc & Supp Supp Spec 2	\$57,037	1.0	\$57,037	1.0	\$0	0.0
701G	Rec & Athl Spec 3	\$171,110	3.0	\$114,074	2.0	(\$57,037)	-1.0
701H	Rec & Athl Spec 4	\$62,919	1.0	\$62,919	1.0	\$0	0.0
285F	Registered Nurse 2	\$15,025	0.2	\$15,025	0.2	\$0	0.0
227F	Retail Clerk 1	\$37,474	1.0	\$37,474	1.0	\$0	0.0
227G	Retail Clerk 2	\$81,346	2.0	\$81,346	2.0	\$0	0.0
399F	Safety Officer 1	\$60,811	1.0	\$60,811	1.0	\$0	0.0
100T	Secretary Senior	\$85,238	2.0	\$85,238	2.0	\$0	0.0
100V	Secretary Supv	\$50,418	1.0	\$50,418	1.0	\$0	0.0
605I	Shipright Subp	\$132,236	2.0	\$132,236	2.0	\$0	0.0
602K	Stationary Eng 2	\$368,579	6.0	\$368,579	6.0	\$0	0.0
602L	Stationary Eng 3	\$67,813	1.0	\$67,813	1.0	\$0	0.0
B6440	Supt A Corr Facility	\$121,644	1.0	\$121,644	1.0	\$0	0.0
B6432	Supt B Corr Facility	\$0	0.0	\$0	0.0	\$0	0.0
632K	Truck Driver 3	\$582,648	11.0	\$582,648	11.0	\$0	0.0
117I	Warehouse Op 1	\$116,359	3.0	\$116,359	3.0	\$0	0.0
117J	Warehouse Op 2	\$83,263	2.0	\$83,263	2.0	\$0	0.0
117K	Warehouse Op 3	\$45,730	1.0	\$45,730	1.0	\$0	0.0
117L	Warehouse Op 4	\$151,253	3.0	\$151,253	3.0	\$0	0.0
602U	Op 2	\$339,066	5.0	\$339,066	5.0	\$0	0.0
602V	Op 3	\$74,816	1.0	\$74,816	1.0	\$0	0.0
	<b>TOTAL PRISONS DIVISION</b>	<b>\$29,016,253</b>	<b>506.6</b>	<b>\$25,614,685</b>	<b>444.6</b>	<b>-\$3,401,567</b>	<b>-62.0</b>

## MICC- CLOSE TWO UNITS (Continued)

### SECTION 2. CORRECTIONAL INDUSTRIES

		CURRENT MICC		WITH 512-MI3 BEDS CLOSED		CHANGE	
JOB CLASS #	TITLE	COST	FTE	COST	FTE	COST	FTE
117L	WAREHOUSE OPER 4	\$50,418	1	\$ 50,418	1	\$ -	0
479K	IT SPEC 3	\$157,268	2	\$ 157,268	2	\$ -	0
631B	COR IND SUPV 2	\$595,061	9	\$ 595,061	9	\$ -	0
631D	COR IND SUPV 4	\$356,093	5	\$ 356,093	5	\$ -	0
632I	TRUCK DRIVER 1	\$43,592	1	\$ 43,592	1	\$ -	0
632K	TRUCK DRIVER 3	\$105,936	2	\$ 105,936	2	\$ -	0
B6890	IND SPEC 1	\$56,300	1	\$ 56,300	1	\$ -	0
B6900	IND SPEC 2	\$68,595	1	\$ 68,595	1	\$ -	0
B6910	IND MGR 3, C.I.	\$75,730	1	\$ 75,730	1	\$ -	0
B6920	IND MGR 4, C.I.	\$82,835	1	\$ 82,835	1	\$ -	0
B6930	IND MGR 5, C.I.	\$84,988	1	\$ 84,988	1	\$ -	0
	<b>TOTAL C.I. DIVISION</b>	<b>\$ 1,591,826</b>	<b>25</b>	<b>\$ 1,591,826</b>	<b>25</b>	<b>\$ -</b>	<b>0</b>

### SECTION 3. HEALTH SERVICES

		CURRENT MICC		WITH 512-MI3 BEDS CLOSED		CHANGE	
JOB CLASS #	TITLE	COST	FTE	COST	FTE	COST	FTE
291J	CORR HLT CARE SPEC	\$528,722	5	\$ 422,977	4	\$ (105,744)	-1
354P	CORR M/H CNSLR 3	\$503,351	8	\$ 377,513	6	\$ (125,838)	-2
WMS_CMHPM	CORR MENTAL HEALTH	\$85,378	1	\$ 85,378	1	\$ -	0
WMS_CMHUS	CORR MENTAL HEALTH	\$65,617	1	\$ 65,617	1	\$ -	0
294F	DENTAL ASST 2	\$179,823	3	\$ 119,882	2	\$ (59,941)	-1
292F	DENTAL HYGIENIST 2	\$80,536	1	\$ 80,536	1	\$ -	0
288E	DENTIST 2	\$270,693	2	\$ 135,346	1	\$ (135,346)	-1
112J	FORMS/RCRDS ANALYS	\$103,282	2	\$ 103,282	2	\$ -	0
WMSHCM	HC MGR 2	\$121,106	1	\$ 121,106	1	\$ -	0
286D	LPN 4	\$526,466	9	\$ 467,970	8	\$ (58,496)	-1
287G	MEDICAL ASST	\$47,970	1	\$ 47,970	1	\$ -	0
100J	OFF ASST 3	\$40,673	1	\$ 40,673	1	\$ -	0
295F	PHARMACIST 2	\$105,946	1	\$ 105,946	1	\$ -	0
295L	PHARMACIST- CLINICAL	\$121,326	1	\$ 121,326	1	\$ -	0
296F	PHARMACY TECH	\$179,823	3	\$ 119,882	2	\$ (59,941)	-1
288I	PHYSICIAN 3	\$177,612	1	\$ 177,612	1	\$ -	0
362B	PSY ASSOCIATE	\$213,656	3	\$ 213,656	3	\$ -	0
290D	PSYCHIATRIST 4	\$196,069	1	\$ 196,069	1	\$ -	0
362C	PSYCHOLOGIST 3	\$149,631	2	\$ 149,631	2	\$ -	0
362D	PSYCHOLOGIST 4	\$206,300	2	\$ 103,150	1	\$ (103,150)	-1
285F	RN 2	\$901,503	12	\$ 751,252	10	\$ (150,250)	-2
285G	RN 3	\$165,848	2	\$ 82,924	1	\$ (82,924)	-1
100T	SEC SR	\$85,238	2	\$ 42,619	1	\$ (42,619)	-1
	<b>TOTAL HEALTHCARE</b>	<b>\$ 5,056,567</b>	<b>65</b>	<b>\$4,132,317</b>	<b>53</b>	<b>\$ (924,250)</b>	<b>-12</b>

# APPENDIX D

## CAPITAL COST CALCULATIONS

## CAPITAL COSTS FOR SCENARIO 1

The only new construction in Scenario 1 is associated with relocation of the Ahtanum View Corrections Center program to Monroe.

### Move AVCC Program to Monroe

Convert an existing 100 inmate housing building for use by fragile and handicapped inmates. The modifications required of this unit are limited to creating space in the dormitory for movable partitions and lockers relocated from Ahtanum View. The dorm will comfortably house 21 inmates. Existing 2 man rooms will additionally house 44 inmates for a total of 65.

The structural improvements include creating a fenced-off courtyard between the unit wings with a concrete slab and a covered shelter from the sun and rain. A new access door from an existing day room to the courtyard is provided. One of the dorm wings will need to have additional support space for nurses and physicians to examine the patients. This will require some added walls and doors for privacy.

### Capital Costs to Relocate AVCC Program to Monroe

COST ESTIMATE		DOLLARS
Estimated construction cost		\$60,000
Sales Tax	8.5%	5,100
Permits, fees, project management	40%	24,000
Total		\$89,100

Estimated project duration: 1 year

## **AVOIDED CAPITAL COSTS FOR SCENARIO 1**

Under Scenario 1, future capital costs are postponed or eliminated at McNeil Island and the Ahtanum View Work Release Center.

### Avoided/Postponed Capital Costs at the McNeil Island Correction Center

The original cost estimates in the following table are from the Department of Corrections Ten-Year Capital Plan. Projects that can be eliminated or reduced in cost have a line through them. When a cost estimate is reduced it is followed by a line labeled "Revised." Each "revised" line always refers to the project immediately above it.

## Avoided/Postponed Capital Costs at MICC

MICC Preservation Projects	2011-13 Proposed	2013-15 Proposed	2015-17 Proposed	2017-19 Proposed	Total Request
MICC: Replace/Stabilize Housing Unit Siding	<del>7,632,000</del>				<del>7,632,000</del>
<b>Revised</b>	7,098,000				7,098,000
MICC: Stabilize the Slide Area Behind the Living Units	<del>621,000</del>				<del>621,000</del>
<b>Revised</b>	578,000				578,000
MICC: Repair Main Power Cable	2,059,000				2,059,000
MICC: Replace Park Road Water Main	1,854,000				1,854,000
MICC: New Water Tank	2,607,000				2,607,000
MICC: Repair 23 Island Residences	<del>2,932,000</del>				<del>2,932,000</del>
<b>Revised</b>	733,000	733,000			1,466,000
MICC: Replace Barge Slip Wing Walls	2,721,000				2,721,000
MICC: Repair Still Harbor Dock	133,000				133,000
MICC: Replace Emergency Generator Control Panel	304,000				304,000
MICC: Capacitor Banks & Voltage Regulator	293,000				293,000
MICC: Island School & Comm Ctr Asbestos Abatement	458,000				458,000
MICC: Replace Main Institution ADA Access Lift	<del>928,000</del>				<del>928,000</del>
<b>Revised</b>	928,000				928,000
MICC: Main Dock Renovation (see Note 4 below)	<del>229,000</del>	<del>2,274,000</del>			<del>2,503,000</del>
MICC: Replace Roofs on 23 Island Residences	456,000				456,000
MICC: Roof Replacement for Towers & Armory	157,000				157,000
MICC: Replace Housing Unit Roofs	862,000	6,156,000			7,018,000
MICC: 300 Block Water Main Replacement	1,839,000				1,839,000
MICC: Replace Roofs on Marine, Auto & Machine Shops		487,000			487,000
MICC: Renovate Island School & Community Center Bldg		3,358,000			3,358,000
MICC: Renovate Training Center		1,377,000			1,377,000
MICC: Replace Telecomm Infrastructure (see Note 5)		394,000	3,475,000	21,421,000	25,290,000
MICC: West 10 Street Water Main Replacement		1,451,000			1,451,000
MICC: Replace Roofs on Inside Maintenance and Plant 3			<del>2,426,000</del>		<del>2,426,000</del>
<b>Revised</b>			2,256,000		2,256,000
MICC: North Complex Loop Water Main Replacement			1,990,000		1,990,000
MICC: Replace Roof at Shop 1 (Correctional Industries)			<del>2,322,000</del>		<del>2,322,000</del>
<b>Revised</b>			2,159,000		2,159,000
MICC: Fire Alarm System Upgrade				<del>4,589,000</del>	<del>4,589,000</del>
<b>Revised</b>				4,268,000	4,268,000
ORIGINAL TOTAL	26,085,000	15,497,000	10,213,000	26,010,000	77,805,000
PRESERVATION PROJECTS STILL REQUIRED	23,080,000	13,956,000	9,880,000	25,689,000	72,605,000
AVOIDED COSTS	(3,005,000)	(1,541,000)	(333,000)	(321,000)	(5,200,000)

## Avoided Capital Costs at the Ahtanum View Work Release Facility

If the Ahtanum View Corrections Center is relocated to Monroe, the recommendation is to move the work release facility that is located on the same property into the vacated corrections center. While larger than needed for the work release program, this can be accomplished at essentially no cost and eliminates the need to spend money on the old work release facility. The cost estimates in the following table are from the DOC Ten-Year Capital Plan.

### Avoided Capital Costs at Ahtanum View Work Release Facility

ESTIMATED AVOIDED COST	2009-11	2011-13	Total
Replace Doors & Windows		668,000	668,000
Renovate Work Release Restrooms	1,715,000		1,715,000
Replace HVAC System	2,211,000		2,211,000
<b>Total</b>	<b>3,926,000</b>	<b>668,000</b>	<b>4,594,000</b>

## CAPITAL COSTS FOR SCENARIO 2

The only new construction in Scenario 1 is associated with relocation of the Ahtanum View Corrections Center program to Monroe.

### Move AVCC Program to Monroe

Same as for Scenario 1

## AVOIDED CAPITAL COSTS FOR SCENARIO 2

Under Scenario 2, future capital costs are eliminated at the Washington State Reformatory Unit at Monroe and at the Ahtanum View Work Release Facility.

### Avoided Capital Costs at the Washington State Reformatory Unit at Monroe

The original cost estimates in the following table are from the Department of Corrections Ten-Year Capital Plan. Projects that can be eliminated or reduced in cost have a line through them. When a cost estimate is reduced it is followed by a line labeled "Revised." Each "revised" line always refers to the project immediately above it.

### Avoided Capital Costs at WSRU at Monroe

WSR Unit Preservation Projects	2011-13 Proposed	2013-15 Proposed	2015-17 Proposed	2017-19 Proposed	Total Request
MCC: WSR Replace Gate 6	736,000				736,000
MCC: Seismic Wall Upgrade	<del>6,815,000</del>				<del>6,815,000</del>
<b>Revised</b>	3,875,000				3,875,000
MCC: Restore Masonry	2,966,000				2,966,000
MCC: Renovate Reformatory Showers	<del>1,720,000</del>				<del>1,720,000</del>
MCC: WSR Replace Tower 4 Controls	<del>450,000</del>				<del>450,000</del>
MCC: HVAC Replacement Pods 1, 2, 3, 4, & 5	<del>312,000</del>	<del>6,475,000</del>			<del>6,787,000</del>
MCC: Replace Telecommunication System	475,000	2,516,000	21,708,000		24,699,000
MCC: WSRU Roof Replacement Cellhouse 3A		<del>496,000</del>			<del>496,000</del>
MCC: WSR Cell House Sprinkler System		<del>45,000</del>	<del>6,201,000</del>		<del>6,246,000</del>
MCC: WSR Field House Renovation			2,465,000		2,465,000
MCC: WSRU Wall Walkway - Catwalk				<del>1,643,000</del>	<del>1,643,000</del>
MCC: Consolidated Camera Project				1,089,000	1,089,000

ORIGINAL TOTAL \$ 13,474,000 \$ 9,532,000 \$ 30,374,000 \$ 2,732,000 \$ 56,112,000

PRESERVATION PROJECTS STILL REQUIRED \$ 8,052,000 \$ 2,516,000 \$ 24,173,000 \$ 1,089,000 \$ 35,830,000

AVOIDED COSTS \$ (5,422,000) \$ (7,016,000) \$ (6,201,000) \$ (1,643,000) \$ (20,282,000)

### Avoided Capital Costs at the Ahtanum View Work Release Facility

Avoided capital costs at the Ahtanum View Work Release Facility are the same as in Scenario 1.

## CAPITAL COSTS FOR SCENARIO 3

### Move AVCC Program to Monroe

Same as for Scenario 1

### Construct 198 Close Security Beds at WSP

The Close Security Unit would be located at the southwest corner of the Washington State Penitentiary complex. The site selected was part of the original south expansion master plan. The site is approximately 11 acres in size and will need to be graded and fenced on the South and West perimeter. The site preparation will be adequate to provide the potential for up to four building pads – two of which are needed for this scenario.

It is assumed that the existing design that was used in the new West Complex for close security housing would be site adapted for this new unit. This would reduce the amount of time for project completion.

Construction of this housing unit would be outside the security perimeter of the existing institution. When completed, the security perimeter would be expanded to include the new construction. This approach significantly reduces construction cost.

### Capital Cost for 198 Close Security Beds at WSP

COST ESTIMATE		DOLLARS
Estimated Construction Cost		
198 Bed Close Security Living Unit		\$11,491,725
Half of total site preparation cost		1,179,360
Total construction		12,671,085
Sales Tax	8.5%	\$1,077,042
Permits, fees, project management	40%	\$5,068,434
Total (rounded)		\$18,817,000

The project would be placed on a fast track design and construction schedule because there are very few unknowns anticipated in the project. In order for the fast track process to work all stakeholders would need to participate to expedite the schedule of delivery and review.

### Fast Track Project Schedule

	Weeks
Consultant Selection Process	14
VE/Lessons learned workshop	16
Design and Construction Documents	48
Bid Period to Award of contract	7
Construction process through Close out	100
Total	185
Years	3.6

### Construct 256 Medium Security Beds at WSP

The Medium Security Unit will also be located at the southwest corner of the Washington State Penitentiary complex as described for the Close Security Unit above. While a new design may prove preferable, consideration should be given to adapting the current design for close security that was used in the West Complex. This design has 132 cells in two pods of 66 cells each. Modifications could include substitution of swinging doors for sliding doors and other hardware modifications consistent with medium security housing design. By policy, half of these cells are double bunked for close custody inmates. All of the cells (except handicapped cells) could be doubled if the building were used for medium security. This would provide a minimum of 260 beds. Adapting an existing design could reduce the amount of time needed for project completion.

Construction of this housing unit would be outside the security perimeter of the existing institution. When completed, the security perimeter would be expanded to include the new construction. This approach significantly reduces construction cost.

### Capital Cost for 256 Medium Security Beds at WSP

COST ESTIMATE		DOLLARS
Estimated Construction Cost		
256 Bed Medium Security Living Unit		\$10,800,339
Half of total site preparation cost		\$1,179,360
Total construction		\$11,979,699
Sales Tax	8.5%	\$1,018,274
Permits, fees, project management	40%	\$4,791,880
Total (rounded)		\$17,790,000

This project would be completed concurrently with design and construction of the close security unit described above.

### Expand the West Complex Kitchen

In order to close the kitchen at the main institution and thereby avoid major capital costs it is necessary to expand the existing kitchen/food prep facility in the West Complex. This can be accomplished by expanding the kitchen to the east into what is presently property storage and a duty office. The expanded space would be about 4,800 S.F. and would provide the space needed to stage meal delivery and accommodate coolers and a larger holding room for the loading dock. The displaced duty office would need to be replaced elsewhere in the West Complex. The addition is estimated to be about 4,800 S.F. This work takes place within the security perimeter of the institution and therefore has a higher construction cost than otherwise would be the case.

Capital Costs to Expand West Complex Kitchen

COST ESTIMATE		DOLLARS
Estimated Construction Cost		
Kitchen Expansion		\$1,306,700
Relocate displaced functions		1,134,100
Total construction		\$2,440,800
Sales Tax	8.5%	207,500
Permits, fees, project management	40%	976,300
Total		\$3,624,600

Project duration: concurrent with construction of new housing at WSP

**AVOIDED CAPITAL COSTS FOR SCENARIO 3**

Under Scenario 3, future capital costs are eliminated at the Main Institution at the Washington State Penitentiary and at the Ahtanum View Work Release Facility.

Avoided Capital Costs at the Washington State Penitentiary

The original cost estimates in the table on the following page are from the Department of Corrections Ten-Year Capital Plan. Projects that can be eliminated or reduced in cost have a line through them. When a cost estimate is reduced it is followed by a line labeled “Revised.” Each “revised” line always refers to the project immediately above it.

## Avoided Capital Costs at the WSP Main Institution

Main Institution Preservation Projects	2011-13 Proposed	2013-15 Proposed	2015-17 Proposed	2017-19 Proposed	Total Request
Kitchen Improvements	<del>3,335,000</del>	<del>36,551,000</del>			<del>39,886,000</del>
E. Complex Roof & HVAC	<del>4,918,000</del>				<del>4,918,000</del>
<b>Revised</b>	1,000,000				1,000,000
Unit Five Roof & Hvac Replacement	<del>5,035,000</del>				<del>5,035,000</del>
<b>Revised</b>	1,000,000				1,000,000
Unit Six Roof & HVAC Replacement	<del>7,217,000</del>				<del>7,217,000</del>
<b>Revised</b>	1,000,000				1,000,000
Electrical Upgrade Phase Three	<del>1,214,000</del>				<del>1,214,000</del>
<b>Revised</b>	600,000				600,000
Install Six Foot Boundary Fence	<del>1,079,000</del>				<del>1,079,000</del>
<b>Revised</b>	539,500				539,500
HVAC & Replace Roof & Hatch Unit 7	<del>89,000</del>	<del>2,484,000</del>			<del>2,573,000</del>
Fire Alarm System Replacement	<del>103,000</del>	<del>7,639,000</del>			<del>7,742,000</del>
<b>Revised</b>	103,000	3,819,500			3,922,500
Unit 8 Roof and HVAC	112,000	5,913,000			6,025,000
Control Point Improvements	<del>158,000</del>	<del>8,501,000</del>			<del>8,659,000</del>
<b>Revised</b>	158,000	3,501,000			3,659,000
Unit 1 HVAC, Units 1 & 4 Roofs	<del>118,000</del>	<del>6,460,000</del>			<del>6,578,000</del>
<b>Revised</b>	118,000	2,460,000			2,578,000
Main Institution Adm Bldg Repair		471,000			471,000
Remodel Main Institution Industries Work Area		354,000			354,000
HVAC Replacement for the East Complex Industries Bldg		4,478,000			4,478,000
HVAC, & Roof Hatch Replacement for the Health Care Unit		<del>4,655,000</del>			<del>4,655,000</del>
<b>Revised</b>		2,000,000			2,000,000
Plumbing Replacement for Unit One			<del>2,908,000</del>		<del>2,908,000</del>
Plumbing Replacement for Unit Four			<del>2,908,000</del>		<del>2,908,000</del>
Plumbing Replacement for Unit Five			<del>2,726,000</del>		<del>2,726,000</del>
Plumbing Replacement for Unit Six			<del>2,908,000</del>		<del>2,908,000</del>
Plumbing Replacement for Unit Seven			<del>2,908,000</del>		<del>2,908,000</del>
Camera System Upgrade for Unit Six			<del>1,471,000</del>		<del>1,471,000</del>
Steam Line Replacement			1,543,000		1,543,000
Tuck Pointing Masonry Walls and Buildings			3,035,000		3,035,000
Replace and Enhance the Cable TV System				<del>2,659,000</del>	<del>2,659,000</del>
Upper and Lower Parking Lots and Entrance Repair				<del>4,309,000</del>	<del>4,309,000</del>
<b>Revised</b>				3,309,000	3,309,000
Insulate Steam Stations and Lines				<del>2,881,000</del>	<del>2,881,000</del>
<b>Revised</b>				1,881,000	1,881,000
Plumbing Replacement for Unit Eight				<del>3,102,000</del>	<del>3,102,000</del>
<b>ORIGINAL TOTAL</b>	\$ 23,378,000	\$ 77,506,000	\$ 20,407,000	\$ 12,951,000	\$ 134,242,000
<b>PRESERVATION PROJECTS STILL REQUIRED</b>	\$ 4,630,500	\$ 22,996,500	\$ 4,578,000	\$ 5,190,000	\$ 37,395,000
<b>AVOIDED COSTS</b>	\$ (18,747,500)	\$ (54,509,500)	\$ (15,829,000)	\$ (7,761,000)	\$ (96,847,000)

## Avoided Capital Costs at the Ahtanum View Work Release Facility

Avoided capital costs at the Ahtanum View Work Release Facility are the same as in Scenario 1.

## Avoided/Delayed Capital Costs at MICC if Scenarios 1 & 3 Sequenced

MICC Preservation Projects	2011-13 Proposed	2013-15 Proposed	2015-17 Proposed	2017-19 Proposed	Total Request
MICC: Replace/Stabilize Housing Unit Siding	<del>7,632,000</del>				<del>7,632,000</del>
<b>Revised</b>	7,098,000				7,098,000
MICC: Stabilize the Slide Area Behind the Living Units	<del>621,000</del>				<del>621,000</del>
<b>Revised</b>	578,000				578,000
MICC: Repair Main Power Cable	2,059,000				2,059,000
MICC: Replace Park Road Water Main	1,854,000				1,854,000
MICC: New Water Tank	2,607,000				2,607,000
MICC: Repair 23 Island Residences	<del>2,932,000</del>				<del>2,932,000</del>
<b>Revised</b>	733,000	733,000			1,466,000
MICC: Replace Barge Slip Wing Walls	2,721,000				2,721,000
MICC: Repair Still Harbor Dock	133,000				133,000
MICC: Replace Emergency Generator Control Panel	304,000				304,000
MICC: Capacitor Banks & Voltage Regulator	293,000				293,000
MICC: Island School & Comm Ctr Asbestos Abatement	458,000				458,000
MICC: Replace Main Institution ADA Access Lift	<del>928,000</del>				<del>928,000</del>
<b>Revised</b>	928,000				928,000
MICC: Main Dock Renovation (see Note 4 below)	<del>229,000</del>	<del>2,274,000</del>			<del>2,503,000</del>
<b>Revised</b>			229,000	2,274,000	2,503,000
MICC: Replace Roofs on 23 Island Residences	456,000				456,000
MICC: Roof Replacement for Towers & Armory	157,000				157,000
MICC: Replace Housing Unit Roofs	862,000	6,156,000			7,018,000
MICC: 300 Block Water Main Replacement	1,839,000				1,839,000
MICC: Replace Roofs on Marine, Auto & Machine Shops		487,000			487,000
MICC: Renovate Island School & Community Center Bldg		3,358,000			3,358,000
MICC: Renovate Training Center		1,377,000			1,377,000
MICC: Replace Telecomm Infrastructure (see Note 5)		394,000	3,475,000	21,421,000	25,290,000
MICC: West 10 Street Water Main Replacement		1,451,000			1,451,000
MICC: Replace Roofs on Inside Maintenance and Plant 3			<del>2,426,000</del>		<del>2,426,000</del>
<b>Revised</b>			2,256,000		2,256,000
MICC: North Complex Loop Water Main Replacement			1,990,000		1,990,000
MICC: Replace Roof at Shop 1 (Correctional Industries)			<del>2,322,000</del>		<del>2,322,000</del>
<b>Revised</b>			2,159,000		2,159,000
MICC: Fire Alarm System Upgrade				<del>4,589,000</del>	<del>4,589,000</del>
<b>Revised</b>				4,268,000	4,268,000
ORIGINAL TOTAL	26,085,000	15,497,000	10,213,000	26,010,000	77,805,000
PRESERVATION PROJECTS STILL REQUIRED	23,080,000	13,956,000	10,109,000	27,963,000	75,108,000
AVOIDED COSTS	(3,005,000)	(1,541,000)	(104,000)	1,953,000	(2,697,000)

## Avoided Capital Costs at the WSP Main Institution if Scenarios 1 & 3 Sequenced

No change

APPENDIX E  
COST PER OFFENDER BY SECURITY LEVEL

## **COST PER OFFENDER BY SECURITY LEVEL**

### **METHODOLOGY**

Typically, the cost per offender is calculated by dividing the total cost of institutional operations (or some subset of total costs) by the average daily population. This approach has several limitations. First, all larger DOC institutions include housing units of different security levels. Since different security levels require different staffing patterns, there can be large differences in the cost per offender in different housing units even at the same institution. If one institution has a higher concentration of higher security housing units it cannot be compared to another multi-custody institution with a different mix of inmates. This prevents making an apples-to-apples comparison between different institutions.

A second problem with the typical way of calculating cost per offender is that some institutions have specialized high cost services that benefit the entire agency. Specialized health care services are a good example. For example, there are inmates at the Monroe Correctional Complex who might well be elsewhere except for the fact they have a medical condition that is best served by being at an institution with a hospital facility like Monroe's. If an inmate develops a condition that requires services only (or most economically) available at Monroe, he will be transferred if there is an available bed. Similarly, if any inmate no longer needs such services, he may be transferred to another facility. Under a typical cost per offender calculation all these costs are reflect in the average cost per offender at Monroe.

Another service that benefits the entire agency is the intra-state transportation system. For male offenders, staff working in this area are assigned either to the Washington Corrections Center or the Washington State Penitentiary. Again, the traditional method of calculating costs per offender would allocate all of these costs to only these two facilities.

As part of the study, the consultant team used a method that takes these factors into account and calculated the cost per offender *by housing unit security level* at every DOC institution for male offenders. This approach allows comparison of the cost per offender at different institutions on a more equal footing.

### Cost Components

There are three primary cost components used in the analysis:

- Custody costs associated with the DOC custody staffing model ,
- Other costs allocated at the level of the institution, and
- Costs allocated at the level of the agency (such as health care and transportation).

The DOC custody staffing model includes custody staff assigned to individual housing units, custody staff assigned to part of a correctional complex (e.g. the Twin Rivers Unit at the Monroe Correctional Complex), and custody staff whose responsibility includes all inmates at the institution. Custody post audits for each institution were used to determine the number of captains, lieutenants, sergeants, and correctional officers assigned to each of these component. An average cost per FTE for each job class was then used to calculate the cost of these staff. This

cost, in turn, was divided by the number of inmates associated with each component. This calculation is shown in the following table.

Table E1: Calculation of the Custody Staffing Model Cost per Inmate per Housing Unit

Cost of custody staffing model staff		
Assigned to housing unit	÷	Capacity of housing unit <sup>2</sup>
Assigned to complex	÷	Capacity of complex <sup>2</sup>
Assigned to institution	÷	ADP of institution
Total	=	Custody staffing model cost per inmate per housing unit

There is a reasonable, but not exact, match between the custody staffing model costs estimated by this method for an entire institution and the custody staffing model costs reported by DOC’s accounting system. We therefore calculated the percentage of custody staffing model costs for each housing unit derived through this methodology and multiplied that percentage by the total custody staffing model costs reported by DOC’s accounting system. The resulting adjusted custody staffing model cost per inmate per housing unit is the first cost component in the cost per inmate per housing unit calculation.

The following costs are allocated at the level of the agency:

- Health care costs
- Intra-state transportation costs
- Annual allocation to the Washington State Penitentiary for executions<sup>3</sup>

These costs are divided by the average daily (male) population for the entire agency. The resulting number is the second component in the cost per inmate per housing unit calculation.

The last component in this calculation is “other costs allocated at the level of the institution.” This includes non-custody staffing model custody costs plus all other costs not excluded because they are allocated at the level of the agency. This number is divided by the average daily population of the institution.

In summary, cost components are totaled as follows to arrive at cost per inmate per housing unit:

Table E2: Total Cost per Inmate per Housing Unit

Custody staffing model costs per inmate as calculated in Table E1	
+	Total costs allocated at the level of the institution ÷ the ADP of the institution
+	Total costs allocated at the level of the agency ÷ the ADP of the agency
=	Cost per inmate per housing unit

<sup>2</sup> Technically, the cost is divided by the percentage of total capacity represented by the housing unit or complex multiplied by the ADP of the institution – but this was too much to say in a little table.

<sup>3</sup> Approximately \$100,000 per year is allocated for this purpose. These costs are often incurred in preparation for a planned execution that is postponed.

A few housing units are not included in these calculations because they have extraordinary costs that cause them to be outliers. These extraordinary costs include the mental health costs at the Special Offender Unit at the Monroe Correctional Complex and the start up costs associated with opening the new Coyote Ridge Corrections Center.

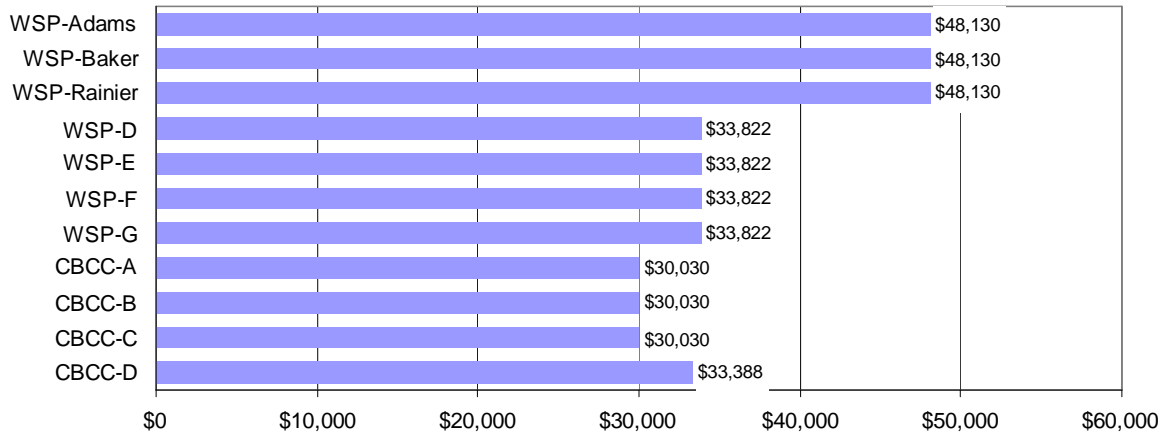
The following table shows the calculations for each housing unit at DOC institutions for male offenders. (Outliers excluded.)

**COST PER OFFENDER BY HOUSING UNIT**

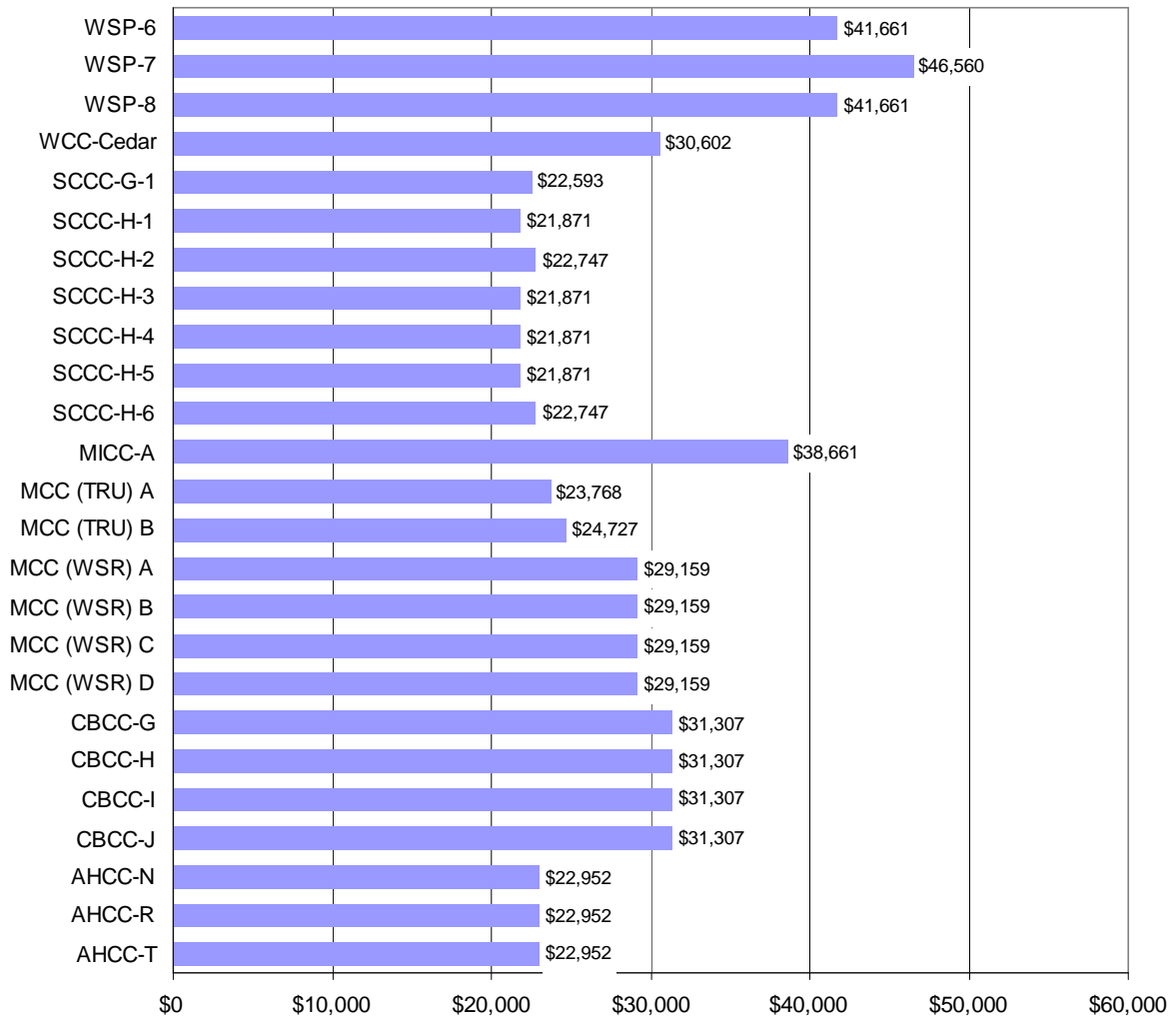
Inst	Complex	Unit	Security Level	Capacity		Custody Model		Other Costs	Agency Cost / Offender	Total	Cost per Offender
				N	%	Percent	Dollars				
CBCC	Main	D	Close	104	11.6%	12.0%	2,049,038	1,416,223	7,119	3,472,380	33,388
CBCC	Main	C	Close	118	13.1%	11.3%	1,929,511	1,606,868	7,119	3,543,499	30,030
CBCC	Main	B	Close	118	13.1%	11.3%	1,929,511	1,606,868	7,119	3,543,499	30,030
CBCC	Main	A	Close	118	13.1%	11.3%	1,929,511	1,606,868	7,119	3,543,499	30,030
WSP	West	G	Close	198	8.6%	7.2%	3,864,990	2,824,553	7,119	6,696,663	33,822
WSP	West	F	Close	198	8.6%	7.2%	3,864,990	2,824,553	7,119	6,696,663	33,822
WSP	West	E	Close	198	8.6%	7.2%	3,864,990	2,824,553	7,119	6,696,663	33,822
WSP	West	D	Close	198	8.6%	7.2%	3,864,990	2,824,553	7,119	6,696,663	33,822
WSP	West	Rainier	Close	108	4.7%	6.8%	3,650,269	1,540,666	7,119	5,198,053	48,130
WSP	West	Baker	Close	108	4.7%	6.8%	3,650,269	1,540,666	7,119	5,198,053	48,130
WSP	West	Adams	Close	108	4.7%	6.8%	3,650,269	1,540,666	7,119	5,198,053	48,130
CBCC	Main	F	IMU	62	6.9%	14.8%	2,527,147	844,287	7,119	3,378,553	54,493
MCC	SOU	A/B	IMU	72	2.8%	12.7%	6,380,903	930,979	7,119	7,319,002	101,653
MCC	IMU	IMU	IMU	100	3.9%	13.4%	6,732,607	1,293,026	7,119	8,032,752	80,328
WCC	IMU	IMU	IMU	62	5.0%	23.3%	5,345,775	990,744	7,119	6,343,639	102,317
WSP	IMU	IMU/Seg	IMU	158	6.8%	23.8%	12,775,940	2,253,937	7,119	15,036,996	95,171
AHCC	Main	T	Medium	256	12.0%	14.3%	2,963,547	2,905,107	7,119	5,875,774	22,952
AHCC	Main	R	Medium	256	12.0%	14.3%	2,963,547	2,905,107	7,119	5,875,774	22,952
AHCC	Main	N	Medium	256	12.0%	14.3%	2,963,547	2,905,107	7,119	5,875,774	22,952
CBCC	Main	J	Medium	95	10.6%	9.8%	1,673,381	1,293,665	7,119	2,974,166	31,307
CBCC	Main	I	Medium	95	10.6%	9.8%	1,673,381	1,293,665	7,119	2,974,166	31,307
CBCC	Main	H	Medium	95	10.6%	9.8%	1,673,381	1,293,665	7,119	2,974,166	31,307
CBCC	Main	G	Medium	95	10.6%	9.8%	1,673,381	1,293,665	7,119	2,974,166	31,307
MCC	WSR	D	Medium	180	7.1%	5.8%	2,914,113	2,327,447	7,119	5,248,680	29,159
MCC	WSR	C	Medium	180	7.1%	5.8%	2,914,113	2,327,447	7,119	5,248,680	29,159
MCC	WSR	B	Medium	180	7.1%	5.8%	2,914,113	2,327,447	7,119	5,248,680	29,159
MCC	WSR	A	Medium	180	7.1%	5.8%	2,914,113	2,327,447	7,119	5,248,680	29,159
MCC	TRU	B	Medium	188	7.4%	4.4%	2,210,707	2,430,889	7,119	4,648,715	24,727
MCC	TRU	A	Medium	200	7.9%	4.3%	2,160,463	2,586,052	7,119	4,753,635	23,768
MICC	Main	A	Medium	203	16.5%	22.8%	4,409,370	3,431,704	7,119	7,848,193	38,661
SCCC	Main	H-6	Medium	266	14.3%	15.0%	2,911,824	3,131,803	7,119	6,050,746	22,747
SCCC	Main	H-5	Medium	266	14.3%	13.8%	2,678,878	3,131,803	7,119	5,817,800	21,871
SCCC	Main	H-4	Medium	266	14.3%	13.8%	2,678,878	3,131,803	7,119	5,817,800	21,871
SCCC	Main	H-3	Medium	266	14.3%	13.8%	2,678,878	3,131,803	7,119	5,817,800	21,871
SCCC	Main	H-2	Medium	266	14.3%	15.0%	2,911,824	3,131,803	7,119	6,050,746	22,747
SCCC	Main	H-1	Medium	266	14.3%	13.8%	2,678,878	3,131,803	7,119	5,817,800	21,871
SCCC	Main	G-1	Medium	268	14.4%	14.9%	2,892,412	3,155,350	7,119	6,054,881	22,593
WCC	Main	Cedar	Medium	228	18.4%	14.5%	3,326,770	3,643,383	7,119	6,977,272	30,602
WSP	Main	8	Medium	204	9.9%	9.7%	5,207,001	3,284,733	7,119	8,498,853	41,661
WSP	Main	7	Medium	180	8.8%	10.2%	5,475,403	2,898,294	7,119	8,380,816	46,560
WSP	Main	6	Medium	204	9.9%	9.7%	5,207,001	3,284,733	7,119	8,498,853	41,661
AHCC	Main	M	MI3	256	12.0%	13.4%	2,777,030	2,905,107	7,119	5,689,257	22,224
AHCC	Main	L	MI3	256	12.0%	13.4%	2,777,030	2,905,107	7,119	5,689,257	22,224
AHCC	Main	K	MI3	256	12.0%	13.4%	2,777,030	2,905,107	7,119	5,689,257	22,224
MCC	TRU	D	MI3	223	8.8%	3.5%	1,758,517	2,883,448	7,119	4,649,084	20,848
MCC	TRU	C	MI3	223	8.8%	3.5%	1,758,517	2,883,448	7,119	4,649,084	20,848
MICC	Main	D	MI3	256	20.9%	19.3%	3,732,493	4,327,666	7,119	8,067,278	31,513
MICC	Main	C	MI3	256	20.9%	19.3%	3,732,493	4,327,666	7,119	8,067,278	31,513
MICC	Main	B	MI3	256	20.9%	19.3%	3,732,493	4,327,666	7,119	8,067,278	31,513
WCC	RC	R-1	Rec	100	8.1%	12.2%	2,799,075	1,597,975	7,119	4,404,170	44,042
WCC	RC	R-3	Rec	80	6.5%	13.9%	3,189,110	1,278,380	7,119	4,474,610	55,933
WCC	RC	R-4	Rec	180	14.5%	9.2%	2,110,778	2,876,355	7,119	4,994,252	27,746
WCC	RC	R-5	Rec	180	14.5%	9.2%	2,110,778	2,876,355	7,119	4,994,252	27,746
WCC	RC	R-6	Rec	180	14.5%	9.2%	2,110,778	2,876,355	7,119	4,994,252	27,746
WCC	RC	R-7	Rec	228	18.4%	8.4%	1,927,232	3,643,383	7,119	5,577,735	24,464
MCC	SOU	C/D	Close	72	2.8%	12.7%	6,380,903	930,979	7,119	7,319,002	101,653
MCC	SOU	E	Medium	96	3.8%	9.2%	4,622,387	1,241,305	7,119	5,870,811	61,154
MCC	SOU	F	Medium	160	6.3%	7.6%	3,818,493	2,068,842	7,119	5,894,454	36,840
CRCC	Main	B	Medium	256	31.5%	40.0%	4,873,312	4,243,008	7,119	9,123,439	35,638
CRCC	Main	I	MI3	256	31.5%	38.6%	4,702,746	4,243,008	7,119	8,952,873	34,972
CRCC	Minimum	Camas	Minimum	300	36.9%	21.5%	2,619,405	4,972,274	7,119	7,598,799	25,329

The cost per offender per housing unit is compared by security level in the following charts. The horizontal scale for each chart is the same so they can be visually compared to one another.

**Cost per Offender by Housing Unit  
Close Security**

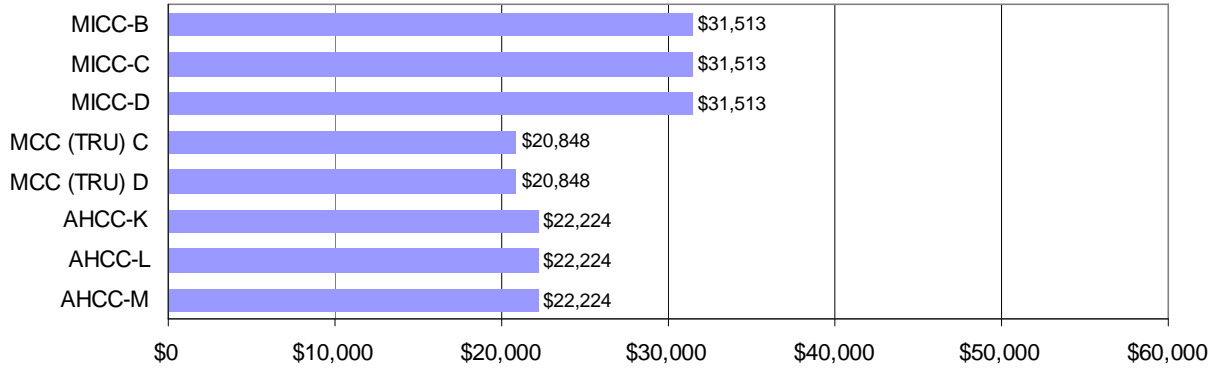


**Cost Per Offender by Housing Unit  
Medium Security**



### Cost per Offender by Housing Unit

MI3



### Cost per Offender by Housing Unit

Minimum

