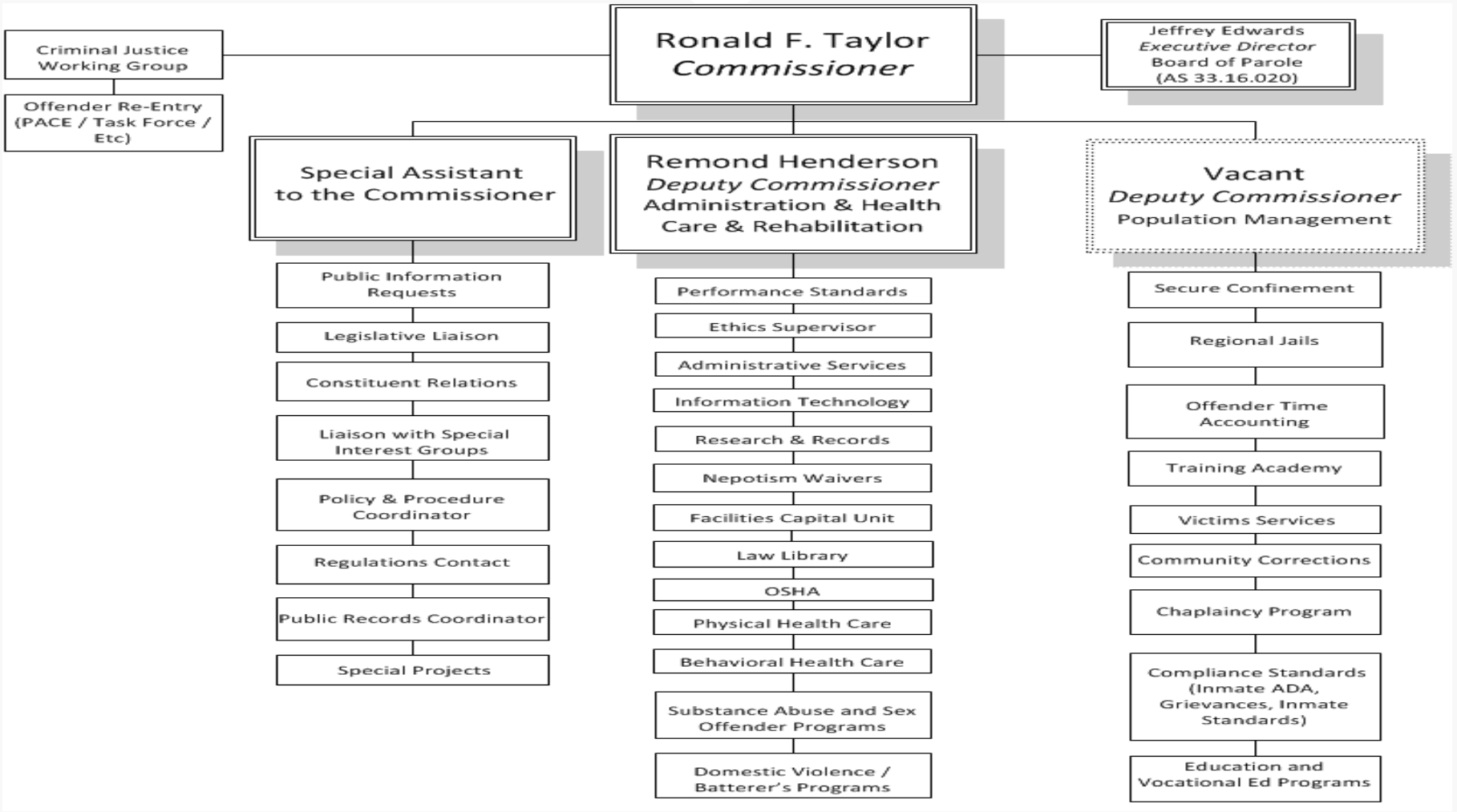
DEPARTMENT OF CORRECTIONS
Overview

House Finance SubCommittee
February 9, 2015

Mission

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



Corrections Comparison
FY2015 Management Plan to FY2016 Adjusted Base

	FY2015 Management Plan					FY2016 Adjusted Base						
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	Change from FY2016 Adj Base	% Change
Secure Confinement	231,121.6	11,158.7	13,428.9	5,318.8	261,028.0	231,350.8	11,158.7	13,437.5	5,366.8	261,313.8	285.8	0.1%
Supervised Release	46,618.0	4,068.1	201.4	50.0	50,937.5	46,984.1	4,084.6	226.9	50.0	51,345.6	408.1	0.8%
Reformative Programs	19,914.8	0.0	1,095.2	65.0	21,075.0	21,356.0	0.0	1,106.8	65.0	22,527.8	1,452.8	6.9%
	297,654.4	15,226.8	14,725.5	5,433.8	333,040.5	299,690.9	15,243.3	14,771.2	5,481.8	335,187.2	2,146.7	0.6%

% change from FY2015 Management Plan to FY2016 Adjusted Base UGF Only is .7%

Changes FY2015 Management Plan to FY2016 Adjusted Base

	UGF	DGF	Other	Federal	Total
FY2016 Salary Adjustments	2,450.1	16.8	45.9	58.7	2,571.5
FY2016 Health Insurance and Working Rate Reductions	(413.9)	0.0	(0.2)	(10.7)	(424.8)
Total Department Changes :	2,036.2	16.8	45.7	48.0	2,146.7

Corrections Comparison
FY2016 Adjusted Base to FY2016 Governor's Request

	FY2016 Adjusted Base					FY2016 Governor's Request						
	UGF	DGF	Other	Federal	Total	UGF	DGF	Other	Federal	Total	Change from FY2016 Adj Base	% Change
Secure Confinement	231,350.8	11,158.7	13,437.5	5,366.8	261,313.8	203,663.1	20,543.2	13,409.1	5,366.8	242,982.2	(18,331.6)	-7.0%
Supervised Release	46,984.1	4,084.6	226.9	50.0	51,345.6	47,897.7	3,894.7	1.9	50.0	51,844.3	498.7	1.0%
Reformative Programs	21,356.0	0.0	1,106.8	65.0	22,527.8	21,359.0	0.0	1,041.3	65.0	22,465.3	(62.5)	-0.3%
	299,690.9	15,243.3	14,771.2	5,481.8	335,187.2	272,919.8	24,437.9	14,452.3	5,481.8	317,291.8	(17,895.4)	-5.3%

% change from FY2016 Adjusted Base to FY2016 Governor's Request UGF Only is 8.9%

	Changes from FY2016 Adjusted to FY2016 Governor				
	UGF	DGF	Other	Federal	Total
Fund Change of PFD Criminal Funds from General Funds	(9,534.5)	9,534.5			0.0
Unallocated Reduction	(3,925.0)				(3,925.0)
Reduction of GF in anticipation of Medicaid Expansion	(4,108.2)				(4,108.2)
Eliminate Regional & Community Jail contracts	(9,203.4)				(9,203.4)
Phase out of minimum housing at PCC / transition to Supervised Release	(1,514.8)				(1,514.8)
Phase out of minimum housing at PCC / transition to Supervised Release	1,514.8				1,514.8
Eliminated Inter-Agency authority			(316.9)		(316.9)
Reduce Electronic Monitoring GFPR Authority		(189.9)			(189.9)
Mental Health Trust expansion of Research Analyst			26.4		26.4
Reduce CIP Authority			(28.4)		(28.4)
Reduce ACC GFPR Authority		(150.0)			(150.0)
Total Department Changes :	(26,771.1)	9,194.6	(318.9)	0.0	(17,895.4)

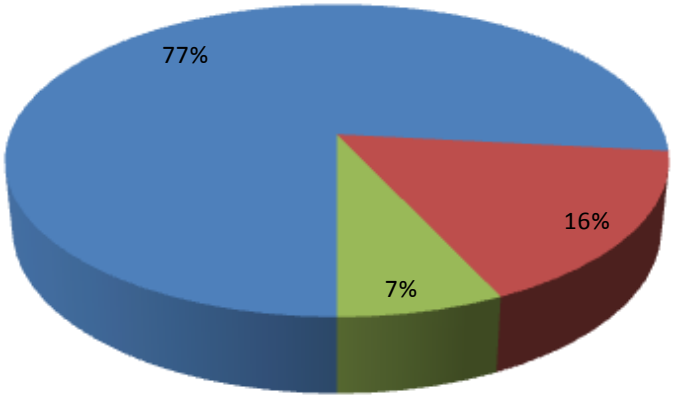
FY2016 Summary of Changes (continued)

• Salary and Health Insurance adjustments	$2,146.7
– Salary Adjustments	$2,571.5
COLA for ASEA/APEA/KK/LTC/ACOA/Non-Covered	
– Health Insurance & Working Reserve	($424.8)
Reductions in rates for Leave Cash-in, Terminal Leave, unemployment insurance, and Alaska Care	
• MH Trust: Reverse One Time Items	($475.8)
• Mental Health Trust Recommendations	$506.9
– Mental Health Staff Training	$25.0
– Assess, Plan, Identify, & Coordinate re-entry project	$260.0
– Rural Re-entry & fetal alcohol syndrome education pilot program	$120.0
– Research Analyst	$101.9

FY2016 Summary of Changes (continued)

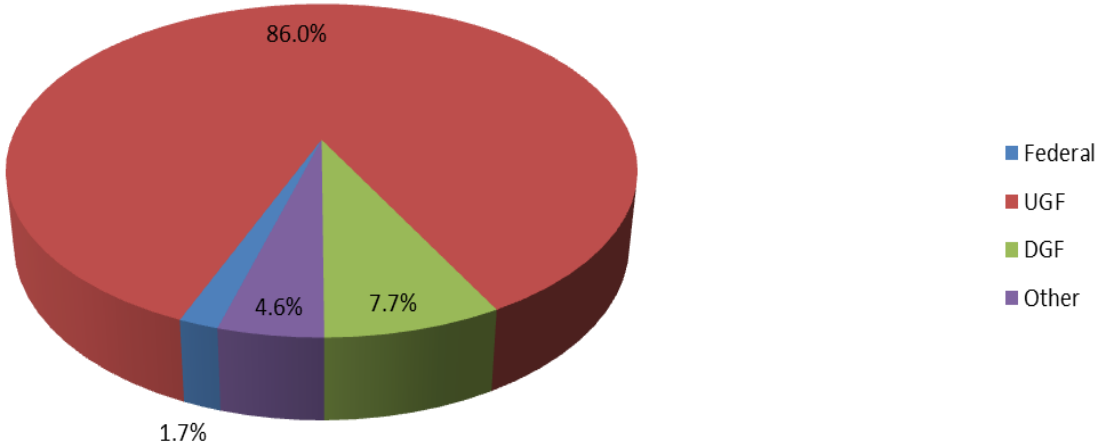
• Reduce Current Level of Services	($17,236.6)	
– Fund Change of PFD Criminal Funds from General Funds	($9,534.5)	UGF
– Fund Change of PFD Criminal Funds from General Funds	$9,534.5	DGF
– Unallocated Reduction	($3,925.0)	UGF
– Reduction of GF in anticipation of Medicaid Expansion	($4,108.2)	UGF
– Eliminate Regional & Community Jail contracts	($9,203.4)	UGF
– Phase out of minimum housing at PCC / transition to Supervised Release	($1,514.8)	UGF
– Phase out of minimum housing at PCC / transition to Supervised Release	$1,514.8	UGF

Fiscal Year 2016 Operating Budget Request by Core Service



Department of Corrections Core Services Allocations	Amount	PFT
Secure Confinement	*$242,982.2*	*1,578*
Reformative Programs	*$22,465.3*	*89*
Supervised Release	*$51,844.3*	*204*
Total	***$317,291.8***	***1,871***

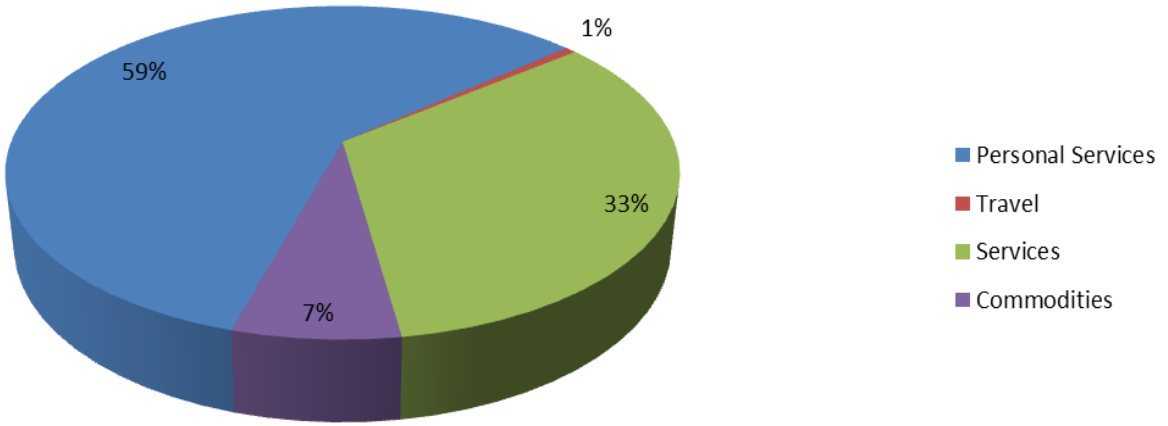
Fiscal Year 2016 Operating Budget Request by Fund Source



Department of Corrections Funding

Federal Funds	*$5,481.8*
Unrestricted General Funds	*$272,919.8*
Designated General Funds	*$24,437.9*
Other Funds	*$14,452.3*
Total	***$317,291.8***

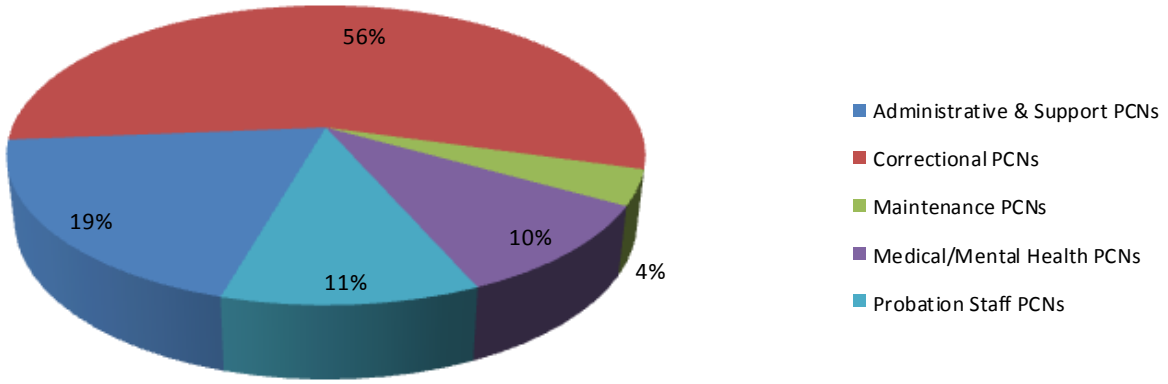
Fiscal Year 2016 Operating Budget Request by Line Item



Department of Corrections Allocations

Personal Services	*$195,843.1*
Travel	*$2,091.2*
Services	*$97,001.7*
Commodities	*$22,355.8*
Total	***$317,291.8***

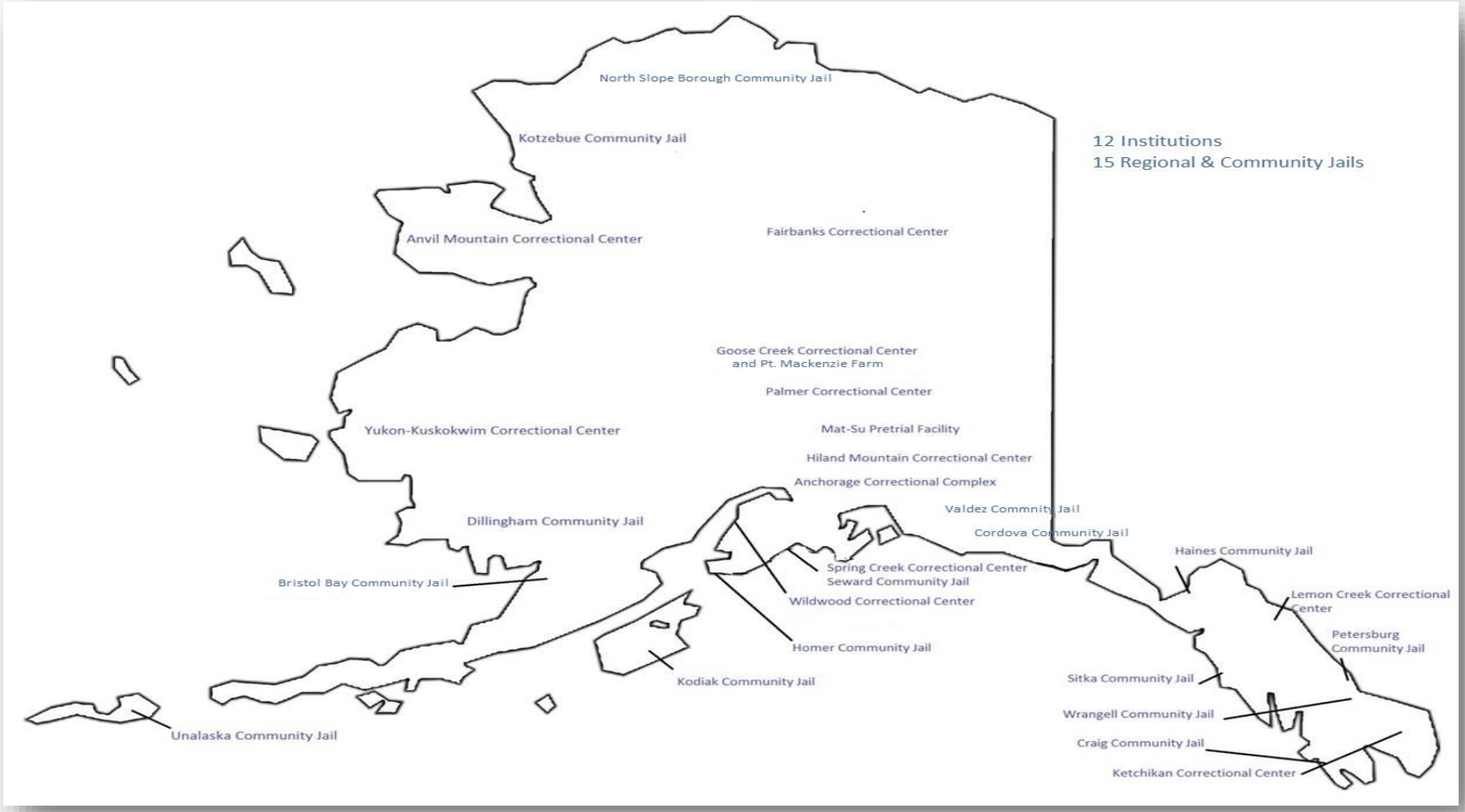
Fiscal Year 2016 Operating Position Allocations



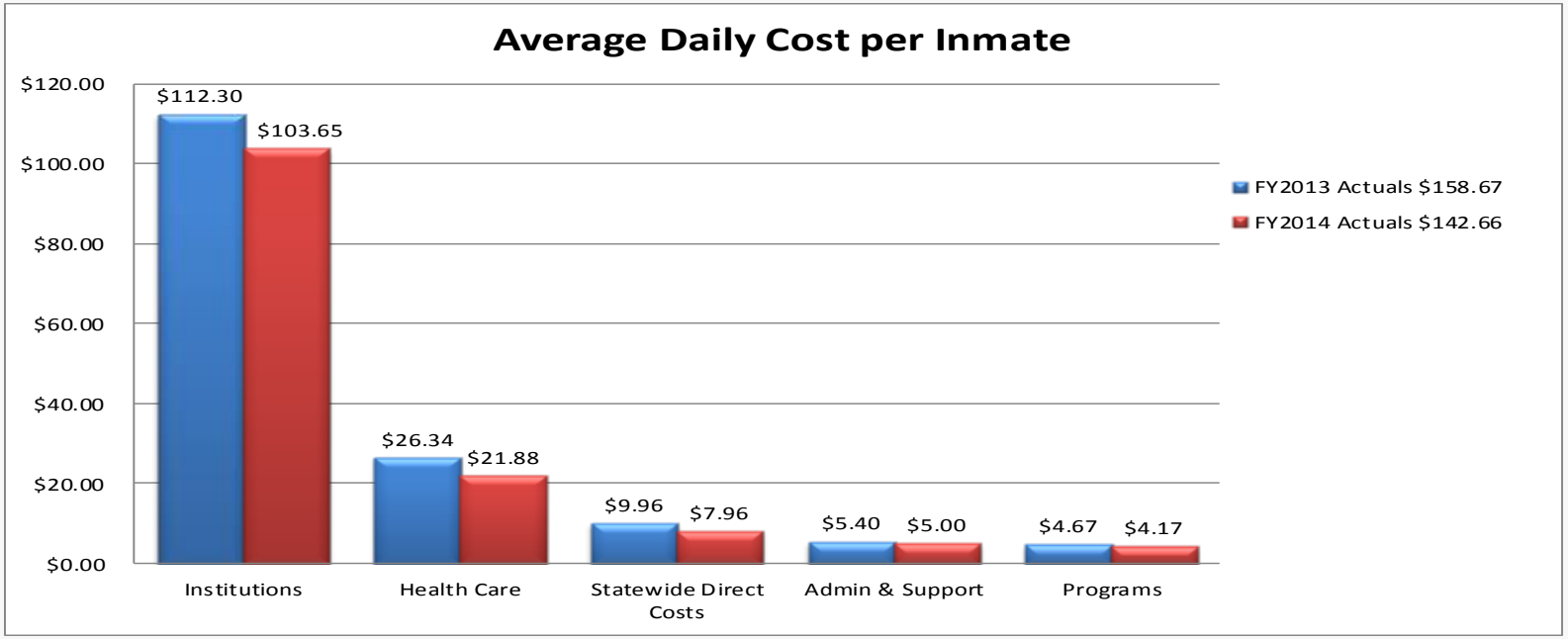
Department of Corrections Position Allocations

Administrative & Support	*360*
Correctional Officers	*1043*
Maintenance	*71*
Medical / Mental Health	*191*
Probation Officers	*206*
Total	***1,871***

Correctional Facilities & Regional & Community Jails Locations

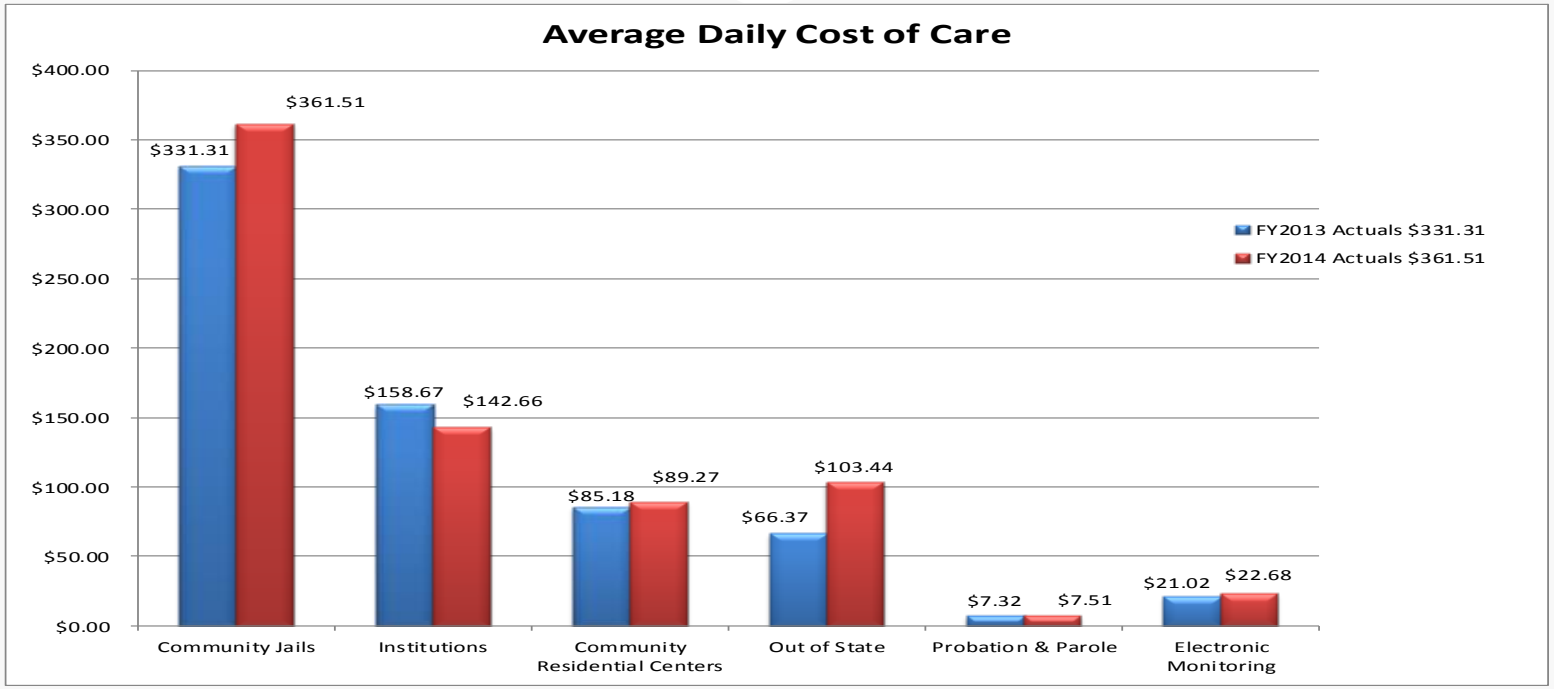


Cost of Care



Average Daily Cost:	FY2013 Actuals	FY2014 Actuals
Total:	$158.67	$142.66
Institutions	$112.30	$103.65
Health Care	$26.34	$21.88
Statewide Direct Costs	$9.96	$7.96
Admin & Support	$5.40	$5.00
Programs	$4.67	$4.17

Cost of Care (continued)



	FY2013 Actuals	FY2014 Actuals
Community Jails	$331.31	$361.51
Institutions	$158.67	$142.66
Community Residential Centers	$85.18	$89.27
Out of State	$66.37	$103.44
Probation & Parole	$7.32	$7.51
Electronic Monitoring	$21.02	$22.68

Core Service
Secure Confinement

- **12 In-State Correctional Facilities with maximum bed capacity of 5,224 beds**
  - The average daily inmate population held within these facilities for FY2014 was 5,038

- **15 contracts with local Regional and Community Jails – 157 beds**
  - The average daily inmate population held within these local jails for FY2014 was 80

Secure Confinement Performance Measure Results



Fiscal Year	Convictions	Average Daily Population	Percentage of Population
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%
FY 2010	0	3,753	0.00%
FY 2009	0	3,534	0.00%
FY 2008	2	3,707	0.05%

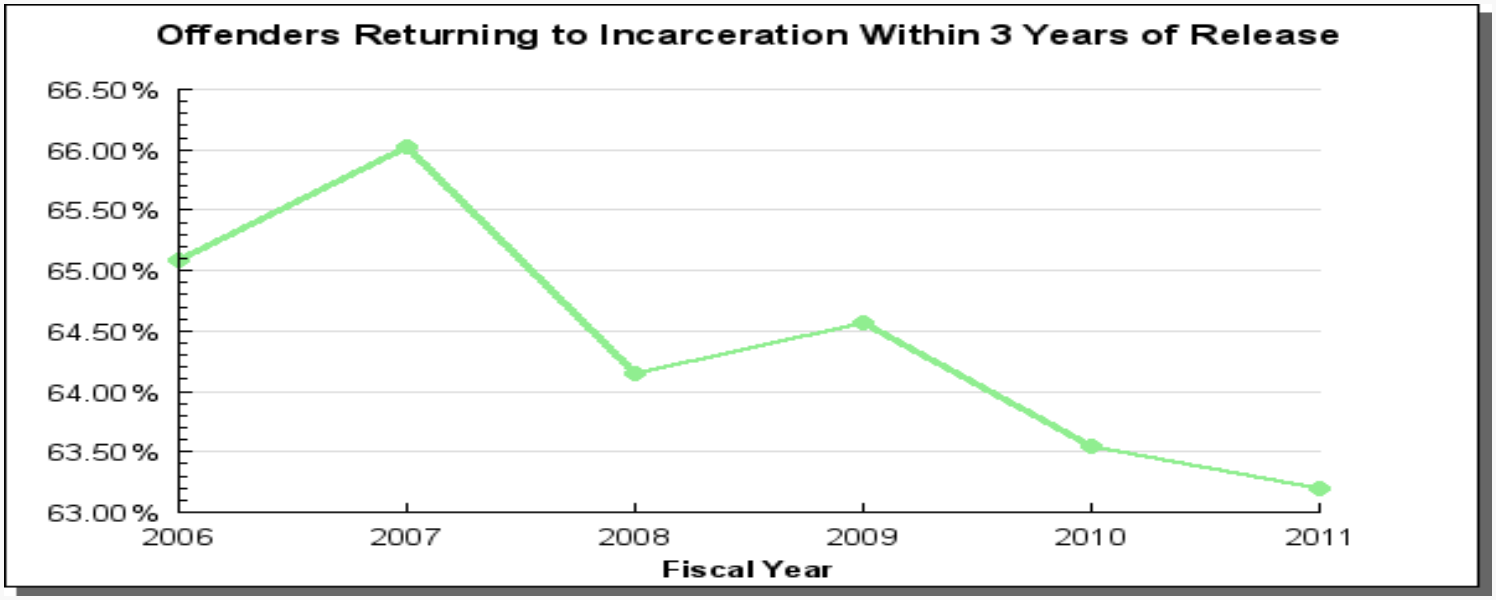
Secure Confinement
Performance Review Findings

- From a system-wide standpoint, the DOC is moderately effective in meeting its objective of providing effective secure confinement.
- Secure confinement operations are provided in an efficient manner.
- The relatively high costs incurred are largely a function of the unique characteristics of the correctional system and the cost of providing services in Alaska.
- Efficiencies have been maximized in institutional staffing to the point that additional reductions could jeopardize achievement of the program's mission.

Core Service
Supervised Release

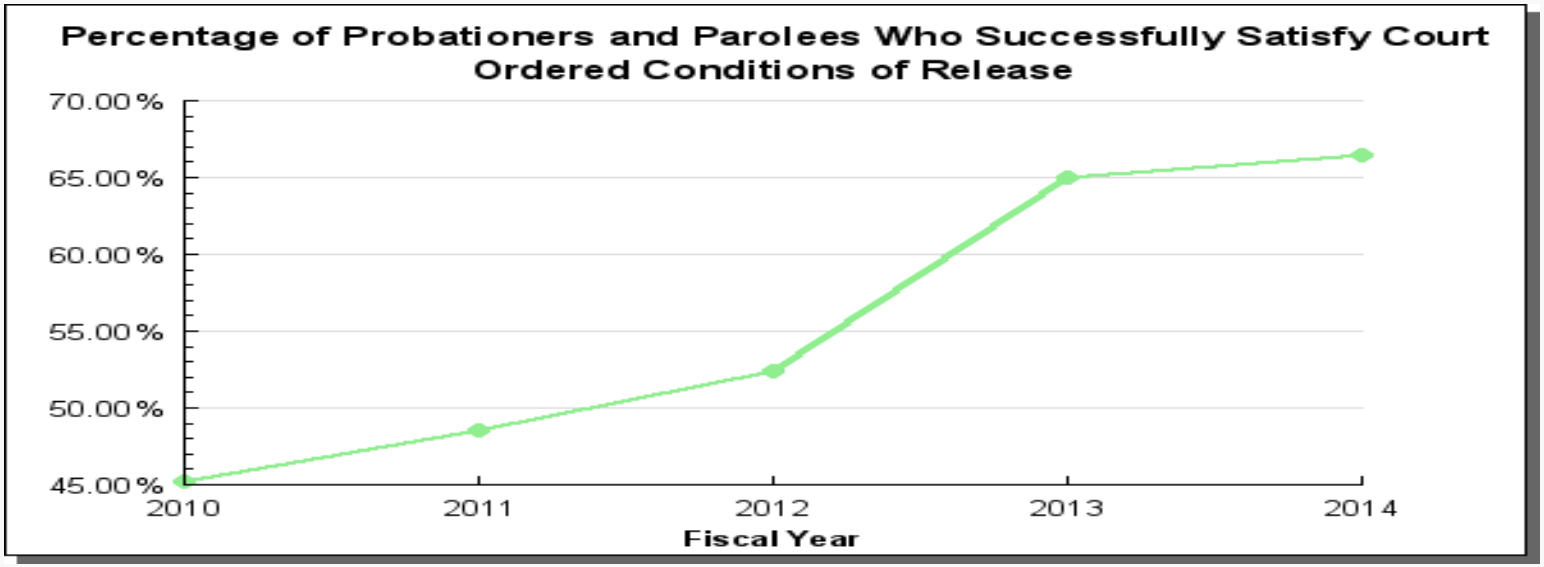
- **13 Regional Adult Probation Offices**
  - The average daily probationer/parolee population during FY2014 was 6,171
- **8 Community Residential Centers – 711 beds, plus (108 perdiem beds)**
  - The average daily population for these beds during FY2014 was 761
- **Electronic Monitoring operated in 6 communities with capacity to support up to 386 offenders, increasing to 475 in FY2015**
  - The average daily population for electronic monitoring during FY2014 was 386

Supervised Release Performance Measure Results



Fiscal Year	Offenders Discharged	Offenders Returned	Percentage Returning
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%
FY 2007	3,741	2,470	66.03%
FY 2006	3,519	2,290	65.08%

Supervised Release Performance Measure Results



Fiscal Year	Offenders Discharged	Successful Discharges	Percentage Successful
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%
FY 2010	2,525	1,142	45.23%

Supervised Release
Performance Review Findings

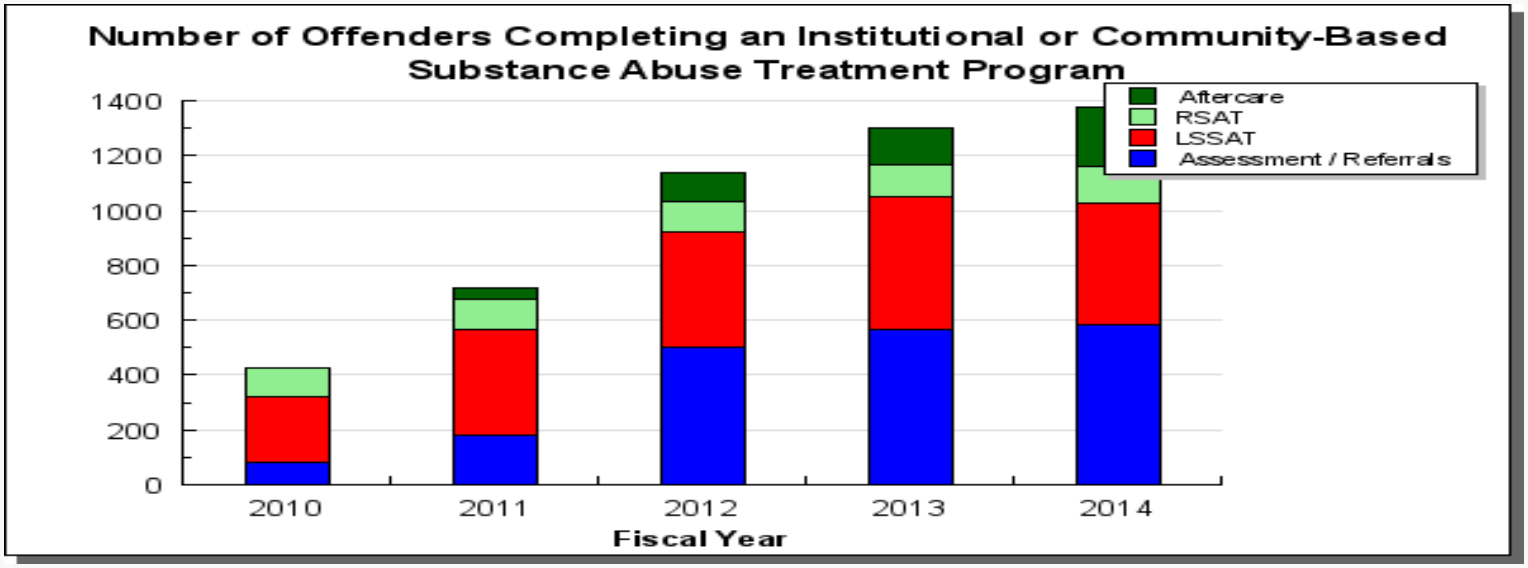
- From a system-wide standpoint the DOC is moderately effective in providing supervised release.

- The supervised release program operates with a high level of efficiency.

Core Service
Reformative Programs

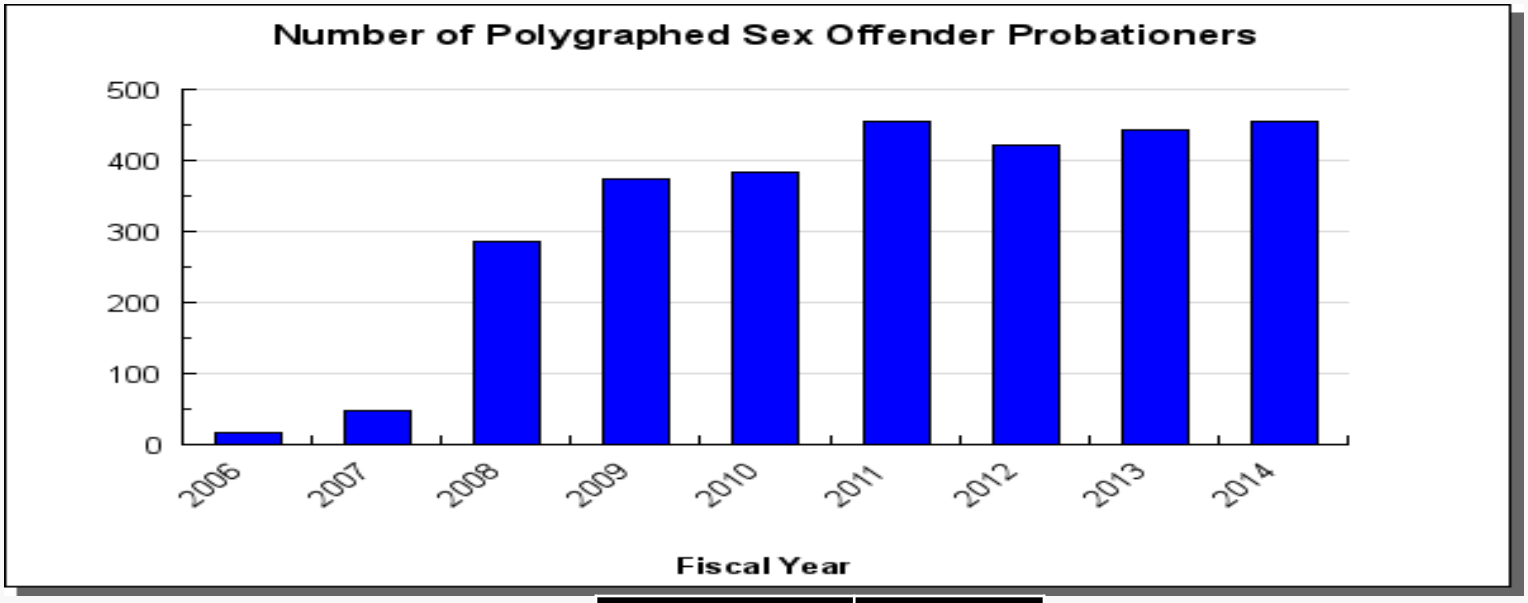
- Substance Abuse Treatment Programs
- Sex Offender Management Programs
- Vocational Education Programs
- Educational Programs
- Domestic Violence Programs
- Faith-based Re-entry Programs
- Mental Health Services

Reformative Program
Performance Measure Results
Substance Abuse Treatment Programs



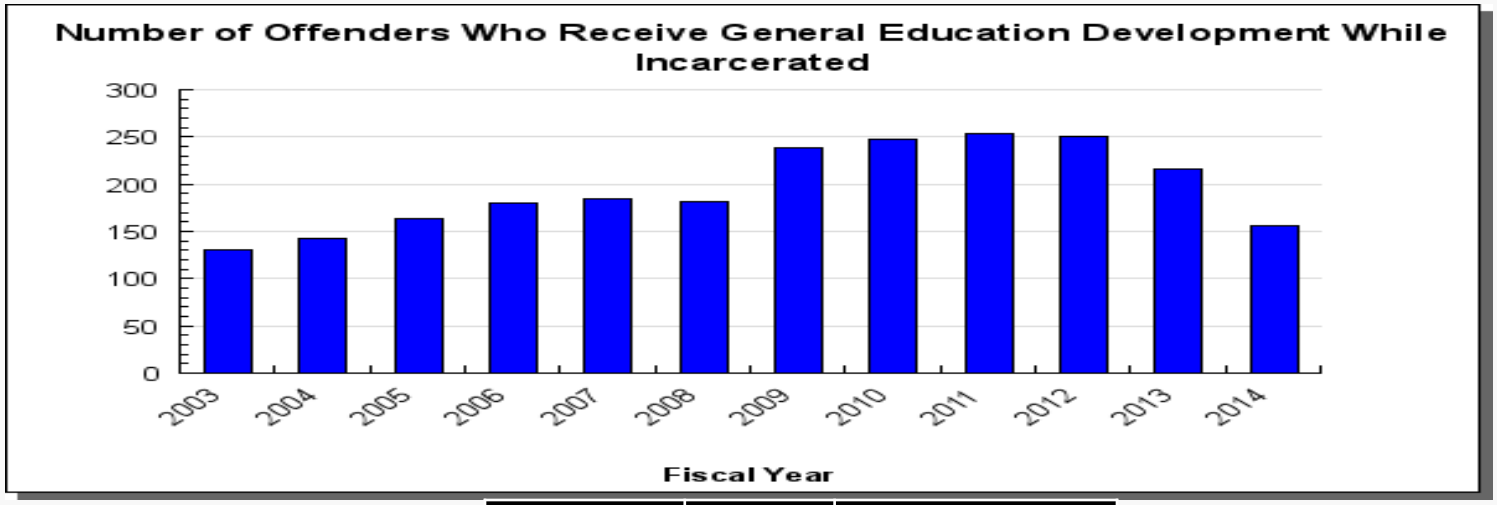
Fiscal Year	Assessment / Referrals	LSSAT	RSAT	Aftercare	YTD Total
FY 2014	583	444	135	214	1,376
FY 2013	567	482	119	133	1,301
FY 2012	501	420	110	106	1,137
FY 2011	180	386	111	42	719
FY 2010	81	238	105	0	424

Reformative Program
Performance Measure Results
Sex Offender Management Programs



Fiscal Year	YTD Total
FY 2014	454
FY 2013	442
FY 2012	421
FY 2011	454
FY 2010	383
FY 2009	373
FY 2008	286
FY 2007	48
FY 2006	17

Reformative Program
Performance Measure Results
Educational Programs



Fiscal Year	Total	% Change
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%
FY 2004	143	9.10%
FY 2003	131	0

Reformative Programs
Performance Review Findings

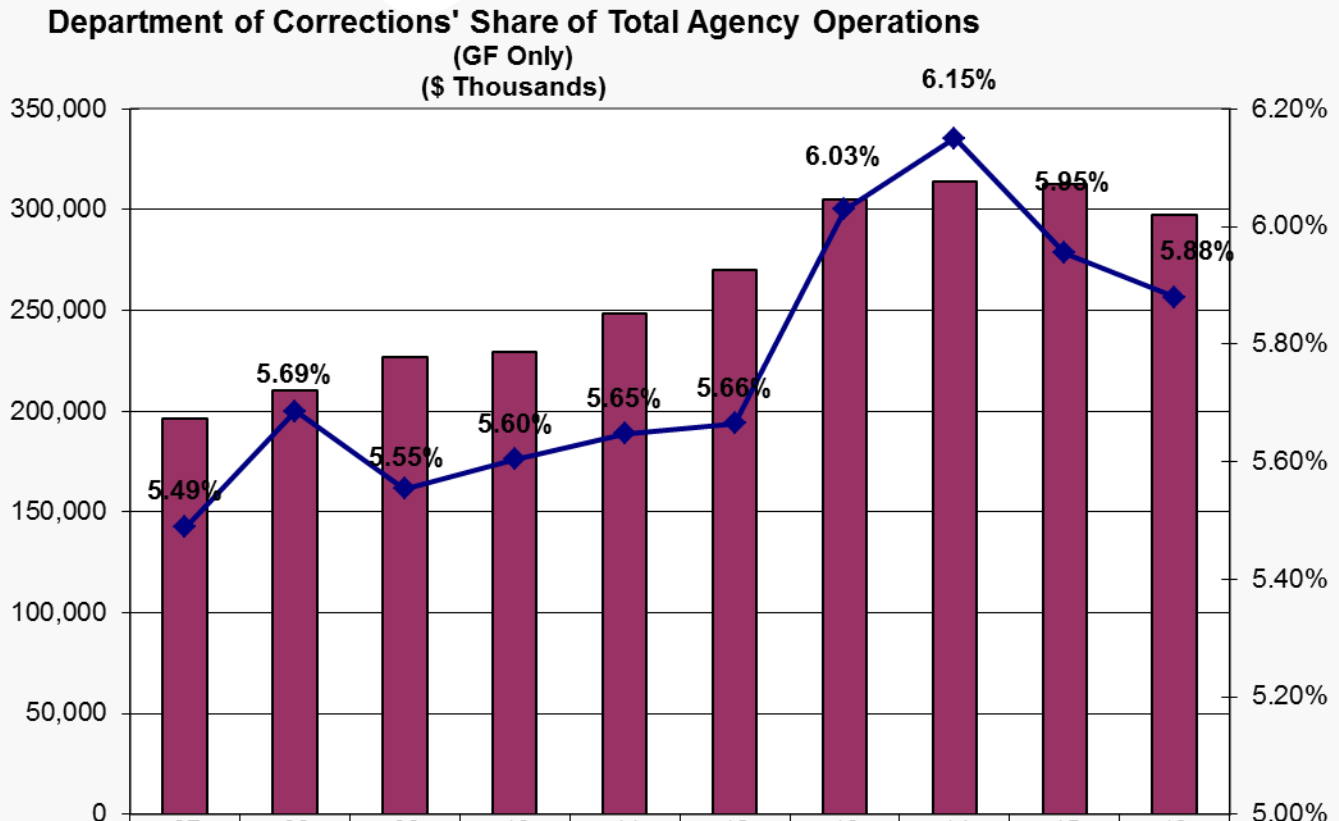
- DOC's approach to developing reformative programming is aggressive, its scope is comprehensive, and its delivery is effective.

- The delivery of reformative programs is highly efficient.

Department of Corrections
FY2016 GF % of all Agencies

The agency's GF budget grew by $101 million between FY07 Mgmt. Plan and FY16 Governor's Request - an average annual growth rate of 4.7%.

The department's total FY16 Governor's Request GF budget equals $892.00 per resident worker.*

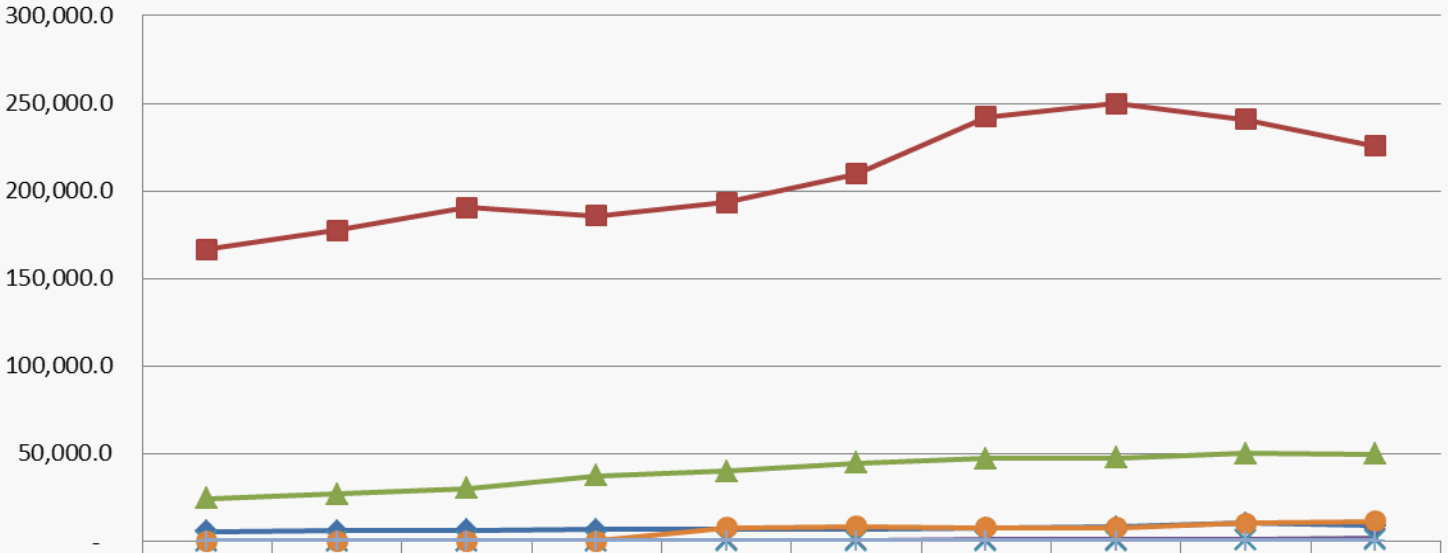


	07 Mgt Pln	08 Mgt Pln	09 Mgt Pln	10 Mgt Pln	11 Mgt Pln	12 Mgt Pln	13 Mgt Pln	14 Mgt Pln	15 Mgt Pln	16 Gov 1/22
Total Agency Budget	196,341	210,171	227,078	229,442	248,336	270,176	304,914	314,122	312,881	297,357
% of Agency Budget to Total Agencies' budgets	5.49%	5.69%	5.55%	5.60%	5.65%	5.66%	6.03%	6.15%	5.95%	5.88%

* According to the Department of Labor, there were 333,283 resident workers in Alaska in 2012.

Department of Corrections
FY2016 GF Appropriations

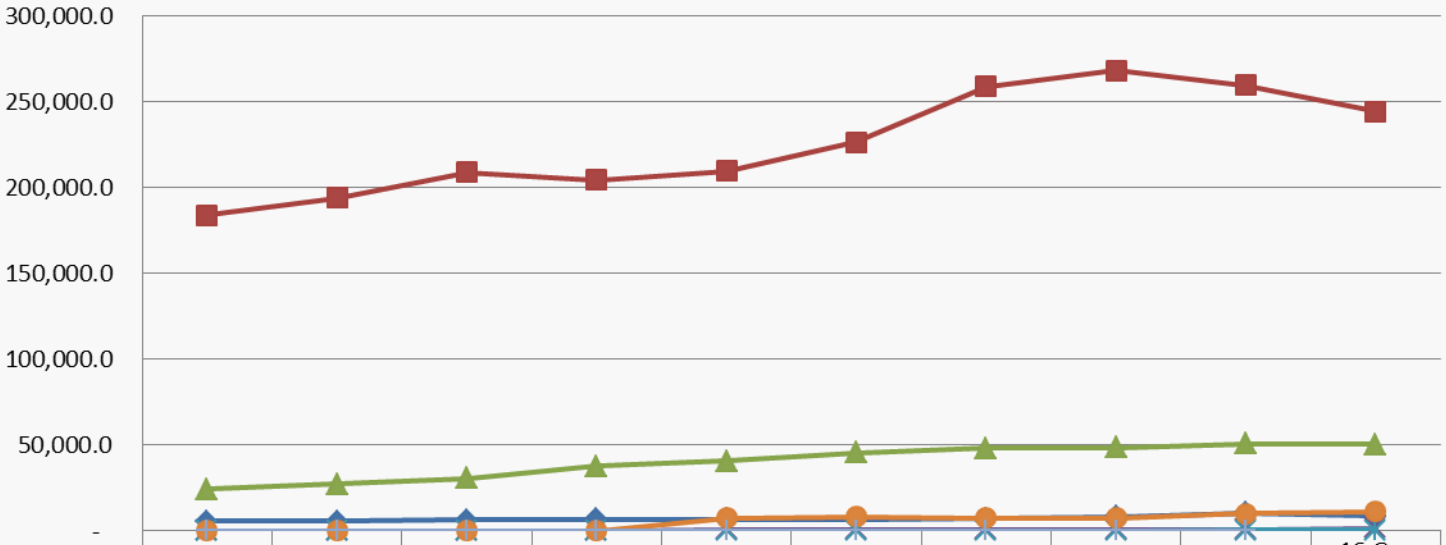
Appropriations within the Department of Corrections (GF Only)
($ Thousands)



	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 Gov 1/22
Administration and Support	5,663.2	5,743.3	6,278.1	6,451.4	6,649.9	6,892.8	7,178.4	8,201.8	10,321.4	8,733.6
Population Management	166,435.8	177,427.2	190,487.0	185,749.8	193,420.3	209,673.8	242,061.7	249,741.3	240,932.5	225,740.4
Health and Rehabilitation Services	24,242.1	27,001.3	30,313.6	37,241.5	39,894.7	44,511.2	47,133.9	47,634.5	50,083.3	49,760.0
Offender Habilitation	-	0.0	0.0	0.0	647.3	654.9	816.4	820.9	819.8	1,399.4
Recidivism Reduction Grants	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0
24 Hour Institutional Utilities	-	0.0	0.0	0.0	7,724.2	8,444.2	7,724.2	7,724.2	10,224.2	11,224.2
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-

Department of Corrections
FY2016 ALL Funds Appropriated

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



	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 Gov 1/22
Administration and Support	5,774.6	5,854.7	6,414.5	6,746.7	6,761.3	7,004.2	7,289.8	8,313.2	10,469.5	8,882.4
Population Management	184,145.2	194,222.2	209,055.0	204,519.5	209,755.6	226,583.4	259,013.0	268,570.4	259,908.5	244,545.4
Health and Rehabilitation Services	24,529.5	27,263.7	30,868.0	37,912.3	40,789.6	45,467.8	48,180.3	48,520.1	50,962.2	50,584.1
Offender Habilitation	-	-	-	-	815.3	822.9	984.4	938.9	976.1	1,555.7
Recidivism Reduction Grants	-	-	-	-	-	-	-	-	500.0	500.0
24 Hour Institutional Utilities	-	-	-	-	7,724.2	8,444.2	7,724.2	7,724.2	10,224.2	11,224.2
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	

DEPARTMENT OF CORRECTIONS
Overview

QUESTIONS?