



Costs & Population

John Wetzel, Secretary-designee
Department of Corrections

2011

Cost of Incarceration

As the inmate population increases, costs to house and care for them increase.....

Budget Request

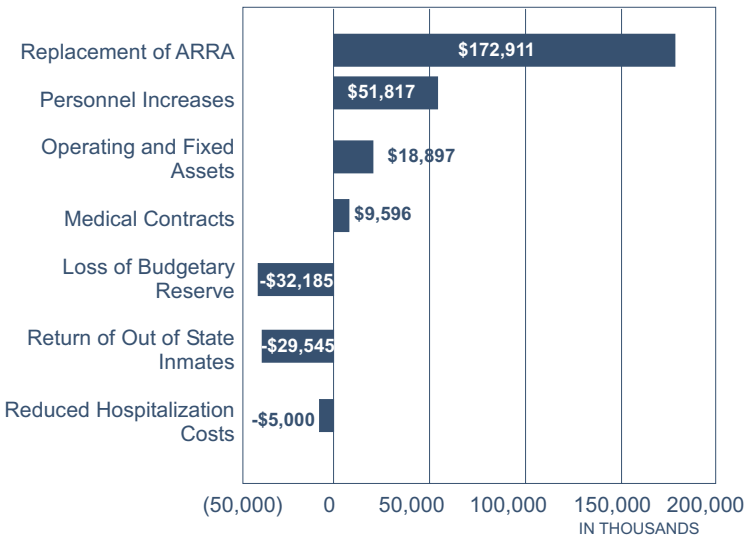
A budget of \$1,880,810,000 is requested for Fiscal Year 2011-12, an increase of 11.01% over the current fiscal year of \$1,694,319,000. Excluding the \$172,911,000 monies used to replace lost ARRA monies for corrections officers, the increase is less than 1%

	Budget (displayed in 000s)	Current FY (displayed in 000s)	
Total	\$1,880,810	\$1,694,319	+ \$186,491 11.01%
Personnel	\$1,325,368	\$1,100,640	+ \$224,728 20.42%
Operating	\$545,242	\$554,233	- \$8,991 -1.62%
Fixed Assets	\$9,140	\$6,201	+ \$2,939 47.4%
Other	\$1,060	\$1,060	\$0 0%
Budgetary Reserve	\$0	\$32,185	\$0 -100%

Changes in the yearly cost to house an inmate (includes ccc's & group homes)

	FY 9-10	FY 08-9	
Total	\$32,986	\$32,059	\$927 2.89%
Food	\$2,351	\$2,348	\$3 .13%
Health Care	\$4,737	\$4,453	\$284 6.38%

Appropriations Changes Fiscal Year 2011-12:



Healthcare Cost Comparison

Historically, Pennsylvania DOC health care costs remain below the national civilian population average.

Fiscal Year	National	% Growth	PA DOC	% Growth
2004	\$6,458		\$4,271	
2005	\$6,827	5.7%	\$4,418	3.4%
2006	\$7,198	5.4%	\$4,210	-4.7%
2007	\$7,561	5.0%	\$4,468	6.1%
2008	\$7,845	3.8%	\$4,453	-0.3%
2009	\$8,086	3.1%	\$4,737	6.4%

The national numbers come from "National Health Expenditures, Table 1", Office of the Actuary, Centers for Medicare and Medicaid Services.

Elderly Inmates

The elderly (age 50 and older) population increased from 370 in 1980 to 8,462 in 2010. Incarcerated individuals generally experience age-related disabilities earlier than the civilian population, resulting in increased incarceration costs.

Cost Reduction Measures

Over the last eight years, the Department has made the following changes that result in \$52 million in annual on-going savings:

- Staff consolidations and centralization of functions
- Staffing efficiencies
- Tightening of staff personal automotive reimbursements
- Development of state-owned community corrections centers
- Renegotiation of program contracts
- Food savings
- Pharmacy savings
- Medical savings such as consolidation of dialysis, hemophilia, and mental health treatment
- Commissary changes

Growing Inmate Population

The chart below shows how the growth in the inmate population has resulted in an increase in the size of the DOC and the costs necessary to maintain and operate our correctional system.

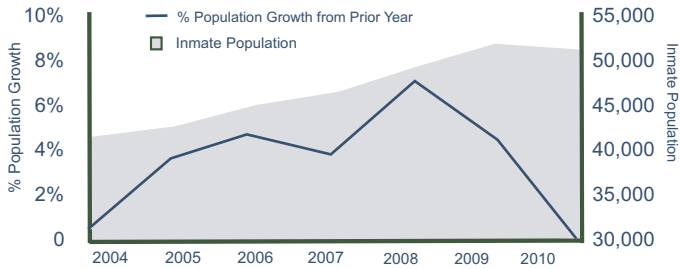
	1980	1990	2000	2010
Correctional Facilities	9	15	26	27
Inmate Population	8,243	22,325	36,816	51,321
General Fund Staff	3,175	6,567	14,546	16,180
Corrections Officers	1,563	4,360	8,492	9,431
Expenditures	\$94 M	\$407 M	\$1.17 B	\$1.7 B
Annual Cost Per Inmate	\$11,447	\$18,269	\$28,762	\$32,986

Population

The state prison population remained about the same through all of 2010.....

The inmate population has increased by 25% over the past seven years, from 40,965 in 2004 to 51,321 in 2010. New court commitments grew by 28% over the same period.

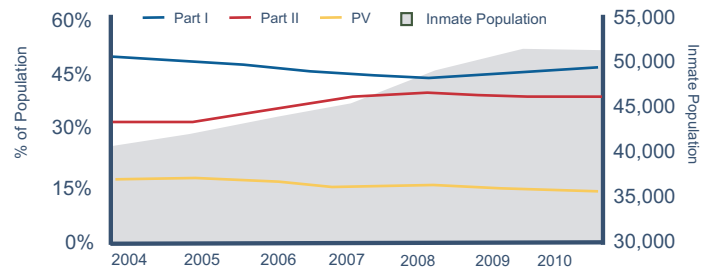
DOC Population Growth



The DOC population increased 25%, from 40,965 in 2004 to 51,321 in 2010.

The population grew at an average annual rate of 4% per year from 2005 through 2007; spiked to a 7% growth in 2008 due to a parole moratorium; and is down to a 0.3% decrease in 2010.

Non-violent Part II offenders in the population increased 49%

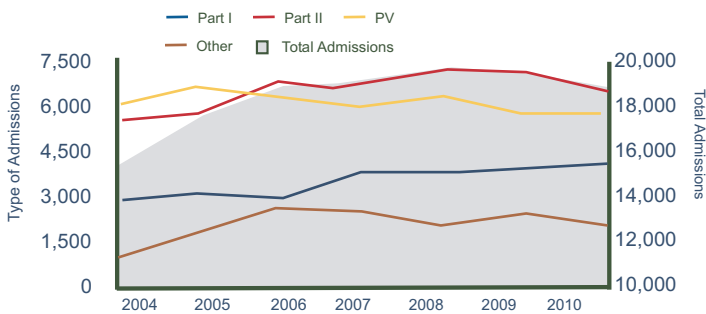


Part I violent offenders comprised less than half of the inmate population for the past 5 years.

The composition of the population has changed between 2004 and 2010:

2004	2010
50% Part I offenders	47% Part I offenders
33% Part II offenders	39% Part II offenders
17% Parole Violators	14% Parole Violators

Number of annual admissions increased 22% since 2004



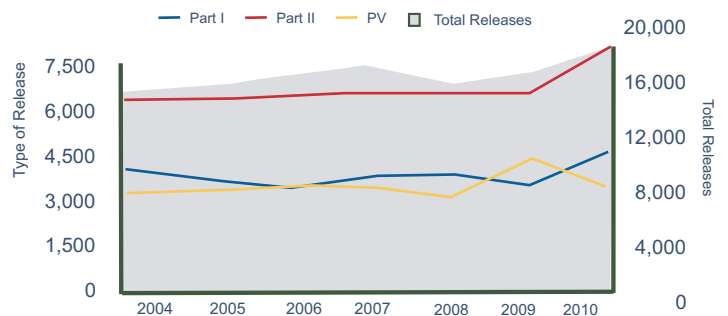
New court commitments grew from 8,435 in 2004 to 10,781 in 2010, a 28% increase.

In 2010, 6,717 of the new court commitments were Part II less serious offenders and 4,064 were more serious Part I offenders.

There were 91 fewer parole violator admissions in 2010 compared to 2009.

Other Admissions have increased since 2005 primarily due to the State Intermediate Punishment Program.

In 2010, 46% of all releases were Part II offenders



In 2010, there were 16,655 releases back into the community as initial paroles, re-paroles, or max-outs. In addition, there were 1,762 other releases (such as release detentioners, deaths, and releases to other jurisdictions).

9,007 initial paroles
3,514 re-paroles
4,134 max-outs
1,762 other releases

18,417 Total

Based on 2010 releases

26% Part I offenders
46% Part II offenders
19% Parole Violators
9% Other

100% Total

Based on 2010 releases

Population

Comparing the Department's admissions, population, and releases by offense . . .

Offense Part	Offense	Admissions		Population		Releases	
		Number	% of Total	Number	% of Total	Number	% of Total
Part I	Aggravated Assault	882	5%	3,950	8%	930	5%
	Arson	58	0%	240	0%	55	0%
	Burglary	725	4%	2,256	4%	832	5%
	Homicide by Vehicle	66	0%	249	0%	71	0%
	Involuntary Manslaughter	20	0%	51	0%	31	0%
	Murder (Other)	3	0%	1,000	2%	56	0%
	Murder 1	94	1%	3,325	6%	37	0%
	Murder 2	30	0%	1,123	2%	9	0%
	Murder 3	189	1%	2,054	4%	134	1%
	Rape	146	1%	3,176	6%	275	1%
	Robbery	971	5%	4,678	9%	1,315	7%
	Theft	853	5%	1,819	4%	1,062	6%
	Voluntary Manslaughter	27	0%	180	0%	40	0%
Part I Total		4,064	22%	24,101	47%	4,847	26%
Part II	Drugs	3,225	17%	9,121	18%	4,284	23%
	DUI	601	3%	1,223	2%	951	5%
	Forgery	104	1%	264	1%	197	1%
	Fraud	74	0%	122	0%	76	0%
	Kidnapping	22	0%	227	0%	32	0%
	Other Assault	159	1%	306	1%	191	1%
	Other Sexual Crimes	592	3%	2,524	5%	455	2%
	Part II Other	813	4%	2,675	5%	1,175	6%
	Prison Breach	95	1%	247	0%	193	1%
	Receiving Stolen Property	139	1%	351	1%	190	1%
	Statutory Rape	150	1%	913	2%	32	0%
	Weapons	743	4%	2,021	4%	581	3%
Part II Total		6,717	36%	20,008	39%	8,357	46%
Part I and Part II Total		10,781	58%	44,109	86%	13,204	72%
Parole Violators		5,621	30%	6,967	14%	3,510	19%
Other		2,116	11%	245	0%	1,703	9%
Grand Total		18,518	100%	51,321	100%	18,417	100%

Although the population continues to be comprised of Part 1 offenders (47% Part 1 offenders vs. 39% Part II offenders and 14% Parole violators), admissions, conversely, are comprised primarily of Part II offenders and Parole Violators (36% Part 1 offenders and 30% Parole Violators vs. 22% Part 1 offenders.)

Drug offenses accounted for 17% of total admissions.

The "Other" category does not relate across admissions, population, and releases due to the State Intermediate Program (SIP).

For the population count, offenders sentenced to the SIP program are counted in their corresponding offense category rather than "Other".

Part I & Part II releases include Initial Parole, Max-Outs, deaths and vacated sentences.

Offenders Released at Minimum

	2004	2005	2006	2007	2008	2009	2010
at min	43%	41%	41%	34%	37%	27%	26%
1 month	10%	12%	11%	11%	9%	9%	10%
2 months	6%	7%	7%	7%	6%	8%	6%
3 months	4%	4%	5%	5%	5%	7%	6%
4 months	3%	3%	4%	5%	5%	7%	5%
5 months	3%	3%	4%	4%	4%	6%	5%
6 to 12	16%	17%	15%	17%	17%	22%	23%
13 plus	16%	13%	15%	16%	17%	15%	18%
Grand Total	100%	100%	100%	100%	100%	100%	100%
Ave % of Min	132%	131%	126%	129%	130%	133%	136%

The decrease in the percent of inmates being released at their minimum beginning in 2007 through 2010 is due to the increase in inmates being admitted to the DOC with a relatively short time to serve before reaching their minimum sentence date. Required treatment must be completed prior to release, which is pushing release past the minimum sentence date for these inmates. The further decrease that occurred in 2009 is attributed to the parole moratorium.

In 2010, the number of short minimum sentenced inmates (less than one year) represented 36% of the DOC admissions.

The number of short minimum admissions has increased from 2,635 in 2004 to 3,922 in 2010, a 49% increase.

Short minimum sentenced inmates as a percentage of the overall population has remained constant.

Definitions

Part I, more serious offenses include crimes such as criminal homicide, forcible rape, robbery, assault, motor vehicle theft, and arson.

Part II, less serious offenses include crimes such as fraud, stolen property, forgery, narcotic drugs, and drunken driving.

Max-out, someone who has been released at the completion of their maximum sentence.

Population

Capacity needs to keep pace with population growth.....

The inmate population is expected to reach more than 55,500 by June 30, 2016. While the Department expects an increase in inmate population under Act 42, the State Intermediate Punishment legislation and legislation under Act 81 will mitigate population growth. The Department must continue to expand the number of beds in the system in order to maintain safety and security in our prisons or meaningful system change must occur to responsibly reduce aspects of the population who could better and more fiscally responsibly be managed in the community.

Population Projections

Year	Projected Population as of 06/30	Increase in Number of Inmates	Yearly % Increase
2011	50,530		
2012	50,775	245	0.5%
2013	52,500	1,725	3.4%
2014	53,685	1,185	2.3%
2015	54,600	915	1.7%
2016	55,520	920	1.7%

The new population projections predict that the Department's inmate population will increase by nearly 5,000 by June 2016.

The Department is addressing the population growth through implementation of new legislation and bed capacity expansion. Under Act 42, the population is expected to grow because we will be receiving county inmates with a 2-5 year maximum sentence. We expect to receive 2,300 more inmates per year beginning November 2011.

Impact of Legislation

The impacts of State Intermediate Punishment (SIP) and the recent legislation under Act 81 and Act 95 have been factored into the population projections.

The SIP program that began in May of 2005 continues to grow, freeing-up beds for more violent offenders.

- On September 30, 2010, there were 849 inmates serving SIP sentences. Since the beginning of the program, 933 have completed their SIP sentence.

Two of the components of Act 81 are expected to significantly mitigate population growth:

- SIP re-sentencing reduces lengths of stay in prison since SIP participants serve an average of approximately 17 fewer months in prison.
- RRRI minimum sentence - reduces lengths of stay in prison by creating shorter minimum sentences for eligible offenders. It is estimated that the DOC population was reduced by 408 inmates in 2010 as a result of RRRI.

Technical Parole Violator (TPV) Centers began in April of 2010 (and were made presumptive for eligible TPVs under Act 95 of 2010) to provide a diversionary alternative for technical violators who would otherwise be returned to prison for 14 months on average.

- As of February 2011, 614 TPVs have been admitted to TPV Centers. Their average length of stay in prison before being transferred to a TPV Center was three months.
- It is expected that TPV Centers will reduce DOC population by 755 inmates by December 2011.

Capacity Expansion Program

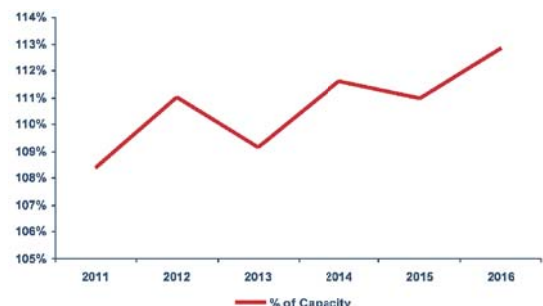
Bed expansion programs approved:

Expansion Projects	# Inmates	# Staff	Total Cost (Including Design, Contingencies, &)	Occupancy Date
Pine Grove (Security Level 3)	230	28	\$ 15,500,000	Aug-2011
Rockview (Security Level 2 Modular Housing)	150	24	\$ 2,390,000	Aug-2011
Laurel Highlands (Security Level 2 Modular Housing)	150	23	\$ 2,330,000	Oct-2012
Greensburg (Security Level 2 Modular Housing)	150	25	\$ 2,690,000	Nov-2012
Coal Township (Security Level 3)	230	36	\$ 15,500,000	Feb-2012
Pine Grove (Security Level 2 Modular Housing)	150	21	\$ 2,300,000	Apr-2012
Rockview (Security Level 2 Modular Housing)	150	24	\$ 2,390,000	May-2012
Mahanoy (Security Level 2 Modular Housing)	150	24	\$ 2,450,000	Jun-2012
Houtzdale (Security Level 2 Modular Housing)	150	25	\$ 2,180,000	Jul-2012
Cambridge Springs (Security Level 3)	230	28	\$ 17,800,000	Aug-2012
Forest (Security Level 5)	128	38	\$ 17,500,000	Sep-2012
New Security Level 3 Institution (Benner Twp.)	2,000	650	\$ 200,000,000	Dec-2012
Cambridge Springs (Security Level 2 Modular Housing)	150	27	\$ 2,270,000	May-2013
New Security Level 3 Institution (Graterford East)	2,100	0	\$ 200,000,000	Jul-2014
New Security Level 4 Institution (Graterford West)	2,000	48	\$ 200,000,000	Jul-2014
Prerelease	225			FY 2011-12
Total Capacity Expansion	8,343	1,021	\$ 685,300,000	
Bed /Facility Expiration				
SCI Graterford	-3000			Jul-2014
Total Bed Capacity Gain/Loss	5,343			

The Department is leasing beds from other jurisdictions to mitigate capacity deficits:

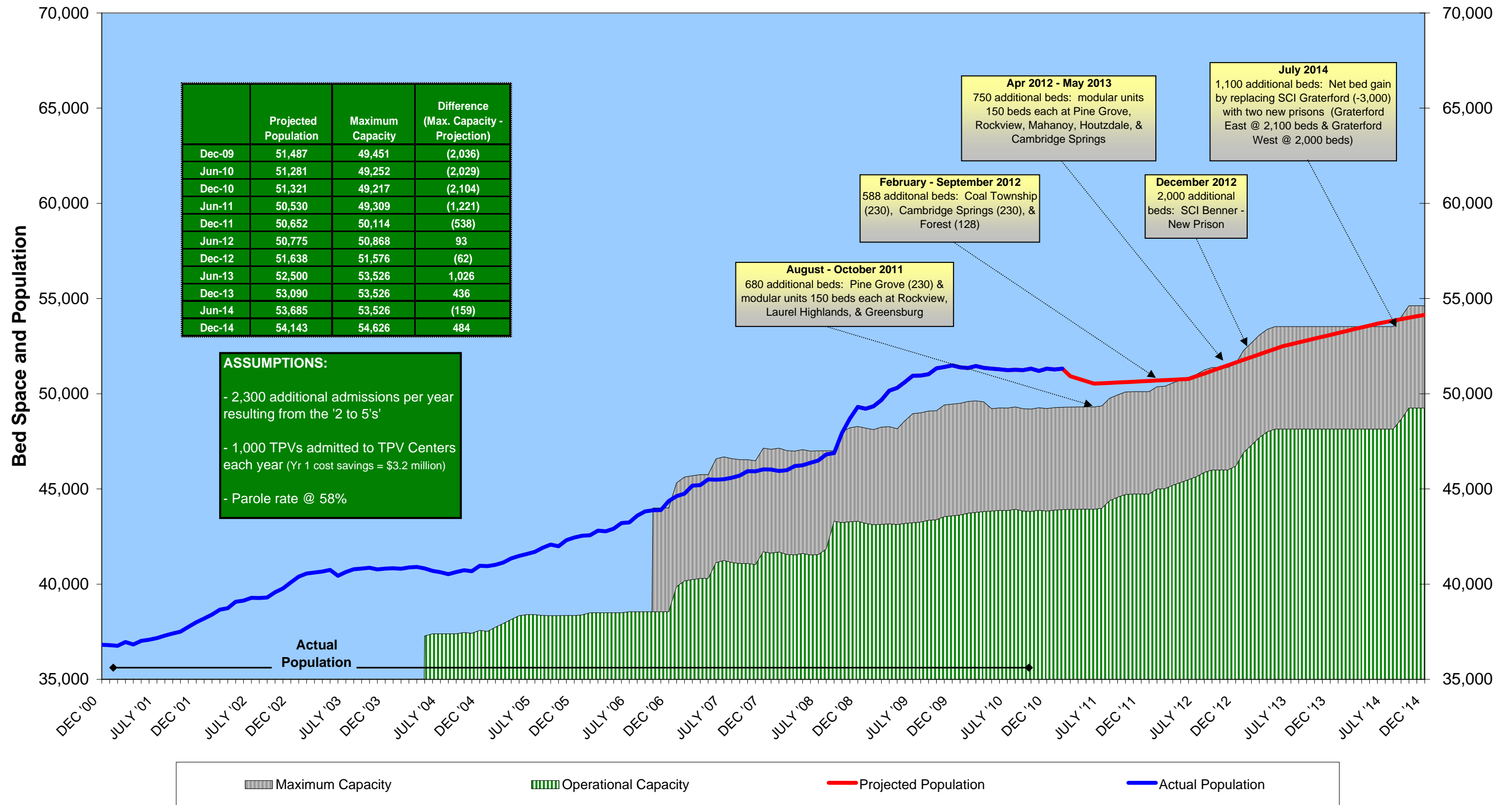
- 600 beds from county jails
- 2,150 beds from other states

Projected Percent of Capacity



Even with the over 5,300 additional beds realized through the approved capacity expansion program, the Department will be operating at 113% of capacity by June 2016.

Department of Corrections - Population vs. Bed Space





“Our mission is to protect the public by confining persons committed to our custody in safe, secure facilities, and to provide opportunities for inmates to acquire the skills and values necessary to become productive law-abiding citizens; while respecting the rights of crime victims.”