

FYXXXX Biennial/Supplemental Budget Requests

[Select a Division]

Enter a Division Unit: XXX

Executive Strategy Team Member who Approved Request: [Select Name]

Enter a Title for Proposed Budget Request: XXX

Program Point of Contact (POC): XXX

List all Impacted Stakeholders (internal and external): XXX

Form Due to Budget Division via email by XXXXXXXX

Instructions:

- Be clear and concise - what would a decision maker need to know?
- Include narrative and/or an attachment explaining the budget request (what does it buy?).
- Provide high level expenditure estimates (**NOTE: a precise cost estimate of this initial proposal is not needed until approved by EST**). This should include, but not limited to, how many FTEs are needed (classification), any equipment needed, any ongoing maintenance costs, and when you assume investment is needed (start date).
- Requests should include non-discretionary changes in legally-mandated caseloads or workloads; rate changes (such as leases, software licenses, and vendor services); other mandatory cost increases out of DOC's control; necessary technical corrections to the currently enacted budget; and, policy enhancements that increase discretionary workload in current programs, new programs or services, or reductions or eliminations of programs or services.
- Requests for small amounts of goods and services or to replace existing, but worn out equipment, or to purchase new equipment, should be summarized on a ready list and submitted separately and not included on this form.
- List and external partners impacted by this request.

Fiscal Impact (Rough Estimates)	FY20XX (XX/XX/XX – XX/XX/XX)	FY20XX (XX/XX/XX – XX/XX/XX)	20XX-XX (XX/XX/XX – XX/XX/XX)
Estimated FTEs	0.0	0.0	0.0
Estimated Cost (Rough Estimate)	\$000	\$000	\$000

Provide a concise problem statement. What problem are you trying to resolve with this request?

What steps have you taken to resolve the problem before requesting additional resources?

Summary narrative of budget request (describe request) – please limit to 300 or less words

Washington Department of Corrections

MISSION - To improve public safety by positively changing lives | VISION - Working together for safer communities

<p>If requested increased staffing, do you have workload metrics to support the request? [Example: one clerk can process 50 checks daily], (Yes/No, please explain)</p>	<p>Are there measureable outcomes that will result from the proposed investment and be tracked? (Yes/No, please explain)</p>
<p>Is this request related to an RCW change? If so, please explain.</p>	<p>Is this request related to a request or finding from the Office of the Correctional Ombuds (OCO) or other stakeholders? If so, please explain.</p>
<p>Is this request in response to a lawsuit or legal challenge? If so, please explain.</p>	
<p>Which DOC Goals and Objectives does this request align with - 2021-23 Strategic Plan (Check all that apply)?</p>	
<p>Improve Lives</p> <ul style="list-style-type: none"> <input type="checkbox"/> - Decrease the first-year rate of return to institutions from 12% to 10% by 2023 <input type="checkbox"/> - Establish continuity of care plans for 40% of releasing incarcerated individuals with a substance use disorder, mental health, and/or chronic care condition by 2023 <p>Engage and Respected Employees</p> <ul style="list-style-type: none"> <input type="checkbox"/> - Increase the Equity, Diversity, Inclusion, and Respect Index from 59% to 63% by 2023 	<p>Keep People Safe</p> <ul style="list-style-type: none"> <input type="checkbox"/> - Decrease the rate of violence from 0.93 to 0.90 per 100 incarcerated individuals at prison facilities by 2022 <input type="checkbox"/> - Increase the rate of supervised individuals reporting from 64% to 70% by 2023 <p>Achieve Organizational Excellence</p> <ul style="list-style-type: none"> <input type="checkbox"/> - Provide full and partial confinement options within 100% of capacity by 2023 <input type="checkbox"/> - Establish Integrated Outcome Based Management in 100% of Divisions by 2020