



Alaska Department of Corrections



FY2015 Overview House Finance Sub-Committee

**January 28, 2014
Office of the Commissioner**

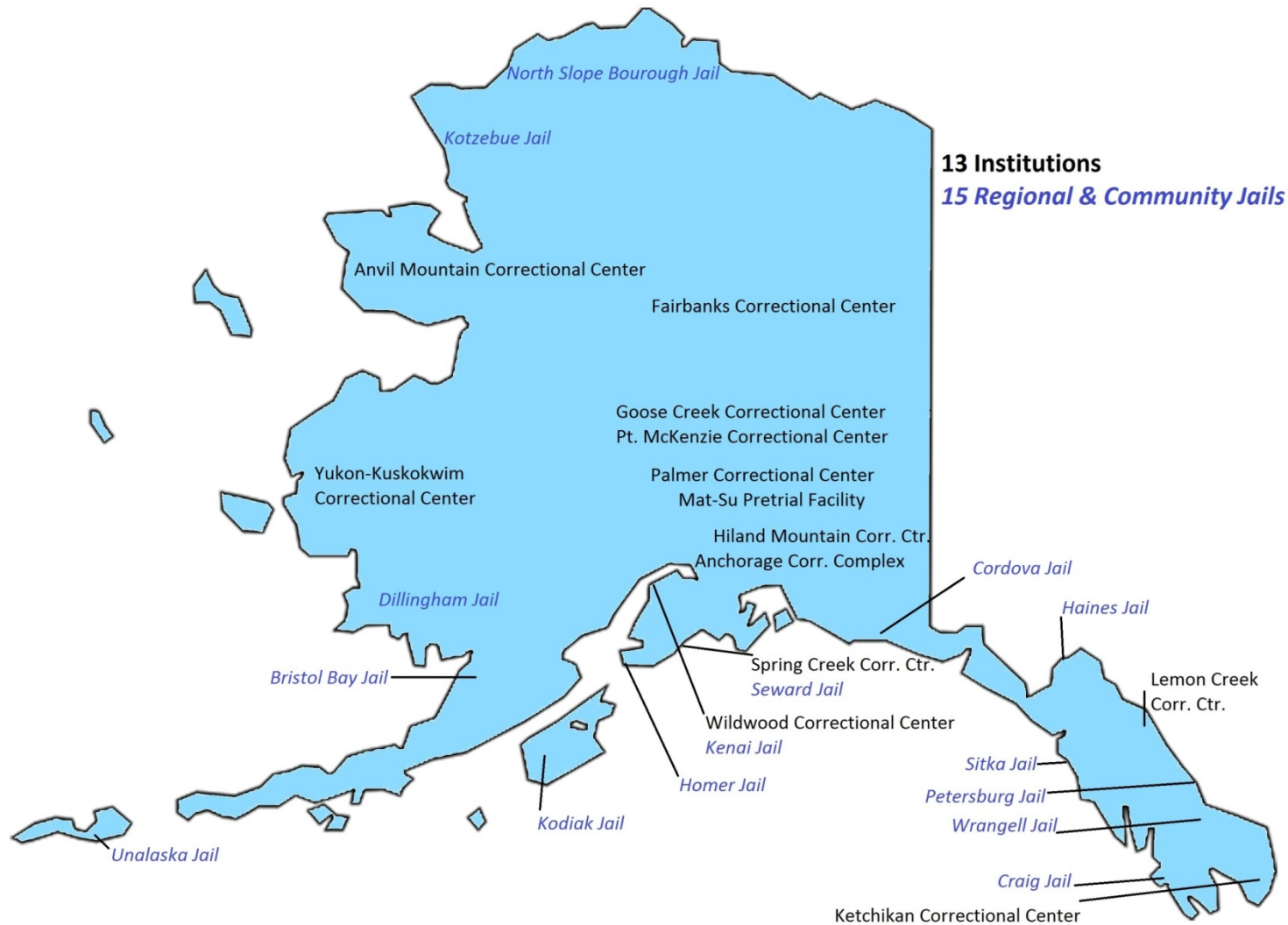
Mission

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

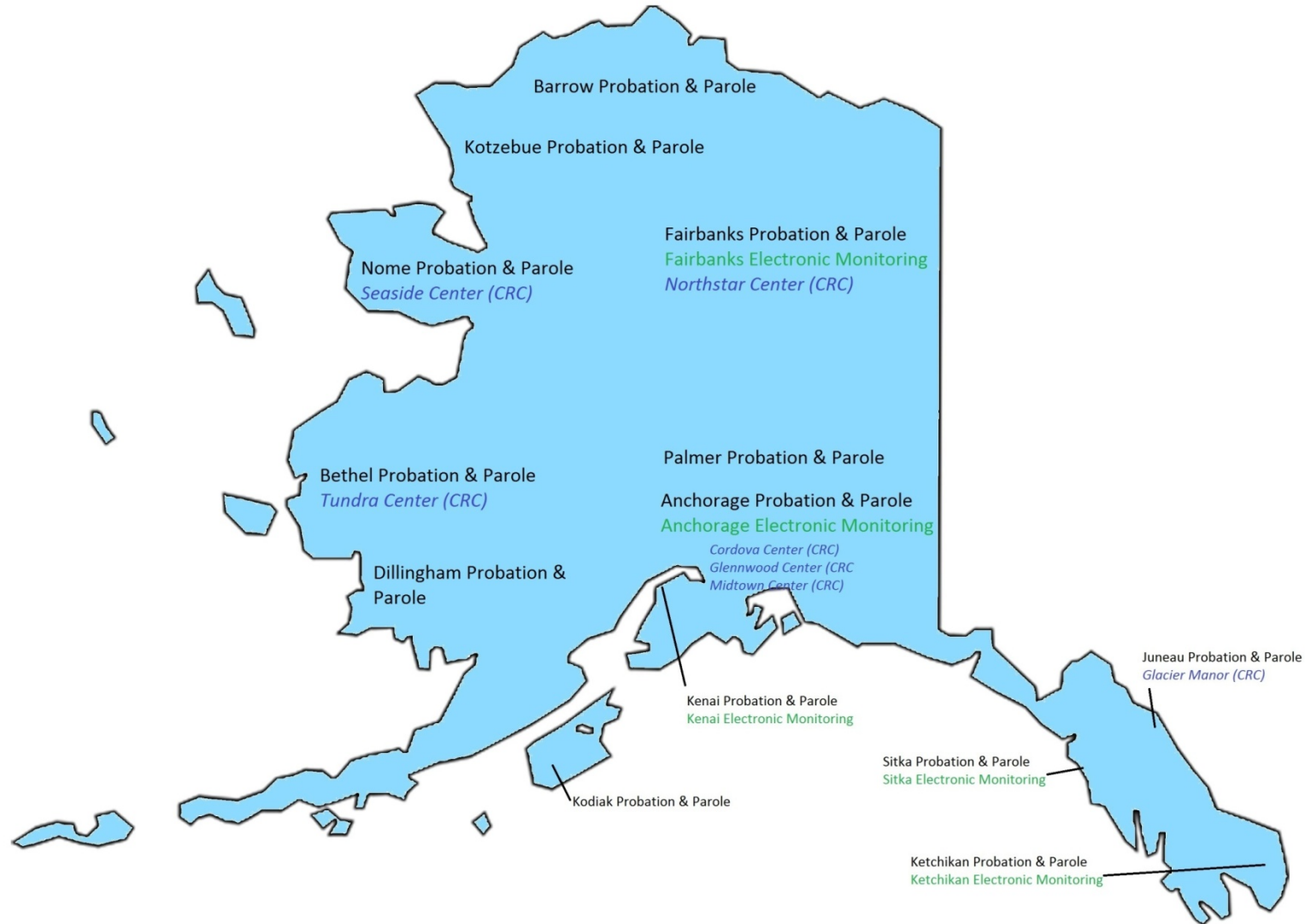
DOC at a Glance

- Alaska is one of six states in the nation that operates a unified correctional system
- In FY2013, DOC booked 39,203 offenders into its facilities, including 3,726 Title 47 bookings
- As of June 30, 2013, 6,056 offenders are in prison, a community residential center (CRC), or on electronic monitoring (EM)
- As of June 30, 2013, 5,988 offenders are on probation or parole
- Thirteen facilities statewide (Goose Creek and Pt. MacKenzie combine in FY2015) with a total capacity of 5,352 beds
- Thirteen field probation offices statewide
- Eight contract CRCs with a capacity of 839 beds
- EM operates in six communities with a capacity of 385
- Fifteen regional and community jail contracts with a total capacity of 157 beds
- Reformatory Programming

Secure Confinement

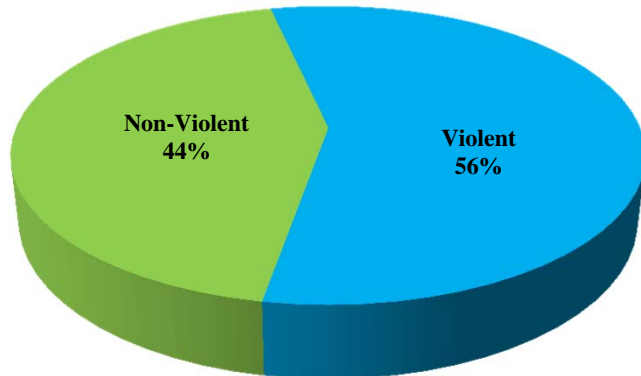


Supervised Release

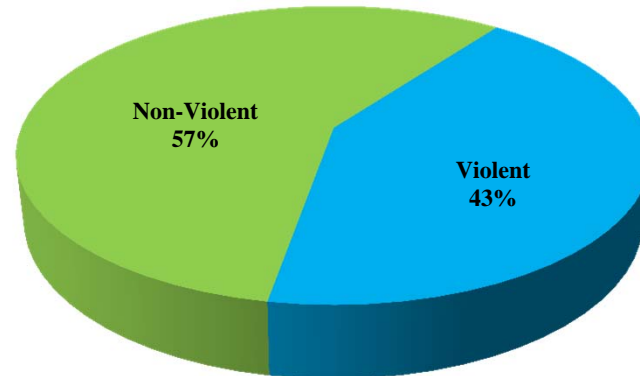


Standing Population & Crime Type

As of June 30, 2002



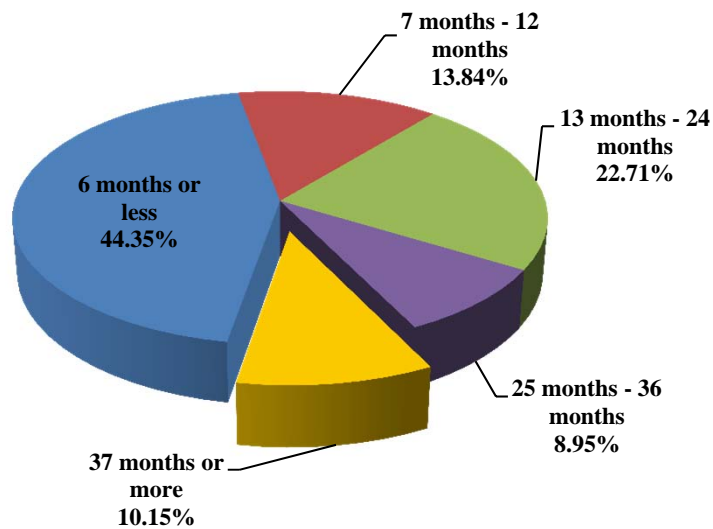
As of June 30, 2013



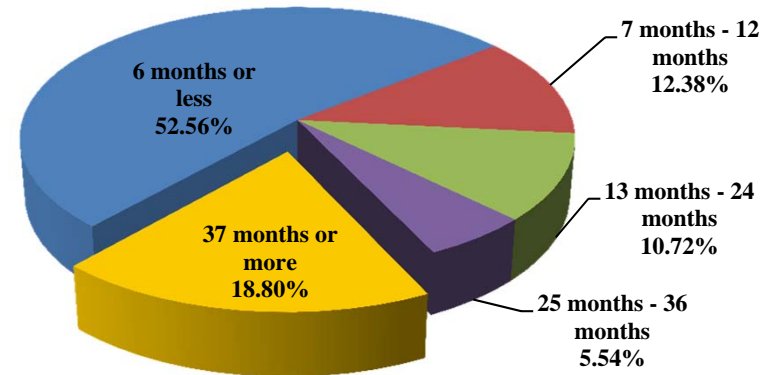
* Violent Crimes include all crimes against a person and also includes registerable sex offenses.

Percent of Offenders by Length of Stay from Admission

As of June 30, 2002



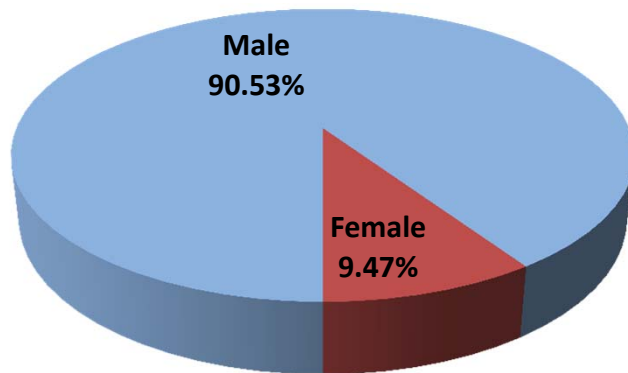
As of June 30, 2013



Percent of Incarcerated Offenders by Gender

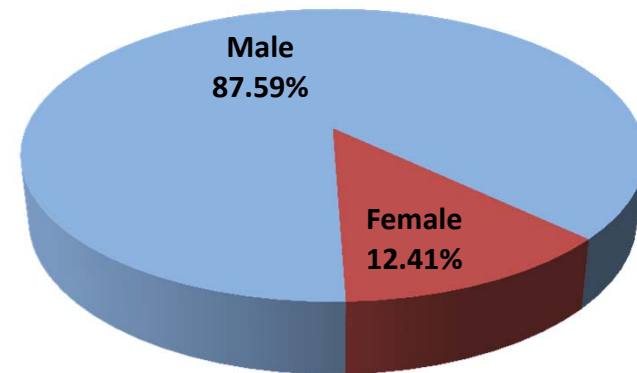
As of June 30, 2003

Percent of Offenders in Institutions by Gender on June 30, 2003



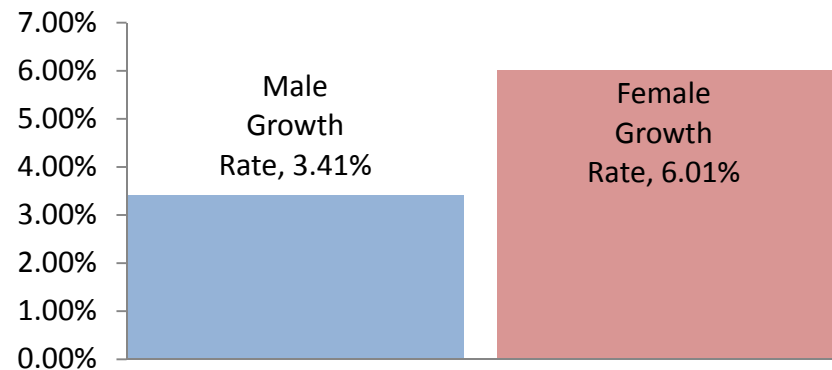
As of June 30, 2013

Percent of Offenders in Institutions by Gender on June 30, 2013



In 2003, Female offenders made up less than 10% of the total offender population held in institutions. In 2013 female offenders made up just under 12.5. Since 2003 the female population growth rate is nearly double the male population growth rate making females one of the highest growing populations in Corrections.

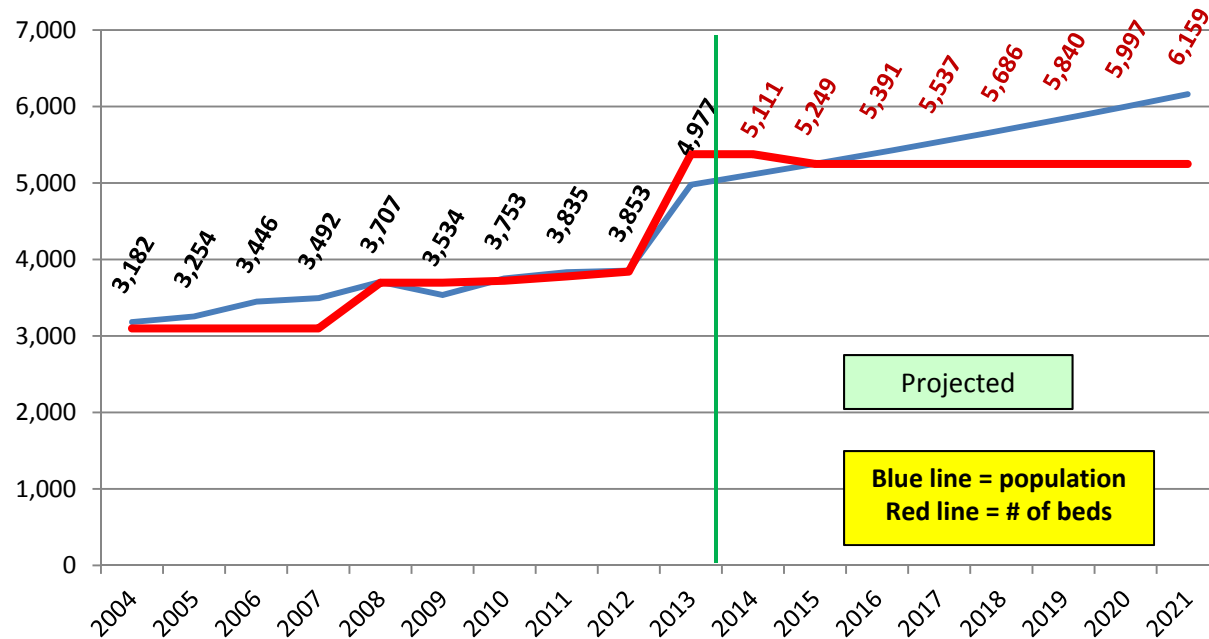
Offender Growth Rate Since 2003 by Sex



Average Annual Growth Since 2003

Institutional Inmate Population 2004 - 2021

**Average Alaska Offender Institution Population:
Fiscal Year 2004-2021**



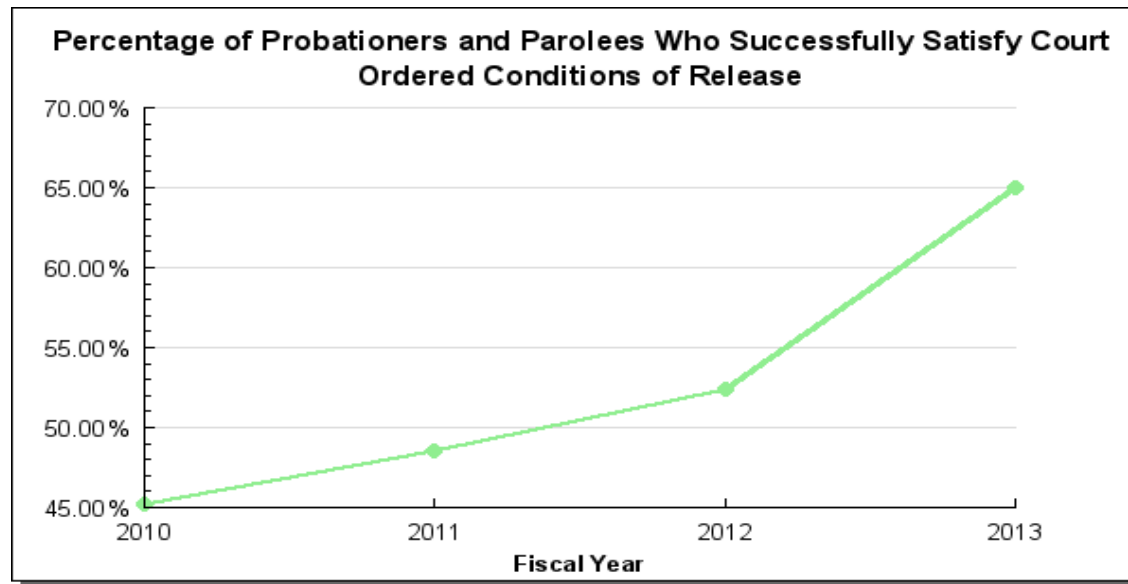
From FY2004 to FY2013, the annual average inmate population grew 2.67% per year. Projections are based on a 2.7% growth rate. Based on this rate inmate population is estimated to reach 6,159 by FY2021.

Goals

- Protect the public
- Reduce recidivism
- Delay the need for construction of a new prison
- Ensure that incarcerated offenders spend their time in custody productively
- Work collaboratively with outside stakeholders to achieve these goals

Re-Entry Outcomes

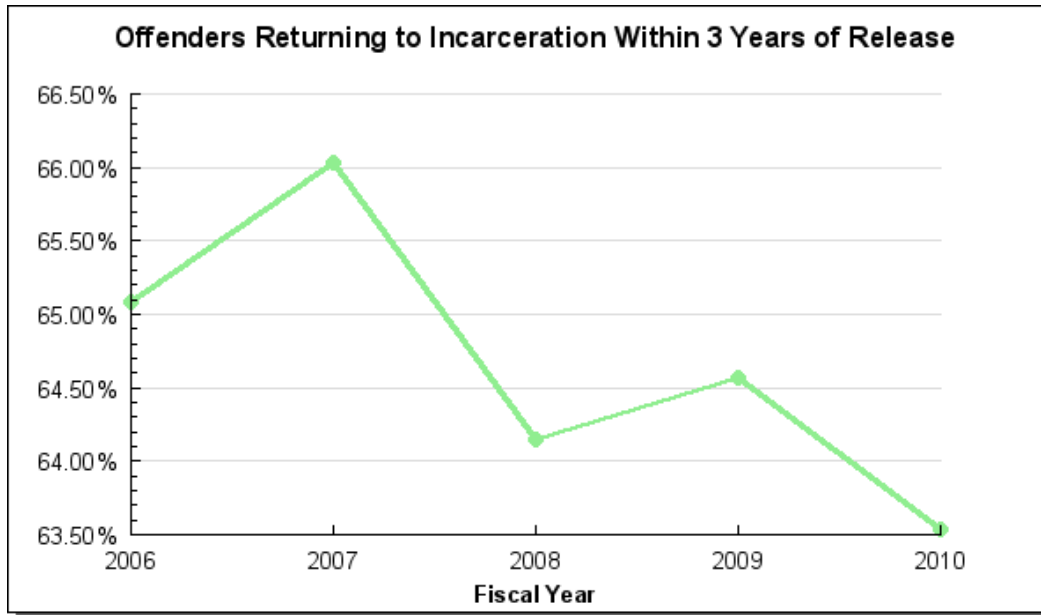
Successfully increasing the percent of probationers and parolees who satisfy court ordered conditions of release



Fiscal Year	Offenders Discharged	Successful Discharges	Percentage Successful
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%

Re-Entry Outcomes

Reducing criminal recidivism.



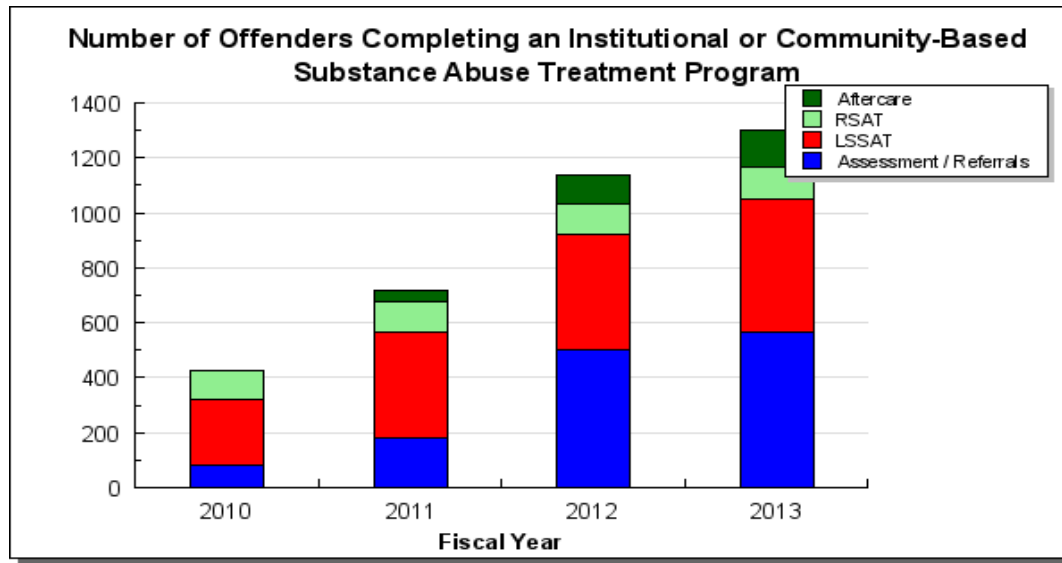
Offenders Returning to Incarceration Within 3 Years of Release

Fiscal Year	Offenders Discharged	Offenders Returned	Percentage Returning
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%

Recidivism is defined as any person convicted of a felony offense who is incarcerated as a result of a new sentence, parole or probation revocation within three years

Reformative Outcomes

Increasing the number of individuals who complete an institutional or community-based substance abuse treatment program.



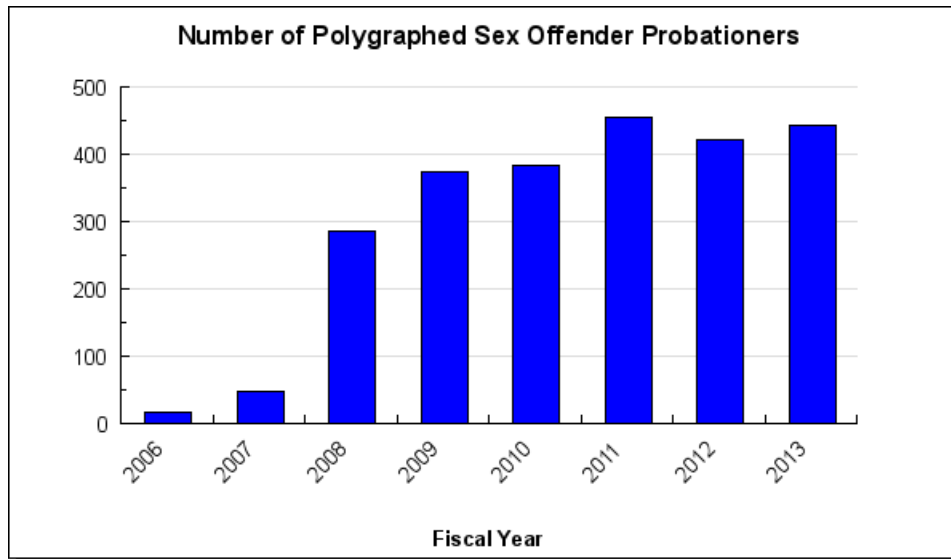
Methodology: Information tracked and reported through the Offender Program Manager

Number of Offenders Completing an Institutional or Community-Based Substance Abuse Treatment Program

Fiscal Year	Assessment / Referrals	LSSAT	RSAT	Aftercare	YTD Total
FY 2013	567	482	119	133	1,206
FY 2012	501	420	110	106	1,137
FY 2011	180	386	111	42	719
FY 2010	81	238	105	0	424

Reformative Outcomes

Increasing the number of sex offender probationers who complete a sex offender management program and who receive polygraph testing while on probation.

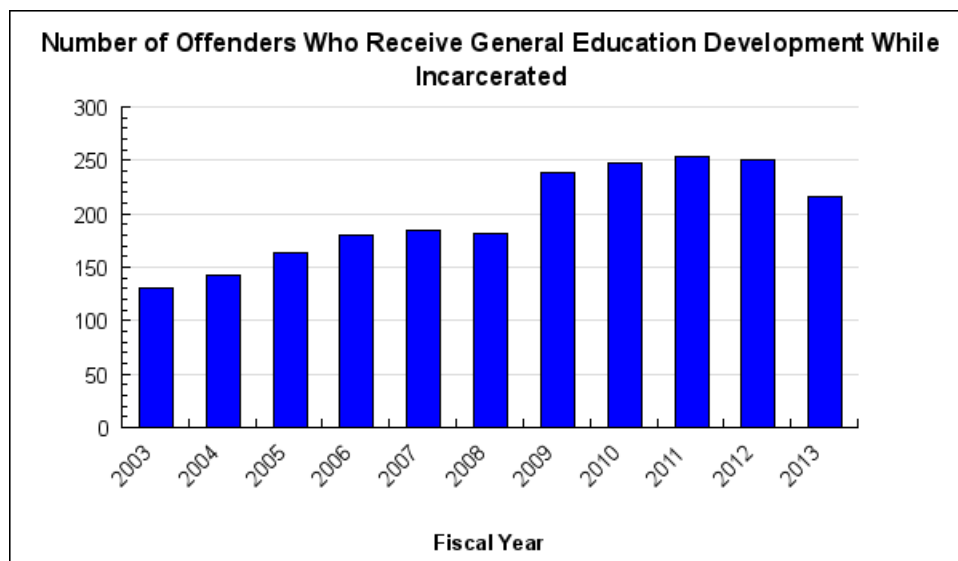


Methodology: Information tracked and reported through the Offender Program Manager

Fiscal Year	YTD Total
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 Outcomes

Increasing the number of offenders who receive a General Education Development certificate while incarcerated.



Fiscal Year	Total	% Change
FY 2013	216	-14%
FY 2012	251	-1.2%
FY 2011	254	2.8%
FY 2010	247	3.4%
FY 2009	239	31.3%
FY 2008	182	-1.6%
FY 2007	185	2.8%
FY 2006	180	9.8%
FY 2005	164	14.7%
FY 2004	143	9.1%
FY 2003	131	0

Challenges and Issues

- Meet 24/7 operational needs while striving to remain within fiscal parameters
- Connect soon to be released offenders to community-based resources

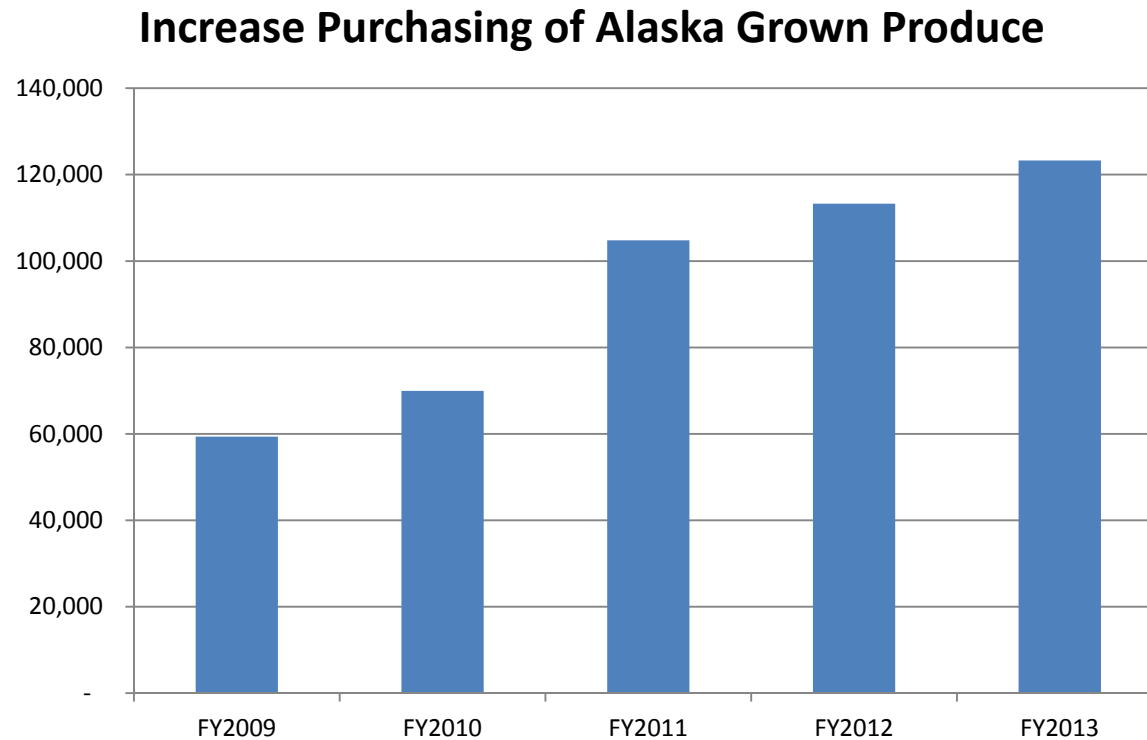
Challenges and Issues

(Continued)

- Since 2001, medical care costs in Anchorage have increased by 63.0%, compared to 52.1% nationwide (*Alaska Economic Trends, July 2013*)
- Increases in chronic health issues and an aging inmate population continue to increase the need for higher acuity and specialized medical care

What Else?

Alaska Grown



Inter-Department Resource Sharing

- DHSS / Pharmacist Relief Services
- DHSS / Food Service for Bethel, Juneau, and Nome Youth Facilities
- DOLWD / Provide minimum custody inmate labor for seafood processing
- DOTPF / Currently providing laundry services to the Alaska Marine Highway System; and, developing new agreements to provide services to assist DOTPF with brush clearing, snow removal, and potential for AMHS garments.

Giving Back

- Prisoners at Hiland Mountain Correctional Center (Eagle River) contributed 90 homemade quilts, 30 hats, and 30 scarves to Mat-Su Valley elders.
- A team of six inmates from Hiland Mountain Correctional Center provided community work service in assisting the Eagle River Parks and Recreation Department with clean-up of the Beach Lake Chalet and area trail maintenance over a period of six days.
- Throughout the summer and fall of 2013, prisoner volunteers from Palmer Correctional Center (minimum) cleaned approximately 93 miles of roadways in the Mat-Su, picking up 12,200 pounds of trash.
- Prisoners at Palmer Correctional Center's (Sutton) hobby wood shop constructed approximately 700 wooden toy cars and trucks for donation to local charities.

Giving Back

(continued)

- Wildwood Correctional Center (Kenai) began a “Cell Dog” program where dogs from a local shelter are sent to live with volunteer inmates who provide basic obedience training and socialization to better prepare the dogs for adoption.
- A group of prisoners at Wildwood Correctional Center organized a fundraiser among the prison population to benefit a local child with pediatric cancer. The effort raised \$1,375 which was forwarded to the family.
- Prisoners at Wildwood Correctional Facility donated hand-made knit hats to benefit the local Relay for Life, which honors cancer victims. The pink hats were either given as prizes or auctioned.
- An arts-and-crafts program at Yukon-Kuskokwim Correctional Center (Bethel) resulted in crocheted hats and headbands finished and donated to the Pre-Maternal Home, the Tundra Women’s Coalition, and local schools.

FY2015 Budget Changes

FY15 Operating Changes

- Salary and Health Insurance adjustments \$ 935.6
- Maintain Current Level of Services \$ (4,036.5)
 - Pt MacKenzie Correctional Farm (2,500.0) GF
 - Physical Health (1,601.5) PFD
 - Residential Substance Abuse Treatment Grant ATRIN 65.0 Fed
from the Department of Public Safety
- MH Trust: One Time Item Reversal (\$ 344.4)
- Mental Health Trust Recommendations \$ 474.4

FY2015 Adjusted Base to FY2015 Governor's Request

\$ 283.2 – Transfer GF authorization between the Out of State Contractual component and the Regional and Community Jail components.

(\$2,500.0) – Reduce GF authorization within the Point MacKenzie Correctional Farm component due to combined operations with Goose Creek Correctional Center.

(\$1,601.5) – Reduce Criminal PFD authorization based on the final total available for appropriation.

\$ 214.4 – Temporary increment of Mental Health Trust authorization to support the Mental Health Trust Recommendations through Disability Justice Focus Area to support the Mental Health Trust Recommendations. This includes:

- \$ 25.0 – Maintain and expanded training for DOC Mental Health staff.

- \$120.0 – Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19).

- \$ 69.4 – Research Analyst (FY15-FY19) for tracking and evaluating outcome measures and other relevant offender beneficiary data.

\$1,800.0 – (Language Section place holder) – Increase GF authorization at Anchorage Correctional Center to support anticipated shortfall of federal collection. Place holder was added based on early projections which have since been updated to reflect anticipated collections in full. This amount is not anticipated to be needed by DOC.

FY2015 Operating Reallocations

Goose Creek Correctional Center (GCCC) Authorization changes

\$7,172.1 and 48 PFT positions reallocated from GCCC for centralized support

- \$608.7 and seven positions to Behavioral Health Care
- \$3,278.0 and 37 positions to Physical Health Care
- \$80.8 and one position to Administrative Services
- \$305.6 and one position to Information Technology
- \$274.0 and two positions to Institutions Director's Office
- \$125.0 to Correctional Academy
- \$2,500.0 to 24 Hour Utility

\$4,376.0 and 37 PFT positions reallocated to GCCC for operational support

- \$465.7 and five positions from the Palmer Correctional Center
- \$1,300.6 and 27 positions from Point MacKenzie Correctional Farm
- \$2,609.7 and five positions from Out-Of-State Contractual

Out of State Contractual Authorization changes

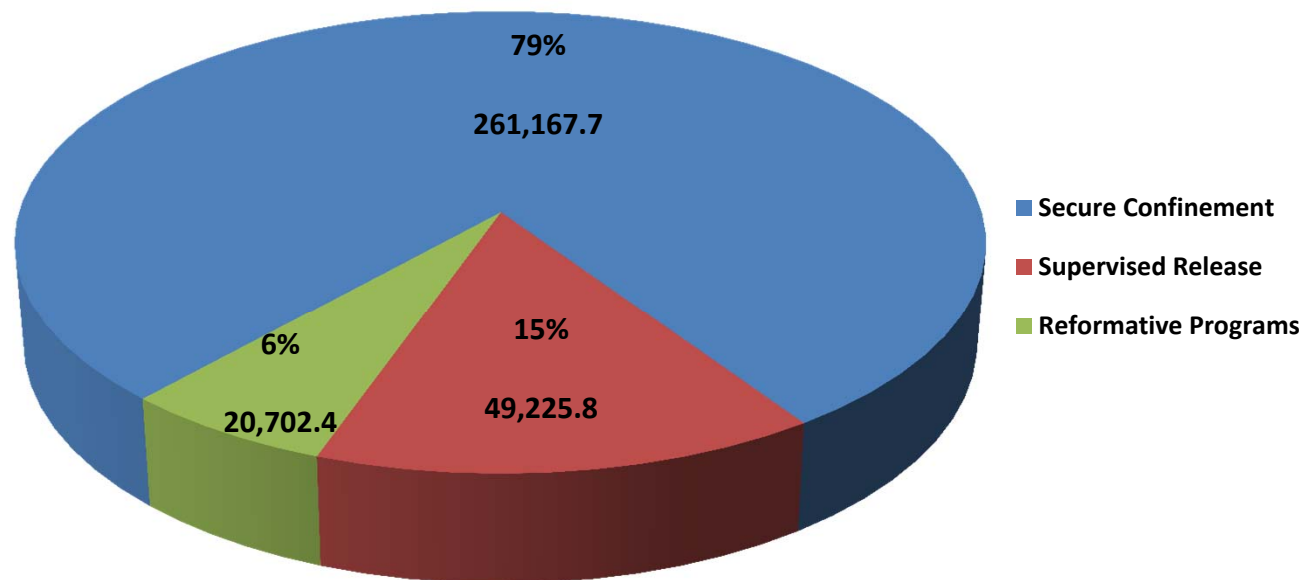
\$3,662.4 and 5 PFT positions reallocated to various department components for operational support

- \$2,609.7 and five PFT positions to GCCC
- \$419.5 to Inmate Transportation
- \$175.0 to Physical Health Care
- \$175.0 to the Institutional Director's Office
- \$283.2 to Regional and Community Jails

Core Service Budget Allocation Comparison

	FY2014 Mgmt. Plan					FY2015 Governor Request					
	UGF	DGF	Other	Fed	Total	UGF	DGF	Other	Fed	Total	Change
Secure Confinement	233,684.7	12,760.2	13,429.6	5,259.0	265,133.5	231,261.3	11,158.7	13,428.9	5,318.8	261,167.7	(3,965.8)
Supervised Release	44,910.3	3,964.1	201.9	50.0	49,126.3	45,012.6	3,961.8	201.4	50.0	49,225.8	99.5
Reformative Programs	18,803.4	0.0	966.9	36.7	19,807.0	19,542.2	0.0	1,095.2	65.0	20,702.4	895.4
Totals	297,398.4	16,724.3	14,598.4	5,345.7	334,066.8	295,816.1	15,120.5	14,725.5	5,433.8	331,095.9	(2,970.9)

FY2015 Operating Budget Distribution by Core Service



FY2015 Capital Budget

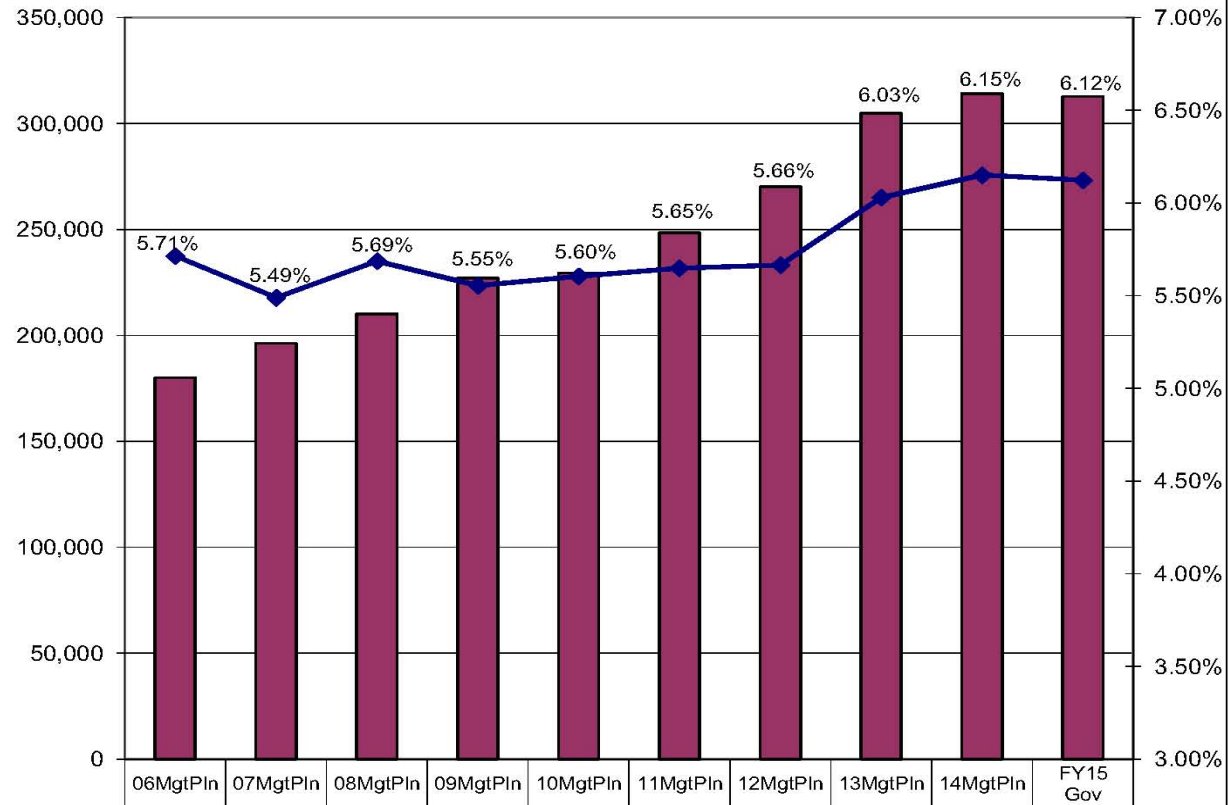
Deferred Maintenance, Renewal, Repair, and Equipment \$5.0 Million

- Anchorage – Anchorage Correctional Complex Deferred Maintenance \$800,000
- Bethel – Yukon-Kuskokwim Correctional Center Deferred Maintenance \$250,000
- Eagle River – Combined Hiland Mountain Correctional Center Deferred Maintenance \$205,000
- Fairbanks – Fairbanks Correctional Center Deferred Maintenance \$700,000
- Juneau – Lemon Creek Correctional Center Deferred Maintenance \$900,000
- Kenai – Wildwood Correctional Center Deferred Maintenance \$1,045,000
- Nome – Anvil Mountain Correctional Center Deferred Maintenance \$150,000
- Seward – Spring Creek Correctional Center Deferred Maintenance \$400,000
- Sutton – Palmer Correctional Center Deferred Maintenance \$550,000

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

The department's GF budget grew by \$132.6 million between FY06 and the FY15 Governor's Request-- an average annual growth rate of 6.3%.

The department's total FY15 Governor's Request GF budget equals \$945 per resident worker.*

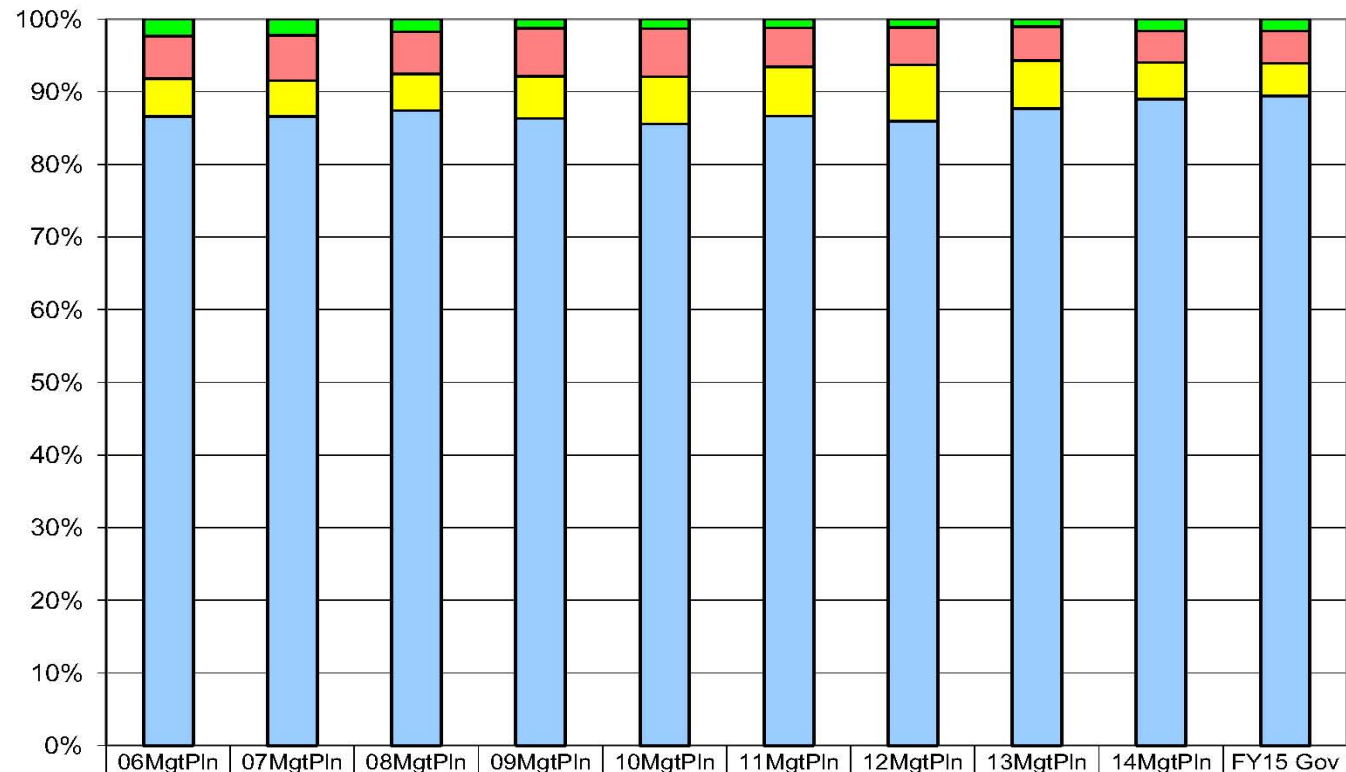


Total Agency Budget (GF Only)	180,099.7	196,341.1	210,171.8	227,078.7	229,442.7	248,336.4	270,176.9	304,914.6	314,122.7	312,736.6
% of Agency Budget to Total Agencies' budgets	5.71%	5.49%	5.69%	5.55%	5.60%	5.65%	5.66%	6.03%	6.15%	6.12%

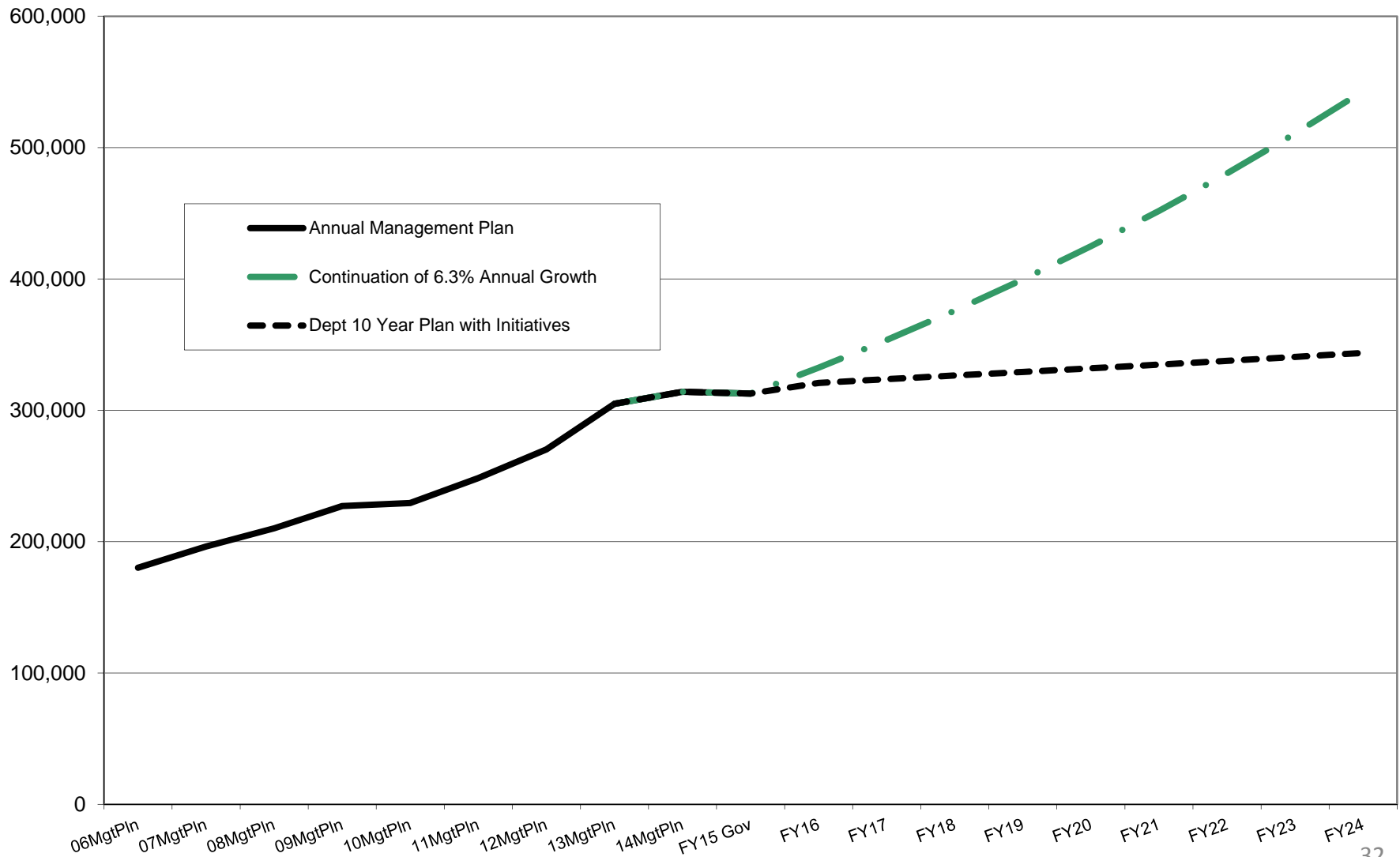
* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

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

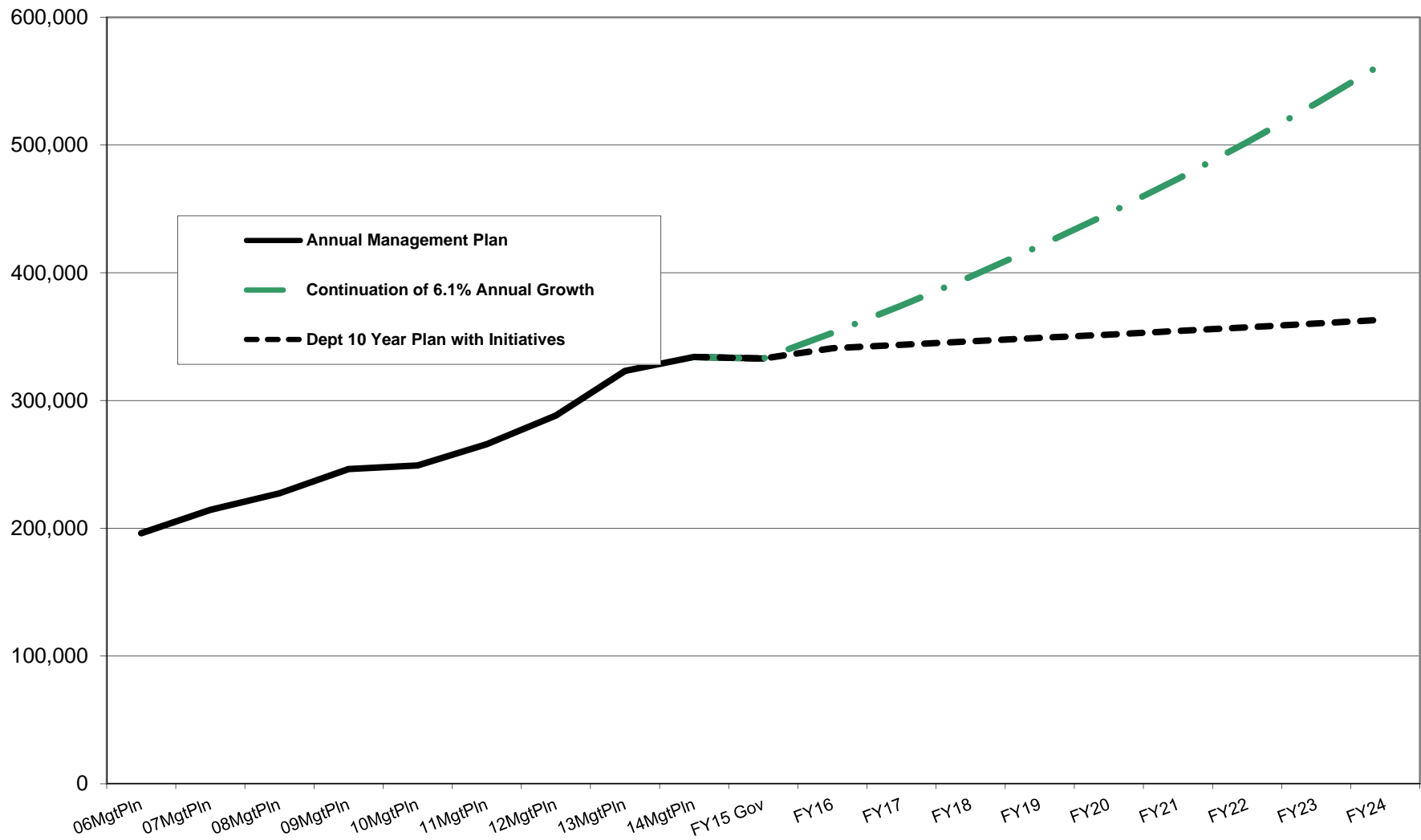
The percentage of general funds (UGF & DGF) in the Department of Correction's budget was 92% in FY06 and 94% in the FY15 Governor's Request.



Department of Corrections Continued Budget Growth Compared to 10-Year Plan (GF Only)



Department of Corrections Continued Budget Growth Compared to 10-Year Plan (All Funds Only)



The End