

Persistent Offenders	-	-	-	-	3.0	45	-	45	-	-	-	-
Migrate DOC exchange to DIS	-	3,539.0	-	3,539				-	-	-	-	-
Total Performance Level Changes	(584.5)	(304,169)	186,526	(117,643)	(661.4)	(130,401)	9,798	(120,603)	(520.2)	(323,380)	189,040	(134,340)
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2009-11 Total Proposed Budget	8,902.7	1,575,861	222,914	1,798,775	8,825.7	1,748,713	46,186	1,794,899	8,967.1	1,555,734	225,428	1,781,162

EMPLOYEE HEALTH INSURANCE – (*\$7,257,000*) Funding for employee health benefits is increased by 3% each year, to \$745 per employee per month in FY 2010 and \$768 in FY 2011. Subject to statutory limitations and the requirements of any applicable collective bargaining agreements, the Public Employees' Benefits Board (PEBB) may make adjustments to employee premium contributions, point of service payments, or plan design in order to provide benefits within available funding.

DIS RATE REDUCTIONS - (*-\$1,402,000*) Department of Information Services central agency rates are reduced.

GOVERNOR-DIRECTED 1% CUT - (*-115.0 FTEs, -\$14,770,000*) The Legislative budget adopts the same general reduction in expenditures as the Governor's budget. This reduction must be taken by the agency beginning in July 2009.

ACTUARIAL METHOD CHANGES – (*-\$24,308,000*) Funding for employer contributions to state retirement systems is reduced to reflect changes to actuarial assumptions and methods used for many of the Washington State Retirement Systems.

HEALTH SERVICES STAFFING - (*10.0 FTEs, \$738,000*) Funding for cost control and utilization management activities in the agency's health services program. Activities funded include monitoring staffing levels, tracking staff utilization, controlling outside medical expenditures and specialist referrals, and investigating electronic payment of outside medical bills. A 35 percent reduction in outside medical services is assumed as a result of this funding.

REDUCE SENTENCE LENGTHS - (*-88.2 FTEs, -\$18,937,000*) 2ESSB 5288 as amended by the House will reduce the length of community supervision to three years for sex offenders and to one year for other offenders.

SUPERVISION OF OFFENDERS - (*-176.8 FTEs, -\$28,901,000*) Second Engrossed Substitute Senate Bill 5288 as amended by the House eliminates community supervision for most misdemeanants and low risk felons.

HOUSING VOUCHERS – (-42.8 FTEs, -\$4,090,000) Offenders past their Earned Release Date (ERD) who cannot be released due to housing issues will be given housing vouchers and released. Some offenders released under this proposal will be subject to electronic home monitoring. Housing vouchers and electronic home monitoring for offenders subject to the bill are funded, offsetting total savings. Savings are assumed to be sufficient to close one prison unit.

SECOND CHANCE REENTRY GRANT - (\$375,000 General Fund – State, \$750,000 General Fund – Federal) Funding is provided to apply for the federal Second Chance Act Reentry Demonstration Grant. State funds are provided for required cash match and will be matched with the same amount of in-kind contributions.

HOME DETENTION FOR VIOLATORS - (11.0 FTEs, -\$11,129,000) 25% of violators currently housed in jails will be sanctioned to home detention with electronic monitoring instead of jail. Total offenders moved to home detention is estimated to be 331 offenders.

EARLY DEPORTATION OF ALIEN OFFENDERS - (-38.5 FTEs, -\$9,678,000) House Bill 2188 requires deporting non-citizen drug and property offenders who are currently in prison and newly sentenced non-citizen offenders immediately upon being sent to prison. Savings from the bill are sufficient to close one prison unit. It is estimated that 441 offenders will be deported each year pursuant to this legislation.

REDUCE OFFENDER RE-ENTRY - (-9.0 FTEs, -\$8,288,000) Funding provided for Re-Entry in the 2007-2009 Biennium is reduced. Some activities will be funded with federal stimulus (Byrne/JAG) funding, totaling \$2,336,000.

CRIMES AGAINST PROPERTY – (-25.0 FTEs, -\$4,360,000) Engrossed Substitute Senate Bill 5225 increases the dollar threshold for certain property crimes to qualify as felonies. Savings are assumed to be sufficient to close one prison unit in Fiscal Year 2011.

TRAINING OF CORRECTIONS STAFF - (-\$100,000) Substitute Senate Bill 5987 eliminates the requirement for Department of Corrections prison staff to obtain basic training through the Criminal Justice Training Commission. Savings associated with the change include amounts paid to the Commission.

SENTENCE GRID REDUCTION – (-\$375,000) Senate Bill 6160 provides increased discretion to judges in sentencing decisions. Low end sentences are reduced while high end sentences are increased. This bill saves money during the 09-11 Biennium and costs money in future biennia.

FACILITY/UNIT REDUCTION - (-\$12,000,000) The budget directs that, due to declining prison populations, a study will be conducted by OFM to determine which institutions should be closed by DOC. No facility closures can be done unless the study directs closure. Closure is assumed to occur at July 2010.

SECURITY THREAT MITIGATION – (-\$1,200,000 General Fund – State, \$1,200,000 General Fund – Federal) The budget provides federal Byrne/JAG funds to DOC and reduces an equal amount of general fund – state funds.

AUTO THEFT TRANSFER – (*-\$4,000,000 General Fund – State, \$4,000,000 Auto Theft Prevention Account*) The budget provides Auto Theft Prevention Account funds to DOC and reduces an equal amount of general fund – state funds.

DEPARTMENT OF LABOR LITIGATION - (*\$327,000*) One-time funding is provided for the Attorney General to respond to the United States Department of Labor complaints regarding the Fair Labor Standards Act. If the agency needs additional funding for FY11, a supplemental budget request must be submitted.

INCREASE DOSA BEDS - (*-38.1 FTEs, -\$3,434,000*) An increase in DOSA beds of 115 will allow for a reduction in prison beds. This item assumes the closure of one prison unit.

OFFENDER MEDICAL PLACEMENT - (*-5.8 FTEs, -\$1,948,000*) DOC will expand early release for chronically and/or terminally ill offenders as directed in House Bill 2194. Eligible offenders do not include those convicted of violent or sex offenses. This legislation would affect about 44 offenders in the 2009-2011 Biennium.

FISCAL STABILIZATION GRANT – (*-\$182,433,000 General Fund – State, \$182,433,000 General Fund – Federal*) The budget provides federal stimulus funds to DOC and reduces an equal amount of general fund – state funding. Stimulus funding is for one year; after that General Fund – State is put back into DOC’s budget.

ELIMINATE NEIGHBORHOOD PARTNERSHIP - (*-2.0 FTEs, -\$337,000*) The neighborhood partnership program is reduced. The program includes five Community Corrections Officers that work in partnership with local law enforcement. This item cuts the program by two FTEs.