

DEPARTMENT OF CORRECTIONS FY2026 BUDGET OVERVIEW

SENATE FINANCE SUBCOMMITTEE

MARCH 5, 2025



Presented By:

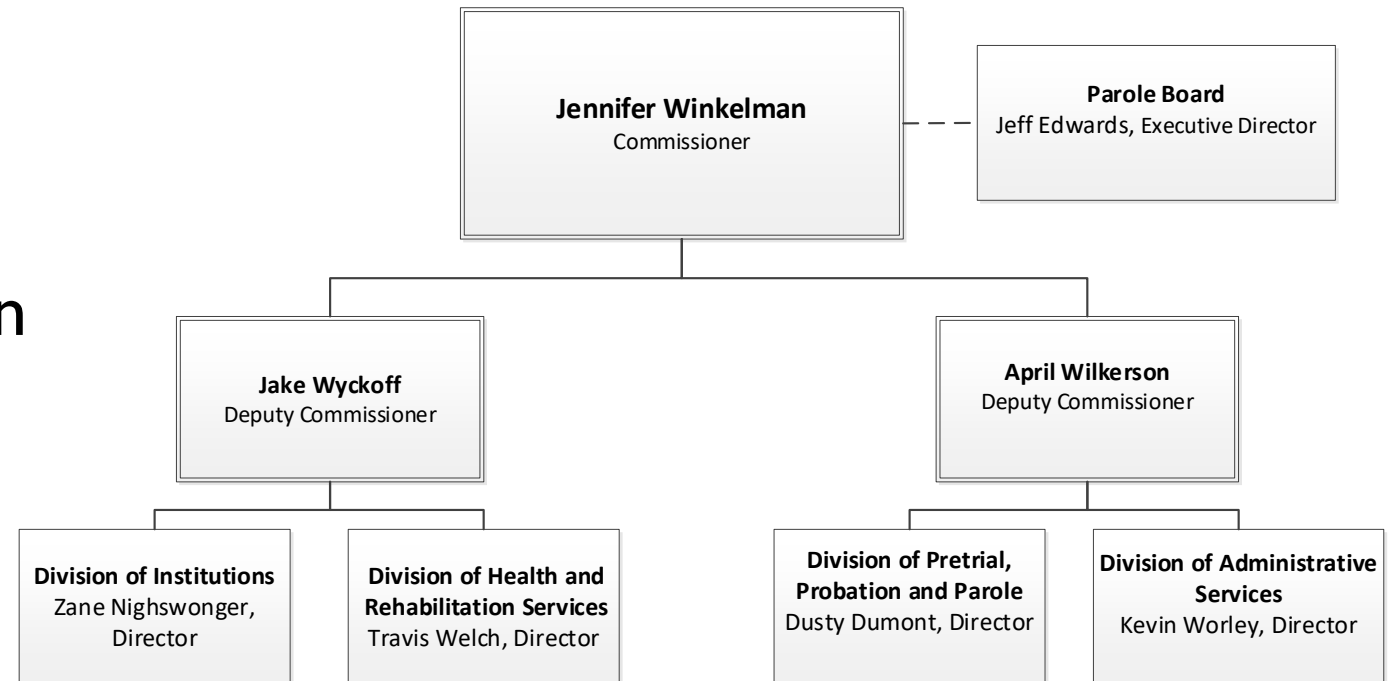
Deputy Commissioner April Wilkerson

Administrative Services Director Kevin Worley



ORGANIZATIONAL CHART

- Commissioner's Office
- Division of Institutions
- Division of Health and Rehabilitation Services
- Division of Pretrial, Probation and Parole
- Division of Administrative Services
- Parole Board





MISSION AND CORE SERVICES

- Mission: To provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities
- Department FY2026 Positions: 2,124 PFT
- Department FY2026 Budget Request: \$481,123.2 (\$ in thousands)

Department Divisions	Core Service: Secure Confinement	Core Service: Supervised Release	Core Service: Reformatory Programs
Institutions	X	X	X
Health & Rehabilitation Services	X		X
Pretrial, Probation and Parole		X	X
Administrative Services	X	X	X



DOC AT A GLANCE

- Alaska is one of seven states that operate a unified correctional system. A state unified system is one in which there is an integrated state-level prison and jail system.
- DOC booked 26,998 offenders into its facilities in FY2024
 - ✓ 16,868 were unique offenders
 - ✓ 567 were non-criminal Title 47 bookings
- As of January 1, 2025, DOC was responsible for 9,767 individuals
 - ✓ 4,266 offenders in jail or prison
 - ✓ 250 offenders on sentenced electronic monitoring (EM)
 - ✓ 364 offenders in community residential centers (CRCs)
 - ✓ 3,382 offenders on probation or parole
 - ✓ 1,505 defendants on pretrial supervision (1,029 on pretrial EM)



FY2024 MAJOR ACCOMPLISHMENTS

- Partnered with the Department of Family and Community Services and Alaska Psychiatric Institute
- Initiated the expansion of community placement options
- Utilized the American Foundation for Suicide Prevention (AFSP) and the National Commission on Correctional Health Care (NCCHC)



FY2024 MAJOR ACCOMPLISHMENTS

- Partnered with the Carpenter's Union
- Implemented a pilot tablet program at Hiland Mountain Correctional Center
- Under the department's statewide Wellness Program for employees and inmates, formalized a Critical Incident Stress Management/Peer Support team



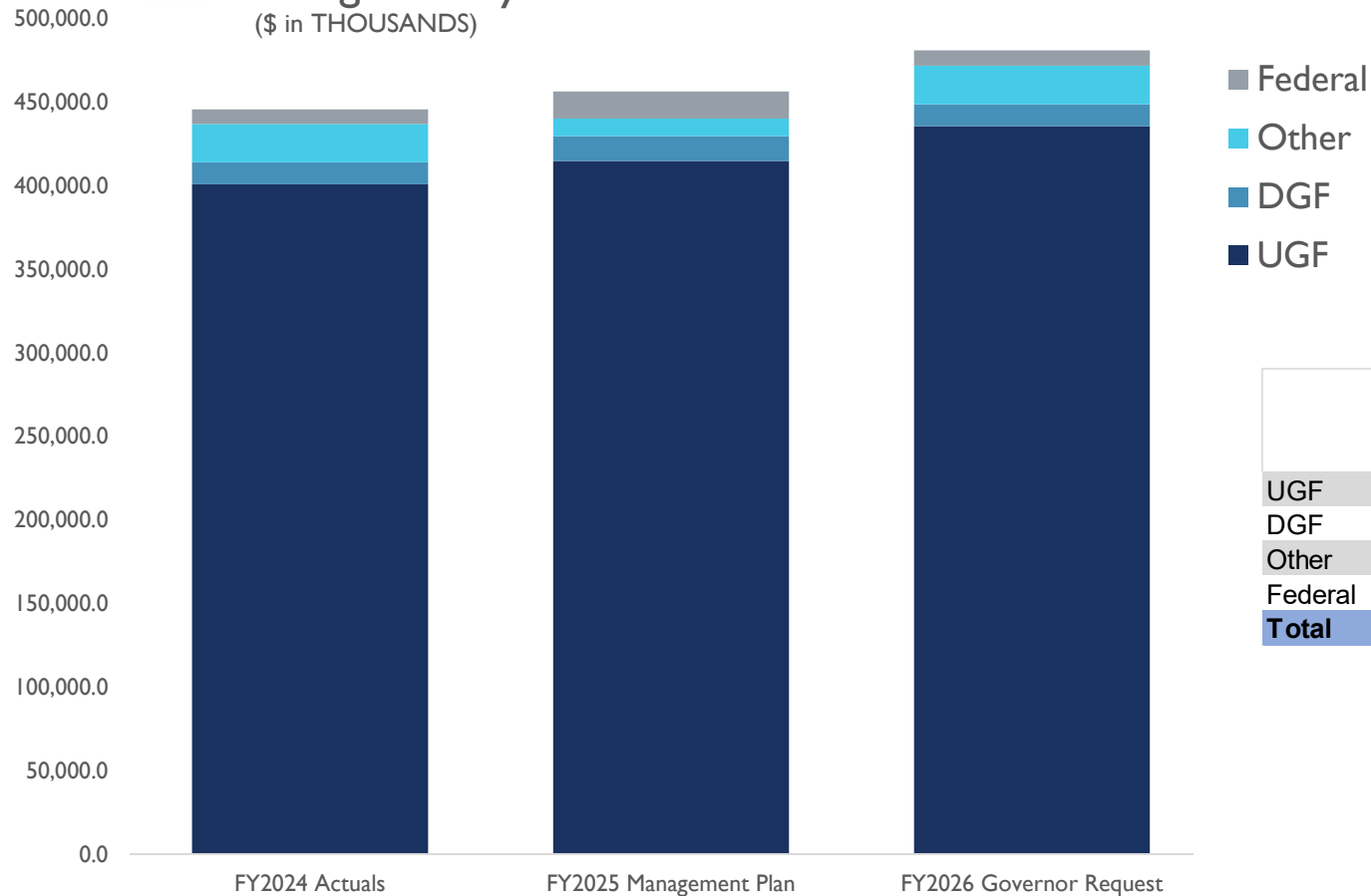
KEY CHALLENGES

- Recruit, hire, and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters
- Management and movement of the offender population; providing assurance of proper offender classification for placement in Correctional Institutions, Community Residential Centers, and Electronic Monitoring
- Control the cost and prevalence of chronic illnesses and communicable diseases among incarcerated offenders
- Reduce the ongoing deterioration of the facilities



FY2026 OPERATING BUDGET REQUEST

Funding History
(\$ in THOUSANDS)



	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor Request	Difference FY2024 and FY2026 Gov	Difference FY2024 and FY2026
UGF	401,026.6	414,980.4	435,632.9	34,606.3	8.6%
DGF	13,015.1	14,851.4	13,230.6	215.5	1.7%
Other	23,004.4	10,383.2	23,188.2	183.8	0.8%
Federal	8,815.1	16,249.7	9,071.5	256.4	2.9%
Total	445,861.2	456,464.7	481,123.2	35,262.0	7.9%

Difference FY2024 and FY2026 Gov



FY2026 OPERATING BUDGET REQUEST

(\$ in THOUSANDS)

Total \$481,123.2
2,124 PFT

1.9% Federal

\$9,071.5

4.8% Other

\$23,188.2

2.7% DGF

\$13,230.6

90.5% UGF

\$435,632.9



DIVISION SERVICES

Institutions

\$299,277.8 & 1,514 PFTs

- Inmate Time Accounting
- Chaplaincy Program
- Prison Rape Elimination Act Oversight
- Inmate Grievance Resolution
- Security Threat Group
- Classification and Furlough
- Inmate Transportation
- Point of Arrest
- K-9 Unit
- 13 Correctional Centers
- 7 Community Residential Centers
- 6 Sentenced Electronic Monitoring (EM) Offices
- Out-of-State

Maintenance & Operations

\$13,090.0 & 0 PFTs

- 24 Hour Institutional Maintenance
- Non-Institutional Maint. & Operations
- Non-Institutional Utilities
- Non-State-Owned Leases

Health & Rehabilitation Services

\$98,640.5 & 258 PFTs

- Medical and Dental Services and Oversight
- Medicaid Assistance
- Mental Health Services
- Substance Abuse
 - Assessment
 - Residential Treatment
 - Institutional Out-Patient Treatment
- Sex Offender Management
 - Polygraph
 - Institutional Sex Offender Program
 - Community Sex Offender Program
- Domestic Violence Program
- Reentry & Recidivism Unit
 - Offender Reentry
 - Community Coordination
- Education/Vocational Programs
 - Basic Adult Education
 - Apprenticeship Training
 - Vocational Training

Pretrial, Probation and Parole

\$48,438.9 & 244 PFTs

- Victim Service Unit
- Pretrial Services
 - Assessments
 - Supervision
 - Pretrial Electronic Monitoring
- Statewide Probation and Parole
 - 13 regional locations
 - Probation Accountability with Certain Enforcement
 - Pre-Sentencing Unit
 - Interstate Compact
- 14 Regional & Community Jails

Board of Parole

\$1,938.8 & 9 PFTs

- Discretionary Parole
- Mandatory Parole
- Special Medical Parole
- Geriatric Parole
- Executive Clemency Program

(\$ in THOUSANDS)

Administration & Support

\$19,737.2 & 99 PFTs

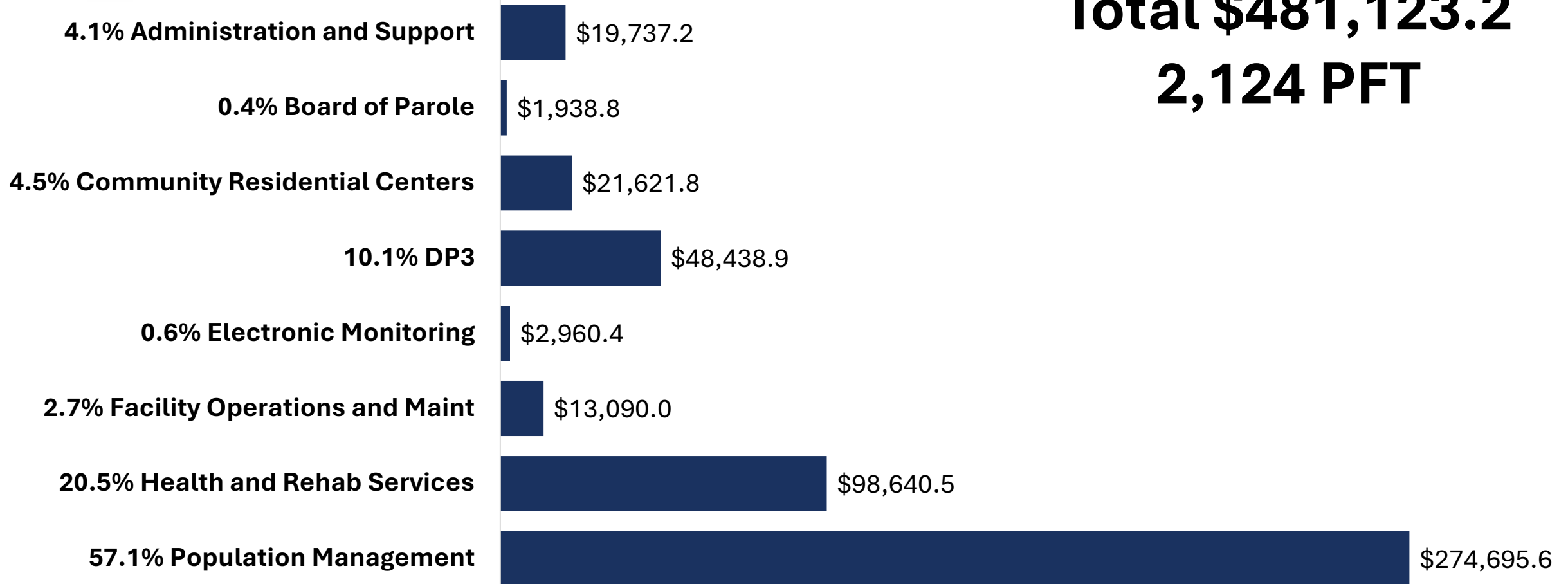
- Executive Oversight
- Compliance Standards
- Inmate Grievances
- Training Academy
- Officer Recruitment & Retention
- Alaska Police Standards Council (APSC)
- Statewide Administrative Services
- Inmate Account and Banking
- Financial Oversight and Auditing
- Alcohol Ignition Interlock Device
- Research & Reporting
- Criminal Justice Information Security
- Alaska Corrections Offender Management System
- Inmate Law Library
- Facilities Capital Improvement Unit
- OSHA Compliance
- State Facilities Rent



FY2026 OPERATING BUDGET REQUEST

BY DIVISION

(\$ in THOUSANDS)



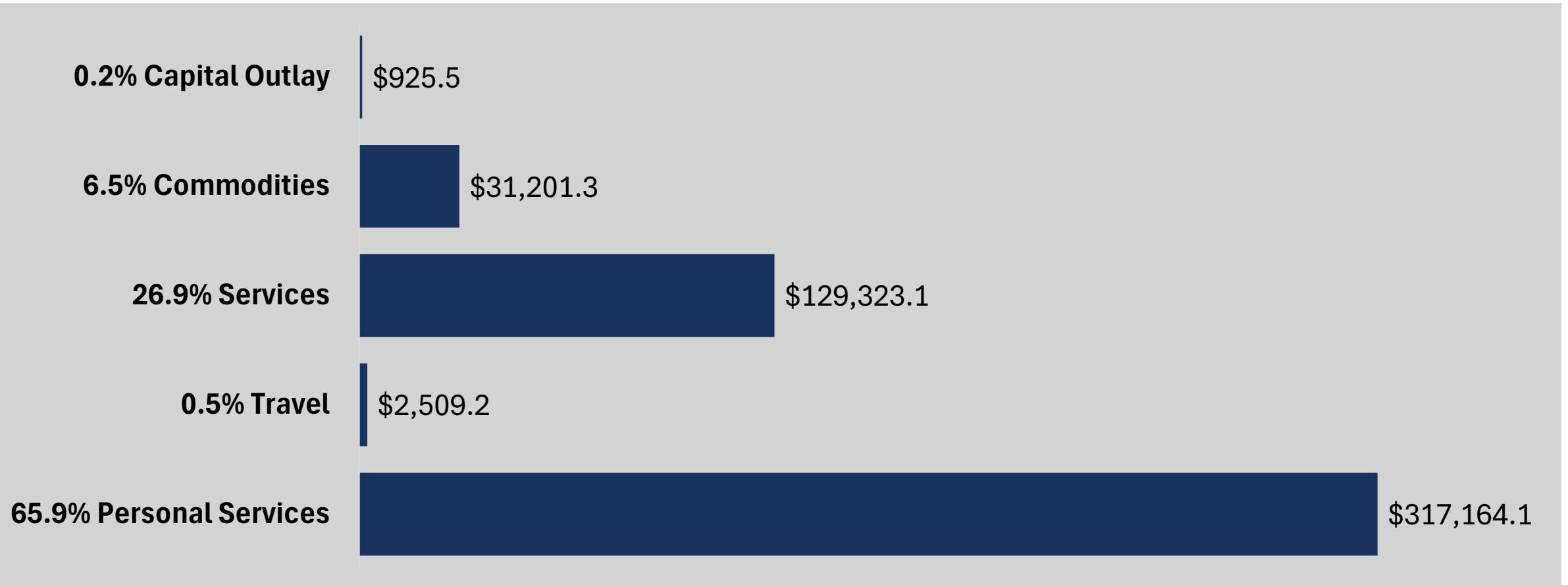


FY2026 OPERATING BUDGET REQUEST

BY LINE ITEM

(\$ in THOUSANDS)

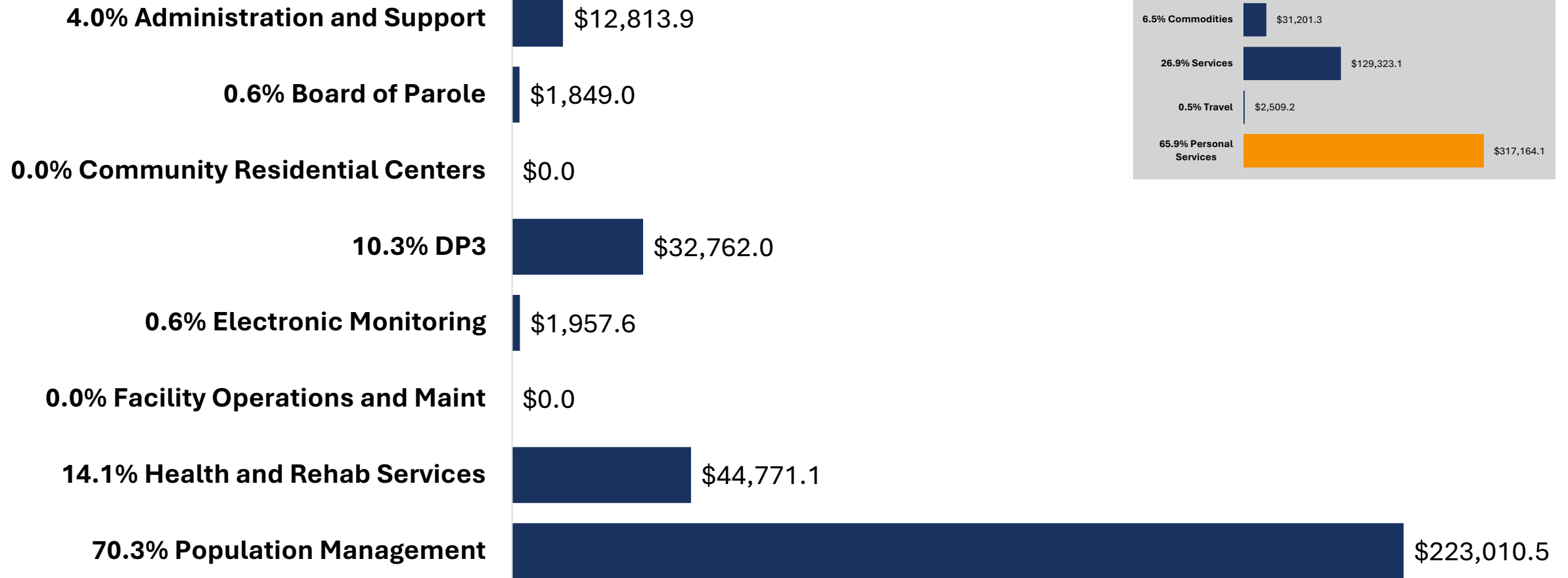
Total \$481,123.2





COST OF PERSONAL SERVICES BY DIVISION

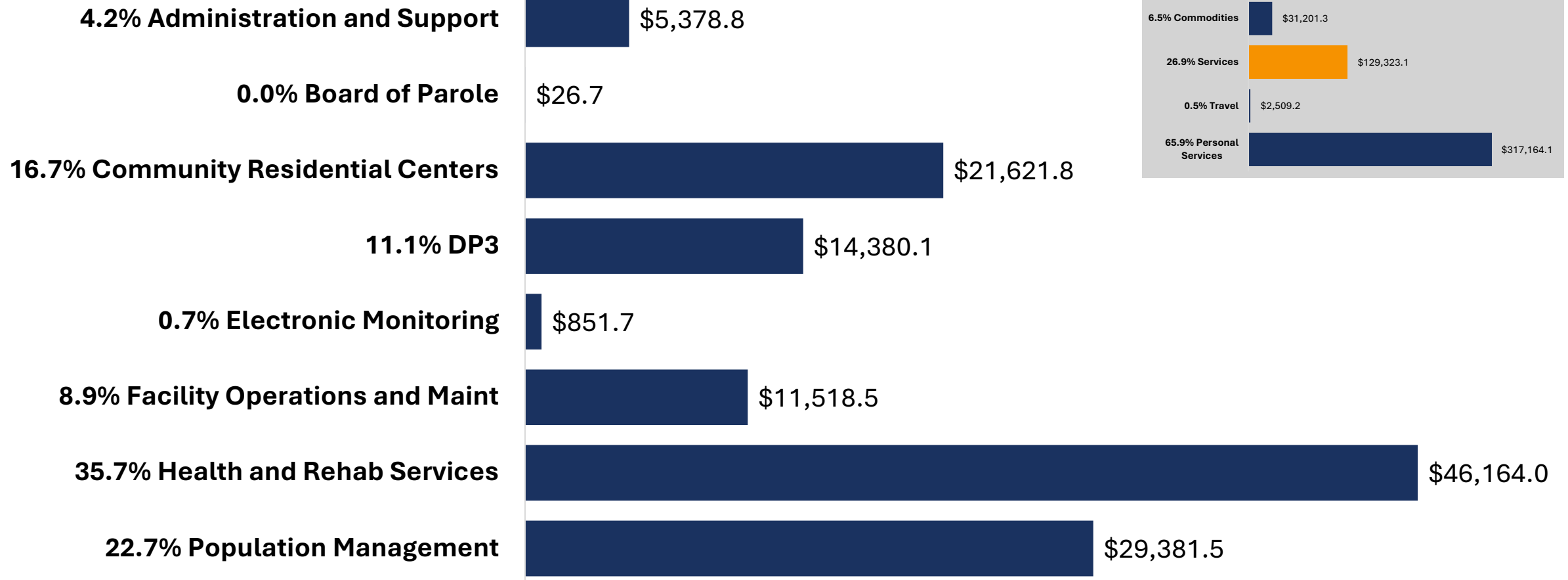
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COST OF SERVICES BY DIVISION

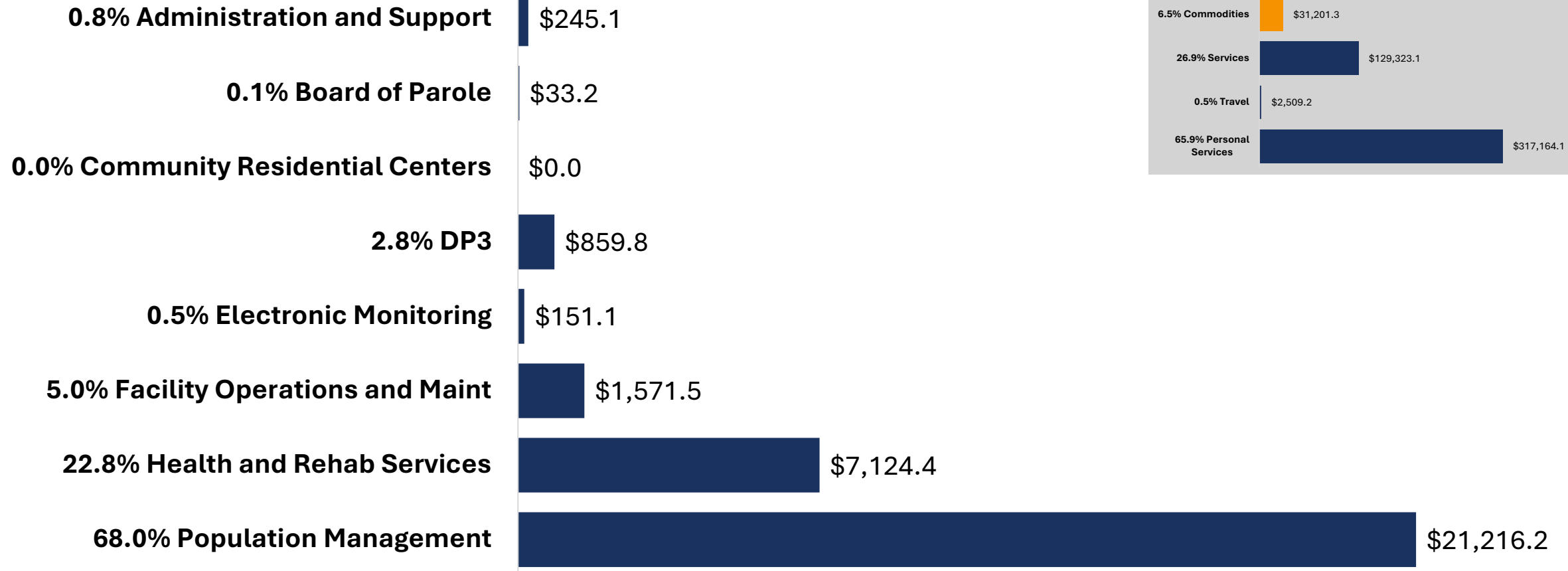
(\$ in THOUSANDS)





COST OF COMMODITIES BY DIVISION

(\$ in THOUSANDS)





FY2026 MAJOR OPERATING BUDGET CHANGES

(\$ in THOUSANDS)

Fund Source Changes:

- Replace Funding Source Due to the Declining Federal Manday Revenue:
 - **-\$7,500 Fed**
 - \$7,500 UGF
- Replace Funding Source to Align with Balance in Restorative Justice Fund (PFD Criminal Funds) in Physical Health Care:
 - **-\$2,428.9 Other**
 - \$2,428.9 UGF



FY2026 MAJOR OPERATING BUDGET CHANGES

(\$ in THOUSANDS)

Fund Source Consolidation:

- Consolidate all Recidivism Reduction Funds into the Community Residential Centers for Better Tracking and Utilization:
 - -\$2,000.0 Sex Offender Management Program
 - -\$175.0 Domestic Violence Program
 - -\$830.2 Education Programs
 - -\$606.0 Vocational Education Programs
 - -\$512.9 Recidivism Reduction Grants
 - -\$3,512.0 Physical Health Care
 - \$7,636.1 Community Residential Centers



FY2026 MAJOR OPERATING BUDGET CHANGES

(\$ in THOUSANDS)

- Annual Facility and Maintenance Increase
 - \$14,809.4 (Inter-Agency Receipts)
- Establish Peer Support and Wellness Program
 - \$500.0 (UGF)
- Support Deployment of Inmate Tablets Costs Increases
 - \$249.0 (UGF)
- Lease Agreements Cost Increases
 - \$154.0 (UGF)
- Regional Community Jails – Dillingham Funding Shortfall
 - \$195.0 (UGF)
- Support Vocational Services and Training Expansion Programs Costs
 - \$850.0 (UGF)



FY2026 MAJOR OPERATING BUDGET CHANGES

(\$ in THOUSANDS)

- Increase Authority for Supervisory Standby Pay for Supervisors Department Wide:
 - \$3,904.7 General Funds (UGF)

Authority Increase by Component

- \$109.2 Anchorage Correctional Complex Center
- \$137.5 Anvil Mountain Correctional Center
- \$112.2 Combined Hiland Mountain Correctional Center
- \$131.4 Fairbanks Correctional Center
- \$137.3 Goose Creek Correctional Center
- \$106.7 Ketchikan Correctional Center
- \$259.3 Lemon Creek Correctional Center
- \$185.1 Mat-Su Correctional Center
- \$115.8 Palmer Correctional Center
- \$108.2 Pt. MacKenzie Correctional Farm
- \$215.8 Spring Creek Correctional Center
- \$91.6 Wildwood Correctional Center
- \$146.0 Yukon-Kuskokwim Correctional Center
- \$102.8 Institution Director's Office
- \$130.3 Classification & Furlough
- \$81.0 Inmate Transportation Unit
- \$449.9 Pretrial Services
- \$732.0 Statewide Probation & Parole
- \$134.2 Electronic Monitoring
- \$84.7 Facility CIP Unit
- \$86.1 Information Technology
- \$45.8 Behavioral Health Care
- \$201.8 Physical Health Care



GOALS AND OBJECTIVES

- ✓ Health and Well-Being of Staff
- ✓ Inmates, Defendants, and Probationer/Parolees leave us better than when they entered the system
- ✓ Identifying Efficiencies and Resources to Reduce Recidivism





CONTACT INFORMATION

QUESTIONS?

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