

# Department of Corrections

RCW 72.02, 72.08, 72.09, 72.12, 72.13, 72.15

Request	\$1,885,315,000	
Net change from current biennium	\$183,112,603	Increase
Percent change from current biennium	10.8%	Increase

The Department of Corrections (DOC) is primarily responsible for the confinement, care, and community custody of adult offenders committed to its jurisdiction by the superior courts. DOC is one part of the state's total criminal justice system. Its activities are influenced largely by actions of the courts, the Indeterminate Sentence Review Board (ISRB), and sentencing laws. DOC applies the legal sanctions imposed by the state courts; supervises eligible offenders sentenced to community custody based on their level of risk; and manages the programs and activities of offenders sentenced to incarceration in state facilities to the extent allowed by law.

## Agency Mission

The mission of the Department of Corrections is to improve public safety.

## Agency Level Summary

### Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
1,693,615,000	13,744,405	General Fund - Basic Account - State	1,600,005,713	1,679,870,595	1,871,909,000
3,356,000	267,198	General Fund - Basic Account - Federal	3,219,951	3,088,802	2,277,000
853,323	298,323	General Fund - Basic Account - Federal Unanticipated	125,688	555,000	
		Enhanced 911 Account - State	1,987,157		
2,639,000		County Criminal Justice Assistance - State		2,639,000	24,000
7,582,000		WA Auto Theft Prevention Auth Acct - State	12,606,053	7,582,000	7,765,000
2,200,000		Ignition Interlock Device Revolving - State		2,200,000	
105,000		Environ Legacy Stewardship Account - State		105,000	
1,249,000		Data Processing Revolving Account - State		1,249,000	
<u>1,711,599,323</u>	<u>14,309,926</u>	<b>Total Appropriated Funds</b>	<u>1,617,944,562</u>	<u>1,697,289,397</u>	<u>1,881,975,000</u>
		<b>Non-Appropriated Funds</b>			
		Industrial Insurance Premium Refund - Non-Appropriated	6,532		
		Federal Seizure Account - Non-Appropriated	158,062	372,000	372,000
		Cost of Supervision Account - Non-Appropriated	2,765,007	4,477,000	2,904,000
		State Seizure Account - Non-Appropriated	56,419	64,000	64,000
		<b>Total Non-Appropriated Funds</b>	<u>2,986,020</u>	<u>4,913,000</u>	<u>3,340,000</u>

### Capital Budget: Summary\*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
55,194,219	26,980,000	State Building Construction Account - State	61,933,289	28,214,219	91,237,000

\*For detail projects, see 2015-17 Capital Plan.

## Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(85,766,522)	(5.0)%	81,271,815	5.0%	183,112,603	10.8%

## Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	7,848.8	7,902.6	8,154.9	8,234.9	8,060.7

## Agency Local Funds

### Institutional Stores Account

This account is for the activities of the inmate stores operated at the correctional institutions. The source of revenue is merchandise sales.

### Vocational Education Revolving Account

This account is for enterprise activities carried out through vocational education programs at the correctional institutions. Revenue comes from the sale of inmate goods and services.

### Community Services Revolving Account

This account is for financial assistance for clothing and transportation for parolees and discharged prisoners.

### Institutional Welfare/Betterment Account

This account is for various inmate welfare and betterment activities at the correctional institutions. Revenue includes profits from inmate store activities.

## Statement of Local Fund Balances

	7/1/13 Fund Balance	6/30/15 Estimated Fund Balance	2015-17 Estimated Revenues	2015-17 Estimated Expenditures	6/30/17 Estimated Fund Balance
<b>Non-Budgeted Funds</b>					
Institutional Stores Account	233,902	302,000	15,040,604	15,040,000	302,000
Vocational Education Revolving Account	115,938	182,938	467,680	376,415	274,203
Community Services Revolving Account	794,570	860,024	64,152	0	924,176
Institutional Welfare/Betterment Account	3,100,079	3,346,038	6,624,429	6,407,135	3,563,332
<b>Total Non-Budgeted Funds</b>	<b>4,244,489</b>	<b>4,691,000</b>	<b>22,196,865</b>	<b>21,823,550</b>	<b>5,063,711</b>