

02/03/16

BUDGET

OVERVIEW

FY 17:

DEPARTMENT

OF

CORRECTIONS

<TARGET><BILL></BILL><SUBJECT>02-03-16 BUDGET OVERVIEW
FY 17 DEPARTMENT OF
CORRECTIONS</SUBJECT><COMM>HFIN29</COMM></TARGET>



ALASKA STATE LEGISLATURE
HOUSE FINANCE COMMITTEE

State Capitol, Room 519

Rep. Mark Neuman, Co-Chair

Rep. Steve Thompson, Co-Chair

Wednesday, February 3, 2016

1:30 PM

Agenda:

FY17 Budget Overviews:

Department of Corrections

Presenting in Person:

Dean Williams, Commissioner, Department of Corrections

April Wilkerson, Director, Division of Administrative Services, Department of Corrections

Remond Henderson, Deputy Commissioner, Department of Corrections

Diane Casto, Deputy Commissioner, Department of Corrections

Department of Law

Presenting in Person:

Craig Richards, Attorney General, Department of Law

Jim Cantor, Deputy Attorney General, Department of Law

Dave Blaisdell, Director, Administrative Services Division, Department of Law

Via teleconference:

John Skidmore, Director, Criminal Division, Department of Law



Alaska Department of Corrections

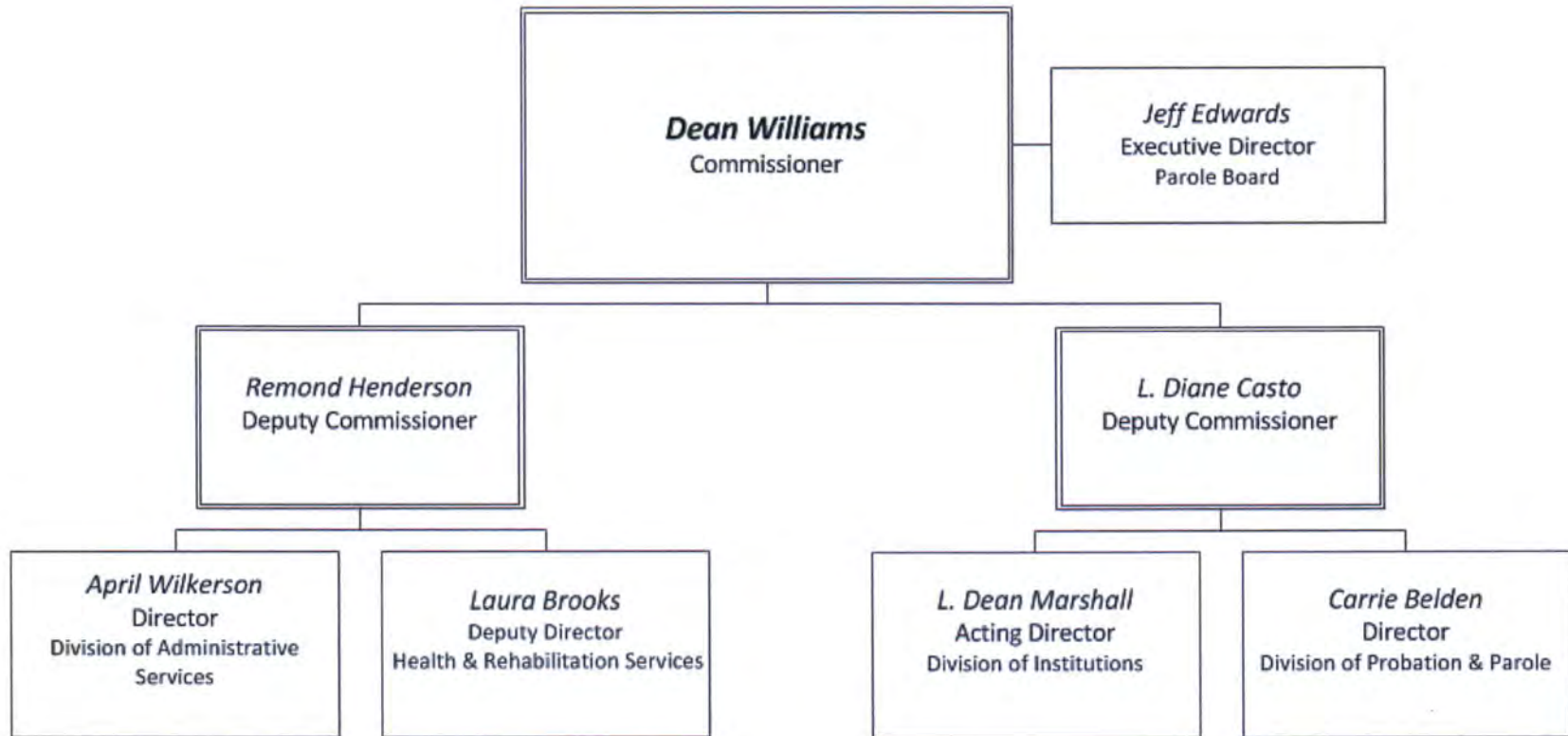


FY2017
Department Overview
House Finance
February 3, 2016

Mission

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

Organizational Structure



DOC at a Glance

- Alaska is one of six states in the nation that operates a unified correctional system (*Alaska, Connecticut, Delaware, Hawaii, Rhode Island, and Vermont*)
- In FY2015, DOC booked 36,066 offenders into its facilities
 - 3,557 were non-criminal Title 47 bookings
 - (an increase of 5.4% over last year)
 - 21,705 were unique offenders
- As of June 30, 2015 6,044 offenders are in a prison, community residential center (CRC) or on electronic monitoring (EM)
- As of June 30, 2015 5,650 offenders are on probation or parole

DOC at a Glance

- Twelve facilities statewide with a total capacity of 5,352 beds
 - *Includes 128 beds located at Point Mackenzie Correctional Farm*
- Thirteen field probation offices statewide
- Eight contract CRCs with a capacity of 819 beds
- EM operates in six communities with a capacity of 450 **EM available through each Regional & Community Jail contracts*
- Fifteen regional and community jail contracts with a total capacity of 157 beds
- Reformatory Programming

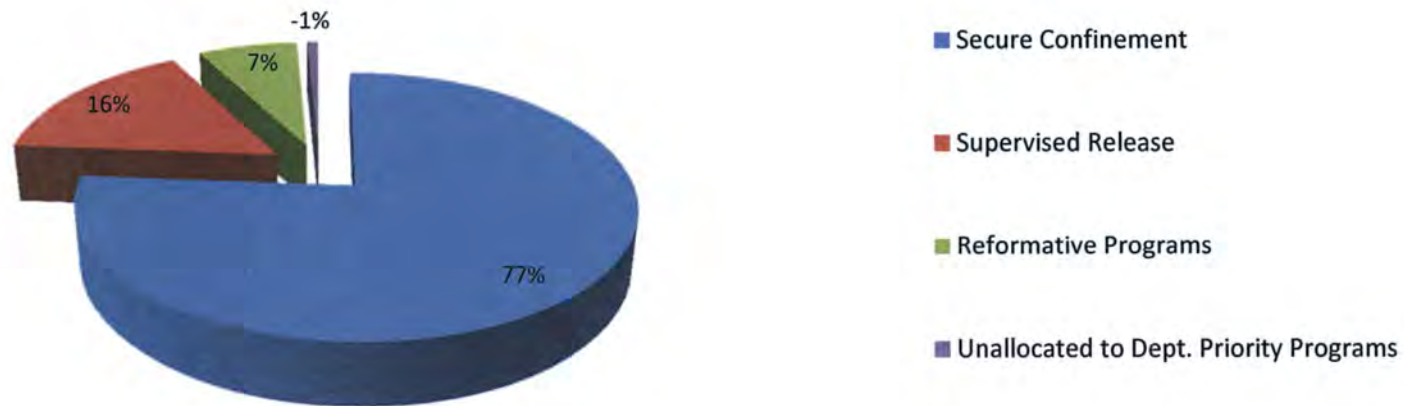
Secure Confinement



Supervised Release

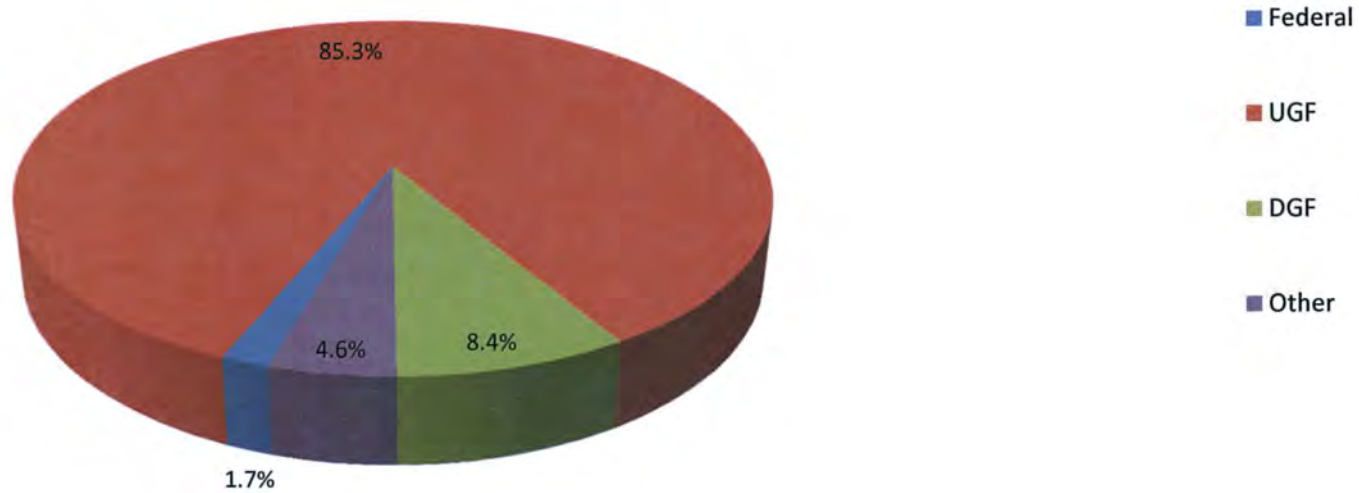


Operating Budget Request by Core Services



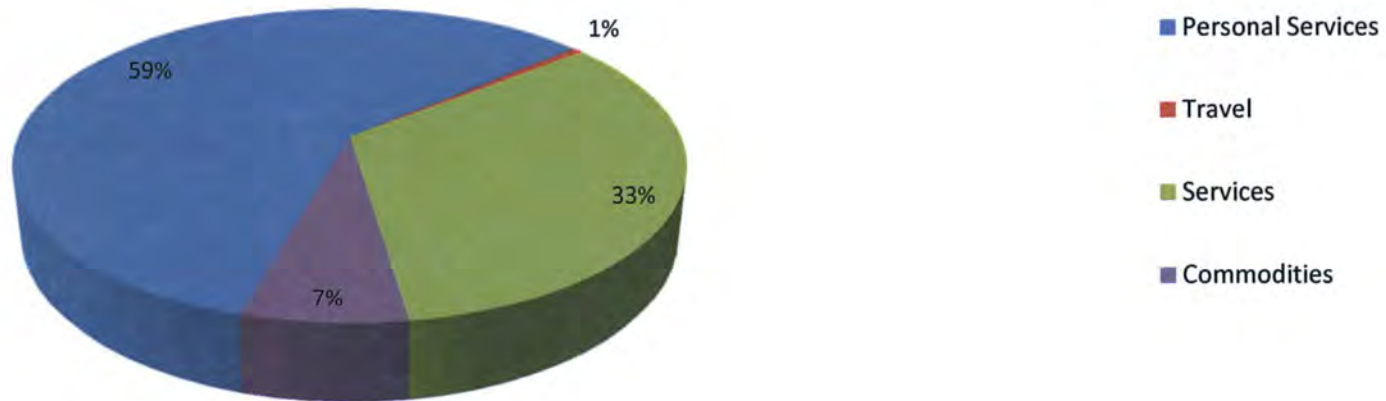
<i>Department of Corrections Core Services Allocations</i>	Amount	PFT
<i>Secure Confinement</i>	\$245,311.8	1,575
<i>Reformative Programs</i>	\$22,296.3	91
<i>Supervised Release</i>	\$51,842.2	205
<i>Unallocated to Dept. Priority Programs</i>	(\$2,450.1)	0
Total	\$317,000.2	1,871

Operating Budget Request by Fund Source



<i>Department of Corrections Funding</i>	Amount
<i>Federal Funds</i>	\$5,494.9
<i>Unrestricted General Funds</i>	\$270,333.1
<i>Designated General Funds</i>	\$26,694.4
<i>Other Funds</i>	\$14,477.8
Total	\$317,000.2

Operating Budget Request by Line Item



<i>Department of Corrections Line Item Distribution</i>	Amount
<i>Personal Services</i>	\$195,477.9
<i>Travel</i>	\$2,091.2
<i>Services</i>	\$97,617.1
<i>Commodities</i>	\$21,814.0
Total	\$317,000.2

Office of the Commissioner

- **Commissioner Office**
- **Training Academy**
- **Recidivism Reduction**
- **Offender Re-Entry**

<i>TOTAL</i>	\$ 3,168.6
UGF	\$ 3,168.6
DGF	\$ 0.0
Other	\$ 0.0
Federal	\$ 0.0

<i>Budgeted Positions</i>	14
PFT	14
PPT	0
Non Perm	0

Division of Institutions

- Inmate Classification & Furlough
- Inmate Transportation Unit
- 12 Correctional Centers
- Return to Point of Arrest
- Education / Vocational Education Programs
- Regional and Community Jails

TOTAL	\$ 212,271.9
UGF	\$ 191,409.6
DGF	\$ 2,477.8
Other	\$ 13,153.4
Federal	\$ 5,231.1

Budgeted Positions	1,404
PFT	1,404
PPT	0
Non Perm	0

Division of Health and Rehabilitation

- **Physical Health Care**
- **Behavioral Health Care**
- **Substance Abuse**
- **Sex Offender Management Program**
- **Domestic Violence**

TOTAL	\$ 47,200.8
UGF	\$ 26,054.8
DGF	\$ 20,321.9
Other	\$ 759.1
Federal	\$ 65.0

Budgeted Positions	210
PFT	210
PPT	0
Non Perm	0

Division of Probation and Parole

- **Statewide Probation and Parole covering 13 regional locations**
- **Probation Accountability with Certain Enforcement (PACE)**
- **Pre-sentencing Unit**
- **Inter-state Compact**
- **Electronic Monitoring within 6 locations**
- **Community Residential Centers within 5 locations**

TOTAL	\$ 47,243.7
UGF	\$ 43,275.4
DGF	\$ 3,894.7
Other	\$ 23.6
Federal	\$ 50.0

Budgeted Positions	176
PFT	176
PPT	0
Non Perm	0

Board of Parole

- **Parole Board**
 - **Discretionary**
 - **Mandatory**
 - **Special Medical**
 - **Clemency Investigations**

*** The Parole Board consists of 6 budgeted positions and 5 Governor appointed board members**

TOTAL	\$ 1,019.4
UGF	\$ 1,017.5
DGF	\$ 0.0
Other	\$ 1.9
Federal	\$ 0.0

Budgeted Positions	6
PFT	6
PPT	0
Non Perm	0

Division of Administrative Services

- **Budget and Finance**
 - Inmate Banking and Auditing
- **Human Resources**
 - Alaska Police Standard Council Certification
 - Employee Background Investigations
- **Procurement**
 - Ignition Interlock Certification
- **Information Technology**
 - Alaska Corrections Offender Management System (ACOMS)
- **Research and Records**
 - Data Integrity
 - PFD Eligibility
- **Facilities Capital Unit**
 - OSHA Compliance

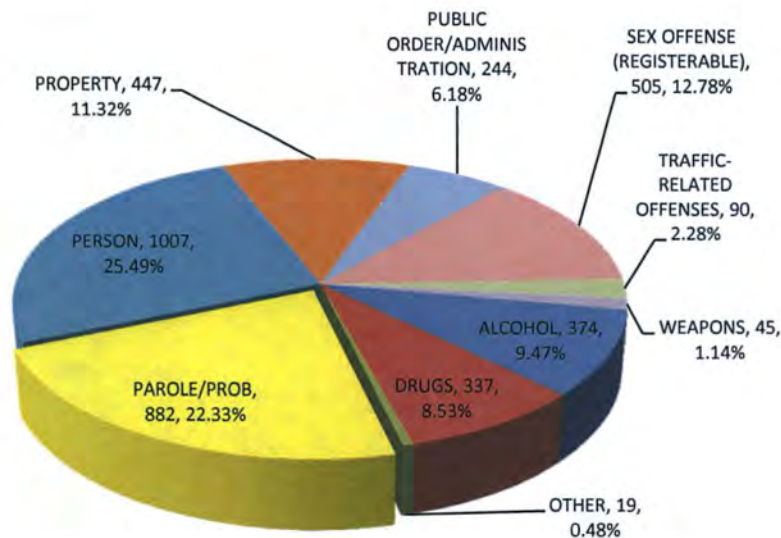
TOTAL	\$ 8,545.9
UGF	\$ 7,857.3
DGF	\$ 0.0
Other	\$ 539.8
Federal	\$ 148.8

Budgeted Positions	61
PFT	61
PPT	0
Non Perm	0

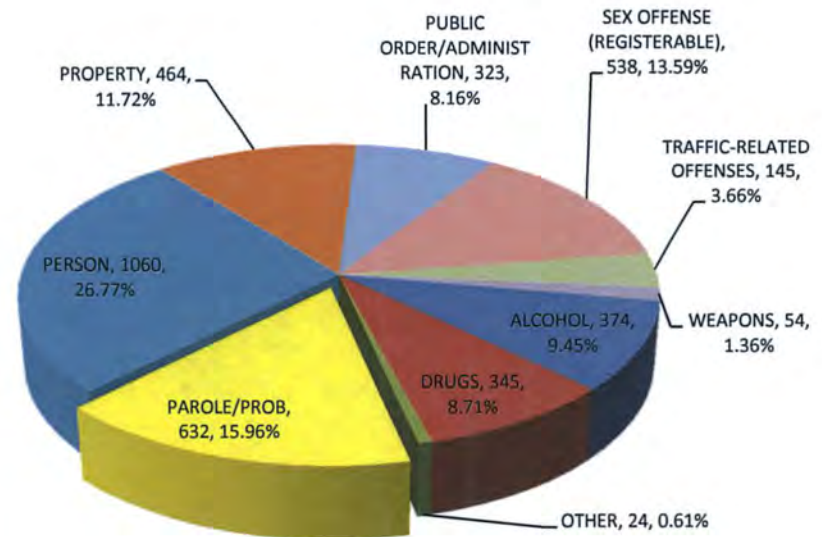
Change in Sentenced Offender Population by Offense Class: 2013 – 2015

From September, 2013 to September, 2015 the only major offense class to see a reduction in offender population was Probation/Parole Violations

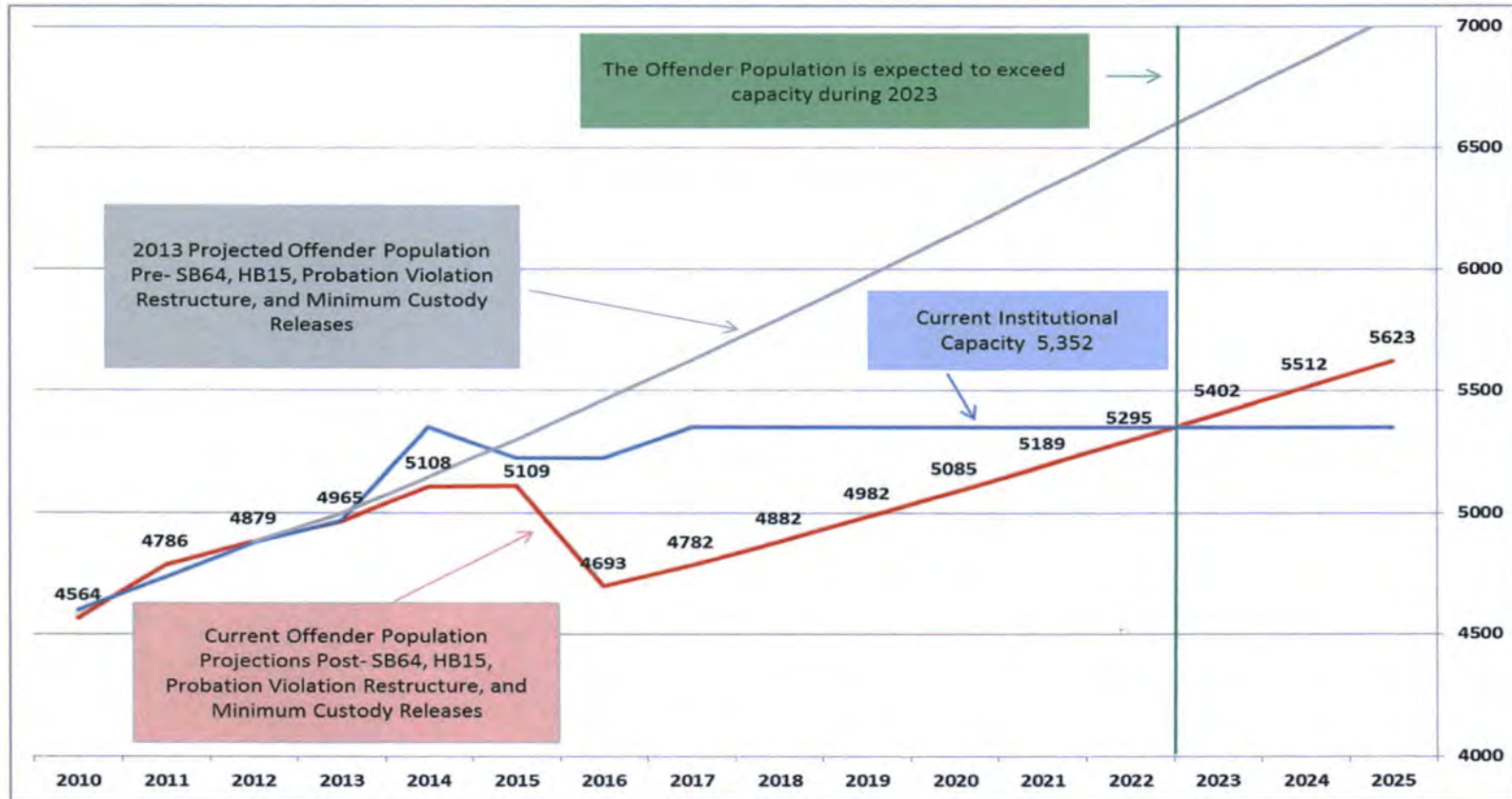
Offender Population by Offense Class in September of 2013



Offender Population by Offense Class in September of 2015



Institutional Offender Population 2010 – 2025



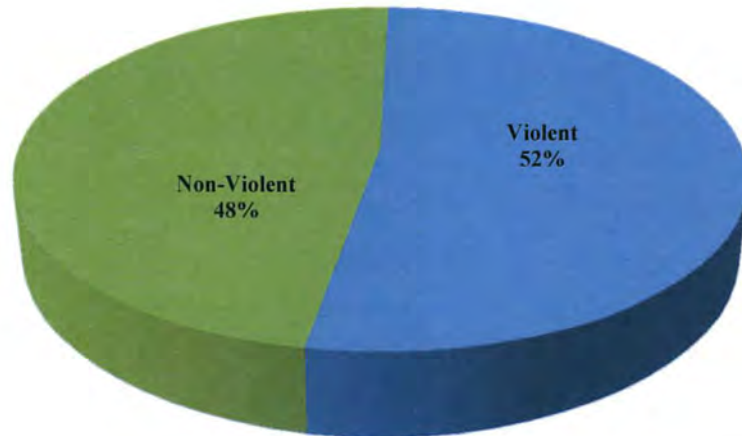
Prison population is estimated to grow at an average of 1.02% annually for the next 5 years.

**Figures based on the adjusted average annual population*

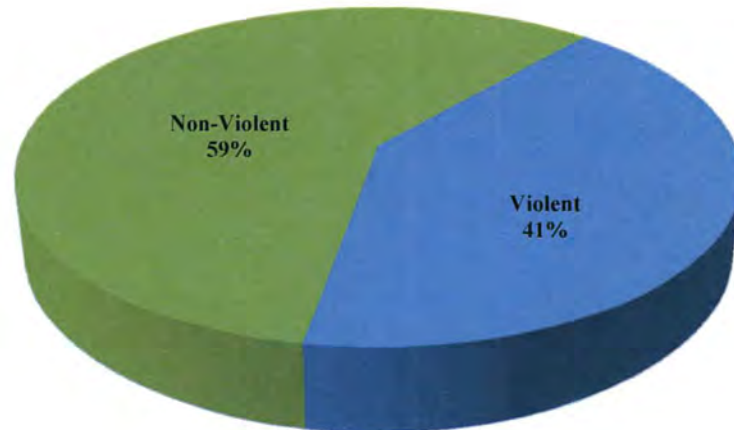
Note: The 2013 projections estimated the offender population would exceed capacity in 2015. Last year, DOC projected the population would exceed capacity in 2017. This year – due to the fruition of several organized efforts – the population is not expected to exceed capacity until 2023.

Standing Population & Crime Type

As of June 30, 2002



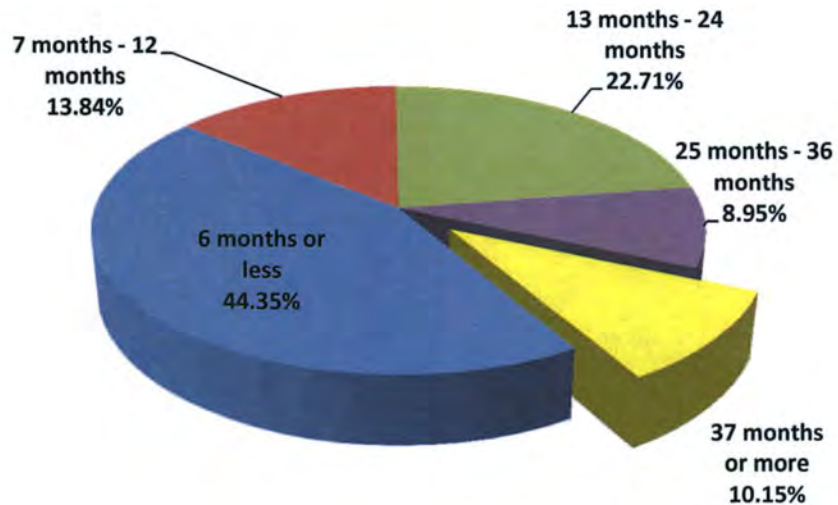
As of June 30, 2015



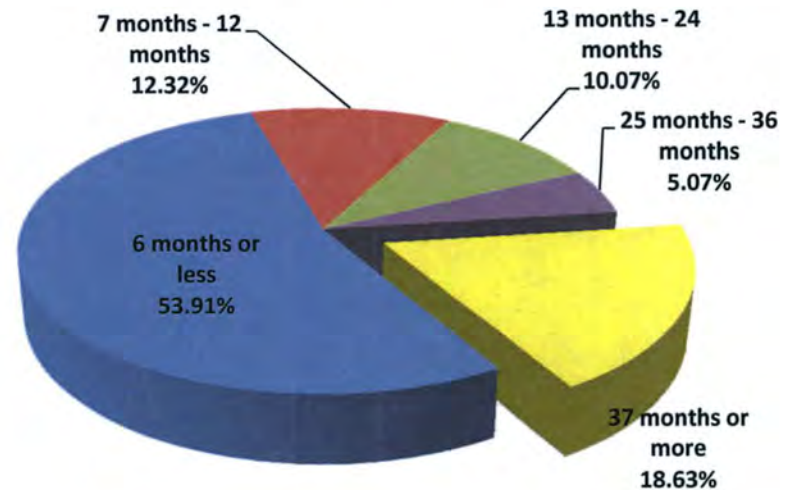
* Violent Crimes include all crimes against a person and also includes registerable sex offenses.

Percent of Offenders by Length of Stay from Admission

As of June 30, 2002

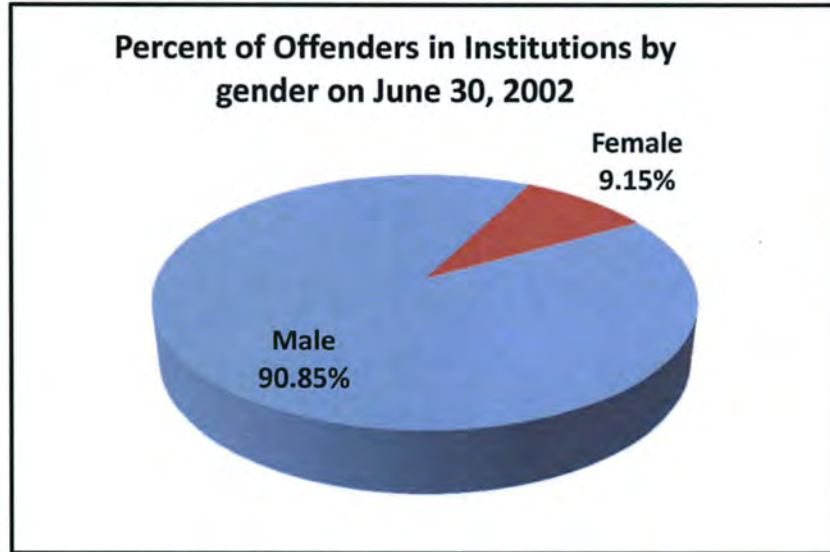


As of June 30, 2015

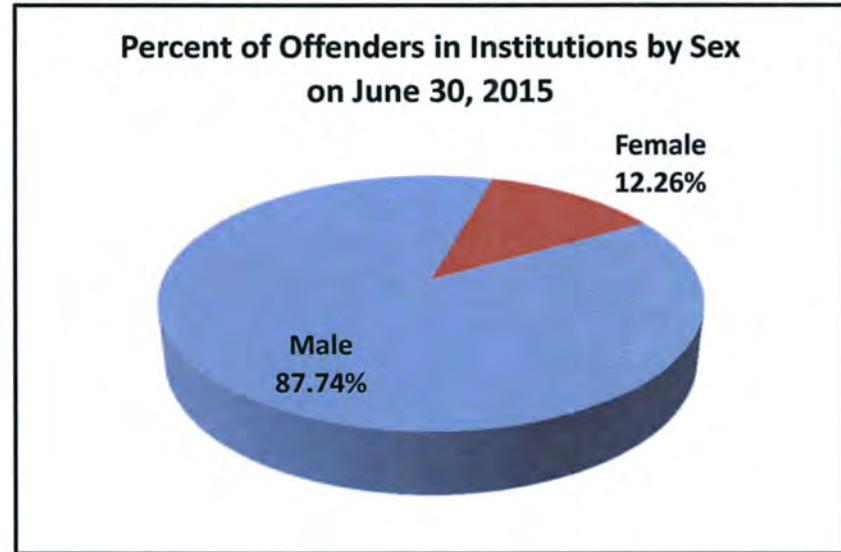


Percent of Incarcerated Offenders by Gender

As of June 30, 2002



As of June 30, 2015



In 2002, Female offenders made up less than 10% of the total offender population held in institutions. In 2015 female offenders made up more than 12%. Since 2002 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 2002 by Sex



Average Annual Growth Since 2002

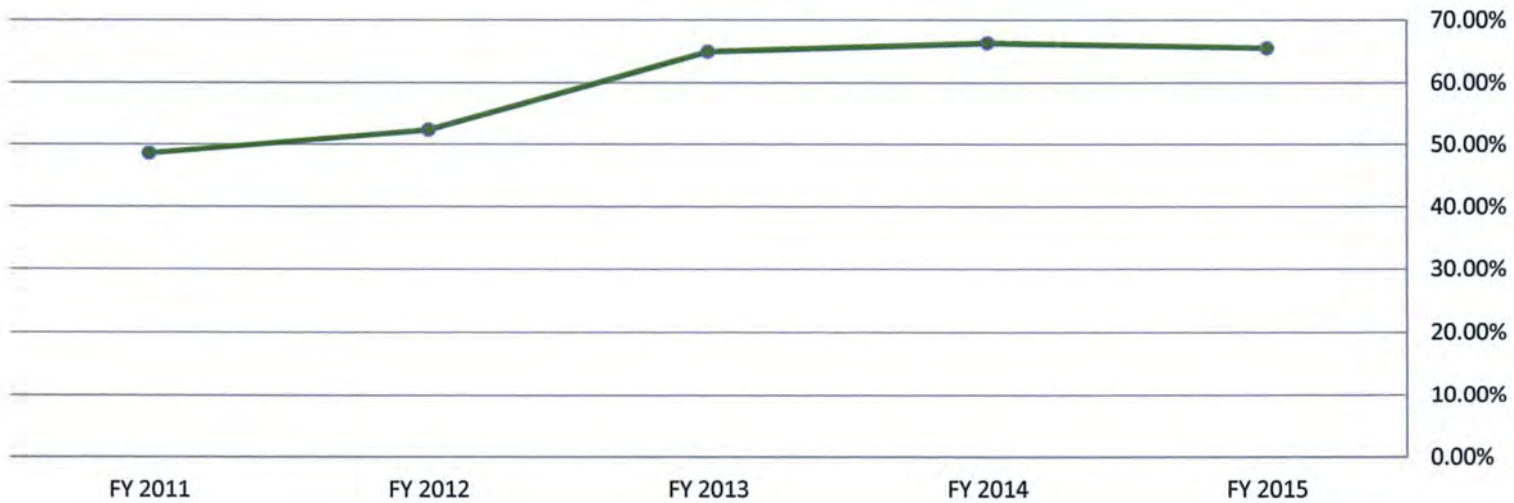
Goals

- Protect the Public
- Provide Safe and Secure Care and Custody
- Reduce the Prison Population
- Reduce Recidivism
- Ensure that Incarcerated Offenders Spend Their Time in Custody Productively
- Re-Entry and Community Supervision
- 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

Percentage of Probationers and Parolees Who Successfully Satisfy Court Ordered Conditions of Release

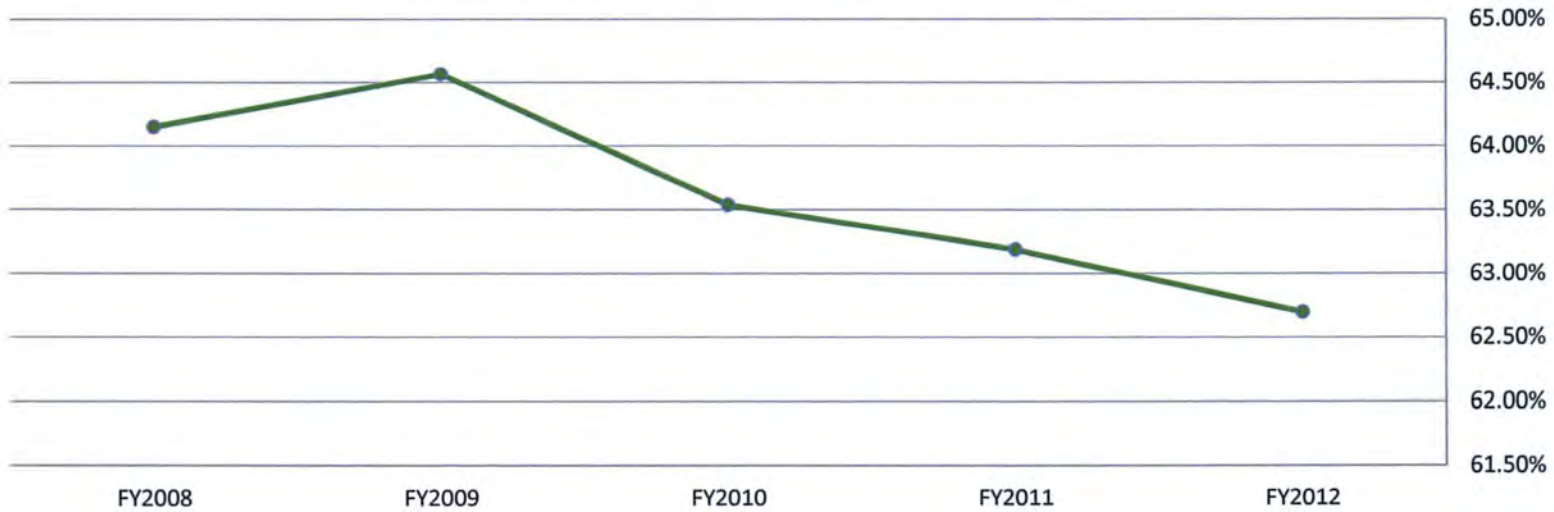


Fiscal Year	Offenders Discharged	Successful Discharges	Percentage Successful
FY 2015	1,706	1,119	65.59%
FY 2014	1,575	1,046	66.41%
FY 2013	1,658	1,078	65.01%
FY 2012	2,007	1,052	52.41%
FY 2011	1,820	884	48.57%

Re-Entry Outcomes

Reducing criminal recidivism

Offenders Returning to Incarceration Within 3 Years of Release



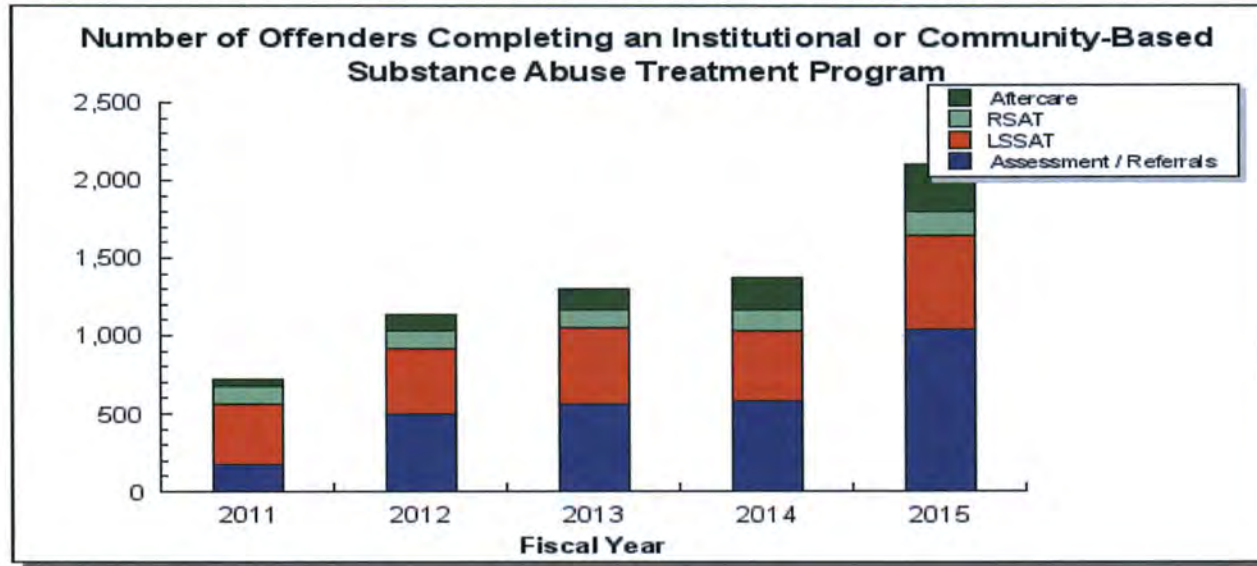
Offenders Returning to Incarceration Within 3 Years of Release

Fiscal Year	Offenders Discharged	Offenders Returned	Percent Returning
FY2012	3,657	2,293	62.70%
FY2011	3,315	2,095	63.19%
FY2010	3,700	2,351	63.54%
FY2009	3,944	2,485	64.57%
FY2008	3,964	2,543	64.15%

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.



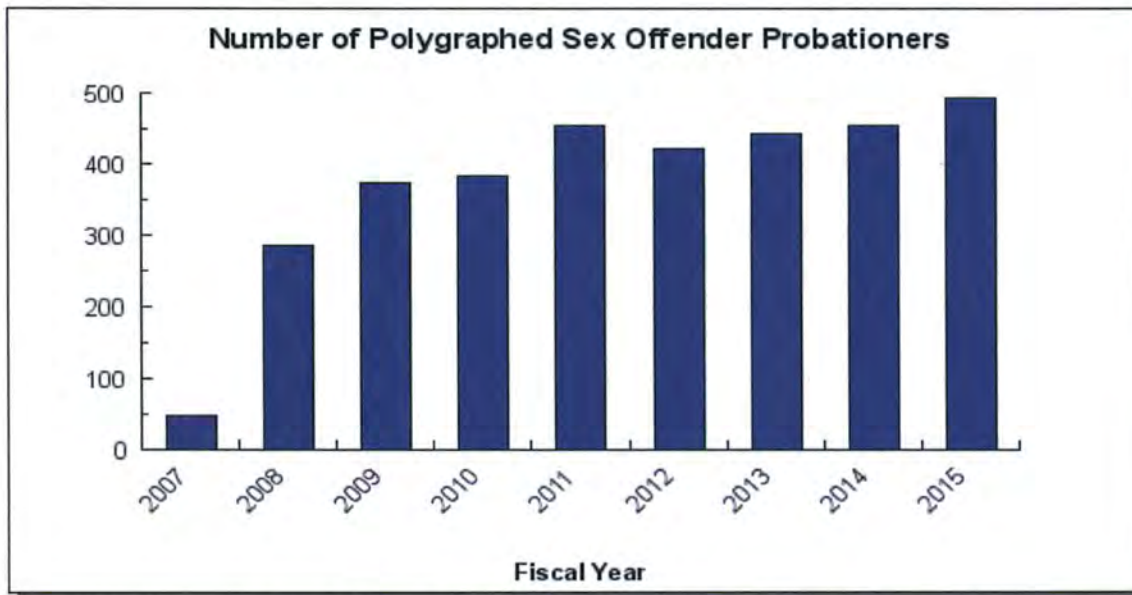
Methodology: Information tracked and reported through the Offender Program Manager

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

Fiscal Year	Assessment / Referrals	LSSAT	RSAT	Aftercare
FY 2015	1,046	601	152	301
FY 2014	583	444	135	214
FY 2013	567	482	119	133
FY 2012	501	420	110	106
FY 2011	180	386	111	42

Reformative Outcomes

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

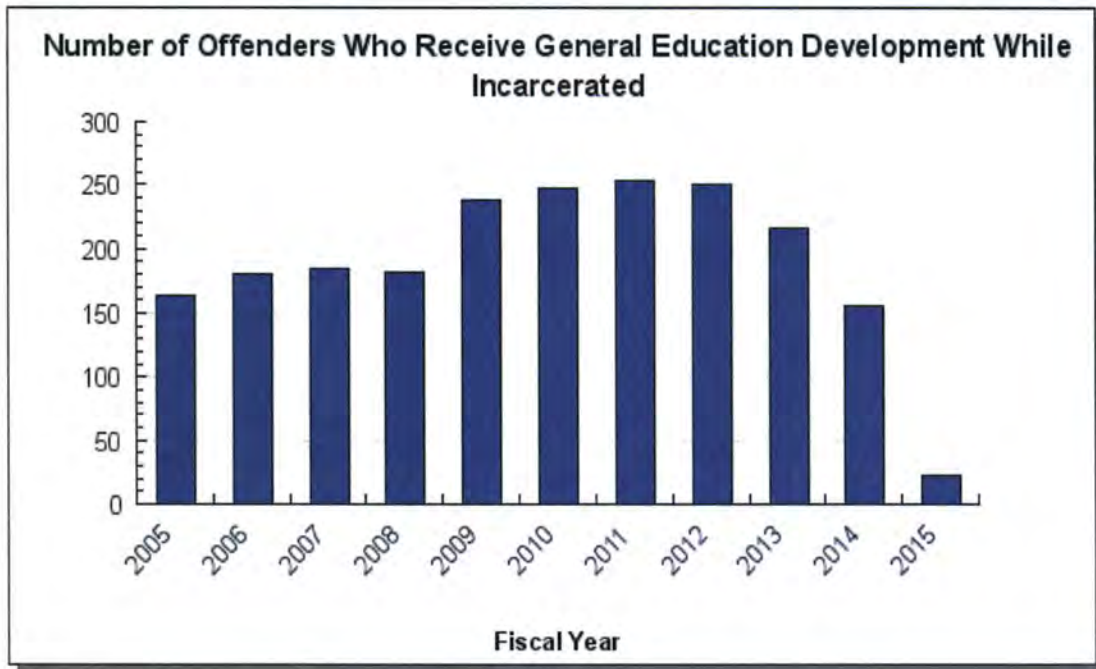


Methodology: Information tracked and reported through the Offender Program Manager

Fiscal Year	YTD Total
FY 2015	494
FY 2014	454
FY 2013	442
FY 2012	421
FY 2011	454
FY 2010	383
FY 2009	373
FY 2008	286
FY 2007	48

Reformative Outcomes

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



Fiscal Year	Total	% Change
FY 2015	23	-85%
FY 2014	156	-27%
FY 2013	216	-14%
FY 2012	251	-1.20%
FY 2011	254	2.80%
FY 2010	247	3.40%
FY 2009	239	31.30%
FY 2008	182	-1.60%
FY 2007	185	2.80%
FY 2006	180	9.80%
FY 2005	164	14.70%

Converted to an electronic testing system January 2014.

There have been 29 offenders who have received a GED during FY2016 through December 31, 2015.

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
- Female population growth
- Increasing mentally ill population

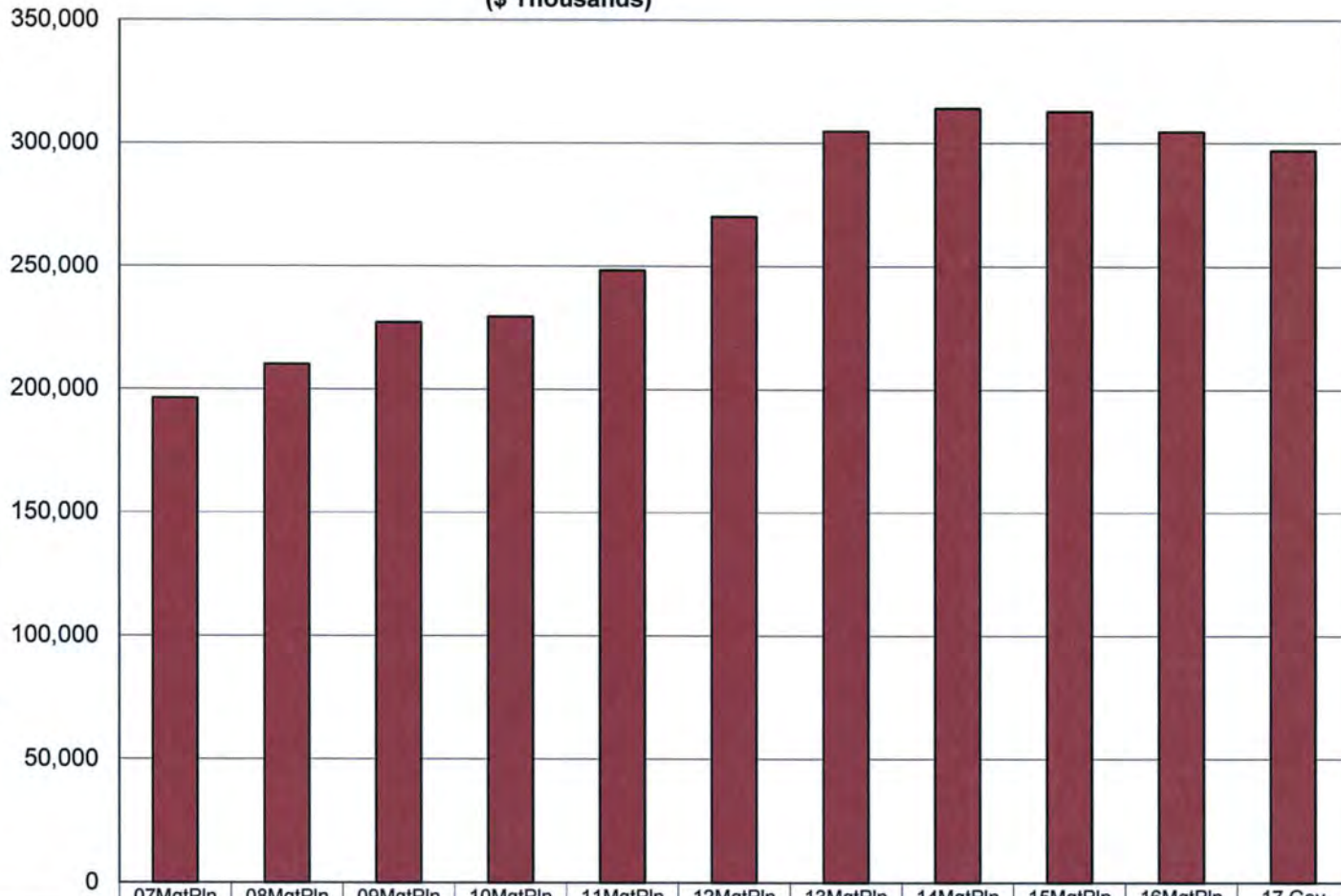
Challenges and Issues (Continued)

- Anchorage medical care costs have increased by another 3.2% from 2014 to 2015. Alaska medical care costs increased .8% more than the U.S. National average of 2.4%. (*Alaska Economic Trends, July 2015*)
- Increases in chronic health issues and an aging inmate population continue to increase the need for higher acuity and specialized medical care

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

The department's GF budget grew by \$100.7 million between FY07 and the FY17 Governor's Request-- an average annual growth rate of 4.2%.

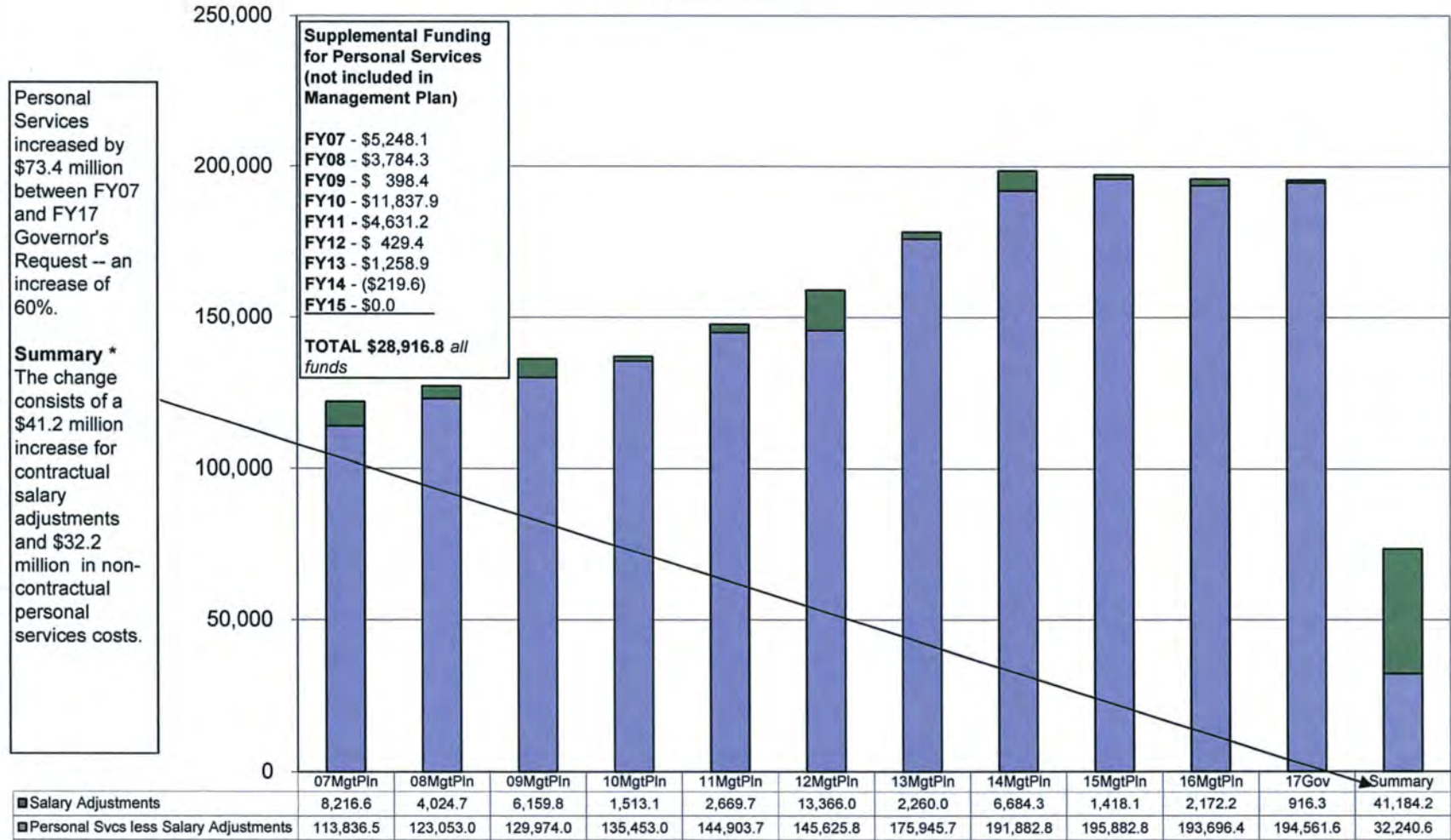
The department's total FY17 Governor's Request GF budget equals \$897 per resident worker.*



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov
■ Total Agency Budget (GF Only)	196,341.1	210,171.8	227,078.7	229,442.7	248,336.4	270,176.9	304,914.6	314,122.7	312,881.2	304,574.4	297,027.5
% of Agency Budget to Total Agencies' Budgets	5.5%	5.7%	5.6%	5.6%	5.6%	5.7%	6.0%	6.1%	6.0%	6.2%	6.2%

* According to the Department of Labor, there were 331,174 resident workers in Alaska in 2013.

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



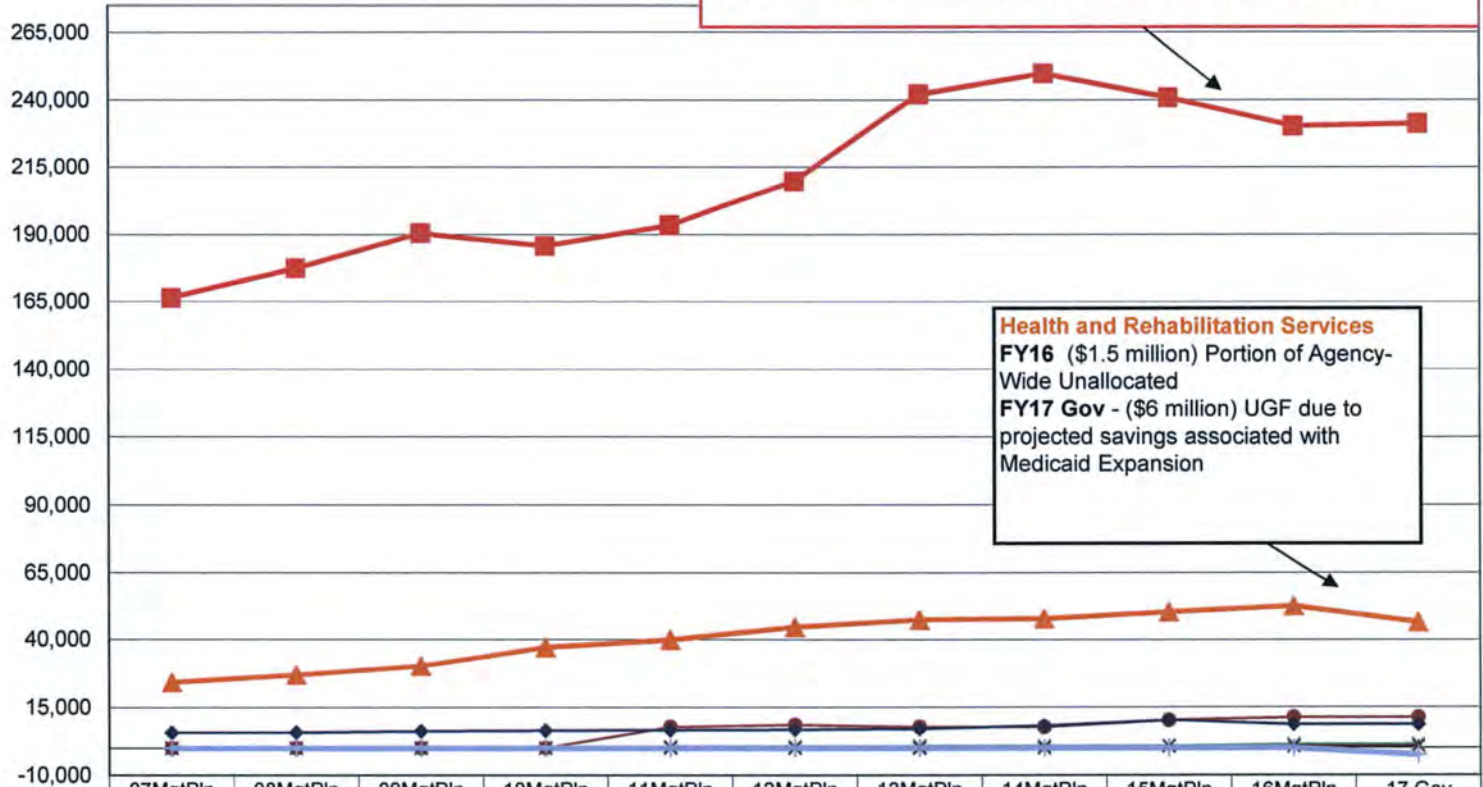
Personal Services increased by \$73.4 million between FY07 and FY17 Governor's Request -- an increase of 60%.

Summary *
 The change consists of a \$41.2 million increase for contractual salary adjustments and \$32.2 million in non-contractual personal services costs.

*The numbers in this column highlight the total change in the personal services line from FY07 to FY17 Governor's Request 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).

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

FY14-FY17 - Population Management: After peaking in FY14 with the opening of Goose Creek (GCCC), the Population Mgmt. appropriation has decreased by \$18.5 million UGF (7.4%). Significant reductions include:
FY15, (\$2.5 million) - Combine Pt. MacKenzie Correctional Farm with GCCC
FY16, (\$3 million)-2% Institution-Wide Reduction
FY16, (\$2.4 million)-Portion of Agency-Wide Unallocated
FY16, (\$3.5 million)-Reduce Regional and Community Jails Contracts

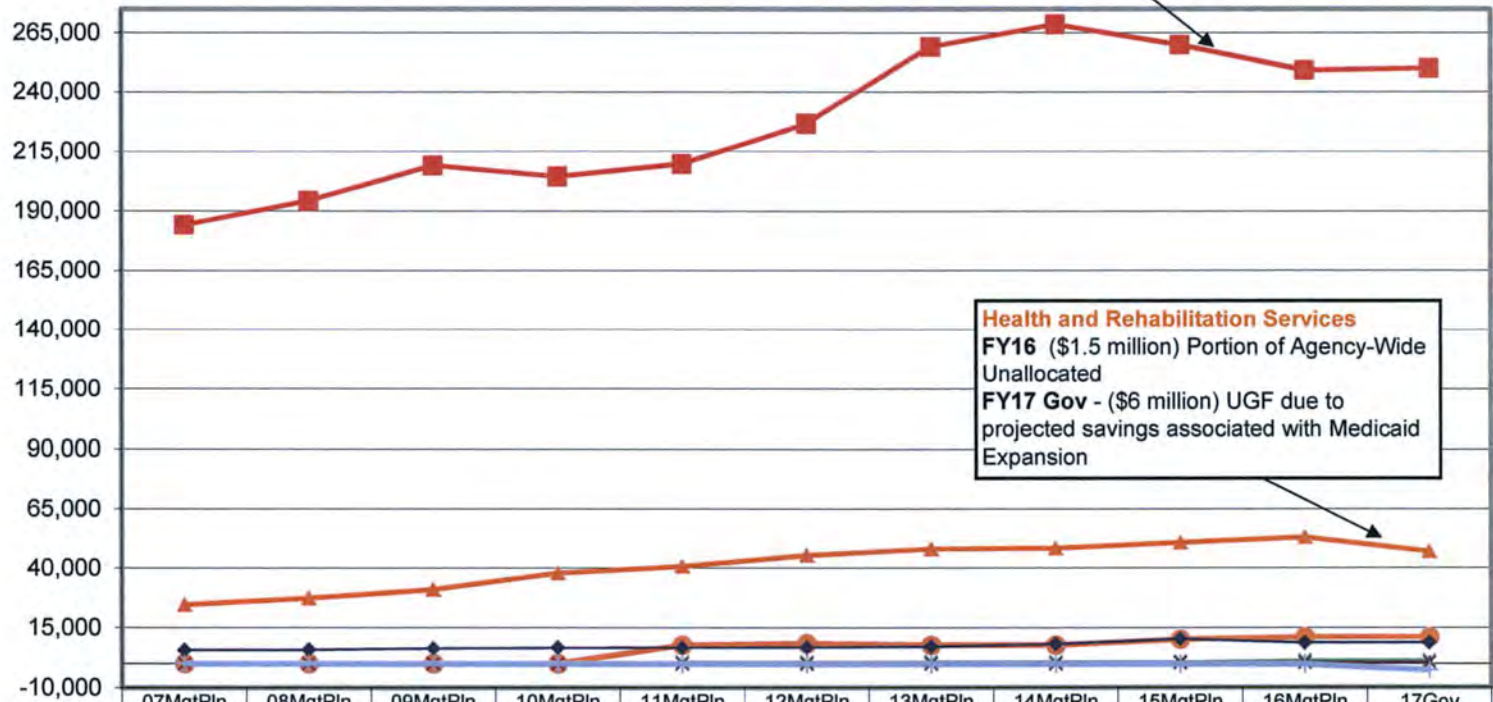


**Health and Rehabilitation Services
FY16** (\$1.5 million) Portion of Agency-Wide Unallocated
FY17 Gov - (\$6 million) UGF due to projected savings associated with Medicaid Expansion

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17 Gov
Population Management	166,435.8	177,427.2	190,487.0	185,749.8	193,420.3	209,673.8	242,061.7	249,741.3	240,932.5	230,340.5	231,243.7
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	52,376.7	46,376.7
24 Hour Institutional Utilities	-	-	-	-	7,724.2	8,444.2	7,724.2	7,724.2	10,224.2	11,224.2	11,224.2
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	8,733.6
Offender Habilitation	-	-	-	-	647.3	654.9	816.4	820.9	819.8	1,399.4	1,399.4
Recidivism Reduction Grants	-	-	-	-	-	-	-	-	500.0	500.0	500.0
Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	(2,450.1)

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

FY14-FY17 - Population Management After peaking in FY14 with the opening of Goose Creek (GCCC), the Population Management appropriation has decreased by \$18.5 million UGF (7.4%). Some of the significant reductions include:
FY15, (\$2.5 million)-Combine Pt. MacKenzie Correctional Farm with GCCC
FY16, (\$3 million) - 2% Institution-Wide Reduction
FY16, (\$2.4 million) - Portion of Agency-Wide Unallocated
FY16, (\$3.5 million) - Reduce Regional and Community Jails Contracts



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
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	249,170.9	250,087.2
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	53,200.8	47,200.8
24 Hour Institutional Utilities	0.0	0.0	0.0	0.0	7,724.2	8,444.2	7,724.2	7,724.2	10,224.2	11,224.2	11,224.2
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	8,882.4
Offender Habilitation	0.0	0.0	0.0	0.0	815.3	822.9	984.4	938.9	976.1	1,555.7	1,555.7
Recidivism Reduction Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	500.0	500.0
Agency Unallocated Appropriation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,450.1)



Alaska Department of Corrections



Thank You
Questions?