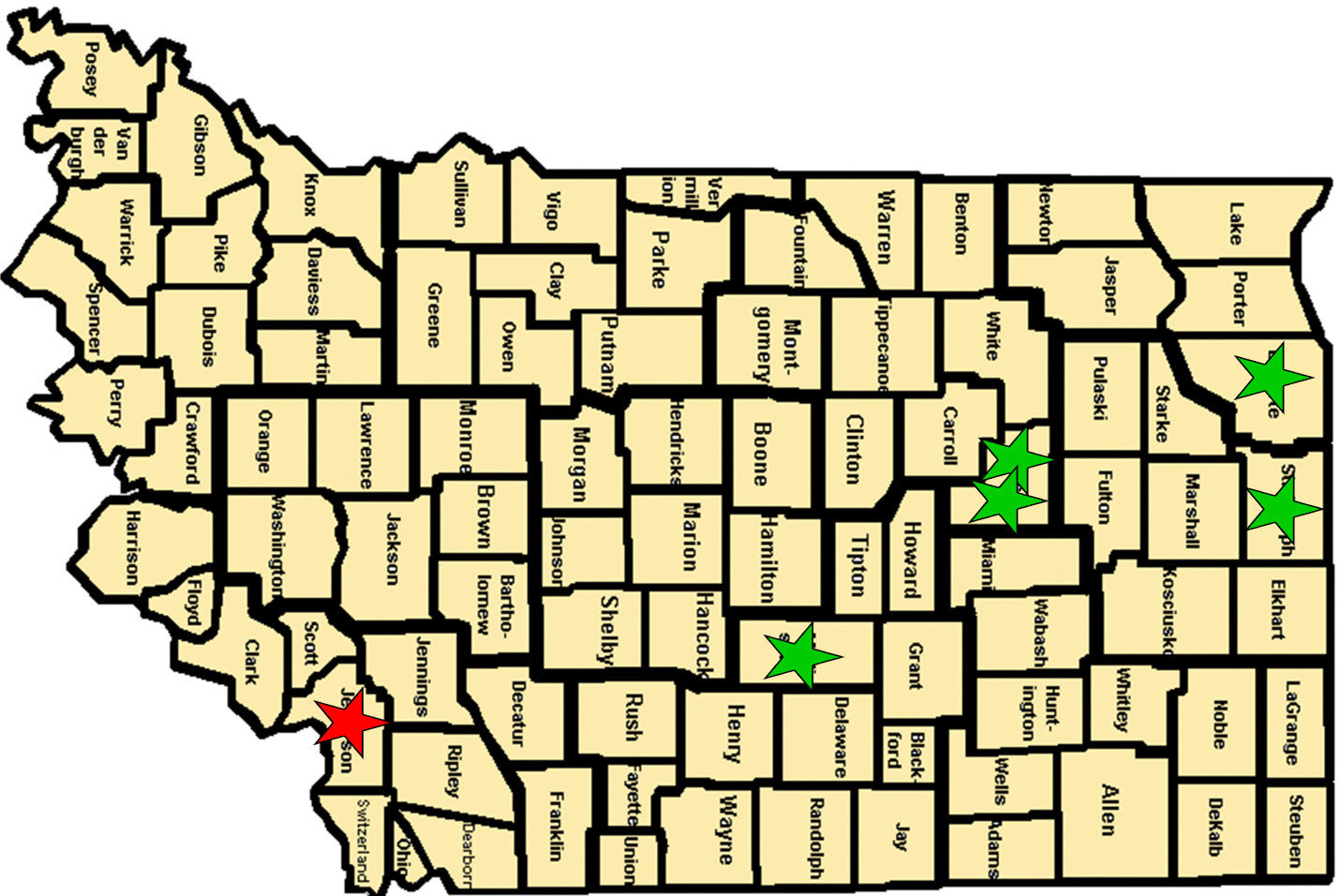



The seal of the Indiana Department of Correction is a circular emblem. It features a central shield with a scale of justice, a sword, and a torch. The shield is surrounded by a ring of stars. The outer ring of the seal contains the text "INDIANA" at the top and "DEPARTMENT OF CORRECTION" at the bottom. The seal is rendered in a light blue and yellow color scheme.


**Budget Presentation for 2012-2013
Joint Budget Committee Hearing
November 29, 2010**

Indiana Department of Correction

INDIANA DEPARTMENT OF CORRECTION
JUVENILE FACILITY MAP

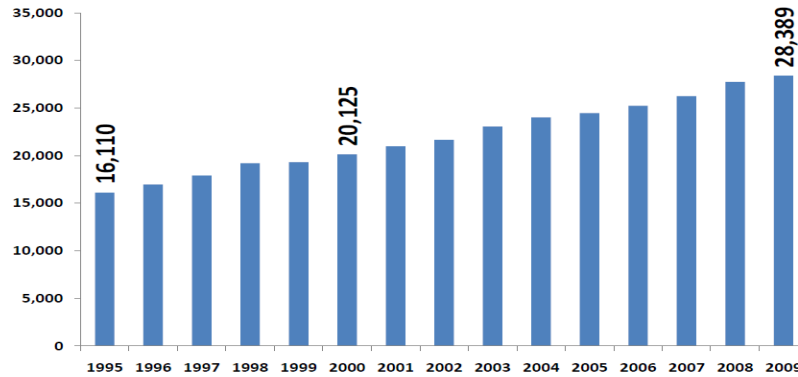


 Juvenile Female Facility

 Juvenile Male Facilities

Indiana's prison population has increased by 41% since 2000.

Adult Offender Population: 1995-2009

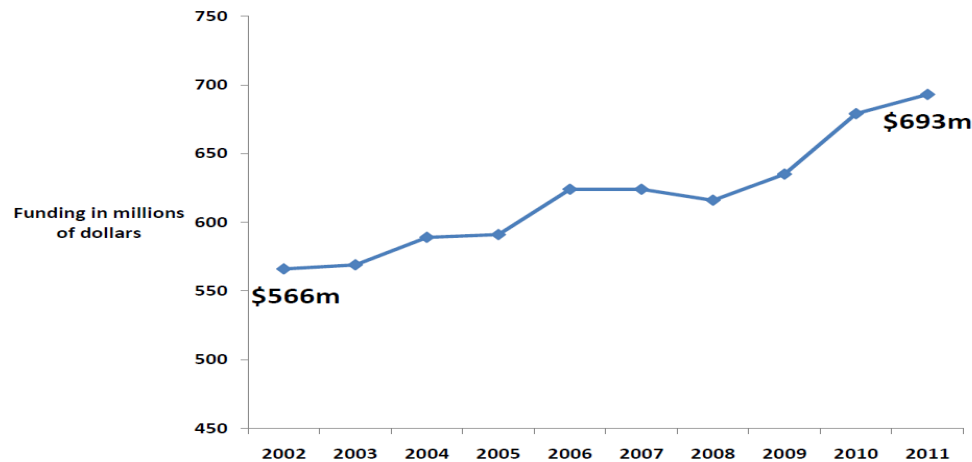


➤ The state resident population increased 5% in the last 10 years.

*Totals include offenders held in county jails and contracted beds

Appropriations for corrections increased by 23% in the last ten years.

Indiana Correctional Funding by Fiscal Year: 2002-2011

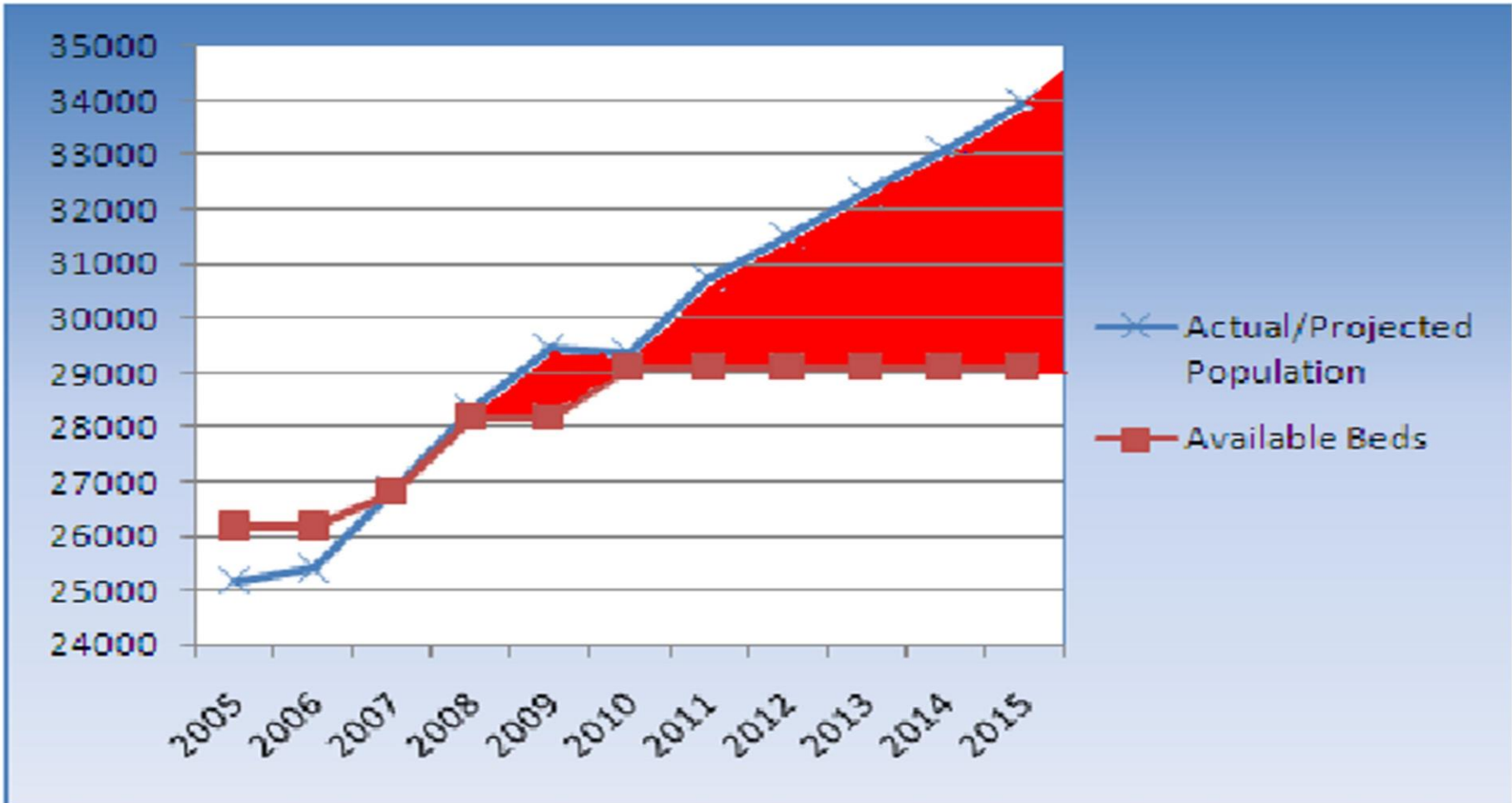


**Prophet Model Accuracy
Actual Vs. Projected Populations—July 1 of Each Year
IDOC Total Population**

<i>Year</i>	<i>Actual Population</i>	<i>Projected Population</i>	<i>Percent Difference Between the Actual and Project Populations</i>	<i>Number Difference Between the Actual and Projected Populations</i>
2003	24,230	24,228	0.01%	2
2004	24,948	25,446	-1.96%	-498
2005	25,180	25,091	0.35%	89
2006	25,398	26,043	-2.48%	-645
2007	26,838	27,026	-0.70%	-188
2008	28,337	28,631	-1.03%	-294
2009	29,431	29,551	-0.41%	-120
2010	29,370	30,004	-2.11%	-634

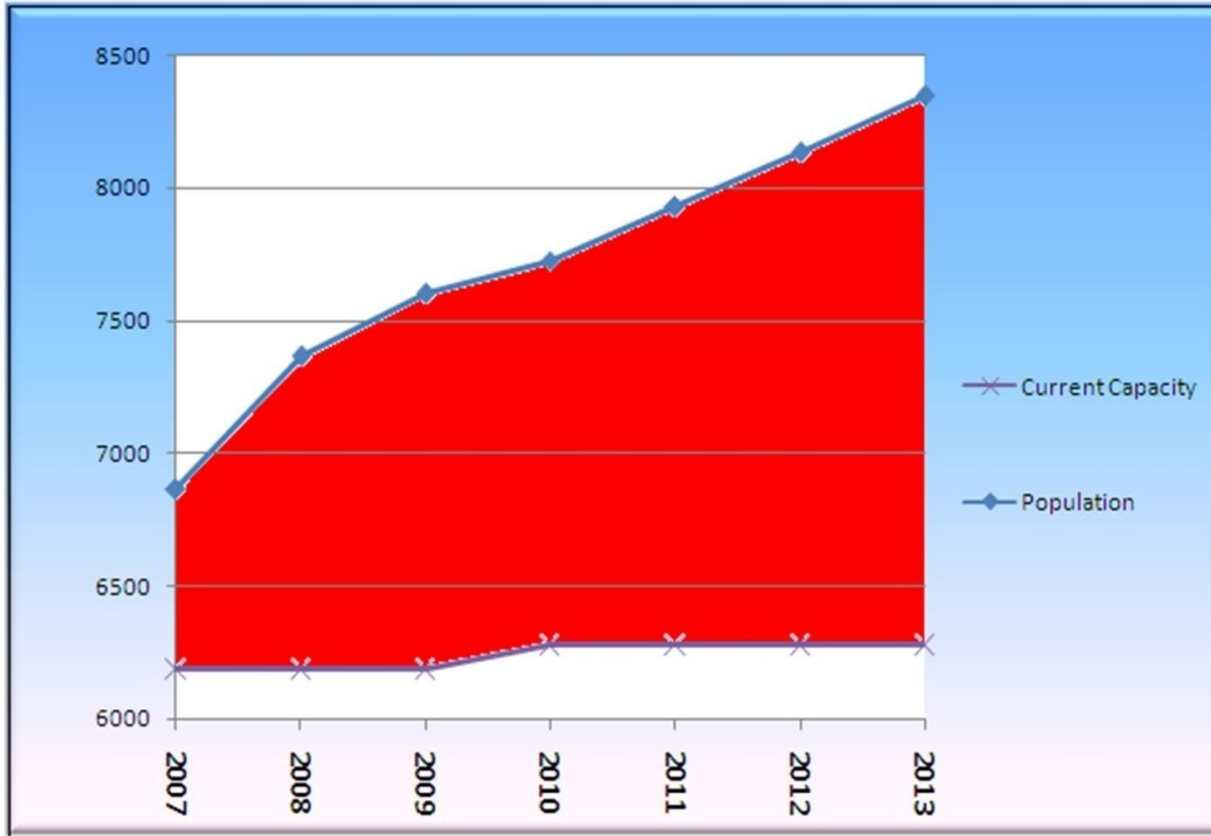
The average percent difference between actual and projected populations over the past 8 years of projections is 1.13%.

INDIANA DEPARTMENT OF CORRECTION TOTAL IDOC POPULATION COMPARED TO CAPACITY 2005-2015



- ◆ Available beds assumes that the IDOC utilizes 1,565 jail beds, per current agreements with county jails, in addition to our facility and contract beds.
- ◆ Population numbers include all IDOC adult and juvenile inmates incarcerated in state facilities, local jails, and contract facilities.

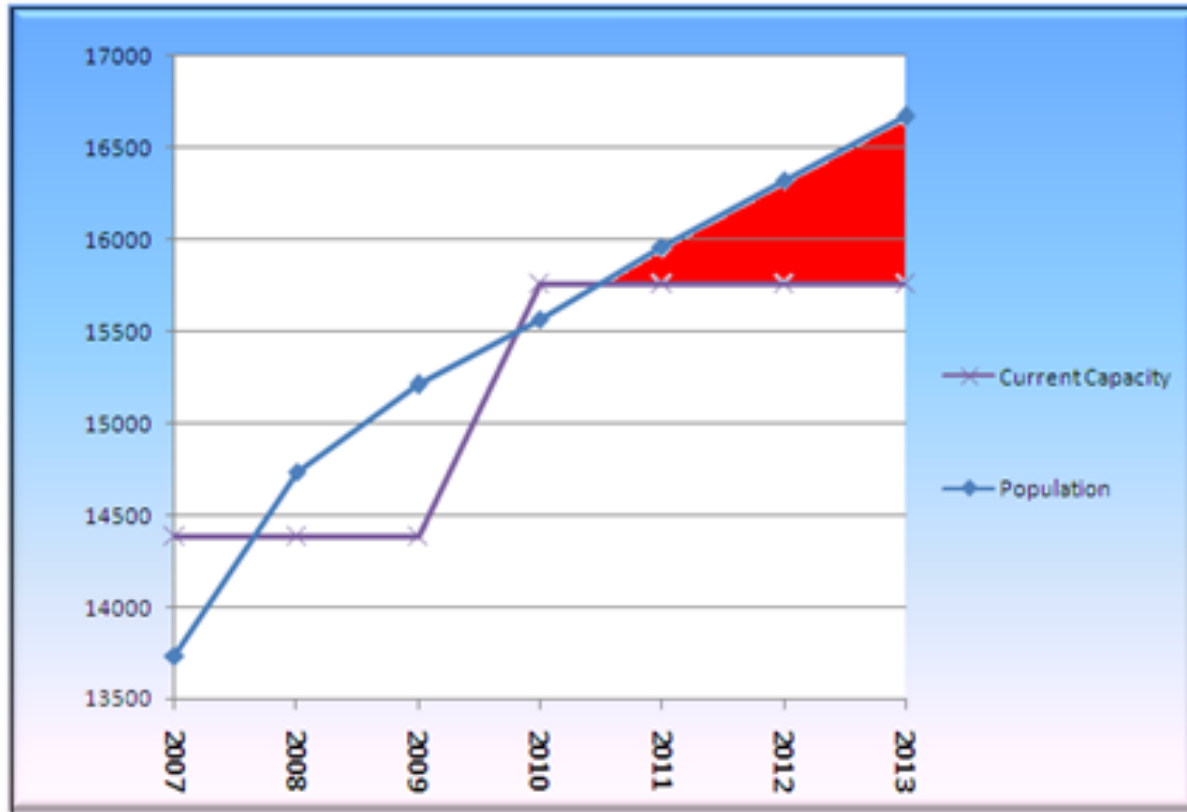
INDIANA DEPARTMENT OF CORRECTION ADULT MALE, MAXIMUM SECURITY



Year	Current Capacity	Population
2007	6186	6863
2008	6186	7365
2009	6186	7601
2010	6277	7726
2011	6277	7927
2012	6277	8133
2013	6277	8344

- ◆ **Our current adult male maximum security offenders account for approximately 29% of our total adult population. In 2005, this same population accounted for approximately 22% of our total adult population, making adult male maximum security offender the Department's fastest growing population.**

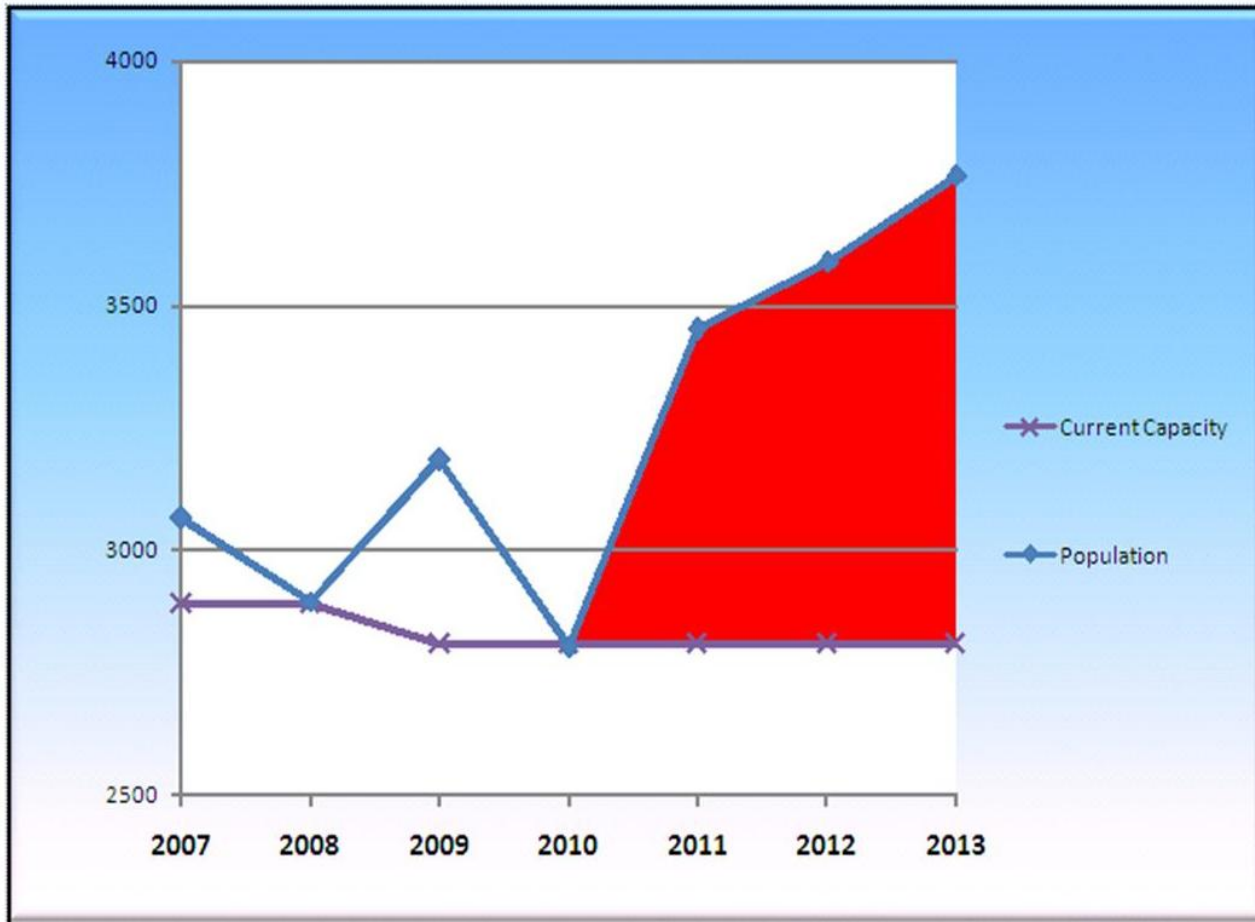
INDIANA DEPARTMENT OF CORRECTION ADULT MALE, MEDIUM SECURITY



Year	Current Capacity	Population
2007	14386	13732
2008	14386	14736
2009	14386	15208
2010	15755	15566
2011	15755	15955
2012	15755	16322
2013	15755	16665

- ◆ **Adult medium security male offenders is the largest population that the Indiana Department of Correction houses. They currently account for approximately 54% of our total adult population.**

INDIANA DEPARTMENT OF CORRECTION ADULT MALE, MINIMUM SECURITY



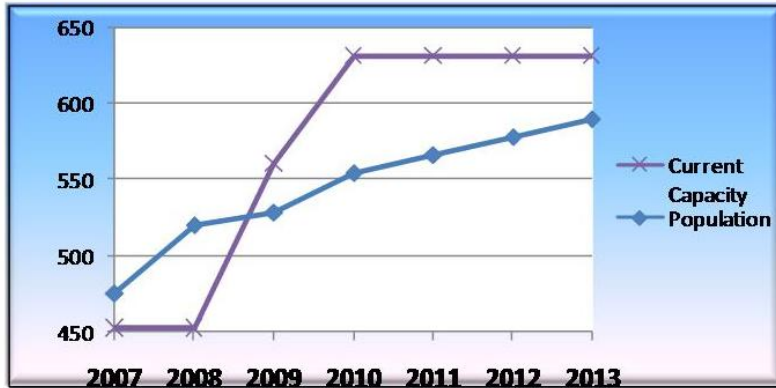
Year	Current Capacity	Population
2007	2889	3064
2008	2889	2895
2009	2808	3183
2010	2808	2804
2011	2808	3451
2012	2808	3589
2013	2808	3764

Length of Stay Releases in 2009

<i>Length of Stay</i>	<i>Total</i>	<i>Percent of Total</i>	<i>Cumulative Total</i>
30 days or less	1,361	6.9%	6.9%
31-60 days	1,592	8.1%	15.1%
61-90 days	1,631	8.3%	23.4%
91-120 days	1,084	5.5%	28.9%
121-150 days	1,110	5.7%	34.6%
151-180 days	1,246	6.4%	40.9%
181-365 days	4,850	24.7%	65.7%
366-545 days	2,224	11.3%	77.0%
>545 days	4,509	23.0%	100.0%
Total	19,607	100.0%	100.0%

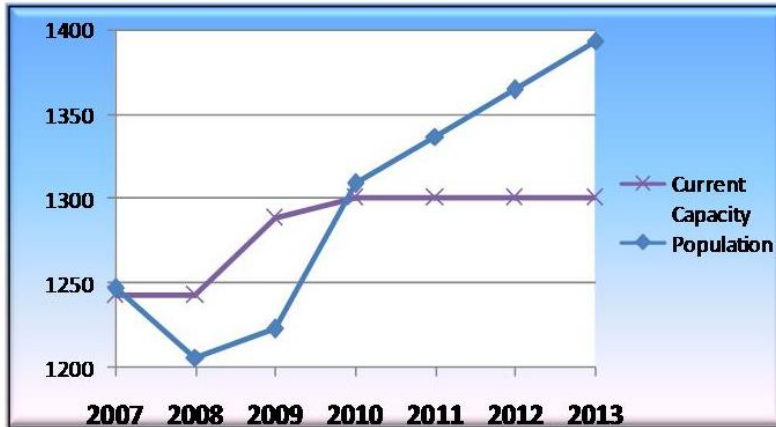
Indiana Department of Correction Adult Female Offenders

Maximum Security



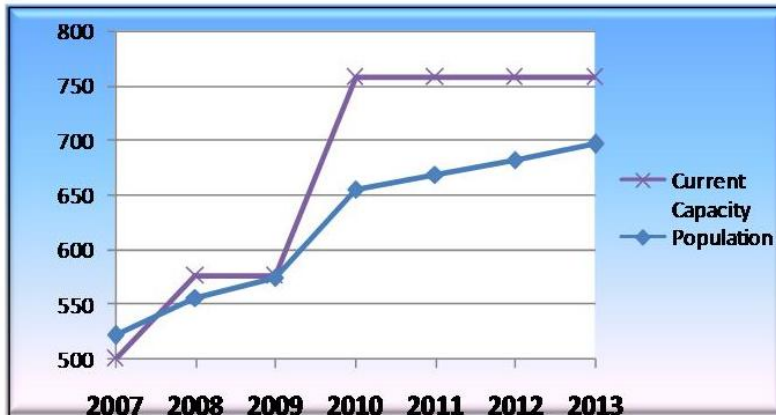
Year	Current Capacity	Population
2007	452	475
2008	452	520
2009	560	528
2010	631	554
2011	631	566
2012	631	578
2013	631	590

Medium Security



Year	Current Capacity	Population
2007	1243	1247
2008	1243	1206
2009	1289	1223
2010	1301	1309
2011	1301	1337
2012	1301	1365
2013	1301	1394

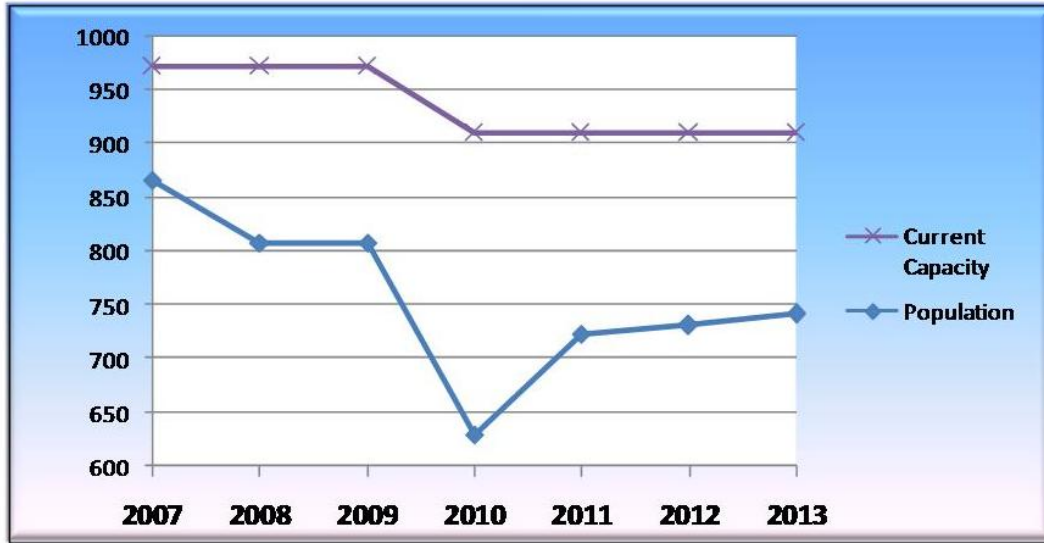
Minimum Security



Year	Current Capacity	Population
2007	500	521
2008	576	556
2009	576	574
2010	758	655
2011	758	668
2012	758	682
2013	758	696

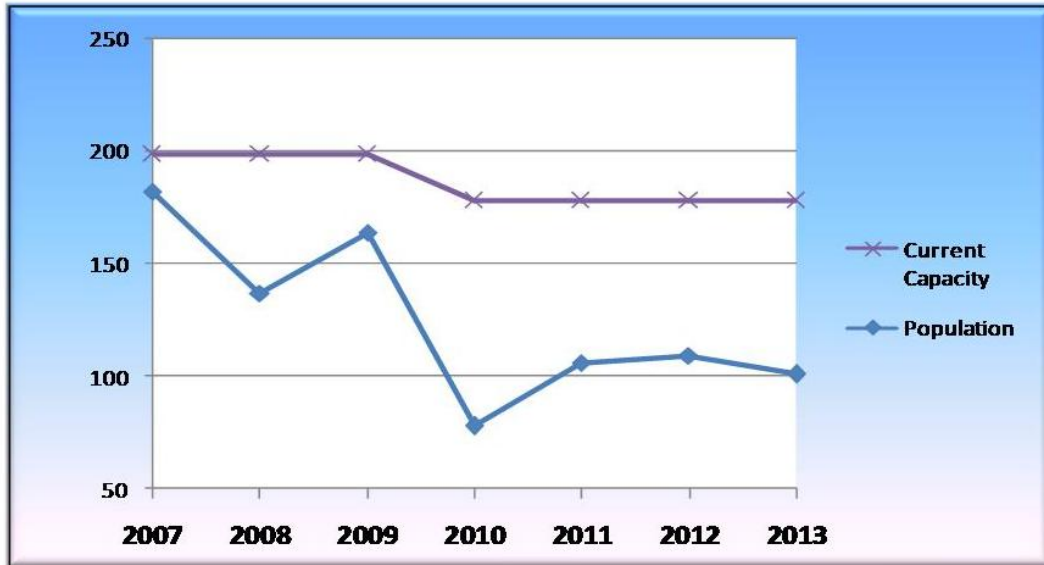
Indiana Department of Correction Juvenile Male & Female Populations

Total Juvenile Male Population



Year	Current Capacity	Population
2007	973	866
2008	973	808
2009	973	808
2010	911	630
2011	911	723
2012	911	731
2013	911	742

Total Juvenile Female Population



Year	Current Capacity	Population
2007	199	182
2008	199	137
2009	199	164
2010	178	78
2011	178	106
2012	178	109
2013	178	101

How Has the IDOC Managed Indiana's Increase Felony Population this Biennium?

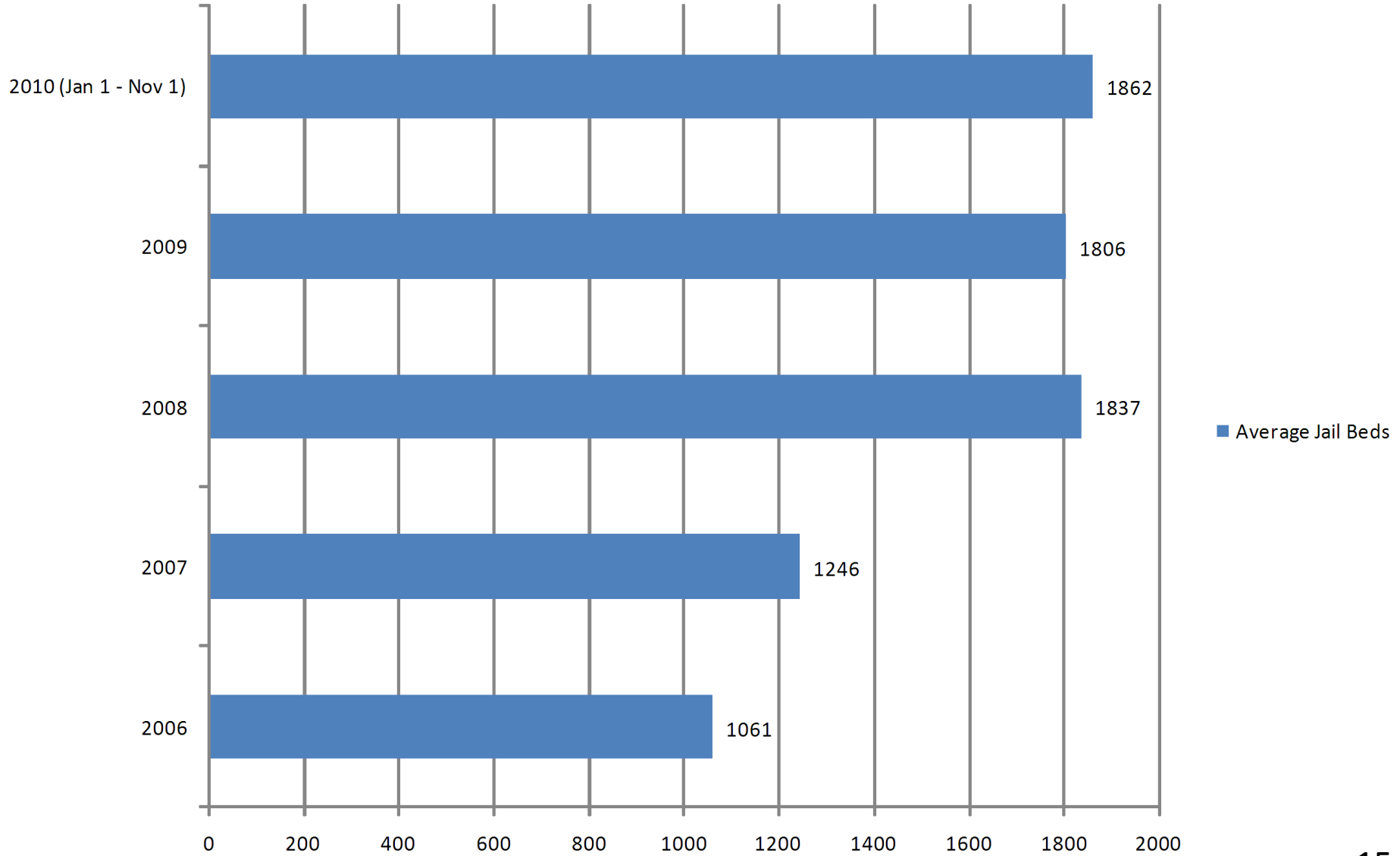
- The Department implemented a comprehensive series of inter-related initiatives dubbed “Facility Forward” that changed the population and missions of five existing DOC facilities. These moves greatly expanded the capacity, particularly for adult women.
- After adding 2,443 beds to existing facilities the previous biennium, Commissioner assembled a task force of IDOC’s most experienced and imaginative leaders to review all current available space within existing male prisons. This project identified space for 698 additional adult male offenders.
- IDOC worked to expand front-end diversions from prison. Three new counties were added to expand community corrections to a record 77 counties. These additions and funding new growth by IDOC grants within existing participating counties expanded diversions by 1,947 felony offenders.
- The Department, which oversees state parole services, has worked to decrease the percentage of parolees that are revoked back to prison for technical violations. Instead, these parolees are subjected to other sanctions, including greater level of supervision, a greater frequency of home visits or office meetings, and in some cases short periods of detention and supervision within their counties community corrections programs.

How Has the IDOC Managed Indiana's Increase Felony Population this Biennium?

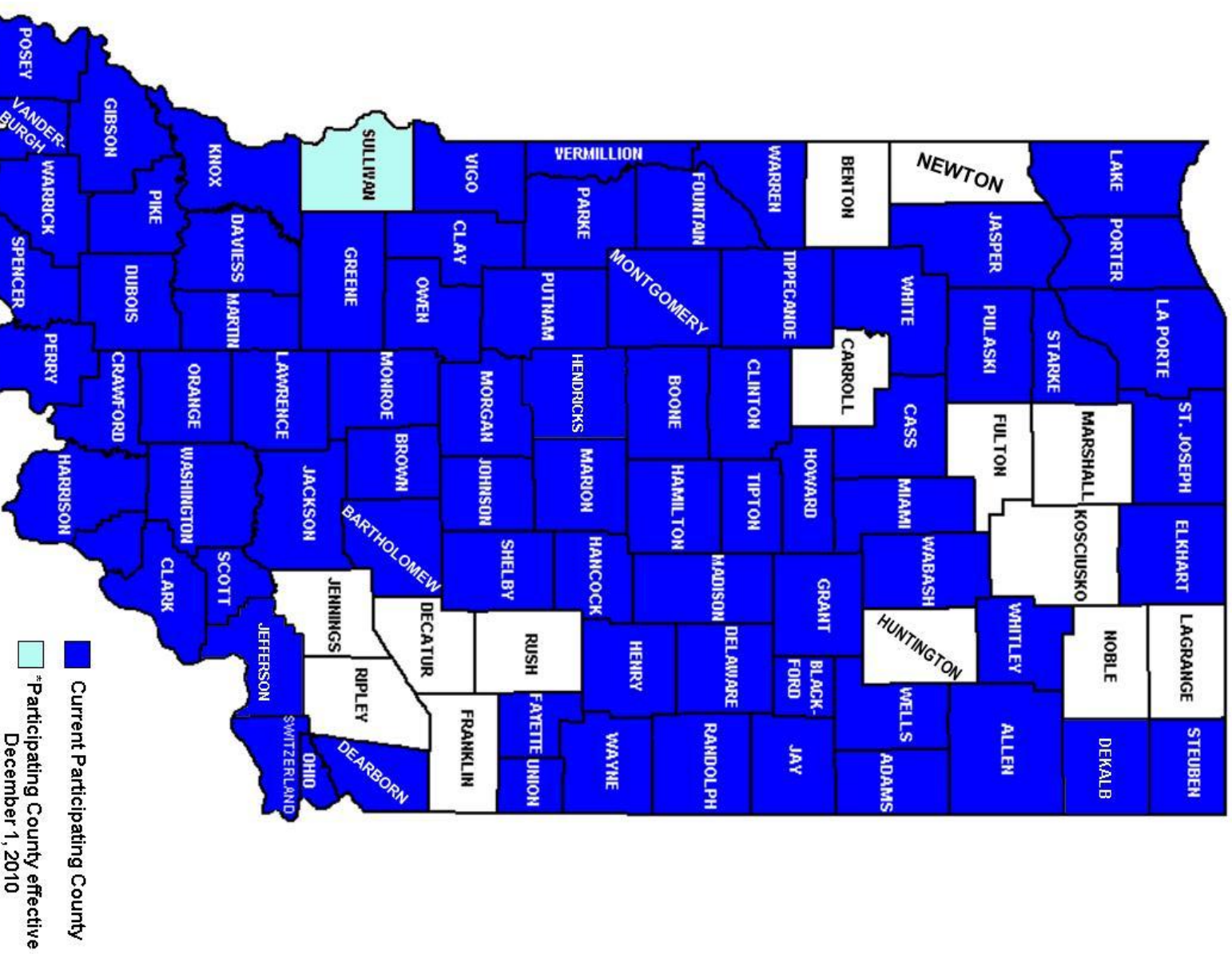
- The Department revised prison disciplinary sanctions, to reserve credit time deprivation for most serious rule violations, and imposed alternative sanctions (e.g. loss of privileges and disciplinary segregation) for less serious conduct violations.
- The Department significantly expanded the array of earned credit time given to offenders that engage in rehabilitative programming. This was accomplished by developing the country's largest offender vocational apprenticeship partnership with the U.S. Department of Labor, and by successfully proposing a change in law that affords earned credit time to offenders participating in evidence-based programs such as IDOC's faith and character-building therapeutic community program.

Average Number of IDOC Offenders Held in County Jails

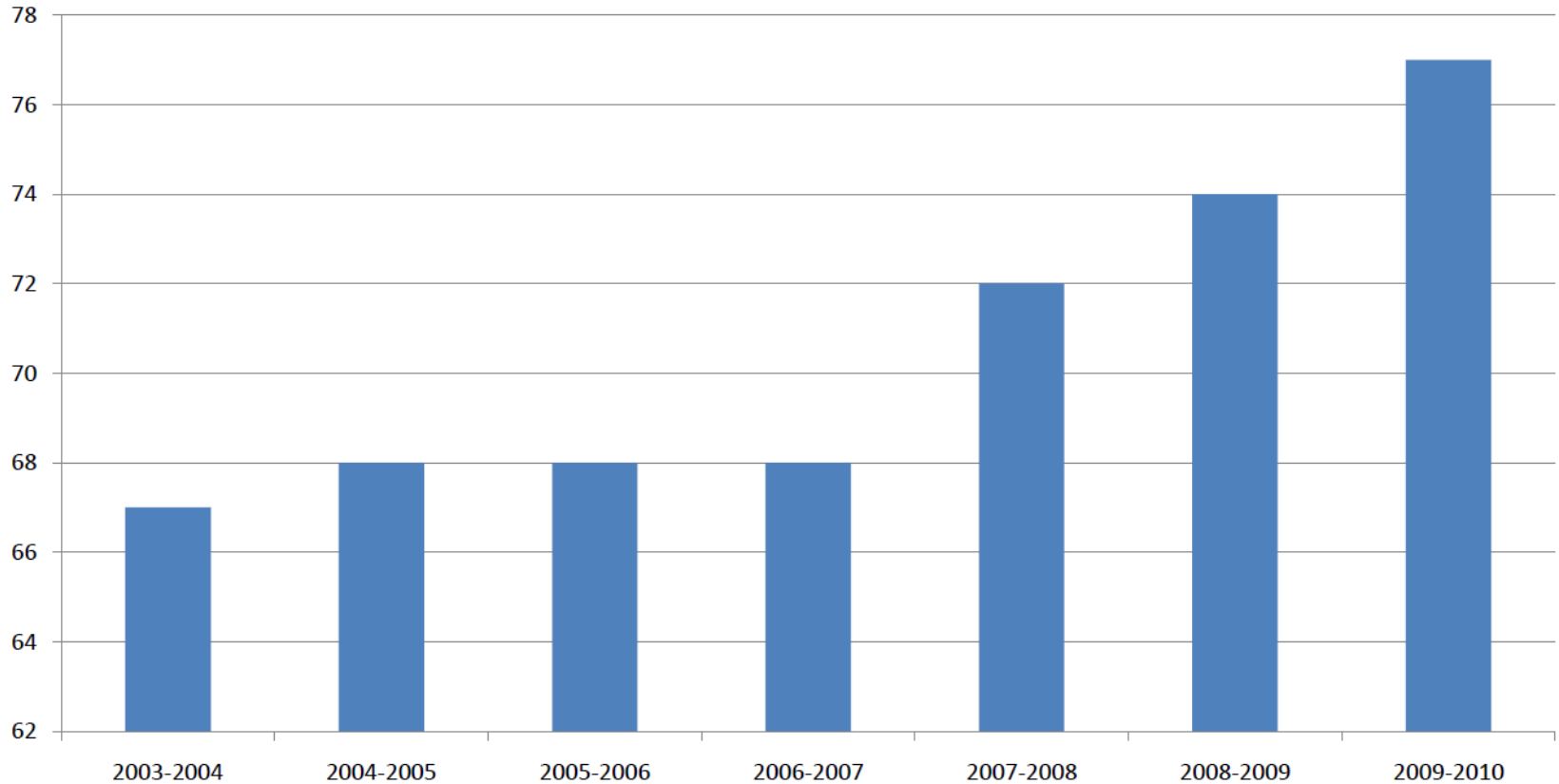
County Jail Beds



Participating Community Corrections Counties



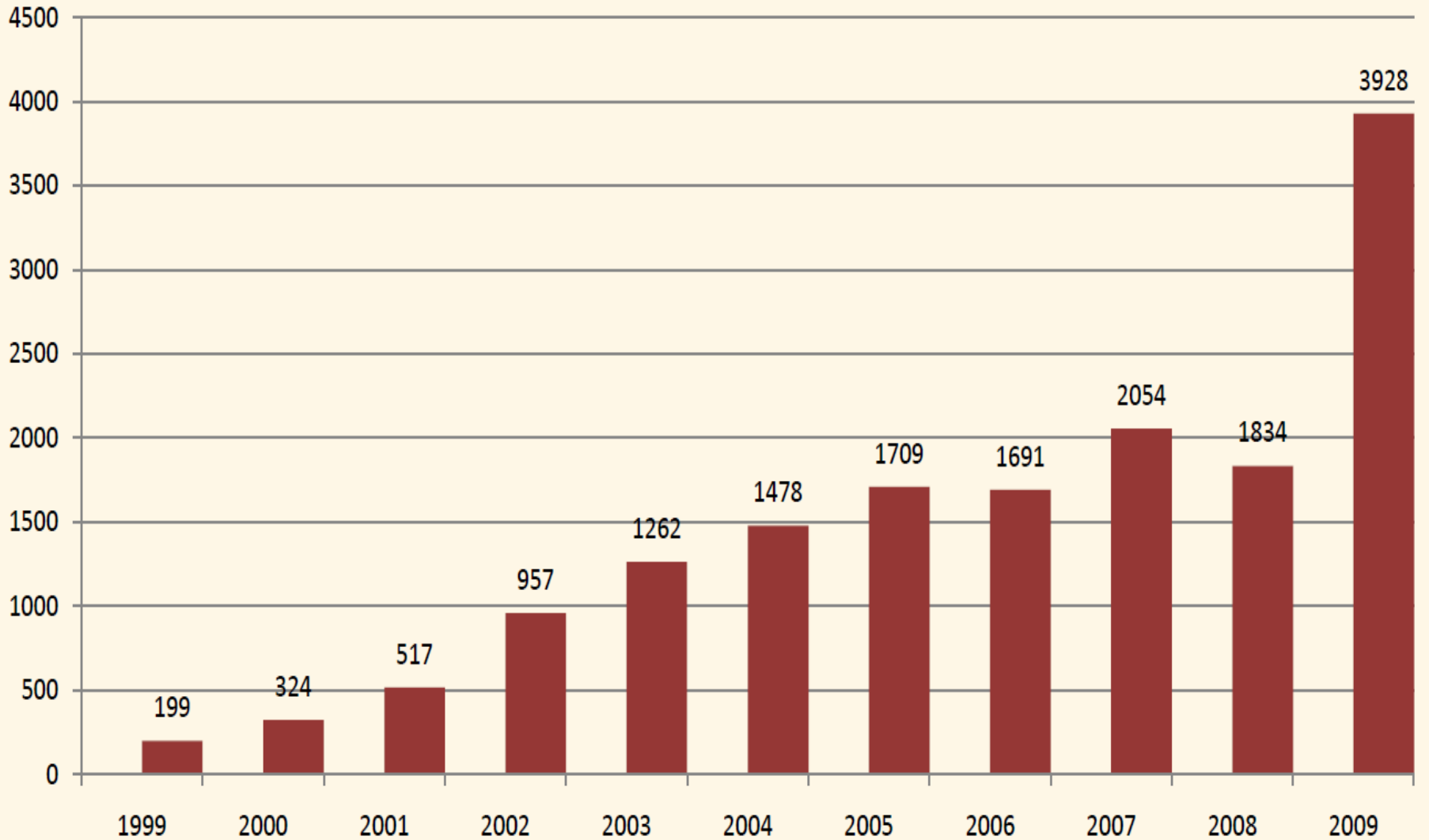
Number of Participating Community Correction Counties



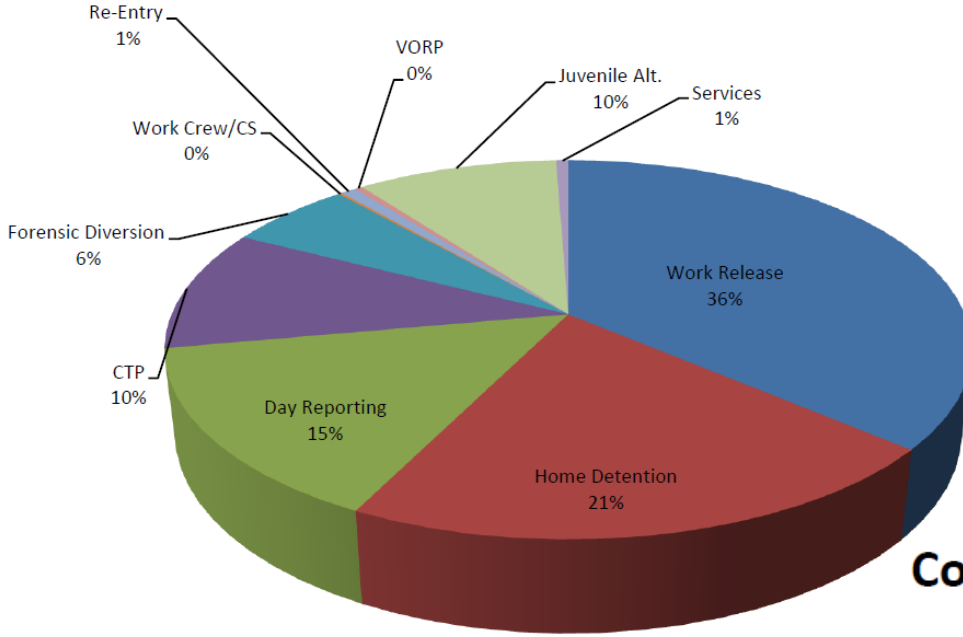
■ A record number of felons are being diverted from the Indiana Department of Correction to Community Corrections.

■ This past fiscal year Community Corrections diverted 29,628 from the IDOC. The year before they served 27,681. This is a growth of 7.0 percent.

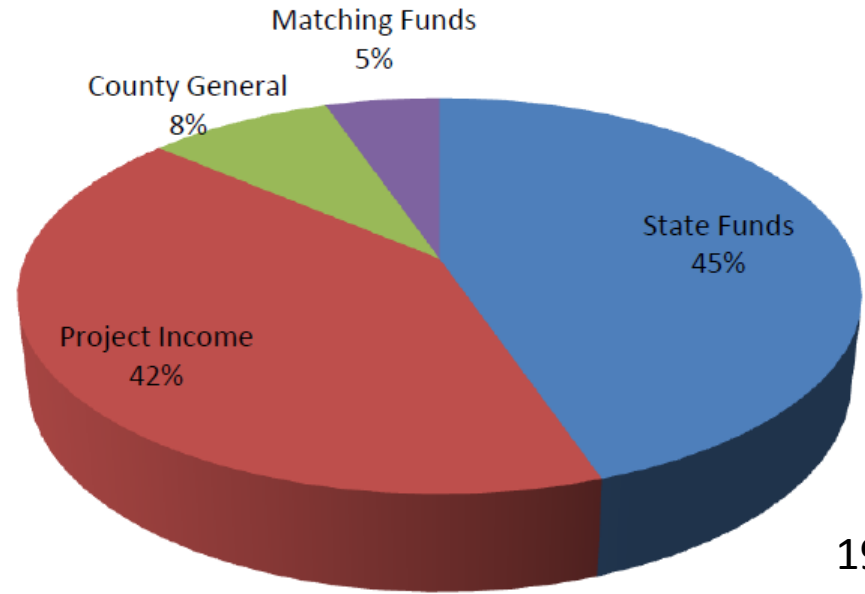
Community Transition Program Acceptance Rates



Community Corrections Program Breakdown FY 2009-2010



Community Corrections Funding Breakdown FY 2009-2010





Change Package #1 Contractual Increase for Food Service Contract

- Contract with private vendor requires payment per meal per offender
- Increase requested due to increased population and rising food costs
- Requested Change Package amounts:
 - Total Request for FY 2012: \$2,251,547
 - Total Request for FY 2013: \$3,846,364
- FY 2011 vs. FY 2013
 - Appropriation for FY 2011: \$40,281,856
 - Request for FY 2013: \$39,241,198



Change Package #2 Contractual Increase for Medical Contract

- Contract with private vendor requires payment per offender per day
- 'Medical' account encompasses not only medical services, but also includes mental health services, dental services and substance abuse treatment services
- Change Package request due to increased population, rising medical costs, and expanded scope of service
- Requested Change Package amounts:
 - Total Request for FY 2012: \$4,524,603
 - Total Request for FY 2013: \$8,842,764
- FY 2011 vs. FY 2013
 - General Fund Appropriation for FY 2011: \$86,032,783
 - General Fund Request for FY 2013: \$86,246,396



Change Package #3 Contractual Increases for New Castle Correctional Facility

- Contract with private vendor requires DOC to pay a daily cost for the supervision and housing of offenders
- Due to increasing offender population, DOC needs to operate this facility at maximum capacity throughout the biennium
- Requested Change Package amounts
 - Total Request for FY 2012: \$660,417
 - Total Request for FY 2013: \$1,343,436



Change Package #4 Active Electronic Tracking of Sexually Violent Predators

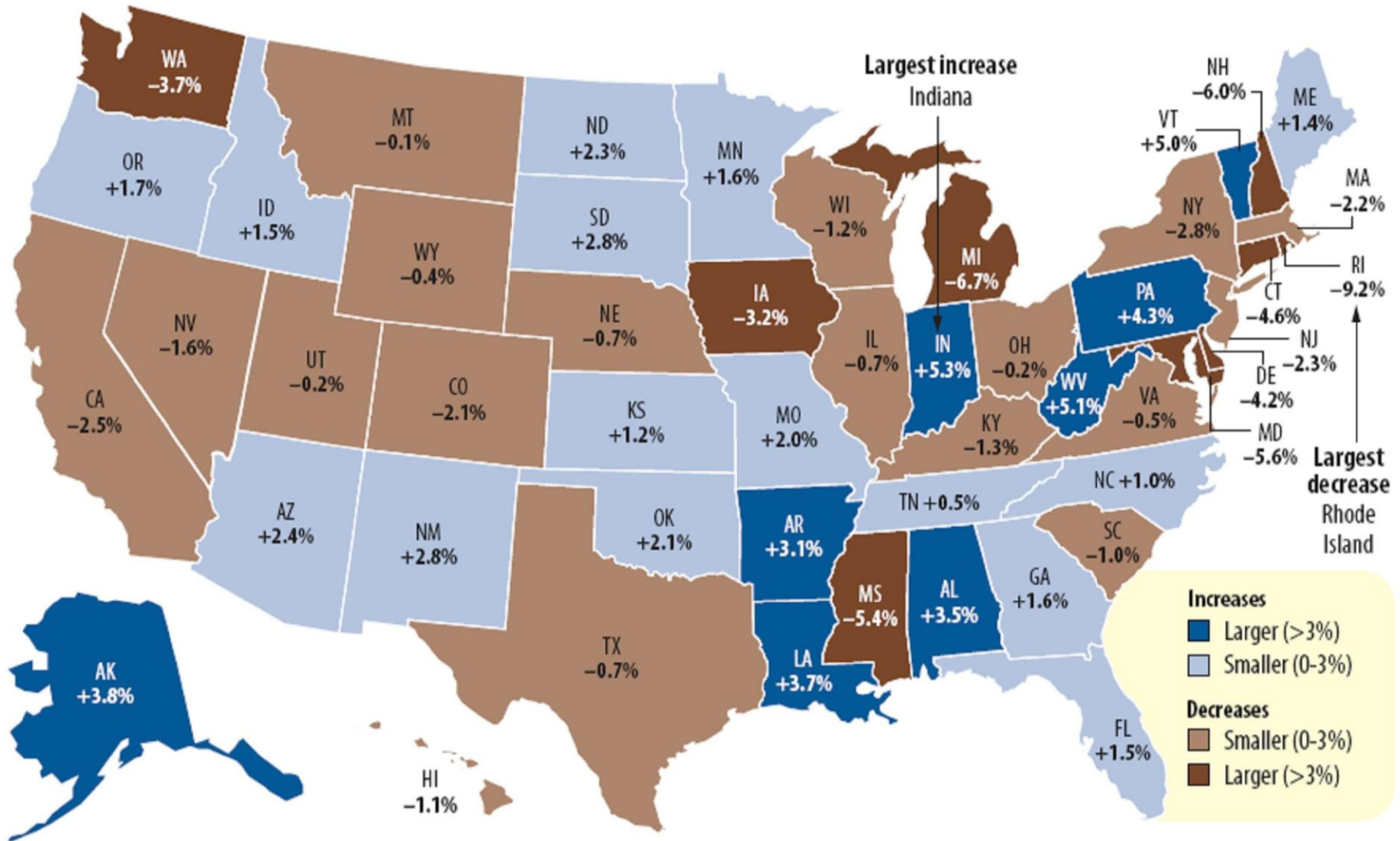
- New statute made effective July 2010 requires DOC to place active electronic tracking devices on all offenders defined as sexually violent predators
- A recommendation of the Criminal Law and Sentencing Policy Study Committee is to amend this law to utilize electronic tracking of only those sex offenders deemed to be at high risk of committing a new sex offense
- Estimated cost of GPS tracking under proposal recommended by Criminal Law and Sentencing Policy Study Committee:
 - Total Request for FY 2012: \$1.2 million
 - Total Request for FY 2013: \$2.4 million
- Estimated cost of GPS tracking under current law:
 - Total Request for FY 2012: \$5 million
 - Total Request for FY 2013: \$13.5 million

Financial Summary

Fiscal Year 2011 and Proposed Fiscal Years 2012 and 2013

	<u>Fiscal</u> <u>Year 2011</u>	<u>Base</u>	<u>Proposed</u> <u>Fiscal</u> <u>Year 2012</u> (in millions)	<u>Proposed</u> <u>Fiscal</u> <u>Year 2013</u>
General Fund Appropriation	<u>\$693.25</u>	<u>\$658.78</u>	<u>\$667.42</u>	<u>\$675.21</u>
<i>Budget changes:</i>				
Medical contract increase			\$4.53	\$8.84
Food contract increase			\$2.25	\$3.85
New Castle contract increase			\$0.66	\$1.34
Sex Offender GPS Tracking			<u>\$1.20</u>	<u>\$2.40</u>
Total budget changes			<u>\$8.64</u>	<u>\$16.43</u>

PERCENT CHANGE IN STATE PRISON POPULATIONS 2008 - 2009



NOTE: Percent change is from December 31, 2008 to January 1, 2010 unless otherwise noted in the jurisdictional notes.

SOURCE: Pew Center on the States, Public Safety Performance Project