

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	8,126.3	1,446,573	34,518	1,481,091
Total Maintenance Level	9,118.9	1,620,821	46,409	1,667,230
Difference	992.7	174,248	11,891	186,139
Percent Change from Current Biennium	12.2%	12.0%	34.4%	12.6%
Performance Changes				
Work Release Facilities		2,083		2,083
Data Analysis and Accountability	4.0	608		608
Targeted Vendor Rate Increase		2,820		2,820
Software Sustainability		2,603		2,603
Offender Reentry Initiative	50.8	24,602	500	25,102
Revise Pension Gain-Sharing #		(2,445)	(54)	(2,499)
Nonrepresented Staff Health Benefit		1,234	26	1,260
WFSE Collective Bargaining Agreement		15,920	1,757	17,677
Teamsters' Collective Bargaining Agreement		90,011		90,011
Coalition Collective Bargaining Agreement		303		303
Nonrepresented Staff Salary Change		15,483	335	15,818
Self Insurance Premium		(11,800)		(11,800)
Subtotal	54.8	141,422	2,564	143,986
Total Proposed Budget	9,173.7	1,762,243	48,973	1,811,216
Difference	1,047.4	315,670	14,455	330,125
Percent Change from Current Biennium	12.9%	21.8%	41.9%	22.3%
Total Proposed Budget by Activity				
Confine Convicted Adults in State Prisons	6,454.7	934,922	11,437	946,359
Health Care Services for Adults in State Prisons	469.2	183,954	4,130	188,084
Supervise Adult Offenders in the Community	1,482.4	197,426	21,425	218,851
Corrections - Core Administration	228.6	115,824	3,141	118,965
Re-Entry Services for Adult Offenders	538.9	192,777	1,955	194,732
Other Statewide Adjustments		137,340	6,885	144,225
Total Proposed Budget	9,173.7	1,762,243	48,973	1,811,216

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Work Release Facilities

Work Release programs promote the successful transition of residents back to the community. They help offenders prepare for employment, encourage the development of life skills, and ensure access to treatment programs. Operating resources are provided to the Department for payment of financial contracts related to acquisition of work release properties and facilities.

HUMAN SERVICES - OTHER

Data Analysis and Accountability

Additional research and data analysis capacity is provided to support statistical analysis of agency programs and processes. This will enable informed management decisions, enhance the agency's ability to meet demands of the Government Management Accountability and Performance program and performance audits, and improve customer service with key constituencies.

Targeted Vendor Rate Increase

Targeted rate increases of 3.2 percent in Fiscal Year 2008 and 2.0 percent in Fiscal Year 2009 are funded to maintain access to services, fairly reimburse service providers, and ensure an acceptable threshold of service quality. Vendor rate increases are targeted to areas that have been identified as having the most critical needs, as well as to service providers that support the delivery of services in the least restrictive setting.

Software Sustainability

Reliable, consistent software updates are essential to ensure adequate network security, maintain internal and external compatibility and allow for vendor support. The Department is one of the last remaining agencies not participating in the Department of Information Services software leasing agreement. Participation by the Department of Corrections would provide for an appropriate replacement schedule and ensure that the state reaches the level of agreements necessary to ensure discounts, furthering efficiencies in state government.

Offender Reentry Initiative

The Offender Reentry Initiative expands and coordinates programs to target the primary causes of re-offenses. The Initiative emphasizes education, workforce skills, and treatment programs that address dependency and mental health issues. Additionally, it provides support services and employment opportunities for offenders leaving prison, reducing the risk that they will commit future crimes. These efforts are projected to eliminate the need for at least one 1,000-bed prison by 2017. (General Fund-State, Cost of Supervision Account-Nonappropriated)

Self Insurance Premium

Funding for the Department's self insurance premium is decreased to reflect claims experience.

ACTIVITY DESCRIPTIONS

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.

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.

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 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.

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.

Re-Entry Services for Adult Offenders

To reduce the likelihood of recidivism, the Department provides education and offender change program opportunities for offenders to become educated and to improve their deficits. Resources dedicated to this activity allow the Department to hire and retain skilled staff and purchase goods and services for offenders to receive General Education Development (GED) certificates, vocational certificates, chemical dependency treatment, sex offender treatment program (SOTP), mental health treatment, stress and anger management, victim awareness education, and moral reconnection therapy. In addition, the Department operates 15 work release facilities to provide a bridge between prison and life outside of prison to help offenders with six months or less left to serve to gradually adjust to community life. It provides an opportunity for the Department and the community to monitor that adjustment and ensure the offender is establishing the necessary positive contacts and resources in the community while still involved in the structured environment of work release. To further help offenders in successfully completing supervision requirements and to overcome deficits, the Department provides assistance in obtaining housing, employment, medical services, and treatment.

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.