

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.

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Program 100 - Administration and Support Services

Account	FY 2020	FY 2021	Biennial Total
FTE	389.3	393.0	391.2
001 General Fund			
001-1 State	\$38,980,000	\$39,594,000	\$78,574,000
489 Pension Funding Stabilization Account			
489-1 State	\$2,170,000	\$2,170,000	\$4,340,000

Program 200 - Correctional Operations

Account	FY 2020	FY 2021	Biennial Total
FTE	5,358.4	5,353.1	5,355.8
001 General Fund			
001-1 State	\$552,279,000	\$571,118,000	\$1,123,397,000
001-2 Federal	\$518,000	\$300,000	\$818,000
001 Account Total	\$552,797,000	\$571,418,000	\$1,124,215,000
489 Pension Funding Stabilization Account			
489-1 State	\$30,830,000	\$30,830,000	\$61,660,000
11K Washington Auto Theft Prevention Authority Account			
11K-1 State	\$2,340,000	\$2,340,000	\$4,680,000

Program 300 - Community Supervision

Account	FY 2020	FY 2021	Biennial Total
FTE	31.8	34.5	33.2
001 General Fund			
001-1 State	\$4,407,000	\$4,816,000	\$9,223,000
489 Pension Funding Stabilization Account			
489-1 State	\$128,000	\$128,000	\$256,000

Program 400 - Correctional Industries

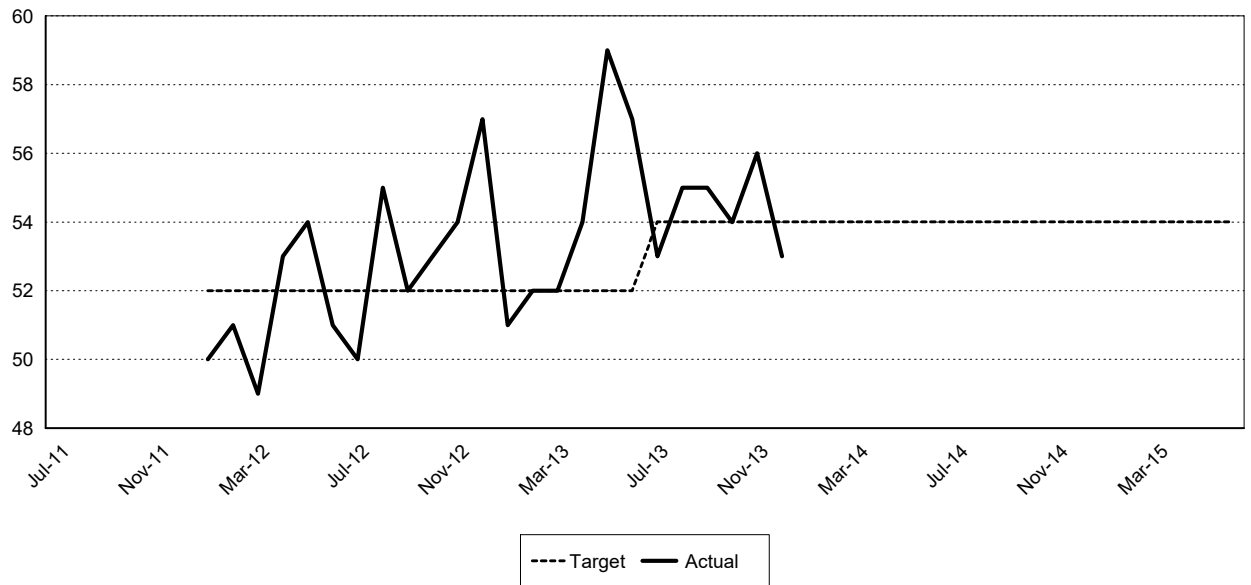
Account	FY 2020	FY 2021	Biennial Total
FTE	31.9	31.9	31.9
401 Correctional Industries Account			
401-6 Non-Appropriated	\$1,000,000	\$1,000,000	\$2,000,000
001 General Fund			
001-1 State	\$4,900,000	\$5,008,000	\$9,908,000
489 Pension Funding Stabilization Account			
489-1 State	\$194,000	\$194,000	\$388,000

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

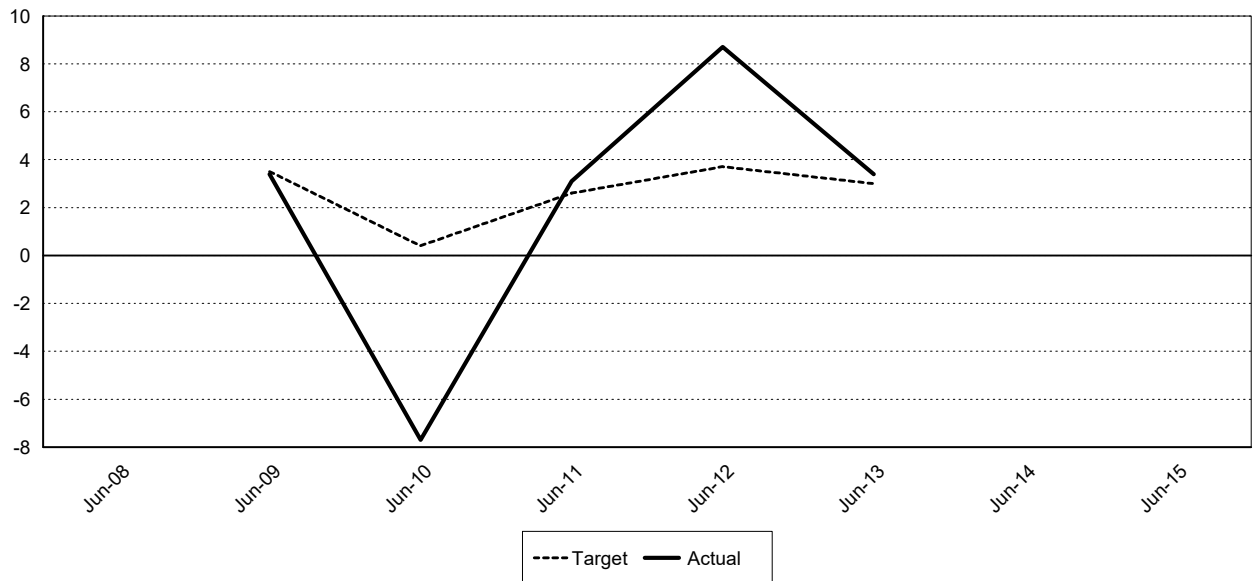
Expected Results

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.

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



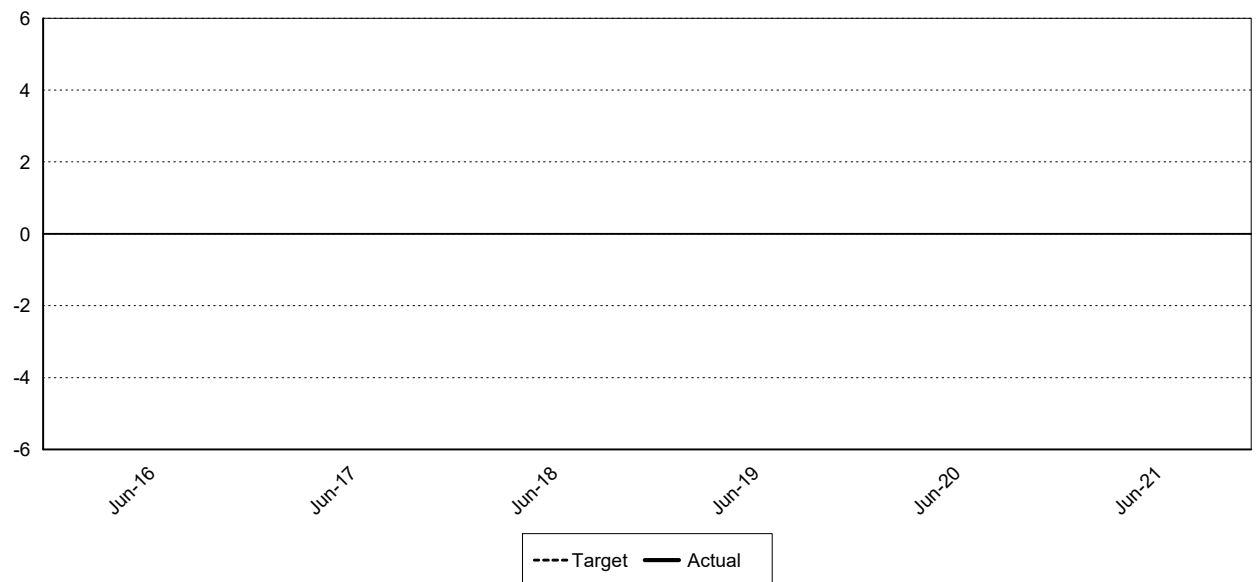
Percent 002499 - Contain food cost growth to less than the rate of food inflation index



002933 Custody overtime expenditures are greater than the base budget. This measure will track the custody overtime costs and/or hours.

Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3		
	A2		
2015-17	A3		
	A2		

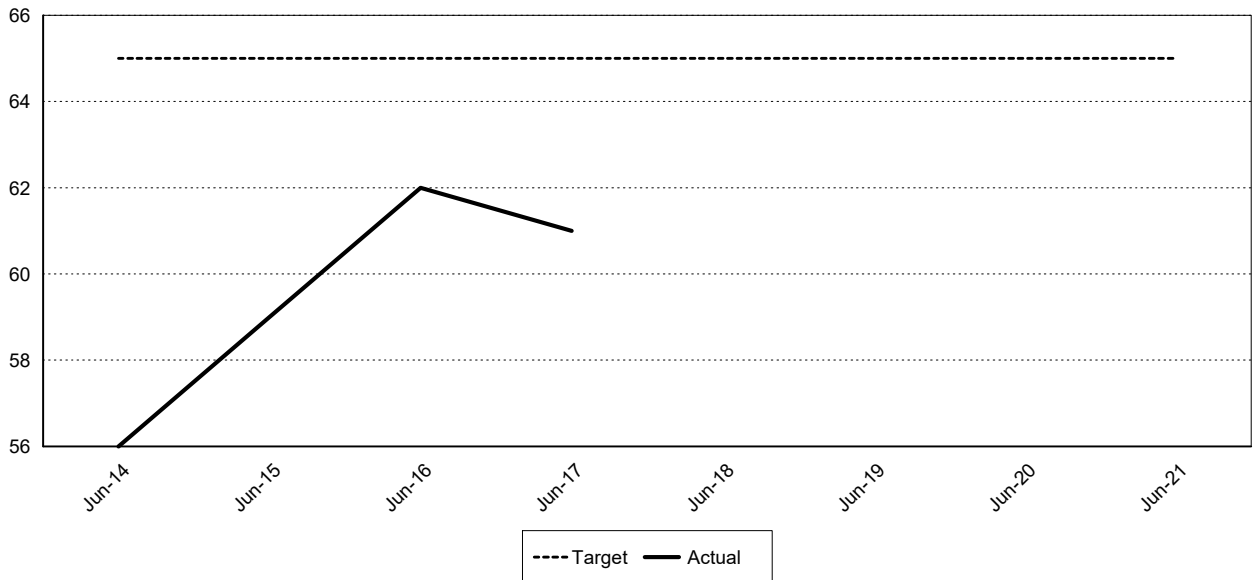
Number 002933 - Custody Overtime



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<p>002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."</p>			
Biennium	Period	Actual	Target
2019-21	A3		65%
	A2		65%
2017-19	A3		65%
	A2		65%
2015-17	A3	61%	65%
	A2	62%	65%

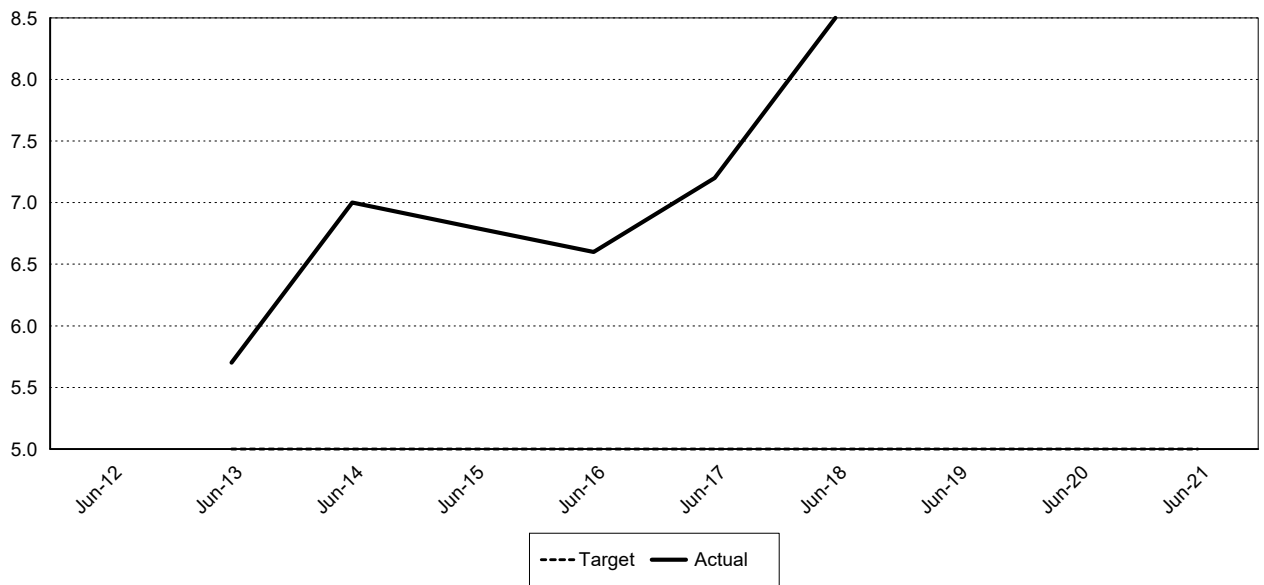
Percent **002932 - Equity, Diversity, Inclusion, and Respect Index**



002928 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success. Currently, DOC cannot provide any housing vouchers for those individuals releasing without community supervision requirement.

Biennium	Period	Actual	Target
2019-21	A3		5%
	A2		5%
2017-19	A3		5%
	A2	8.5%	5%
2015-17	A3	7.2%	5%
	A2	6.6%	5%

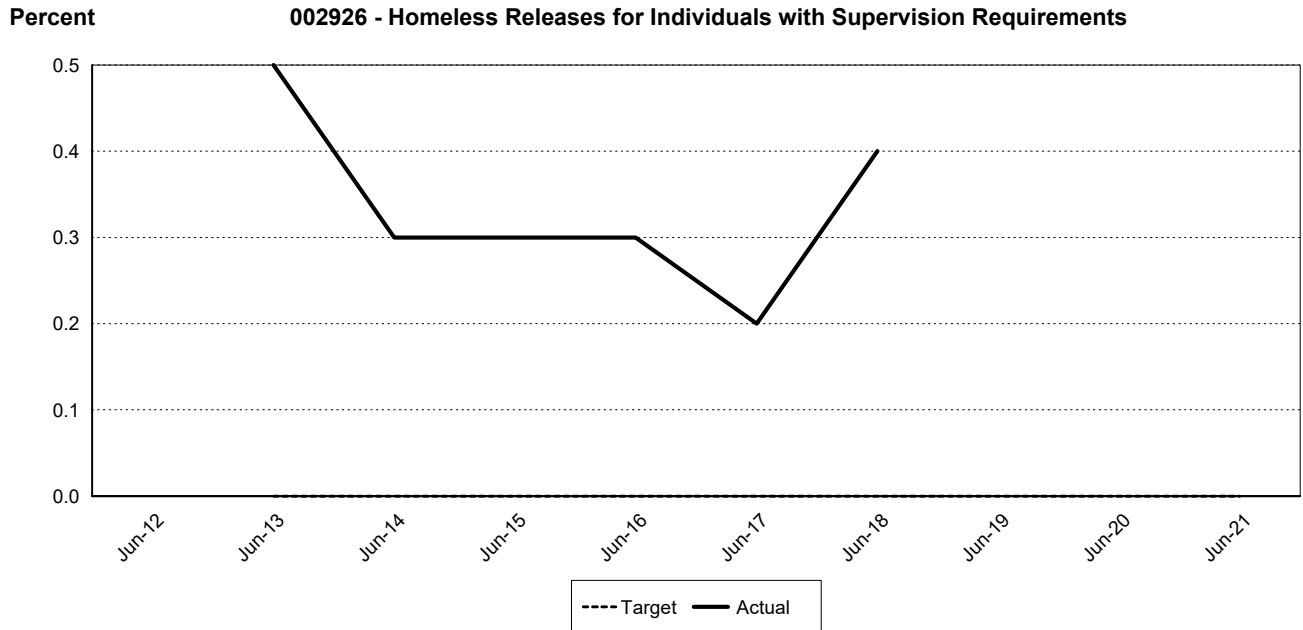
Percent **002928 - Homeless Releases for All Individuals Releasing (Overall Average)**



002926 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success.

Biennium	Period	Actual	Target
2019-21	A3		0%
	A2		0%
2017-19	A3		0%
	A2	0.4%	0%
2015-17	A3	0.2%	0%
	A2	0.3%	0%

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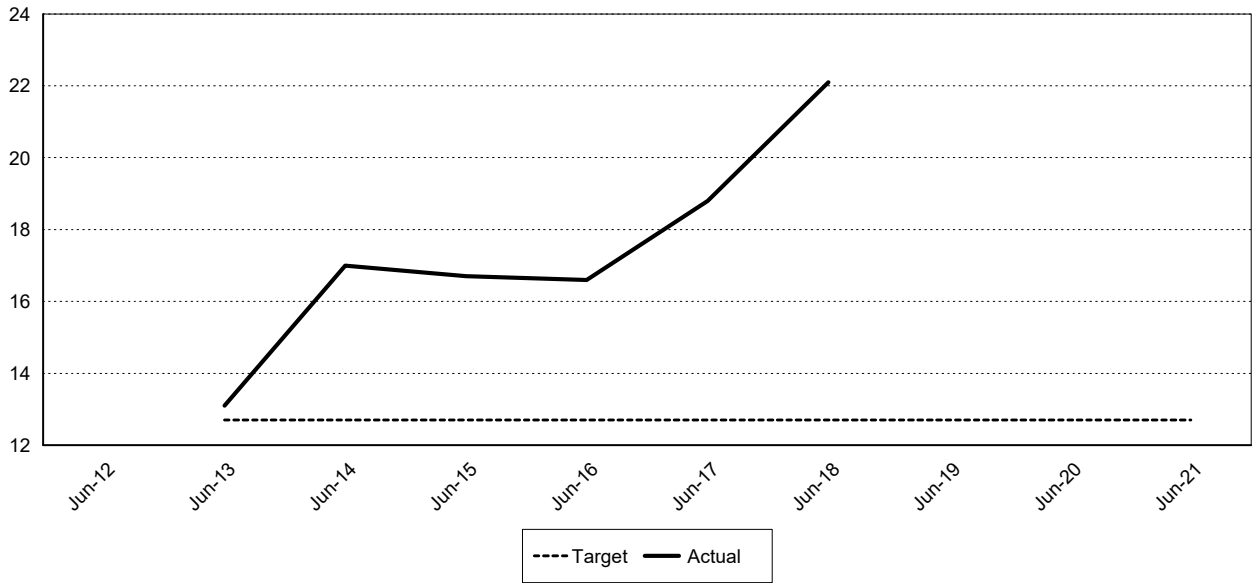


002927 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success. Currently, DOC cannot provide any housing vouchers for those individuals releasing without community supervision requirement.

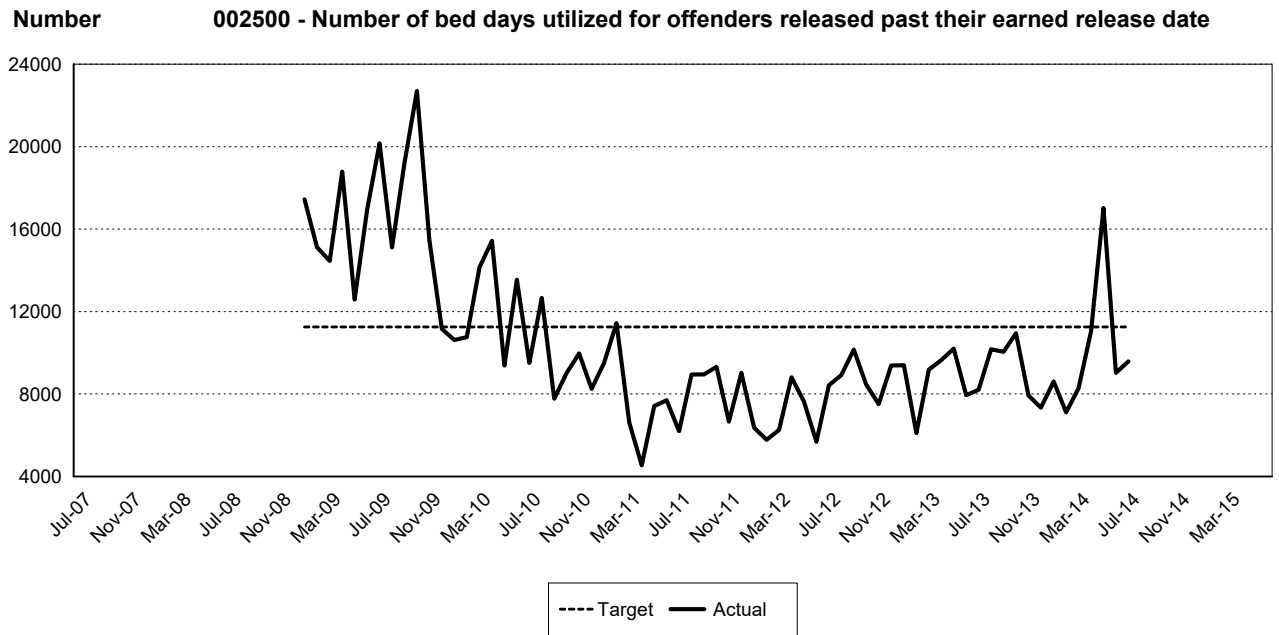
Biennium	Period	Actual	Target
2019-21	A3		12.7%
	A2		12.7%
2017-19	A3		12.7%
	A2	22.1%	12.7%
2015-17	A3	18.8%	12.7%
	A2	16.6%	12.7%

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Percent 002927 - Homeless Releases for Individuals without Supervision Requirements

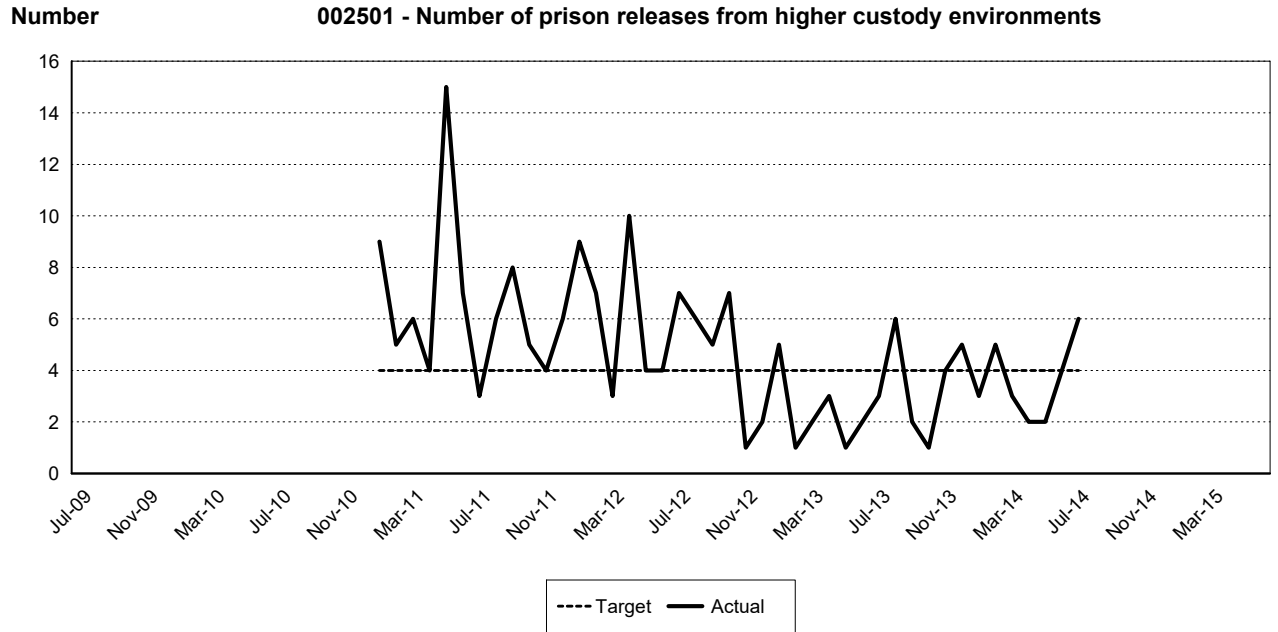


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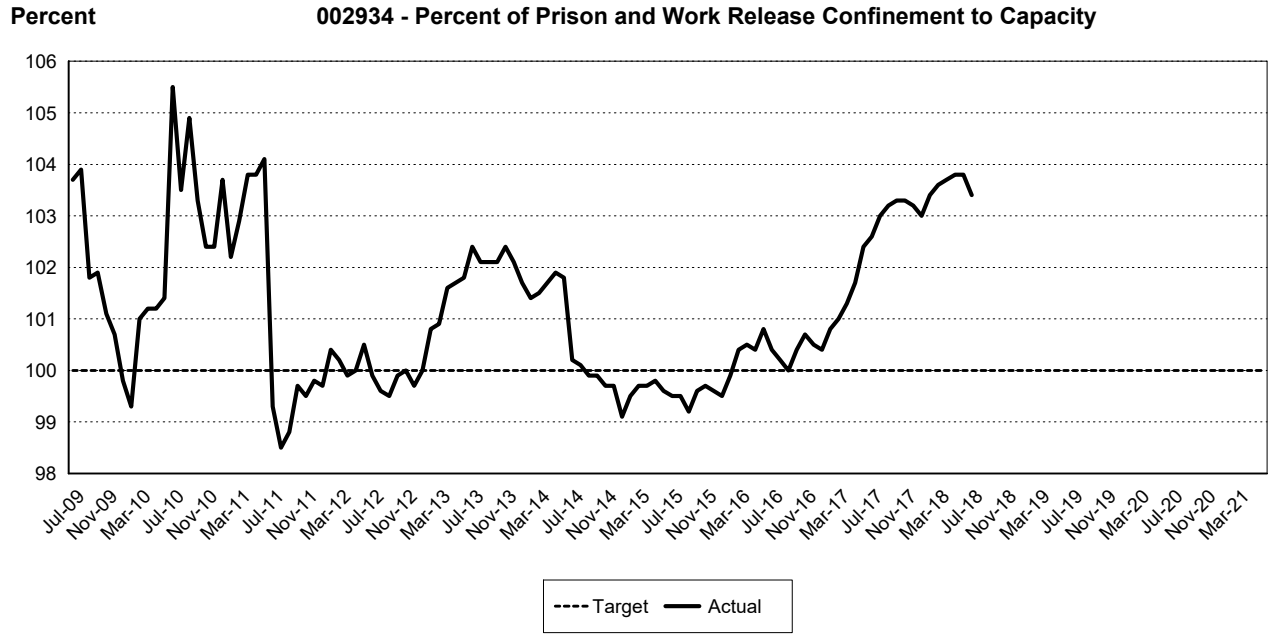
002934 DOC has included this outcome measure as an objective within the goal area of Achieve Organizational Excellence. The objectives reads, "Provide full and partial confinement options within 100% of capacity by 2023."

Currently, we are experiencing over capacity in Washington's prison system. Over capacity makes it more difficult to operate a safe, humane, and effective corrections system. Forecasts predict that the demands of prison beds will continue to rise in the future. In the short-term, we need to maximize the use of partial confinement options and find ways to reduce the use of prison beds for community violations confinement. Long-term, we will continue to advocate for solutions to address both current needs as well as future forecasts.

Biennium	Period	Actual	Target
2019-21	M24		100%
	M23		100%
	M22		100%
	M21		100%
	M20		100%
	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13		100%
	M12		100%
	M11		100%
	M10		100%
	M09		100%
	M08		100%
	M07		100%
	M06		100%
	M05		100%
M04		100%	
M03		100%	
M02		100%	
M01		100%	
2017-19	M24		100%
	M23		100%
	M22		100%
	M21		100%
	M20		100%

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2017-19	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13	103.4%	100%
	M12	103.8%	100%
	M11	103.8%	100%
	M10	103.7%	100%
	M09	103.6%	100%
	M08	103.4%	100%
	M07	103%	100%
	M06	103.2%	100%
	M05	103.3%	100%
	M04	103.3%	100%
	M03	103.2%	100%
M02	103%	100%	
M01	102.6%	100%	
2015-17	M24	102.4%	100%
	M23	101.7%	100%
	M22	101.3%	100%
	M21	101%	100%
	M20	100.8%	100%
	M19	100.4%	100%
	M18	100.5%	100%
	M17	100.7%	100%
	M16	100.4%	100%
	M15	100%	100%
	M14	100.2%	100%
	M13	100.4%	100%
	M12	100.8%	100%
	M11	100.4%	100%
	M10	100.5%	100%
	M09	100.4%	100%
	M08	99.9%	100%
	M07	99.5%	100%
	M06	99.6%	100%
	M05	99.7%	100%
M04	99.6%	100%	
M03	99.2%	100%	
M02	99.5%	100%	
M01	99.5%	100%	



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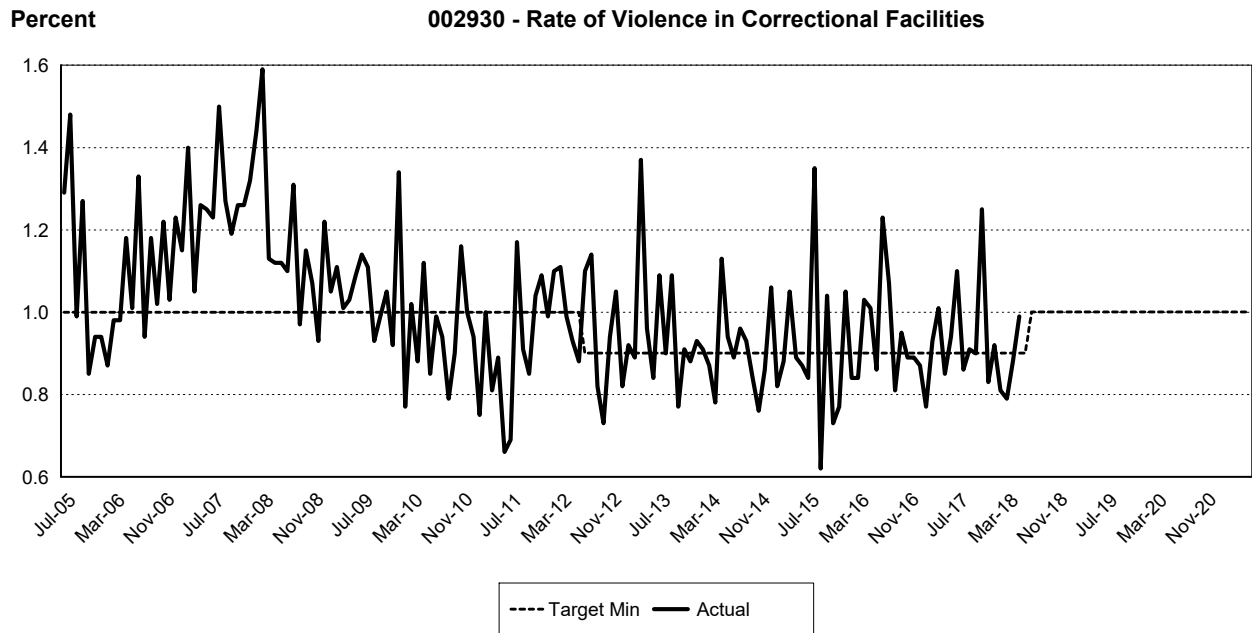
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<p>002930 DOC has included this outcome measure as an objective within the goal area of Keep People Safe. The objectives reads, "Decrease the rate of violence from 0.93 to 0.90 per 100 incarcerated individuals at prison and work release facilities by 2022." This is an indicator of the level of violence, safety, and behavior within Washington Correctional facilities.</p>			
Biennium	Period	Actual	Target
2019-21	M24		1%
	M23		1%
	M22		1%
	M21		1%
	M20		1%
	M19		1%
	M18		1%
	M17		1%
	M16		1%
	M15		1%
	M14		1%
	M13		1%
	M12		1%
	M11		1%
	M10		1%
	M09		1%
	M08		1%
	M07		1%
	M06		1%
	M05		1%
M04		1%	
M03		1%	
M02		1%	
M01		1%	
2017-19	M24		1%
	M23		1%
	M22		1%
	M21		1%
	M20		1%
	M19		1%
	M18		1%
	M17		1%
M16		1%	
M15		1%	
M14		1%	

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2017-19	M13		1%
	M12		0.9%
	M11	0.99%	0.9%
	M10	0.88%	0.9%
	M09	0.79%	0.9%
	M08	0.81%	0.9%
	M07	0.92%	0.9%
	M06	0.83%	0.9%
	M05	1.25%	0.9%
	M04	0.9%	0.9%
	M03	0.91%	0.9%
	M02	0.86%	0.9%
	M01	1.1%	0.9%
2015-17	M24	0.94%	0.9%
	M23	0.85%	0.9%
	M22	1.01%	0.9%
	M21	0.93%	0.9%
	M20	0.77%	0.9%
	M19	0.87%	0.9%
	M18	0.89%	0.9%
	M17	0.89%	0.9%
	M16	0.95%	0.9%
	M15	0.81%	0.9%
	M14	1.07%	0.9%
	M13	1.23%	0.9%
	M12	0.86%	0.9%
	M11	1.01%	0.9%
	M10	1.03%	0.9%
	M09	0.84%	0.9%
	M08	0.84%	0.9%
	M07	1.05%	0.9%
	M06	0.77%	0.9%
	M05	0.73%	0.9%
M04	1.04%	0.9%	
M03	0.62%	0.9%	
M02	1.35%	0.9%	
M01	0.84%	0.9%	

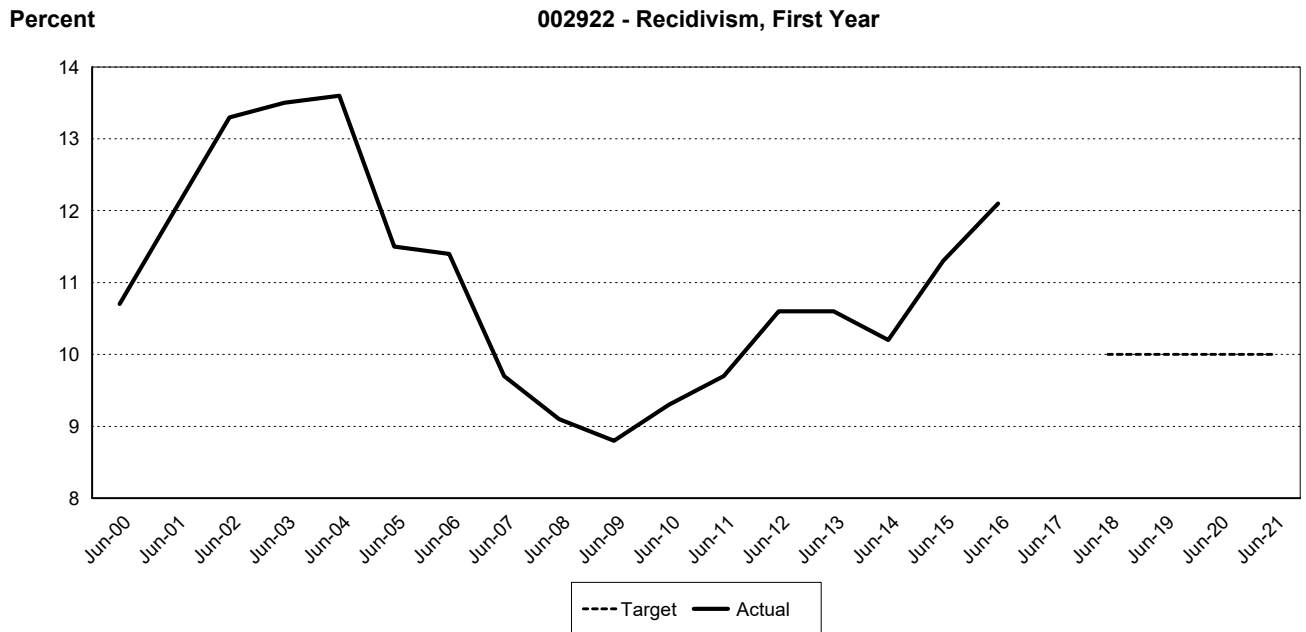
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002922 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Decrease the first-year rate of return to institutions from 12% to 10% by 2023".

Biennium	Period	Actual	Target
2019-21	A3		10%
	A2		10%
2017-19	A3		10%
	A2		10%
2015-17	A3		
	A2	12.1%	

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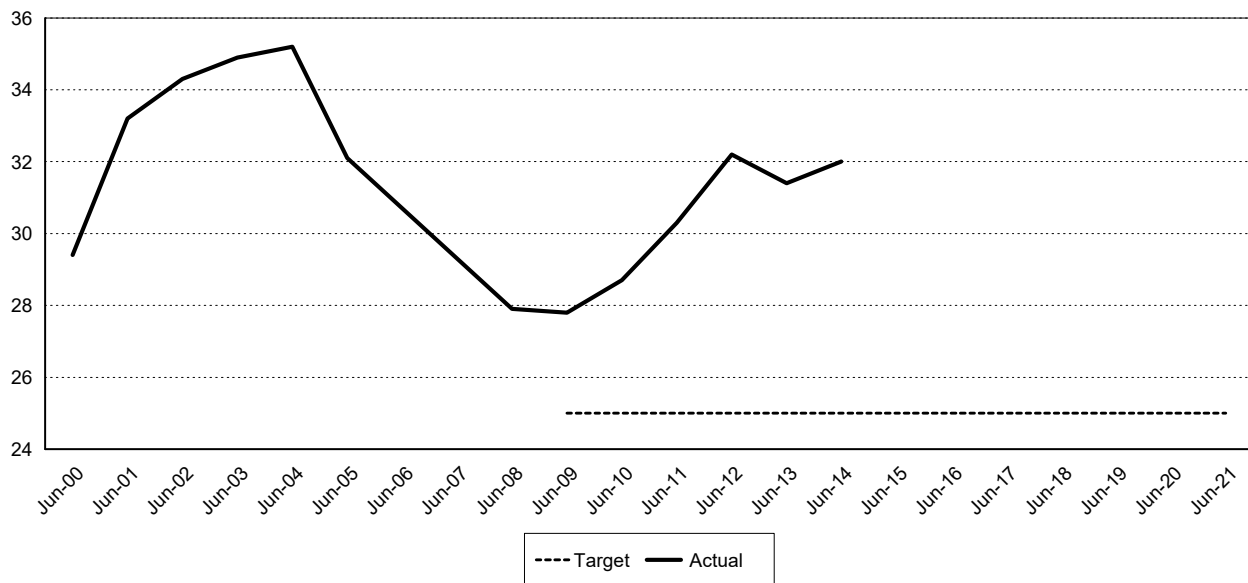
002923 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Decrease the first-year rate of return to institutions from 12% to 10% by 2023". Although this outcome measure relates to a third-year rate, DOC hopes to have a positive impact on overall recidivism by focusing resources in the first 12 months after release.

Biennium	Period	Actual	Target
2019-21	A3		25%
	A2		25%
2017-19	A3		25%
	A2		25%
2015-17	A3		25%
	A2		25%

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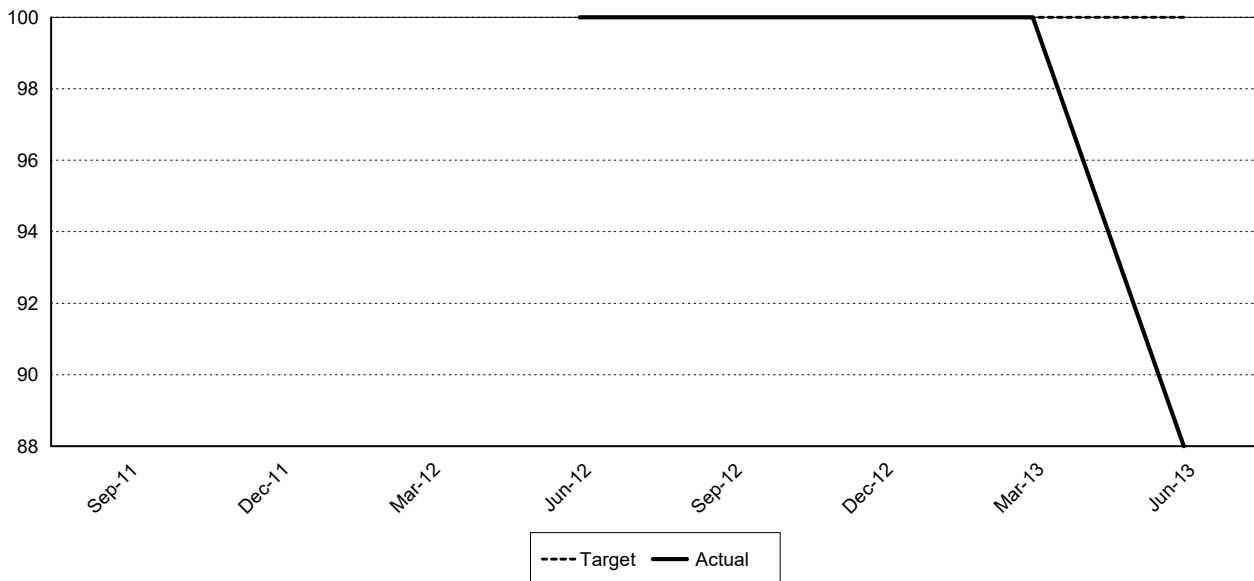
Percent

002923 - Recidivism, Third Year

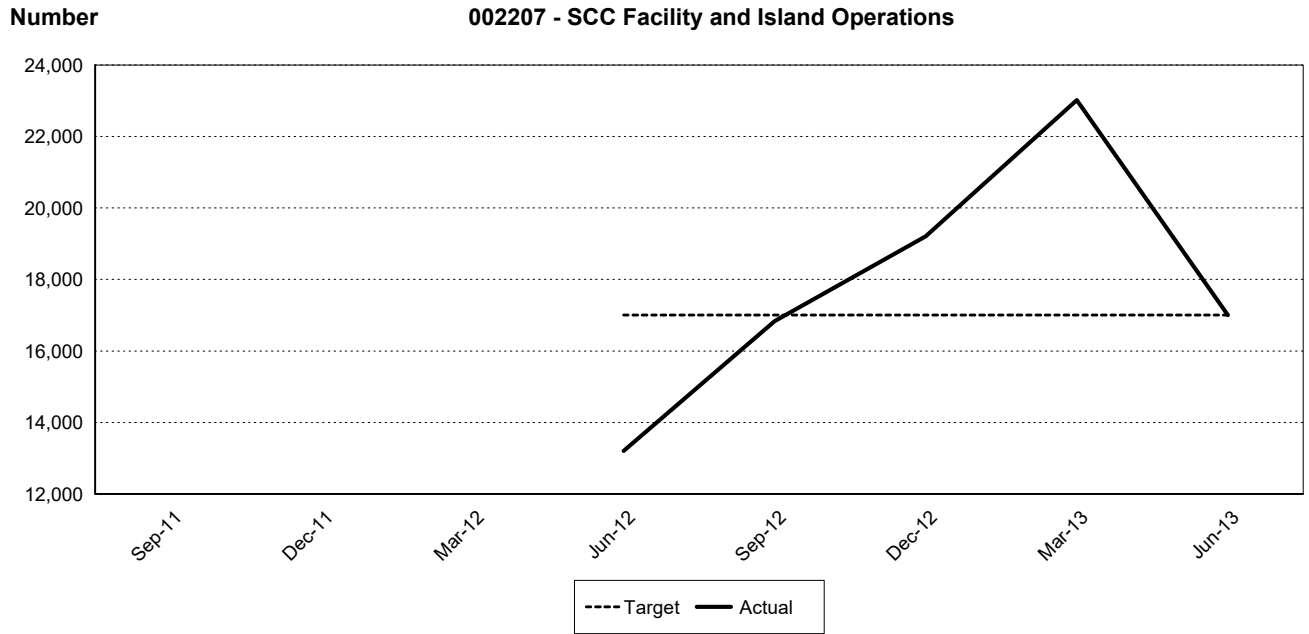


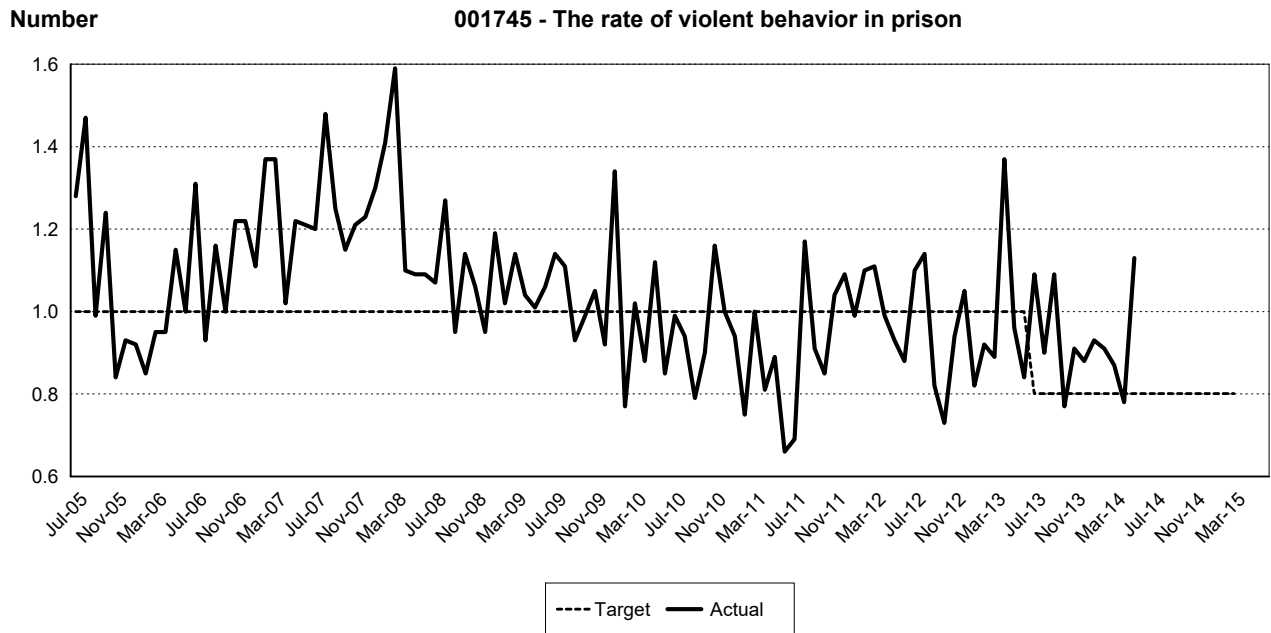
Percent

002206 - SCC Facility and Island Operations



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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

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Program 100 - Administration and Support Services

Account	FY 2020	FY 2021	Biennial Total
FTE	136.7	137.8	137.3
001 General Fund			
001-1 State	\$13,677,000	\$13,892,000	\$27,569,000
001-2 Federal	\$200,000	\$200,000	\$400,000
001 Account Total	\$13,877,000	\$14,092,000	\$27,969,000
489 Pension Funding Stabilization Account			
489-1 State	\$762,000	\$762,000	\$1,524,000

Program 300 - Community Supervision

Account	FY 2020	FY 2021	Biennial Total
FTE	15.9	17.2	16.6
001 General Fund			
001-1 State	\$2,204,000	\$2,408,000	\$4,612,000
489 Pension Funding Stabilization Account			
489-1 State	\$64,000	\$64,000	\$128,000

Program 400 - Correctional Industries

Account	FY 2020	FY 2021	Biennial Total
FTE	10.1	10.1	10.1
001 General Fund			
001-1 State	\$1,548,000	\$1,582,000	\$3,130,000
489 Pension Funding Stabilization Account			
489-1 State	\$61,000	\$61,000	\$122,000

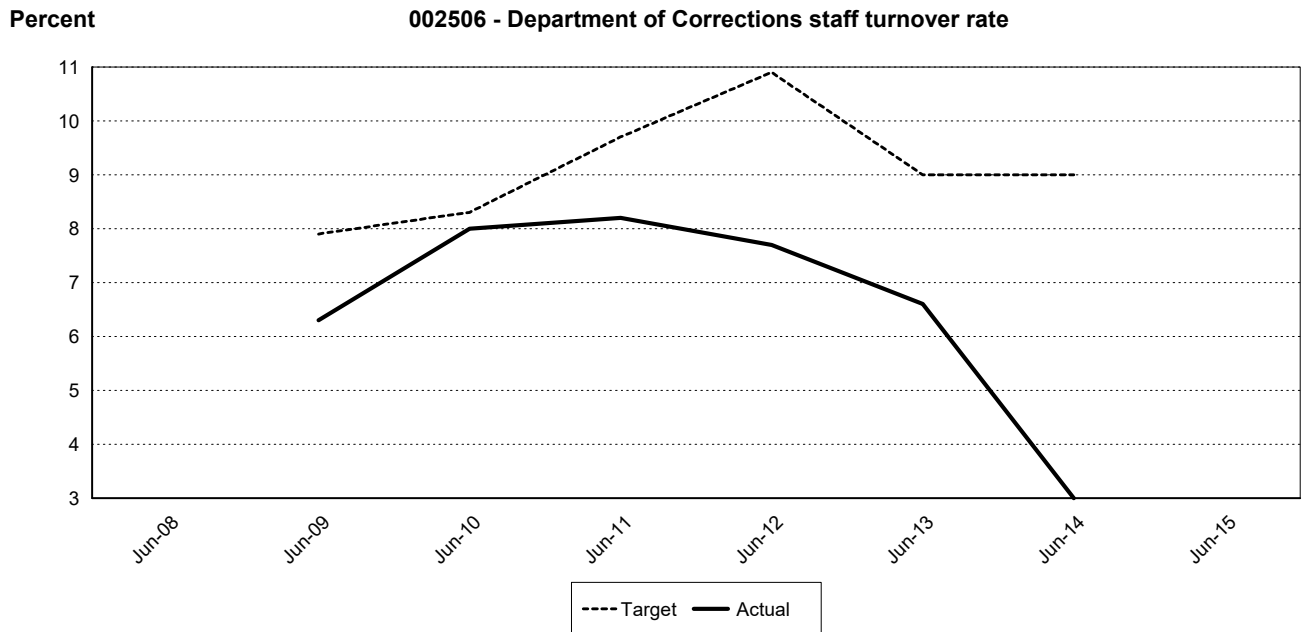
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Confine and rehabilitate offenders

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.



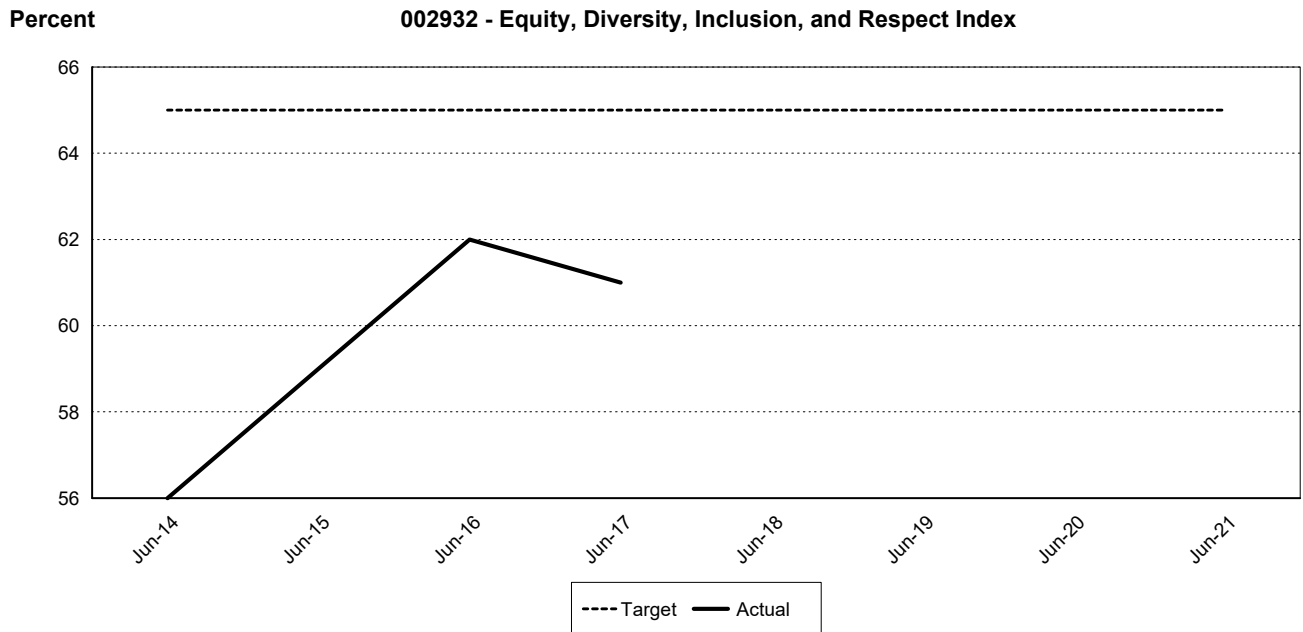
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002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."

Biennium	Period	Actual	Target
2019-21	A3		65%
	A2		65%
2017-19	A3		65%
	A2		65%
2015-17	A3	61%	65%
	A2	62%	65%

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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 2020	FY 2021	Biennial Total
FTE	13.7	13.8	13.8
001 General Fund			
001-1 State	\$1,368,000	\$1,389,000	\$2,757,000
489 Pension Funding Stabilization Account			
489-1 State	\$76,000	\$76,000	\$152,000

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

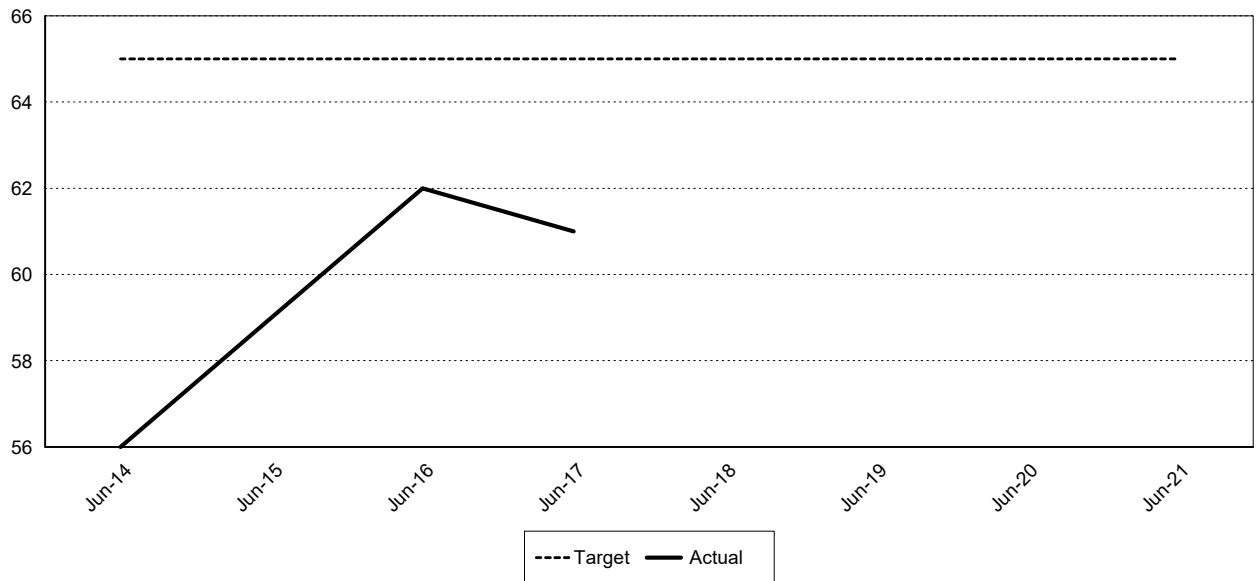
Expected Results

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002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."

Biennium	Period	Actual	Target
2019-21	A3		65%
	A2		65%
2017-19	A3		65%
	A2		65%
2015-17	A3	61%	65%
	A2	62%	65%

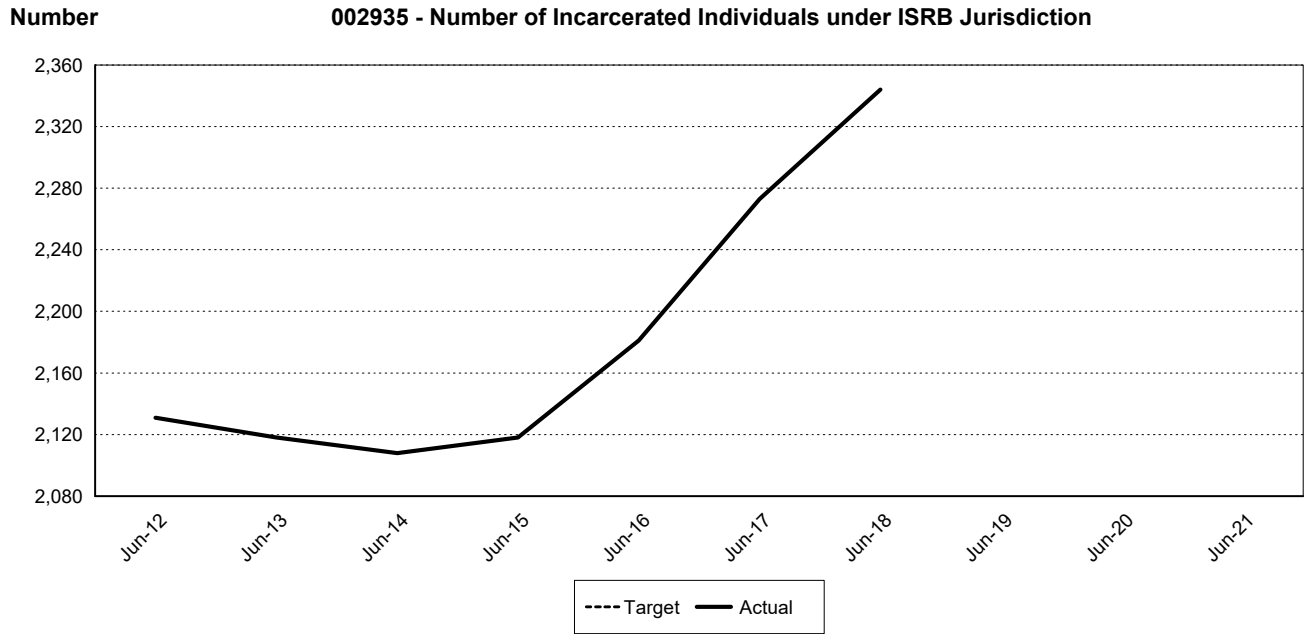
Percent **002932 - Equity, Diversity, Inclusion, and Respect Index**

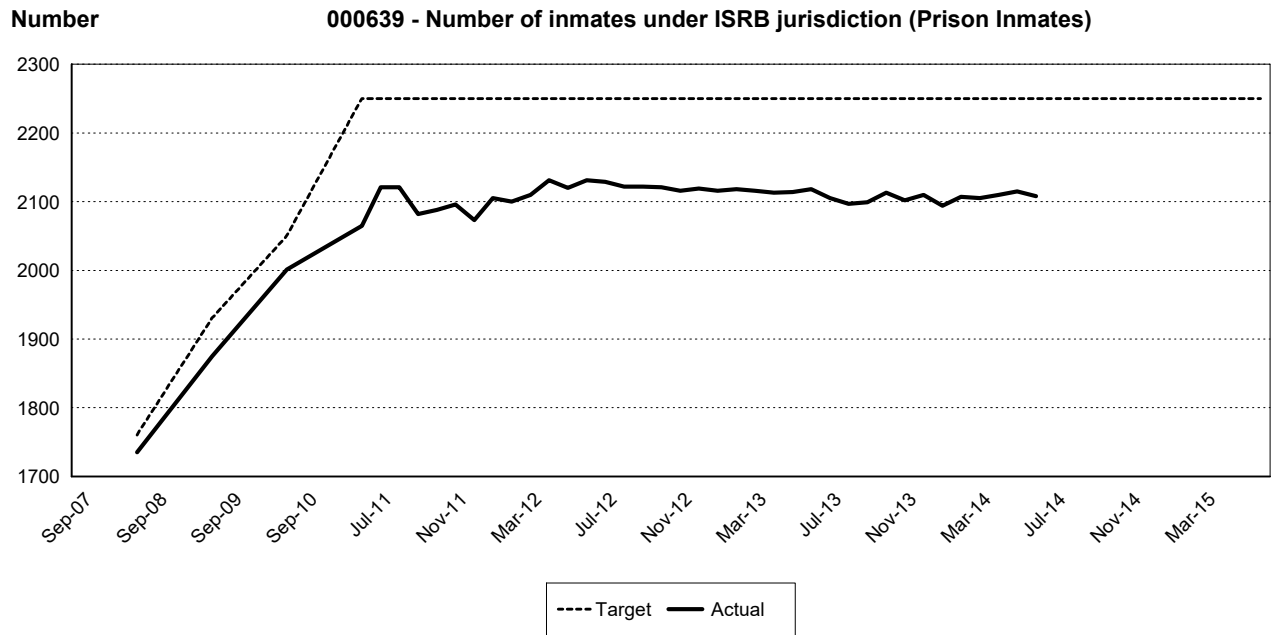


002935 This measure shows the number of incarcerated individuals under ISRB Jurisdiction.

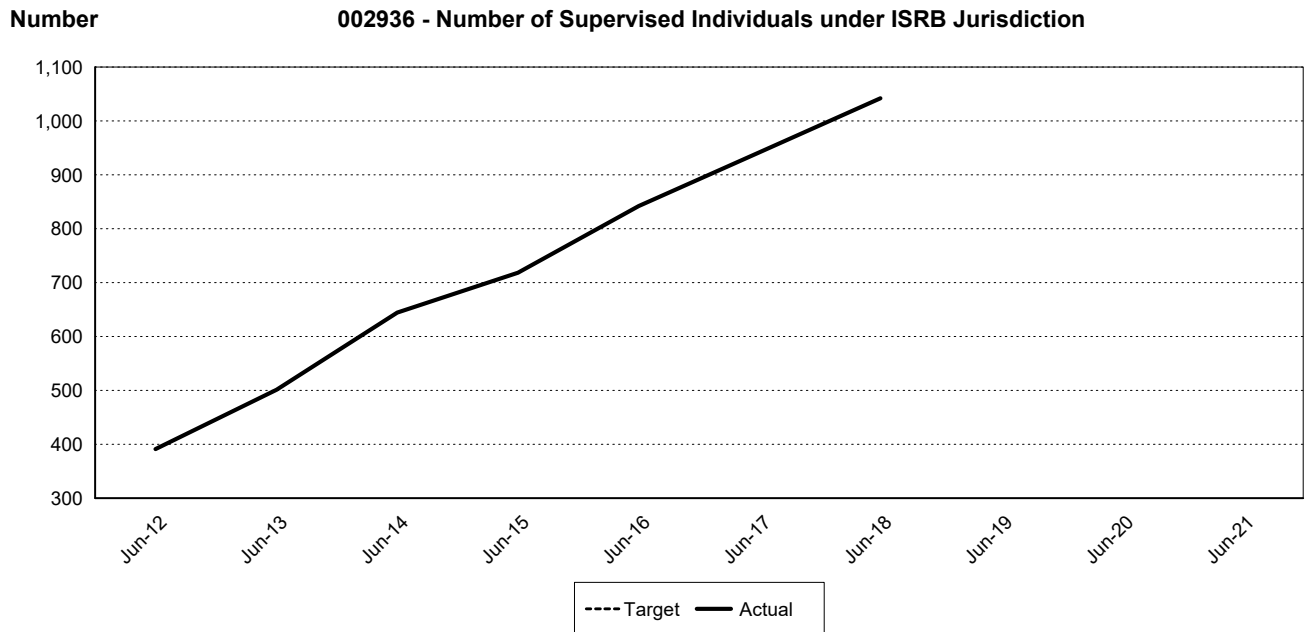
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3		
	A2	2,344	
2015-17	A3	2,273	
	A2	2,181	

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002936 This measure shows the number of supervised individuals under ISRB Jurisdiction.			
Biennium	Period	Actual	Target
2019-21	A3		
	A2		
2017-19	A3		
	A2	1,042	
2015-17	A3	942	
	A2	842	



A004 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.

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Program 100 - Administration and Support Services

Account	FY 2020	FY 2021	Biennial Total
FTE	54.7	55.1	54.9
001 General Fund			
001-1 State	\$5,471,000	\$5,557,000	\$11,028,000
489 Pension Funding Stabilization Account			
489-1 State	\$305,000	\$305,000	\$610,000

Program 200 - Correctional Operations

Account	FY 2020	FY 2021	Biennial Total
FTE	54.7	54.6	54.7
001 General Fund			
001-1 State	\$5,635,000	\$5,828,000	\$11,463,000
489 Pension Funding Stabilization Account			
489-1 State	\$315,000	\$315,000	\$630,000

Program 500 - Health Care Services

Account	FY 2020	FY 2021	Biennial Total
FTE	864.9	887.6	876.3
001 General Fund			
001-1 State	\$160,657,000	\$164,466,000	\$325,123,000

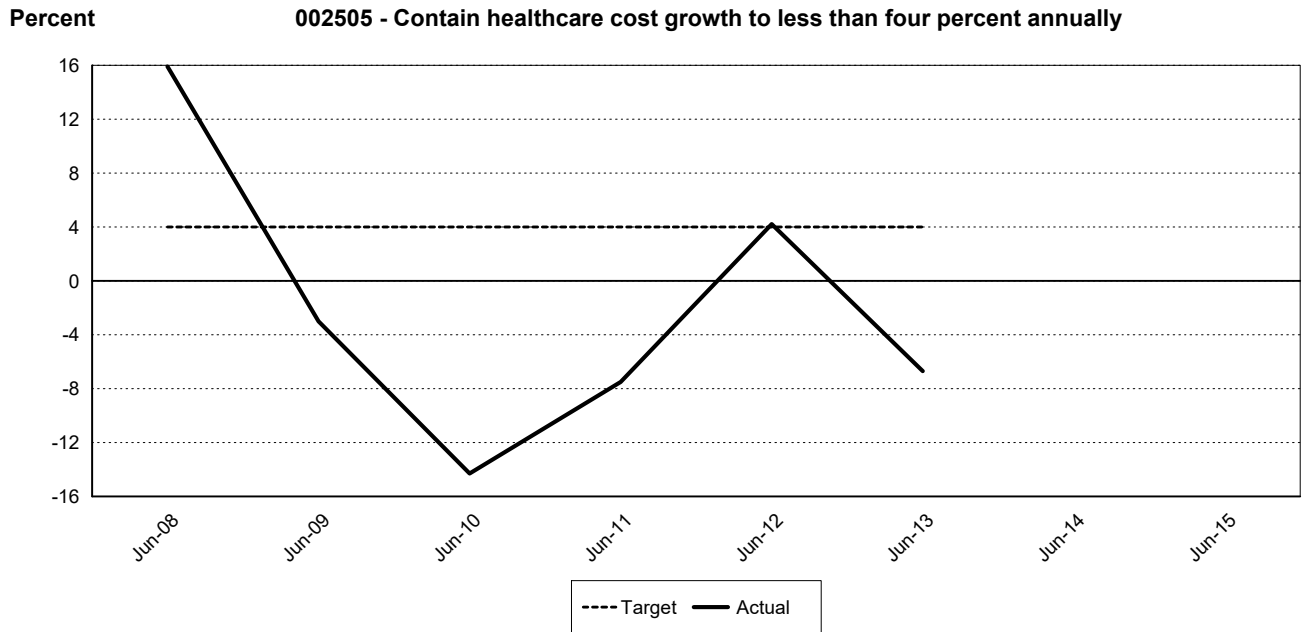
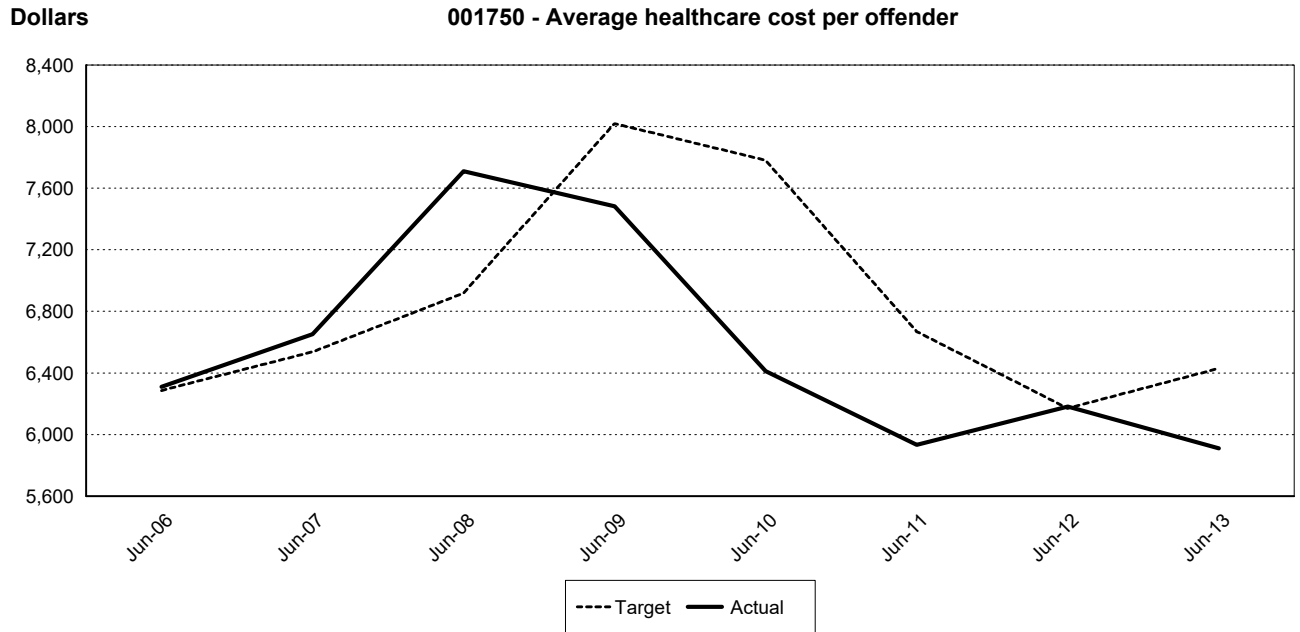
Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Provide access to health care

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.



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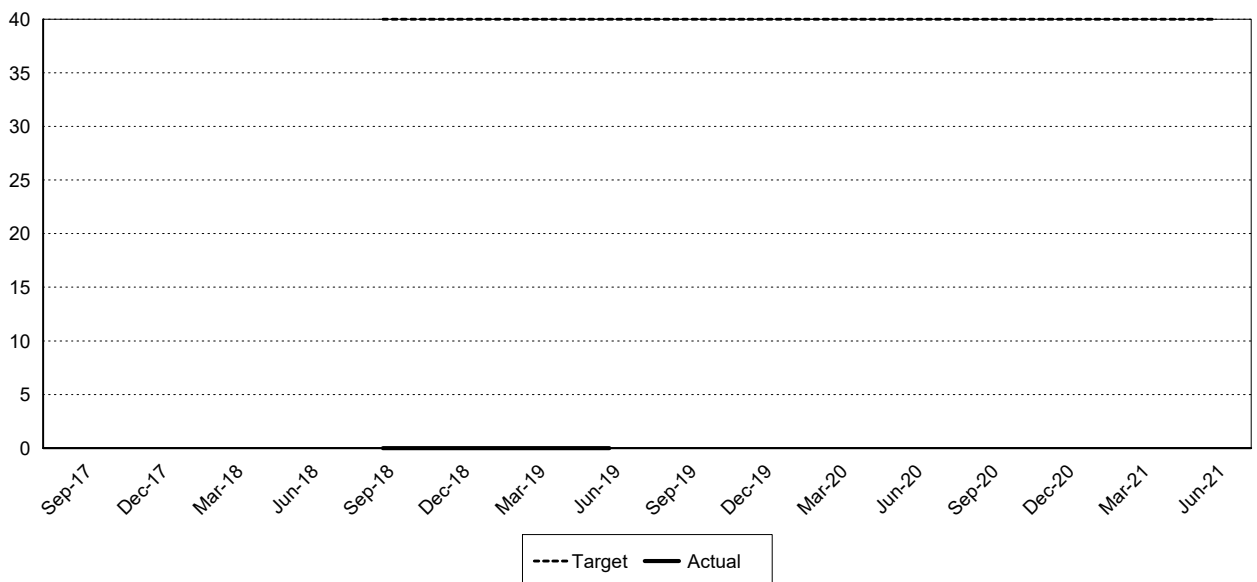
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002924 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Increase the rate of continuity of care plans by 40% by 2023 for incarcerated individuals diagnosed with a substance use disorder, mental health, and/or chronic care condition".

Biennium	Period	Actual	Target
2019-21	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1		40%
2017-19	Q8	0%	40%
	Q7	0%	40%
	Q6	0%	40%
	Q5	0%	40%
	Q4		
	Q3		
	Q2		
	Q1		

Percent

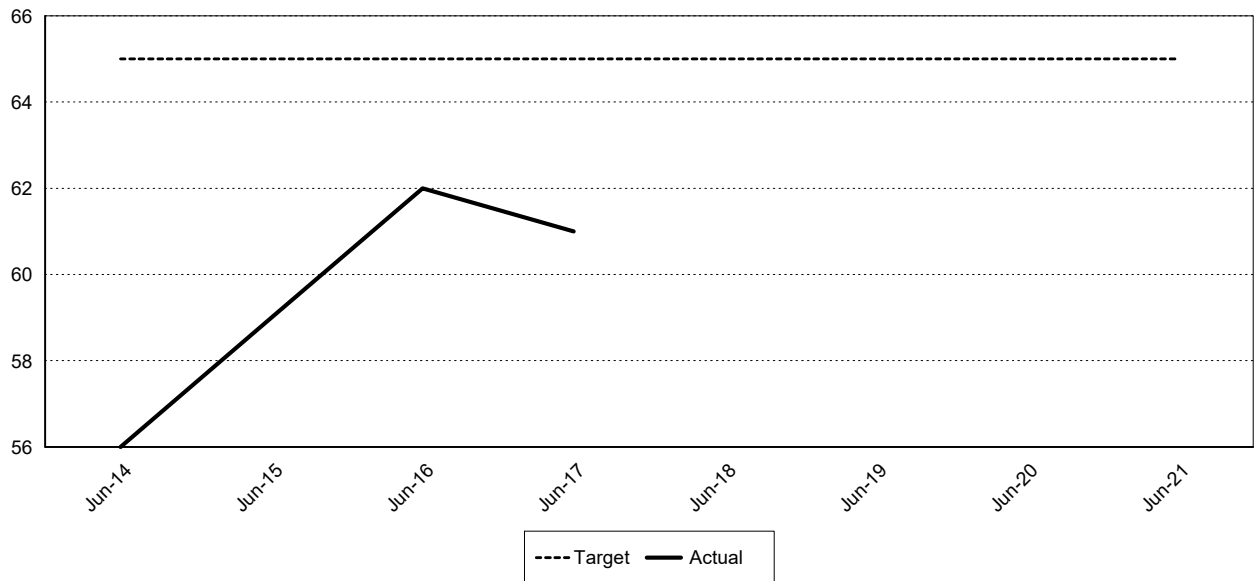
002924 - Continuity of Care Plans



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

<p>002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."</p>			
Biennium	Period	Actual	Target
2019-21	A3		65%
	A2		65%
2017-19	A3		65%
	A2		65%
2015-17	A3	61%	65%
	A2	62%	65%

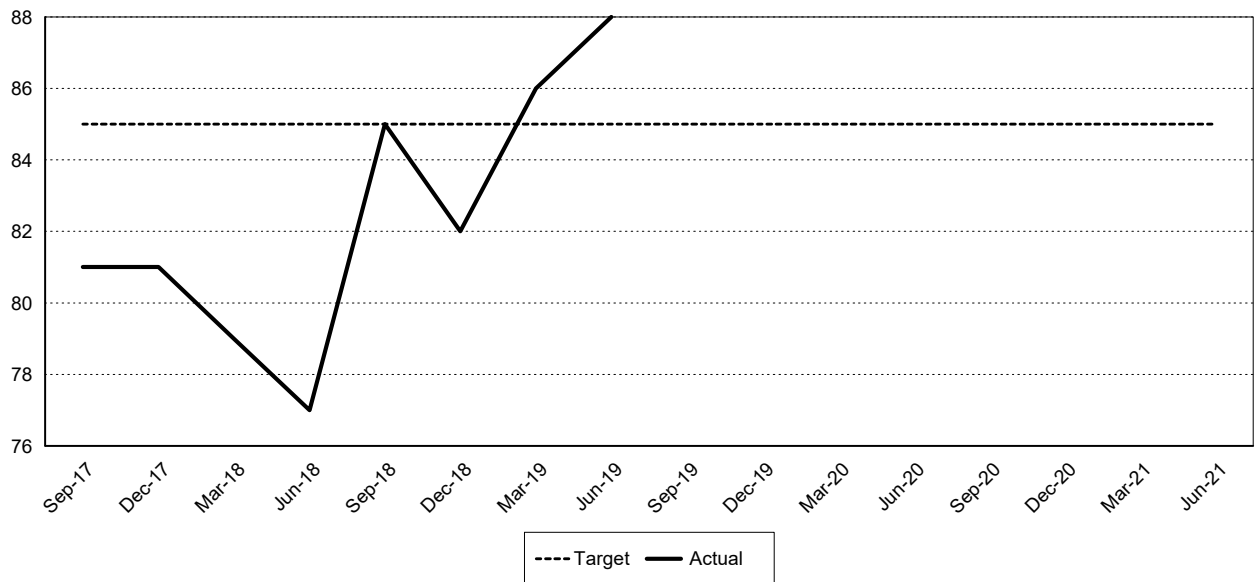
Percent **002932 - Equity, Diversity, Inclusion, and Respect Index**



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002929 Percent of releasing offenders who have a Medicaid application submitted.			
Biennium	Period	Actual	Target
2019-21	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2017-19	Q8	88%	85%
	Q7	86%	85%
	Q6	82%	85%
	Q5	85%	85%
	Q4	77%	85%
	Q3	79%	85%
	Q2	81%	85%
	Q1	81%	85%

Percent 002929 - Medicaid Pre-enrollment for Individuals Releasing



A006 Payments to Other Agencies

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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 2020	FY 2021	Biennial Total
001 General Fund			
001-1 State	\$46,625,000	\$45,238,000	\$91,863,000

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: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program 100 - Administration and Support Services

Account	FY 2020	FY 2021	Biennial Total
FTE	75.2	75.8	75.5
001 General Fund			
001-1 State	\$7,522,000	\$7,641,000	\$15,163,000
489 Pension Funding Stabilization Account			
489-1 State	\$419,000	\$419,000	\$838,000

Program 200 - Correctional Operations

Account	FY 2020	FY 2021	Biennial Total
FTE	54.7	54.6	54.7
001 General Fund			
001-1 State	\$5,635,000	\$5,828,000	\$11,463,000
489 Pension Funding Stabilization Account			
489-1 State	\$315,000	\$315,000	\$630,000

Program 300 - Community Supervision

Account	FY 2020	FY 2021	Biennial Total
FTE	1,544.4	1,673.1	1,608.8
206 Cost of Supervision Account			
206-6 Non-Appropriated	\$1,628,000	\$1,629,000	\$3,257,000
141 Federal Seizure Account			
141-6 Non-Appropriated	\$186,000	\$186,000	\$372,000
001 General Fund			
001-1 State	\$213,757,000	\$233,566,000	\$447,323,000
489 Pension Funding Stabilization Account			
489-1 State	\$6,208,000	\$6,208,000	\$12,416,000
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.

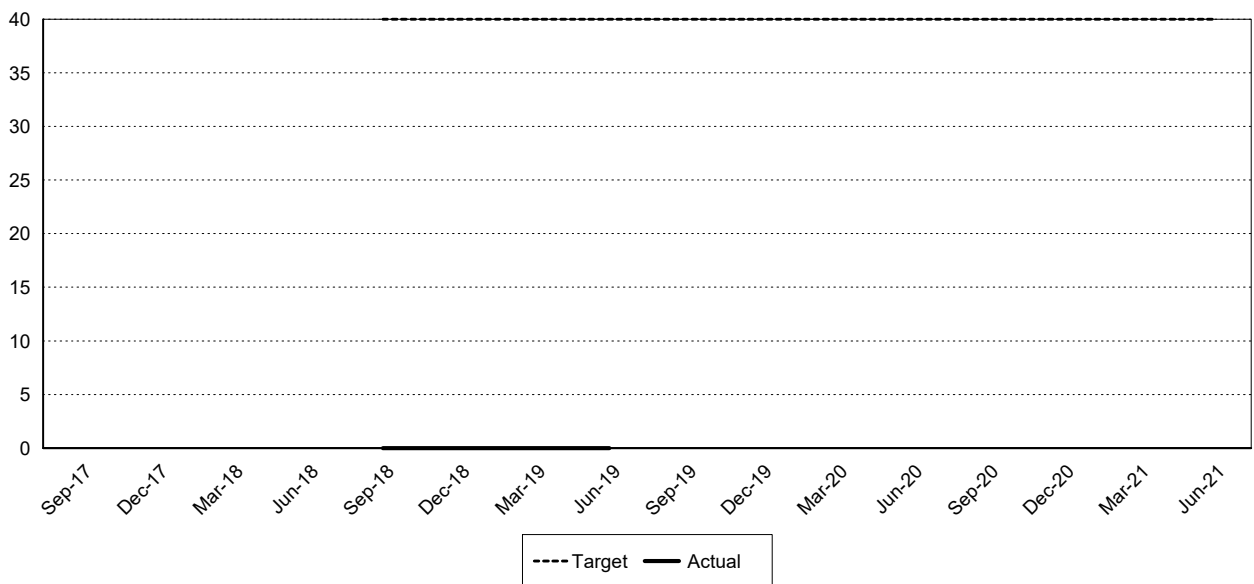
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002924 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Increase the rate of continuity of care plans by 40% by 2023 for incarcerated individuals diagnosed with a substance use disorder, mental health, and/or chronic care condition".

Biennium	Period	Actual	Target
2019-21	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1		40%
2017-19	Q8	0%	40%
	Q7	0%	40%
	Q6	0%	40%
	Q5	0%	40%
	Q4		
	Q3		
	Q2		
	Q1		

Percent

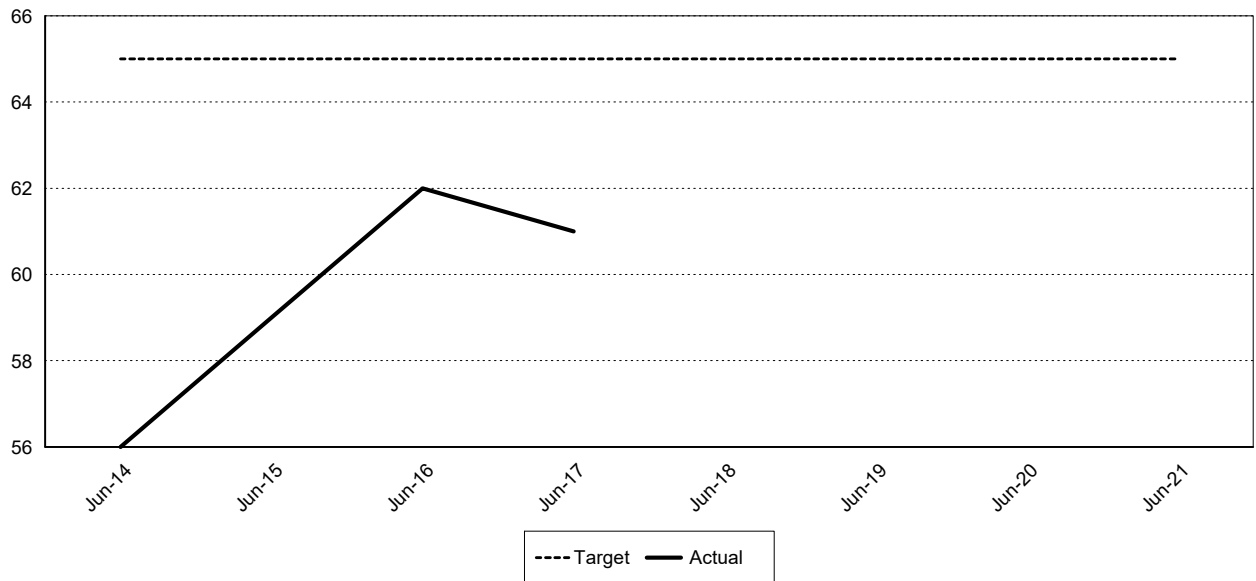
002924 - Continuity of Care Plans



002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."

Biennium	Period	Actual	Target
2019-21	A3		65%
	A2		65%
2017-19	A3		65%
	A2		65%
2015-17	A3	61%	65%
	A2	62%	65%

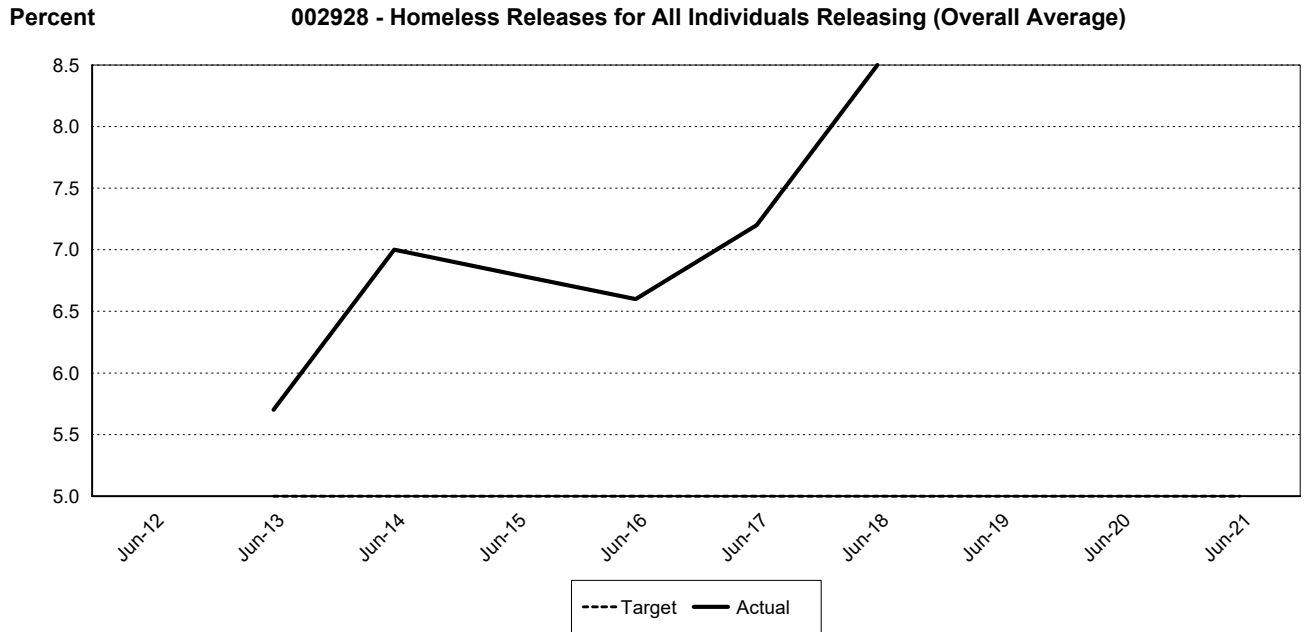
Percent **002932 - Equity, Diversity, Inclusion, and Respect Index**



002928 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success. Currently, DOC cannot provide any housing vouchers for those individuals releasing without community supervision requirement.

Biennium	Period	Actual	Target
2019-21	A3		5%
	A2		5%
2017-19	A3		5%
	A2	8.5%	5%
2015-17	A3	7.2%	5%
	A2	6.6%	5%

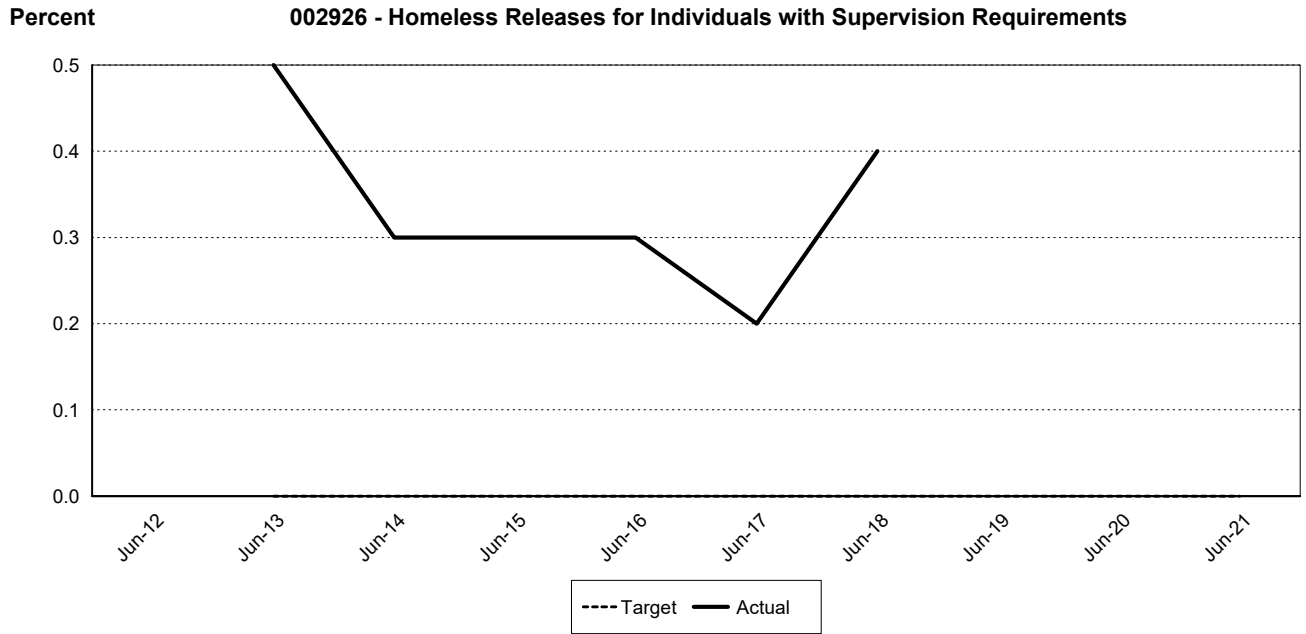
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



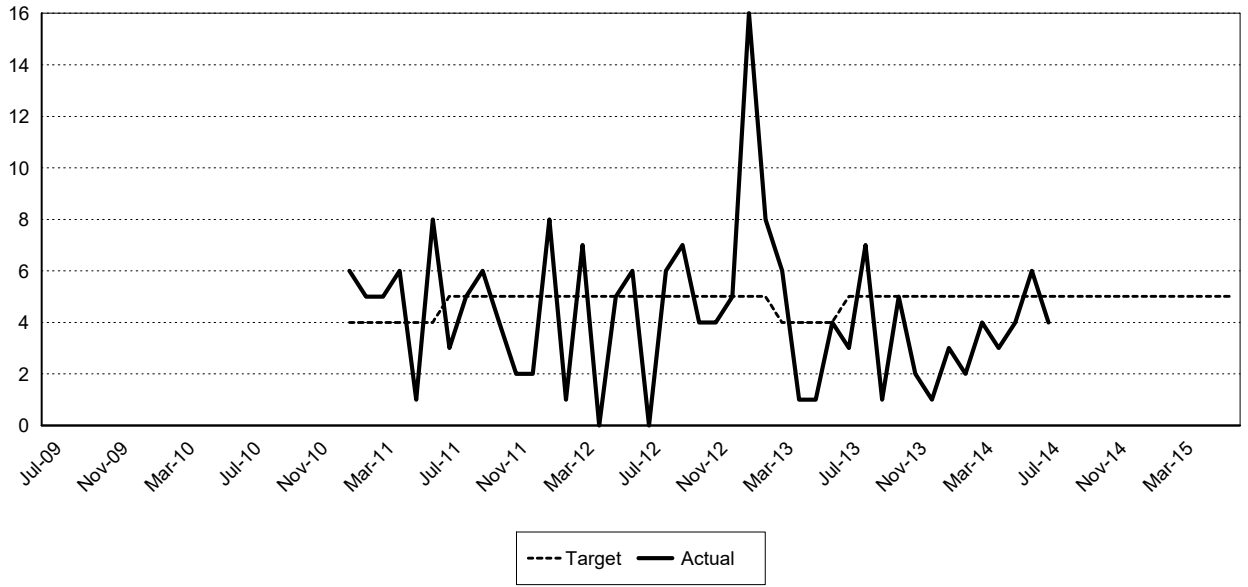
002926 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success.

Biennium	Period	Actual	Target
2019-21	A3		0%
	A2		0%
2017-19	A3		0%
	A2	0.4%	0%
2015-17	A3	0.2%	0%
	A2	0.3%	0%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

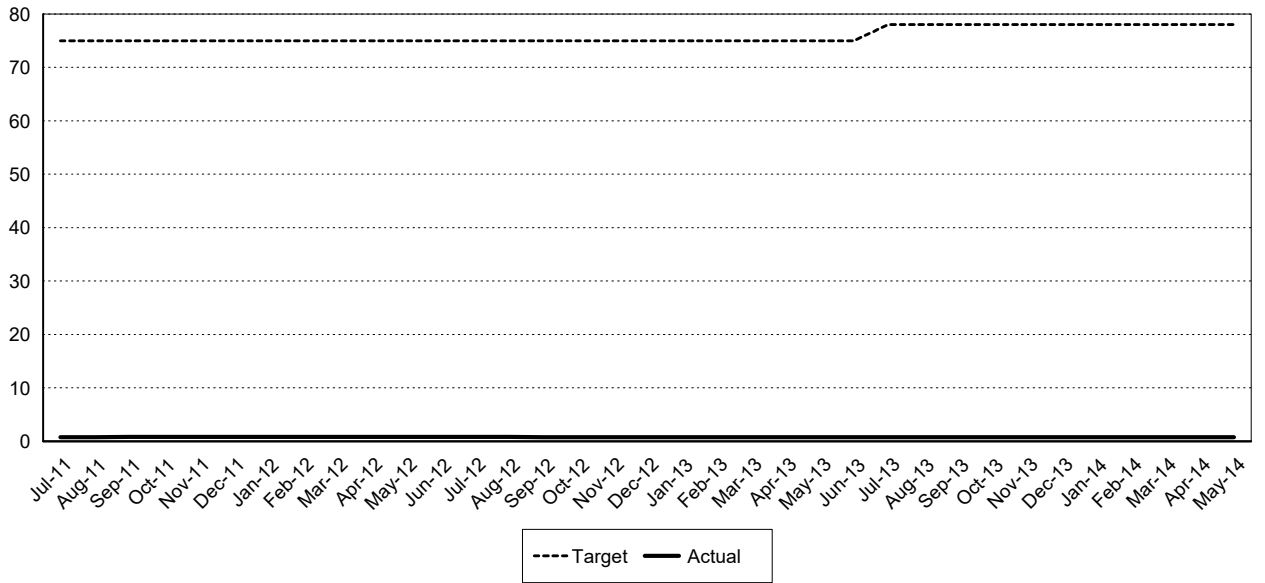


Number **002502 - Number of reported assaults and threats to staff in the community**



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

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



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002934 DOC has included this outcome measure as an objective within the goal area of Achieve Organizational Excellence. The objectives reads, "Provide full and partial confinement options within 100% of capacity by 2023."

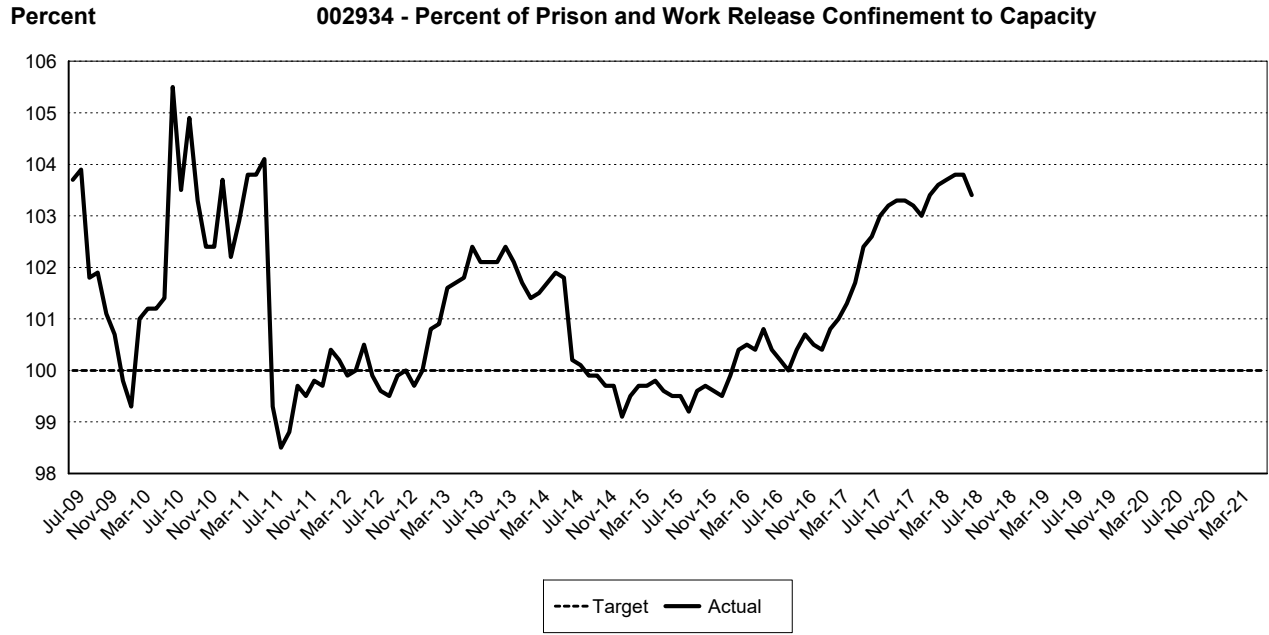
Currently, we are experiencing over capacity in Washington's prison system. Over capacity makes it more difficult to operate a safe, humane, and effective corrections system. Forecasts predict that the demands of prison beds will continue to rise in the future. In the short-term, we need to maximize the use of partial confinement options and find ways to reduce the use of prison beds for community violations confinement. Long-term, we will continue to advocate for solutions to address both current needs as well as future forecasts.

Biennium	Period	Actual	Target
2019-21	M24		100%
	M23		100%
	M22		100%
	M21		100%
	M20		100%
	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13		100%
	M12		100%
	M11		100%
	M10		100%
	M09		100%
	M08		100%
	M07		100%
	M06		100%
	M05		100%
M04		100%	
M03		100%	
M02		100%	
M01		100%	
2017-19	M24		100%
	M23		100%
	M22		100%
	M21		100%
	M20		100%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2017-19	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13	103.4%	100%
	M12	103.8%	100%
	M11	103.8%	100%
	M10	103.7%	100%
	M09	103.6%	100%
	M08	103.4%	100%
	M07	103%	100%
	M06	103.2%	100%
	M05	103.3%	100%
	M04	103.3%	100%
	M03	103.2%	100%
M02	103%	100%	
M01	102.6%	100%	
2015-17	M24	102.4%	100%
	M23	101.7%	100%
	M22	101.3%	100%
	M21	101%	100%
	M20	100.8%	100%
	M19	100.4%	100%
	M18	100.5%	100%
	M17	100.7%	100%
	M16	100.4%	100%
	M15	100%	100%
	M14	100.2%	100%
	M13	100.4%	100%
	M12	100.8%	100%
	M11	100.4%	100%
	M10	100.5%	100%
	M09	100.4%	100%
	M08	99.9%	100%
	M07	99.5%	100%
	M06	99.6%	100%
	M05	99.7%	100%
M04	99.6%	100%	
M03	99.2%	100%	
M02	99.5%	100%	
M01	99.5%	100%	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

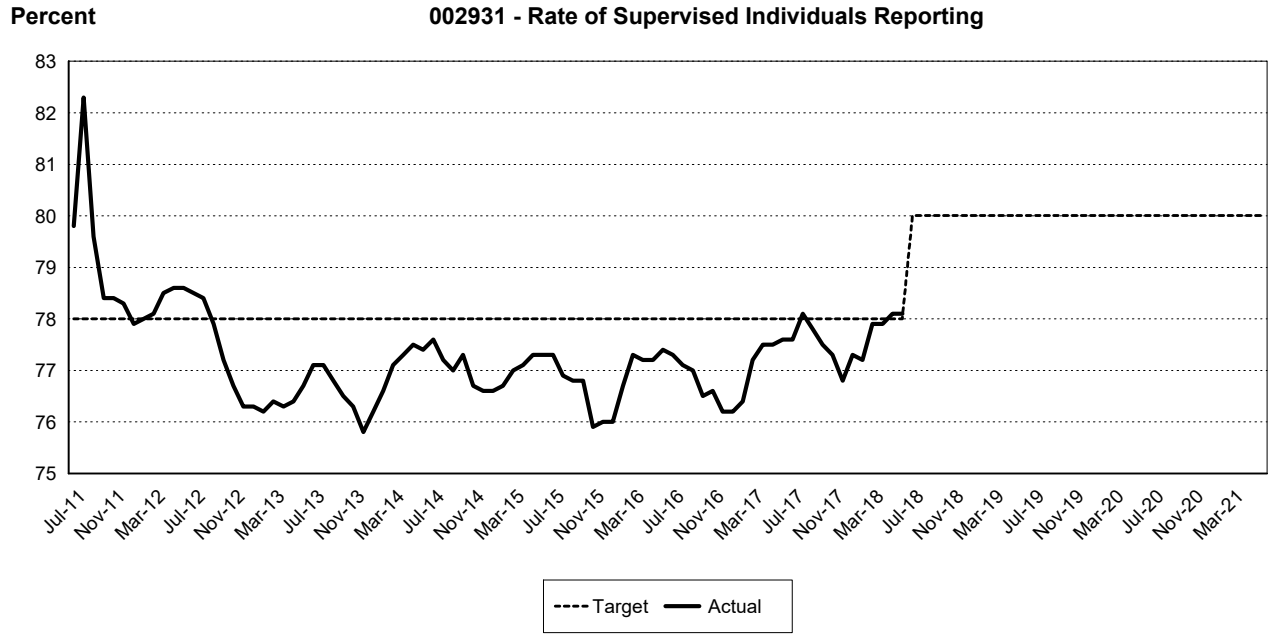


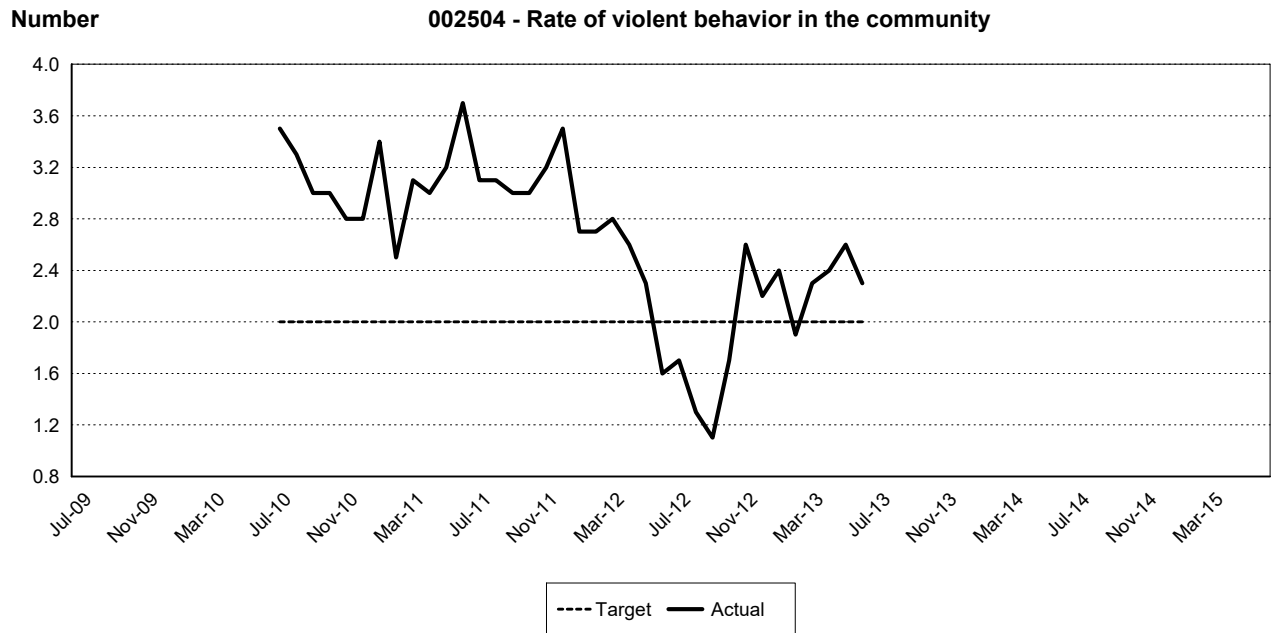
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002931 DOC has included this outcome measure as an objective within the goal area of Keep People Safe. The objectives reads, "Increase the rate of supervised individuals reporting from 78% to 80% by 2023."			
Biennium	Period	Actual	Target
2019-21	M24		80%
	M23		80%
	M22		80%
	M21		80%
	M20		80%
	M19		80%
	M18		80%
	M17		80%
	M16		80%
	M15		80%
	M14		80%
	M13		80%
	M12		80%
	M11		80%
	M10		80%
	M09		80%
	M08		80%
	M07		80%
	M06		80%
	M05		80%
M04		80%	
M03		80%	
M02		80%	
M01		80%	
2017-19	M24		80%
	M23		80%
	M22		80%
	M21		80%
	M20		80%
	M19		80%
	M18		80%
	M17		80%
	M16		80%
	M15		80%
	M14		80%
	M13		80%
	M12	78.1%	78%
M11	78.1%	78%	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2017-19	M10	77.9%	78%
	M09	77.9%	78%
	M08	77.2%	78%
	M07	77.3%	78%
	M06	76.8%	78%
	M05	77.3%	78%
	M04	77.5%	78%
	M03	77.8%	78%
	M02	78.1%	78%
	M01	77.6%	78%
2015-17	M24	77.6%	78%
	M23	77.5%	78%
	M22	77.5%	78%
	M21	77.2%	78%
	M20	76.4%	78%
	M19	76.2%	78%
	M18	76.2%	78%
	M17	76.6%	78%
	M16	76.5%	78%
	M15	77%	78%
	M14	77.1%	78%
	M13	77.3%	78%
	M12	77.4%	78%
	M11	77.2%	78%
	M10	77.2%	78%
	M09	77.3%	78%
	M08	76.7%	78%
	M07	76%	78%
	M06	76%	78%
	M05	75.9%	78%
	M04	76.8%	78%
	M03	76.8%	78%
	M02	76.9%	78%
	M01	77.3%	78%





A008 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.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program 100 - Administration and Support Services

Account	FY 2020	FY 2021	Biennial Total
FTE	13.7	13.7	13.7
001 General Fund			
001-1 State	\$1,368,000	\$1,389,000	\$2,757,000
489 Pension Funding Stabilization Account			
489-1 State	\$76,000	\$76,000	\$152,000

Program 300 - Community Supervision

Account	FY 2020	FY 2021	Biennial Total
001 General Fund			
001-2 Federal	\$2,239,000	\$1,393,000	\$3,632,000

Program 700 - Offender Change

Account	FY 2020	FY 2021	Biennial Total
FTE	204.7	205.4	205.1
001 General Fund			
001-1 State	\$59,538,000	\$61,135,000	\$120,673,000
489 Pension Funding Stabilization Account			
489-1 State	\$2,215,000	\$2,215,000	\$4,430,000

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

Expected Results

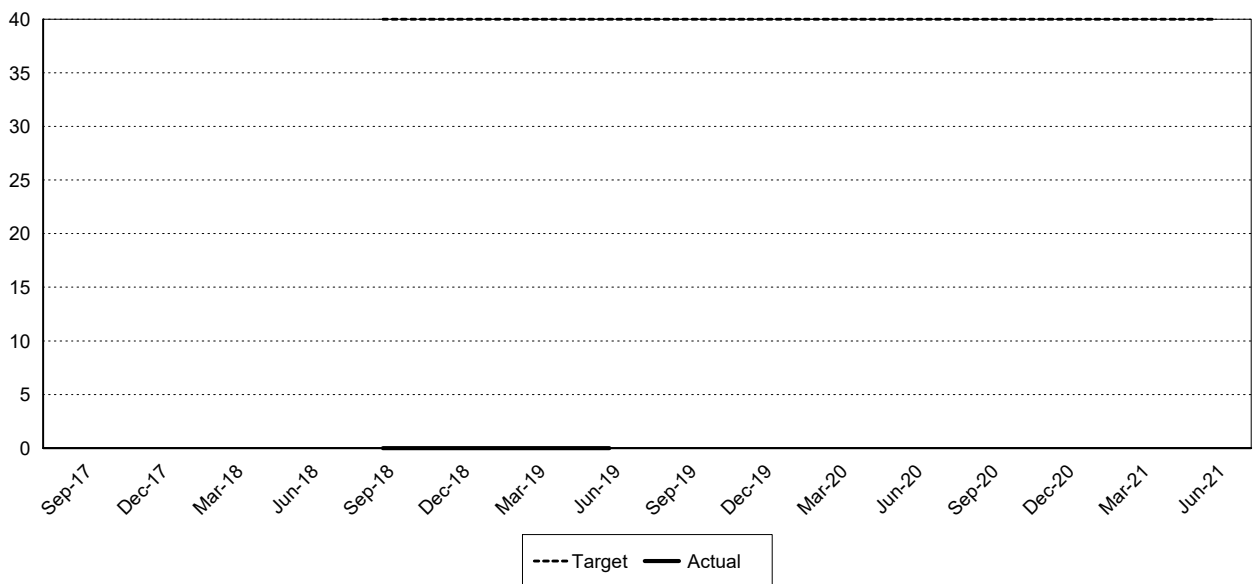
By 2017, an increasing proportion of offenders (40 percent) completing their sentence are gainfully employed.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002924 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Increase the rate of continuity of care plans by 40% by 2023 for incarcerated individuals diagnosed with a substance use disorder, mental health, and/or chronic care condition".

Biennium	Period	Actual	Target
2019-21	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1		40%
2017-19	Q8	0%	40%
	Q7	0%	40%
	Q6	0%	40%
	Q5	0%	40%
	Q4		
	Q3		
	Q2		
	Q1		

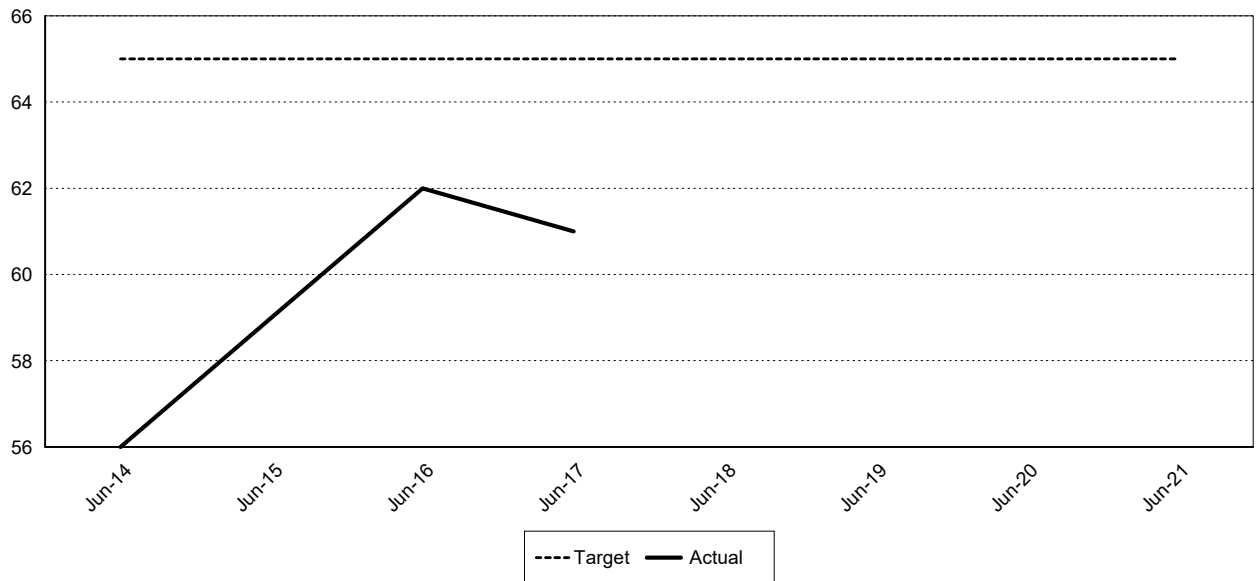
Percent 002924 - Continuity of Care Plans



002932 DOC has included this outcome measure as an objective within the goal area of Engage and Respect Employees. The objectives reads, "Increase the Equity, Diversity, Inclusion, and Respect index from 61% to 65% by 2023."

Biennium	Period	Actual	Target
2019-21	A3		65%
	A2		65%
2017-19	A3		65%
	A2		65%
2015-17	A3	61%	65%
	A2	62%	65%

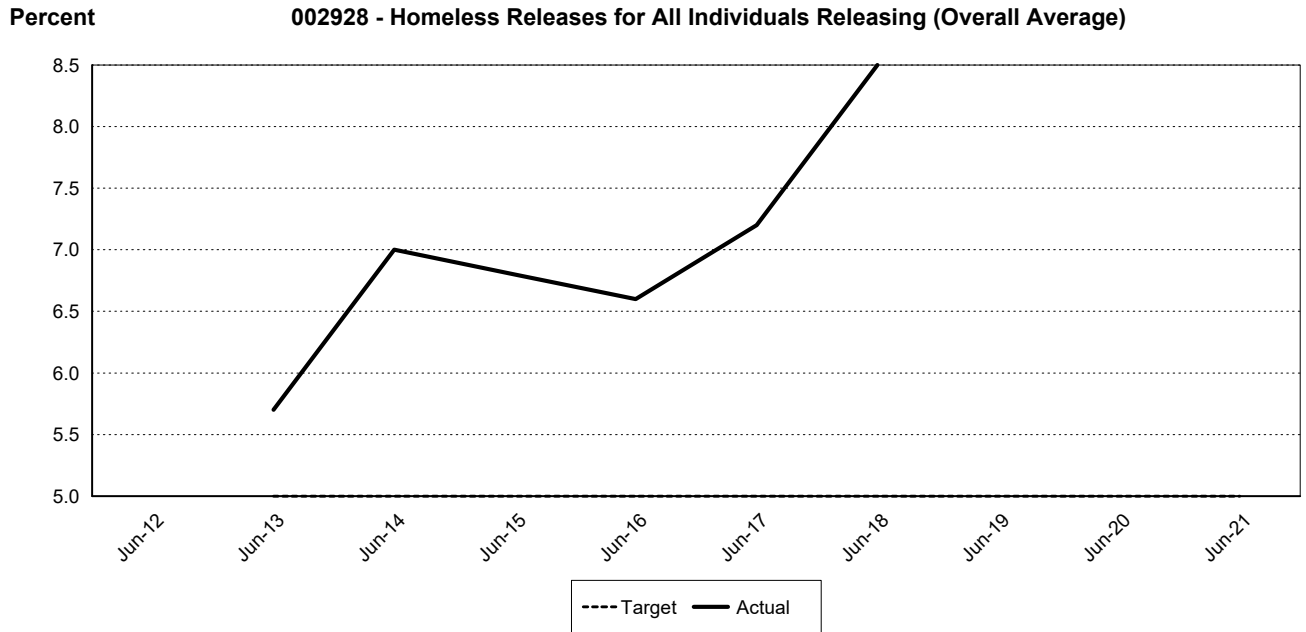
Percent **002932 - Equity, Diversity, Inclusion, and Respect Index**



002928 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success. Currently, DOC cannot provide any housing vouchers for those individuals releasing without community supervision requirement.

Biennium	Period	Actual	Target
2019-21	A3		5%
	A2		5%
2017-19	A3		5%
	A2	8.5%	5%
2015-17	A3	7.2%	5%
	A2	6.6%	5%

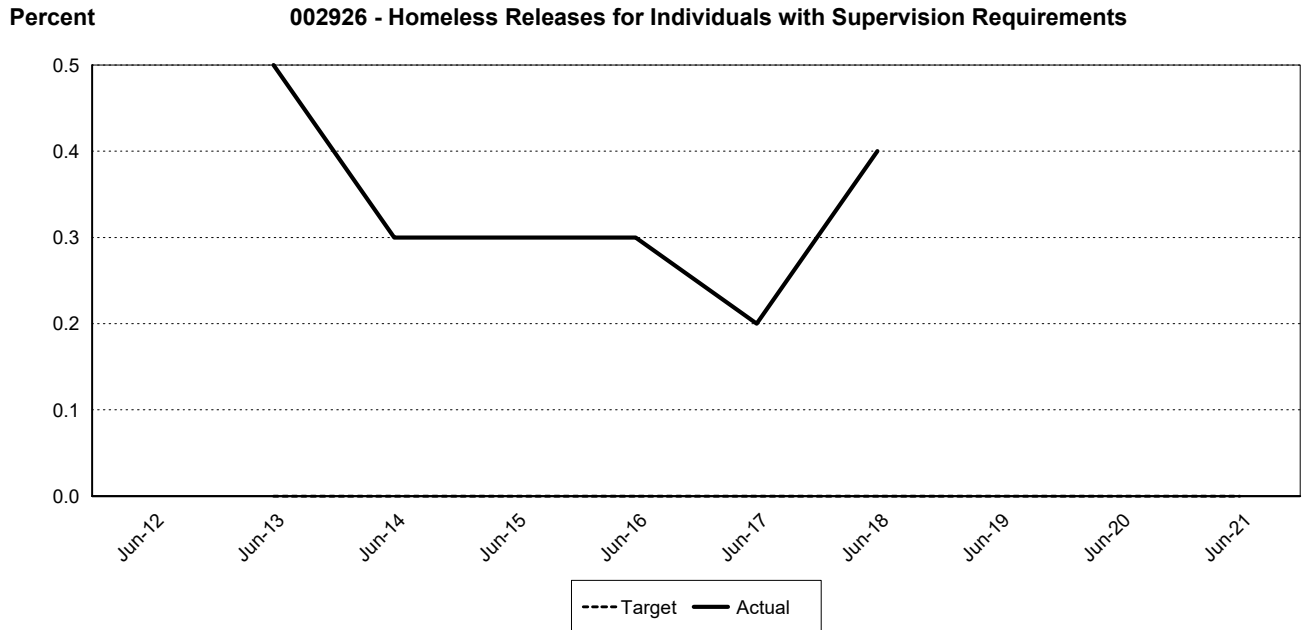
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



002926 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success.

Biennium	Period	Actual	Target
2019-21	A3		0%
	A2		0%
2017-19	A3		0%
	A2	0.4%	0%
2015-17	A3	0.2%	0%
	A2	0.3%	0%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

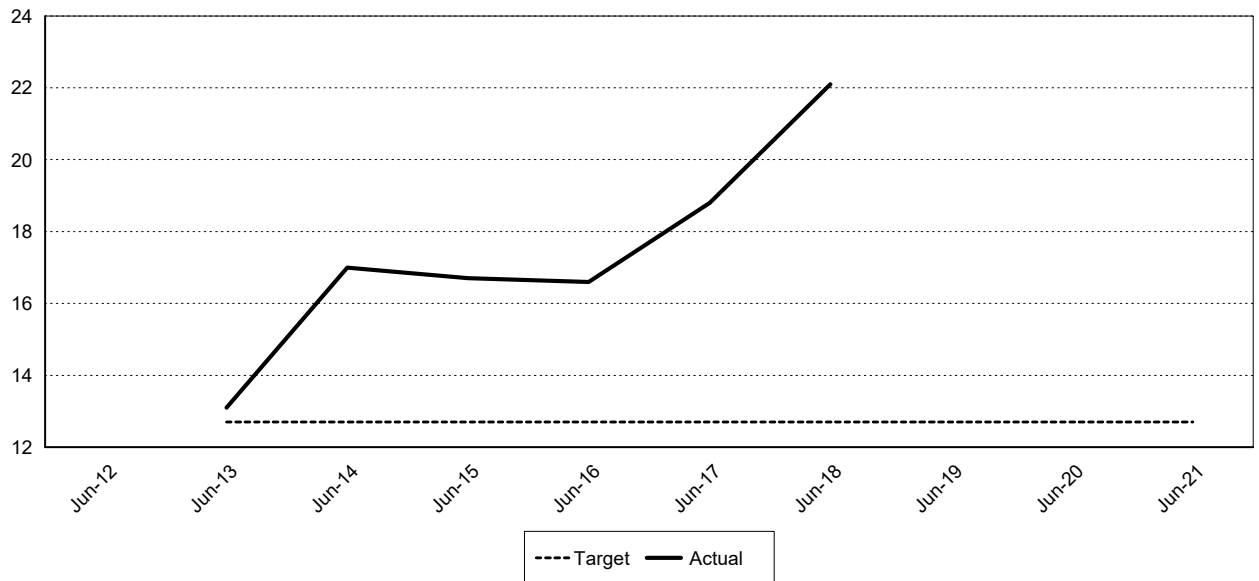


002927 The fact is that in Washington State 96% of incarcerated individuals will releases. How we help these releasing citizens reenter society is critical to their success. Currently, DOC cannot provide any housing vouchers for those individuals releasing without community supervision requirement.

Biennium	Period	Actual	Target
2019-21	A3		12.7%
	A2		12.7%
2017-19	A3		12.7%
	A2	22.1%	12.7%
2015-17	A3	18.8%	12.7%
	A2	16.6%	12.7%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

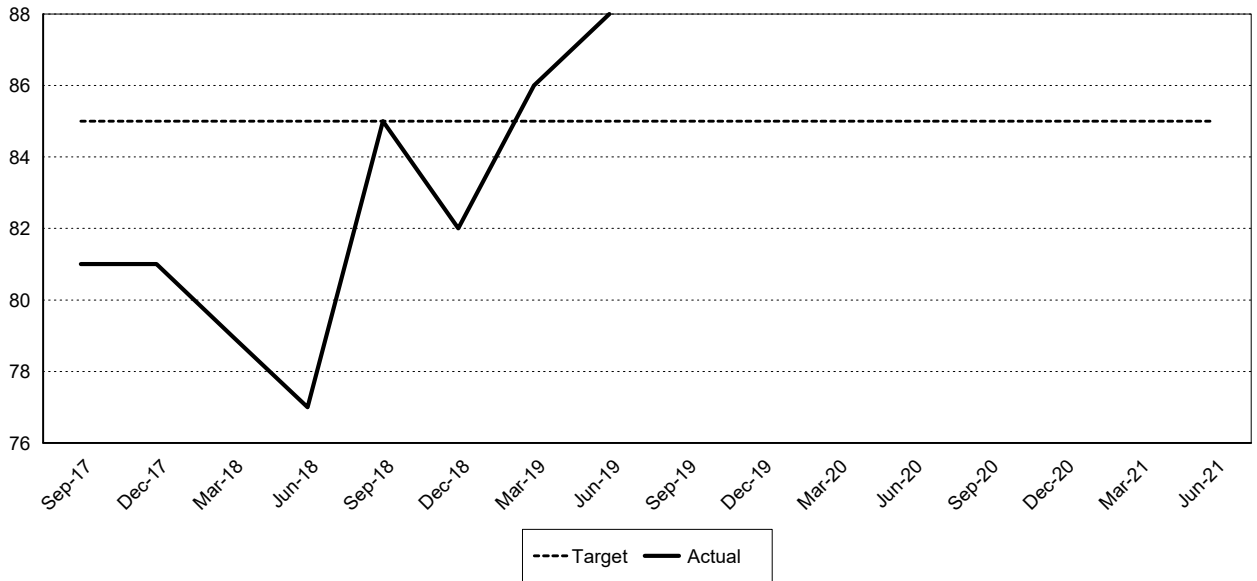
Percent 002927 - Homeless Releases for Individuals without Supervision Requirements



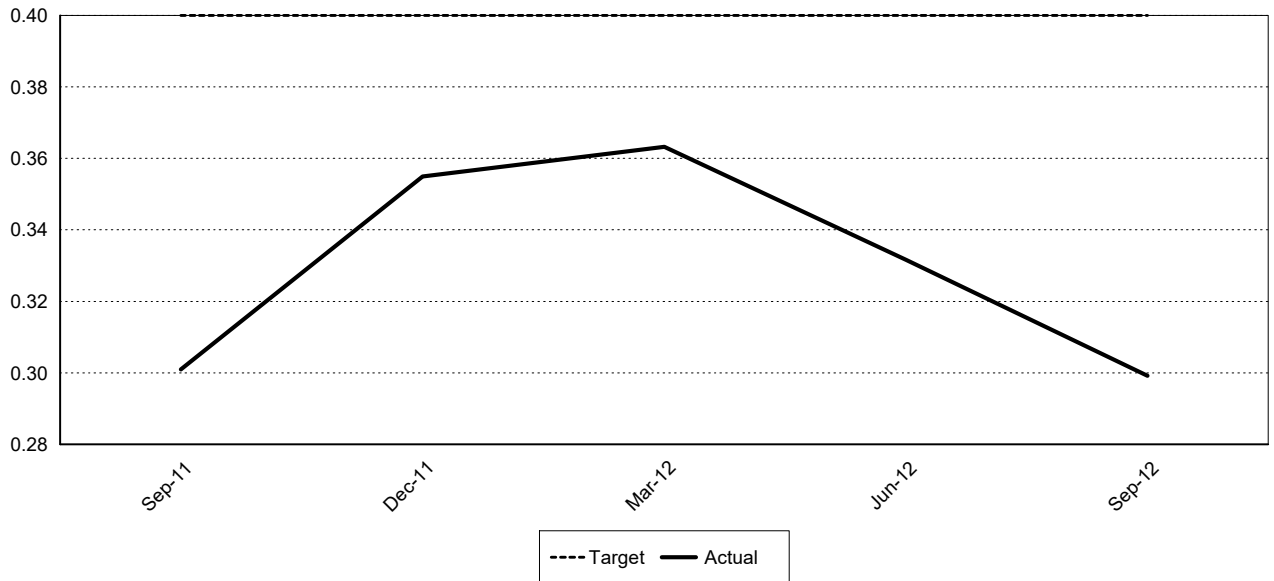
002929 Percent of releasing offenders who have a Medicaid application submitted.			
Biennium	Period	Actual	Target
2019-21	Q8		85%
	Q7		85%
	Q6		85%
	Q5		85%
	Q4		85%
	Q3		85%
	Q2		85%
	Q1		85%
2017-19	Q8	88%	85%
	Q7	86%	85%
	Q6	82%	85%
	Q5	85%	85%
	Q4	77%	85%
	Q3	79%	85%
	Q2	81%	85%
	Q1	81%	85%

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Percent 002929 - Medicaid Pre-enrollment for Individuals Releasing



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



Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002934 DOC has included this outcome measure as an objective within the goal area of Achieve Organizational Excellence. The objectives reads, "Provide full and partial confinement options within 100% of capacity by 2023."

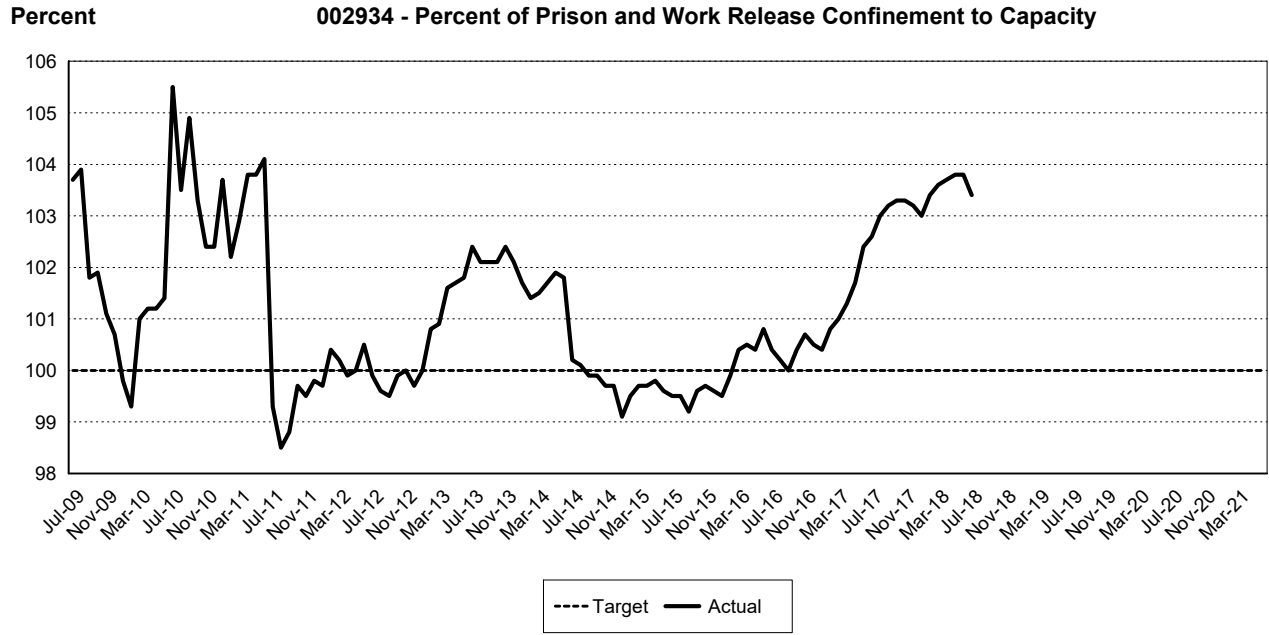
Currently, we are experiencing over capacity in Washington's prison system. Over capacity makes it more difficult to operate a safe, humane, and effective corrections system. Forecasts predict that the demands of prison beds will continue to rise in the future. In the short-term, we need to maximize the use of partial confinement options and find ways to reduce the use of prison beds for community violations confinement. Long-term, we will continue to advocate for solutions to address both current needs as well as future forecasts.

Biennium	Period	Actual	Target
2019-21	M24		100%
	M23		100%
	M22		100%
	M21		100%
	M20		100%
	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13		100%
	M12		100%
	M11		100%
	M10		100%
	M09		100%
	M08		100%
	M07		100%
	M06		100%
	M05		100%
M04		100%	
M03		100%	
M02		100%	
M01		100%	
2017-19	M24		100%
	M23		100%
	M22		100%
	M21		100%
	M20		100%

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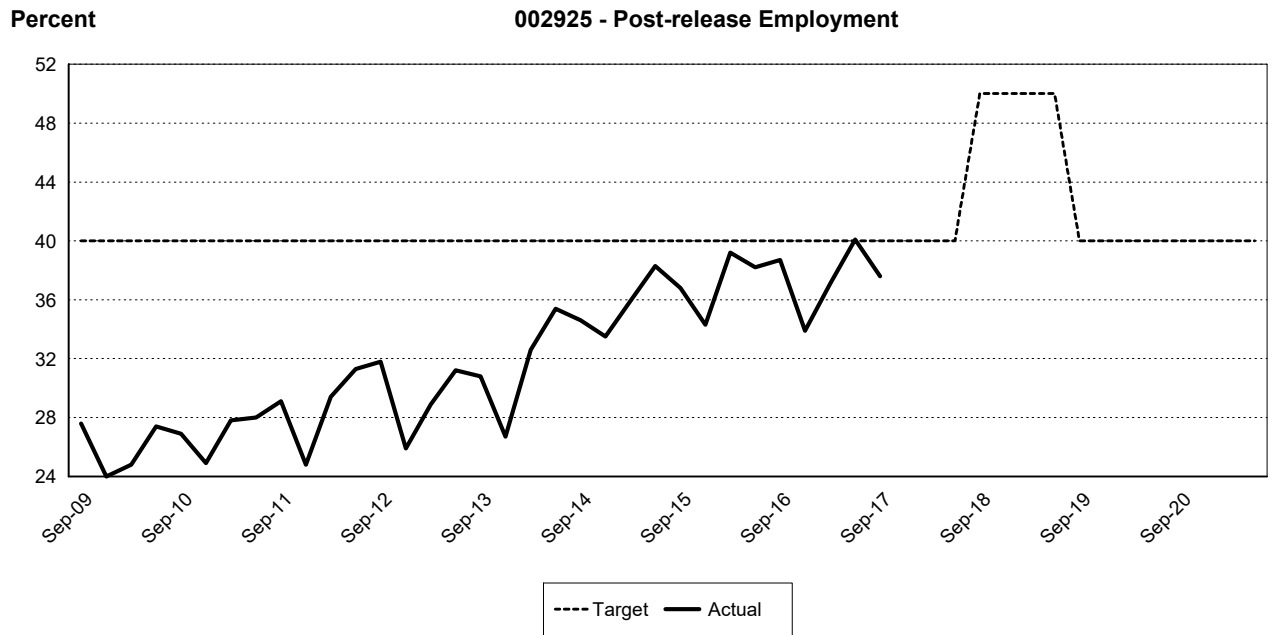
2017-19	M19		100%
	M18		100%
	M17		100%
	M16		100%
	M15		100%
	M14		100%
	M13	103.4%	100%
	M12	103.8%	100%
	M11	103.8%	100%
	M10	103.7%	100%
	M09	103.6%	100%
	M08	103.4%	100%
	M07	103%	100%
	M06	103.2%	100%
	M05	103.3%	100%
	M04	103.3%	100%
	M03	103.2%	100%
M02	103%	100%	
M01	102.6%	100%	
2015-17	M24	102.4%	100%
	M23	101.7%	100%
	M22	101.3%	100%
	M21	101%	100%
	M20	100.8%	100%
	M19	100.4%	100%
	M18	100.5%	100%
	M17	100.7%	100%
	M16	100.4%	100%
	M15	100%	100%
	M14	100.2%	100%
	M13	100.4%	100%
	M12	100.8%	100%
	M11	100.4%	100%
	M10	100.5%	100%
	M09	100.4%	100%
	M08	99.9%	100%
	M07	99.5%	100%
	M06	99.6%	100%
	M05	99.7%	100%
M04	99.6%	100%	
M03	99.2%	100%	
M02	99.5%	100%	
M01	99.5%	100%	

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<p>002925 It is no secret that individuals who can sustain financial independence are less likely to re-offend. Having a job promotes pro-social behaviors and interactions and provides money for food and stable housing. We invest in their future through education, vocational training and job opportunities while in prison to better prepare them to find a job after release. This leading indicator measures how well individuals are doing in respect to jobs post-release.</p>			
Biennium	Period	Actual	Target
2019-21	Q8		40%
	Q7		40%
	Q6		40%
	Q5		40%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1		40%
2017-19	Q8		50%
	Q7		50%
	Q6		50%
	Q5		50%
	Q4		40%
	Q3		40%
	Q2		40%
	Q1	37.6%	40%
2015-17	Q8	40.1%	40%
	Q7	37.1%	40%
	Q6	33.9%	40%
	Q5	38.7%	40%
	Q4	38.2%	40%
	Q3	39.2%	40%
	Q2	34.3%	40%
	Q1	36.8%	40%



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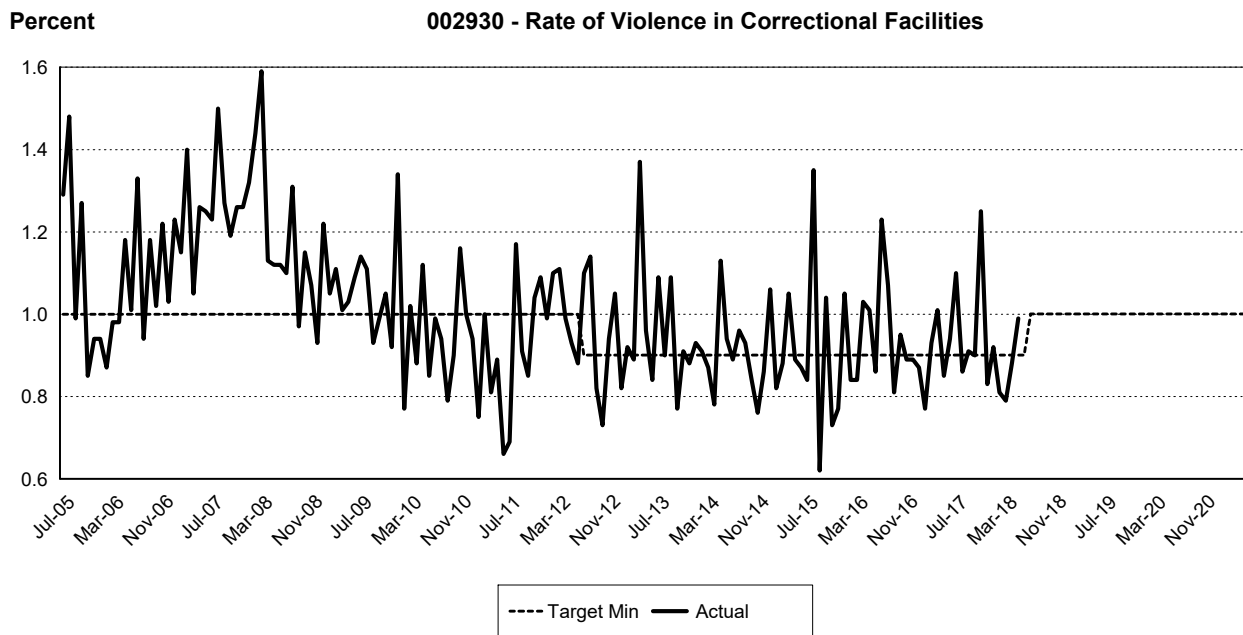
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<p>002930 DOC has included this outcome measure as an objective within the goal area of Keep People Safe. The objectives reads, "Decrease the rate of violence from 0.93 to 0.90 per 100 incarcerated individuals at prison and work release facilities by 2022." This is an indicator of the level of violence, safety, and behavior within Washington Correctional facilities.</p>			
Biennium	Period	Actual	Target
2019-21	M24		1%
	M23		1%
	M22		1%
	M21		1%
	M20		1%
	M19		1%
	M18		1%
	M17		1%
	M16		1%
	M15		1%
	M14		1%
	M13		1%
	M12		1%
	M11		1%
	M10		1%
	M09		1%
	M08		1%
	M07		1%
	M06		1%
	M05		1%
M04		1%	
M03		1%	
M02		1%	
M01		1%	
2017-19	M24		1%
	M23		1%
	M22		1%
	M21		1%
	M20		1%
	M19		1%
	M18		1%
	M17		1%
	M16		1%
	M15		1%
M14		1%	

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2017-19	M13		1%
	M12		0.9%
	M11	0.99%	0.9%
	M10	0.88%	0.9%
	M09	0.79%	0.9%
	M08	0.81%	0.9%
	M07	0.92%	0.9%
	M06	0.83%	0.9%
	M05	1.25%	0.9%
	M04	0.9%	0.9%
	M03	0.91%	0.9%
	M02	0.86%	0.9%
	M01	1.1%	0.9%
2015-17	M24	0.94%	0.9%
	M23	0.85%	0.9%
	M22	1.01%	0.9%
	M21	0.93%	0.9%
	M20	0.77%	0.9%
	M19	0.87%	0.9%
	M18	0.89%	0.9%
	M17	0.89%	0.9%
	M16	0.95%	0.9%
	M15	0.81%	0.9%
	M14	1.07%	0.9%
	M13	1.23%	0.9%
	M12	0.86%	0.9%
	M11	1.01%	0.9%
	M10	1.03%	0.9%
	M09	0.84%	0.9%
	M08	0.84%	0.9%
	M07	1.05%	0.9%
	M06	0.77%	0.9%
	M05	0.73%	0.9%
M04	1.04%	0.9%	
M03	0.62%	0.9%	
M02	1.35%	0.9%	
M01	0.84%	0.9%	

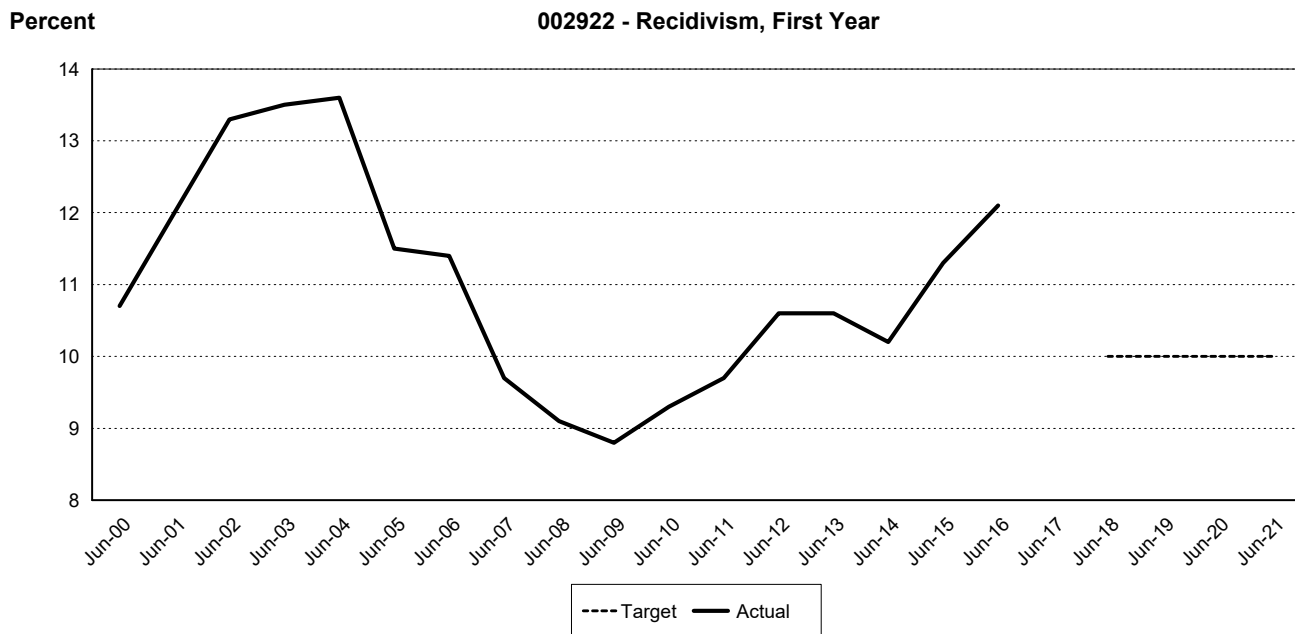
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002922 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Decrease the first-year rate of return to institutions from 12% to 10% by 2023".

Biennium	Period	Actual	Target
2019-21	A3		10%
	A2		10%
2017-19	A3		10%
	A2		10%
2015-17	A3		
	A2	12.1%	

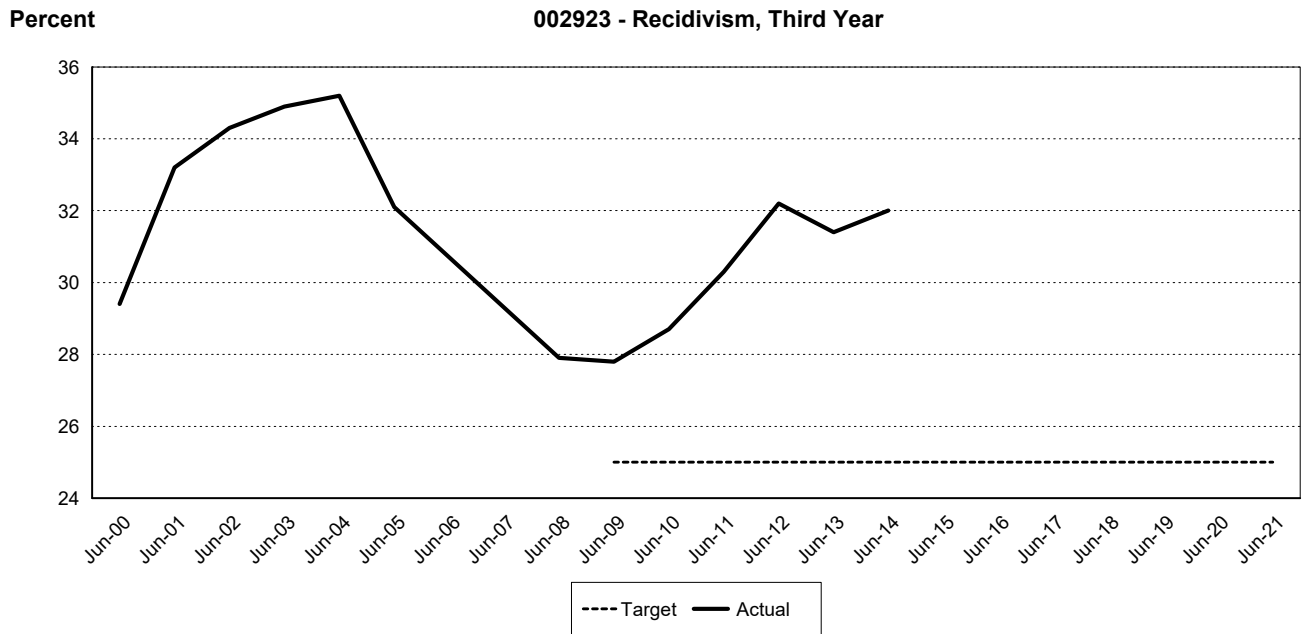
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity



002923 DOC has included this outcome measure as an objective within the goal area of Improve Lives. The objectives reads, "Decrease the first-year rate of return to institutions from 12% to 10% by 2023". Although this outcome measure relates to a third-year rate, DOC hopes to have a positive impact on overall recidivism by focusing resources in the first 12 months after release.

Biennium	Period	Actual	Target
2019-21	A3		25%
	A2		25%
2017-19	A3		25%
	A2		25%
2015-17	A3		25%
	A2		25%

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Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	8,854.8	9,011.3	8,933.1
GFS	\$1,125,571,000	\$1,170,455,000	\$2,296,026,000
Other	\$52,281,000	\$51,218,000	\$103,499,000
Total	\$1,177,852,000	\$1,221,673,000	\$2,399,525,000