



## Custody and Health Care Delivery Overtime

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2022 Report to the Legislature

*As required by [Engrossed Substitutive Senate Bill \(ESSB\) 5693](#)*

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## **Legislative Request**

Section 223(2)( c) requires the Department of Corrections to track and report to the legislature on the changes in working conditions and overtime usage as a result of increased funding provided for custody relief and health care delivery by December 1, 2022.

## Facilities Names with Abbreviation

Facility Name	Abbreviation
Airway Heights Corrections Center	AHCC
Clallam Bay Corrections Center	CBCC
Cedar Creek Corrections Center	CCCC
Coyote Ridge Corrections Center	CRCC
Larch Corrections Center	LCC
Mission Creek Corrections Center for Women	MCCCW
Monroe Correctional Complex	MCC
Olympic Corrections Center	OCC
Stafford Creek Corrections Center	SCCC
Washington Corrections Center	WCC
Washington Corrections Center for Women	WCCW
Washington State Penitentiary	WSP

## Average Daily Population by Facility

The chart and table show the average daily population (ADP) at each prison from FY 2017 to FY 2022.

Incarcerated Individual Average Daily Population (ADP)						
Facility	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
AHCC	2,163	2,190	2,163	2,141	1,874	1,840
CBCC	880	884	831	793	812	488
CCCC	472	474	473	455	320	307
CRCC	2,521	2,554	2,527	2,468	2,095	1,816
LCC	473	475	472	458	313	224
MCC	2,434	2,498	2,523	2,481	2,168	1,676
MCCCW	312	315	287	246	155	126
SCCC	1,948	1,963	1,958	1,944	1,850	1,795
OCC	379	386	378	368	287	212
WCC	1,798	1,982	1,923	1,809	1,630	1,582
WCCW	941	983	933	873	708	551
WSP	2,514	2,561	2,505	2,377	2,145	1,954
<b>TOTAL</b>	<b>16,835</b>	<b>17,265</b>	<b>16,973</b>	<b>16,412</b>	<b>14,356</b>	<b>12,571</b>

Annual Swing 3% -2% -3% -13% -12%

Source: S:\Business\Budget\Population\Offender Pop\Off Pop FY2023

## Facility Staffing Levels

Each Department of Corrections (DOC) facility offers unique challenges due to physical plant variations, additional mission components or requirements, regional and geographic differences, and staffing levels. The chart below shows the number of vacancies from FY 2017 through FY 2022 at each facility. The agency saw a dramatic increase in vacancies and the number of overtime hours starting in FY 2020 due to COVID and an influx of retirements/resignations due to the vaccine mandate.

Vacant Custody FTEs						
Facility	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
AHCC	16.0	10	9	16	19	35
CBCC	17.0	10	26	24	24	72
CCCC	18.0	1	4	3	2	9
CRCC	19.0	2	6	4	6	29
LCC	20.0	2	3	2	2	10
MCC	21.0	33	59	51	57	132
MCCCW	22.0	1	4	2	3	18
OCC	23.0	1	2	4	4	11
SCCC	24.0	5	3	5	6	18
WCC	25.0	7	9	9	13	34
WCCW	26.0	8	15	7	22	41
WSP	27.0	13	20	28	52	107
<b>TOTAL</b>	<b>258.0</b>	<b>91.5</b>	<b>160.8</b>	<b>153.9</b>	<b>209.3</b>	<b>516.3</b>

Annual Swing                      -65%                      76%                      -4%                      36%                      147%

Source: S:\Business\Budget\2021-23\21-23 Allotments\Prisons\Monthly Reports\Vacancy\_Doublefill Reports

The following chart shows the total number of overtime hours for custody staff at each facility from FY 2017 through FY 2022.

Vacancy Overtime Hours						
Facility	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
AHCC	5,602	1,418	1,370	4,253	5,793	18,685
CBCC	17,800	9,665	28,273	27,440	22,603	48,411
CCCC	4,342	696	1,319	428	610	7,033
CRCC	871	229	1,340	541	1,155	8,867
LCC	596	396	228	155	858	3,399
MCC	40,295	31,988	47,157	29,535	30,523	59,180
MCCCW	2,055	122	1,867	1,533	1,429	8,419
OCC	705	375	1,164	705	743	2,688
SCCC	1,542	698	569	622	319	10,212
WCC	4,253	4,335	2,807	3,287	9,111	25,078
WCCW	4,853	4,972	15,532	5,528	13,667	26,762
WSP	6,249	3,529	4,075	10,553	32,847	72,821
<b>TOTAL</b>	<b>89,163</b>	<b>58,422</b>	<b>105,701</b>	<b>84,579</b>	<b>119,657</b>	<b>291,556</b>

Annual Swing -34% 81% -20% 41% 144%

Source: S:\Business\Budget\Tana\Custody Overtime Reports\Custody Hol-Non-Hol OT Report FY2023

The following chart shows the total number of overtime hours for health care delivery at each facility from FY 2017 through FY 2022. These overtime hours include overtime for close observation, medical transport and hospital watches.

Medical Transport Overtime Hours						
Facility	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
AHCC	2,414	2,334	3,573	3,464	4,144	3,281
CBCC	967	764	707	918	1,897	1,466
CCCC	126	119	78	135	113	134
CRCC	610	822	2,314	2,990	1,448	1,734
LCC	146	141	182	260	229	247
MCC	6,189	4,884	4,330	6,508	6,718	8,177
MCCCW	11	50	94	25	24	16
OCC	232	218	229	80	48	79
SCCC	3,760	3,090	2,828	2,461	2,650	3,567
WCC	1,418	978	991	1,383	1,473	1,408
WCCW	1,171	1,975	2,089	1,109	699	2,283
WSP	1,433	1,705	1,102	1,373	1,194	1,354
<b>TOTAL</b>	<b>18,476</b>	<b>17,080</b>	<b>18,517</b>	<b>20,707</b>	<b>20,637</b>	<b>23,745</b>

Annual Swing -8% 8% 12% 0% 15%

<b>Close Observation Overtime Hours</b>						
Facility	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
AHCC	1,157	3,673	4,231	7,084	2,067	2,279
CBCC	1,390	1,536	773	1,347	1,825	444
CCCC	16	-	-	1	10	-
CRCC	1,107	1,162	3,382	4,515	2,242	3,284
LCC	-	-	-	-	-	-
MCC	6,172	5,171	6,673	7,744	8,355	5,803
MCCCW	-	-	-	-	-	4
OCC	-	6	1	16	-	-
SCCC	3,509	1,072	666	278	398	628
WCC	456	342	1,032	2,079	1,096	913
WCCW	391	567	2,127	6,406	884	889
WSP	7,622	7,521	8,073	15,074	9,046	12,572
<b>TOTAL</b>	<b>21,820</b>	<b>21,050</b>	<b>26,958</b>	<b>44,544</b>	<b>25,922</b>	<b>26,817</b>
<i>Annual Swing</i>		-4%	28%	65%	-42%	3%

<b>Hospital Watch Overtime Hours</b>						
Facility	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
AHCC	6,743	7,702	9,463	12,327	10,944	1,604
CBCC	1,056	708	460	550	560	926
CCCC	13	38	4	168	16	54
CRCC	1,539	1,412	3,444	5,618	5,874	6,365
LCC*	338	269	834	438	488	1,296
MCC	9,213	12,148	9,854	16,142	12,349	11,753
MCCCW	24	90	144	89	2	117
OCC	87	39	16	149	63	32
SCCC	5,861	3,471	5,138	4,035	9,018	4,691
WCC	1,631	1,710	1,676	3,239	2,050	1,015
WCCW	4,739	6,587	4,405	2,811	2,237	2,181
WSP	7,096	3,857	6,434	5,575	2,833	3,639
<b>TOTAL</b>	<b>38,340</b>	<b>38,030</b>	<b>41,870</b>	<b>51,140</b>	<b>46,433</b>	<b>33,673</b>
<i>Annual Swing</i>		-1%	10%	22%	-9%	-27%

\*LCC often assists CCD with Watches

The following chart shows the annual expenditures for overtime at each facility from FY 2017 through FY 2022.

<b>Annual Custody Overtime Expenditures</b>						
<b>Facility</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
AHCC	\$ 2,789,466	\$ 2,135,950	\$ 2,427,731	\$ 4,285,610	\$ 4,684,976	\$ 6,164,157
CBCC	\$ 2,099,336	\$ 2,489,228	\$ 3,527,273	\$ 3,650,577	\$ 3,629,818	\$ 4,168,989
CCCC	\$ 527,919	\$ 429,702	\$ 593,486	\$ 747,836	\$ 986,455	\$ 1,016,252
CRCC	\$ 1,654,628	\$ 1,903,927	\$ 3,036,624	\$ 4,379,908	\$ 4,993,994	\$ 6,299,143
LCC	\$ 325,149	\$ 352,666	\$ 512,569	\$ 805,974	\$ 797,413	\$ 1,105,452
MCC	\$ 5,930,919	\$ 6,456,587	\$ 9,125,892	\$ 10,998,929	\$ 11,969,183	\$ 12,484,765
MCCCW	\$ 268,168	\$ 247,649	\$ 380,328	\$ 486,363	\$ 715,498	\$ 742,571
OCC	\$ 329,289	\$ 319,478	\$ 447,220	\$ 680,258	\$ 632,801	\$ 775,758
SCCC	\$ 1,845,423	\$ 1,921,913	\$ 1,892,011	\$ 2,024,586	\$ 2,907,778	\$ 4,868,734
WCC	\$ 2,319,628	\$ 2,905,223	\$ 2,969,955	\$ 4,175,717	\$ 5,976,205	\$ 6,384,934
WCCW	\$ 1,811,917	\$ 2,195,485	\$ 3,150,224	\$ 3,182,714	\$ 4,286,498	\$ 4,154,158
WSP	\$ 4,623,248	\$ 4,587,094	\$ 6,309,768	\$ 9,272,980	\$ 10,667,735	\$ 11,826,283
<b>TOTAL</b>	<b>\$ 24,525,091</b>	<b>\$ 25,944,902</b>	<b>\$ 34,373,079</b>	<b>\$ 44,691,452</b>	<b>\$ 52,248,354</b>	<b>\$ 59,991,196</b>
<i>Annual Swing</i>		<i>6%</i>	<i>32%</i>	<i>30%</i>	<i>17%</i>	<i>15%</i>

### Custody Relief Staffing Pilot

The purpose of the Custody Relief decision packages was to address the relief rate deficient between funded custody annual leave, sick leave, and training to the actualized rates. DOC defines the industry term “relief” as coverage of mandatory posts, transports or watches.

Currently, due to a large number of vacant FTEs at most of our facilities, DOC has not been able to establish permanent relief positions. These posts are essential to the security and safety of the incarcerated individuals and staff at the prison facilities and take precedence over relief FTEs. The custody relief funds received have been used to offset the overtime expenditures rather than fill relief FTEs.

There are two facilities, CCCC and LCC, that are currently experiencing no to very low mandatory custody post vacancies. The DOC is currently working toward a pilot at CCCC and LCC to establish and fill permanent custody relief positions with the intention of lowering mandatory overtime and bringing the relief rates up to the actual experienced rate.

The table below shows a variance of 0.09 between the funded relief rate and the actual relief need.

<b>Funded vs. Actual Relief Factors per FTE</b>			
Leave Type	Funded	Actual	Variance
	Relief Rate	Relief Rate	
Annual Leave	0.08	0.13	-0.05
Sick Leave	0.05	0.06	-0.01
Training	0.03	0.06	-0.03
<b>Total</b>	<b>0.16</b>	<b>0.25</b>	<b>-0.09</b>

Due to the deficiency between funded and actual relief rates, the absent posts are typically covered by mandatory or voluntary overtime, paid at time and a half, rather than dedicated funded relief FTEs. Starting in FY 2020 the legislature has funded custody relief FTEs in small increments as seen in the table below:

Budget Cycle		2020		2021		2022		2023	
		FTE	Fund	FTE	Fund	FTE	Fund	FTE	Fund
Requested	19-21 Budget Request	106.7	\$ 8,827,000	106.7	\$ 8,106,000				
Funded	19-21 Budget Request	41.0	\$ 3,314,000	41.0	\$ 3,014,000	41.0	\$ 3,314,000	41.0	\$ 3,014,000
Requested	2020 Supplemental	74.7	\$ 6,544,000	78.0	\$ 7,004,000				
Funded	2020 Supplemental	9.7	\$ 836,000	40.3	\$ 3,579,000	40.3	\$ 3,579,000	40.3	\$ 3,579,000
Requested	21-23 Budget Request					72.2	\$ 7,152,000	106.8	\$ 9,902,000
Funded	21-23 Budget Request					106.8	\$ 9,902,000	106.8	\$ 9,902,000
Requested	2021 Supplemental			106.8	\$ 10,048,000				
Funded	2021 Supplemental			106.8	\$ 9,902,000				
<b>Total Increased Funding</b>		<b>50.7</b>	<b>\$ 4,150,000</b>	<b>188.1</b>	<b>\$ 16,495,000</b>	<b>188.1</b>	<b>\$ 16,795,000</b>	<b>188.1</b>	<b>\$ 16,495,000</b>