

310 - Department of Corrections

A001 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.

Program 100 - Administration and Support Services

Account	FY 2012	FY 2013	Biennial Total
FTE	405.0	405.3	405.2
001 General Fund			
001-1 State	\$31,271,000	\$30,706,000	\$61,977,000

Program 200 - Correctional Operations

Account	FY 2012	FY 2013	Biennial Total
FTE	5,584.6	5,544.4	5,564.5
001 General Fund			
001-1 State	\$488,584,000	\$453,491,000	\$942,075,000
001-2 Federal	\$1,717,000	\$1,681,000	\$3,398,000
001 Account Total	\$490,301,000	\$455,172,000	\$945,473,000
11K Washington Auto Theft Prevention Authority Account			
11K-1 State	\$7,374,000	\$6,677,000	\$14,051,000

Program 300 - Community Supervision

Account	FY 2012	FY 2013	Biennial Total
FTE	20.4	20.4	20.4
001 General Fund			
001-1 State	\$1,719,000	\$1,720,000	\$3,439,000

Program 400 - Correctional Industries

Account	FY 2012	FY 2013	Biennial Total
FTE	7.0	7.0	7.0
001 General Fund			
001-1 State	\$3,598,000	\$3,589,000	\$7,187,000

Statewide Result Area: Improve the safety of people and property

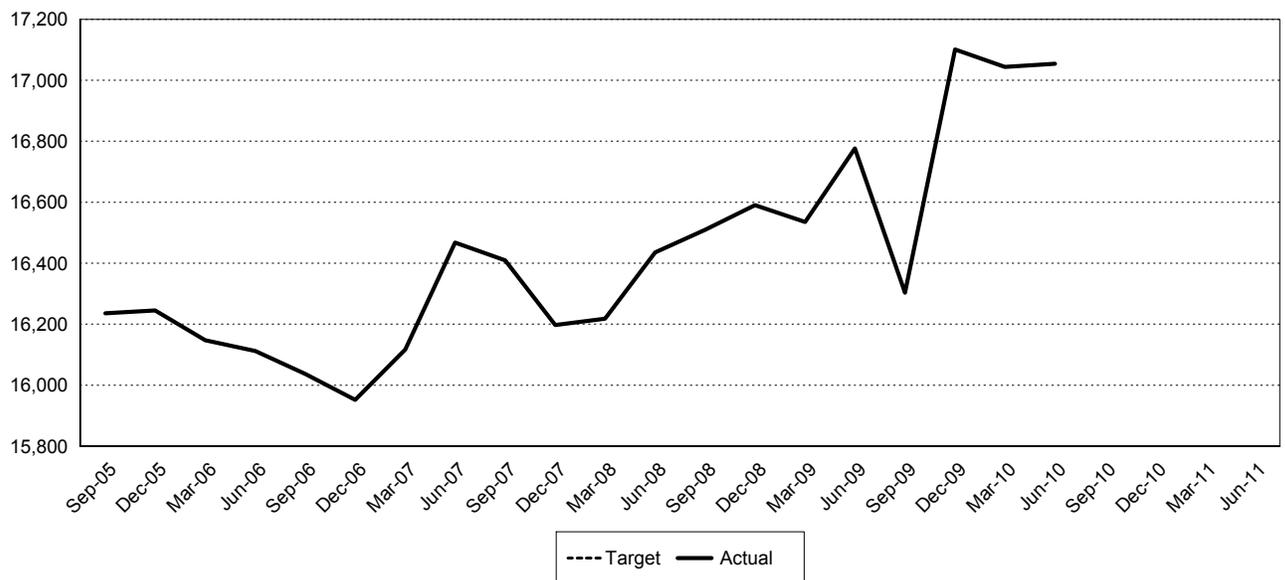
Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

The resources dedicated to this activity allow the department to purchase goods and services and employ skilled staff, which ultimately ensure the safe and secure operation of 13 institutions and 15 work release facilities across the state.

000361 Average daily population of offenders in correctional institutions.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	17,054	
	Q3	17,044	
	Q2	17,101	
	Q1	16,303	
2007-09	Q8	16,777	
	Q7	16,535	
	Q6	16,590	
	Q5	16,509	
	Q4	16,435	
	Q3	16,218	
	Q2	16,197	
	Q1	16,409	

Number 000361 - Average daily population of offenders in correctional institutions

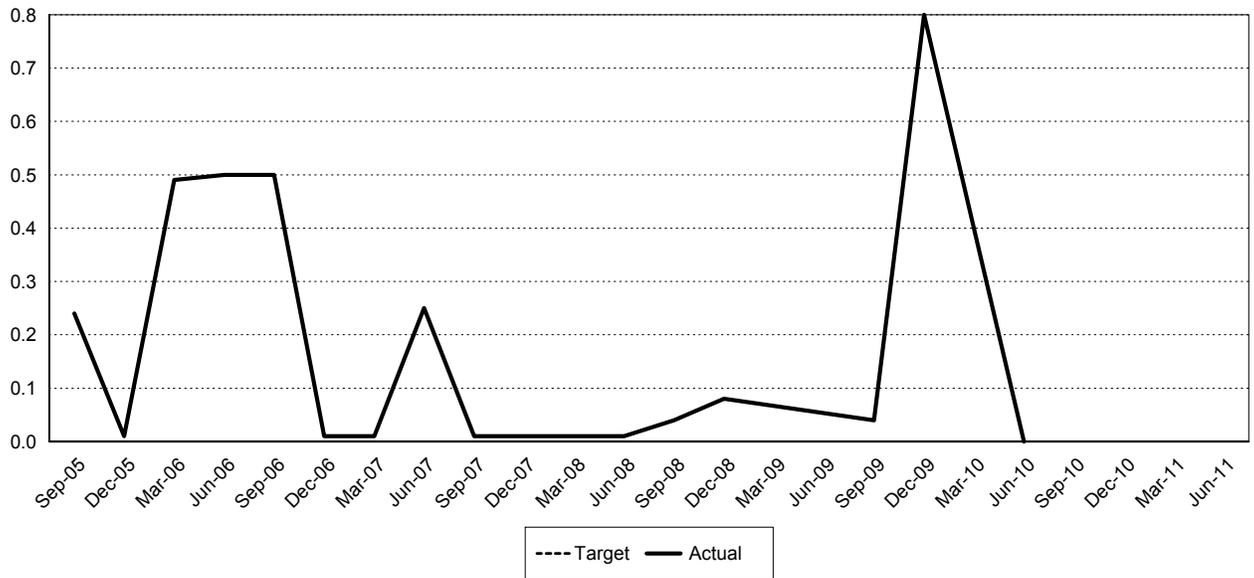


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000134 Escapes per 1,000 offenders from total confinement			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0	
	Q3	0.4	
	Q2	0.8	
	Q1	0.04	
2007-09	Q8		
	Q7		
	Q6	0.08	
	Q5	0.04	
	Q4	0.01	
	Q3	0.01	
	Q2	0.01	
	Q1	0.01	

Number

000134 - Escapes per 1,000 offenders from total confinement

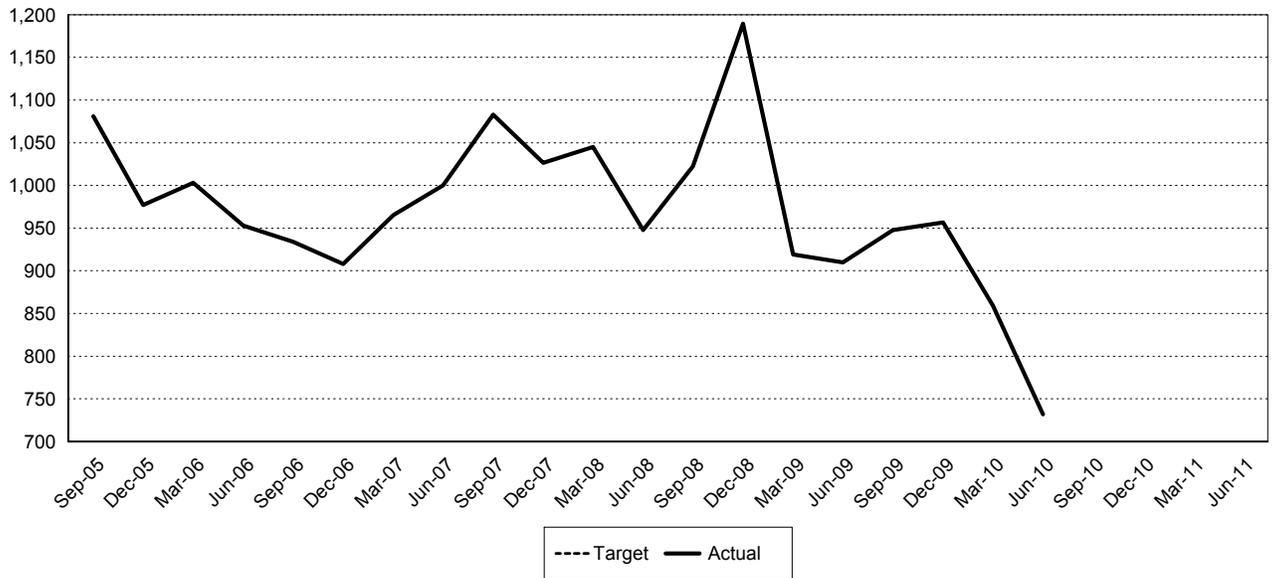


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000119 Major infractions per 1,000 offenders			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	732	
	Q3	859.2	
	Q2	956.8	
	Q1	947.6	
2007-09	Q8	910	
	Q7	919.2	
	Q6	1,189.6	
	Q5	1,022.4	
	Q4	947.6	
	Q3	1,045.2	
	Q2	1,026.4	
	Q1	1,082.8	

Number

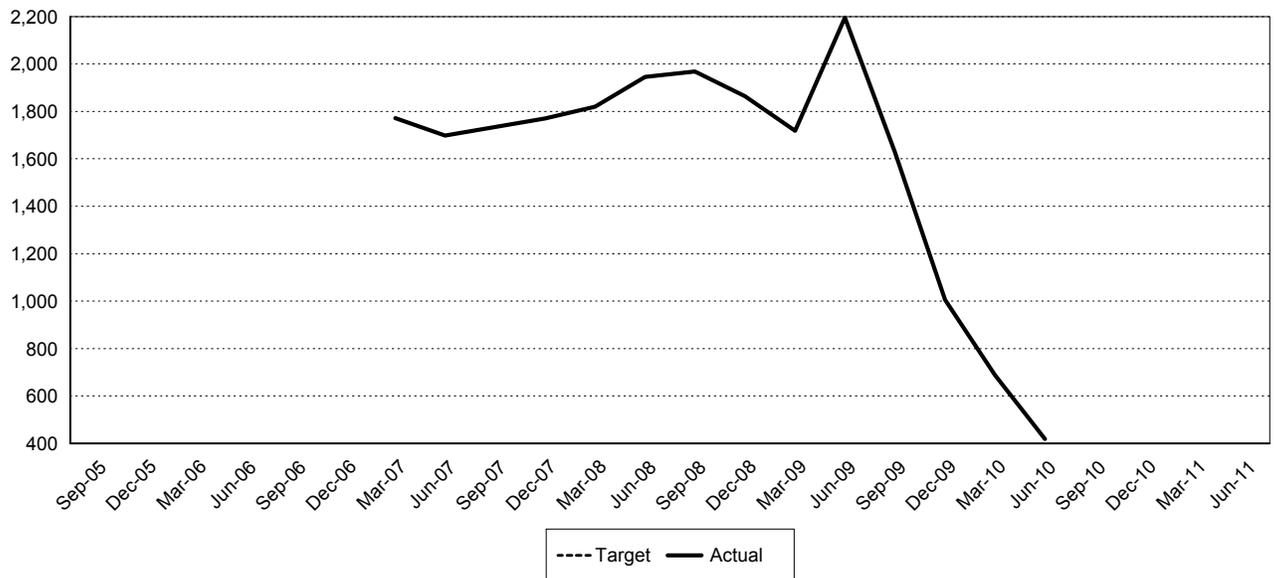
000119 - Major infractions per 1,000 offenders



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000273 Number of Offenders in Washington Prisons who Participate in Chemical Dependency Treatment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	419	
	Q3	689	
	Q2	1,005	
	Q1	1,628	
2007-09	Q8	2,196	
	Q7	1,719	
	Q6	1,864	
	Q5	1,969	
	Q4	1,946	
	Q3	1,820	
	Q2	1,770	
	Q1	1,734	

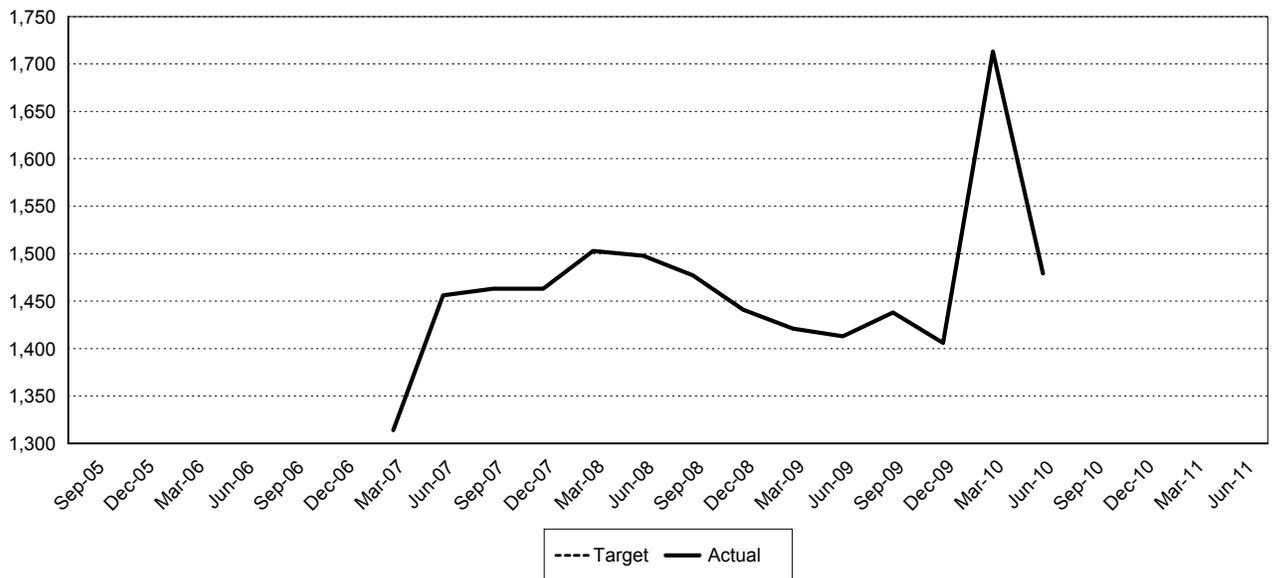
Number 000273 - Number of Offenders in Prisons who Participate in Chemical Dependency Treatment



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000272 Number of Offenders in Washington Prisons Working in Correctional Industries			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1,479	
	Q3	1,713	
	Q2	1,406	
	Q1	1,438	
2007-09	Q8	1,413	
	Q7	1,421	
	Q6	1,441	
	Q5	1,477	
	Q4	1,498	
	Q3	1,503	
	Q2	1,463	
	Q1	1,463	

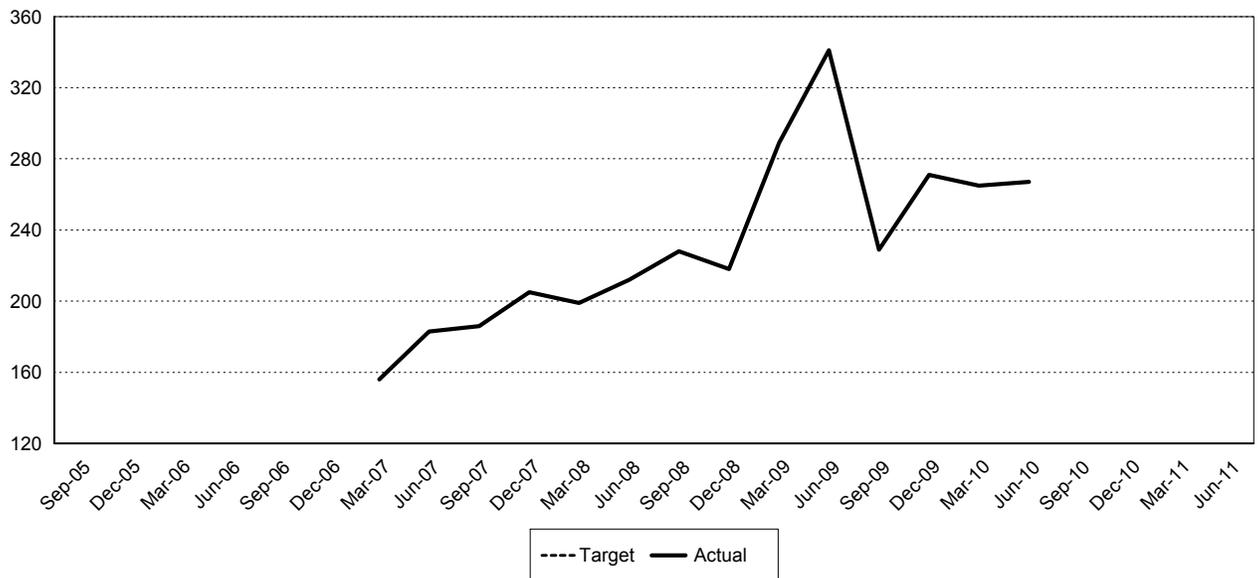
Number 000272 - Number of Offenders in Prisons Working in Correctional Industries



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000270 Number of Offenders in SOTP Receiving Sex Offender Cognitive Behavioral Therapy			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	267	
	Q3	265	
	Q2	271	
	Q1	229	
2007-09	Q8	341	
	Q7	289	
	Q6	218	
	Q5	228	
	Q4	212	
	Q3	199	
	Q2	205	
	Q1	186	

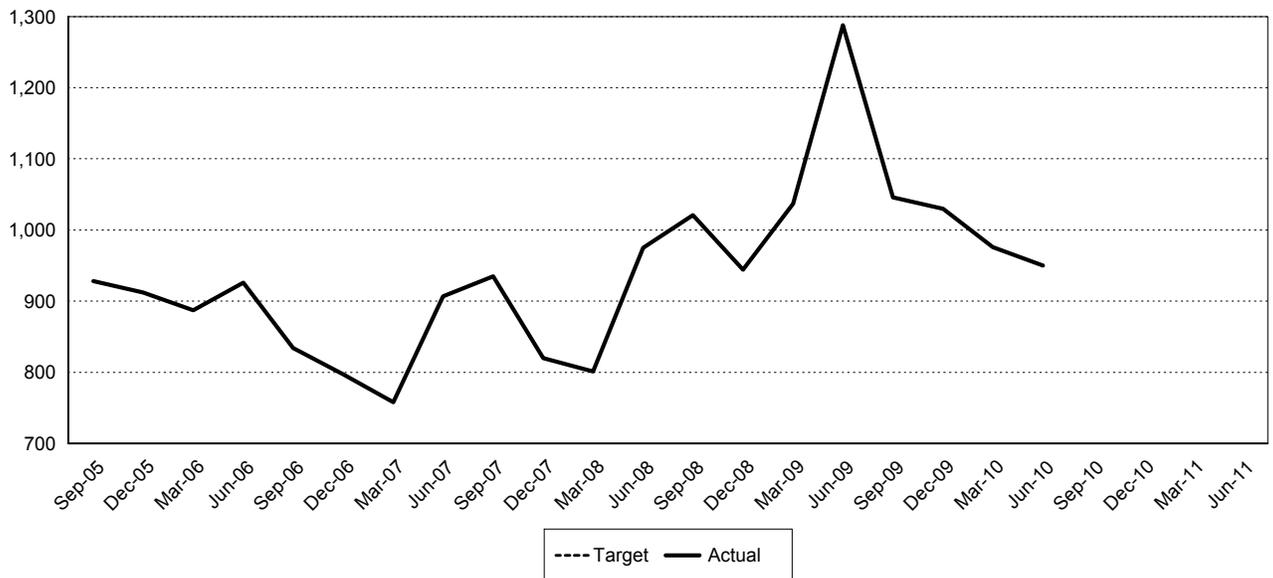
Number 000270 - Number of Offenders in SOTP Receiving Sex Offender Cognitive Behavioral Therapy



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000098 Number of offenders who complete chemical dependency treatment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	950	
	Q3	976	
	Q2	1,030	
	Q1	1,046	
2007-09	Q8	1,288	
	Q7	1,037	
	Q6	944	
	Q5	1,021	
	Q4	975	
	Q3	801	
	Q2	820	
	Q1	935	

Number 000098 - Number of offenders who complete chemical dependency treatment

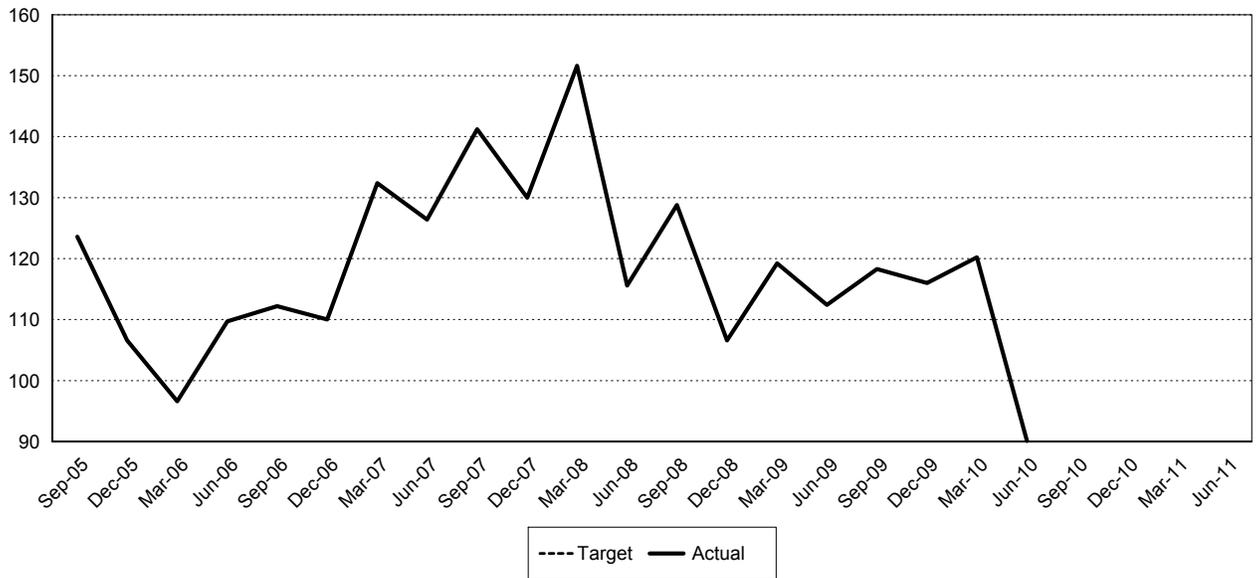


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000140 Violent infractions per 1,000 offenders			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	90.1	
	Q3	120.2	
	Q2	116	
	Q1	118.3	
2007-09	Q8	112.4	
	Q7	119.2	
	Q6	106.6	
	Q5	128.8	
	Q4	115.6	
	Q3	151.6	
	Q2	130	
	Q1	141.2	

Number

000140 - Violent infractions per 1,000 offenders



A002 Corrections - Core Administration

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

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.

Program 100 - Administration and Support Services

Account	FY 2012	FY 2013	Biennial Total
FTE	106.7	106.7	106.7
001 General Fund			
001-1 State	\$9,535,000	\$9,456,000	\$18,991,000

Program 200 - Correctional Operations

Account	FY 2012	FY 2013	Biennial Total
FTE	2.2	2.2	2.2
001 General Fund			
001-1 State	\$429,000	\$429,000	\$858,000

Program 300 - Community Supervision

Account	FY 2012	FY 2013	Biennial Total
FTE	4.0	4.0	4.0
001 General Fund			
001-1 State	\$386,000	\$387,000	\$773,000

Program 600 - Interagency Payments

Account	FY 2012	FY 2013	Biennial Total
001 General Fund			
001-1 State	\$39,765,000	\$36,035,000	\$75,800,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

The purchase of interagency and basic infrastructure services allow for the efficient and effective operation of the confinement, supervision, health care services and education activities.

A003 Indeterminate Sentencing Review

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

The board makes a judicial determination of fitness for release and rehabilitation for offenders who committed their crimes before July 1984 (per RCW 9.95.100). The board website summarizes the process. Certain sex offenders are under board jurisdiction for crimes committed after August 2001. The statutory basis for consideration of their release is RCW 9.95.420.

Program 100 - Administration and Support Services

Account	FY 2012	FY 2013	Biennial Total
FTE	12.5	12.5	12.5
001 General Fund			
001-1 State	\$1,438,000	\$1,440,000	\$2,878,000

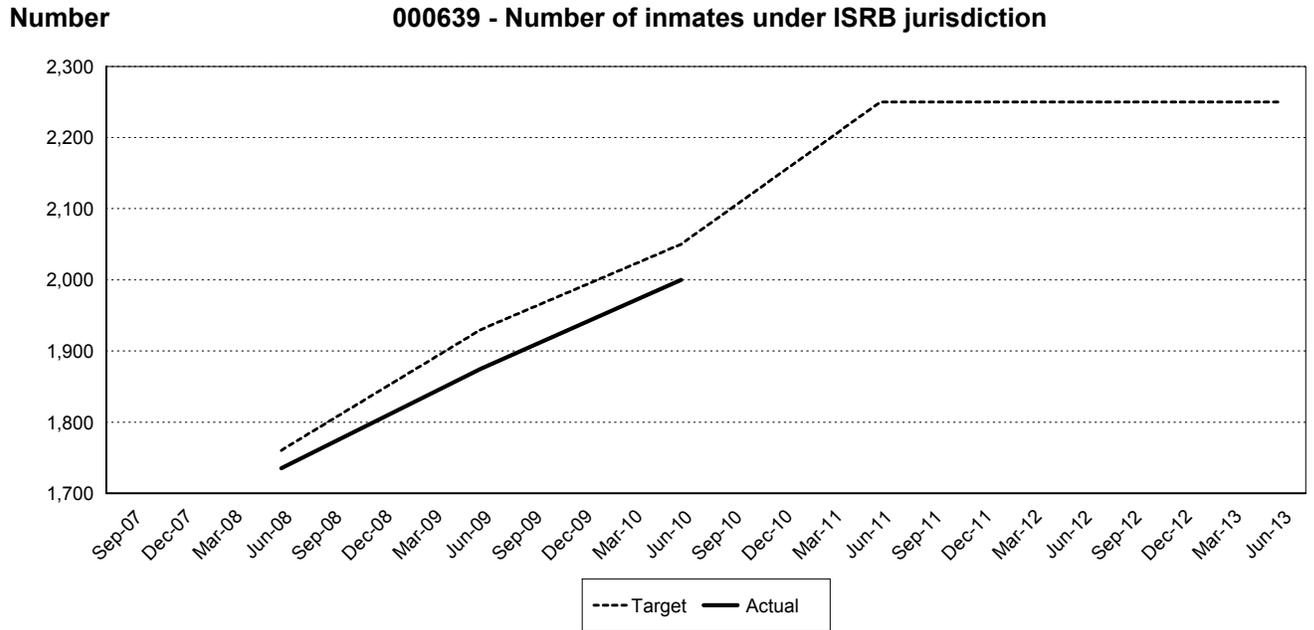
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

000639 Number of inmates under ISRB jurisdiction.			
Biennium	Period	Actual	Target
2011-13	Q8		2,250
	Q7		
	Q6		
	Q5		
	Q4		2,250
	Q3		
	Q2		
	Q1		
2009-11	Q8		2,250
	Q7		
	Q6		
	Q5		
	Q4	2,000	2,050
	Q3		
	Q2		
	Q1		
2007-09	Q8	1,875	1,930
	Q7		
	Q6		
	Q5		
	Q4	1,735	1,760
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

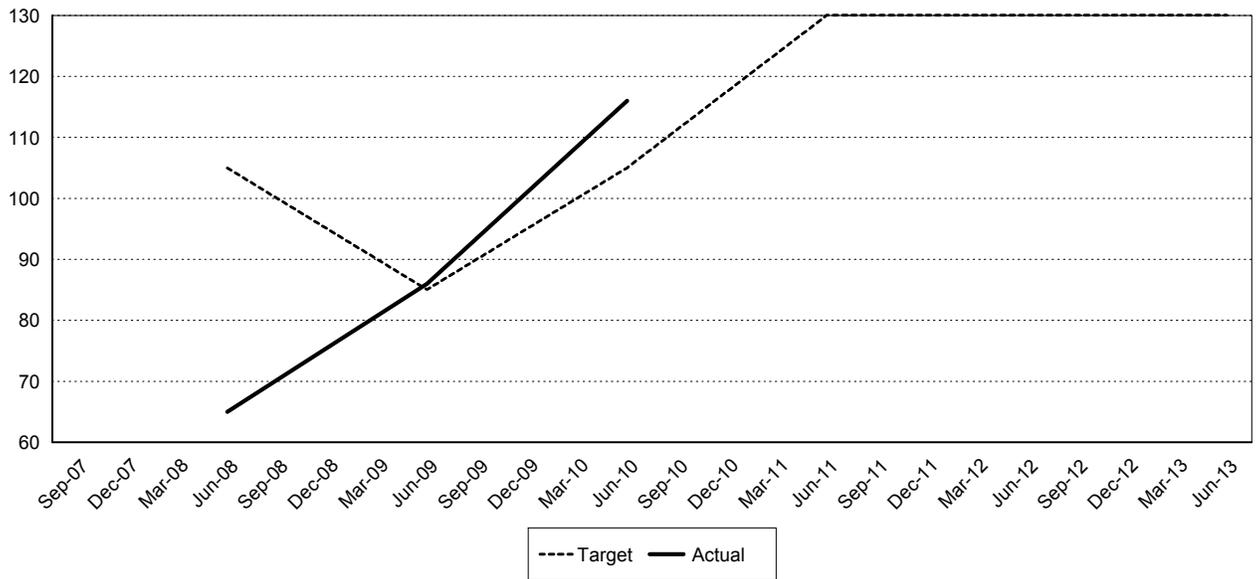


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000645 Number of ISRB offender releases to community custody/parole.			
Biennium	Period	Actual	Target
2011-13	Q8		130
	Q7		
	Q6		
	Q5		
	Q4		130
	Q3		
	Q2		
	Q1		
2009-11	Q8		130
	Q7		
	Q6		
	Q5		
	Q4	116	105
	Q3		
	Q2		
	Q1		
2007-09	Q8	86	85
	Q7		
	Q6		
	Q5		
	Q4	65	105
	Q3		
	Q2		
	Q1		

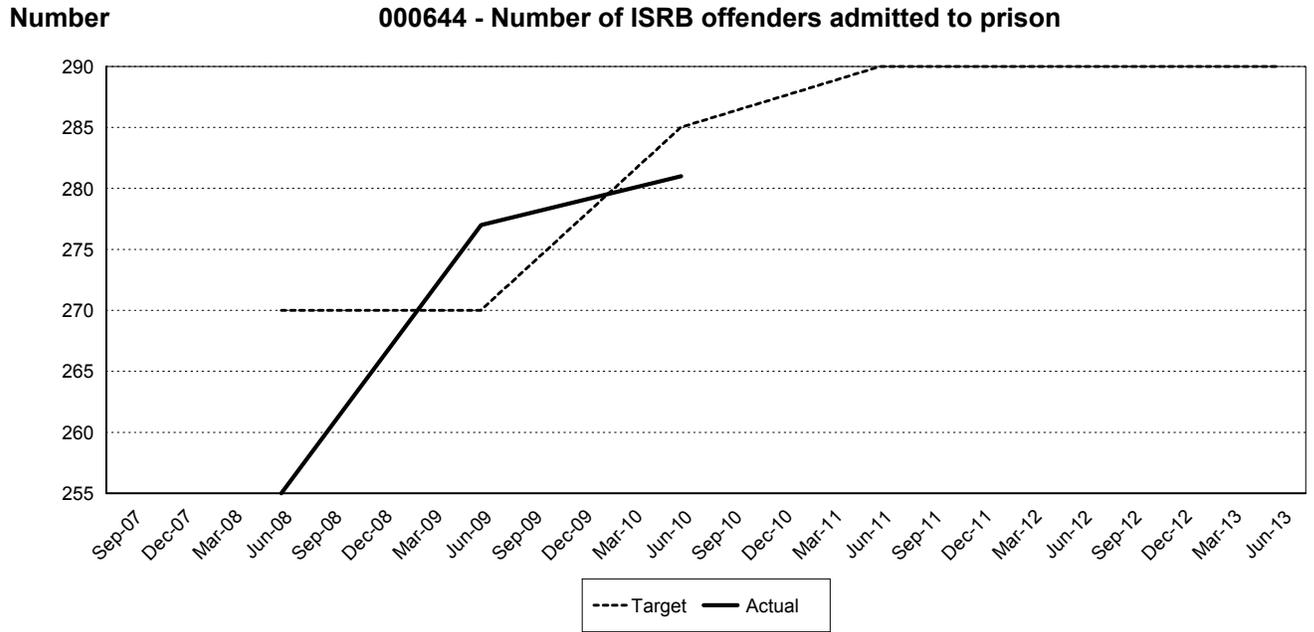
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000645 - Number of ISRB offender releases to community custody/parole



000644 Number of ISRB offenders admitted to prison.			
Biennium	Period	Actual	Target
2011-13	Q8		290
	Q7		
	Q6		
	Q5		
	Q4		290
	Q3		
	Q2		
	Q1		
2009-11	Q8		290
	Q7		
	Q6		
	Q5		
	Q4	281	285
	Q3		
	Q2		
	Q1		
2007-09	Q8	277	270
	Q7		
	Q6		
	Q5		
	Q4	255	270
	Q3		
	Q2		
	Q1		

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

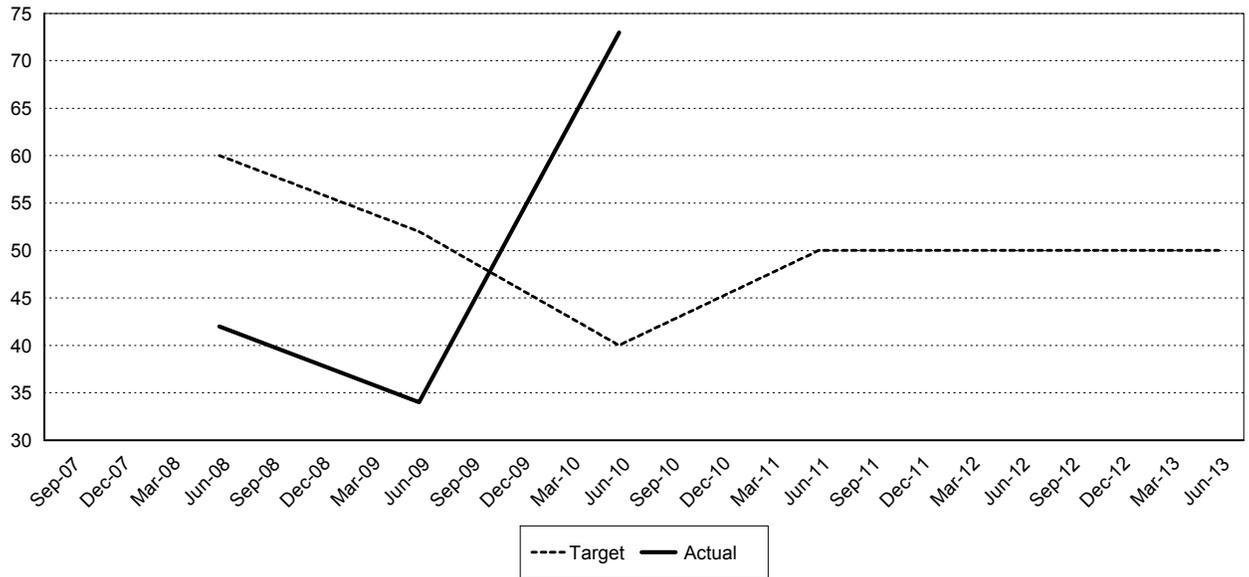


Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000666 Number of offender parole or community custody revocation hearings held.			
Biennium	Period	Actual	Target
2011-13	Q8		50
	Q7		
	Q6		
	Q5		
	Q4		50
	Q3		
	Q2		
	Q1		
2009-11	Q8		50
	Q7		
	Q6		
	Q5		
	Q4	73	40
	Q3		
	Q2		
	Q1		
2007-09	Q8	34	52
	Q7		
	Q6		
	Q5		
	Q4	42	60
	Q3		
	Q2		
	Q1		

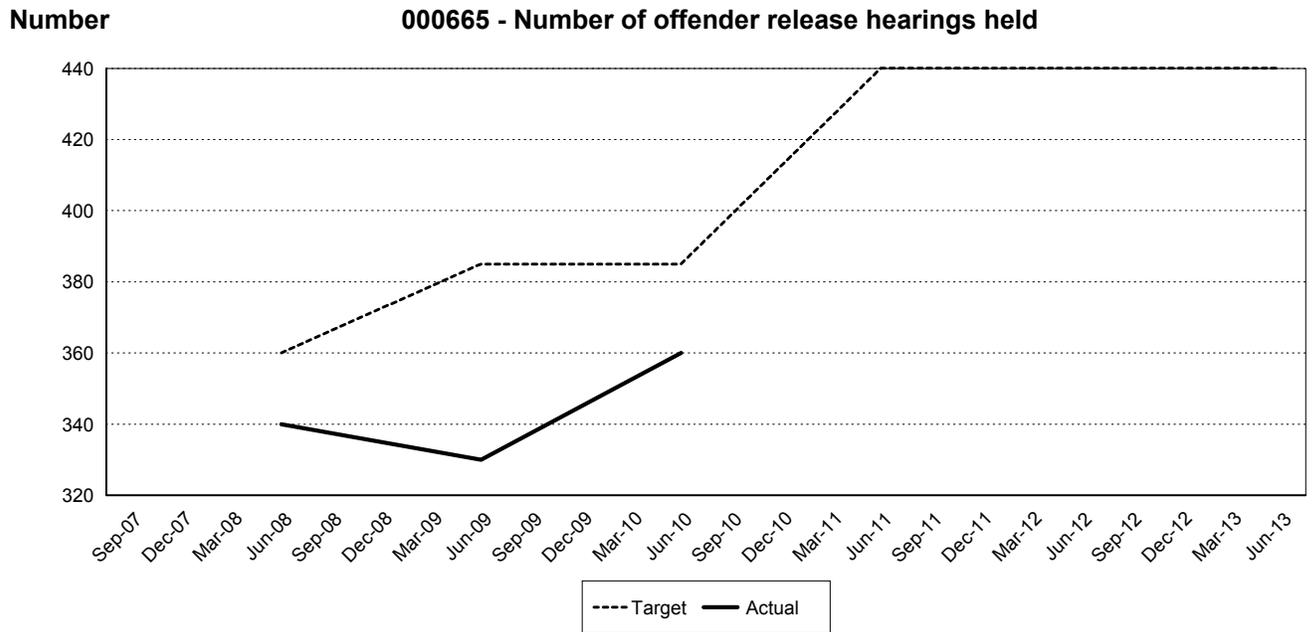
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 000666 - Number of offender parole or community custody revocation hearings held



000665 Number of offender release hearings held.			
Biennium	Period	Actual	Target
2011-13	Q8		440
	Q7		
	Q6		
	Q5		
	Q4		440
	Q3		
	Q2		
	Q1		
2009-11	Q8		440
	Q7		
	Q6		
	Q5		
	Q4	360	385
	Q3		
	Q2		
	Q1		
2007-09	Q8	330	385
	Q7		
	Q6		
	Q5		
	Q4	340	360
	Q3		
	Q2		
	Q1		

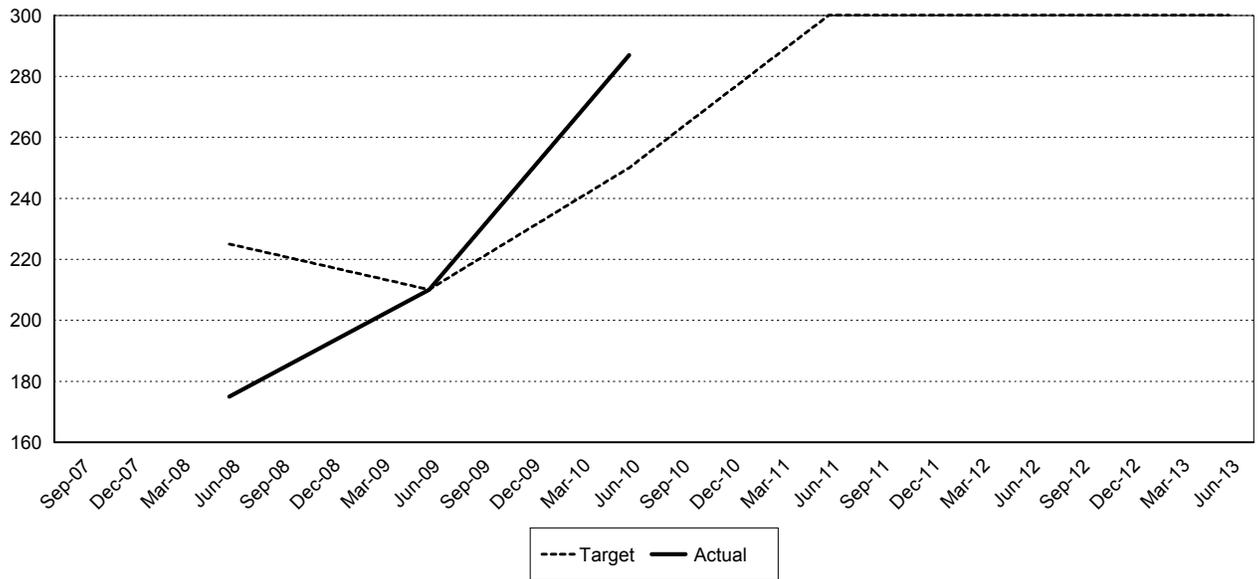
Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000646 Number of offenders in the community under ISRB jurisdiction.			
Biennium	Period	Actual	Target
2011-13	Q8		300
	Q7		
	Q6		
	Q5		
	Q4		300
	Q3		
	Q2		
	Q1		
2009-11	Q8		300
	Q7		
	Q6		
	Q5		
	Q4	287	250
	Q3		
	Q2		
	Q1		
2007-09	Q8	210	210
	Q7		
	Q6		
	Q5		
	Q4	175	225
	Q3		
	Q2		
	Q1		

Number **000646 - Number of offenders in the community under ISRB jurisdiction**



A004 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.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 100 - Administration and Support Services

Account	FY 2012	FY 2013	Biennial Total
FTE	67.0	67.1	67.1
001 General Fund			
001-1 State	\$5,085,000	\$5,006,000	\$10,091,000

Program 200 - Correctional Operations

Account	FY 2012	FY 2013	Biennial Total
FTE	854.5	854.6	854.6
001 General Fund			
001-1 State	\$119,260,000	\$119,193,000	\$238,453,000
001-7 Private/Local	\$1,168,000	\$1,168,000	\$2,336,000
001 Account Total	\$120,428,000	\$120,361,000	\$240,789,000
11K Washington Auto Theft Prevention Authority Account			
11K-1 State	\$14,000	\$14,000	\$28,000

Program 300 - Community Supervision

Account	FY 2012	FY 2013	Biennial Total
FTE	6.0	6.0	6.0
001 General Fund			
001-1 State	\$14,209,000	\$14,209,000	\$28,418,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate adult offenders

Expected Results

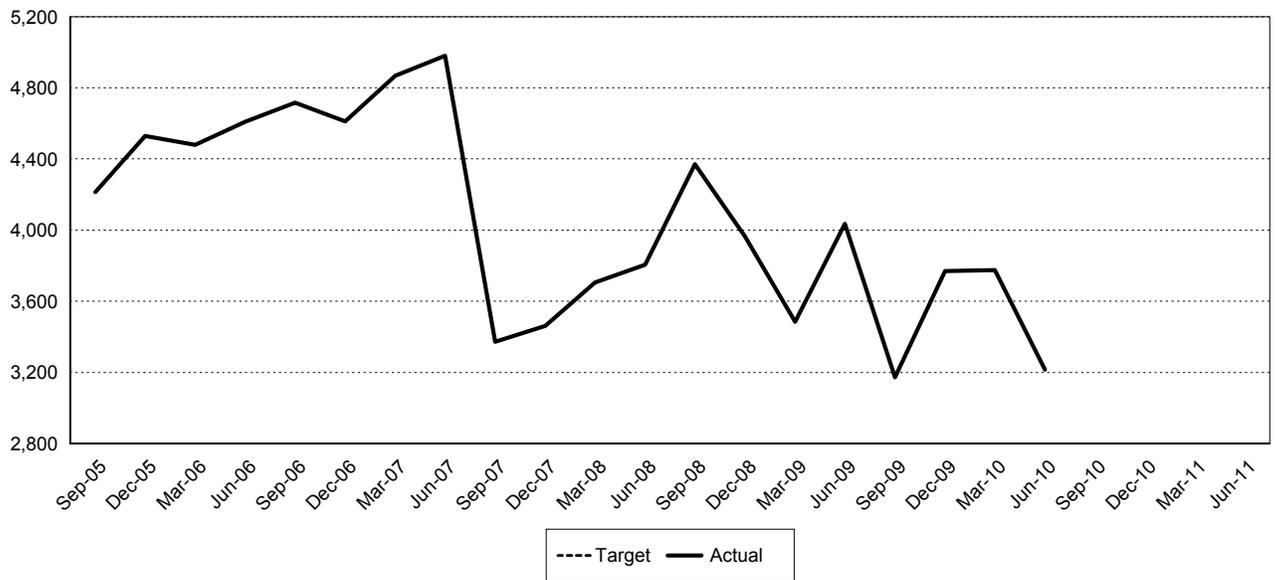
The health care services purchased by this activity ensure that incarcerated offenders with medical, dental and mental health problems are provided constitutionally required health care services and the services necessary for offenders to function in an institutional setting.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000141 Average medical cost per incarcerated offender			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	\$3,216	
	Q3	\$3,775	
	Q2	\$3,769	
	Q1	\$3,172	
2007-09	Q8	\$4,036	
	Q7	\$3,484	
	Q6	\$3,964	
	Q5	\$4,370	
	Q4	\$3,806	
	Q3	\$3,706	
	Q2	\$3,462	
	Q1	\$3,372	

Dollars

000141 - Average medical cost per incarcerated offender



A007 Supervise Adult Offenders in the Community

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

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.

Program 100 - Administration and Support Services

Account	FY 2012	FY 2013	Biennial Total
FTE	98.9	99.0	99.0
001 General Fund			
001-1 State	\$7,566,000	\$7,436,000	\$15,002,000

Program 200 - Correctional Operations

Account	FY 2012	FY 2013	Biennial Total
FTE	56.7	56.7	56.7
001 General Fund			
001-1 State	\$4,530,000	\$4,534,000	\$9,064,000

Program 300 - Community Supervision

Account	FY 2012	FY 2013	Biennial Total
FTE	1,173.2	1,132.3	1,152.8
206 Cost of Supervision Account			
206-6 Non-Appropriated	\$1,645,000	\$2,361,000	\$4,006,000
141 Federal Seizure Account			
141-6 Non-Appropriated	\$186,000	\$186,000	\$372,000
001 General Fund			
001-1 State	\$112,089,000	\$108,393,000	\$220,482,000
226 State Seizure Account			
226-6 Non-Appropriated	\$32,000	\$0	\$32,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate adult offenders

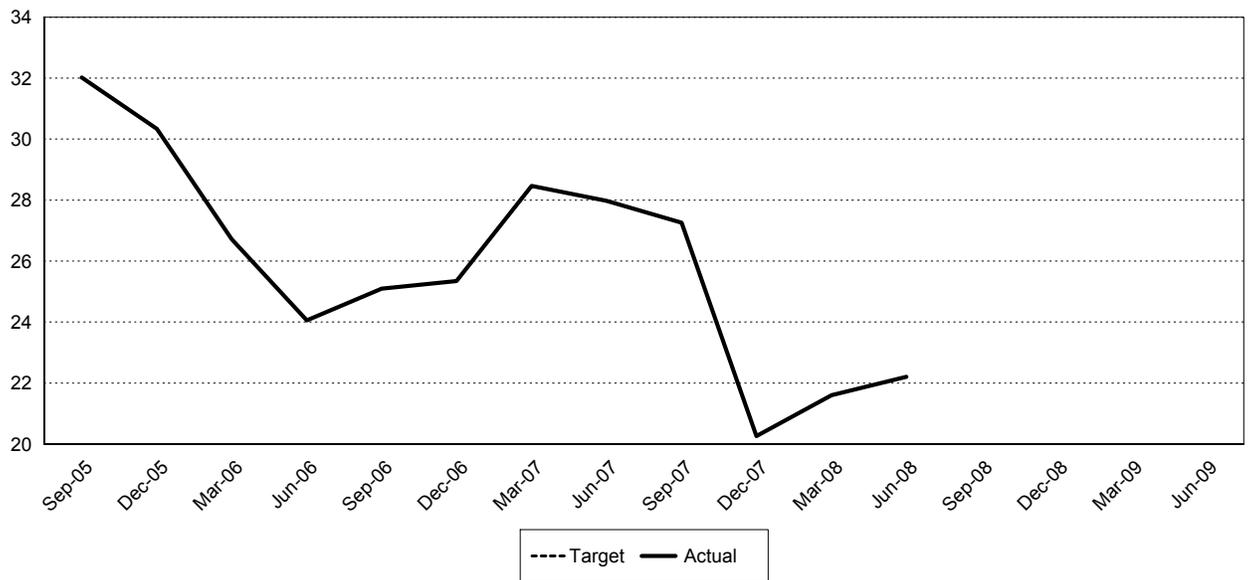
Expected Results

The resources dedicated to this activity allow the Department to employ and train skilled staff and purchase goods and services for the supervision of offenders sentenced to community supervision, which ultimately provides for safer communities throughout the state.

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000274 Average length of (handoff) from date of sentence to intake and start of supervision			
Biennium	Period	Actual	Target
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	22.2	
	Q3	21.6	
	Q2	20.26	
	Q1	27.26	

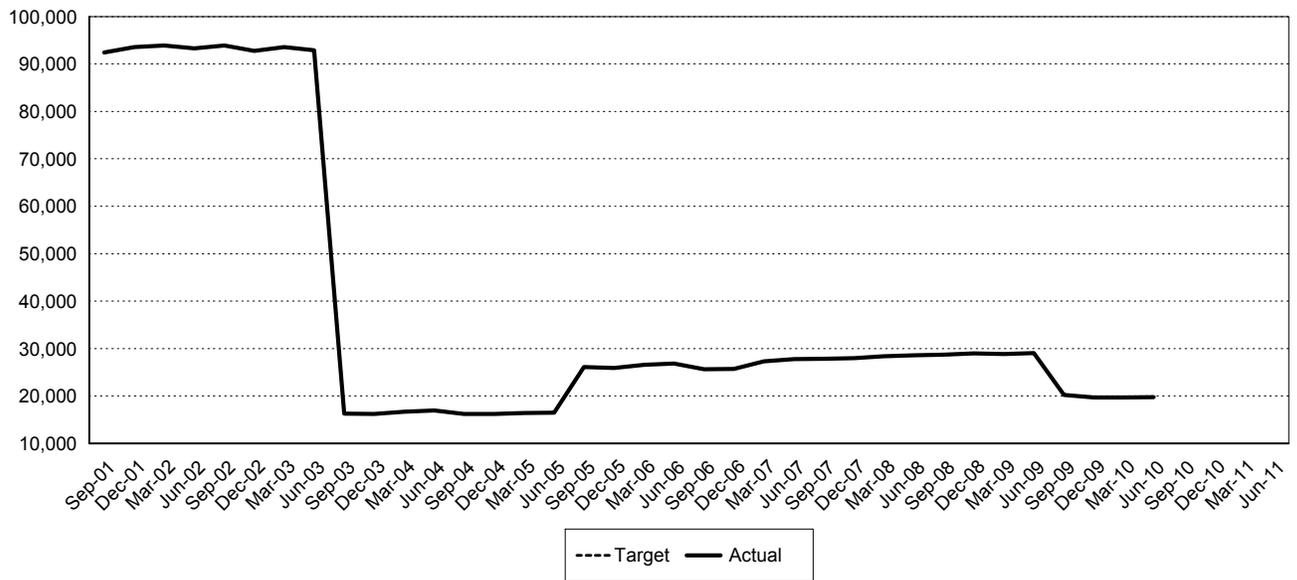
Number 000274 - Average length of (handoff) from date of sentence to intake and start of supervision



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000326 Number of offenders on active community supervision.			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	19,759	
	Q3	19,678	
	Q2	19,708	
	Q1	20,245	
2007-09	Q8	29,055	
	Q7	28,876	
	Q6	28,980	
	Q5	28,729	
	Q4	28,562	
	Q3	28,403	
	Q2	27,986	
	Q1	27,877	

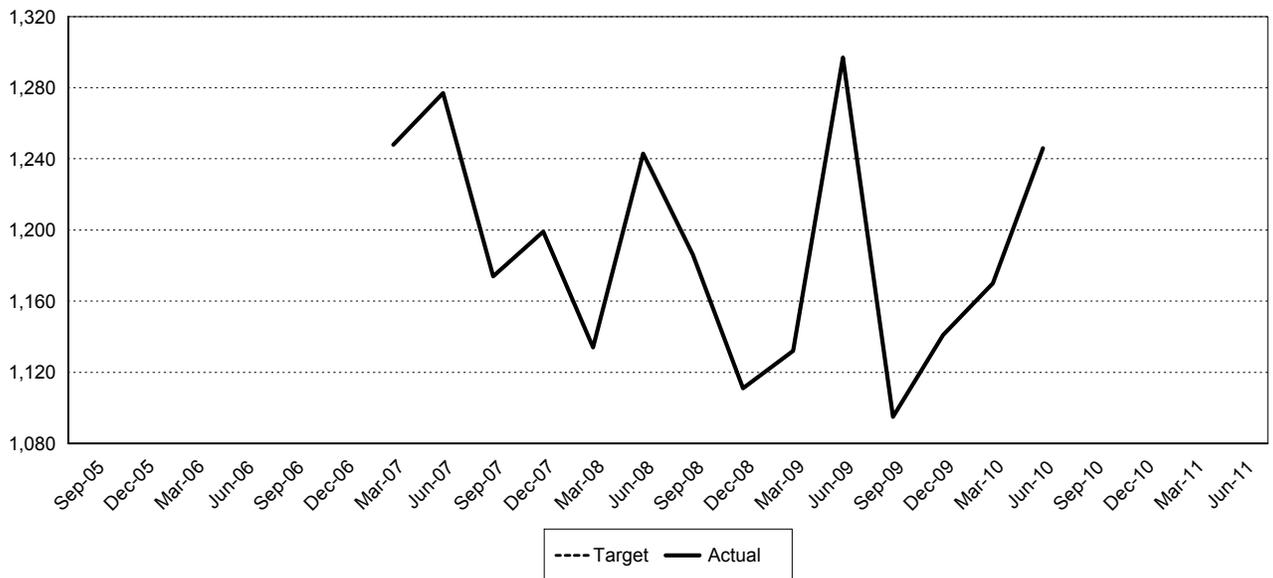
Number 000326 - Number of offenders on active community supervision



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000271 Number of Offenders on Community Supervision in Sex Offender Treatment			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1,246	
	Q3	1,170	
	Q2	1,141	
	Q1	1,095	
2007-09	Q8	1,297	
	Q7	1,132	
	Q6	1,111	
	Q5	1,186	
	Q4	1,243	
	Q3	1,134	
	Q2	1,199	
	Q1	1,174	

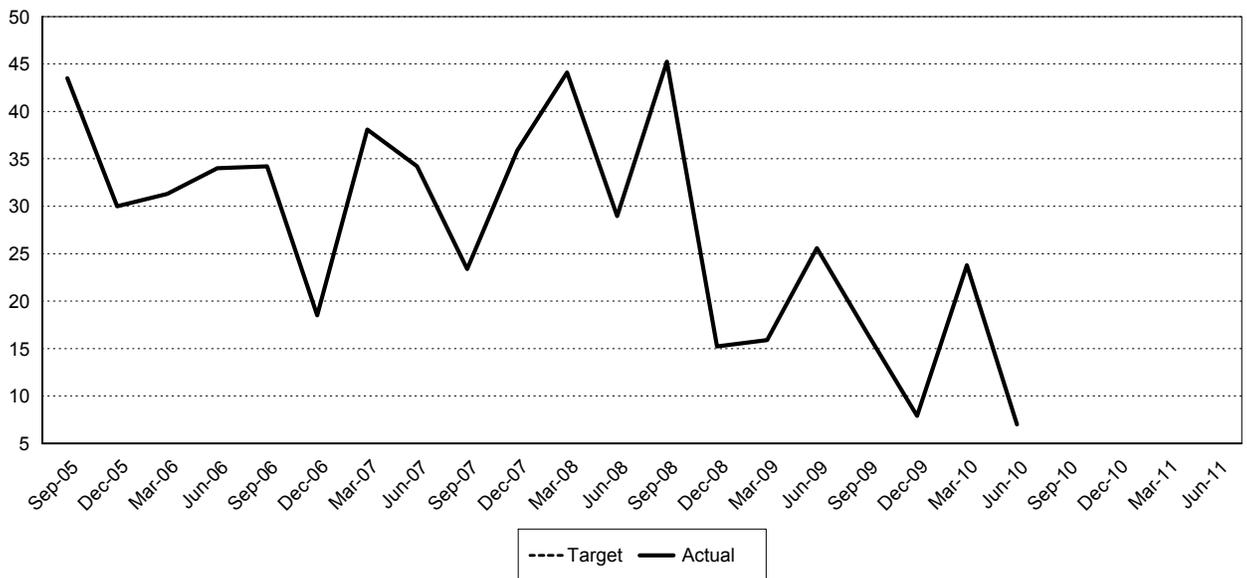
Number 000271 - Number of Offenders on Community Supervision in Sex Offender Treatment



Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

000150 Percentage of Level 3 sex offenders released from prison without an approved residence			
Biennium	Period	Actual	Target
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	7%	
	Q3	23.8%	
	Q2	7.9%	
	Q1	16.66%	
2007-09	Q8	25.58%	
	Q7	15.91%	
	Q6	15.22%	
	Q5	45.24%	
	Q4	28.95%	
	Q3	44.12%	
	Q2	35.9%	
	Q1	23.4%	

Percent 000150 - Percent of level 3 sex offenders released from prison without an approved residence



Grand Total

	FY 2012	FY 2013	Biennial Total
FTE's	8,398.7	8,318.2	8,358.5
GFS	\$839,464,000	\$796,024,000	\$1,635,488,000
Other	\$12,136,000	\$12,087,000	\$24,223,000
Total	\$851,600,000	\$808,111,000	\$1,659,711,000

Appropriation Period: 2011-13 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2011-13
Agency	310
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM