

310 - Department of Corrections

A001 Confine Convicted Adults in State Prisons

The Department of Corrections (DOC) is responsible for the incarceration of felony offenders. This population includes offenders sentenced to confinement for violent, sex, person, drug, and offenders receiving alternative sentences. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Prison-based production of goods as enterprise and job skills is reflected in this activity. Other items purchased through this activity include food service, laundry, clothing, and janitorial services; the administration of offender records; and routine maintenance and repairs to state-owned facilities and infrastructure.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program 100 - Administration and Support Services

Account	FY 2016	FY 2017	Biennial Total
FTE	352.3	352.3	352.3
001 General Fund			
001-1 State	\$32,478,000	\$32,316,000	\$64,794,000

Program 200 - Correctional Operations

Account	FY 2016	FY 2017	Biennial Total
FTE	5,261.0	5,238.7	5,249.9
001 General Fund			
001-1 State	\$479,505,000	\$498,284,000	\$977,789,000
001-2 Federal	\$1,087,000	\$805,000	\$1,892,000
001 Account Total	\$480,592,000	\$499,089,000	\$979,681,000
173 State Toxics Control Account			
173-1 State	\$100,000	\$300,000	\$400,000
11K Washington Auto Theft Prevention Authority Account			
11K-1 State	\$3,903,000	\$2,909,000	\$6,812,000

Program 300 - Community Supervision

Account	FY 2016	FY 2017	Biennial Total
FTE	30.8	29.8	30.3
001 General Fund			
001-1 State	\$3,543,000	\$3,548,000	\$7,091,000

Program 400 - Correctional Industries

Account	FY 2016	FY 2017	Biennial Total
FTE	37.0	37.0	37.0
001 General Fund			
001-1 State	\$3,956,000	\$3,798,000	\$7,754,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

The resources dedicated to this activity allow the DOC to employ skilled custody and non-custody staff and purchase the necessary goods and services to ultimately ensure the safe and secure operation of 12 institutions and 16 work release facilities. By the year 2017, violent infractions within prison are less frequent (0.9 per 100 offenders) and, the State benefits from a decreased rate of offenders (one in four) returning to correctional institutions.

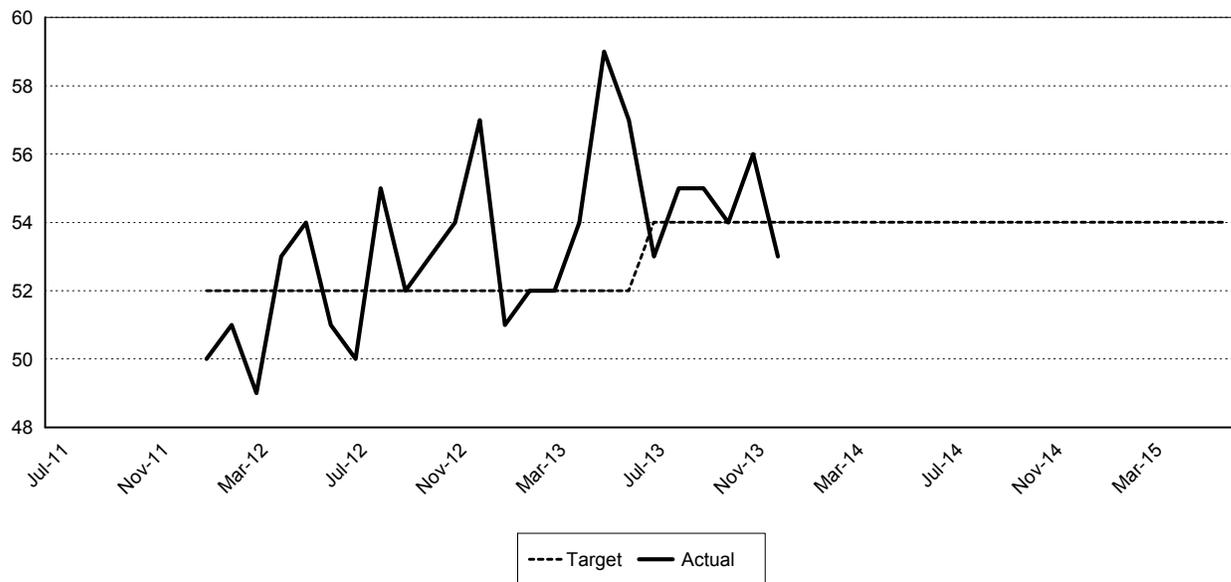
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002498 Average days to perform initial offender assessment and placement in prison			
Biennium	Period	Actual	Target
2013-15	M24		54
	M23		54
	M22		54
	M21		54
	M20		54
	M19		54
	M18		54
	M17		54
	M16		54
	M15		54
	M14		54
	M13		54
	M12		54
	M11		54
	M10		54
	M09		54
	M08		54
	M07		54
	M06	53	54
	M05	56	54
M04	54	54	
M03	55	54	
M02	55	54	
M01	53	54	
2011-13	M24	57	52
	M23	59	52
	M22	54	52
	M21	52	52
	M20	52	52
	M19	51	52
	M18	57	52
	M17	54	52
	M16	53	52
	M15	52	52
	M14	55	52
	M13	50	52
	M12	51	52
M11	54	52	
M10	53	52	
M09	49	52	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2011-13	M08	51	52
	M07	50	52
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

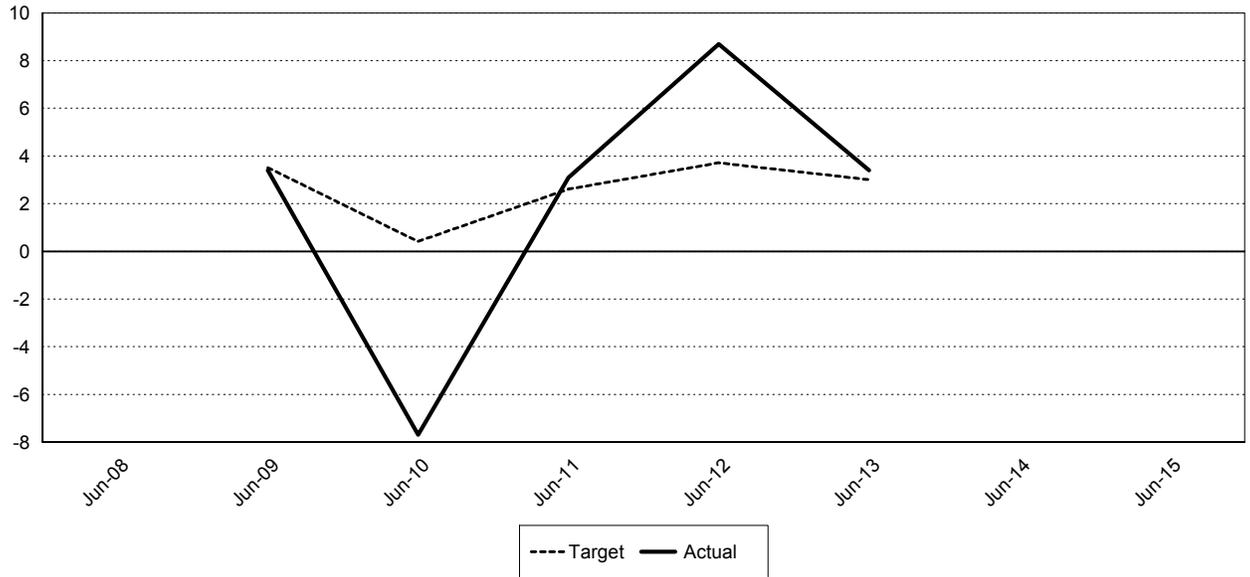
Number **002498 - Average days to perform initial offender assessment and placement in prison**



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002499 Contain food cost growth to less than the rate of food inflation index			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	3.4%	3%
	A2	8.7%	3.7%

Percent 002499 - Contain food cost growth to less than the rate of food inflation index



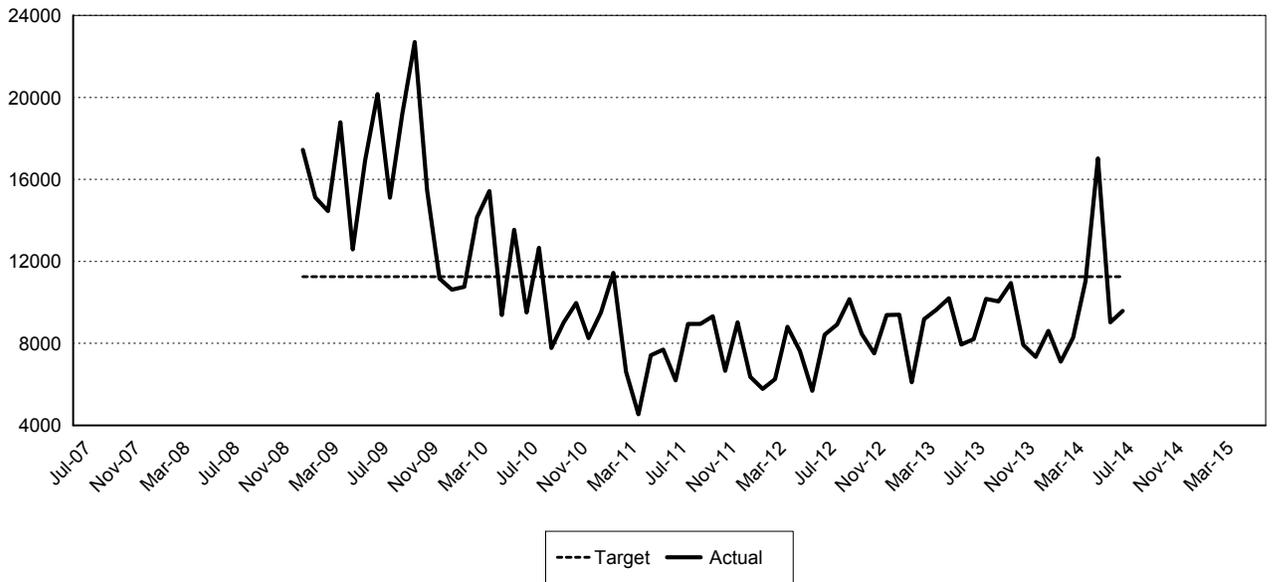
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002500 Number of bed days utilized for offenders released past their earned release date			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13	9,581	11,250
	M12	9,022	11,250
	M11	17,023	11,250
	M10	11,038	11,250
	M09	8,278	11,250
	M08	7,099	11,250
	M07	8,603	11,250
	M06	7,330	11,250
	M05	7,931	11,250
M04	10,945	11,250	
M03	10,052	11,250	
M02	10,163	11,250	
M01	8,205	11,250	
2011-13	M24	7,943	11,250
	M23	10,201	11,250
	M22	9,638	11,250
	M21	9,185	11,250
	M20	6,101	11,250
	M19	9,401	11,250
	M18	9,386	11,250
	M17	7,506	11,250
	M16	8,447	11,250
	M15	10,160	11,250
	M14	8,918	11,250
	M13	8,423	11,250
	M12	5,679	11,250
	M11	7,636	11,250
M10	8,800	11,250	
M09	6,260	11,250	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2011-13	M08	5,776	11,250
	M07	6,359	11,250
	M06	9,023	11,250
	M05	6,664	11,250
	M04	9,319	11,250
	M03	8,940	11,250
	M02	8,940	11,250
	M01	6,190	11,250

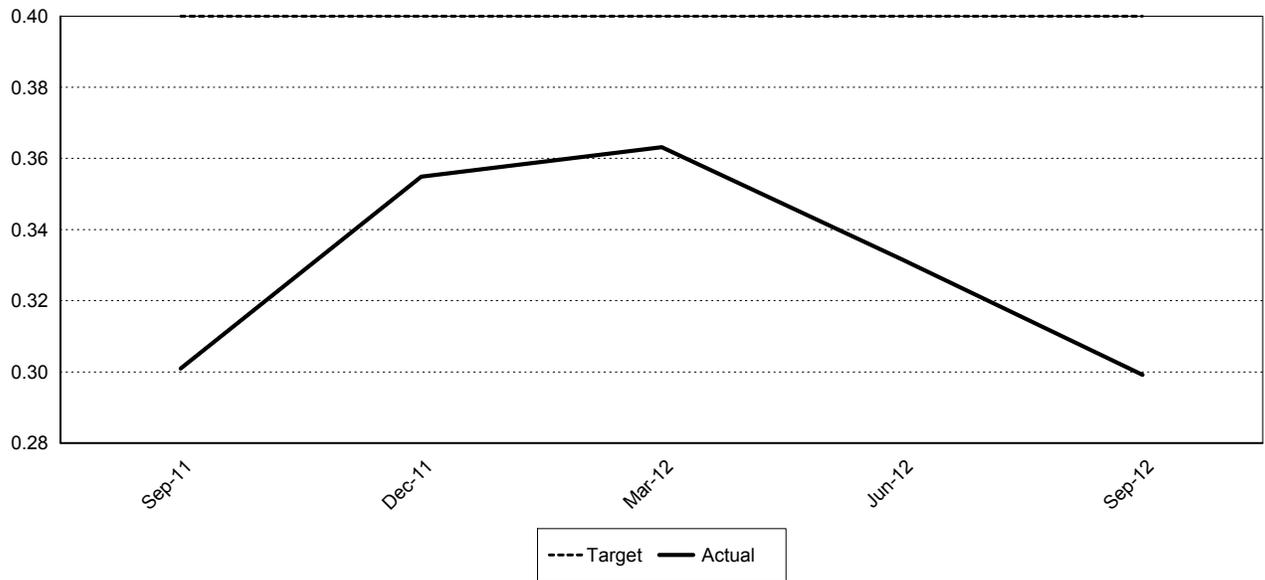
Number **002500 - Number of bed days utilized for offenders released past their earned release date**



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002496 Number of offenders who are employed post-release				
Biennium	Period	Ratio	Actual	Target
2011-13	Q8	/		
	Q7	/		
	Q6	/		
	Q5	593 / 1,982	0.3%	0.4%
	Q4	642 / 1,936	0.33%	0.4%
	Q3	677 / 1,864	0.36%	0.4%
	Q2	675 / 1,902	0.35%	0.4%
	Q1	591 / 1,964	0.3%	0.4%

Percent 002496 - Number of offenders who are employed post-release



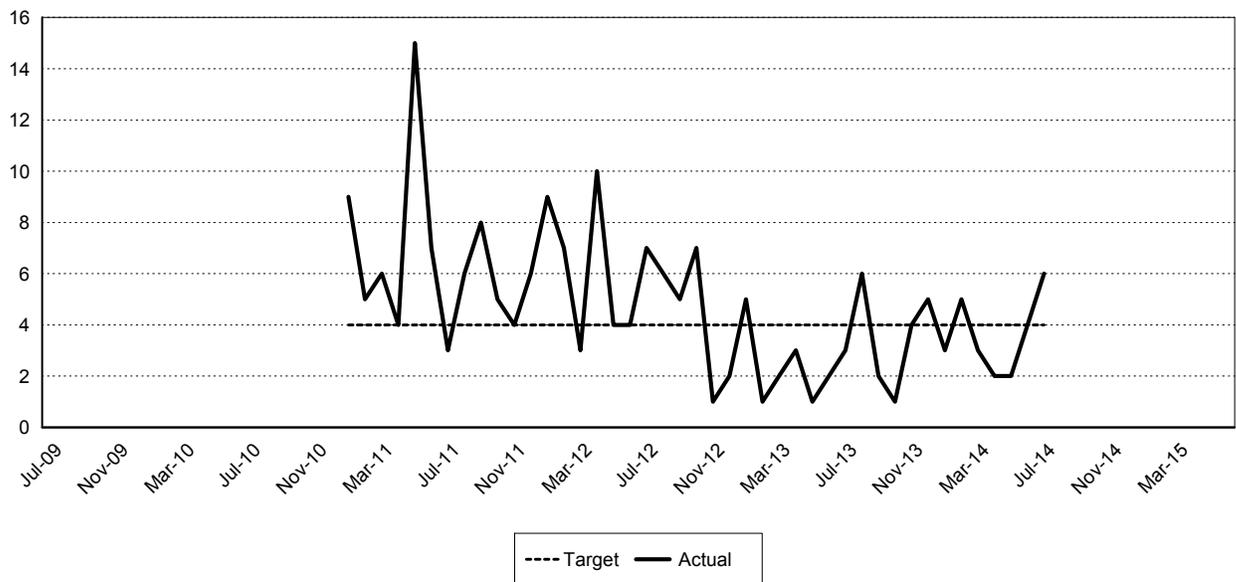
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002501 Number of prison releases from higher custody environments			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13	6	4
	M12	4	4
	M11	2	4
	M10	2	4
	M09	3	4
	M08	5	4
	M07	3	4
	M06	5	4
	M05	4	4
M04	1	4	
M03	2	4	
M02	6	4	
M01	3	4	
2011-13	M24	2	4
	M23	1	4
	M22	3	4
	M21	2	4
	M20	1	4
	M19	5	4
	M18	2	4
	M17	1	4
	M16	7	4
	M15	5	4
	M14	6	4
	M13	7	4
	M12	4	4
M11	4	4	
M10	10	4	
M09	3	4	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2011-13	M08	7	4
	M07	9	4
	M06	6	4
	M05	4	4
	M04	5	4
	M03	8	4
	M02	6	4
	M01	3	4

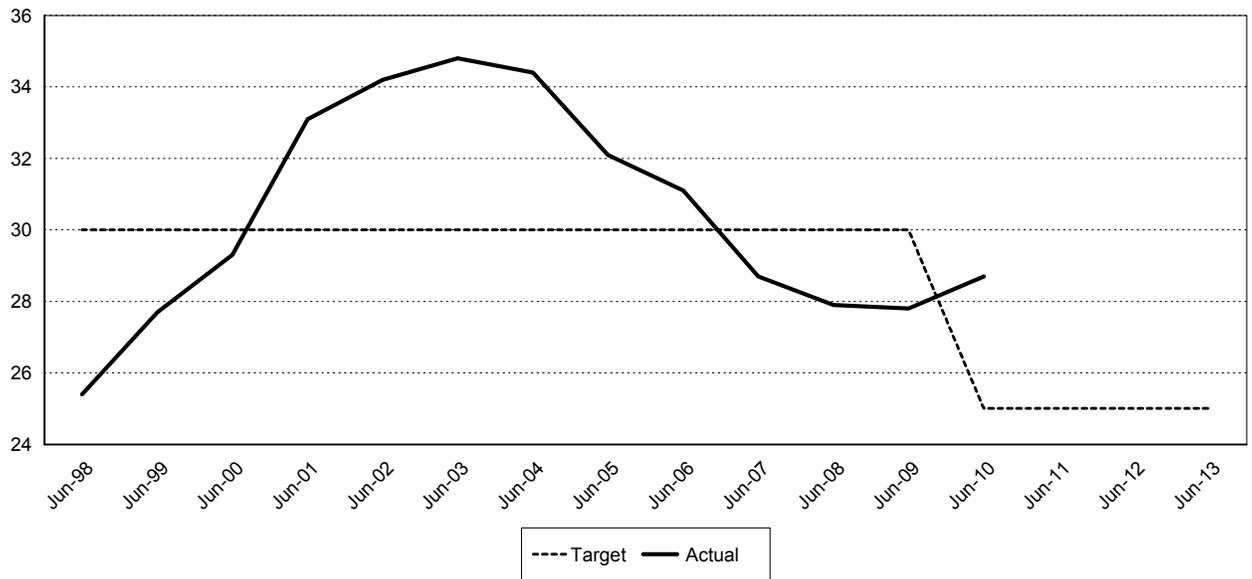
Number 002501 - Number of prison releases from higher custody environments



001749 Annual recidivism rate, 3 year, by calendar year			
Biennium	Period	Actual	Target
2011-13	A3		25%
	A2		25%

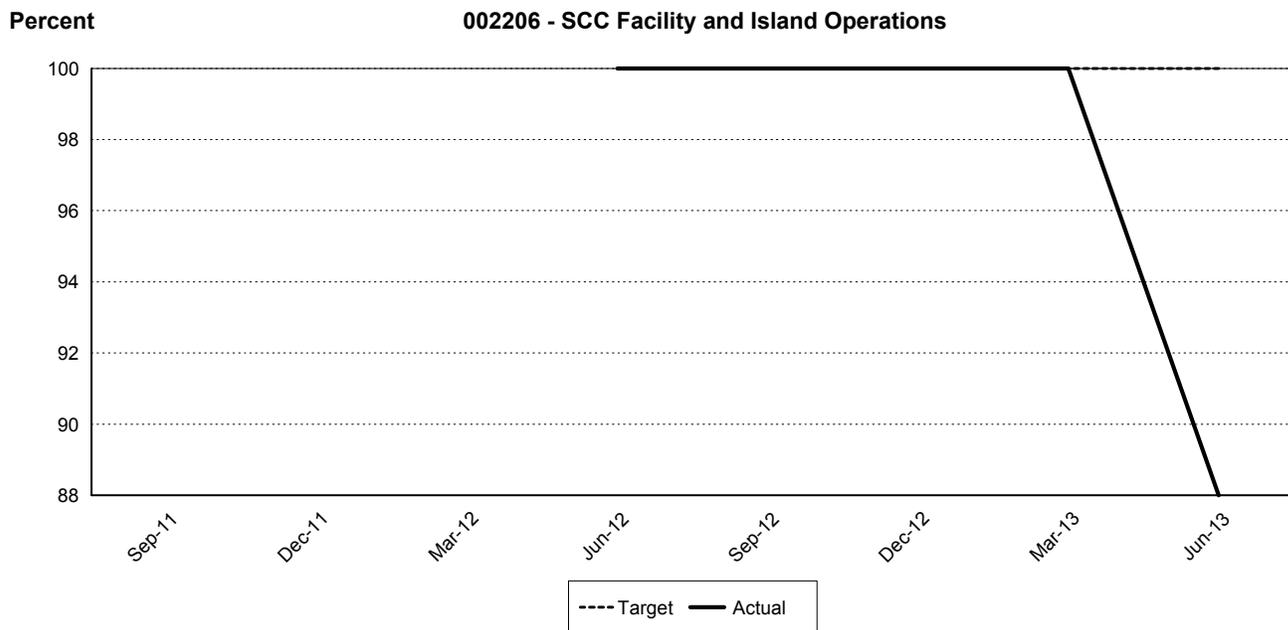
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 001749 - Rate of Return to Institutions for Offenders (3-year Recidivism Rate)



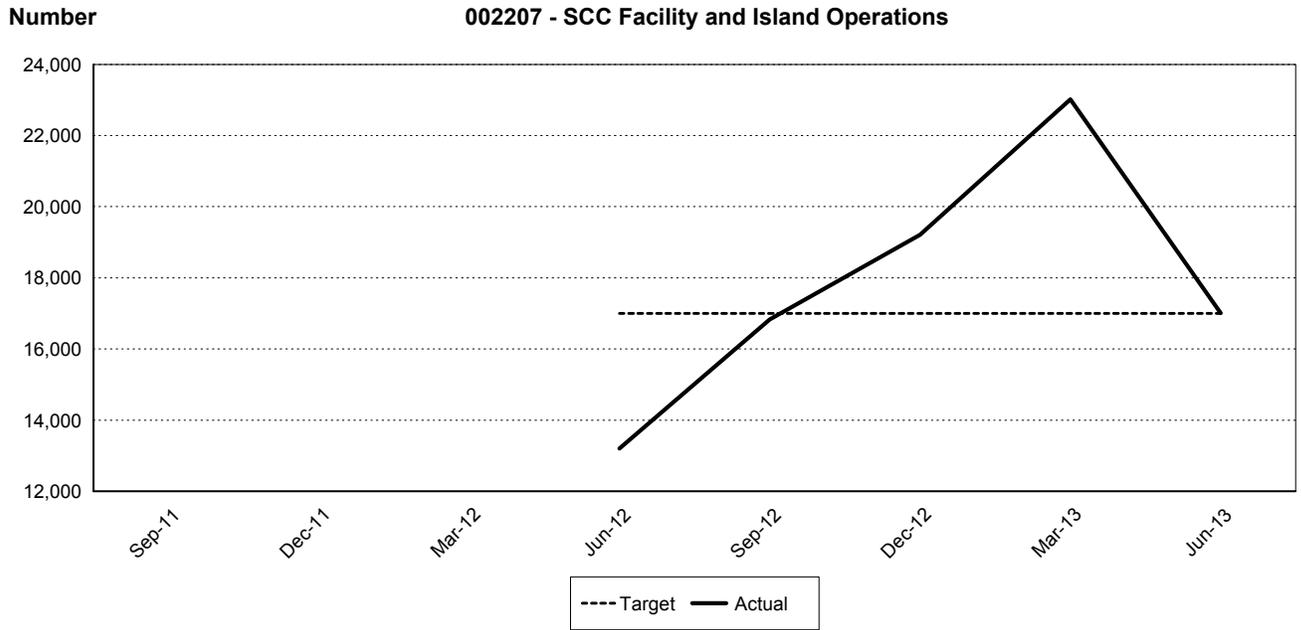
002206 Maintain US Coast Guard certification compliance on all marine vessels.			
Biennium	Period	Actual	Target
2011-13	Q8	88%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



002207 Maintain a low level of diesel fuel usage in support of McNeil marine operations.			
Biennium	Period	Actual	Target
2011-13	Q8	17,005.1	17,000
	Q7	23,018.9	17,000
	Q6	19,212	17,000
	Q5	16,834	17,000
	Q4	13,201.9	17,000
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

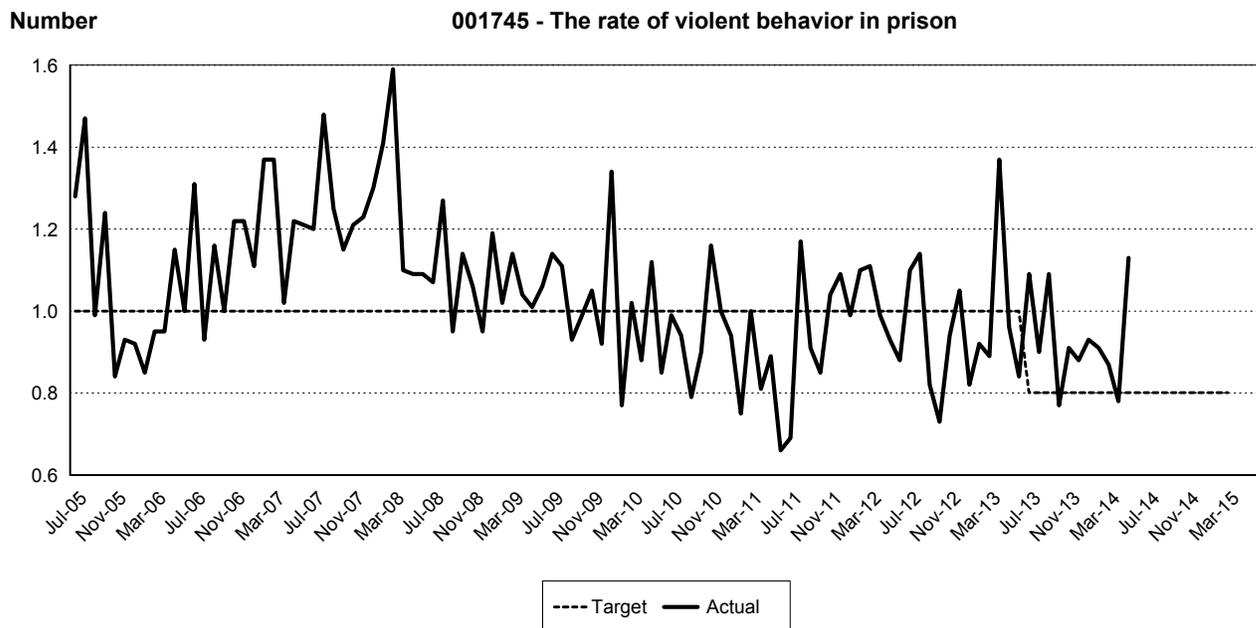


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

001745 The rate of violent infractions per 100 offenders			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		0.8
	M20		0.8
	M19		0.8
	M18		0.8
	M17		0.8
	M16		0.8
	M15		0.8
	M14		0.8
	M13		0.8
	M12		0.8
	M11	1.13	0.8
	M10	0.78	0.8
	M09	0.87	0.8
	M08	0.91	0.8
	M07	0.93	0.8
	M06	0.88	0.8
	M05	0.91	0.8
M04	0.77	0.8	
M03	1.09	0.8	
M02	0.9	0.8	
M01	1.09	0.8	
2011-13	M24	0.84	1
	M23	0.96	1
	M22	1.37	1
	M21	0.89	1
	M20	0.92	1
	M19	0.82	1
	M18	1.05	1
	M17	0.94	1
	M16	0.73	1
	M15	0.82	1
	M14	1.14	1
	M13	1.1	1
	M12	0.88	1
	M11	0.93	1
	M10	0.99	1
	M09	1.11	1
M08	1.1	1	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2011-13	M07	0.99	1
	M06	1.09	1
	M05	1.04	1
	M04	0.85	1
	M03	0.91	1
	M02	1.17	1
	M01	0.69	1



A002 Corrections - Core Administration

The Department of Corrections (DOC) must provide basic infrastructure services in support of the confinement, supervision, and rehabilitation of offenders. This activity includes such fundamental services as accounting, budgeting, contracting, purchasing, human resources, information technology, public disclosure, data and research, communications and agency administration

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program 100 - Administration and Support Services

Account	FY 2016	FY 2017	Biennial Total
FTE	140.3	142.0	141.2
001 General Fund			
001-1 State	\$12,567,000	\$12,992,000	\$25,559,000

Program 200 - Correctional Operations

Account	FY 2016	FY 2017	Biennial Total
FTE	9.4	9.4	9.4
001 General Fund			
001-1 State	\$1,260,000	\$1,310,000	\$2,570,000

Program 300 - Community Supervision

Account	FY 2016	FY 2017	Biennial Total
FTE	7.3	7.3	7.3
001 General Fund			
001-1 State	\$893,000	\$915,000	\$1,808,000

Program 400 - Correctional Industries

Account	FY 2016	FY 2017	Biennial Total
FTE	3.0	3.0	3.0
001 General Fund			
001-1 State	\$279,000	\$287,000	\$566,000

Program 700 - Offender Change

Account	FY 2016	FY 2017	Biennial Total
FTE	2.0	2.0	2.0
001 General Fund			
001-1 State	\$172,000	\$167,000	\$339,000

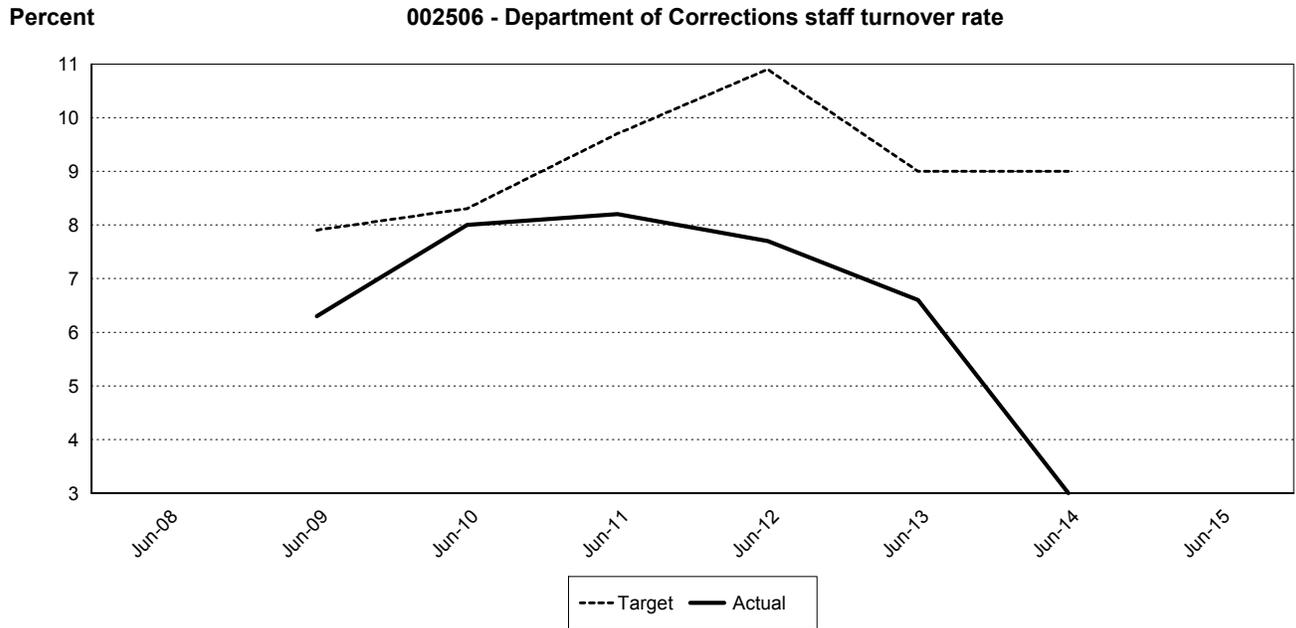
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

The purchase of basic infrastructure services allow for the efficient and effective operation of confinement, supervision, and behavior reform directed at offender populations.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002506 Department of Corrections staff turnover rate			
Biennium	Period	Actual	Target
2013-15	A3		
	A2	3%	9%
2011-13	A3	6.6%	9%
	A2	7.7%	10.9%



A003 Indeterminate Sentencing Review

The Indeterminate Sentence Review Board (ISRB) makes a judicial determination of fitness for release and rehabilitation for offenders who committed their crimes before July 1984 per RCW 9.95.100. Certain sex offenders are under ISRB jurisdiction for crimes committed after August 2001. The statutory basis for consideration of their release is RCW 9.95.420.

Program 100 - Administration and Support Services

Account	FY 2016	FY 2017	Biennial Total
FTE	13.3	15.3	14.3
001 General Fund			
001-1 State	\$1,472,000	\$1,579,000	\$3,051,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Confine and rehabilitate offenders

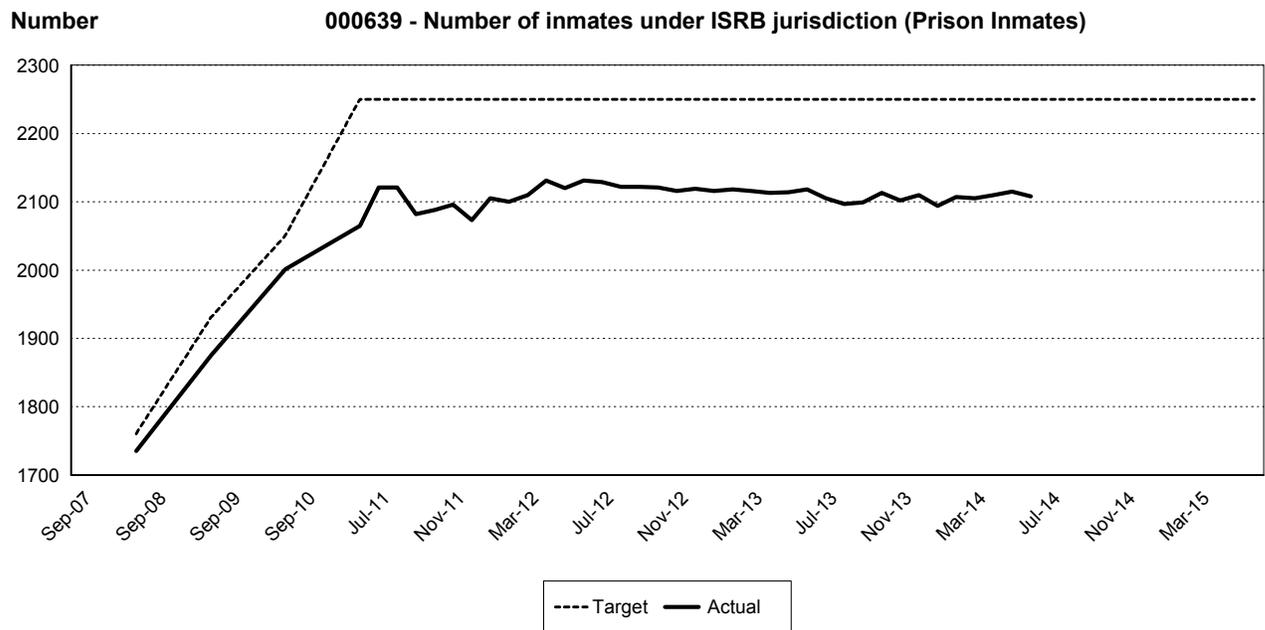
Expected Results

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

000639 Number of inmates under ISRB jurisdiction.			
Biennium	Period	Actual	Target
2013-15	M24		2,250
	M23		2,250
	M22		2,250
	M21		2,250
	M20		2,250
	M19		2,250
	M18		2,250
	M17		2,250
	M16		2,250
	M15		2,250
	M14		2,250
	M13		2,250
	M12	2,108	2,250
	M11	2,115	2,250
	M10	2,110	2,250
	M09	2,105	2,250
	M08	2,107	2,250
	M07	2,094	2,250
	M06	2,110	2,250
	M05	2,102	2,250
	M04	2,113	2,250
	M03	2,099	2,250
	M02	2,097	2,250
	M01	2,105	2,250
2011-13	M24	2,118	2,250
	M23	2,114	2,250
	M22	2,113	2,250
	M21	2,116	2,250
	M20	2,118	2,250
	M19	2,116	2,250
	M18	2,119	2,250
	M17	2,116	2,250
	M16	2,121	2,250
	M15	2,122	2,250
	M14	2,122	2,250
	M13	2,129	2,250
	M12	2,131	2,250
	M11	2,120	2,250
	M10	2,131	2,250
	M09	2,110	2,250
M08	2,100	2,250	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2011-13	M07	2,105	2,250
	M06	2,073	2,250
	M05	2,096	2,250
	M04	2,088	2,250
	M03	2,082	2,250
	M02	2,121	2,250
	M01	2,121	2,250



A004 Health Care Services for Adults in State Prisons

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

The Department of Corrections (DOC) is responsible for medical and dental services for incarcerated offenders. Resources dedicated to this activity allow the DOC to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to offenders (such as on-site medical and dental) and off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the DOC and the Indeterminate Sentence Review Board.

Program 100 - Administration and Support Services

Account	FY 2016	FY 2017	Biennial Total
FTE	62.0	62.0	62.0
001 General Fund			
001-1 State	\$5,445,000	\$5,597,000	\$11,042,000

Program 200 - Correctional Operations

Account	FY 2016	FY 2017	Biennial Total
FTE	861.1	861.1	861.1
001 General Fund			
001-1 State	\$121,391,000	\$125,340,000	\$246,731,000

Program 300 - Community Supervision

Account	FY 2016	FY 2017	Biennial Total
FTE	5.5	5.5	5.5
001 General Fund			
001-1 State	\$1,799,000	\$1,838,000	\$3,637,000

Statewide Result Area: Healthy and Safe Communities

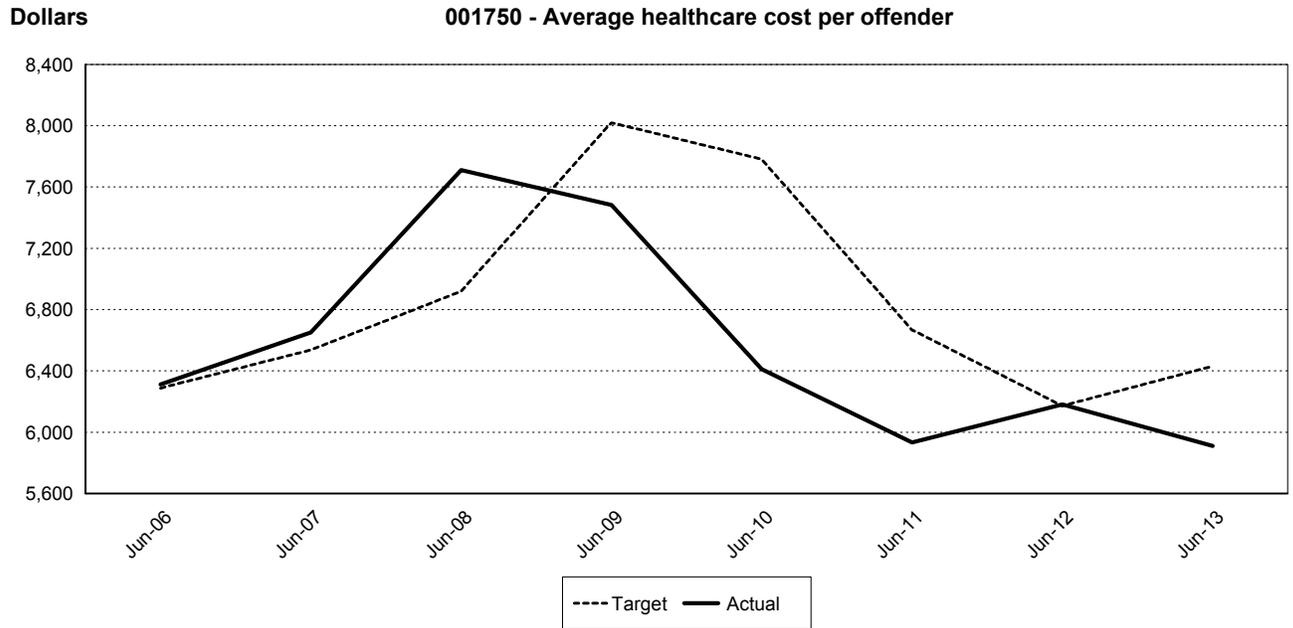
Statewide Strategy: Provide access to health care

Expected Results

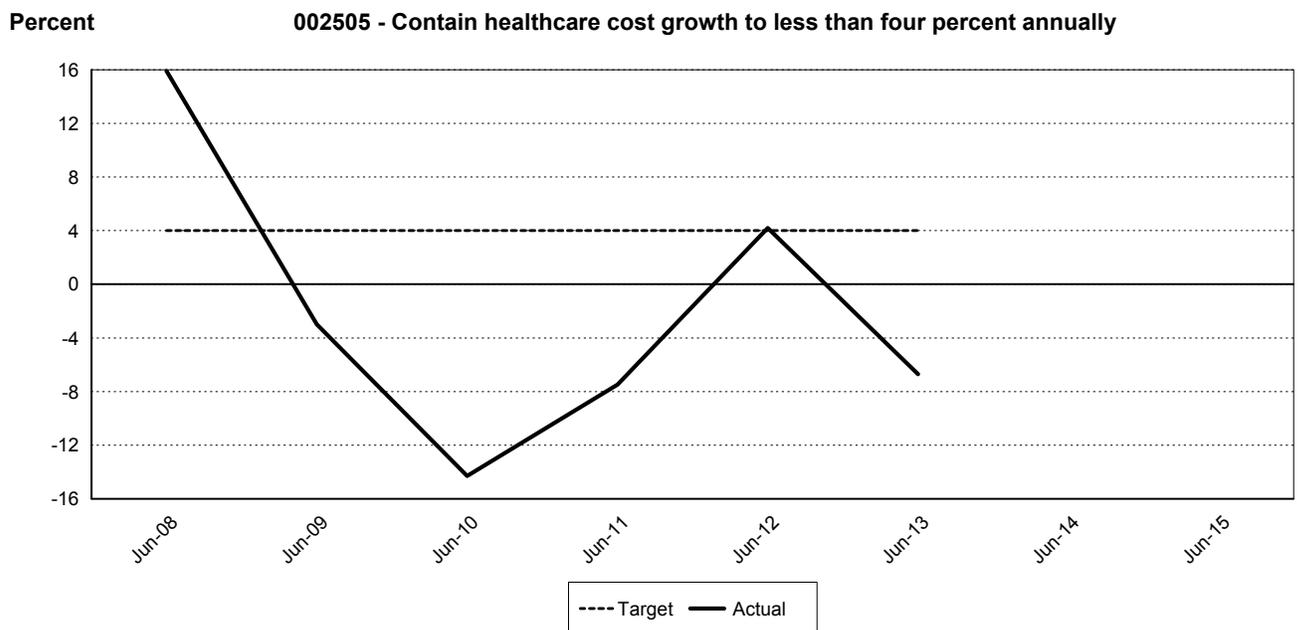
The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

001750 Average healthcare cost per offender			
Biennium	Period	Actual	Target
2011-13	A3	\$5,910	\$6,429
	A2	\$6,182	\$6,170

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



002505 Contain healthcare cost growth to less than four percent annually			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	(6.7)%	4%
	A2	4.2%	4%



A006 Payments to Other Agencies

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

The Department of Corrections (DOC) must provide basic infrastructure from services provided by other state agencies. This activity consolidates payments the DOC makes to other support services agencies. Funding supports department-wide services to include, but not limited to, self-insurance premiums, risk management, state human resources, information services, and other general administrative services. Service agencies include the Office of Financial Management, Consolidated Technology Services, Washington State Patrol, Secretary of State, Department of Enterprise Services, State Auditor’s Office, the Office of the Attorney General, and the Office of Administrative Hearings.

Program 600 - Interagency Payments

Account	FY 2016	FY 2017	Biennial Total
001 General Fund			
001-1 State	\$44,828,000	\$42,246,000	\$87,074,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

.Accurate, timely, efficient payments to other agencies.

A007 Supervise Adult Offenders in the Community

The Department of Corrections (DOC) is responsible for supervising certain felony and gross misdemeanor offenders upon release or when completing a sentence in the community. These adult offenders may present high to low safety risks to communities as offenders qualify or earn release from jail and prison confinement. Resources are allocated for supervision activities/oversight that includes, but is not limited to, monitoring conditions of supervision, developing offender accountability plans, case planning, intervention activities, and violation hearings. The basic means of reporting is face-to-face contact and by kiosk, depending upon the offender's history of violence or the nature of current violation behavior. The DOC imposes swift and certain sanctions to reinforce expectations during the transition as offenders earn less restriction. The DOC collaborates with victims and stakeholders over accountability.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Program 100 - Administration and Support Services

Account	FY 2016	FY 2017	Biennial Total
FTE	70.3	70.3	70.3
001 General Fund			
001-1 State	\$6,255,000	\$6,433,000	\$12,688,000

Program 200 - Correctional Operations

Account	FY 2016	FY 2017	Biennial Total
FTE	51.5	51.5	51.5
001 General Fund			
001-1 State	\$4,834,000	\$4,675,000	\$9,509,000

Program 300 - Community Supervision

Account	FY 2016	FY 2017	Biennial Total
FTE	1,214.8	1,230.6	1,222.7
401 Correctional Industries Account			
401-6 Non-Appropriated	\$0	\$6,023,000	\$6,023,000
206 Cost of Supervision Account			
206-6 Non-Appropriated	\$1,612,000	\$1,619,000	\$3,231,000
141 Federal Seizure Account			
141-6 Non-Appropriated	\$186,000	\$186,000	\$372,000
001 General Fund			
001-1 State	\$150,858,000	\$149,145,000	\$300,003,000
001-2 Federal	\$735,000	\$260,000	\$995,000
001 Account Total	\$151,593,000	\$149,405,000	\$300,998,000
226 State Seizure Account			
226-6 Non-Appropriated	\$32,000	\$32,000	\$64,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

The resources dedicated to this activity allow the DOC to employ and train skilled staff and purchase goods and services for the supervision of offenders' sentences to community supervision, which ultimately provides for safer communities throughout the state. By 2017, supervised offenders more frequently comply (78 percent) with conditions stipulated for release back into community.

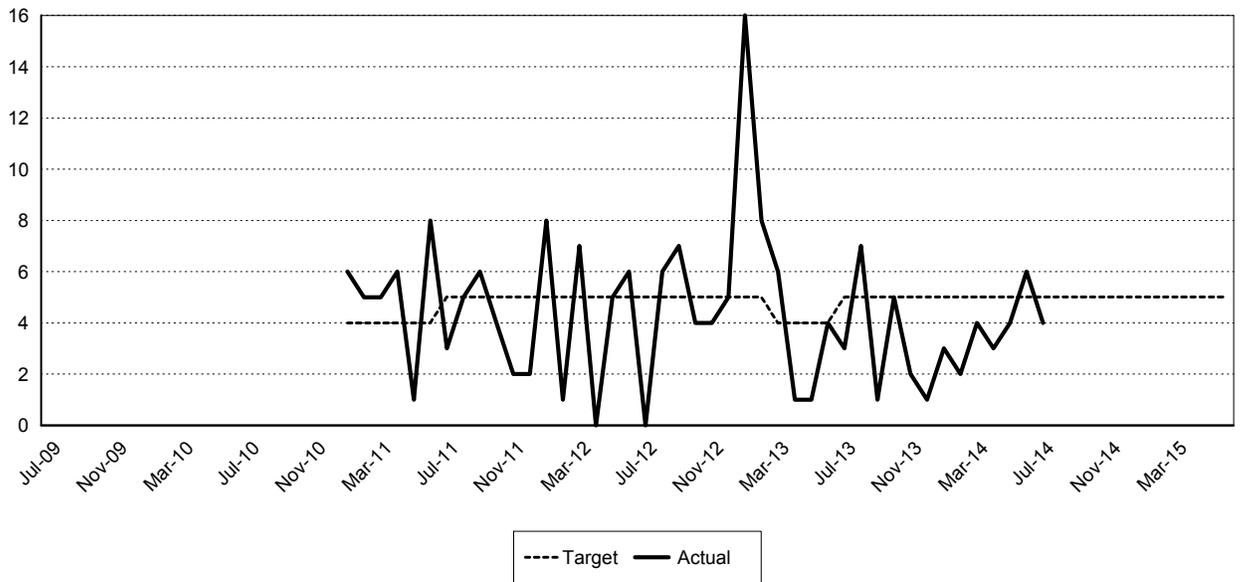
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002502 Number of reported assaults and threats to staff in the community			
Biennium	Period	Actual	Target
2013-15	M24		5
	M23		5
	M22		5
	M21		5
	M20		5
	M19		5
	M18		5
	M17		5
	M16		5
	M15		5
	M14		5
	M13	4	5
	M12	6	5
	M11	4	5
	M10	3	5
	M09	4	5
	M08	2	5
	M07	3	5
	M06	1	5
	M05	2	5
	M04	5	5
	M03	1	5
	M02	7	5
	M01	3	5
2011-13	M24	4	4
	M23	1	4
	M22	1	4
	M21	6	4
	M20	8	5
	M19	16	5
	M18	5	5
	M17	4	5
	M16	4	5
	M15	7	5
	M14	6	5
	M13	0	5
	M12	6	5
	M11	5	5
	M10	0	5
	M09	7	5

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2011-13	M08	1	5
	M07	8	5
	M06	2	5
	M05	2	5
	M04	4	5
	M03	6	5
	M02	5	5
	M01	3	5

Number **002502 - Number of reported assaults and threats to staff in the community**



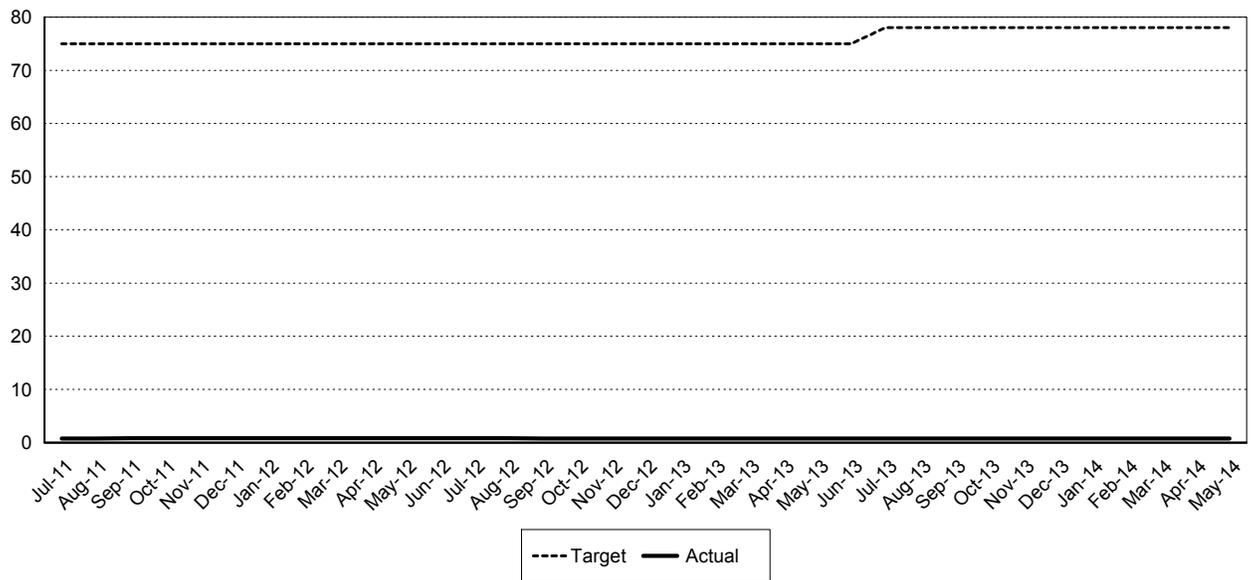
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002497 Percent of adult offenders complying with their conditions of supervision or case plan						
Biennium	Period	Ratio		Actual	Target	
2013-15	M24	/				
	M23	/				
	M22	/				
	M21	/				
	M20	/				
	M19	/				
	M18	/				
	M17	/				
	M16	/				
	M15	/				
	M14	/				
	M13	/				
	M12	/				
	M11	12,534	/	16,513	0.76	78
	M10	12,484	/	16,426	0.76	78
	M09	12,410	/	16,297	0.76	78
	M08	12,339	/	16,123	0.77	78
	M07	12,133	/	15,896	0.76	78
	M06	11,828	/	15,703	0.75	78
	M05	11,687	/	15,559	0.75	78
M04	11,811	/	15,531	0.76	78	
M03	11,710	/	15,467	0.76	78	
M02	11,748	/	15,487	0.76	78	
M01	11,773	/	15,421	0.76	78	
2011-13	M24	11,763	/	15,286	0.77	75
	M23	11,992	/	15,430	0.78	75
	M22	12,024	/	15,367	0.78	75
	M21	12,014	/	15,329	0.78	75
	M20	11,986	/	15,255	0.79	75
	M19	12,083	/	15,288	0.79	75
	M18	12,222	/	15,311	0.8	75
	M17	12,182	/	15,357	0.79	75
	M16	12,256	/	15,382	0.8	75
	M15	12,336	/	15,488	0.8	75
	M14	12,568	/	15,633	0.8	75
	M13	12,715	/	15,614	0.81	75
	M12	12,891	/	15,653	0.82	75
	M11	12,871	/	15,714	0.82	75
M10	13,008	/	15,796	0.82	75	
M09	12,989	/	15,772	0.82	75	

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2011-13	M08	13,064 / 15,823	0.83	75
	M07	13,302 / 15,896	0.84	75
	M06	13,195 / 15,947	0.83	75
	M05	13,381 / 16,054	0.83	75
	M04	13,272 / 16,017	0.83	75
	M03	13,257 / 16,531	0.8	75
	M02	13,285 / 17,755	0.75	75
	M01	13,691 / 17,749	0.77	75

Number 002497 - Percent of adult offenders complying with their conditions of supervision or case plan

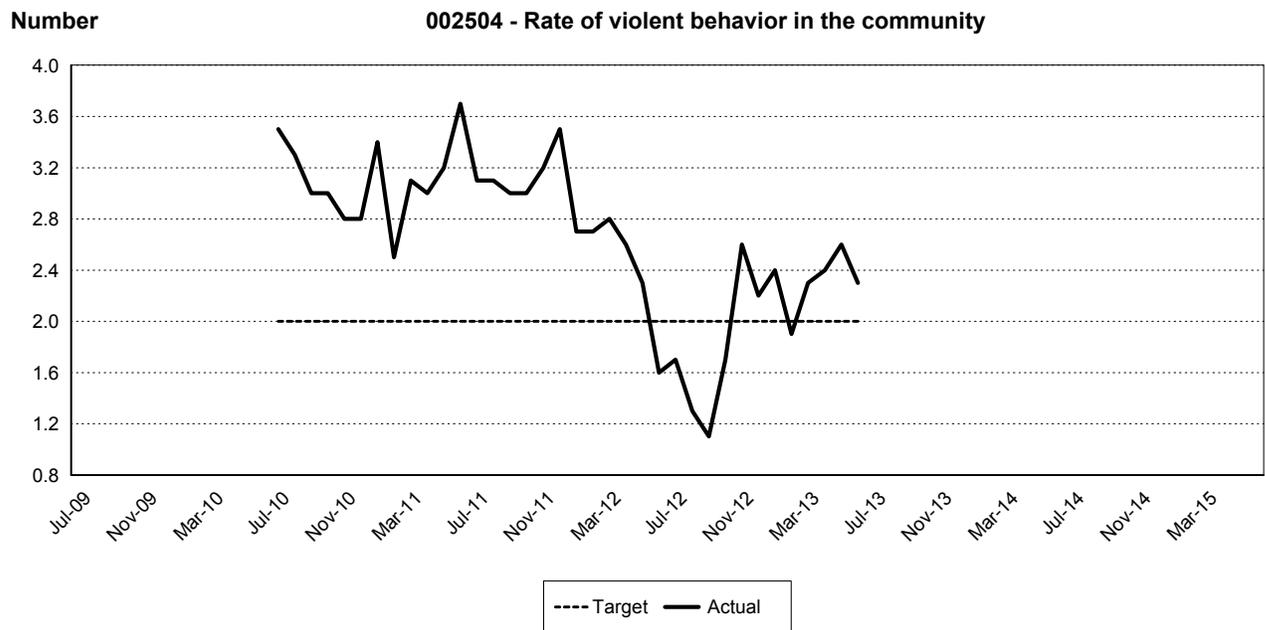


Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002504 Rate of violent behavior in the community				
Biennium	Period	Actual	Target	
2013-15	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			
	M10			
	M09			
	M08			
	M07			
	M06			
	M05			
M04				
M03				
M02				
M01				
2011-13	M24	2.3	2	
	M23	2.6	2	
	M22	2.4	2	
	M21	2.3	2	
	M20	1.9	2	
	M19	2.4	2	
	M18	2.2	2	
	M17	2.6	2	
	M16	1.7	2	
	M15	1.1	2	
	M14	1.3	2	
	M13	1.7	2	
	M12	1.6	2	
	M11	2.3	2	
	M10	2.6	2	
	M09	2.8	2	
M08	2.7	2		

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2011-13	M07	2.7	2
	M06	3.5	2
	M05	3.2	2
	M04	3	2
	M03	3	2
	M02	3.1	2
	M01	3.1	2



A008 Programs to Reduce Recidivism

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

The Department of Corrections (DOC) provides programming to offenders based on an individual's identified risks and needs. Programming resources are allocated for evidenced based interventions designed specifically to address underlying criminogenic behaviors, thoughts and actions to reduce recidivism and increase pro-social behavior, thereby changing adult offenders' propensity to reoffend. Interventions include adult education, sex offender and chemical dependency treatment, and cognitive behavioral interventions. To ensure that offenders receive the correct program dosage and sequence, validated assessment tools and quality assurance measures for program fidelity are utilized. Offender change programs and activities cut across the continuum from entry into prison through release to the community, and community supervision.

Program 100 - Administration and Support Services

Account	FY 2016	FY 2017	Biennial Total
FTE	10.8	10.8	10.8
001 General Fund			
001-1 State	\$962,000	\$990,000	\$1,952,000

Program 200 - Correctional Operations

Account	FY 2016	FY 2017	Biennial Total
FTE	0.1	0.1	0.1
001 General Fund			
001-1 State	\$94,000	\$102,000	\$196,000

Program 300 - Community Supervision

Account	FY 2016	FY 2017	Biennial Total
FTE	0.5	0.5	0.5
001 General Fund			
001-1 State	\$83,000	\$86,000	\$169,000

Program 400 - Correctional Industries

Account	FY 2016	FY 2017	Biennial Total
FTE	6.0	6.0	6.0
001 General Fund			
001-1 State	\$2,365,000	\$2,380,000	\$4,745,000

Program 700 - Offender Change

Account	FY 2016	FY 2017	Biennial Total
FTE	195.7	195.7	195.7
001 General Fund			
001-1 State	\$54,308,000	\$53,261,000	\$107,569,000

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

By 2017, an increasing proportion of offenders (40 percent) completing their sentence are gainfully employed.

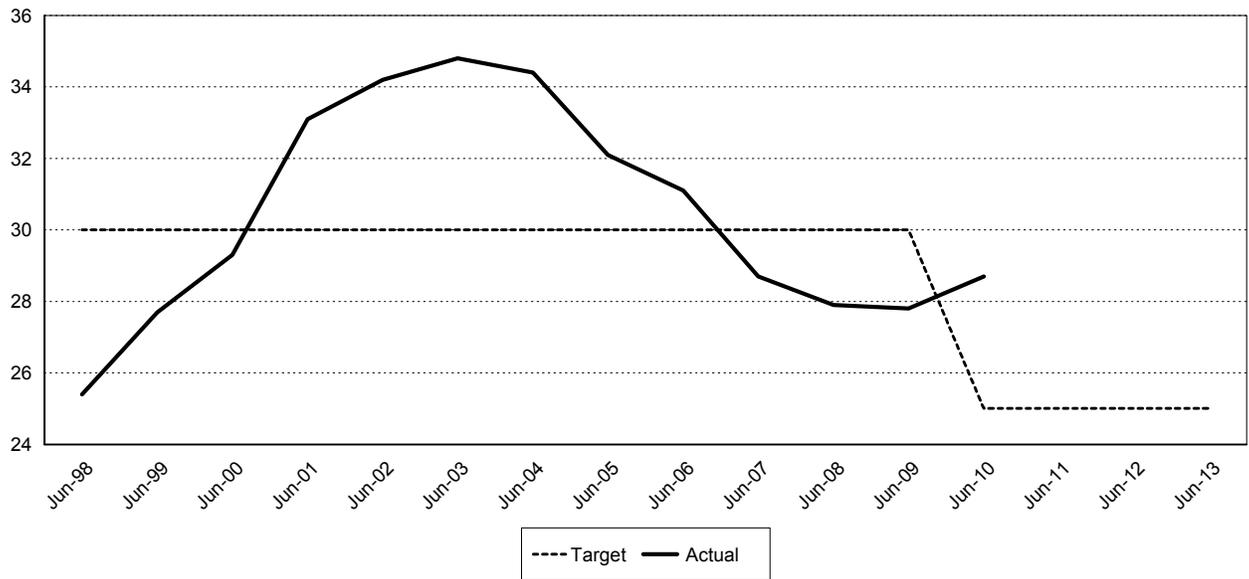
002496 Number of offenders who are employed post-release				
Biennium	Period	Ratio	Actual	Target
2011-13	Q8	/		
	Q7	/		
	Q6	/		
	Q5	593 / 1,982	0.3%	0.4%
	Q4	642 / 1,936	0.33%	0.4%
	Q3	677 / 1,864	0.36%	0.4%
	Q2	675 / 1,902	0.35%	0.4%
	Q1	591 / 1,964	0.3%	0.4%



001749 Annual recidivism rate, 3 year, by calendar year			
Biennium	Period	Actual	Target
2011-13	A3		25%
	A2		25%

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Percent 001749 - Rate of Return to Institutions for Offenders (3-year Recidivism Rate)



Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	8,334.7	8,330.9	8,332.8
GFS	\$929,347,000	\$947,289,000	\$1,876,636,000
Other	\$7,655,000	\$12,134,000	\$19,789,000
Total	\$937,002,000	\$959,423,000	\$1,896,425,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	310
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM