

Department of Corrections
FY2020 Lapse Summary

Department of Corrections				
Fund Source	FY2020 MP+Sup	FY2020 Final Auth	FY2020 Actuals	Total Department Lapse
1002 Fed Rcpts (Fed)	\$21,080.4	\$24,514.5	\$24,508.6	\$5.9
1004 Gen Fund (UGF)	\$291,545.7	\$291,545.7	\$273,596.9	\$17,948.8
1005 GF/Prgm (DGF)	\$7,652.7	\$7,652.7	\$4,644.1	\$3,008.6
1007 I/A Rcpts (Other)	\$13,439.3	\$19,911.5	\$7,190.0	\$12,721.5
1037 GF/MH (UGF)	\$8,091.0	\$8,091.0	\$8,091.2	(\$0.2)
1061 CIP Rcpts (Other)	\$440.2	\$440.2	\$0.0	\$440.2
1092 MHTAAR (Other)	\$398.5	\$398.5	\$245.9	\$152.6
1169 PCE Endow (DGF)	\$25,569.3	\$25,569.3	\$9,323.4	\$16,245.9
1171 PFD Crim (Other)	\$17,796.4	\$17,796.4	\$17,796.4	\$0.0
1246 Recid Redu (DGF)	\$2,000.0	\$2,000.0	\$1,222.7	\$777.3
Grand Total	\$388,013.5	\$397,919.8	\$346,619.2	\$51,300.6

The overall departmental lapse for FY2020 was \$51,300.6 for all fund sources. The breakdown of these lapsed funds/authority is as follows:

\$16,176.2 is lapsed authority associated with uncollectable revenues. This authority cannot be expended unless there is a mechanism to collect associated revenues. This amount includes the following fund sources:

- Federal authorization,
- General Fund / Program Receipts,
- Inter-Agency Receipts,
- Capital Improvement Project Receipts.

\$1,175.8 is lapsed authority associated with allocated funding that is restricted in use. This authority can only be used for the specified purposes and any remaining authority is lapsed back into the fund it was allocated from. This amount includes the following fund sources:

- Mental Health Trust Authority funding
- Recidivism Reduction funding

\$16,245.9 is lapsed authority associated with the Palmer Correctional Center start-up funding. This funding was allocated as Power Cost Equalization (PCE) funding through the fiscal notes associated with passed legislation Chapter 4, FSSLA 19 (HB49). \$16,000.0 of this lapsed PCE funding was extended through the FY2021 budget process with a new term date of June 30, 2021 to allow for the continued construction efforts to reopen the facility. The remaining balance of unspent funds were lapsed back to the PCE Fund.

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The overall general fund (UGF) lapse for all Divisions was \$17,948.6 which was returned to the general fund. The amount lapsed by Division is as follows:

Division	FY2020 MP+Sup	FY2020 Final Auth	FY2020 Actuals	Total Department Lapse
Division of Institutions	\$202,251.3	\$202,257.1	\$196,869.7	\$5,387.4
Division of Health & Rehabilitation	\$46,708.7	\$46,708.7	\$36,890.1	\$9,818.6
Division of Pretrial, Probation & Parole	\$29,113.0	\$28,988.0	\$26,532.5	\$2,455.5
Division of Administration & Support	\$11,695.9	\$11,835.1	\$11,647.7	\$187.4
Board of Parole	\$1,776.8	\$1,756.8	\$1,656.9	\$99.9
TOTAL UGF BALANCE :	\$291,545.7	\$291,545.7	\$273,596.9	\$17,948.8

\$5,387.4 UGF lapse within the Division of Institutions is related to the following circumstances:

\$1,925.6 UGF in one-time funding was added in the FY2020 budget to increase the CRC bed capacity by 100 beds. As this was one-time funding, these beds were not added until late in FY2020 resulting in the lapsing of these funds. This funding was reversed out of the budget in FY2021.

\$1,000.8 UGF in one-time funding was added to increase the number of Electronic monitoring participants by 100. There was not sufficient eligible offenders that applied for the EM placement to meet this increased capacity resulting in the lapsing of a portion of the one-time funds. The one-time funding was reversed from the budget in FY2021.

\$2,461.0 UGF was lapsed due to the excess authorization from the FY2020 supplemental. During FY2020, the Division of Institutions received \$7,595.7 in supplemental funding to meet operating expenditures. The amount lapsed is associated with excess authorization and expenditures covered by CARES funding.

\$9,818.6 UGF lapse within the Division of Health & Rehabilitation is related to the following circumstances:

This lapse is primarily related to the COVID-19 pandemic impacts. When DOC activated its COVID Response Plan in late March/early April 2020, it meant that all non-urgent & non-emergent medical procedures were postponed. This was similar to what was put in place for many communities, a shut-down of nonessential services. These efforts included postponing expensive hepatitis C treatments for offenders in certain categories. Additionally, most medical contracts were suspended in an ongoing effort to protect the facilities from outside entities who could potentially bring the virus into the congregate settings. These efforts are the primary drivers causing the FY2020 lapse in this division.

\$2,455.5 UGF lapse within the Division of Pretrial, Probation & Parole is related to the following circumstances:

\$2,060.8 UGF was lapsed primarily associated with vacant Adult Probation Officer (APO) positions and reduced caseloads. For efficiency purposes, Adult Probation Officer positions are filled based on caseload counts and as caseload fluctuate, positions are transferred to other locations to meet the caseloads or are left vacant pending the changes in the caseload counts. The reduction of the caseloads and vacant positions has resulted in the lapse of these funds.

The caseload capacity is identified in AS 33.05.040 which limits the number of cases that can be assigned to an APO to 75 per officers requiring the DOC to have funded positions to meet the offender population that are released to probation/parole supervision.

\$394.7 UGF was lapsed associated with staffing turnover and vacancies as well as suspended travel due to COVID-19.

\$187.4 UGF lapse within the Division of Administrative Services is related to the following circumstances:

This lapse was associated with staffing turnover and vacancies as well as suspended travel, technology equipment delays, and inmate records shipping/imaging delays due to COVID-19.

\$99.9 UGF lapse within the Board of Parole is related to the following circumstances:

This lapse was associated with staffing turnover and vacancies as well as suspended travel due to COVID-19.

Attached is a detail allocation report reflecting all FY2020 lapses by component with the causes for each by fund source.

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Component Lapse Summary

Allocation	Fund Source	FY2020 MP+Sup	FY2020 Final Auth	FY2020 Actuals	Sum of Final Auth - Actuals	Comments
24 Hour Institutional Utilities	1004 Gen Fund (UGF)	11,224.2	11,224.2	10,547.8	676.4	Lapse was in error, Utility and Fuel expenditures posted to Institutions incorrectly.
	1169 PCE Endow (DGF)	438.4	438.4	305.7	132.7	Lapse was associated with delay in reopening PCC. Funds lapsed back to PCE fund.
24 Hour Institutional Utilities Sum		11,662.6	11,662.6	10,853.5	809.1	
Administrative Services	1002 Fed Rcpts (Fed)	148.7	148.7	148.7	0.0	
	1004 Gen Fund (UGF)	4,356.9	4,356.9	4,337.5	19.4	Lapse is associated with staffing turnover and vacancies.
	1007 I/A Rcpts (Other)	0.0	2,091.8	2,091.8	0.0	
Administrative Services Sum		4,505.6	6,597.4	6,578.0	19.4	
DOC State Facilities Rent	1004 Gen Fund (UGF)	289.9	289.9	289.9	0.0	
DOC State Facilities Rent Sum		289.9	289.9	289.9	0.0	
Information Technology MIS	1002 Fed Rcpts (Fed)	0.1	0.1	0.0	0.1	Uncollectable federal authority.
	1004 Gen Fund (UGF)	2,698.1	2,528.1	2,509.1	19.0	Lapse is associated with delayed equipment replacement purchased due to COVID-19.
	1007 I/A Rcpts (Other)	0.0	1,063.7	1,063.7	0.0	
	1169 PCE Endow (DGF)	175.0	175.0	175.0	0.0	
Information Technology MIS Sum		2,873.2	3,766.9	3,747.8	19.1	
Office of the Commissioner	1004 Gen Fund (UGF)	1,070.1	1,070.1	1,038.1	32.0	Lapse was associated with staffing turnover and vacancies and suspended travel due to COVID-19.
Office of the Commissioner Sum		1,070.1	1,070.1	1,038.1	32.0	
Research and Records	1004 Gen Fund (UGF)	743.2	913.2	851.3	61.9	Lapse is associated with delayed shipping and imaging of inmate records due to COVID-19.
Research and Records Sum		743.2	913.2	851.3	61.9	
Community Residential Centers	1004 Gen Fund (UGF)	16,465.7	16,465.7	14,540.1	1,925.6	Lapse is associated with one-time funding that was added to increase the CRC bed capacity by 100 beds. As this was one-time funding, these beds were added late in FY2020 resulting in the lapsing of these funds. This funding was reversed out of the budget in FY2021.
	1005 GF/Prgm (DGF)	3,339.1	3,339.1	1,523.1	1,816.0	\$1,000.0 of the lapse is associated with the one-time funding associated with the GF lapse. \$816.0 is associated with uncollected cost of incarceration fees collected from offenders for DUI fines/fees.

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Component Lapse Summary

Allocation	Fund Source	FY2020 MP+Sup	FY2020 Final Auth	FY2020 Actuals	Sum of Final Auth - Actuals	Comments
	1246 Recid Redu (DGF)	1,000.0	1,000.0	336.0	664.0	Lapse is associated with the COVID-19 response plan implemented which postponed all non-urgent & non-emergent services/programming.
Community Residential Centers Sum		20,804.8	20,804.8	16,399.2	4,405.6	
Electronic Monitoring	1004 Gen Fund (UGF)	2,916.1	2,916.1	1,915.3	1,000.8	Lapse is associated with one-time funding that was added to increase the EM placements by 100. There was not sufficient qualified offenders that applied to be placed onto EM to increase the capacity by the additional 100 persons resulting in the lapsing of these funds. As this was one-time funding, \$1,241.0 was reversed out of the budget in FY2021.
	1005 GF/Prgm (DGF)	1,603.5	1,603.5	439.9	1,163.6	Lapse is associated with the reduction in the EM placements resulting in the inability to collect program fees from the offenders.
Electronic Monitoring Sum		4,519.6	4,519.6	2,355.2	2,164.4	
Facility-Capital Improvement Unit	1004 Gen Fund (UGF)	1,110.5	1,110.5	1,078.9	31.6	Lapse is associated with suspended travel and delayed project inspections during FY2020.
	1007 I/A Rcpts (Other)	0.0	93.2	93.2	0.0	
	1061 CIP Rcpts (Other)	440.2	440.2	0.0	440.2	Lapse of empty CIP Authority due to insufficient capital appropriation authority.
Facility-Capital Improvement Unit Sum		1,550.7	1,643.9	1,172.1	471.8	
Behavioral Health Care	1004 Gen Fund (UGF)	1,531.4	2,131.4	1,718.8	412.6	Lapse is associated with the COVID-19 response plan implemented which postponed all non-urgent & non-emergent services/programming.
	1007 I/A Rcpts (Other)	185.6	140.6	52.4	88.2	Lapse of inter-agency authority due to no Reimbursable Service Agreements.
	1037 GF/MH (UGF)	6,465.1	6,465.1	6,465.1	0.0	
	1092 MHTAAR (Other)	398.5	398.5	245.9	152.6	Lapse is associated with the COVID-19 response plan implemented which postponed all non-urgent & non-emergent services/programming.
Behavioral Health Care Sum		8,580.6	9,135.6	8,482.2	653.4	
Domestic Violence Program	1004 Gen Fund (UGF)	175.0	175.0	174.7	0.3	Lapse is associated with final billing from DPS/CDVSA.
Domestic Violence Program Sum		175.0	175.0	174.7	0.3	

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Allocation	Fund Source	FY2020 MP+Sup	FY2020 Final Auth	FY2020 Actuals	Sum of Final Auth - Actuals	Comments
Health and Rehabilitation Director's	1004 Gen Fund (UGF)	999.0	999.0	903.0	96.0	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
	1007 I/A Rcpts (Other)	0.0	3,200.0	3,200.0	0.0	
Health and Rehabilitation Director's Office Sum		999.0	4,199.0	4,103.0	96.0	
Physical Health Care	1004 Gen Fund (UGF)	36,167.5	36,167.5	28,594.1	7,573.4	Lapse is associated with the COVID-19 response plan implemented which postponed all non-urgent & non-emergent services/programming.
	1005 GF/Prgm (DGF)	85.0	85.0	56.0	29.0	Lapse is associated with uncollected inmate medical co-pay fees.
	1169 PCE Endow (DGF)	4,045.3	4,045.3	4,045.3	0.0	
	1171 PFD Crim (Other)	17,796.4	17,796.4	17,796.4	0.0	
Physical Health Care Sum		58,094.2	58,094.2	50,491.8	7,602.4	
Sex Offender Management Program	1004 Gen Fund (UGF)	3,098.7	3,098.7	2,719.0	379.7	Lapse is associated with the COVID-19 response plan implemented which postponed all non-urgent & non-emergent services/programming.
Sex Offender Management Program Sum		3,098.7	3,098.7	2,719.0	379.7	
Substance Abuse Treatment Program	1002 Fed Rcpts (Fed)	140.0	140.0	135.8	4.2	Authority exceeded the amount of the federal grant award. Excess authority was lapsed.
	1004 Gen Fund (UGF)	2,823.0	2,223.0	1,051.2	1,171.8	Lapse is associated with the COVID-19 response plan implemented which postponed all non-urgent & non-emergent services/programming.
	1007 I/A Rcpts (Other)	70.8	115.8	106.4	9.4	Lapse of inter-agency authority due to no Reimbursable Service Agreements.
	1037 GF/MH (UGF)	1,625.9	1,625.9	1,625.8	0.1	Lapse is associated with the COVID-19 response plan implemented which postponed all non-urgent & non-emergent services/programming.
	1246 Recid Redu (DGF)	1,000.0	1,000.0	886.7	113.3	Lapse is associated with the COVID-19 response plan implemented which postponed all non-urgent & non-emergent services/programming.
Substance Abuse Treatment Program Sum		5,659.7	5,104.7	3,805.9	1,298.8	

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Education Programs	1004 Gen Fund (UGF)	806.8	806.8	750.7	56.1	Lapse is associated with the COVID-19 response plan implemented which postponed all non-urgent & non-emergent services/programming.
	1007 I/A Rcpts (Other)	156.3	156.3	42.9	113.4	Lapse of inter-agency authority due to no Reimbursable Service Agreements.
Education Programs Sum		963.1	963.1	793.6	169.5	
Vocational Education Programs	1004 Gen Fund (UGF)	606.0	606.0	543.7	62.3	Lapse is associated with the COVID-19 response plan implemented which postponed all non-urgent & non-emergent services/programming.
Vocational Education Programs Sum		606.0	606.0	543.7	62.3	
Anchorage Correctional Complex	1002 Fed Rcpts (Fed)	19,454.7	18,784.2	18,782.6	1.6	Authority exceeded the amount of the federal manday carryforward. Excess authority was lapsed.
	1004 Gen Fund (UGF)	16,827.9	16,345.2	16,234.6	110.6	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
	1005 GF/Prgrm (DGF)	2,625.1	2,625.1	2,625.1	0.0	
Anchorage Correctional Complex Sum		38,907.7	37,754.5	37,642.3	112.2	
Anvil Mountain Correctional Center	1004 Gen Fund (UGF)	6,259.9	6,860.9	6,834.6	26.3	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
	1007 I/A Rcpts (Other)	24.9	24.9	10.4	14.5	Lapse of inter-agency authority due to no Reimbursable Service Agreements.
Anvil Mountain Correctional Center Sum		6,284.8	6,885.8	6,845.0	40.8	
Classification and Furlough	1004 Gen Fund (UGF)	1,265.5	1,199.5	1,187.7	11.8	Lapse was associated with staffing turnover and vacancies
Classification and Furlough Sum		1,265.5	1,199.5	1,187.7	11.8	
Combined Hiland Mountain Correctional Center	1004 Gen Fund (UGF)	13,326.4	14,697.8	14,432.7	265.1	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
Combined Hiland Mountain Correctional Center Sum		13,326.4	14,697.8	14,432.7	265.1	
Correctional Academy	1004 Gen Fund (UGF)	1,427.2	1,566.4	1,542.9	23.5	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
Correctional Academy Sum		1,427.2	1,566.4	1,542.9	23.5	

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Facility Maintenance	1007 I/A Rcpts (Other)	12,306.0	12,306.0	0.0	12,306.0	Due to staffing levels within Administrative Services, these expenditures are reflected within the expenditure lines of the institutions and this chargeback was not processed during FY2020 resulting in a lapse of this inter-agency authority.
Facility Maintenance Sum		12,306.0	12,306.0	0.0	12,306.0	
Fairbanks Correctional Center	1004 Gen Fund (UGF)	11,359.7	13,882.4	13,653.8	228.6	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
Fairbanks Correctional Center Sum		11,359.7	13,882.4	13,653.8	228.6	
Goose Creek Correctional Center	1002 Fed Rcpts (Fed)	0.0	5,000.0	5,000.0	0.0	
	1004 Gen Fund (UGF)	39,267.2	32,181.9	31,935.7	246.2	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
	1169 PCE Endow (DGF)	0.0	3,786.4	3,786.4	0.0	
Goose Creek Correctional Center Sum		39,267.2	40,968.3	40,722.1	246.2	
Inmate Transportation	1004 Gen Fund (UGF)	3,169.0	2,954.5	2,744.5	210.0	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
	1007 I/A Rcpts (Other)	140.0	140.0	140.0	0.0	
Inmate Transportation Sum		3,309.0	3,094.5	2,884.5	210.0	
Institution Director's Office	1002 Fed Rcpts (Fed)	286.9	60.0	60.0	0.0	
	1004 Gen Fund (UGF)	1,350.8	1,372.8	1,334.2	38.6	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
	1169 PCE Endow (DGF)	4,036.4	250.0	250.0	0.0	
Institution Director's Office Sum		5,674.1	1,682.8	1,644.2	38.6	
Ketchikan Correctional Center	1004 Gen Fund (UGF)	4,476.8	4,831.8	4,770.0	61.8	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
Ketchikan Correctional Center Sum		4,476.8	4,831.8	4,770.0	61.8	
Lemon Creek Correctional Center	1004 Gen Fund (UGF)	9,688.8	10,480.3	10,388.1	92.2	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
	1007 I/A Rcpts (Other)	495.7	466.7	285.6	181.1	Lapse of inter-agency authority due to no Reimbursable Service Agreements.
Lemon Creek Correctional Center Sum		10,184.5	10,947.0	10,673.7	273.3	
Matanuska-Susitna Correctional Center	1004 Gen Fund (UGF)	6,291.2	6,566.6	6,465.4	101.2	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
Matanuska-Susitna Correctional Center Sum		6,291.2	6,566.6	6,465.4	101.2	
Out-of-State Contractual	1004 Gen Fund (UGF)	300.0	257.0	257.0	0.0	

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Out-of-State Contractual Sum		300.0	257.0	257.0	0.0	
Palmer Correctional Center	1004 Gen Fund (UGF)	348.9	356.9	353.8	3.1	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
	1169 PCE Endow (DGF)	16,669.1	16,669.1	555.9	16,113.2	Lapse of \$113.2 and carry-forward of \$16,000.0 to FY2021 is due to delayed construction needed for the reopening of the Palmer Correctional Center.
Palmer Correctional Center Sum		17,018.0	17,026.0	909.7	16,116.3	
Parole Board	1004 Gen Fund (UGF)	1,776.8	1,756.8	1,656.9	99.9	Lapse is associated with staffing turnover and vacancies as well as suspended travel due to COVID-19.
	1169 PCE Endow (DGF)	77.3	77.3	77.3	0.0	
Parole Board Sum		1,854.1	1,834.1	1,734.2	99.9	
Point MacKenzie Correctional Farm	1004 Gen Fund (UGF)	4,084.2	4,464.3	4,310.0	154.3	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
Point MacKenzie Correctional Farm Sum		4,084.2	4,464.3	4,310.0	154.3	
Point of Arrest	1004 Gen Fund (UGF)	628.7	536.7	531.8	4.9	Lapse due to lower number of inmates requesting transportation assistance to return to point of arrest.
Point of Arrest Sum		628.7	536.7	531.8	4.9	
Pre-Trial Services	1004 Gen Fund (UGF)	10,439.9	10,439.9	10,116.2	323.7	Lapse was associated with staffing turnover and vacancies
Pre-Trial Services Sum		10,439.9	10,439.9	10,116.2	323.7	
Probation and Parole Director's Office	1002 Fed Rcpts (Fed)	50.0	15.0	15.0	0.0	
	1004 Gen Fund (UGF)	779.4	779.4	708.4	71.0	Lapse is associated with staffing turnover and vacancies as well as suspended travel due to COVID-19.
Probation and Parole Director's Office Sum		829.4	794.4	723.4	71.0	
Regional and Community Jails	1004 Gen Fund (UGF)	7,000.0	6,962.2	6,962.1	0.1	Lapse is associated with suspended travel and delayed audits during FY2020.
Regional and Community Jails Sum		7,000.0	6,962.2	6,962.1	0.1	
Spring Creek Correctional Center	1004 Gen Fund (UGF)	23,649.7	23,020.0	22,996.9	23.1	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
Spring Creek Correctional Center Sum		23,649.7	23,020.0	22,996.9	23.1	

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Allocation	Fund Source	FY2020 MP+Sup	FY2020 Final Auth	FY2020 Actuals	Sum of Final Auth - Actuals	Comments
Statewide Probation and Parole	1004 Gen Fund (UGF)	17,893.7	17,768.7	15,707.9	2,060.8	This lapse is associated with vacant Adult Probation Officer (APO) positions and reduced caseloads within this component. For efficiency purposes, APO positions are filled based on caseload counts and as caseload fluctuate, positions are transferred to other locations to meet the caseloads or are left vacant pending the changes in the caseload counts. The reduction of the caseloads and vacant positions has resulted in the lapse of these funds.
	1169 PCE Endow (DGF)	127.8	127.8	127.8	0.0	
Statewide Probation and Parole Sum		18,021.5	17,896.5	15,835.7	2,060.8	
Wildwood Correctional Center	1004 Gen Fund (UGF)	14,285.3	15,010.5	14,968.1	42.4	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
	1007 I/A Rcpts (Other)	0.0	23.5	23.2	0.3	Lapse of inter-agency authority due to no Reimbursable Service Agreements.
Wildwood Correctional Center Sum		14,285.3	15,034.0	14,991.3	42.7	
Yukon-Kuskokwim Correctional Center	1004 Gen Fund (UGF)	8,065.3	9,669.8	9,505.5	164.3	Lapse of UGF is associated with one-time supplemental federal manday and CARES funding.
	1007 I/A Rcpts (Other)	60.0	89.0	80.4	8.6	Lapse of inter-agency authority due to no Reimbursable Service Agreements.
Yukon-Kuskokwim Correctional Center Sum		8,125.3	9,758.8	9,585.9	172.9	
Recidivism Reduction Grants	1002 Fed Rcpts (Fed)	1,000.0	366.5	366.5	0.0	
	1004 Gen Fund (UGF)	501.3	501.3	435.2	66.1	Lapse is associated with COVID-19 and services not provided through the Recidivism Reduction RSA with Health & Social Services.
Recidivism Reduction Grants Sum		1,501.3	867.8	801.7	66.1	
Department Totals :		388,013.5	397,919.8	346,619.2	51,300.6	