

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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 100 - Administration and Support Services

Account	FY 2014	FY 2015	Biennial Total
FTE	360.4	360.4	360.4
419 Data Processing Revolving Account			
419-1 State	\$462,000	\$375,000	\$837,000
001 General Fund			
001-1 State	\$31,448,000	\$30,729,000	\$62,177,000

Program 200 - Correctional Operations

Account	FY 2014	FY 2015	Biennial Total
FTE	5,381.7	5,359.5	5,370.6
03L County Criminal Justice Assistance Account			
03L-1 State	\$195,000	\$195,000	\$390,000
19G Environmental Legacy Stewardship Account			
19G-1 State	\$52,000	\$53,000	\$105,000
001 General Fund			
001-1 State	\$489,481,000	\$491,097,000	\$980,578,000
001-2 Federal	\$1,660,000	\$1,662,000	\$3,322,000
001 Account Total	\$491,141,000	\$492,759,000	\$983,900,000
11K Washington Auto Theft Prevention Authority Account			
11K-1 State	\$3,779,000	\$3,778,000	\$7,557,000

Program 300 - Community Supervision

Account	FY 2014	FY 2015	Biennial Total
FTE	23.5	23.5	23.5
001 General Fund			
001-1 State	\$2,642,000	\$2,597,000	\$5,239,000

Program 400 - Correctional Industries

Account	FY 2014	FY 2015	Biennial Total
FTE	39.0	46.0	42.5
001 General Fund			
001-1 State	\$6,780,000	\$7,182,000	\$13,962,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate 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.

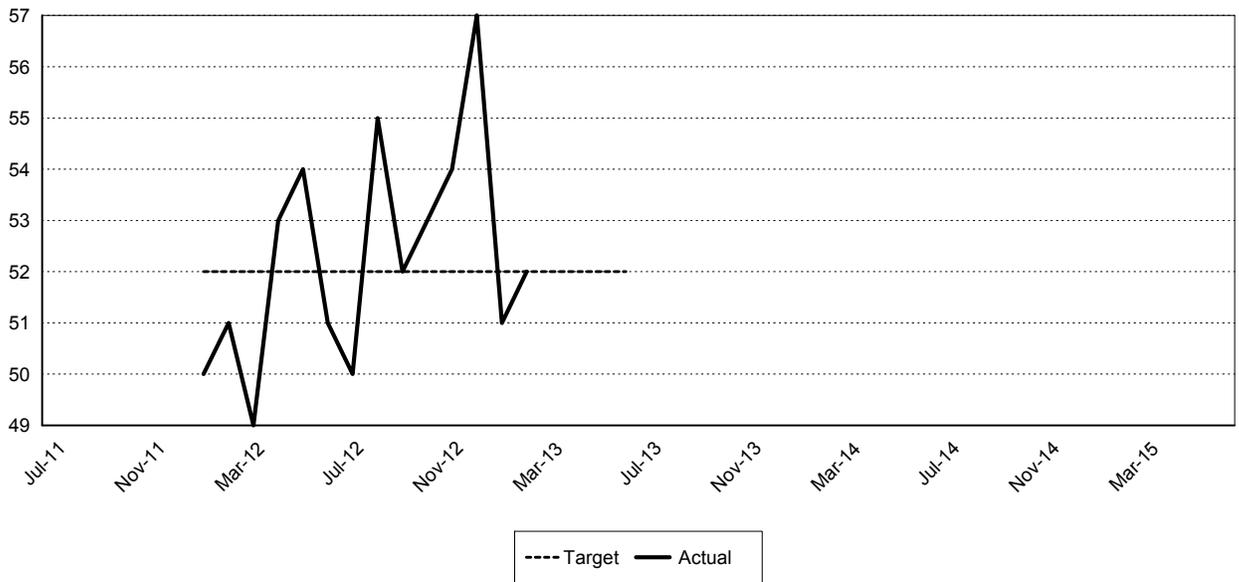
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002498 Average days to perform initial offender assessment and placement in prison			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2011-13	M24		52
	M23		52
	M22		52
	M21		52
	M20	52	52
	M19	51	52
	M18	57	52
	M17	54	52
	M16	53	52
	M15	52	52
M14	55	52	
M13	50	52	
M12	51	52	
M11	54	52	
M10	53	52	
M09	49	52	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M08	51	52
	M07	50	52
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

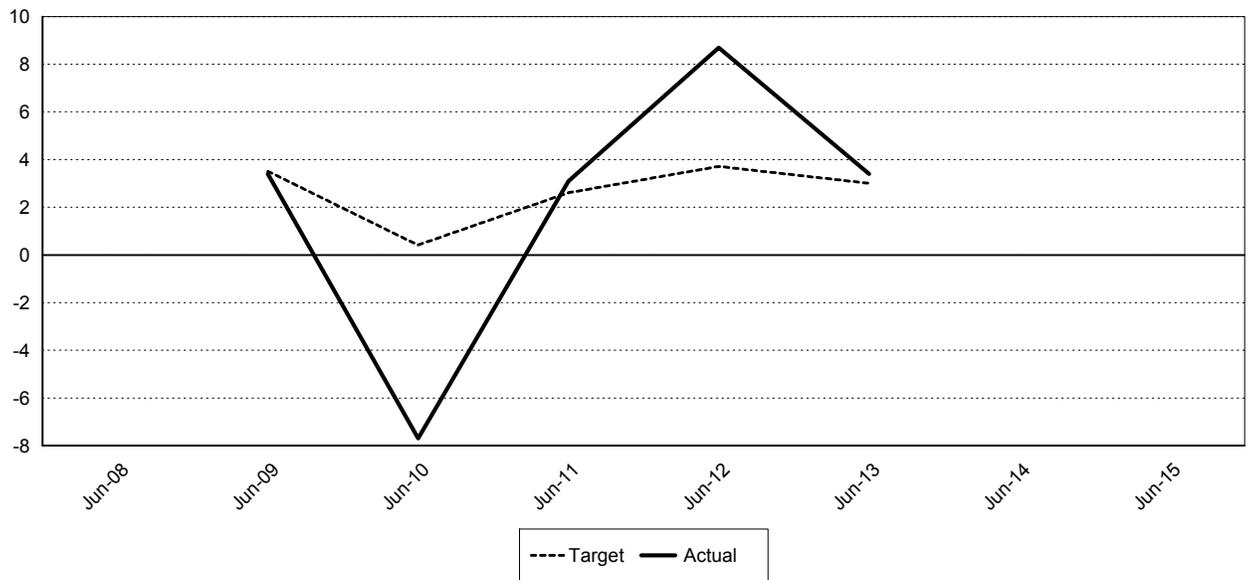
Number 002498 - Average days to perform initial offender assessment and placement in prison



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002499 Contain food cost growth to less than the rate of food inflation index			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	3.4%	3%
	A2	8.7%	3.7%
2009-11	A3	3.1%	2.6%
	A2	(7.7)%	0.4%

Percent 002499 - Contain food cost growth to less than the rate of food inflation index



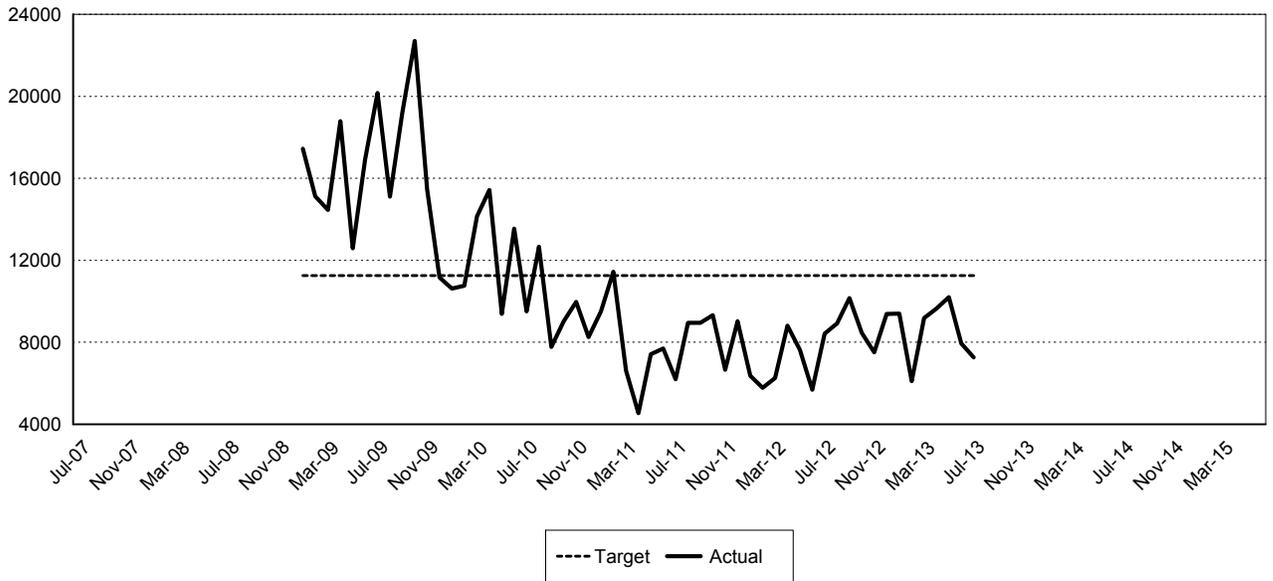
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002500 Number of bed days utilized for offenders released past their earned release date			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01		7,253	11,250
2011-13	M24	7,943	11,250
	M23	10,201	11,250
	M22	9,638	11,250
	M21	9,185	11,250
	M20	6,101	11,250
	M19	9,401	11,250
	M18	9,386	11,250
	M17	7,506	11,250
	M16	8,447	11,250
	M15	10,160	11,250
	M14	8,918	11,250
	M13	8,423	11,250
	M12	5,679	11,250
M11	7,636	11,250	
M10	8,800	11,250	
M09	6,260	11,250	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M08	5,776	11,250
	M07	6,359	11,250
	M06	9,023	11,250
	M05	6,664	11,250
	M04	9,319	11,250
	M03	8,940	11,250
	M02	8,940	11,250
	M01	6,190	11,250
2009-11	M24	7,690	11,250
	M23	7,421	11,250
	M22	4,534	11,250
	M21	6,605	11,250
	M20	11,436	11,250
	M19	9,499	11,250
	M18	8,245	11,250
	M17	9,975	11,250
	M16	9,021	11,250
	M15	7,767	11,250
	M14	12,660	11,250
	M13	9,497	11,250
	M12	13,544	11,250
	M11	9,384	11,250
	M10	15,426	11,250
	M09	14,146	11,250
	M08	10,761	11,250
	M07	10,619	11,250
	M06	11,168	11,250
	M05	15,460	11,250
	M04	22,712	11,250
	M03	19,217	11,250
	M02	15,111	11,250
	M01	20,165	11,250

Number 002500 - Number of bed days utilized for offenders released past their earned release date



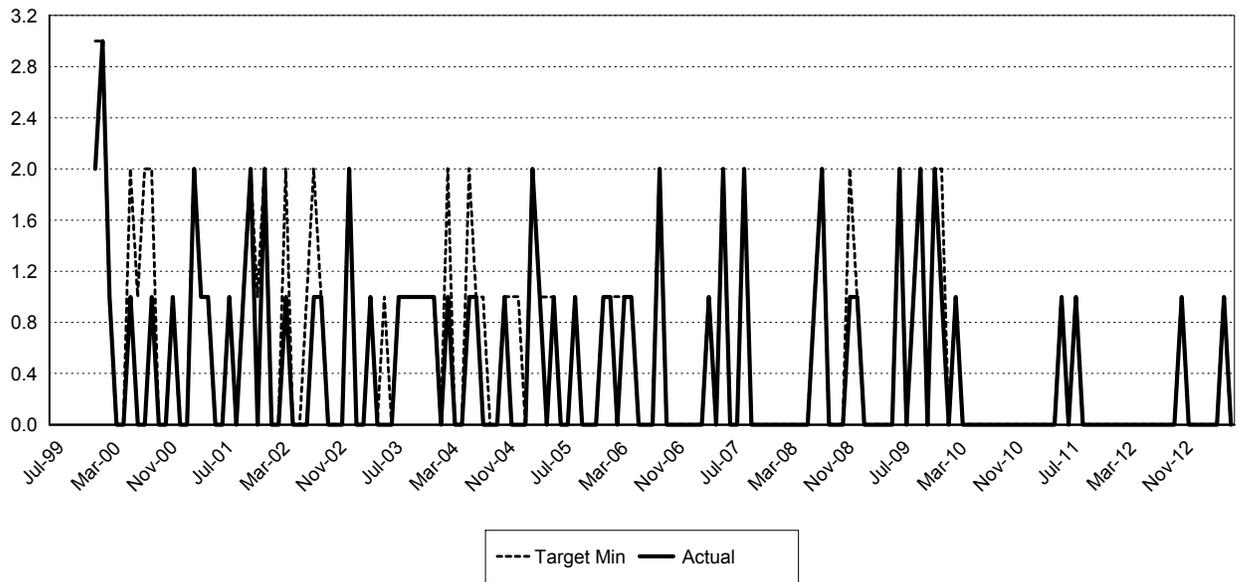
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001746 Number of escapes from total confinement compared to returned escapes within 30 days. (Target is Number of Escapes, Actual is Escapees returned within 30 days)				
Biennium	Period	Actual	Target	
2011-13	M24	0	0	
	M23	1	1	
	M22	0	0	
	M21	0	0	
	M20	0	0	
	M19	0	0	
	M18	0	0	
	M17	1	1	
	M16	0	0	
	M15	0	0	
	M14	0	0	
	M13	0	0	
	M12	0	0	
	M11	0	0	
	M10	0	0	
	M09	0	0	
	M08	0	0	
	M07	0	0	
	M06	0	0	
	M05	0	0	
M04	0	0		
M03	0	0		
M02	1	1		
M01	0	0		
2009-11	M24	1	1	
	M23	0	0	
	M22	0	0	
	M21	0	0	
	M20	0	0	
	M19	0	0	
	M18	0	0	
	M17	0	0	
	M16	0	0	
	M15	0	0	
	M14	0	0	
M13	0	0		
M12	0	0		
M11	0	0		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2009-11	M10	0	0
	M09	1	1
	M08	0	0
	M07	1	2
	M06	2	2
	M05	0	0
	M04	2	2
	M03	1	1
	M02	0	0
	M01	2	2

Number 001746 - Number of escapes from total confinement compared to returned escapes within 30 days



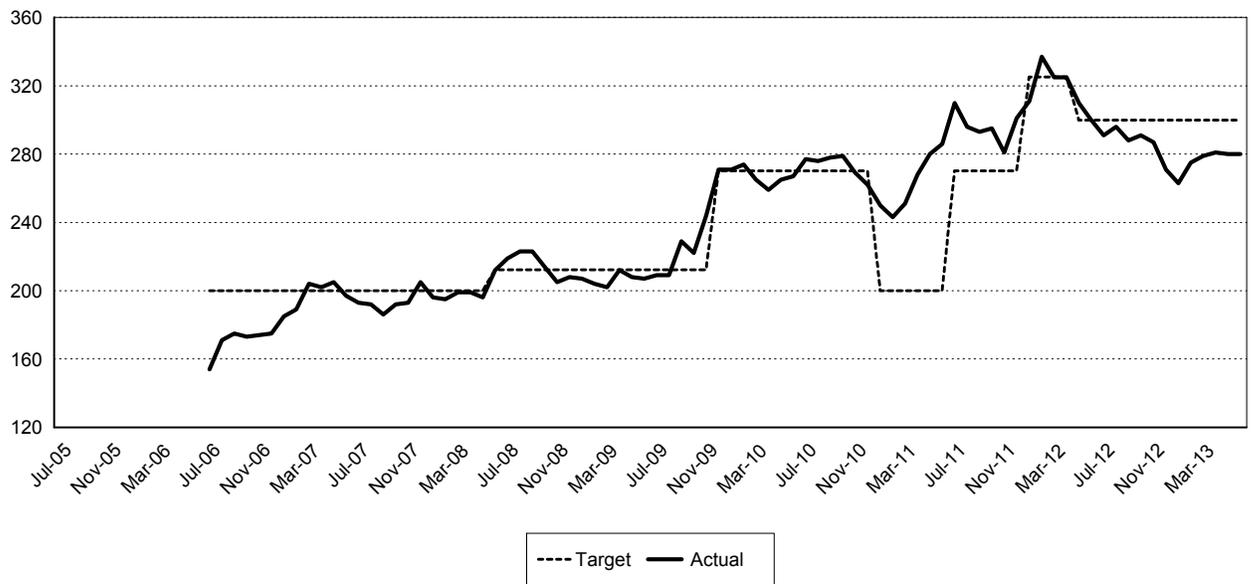
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001777 Number of Offender in SOTP Receiving Sex Offender Cognitive Behavioral Therapy			
Biennium	Period	Actual	Target
2011-13	M24	280	300
	M23	280	300
	M22	281	300
	M21	279	300
	M20	275	300
	M19	263	300
	M18	271	300
	M17	287	300
	M16	291	300
	M15	288	300
	M14	296	300
	M13	291	300
	M12	300	300
	M11	310	300
	M10	325	325
	M09	325	325
	M08	337	325
	M07	311	325
	M06	301	270
	M05	281	270
	M04	295	270
	M03	293	270
	M02	296	270
	M01	310	270
2009-11	M24	286	200
	M23	280	200
	M22	268	200
	M21	251	200
	M20	243	200
	M19	250	200
	M18	262	270
	M17	269	270
	M16	279	270
	M15	278	270
	M14	276	270
	M13	277	270
M12	267	270	
M11	265	270	
M10	259	270	
M09	265	270	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2009-11	M08	274	270
	M07	271	270
	M06	271	270
	M05	244	212
	M04	222	212
	M03	229	212
	M02	209	212
	M01	209	212

Number 001777 - Number of Offender in SOTP Receiving Sex Offender Cognitive Behavioral Therapy



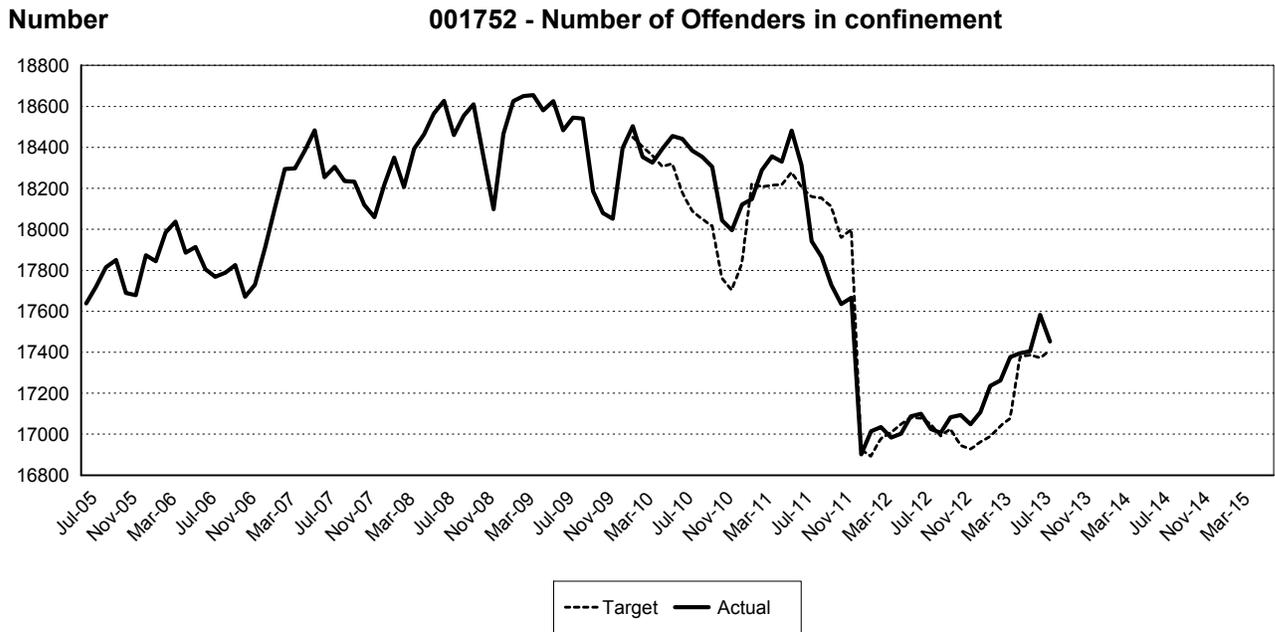
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001752 Number of Offenders in confinement			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
	M02	17,452	17,406
	M01	17,583	17,372
2011-13	M24	17,404	17,386
	M23	17,396	17,377
	M22	17,377	17,076
	M21	17,262	17,039
	M20	17,236	16,988
	M19	17,108	16,961
	M18	17,048	16,926
	M17	17,094	16,945
	M16	17,082	17,025
	M15	17,007	16,992
	M14	17,025	17,049
	M13	17,100	17,078
	M12	17,087	17,079
	M11	17,002	17,047
	M10	16,984	17,009
	M09	17,034	16,977
M08	17,015	16,893	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M07	16,901	16,923
	M06	17,666	17,999
	M05	17,636	17,959
	M04	17,728	18,110
	M03	17,866	18,152
	M02	17,942	18,159
	M01	18,313	18,207
2009-11	M24	18,482	18,278
	M23	18,330	18,218
	M22	18,357	18,214
	M21	18,289	18,207
	M20	18,148	18,224
	M19	18,122	17,835
	M18	17,996	17,704
	M17	18,044	17,762
	M16	18,305	18,016
	M15	18,354	18,050
	M14	18,384	18,089
	M13	18,442	18,178
	M12	18,456	18,320
	M11	18,395	18,305
	M10	18,326	18,360
	M09	18,353	18,403
	M08	18,504	18,449
	M07	18,397	
	M06	18,051	
	M05	18,079	
	M04	18,187	
	M03	18,541	
	M02	18,545	
	M01	18,484	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

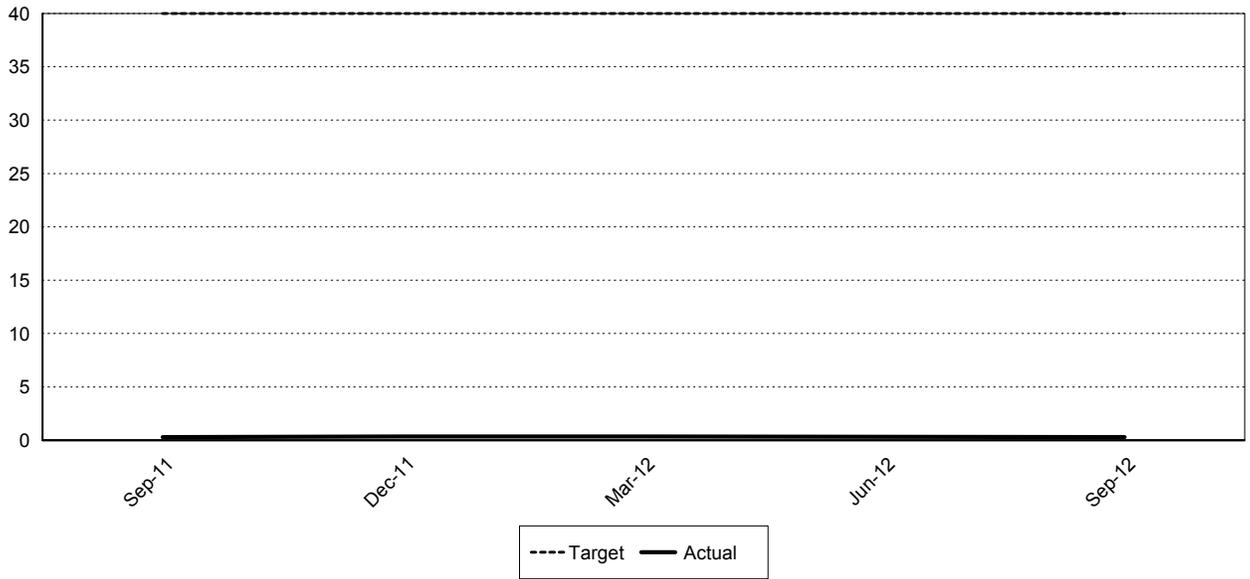


002496 Number of offenders who are employed post-release				
Biennium	Period	Ratio	Actual	Target
2011-13	Q8	/		
	Q7	/		
	Q6	/		
	Q5	593 / 1,982	0.3%	40%
	Q4	642 / 1,936	0.33%	40%
	Q3	677 / 1,864	0.36%	40%
	Q2	675 / 1,902	0.35%	40%
	Q1	591 / 1,964	0.3%	40%

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Percent

002496 - Number of offenders who are employed post-release



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

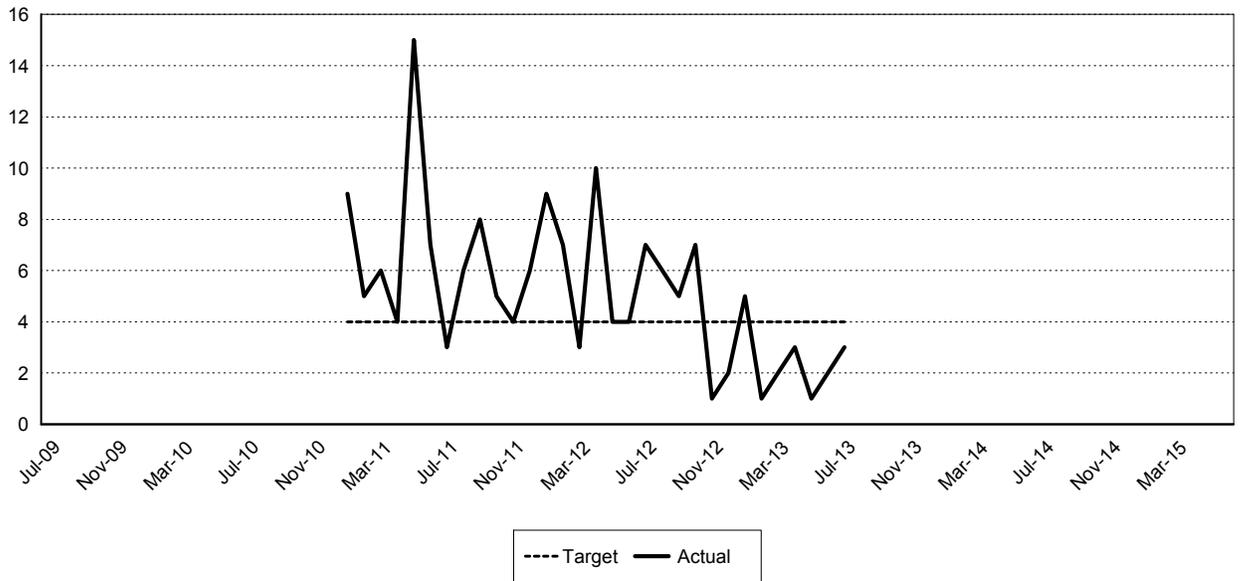
002501 Number of prison releases from higher custody environments			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
M03			
M02			
M01		3	4
2011-13	M24	2	4
	M23	1	4
	M22	3	4
	M21	2	4
	M20	1	4
	M19	5	4
	M18	2	4
	M17	1	4
	M16	7	4
	M15	5	4
	M14	6	4
M13	7	4	
M12	4	4	
M11	4	4	
M10	10	4	
M09	3	4	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M08	7	4
	M07	9	4
	M06	6	4
	M05	4	4
	M04	5	4
	M03	8	4
	M02	6	4
	M01	3	4
2009-11	M24	7	4
	M23	15	4
	M22	4	4
	M21	6	4
	M20	5	4
	M19	9	4
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

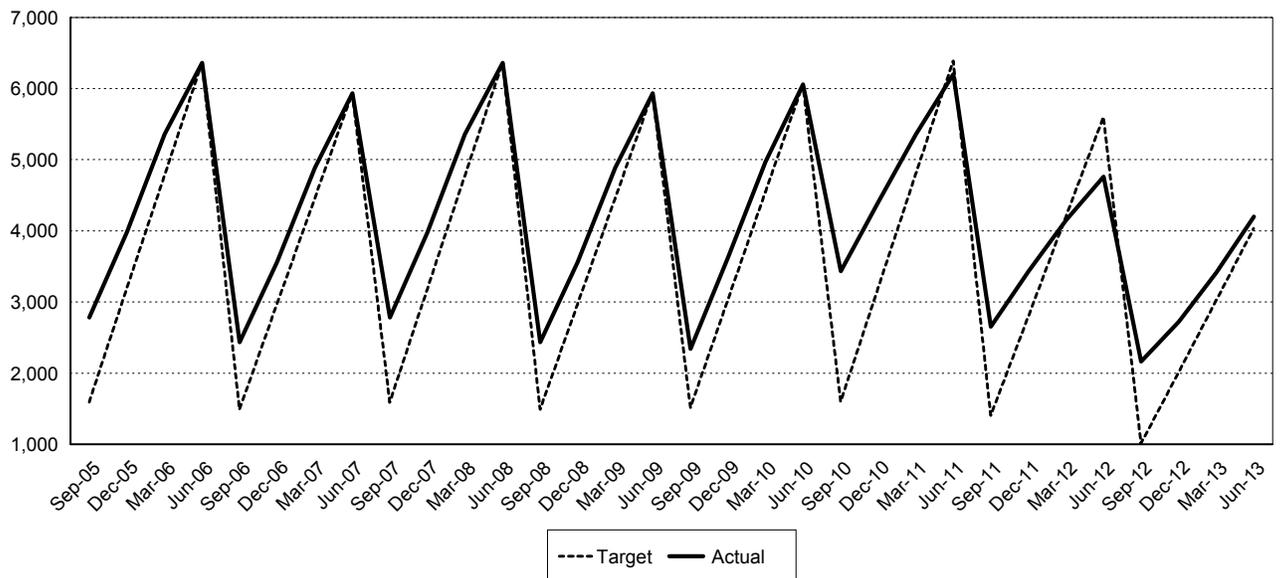
Number **002501 - Number of prison releases from higher custody environments**



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001753 Offenders who received Basic Skills education while incarcerated compared to offenders' need for Basic Skills education.			
Biennium	Period	Actual	Target
2011-13	Q8	4,198	4,030
	Q7	3,414	3,024
	Q6	2,725	2,016
	Q5	2,162	1,008
	Q4	4,761	5,600
	Q3	4,153	4,200
	Q2	3,432	2,800
	Q1	2,653	1,400
2009-11	Q8	6,203	6,390
	Q7	5,355	4,793
	Q6	4,404	3,195
	Q5	3,433	1,598
	Q4	6,057	6,053
	Q3	4,969	4,542
	Q2	3,625	3,028
	Q1	2,340	1,514

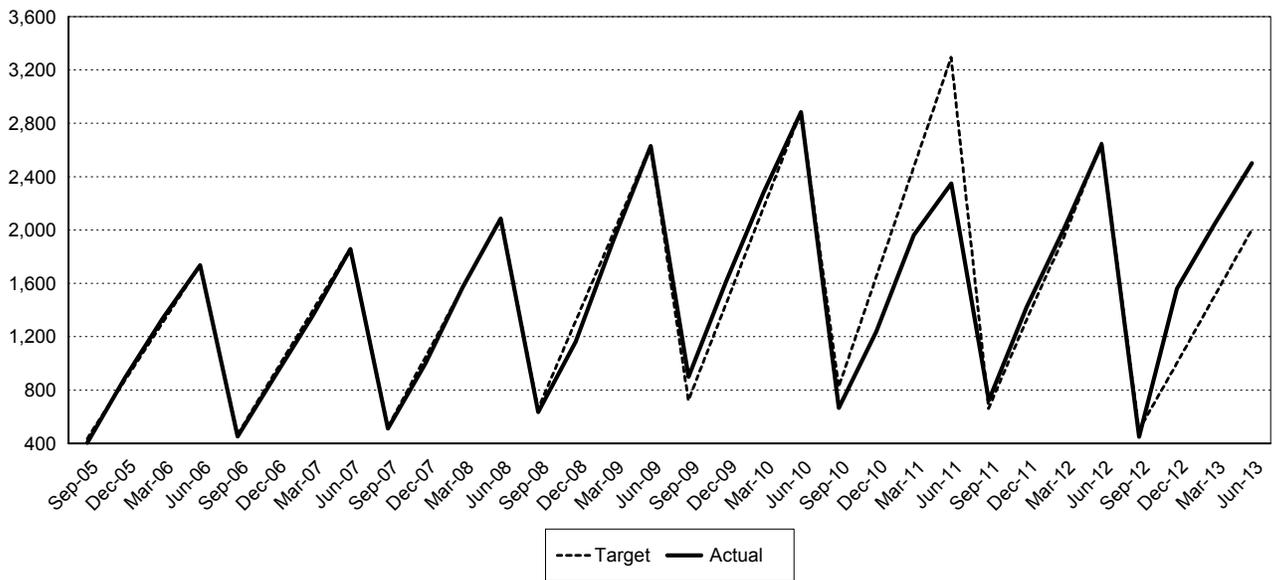
Number 001753 - Percent of offenders who received Basic Skills education compared to need



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001755 Percent of offenders who received Chemical Dependency treatment compared to need			
Biennium	Period	Actual	Target
2011-13	M24	2,501	2,000
	M21	2,042	1,500
	M18	1,560	1,000
	M15	450	500
	M12	2,642	2,651
	M09	2,011	1,948
	M06	1,422	1,325
	M03	722	662
2009-11	M24	2,350	3,292
	M21	1,962	2,469
	M18	1,239	1,646
	M15	666	823
	M12	2,883	2,884
	M09	2,281	2,163
	M06	1,611	1,442
	M03	899	721

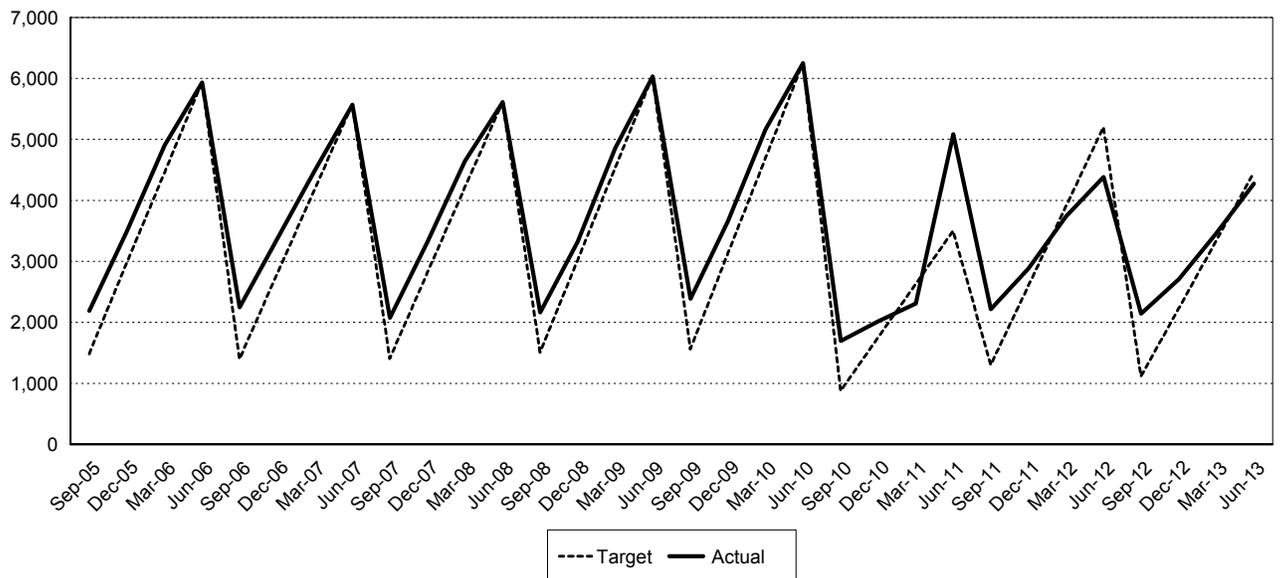
Number 001755 - Percent of offenders who received Chemical Dependency treatment compared to need



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001754 Offenders who received vocational programming while incarcerated compared to offenders' need for vocational programming.			
Biennium	Period	Actual	Target
2011-13	Q8	4,275	4,450
	Q7	3,465	3,339
	Q6	2,711	2,226
	Q5	2,140	1,113
	Q4	4,383	5,200
	Q3	3,737	3,900
	Q2	2,885	2,600
	Q1	2,216	1,300
2009-11	Q8	5,084	3,500
	Q7	2,311	2,625
	Q6	2,015	1,750
	Q5	1,695	875
	Q4	6,249	6,248
	Q3	5,163	4,686
	Q2	3,660	3,124
	Q1	2,385	1,562

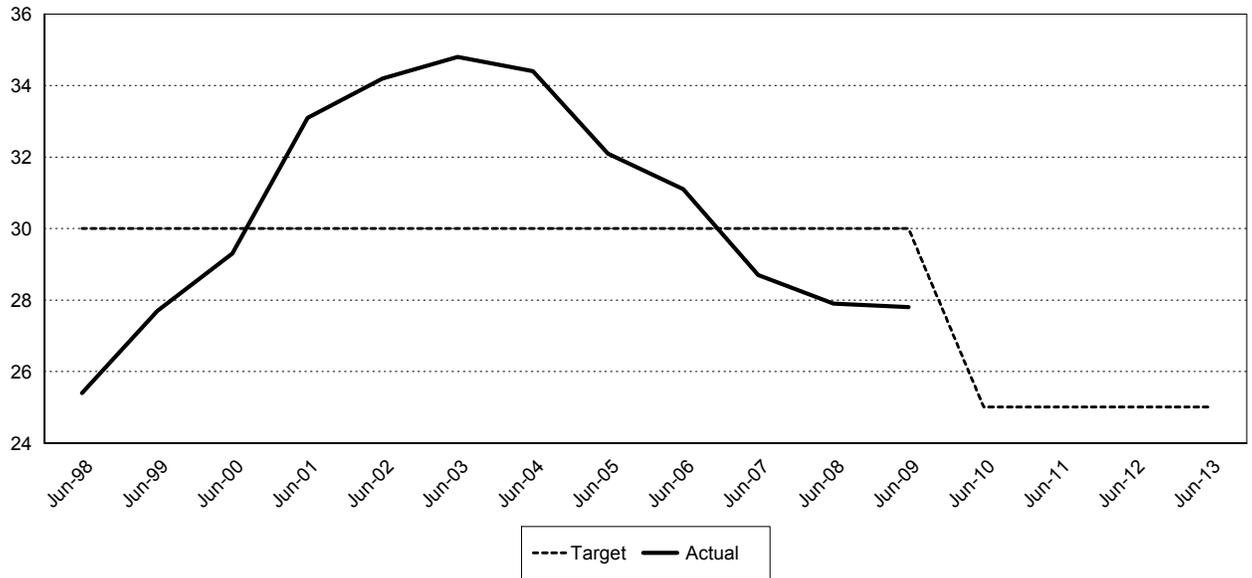
Number **001754 - Percent of offenders who received Vocational programs compared to need**



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001749 Annual recidivism rate, 3 year, by calendar year			
Biennium	Period	Actual	Target
2011-13	A3		25%
	A2		25%
2009-11	A3		25%
	A2		25%

Percent 001749 - Rate of Return to Institutions for Offenders (3-year Recidivism Rate)

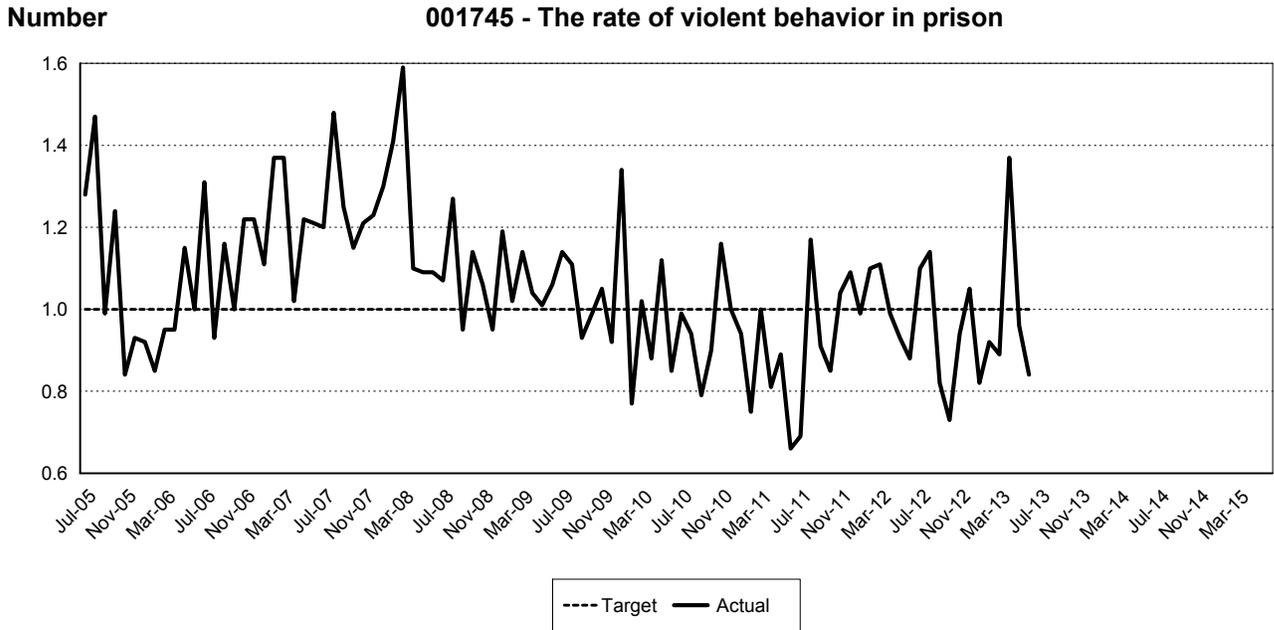


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001745 The rate of violent infractions per 100 offenders			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
M02			
M01			
2011-13	M24	0.84	1
	M23	0.96	1
	M22	1.37	1
	M21	0.89	1
	M20	0.92	1
	M19	0.82	1
	M18	1.05	1
	M17	0.94	1
	M16	0.73	1
	M15	0.82	1
	M14	1.14	1
	M13	1.1	1
	M12	0.88	1
	M11	0.93	1
	M10	0.99	1
	M09	1.11	1
M08	1.1	1	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M07	0.99	1
	M06	1.09	1
	M05	1.04	1
	M04	0.85	1
	M03	0.91	1
	M02	1.17	1
	M01	0.69	1
2009-11	M24	0.66	1
	M23	0.89	1
	M22	0.81	1
	M21	1	1
	M20	0.75	1
	M19	0.94	1
	M18	1	1
	M17	1.16	1
	M16	0.9	1
	M15	0.79	1
	M14	0.94	1
	M13	0.99	1
	M12	0.85	1
	M11	1.12	1
	M10	0.88	1
	M09	1.02	1
	M08	0.77	1
	M07	1.34	1
	M06	0.92	1
	M05	1.05	1
	M04	0.99	1
	M03	0.93	1
	M02	1.11	1
	M01	1.14	1



A002 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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 100 - Administration and Support Services

Account	FY 2014	FY 2015	Biennial Total
FTE	114.8	112.9	113.9
419 Data Processing Revolving Account			
419-1 State	\$55,000	\$45,000	\$100,000
001 General Fund			
001-1 State	\$10,895,000	\$10,233,000	\$21,128,000

Program 200 - Correctional Operations

Account	FY 2014	FY 2015	Biennial Total
FTE	4.0	4.0	4.0
001 General Fund			
001-1 State	\$727,000	\$694,000	\$1,421,000

Program 300 - Community Supervision

Account	FY 2014	FY 2015	Biennial Total
FTE	3.6	3.6	3.6
001 General Fund			
001-1 State	\$483,000	\$477,000	\$960,000

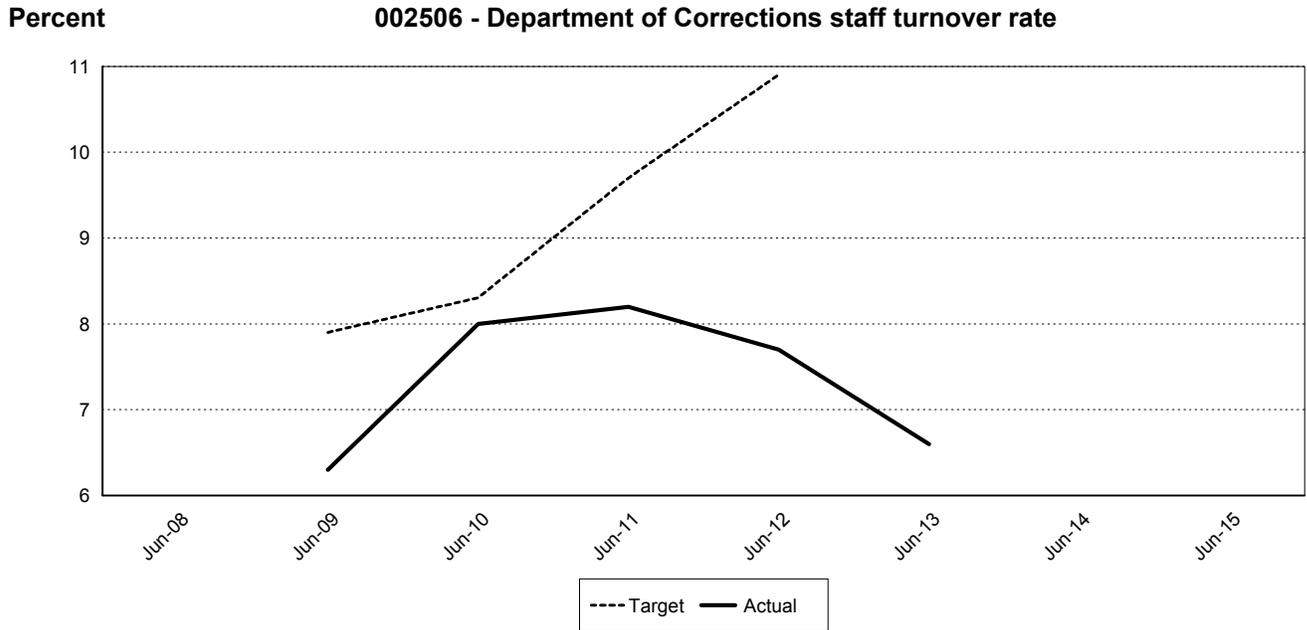
Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate 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.

002506 Department of Corrections staff turnover rate			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	6.6%	
	A2	7.7%	10.9%
2009-11	A3	8.2%	9.7%
	A2	8%	8.3%



A003 Indeterminate Sentencing Review

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 2014	FY 2015	Biennial Total
FTE	12.6	12.6	12.6
001 General Fund			
001-1 State	\$1,317,000	\$1,312,000	\$2,629,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

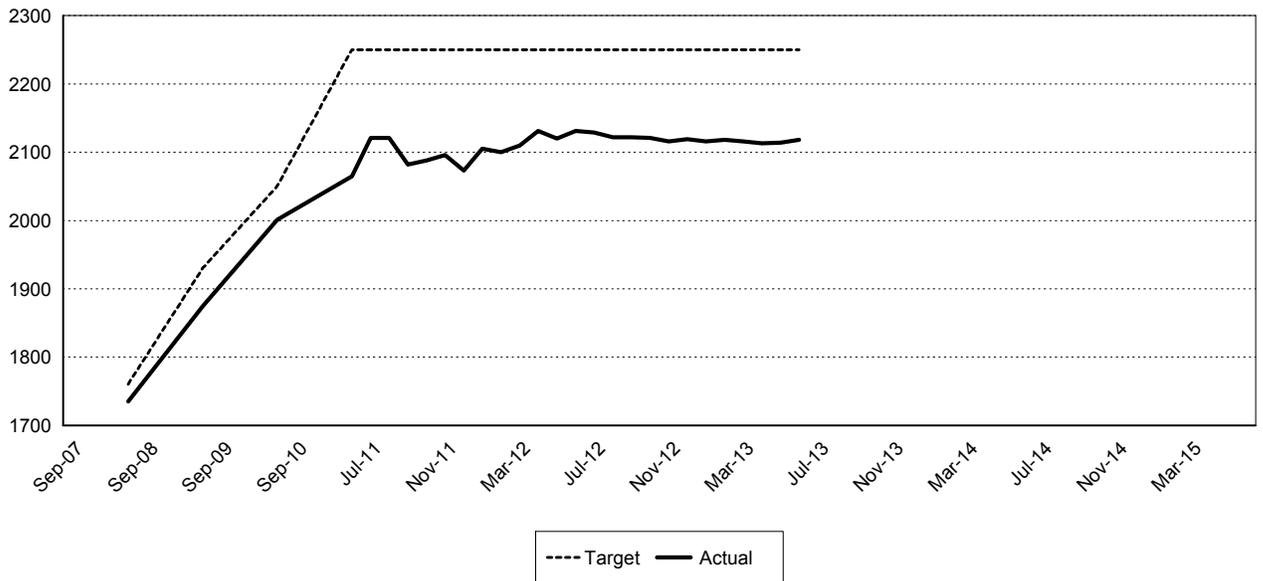
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000639 Number of inmates under ISRB jurisdiction.			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2011-13	M24	2,118	2,250
	M23	2,114	2,250
	M22	2,113	2,250
	M21	2,116	2,250
	M20	2,118	2,250
	M19	2,116	2,250
	M18	2,119	2,250
	M17	2,116	2,250
	M16	2,121	2,250
	M15	2,122	2,250
	M14	2,122	2,250
	M13	2,129	2,250
	M12	2,131	2,250
	M11	2,120	2,250
	M10	2,131	2,250
	M09	2,110	2,250
	M08	2,100	2,250

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M07	2,105	2,250
	M06	2,073	2,250
	M05	2,096	2,250
	M04	2,088	2,250
	M03	2,082	2,250
	M02	2,121	2,250
	M01	2,121	2,250
	2009-11	M24	2,065
M21			
M18			
M15			
M12		2,001	2,050
M09			
M06			
M03			

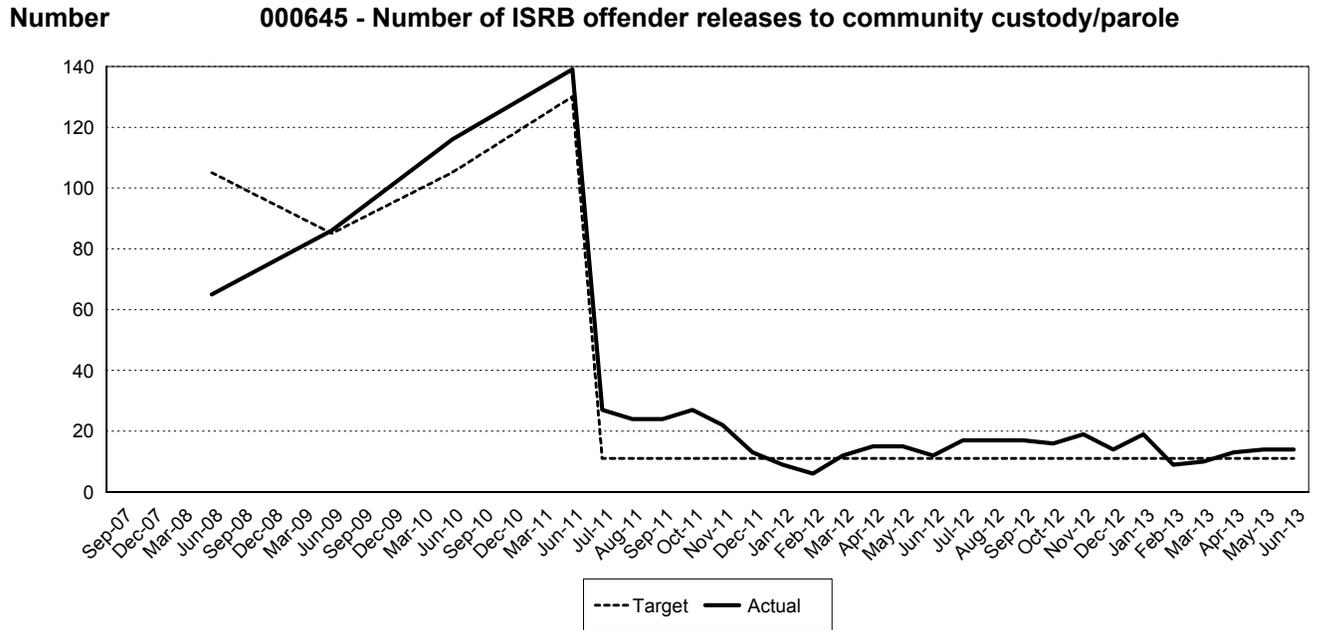
Number 000639 - Number of inmates under ISRB jurisdiction (Prison Inmates)



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000645 Number of ISRB offender releases to community custody/parole.				
Biennium	Period	Actual	Target	
2011-13	M24	14	11	
	M23	14	11	
	M22	13	11	
	M21	10	11	
	M20	9	11	
	M19	19	11	
	M18	14	11	
	M17	19	11	
	M16	16	11	
	M15	17	11	
	M14	17	11	
	M13	17	11	
	M12	12	11	
	M11	15	11	
	M10	15	11	
	M09	12	11	
	M08	6	11	
	M07	9	11	
	M06	13	11	
	M05	22	11	
	M04	27	11	
M03	24	11		
M02	24	11		
M01	27	11		
2009-11	M24	139	130	
	M21			
	M18			
	M15			
	M12	116	105	
	M09			
	M06			
M03				

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



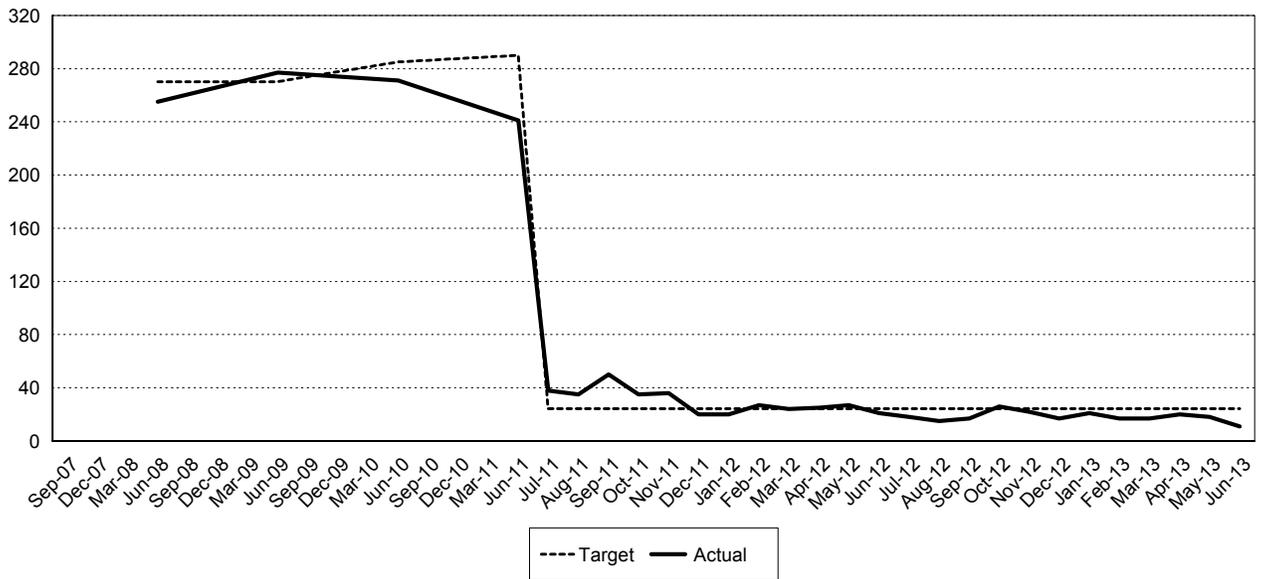
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000644 Number of ISRB offenders admitted to prison.			
Biennium	Period	Actual	Target
2011-13	M24	11	24
	M23	18	24
	M22	20	24
	M21	17	24
	M20	17	24
	M19	21	24
	M18	17	24
	M17	22	24
	M16	26	24
	M15	17	24
	M14	15	24
	M13	18	24
	M12	21	24
	M11	27	24
	M10	25	24
	M09	24	24
	M08	27	24
	M07	20	24
	M06	20	24
	M05	36	24
M04	35	24	
M03	50	24	
M02	35	24	
M01	38	24	
2009-11	M24	241	290
	M21		
	M18		
	M15		
	M12	271	285
	M09		
	M06		
	M03		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

000644 - Number of ISRB offenders admitted to prison

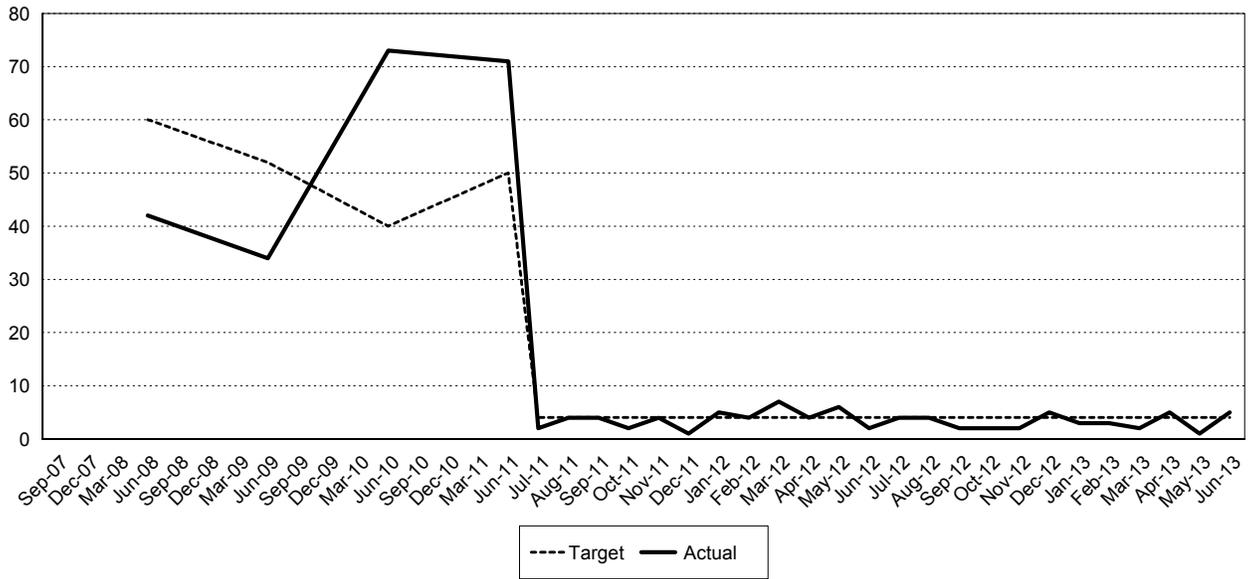


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000666 Number of offender parole or community custody revocation hearings held.			
Biennium	Period	Actual	Target
2011-13	M24	5	4
	M23	1	4
	M22	5	4
	M21	2	4
	M20	3	4
	M19	3	4
	M18	5	4
	M17	2	4
	M16	2	4
	M15	2	4
	M14	4	4
	M13	4	4
	M12	2	4
	M11	6	4
	M10	4	4
	M09	7	4
	M08	4	4
	M07	5	4
	M06	1	4
	M05	4	4
	M04	2	4
	M03	4	4
	M02	4	4
	M01	2	4
2009-11	M24	71	50
	M21		
	M18		
	M15		
	M12	73	40
	M09		
	M06		
	M03		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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



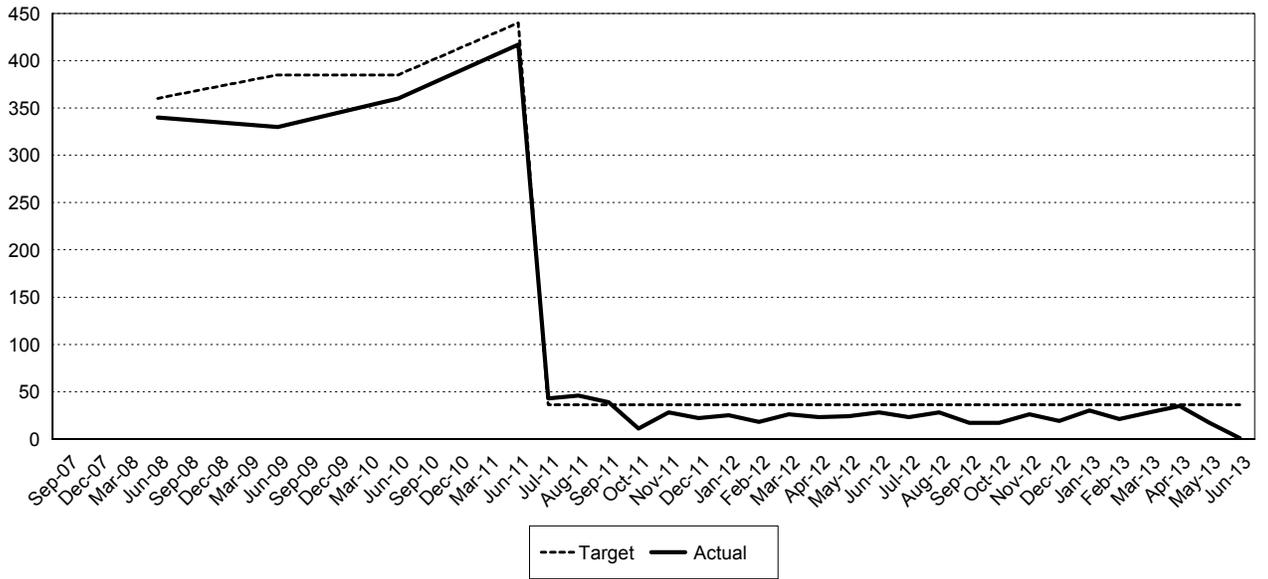
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000665 Number of offender release hearings held.			
Biennium	Period	Actual	Target
2011-13	M24	1	36
	M23	17	36
	M22	35	36
	M21	28	36
	M20	21	36
	M19	30	36
	M18	19	36
	M17	26	36
	M16	17	36
	M15	17	36
	M14	28	36
	M13	23	36
	M12	28	36
	M11	24	36
	M10	23	36
	M09	26	36
	M08	18	36
	M07	25	36
	M06	22	36
	M05	28	36
	M04	11	36
	M03	39	36
	M02	46	36
	M01	43	36
2009-11	M24	417	440
	M21		
	M18		
	M15		
	M12	360	385
	M09		
	M06		
	M03		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

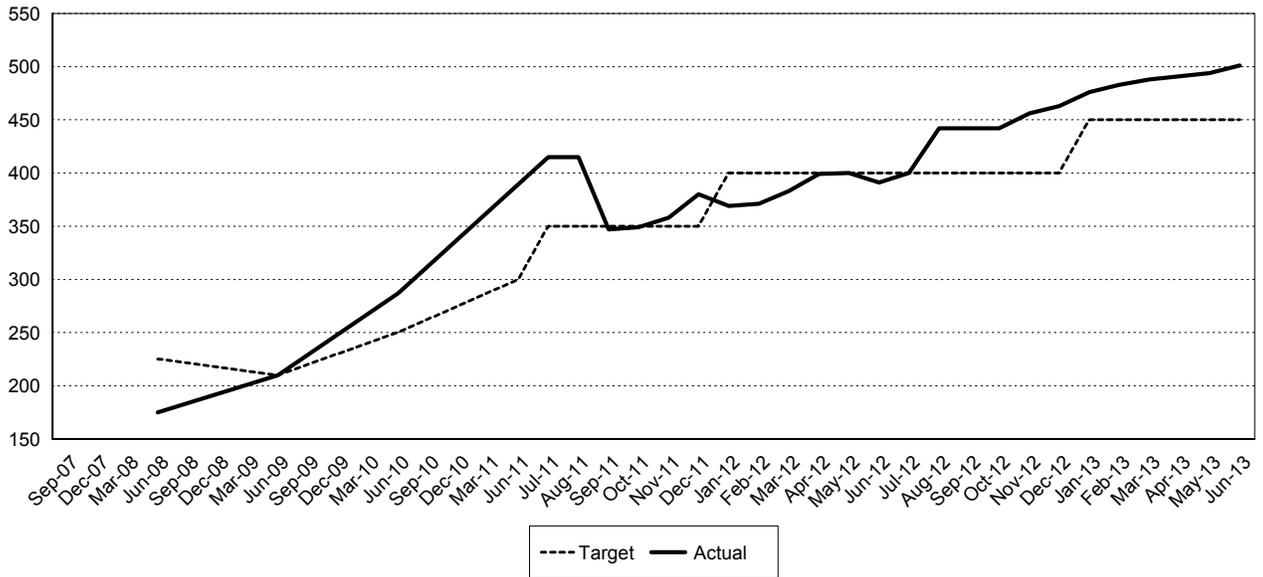
000665 - Number of offender release hearings held



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000646 Number of offenders in the community under ISRB jurisdiction.			
Biennium	Period	Actual	Target
2011-13	M24	501	450
	M23	494	450
	M22	491	450
	M21	488	450
	M20	483	450
	M19	476	450
	M18	463	400
	M17	456	400
	M16	442	400
	M15	442	400
	M14	442	400
	M13	400	400
	M12	391	400
	M11	400	400
	M10	399	400
	M09	383	400
	M08	371	400
	M07	369	400
	M06	380	350
	M05	358	350
M04	349	350	
M03	347	350	
M02	415	350	
M01	415	350	
2009-11	M24		300
	M21		
	M18		
	M15		
	M12	287	250
	M09		
	M06		
	M03		

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: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 100 - Administration and Support Services

Account	FY 2014	FY 2015	Biennial Total
FTE	62.0	62.0	62.0
419 Data Processing Revolving Account			
419-1 State	\$62,000	\$52,000	\$114,000
001 General Fund			
001-1 State	\$5,247,000	\$5,144,000	\$10,391,000

Program 200 - Correctional Operations

Account	FY 2014	FY 2015	Biennial Total
FTE	796.5	796.5	796.5
001 General Fund			
001-1 State	\$110,950,000	\$109,017,000	\$219,967,000
11K Washington Auto Theft Prevention Authority Account			
11K-1 State	\$14,000	\$14,000	\$28,000

Program 300 - Community Supervision

Account	FY 2014	FY 2015	Biennial Total
FTE	6.3	6.3	6.3
001 General Fund			
001-1 State	\$1,207,000	\$910,000	\$2,117,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to health care

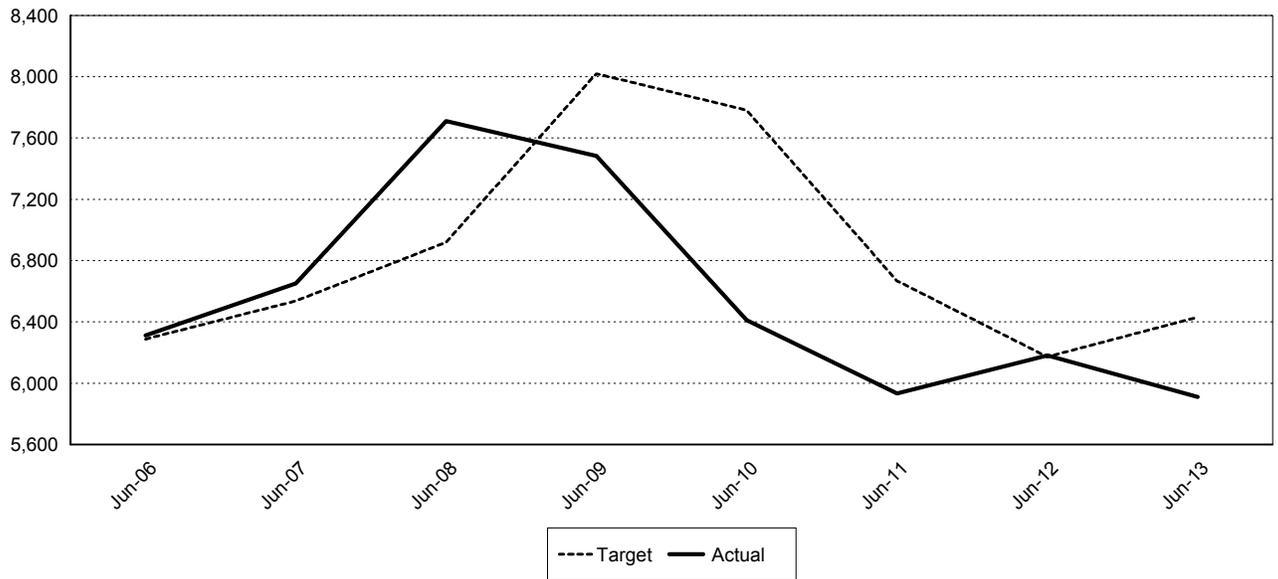
Expected Results

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.

001750 Average healthcare cost per offender			
Biennium	Period	Actual	Target
2011-13	A3	\$5,910	\$6,429
	A2	\$6,182	\$6,170
2009-11	A3	\$5,933	\$6,668
	A2	\$6,412	\$7,781

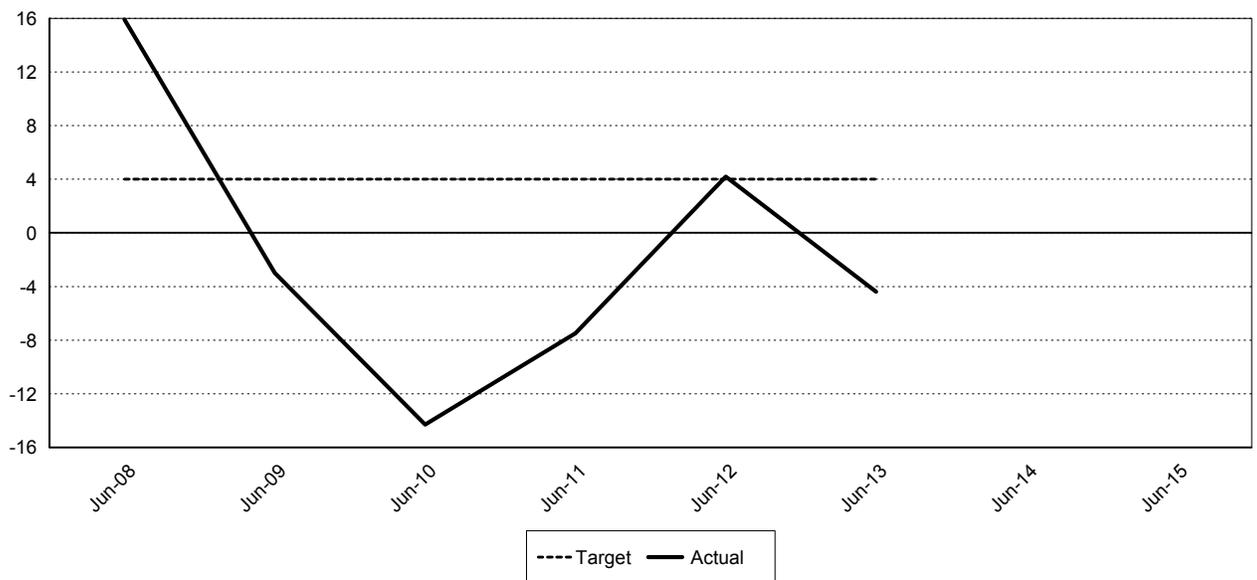
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Dollars **001750 - Average healthcare cost per offender**



002505 Contain healthcare cost growth to less than four percent annually			
Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	(4.4)%	4%
	A2	4.2%	4%
2009-11	A3	(7.5)%	4%
	A2	(14.3)%	4%

Percent **002505 - Contain healthcare cost growth to less than four percent annually**



A006 Payments to Other Agencies

This activity consolidates payments the department makes to other support services agencies. Funding supports department-wide services, but is not limited to, including human resources, information services, self-insurance, insurance administration, other general administrative services, Office of Minority and Women Business Enterprises, Washington State Patrol, and payments to the Human Rights Commission, State Archives, Office of Financial Management, Department of Enterprise Services, State Auditor, the Attorney General, and Administrative Hearings.

Program 600 - Interagency Payments

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$35,345,000	\$32,115,000	\$67,460,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Confine and rehabilitate offenders

Expected Results

Accurate, timely, efficient payments to other agencies.

A007 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 misdemeanant 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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program 100 - Administration and Support Services

Account	FY 2014	FY 2015	Biennial Total
FTE	87.8	87.8	87.8
419 Data Processing Revolving Account			
419-1 State	\$110,000	\$88,000	\$198,000
001 General Fund			
001-1 State	\$7,530,000	\$7,361,000	\$14,891,000

Program 200 - Correctional Operations

Account	FY 2014	FY 2015	Biennial Total
FTE	47.1	47.1	47.1
001 General Fund			
001-1 State	\$3,881,000	\$3,896,000	\$7,777,000

Program 300 - Community Supervision

Account	FY 2014	FY 2015	Biennial Total
FTE	1,091.9	1,095.9	1,093.9
03L County Criminal Justice Assistance Account			
03L-1 State	\$1,142,000	\$1,107,000	\$2,249,000
206 Cost of Supervision Account			
206-6 Non-Appropriated	\$2,131,000	\$2,150,000	\$4,281,000
141 Federal Seizure Account			
141-6 Non-Appropriated	\$186,000	\$186,000	\$372,000
001 General Fund			
001-1 State	\$126,336,000	\$128,111,000	\$254,447,000
14V Ignition Interlock Device Revolving Account			
14V-1 State	\$1,100,000	\$1,100,000	\$2,200,000
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 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.

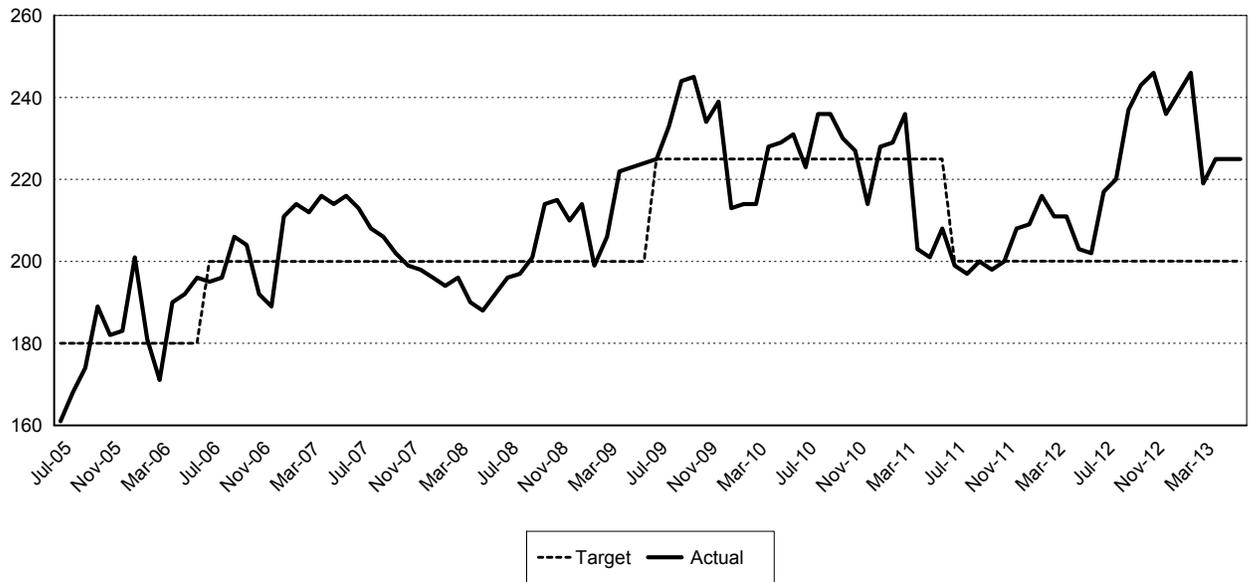
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001778 Number of Offenders on Community supervision in Sex Offender Treatment			
Biennium	Period	Actual	Target
2011-13	M24	225	200
	M23	225	200
	M22	225	200
	M21	219	200
	M20	246	200
	M19	241	200
	M18	236	200
	M17	246	200
	M16	243	200
	M15	237	200
	M14	220	200
	M13	217	200
	M12	202	200
	M11	203	200
	M10	211	200
	M09	211	200
	M08	216	200
	M07	209	200
	M06	208	200
	M05	200	200
M04	198	200	
M03	200	200	
M02	197	200	
M01	199	200	
2009-11	M24	208	225
	M23	201	225
	M22	203	225
	M21	236	225
	M20	229	225
	M19	228	225
	M18	214	225
	M17	227	225
	M16	230	225
	M15	236	225
M14	236	225	
M13	223	225	
M12	231	225	
M11	229	225	
M10	228	225	
M09	214	225	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2009-11	M08	214	225
	M07	213	225
	M06	239	225
	M05	234	225
	M04	245	225
	M03	244	225
	M02	233	225
	M01	225	225

Number 001778 - Number of Offenders on Community supervision in Sex Offender Treatment



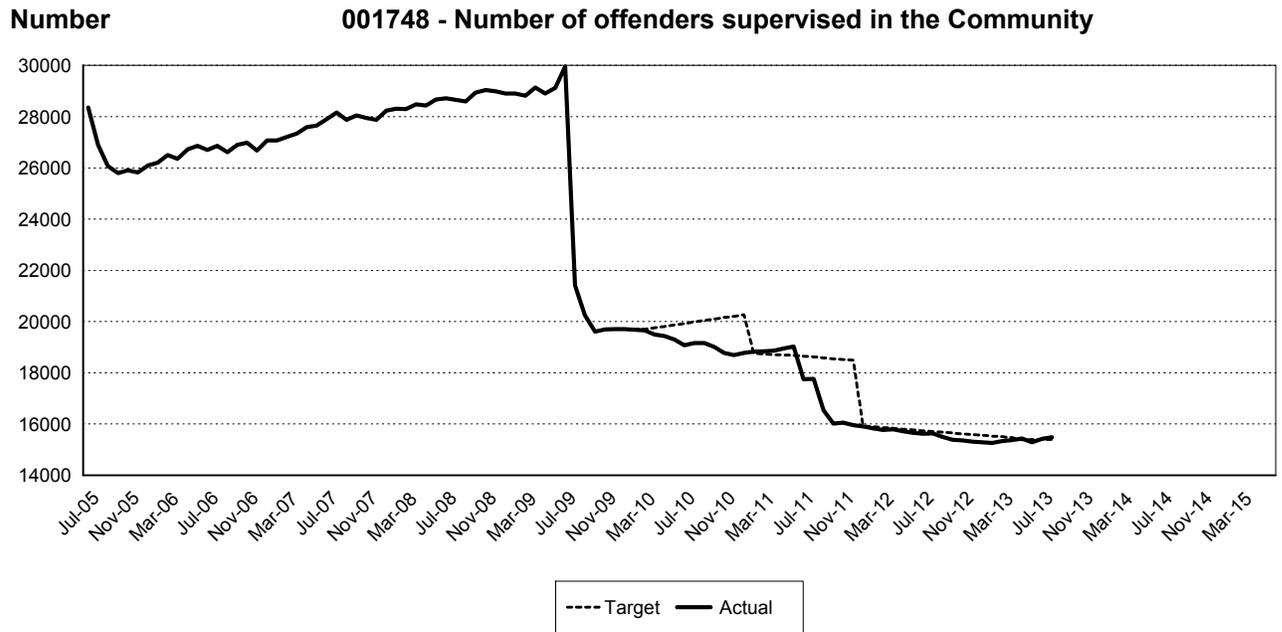
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001748 Number of offenders supervised in the Community			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
M04			
M03			
	M02	15,487	15,394
	M01	15,421	15,387
2011-13	M24	15,286	15,380
	M23	15,430	15,374
	M22	15,367	15,459
	M21	15,329	15,489
	M20	15,255	15,520
	M19	15,288	15,550
	M18	15,311	15,581
	M17	15,357	15,611
	M16	15,382	15,642
	M15	15,488	15,672
	M14	15,633	15,703
	M13	15,614	15,733
	M12	15,657	15,764
	M11	15,714	15,794
	M10	15,796	15,825
	M09	15,772	15,855
M08	15,823	15,886	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M07	15,896	15,916
	M06	15,947	18,479
	M05	16,054	18,510
	M04	16,017	18,542
	M03	16,531	18,576
	M02	17,755	18,610
	M01	17,749	18,645
2009-11	M24	19,023	18,674
	M23	18,950	18,686
	M22	18,862	18,704
	M21	18,842	18,724
	M20	18,825	18,749
	M19	18,773	20,261
	M18	18,690	20,204
	M17	18,779	20,147
	M16	19,009	20,090
	M15	19,165	20,034
	M14	19,158	19,977
	M13	19,072	19,920
	M12	19,293	19,863
	M11	19,428	19,806
	M10	19,493	19,749
	M09	19,652	19,693
	M08	19,681	19,698
	M07	19,700	19,703
	M06	19,708	
	M05	19,694	
	M04	19,603	
	M03	20,245	
	M02	21,407	
	M01	29,953	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

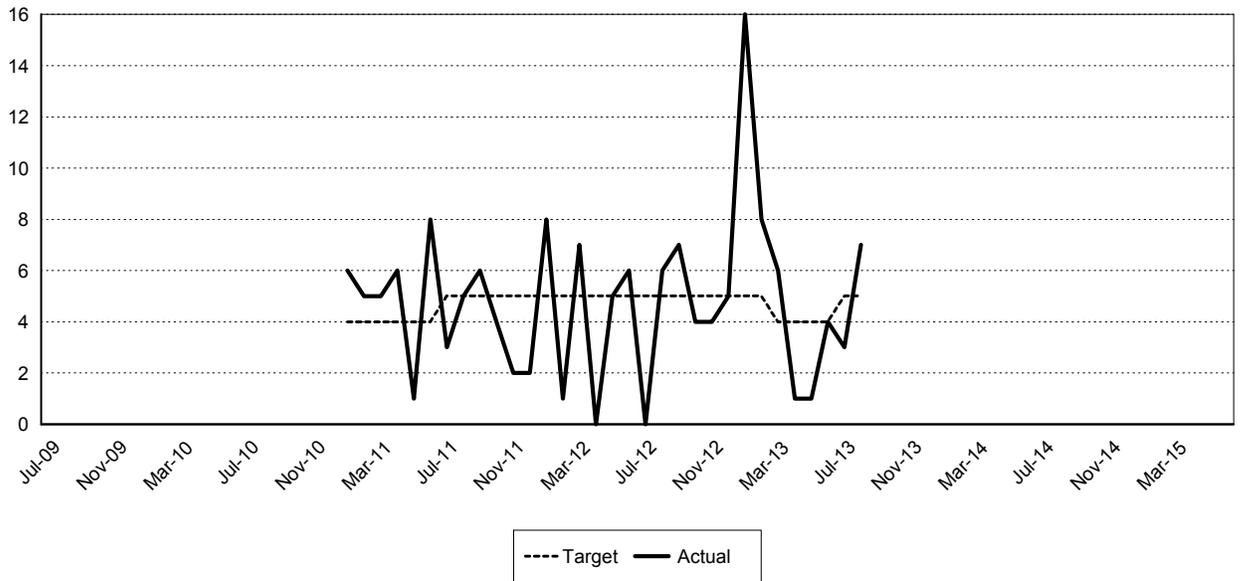
002502 Number of reported assaults and threats to staff in the community				
Biennium	Period	Actual	Target	
2013-15	M24			
	M23			
	M22			
	M21			
	M20			
	M19			
	M18			
	M17			
	M16			
	M15			
	M14			
	M13			
	M12			
	M11			
	M10			
	M09			
	M08			
	M07			
	M06			
	M05			
	M04			
	M03			
	M02		7	5
	M01		3	5
2011-13	M24	4	4	
	M23	1	4	
	M22	1	4	
	M21	6	4	
	M20	8	5	
	M19	16	5	
	M18	5	5	
	M17	4	5	
	M16	4	5	
	M15	7	5	
	M14	6	5	
	M13	0	5	
M12	6	5		
M11	5	5		
M10	0	5		
M09	7	5		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M08	1	5
	M07	8	5
	M06	2	5
	M05	2	5
	M04	4	5
	M03	6	5
	M02	5	5
	M01	3	5
2009-11	M24	8	4
	M23	1	4
	M22	6	4
	M21	5	4
	M20	5	4
	M19	6	4
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number **002502 - Number of reported assaults and threats to staff in the community**



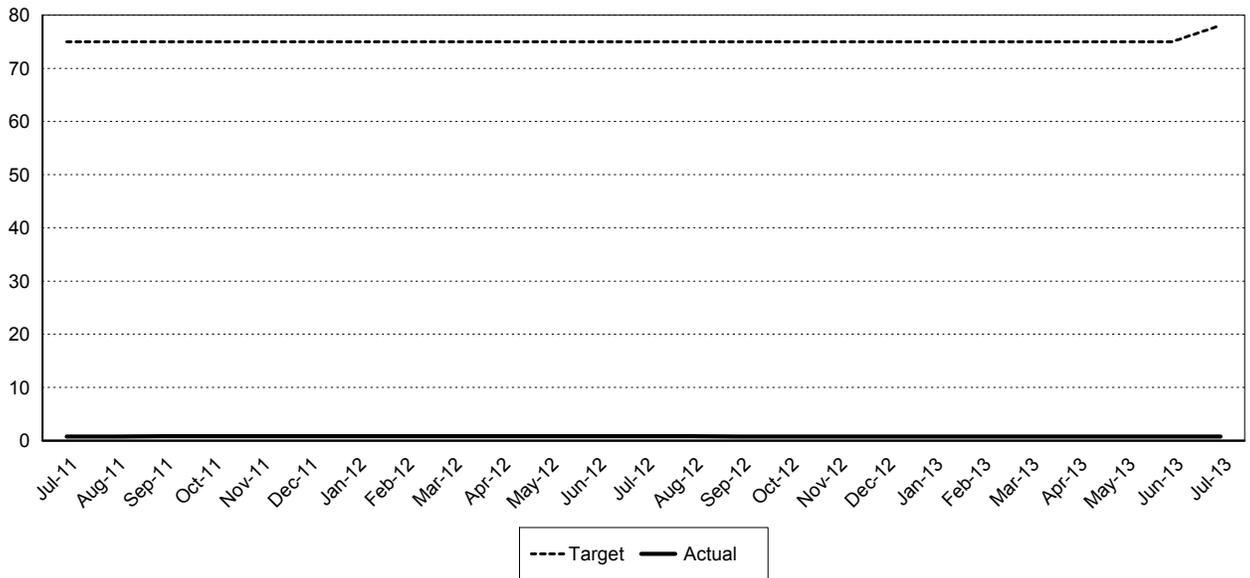
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002497 Percent of adult offenders complying with their conditions of supervision or case plan					
Biennium	Period	Ratio		Actual	Target
2013-15	M24	/			
	M23	/			
	M22	/			
	M21	/			
	M20	/			
	M19	/			
	M18	/			
	M17	/			
	M16	/			
	M15	/			
	M14	/			
	M13	/			
	M12	/			
	M11	/			
	M10	/			
	M09	/			
	M08	/			
	M07	/			
	M06	/			
	M05	/			
M04	/				
M03	/				
M02	/				
	M01	11,773	/ 15,421	0.76%	78%
2011-13	M24	11,763	/ 15,286	0.77%	75%
	M23	11,992	/ 15,430	0.78%	75%
	M22	12,024	/ 15,367	0.78%	75%
	M21	12,014	/ 15,329	0.78%	75%
	M20	11,986	/ 15,255	0.79%	75%
	M19	12,083	/ 15,288	0.79%	75%
	M18	12,222	/ 15,311	0.8%	75%
	M17	12,182	/ 15,357	0.79%	75%
	M16	12,256	/ 15,382	0.8%	75%
	M15	12,336	/ 15,488	0.8%	75%
	M14	12,568	/ 15,633	0.8%	75%
	M13	12,715	/ 15,614	0.81%	75%
	M12	12,891	/ 15,653	0.82%	75%
	M11	12,871	/ 15,714	0.82%	75%
M10	13,008	/ 15,796	0.82%	75%	
M09	12,989	/ 15,772	0.82%	75%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M08	13,064 / 15,823	0.83%	75%
	M07	13,302 / 15,896	0.84%	75%
	M06	13,195 / 15,947	0.83%	75%
	M05	13,381 / 16,054	0.83%	75%
	M04	13,272 / 16,017	0.83%	75%
	M03	13,257 / 16,531	0.8%	75%
	M02	13,285 / 17,755	0.75%	75%
	M01	13,691 / 17,749	0.77%	75%

Percent 002497 - Percent of adult offenders complying with their conditions of supervision or case plan



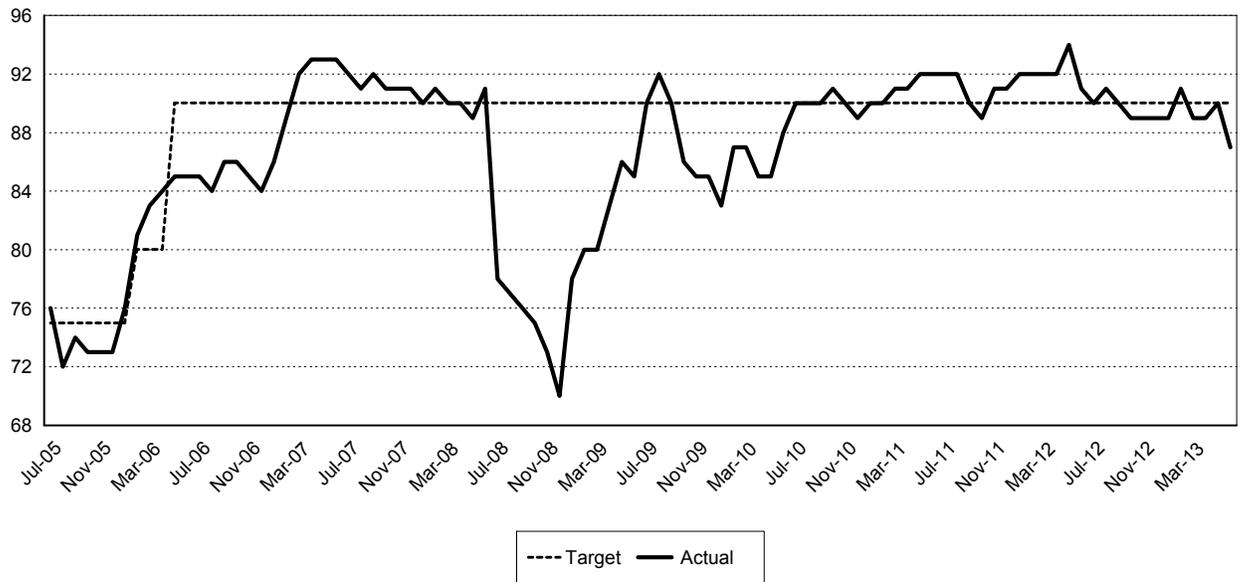
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001751 Percent of timely case assignment and completion of supervision plans			
Biennium	Period	Actual	Target
2011-13	M24	87%	90%
	M23	90%	90%
	M22	89%	90%
	M21	89%	90%
	M20	91%	90%
	M19	89%	90%
	M18	89%	90%
	M17	89%	90%
	M16	89%	90%
	M15	90%	90%
	M14	91%	90%
	M13	90%	90%
	M12	91%	90%
	M11	94%	90%
	M10	92%	90%
	M09	92%	90%
	M08	92%	90%
	M07	92%	90%
	M06	91%	90%
	M05	91%	90%
M04	89%	90%	
M03	90%	90%	
M02	92%	90%	
M01	92%	90%	
2009-11	M24	92%	90%
	M23	92%	90%
	M22	91%	90%
	M21	91%	90%
	M20	90%	90%
	M19	90%	90%
	M18	89%	90%
	M17	90%	90%
	M16	91%	90%
	M15	90%	90%
M14	90%	90%	
M13	90%	90%	
M12	88%	90%	
M11	85%	90%	
M10	85%	90%	
M09	87%	90%	

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2009-11	M08	87%	90%
	M07	83%	90%
	M06	85%	90%
	M05	85%	90%
	M04	86%	90%
	M03	90%	90%
	M02	92%	90%
	M01	90%	90%

Percent 001751 - Percent of timely case assignment and completion of supervision plans



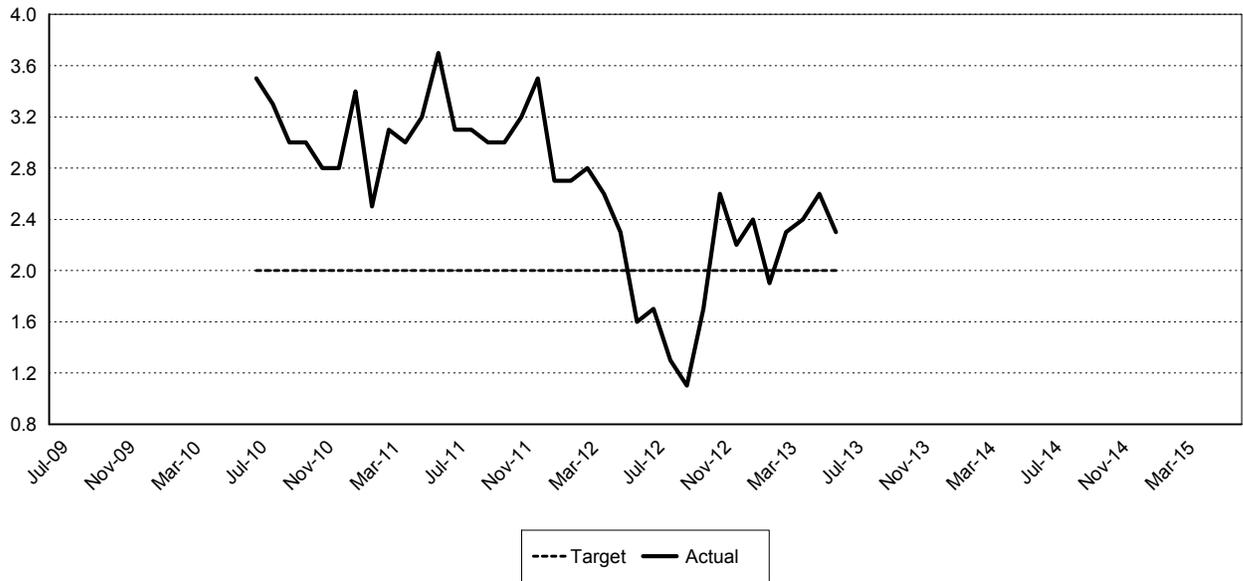
Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

002504 Rate of violent behavior in the community			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2011-13	M24	2.3	2
	M23	2.6	2
	M22	2.4	2
	M21	2.3	2
	M20	1.9	2
	M19	2.4	2
	M18	2.2	2
	M17	2.6	2
	M16	1.7	2
	M15	1.1	2
	M14	1.3	2
	M13	1.7	2
	M12	1.6	2
	M11	2.3	2
	M10	2.6	2
	M09	2.8	2
	M08	2.7	2

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

2011-13	M07	2.7	2
	M06	3.5	2
	M05	3.2	2
	M04	3	2
	M03	3	2
	M02	3.1	2
	M01	3.1	2
2009-11	M24	3.7	2
	M23	3.2	2
	M22	3	2
	M21	3.1	2
	M20	2.5	2
	M19	3.4	2
	M18	2.8	2
	M17	2.8	2
	M16	3	2
	M15	3	2
	M14	3.3	2
	M13	3.5	2
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

Number **002504 - Rate of violent behavior in the community**



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	8,031.2	8,018.1	8,024.7
GFS	\$834,269,000	\$830,875,000	\$1,665,144,000
Other	\$10,980,000	\$10,805,000	\$21,785,000
Total	\$845,249,000	\$841,680,000	\$1,686,929,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
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