

Department of Corrections Ten Year Expenditure Projection

The mission of the Department of Corrections (DOC) is to provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our Alaska communities.

- Secure confinement increases will assist in meeting expanded bed capacity and to maintain existing medical services.
- Reformatory Program increases will expand education, chaplaincy, mental health, substance abuse, and sex offender treatment programs.
- Supervised community reintegration increases will assist in maintaining existing contracted bed capacity and offender supervision while on probation/parole.

The Department of Corrections (DOC) is continuing a full review and long-range analysis of its population management for the future years. This includes examining the current use of all facilities.

The department is appraising each institution for potential expansion, rehabilitation, or replacement. Many of the state facilities are aging and deteriorating. Funding for annual maintenance and repairs has not matched the pace of inflation and deterioration. This has placed the DOC in the position of responding and directing funds to the most urgent of repair needs associated with life, safety, and health.

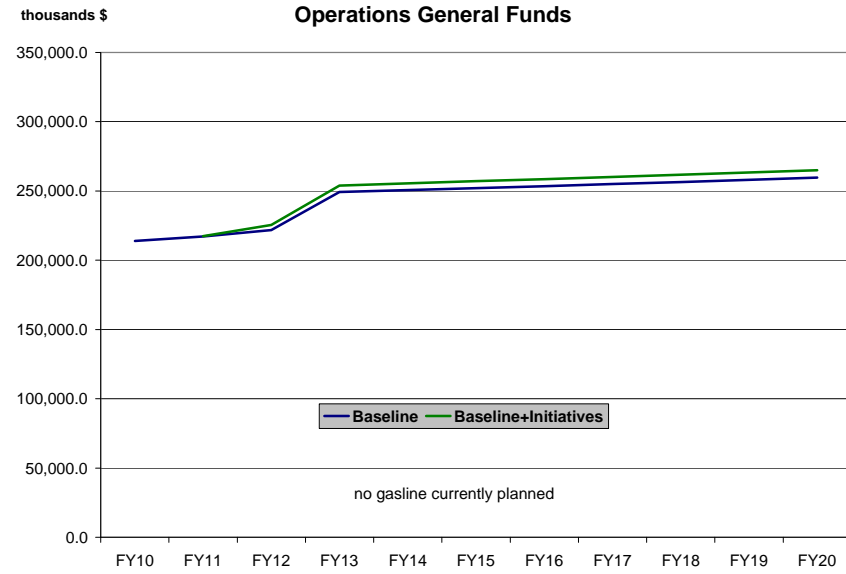
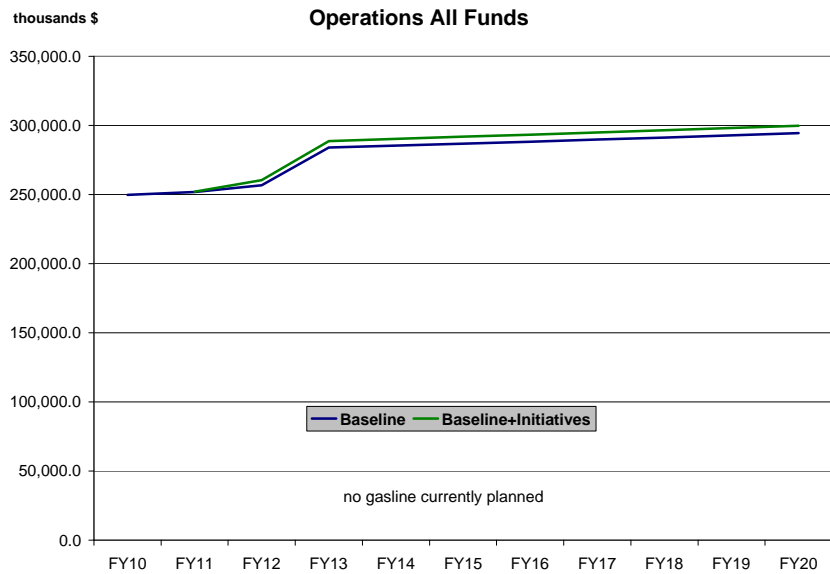
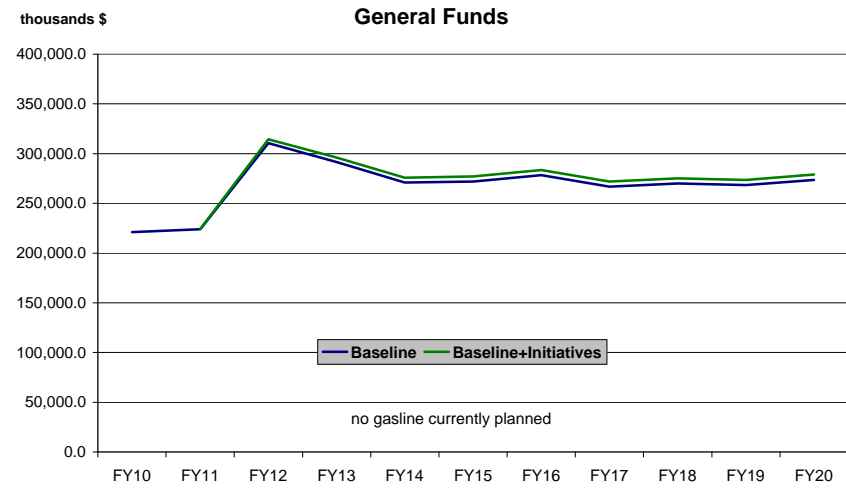
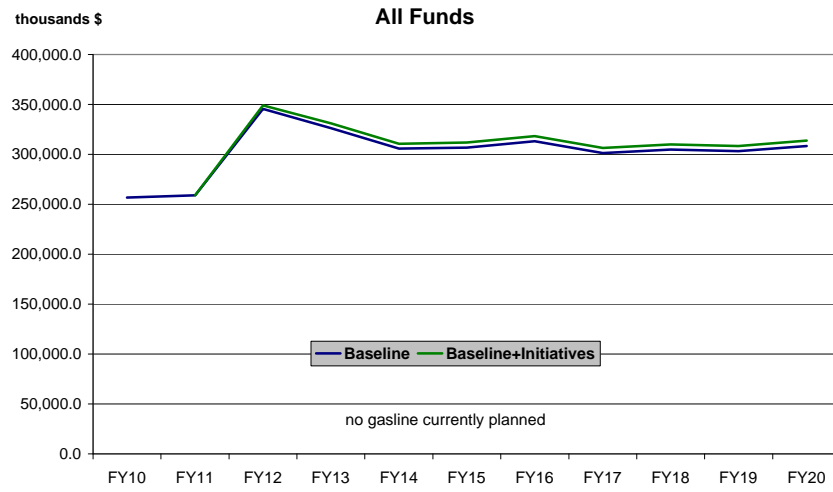
The state's inmate population has grown dramatically over the years with increases in mental illness, chronic disease, and health issues associated with geriatrics. This represents a significant challenge for the department. In developing our long-range plan, the department will consider a means of providing cost effective services for this special needs population.

The department's long-range plan is to continue to address population management, rehabilitation and mental health services, and offender supervision. This includes statewide:

- Institutional bed capacity and community-based services
- State owned facility maintenance and repairs
- Institutional-based offender habilitation programs
- Mental health services to meet the offender population diagnosed with mental health issues

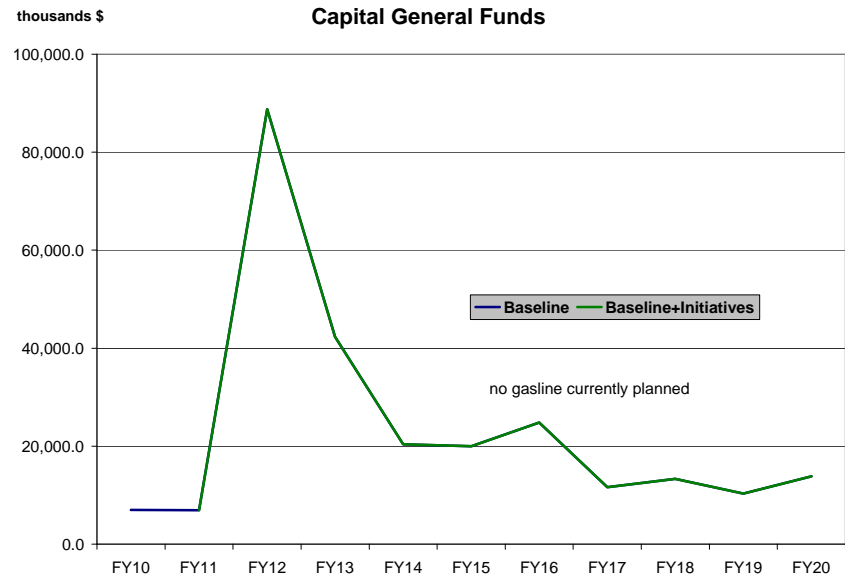
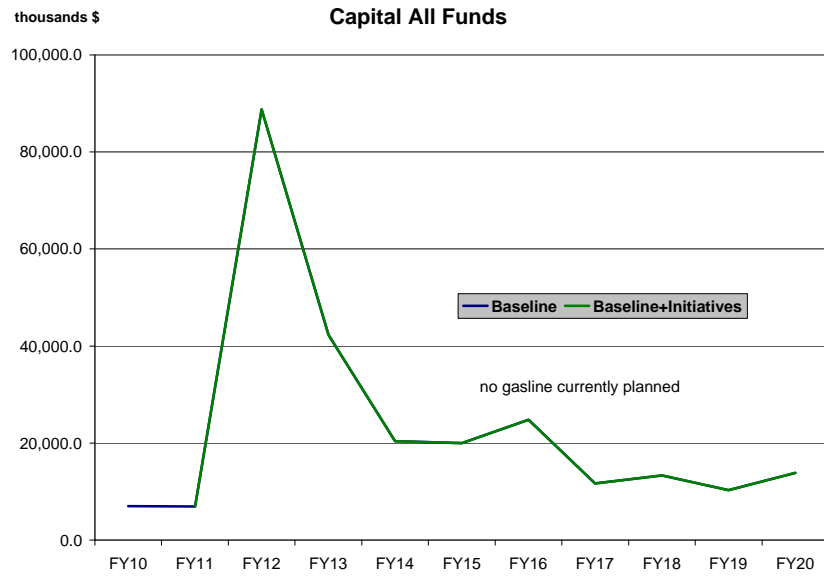
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Corrections



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Corrections



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Corrections

Baseline Budget Growth 1/

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	256,778.5	258,854.9	345,429.4	326,304.5	305,813.2	306,846.8	313,106.1	301,441.8	304,654.6	303,156.3	308,291.5
General Fund	220,845.4	223,957.2	310,531.7	291,406.8	270,915.5	271,949.1	278,208.4	266,544.1	269,756.9	268,258.6	273,393.8
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Operations	249,778.5	251,904.9	256,636.8	284,004.5	285,413.2	286,846.8	288,306.1	289,791.8	291,304.6	292,845.3	294,414.5
General Fund	213,845.4	217,007.2	221,739.1	249,106.8	250,515.5	251,949.1	253,408.4	254,894.1	256,406.9	257,947.6	259,516.8
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	249,778.5	251,904.9	256,636.8	284,004.5	285,413.2	286,846.8	288,306.1	289,791.8	291,304.6	292,845.3	294,414.5
General Fund	213,845.4	217,007.2	221,739.1	249,106.8	250,515.5	251,949.1	253,408.4	254,894.1	256,406.9	257,947.6	259,516.8
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Capital	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.
See detailed assumptions.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Corrections

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

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Corrections

Baseline plus Initiatives

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	256,778.5	259,004.9	349,140.0	330,982.3	310,676.3	311,787.2	318,126.1	306,543.8	309,841.1	308,429.8	313,654.6
General Fund	220,845.4	224,107.2	314,242.3	296,084.6	275,778.6	276,889.5	283,228.4	271,646.1	274,943.4	273,532.1	278,756.9
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Operations	249,778.5	252,054.9	260,347.4	288,682.3	290,276.3	291,787.2	293,326.1	294,893.8	296,491.1	298,118.8	299,777.6
General Fund	213,845.4	217,157.2	225,449.7	253,784.6	255,378.6	256,889.5	258,428.4	259,996.1	261,593.4	263,221.1	264,879.9
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	249,778.5	252,054.9	260,347.4	288,682.3	290,276.3	291,787.2	293,326.1	294,893.8	296,491.1	298,118.8	299,777.6
General Fund	213,845.4	217,157.2	225,449.7	253,784.6	255,378.6	256,889.5	258,428.4	259,996.1	261,593.4	263,221.1	264,879.9
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
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Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
Capital	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Corrections

OPERATING - ASSUMING FY2010 SERVICE LEVELS	OPERATING - NEW INITIATIVES EXCEPT GASLINE
FY2010 Summary	
DOC Totals	DOC Totals
248,241.3 FY2010 Conference Committee Authorization Total	0.0 FY2010 Conference Committee Authorization Total
(162.8) FY2010 LTC Salary Adjustment	0.0
600.0 FY2010 August Fuel Distribution (GF) \$600.0	0.0
600.0 FY2010 Estimated December Fuel Distribution (GF) \$600.0	0.0
500.0 FY2010 Secure Detox GFMH Reappropriation \$500.0	0.0
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249,778.5 FY2010 Total Authorization	0.0 FY2010 Total Authorization
FY2011 Summary	
249,778.5 FY2010 Total Authorization	0.0 FY2010 Total Authorization
0.0 Maintain FY2010 Fuel Distribution (GF) \$1,200.0	150.0 Construction apprenticeship programs w/Dept Labor
(183.9) Eliminate the Federal auth for IT grant	(164.0) Mental Health Trust Recommendations - OTI Eliminate FY2010 funding for Mental Health services MHTAAR
(1,000.0) OTI Eliminate FY2010 funding for Secure Detox & Treatment	164.0 Mental Health Trust Recommendations - OTI FY2011 funding for Mental Health services
400.0 CRC annual CPI contract bed rate increase	(210.0) Mental Health Trust Recommendations - OTI Eliminate FY10 funding for APIC services
500.0 CRC 43 bed increase within Anchorage Area (partial funding received in FY2010)	210.0 Mental Health Trust Recommendations - OTI FY2011 funding for APIC services
1,250.8 WWCC bed expansion funding (beds on-line FY2010)	
300.0 OTI - Kodiak multi jail facility operations	
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251,045.4 FY2011 Total Governor's Request	150.0 FY2011 Total Governor's Request

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Corrections

OPERATING - ASSUMING FY2010 SERVICE LEVELS		OPERATING - NEW INITIATIVES EXCEPT GASLINE	
FY2012 Summary		FY2012 Summary	
251,045.4	FY2011 Total Governor's Request	150.0	FY2011 Total Governor's Request
(300.0)	Eliminate OTI - Kodiak multi jail facility operations	1,300.0	Acquire new CRC regular beds within Anchorage & Fairbanks
860.7	Physical Health Care - maintain existing medical services	90.8	20% Annual IT equipment replacement
188.0	Kodiak increased jail capacity (contractual obligations with new Jail)	100.0	National Prison Rape Elimination Act Implementation
2,000.0	Establish first 66 PFT positions for GCCC	585.6	Eliminate V&T Statewide Probation & Parole
242.7	SB218 Final portion of the last year of fiscal note	226.1	Eliminate V&T Physical Health
2,600.0	Increase institutional commodity shortfall (previously funded through PS vacant positions)	419.7	Eliminate V&T Behavioral Health / \$395.7 GF/GFMH & \$24.0 Other
Unknown	Point of Arrest increased transportation costs	500.0	Therapeutic Parole Program
Unknown	Add'l Staffing adjustments (Institutions)	75.0	Telemedicine / MHTAAR funding
Unknown	HB265 Impacts (Crime Omnibus)	99.4	Mental Health Trust Recommendations - Increase capacity for the Institutional Discharge Program (IDP+)
Unknown	HB307 Impacts (Domestic Violence / Assaults)	164.0	Mental Health Trust Recommendations - Corrections Mental Health Clinical Positions GFMH
256,636.8	FY2012 Total Anticipated Request	3,710.6	FY2012 Total Anticipated Request
FY2013 Summary		FY2013 Summary	
256,636.8	FY2012 Total Anticipated Request	3,710.6	FY2012 Total Anticipated Request
600.0	CRC annual CPI contract bed rate increase	624.0	Out Patient Substance Abuse Pgm (FY10 funding \$129 & FY11 \$495)
884.4	Physical Health Care - maintain existing medical services	20.0	Education Program increase
46,946.7	Full yr GCCC 1536 beds - excludes OTI & FFE costs	85.3	Chaplaincy Program increase - additional Chaplain LCCC
Revenue	Construction/Debt for GCCC 1536 beds	165.0	Out Patient Substance Abuse Pgm
	*Note: DOC is planning a phasing-in of the GCCC funding covering FY11 & FY12	72.9	Average 1 new Adult PO I to meet offender population
(21,063.4)	OOS eliminate 900 contract beds	200.0	Sex Offender Treatment - Out-of-state treatment
	*Note: DOC is planning phasing out the OOS beds through FY12 & FY13	156.0	Education Program increase from FY09 & FY10 estimates
		255.9	Chaplaincy Program increase - FY09 2 Chaplains ACC & HMCC / SCCC & 1 Chaplain WWCC
		100.0	Prison Rape Elimination Act (complete implementation)
		90.3	Training Academy - CO III for Expansion training
		99.9	IDO - ACA Criminal Justice Planner
		229.0	Mental Health Program Increases w/o PFTs
284,004.5	FY2013 Total Anticipated Request	4,677.8	FY2013 Total Anticipated Request

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Corrections

OPERATING - ASSUMING FY2010 SERVICE LEVELS		OPERATING - NEW INITIATIVES EXCEPT GASLINE	
FY2014 Summary		FY2014 Summary	
284,004.5	FY2013 Total Anticipated Request	4,677.8	FY2013 Total Anticipated Request
500.0	CRC annual CPI contract bed rate increase	25.0	Education Program increase
908.7	Physical Health Care - maintain existing medical services	85.3	Chaplaincy Program increase - additional Chaplain FCC
		75.1	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
285,413.2	FY2014 Total Anticipated Request	4,863.1	FY2014 Total Anticipated Request
FY2015 Summary		FY2015 Summary	
285,413.2	FY2014 Total Anticipated Request	4,863.1	FY2014 Total Anticipated Request
500.0	CRC annual CPI contract bed rate increase	77.3	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
933.7	Physical Health Care - maintain existing medical services		
286,846.8	FY2015 Total Anticipated Request	4,940.4	FY2015 Total Anticipated Request
FY2016 Summary		FY2016 Summary	
286,846.8	FY2015 Total Anticipated Request	4,940.4	FY2015 Total Anticipated Request
500.0	CRC annual CPI contract bed rate increase	79.6	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
959.3	Physical Health Care - maintain existing medical services		
288,306.1	FY2016 Total Anticipated Request	5,020.1	FY2016 Total Anticipated Request
FY2017 Summary		FY2017 Summary	
288,306.1	FY2016 Total Anticipated Request	5,020.1	FY2016 Total Anticipated Request
500.0	CRC annual CPI contract bed rate increase	82.0	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
985.7	Physical Health Care - maintain existing medical services		
289,791.8	FY2017 Total Anticipated Request	5,102.1	FY2017 Total Anticipated Request
FY2018 Summary		FY2018 Summary	
289,791.8	FY2017 Total Anticipated Request	5,102.1	FY2017 Total Anticipated Request
500.0	CRC annual CPI contract bed rate increase	84.5	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
1,012.8	Physical Health Care - maintain existing medical services		
291,304.6	FY2018 Total Anticipated Request	5,186.5	FY2018 Total Anticipated Request
FY2019 Summary		FY2019 Summary	
291,304.6	FY2018 Total Anticipated Request	5,186.5	FY2018 Total Anticipated Request
500.0	CRC annual CPI contract bed rate increase	87.0	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
1,040.7	Physical Health Care - maintain existing medical services		
292,845.3	FY2019 Total Anticipated Request	5,273.5	FY2019 Total Anticipated Request

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Corrections

OPERATING - ASSUMING FY2010 SERVICE LEVELS	OPERATING - NEW INITIATIVES EXCEPT GASLINE
FY2020 Summary	
292,845.3 FY2019 Total Anticipated Request	5,273.5 FY2019 Total Anticipated Request
500.0 CRC annual CPI contract bed rate increase	89.6 Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
<u>1,069.3</u> Physical Health Care - maintain existing medical services	
294,414.5 FY2020 Total Anticipated Request	5,363.1 FY2020 Total Anticipated Request