Department of Corrections Budget Overview

January 28, 2015

Department of Corrections

Department of Corrections
34,000 Adults*

8 Major Prisons (15,093 beds)
(7 Male, 1 Female)
Secure confinement of adults convicted of a felony

4 Minimum Security Prisons (1,645 beds)
(3 Male, 1 Female)
Houses offenders who are within four years of their release date

16 Work Release Centers (679 beds)
Limited availability for offenders within 6 months of release

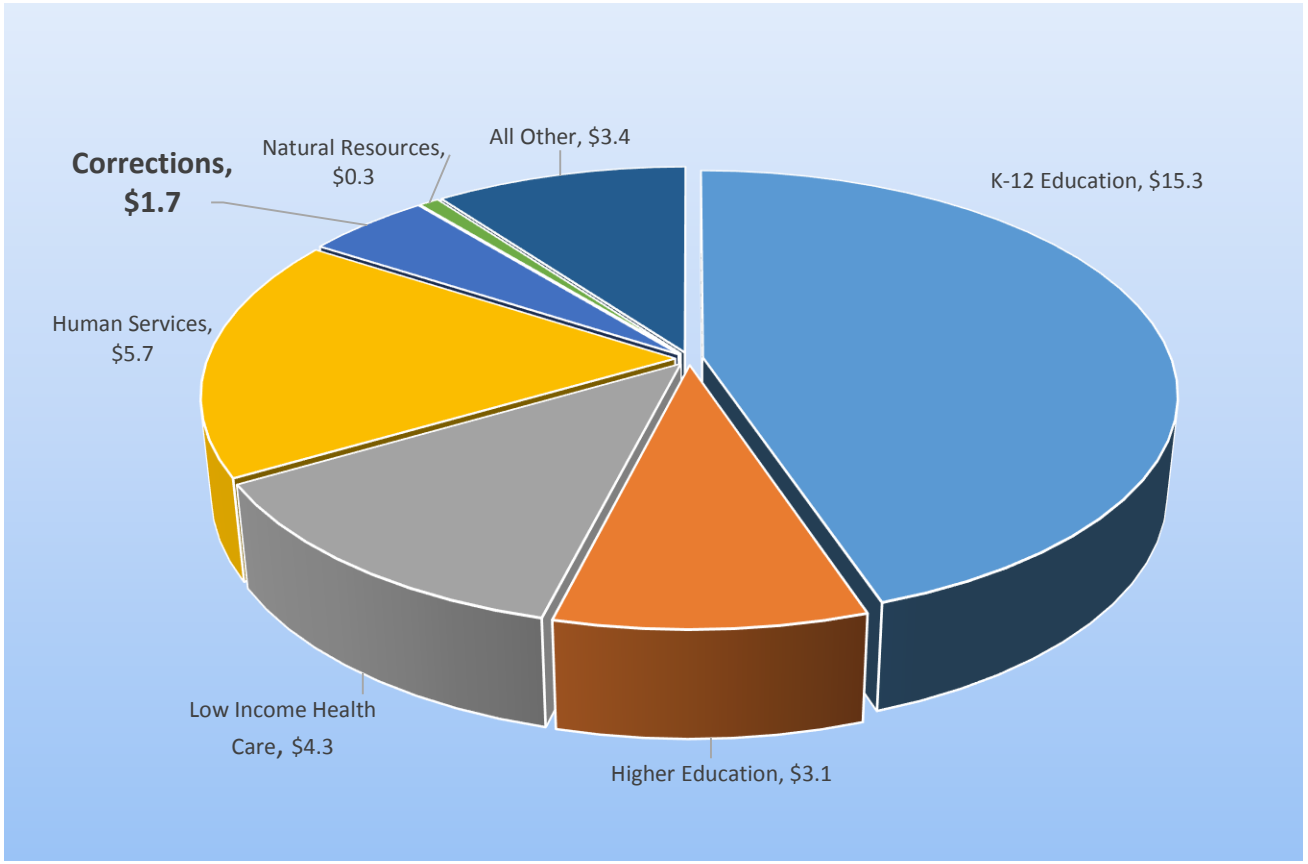
Community Supervision
About 16,600 offenders

450 Contracted Jail Beds
Houses violators of community supervision

* Based on "last actual" (September 2014) rounded.

5% of the General Fund State Operating Biennial Budget funds the Department of Corrections

(Dollars in Billions)



2013-15 Budget: $33.8 billion GF-S

In addition to the operational costs, correctional activities account for about $150 million in debt services paid by General Fund State.

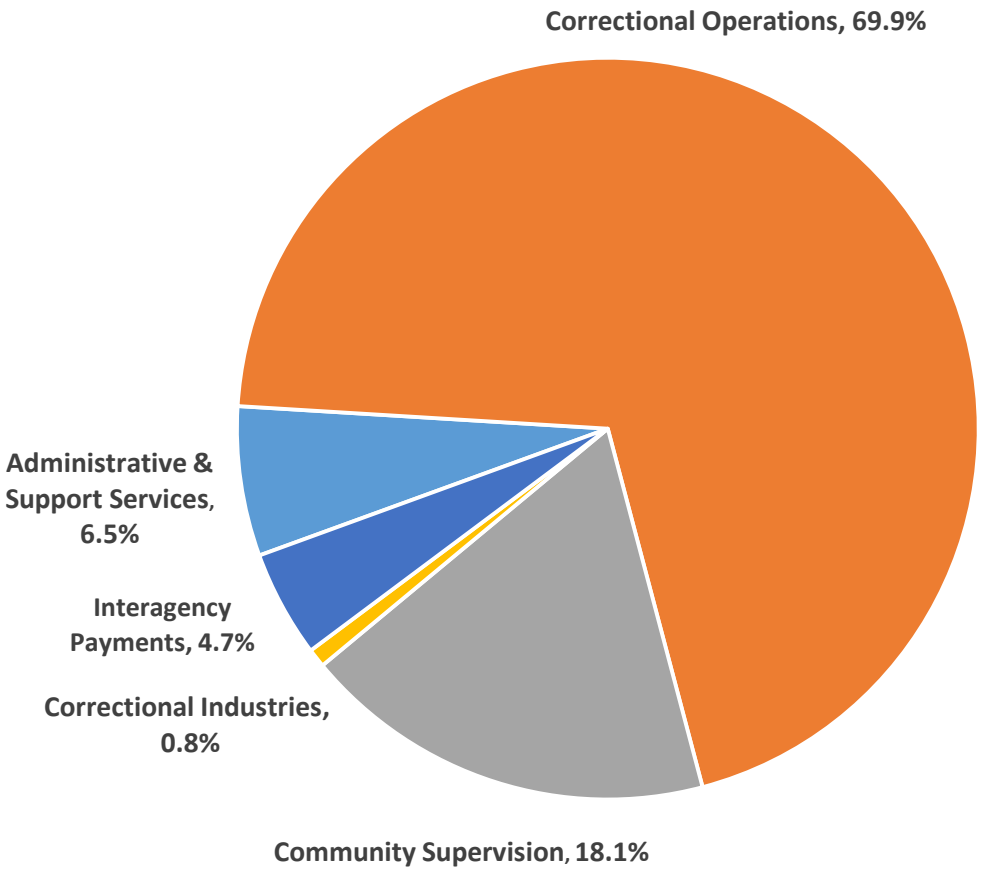
Ninety percent of this is attributable to building and maintaining adult prisons.

Corrections Budget Over Time

(Dollars in Billions)

2013-15 DOC General Fund by Program

(Dollars in Millions)



2013-15 Budget By Program	FTEs	General Fund-State
Administrative & Support Services	639.0	$112
Correctional Operations	6,267.9	$1,199
Community Supervision	1,169.0	$310
Correctional Industries	42.5	$14
Interagency Payments	0.0	$79
Total	**8,118.4**	**$1,716**

The Majority of Offenders are in Prison for Violent Crimes or Sex Offenses

- 93% of prison offenders are male
- Two-thirds of prison offenders are serving time for crimes against a person
- 23% of prison offenders are gang affiliated
- Two-thirds of prison offenders have been assessed as a high risk to reoffend

Types of Offense	As of September 2004	As of September 2014
Murder/Manslaughter	12.5%	13.9%
Sex Crimes	17.5%	20.1%
Robbery	9.6%	9.9%
Assault	19.7%	23.9%
Drug Crimes	19.3%	7.6%
Property Crimes	16.2%	18.9%
Other	5.2%	5.7%

Risk to Reoffend	
High	66%
Moderate	11%
Low	22%

Composition of Admissions are Slightly Different from Overall Population

- Of the 8,055 admissions in FY2014, 48% were first-time admissions to DOC
- The average age of DOC offenders has increased from 33.5 years old in 1994 to 38 years old in 2014
- 39% of the DOC prison population have sentences of 10 years or longer
- Drug & property crime offenders make up just over 25% of the total population, but 54% of new admissions

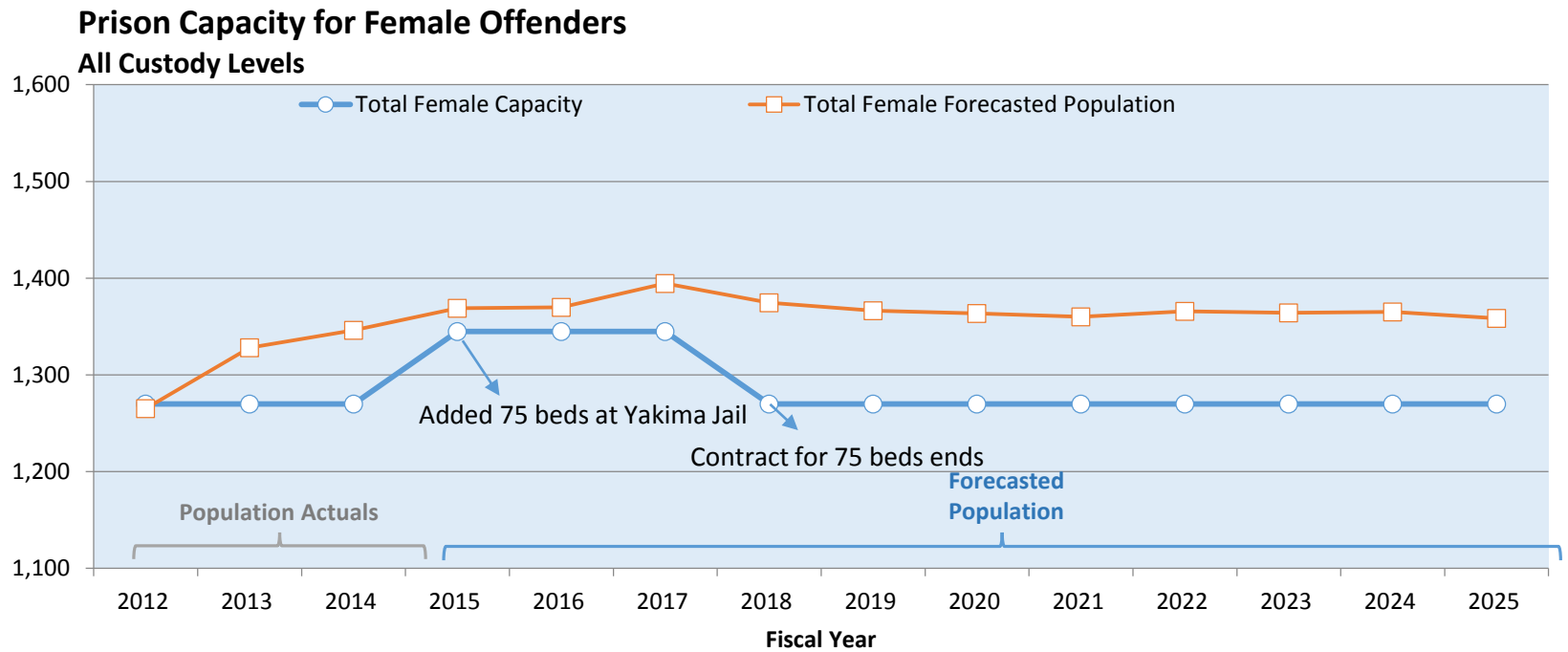
FY 2014 Statistics	
Average Length of Stay for Releasing Offenders	23.1 months
Admissions	8,055
Releases	8,113
Average Age	38 years

FY 2014 Admissions by Offense		
Murder/Manslaughter	206	2.6%
Sex Offense	794	9.9%
Robbery	474	5.9%
Assault	1,807	22.4%
Drug	1,515	18.8%
Property	2,851	35.4%
Other	408	5.1%
Total	**8,055**	**100%**

POPULATION VS. CAPACITY:

What Does it Look Like?

Female Population Projected to Remain Flat

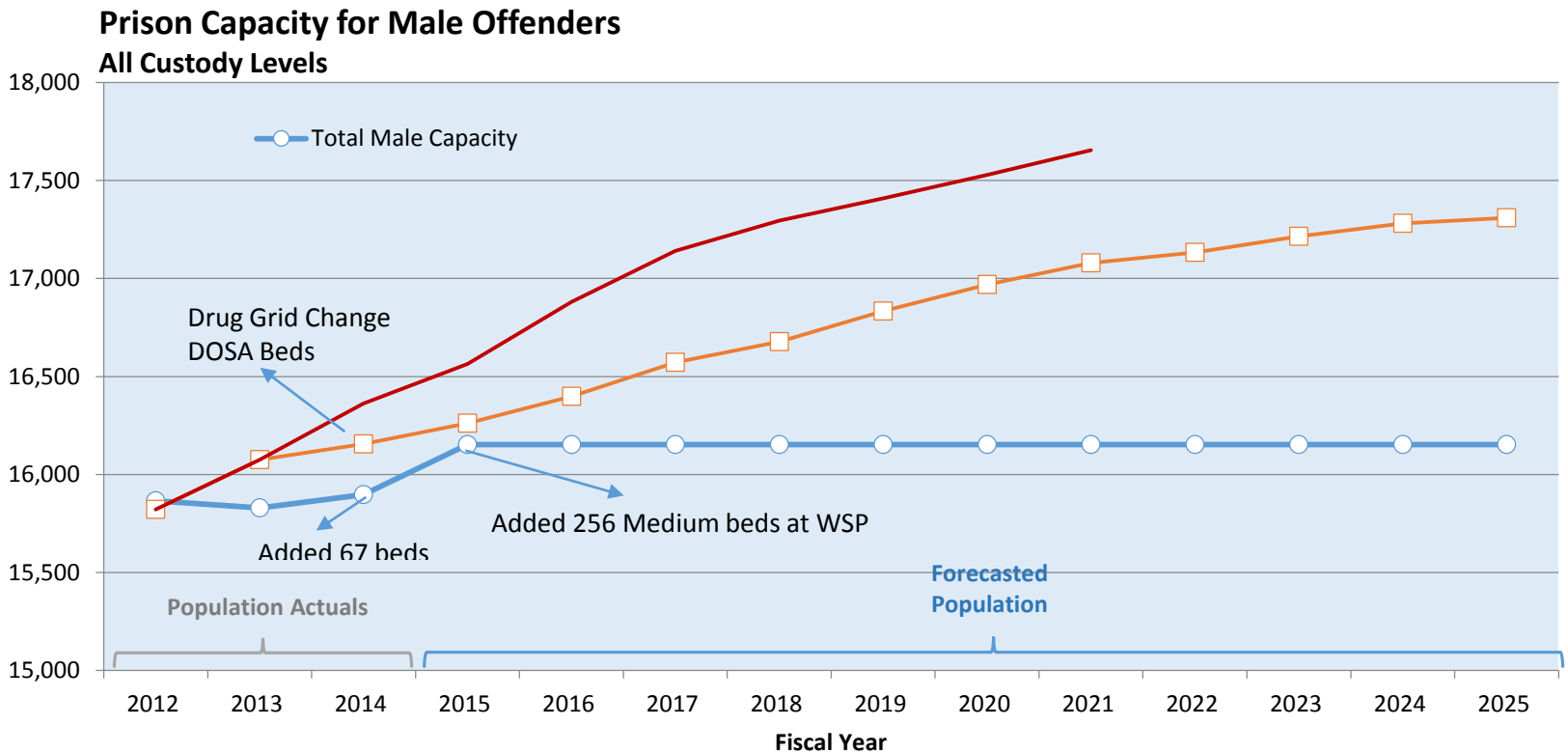


Data Source: CNAM Produced based on November 2014 Adult Inmate

Updated 1/13/2015

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total Female Capacity	1,270	1,270	1,270	1,345	1,345	1,345	1,270	1,270	1,270	1,270	1,270	1,270	1,270	1,270
Total Female Forecasted Population	1,265	1,328	1,346	1,369	1,370	1,394	1,375	1,366	1,363	1,360	1,366	1,364	1,365	1,359
Capacity Percent	99.6%	104.6%	106.0%	101.8%	101.8%	103.7%	108.2%	107.6%	107.4%	107.1%	107.5%	107.4%	107.5%	107.0%

Male Prison Population is expected to grow by 1,000 Offenders Over the Next Decade



Data Source: CNAM Produced based on November 2014 Adult Inmate

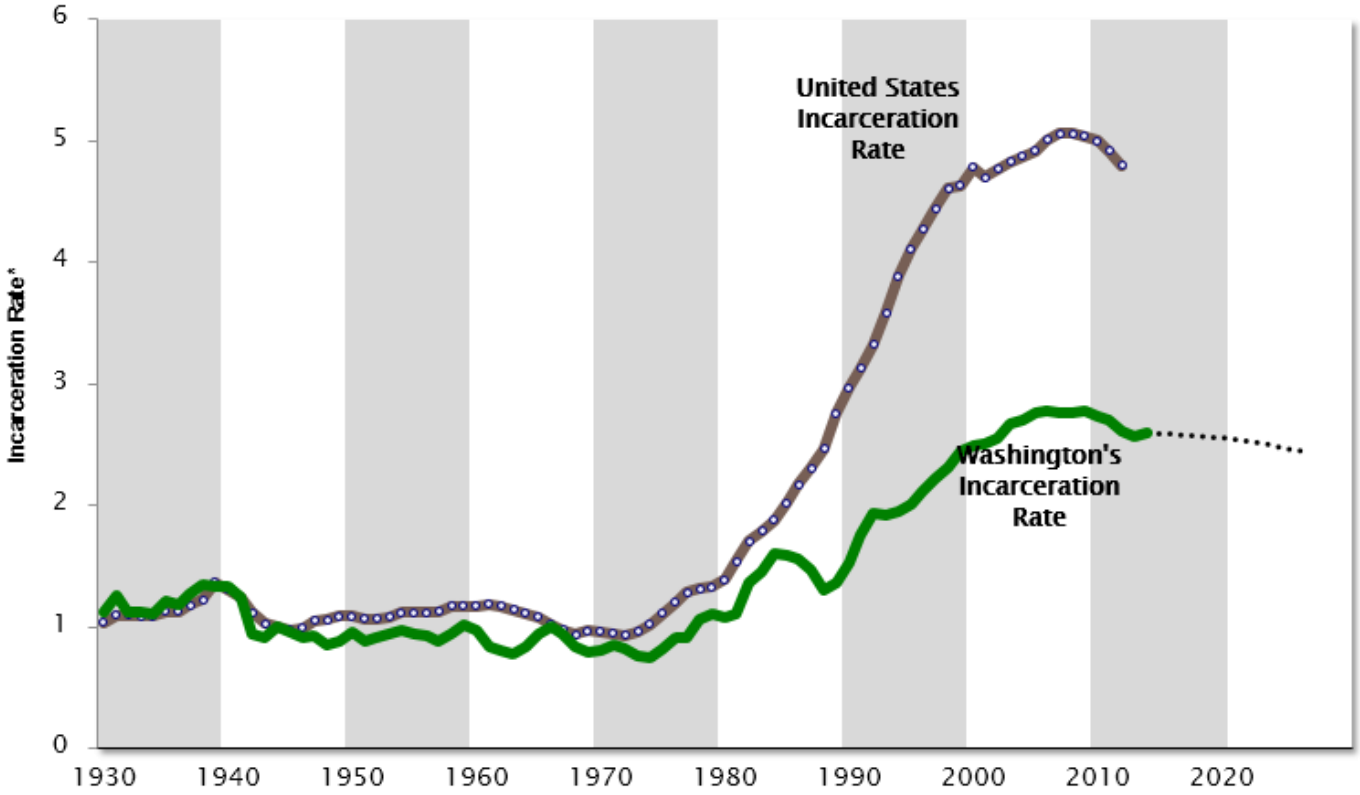
Updated 1/13/2015

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total Male Capacity	15,865	15,830	15,897	16,153	16,153	16,153	16,153	16,153	16,153	16,153	16,153	16,153	16,153	16,153
Total Male Forecasted Population	15,822	16,076	16,156	16,262	16,399	16,571	16,678	16,833	16,969	17,079	17,134	17,215	17,281	17,310
Capacity Percent	99.73%	101.6%	101.6%	100.7%	101.5%	102.6%	103.2%	104.2%	105.1%	105.7%	106.1%	106.6%	107.0%	107.2%

There are two ways to affect capacity at the State Prisons:

1. Increase the amount of beds (Supply)
2. Change the need for beds (Demand)

The Adult Prison Incarceration Rate in Washington is Lower Than National Rate



*The incarceration rate is defined as the number of inmates in State or Federal prisons per 1,000 resident population in Washington or the United States.

Washington State Institute for Public Policy, 2014
As of November 2014

In 2013-15, the Legislature Made Changes to Both Supply and Demand of Prison Beds

	Estimated Average Daily Population (ADP) Impact
INCREASED SUPPLY	***398***
Opened two Washington State Penitentiary (WSP) medium units and closed 189 old and more costly beds	323
Contracted with Yakima County Jail for female offender capacity	75
REDUCED DEMAND	***-395***
Drug Grid Modification: Modified the Drug Sentencing Grid so that any offender who commits a Seriousness Level 1 Drug offense and has a criminal history score within the range of 3-5, will serve their sentence in jail unless an exceptional sentence is imposed. This item was expected to reduce the growing demand for prisons by 126 beds by the end of the biennium.	-109
***Standardizing Presentence Credits*:** Standardized calculations of earned release for felony offenders transferring in from jails to make consistent with the rate applicable to DOC offenders	-51
Increase Residential Drug Offender Sentencing Alternative (DOSA) beds: Added 75 additional residential beds for Drug Offender Sentencing Alternatives	-235

What Options are There to Increase the Supply?

- Build a new prison or new units
  (Governor's 15-17 Capital Budget: $8M for design of beds at WCC or Maple Lane School, $67M construction in 17-19)
- Open beds at current facility or contract for beds.
  (Governor's Operating Budget $7.4M to open 256 Medium Custody Beds)
- Purchase beds from local county jails to house DOC Offenders
  (Currently funded to utilize up to 75 beds from Yakima County Jail for female offenders)
- Rent or Purchase and retool an existing county jail for DOC usage
  (Yakima Jail Study)
- Purchase beds from out of state facilities
  (DOC has not shipped individuals out of state since 2009)

What Options are There to Affect the Demand?

- Make sentencing changes that change the amount of time an offender stays in prison
  - Reduce the loss of earned good time through different sanctioning methodology (swift and certain in the prison).
    (-28 ADP, -$2.4M, in Governor's Budget)
  - Allow earned time on weapon enhancement sentences
    (-215 ADP, -$12.7M, in Governor's Budget)
  - Increase the ability to earn "good time" to 50% of sentence.
    (-312 ADP, -$18M)
  - Change weapon enhancements to be served concurrently
    (-553 ADP, -$32.7M)
  - Add 12 months to the sentence for individuals convicted of robbing a pharmacy
    (6 ADP, $74,000)

More Options to Affect the Demand?

- Make sentencing changes that change the populations end up in prison
  - All Simple Drug Possessions convictions become unranked felonies.
    (-172 ADP, -$10M, in Governor's Budget)
  - Justice Reinvestment Task Force Recommendation to reduce the number of property offenders in prison
    (-277 ADP, in Governor's Budget)
  - Changing the 4th DUI offense to a Felony
    (114 ADP, $1.4M)
  - Change the demarcation line between jail and prison from 12 months to 22 months
    (-1,178 ADP, -$70M)

Key Questions for Consideration:

- Where can the legislature put money other than toward supply and demand to reduce recidivism rates and affect capacity?
- What populations could be served in work release programs, jail beds, or in the community through supervision or local programs instead of going to prison?
- What are the types of beds that are projected to be needed in the future and what are the alternatives for ensuring that capacity will match projected bed need?

Key Questions for Consideration (Continued):

- How do services and programming differ between local jails and DOC?
- Even if jail beds are more expensive than a current DOC prison bed does the benefit of usage outweigh the cost of a new facility in funding and debt service?
- What are the current options for sending offenders out of state? What kind of programming is available for offenders if sent out of state?