Alaska Department of Corrections

FY2011 thru FY2019 Anticipated Long Range Plan:

The Department of Corrections (DOC) is undergoing a full review and long-range analysis of its population management for the future years. This includes examining the current use of all facilities.

The department is appraising each institution for potential expansion, rehabilitation, or replacement. Many of the state facilities are aging and deteriorating. Funding for annual maintenance and repairs has not matched the pace of inflation and deterioration. This has placed the DOC in the position of responding and directing funds to the most urgent of repair needs associated with life, safety, and health.

A report prepared for the DOC by the University of Alaska, Institute of Social Economic Research providing a forecast in growth in Alaska's populations and prison expenditures is due for release in February, 2009. The department will use this report in its review and analysis to evaluate the potential for expanding prevention and intervention programs that will generate a cost-savings, curb prison growth, and continue to reduce crime in the State of Alaska.

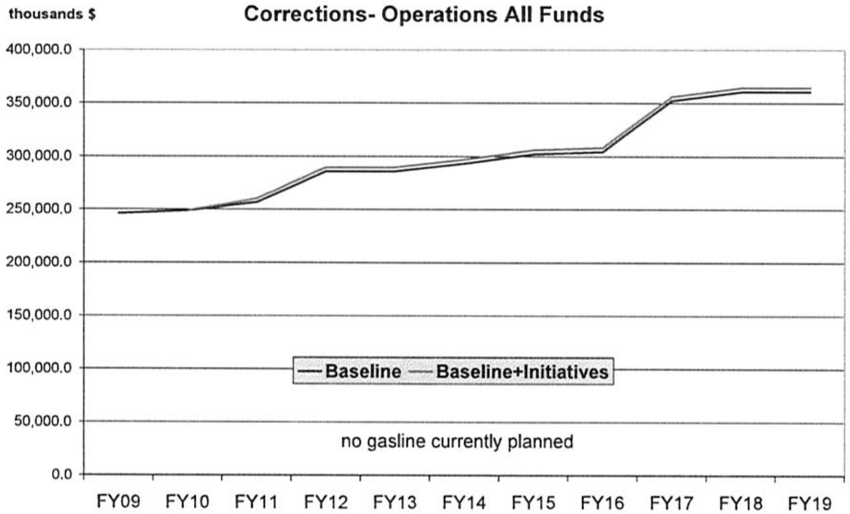
The state's inmate population has grown dramatically over the years with increases in mental illness, chronic disease, and health issues associated with geriatrics. This represents a significant challenge for the department. In developing our long range plan, the department will consider a means of providing cost effective services for this special needs population.

The department's long range plan is to continue to address population management, rehabilitation and mental health services, and offender supervision. This includes statewide:

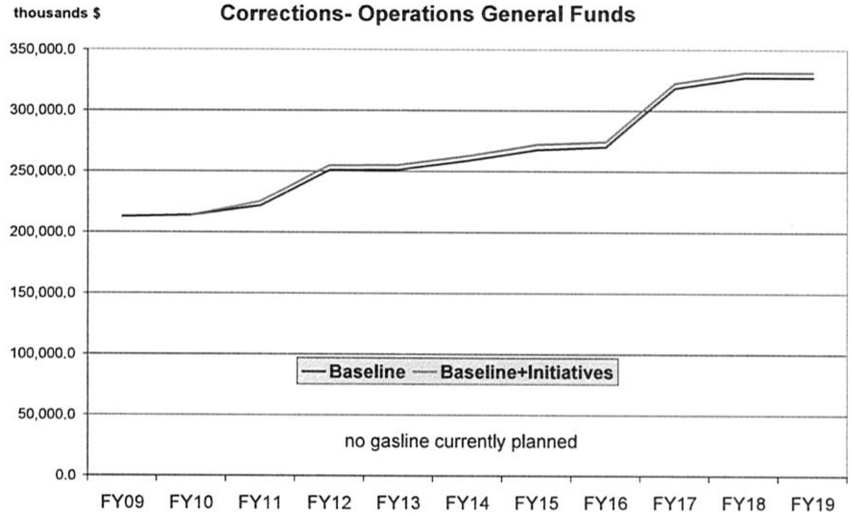
- Institutional bed capacity and community-based services
- State owned Facility Maintenance and Repairs
- Institutional-based offender habilitation programs
- Mental health services to meet the offender population diagnosed with mental health issues

Corrections

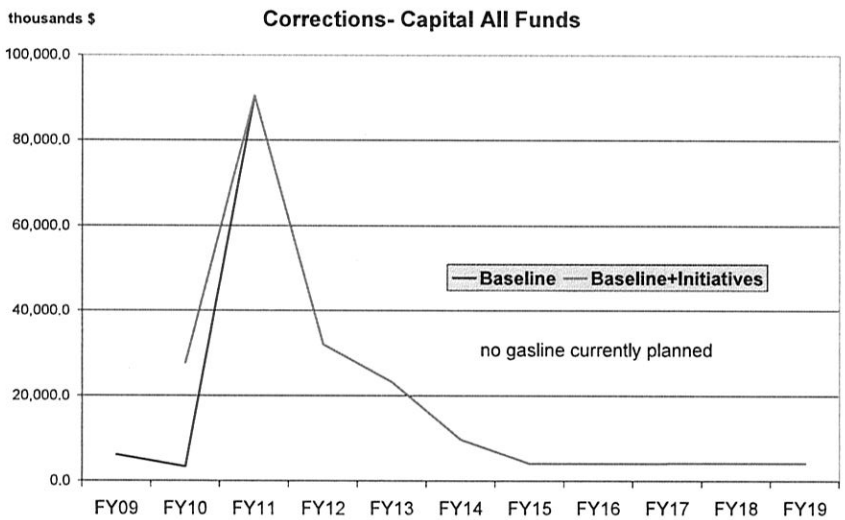
Corrections- Operations All Funds



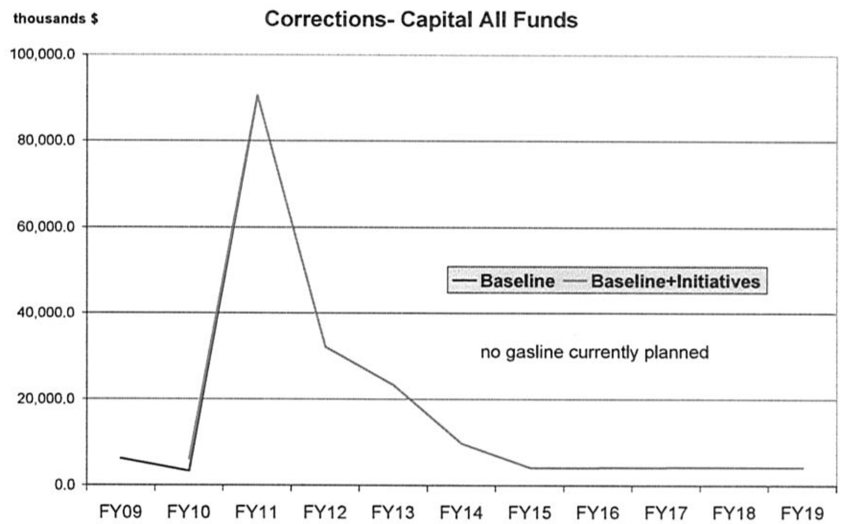
Corrections- Operations General Funds



Corrections- Capital All Funds



Corrections- Capital All Funds



Corrections

Baseline Budget Growth 1/

(thousands $)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	252,493.2	252,353.8	347,169.5	317,623.8	308,862.8	302,903.3	306,148.6	308,250.0	356,317.9	364,825.3	364,968.5
General Fund	218,814.3	217,163.0	312,303.0	282,941.2	274,364.1	268,588.5	272,017.7	274,303.0	322,554.8	331,246.1	331,573.2
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	31,888.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
Operations	246,337.5	248,963.4	256,628.8	285,536.8	285,636.8	293,231.3	302,079.6	304,139.1	352,164.7	360,629.4	360,729.4
General Fund	212,658.6	213,913.0	221,762.3	250,854.2	251,138.1	258,916.5	267,948.7	270,192.1	318,401.6	327,050.2	327,334.1
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	246,337.5	248,963.4	256,628.8	285,536.8	285,636.8	293,231.3	302,079.6	304,139.1	352,164.7	360,629.4	360,729.4
General Fund	212,658.6	213,913.0	221,762.3	250,854.2	251,138.1	258,916.5	267,948.7	270,192.1	318,401.6	327,050.2	327,334.1
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
Capital	6,155.7	3,390.4	90,540.7	32,087.0	23,226.0	9,672.0	4,069.0	4,110.9	4,153.2	4,195.9	4,239.1
General Fund	6,155.7	3,250.0	90,540.7	32,087.0	23,226.0	9,672.0	4,069.0	4,110.9	4,153.2	4,195.9	4,239.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond

Operating - Out years include increases to maintain existing services and meet contractual obligations. The DOC's Planned Expansions have been removed from this information pending revisions and updates to meet the changing offender population.

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Capital - Current Appropriations include all departmental capital projects. This includes Deferred Maintenance and Information Technology items and excludes any costs associated with the Expansion Projects. A capital/construction inflation factor of 2.9% was used for FY16-FY19 and excludes any capital/construction costs associated with the DOC's Expansion Plans.

Corrections

Initiatives (Except Gasline)

(thousands $)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	0.0	24,300.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund	0.0	2,800.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund	0.0	0.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	0.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund	0.0	0.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	24,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Describe department assumptions for new initiatives (except gasline) appropriations estimates below:

Operating - assumptions are based on the DOC's program increases/expansion as identified by the Offender Programs Task Force which developed strategies to assess short-term and long-term offender program needs within institutions.

Corrections

Baseline plus Initiatives
(thousands $)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
Total Appropriations	252,493.2	276,653.8	350,762.1	321,486.7	312,836.0	306,876.5	310,121.8	312,223.2	360,291.1	368,798.5	368,941.7
General Fund	218,814.3	219,963.0	315,895.6	286,804.1	278,337.3	272,561.7	275,990.9	278,276.2	326,528.0	335,219.3	335,546.4
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	53,388.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
Operations	246,337.5	248,963.4	260,221.4	289,399.7	289,610.0	297,204.5	306,052.8	308,112.3	356,137.9	364,602.6	364,702.6
General Fund	212,658.6	213,913.0	225,354.9	254,717.1	255,111.3	262,889.7	271,921.9	274,165.3	322,374.8	331,023.4	331,307.3
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	246,337.5	248,963.4	260,221.4	289,399.7	289,610.0	297,204.5	306,052.8	308,112.3	356,137.9	364,602.6	364,702.6
General Fund	212,658.6	213,913.0	225,354.9	254,717.1	255,111.3	262,889.7	271,921.9	274,165.3	322,374.8	331,023.4	331,307.3
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
Capital	6,155.7	27,690.4	90,540.7	32,087.0	23,226.0	9,672.0	4,069.0	4,110.9	4,153.2	4,195.9	4,239.1
General Fund	6,155.7	6,050.0	90,540.7	32,087.0	23,226.0	9,672.0	4,069.0	4,110.9	4,153.2	4,195.9	4,239.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	21,640.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Corrections