

DEPARTMENT OF CORRECTIONS FY2025 BUDGET OVERVIEW

HOUSE FINANCE SUB-COMMITTEE
FEBRUARY 13, 2024

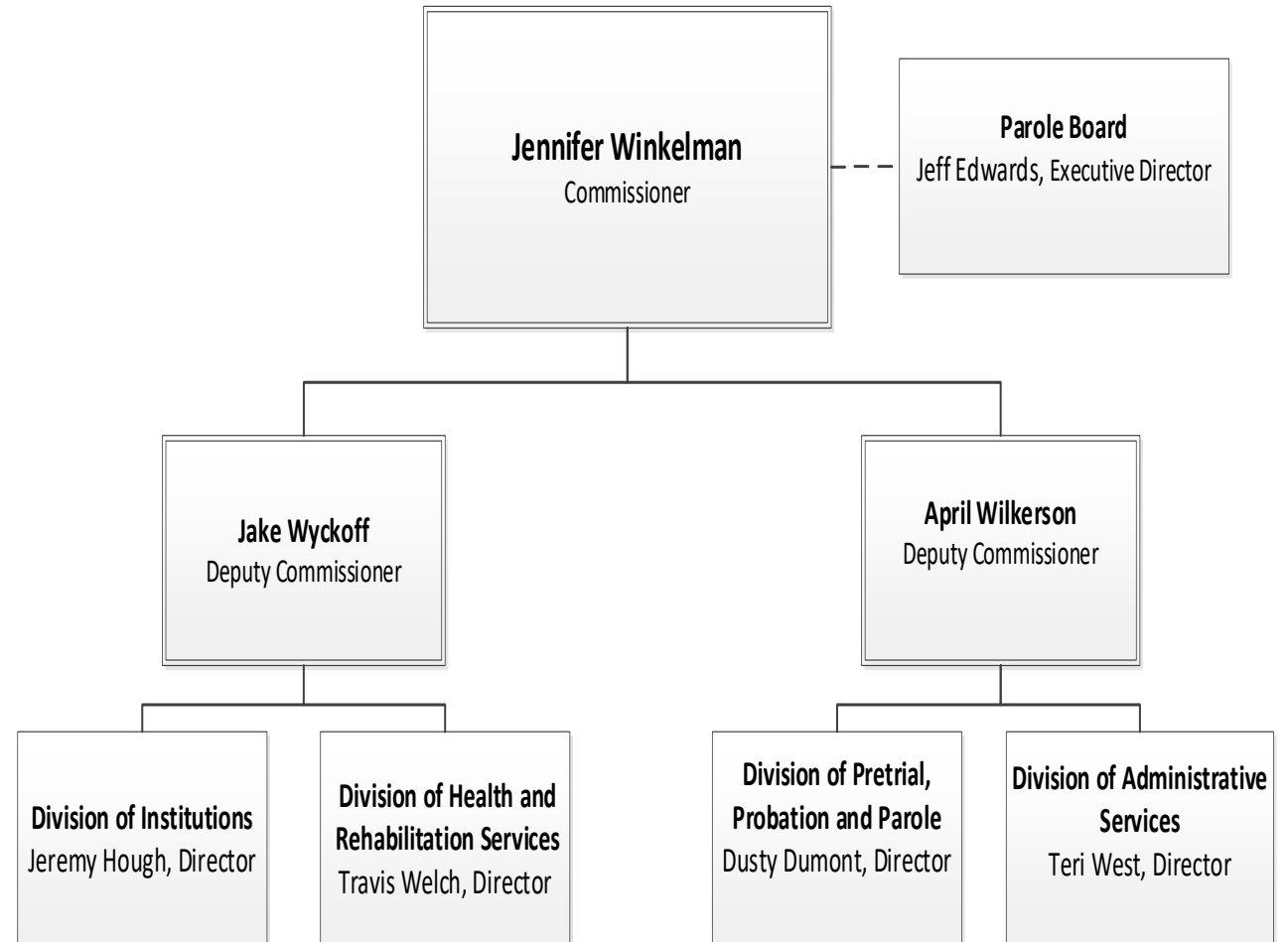


Presented By:
Commissioner Jen Winkelman
Deputy Commissioner April Wilkerson
Administrative Services Director Teri West



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 FY2025 Positions: 2,124 PFT
- Department FY2025 Budget Request: \$450,652.7 (\$ 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



DEPARTMENT OF CORRECTIONS (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 27,785 offenders into its facilities in FY2023
 - ✓ 16,662 were unique offenders
 - ✓ 853 were non-criminal Title 47 bookings
- As of January 1, 2024, DOC was responsible for 10,782 individuals
 - ✓ 4,422 offenders in jail or prison
 - ✓ 204 offenders on sentenced electronic monitoring (EM)
 - ✓ 317 offenders in community residential centers (CRCs)
 - ✓ 3,822 offenders on probation or parole
 - ✓ 2,017 defendants on pretrial supervision (1,342 on pretrial EM)



FY2023 MAJOR ACCOMPLISHMENTS

- Implemented prisoner identification cards (ID) for those releasing from custody without a valid State issued ID. This process was put into law with the signing of Senate Bill 119, which went into effect January 1, 2024.
- Established an Employee Wellness Coordinator to oversee the department's statewide Wellness Program for employees and inmates.
- Partnered with American Foundation for Suicide Prevention (AFSP) with Project 2025 in efforts to reduce in-custody annual suicide rates 20 percent by calendar year 2025.
- The department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.
- Partnered with Department of Public Safety (DPS) for an Alaska State Trooper (AST) Investigator.
- Developed an inmate peer support program, which was recently approved by the Department of Health, Division of Behavioral Health, pending implementation.
- Hired 166 new correctional and probation officers.



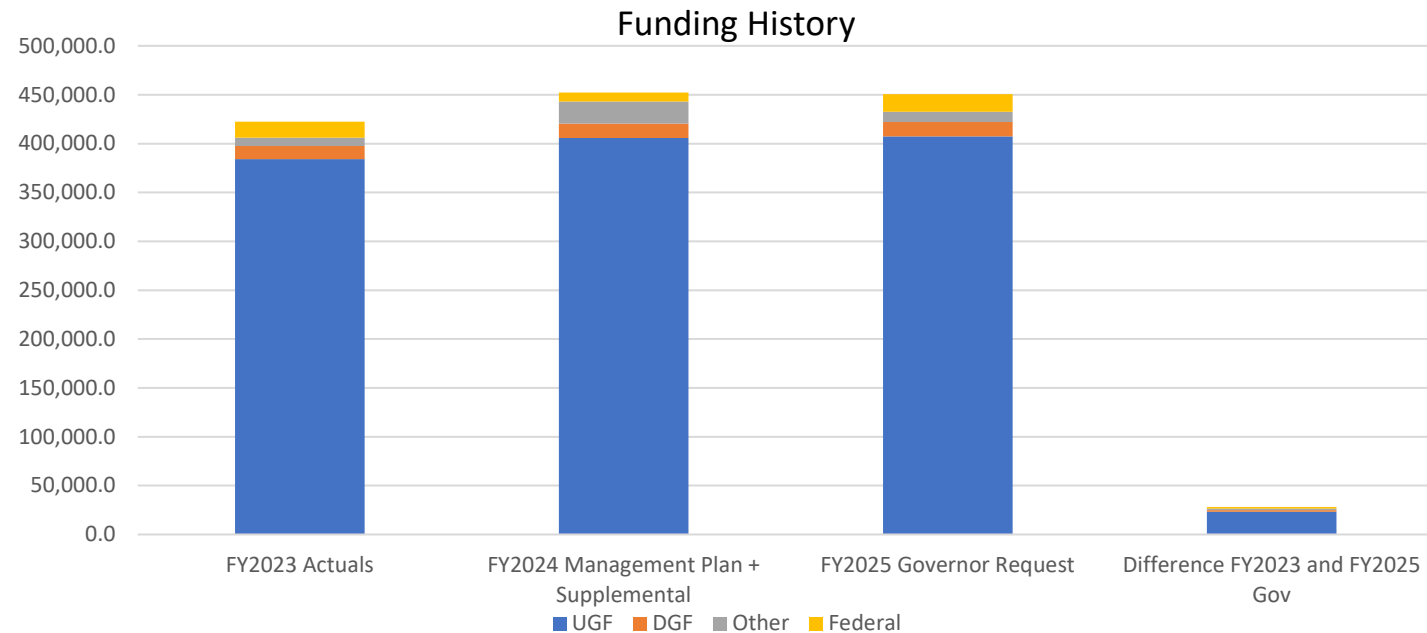
KEY CHALLENGES

- Recruitment and retention of well-trained staff.
- Containment of health care costs for an aging offender population, increased chronic health conditions, and increased acute cases.
- Transitioning offenders from institutional treatment programs to limited community-based treatment options and referrals, including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs.
- Maintenance and upkeep of aging correctional facilities and obsolete security systems.
- Expanding technology capabilities for delivering remote learning, as well as bolstered medical, mental health, reentry, and programming options due to outdated and limited infrastructure.



FY2025 OPERATING BUDGET REQUEST

(\$ in THOUSANDS)



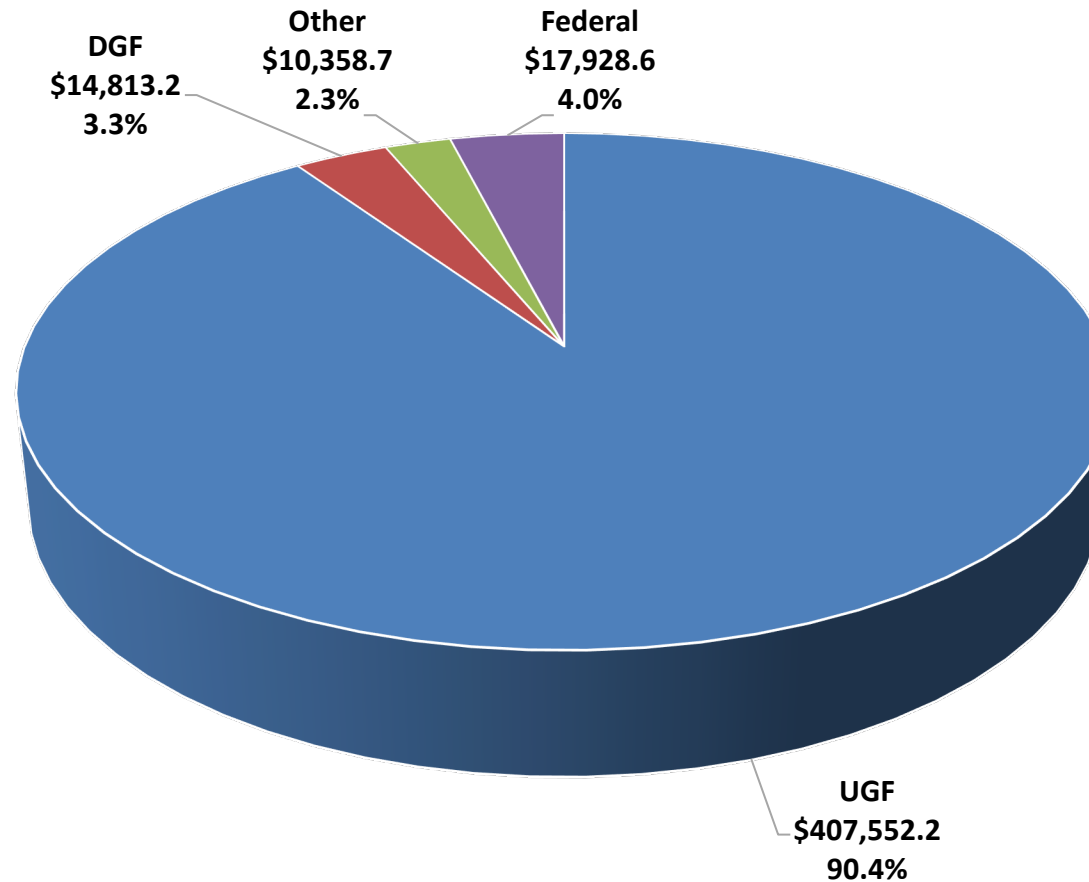
	FY2023 Actuals	FY2024 Management Plan + Supplemental	FY2025 Governor Request	Difference FY2023 and FY2025 Gov	Difference FY2023 and FY2025 Gov
UGF	384,232.0	405,986.9	407,552.2	23,320.2	6.1%
DGF	13,416.1	14,730.5	14,813.2	1,397.1	10.4%
Other	8,575.3	22,343.6	10,358.7	1,783.4	20.8%
Federal	16,437.7	9,429.6	17,928.6	1,490.9	9.1%
Total	422,661.1	452,490.6	450,652.7	27,991.6	6.6%



FY2025 OPERATING BUDGET REQUEST

Total \$450,652.7
2,124 PFT

(\$ in THOUSANDS)

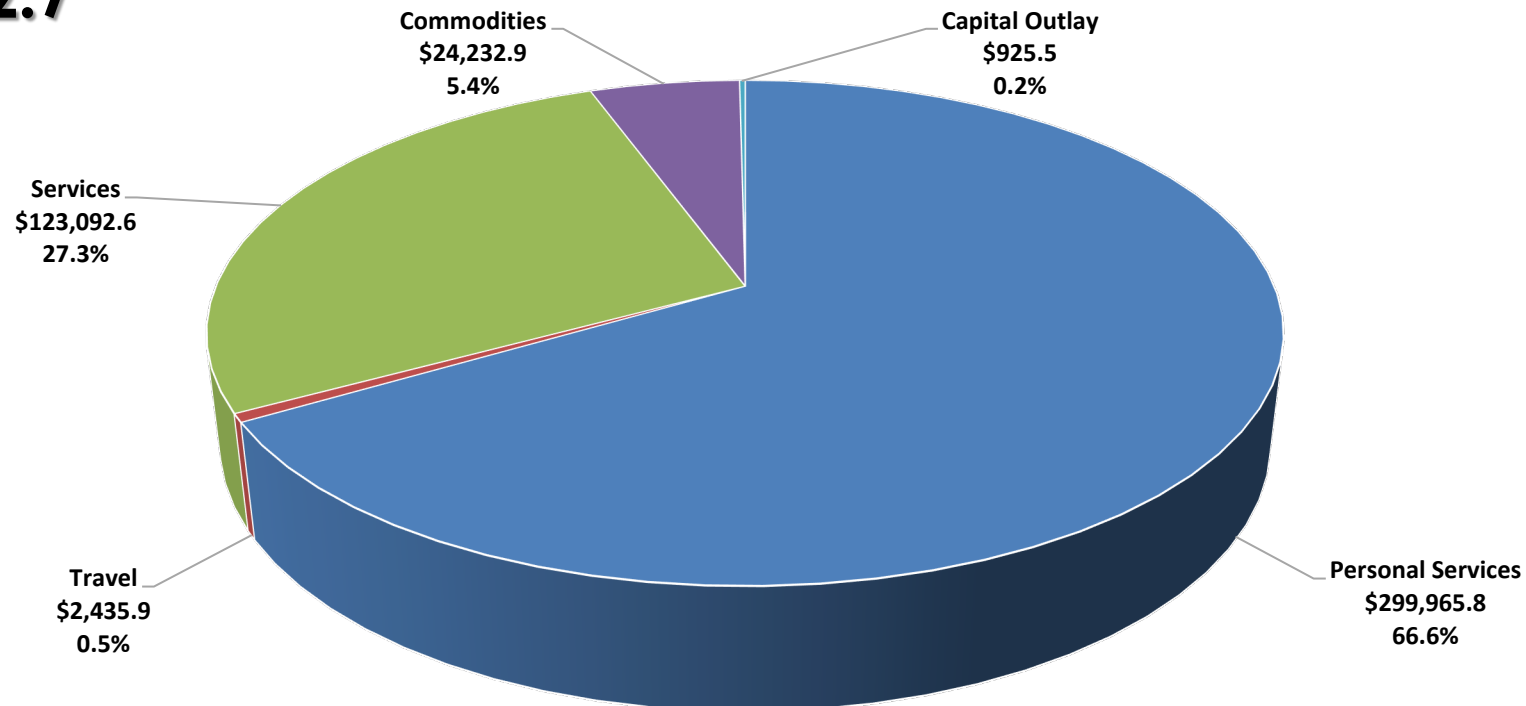




FY2025 OPERATING BUDGET REQUEST BY LINE ITEM

Total \$450,652.7

(\$ in THOUSANDS)



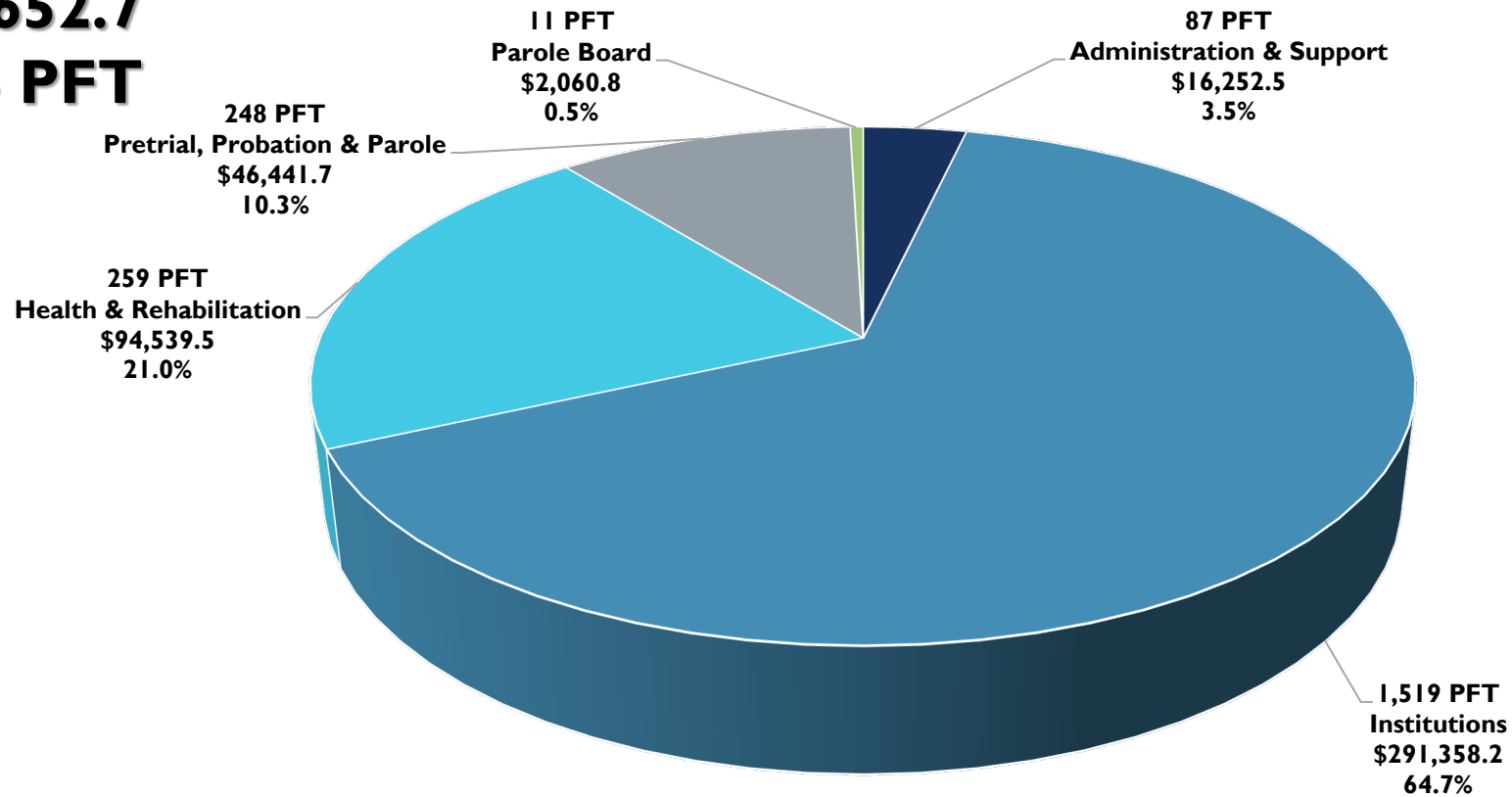


FY2025 OPERATING BUDGET REQUEST

BY DIVISION

Total \$450,652.7
2,124 PFT

(\$ in THOUSANDS)





DIVISION SERVICES

(\$ in THOUSANDS)

Institutions

\$291,358.2 & 1,519 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

Health & Rehabilitation Services

\$94,539.5 & 259 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 & Parole

\$46,441.7 & 248 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
- 15 Regional & Community Jails

Board of Parole \$2,060.8 & 11 PFTs

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

Administration & Support

\$16,252.5 & 87 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



FY2025 MAJOR OPERATING BUDGET CHANGES

Increments:

(\$ in THOUSANDS)

- Salary, PERS Contribution and Health Insurance (ACOA, CEA, GGU, Exempt, Partially Exempt) - \$11,027.8:
 - \$9,861.5 UGF
 - \$82.7 DGF
 - \$544.6 Other
 - \$539.0 Federal



FY2025 MAJOR OPERATING BUDGET CHANGES

(\$ in THOUSANDS)

- Increase Institutional Authority Across the 13 Institutions:
 - \$5,450.0 General Funds (UGF)

Institutional Authority Increase by Facility

- \$929.1 Anchorage Correctional Complex Center
- \$199.3 Anvil Mountain Correctional Center
- \$439.6 Combined Hiland Mountain Correctional Center
- \$354.7 Fairbanks Correctional Center
- \$1,105.3 Goose Creek Correctional Center
- \$125.4 Ketchikan Correctional Center
- \$299.9 Lemon Creek Correctional Center
- \$187.2 Mat-Su Correctional Center
- \$396.6 Palmer Correctional Center
- \$139.2 Pt. MacKenzie Correctional Farm
- \$595.7 Spring Creek Correctional Center
- \$419.2 Wildwood Correctional Center
- \$258.8 Yukon-Kuskokwim Correctional Center



FY2025 MAJOR OPERATING BUDGET CHANGES

(\$ in THOUSANDS)

- Pre-Trial Services Contractual Costs Increase
 - \$4,235.0 (UGF)
- Community Residential Center Bed Contractual Increases
 - \$5,750.0 (UGF)
- Health Care Costs Increases
 - \$3,750.0 (UGF)
- Medical Testing and Travel Cost Increases
 - \$125.0 (UGF)
- Electronic Monitoring Rising Costs
 - \$375.0 (DGF)



FY2025 MAJOR OPERATING BUDGET CHANGES

(\$ in THOUSANDS)

Fund Source Changes:

- Replace Funding Source to Align with Balance in Restorative Justice Fund (PFD Criminal Funds) across the 13 Institutions:
 - **-\$6,846.9 Other**
 - **\$6,846.9 UGF**
- Replace Funding Source to Align with Balance in Restorative Justice Fund (PFD Criminal Funds) in Physical Health Care:
 - **-\$5,684.3 Other**
 - **\$5,684.3 UGF**



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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