



Alaska Department of Corrections



**FY2019
Department Overview
House Finance Sub Committee
January 23, 2018**

Mission

The Alaska Department of Corrections provides secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities.

Sources

Mission: <http://www.correct.state.ak.us/>

Constitutional Authority: <http://ltgov.alaska.gov/services/alaskas-constitution/>

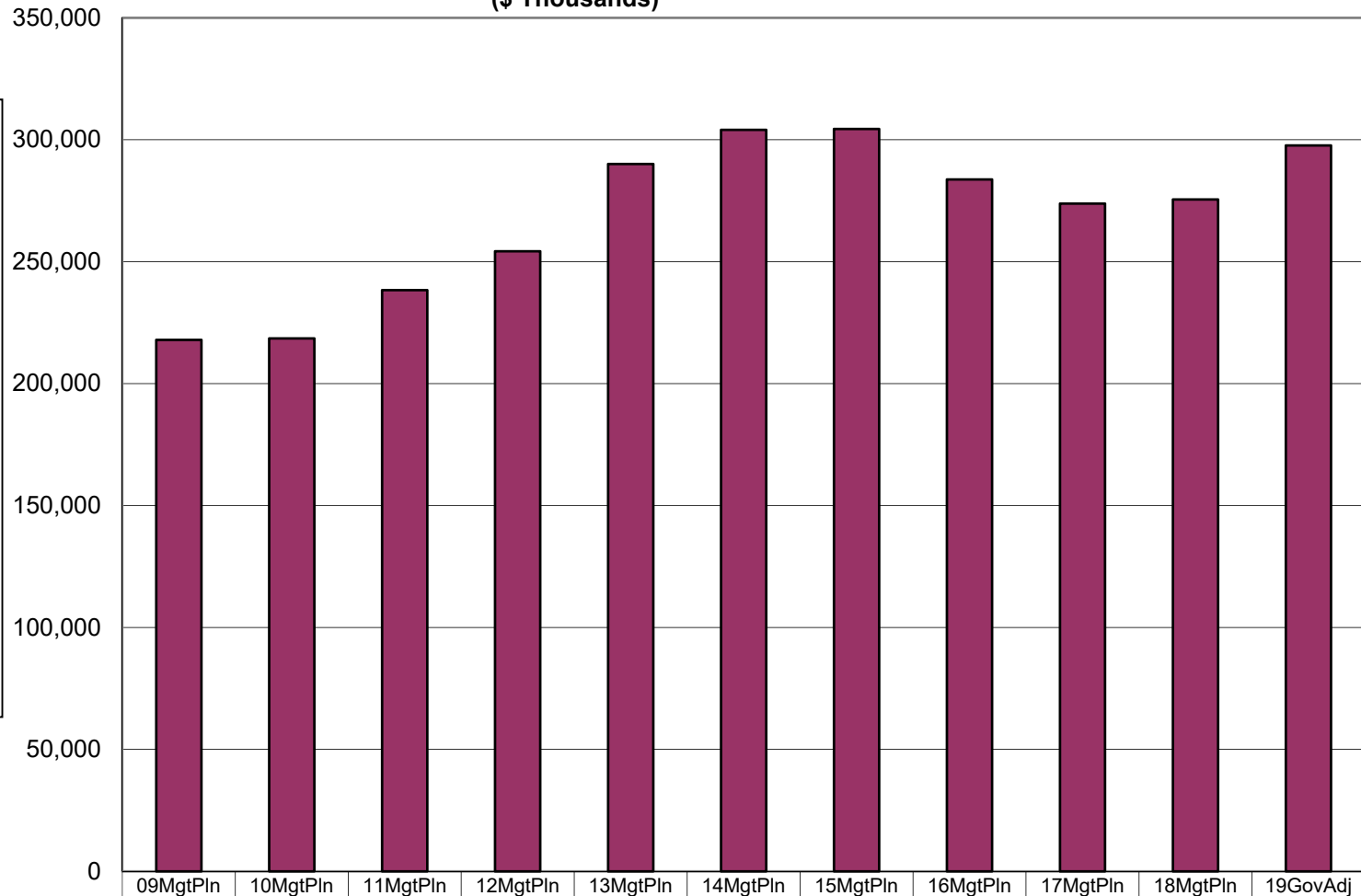
Full Budgets: <https://www.omb.alaska.gov/html/budget-report/departments-table.html?dept=DOC&fy=18&type=Proposed>

Division Measures: <http://www.correct.state.ak.us/>

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

The department's GF budget grew by \$79.7 million between FY09 and the FY19 Governor's Request--an average annual growth rate of 3.2%.

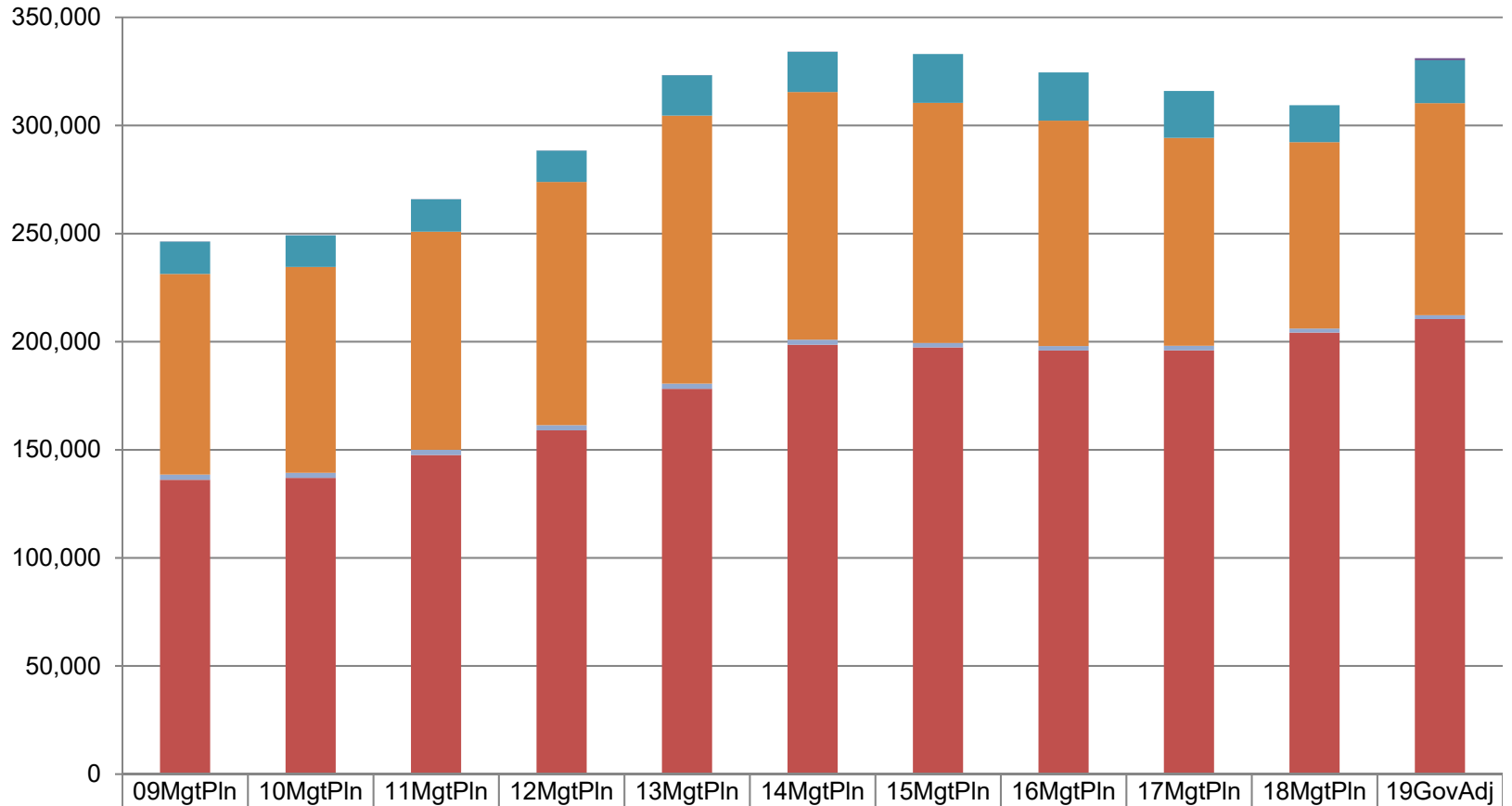
The department's total FY19 Governor's Request GF budget equals \$895 per resident worker.*



■ Total Agency Budget (GF Only)	217,952.7	218,546.2	238,299.4	254,256.6	290,024.2	304,075.3	304,435.3	283,744.0	273,825.8	275,509.6	297,675.7
% of Agency Budget to Total Agencies' Budgets	5.4%	5.4%	5.5%	5.4%	5.8%	6.0%	5.9%	5.9%	5.8%	5.9%	6.3%

* According to the Department of Labor, there were 332,583 resident workers in Alaska in 2015.

Department of Corrections
Line Items
(All Funds)
(\$ Thousands)



Recent significant UGF budget items within the **Population Management** appropriation include:

FY16 (\$3 million) - 2% Institution-Wide Reduction

FY16 (\$2.4 million) - Portion of Agency-Wide Unallocated Reduction

FY16 (\$3.5 million) - Reduce Regional and Community Jails

FY17 (\$5.6 million) - Closure of Palmer Correctional Center, **SB91**

FY17 (\$1.5 million) - CRC bed and contract reductions, **SB91**

FY17 \$3.2 million, 29 PFT - Establish new Pre-Trial Services Division, **SB91**

FY17 \$700.9, 5 PFT - Parole Board Positions, **SB91**

FY18 (\$11.7 million) - Year Two Reductions Related to **SB91**

FY18 \$6.9 million - Year Two, Fully Fund Pre-Trial Services Division, **SB91**

FY18 (\$8.1 million) - CRC bed and contract reductions

FY19 \$10.4 million UGF to restore portion of SB91 Savings

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

FY15-FY19 Population Management: After peaking in FY14 with the opening of Goose Creek (GCCC), the Population Management appropriation has decreased by \$21.4 million GF (8.6%) between FY14 Mgmt Plan and the FY19 Governor's Request.

Health and Rehabilitation Services

FY16 (\$1.5 million) UGF, Portion of Agency-Wide Unallocated

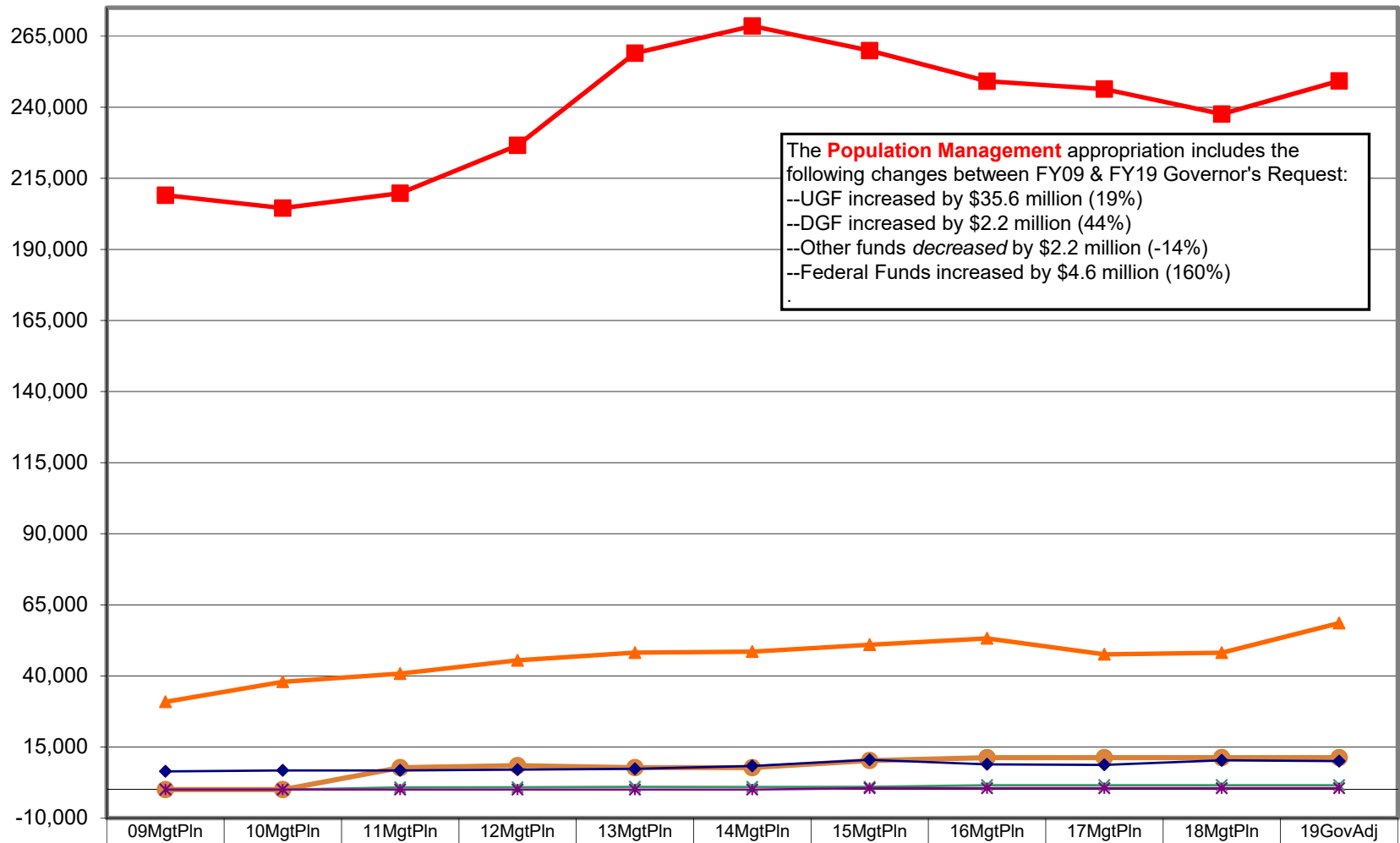
FY17 (\$6 million) UGF due to projected savings associated with Medicaid Expansion

FY18 \$8.6 million of UGF replacing PFD Criminal Funds

FY19 \$10.3 million UGF for Health Care Costs and known shortfalls

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Population Management	190,487.0	185,749.8	193,420.3	209,673.8	242,061.7	249,741.3	240,932.5	230,340.5	225,643.9	216,693.7	228,323.9
Health and Rehabilitation Services	21,187.6	26,345.0	29,857.7	28,590.9	32,243.5	37,587.1	41,637.4	31,546.3	26,516.1	35,844.5	46,360.1
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	11,224.2	11,224.2
Administration and Support	6,278.1	6,451.4	6,649.9	6,892.8	7,178.4	8,201.8	10,321.4	8,733.6	8,543.5	9,846.8	9,865.6
Offender Habilitation	-	-	647.3	654.9	816.4	820.9	819.8	1,399.4	1,398.1	1,399.1	1,400.6
Recidivism Reduction Grants	-	-	-	-	-	-	500.0	500.0	500.0	501.3	501.3

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

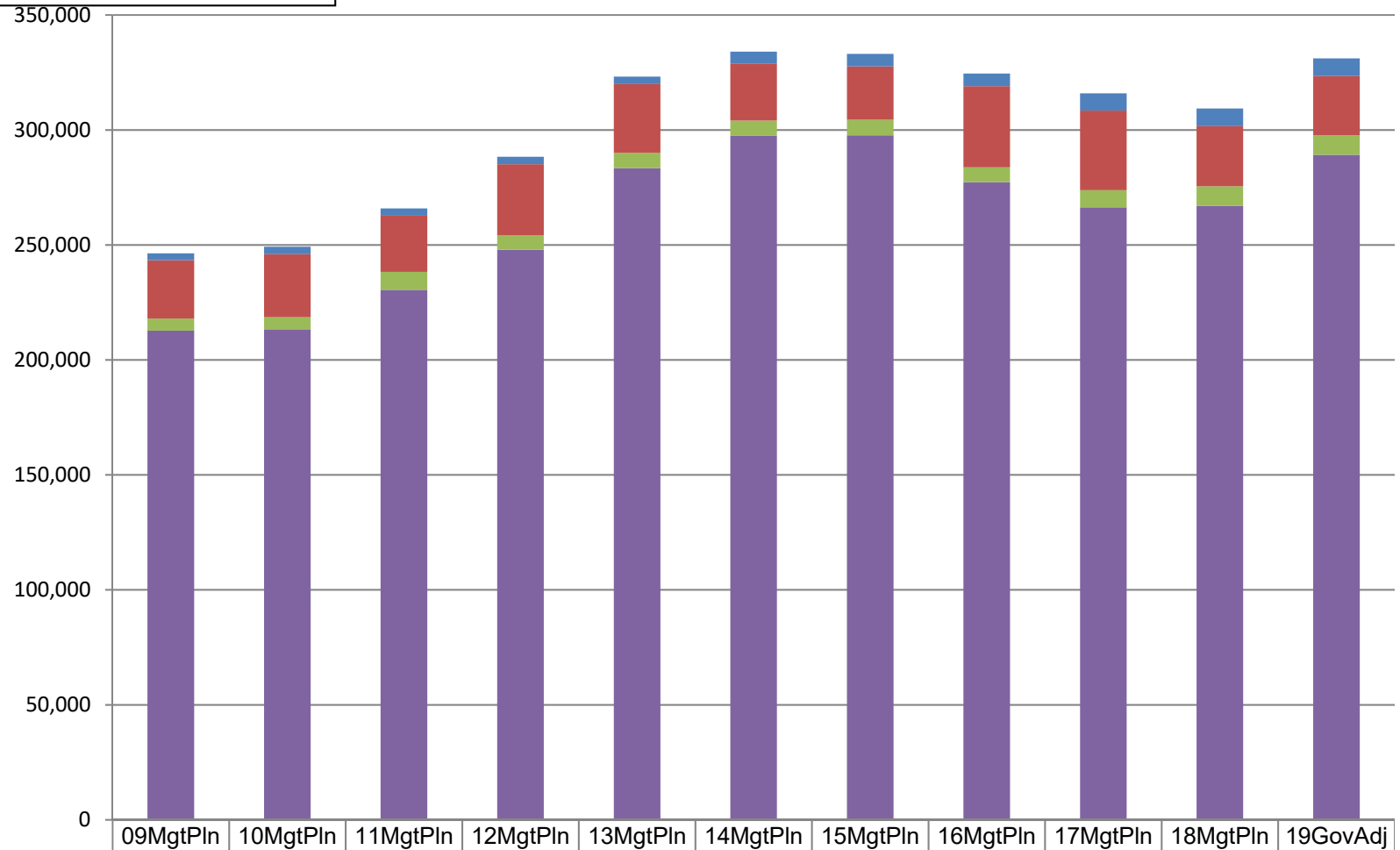


	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Population Management	209,055.0	204,519.5	209,755.6	226,583.4	259,013.0	268,570.4	259,908.5	249,170.9	246,371.1	237,608.5	249,250.6
Health and Rehab Services	30,868.0	37,912.3	40,789.6	45,467.8	48,180.3	48,520.1	50,962.2	53,200.8	47,575.0	48,140.6	58,559.1
24 Hr. Institutional Utilities	-	-	7,724.2	8,444.2	7,724.2	7,724.2	10,224.2	11,224.2	11,224.2	11,224.2	11,224.2
Administration and Support	6,414.5	6,746.7	6,761.3	7,004.2	7,289.8	8,313.2	10,469.5	8,882.4	8,692.7	10,289.0	10,015.4
Offender Habilitation	-	-	815.3	822.9	984.4	938.9	976.1	1,555.7	1,554.4	1,555.4	1,556.9
Recidivism Reduction Grants	-	-	-	-	-	-	500.0	500.0	500.0	501.3	501.3

Between FY09 & FY19 Governor's Request:

- UGF increased by \$76.57 million (36%)
- DGF increased by \$3.3 million (62%)
- Other funds increased by \$341.6 (1%)
- Federal Funds increased by \$4.7 million (157%)

**Department of Corrections
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)**



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19GovAdj
Federal Receipts (Fed)	2,990.5	3,187.3	3,141.3	3,220.6	3,252.2	5,345.7	5,433.8	5,481.8	7,500.7	7,686.0	7,695.9
Other State Funds (Other)	25,394.3	27,445.0	24,405.3	30,845.3	29,915.3	24,645.8	23,171.4	35,308.2	34,590.9	26,123.4	25,735.9
Designated General (DGF)	5,250.7	5,257.4	7,845.9	6,346.0	6,664.7	6,676.9	6,780.9	6,457.5	7,453.8	8,501.6	8,507.2
Unrestricted General (UGF)	212,702.0	213,288.8	230,453.5	247,910.6	283,359.5	297,398.4	297,654.4	277,286.5	266,372.0	267,008.0	289,168.5

Division of Institutions

	Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Positions	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
1	Entire Division	\$225,857.7: \$199,394.8 UGF, \$5,852.5 DGF, \$13,179.3 Other, \$7,431.1 Fed	1,358 PFT/1,239 PFT					Yes	No	Yes
2	Institutions Director's Office	\$1,862.0: \$1,725.1 UGF, \$136.9 Fed	9 PFT/7 PFT	All Incarcerated Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.20.010, AS 33.30, AS 44.28
3	Institutions	\$193,816.7: \$171,126.1 UGF, \$2,513.4 DGF, \$12,883.0 Other, \$7,294.2 Fed	1,323 PFT/1,207 PFT	4,838 Daily Capacity		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.20, AS 33.30, AS 44.28
4	Classification and Furlough	\$1,094.9: \$1,094.9 UGF	9 PFT/9 PFT	6,024 Daily Capacity		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.121, AS 33.30.131, AS 33.30.141, AS 44.28
5	Inmate Transportation	\$3,086.1: \$2,946.1 UGF, \$140 Other	14 PFT/13 PFT	4,838 Daily Capacity		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.081, AS 44.28
6	Point of Arrest	\$628.7: \$628.7 UGF	0	1,570 Offenders		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.081b, AS 44.28
7	Education and Vocational Programs	\$1,556.9: \$1,400.6 UGF, \$156.3 Other	3 PFT/3 PFT	10,257 Offenders Served		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30, AS 33.30.011, AS 44.28
8	Community Residential Centers	\$16,812.4: \$13,473.3 UGF, \$3,339.1 DGF	0	579 Daily Capacity	20%	Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30, AS 33.30.031, AS 33.30.151, AS 33.30.161, AS 44.28
9	Regional and Community Jails	\$7,000: \$7,000 UGF	0	157 Daily Capacity		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.031a, AS 44.28

Division of Health and Rehabilitation

	Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Positions	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
1	Entire Division	\$58,559.1: \$45,275.1 UGF, \$1,085.0 DGF, \$12,134.0 Other, \$65.0 Fed	209 PFT/201 PFT; 0 NP/33 NP					Yes	No	Yes
2	Health and Rehabilitation Director's Office	\$885.1: \$885.1 UGF	7 PFT/7 PFT	All Incarcerated Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.011, AS 44.28
3	Physical Health Care	\$40,575.9: \$28,997.5 UGF, \$85.0 DGF, \$11,493.4 Other,	143 PFT/140 PFT; 0 NP/ 27 NP	5,574 Daily Capacity	0.2%	Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.011, AS 44.28
4	Behavioral Health Care	\$8,285.8: \$7,716.0 UGF, \$569.8 Other	52 PFT/49 PFT; 0 NP/4 NP	3,623 Daily Capacity		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.011, AS 44.28
5	Substance Abuse Treatment Program	\$5,573.4: \$4,437.6 UGF, \$1,000.0 DGF, \$70.8 Other, \$65.0 Fed	2 PFT/2 PFT; 0 NP/2 NP	9,173 Offenders Served		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.011(3), AS 47.38, AS 44.28
6	Sex Offender Management Program	\$3,063.9: \$3,063.9 UGF	5 PFT/3 PFT	530 Offenders Served		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 12.55.100, AS 18.66.990, AS 33.16.150(a)(13), AS 33.30.011, AS 44.28
7	Domestic Violence Program	\$175.0: \$175.0 UGF	0	348 Offenders Served		Critical	Unknown	Yes; Article I, Sec. 12	No	Yes; AS 18.66.990, AS 33.30.011(3), AS 44.28

Division of Probation and Parole

	Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Positions	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
1	Entire Division	\$21,256.2: \$19,636.5 UGF, \$1,569.7 DGF, \$50.0 Fed	176 PFT/149 PFT; 0 NP/1 NP					Yes	No	Yes
2	Probation and Parole Director's Office	\$956.8: \$906.8 UGF, \$50.0 Fed	5 PFT/4 PFT; 0 NP/1 NP	All Convicted Felons Placed Under Supervision		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.05, AS 44.28
3	Statewide Probation and Parole	\$17,088.4: \$17,088.4 UGF	154 PFT/129 PFT	3,075 Daily Capacity		Critical	Effective	Yes; Article I Sec. 12	No	Yes; AS 33.05, AS 33.16, AS 44.28
4	Electronic Monitoring	\$3,211.0: \$1,641.3 UGF, \$1,569.7 DGF	17 PFT/16 PFT	450 Daily Capacity	48%	Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30, AS 44.28

Division of Pretrial Services

	Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Positions	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
1	Entire Division	\$10,233.8: \$10,233.8 UGF	61 PFT/29 PFT					Yes	No	Yes
2	Pretrial Services	\$10,233.8: \$10,233.8 UGF	61 PFT/29 PFT	32,000 Assessments - 14,850 Basic Supervision; 2,250 Enhanced Supervision or Electronic Monitoring		Critical	N/A	Yes; Article I, Sec. 12	No	Yes; AS 33.07, AS 44.28

Board of Parole

	Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Positions	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
1	Entire Division	\$1,732.0: \$1,732.0 UGF	11 PFT/11 PFT					Yes	No	Yes
2	Parole Board	\$1,732.0: \$1,732.0 UGF	11 PFT/11 PFT	1,440 Hearings		Critical	Effective	Yes; Article I, Sec. 12, Article III, Sec. 26	No	Yes; AS 33.16, AS 44.28

Division of Administrative Services

	Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Positions	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
1	Entire Division	\$9,702.8: \$9,130.4 UGF, \$422.6 Other, \$149.8 Fed	55 PFT/48 PFT					Yes	Partially	Yes
2	Administrative Services	\$4,261.2: \$4,111.4 UGF, \$149.8 Fed	33 PFT/31 PFT	4,838 Offenders 1,895 Employees		Important	Effective	Yes; Article I, Sec. 12, Article III, Sec 22	No	Yes; AS 18.65, AS 36.30, AS 37.05.050, AS 37.05.140, AS 37.05.150, AS 37.05.160, AS 37.05.285, AS 37.07, AS 39.25, AS 44.28
3	Information Technology	\$2,967.6: \$2,967.6 UGF,	12 PFT/9 PFT			Important	Effective	Yes; Article I, Sec. 12, Article III, Sec 22	Yes; Article 28 Part 20 CFR	Yes; AS 12.62.005 - 12.62.200, AS 33.20, AS 44.21.300, AS 44.28
4	Research and Records	\$656.7: \$656.7 UGF	6 PFT/4 PFT	1,425 Requested Criminal Records		Important	Effective	Yes; Article I, Sec. 12, Article III, Sec 22	Yes; Article 28 Part 20 CFR	Yes; AS 12.62.005 - 12.62.200, AS 33.05, AS 33.07, AS 33.16, AS 33.30, AS 44.28
5	State Facility Rent	\$289.9: \$289.9 UGF	0			Beneficial	Effective	Yes; Article I, Sec. 12, Article III, Sec 22	No	No
6	Facilities Capital Unit	\$1,527.4: \$1,104.8 UGF, \$422.6 Other	4 PFT/4 PFT			Critical	Effective	Yes; Article I, Sec. 12, Article III, Sec 22	No	Yes; AS 18.60, AS 33.30, AS 44.28

Office of the Commissioner

	Allocation and/or Program	Funding (in thousands)	# of PFT/PPT/NP Positions	# of Alaskans Served	% Cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
1	Entire Division	\$3,765.9: \$3,765.9 UGF	25 PFT/23 PFT; 0 NP/2 NP					Yes	No	Yes
2	Commissioner Office	\$1,125.5: \$1,125.5 UGF	12 PFT/12 PFT; 0 NP/2 NP	All Alaskans under the care, custody or supervision of the department are indirectly served		Critical	Effective	Yes; Article III Sec. 25	No	Yes; AS 44.28
3	Academy	\$1,424.6: \$1,424.6 UGF	9 PFT/7 PFT			Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 18.65, AS 44.28
4	Professional Conduct Unit	\$714.5: \$714.5 UGF	4 PFT/4 PFT			Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30, AS 44.28
5	Recidivism Reduction	\$501.3: \$501.3 UGF	0	2,170 Offenders Served		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 47.38.100, AS 44.28

Department of Corrections

5 Year Health Care Trends

			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Corrections	Employer Health Contribution	UGF	29,451.2	29,217.0	27,224.0	26,398.6	29,176.1	29,607.1
		All Other Funds	1,020.8	1,308.8	2,168.6	2,340.8	3,040.0	3,109.0
		Workers Comp		2,981.1	3,136.6	2,618.5	3,075.4	3,520.7
	Inmate Healthcare	UGF	22,787.9	26,357.7	15,245.9	13,235.6	28,845.6	28,997.5
		All Other Funds	10,132.4	8,530.9	20,915.4	30,333.9	11,676.0	11,578.4
		Budgeted Health Care Total Costs		66,373.5	68,551.0	68,172.4	75,384.2	76,258.4
	Budget		UGF	297,398.4	297,654.4	277,286.5	267,649.3	287,797.1
		All Other Funds	36,668.4	35,386.1	47,247.5	59,597.6	42,311.0	41,939.0
Corrections Total			334,066.8	333,040.5	324,534.0	327,246.9	330,108.1	331,107.5
Percent Health Care			19.9%	20.6%	21.0%	23.0%	23.1%	23.3%

What is Vacancy Factor?

Vacancy Factor: The percentage by which personal services are purposely underfunded. Minimum and maximum vacancy factors are suggested by OMB and increase with the number of full-time positions.

Number of Full-Time Positions	Minimum Vacancy Factor	Maximum Vacancy Factor
10 or less	0%	3%
11 to 20	1%	4%
21 to 30	2%	5%
31 to 50	3%	6%
51 plus	4%	7%

*Note: The minimum vacancy factor is optional and may be set lower than the identified minimum.

Department of Corrections

FY2019 Personnel Vacancy Factor

RDU	Number of PCNs	Total Pre-Vacancy PCN Cost	Vacancy %	Vacancy	Lump Sum & Board Honoraria	Total Authorized
Administration and Support	67	\$ 7,550.2	4.36%	(\$329.0)		\$ 7,221.2
Population Management	1,616	\$ 182,316.3	4.86%	(\$8,864.4)	\$ 1,380.0	\$174,831.9
Health and Rehabilitation Services	209	\$ 27,054.4	1.91%	(\$515.5)	\$ 1,424.3	\$ 27,963.2
Offender Habilitation	3	\$ 329.3	1.66%	(\$5.5)		\$ 323.8
Recidivism Reduction	-	\$ 72.1	0.14%	(\$0.1)		\$ 72.0
Total	1,895	\$ 217,322.3	4.47%	(\$9,714.4)	\$ 2,804.3	\$210,412.1



Alaska Department of Corrections



Thank You
Questions?