

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	8,118.3	1,693,615	22,044	1,715,659
Total Maintenance Level	8,293.7	1,806,201	13,554	1,819,755
Difference	175.4	112,586	(8,490)	104,096
Percent Change from Current Biennium	2.2%	6.6%	(38.5)%	6.1%
Performance Changes				
Medium Custody Prison Beds	4.0	7,388		7,388
Safety and Security Electronics		4,521		4,521
Prison Overtime Costs	16.0	2,000		2,000
Standardize Database Platform		343		343
Classification Counselor Staffing	10.0	1,352		1,352
Network Circuit for Cedar Creek Operations		686		686
Revenue Shortfall for Law Library	9.0	1,284		1,284
Regulatory Compliance		560		560
Allow Earned Time for Supervision #	(43.4)	(7,058)	(329)	(7,387)
Prison Swift and Certain Sanctioning	(14.8)	(2,338)		(2,338)
Allow Earned Time Enhancements #	(84.7)	(12,718)		(12,718)
Controlled Substance #	(67.5)	(10,136)		(10,136)
One-Time Relocation		759		759
Justice Reinvestment Initiative	8.8	1,403		1,403
STRONG-R Risk Needs Responsivity	10.2	1,986		1,986
Increased Capacity in Work Release	1.0	2,355		2,355
Mental Health and Intensive Treatment Unit Programming	3.6	518		518
Electronic Medical Records	1.9	731		731
Identicards for Offender Reentry #		116		116
CTS Rate Adjustment		(300)		(300)
Archives/Records Management		(8)		(8)
Audit Services		(1)		(1)
Legal Services		92		92
Office of Chief Information Officer		39		39
CTS Central Services		1,255		1,255
DES Central Services		251		251
Core Financial Systems Replacement		411		411
Fleet Program Rate Reduction		(22)		(22)
Time, Leave and Attendance System		573		573
Self-Insurance Liability Premium		(2,956)		(2,956)
State Public Employee Benefits Rate		1,556	28	1,584
WFSE General Government Master Agreement		7,482	20	7,502
Nonrepresented Job Class Specific Increases		780		780
Teamsters 117 Arbitration Award		54,667	11	54,678
The Coalition of Unions Agreement		132		132
General Wage Increase for State Employees		8,005	122	8,127

HUMAN SERVICES - OTHER

	Annual FTEs	General Fund State	Other Funds	Total Funds
Subtotal	(145.9)	65,708	(148)	65,560
Total Proposed Budget	8,147.8	1,871,909	13,406	1,885,315
Difference	29.5	178,294	(8,638)	169,656
Percent Change from Current Biennium	0.4%	10.5%	(39.2)%	9.9%
Total Proposed Budget by Activity				
Confine Convicted Adults in State Prisons	5,600.3	1,086,833	10,436	1,097,269
Health Care Services for Adults in State Prisons	879.8	246,232	142	246,374
Supervise Adult Offenders in the Community	1,371.7	336,335	3,977	340,312
Corrections - Core Administration	131.1	26,366	(1,156)	25,210
Indeterminate Sentencing Review	12.6	2,616		2,616
Payments to Other Agencies		85,495	7	85,502
Programs to Reduce Recidivism	152.5	88,032		88,032
Total Proposed Budget	8,147.8	1,871,909	13,406	1,885,315

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Medium Custody Prison Beds

Funding is provided for 256 medium custody prison beds in fiscal year 2016, at an estimated rate of \$79.02 per day per offender, to combat the short-term projected capacity needs at this custody level.

Safety and Security Electronics

One-time funding is provided to repair, update and maintain essential electronic safety and security systems. These systems include fence alarm and intrusion systems, touch screen door and gate operator systems, video camera and recording systems, and fire alarm notification systems.

Prison Overtime Costs

Funding is provided for prison custody staffing to partially offset overtime costs related to training requirements that exceed the base funded level of the legislatively-approved staffing model.

Standardize Database Platform

Funding is provided to standardize the Microsoft SQL database platform and remove the DataBase 2 (DB2) platform from the database mix. The move will result in a savings of \$57,000 each year by not paying the DB2 licensing fees.

Classification Counselor Staffing

Funding is provided for ten classification counselor positions necessary to meet caseloads in prisons. This item will bring five facilities into compliance with national non-custody staff workload standards.

Network Circuit for Cedar Creek Operations

Funding is provided to cover the costs associated with bringing a high speed, broadband network to Cedar Creek Correctional Center (CCCC) and to implement a fiber Ethernet connection of 100 megabytes. CCCC has had 47 hours of computer downtime since February 2014 and is in need of stable, right-sized network connectivity to ensure the safety and security of staff, inmates and the community.

Revenue Shortfall for Law Library

Funding is provided to cover the cost of library staffing and law library operational costs so offenders can have constitutional access to legal materials in prisons. The prison law libraries were previously funded with offender betterment funds, which were not sustainable.

Regulatory Compliance

Funding is provided to meet Washington State Department of Ecology regulatory requirements by completing two compliance projects at prison facilities. The projects include groundwater cleanup at the Washington State Penitentiary and a wastewater treatment plant compliance report for the Clallam Bay Corrections Center.

Allow Earned Time for Supervision #

The offender caseload in Community Supervision is reduced by adding a "positive time" calculation for offenders under supervision, but excluding those on an alternative sentence. The department will evaluate an offender's compliance and good behavior for the preceding month and award a 15-30 day (dependent on risk to-reoffend) reduction to the amount of time that an offender is supervised by DOC. Providing incentives for meeting case-specific goals will increase an offenders compliance with programming and reduce violations. (General Fund-State, Cost of Supervision Account)

Prison Swift and Certain Sanctioning

This item will reduce prison population by decreasing the use of loss of good conduct time as a sanction for certain prison infractions. Currently, offenders can receive a loss of good conduct time for behaviors defined as an infraction. Implementing swift and certain response to infractions committed while incarcerated can be more effective than a loss of good conduct time that may not impact the offender for years. Examples could include the immediate loss of privileges such as visitation, the use of a television, or the ability to order from the commissary.

Allow Earned Time Enhancements #

The prison population is reduced by allowing earned time credits to be applied to confinement ordered pursuant to a weapons enhancement. Currently, if an offender has a weapon enhancement on one or more counts, the enhancement(s) are served consecutively to one another and consecutive to the underlying sentence. The current law does not allow offenders to receive any earned time for the weapon enhancement portion of their sentence, but does allow earned time on the underlying sentence. This change allows earned time on an offender's entire sentence, not just a portion of the sentence. The rate of time earned would be consistent to the rate allowed for the underlying sentence.

Controlled Substance #

The prison population is reduced by changing the crime of possession of a controlled substance to an unranked felony. This will change the amount of confinement that could be imposed for a standard range sentence for offenders convicted of possession of a controlled substance. These offenses are currently ranked as a Seriousness Level 1 on the Adult Drug Offense Sentencing Grid and convictions can result in a jail sentence of between 0-12 months or a prison sentence between 12 months and a day to 24 months, depending on the offender's criminal history score. Unranked offenses have a standard sentence range of 0-12 months resulting in a presumptive jail sentence for all possession of controlled substance offenses.

One-Time Relocation

One-time funding is provided for facility expansions and relocations.

HUMAN SERVICES - OTHER

Justice Reinvestment Initiative

Offenders are shifted away from simple incarceration in prisons to intensive community supervision with programming that might include chemical dependency and behavioral modification therapy. This evidence-based approach reduces recidivism and avoids the need for expensive contracted beds both in and out of state.

STRONG-R Risk Needs Responsivity

Funding is provided for ten temporary project staff to develop and implement the Department of Corrections' Static Risk and Offender Needs Guide-Revised (STRONG-R) tool. This will provide the department with a fourth generation dynamic tool that supports the principles of risk, needs and responsivity, which will reduce recidivism.

Increased Capacity in Work Release

Funding is provided to add 86 work release beds, 65 male beds, and 21 female beds. Work release facilities are community-based halfway houses that serve as a bridge between prison and life in the community. Work release is considered partial confinement and is authorized in statute for eligible DOC-approved offenders for up to the last six months of the offender's term of prison confinement. The cost of housing offenders in work release, at an average cost per day of \$76.39 per offender, is less than the cost at prison institutions, which is \$81.02 per day per offender.

Mental Health and Intensive Treatment Unit Programming

Funding is provided for intensive mental health treatment and evidence-based programming in the Monroe Correctional Complex Intensive Treatment Unit with a desired outcome of safely processing mentally ill offenders to less restrictive levels of custody.

Electronic Medical Records

Funding is provided for two temporary project staff to implement an Electronic Medical Records (EMR) system. The EMR system will be International Classification of Diseases-10 compliant, which is required by the federal Health Insurance Portability and Accountability Act. Transitioning the department's extensive health care record-keeping system from paper to EMR is anticipated to directly impact the quality of patient care and reduce care costs.

Identicards for Offender Reentry #

Funding is provided for proper state identification cards to offenders upon reentry into the community, which is critical for accessing services, employment and housing. The goal is for identicards to assist individuals being released from prison by eliminating obstacles that could lead to their return to prison, thereby reducing recidivism.

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Audit Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

HUMAN SERVICES - OTHER

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

Teamsters 117 Arbitration Award

Funding is provided for an arbitration award with International Brotherhood of Teamsters (Teamsters) Local 117, which includes a general wage increase of 5.5 percent, effective July 1, 2015; a general wage increase of 4.3 percent, effective July 1, 2016; seven targeted job classifications assigned to a higher salary range; supplemental shift premium for LPNs; payment for overtime exempt employees in specified classifications when on standby status; and elimination of geographic premium pay. This item also funds the employee insurance agreement. (General Fund-State, various other accounts)

The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

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.

Health Care Services for Adults in State Prisons

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.

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.

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

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.

Payments to Other Agencies

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.

Programs to Reduce Recidivism

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.