

HUMAN SERVICES - OTHER

Agency 310

**Department of Corrections
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
2017-19 Original Appropriations	8,439.2	2,067,522	13,483	2,081,005
Maintenance Other Changes:				
1. Utility Rate Adjustments	0.0	136	0	136
2. Federal Funding Adjustment	0.0	0	1,124	1,124
3. Medical Inflation	0.0	4,170	0	4,170
4. Equipment Maintenance and Software	0.0	1,560	0	1,560
5. Equipment Replacement Costs	0.0	2,988	0	2,988
6. Prisons: Male Offender Caseload	18.3	7,172	0	7,172
7. Prisons: Female Offender Caseload	2.7	1,189	0	1,189
8. Community: Violator Caseload	18.0	5,084	0	5,084
9. Community: Supervision Caseload	36.8	7,346	0	7,346
10. Drug Grid Sunset	0.0	488	0	488
11. Technical Correction: SB 5934	35.1	5,711	0	5,711
12. Facility Maintenance Costs	0.0	1,632	0	1,632
13. Hepatitis C Treatment	0.0	3,387	0	3,387
14. HB 1594: Public Disclosure Impacts	9.0	1,850	0	1,850
15. Food Rate Adjustments	0.0	148	0	148
16. Leased Vehicles	0.0	54	0	54
17. Emergency Costs for Work Release	0.8	147	0	147
18. McNeil Island Stewardship Shortfall	0.0	611	0	611
19. State Data Center Migration	0.0	247	0	247
20. Technical Correction: SB 5037	(6.2)	(1,234)	0	(1,234)
Maintenance -- Other Total	114.5	42,686	1,124	43,810
Maintenance Comp Changes:				
21. Move Pension Fund Shift to Agencies	0.0	(88,168)	88,168	0
22. Updated PEBB Rate	0.0	(5,220)	(23)	(5,243)
23. Wellness \$25 Gift Card	0.0	26	0	26
24. Paid Family Leave--Employer Premium	0.0	80	0	80
25. Salaries: PERC-Approved Petitions	0.0	3,815	0	3,815
Maintenance -- Comp Total	0.0	(89,467)	88,145	(1,322)

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Maintenance Transfer Changes:				
26. Transfers	0.0	190	(190)	0
Maintenance -- Transfer Total	0.0	190	(190)	0
Maintenance Central Services Changes:				
27. Archives/Records Management	0.0	(2)	0	(2)
28. Audit Services	0.0	26	0	26
29. Legal Services	0.0	(23)	0	(23)
30. CTS Central Services	0.0	(179)	0	(179)
31. DES Central Services	0.0	(1)	0	(1)
32. OFM Central Services	0.0	195	0	195
33. Workers' Compensation	0.0	(5,418)	(12)	(5,430)
34. OFM Human Resource Services	0.0	5	0	5
35. DES Rate Compensation Changes	0.0	33	0	33
Maintenance -- Central Svcs Total	0.0	(5,364)	(12)	(5,376)
Total Maintenance Changes	114.5	(51,955)	89,067	37,112
2017-19 Maintenance Level	8,553.6	2,015,567	102,550	2,118,117
Policy Other Changes:				
36. Eliminate Drug Grid Sunset	0.0	(488)	0	(488)
37. Work Release: Maximize Capacity	1.5	975	0	975
38. Concurrent Supervision Funding	(21.7)	(3,411)	0	(3,411)
39. Community Custody Returns	(4.1)	(335)	0	(335)
40. Graduated Reentry	2.3	943	0	943
41. Sentence Audit Solution	4.2	1,074	0	1,074
42. Enterprise Records: Community	6.0	920	0	920
43. Narcan Costs	0.0	121	0	121
44. MAT Treatment	0.0	90	0	90
Policy -- Other Total	(11.9)	(111)	0	(111)
Policy Comp Changes:				
45. PERS & TRS Plan 1 Benefit Increase	0.0	564	2	566

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46. Salaries: Inversion & Compression	0.0	739	0	739
47. Salary Alignment: Clinical	0.0	485	0	485
48. Salary Alignment: Non-Clinical	0.0	304	0	304
Policy -- Comp Total	0.0	2,092	2	2,094
Policy Central Services Changes:				
49. Archives/Records Management	0.0	1	0	1
50. Legal Services	0.0	32	0	32
51. CTS Central Services	0.0	603	0	603
52. DES Central Services	0.0	28	0	28
53. OFM Central Services	0.0	549	0	549
54. OFM Human Resource Services	0.0	2	0	2
55. CTS Fee for Service Adjustment	0.0	139	0	139
Policy -- Central Svcs Total	0.0	1,354	0	1,354
Total Policy Changes	(11.9)	3,335	2	3,337
2017-19 Policy Level	8,541.8	2,018,902	102,552	2,121,454

POLICY CHANGES

1. Utility Rate Adjustments

Funding is provided to address the rising cost of utilities in community corrections, correctional industries and work release facilities due to rate increases for electricity, water, garbage and sewage. (General Fund-State)

2. Federal Funding Adjustment

Federal funding authority is increased to align with the Responsible Fatherhood Opportunities for Reentry and Mobility Grant award. (General Fund-Federal)

3. Medical Inflation

Funding is provided to manage the increases in prescription drug costs caused by inflation. This request does not include Hepatitis C prescription costs, which is included in a separate budget step (ML-RE). (General Fund-State)

4. Equipment Maintenance and Software

Funding is provided for contractual hardware and software maintenance increases critical to Department of Corrections operations. (General Fund-State)

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5. Equipment Replacement Costs

One-time funding is provided to replace aging equipment that is beyond useful life and is subject to breakdown and failure jeopardizing staff, offender and public safety. (General Fund-State)

6. Prisons: Male Offender Caseload

An adjustment is made to reflect the expected adult male prison population based on the November caseload forecast. (General Fund-State)

7. Prisons: Female Offender Caseload

An adjustment is made to reflect the expected adult female prison population based on the November caseload forecast. (General Fund-State)

8. Community: Violator Caseload

An adjustment is made to reflect the expected violator offender caseload based on the November caseload forecast. Funding is provided for the contractual agreements with local jurisdictions to detain community custody violators and related medical costs tied to offenders under the jurisdiction of DOC. (General Fund-State)

9. Community: Supervision Caseload

An adjustment is made to reflect the expected community supervision offender caseload based on the November caseload forecast. (General Fund-State)

10. Drug Grid Sunset

The drug sentencing grid was modified in 2013 so that any offender who commits a Seriousness Level 1 drug offense and has three to five prior felony convictions, will serve their sentence in jail unless an exceptional sentence is imposed. That change is set to expire July 1, 2018. (General Fund-State)

11. Technical Correction: SB 5934

Senate Bill 5934 (convicted persons) was included as a reduction in DOC's 2017-19 enacted budget but the bill was never signed into law. (General Fund-State)

12. Facility Maintenance Costs

One-time funding is provided for equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance but lower than the threshold for capital projects. (General Fund-State)

13. Hepatitis C Treatment

DOC has contracted with an onsite provider to screen more patients and has been able to identify an average of 21 patients per month, approximately 252 per year, that require Hepatitis C treatment. Only 188 patients can be treated under DOC's current funding levels, so additional funding is provided to treat all eligible patients. (General Fund-State)

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14. HB 1594: Public Disclosure Impacts

Funding is provided for additional public disclosure staffing and necessary information technology to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration). (General Fund-State)

15. Food Rate Adjustments

Funding is provided to manage the increases in food costs at DOC facilities caused by inflation. (General Fund-State)

16. Leased Vehicles

Funding is provided to replace the Department of Corrections' aged fleet vehicles with leased vehicles through the Department of Enterprise Services. (General Fund-State)

17. Emergency Costs for Work Release

One-time emergency operations funding is provided to ensure continuity of operations, safety and security of work release facilities during transition between contracted vendors. (General Fund-State)

18. McNeil Island Stewardship Shortfall

Funding is provided to cover the costs of non-budgeted incidents related to the stewardship of McNeil Island. (General Fund-State)

19. State Data Center Migration

Agencies are required to move all servers from agency datacenters into the state data center (SDC). DOC was granted an extension waiver to complete its migration to the SDC by June 30, 2018. Funding is provided to pay WaTech for enclosure space racks as mandated by the Office of the Chief Information Officer (OCIO). (General Fund-State)

20. Technical Correction: SB 5037

The numbers provided in the fiscal note associated with Chapter 335, Laws of 2017 (DUI 4th offense felony) were based on average unit cost. At this time the bill will only result in direct variable costs for both prisons and health services. (General Fund-State)

23. Wellness \$25 Gift Card

Some employees are eligible, under the terms of their collective bargaining agreements, to earn a \$25 gift card after completing a health risk assessment. This item provides funding for agencies to pay the employer's share of Social Security and Medicare taxes on the gift cards. (General Fund-State)

25. Salaries: PERC-Approved Petitions

Funding is provided for salary increases for multiple job classes that elected to become members of the Teamsters Union 117 after the passing of the collective bargaining agreement and approval of the Public Employment Relations Commission (PERC). (General Fund-State)

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26. Transfers

A net zero program transfer is made to align expenditure authority with the correct program where the work and responsibilities occur. (General Fund-State; General Fund-Federal)

36. Eliminate Drug Grid Sunset

The 2013 sentencing grid modifications are made permanent for any offender who commits a Seriousness Level 1 drug offense and has three to five prior felony convictions. Seriousness Level 1 drug offenses include possession of a forged prescription; manufacturing, delivering or possession of marijuana; and unlawful use of a building for drug purposes. (General Fund-State)

37. Work Release: Maximize Capacity

Funding is provided for 62 beds at work release facilities by maximizing current space. The Washington State Institute for Public Policy has found that the work release program generates a positive net return on investment of \$5,986 per work release participant. (General Fund-State)

38. Concurrent Supervision Funding

The community supervision population is reduced by presuming supervision terms are run concurrently, unless expressly ordered by the court to run consecutively. This change would be applied both retrospectively to those offenders currently on supervision, and prospectively to those releasing into supervision. (General Fund-State)

39. Community Custody Returns

Prison caseload is reduced by holding offenders accountable for violation behavior in the community through swift and certain sanctioning. Currently, individuals who earned time for good behavior and programming during their term of incarceration may be returned to prison to complete their sentence pursuant to a supervision violation. Removing returns as a possible sanction minimizes disruptions to housing, employment and programming. (General Fund-State)

40. Graduated Reentry

Partial confinement options are expanded beyond traditional work release facilities for eligible individuals. Due to limited bed space at these facilities, not all individuals eligible for work release are able to be placed in a facility. Partial confinement options may include electronic home monitoring and supervision at supported recovery facilities, veteran care facilities or other forms of supportive housing. (General Fund-State)

41. Sentence Audit Solution

Funding is provided to develop, implement and maintain a system to audit sentencing calculations related to prison entries and programming. The audit system will provide for a full second review of all sentence calculations. (General Fund-State)

42. Enterprise Records: Community

Funding is provided to hire 12 records staff to ensure that individuals under DOC jurisdiction in the community are supervised for the court-ordered period of community custody. (General Fund-State)

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43. Narcan Costs

The community, reentry, prisons and health services divisions will be provided with Narcan toolkits so that they are equipped to respond to emergent situations. (General Fund-State)

44. MAT Treatment

Medication Assisted Treatment (MAT) will be provided to offenders with opioid use disorder who are releasing from prison. (General Fund-State)

46. Salaries: Inversion & Compression

Funding is provided to reduce compression and inversion between management positions and subordinate staff. (General Fund-State)

47. Salary Alignment: Clinical

Funding is provided for salary increases to targeted clinical positions with compression and inversion between management positions and subordinate staff. (General Fund-State)

48. Salary Alignment: Non-Clinical

Funding is provided for salary increases in targeted positions with compression and inversion between management positions and subordinate staff. (General Fund-State)