



STATE OF WASHINGTON
DEPARTMENT OF CORRECTIONS
OFFICE OF THE SECRETARY

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TO: Families and Friends of the Incarcerated

FROM: Eldon Vail, Secretary

SUBJECT: House and Senate Budget Proposals

Earlier this week, the House and Senate released their budget proposals for the 2009-11 biennium. Every effort is being made to balance the state budget. The Department of Corrections is not immune from the need to make cuts in order to support this effort.

The budget situation has worsened since the Governor released her proposed budget last December, and the House and Senate have had to make some very difficult choices. Attached is a grid that shows how their budgets differ for our agency. This is the most comprehensive update available at this point but it doesn't tell the complete story.

You'll notice that both houses of the Legislature take distinctly different measures to achieve their goals. The House budget proposes cuts of \$117 million and the Senate \$114 million over the next biennium. Some of those spending cuts will result in programs being scaled down or eliminated, but most will come from reducing our prison population or our supervision caseload.

There is a little less than a month left in the process but there is still much change possible as the House and Senate work to achieve a compromise budget. What we know with certainty is that the end result of the budget negotiations will have an enormous impact on our agency.

Members of our Statewide Family Advisory Council have submitted recommendations to reduce costs and that has helped to shape our policies and practice. The new Extended Visit Policy that was implemented in February is a great example. Input from families continues to be a valuable resource and will help to get us all through this difficult time.

No one, including me, can tell you at this point which prison beds will be closed or exactly which individuals will no longer be supervised. I can assure you that we will strive to make decisions that effectively support the Governor's intent to maintain public safety, supervise and incarcerate those that are at the highest risk for re-offending, and strive to incorporate into the process principles and practices that support your loved one and the ability to stay connected.

Many of you will read this and the chart attached and will have questions. I will continue to keep you advised as I better understand the direction the agency must take to meet the requirements of the new budget.

"Working Together for SAFE Communities"

**DEPARTMENT OF CORRECTIONS
COMPARISON OF LEGISLATIVE BUDGET PROPOSALS
2009-2011 BIENNIUM**

Dollars in Thousands	House Chair		Senate Chair	
	FTEs	Total Funds	FTEs	Total Funds
Policy Changes:				
DIS Rate Reductions	-	\$(1,402)	-	\$(1,402)
Governor Directed 1% Cut	(115.0)	\$(14,770)	(115.0)	\$(14,770)
Health Services Staffing	10.0	\$738	10.0	\$738
Reduce Sentence Lengths	(155.6)	\$(27,180)	-	-
Supervision of Offenders	(165.4)	\$(28,693)	(157.7)	\$(26,842)
State Inst. Release/Housing Vouchers	(50.0)	\$(5,712)	(36.9)	\$(1,444)
Persistent Offenders	-	-	3.0	\$45
Second Chance Reentry Grant	-	-	-	\$1,125
Home Detention for Violators	-	\$(21,131)	-	\$(7,487)
Early Deportation of Alien Offenders	-	-	(38.5)	\$(9,678)
Reduce Offender Re-entry	(9.0)	\$(8,288)	(9.0)	\$(15,626)
Crimes Against Property	(50.0)	\$(4,361)	(25.0)	\$(4,360)
Training of Corrections Staff	-	-	-	\$(100)
Sentence Grid Reduction	-	-	(114.3)	\$(19,553)
McNeil Island Closure	-	-	(178.0)	\$(15,903)
Department of Labor Litigation	-	\$327	-	\$654
Increase DOSA beds	-	\$(3,434)	-	-
Positive Incentive Time	-	\$(1,302)		
Change Staffing Model	-	\$(1,326)		
Offender Medical Placement	(5.8)	\$(1,948)		
Administrative Efficiency Savings	-	\$(2,251)		
Managing Access to OMNI	1.0	\$225		
Eliminate Neighborhood Partnership	(4.0)	\$(674)		
Migrate DOC Exchange to DIS	-	\$3,539		
Total Policy Changes	(543.8)	\$(117,643)	(661.4)	\$(114,603)

DIS RATE REDUCTIONS

House - (-\$1,402,000) Department of Information Services central agency rates are reduced.

Senate – same as House

GOVERNOR-DIRECTED 1% CUT

House - (-115.0 FTEs, -\$14,770,000) – The House budget adopts the same general reduction in expenditures as the Governor's budget. This reduction must be taken by the agency beginning in July 2009 and is not tied to caseload. This reduction will be determined by the agency.

Senate – same as House

HEALTH SERVICES STAFFING

House - (10.0 FTEs, \$738,000) – Cost control and utilization management activities in the agency's health services program is funded. Activities funded include monitoring staffing levels, tracking staff utilization, controlling outside medical expenditures and specialist referrals, and investigating electronic payment of outside medical bills. A 35 percent reduction in outside medical services is assumed as a result of this funding.

Senate – same as House

REDUCE SENTENCE (SUPERVISION) LENGTHS

House - (-155.6 FTEs, -\$27,180,000) – A draft House bill will reduce the length of community supervision to three years for sex and serious violent offenders and to one year for other offenders.

SUPERVISION OF OFFENDERS

House - (-165.4 FTEs, -\$28,693,000) – Second Engrossed Substitute Senate Bill 5288 as amended by the House eliminates community supervision for most misdemeanants and low risk felons.

Senate - (-157.7 FTEs, -\$26,842,000) – Engrossed Substitute Senate Bill 5288 eliminates community supervision for most misdemeanants and low risk felons.

STATE INSTITUTIONS RELEASE/HOUSING VOUCHER FOR ERD

House – (-50.0 FTEs, -\$5,712,000) – Offenders past their Earned Release Date (ERD) who cannot be released due to housing issues will be given housing vouchers and released. Savings are assumed to be sufficient to close one prison unit.

Senate - (-36.9, -\$1,444,000) – Senate Bill 5525 directs the release of offenders in prison at their earned release date and authorizes provision of 90 days' housing vouchers for offenders with housing issues. Savings are assumed to be sufficient to close one prison unit. Housing vouchers and electronic home monitoring for offenders subject to the bill are funded, offsetting total savings.

PERSISTENT OFFENDERS

Senate - (3.0 FTEs, \$45,000) – Senate Bill 5292 removes second degree robbery as a “third strike” offense. Savings result from a reduction of offenders in prison, offset by the cost to supervise those offenders. Prison reductions total just under 100 average daily population – not sufficient to close a unit. The cost of community supervision exceeds savings in prisons for the first two years after the bill goes into effect.

SECOND CHANCE REENTRY GRANT

Senate - (\$375,000 General Fund – State, \$750,000 General Fund – Federal) – Funding is provided to apply for the federal Second Chance Act Reentry Demonstration Grant. State funds are provided for required cash match and will be matched with the same amount of in-kind contributions.

HOME DETENTION FOR VIOLATORS

House - (-\$21,131,000) – 50% of violators currently housed in jails will be sanctioned to home detention with electronic monitoring instead of jail. The total number of offenders moved to home detention is estimated to be over 660.

Senate - (-\$7,487,000) – 25% of violators currently housed in jails will be sanctioned to home detention with electronic monitoring instead of jail. Total number of offenders moved to home detention is estimated to be 331.

EARLY DEPORTATION OF ALIEN OFFENDERS

Senate - (-38.5 FTEs, -\$9,678,000) – Senate Bill 2188 requires deporting non-citizen drug and property offenders who are currently in prison and newly sentenced non-citizen offenders immediately upon being sent to prison. Savings from the bill are sufficient to close one prison unit. It is estimated that 441 offenders will be deported each year pursuant to this legislation.

REDUCE OFFENDER RE-ENTRY

House - (-9.0 FTEs, -\$8,288,000) – Funding provided for Re-Entry in the 2007-2009 Biennium is reduced. Some activities will be funded with federal stimulus (Byrne/JAG) funding, totaling \$2,336,000.

Senate - (-9.0 FTEs, -\$15,626,000) – Funding provided for Re-Entry in the 2007-2009 Biennium is reduced.

CRIMES AGAINST PROPERTY

House - (-50.0 FTEs, -\$4,361,000) – Engrossed Substitute Senate Bill 5225 increases the dollar threshold for certain property crimes to qualify as felonies. Savings are assumed to be sufficient to close one prison unit in Fiscal Year 2011.

Senate - (-25.0, -\$4,360,000) – Engrossed Substitute Senate Bill 5225 increases the dollar threshold for certain property crimes to qualify as felonies. Savings are assumed to be sufficient to close one prison unit in Fiscal Year 2011.

TRAINING OF CORRECTIONS STAFF

Senate - (-\$100,000) – Substitute Senate Bill 5987 eliminates the requirement for Department of Corrections prison staff to obtain basic training through the Criminal Justice Training Commission. Savings associated with the change include amounts paid to the Commission. This is the result of agency request legislation.

SENTENCE GRID REDUCTION

Senate - (-114.3 FTEs, -\$19,553,000) – Draft Senate Bill S-2444 reduces sentences through a 15 percent reduction in the sentencing grid and a sixty day reduction of the sentences of all offenders currently in prison. Savings from the bill will be sufficient to close three units.

MCNEIL ISLAND CC CLOSURE

Senate - (-178.0 FTEs, -\$15,903,000) – The Senate budget directs that, due to declining prison populations, McNeil Island Corrections Center close on July 1, 2010. Special Commitment Center will remain on the Island and DSHS will assume responsibility for Island operations. Correctional Industries will move their operations to WCCW (laundry), Stafford Creek (furniture), and CRCC (meat plant).

DEPARTMENT OF LABOR LITIGATION

House - (\$327,000) – One-time funding is provided for the Attorney General to respond to the United States Department of Labor complaints regarding the Fair Labor Standards Act.

Senate - (\$654,000) – One-time funding is provided for the Attorney General to respond to the United States Department of Labor complaints regarding the Fair Labor Standards Act.

INCREASE DOSA BEDS

House - (-\$3,434,000) – An increase in DOSA beds of 115 will allow for a reduction in prison beds. This item assumes the closure of one prison unit.

POSITIVE INCENTIVE TIME

House - (-\$1,302,000) – Funding is reduced to reflect savings from a 30 day positive incentive time added to earned release time. Positive incentives would be tied to maintaining a DNR job, earning a GED and completion of a therapeutic treatment program. There is not yet a bill dropped that we are aware of to support this reduction.

CHANGE STAFFING MODEL

House - (-\$1,326,000) – Funding is reduced to reflect changes in the Department's staffing model.

OFFENDER MEDICAL PLACEMENT

House - (-5.8 FTEs, -\$1,948,000) – DOC will expand early release for chronically and/or terminally ill offenders as directed in House Bill 2194. Eligible offenders do not include those convicted of violent or sex offenses. This legislation would affect about 44 offenders in the 2009-2011 Biennium.

ADMINISTRATIVE EFFICIENCY SAVINGS

House - (-\$2,251,000) – Funding is reduced for all agencies. Where possible reductions are to be made by reducing management costs, reducing or freezing salaries, reducing administrative costs and efficiencies.

MANAGING ACCESS TO OMNI

House - (1.0 FTE, \$225,000) – Managing access to OMNI for designated mental health professionals in the community is funded. These professionals require access to criminal history and community supervision information.

ELIMINATE NEIGHBORHOOD PARTNERSHIP

House - (-4.0 FTEs, -\$674,000) – Community Response Unit staffing is reduced. The reduction includes four Community Corrections Officers that work in partnership with local law enforcement that were added to the Department in 2007.

MIGRATE DOC EXCHANGE TO DIS

House - (\$3,539,000) – The agency's e-mail operations and storage will be moved to DIS, enhancing the Department's electronic disclosure capabilities.