



Alaska Department of Corrections



**FY2019
Senate Finance Sub Committee
Budget Details
February 20, 2018**

BUDGET INCREMENT

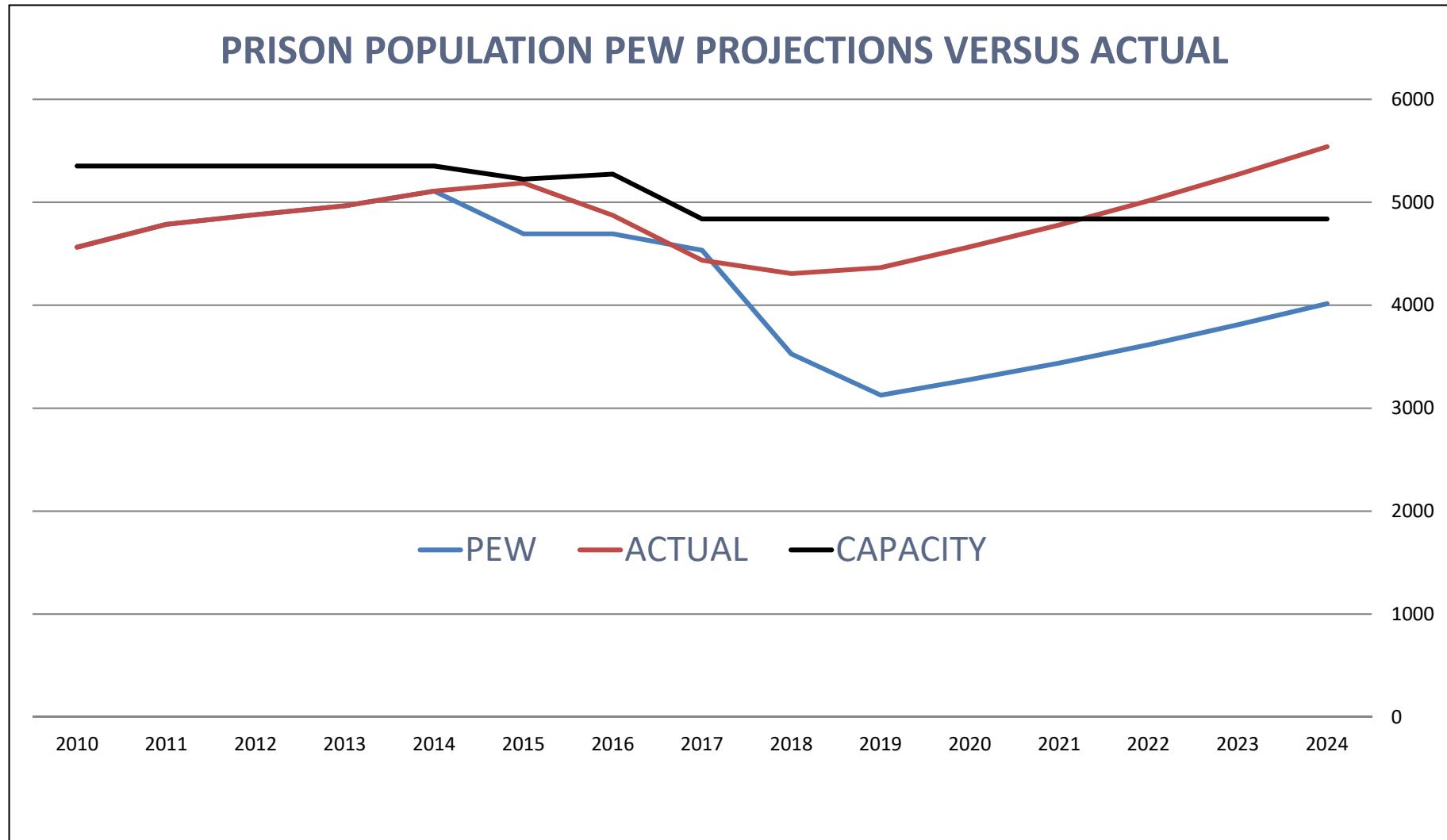
Institutional Budget Request

\$10,447.6 General Funds

This request will replace a portion of the (\$18,713.6) in budget reductions associated with passed legislation SB91 (fiscal note #36) and is necessary to meet the operating expenditures of the correctional facilities.

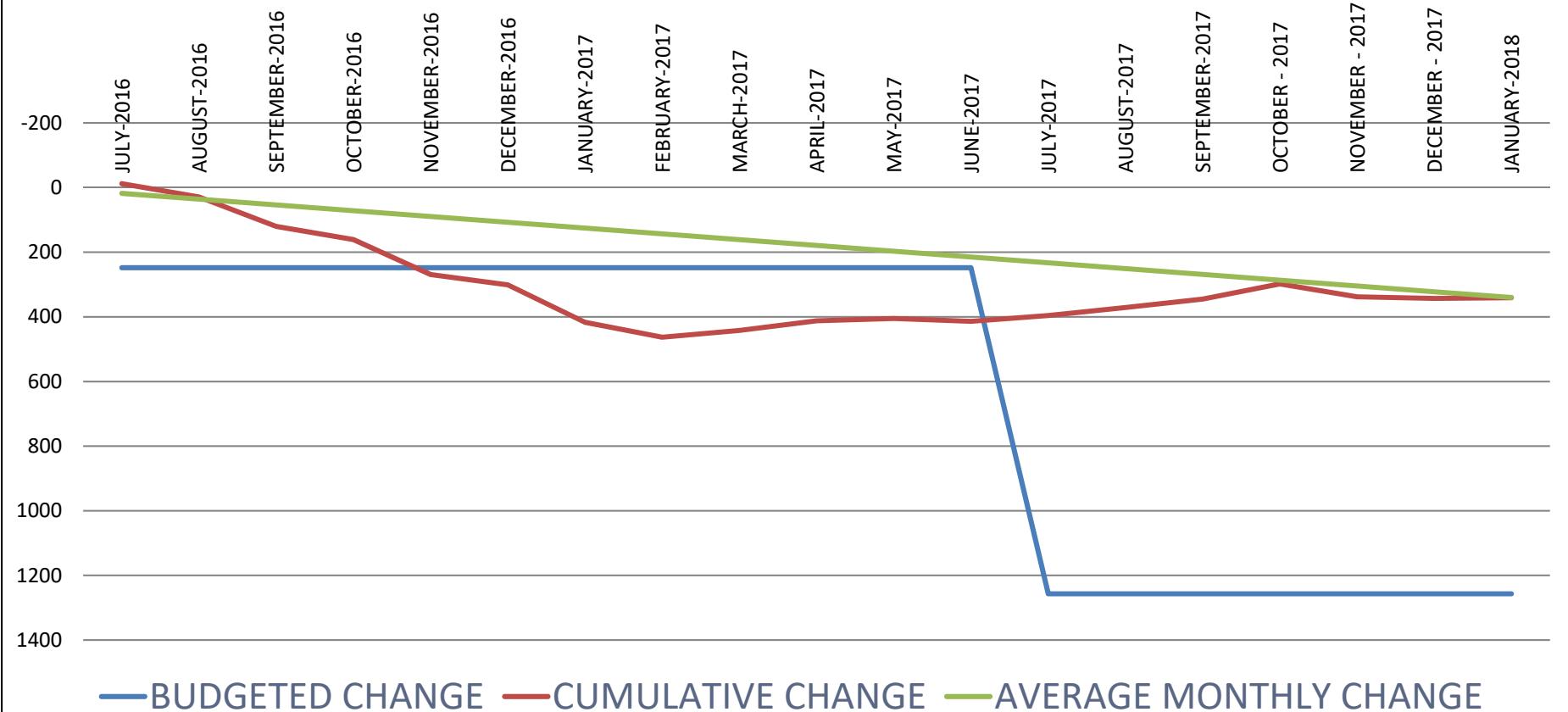
Anticipated savings are not attainable until the projected prison population reductions can be achieved.

Population Projection Comparison



Budgeted Population Reduction

MONTHLY PRISON POPULATION REDUCTIONS: BUDGETED, ACTUAL, AVERAGE. FY2017 and FY2018 TO JAN. 2018



Institutional Shortfall \$10,447.6

PERSONAL SERVICES \$ 3,423.2

To meet the salary and overtime costs of the positions assigned to meet the security needs of the correctional facility.

CONTRACTUAL SERVICES \$5,185.4

To meet the safety of the facility; laboratory testing, freight and delivery services, and security services provided within the facilities through professional contracts.

COMMODITIES \$1,838.9

To meet the costs associated with inmate housing such as prisoner food, clothing, bedding, non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous consumable items.

Shortfall Allocation

	Total	Personal Services	Contractual	Commodities
Anchorage Correctional Complex :	\$ 3,217.1	\$1,219.2	\$1,373.1	\$624.8
Combined Hiland Mountain Corr Center :	\$ 819.4	\$229.8	\$496.7	\$92.9
Fairbanks Correctional Center :	\$ 754.6	\$196.8	\$317.7	\$240.1
Ketchikan Correctional Center :	\$ 148.9	\$60.7	\$32.2	\$56.0
Lemon Creek Correctional Center :	\$ 698.8	\$374.5	\$147.8	\$176.5
Spring Creek Correctional Center :	\$ 3,484.5	\$574.9	\$2,542.9	\$366.7
Wildwood Correctional Center :	\$ 204.5	\$104.7	\$98.1	\$1.7
Yukon-Kuskokwim Correctional Center :	\$ 845.2	\$557.0	\$138.6	\$149.6
Inmate Transportation :	\$ 274.6	\$105.6	\$38.4	\$130.6
Total :	\$ 10,447.6	\$3,423.2	\$5,185.4	\$1,838.9

Institutional Operating Comparison

Results Delivery Unit/ Component	FY2016 Actuals (13739)	FY2017 Actuals (14503)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2017 Actuals vs FY2018 Management Plan	
Population Management						
Anchorage Correctional Complex	29,050.6	29,906.9	27,061.5	30,298.9	-2,845.4	-9.5%
Anvil Mtn Correctional Center	5,748.3	5,968.6	6,025.1	6,028.1	56.5	0.9%
Combined Hiland Mtn Corr Ctr	12,007.9	12,917.4	12,247.7	13,073.9	-669.7	-5.2%
Fairbanks Correctional Center	10,783.6	11,224.4	10,374.5	11,134.4	-849.9	-7.6%
Goose Creek Correctional Center	41,831.8	38,551.3	38,629.0	38,650.2	77.7	0.2%
Ketchikan Correctional Center	4,554.3	4,383.9	4,228.0	4,378.4	-155.9	-3.6%
Lemon Creek Correctional Ctr	9,720.6	9,974.7	9,457.3	10,161.0	-517.4	-5.2%
Mat-Su Correctional Center	4,947.2	5,969.6	6,119.4	6,121.4	149.8	2.5%
Spring Creek Correctional Ctr	21,072.9	23,515.3	19,971.2	23,465.1	-3,544.1	-15.1%
Wildwood Correctional Center	14,085.4	14,132.3	13,943.6	14,155.4	-188.7	-1.3%
Yukon-Kuskokwim Corr Center	7,856.1	7,979.2	7,317.3	8,164.9	-661.9	-8.3%
RDU Total:	161,658.7	164,523.6	155,374.6	165,631.7	-9,149.0	-5.6%
Unrestricted General (UGF):	152,643.2	154,532.7	145,002.2	155,247.1	-9,530.5	-6.2%
Designated General (DGF):	2,469.8	2,469.8	2,511.6	2,513.4	41.8	1.7%
Other:	464.6	423.7	576.5	577.0	152.8	36.1%
Federal:	6,081.1	7,097.4	7,284.3	7,294.2	186.9	2.6%
Total Funds:	161,658.7	164,523.6	155,374.6	165,631.7	-9,149.0	-5.6%
Permanent Full Time:	1,270	1,271	1,295	1,294	24	1.9%
Permanent Part Time:	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0.0%
Total Positions:	1,270	1,271	1,295	1,294	24	1.9%

Physical Health Care Budget Request

\$10,341.5 General Funds

Additional funding is needed to cover known shortfalls associated with providing medical care to the offender population.

AS 33.30.011, DOC shall provide necessary medical services and psychological or psychiatric treatment when one exhibits symptoms of a serious disease or injury that is curable or may be substantially alleviated and the potential for harm to the prisoner by reason of delay or denial of care is substantial.

22 AAC 05.120, DOC will establish procedures for the provision of adequate medical services and if a prisoner manifests a need for medical services, health care personnel shall provide needed treatment.

Essential Care is defined by the Department as: Indispensable care to prevent the progression of disease or the deterioration of health.

Physical Health Care Shortfall \$10,341.5

PERSONAL SERVICES \$ 2,547.8

To meet the salary and overtime costs associated with the existing positions assigned to meet the medical needs within the correctional facilities.

CONTRACTUAL SERVICES \$6,418.7

To meet the medical fees for hospital services not covered by Medicaid, hospital contracts rates, fees for services, laboratory costs, high cost cases and the nursing contracts for provider coverage due to position vacancies.

COMMODITIES \$1,375.0

To meet the costs associated with pharmaceutical and routine medical supplies associated with inmate medical care.

Physical Health Care Operating Comparison

Results Delivery Unit/ Component	FY2016 Actuals (13739)	FY2017 Actuals (14503)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2017 Actuals vs FY2018 Management Plan	
Health and Rehabilitation Services						
Health and Rehab Director's Ofc	800.8	806.9	882.6	885.1	75.7	9.4%
Physical Health Care	37,152.0	43,521.6	30,180.1	40,575.9	-13,341.5	-30.7%
Behavioral Health Care	8,413.2	8,092.0	8,267.6	8,285.8	175.6	2.2%
Substance Abuse Treatment Pgm	3,648.5	1,873.0	5,572.9	5,573.4	3,699.9	197.5%
Sex Offender Management Program	2,520.9	2,384.1	3,062.4	3,063.9	678.3	28.5%
Domestic Violence Program	174.7	174.7	175.0	175.0	0.3	0.2%
RDU Total:	52,710.1	56,852.3	48,140.6	58,559.1	-8,711.7	-15.3%
Unrestricted General (UGF):	31,439.8	25,872.5	34,759.5	45,275.1	8,887.0	34.3%
Designated General (DGF):	85.0	10,249.9	1,085.0	1,085.0	-9,164.9	-89.4%
Other:	21,136.0	20,671.9	12,231.1	12,134.0	-8,440.8	-40.8%
Federal:	49.3	58.0	65.0	65.0	7.0	12.1%
Total Funds:	52,710.1	56,852.3	48,140.6	58,559.1	-8,711.7	-15.3%
Permanent Full Time:	210	210	209	209	-1	-0.5%
Permanent Part Time:	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0.0%
Total Positions:	210	210	209	209	-1	-0.5%

Annual Maintenance and Repair Request

\$1,000.0 General Funds

This funding is requested to meet the annual maintenance, repair and equipment replacement. This funding will support projects associated with electrical, mechanical, roofing, walls, fire and life safety, security, structural, food services, pavement and site drainage systems at all correctional facilities. This work is required to enable continued safe, secure and efficient operation of the 24-hour correctional facilities.

The Department of Corrections is responsible for maintaining 150 state-owned buildings which cover 1.7 million square feet with an estimated replacement value of \$818 million. A majority of these buildings are over 28 years old, with 10% exceeding 30 years and another 10% exceeding 43 years of age.

Adding this funding to the operating budget will address routine maintenance projects to be addressed on an annual basis. This annual maintenance and repair will allow the continued safe and secure operation of each correctional facility and avoidance of higher cost deferred maintenance needs.

Public
Safety

Through

PRETRIAL

Justice

STRENGTH
COURAGE
SERVICE

Pretrial Enforcement Division

Pretrial Services is 3.3% of the DOC total budget of \$331,107.5

- Pretrial Assessments
 - Pretrial Risk Assessments within 24 hours of booking
- Pretrial Basic Supervision
 - Ensures defendants stay in contact with the court
- Pretrial Enhanced Supervision
 - Higher risk defendants receive more intensive support and oversight

TOTAL	\$ 10,233.8
UGF	\$ 10,233.8
DGF	\$ 0.0
Other	\$ 0.0
Federal	\$ 0.0
Budgeted Positions	61
PFT	61
PPT	0
Non Perm	0

Cost of Services



COST OF INCARCERATION

The current cost of incarceration is \$162.49 a day.

COST OF PRETRIAL SUPERVISION

Projected average daily cost is approximately \$4.60.

FY2019: \$10,233.8



Establishing Pretrial

- Hiring & training of staff
 - Two academies – 3rd academy begins in March
 - 164 Pretrial candidates interviewed since last May
 - 34 hired to date, 27 still to hire
- Established district offices
 - Developed partnerships with Probation & Parole where possible
 - Regional partnerships to provide supervision in rural areas
- Database development
- Finalizing policies and operating procedures



Outcomes

Assessment Distributions

Score Distribution

FTA: Measures the likelihood that someone will appear for Court

NCA: Measures the likelihood that someone will receive a new criminal arrest

FTA		NCA	
LOW	78%	LOW	46 %
MOD	21 %	MOD	34 %
HIGH	1 %	HIGH	20 %

Operational Measurements

- Number of Pretrial Assessments

2,491

**1,933 unique individuals received an assessment*

- Total Number of Defendants Assigned to Supervision

393

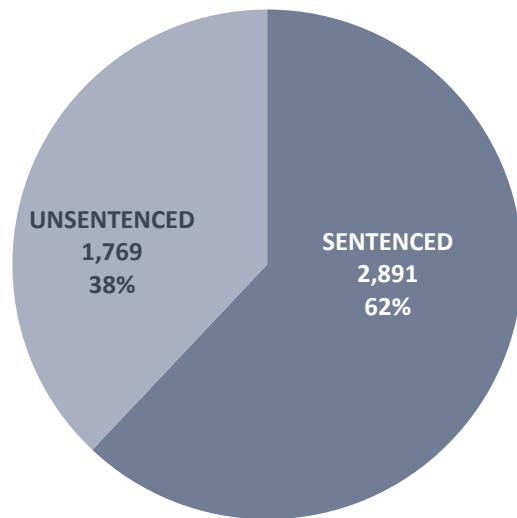
- Caseload Growth Rate

9 Cases a Day

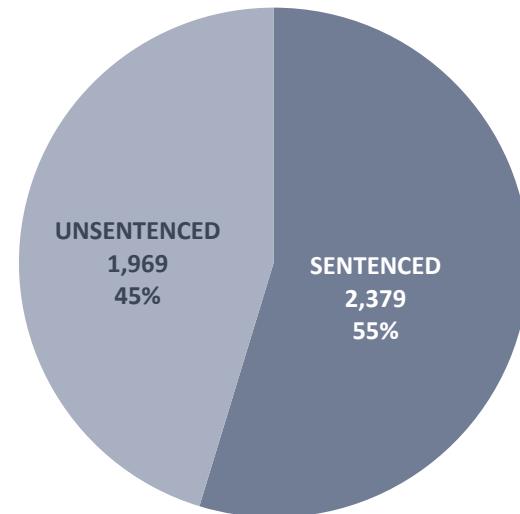
**as of February 16, 2018, 8:26 a.m.*

Alaska's Incarcerated Population by Legal Status

PRISON POPULATION BY LEGAL STATUS: JUL. 2016



PRISON POPULATION BY LEGAL STATUS: JAN. 2018

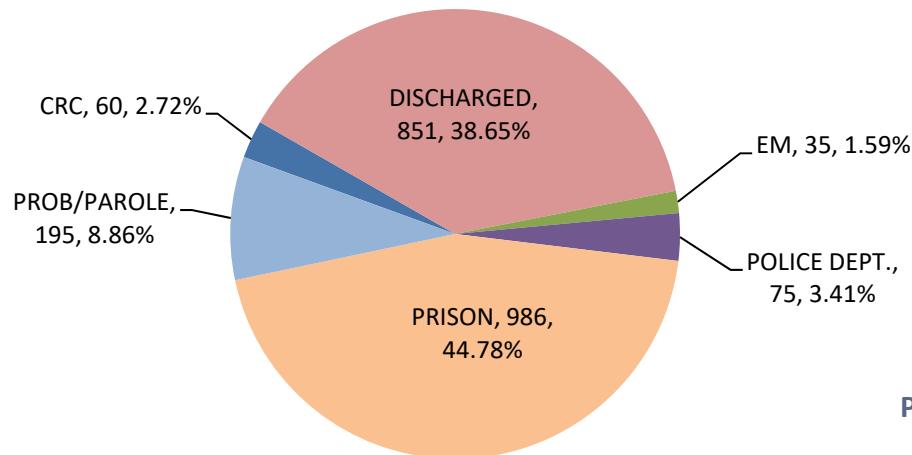


Since the July 1 roll-out of SB91:

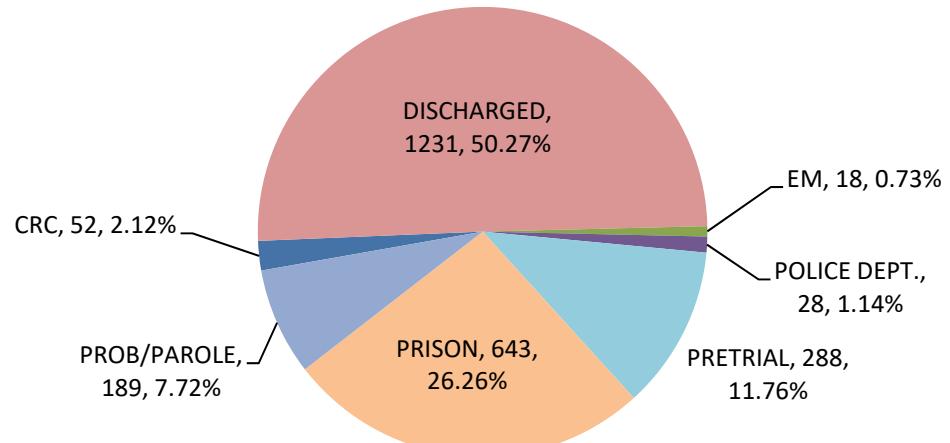
- Unsentenced prison population increased 11.3%.
- Sentenced prison population decreased 17.7%.

Post Booking Location

POST BOOKING LOCATION 01/01/2017 THRU 01/28/2017



POST BOOKING LOCATION 01/01/2018 THRU 01/28/2018



The number of bookings has increased over 11% but those located in jail has decreased 34%. This *implies* Pretrial is indeed diverting people away from costly prison beds.



Pretrial Process

Pretrial Functions

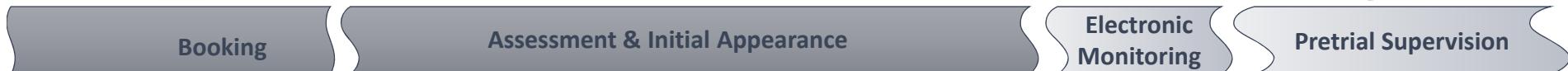


Pretrial Assessment
report to the court
within 24 hours



Supervision

Defendants who are released from jail while awaiting trial will be supervised by the Pretrial Enforcement Division.



Initial Appearance
The Court has the option for pretrial supervision at this juncture.



Electronic Monitoring
Some defendants will be on electronic monitoring



Development of the Risk Assessment Tool

- Developed using Alaska data
 - Limitations due to data availability (can only test factors that are available)
- Risk factors, scores, and levels set by data analysis
- Tested to confirm predictive validity in Alaska
 - Also tested to ensure tool is equally predictive regardless of race or gender
- Tool must be regularly re-validated to ensure it remains predictive and free of bias
 - First re-validation study after one year of use

Out of State Criminal History

- Data on out of state criminal history is typically provided by the National Criminal Information Center (NCIC). As a rule, NCIC does not provide data for research purposes (i.e. creating a pretrial tool), which meant the data were unavailable when creating the AK pretrial tool.
- As a result, the developers of the tool could not test data on out of state convictions to determine if this data is predictive of pretrial failure/success.
- Until the data are available to test, out of state convictions cannot be included when scoring the tool without compromising the predictive validity of the tool.
- **SB 150** addresses this concern in the interim.

Pretrial Release Decisions

STEP 1

The Pretrial Enforcement Division provides the risk assessment to attorneys and the court

STEP 2

Prosecutors and defense attorneys may provide the court with additional information

STEP 3

Judges make a release decision based on the risk level, crime charged, and other pertinent information

Judicial Release Decision Guidelines

	Misdemeanors [exceptions]	Class C felonies [exceptions]	DUI/refusal	FTA/VCOR	Other
Low-risk	Mandatory OR	Mandatory OR	Presumptive OR	Presumptive OR	Presumptive OR
Mod-risk	Mandatory OR	Presumptive OR	Presumptive OR	Presumptive OR	No Presumption
High-risk	Presumptive OR	Presumptive OR	Presumptive OR	No Presumption	No Presumption

Secure Bond (Money Bail)

- **When Can Cash Bail Be Ordered?**

Always:

- All violent crimes
- All sex offenses
- All person crimes
- All unclassified, Class A and Class B Felonies

With some limitations:

- DUI/Refusal
- FTA/VCOR
- Higher risk individuals charged w/ Class C Felony
- High risk individuals, regardless of offense charged

Early Observations

In the month of January - **99.04%** of bookings had APSIN numbers entered into the database

- **Compliance**

Primary Types:

- The majority of individuals are complying
- Primary contacts occur in the community
- Alcohol Monitoring Scenario

- **Violations**

Primary Types:

- No Show / Non-Compliance (Warrants)
- Victim Contact (DV Reporting – DV Residence)
- Increase in VCOR Charges

SL-2 Breathalyzer with GPS



SL-2 – A Handheld Breathalyzer with GPS

Anchorage	22
Mat-Su	6
Fairbanks	1
Juneau	1
Valdez	1
TOTAL	31

Pretrial Enforcement Division EM

- Anchorage
- Palmer
- Wasilla
- Fairbanks
- Juneau
- Cordova
- Craig
- Dillingham
- Haines
- Homer
- Kodiak
- Valdez
- Wrangell
- North Slope Borough

Operational Measurements

Agency Active Units Report

1/29/18 6:51



	Total	BI LOC8	HG 206	TAD
Total	44	29	3	12
Alaska DOC Pretrial Anchorage	19	14	3	2
Alaska DOC Pretrial Cordova	2	1	0	1
Alaska DOC Pretrial Fairbanks	9	6	0	3
Alaska DOC Pretrial Juneau	6	4	0	2
Alaska DOC Pretrial Matsu	8	4	0	4

BI LOC8:

GPS/Curfew capability

HG 206:

Curfew

TAD:

Transdermal Alcohol/Curfew capability

Thank You

