

Budget Presentation for FY 2014 - 2015

Joint Budget Committee Meeting

November 27, 2012



INDIANA DEPARTMENT OF CORRECTION

MISSION

The Indiana Department of Correction advances public safety and successful re-entry through dynamic supervision, programming, and partnerships.

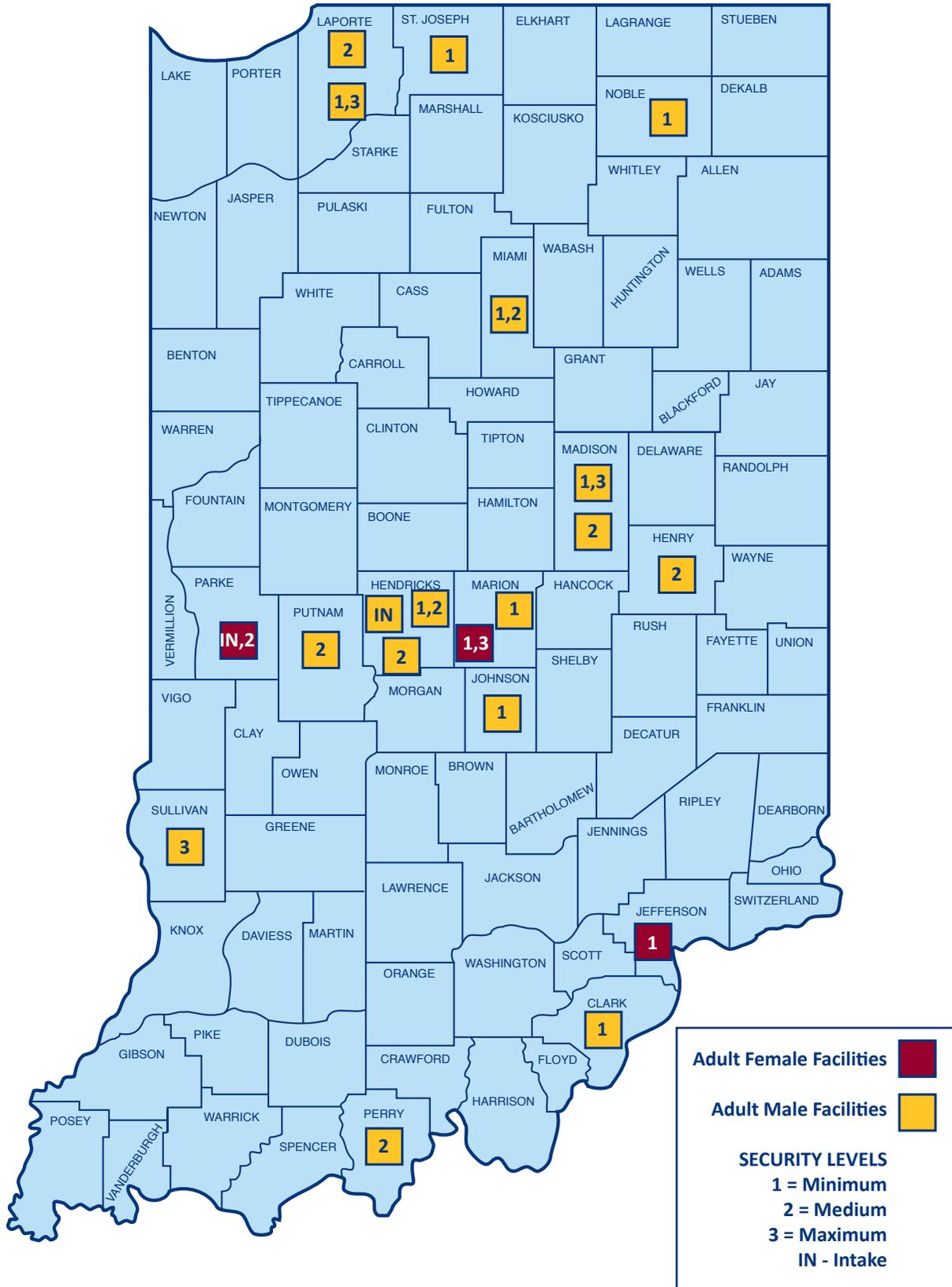
VISION

As the model of public safety, the Indiana Department of Correction returns productive citizens to our communities and supports a culture of inspiration, collaboration, and achievement.



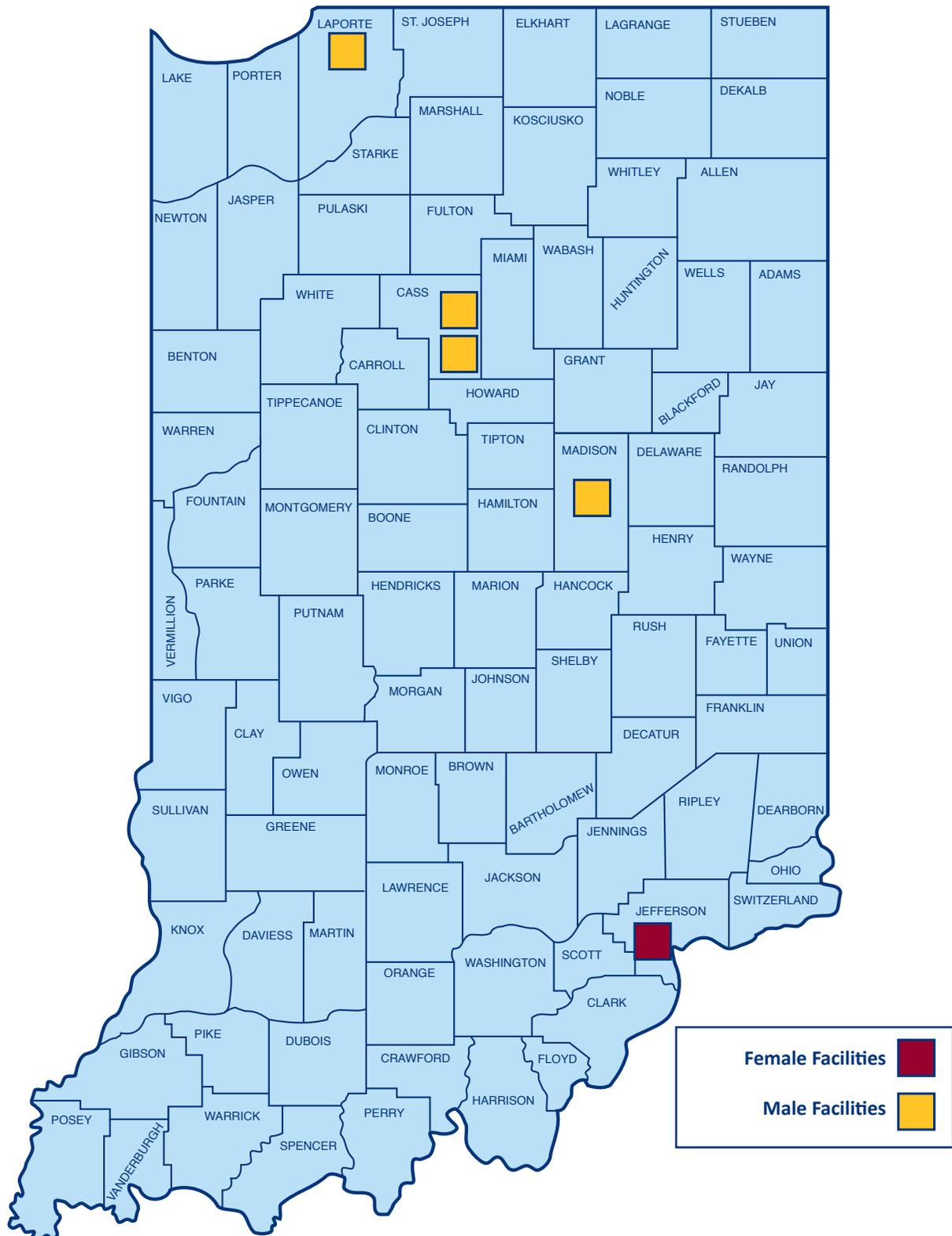
INDIANA DEPARTMENT OF CORRECTION

Adult Facility Map by Security Levels



INDIANA DEPARTMENT OF CORRECTION

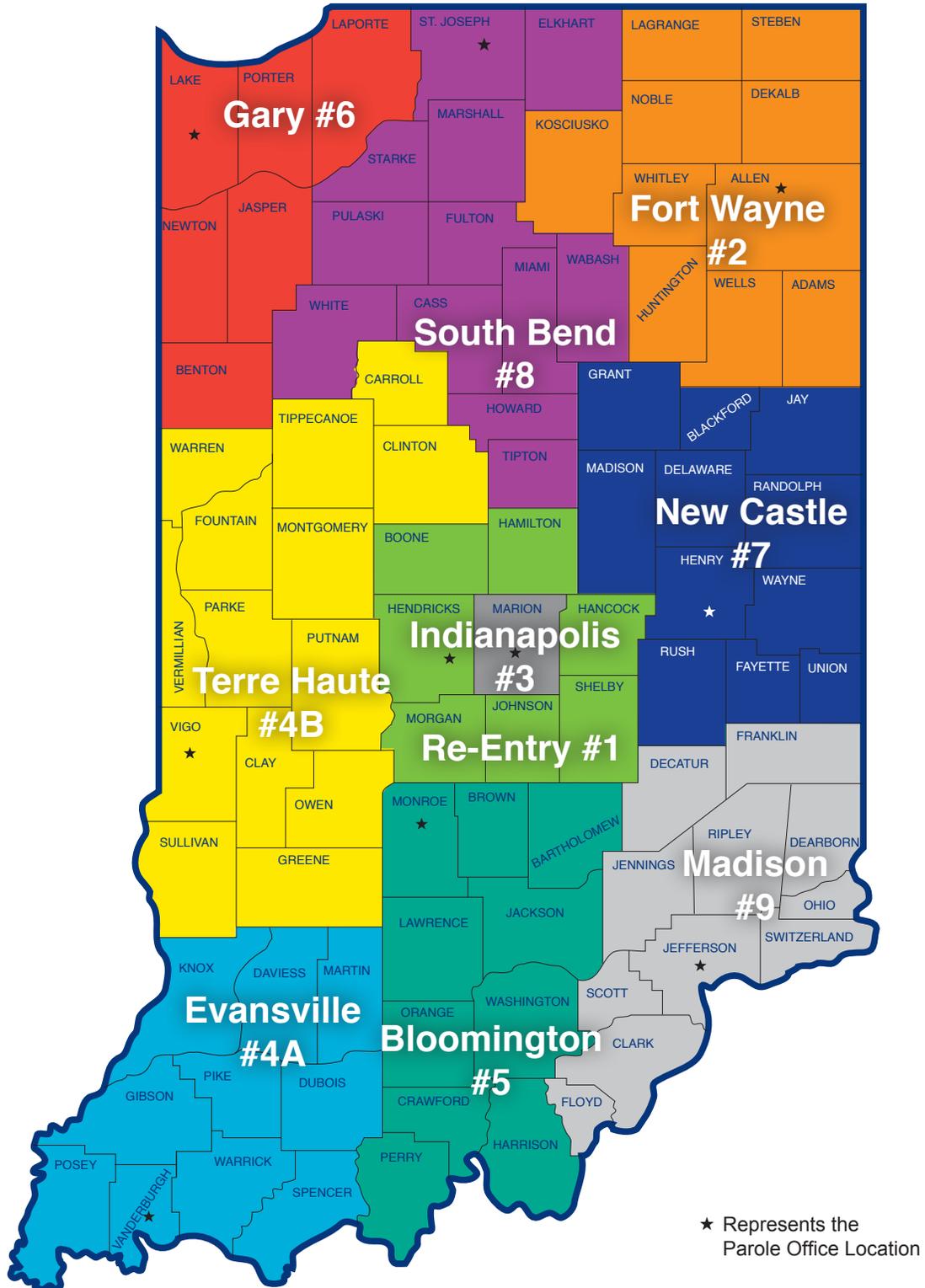
Juvenile Facility Map



INDIANA DEPARTMENT OF CORRECTION

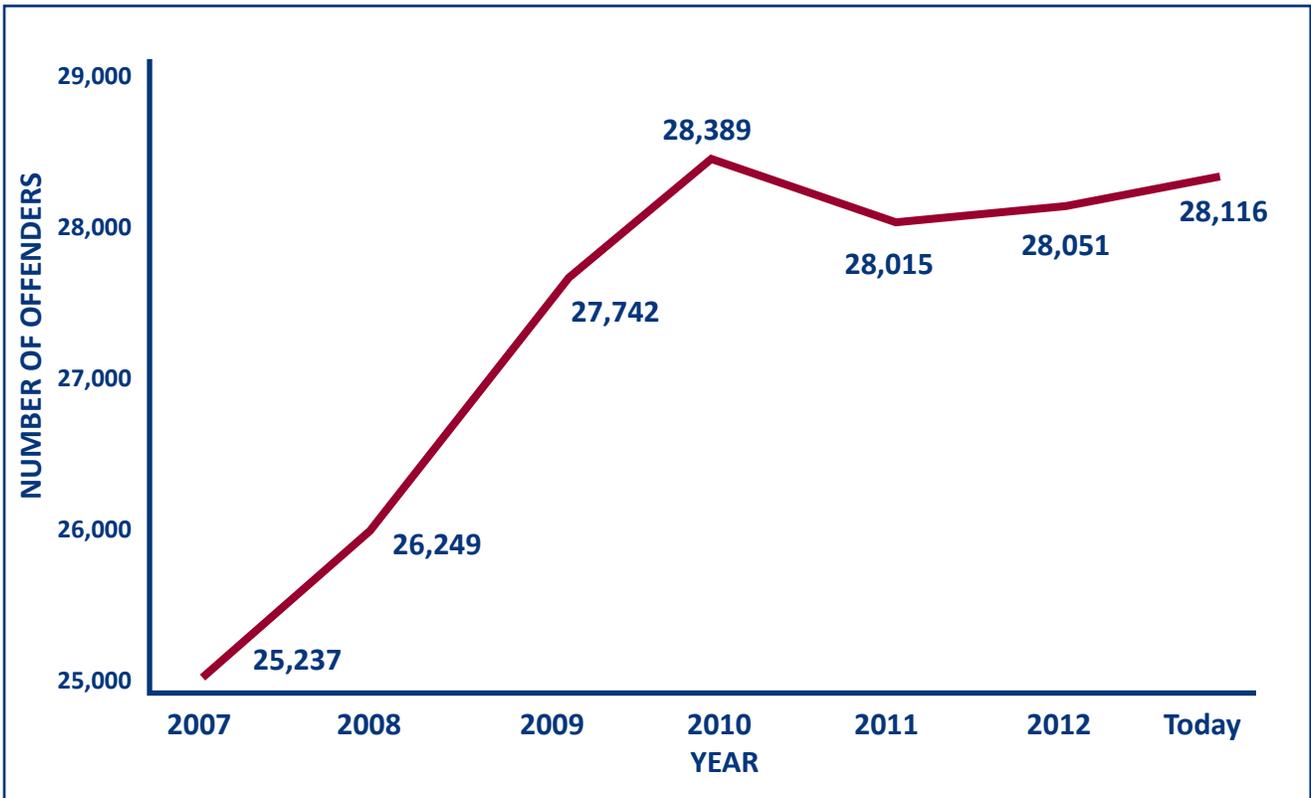
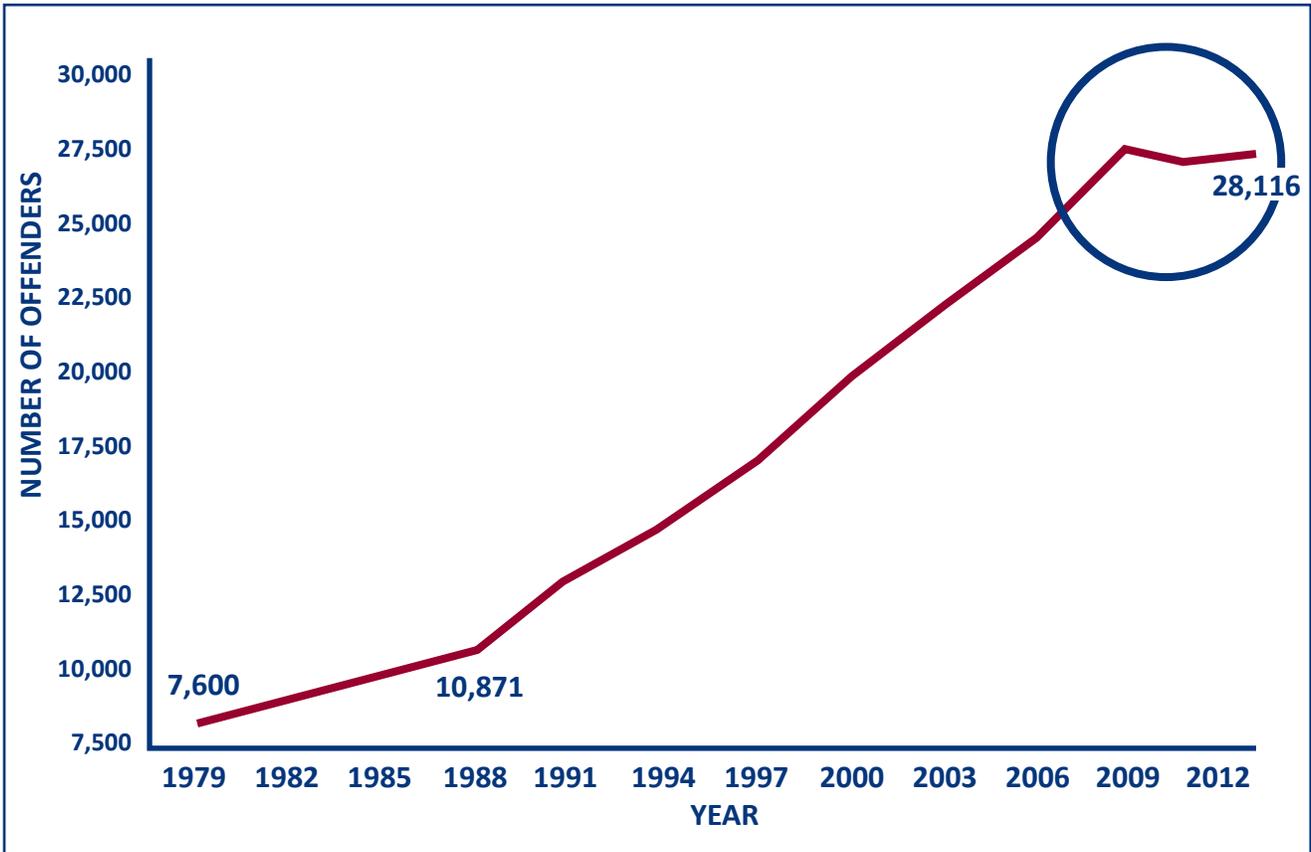
Indiana Parole Districts

Updated: November, 2012



INDIANA DEPARTMENT OF CORRECTION

Number of Adult Offenders Incarcerated in DOC



INDIANA DEPARTMENT OF CORRECTION

Prophet Model Accuracy

Actual vs. Projected Populations

July 1 of each year

Indiana Department of Correction Total Population

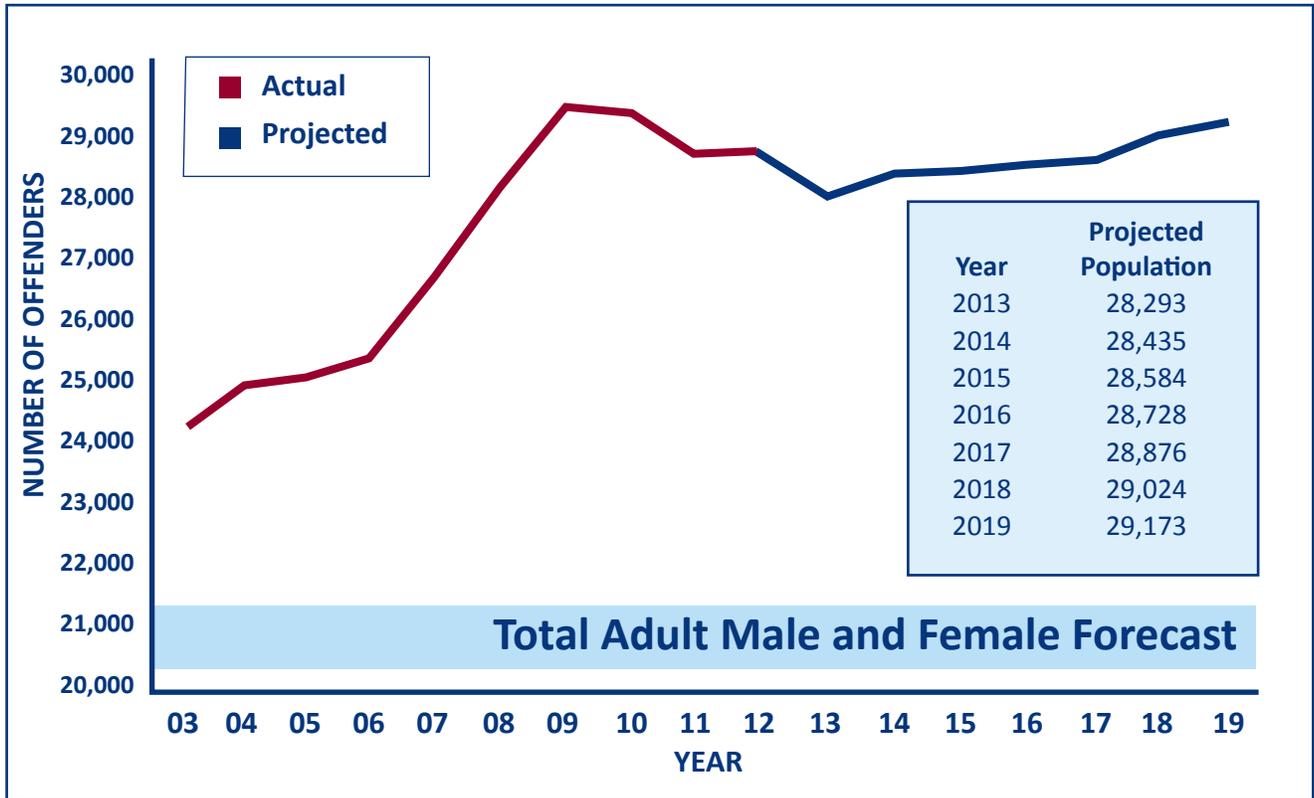
Year	Actual Population	Projected Population	Percent Difference Between the Actual & Projected Population	Number Difference Between the Actual & Projected Population
2003	24,230	24,228	0.01%	2
2004	24,948	25,446	-1.96%	-498
2005	25,180	25,091	0.35%	89
2006	25,398	26,043	-2.48%	-645
2007	26,838	27,026	-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
2011	28,782	30,733	-6.56%	-1951
2012	28,877	28,520	1.24%	357

The average percent difference between actual and projected population over the past 10 years of projections is 1.69%.

* Includes all facility housed offenders and students, jail, and contract beds.

INDIANA DEPARTMENT OF CORRECTION

Population Forecast for Total Male & Female Adult

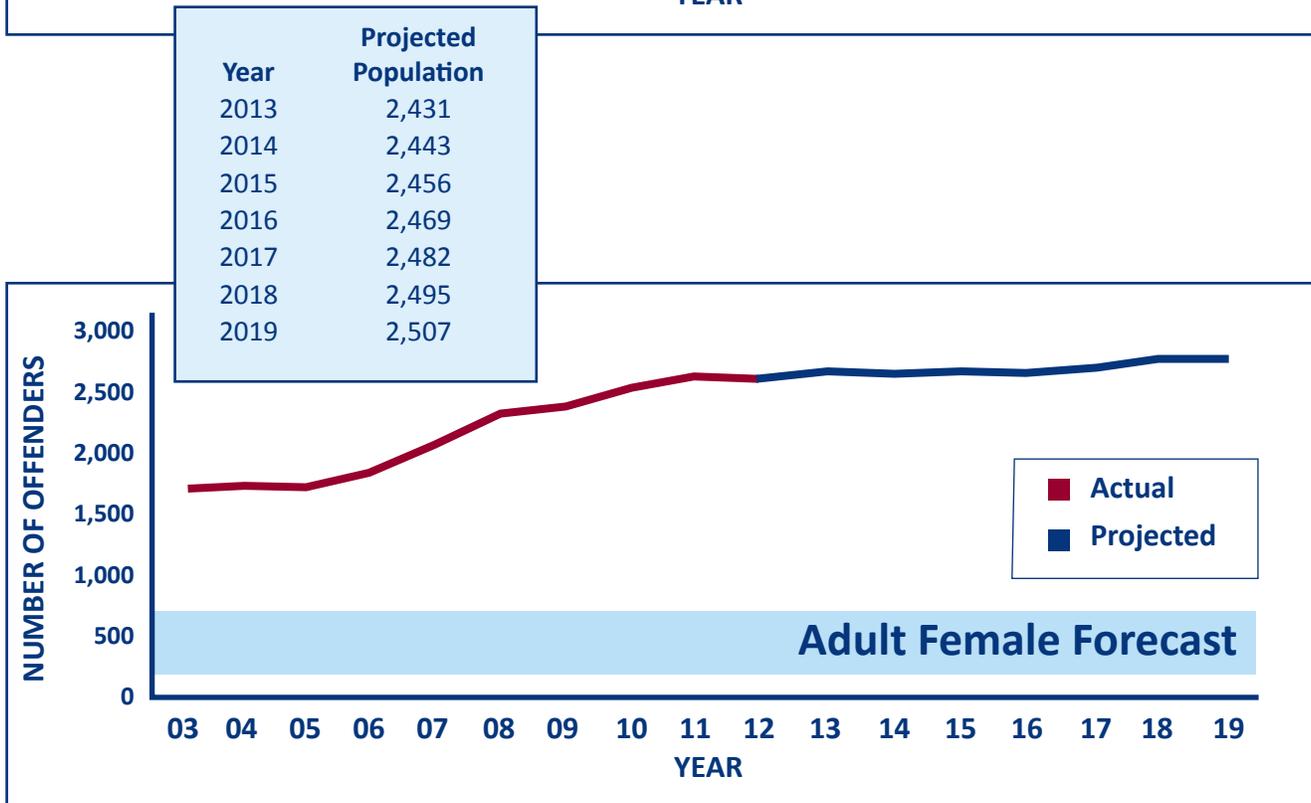
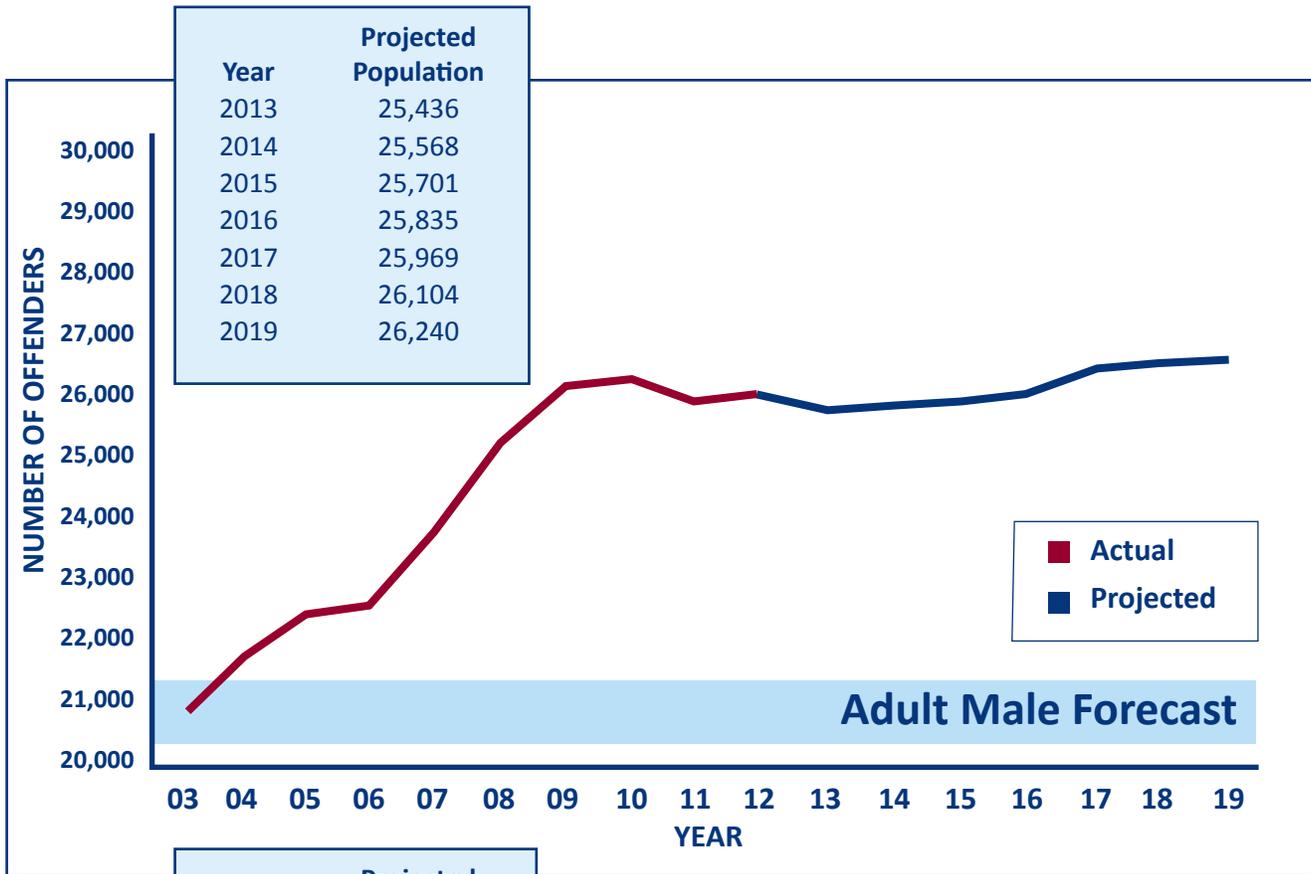


* Includes all facility housed offenders and students, jail, and contract beds.

INDIANA DEPARTMENT OF CORRECTION

Population Forecast for Adult Male and Female

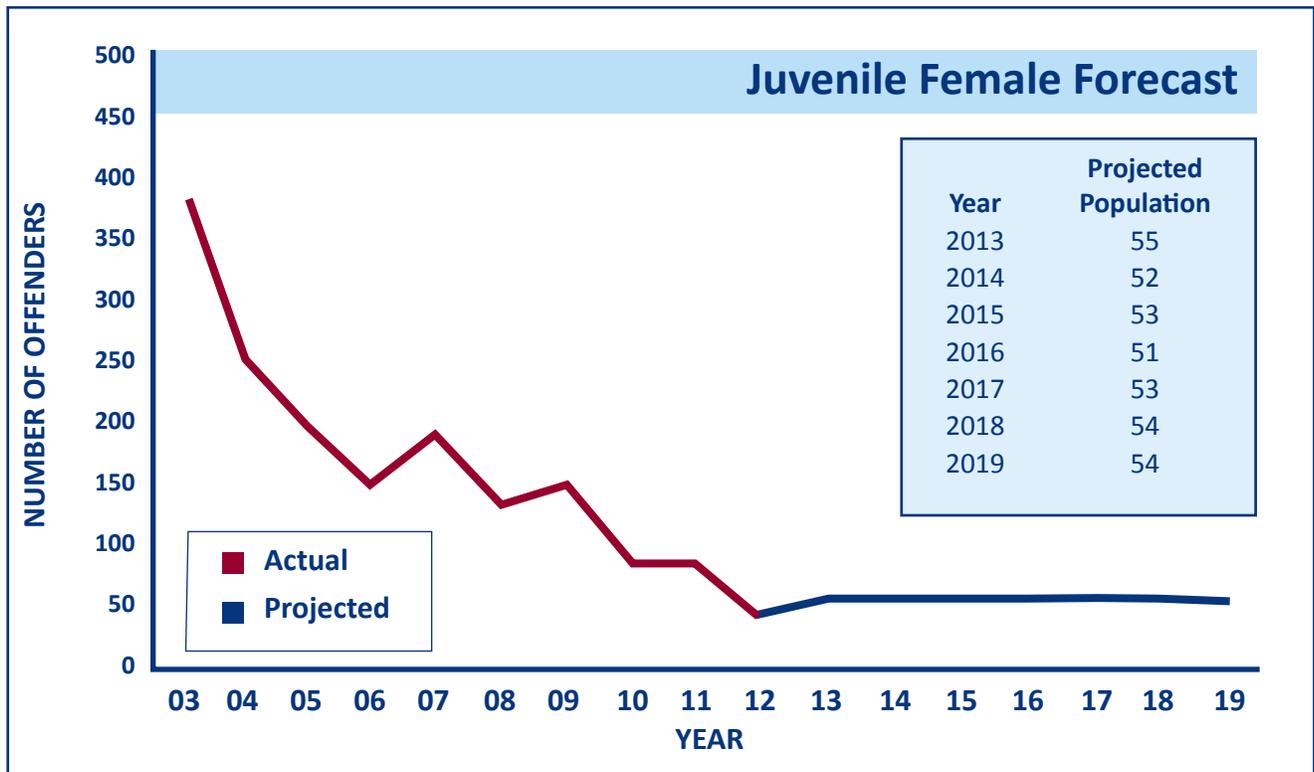
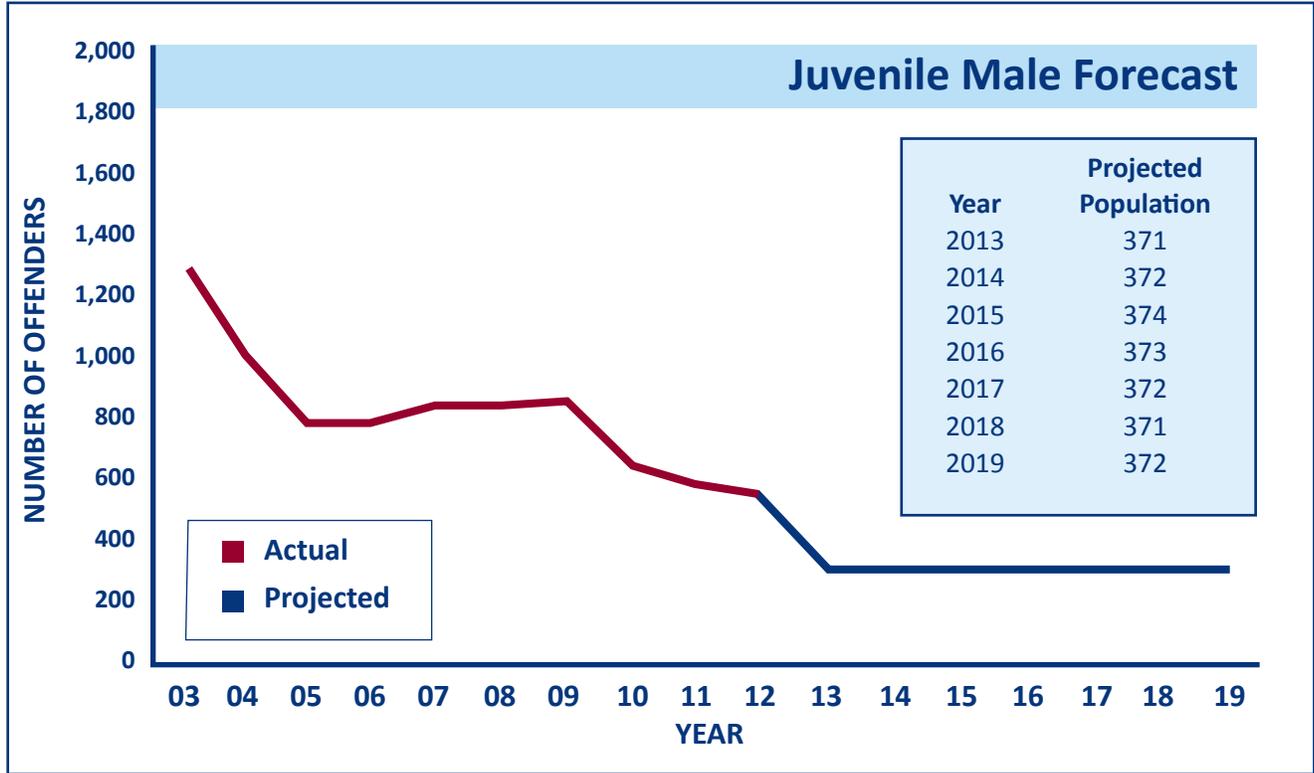
* Includes all facility housed offenders, jail, and contract beds.



INDIANA DEPARTMENT OF CORRECTION

Population Forecast for Juvenile Male and Female

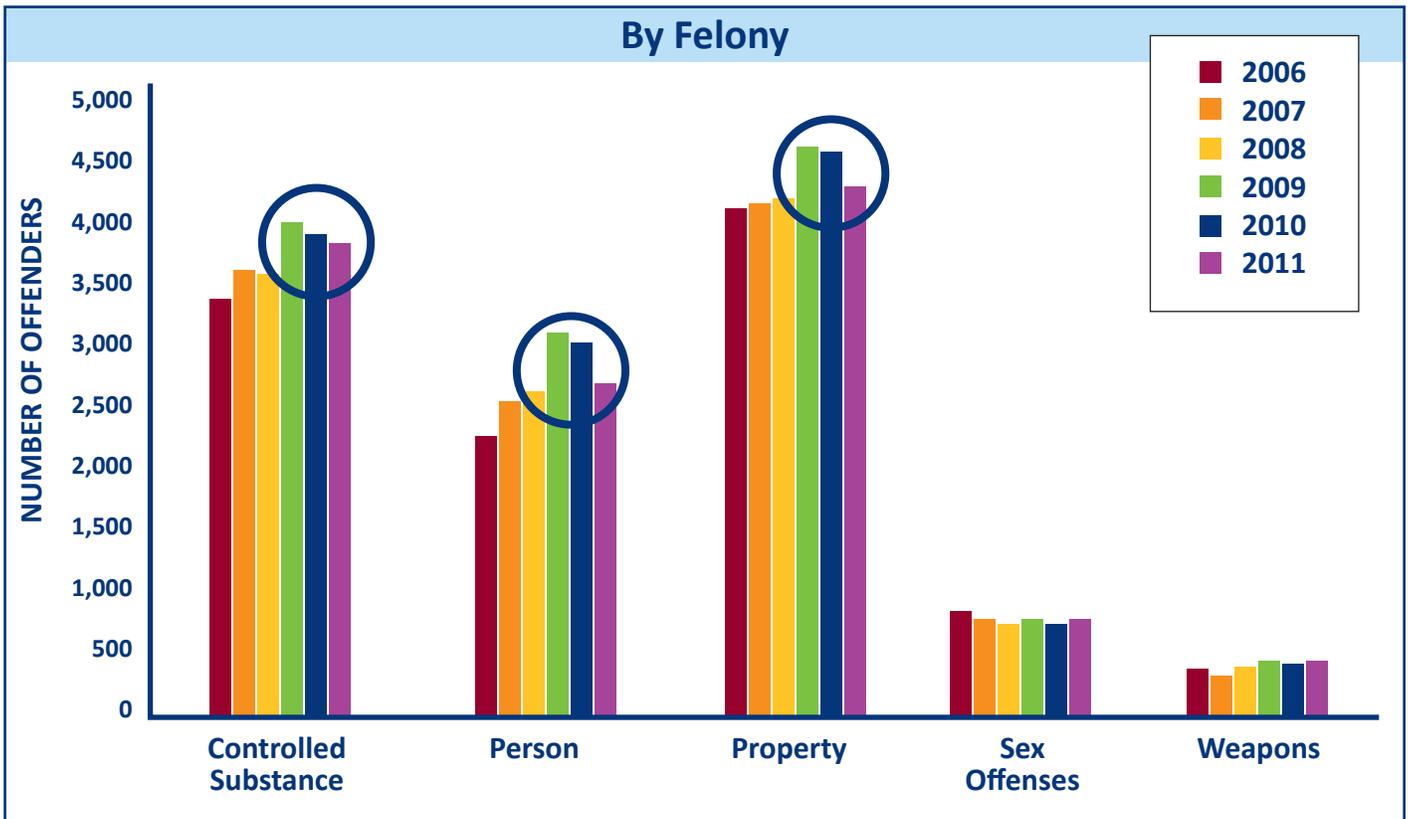
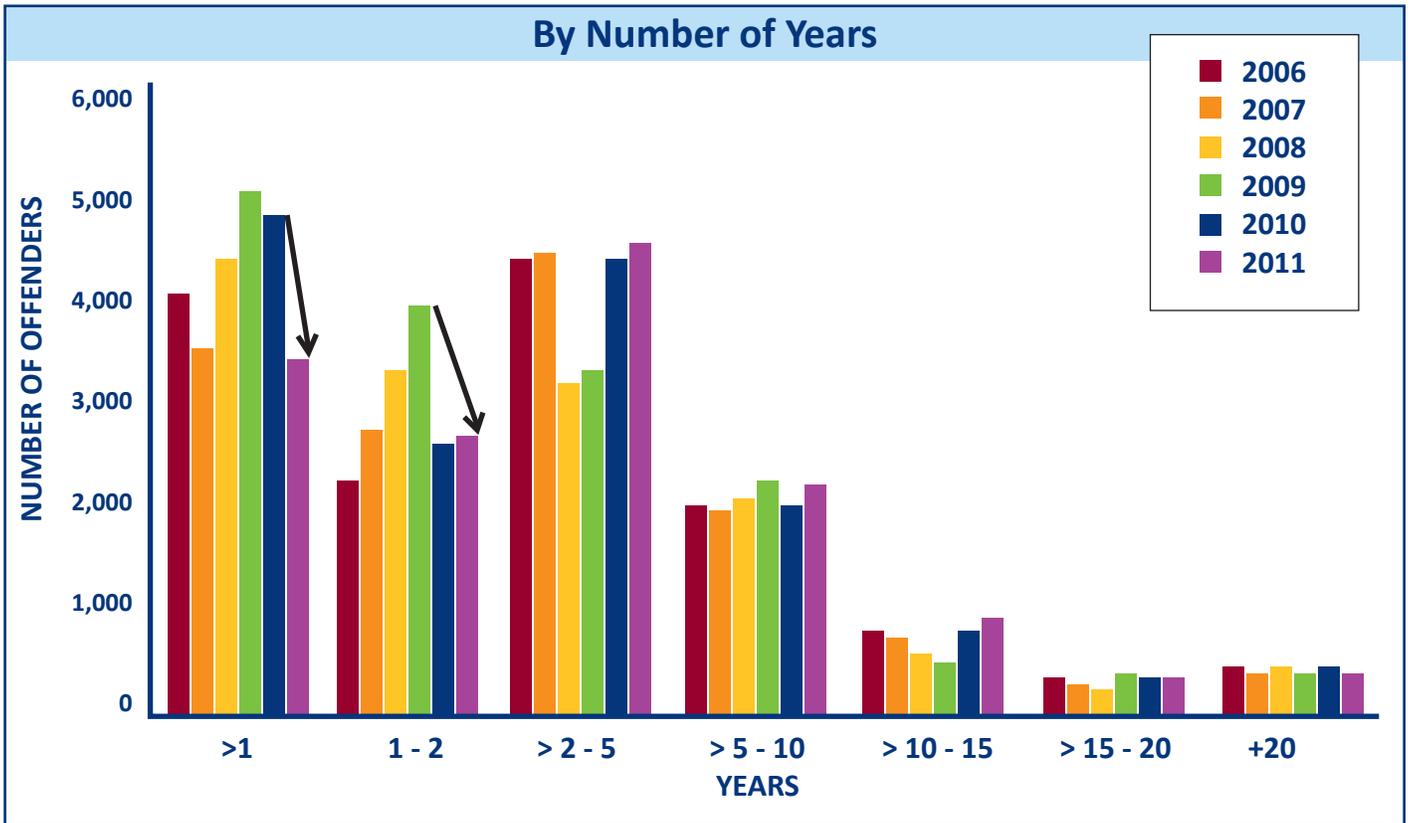
* Includes all facility housed offenders, jail, and contract beds.



INDIANA DEPARTMENT OF CORRECTION

DOC New Admissions

(No parole violators)



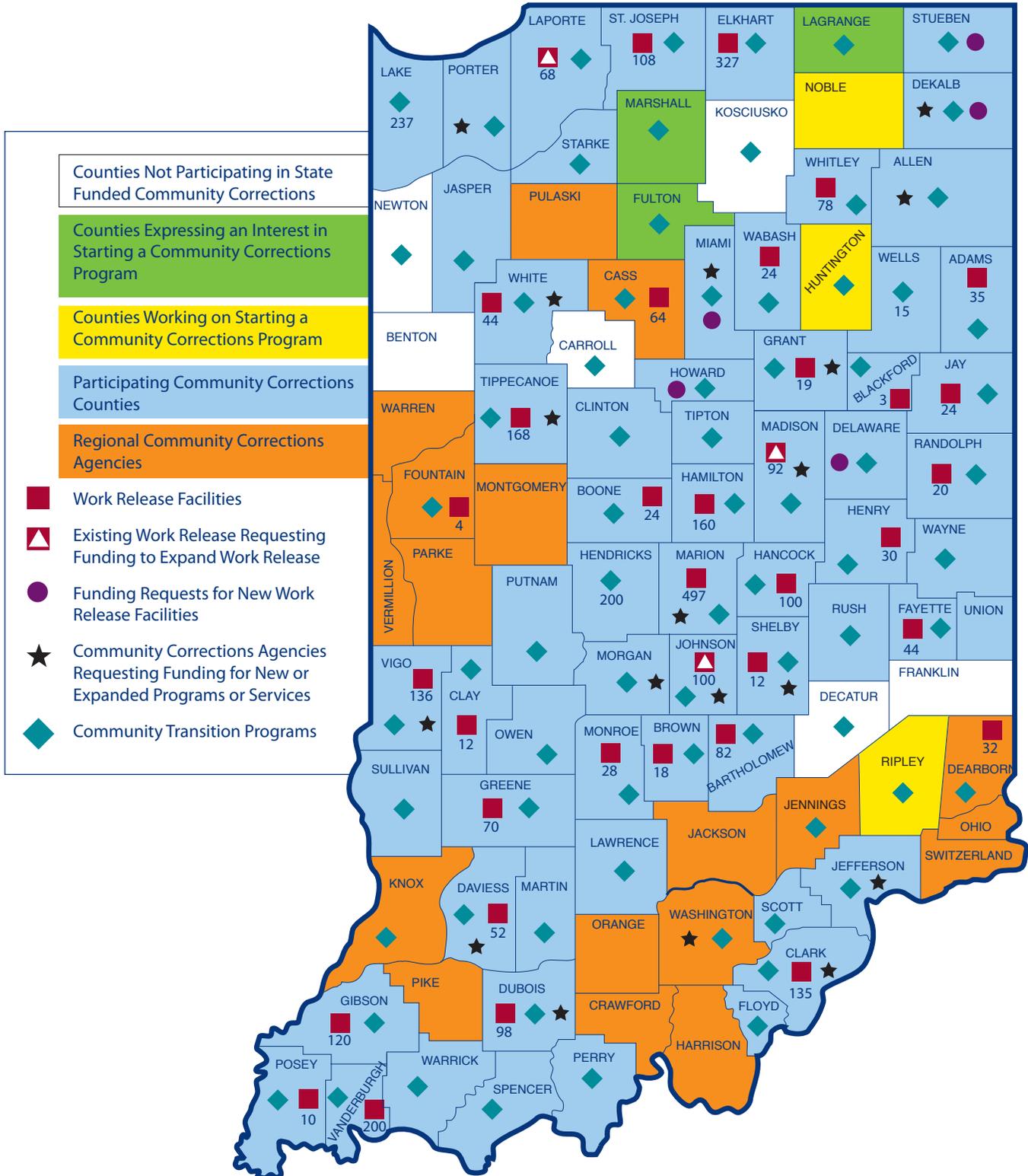
The Department of Correction's Partnerships with Community-Based Corrections



INDIANA DEPARTMENT OF CORRECTION

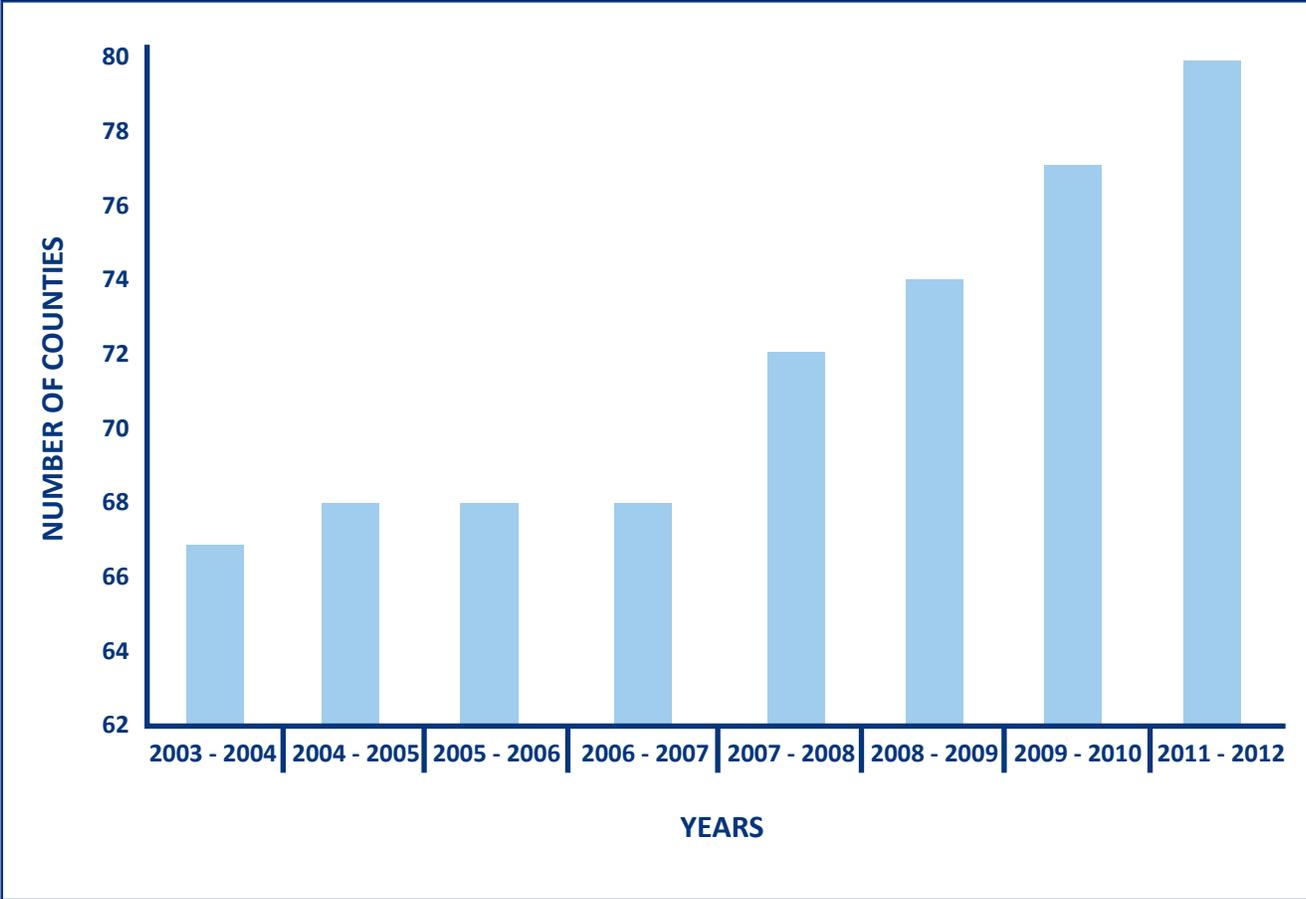
Community Corrections Agencies

2013



INDIANA DEPARTMENT OF CORRECTION

Community Corrections Number of Participating Counties

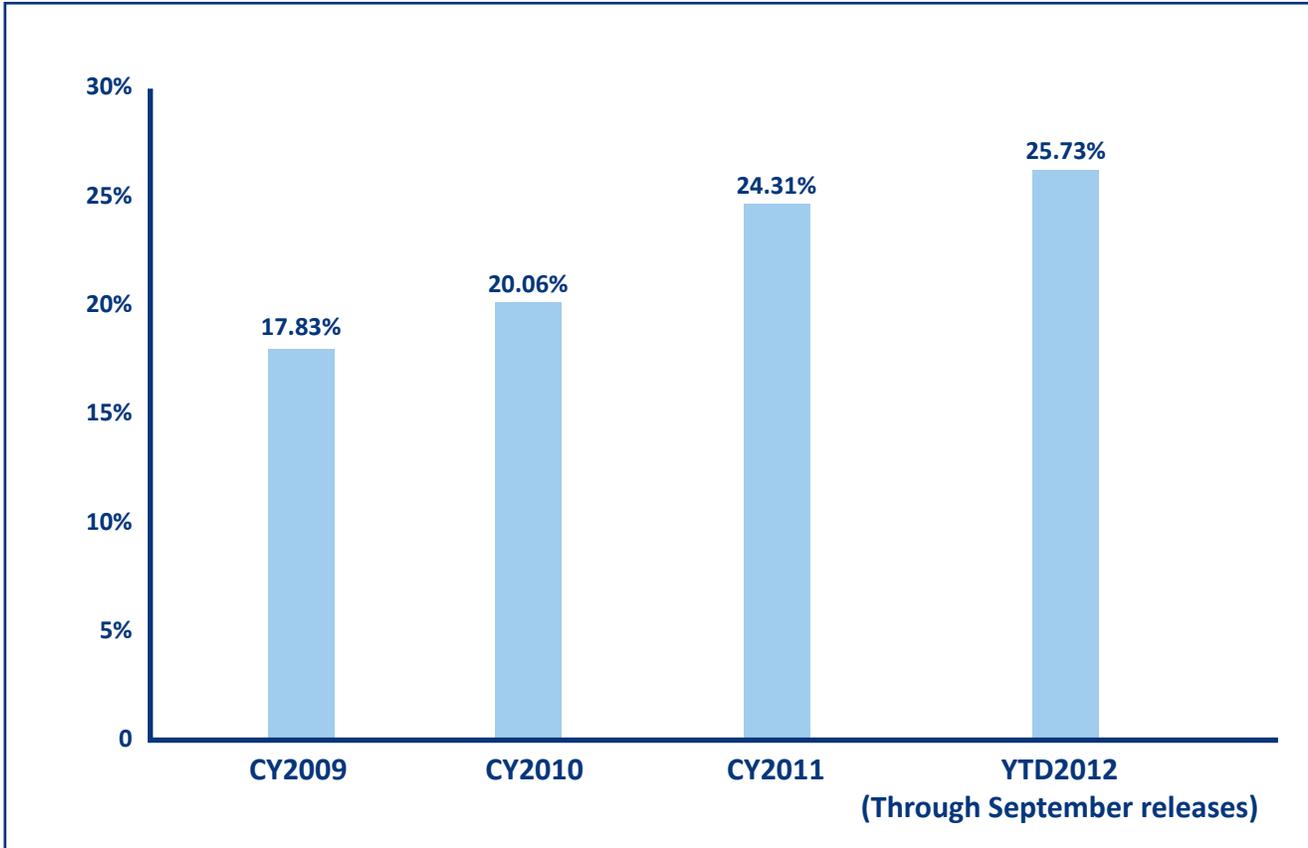


INDIANA DEPARTMENT OF CORRECTION

Community Transition Program

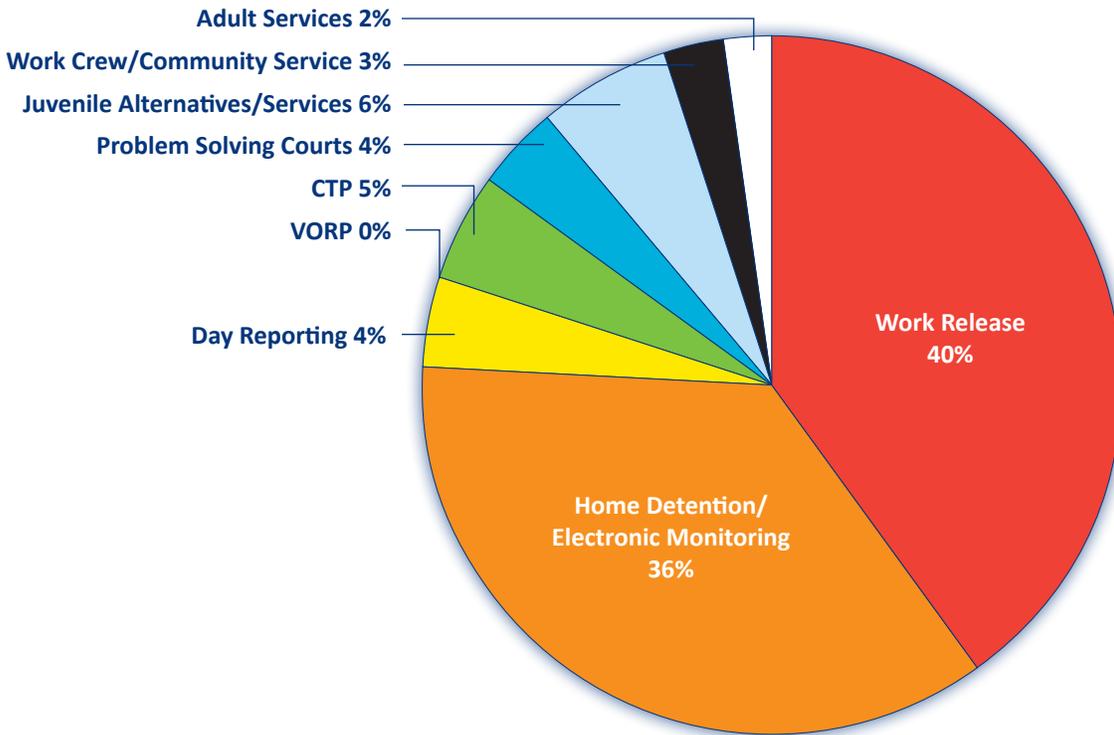
Year End Participation Rates

Utilization Rate: CY2009, CY2010, CY2011, YTD2012

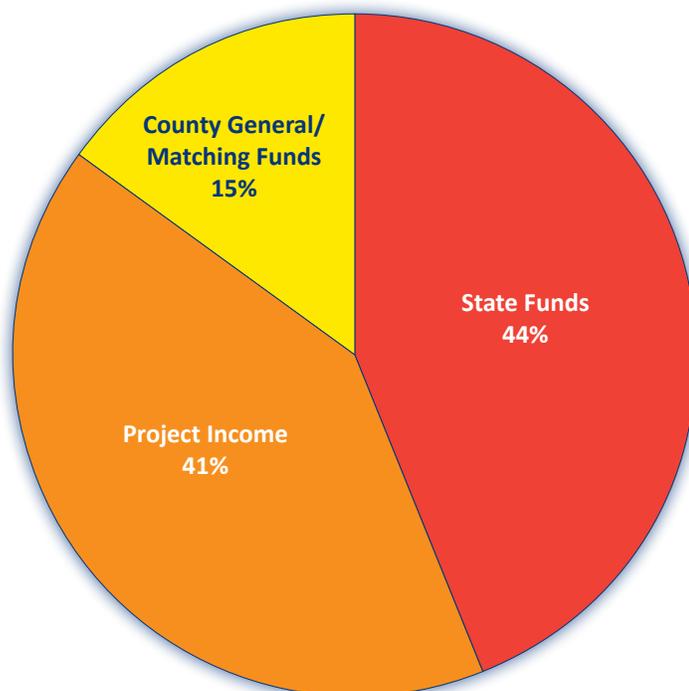


Community Corrections Fiscal Year 2012 - 2013

Program Breakdown



Funding Breakdown





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 2014: \$1,317,405
 - Total Request for FY 2015: \$2,649,335



Change Package #2

Contractual Increase for Medical Contract Net of Savings for Proposed Medicare + 4%

- 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
- Budget proposal assumes the "Medicare + 4%" legislation will not be permitted to sunset (See IC 11-10-3-6)
- Requested Change Package amounts:
 - Total Request for FY 2014: \$3,283,520
 - Total Request for FY 2015: \$7,374,336



Change Package #3 Contractual Increase for New Castle Correctional Facility

- Contract with private vendor requires IDOC to pay a daily cost for the supervision and housing of offenders.
- On February 29, 2012, the Department opened an annex at this facility, providing 512 additional maximum-security beds.
- IDOC will need to operate this facility at maximum capacity throughout the biennium.
- Requested Change Package Amounts:
 - Total Request for FY 2014: \$764,194
 - Total Request for FY 2015: \$1,543,671



Change Package #4 Juvenile Detention Alternative Initiative

- The JDAI is a national juvenile justice improvement initiative aimed at diverting low-risk youth from secure confinement and helping with reintegration from secure-confinement juvenile facilities.
- The Indiana JDAI State Expansion Initiative is supported by the Indiana Supreme Court and Judicial Center, the Indiana Criminal Justice Institute, and the Indiana Department of Correction and is currently operating in eight Indiana counties.
- The Indiana JDAI State Expansion Initiative would operate as a grant funded program using the current community correction grant processes.
- Requested Change Package Amounts:
 - Total Request for FY 2014: \$5,500,000
 - Total Request for FY 2015: \$5,500,000

INDIANA DEPARTMENT OF CORRECTION

Financial Summary

Fiscal Year 2013 and Proposed Fiscal Years 2014 and 2015

	Fiscal Year 2013	Base	Proposed Fiscal Year 2014 (in millions)	Proposed Fiscal Year 2015
General Fund Appropriation	\$672.55	\$665.03	\$675.89	\$682.09
Budget Changes:				
Medical Contract Increase			\$3,283,520	\$7,374,336
Food Contract Increase			\$1,317,405	\$2,649,335
New Castle Contract Increase			\$764,194	\$1,543,671
JDAI			\$5,500,000	\$5,500,000
Total Budget Changes			\$10,865,119	\$17,067,342



INDIANA DEPARTMENT OF CORRECTION