

Department of Corrections

RCW 72.02, 72.08, 72.09, 72.12, 72.13, 72.15

Request	\$2,117,333,000	
Net change from current biennium	\$222,741,998	Increase
Percent change from current biennium	11.8%	Increase

The Department of Corrections (DOC) is primarily responsible for the confinement, care, and community custody of adult offenders committed to its jurisdiction by the superior courts. DOC is one part of the state's total criminal justice system. Its activities are influenced largely by actions of the courts, the Indeterminate Sentence Review Board (ISRB), and sentencing laws. DOC applies the legal sanctions imposed by the state courts; supervises eligible offenders sentenced to community custody based on their level of risk; and manages the programs and activities of offenders sentenced to incarceration in state facilities to the extent allowed by law.

Agency Mission

The mission of the Department of Corrections is to improve public safety.

Agency Level Summary

Operating Budget: Summary

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
1,876,736,000	5,947,680	General Fund - Basic Account - State	1,692,176,545	1,870,788,320	2,107,127,000
2,887,000		General Fund - Basic Account - Federal	2,455,925	2,887,000	3,241,000
2,625,000		General Fund - Basic Account - Federal Unanticipated	629,800	2,625,000	
		County Criminal Justice Assistance - State	2,474,582		
6,812,000		WA Auto Theft Prevention Auth Acct - State	7,570,237	6,812,000	3,265,000
		Ignition Interlock Device Revolving - State	1,919,304		
400,000		State Toxics Control Account - State		400,000	
		Environ Legacy Stewardship Account - State	72,462		
		Data Processing Revolving Account - State	611,155		
<u>1,889,460,000</u>	<u>5,947,680</u>	Total Appropriated Funds	<u>1,707,910,010</u>	<u>1,883,512,320</u>	<u>2,113,633,000</u>
		Non-Appropriated Funds			
		Federal Seizure Account - Non-Appropriated	243,572	372,000	372,000
		Cost of Supervision Account - Non-Appropriated	2,056,453	3,231,000	3,264,000
		State Seizure Account - Non-Appropriated	25,493	64,000	64,000
		Correctional Industries Account - Non-Appropriated		6,023,000	
		Info Tech Invest Rev Acct - Non-Appropriated		1,388,682	
		Total Non-Appropriated Funds	<u>2,325,518</u>	<u>11,078,682</u>	<u>3,700,000</u>

Capital Budget: Summary*

2015-17 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2013-15 Actual	2015-17 Estimated	2017-19 Proposed
62,941,730	19,419,000	State Building Construction Account - State	32,849,858	43,522,730	108,866,000

*For detail projects, see 2017-19 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2013-15 Actual		2015-17 Estimated		2017-19 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	89,304,946	5.5%	184,355,474	10.8%	222,741,998	11.8%

Employment Summary

	2014-15 Actual	2015-16 Estimated	2016-17 Estimated	2017-18 Proposed	2018-19 Proposed
FTE Staff Years	7,954.8	7,993.1	8,344.0	8,420.3	8,435.7

Agency Local Funds

Institutional Stores Account

This account is for the activities of the inmate stores operated at the correctional institutions. The source of revenue is merchandise sales.

Vocational Education Revolving Account

This account is for enterprise activities carried out through vocational education programs at the correctional institutions. Revenue comes from the sale of inmate goods and services.

Community Services Revolving Account

This account is for financial assistance for clothing and transportation for parolees and discharged prisoners.

Institutional Welfare/Betterment Account

This account is for various inmate welfare and betterment activities at the correctional institutions. Revenue includes profits from inmate store activities.

Statement of Local Fund Balances

	7/1/15 Fund Balance	6/30/17 Estimated Fund Balance	2017-19 Estimated Revenues	2017-19 Estimated Expenditures	6/30/19 Estimated Fund Balance
Non-Budgeted Funds					
Institutional Stores Account	1,316,559	850,000	15,900,000	15,884,860	865,140
Vocational Education Revolving Account	162,250	212,250	344,000	294,000	262,250
Community Services Revolving Account	794,570	888,250	79,863	0	968,113
Institutional Welfare/Betterment Account	2,345,432	3,885,410	6,177,821	7,000,325	3,062,906
Total Non-Budgeted Funds	4,618,811	5,835,910	22,501,684	23,179,185	5,158,409