

The following is a summarized list of questions and answers from the audience of the IIBF Live Event Public Meeting May 17, 2021. To the extent possible, they have been grouped by the category for relative response on the Budget to Actual Financial report.

Question Category:	Answer:
IIBF Budget Build	
Who does the projections for IIBF?	<p>IIBF fiscal year budget build committee involves both internal and external stakeholders. Started from FY2020, two selected statewide family council members representing external stakeholders are involved in IIBF budget build process. IIBF budget build team includes:</p> <p>DOC members:</p> <ul style="list-style-type: none"> • Secretary • Deputy Secretary • Assistant Secretaries, as applicable • Comptroller • Assistant Comptroller, Strategic Planning • Financial Services Manager • Betterment Fund Administrator • Budget Director • Other agency stakeholders <p>Statewide Family Council Representatives:</p> <ul style="list-style-type: none"> • Felix D’Allesandro- Fiscal Year 2020, Fiscal Year 2021 • Anna Ivanov- Fiscal Year 2020, Fiscal Year 2021

Who are the two statewide family council members that are being asked for feedback and input?	Felix D’Allesandro-Fiscal year 2020 and fiscal year 2021 Anna Ivanov-Fiscal year 2020 and fiscal year 2021
Specific date each year as to when the budget is built for the IIBF?	IIBF fiscal year budget will be reviewed and approved by the Secretary by July 31 each year.
What are the main groupings of the budget?	Per DOC 200.200 Incarcerated Individual Betterment Fund (pdf) , revenue and expenditures will be documented and measured for tracking and financial status and determining budgets. Unspent budgeted funds from the previous fiscal year will revert to the betterment fund balance
Revenue	
What is the IIBF interest income?	IIBF interest income is part of the IIBF revenue that from the IIBF receipts that are maintained in the interest-bearing checking account with the KeyBank.
What is the commissions from the staff/vending machines going into the IIBF?	Most of the vending commission showing on the IIBF budget to actual report for the quarter ending in March 2021 came from the work releases facilities, where both individuals and staff member purchases contribute to the commissions. A very limit amount from prison facilities. Where most of the commissions came from staff members’ purchasing.
What is the \$18,000 for contraband? Is there is no expectation of more contraband money in the FY?	There are no revenue projections for Contraband, this revenue income is determined and based on Washington State statue and DOC policy 200 Trust Accounts for Incarcerated Individuals. So, there is no expectation of how much of contraband money in each fiscal year.
IIBF Staffing	
If rec positions automatically generate overtime, why is it not budgeted? Might be a	IIBF recreation staff FTE overtime is budgeted on previous years actual to estimate the cost that occur in current fiscal year. The overspent from the

<p>moot point going forward but wanted to ask anyways.</p>	<p>recreation positions is due to the staff salary step increases that were not included in the allotment from Budget, and that also impact the actual cost from overtime.</p>
<p>Who are the employees that are being paid out of the IIBF? Names and positions?</p> <p>Why are we paying so much in wages from this budget and who decided that these wages need to come from this budget?</p>	<p>Currently there are 28.60 FTEs funded under IIBF Detail of positions and description can be found at the IIBF Quarterly Budget to Actual Report that posted on the IIBF public webpage under “Publications” and “Frequently Asked Questions”. https://www.doc.wa.gov/corrections/services/betterment-fund.htm</p> <p>Over several previous biennia, the Legislature made decisions to move some positions funding to IIBF.</p>
<p>Staff are going away. It will be interesting how that is handled. They will likely charge to other program codes where budgets can absorb them.</p> <p>Budget for FTEs is: 28 FTES \$2.6 million. Is this money available or will it go back into the trust account</p>	<p>This will be part of the FY2022 IIBF budget build discussions.</p>
<p>Interesting, recreation FTEs are overspent, they also charged overtime and exceeded the amount budgeted for Recreation staff overtime. What’s that all about? The incarcerated were under very restricted movement during COVID.</p>	<p>The allocation of overtime for recreation positions came from previous fiscal year’s actual as the estimated cost. Although there are restricted movements and recreation activities are restricted during COVID, the recreation staff members still had responsibility to organize and assist with other forms of recreation/idleness prevention activities.</p>
<p>What is the communication support position being paid? What facility?</p>	<p>There is no such position as “Communication Support”. Detail of the IIBF positions and descriptions are posted on IIBF webpage from DOC public website under “Frequently Asked Questions”.</p>

	https://www.doc.wa.gov/corrections/services/betterment-fund.htm
I thought DOC salaries were no longer being paid for by the IIBF, when will this happen?	Department of Corrections has made commitment to move staff salaries from IIBF to state general fund, with the success of our legislative initiative, all positions are now becoming state general fund starting in July 2021 FY2022.
Family Friendly	
Is the voucher program available now that visiting has re-started?	As DOC just started re-opening in-person visit, we don't have the immediate re-open date for the EFV program that the hotel voucher program was designed for. There will be more information come when in-person visiting continues and more information will be shared with families when we get closer to reopening EFV visits.
Is DOC paying for the free calls or is the IIBF funding them?	The one five-minute free phone call per week per each incarcerated individual comes out of IIBF Family Friendly Communication Support funding. GTL is currently also funding one free five-minute call per week.
Can someone from DOC negotiate free 5 min calls with GTL to be truly free? GTL should be able to accommodate this request. Cost per minute for phone across the nation is declining, this seems to be the least GTL can do at the moment	This is a separate question from today's meeting. We will discuss this with GTL and will provide the information as we know more.
We have spent 49% of our budgeted dollars for Family Friendly. We spent all of the money budgeted for Communication Support July through December. Is this overhead/fixed expenses? Still, over \$130,000 left for	Family friendly communication support allocation is for the free phone calls agency is providing to the incarcerated population during the COVID pandemic. The allotment was initially for time period from July to December of 2020, and now to extend to the end of fiscal year 2021 by using the remaining available funding. It is to provide for incarcerated

<p>Communication Support Jan through June 2021. What are we to do with that budget?</p>	<p>individuals one five-minute phone call per week without charge until in-person visiting resumes. As of March 2021, DOC has provided incarcerated population \$280 thousand free calls. The usage of the funding from January to March 2021 is 27% from the available funding, the rest will be used through June 2021.</p>
<p>What is the description of the family friendly future deployment?</p> <p>What is the plan for "future deployment"? The year is almost over and as we know if we don't spend these funds, we miss out on the opportunity.</p>	<p>Family Friendly Future Deployment is a new approved line item this fiscal year of IIBF budget. It is suggested by the two selected statewide family council members to bring the FY2021 IIBF family friend allocation to previous fiscal year's level. The line item below of "Incarcerated Individual Comfort Items" is part of the discussions with the \$75,000 Future Deployment Funds.</p> <p>As of quarter ending in March 2021, the budget to actual under this category is 65% with most of the facilities' purchases. As some of the facilities sent request in April, we will see more expenditures showing on next quarter's report. Just like other IIBF funds, the unspent portion from the allotment from current fiscal year will be part of the IIBF fund balance to be considered for next fiscal year's IIBF budget build.</p>
<p>What facilities were part of the comfort items? How much was allocated per facility? May we get receipts of purchases?</p>	<p>Ten out of twelve prison facilities have requested purchases from the IIBF Family Friendly Incarcerated Individual Comfort Items funds. The total spending is 65% from the total allotment. The facilities including AHCC, WCCW, SCCC, WCC, LCC, MCCCW, MCC, CBCC, WSP and CRCC.</p> <p>You can request the purchase detail from the Public Disclosure process</p>

<p>Just feel compelled to point out that our suggestions were not followed. We were hoping for something healthy and useful and ended up with the same junk they can get from commissary.</p>	<p>This is related with the Incarcerated Individual Comfort items purchases from the Future Deployment Funding. Although all purchase requests were involved with the local family council members and the incarcerated population during the process, we will make sure to pass along your concerns to the facilities.</p>
<p>Emergent Spending Requests</p>	
<p>Who is the placeholder company? Who holds the contract? Are we able to get a copy of this contract?</p>	<p>We assume this question is related to the line item of “Supplemental Emergent Spending Request (placeholder) “from approved FY2021 IIBF budget that was reviewed and presented at the Live Event Meeting. It is a new approved IIBF budget category this fiscal year under IIBF budget to allow a certain amount of funds available for emergent needs from the facilities without going through the full budget approval process. This process involves local family council members and two selected statewide family council members feedback and input. It is not a contract, but a set aside of funds for potential future emergent needs.</p>
<p>Law Library</p>	
<p>Who is the publication Thomas Reuters? Can we get a copy of the contract?</p>	<p>Thomson Reuters is a company that DOC contracted with to provide on-line legal access to the incarcerated populations in addition to Lexis Nexis. Yes, you can request a copy of the contract through the Public Disclosure process</p>
<p>General Expenditures Comments/Question</p>	
<p>The TV systems are right up against the budgeted amount. TV is one of the items in this budget closest to what really matters to</p>	<p>We have sent out the survey to facilities and gathering information for TV channel realignment while working with facilities on the FY2022 TV/Cable</p>

<p>the incarcerated individuals. Is it possible to get some of the savings and remaining budget to improve the TV experience for individuals, for instance putting up more money to buy into the Cartoon Network (more than cartoons, very popular channel) and improving cabling and reception?</p> <p>By the way, the TV work at MCC is still not completed, the Supplemental Emergent money looks to have been spent, so what happens here?</p>	<p>fees allocations. There will be further discussion on FY2022 IIBF budget build.</p> <p>We will follow up with facility to look into this.</p>
<p>What is the non-restricted spending definition?</p> <p>The per individual allocation raises some interesting questions: ADP has been declining at a relatively rapid rate. Will this decline be reflected in a decreased allocation?</p>	<p>IIBF non-restricted expenditures came from the \$10 per incarcerated individual allocation. It is the discretionary funding for the facilities to allocate into their local programs such as barber shop, culture events, tv rental program and recreational programs and activities.</p> <p>The declining of expenditures of per individual allocation of IIBF non-restricted expenditures is mainly due to the COVID pandemic. We will re-evaluate the current situation and this will be part of the discussion on FY2022 IIBF budget build.</p>

<p>What type of charges go towards visiting? It's a small amount, but still curious to know what visiting spending comes out of the IIBF while visiting was closed. Same question for EFV and cultural events.</p>	<p>There were some mis- coded charges into Visit and EFV programs we discovered during the reconciliation and those will be corrected by the facilities.</p>
<p>Why did DOC make a decision to recover recreational fees when there are so many things in this budget that did not take place this year? Wouldn't that be better to let people finally use recreation for free at least for a few months?</p>	<p>The recovery fees under the IIBF non-restricted expenditures for recreation, tv and visiting programs are based on RCW and DOC policies of Inmate Contributions for Cost of Privileges.</p>
<p>I also want to ask about a situation at MCC. Since nearly the beginning of COVID the EFV trailers have served as housing for a set of individuals stationed at MSU who were said to be there because they were judged to be at high risk. The trailers were set up for a series of short EFV stays, cleaned and maintained after each weekend of visits. Some kitchen gear, electronic gear and other items were purchased by family. Most probably, daily living for over a year will have extracted a toll greater than the weekend visits. Leadership at the prison has told me that they would be looking at IIBF money to repair, refurbish and purchase whatever might be needed as they re-start the EFV program. Where would this</p>	<p>This will also be part of the FY2022 IIBF budget build discussions.</p>

<p>IIBF money come from? Would it be through a Supplemental Emergent Request?</p>	
<p>Other Comments and Questions</p>	
<p>Is there a call-in number and code for individuals who do not have internet access? Many families are disheartened they could not attend this meeting due to the fact that they have no access to a computer.</p> <p>Is this being recorded?</p> <p>I submitted questions via email will these questions be answered here?</p>	<p>Unfortunately, Microsoft Teams Live Event does not allow call-in numbers. We are working with IT department and hope to find alternative options to accommodate those who do not have internet access to be able to participate in the meeting. In the meantime, please feel free to share the hard copy of the documents with families that are interested in obtaining the information from the meeting.</p> <p>Live web events can be recorded with proper approval We will be submitting a request for approval before the next meeting.</p> <p>We incorporated email questions received prior to this meeting into the IIBF quarterly budget to actual presentation for those that directly related to the content of this meeting.</p>
<p>Contact Information</p>	
	<p>Each of the speakers have provided their email address. However, we encourage people to send questions to the email address at: dociibfquestions@doc1.wa.gov</p>