

DEPARTMENT OF CORRECTIONS DIVISION OF INSTITUTIONS

HOUSE CORRECTIONS FINANCE SUBCOMMITTEE

FEBRUARY 10, 2022

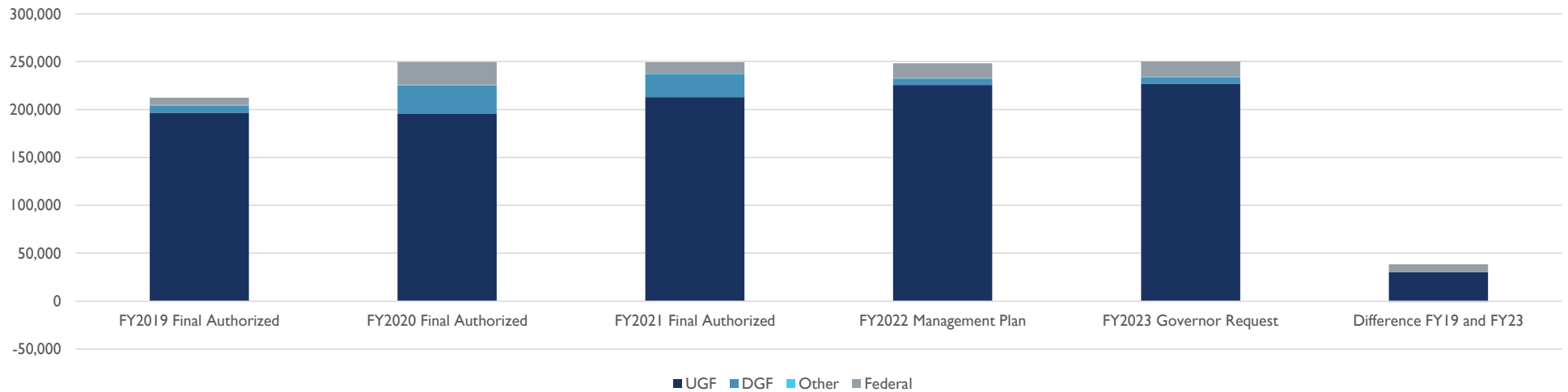




DIVISION OF INSTITUTIONS BUDGET COMPARISON

(\$ THOUSANDS)

Funding History



	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor Request	Difference FY19 and FY23	Difference FY19 and FY23
UGF	196,581.0	195,294.9	212,842.0	225,590.8	226,787.3	30,206.3	15.4%
DGF	7,457.0	29,711.6	23,747.1	6,613.9	6,584.3	(872.7)	0.0%
Other	717.0	744.1	735.8	741.7	737.5	20.5	0.0%
Federal	7,674.7	23,844.2	11,907.6	15,356.1	16,056.5	8,381.8	0.0%
Total	212,429.7	249,594.8	249,232.5	248,302.5	250,165.6	37,735.9	17.8%



DIVISION OF INSTITUTIONS

- Institution Director's Office
 - \$2,152.9 / 9 PFT
- Classification and Furlough
 - \$1,214.1 / 9 PFT
- Inmate Transportation and Point of Arrest
 - \$4,372.2 / 13 PFT
- 13 Correctional Centers
 - \$221,889.0/ 1,473 PFT
- 7 Community Residential Centers (CRC)
 - \$17,987.4 / 0 PFT
 - 5 locations
- Sentenced to Electronic Monitoring (EM)
 - \$2,250 / 15 PFT
 - 7 locations
- Out-of-State
 - \$300.0 / 0 PFT

TOTAL	\$250,165.6
UGF	\$226,787.3
DGF	\$6,584.3
Other	\$737.5
Federal	\$16,056.5

Budgeted Positions	1,519
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FY2023 Significant Budget Changes

- Establish new Mental Health Unit at Hiland Mountain Correctional Center
- Establish new Booking Area at Hiland Mountain Correctional Center
- Establish new Institutional Support Criminal Justice Technicians

All \$\$ in thousands



HILAND MOUNTAIN MENTAL HEALTH UNIT

The new Mental Health Unit is complete and ready for opening. This request adds the staff necessary to meet operations and security requirements to maintain safe and secure facility operations.

The Department continues to be the state's largest behavioral health provider. On any given day 65% of the prison population has been identified as Trust Beneficiaries. 22% of those individuals are diagnosed with a severe and persistent mental health illness. Each year the Department serves approximately 200 female offenders with mental health issues and the number continues to grow. Bringing this unit into operation is essential to address and meet the needs of the female population.

DOC Budget request adds five new security positions (\$655.1 UGF, 5 PFT)

- 5 new Correctional Officers necessary to safely operate a secure wing dedicated to the adequate care of the female mental health population.



HILAND MOUNTAIN NEW BOOKING AREA

During Covid-19, female offenders were redirected to Hiland Mountain Correctional Center (HMCC) for booking. This change in operations was a success as it allowed the Anchorage Correctional Complex (ACC), the busiest intake facility statewide, to focus on the male population and quarantine efforts upon intake, but also allowed a quicker turn around for local law enforcement and fewer DOC transports between facilities.

As this process proved more efficient for population management purposes, the Department has determined the continued and ongoing need to retain and make permanent the booking operations at this facility. It is expected to reduce overtime costs.

DOC's budget request adds seven new security positions (\$952.3 UGF, 7 PFT)

- 7 new Correctional Officers to operate the new booking area at Hiland Mountain Correctional Center (HMCC).



INSTITUTION SUPPORT

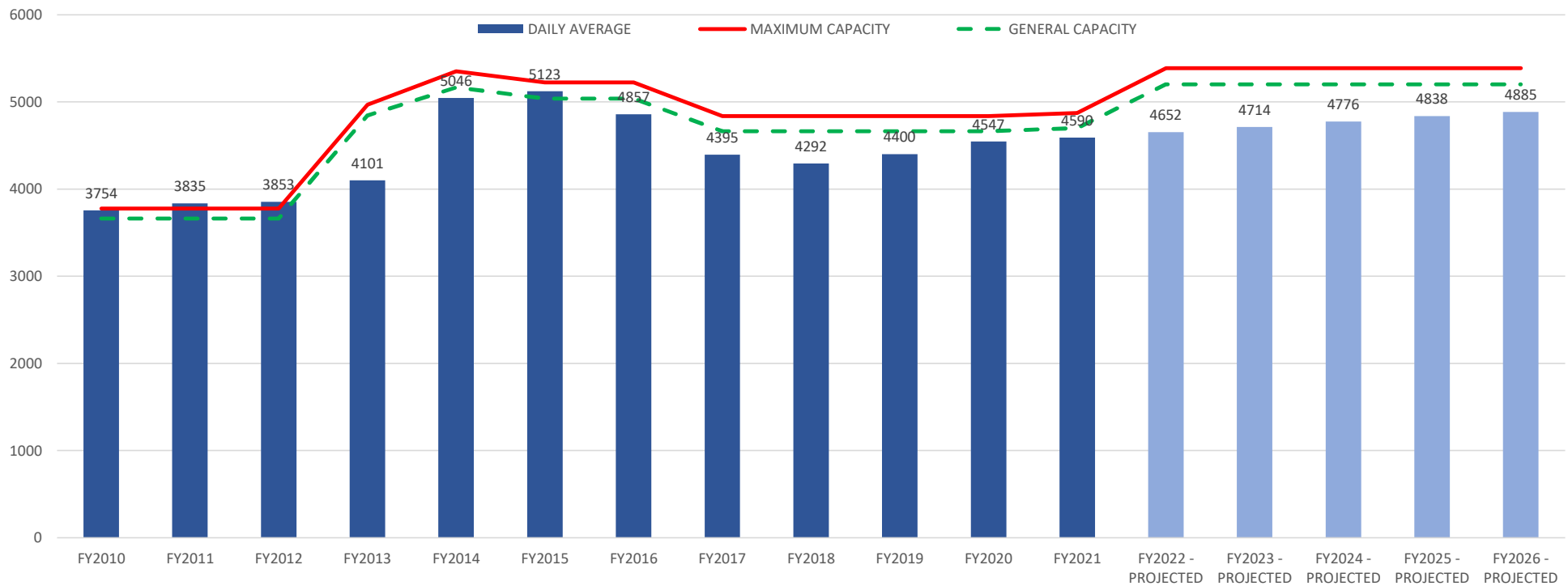
DOC continues to find ways to bring efficiencies and reduce costs. Establishing 9 non-certified institutional support positions to assume non-security duties allows correctional officers to focus on their primary security work. The support duties include but not limited to: inmate property and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting.

DOC's budget request adds nine new institutional support positions (\$1,002.5 UGF, 9 PFT)

- Locations
 - Fairbanks Correctional Center
 - Ketchikan Correctional Center
 - Lemon Creek Correctional Center
 - Matsu Correctional Center
 - Pt. Mackenzie Farm
 - Yukon-Kuskokwim Correctional Center



TOTAL OFFENDER POPULATION





COMMUNITY PLACEMENT PROGRAMS

■ Community Residential Centers (CRC)

- Contract with two companies for seven facilities in five locations:
 - Juneau
 - Anchorage
 - Nome
 - Bethel
 - Fairbanks
- Currently houses 282 offenders
 - 251 sentenced
 - 31 unsentenced

■ Sentenced Electronic Monitoring (EM)

■ 10 locations

- | | |
|-------------|-------------|
| ■ Anchorage | ■ Ketchikan |
| ■ Palmer | ■ Valdez* |
| ■ Fairbanks | ■ Cordova* |
| ■ Kenai | ■ Kodiak* |
| ■ Juneau | ■ Haines* |

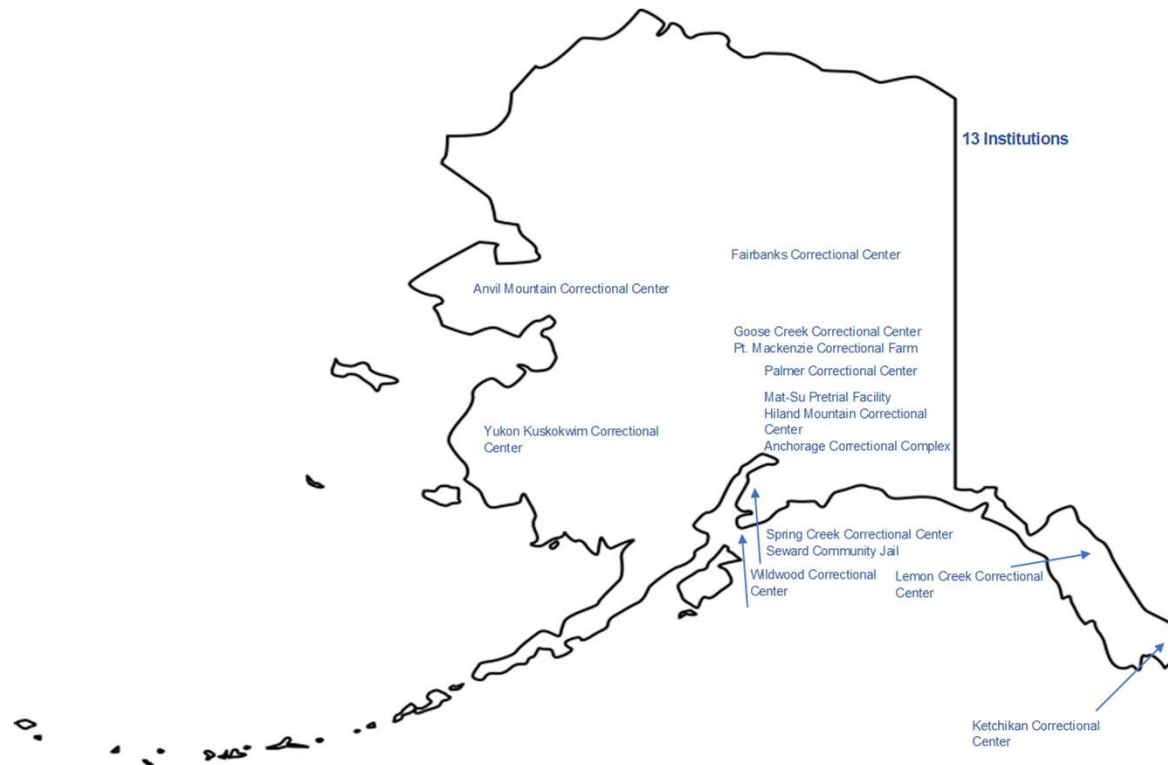
■ Caseload managed by Probation Officers

- Currently there are 181 offenders being supervised in this program.

*operated by community jail



STATEWIDE SECURE CONFINEMENT





POINT MACKENZIE CORRECTIONAL FARM

- Harvested approximately 2,065,647 pounds of agricultural products.
 - Agricultural season:
April planting through September harvest
- Shipped over 45,039 pounds of fresh produce within Department of Corrections Institutions to offset food costs.
- Donated approximately 14,970 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Susitna Valley to Tok

Beef	Lettuce
Pork	Bok Choi
Eggs	Kale
Broccoli	Potatoes
Cabbage	Rhubarb
Carrots	Yellow Squash
Cauliflower	Green squash
Celery	Zucchini
Cucumbers	Tomatoes
	Hay

Thank You



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