

DEPARTMENT OF CORRECTIONS



Department Budget Overview House Finance Sub-Committee February 1, 2016

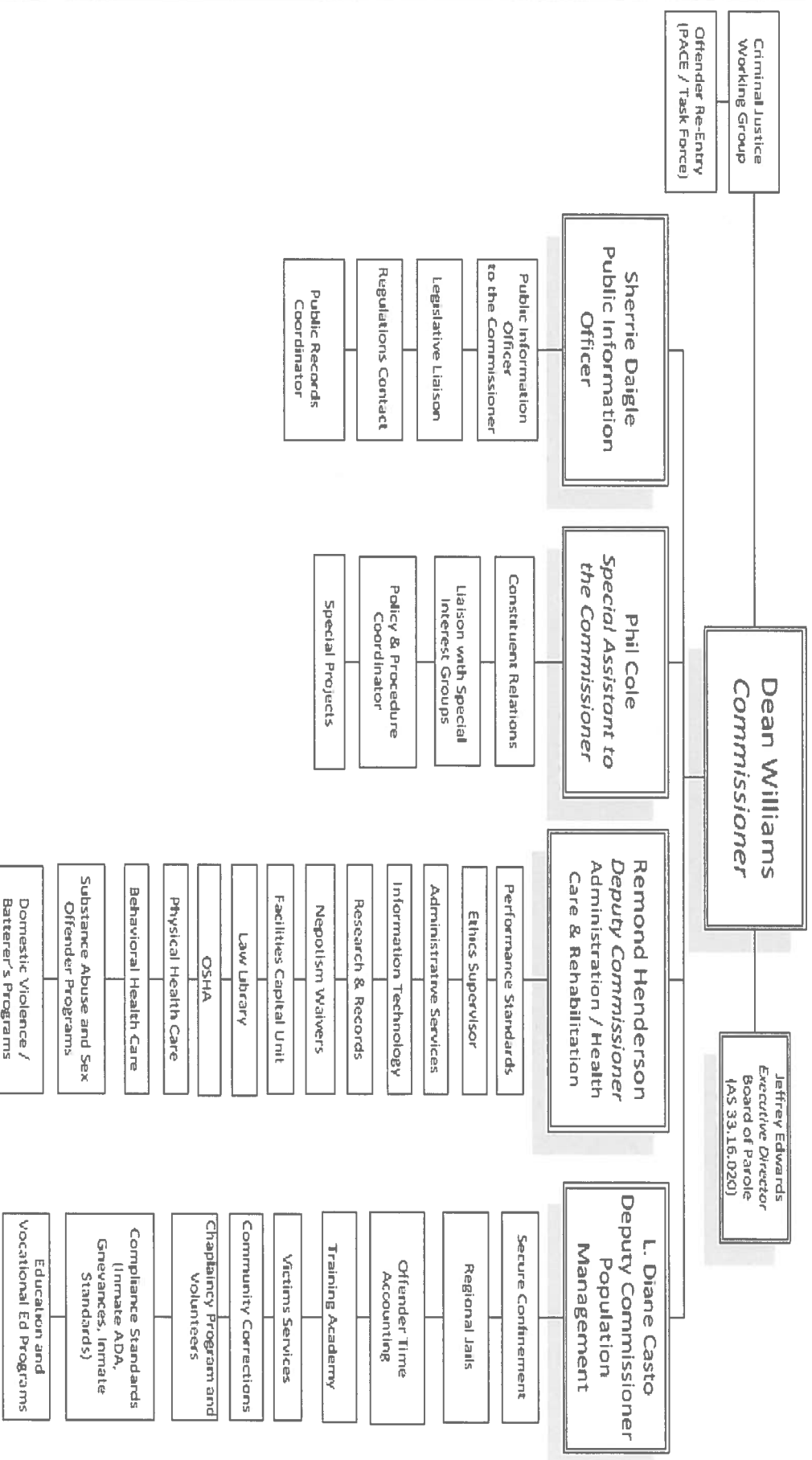
Mission

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The Alaska Department of Corrections enhances the safety of our communities. We provide secure confinement, reformative programs, and a process of supervised community reintegration.

Organizational Structure

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Corrections Comparison

FY2016 Management Plan to FY2017 Governor's Request

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	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>
Secure Confinement	208,591.8	23,393.2	13,045.2	5,366.8	250,397.0
Supervised Release	47,870.4	3,894.7	25.5	50.0	51,840.6
Reformative Programs	20,824.3	0.0	1,407.1	65.0	22,296.4
FY2016 Magnagement Plan Total	277,286.5	27,287.9	14,477.8	5,481.8	324,534.0

ACOA Salary Adjustments	903.2				903.2
Reduce Health Care Cost to Medicaid Expansion	(6,000.0)				(6,000.0)
PFD Criminal Fund	593.5	(593.5)			0.0
Amounts unallocated to dept priority programs	(2,450.1)				(2,450.1)
Total	(6,953.4)	(593.5)	0.0	0.0	(7,546.9)

	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>	<u>Changes</u>	<u>% Change</u>
Secure Confinement	204,087.0	22,799.7	13,045.2	5,379.9	245,311.8	(5,085.2)	-2.0%
Supervised Release	47,872.0	3,894.7	25.5	50.0	51,842.2	1.6	0.0%
Reformative Programs	20,824.2	0.0	1407.1	65.0	22,296.3	(0.1)	0.0%
Amounts unallocated to dept priority programs	(2,450.1)	0.0	0.00	0.0	(2,450.1)	0.0	0.0%
FY2017 Governor's Request Total	270,333.1	26,694.4	14,477.8	5,494.9	317,000.2	(5,083.7)	-1.6%

% change from FY2016 Management Plan to FY2017 Governor's Request UGF Only is 2.6%

Summary of Budget Changes

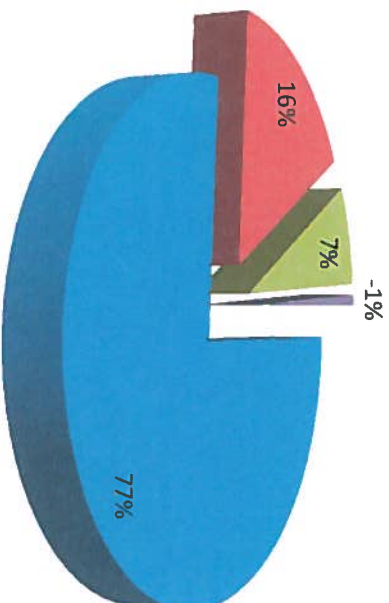
FY2016 Management Plan to FY2017 Governor's Request

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	UGF	DGF	Other	Federal	Funds	Total
FY2016 Management Plan Total	272,783.2	26,694.4	14,477.8	5,494.9	319,450.3	
<i>Changes from Management Plan to Governor's Request</i>						
ACOA Salary Adjustments	903.2				903.2	
Reduce Health Care Cost to Medicaid Expansion	(6,000.0)				(6,000.0)	
PFD Criminal Fund	593.5	(593.5)			0.0	
Total Changes	(4,503.3)	(593.5)	0.0	0.0	(5,096.8)	
FY2017 Amounts unallocated to dept priority programs	(2,450.1)				(2,450.1)	
FY2017 Governor's Request Budget Total	270,333.1	26,694.4	14,477.8	5,494.9	317,000.2	

% change from FY2016 Management Plan to FY2017 Governor's Request UGF Only is (1.7)%

Fiscal Year 2017 Operating Budget Request by Core Service Governor's Budget

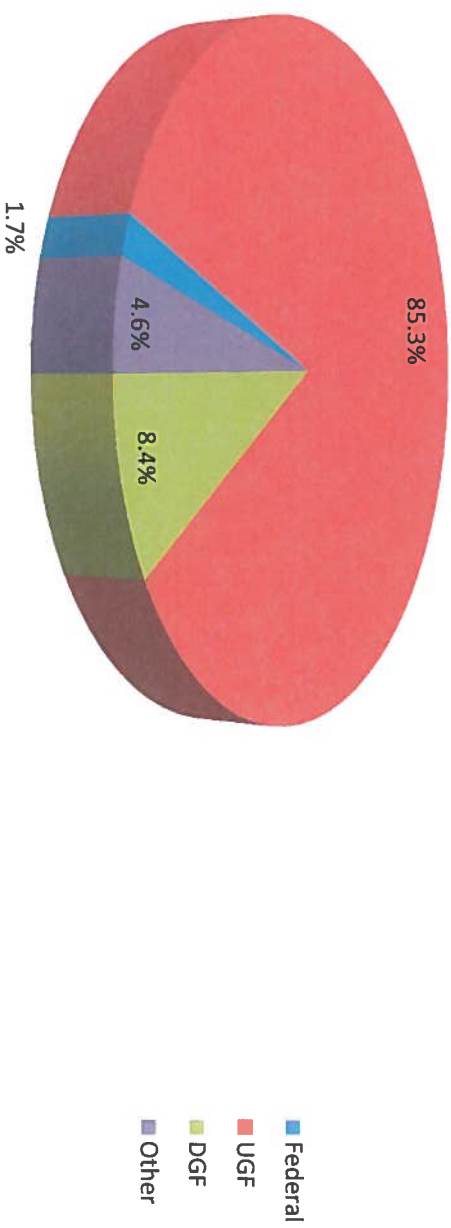


■ Secure Confinement
■ Supervised Release
■ Reformative Programs
■ Unallocated to Dept. Priority Programs

Department of Corrections Core Services Allocations

	Amount	PFT
Secure Confinement	\$245,311.8	1,575
Reformative Programs	\$22,296.3	91
Supervised Release	\$51,842.2	205
Unallocated to Dept. Priority Programs	(\$2,450.1)	0
Total	\$317,000.2	1,871

Fiscal Year 2017 Operating Budget Request by Fund Source Governor's Budget



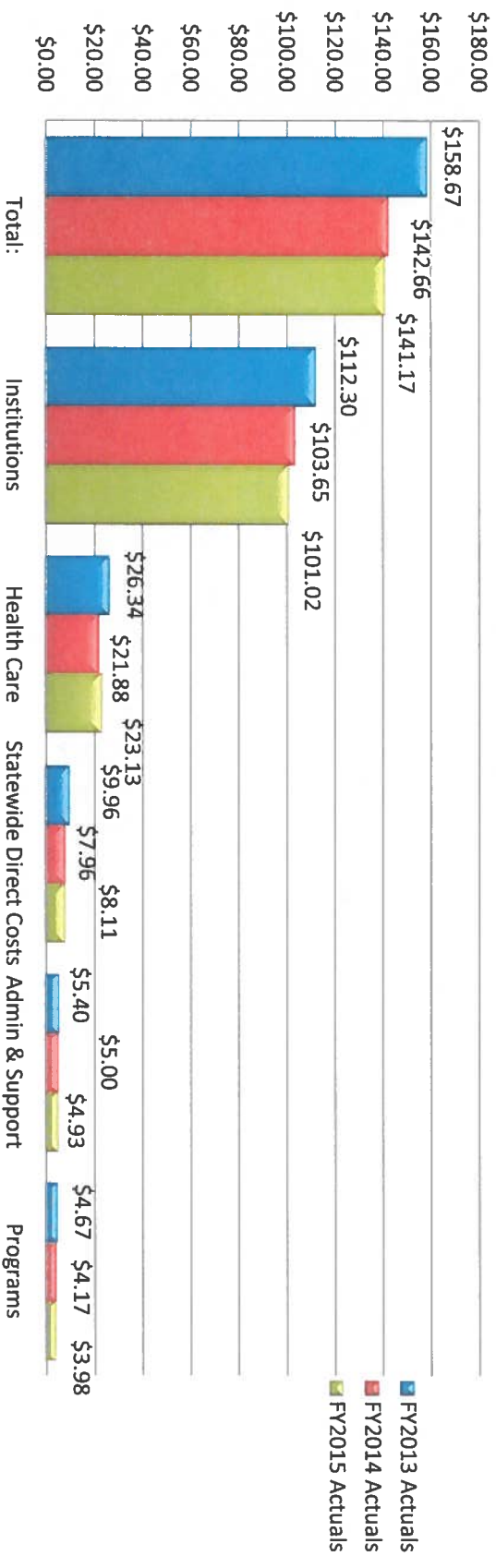
Department of Corrections Funding

	Amount
Federal Funds	\$5,494.9
Unrestricted General Funds	\$270,333.1
Designated General Funds	\$26,694.4
Other Funds	\$14,477.8
Total	\$317,000.2

Cost of Care

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Average Daily Cost per Inmate



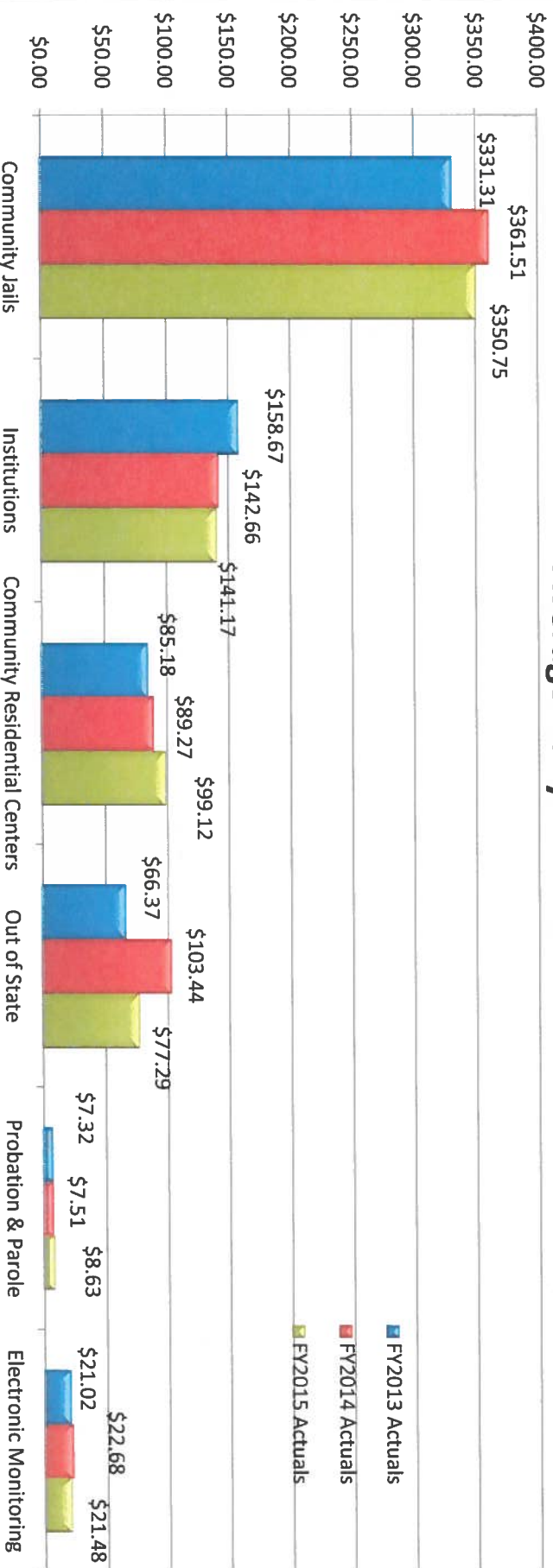
Average Daily Cost:

	FY2013 Actuals	FY2014 Actuals	FY2015 Actuals
Total:	\$158.67	\$142.66	\$141.17
Institutions	\$112.30	\$103.65	\$101.02
Health Care	\$26.34	\$21.88	\$23.13
Statewide Direct Costs	\$9.96	\$7.96	\$8.11
Admin & Support	\$5.40	\$5.00	\$4.93
Programs	\$4.67	\$4.17	\$3.98

Cost of Care (continued)

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Average Daily Cost of Care



	FY2013 Actuals	FY2014 Actuals	FY2015 Actuals
Community Jails	\$331.31	\$361.51	\$350.75
Institutions	\$158.67	\$142.66	\$141.17
Community Residential Centers	\$85.18	\$89.27	\$99.12
Out of State	\$66.37	\$103.44	\$77.29
Probation & Parole	\$7.32	\$7.51	\$8.63
Electronic Monitoring	\$21.02	\$22.68	\$21.48

Core Service Secure Confinement

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- **12 In-State Correctional Facilities with maximum bed capacity of 5,352 beds**
 - Includes 128 beds at the Pt. Mackenzie Correctional Farm
 - The average daily inmate population held within these facilities for FY2015 was 5,122

**The average daily cost per inmate for FY2015 was \$141.17*

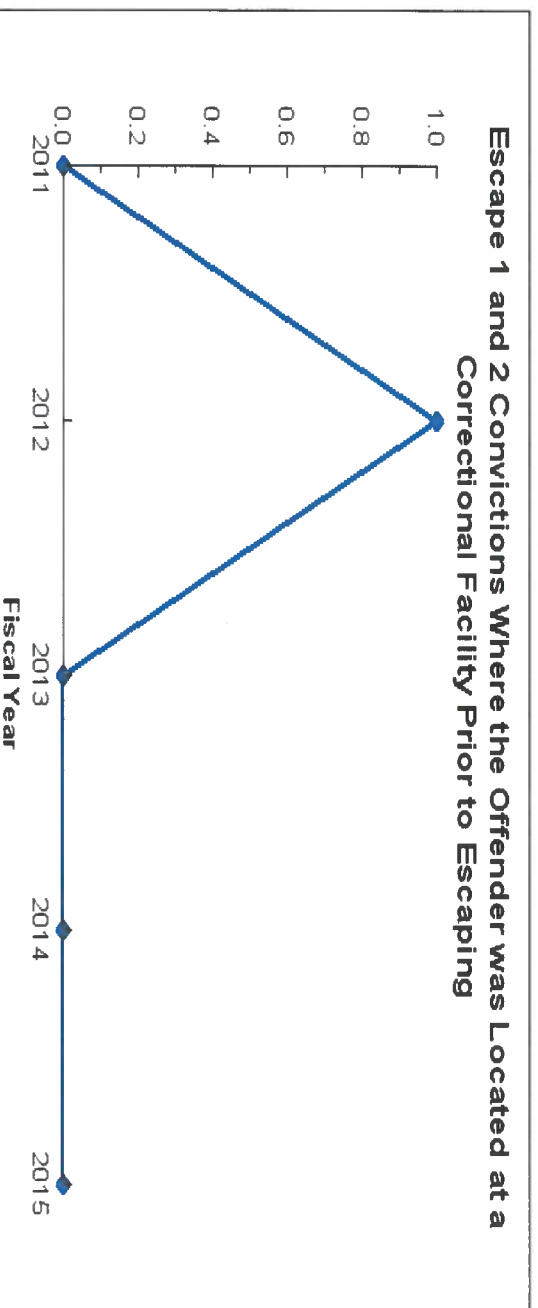
- **15 contracts with local Regional and Community Jails – 157 beds**
 - The average daily inmate population held within these local jails for FY2015 was 85

**The average daily cost per inmate for FY2015 was \$350.75*

Secure Confinement

Performance Measure Results

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Fiscal Year	Convictions	Average Daily Population	Percentage of Population
FY 2015	0	3,834	0.00%
FY 2014	0	5,038	0.00%
FY 2013	0	4,065	0.00%
FY 2012	1	3,853	0.03%
FY 2011	0	3,835	0.00%

Core Service Supervised Release

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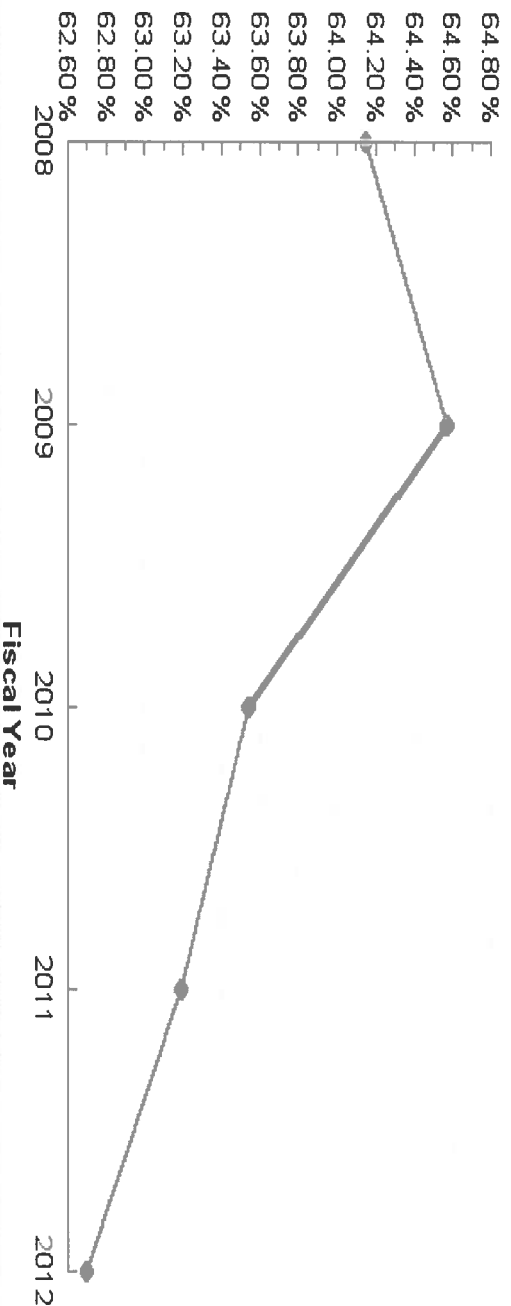
- **13 Regional Adult Probation Offices**
 - The average daily probationer/parolee population during FY2015 was 5,809
**The average daily cost per probationer/parolee for FY2015 was \$8.63*
- **8 Community Residential Centers – 711 beds, plus (108 per diem beds)**
 - The average daily population for these beds during FY2015 was 699
**The average daily cost per CRC inmate for FY2015 was \$99.12*
- **Electronic Monitoring operated in 6 communities with capacity to support up to 440 offenders, decreasing to 220 in FY2016**
 - The average daily population for electronic monitoring during FY2015 was 440

**The average daily cost per inmate on electronic monitoring for FY2015 was \$21.48*

Supervised Release Performance Measure Results

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Offenders Returning to Incarceration Within 3 Years of Release

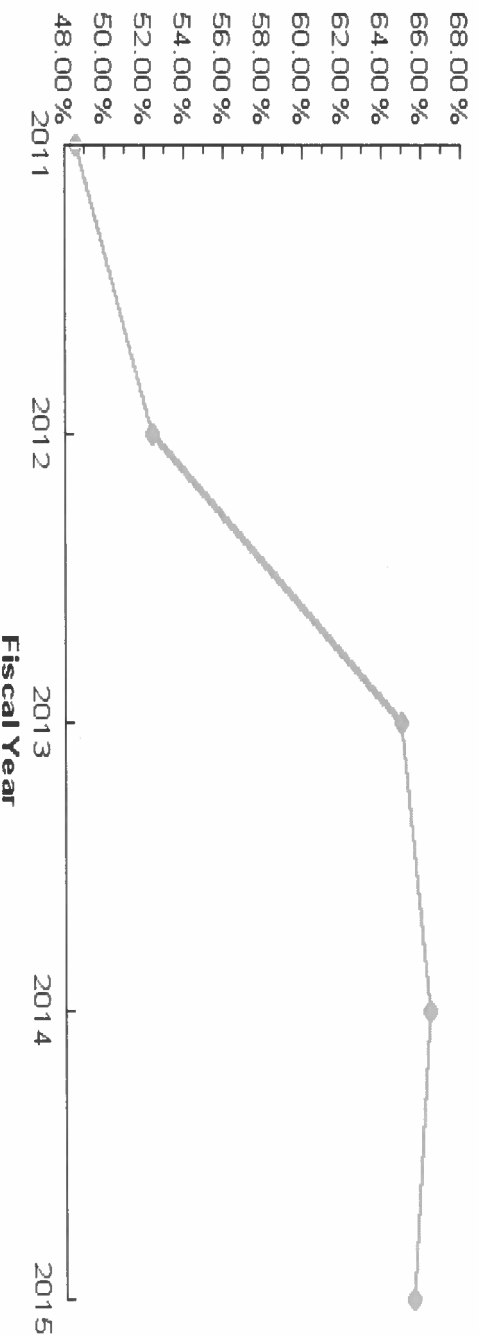


Fiscal Year	Offenders Discharged	Offenders Returned	Percentage Returning
FY 2012	3,657	2,293	62.70%
FY 2011	3,315	2,095	63.19%
FY 2010	3,700	2,351	63.54%
FY 2009	3,944	2,485	64.57%
FY 2008	3,964	2,543	64.15%

Supervised Release Performance Measure Results

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**Percentage of Probationers and Parolees Who Successfully Satisfy Court
Ordered Conditions of Release**



Fiscal Year	Offenders Discharged	Successful Discharges	Percentage Successful
FY 2015	1,706	1,119	65.59%
FY 2014	1,575	1,046	66.41%
FY 2013	1,658	1,078	65.01%
FY 2012	2,007	1,052	52.41%
FY 2011	1,820	884	48.57%

Core Service Reformative Programs

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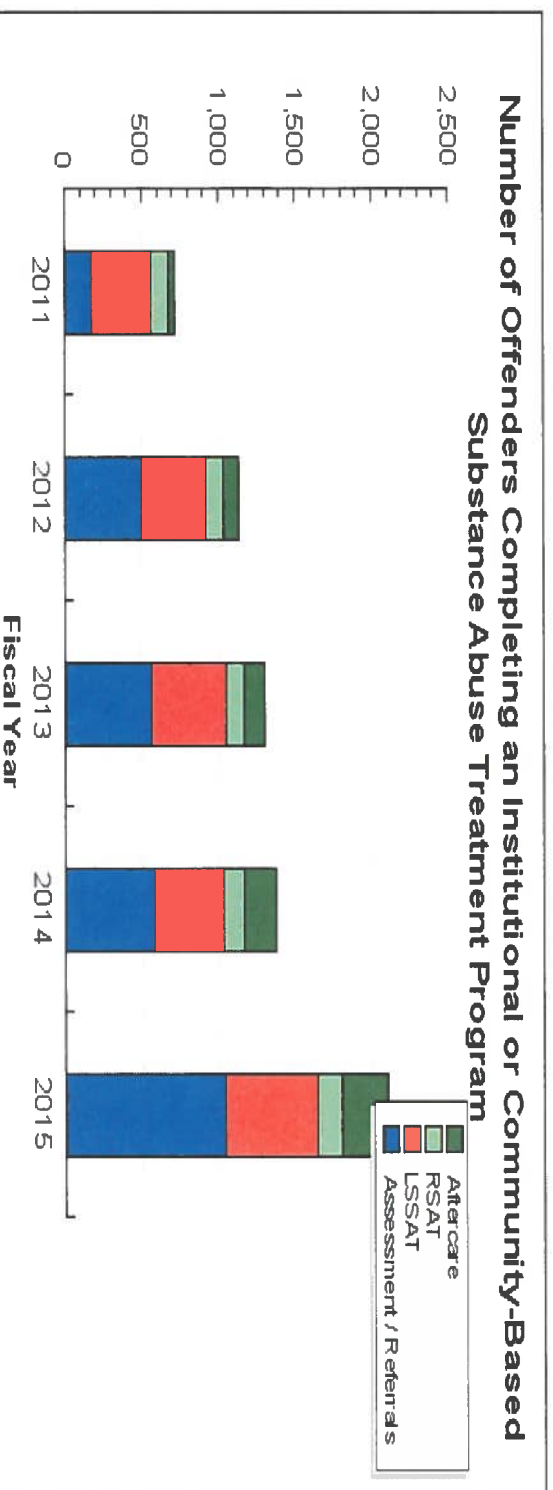
The following programs are included in the calculation for the cost of care:

- Substance Abuse Treatment Programs
- Sex Offender Management Programs
- Vocational Education Programs
- Educational Programs
- Domestic Violence Programs

**The average daily cost of programming per inmate for FY2015 was \$3.98*

Reformative Program Performance Measure Results Substance Abuse Treatment Programs

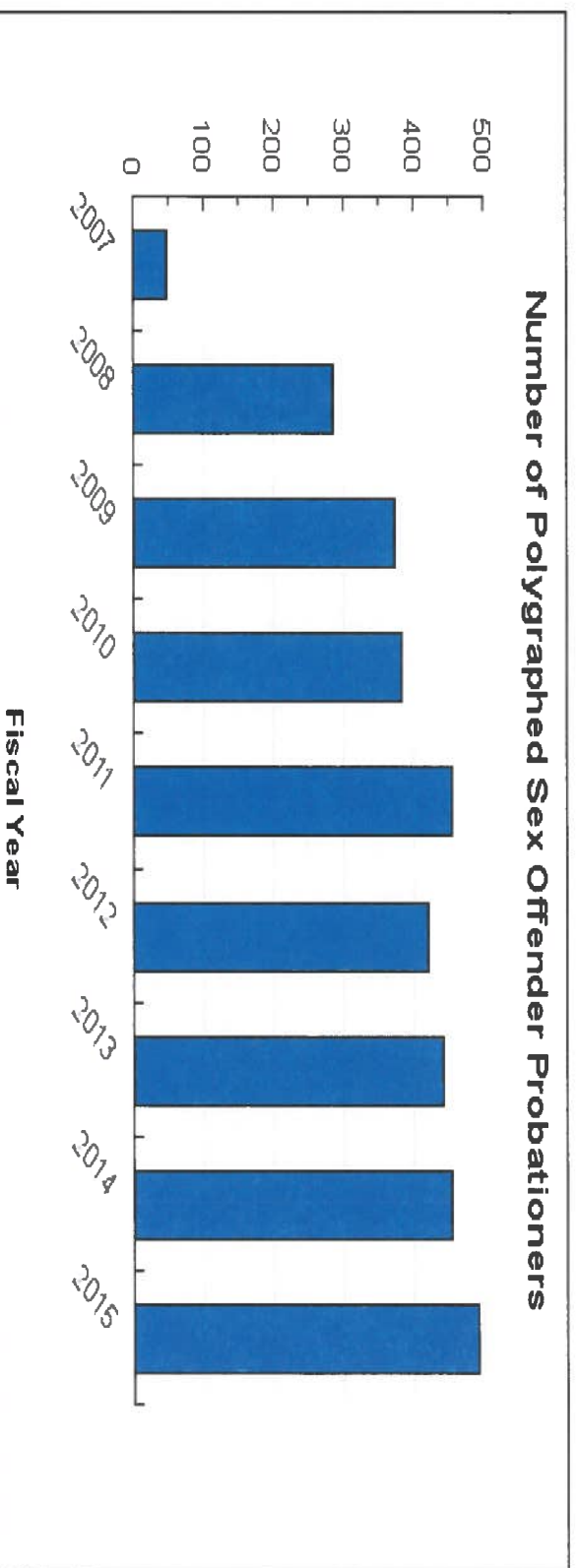
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Fiscal Year	Assessment / Referrals	LSSAT	RSAT	Aftercare
FY 2015	1,046	601	152	301
FY 2014	583	444	135	214
FY 2013	567	482	119	133
FY 2012	501	420	110	106
FY 2011	180	386	111	42

Reformative Program Performance Measure Results Sex Offender Management Programs

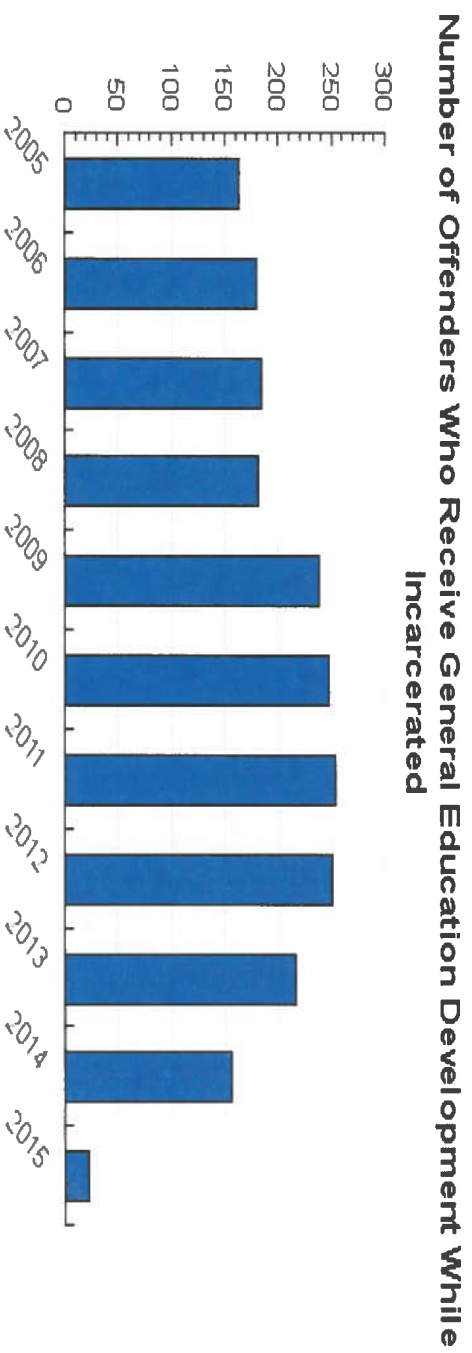
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Fiscal Year	YTD Total
FY 2015	494
FY 2014	454
FY 2013	442
FY 2012	421
FY 2011	454
FY 2010	383
FY 2009	373
FY 2008	286
FY 2007	48

Reformative Program Performance Measure Results Educational Programs

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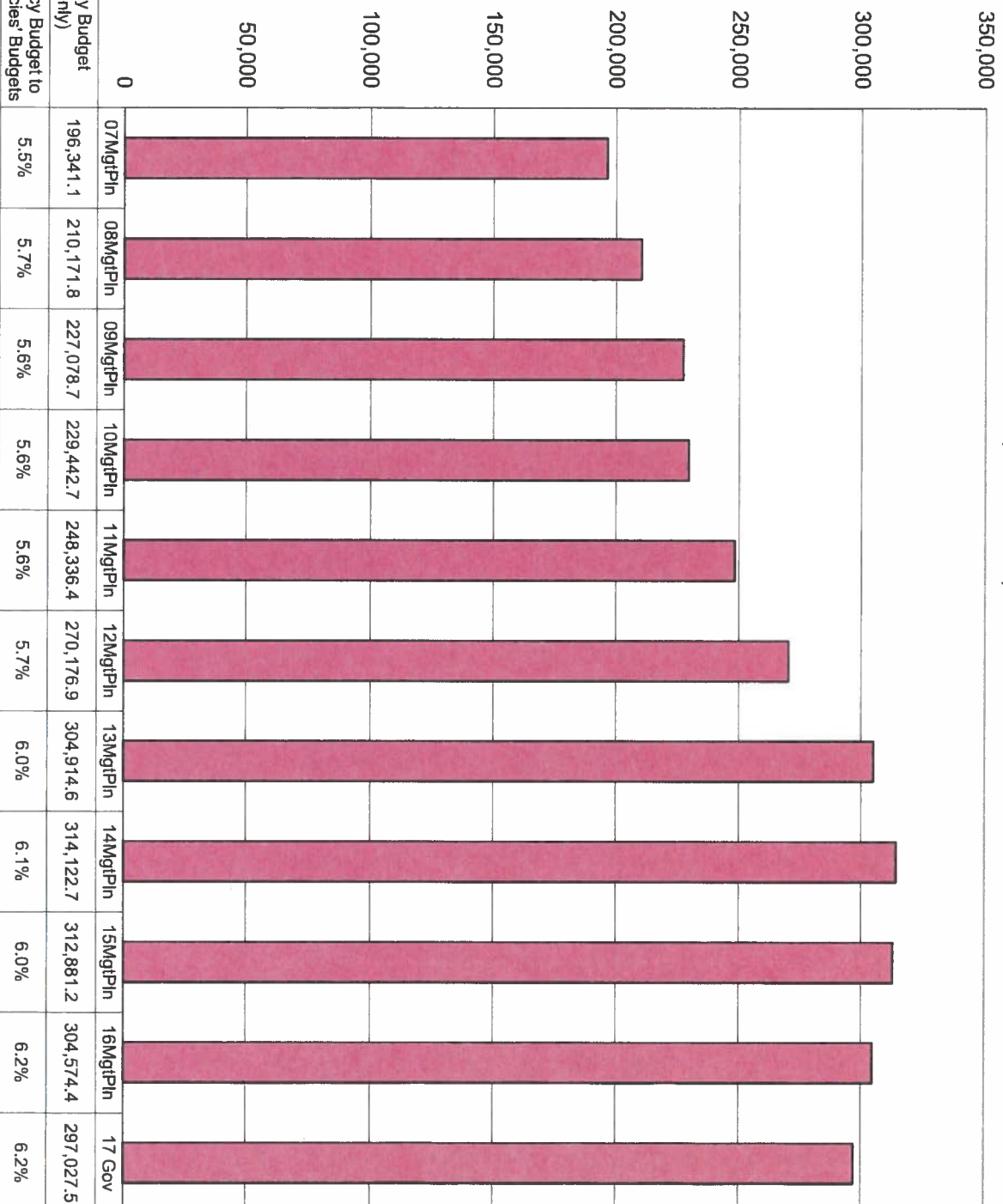


Fiscal Year	Total	% Change
FY 2015	23	-85%
FY 2014	156	-27%
FY 2013	216	-14%
FY 2012	251	-1.20%
FY 2011	254	2.80%
FY 2010	247	3.40%
FY 2009	239	31.30%
FY 2008	182	-1.60%
FY 2007	185	2.80%
FY 2006	180	9.80%
FY 2005	164	14.70%

Department of Correction's Share of Total Agency Operations (GF Only) (\$ Thousands)

The department's GF budget grew by \$100.7 million between FY07 and the FY17 Governor's Request-- an average annual growth rate of 4.2%.

The department's total FY17 Governor's Request GF budget equals \$897 per resident worker.*

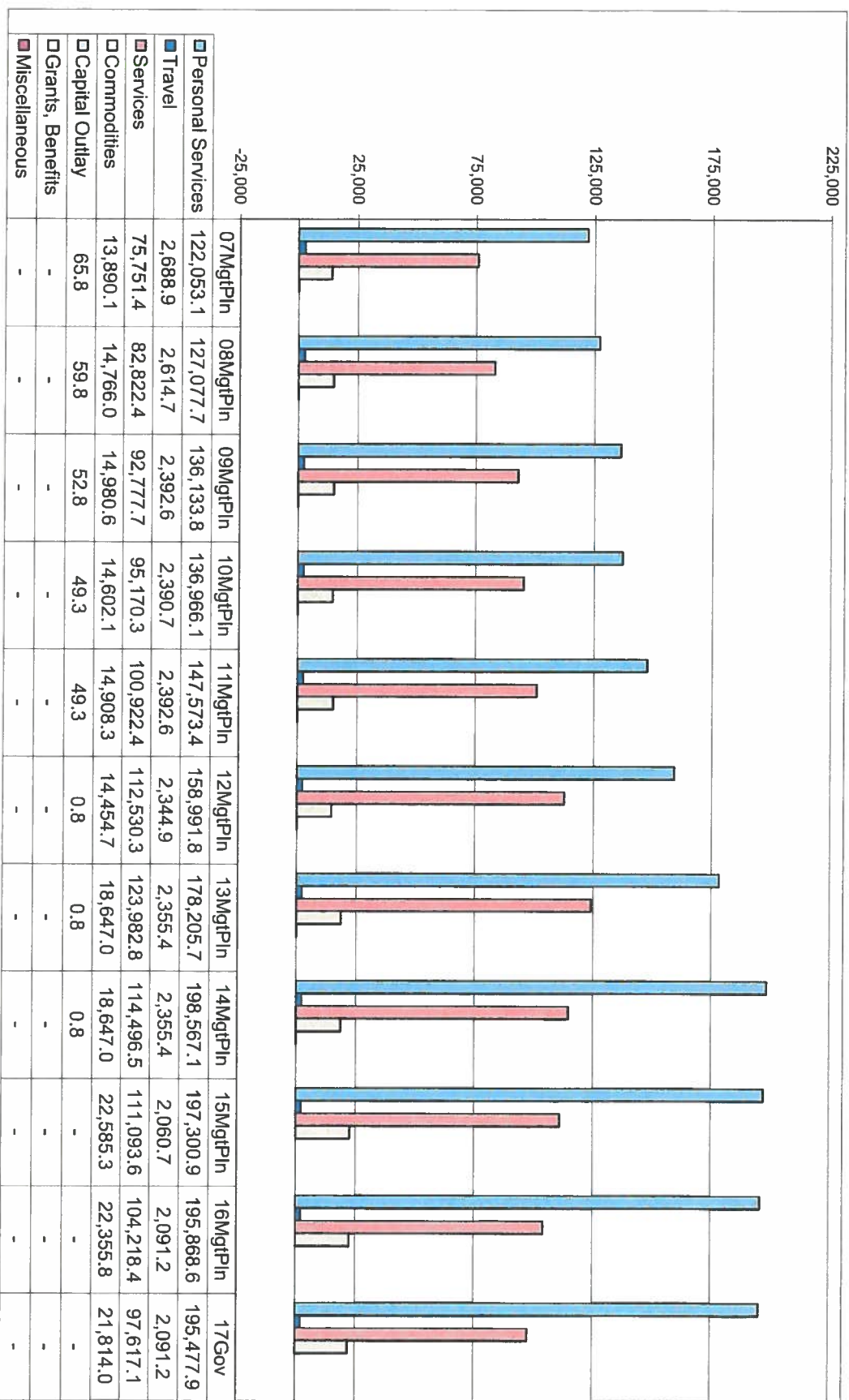


* According to the Department of Labor, there were 331,174 resident workers in Alaska in 2013.

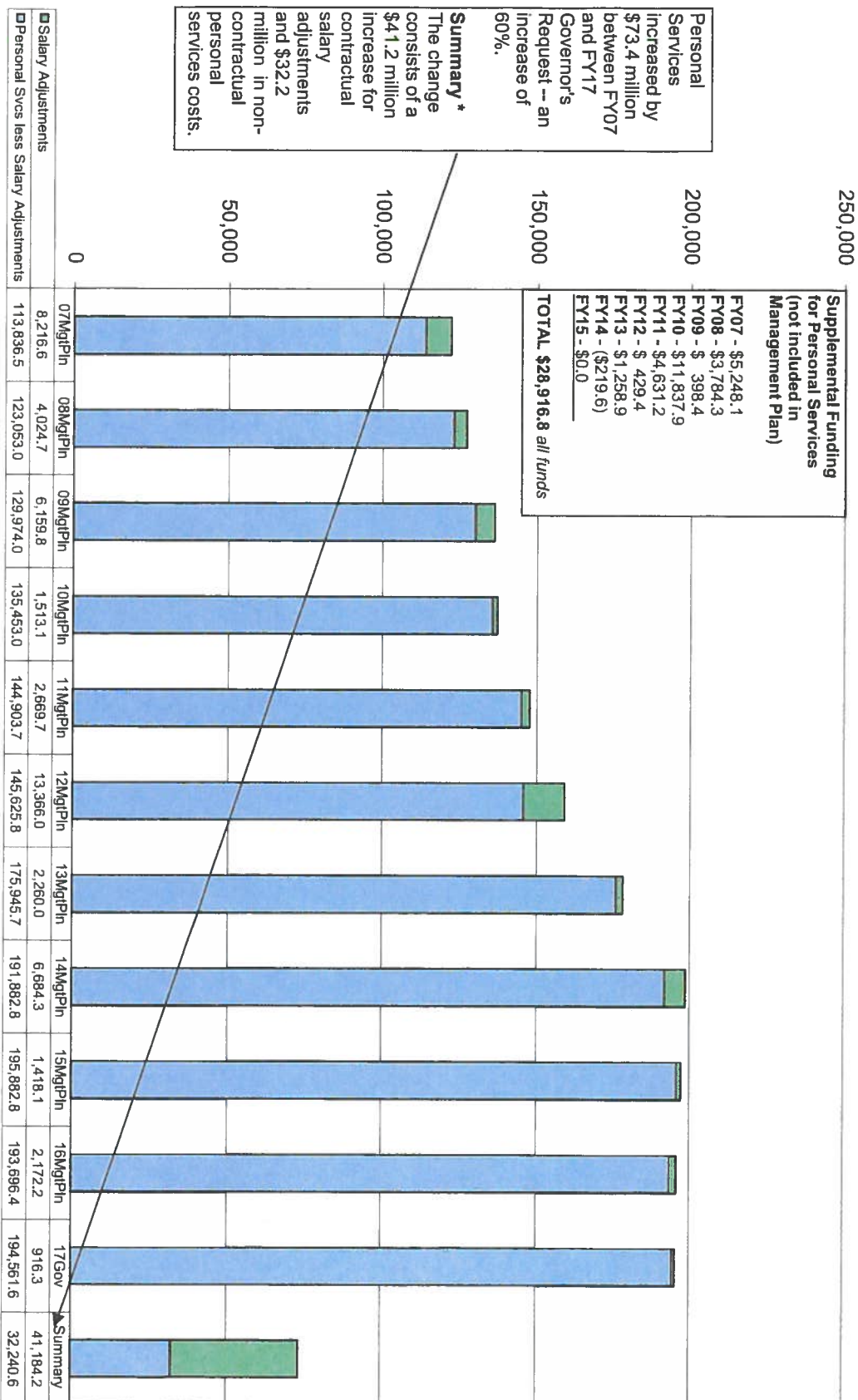
The majority of the funding is in the following line items:

Personal Services: 57% in FY07 and 62% in the FY17 Governor's Request; and
Contractual Services: 35% in FY07 and 30% in the FY17 Governor's Request.

Department of Corrections Line Items (All Funds) (\$ Thousands)



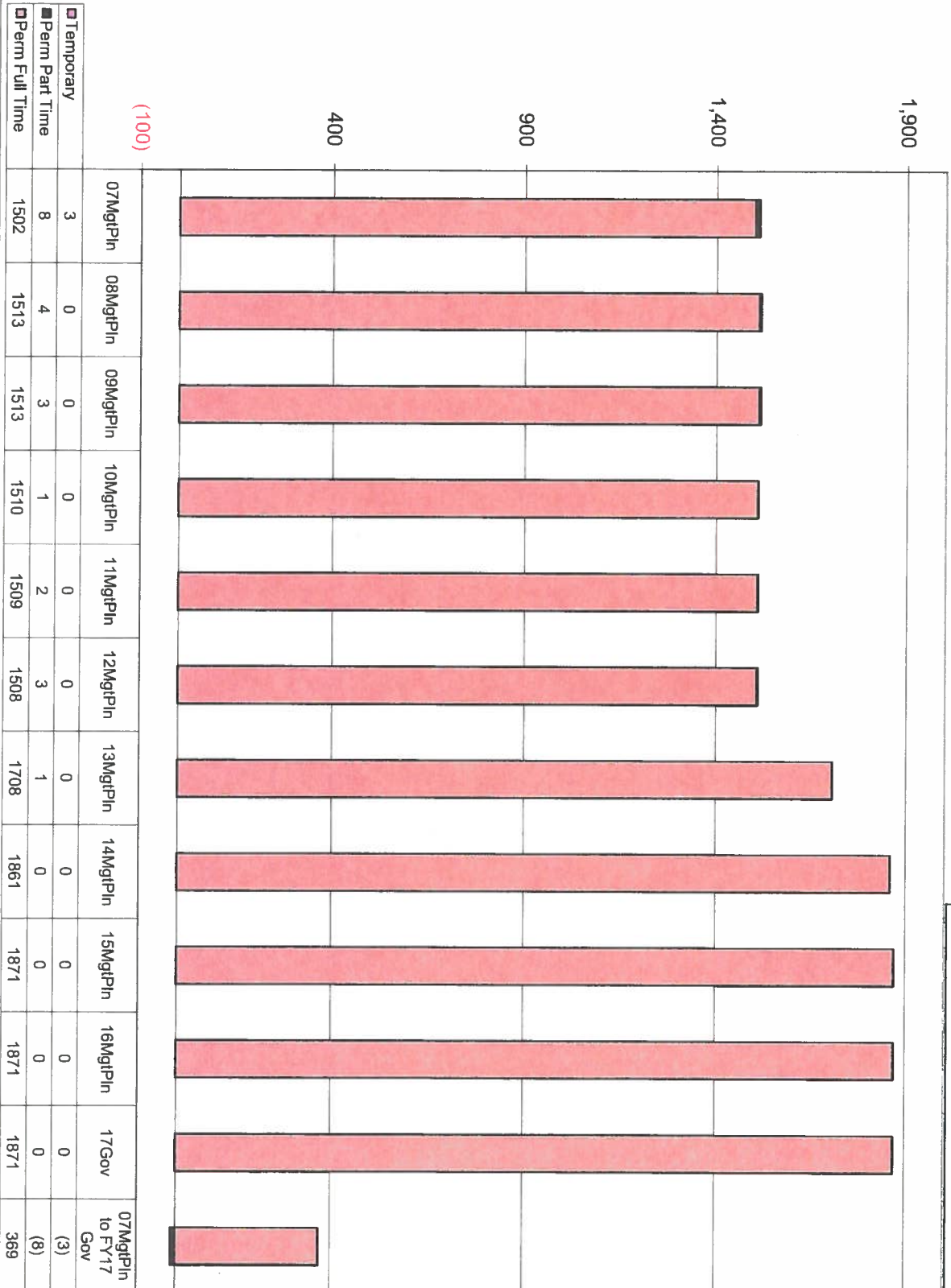
Department of Corrections **Salary Adjustment Increases and Personal Services Costs** (All Funds) (\$ Thousands)



*The numbers in this column highlight the total change in the personal services line from FY07 to FY17 Governor's Request and breaks it into two parts: (1) the change attributable to approved salary adjustments (primarily due to existing employees' salary negotiations), and (2) other personal services increases (perhaps from transfers between line items or increases from new positions).

Department of Corrections Budgeted Positions

Between FY07 & FY17 Governor's Request, the total number of PFT positions increased by 369 (of which 333 are attributable to the opening of Goose Creek Correctional Center).



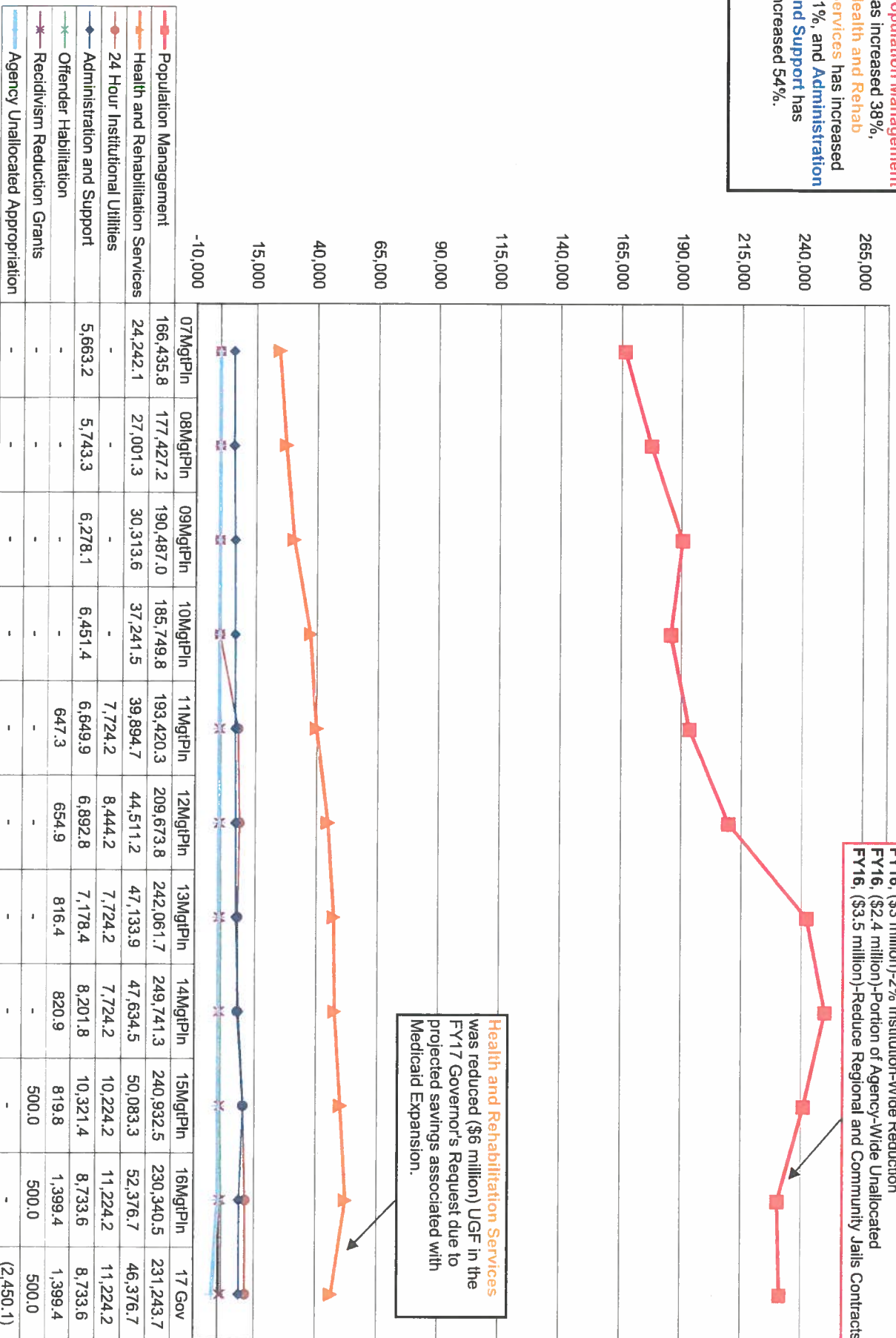
GF % Increase

Between FY07Mgmt Plan and FY17 Governor's Request, funding for **Population Management** has increased 38%, **Health and Rehab Services** has increased 91%, and **Administration and Support** has increased 54%.

Appropriations within the Department of Corrections (GF Only) (\$ Thousands)

FY14-FY17 - Population Management: After peaking in FY14 with the opening of Goose Creek (GCCC), the Population Mgmt. appropriation has decreased by \$18.5 million UGF (7.4%). Significant reductions include:
 FY15, (\$2.5 million) - Combine Pt. Mackenzie Correctional Farm with GCCC
 FY16, (\$3 million)-2% Institution-Wide Reduction
 FY16, (\$2.4 million)-Portion of Agency-Wide Unallocated
 FY16, (\$3.5 million)-Reduce Regional and Community Jails Contracts

Health and Rehabilitation Services was reduced (\$6 million) UGF in the FY17 Governor's Request due to projected savings associated with Medicaid Expansion.

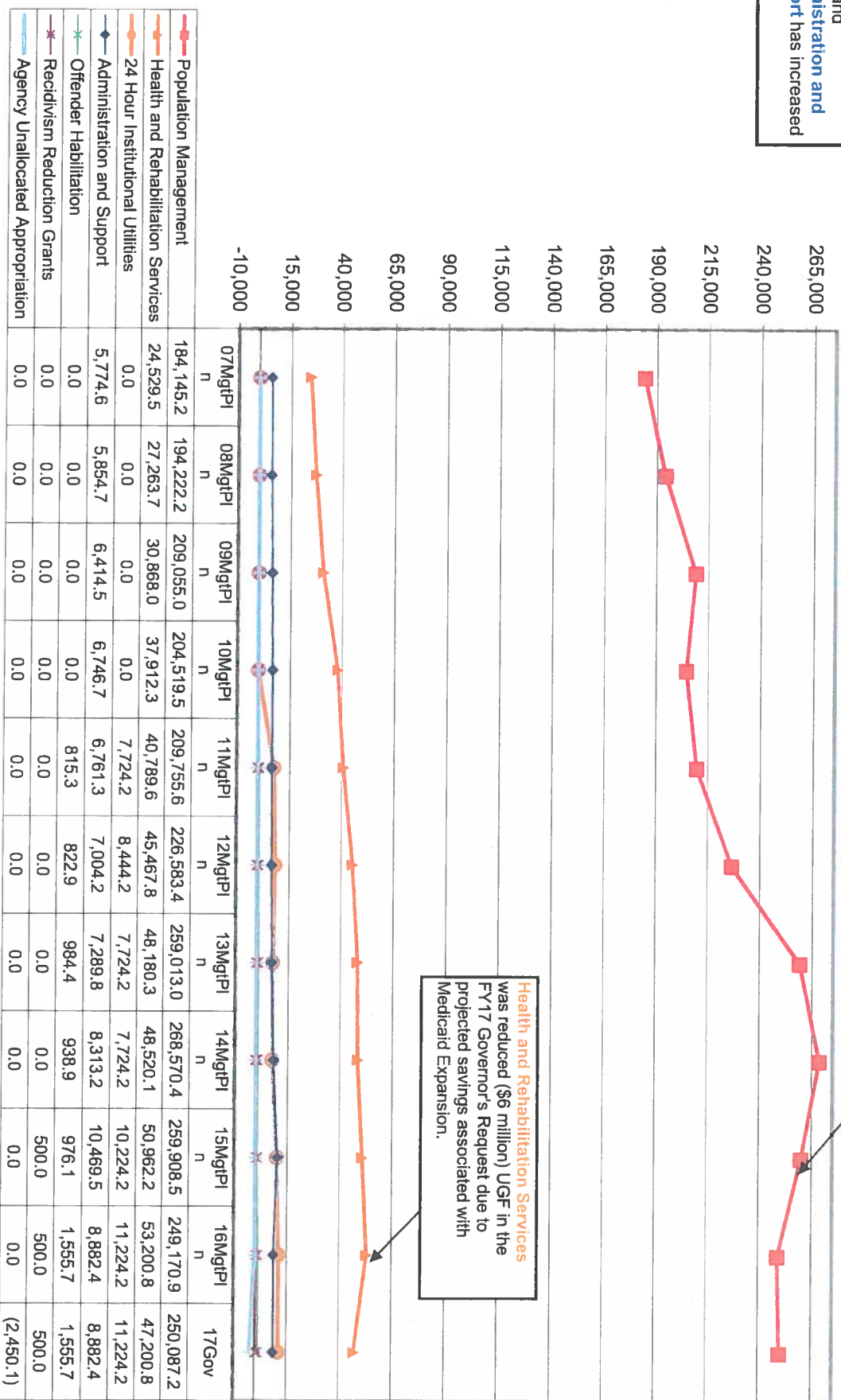


All Funds% Increase
Between FY07Mgmt Plan and FY17 Governor's Request, funding for **Population Management** (all funds) has increased 36%, **Health and Rehab Services** has increased 92%, and **Administration and Support** has increased 54%.

Appropriations within the Department of Corrections (All Funds) (\$ Thousands)

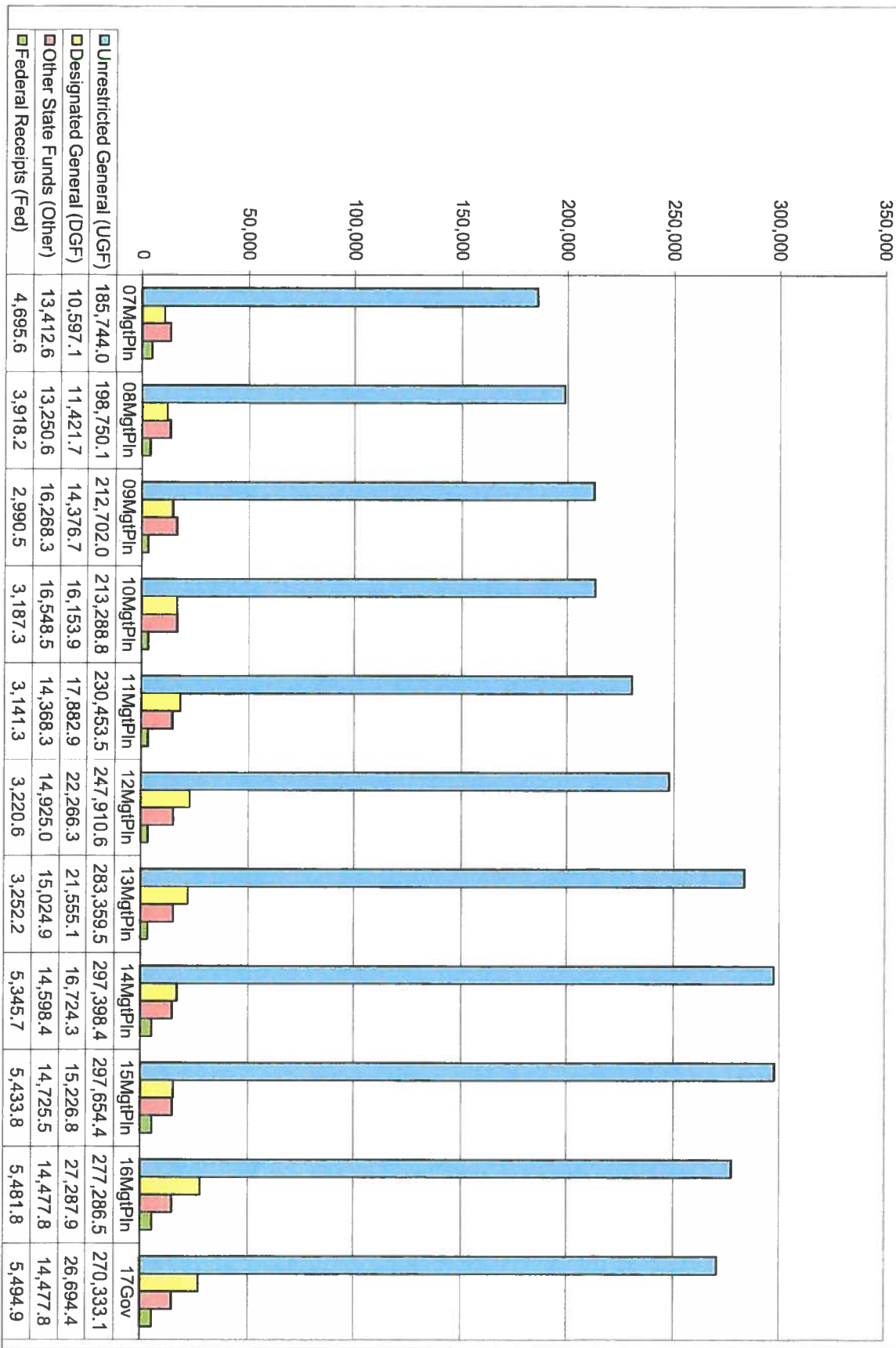
FY14-FY17 - Population Management After peaking in FY14 with the opening of Goose Creek (GCCC), the Population Management appropriation has decreased by \$18.5 million UGF (7.4%). Some of the significant reductions include:
FY15, (\$2.5 million)-Combine Pl. MacKenzie Correctional Farm with GCCC
FY16, (\$3 million) - 2% Institution-Wide Reduction
FY16, (\$2.4 million) - Portion of Agency-Wide Unallocated
FY16, (\$3.5 million) - Reduce Regional and Community Jails

Health and Rehabilitation Services was reduced (\$6 million) UGF in the FY17 Governor's Request due to projected savings associated with Medicaid Expansion.



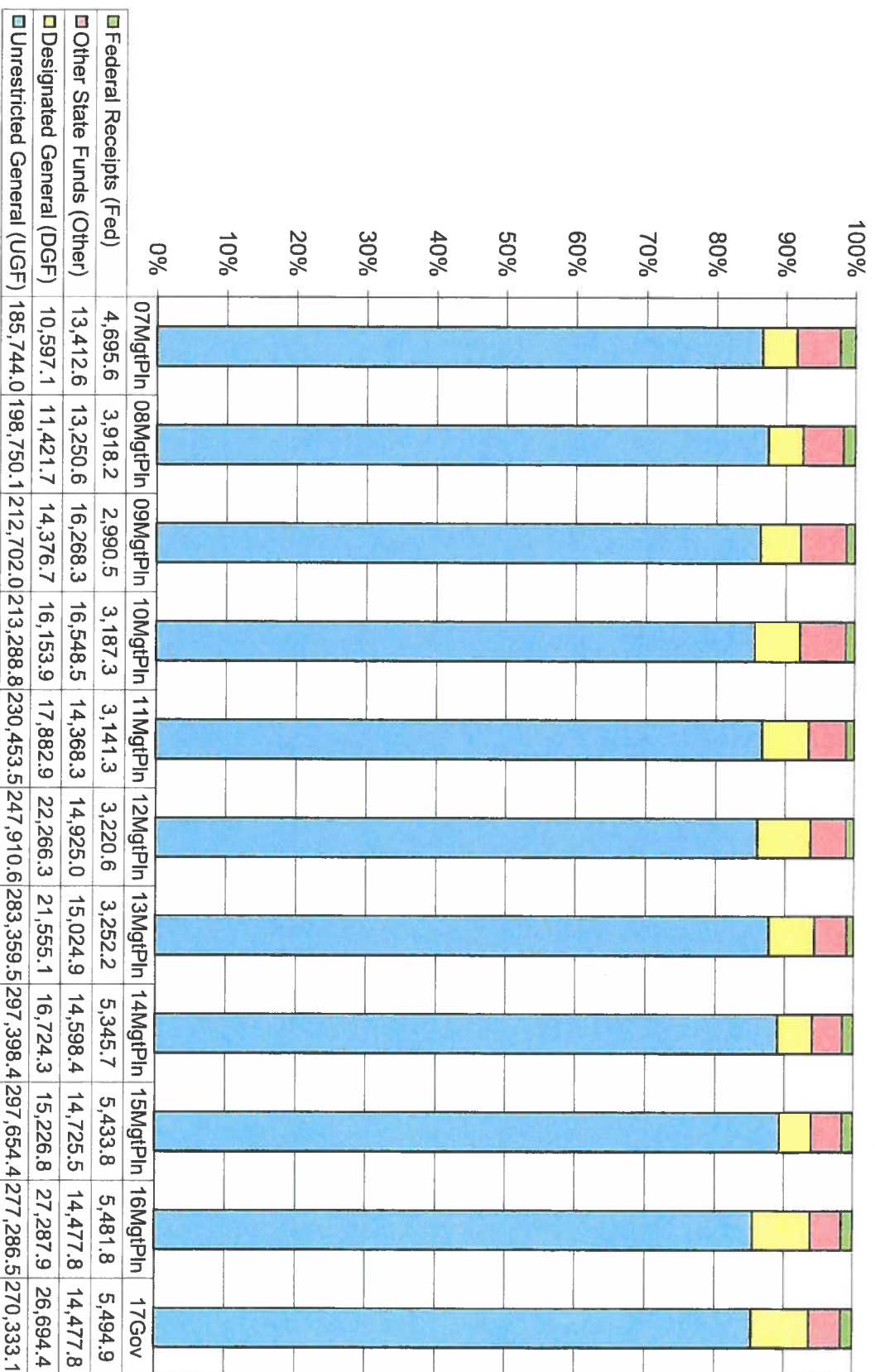
Between FY07 & FY17 Governor's Request:
 --UGF increased by \$84.6 million (45%)
 --DGF increased by \$16.1 million (152%)
 --Other funds increased by \$1.1 million (8%)
 --Federal funds increased by \$799.3 (17%)

Department of Corrections
Total Funding Comparison by Fund Group
 (All Funds)
 (\$ Thousands)



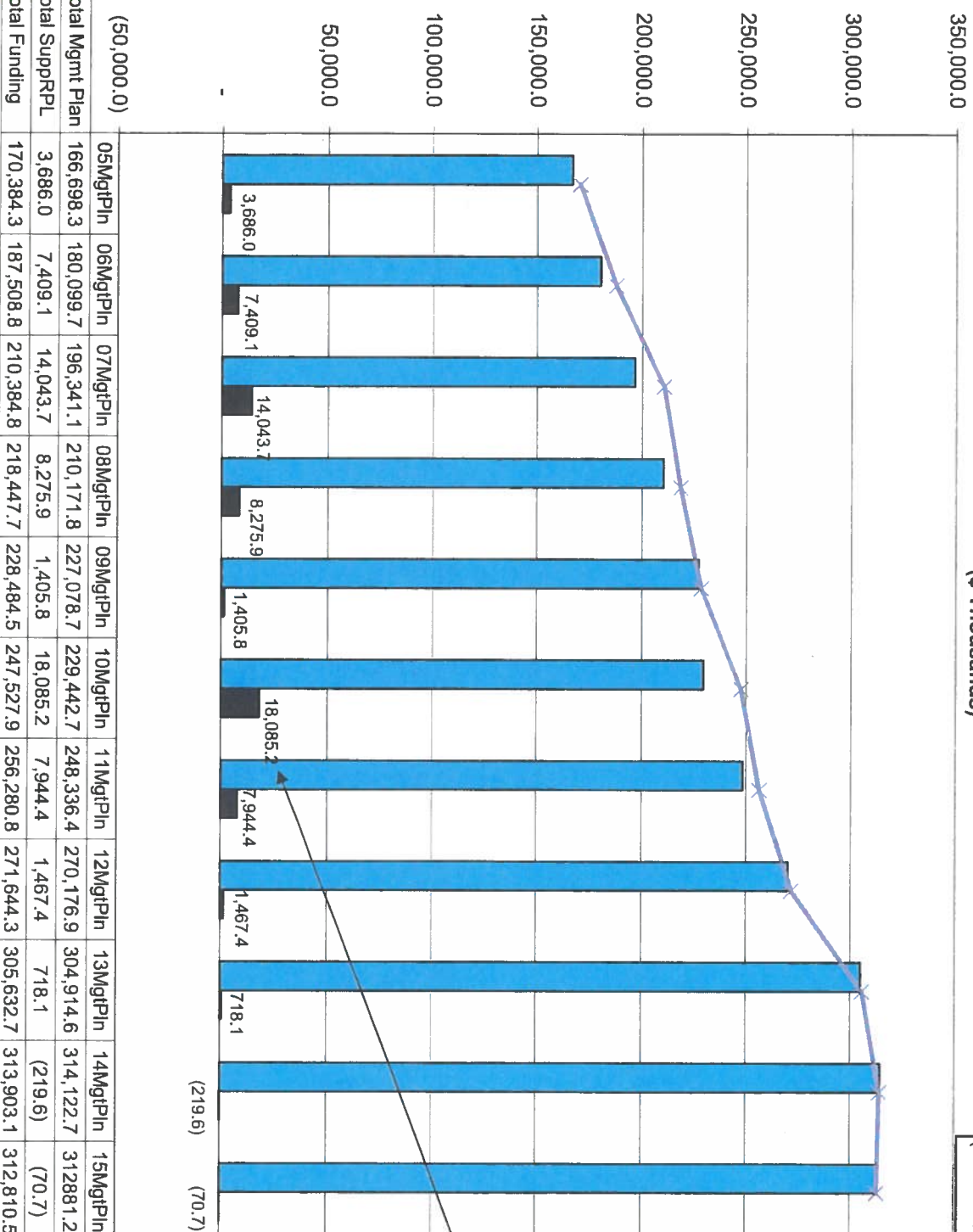
Department of Corrections Percent of the Total Department's Budget by Fund Group (All Funds) (\$ Thousands)

The percentage of general funds (UGF & DGF) in the Department of Corrections' budget was 92% in FY07 and 94% in the FY17 Governor's Request.



Department of Corrections General Fund Appropriations Including Supplementals and RPLS FY05-FY15 Mgmt Plan (GF Only) (\$ Thousands)

FY12 was the first year since FY01 that the Department did not request supplemental funding for Inmate Health Care. FY13 was the last year DOC requested any supplemental funding (ACOA Contract Increase).



DOC SUPPLEMENTAL:
A large portion of the Department's supplemental funding has been attributable to:

- 1) Inmate Health Care;
- 2) Offender Population Increases (including Out-of-State Contractual); and
- 3) 24 hr. institutional funding shortfalls (i.e. energy costs) statewide.

* FY10 supplemental funding included \$10.3 million UGF associated with the Alaska Correctional Officers Association (ACOA) arbitration award. This multi-year funding was intended for FY10 and FY11.

DEPARTMENT OF CORRECTIONS

Budget Overview

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Thank You



QUESTIONS?