

DEPARTMENT OF CORRECTIONS

Allocations by Division



Senate Finance
Sub Committee
February 9, 2018

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	3,807.6	
		UGF	22,787.9	26,357.7	15,245.9	13,235.6	28,845.6	28,997.5	
	Inmate Healthcare	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	77,099.6	
Budget		UGF	297,398.4	297,654.4	277,286.5	267,649.3	287,797.1	289,168.5	
		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%	

THANK YOU

