

DEPARTMENT OF CORRECTIONS



Department Budget Overview House Finance Sub-Committee January 26, 2017

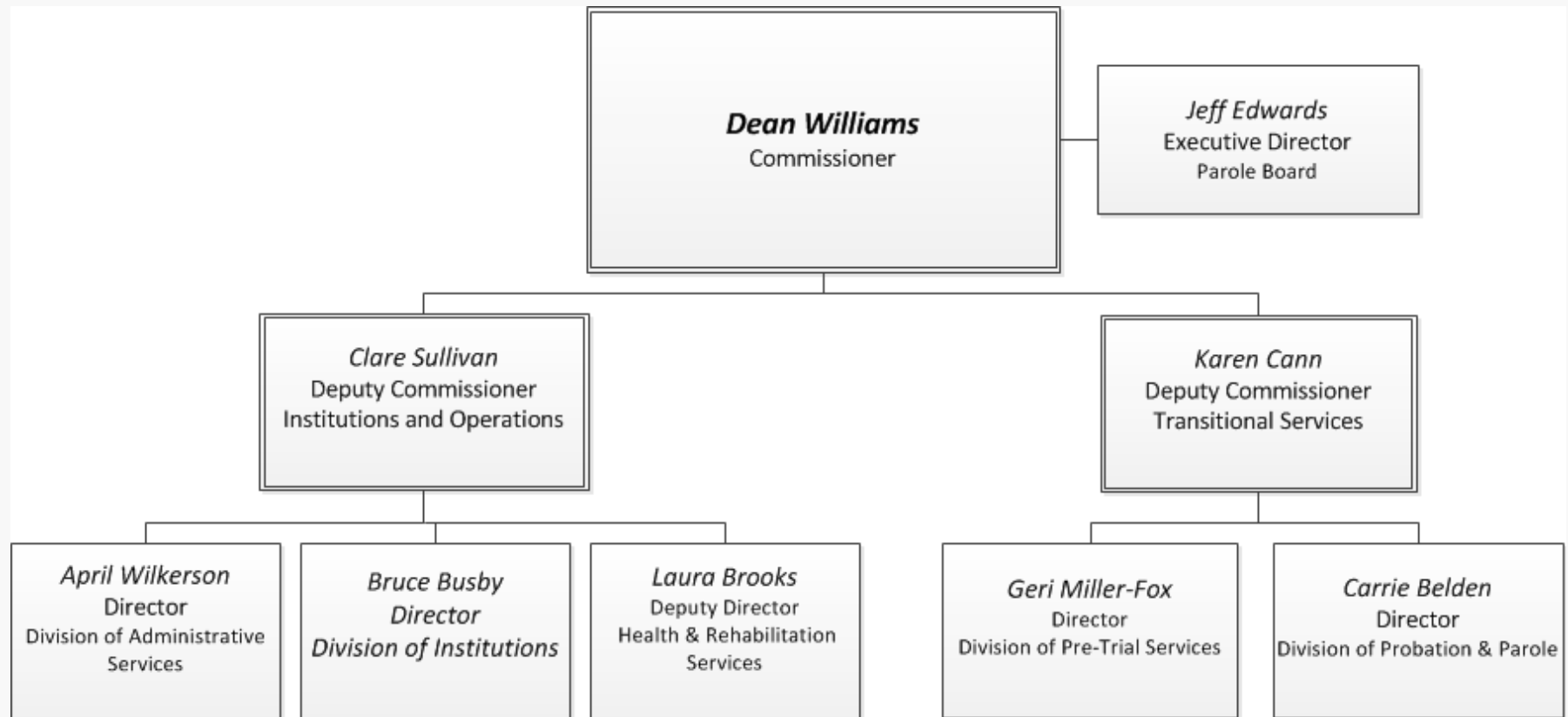
Mission

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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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DOC at a Glance

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- Alaska is one of six states in the nation that operates a unified correctional system (*Alaska, Connecticut, Delaware, Hawaii, Rhode Island, and Vermont*)
- In FY2016, DOC booked 33,497 offenders into its facilities
 - 21,956 were unique offenders
 - 2,711 were non-criminal Title 47 bookings
 - (a 24% decrease from last year)
- During FY2016 there was a daily average of 5,868 offenders in a prison, community residential center (CRC) or on electronic monitoring (EM)
- During FY2016 there was a daily average of 5,360 offenders on probation or parole

Corrections Comparison

FY2017 Management Plan to FY2018 Governor's Request

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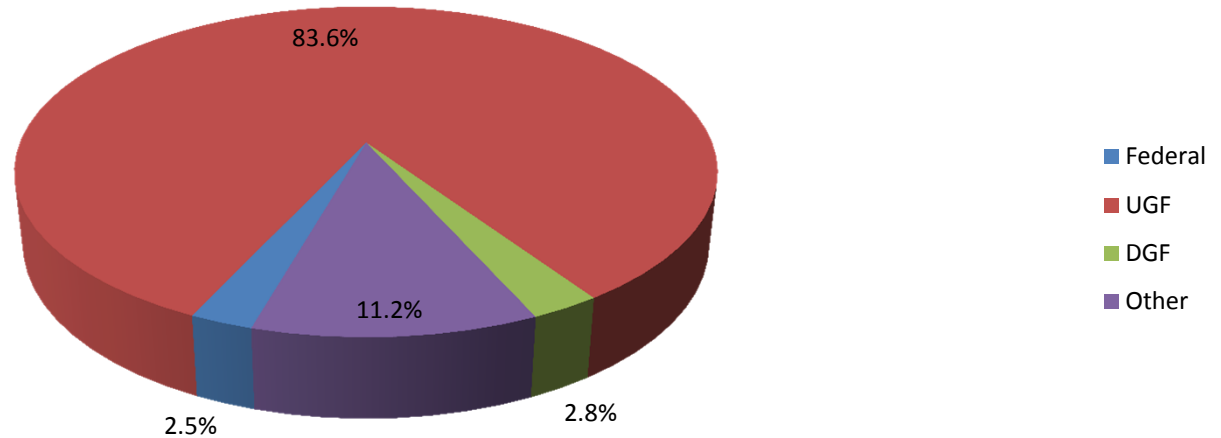
	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>
Secure Confinement	195,751.1	2,554.8	33,184.6	7,385.7	238,876.2
Supervised Release	49,898.3	3,899.0	1.9	50.0	53,849.2
Reformative Programs	20,722.6	1,000.0	1,404.4	65.0	23,192.0
FY2017 Management Plan Total	266,372.0	7,453.8	34,590.9	7,500.7	315,917.4

Health Insurance (GGU/LTC) & ACOA COLA 2.25% Per Contract	2,293.5	3.9	29.4	86.5	2,413.3
Alaska Care Health Insurance Increase (ACOA & APEA)	2,549.3	44.9	37.1	101.1	2,732.4
Supervisory Unit 15 Hour Furlough Contract Terms	(49.1)	(1.0)	(4.4)	(2.3)	(56.8)
Savings from Shared Services of Alaska Implementation	(35.7)				(35.7)
Second Year SB91 Fiscal Note New Division (Pretrial Services)	6,927.6				6,927.6
Second Year SB91 Fiscal Note CRC & Rehabilitation Programming		500.0			500.0
Second Year SB91 Fiscal Note Expand SA Programs		500.0			500.0
Second Year SB91 Fiscal Note Institutional Reduction	(11,694.0)				(11,694.0)
CRC Contractual Adjustment	(8,059.2)				(8,059.2)
MH Trust Recommend-Reverse OTI Funding			(505.3)		(505.3)
MH Trust Recommend-Staff Training			25.0		25.0
MH Trust Recommend-APIC Model			260.0		260.0
MH Trust Recommend-Grant 3507 Research Analyst			101.9		101.9
Total	(8,067.6)	1,047.8	(56.3)	185.3	(6,890.8)

	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>	<u>Total Changes</u>	<u>% Change</u>
Secure Confinement	188,296.1	2,596.6	33,244.7	7,571.0	231,708.4	(7,167.8)	-3.0%
Supervised Release	49,062.4	4,905.0	1.9	50.0	54,019.3	170.1	0.3%
Reformative Programs	20,945.9	1,000.0	1,288.0	65.0	23,298.9	106.9	0.5%
FY2018 Governor's Request Total	258,304.4	8,501.6	34,534.6	7,686.0	309,026.6	(6,890.8)	-2.2%

% change from FY2017 Management Plan to FY2018 Governor's Request UGF Only is -3.0 %

Fiscal Year 2018 Operating Budget Request by Fund Source

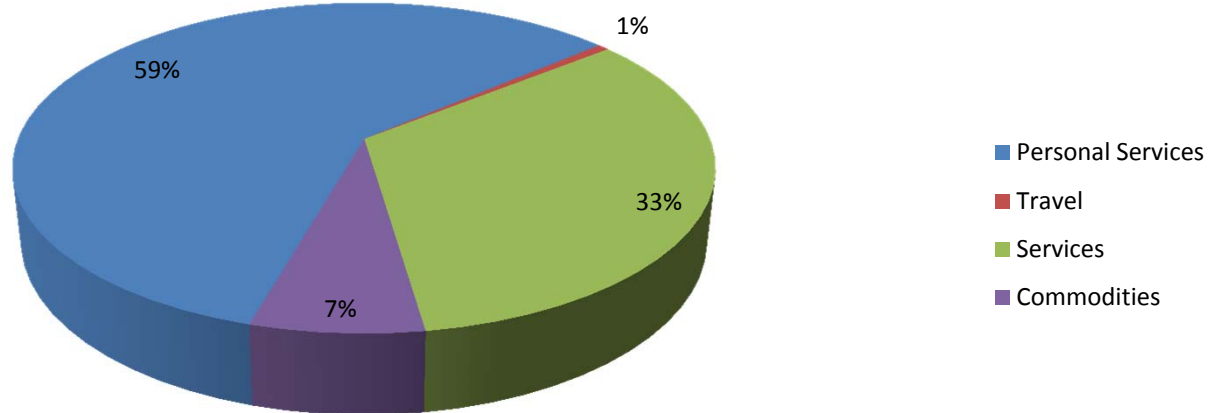


Department of Corrections Funding

Amount

<i>Federal Funds</i>	<i>\$7,686.0</i>
<i>Unrestricted General Funds</i>	<i>\$258,304.4</i>
<i>Designated General Funds</i>	<i>\$8,501.6</i>
<i>Other Funds</i>	<i>\$34,534.6</i>
Total	\$309,026.6

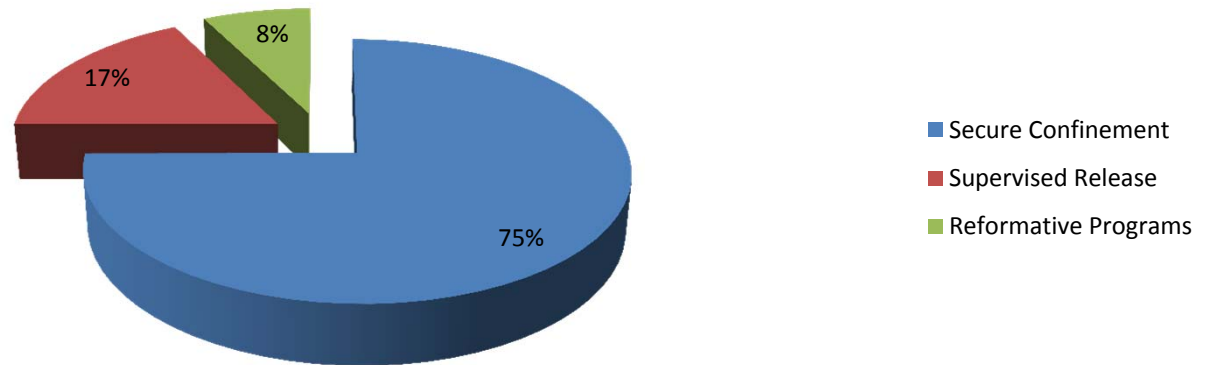
Fiscal Year 2018 Operating Budget Request by Line Item



Department of Corrections by Line Item

<i>Personal Services</i>	<i>\$204,634.1</i>
<i>Travel</i>	<i>\$1,844.5</i>
<i>Services</i>	<i>\$85,451.0</i>
<i>Commodities</i>	<i>\$17,097.0</i>
<i>Totals</i>	<i>\$309,026.6</i>

Fiscal Year 2018 Operating Budget Request by Core Service



Department of Corrections Core Services Allocations

	Amount	PFT
Secure Confinement	\$231,708.40	1,540
Reformative Programs	\$54,019.30	88
Supervised Release	\$23,298.90	271
Total	\$309,026.60	1,899

Division of Institutions

Secure Confinement

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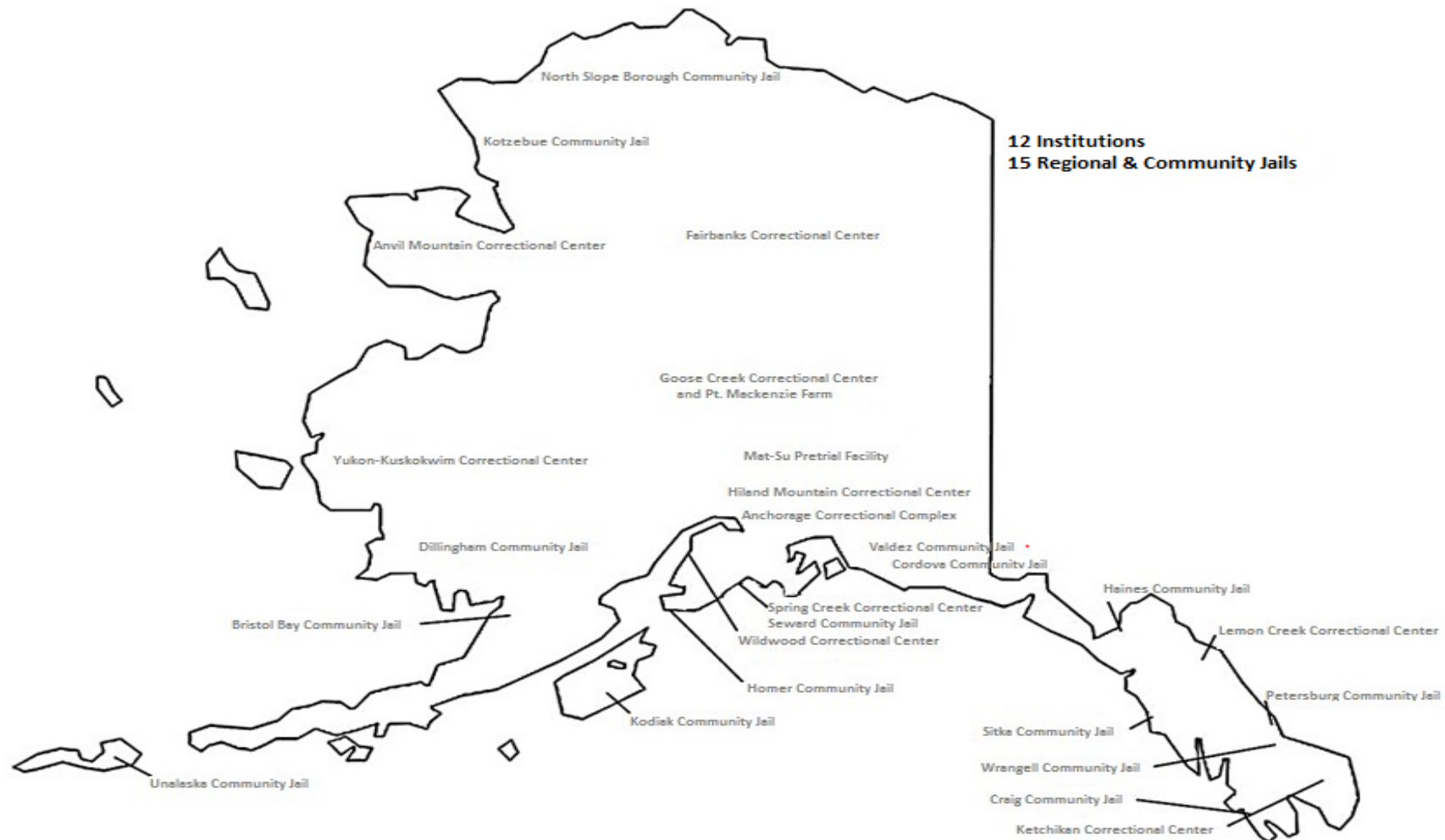
- Institution Director's Office
 - \$1,898.9 w/9 PFTs
- Classification & Furlough
 - \$1,052.3 w/9 PFTs
- Inmate Transportation/Point of Arrest
 - \$3,440.2 w/14 PFTs
- 12 Correctional Centers
 - \$183,557.6 w/1,327 PFTs
- Education / Vocational Education Programs
 - \$1,555.4 w/2 PFTs
- Community Residential Centers
 - \$16,812.4
- Regional and Community Jails
 - \$7,000.0

<i>TOTAL</i>	<i>\$ 215,316.8</i>
UGF	\$ 188,866.1
DGF	\$ 5,850.7
Other	\$ 13,178.8
Federal	\$ 7,421.2

<i>Budgeted Positions</i>	<i>1,361</i>
PFT	1,361
PPT	0
Non Perm	0

Secure Confinement

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Core Service

Secure Confinement

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- **12 Correctional Facilities with maximum bed capacity of 4,838 beds**
 - Reopened 128 beds at the Pt. Mackenzie Correctional Farm
 - Closed the Palmer Correctional Center Reducing 514 beds
 - FY2016 average daily institutional inmate population was 4,814
 - **The average daily cost per inmate for FY2016 was \$149.62*
- **15 contracts with local Regional and Community Jails – 157 beds**
 - FY2016 average daily local jail inmate population was 77
 - **The average daily cost per inmate for FY2016 was \$256.84*

Division of Health and Rehabilitation

Secure Confinement and Reformative Programs

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- Health & Rehabilitation Director's Office
 - \$882.6 w/7 PFTs
- Physical Health Care
 - \$30,180.1 w/141 PFTs
- Behavioral Health Care
 - \$8,267.6 w/54 PFTs
- Substance Abuse
 - \$5,572.9 w/2 PFTs
- Sex Offender Management Program
 - \$3,062.4 w/5 PFTs
- Domestic Violence
 - \$175.0

<i>TOTAL</i>	<i>\$ 48,140.6</i>
UGF	\$ 26,055.9
DGF	\$ 1,085.0
Other	\$ 20,934.7
Federal	\$ 65.0

<i>Budgeted Positions</i>	<i>209</i>
PFT	209
PPT	0
Non Perm	0

Core Service Reformative Programs

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- **Substance Abuse Treatment Programs**
 - 3,218 offenders received substance abuse treatment services
- **Sex Offender Management Programs**
 - 477 convicted sex offenders participated in 772 polygraph exams
- **Educational & Vocational Education Programs**
 - 98 offenders received a General Education Development (GED) certificate while incarcerated
- **Domestic Violence Programs**

**The average daily cost of programming per inmate for FY2016 was \$0.76*

Division of Probation and Parole

Supervised Release

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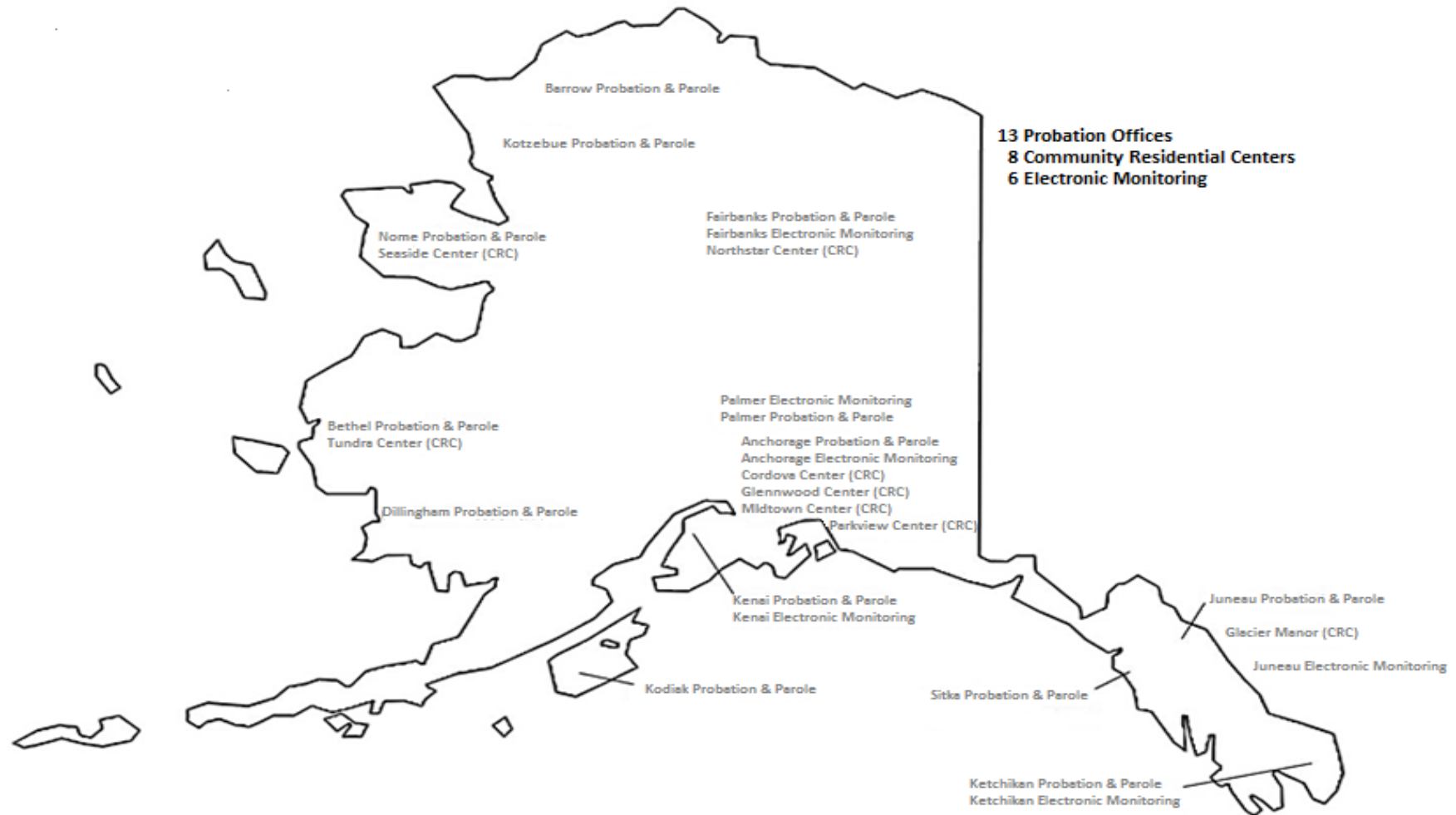
- Probation & Parole Director
 - \$847.7 w/4 PFTs
 - Victim Notification
- Statewide Probation and Parole
 - \$17,133.9 w/155 PFTs
 - 13 regional locations
 - Probation Accountability w/ Certain Enforcement
 - Pre-sentencing Unit
 - Inter-state Compact
- Electronic Monitoring
 - \$3,203.4 w/17 PFTs
 - 6 locations

<i>TOTAL</i>	<i>\$ 21,185.0</i>
UGF	\$ 19,569.1
DGF	\$ 1,565.9
Other	\$ 0.0
Federal	\$ 50.0

<i>Budgeted Positions</i>	<i>176</i>
PFT	176
PPT	0
Non Perm	0

Supervised Release

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Core Service Supervised Release

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- **13 Regional Adult Probation Offices**
 - FY2016 average daily probationer/parolee population was 5,360
 - **The average daily cost per probationer/parolee for FY2016 was \$9.38*
- **8 Community Residential Centers (CRC) 669 beds (57 per diem beds)**
 - FY2016 average daily CRC population was 645
 - **The average daily cost per CRC inmate for FY2016 was \$105.25*
- **Electronic Monitoring (EM) within 6 communities and capacity to support up to 450 offenders**
 - FY2016 average daily EM population was 419
 - **The average daily cost per inmate on EM for FY2016 was \$22.12*

Pretrial Services Supervised Release

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- **Pretrial Services**
 - \$10,209.3 w/ 59 PFTs
- **Pretrial Assessments**
 - Pretrial Risk Assessments within 24 hours of booking
 - Historic bail programs look only at ability to pay, not at the risk of the defendant
- **Pretrial Basic Supervision**
 - Ensures defendants stay in contact with the court
 - Diversion options and programming will be available
- **Pretrial Enhanced Supervision**
 - Higher risk defendants receive intensive support and oversight

<i>TOTAL</i>	<i>\$ 10,209.3</i>
UGF	\$ 10,209.3
DGF	\$ 0.0
Other	\$ 0.0
Federal	\$ 0.0

<i>Budgeted Positions</i>	<i>59</i>
PFT	59
PPT	0
Non Perm	0

Board of Parole Supervised Release

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- Parole Board
 - \$1,728.0 w/ 11 PFTs
 - Administrative
 - Discretionary
 - Mandatory
 - Special Medical
 - Geriatric
 - Clemency Investigations

* The Parole Board consists of 5 Governor appointed board members and 11 budgeted positions

<i>TOTAL</i>	<i>\$ 1,728.0</i>
UGF	\$ 1,728.0
DGF	\$ 0.0
Other	\$ 0.0
Federal	\$ 0.0

<i>Budgeted Positions</i>	<i>11</i>
PFT	11
PPT	0
Non Perm	0

Office of the Commissioner

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- Commissioner Office
 - \$1,124.5 w/ 11 PFTs
- Training Academy
 - \$2,137.6 w/ 12 PFTs
- Offender Re-Entry and Recidivism Reduction
 - \$501.3

<i>TOTAL</i>	<i>\$ 3,763.4</i>
UGF	\$ 3,763.4
DGF	\$ 0.0
Other	\$ 0.0
Federal	\$ 0.0

<i>Budgeted Positions</i>	<i>23</i>
PFT	23
PPT	0
Non Perm	0

Division of Administrative Services

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- **Administrative Services**
 - \$4,467.9 w/32 PFTs
 - Budget and Finance
 - Inmate Banking/Auditing
 - Human Resources
 - Alaska Police Standard Council Certification
 - Employee Background Investigations
 - Procurement
 - Ignition Interlock Certification
- **Information Technology & Data Management**
 - \$3,255.5 w/20 PFTs
 - Alaska Corrections Offender Management System
- **Research and Records**
 - \$434.2 w/4 PFTs
 - PFD Eligibility
- **Facilities Capital Unit & OSHA Compliance**
 - \$525.9 w/4 PFTs

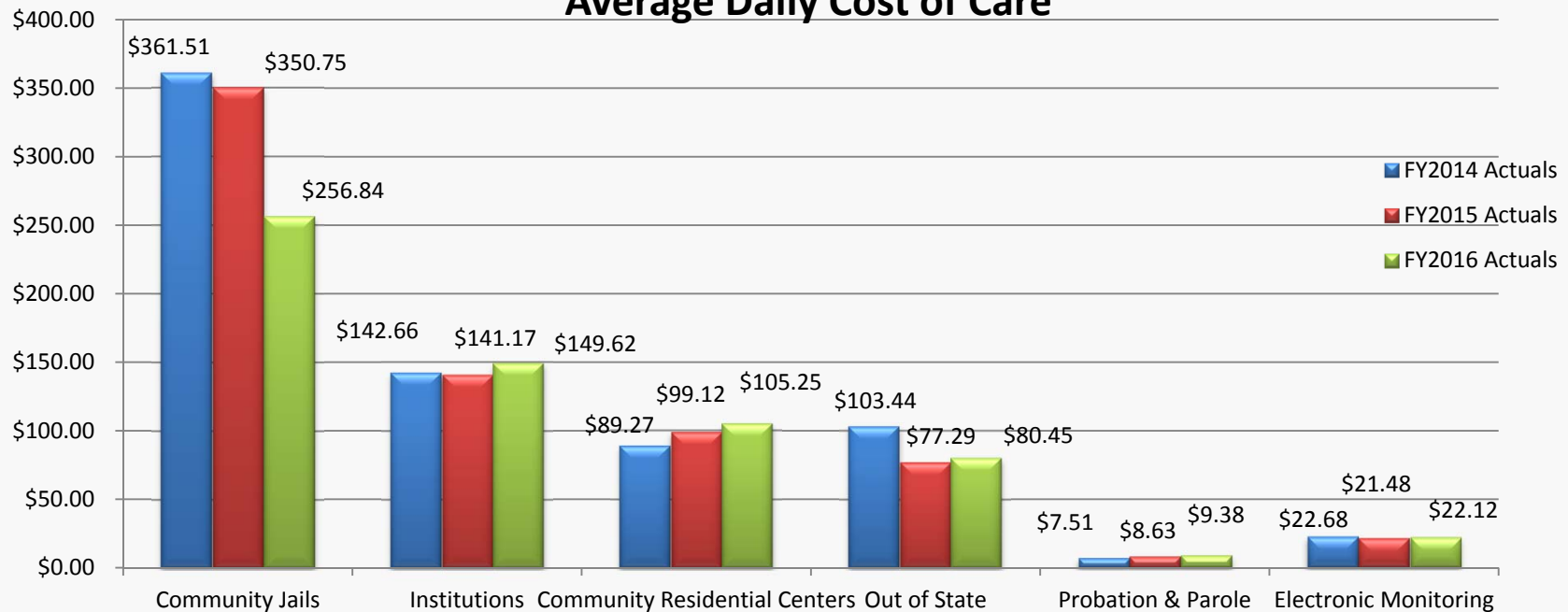
<i>TOTAL</i>	\$ 8,683.5
UGF	\$ 8,112.6
DGF	\$ 0.0
Other	\$ 421.1
Federal	\$ 149.8

<i>Budgeted Positions</i>	60
PFT	60
PPT	0
Non Perm	0

Cost of Care

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Average Daily Cost of Care



	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals
Community Jails	\$361.51	\$350.75	\$256.84
Institutions	\$142.66	\$141.17	\$149.62
Community Residential Centers	\$89.27	\$99.12	\$105.25
Out of State	\$103.44	\$77.29	\$80.45
Probation & Parole	\$7.51	\$8.63	\$9.38
Electronic Monitoring	\$22.68	\$21.48	\$22.12

Goals

- **Protect the Public**
- **Provide Safe and Secure Care and Custody**
- **Reduce the Prison Population**
- **Reduce Recidivism**
- **Ensure that Incarcerated Offenders Spend Productive Time While in Custody**
- **Re-Entry and Community Supervision**
- **Work Collaboratively with Outside Stakeholders to Achieve These Goals**

DEPARTMENT OF CORRECTIONS

Budget Overview

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Thank You



QUESTIONS?