

**HUMAN SERVICES - OTHER**

Agency 310

**Department of Corrections**

**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2009-11 Expenditure Authority</b>	8,841.1	1,546,956	232,496	1,779,452
<b>Total Maintenance Level</b>	8,692.5	1,788,457	17,656	1,806,113
Difference	(148.7)	241,501	(214,840)	26,661
Percent Change from Current Biennium	(1.7)%	15.6%	(92.4)%	1.5%
<b>Performance Changes</b>				
Install Narrowband Radios		1,500		1,500
Cost of Supervision Fee Change		875	(750)	125
Risk Assessment Tool Changes	4.0	817		817
Early Deportation Alien Offenders #	(34.3)	(2,515)	(624)	(3,139)
Eliminate Tolling for Offenders #	(47.4)	(6,006)	(185)	(6,191)
Close McNeil Island Corrections Center	(62.5)	(23,162)		(23,162)
Reduce Administrative Costs	(11.7)	(2,802)		(2,802)
Agency Staffing Structure Changes	(48.6)	(7,250)		(7,250)
Hold Positions Vacant	(20.2)	(7,906)		(7,906)
Eliminate Staff Positions	(64.3)	(18,668)		(18,668)
Eliminate On-the-Job Training	(7.0)	(1,354)		(1,354)
Achieve Program Underexpenditures		(7,870)		(7,870)
Reduce Offender Programming	(1.2)	(4,397)		(4,397)
Reduce Contracted Services		(1,342)		(1,342)
Reduce Drug Offender Sentencing Alternative Bed Utilization		(3,400)		(3,400)
Reduce Electronic Home Monitoring	(5.8)	(3,012)		(3,012)
Merge Indeterminate Sentencing Review Board	17.2	3,765		3,765
Indeterminate Sentencing Review Board Merger Savings	(4.7)	(1,054)		(1,054)
Merge Sentencing Guidelines Commission	8.7	1,904		1,904
Sentencing Guidelines Commission Merger Savings	(5.2)	(1,266)		(1,266)
Open Larch Corrections Elkhorn Unit	40.3	4,859		4,859
Suspend Plan 1 Uniform COLA #		(18,038)	(7)	(18,045)
State Data Center Rate Increase		1,241		1,241
<b>Subtotal</b>	(242.6)	(95,081)	(1,566)	(96,647)
<b>Total Proposed Budget</b>	8,449.9	1,693,376	16,090	1,709,466
Difference	(391.3)	146,420	(216,406)	(69,986)
Percent Change from Current Biennium	(4.4)%	9.5%	(93.1)%	(3.9)%
<b>Total Proposed Budget by Activity</b>				
Confine Convicted Adults in State Prisons	6,029.4	969,981	9,624	979,605
Health Care Services for Adults in State Prisons	854.6	360,781	2,336	363,117
Supervise Adult Offenders in the Community	1,448.3	264,395	4,130	268,525
Corrections - Core Administration	118.1	98,219		98,219

## HUMAN SERVICES - OTHER

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>Total Proposed Budget</b>	8,450.4	1,693,376	16,090	1,709,466

### PERFORMANCE LEVEL CHANGE DESCRIPTIONS

#### **Install Narrowband Radios**

The narrowbanding project brings the Department of Corrections into compliance with the Federal Communications Commission (FCC) mandate to transition radio systems from wideband, analog systems to narrowband systems by January 1, 2013. Without making this transition, the Department will lose communication capabilities statewide and could face FCC license revocation and monetary penalties. The item includes 300 radios and programming costs, two base station repeaters, and re-programming of 127 existing narrowband radios.

#### **Cost of Supervision Fee Change**

One-time funding is provided for a fund balance shortfall for the cost of the supervision. The agency will also change the amount of the supervision fee and institute a new fee for interstate offenders supervised in Washington. (General Fund-State, Cost of Supervision Account-Nonappropriated)

#### **Risk Assessment Tool Changes**

Funding is provided to add a secondary risk assessment tool designed specifically for sex offenders. This item funds development and implementation of the updated sex offender risk assessment tool.

#### **Early Deportation Alien Offenders #**

Savings will be achieved by deporting all non-citizen drug and property offenders. The proposal assumes that all qualifying non-citizen offenders are deported and that qualifying newly sentenced non-citizen offenders are processed for deportation upon arrival to the state prison system. (General Fund-State, General Fund-Federal)

#### **Eliminate Tolling for Offenders #**

The Department will eliminate "tolling" for offenders on community supervision. The length of an offender's community supervision will run continuously regardless of whether an offender is incarcerated at any time during the community supervision sentence. (General Fund-State, Cost of Supervision Account-Nonappropriated)

#### **Close McNeil Island Corrections Center**

The McNeil Island Corrections Center will close on April 1, 2011.

#### **Reduce Administrative Costs**

Administrative staff reductions are made in Community Corrections, Health Services, the Office of the Secretary, and the Prisons Division.

#### **Agency Staffing Structure Changes**

The Department will reduce kitchen staff by 6.287 percent, recreation staff by one-half, the recruitment team, staff counselors, emergency response teams, and captains at stand-alone minimum security facilities.

#### **Hold Positions Vacant**

The Department will maintain as many vacancies as possible without endangering the public, staff, or offender safety.

**Eliminate Staff Positions**

The Department will eliminate positions throughout the agency.

**Eliminate On-the-Job Training**

The Department will eliminate the on-the-job training program for correctional officers.

**Achieve Program Underexpenditures**

The Department of Corrections has achieved savings in a number of programs due to underexpenditures. Savings include underexpenditures related to a delay in filling Drug Offender Sentencing Alternative (DOSA) beds, efficiencies in the housing voucher program, modifications in offender visitation policies, and the accelerated closure of a unit at McNeil Island.

**Reduce Offender Programming**

The agency will reduce chemical dependency and education contracts. Funding is also reduced for the Therapeutic Community Program at Airway Heights Corrections Center and Stafford Creek Corrections Center.

**Reduce Contracted Services**

The Department will reduce contracts for consultative and research services, sex offender treatment services, and medical services and procedures.

**Reduce Drug Offender Sentencing Alternative Bed Utilization**

The agency will reduce the number of funded Drug Offender Sentencing Alternative (DOSA) beds from 215 to 140 to reflect lower utilization.

**Reduce Electronic Home Monitoring**

The Department will limit the use of electronic home monitoring of offenders to sex offenders, Extraordinary Medical Placements, Family Offender Sentencing Alternative offenders, and similar cases.

**Merge Indeterminate Sentencing Review Board**

The Indeterminate Sentence Review Board (ISRB) is merged with the Department of Corrections. The offender release functions of the ISRB will continue. Savings are achieved by eliminating duplicate staff positions from both agencies. The independent decision-making authority of the ISRB will not change, and it will continue to report directly to the Governor.

**Indeterminate Sentencing Review Board Merger Savings**

The Department of Corrections will assume the administrative functions of the Indeterminate Sentence Review Board (ISRB). Savings are achieved by eliminating staff positions and the associated expenses of being a stand-alone agency.

**Merge Sentencing Guidelines Commission**

The Sentencing Guidelines Commission (SGC) is merged with the Department of Corrections (DOC). The policy functions of the SGC and the Sex Offender Policy Board are eliminated. The adult sentencing data functions of the SGC are transferred to DOC.

## **HUMAN SERVICES - OTHER**

### **Sentencing Guidelines Commission Merger Savings**

The Department of Corrections will assume the data functions of the Sentencing Guidelines Commission. Savings are achieved by eliminating the Commission and the Sex Offender Policy Board.

### **Open Larch Corrections Elkhorn Unit**

The Department of Corrections will open the Elkhorn Unit at Larch Corrections Center to increase system capacity needed as a result of closing McNeil Island Corrections Center.

## **ACTIVITY DESCRIPTIONS**

### **Confine Convicted Adults in State Prisons**

The Department of Corrections is responsible for the incarceration of felony offenders. This population includes offenders sentenced to confinement for violent, sex, person, drug, and property crimes. 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. 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 is mandated to provide medical and dental services for incarcerated offenders. Resources dedicated to this activity allow the Department 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 Department and the Indeterminate Sentence Review Board.

### **Supervise Adult Offenders in the Community**

The Department is responsible for supervising felony and gross misdemeanor offenders in the community. Included in this population are high-risk offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community; low-risk offenders; and moderate-risk adult felony and gross misdemeanor offenders. Resources are allocated for supervision activities such as monitoring conditions of supervision, developing offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, doing intervention activities, imposing sanctions, and providing chemical dependency treatment services. 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.

### **Corrections - Core Administration**

The Department must provide basic infrastructure services in support of the confinement and supervision of offenders. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology, communications, and agency administration. The resources dedicated to this activity allow the Department to purchase interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, Department of Information Services, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the Department's basic infrastructure services.