

# DEPARTMENT OF CORRECTIONS

## Overview



**Senate Finance Committee**  
**February 25, 2015**

# 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.

# Corrections Comparison

## FY2015 Management Plan to FY2016 Work In Progress

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	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>
Secure Confinement	231,121.6	11,158.7	13,428.9	5,318.8	261,028.0
Supervised Release	46,618.0	4,068.1	201.4	50.0	50,937.5
Reformative Programs	19,914.8	0.0	1,095.2	65.0	21,075.0
<b>FY2015 Management Plan Total</b>	<b>297,654.4</b>	<b>15,226.8</b>	<b>14,725.5</b>	<b>5,433.8</b>	<b>333,040.5</b>

Departmental Salary Adjustments	2,036.5	16.5	45.7	48.0	2,146.7
Behavioral Health / MHTAAR Funding (Net Change)			26.4		26.4
Physical Health Care / PFD Fund Change	(9,534.5)	9,534.5			0.0
Institutional Maximum V&T	(3,040.6)				(3,040.6)
Community Residential Center Adjustments	(601.2)				(601.2)
Regional & Community Jail Contracts	(283.2)				(283.2)
<b>Total Changes</b>	<b>(11,423.0)</b>	<b>9,551.0</b>	<b>72.1</b>	<b>48.0</b>	<b>(1,751.9)</b>

	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>	Total <u>Changes</u>	<u>% Change</u>
Secure Confinement	217,891.3	20,693.2	13,437.5	5,366.8	257,388.8	(3,639.2)	-1.4%
Supervised Release	46,984.1	4,084.6	226.9	50.0	51,345.6	408.1	0.8%
Reformative Programs	21,356.0	0.0	1,133.2	65.0	22,554.2	1,479.2	7.0%
<b>FY2016 Work in Progress Total</b>	<b>286,231.4</b>	<b>24,777.8</b>	<b>14,797.6</b>	<b>5,481.8</b>	<b>331,288.6</b>	<b>(1,751.9)</b>	<b>-0.5%</b>

% change from FY2015 Management Plan to FY2016 Work In Progress UGF Only is (3.8)%

# Corrections Comparison

## FY2016 Work In Progress to FY2016 Governor's Budget

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	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>
Secure Confinement	217,891.3	20,693.2	13,437.5	5,366.8	257,388.8
Supervised Release	46,984.1	4,084.6	226.9	50.0	51,345.6
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<b>FY2016 Work in Progress Total</b>	<b>286,231.4</b>	<b>24,777.8</b>	<b>14,797.6</b>	<b>5,481.8</b>	<b>331,288.6</b>

Various / Reduce I/A RSA services			(316.9)		(316.9)
Prison Expansion Component / CIP			(28.4)		(28.4)
Electronic Monitoring & Inmate Phone Receipts / GFPR Reduction		(339.9)			(339.9)
Physical Health Care / Medicaid Expansion	(4,108.2)				(4,108.2)
Regional & Community Jail Contracts	(10,203.4)				(10,203.4)
Reg & Comm Jail Contracts transfer to 24-hr Utility Component	1,000.0				1,000.0
PCC Minimum Closure w/Utilities (TROUT)	(1,514.8)				(1,514.8)
Community Residential Center Adjustments (TRIN)	1,514.8				1,514.8
<b>Total Changes</b>	<b>(13,311.6)</b>	<b>(339.9)</b>	<b>(345.3)</b>	<b>0.0</b>	<b>(13,996.8)</b>

	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>	<u>Total Changes</u>	<u>% Change</u>
Secure Confinement	203,663.1	20,543.2	13,409.1	5,366.8	242,982.2	(14,406.6)	-5.6%
Supervised Release	47,897.7	3,894.7	1.9	50.0	51,844.3	498.7	1.0%
Reformative Programs	21,359.0	0.0	1,041.3	65.0	22,465.3	(88.9)	-0.4%
<b>FY2016 Governor's Budget Total</b>	<b>272,919.8</b>	<b>24,437.9</b>	<b>14,452.3</b>	<b>5,481.8</b>	<b>317,291.8</b>	<b>(13,996.8)</b>	<b>-4.2%</b>

% change from FY2016 WIP to FY2016 Governor's Budget UGF Only is (4.6)%

# Corrections Comparison Summary

## FY2016 Governor's Budget to FY2016 Governor's Amended Budget

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	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>
Secure Confinement	203,663.1	20,543.2	13,409.1	5,366.8	242,982.2
Supervised Release	47,897.7	3,894.7	1.9	50.0	51,844.3
Reformative Programs	21,359.0	0.0	1,041.3	65.0	22,465.3
<b>FY2016 Governor's Budget Total</b>	<b>272,919.8</b>	<b>24,437.9</b>	<b>14,452.3</b>	<b>5,481.8</b>	<b>317,291.8</b>

Regional & Community Jail Contracts Reinstated      7,000.00      7,000.00

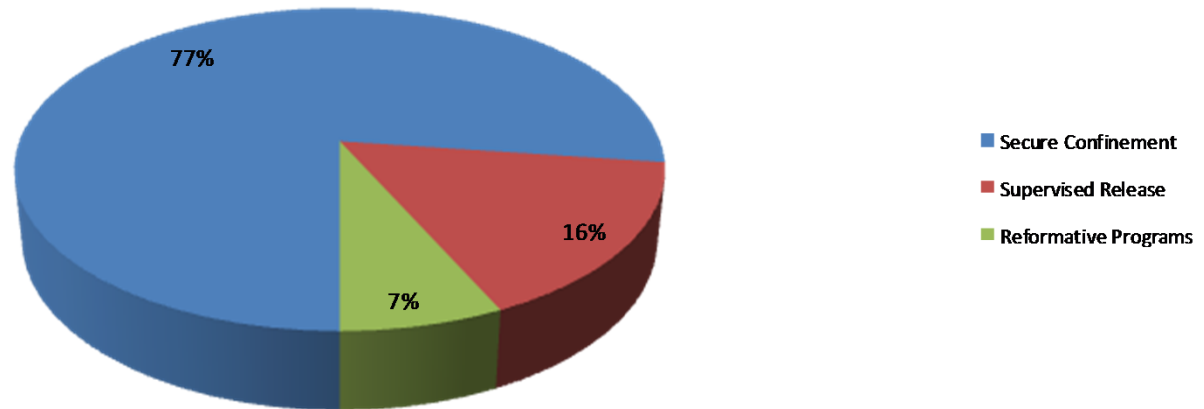
*Partially restore funding to the Regional and Community Jails program for state holds to pay actual costs per man-day. A portion of these funds may be used for additional prisoner transportation costs to cover more frequent transports in some communities.*

	<u>UGF</u>	<u>DGF</u>	<u>Other</u>	<u>Federal</u>	<u>Total</u>	<u>Total Change</u>	<u>% Change</u>
Secure Confinement	210,663.1	20,543.2	13,409.1	5,366.8	249,982.2	7,000.0	2.9%
Supervised Release	47,897.7	3,894.7	1.9	50.0	51,844.3	0.0	0.0%
Reformative Programs	21,359.0	0.0	1,041.3	65.0	22,465.3	0.0	0.0%
<b>FY2016 Gov's Amended Budget Total</b>	<b>279,919.8</b>	<b>24,437.9</b>	<b>14,452.3</b>	<b>5,481.8</b>	<b>324,291.8</b>	<b>7,000.0</b>	<b>2.2%</b>

% change from FY2016 Adjusted Base to FY2016 Governor's Request UGF Only is 2.6%

# Fiscal Year 2016 Operating Budget Request by Core Service

## Governor's Amended Budget

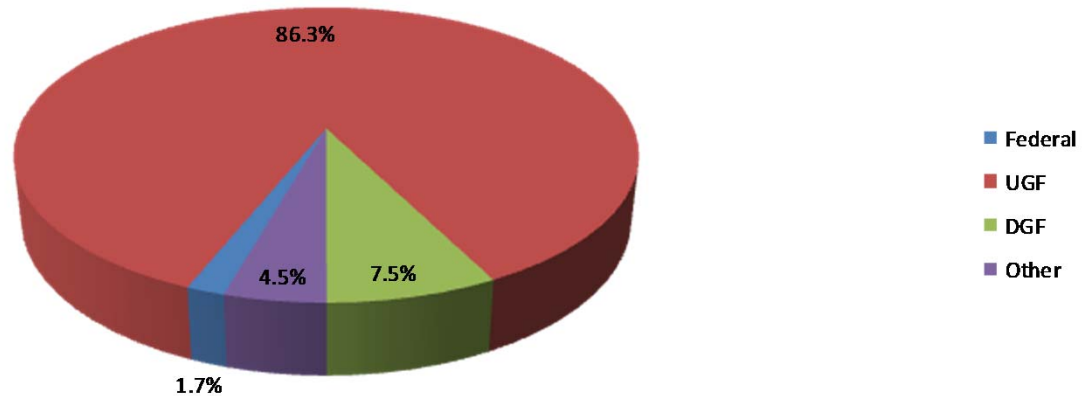


### Department of Corrections Core Services Allocations

	Amount	PFT
Secure Confinement	\$249,982.2	1,578
Reformatory Programs	\$22,465.3	89
Supervised Release	\$51,844.3	204
<b>Total</b>	<b>\$324,291.8</b>	<b>1,871</b>

# Fiscal Year 2016 Operating Budget Request by Fund Source

## Governor's Amended Budget



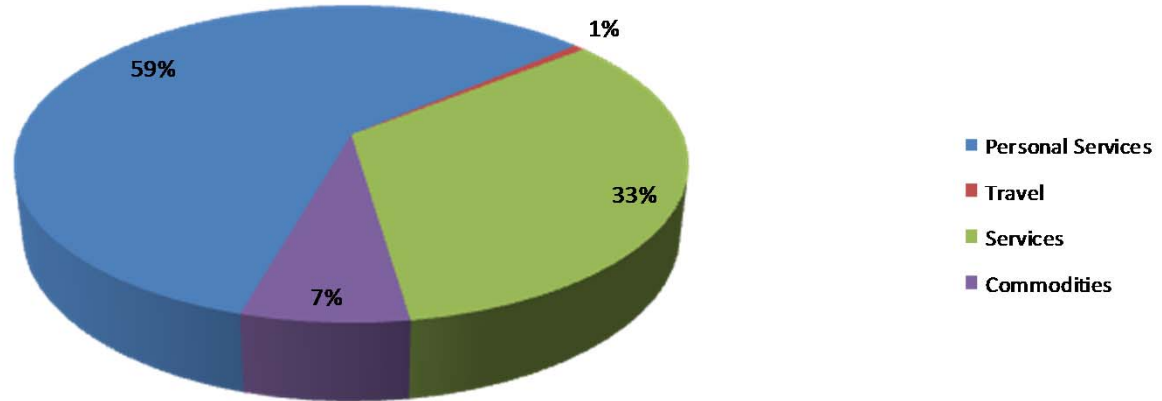
### Department of Corrections Funding

### Amount

<i>Federal Funds</i>	\$5,481.8
<i>Unrestricted General Funds</i>	\$279,919.8
<i>Designated General Funds</i>	\$24,437.9
<i>Other Funds</i>	\$14,452.3
<b>Total</b>	<b>\$324,291.8</b>

# Fiscal Year 2016 Operating Budget Request by Line Item

## Governor's Amended Budget



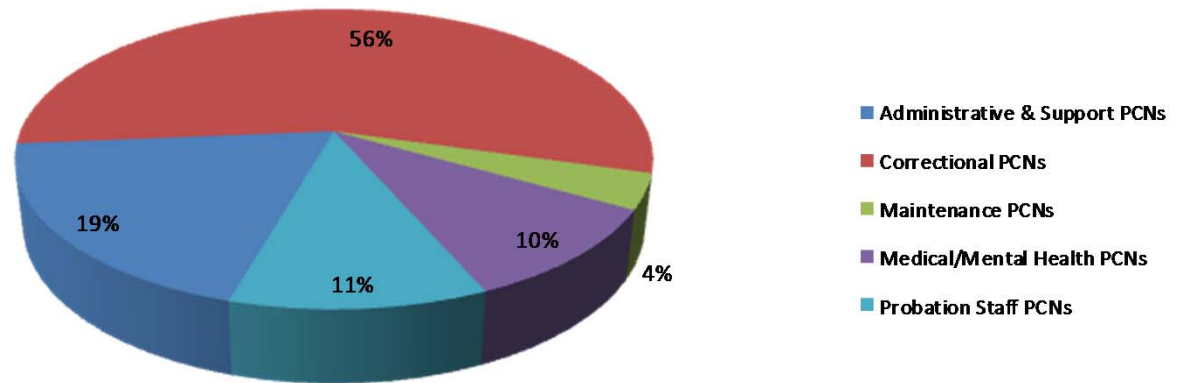
### Department of Corrections Allocations

### Amount

<i>Personal Services</i>	<i>\$195,843.1</i>
<i>Travel</i>	<i>\$2,091.2</i>
<i>Services</i>	<i>\$104,001.7</i>
<i>Commodities</i>	<i>\$22,355.8</i>
<b>Total</b>	<b>\$324,291.8</b>



## Fiscal Year 2016 Operating Position Allocations

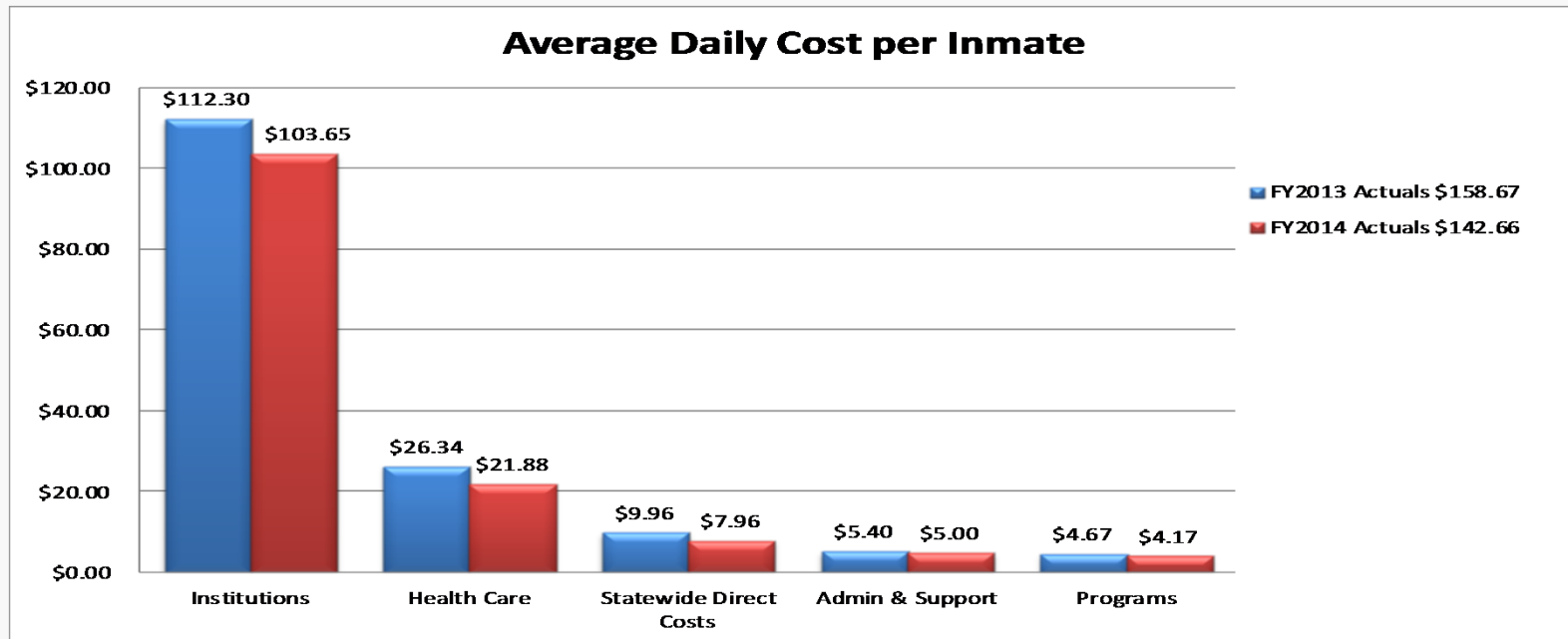


### *Department of Corrections Position Allocations*

	PFT
<i>Administrative &amp; Support</i>	360
<i>Correctional Officers</i>	1043
<i>Maintenance</i>	71
<i>Medical / Mental Health</i>	191
<i>Probation Officers</i>	206
<b>Total</b>	<b>1,871</b>

# Cost of Care

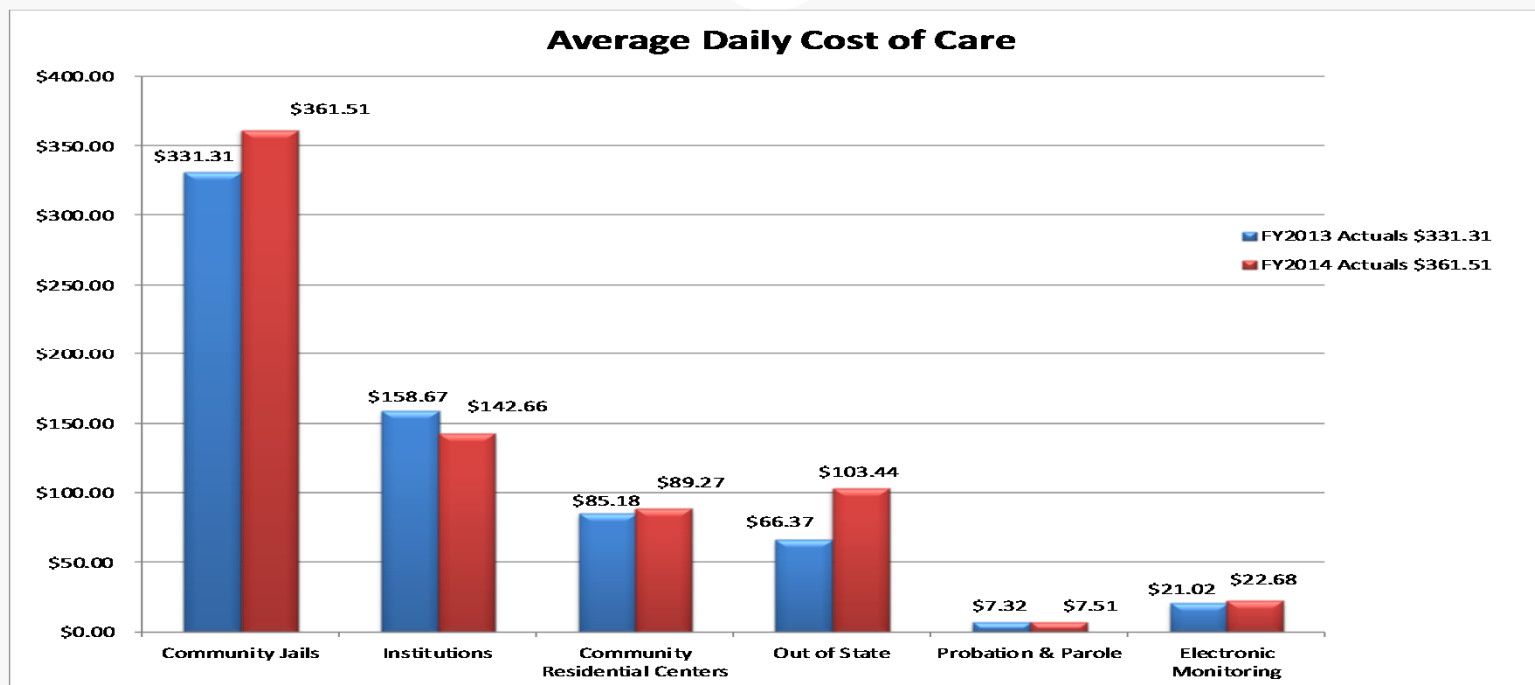
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	FY2013 Actuals	FY2014 Actuals
<i>Average Daily Cost:</i>		
<b>Total:</b>	<b>\$158.67</b>	<b>\$142.66</b>
Institutions	\$112.30	\$103.65
Health Care	\$26.34	\$21.88
Statewide Direct Costs	\$9.96	\$7.96
Admin & Support	\$5.40	\$5.00
Programs	\$4.67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

# Cost of Care (continued)

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	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

# Performance Review Findings

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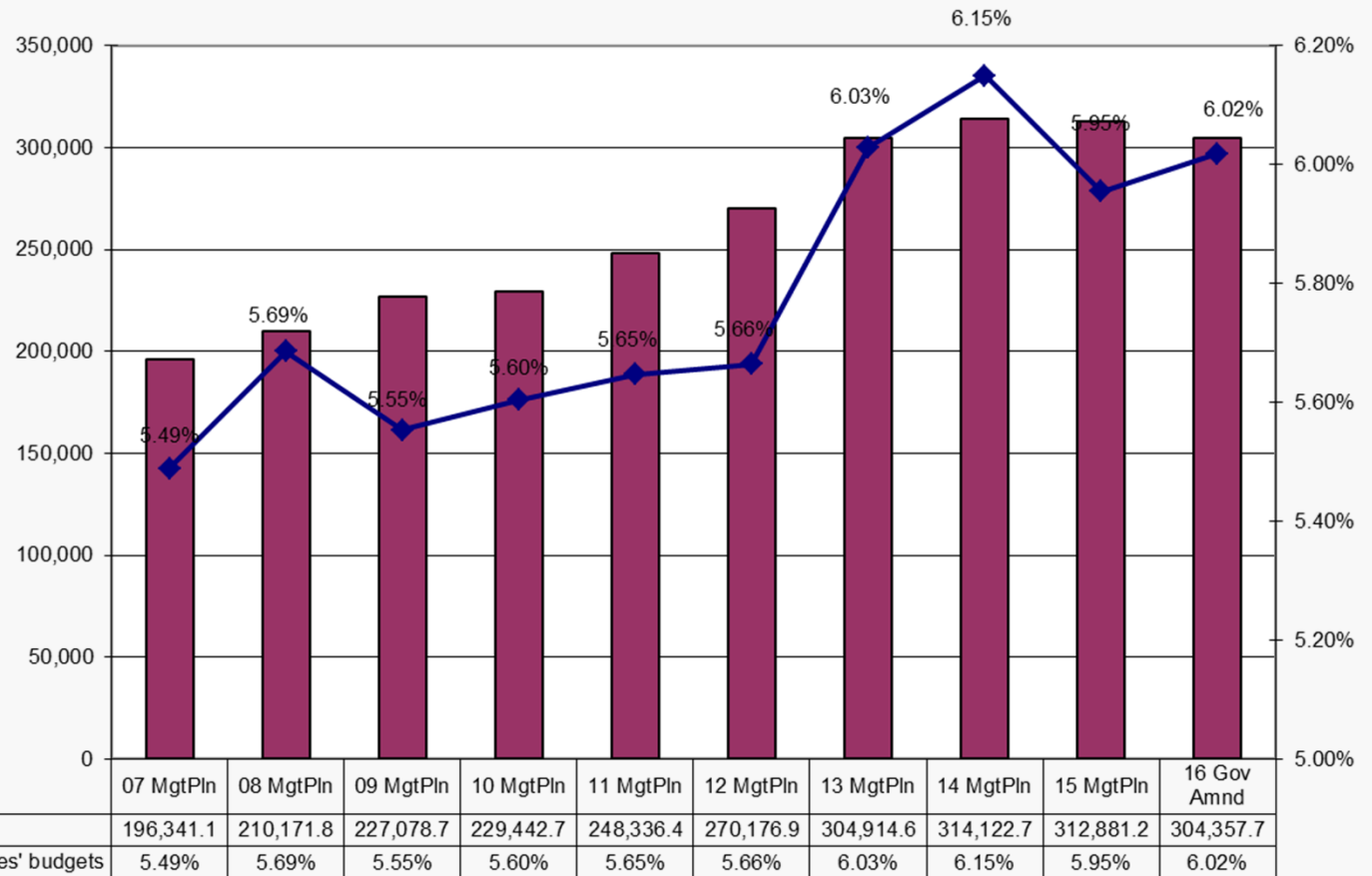
- From a system-wide standpoint, the DOC is moderately effective in meeting its objective of providing effective secure confinement.
- Secure confinement operations are provided in an efficient manner.
- From a system-wide standpoint the DOC is moderately effective in providing supervised release.
- The supervised release program operates with a high level of efficiency.
- DOC's approach to developing reformatory programming is aggressive, its scope is comprehensive, and its delivery is effective.
- The delivery of reformatory programs is highly efficient.

# Department of Corrections

## FY2016 GF % of all Agencies

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



The agency's GF budget grew by \$101 million between FY07 Mgmt. Plan and FY16 Governor's Request - an average annual growth rate of 5.0%.

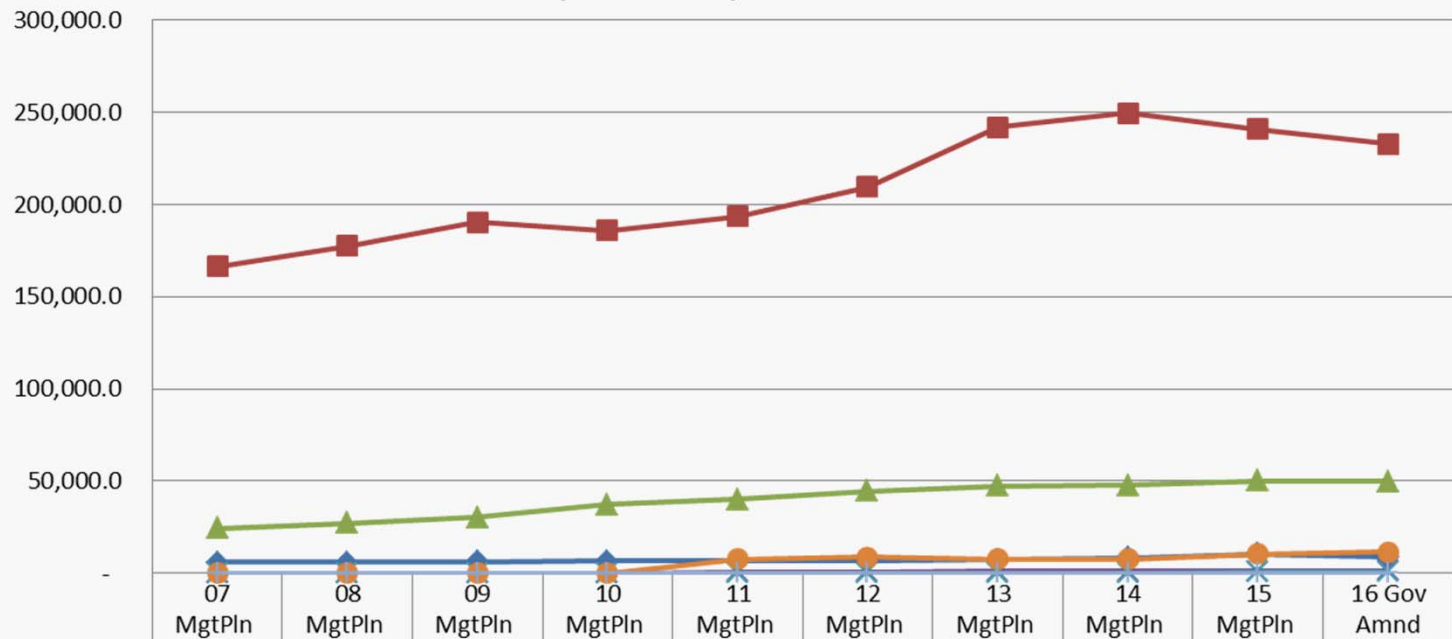
The department's total FY16 Governor's Request GF budget equals \$913 per resident worker.\*

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

# Department of Corrections FY2016 GF Appropriations

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



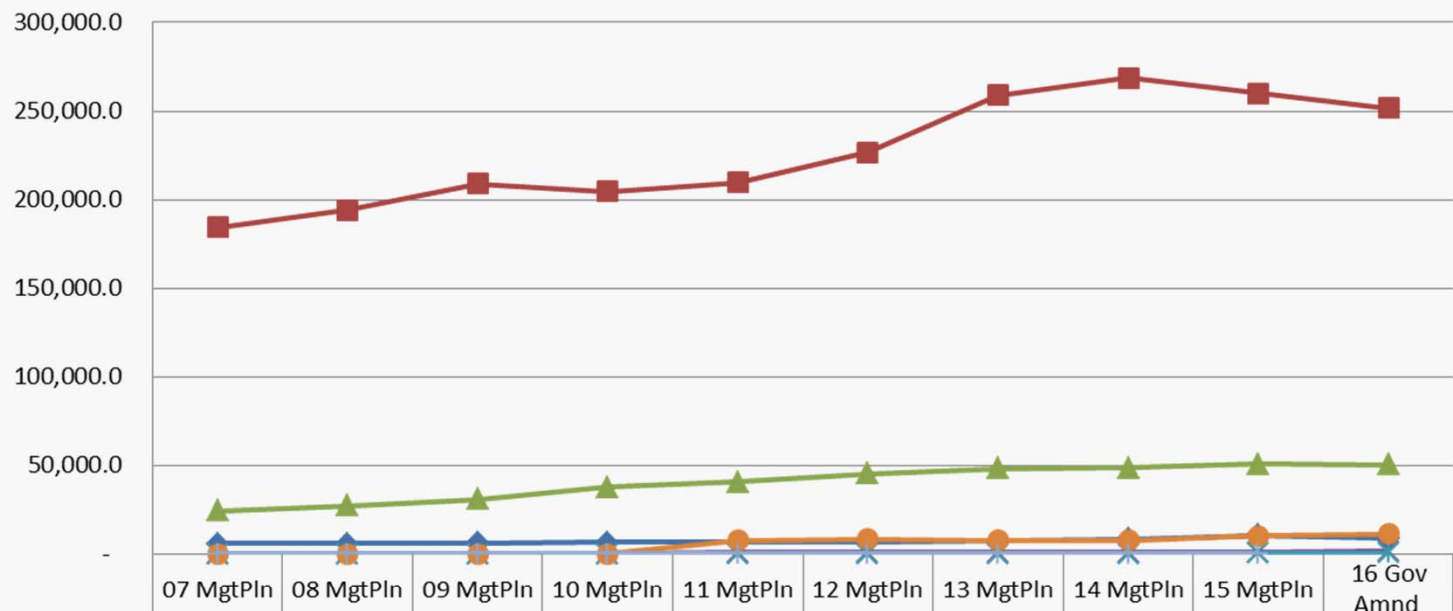
	07	08	09	10	11	12	13	14	15	16 Gov
	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	Amnd
Administration and Support	5,663.2	5,743.3	6,278.1	6,451.4	6,649.9	6,892.8	7,178.4	8,201.8	10,321.4	8,733.6
Population Management	166,435.0	177,427.2	190,487.0	185,749.8	193,420.3	209,673.8	242,061.7	249,741.3	240,932.5	232,740.5
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

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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 Amnd
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	251,545.4
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

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## QUESTIONS?