

## Department of Corrections

### Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2015-17 Estimated Expenditures</b>	<b>8,332.8</b>	<b>1,876,636</b>	<b>19,789</b>	<b>1,896,425</b>
<b>2017-19 Maintenance Level</b>	<b>8,440.0</b>	<b>1,969,813</b>	<b>12,552</b>	<b>1,982,365</b>
Difference from 2015-17	107.2	93,177	-7,237	85,940
% Change from 2015-17	1.3%	5.0%	-36.6%	4.5%
<b>Policy Other Changes:</b>				
1. Concurrent Supervision	-37.0	-5,925	0	-5,925
2. Longview Work Release Operations	17.3	0	0	0
3. Work Release Vendor Rate Increase	0.0	2,918	0	2,918
4. Tenant Improvements	0.0	91	0	91
5. Relocation Costs	0.0	2,211	0	2,211
6. Enterprise Records Staffing	25.0	3,615	0	3,615
7. Prison Staffing Model Review	0.0	500	0	500
8. IT Business Solutions	6.0	2,684	0	2,684
9. Mainframe Move	0.0	-100	0	-100
10. Capital Budget Operating Impact	0.0	121	0	121
11. Security Specialists Backfill	0.0	2,900	-2,900	0
12. Offender Identicards	0.0	313	0	313
13. Bellingham Work Release Expansion	1.5	1,222	0	1,222
14. Hearing Representation	6.0	3,904	0	3,904
15. Allow Earned Time Enhancements	-30.9	-6,346	0	-6,346
<b>Policy -- Other Total</b>	<b>-12.0</b>	<b>8,108</b>	<b>-2,900</b>	<b>5,208</b>
<b>Policy Comp Changes:</b>				
16. State Public Employee Benefits Rate	0.0	4,242	75	4,317
17. WFSE General Government	0.0	16,841	30	16,871
18. State Represented Emp Benefits Rate	0.0	18,585	27	18,612
19. Teamsters Master Agreement	0.0	75,070	182	75,252
20. The Coalition of Unions Agreement	0.0	39	0	39
21. Non-Rep General Wage Increase	0.0	9,010	136	9,146
22. Non-Rep Targeted Pay Increases	0.0	2,487	104	2,591

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23. WFSE Orca Transit Pass	0.0	206	0	206
24. Orca Transit Pass-Not WFSE	0.0	40	0	40
25. Vacation Leave Chng-Non-represented	0.0	103	0	103
<b>Policy -- Comp Total</b>	<b>0.0</b>	<b>126,623</b>	<b>554</b>	<b>127,177</b>
<b>Policy Central Services Changes:</b>				
26. Archives/Records Management	0.0	22	0	22
27. Audit Services	0.0	2	0	2
28. Legal Services	0.0	157	0	157
29. CTS Central Services	0.0	1,156	0	1,156
30. DES Central Services	0.0	1,246	0	1,246
<b>Policy -- Central Svcs Total</b>	<b>0.0</b>	<b>2,583</b>	<b>0</b>	<b>2,583</b>
<b>Total Policy Changes</b>	<b>-12.0</b>	<b>137,314</b>	<b>-2,346</b>	<b>134,968</b>
<b>2017-19 Policy Level</b>	<b>8,428.0</b>	<b>2,107,127</b>	<b>10,206</b>	<b>2,117,333</b>
Difference from 2015-17	95.2	230,491	-9,583	220,908
% Change from 2015-17	1.1%	12.3%	-48.4%	11.6%

**POLICY CHANGES**

**1. Concurrent Supervision**

The community supervision population is reduced by presuming supervision terms are run concurrently, unless expressly ordered by the court to run consecutively. Currently, sentences that have confinement terms that are run consecutively must also have the supervision terms 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)

**2. Longview Work Release Operations**

Funding is provided for 17.3 FTE staff to operate Longview Work Release (WR) as a state-operated facility, effective October 1, after the contracted vendor, Pioneer Human Services, canceled its contract. The Longview WR is a 54-bed facility owned by the Department of Corrections (DOC). No funding is requested as the contract dollars will be repurposed to maintain and operate the facility.

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#### **3. Work Release Vendor Rate Increase**

A 15 percent increase is provided to vendors who operate DOC work release facilities to help cover increased medical and dental coverage, general liability insurance, maintenance, client services and direct raises for their staff. (General Fund-State)

#### **4. Tenant Improvements**

One-time funding is provided for tenant improvements to add additional programming space to the Ephrata field office. (General Fund-State)

#### **5. Relocation Costs**

One-time funding is provided for five facility relocations and four new sites, including a headquarters satellite office. These facilities are necessary to ensure adequate programming space and a presence in the areas with anticipated caseload growth. (General Fund-State)

#### **6. Enterprise Records Staffing**

An additional 25 records staff are provided to ensure that offenders are confined and released as ordered by the court, to screen offenders for supervision, to ensure that offenders are supervised for the correct period of jurisdiction, and to train staff on offender and agency records management. (General Fund-State)

#### **7. Prison Staffing Model Review**

Funding is provided for an independent review of the prison staffing models and recommended revisions to sufficiently staff DOC prison facilities. (General Fund-State)

#### **8. IT Business Solutions**

Funding and staff are provided to implement the Gartner Assessment recommendations which include: implementing critical information technology (IT) governance, improving service delivery, planning organizational change, enhancing data security and financial management tools, and training IT staff to support DOC's core mission. (General Fund-State)

#### **9. Mainframe Move**

DOC has an out-of-date and unsustainable Offender Based Tracking System that is not compatible with DOC's application environment and has a high risk of data corruption. DOC will complete migration off the Washington Technology Solutions mainframe to a sustainable Windows platform with an integrated Offender Management Network Information solution. (General Fund-State)

#### **10. Capital Budget Operating Impact**

Funding is provided for anticipated operating impacts related to the Ahtanum View work release expansion project included in the capital budget. (General Fund-State)

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### 11. Security Specialists Backfill

In the 2011-13 biennium, Auto Theft Prevention funds were provided to fund legislation, which directed DOC to implement the policy recommendations from the National Institute of Corrections' review of prison safety. The bill funded two regional staff counselors and 18 security specialists located at 12 prisons and at headquarters. In order to keep the fund solvent, it is backfilled with General Fund-State. (General Fund-State; Washington Auto Theft Prevention Authority-State)

### 12. Offender Identcards

Funding is provided for the Department of Corrections (DOC) to contract with the Department of Licensing and to establish a statewide identcard program for incarcerated individuals releasing from DOC facilities. (General Fund-State)

### 13. Bellingham Work Release Expansion

Funding is provided for the expansion of the Bellingham Work Release (WR) facility by 17 male and three female beds. Focusing on overall prison capacity, WR expansion is part of an overall strategy to increase bed capacity and reentry focus. In June 2016, the Washington State Institute for Public Policy's benefit-cost analysis reported there is a positive net return on investment of \$5,757 per WR participant. (General Fund-State)

### 14. Hearing Representation

Funding is provided to cover expenses related to attorney representation for offenders at violation hearings. This is constitutionally required per the October 2015 *Grisby v. Herzog* case, which mandates DOC to appoint attorneys for offenders at community custody violation hearings when the offender could be returned to prison. (General Fund-State)

### 15. Allow Earned Time Enhancements

The prison population is reduced by prospectively allowing earned time credits to be applied to confinement pursuant to a weapons enhancement. Currently, if an offender has a weapons enhancement on one or more counts, the enhancement(s) are served consecutively to one another and consecutive to the underlying sentence. Current law does not allow incarcerated individuals to receive any earned time for the weapons enhancement portion of their sentence, but does allow earned time on the underlying sentence. This change allows earned time on an incarcerated individual's entire sentence, not just a portion of the sentence. The rate of time earned would be consistent to the rate allowed for the underlying sentence. (General Fund-State)

### 16. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State; other accounts)

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### **17. WFSE General Government**

Funding is provided for a collective bargaining agreement and arbitration award with Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal)

### **18. State Represented Emp Benefits Rate**

This provides health insurance funding as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$970 per employee per month for fiscal year 2018 and \$1029 per employee per month for fiscal year 2019. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State)

### **19. Teamsters Master Agreement**

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For employees in the Department of Enterprise Services, this includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and changes to vacation leave accruals. For Department of Corrections employees, it includes general wage increases of 4.5 percent, 3 percent, and 3 percent, along with targeted increases and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State)

### **20. The Coalition of Unions Agreement**

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item. (General Fund-State)

### **21. Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State; other accounts)

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### **22. Non-Rep Targeted Pay Increases**

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State; Washington Auto Theft Prevention Authority-State)

### **23. WFSE Orca Transit Pass**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees. (General Fund-State)

### **24. Orca Transit Pass-Not WFSE**

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees. (General Fund-State)

### **25. Vacation Leave Chng-Non-represented**

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented. (General Fund-State)

### **26. Archives/Records Management**

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center (General Fund-State)

### **27. Audit Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State)

### **28. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills. (General Fund-State)

### **29. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services. (General Fund-State)

### **30. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State)