

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2007-09 Expenditure Authority	9,098.5	1,738,291	50,907	1,789,198
Supplemental Changes				
Neighborhood Partnerships	2.5	496		496
Sex Offender Assessment Pilot	2.5	465		465
Institutional Safety	4.1	486	700	1,186
Custody Overtime Expenditures		2,375		2,375
Correctional Supervisor Compression		2,738		2,738
Regulatory Compliance	11.7	1,835		1,835
Federal Funding Adjustment		88	1,091	1,179
Correctional Worker Training		1,094		1,094
Twin Rivers Communications Equipment			1,700	1,700
Jail Industries Board		36		36
Online Recruiting Service		421		421
Treatment Beds for Violators	1.0	9,845		9,845
Sex Offender Electronic Monitoring	3.1	923		923
Recruit Corrections Workforce	11.9	2,387		2,387
Pension Plan 1 COLA Funding		221	4	225
PEBB Rate Reduction		(17,119)	(322)	(17,441)
Teamsters' Collective Bargaining Agreement		1,022		1,022
Utility Rate Adjustments		2,574		2,574
Mandatory Caseload Adjustments	(179.4)	(21,752)		(21,752)
Transfers				
Subtotal - Supplemental Changes	(142.7)	(11,865)	3,173	(8,692)
Total Proposed Budget	8,955.8	1,726,426	54,080	1,780,506
Difference	(142.7)	(11,865)	3,173	(8,692)
Percent Change	(1.6)%	(0.7)%	6.2%	(0.5)%

SUPPLEMENTAL CHANGES

Neighborhood Partnerships

Additional community corrections officers (CCO) will be on the streets working in partnership with local law enforcement officers in Tacoma, Yakima, the Tri-Cities, and Clark County to hold offenders on community supervision accountable. These specially trained CCOs will work with local law enforcement agencies to track down gang members, sex offenders, and other dangerous felons.

HUMAN SERVICES - OTHER

Sex Offender Assessment Pilot

The Department currently has five units dedicated to supervision of sex offenders (Seattle, Spokane, two in Pierce County, and west Vancouver). Funding is provided to implement the Dynamic Supervision Pilots which will add one additional CCO to each unit to specialize in intake and risk assessment, allowing existing CCOs to focus more on field visits and less on paperwork. The additional risk assessment tool is expected to improve performance and help ensure offenders receive the appropriate service at the right time, which will lead to increased community safety and lower recidivism.

Institutional Safety

Funding is provided for additional staffing and electronic surveillance equipment to help increase the safety and security of Department of Corrections facilities. (General Fund-State, Public Safety and Education Account-State)

Custody Overtime Expenditures

The Department of Corrections (DOC) is experiencing great difficulty in recruiting staff because of prison expansion and high turnover. This pressure has led to a high vacancy rate and significant overtime expenditures. The Department does not have the capacity to absorb these costs.

Correctional Supervisor Compression

Implementation of the 2007-09 salary survey created salary compression and salary inversion within the custody series at DOC. In some cases, custody officers were compensated at a higher rate than their supervisors. It is challenging to retain quality supervisors unless there is an adequate salary incentive for accepting increased responsibility. Funding is provided for correctional supervisors to alleviate compression and inversion issues and help maintain quality managers.

Regulatory Compliance

Additional funding is provided to meet recent changes in applicable regulatory requirements, which are governed by other state agencies, local municipalities, and the federal government. Funding in the underlying budget is not sufficient to support these additional expenditures.

Federal Funding Adjustment

Federal funding authority for the Department of Corrections is aligned with current revenue assumptions. Supplemental adjustments include increased funding associated with the State Criminal Alien Assistance Program, and reduced funding for the Residential Substance Abuse Treatment program. In addition, the Department received federal resources for the Serious and Violent Offender Reentry Initiative and the Prisoner Re-entry Initiative and People of Color Against AIDS Network, and a local grant for the Project Safe Neighborhoods program. (General Fund-State, General Fund-Federal)

Correctional Worker Training

The influx of new correctional officers requires adequate training infrastructure. The 2007-09 budget provided dedicated staffing, but did not include funding for instructional space. Without new instructional space, training opportunities would be limited geographically, and existing training facilities would be forced to run 16-hour days.

Twin Rivers Communications Equipment

One-time funding is provided to replace an aging radio communications system used at the Monroe Correctional Complex. The system has reached the end of its useful life and is critical for daily and emergency operations of the facility. (Public Safety and Education Account-State)

Jail Industries Board

Funding is provided for salary increases at the Jail Industries Board (Board) because no additional resources were allocated in the 2007-09 budget. A recent salary survey determined that the Executive Director of the Board was paid approximately 17 percent less than similarly situated executive director positions.

Online Recruiting Service

To support the state's online recruitment tool (E-Recruiting), additional funds are provided for a one-time charge from the Department of Personnel. This will improve the ability of agencies to manage their recruitment and hiring processes as required by the Personnel System Reform Act of 2002.

Treatment Beds for Violators

Continued funding is provided for 130 chemical dependency treatment beds for offenders who have violated the terms of their community supervision. This funding provides community corrections officers with an additional tool to manage offenders. Without continued funding, violators with chemical dependency issues will likely receive jail sanctions and either be housed in overcrowded local jails with limited services or co-mingled with the prison population.

Sex Offender Electronic Monitoring

DOC is using electronic monitoring as a tool with certain Level III offenders who are released from total confinement, and whose release plan indicates they may be susceptible to the following risk factors: lack of employment, lack of stable housing, or lack of programmatic services. Offenders will be monitored for up to six months. DOC expects 75 offenders to participate in electronic monitoring by the end of this fiscal year and 200 offenders by the end of Fiscal Year 2009.

Recruit Corrections Workforce

The need to open two major facilities in this biennium has put a significant strain on the Department's ability to fully staff state correctional facilities. Funding is provided for five dedicated human resource recruitment teams (two on the westside, two on the eastside, and one at headquarters) to improve the Department's ability to attract and retain qualified employees. This approach has been modeled at the Washington State Penitentiary with positive results. The return on recruitment effort for the pilot is twice that of other hiring efforts at the department.

Pension Plan 1 COLA Funding

Funding was provided in the 2007-09 budget for the additional employer contributions to retirement systems required by modifications to the eligibility criteria for the uniform COLA in the Public Employees' Retirement System Plan 1 (PERS 1) and the Teachers' Retirement System Plan 1 (TRS 1) in Senate Bill 5175. This item moves that funding from the State Employee Compensation Adjustments agency into individual agency budgets. (General Fund-State, other funds)

PEBB Rate Reduction

The state contributes 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. Total Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; (2) the Uniform Medical Plan continues to perform better than projected; and (3) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. The state employer contribution rate will be reduced from \$732 per month to \$575 per month. This one-time reduction will leave an unrestricted fund balance of \$19.2 million at the end of Fiscal Year 2009. (General Fund-State, various other funds).

Teamsters' Collective Bargaining Agreement

Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Teamsters. Select employees covered under this agreement receive targeted increases effective July 1, 2008 to address recruitment and retention issues.

Utility Rate Adjustments

Actual utility-related expenditures have been significantly higher than what was allocated in the enacted budget. The Department has instituted several energy savings measures; however, they are not sufficient to overcome the increased utility expenditures. Offender programming historically has been the most significant source of General Fund-State flexibility available to DOC to absorb inflation. Providing additional funding for utility expenditures allows DOC to provide budgeted levels of offender programming and maintain an emphasis on public safety.

Mandatory Caseload Adjustments

Funding is provided to maintain current levels of services for projected forecast changes. Projections are based on the Caseload Forecast Council's November 2007 official offender population and community supervision forecasts. The forecast includes an average of 253 less inmates and 492 additional offenders on active supervision in the community during the 2007-09 Biennium than currently budgeted.

HUMAN SERVICES - OTHER

Transfers

Funding provided for the Community Workload Study is transferred between fiscal years to coincide with the timing of the study.