

Alaska Department of Corrections



FY2014 House Finance

Sub-Committee Overview

February 5, 2013

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 2012, DOC booked 40,347 offenders into its facilities
- As of Dec. 31, 2012, 5,958 offenders are in prison, a CRC or on EM
- As of Dec. 31, 2012, 6,143 offenders are on probation or parole
- 13 facilities statewide
- 13 field probation offices
- 15 Regional and Community Jail contracts
- 8 Contract Community Residential Centers
- Electronic Monitoring Programs operated in 7 communities

Core Services

Provide Secure Confinement -

- 13 In-State Correctional Facilities with maximum bed capacity of 5,449 beds
 - Maximum bed capacity reflects the Goose Creek Correctional Center located in MacKenzie Point at full operational capacity with 1,536 maximum bed capacity.
- 1 Out-of-State contract facility located in Hudson, Colorado housing 415 offenders
 - Remaining offenders to be transitioned back to Alaska during 1st quarter of FY2014 with the completed opening of the Goose Creek Correctional Center.
- 13 Regional Adult Probation Offices

Core Services

(Continued)

Provide Supervised Release –

- 15 contracts with Regional and Community Jails – 157 beds
- 8 Community Residential Centers – 839 beds
- Electronic Monitoring operated in 7 communities with capacity to support up to 385 offenders

Core Services

(Continued)

Provide 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

Goals

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

Performance Indicators

Secure Confinement:

Maintain zero prison escapes

- An escape from the Mat-Su Correctional Center occurred in FY2011; however, the conviction occurred in FY2012. This escape is included with this reporting cycle.

Decrease the number of special incident reports

- The number of special incident reports increased from 66 during calendar year 2010 to 106 during calendar year 2011.
 - The increased reporting is primarily associated with expanding the definition of an inmate-on-inmate special incident to now include lower level assaults such as pushing, shoving, or other incidents that may not have required medical attention, but created a situation that could lead to a more serious assault.

Performance Indicators

(Continued)

Supervised Release:

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

- During FY2012, 2,007 offenders were discharged from Probation or Parole. Of those discharged, 1,052 (52.41%) met all requirements established by the courts to qualify as a successful discharge. This is an increase from FY2011, where 1,820 offenders were discharged, of which 884 (48.57%) offenders met all requirements as established by the courts.

Reduce criminal recidivism. For this purpose, 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

- Currently, early reports show a 14% reduction in recidivism for offenders who complete substance abuse programs.

Performance Indicators

(Continued)

Reformative Programs:

Increase the number of individuals who complete an institutional or community based substance abuse treatment program

- The number of offenders completing an institutional or community based substance abuse treatment program increased from 424 during FY2010, 719 during FY2011 to 1,137 during FY2012.

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

- The number of sex offenders that received a polygraph while on probation decreased from 454 during FY2011 to 421 during FY2012.

Performance Indicators

(Continued)

Reformative Programs:

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

- The number of offenders receiving a General Education Development (GED) Certificate while incarcerated went from 254 during FY2011 to 251 in FY2012.

Increase the number of inmates who successfully complete an institutional faith-based re-habilitative program

- The number of offenders completing an institutional faith-based rehabilitative program increased from 36 in FY2010, to 44 in FY2011, and to 46 in FY2012.

Challenges and Issues

- Meet 24/7 operational needs while striving to remain within fiscal parameters
- Availability of community-based resources for releasing offenders
- Conversion to electronic records system for all offender files

Challenges and Issues

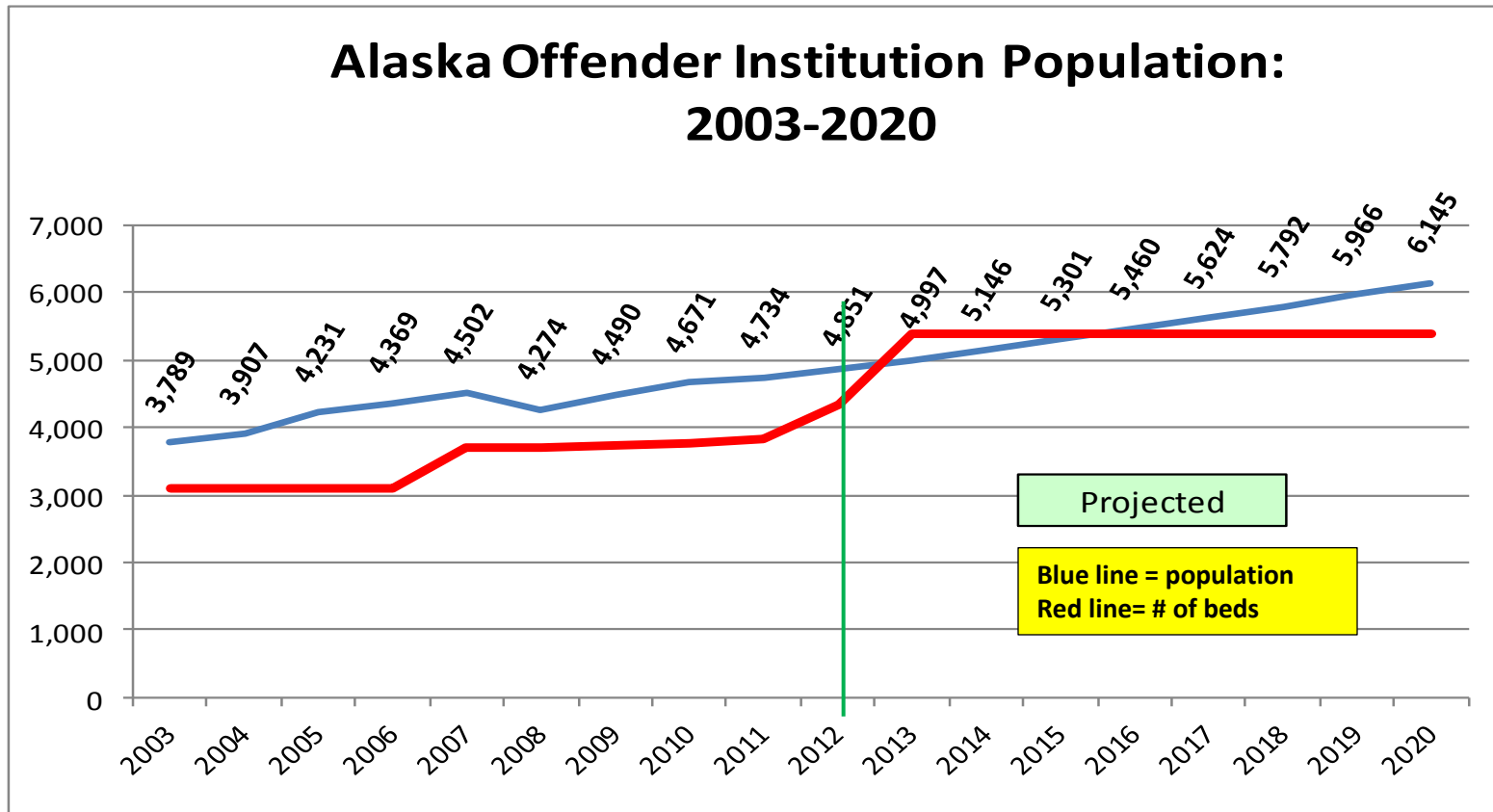
(Continued)

- Over the past decade, medical care costs in Anchorage have increased by 56.2%, compared to 29.8% nationwide (*Alaska Economic Trends, July 2012*)
- Increases in chronic health issues and an aging inmate population has led to higher acuity and increased need for higher medical care

Population Information

Changes to the offender population

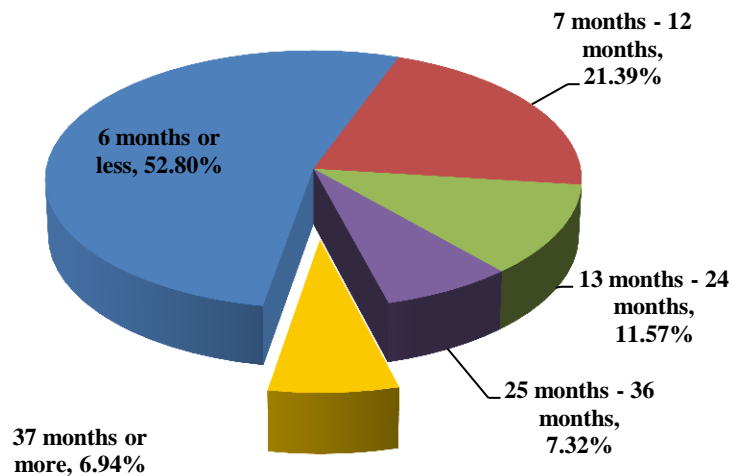
Institutional Inmate Population 2003 - 2020



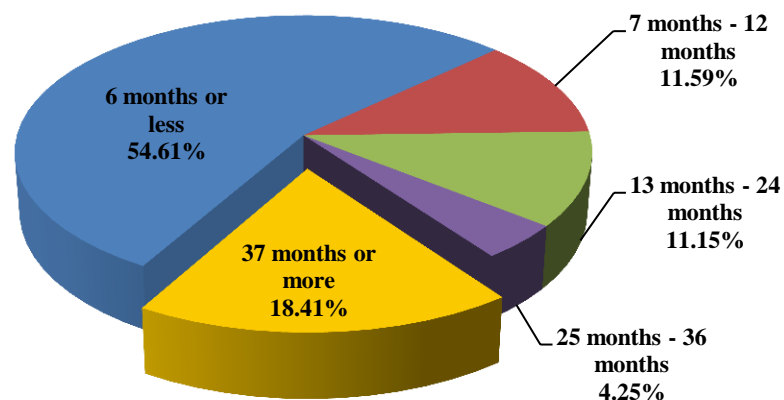
From 2003 to 2012, the annual average inmate population grew slightly less than 3% per year. Projections are based on a 3% growth rate. Based on this rate, inmate population is estimated to reach 6,145 by 2020.

Percent of Offenders by Length of Stay from Admission

As of December 31, 2002

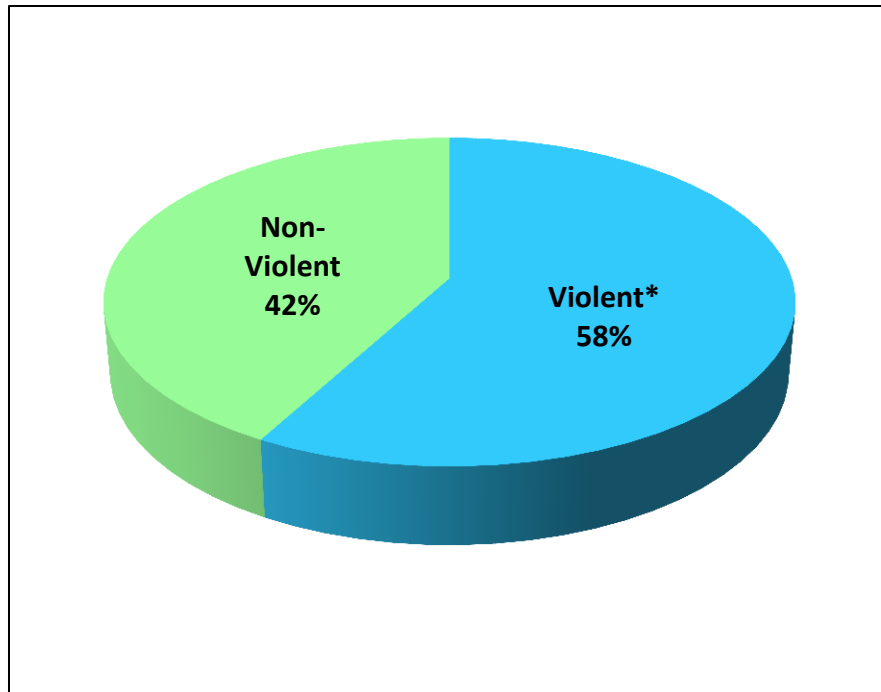


As of December 31, 2012

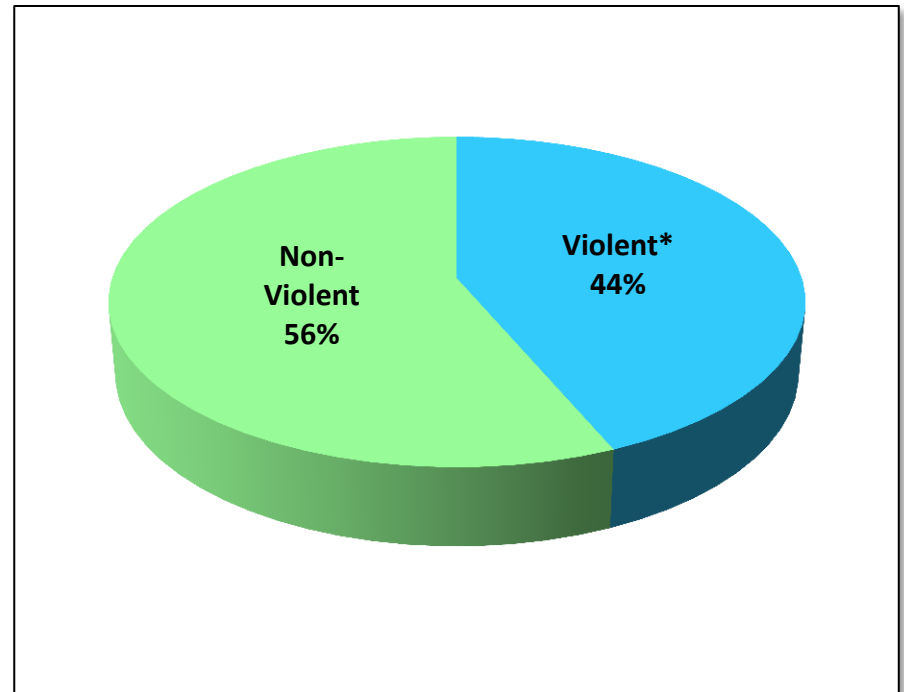


Standing Population & Crime Type

As of December 31, 2002



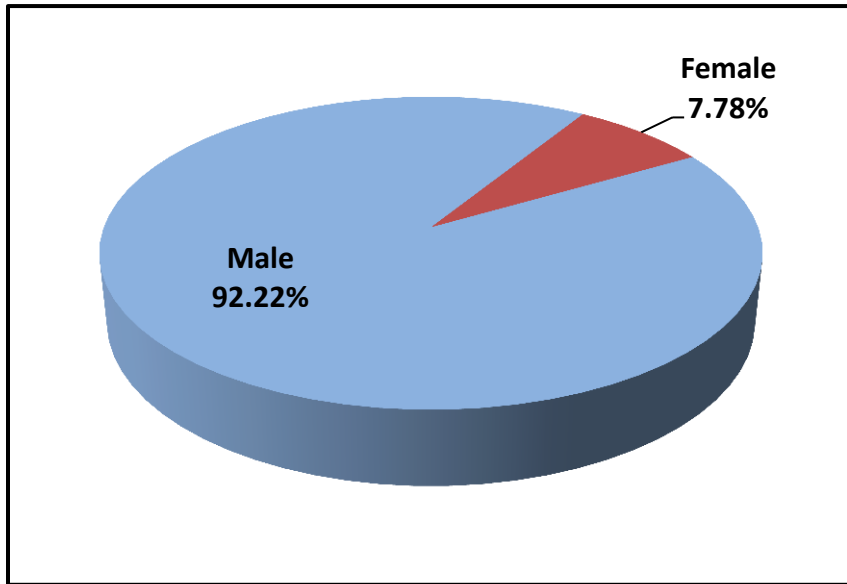
As of December 31, 2012



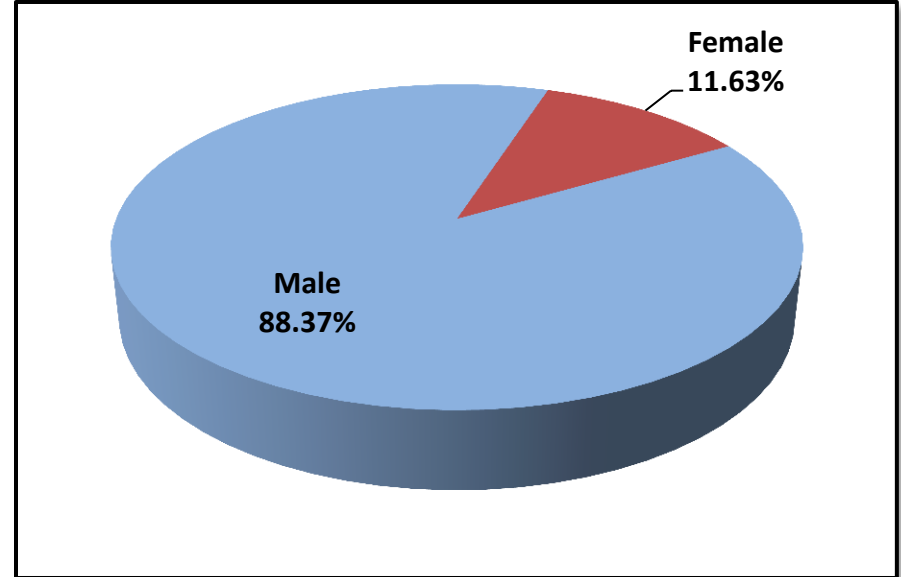
* Violent Crimes include all crimes against a person and also includes registerable sex offenses.

Percent of Offenders in Institutions by Sex

As of December 31, 2003



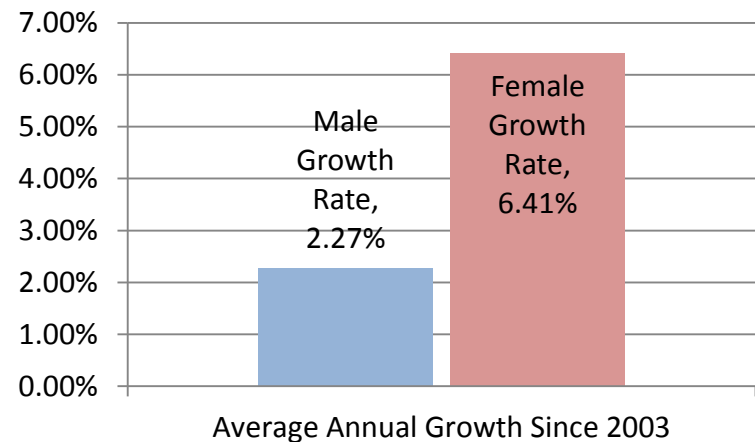
As of December 31, 2012



In 2003, Female offenders made up less than 8% of the total offender population held in institutions.

By 2012, Female offenders made up nearly 12% of the institution population.

Even though they currently make up less than 12% of the population, since 2003, the female population growth rate nearly triples the male population growth rate making females one of the highest growing populations in Corrections.



FY2014 Budget Changes

Department of Corrections FY2014 Budget
Information

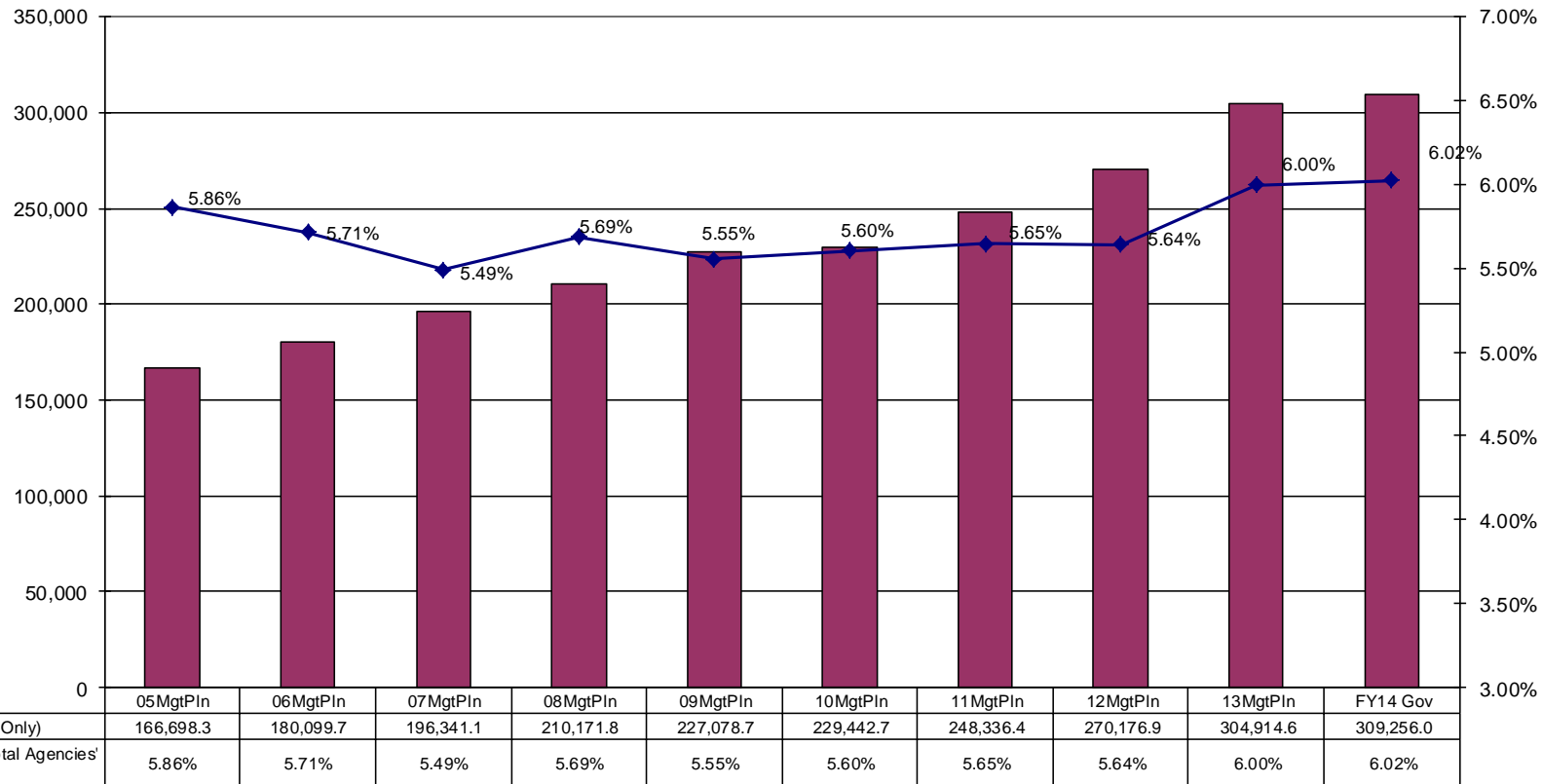
FY14 Operating Changes

- Salary and Health Insurance Increases \$ 189.6
- Maintain Current Level of Services \$ 3,713.6
 - Regional and Community Jails - GF \$2,000.0
 - CRC annual CPI rate increase - GF \$843.0
 - Core Services Increment - GF \$1,145.6
 - Education - I/A \$25.0
 - Eliminate GCCC – SDPR (\$300.0)
- MH Trust: One Time Item Reversal (\$ 511.5)
- MH Trust Recommendations \$ 506.2

**Department of Corrections Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The Department's GF budget grew by \$142.6 million between FY05 and the FY14 Governor's Request -- an average annual growth rate of 7.1%.

* The Department's total FY14 GF budget equates to \$941 per resident

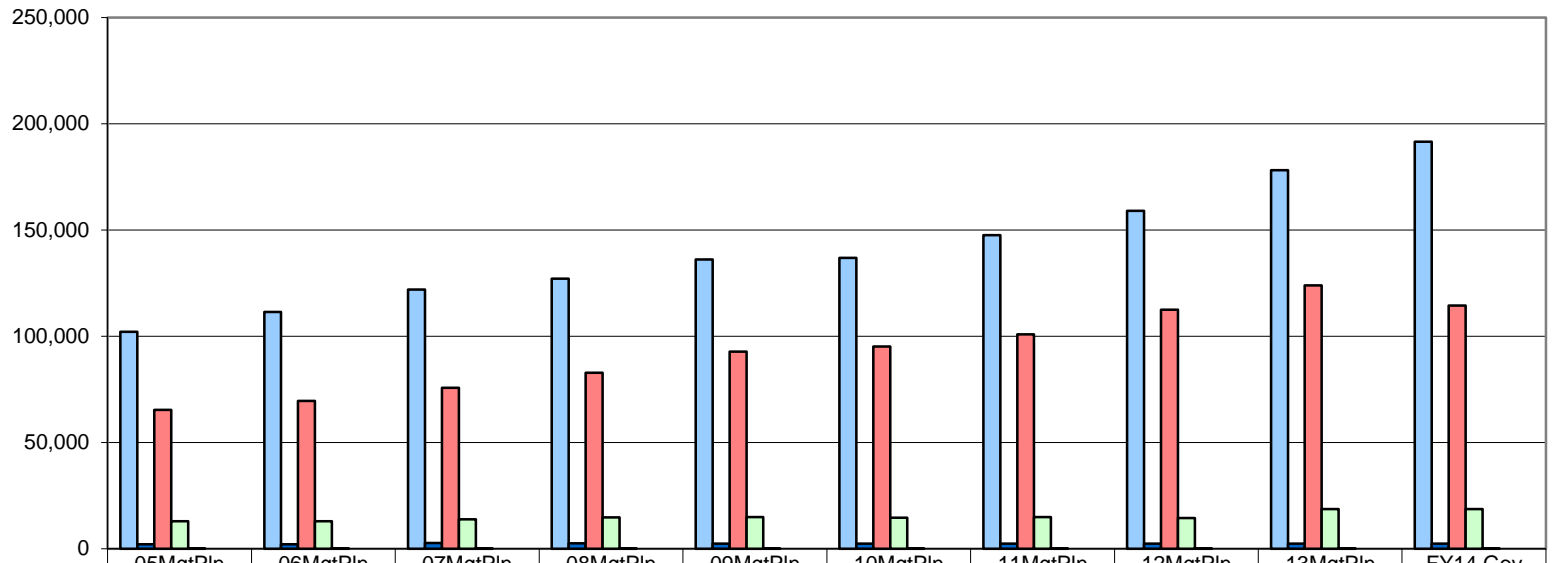


* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

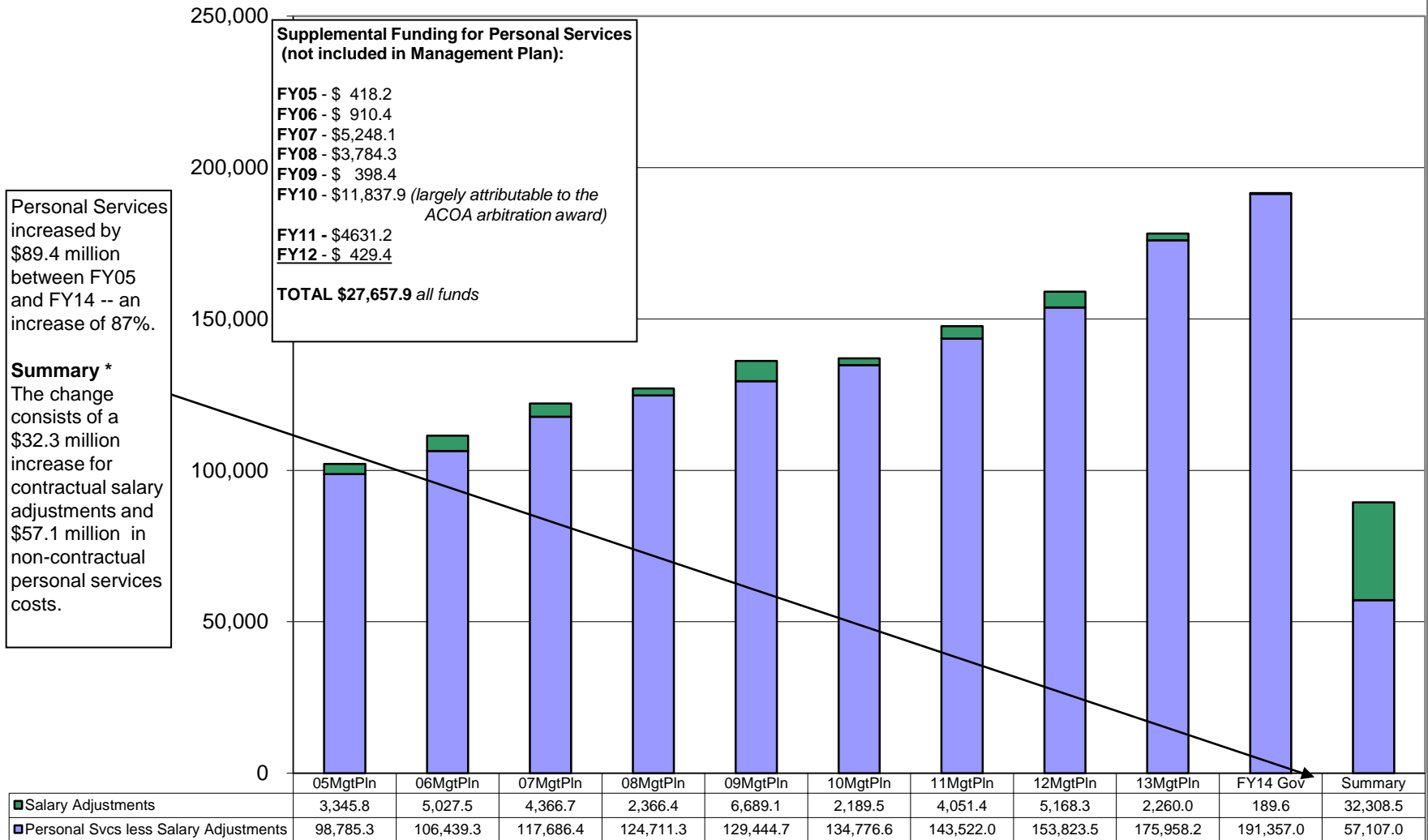
The majority of the funding is in the following line items:
 Personal Services: 56% in FY05 and 59% in the FY14 Gov Request
 Contractual Services: 36% in FY05 and 35% in the FY14 Gov Request

Department of Corrections

Line Items (All Funds) (\$ Thousands)



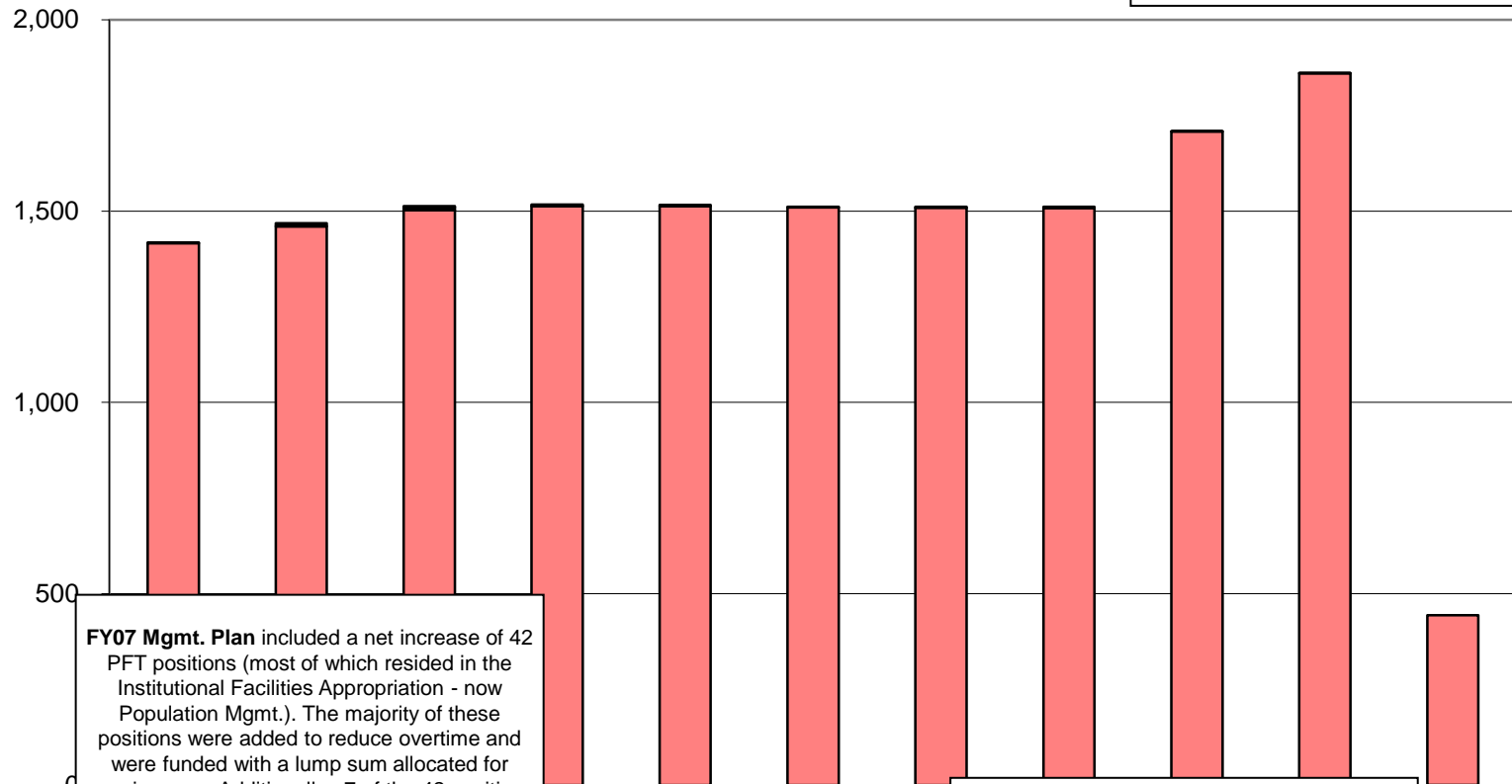
Department of Corrections
Salary Adjustment Increases and Personal Services Costs
 (All Funds)
 (\$ Thousands)



*The numbers in this column highlight the total change in the personal services line from FY05 to FY14 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 FY05 & FY14 the total number of positions increased by 443 PCNs (of which 344 are attributable to the opening of Goose Creek Correctional Center).



(500)

	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov	05MgtPln to 14 Budget
■ Temporary	-	-	3	-	-	-	-	-	-	-	0
■ Perm Part Time	2	8	8	4	3	1	2	3	1	1	(1)
■ Perm Full Time	1,416	1,460	1,502	1,513	1,513	1,510	1,509	1,508	1,708	1,860	444

**Department of Corrections
Appropriations
(GF Only)
(\$ Thousands)**

GF % Increase

Between FY05Mgmt Plan and the FY14 Governor's Request, funding for **Population Management** has increased 86%, **Inmate Health Care** has increased 95%, and **Administration and Support** has increased 69%.

*The **Probation & Parole** appropriation was transferred into **Population Management** in FY07. Both the **Offender Habilitation** and **24 Hour Institutional Utilities** appropriations were established in FY11.

FY13 and FY14 - Population Management

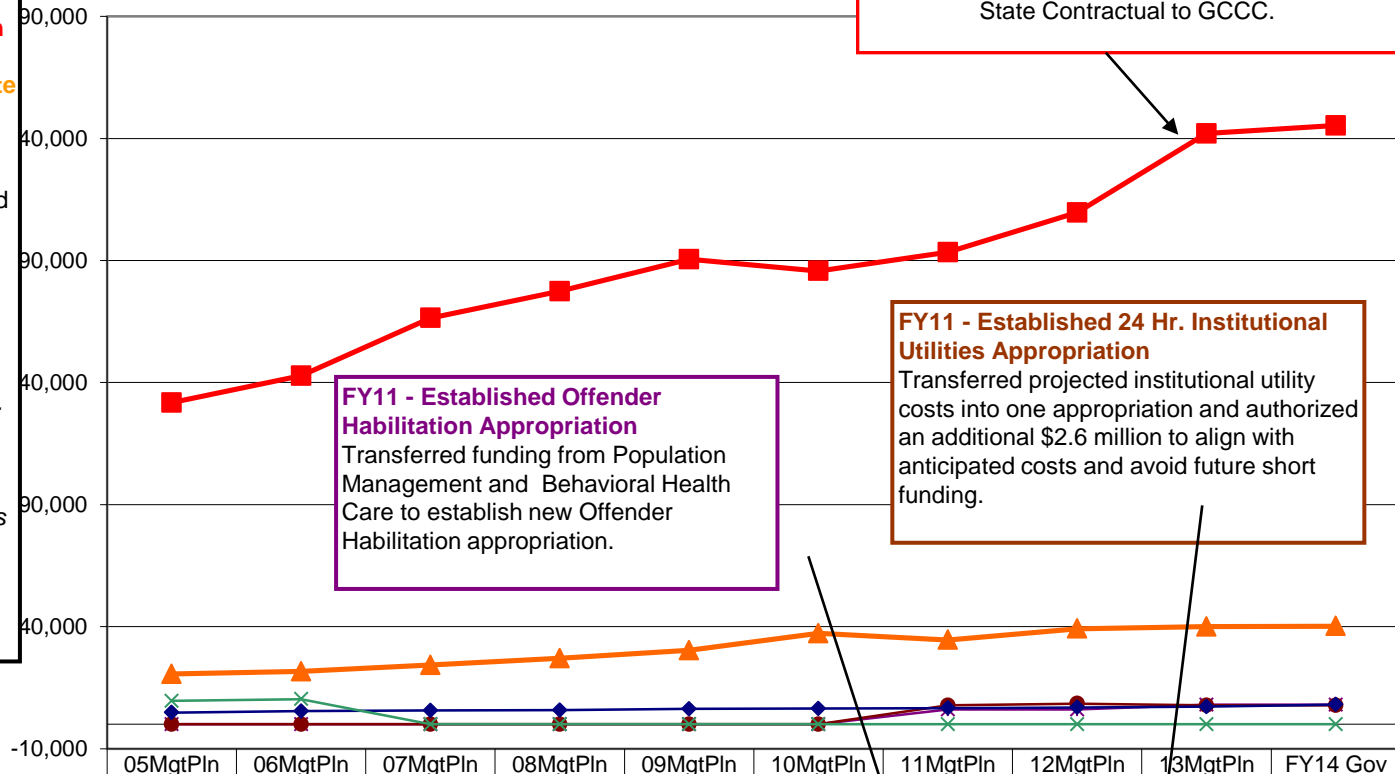
The FY13 Budget included \$29.1 million UGF for the Goose Creek Correctional Center (GCCC). In addition, the FY14 Governor's Request reflects the transfer of \$19.5 UGF million from Out-of-State Contractual to GCCC.

FY11 - Established 24 Hr. Institutional Utilities Appropriation

Transferred projected institutional utility costs into one appropriation and authorized an additional \$2.6 million to align with anticipated costs and avoid future short funding.

FY11 - Established Offender Habilitation Appropriation

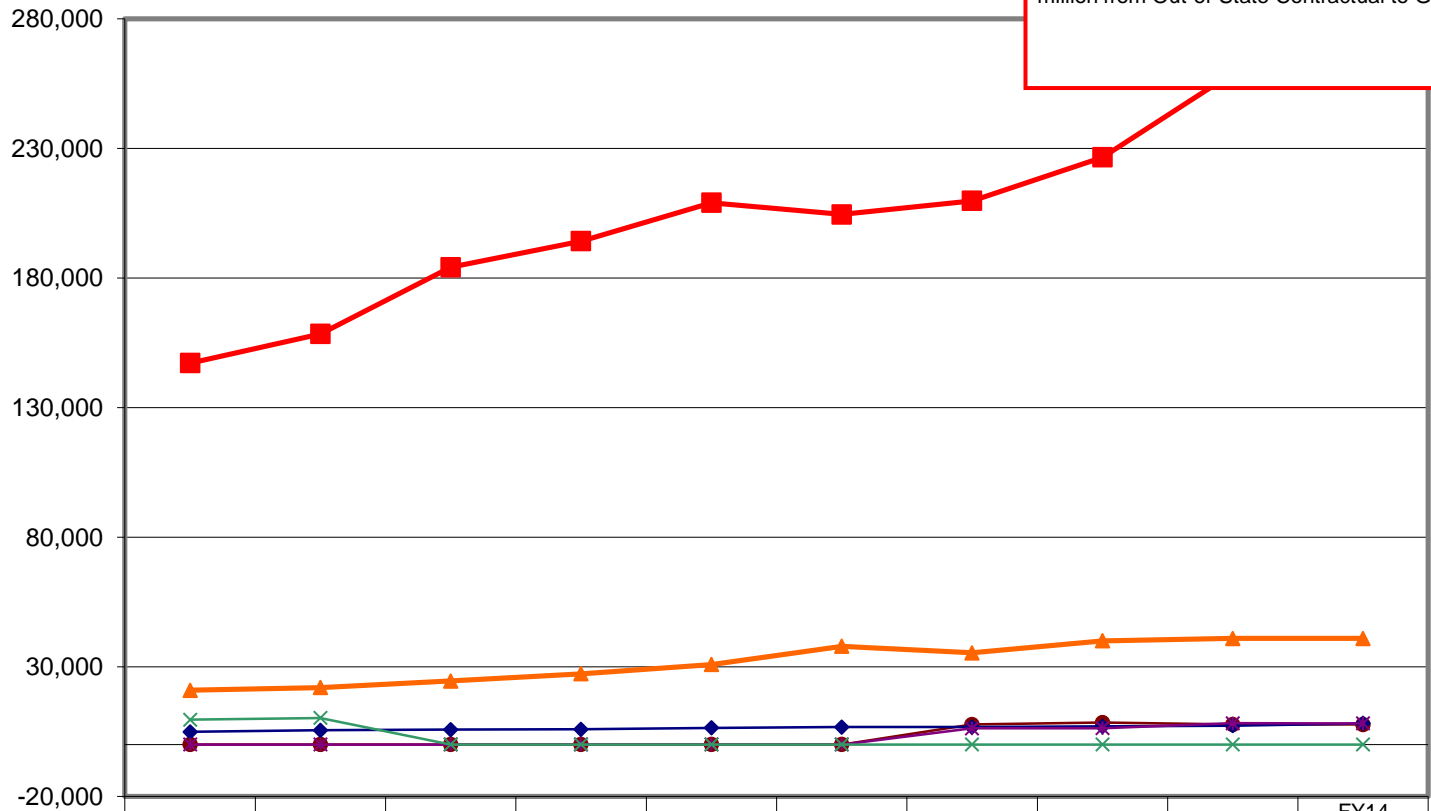
Transferred funding from Population Management and Behavioral Health Care to establish new Offender Habilitation appropriation.



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
Population Management	131,740.7	142,798.7	166,435.8	177,427.2	190,487.0	185,749.8	193,420.3	209,673.8	242,061.7	245,326.7
Inmate Health Care	20,576.3	21,617.4	24,242.1	27,001.3	30,313.6	37,241.5	34,534.3	39,112.1	39,969.7	40,159.6
Offender Habilitation	-	-	-	-	-	-	6,007.7	6,054.0	7,980.6	7,980.6
24 Hour Institutional Utilities	-	-	-	-	-	-	7,724.2	8,444.2	7,724.2	7,724.2
Administration and Support	4,781.4	5,405.4	5,663.2	5,743.3	6,278.1	6,451.4	6,649.9	6,892.8	7,178.4	8,064.9
Probation and Parole	9,599.9	10,278.2	-	-	-	-	-	-	-	-

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

FY13 and FY14 - Population Management
The FY13 Budget included \$29.1 million UGF for the Goose Creek Correctional Center (GCCC). In addition, the FY14 Governor's Request reflects the transfer of \$19.5 UGF million from Out-of-State Contractual to GCCC.

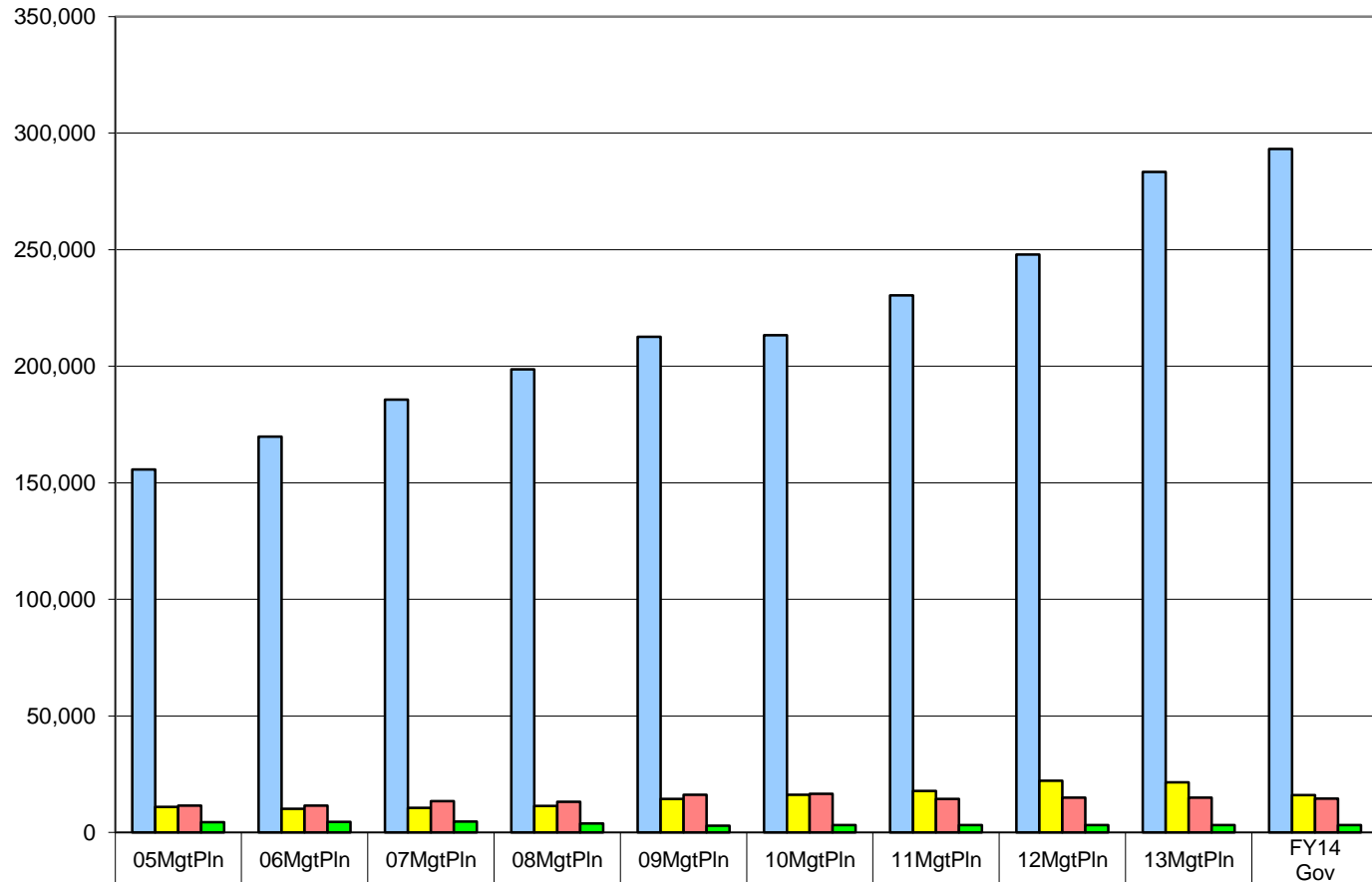


	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
Population Management	147,189.2	158,392.4	184,145.2	194,222.2	209,055.0	204,519.5	209,755.6	226,583.4	259,013.0	262,053.8
Inmate Health Care	20,918.5	21,993.4	24,529.5	27,263.7	30,868.0	37,912.3	35,358.4	39,997.9	40,945.3	40,965.9
24 Hr. Institutional Utilities	-	-	-	-	-	-	7,724.2	8,444.2	7,724.2	7,724.2
Administration and Support	4,892.8	5,516.8	5,774.6	5,854.7	6,414.5	6,746.7	6,761.3	7,004.2	7,289.8	8,176.3
Offender Habilitation	-	-	-	-	-	-	6,246.5	6,292.8	8,219.4	8,169.4
Probation and Parole	9,599.9	10,278.2	-	-	-	-	-	-	-	-

Between FY05 & FY14:

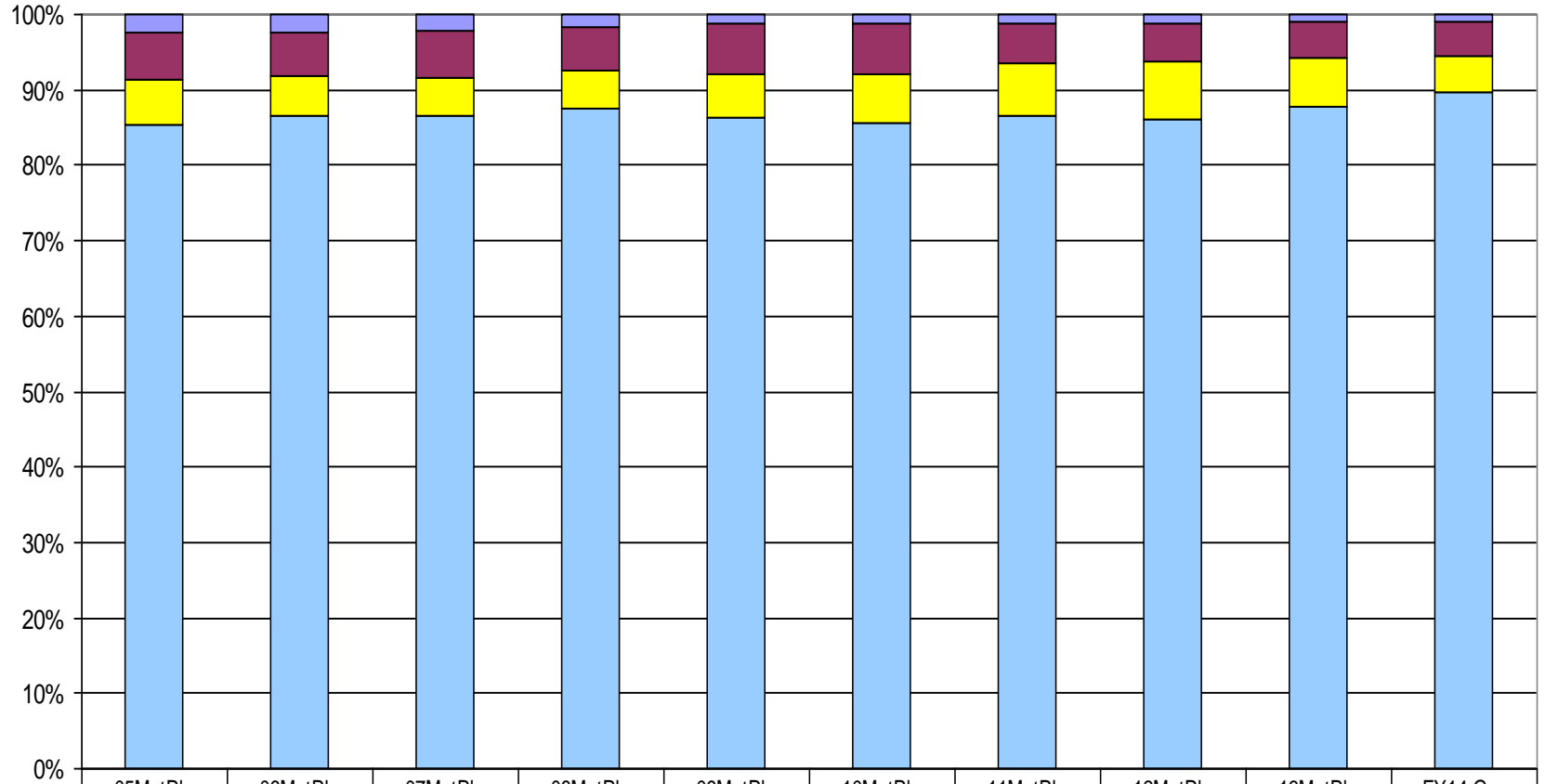
--UGF increased by \$137.5 million (88%)
 --DGF increased by \$5 million (45%)
 --Other funds increased by \$3.1 (27%)
 --Federal funds decreased by \$1.1 million (26%)

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



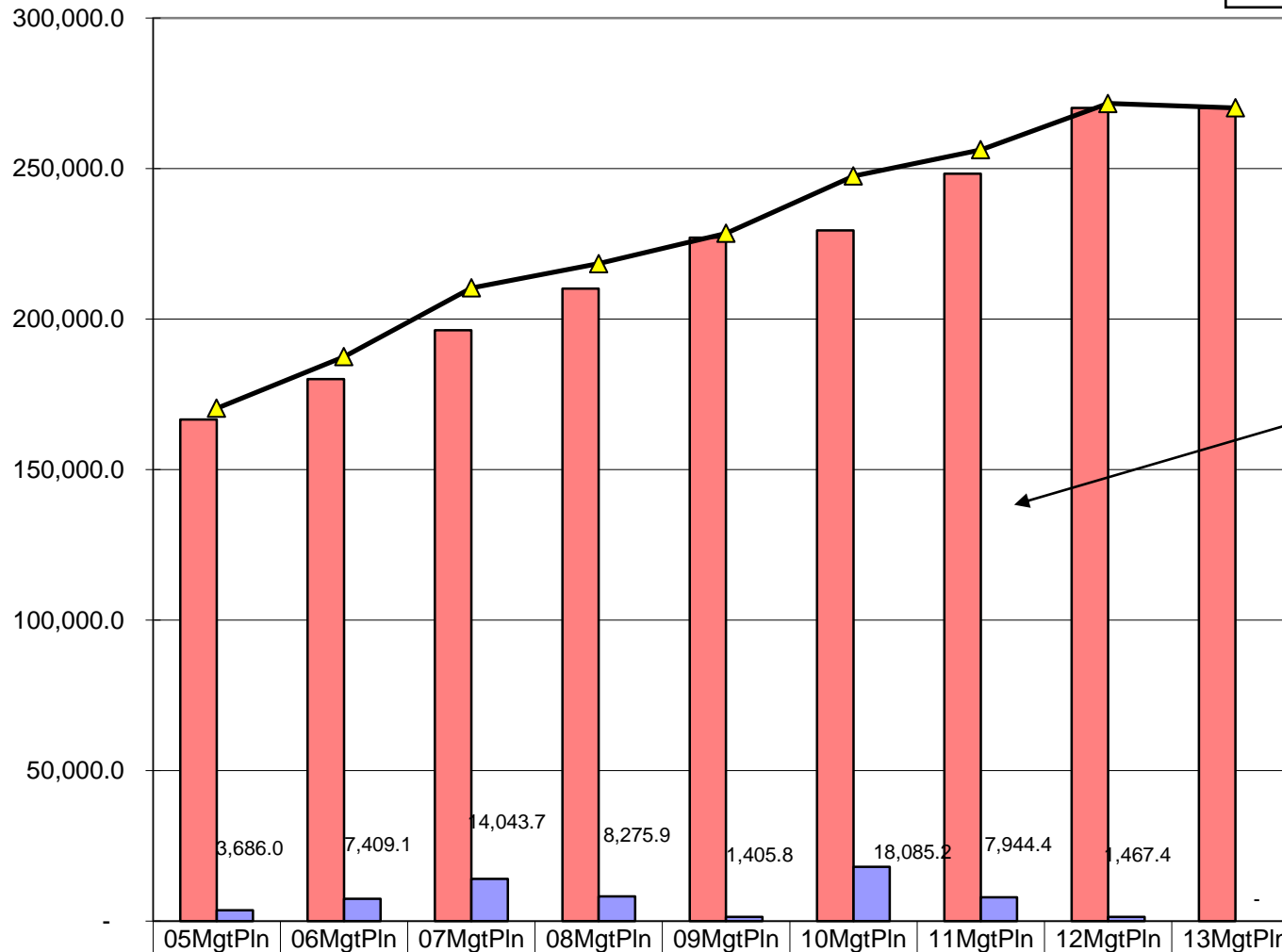
■ Unrestricted General (UGF)	155,676.9	169,865.4	185,744.0	198,750.1	212,702.0	213,288.8	230,453.5	247,910.6	283,359.5	293,218.3
■ Designated General (DGF)	11,021.4	10,234.3	10,597.1	11,421.7	14,376.7	16,153.9	17,882.9	22,266.3	21,555.1	16,037.7
■ Other State Funds (Other)	11,504.7	11,506.2	13,412.6	13,250.6	16,268.3	16,548.5	14,368.3	14,925.0	15,024.9	14,580.6
■ Federal Receipts (Fed)	4,397.4	4,574.9	4,695.6	3,918.2	2,990.5	3,187.3	3,141.3	3,220.6	3,252.2	3,253.0

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



Department of Corrections - Total FY05-FY13
General Fund Appropriations Including Supplementals and RPLS
 (GF Only)
 (\$ Thousands)

FY12 was the first year since FY01 that the Department did not request supplemental funding for Inmate Health Care. In addition, no Inmate Health Care supplemental is anticipated for FY13.

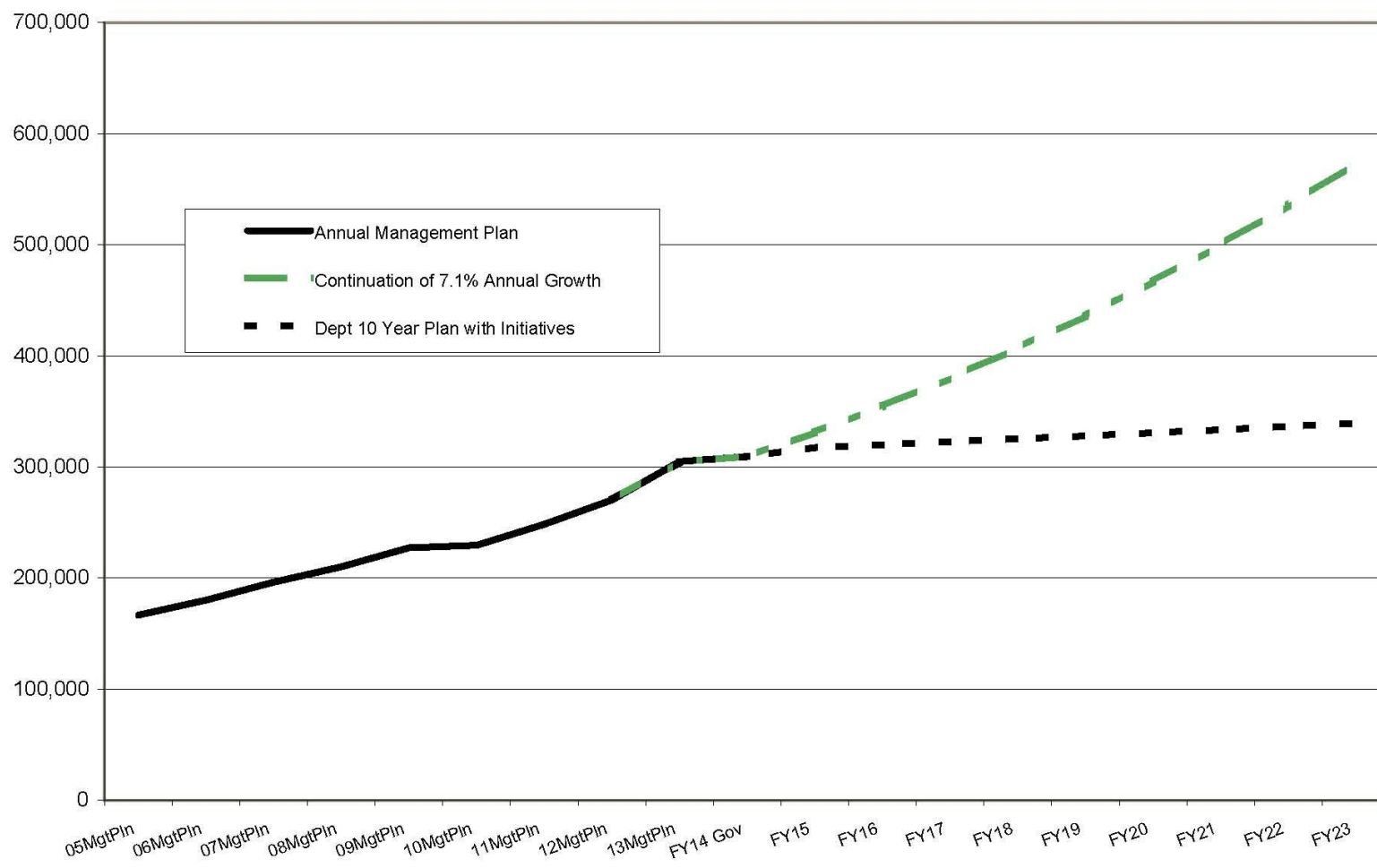


DOC SUPPLEMENTAL:
 A large portion of the Department's supplemental funding has been attributable to:

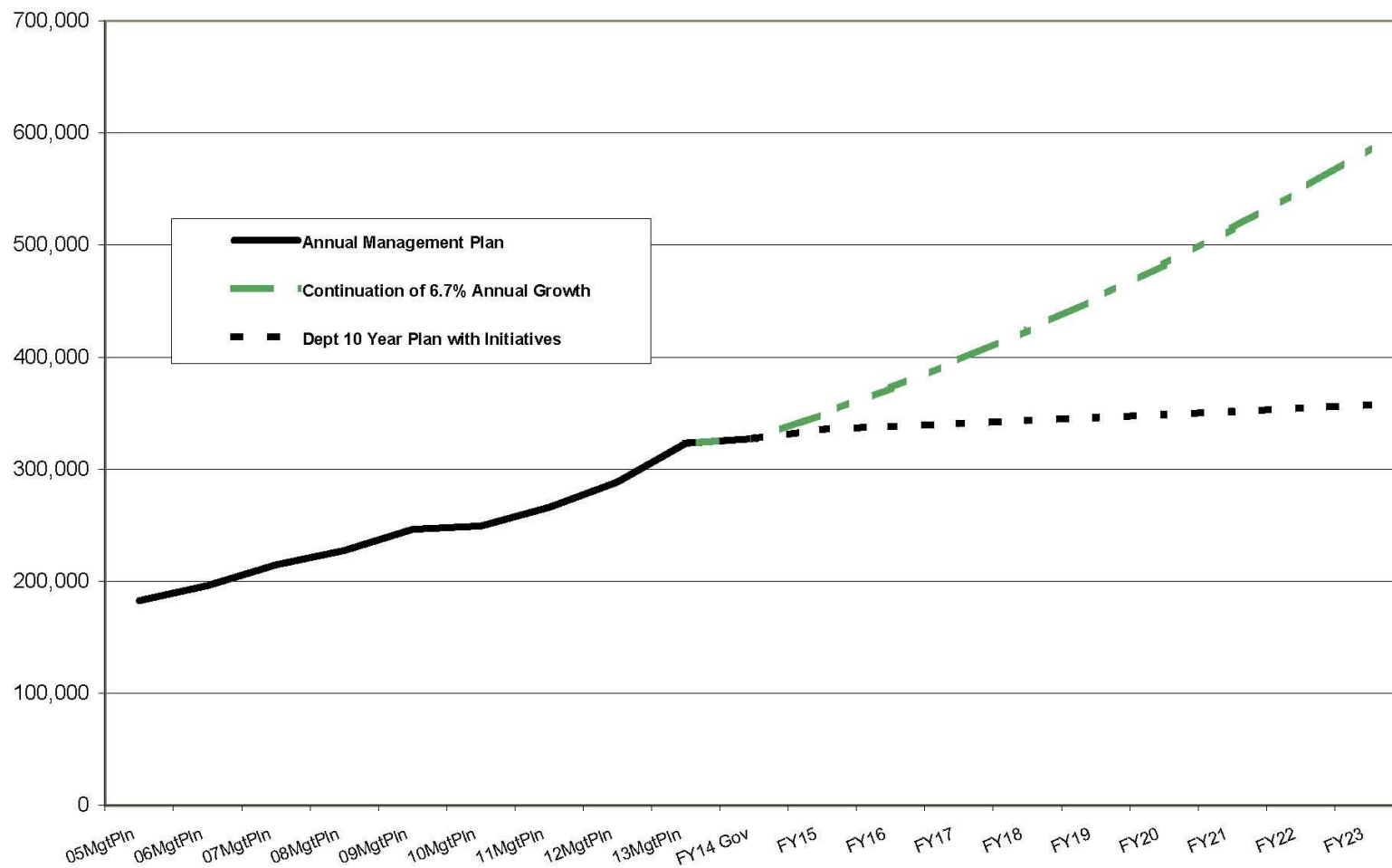
- 1) Inmate Health Care;
- 2) Offender Population Increases (including Out-of-State Contractual); and
- 3) 24 hr. institutional funding shortfalls (i.e. energy costs) statewide.

** FY10 supplemental funding also includes \$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
Continued Budget Growth Compared to 10-Year Plan
(GF Only)



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



FY14 Capital Changes

- Maintain Current Level of Services \$ 6,065.0
 - Annual Facility Maintenance and Repairs - \$1,000.0
 - Deferred Maintenance Projects - \$4,840.0
 - Regional and Community Jails Repairs, Renovations and Equipment - \$225.0

End