

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	8,154.7	1,693,615	22,044	1,715,659
Supplemental Changes				
Lease Rate Adjustments		103		103
Medical Inflation		1,637		1,637
FTE and Fund Transfers				
Community Violator Funds Shortfall		3,018		3,018
Critical System Update		400		400
E-Vault Costs		176		176
Food Rate Adjustments		439		439
Hepatitis C Cost Increases		8,174		8,174
McNeil Island Funding Shortfall		225		225
Utility Rate Adjustments		1,281		1,281
Mandatory Caseload Adjustments	68.4	5,578		5,578
Other Fund Adjustments			(1,413)	(1,413)
Federal Funding Adjustment	3.9		(242)	(242)
Equipment Maintenance/Software Licenses		149		149
Agency Efficiency Savings		(4,502)		(4,502)
Central Services Efficiency Savings		(404)		(404)
Subtotal - Supplemental Changes	72.3	16,274	(1,655)	14,619
Total Proposed Budget	8,227.0	1,709,889	20,389	1,730,278
Difference	72.3	16,274	(1,655)	14,619
Percent Change	0.9%	1.0%	(7.5)%	0.9%

SUPPLEMENTAL CHANGES

Lease Rate Adjustments

Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

Medical Inflation

Funding is provided to manage the increase in prescription costs caused by inflation. This request does not include Hepatitis C prescription costs, which is included in a separate budget item.

FTE and Fund Transfers

This transfer moves staff and chemical dependency (CD) programming dollars from the Institutional Services program to the Community Corrections program. The transfer allows the Department of Corrections to provide CD treatment to offenders in prison who are in need of higher levels of care determined by a CD professional. This step is ongoing and nets to zero within the Department of Corrections.

SUPPLEMENTAL BUDGET

Community Violator Funds Shortfall

Funding is provided to cover the costs billed by local correctional facilities for community violator daily bed rates. These expenses exceeded the DOC-funded violator forecasted level due to reporting variances on the average daily population. These discrepancies are being addressed through contract negotiations, improved reporting, and internal policy changes and should be resolved by fiscal year 2018.

Critical System Update

Funding is provided to upgrade the Trust Accounting System (TAS) which has two critical functions: managing funds held in trust for offenders and creating badges for all staff, offenders, contractors, volunteers and guests. After July 2015, TAS will no longer receive software support unless updated and moved off the Windows Server 2003.

E-Vault Costs

Funding is provided to pay Consolidated Technology Services (CTS) for email archiving services through the Washington State Electronic Records Vault Service (WaSERV).

Food Rate Adjustments

Funding is provided to manage the increase in food costs at prison facilities caused by inflation.

Hepatitis C Cost Increases

Funding is provided to manage the increased drug costs for Hepatitis C treatments due to new drugs being available. These costs are not included in the Medical Inflation budget item.

McNeil Island Funding Shortfall

Funding is provided for unanticipated, non-budgeted costs incurred by the Department of Corrections for stewardship of McNeil Island.

Utility Rate Adjustments

Funding is provided to meet the rising cost of utilities at ten prisons due to rate hikes for electricity, natural gas, water, garbage and sewage. The Department of Corrections has received official notice of the utility rate increases from Clallam County Public Utility District 1, City of Aberdeen, Public Utility District of Grays Harbor County and Franklin Public Utility District.

Mandatory Caseload Adjustments

Funding is adjusted to reflect the forecasted population for the remainder of the biennium at Department of Corrections institutions and community facilities.

Other Fund Adjustments

A reduction is made to the Cost of Supervision Account to maintain account solvency. (Cost of Supervision Account-Nonappropriated)

Federal Funding Adjustment

An adjustment is made to federal expenditure authority to reflect the Smart Supervision grant awarded by the U.S. Department of Justice on September 9, 2014. (General Fund-Federal)

Equipment Maintenance/Software Licenses

Funding is provided for increased costs for hardware and software maintenance contracts that are critical to the department's operations.

Agency Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.