

Highlights of Significant Budget Changes FY05-FY16 Budget

* supplemental information in blue

DEPARTMENT OF CORRECTIONS										
Item #	FY	Approp	Alloc	Category	Description	GF	Other	Fed	Total Funds	Notes
1	FY06-FY15	Population Management	Various	Prison Expansion/Goose Creek Correctional Center	Planning and Implementation of Goose Creek Correctional Center	51,526.5	180.0		51,706.5	FY06 - \$260.0 UGF, 3 PFT - Facility Capital Improvement Unit Allocation - increment for expansion project FY08 - \$235.4 UGF, 2 PFT - Prison System Expansion Allocation - start up for the Mat-Su prison FY09 - \$180.0 CIP Receipts, Prison System Expansion Allocation - increased contractual and travel for new prison expansion coordination <u>FY10 Established Goose Creek Correctional Center (GCCC) Allocation</u> FY12 - \$2.4 million UGF - phased in opening FY13 - \$29.1 million UGF, 192 PFT - operating costs to open GCCC FY14 - Transfer in \$19.5 million from Out-of-State Contractual and add 152 PFT FY15 - Transfer in \$2.6 million from Out-of-State Contractual FY15 - (\$2.5 million) - Merge Pt. MacKenzie allocation into GCCC allocation and house all Pt. MacKenzie Farm inmates and administrative functions at Goose Creek
2	FY09-FY14	Population Management	Anchorage Correctional Complex (ACC)	GF/Federal Fund Changes	Changes in Federal Prisoner Counts	(1,000.0)		1,000.0	0.0	FY09 - \$1 million fund change (+UGF, - Federal) FY14 - \$2 million fund change (+Federal, - UGF)
3	FY07	Population Management	Anchorage Correctional Complex (ACC)	Population Growth/Instate Institutional Overhead	Anchorage Correctional Complex Security Staffing	801.0			801.0	FY07 - \$801.0 UGF, 3 PFT - increase security staffing
4	FY07	Population Management	Anchorage Correctional Complex (ACC)	Population Growth/Instate Institutional Overhead	SUPP - Anchorage Correctional Complex Security Staffing	1,082.7			1,082.7	FY07 - \$1082.7 UGF - additional CO post
5	FY08	Population Management	Fairbanks Correctional Complex (ACC)	Population Growth/Instate Institutional Overhead	Fairbanks Correctional Center Staffing	1,255.5			1,255.5	FY08 - \$1.25 million UGF - establish base funding for 19 new positions (19 PFT)
6	FY07	Population Management	Fairbanks Correctional Complex (ACC)	Population Growth/Instate Institutional Overhead	SUPP - Fairbanks Correctional Center Staffing	729.9			729.9	FY07 - \$729.9 UGF - funding associated with 19 new positions
7	FY09-FY11	Population Management	Wildwood Correctional Center (WCC)	Population Growth/Instate Institutional Overhead	Building Conversion for 80 Bed Expansion	1,632.0			1,632.0	FY09 - \$1.1 million UGF - building conversion for 80 bed housing unit FY09 - \$302.2 UGF - one-time funding portion for 80 bed conversion FY10 - (\$897.5) UGF - decrement from base due to delay FY11 - \$1.1 million UGF - fully fund expansion operational costs
8	FY10	Population Management	Wildwood Correctional Center (WCC)	Population Growth/Instate Institutional Overhead	SUPP - Building Conversion for 80 Bed Expansion	494.4			494.4	FY10 - \$494.4 - operating costs for expansion

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9	FY08-FY12	Population Management	Various Institutions	Population Growth/Instate Institutional Overhead	Unanticipated 24-Hour Institution Costs (In-State)	6,293.5			6,293.5	FY08 - \$939.6 UGF - Various Institutions - increment to meet shortfall due to higher product and freight costs FY09 - \$1.85 UGF - Various Institutions - increment to provide sufficient staffing levels and reduce overtime FY12 - \$3.5 million UGF - Various Institutions - increment due to population growth and associated cost increases for correctional officer overtime and commodities.
10	FY06-FY11	1. Population Management 2. Institutional Facilities	Various Institutions	Population Growth/Instate Institutional Overhead	SUPP - Unanticipated 24-Hour Institution Costs (In-State)	13,850.0			13,850.0	FY06 - \$2.0 million UGF FY07 - \$4.4 million UGF FY08 - \$1.9 million UGF FY10 - \$2.4 million UGF FY11 - \$3.2 million UGF
11	FY07-FY15	Population Management	Various	Population Growth/Transportation	Inmate Transportation	955.0			955.0	FY07 - \$414.0 UGF - Inmate Transportation Allocation FY07 - \$121.5 UGF - Point of Arrest Allocation FY15 - \$419.5 UGF Transfer from Out-of-State Contractual
12	FY06-07	Population Management	Various	Population Growth/Transportation	SUPP - Inmate Transportation	685.0			685.0	FY06 - \$460.0 UGF - Inmate Transportation Allocation FY06 - \$135.0 UGF - Point of Arrest Allocation FY07 - \$90.0 UGF - Inmate Transportation Allocation
13	FY06-FY15	Population Management	Out-of-State Contractual	Out of State Cost Increases	Arizona and Colorado Contract Facility Increases	(13,741.6)			(13,741.6)	FY06 - \$3.1 million UGF - Arizona Contract Increase FY07 - \$3.35 million UGF - Arizona Contract Increase FY08 - \$432.2 UGF - Arizona Contract Increase FY09 - \$343.0 UGF - Arizona Contract Increase FY10 - \$381.1 UGF - Colorado Contract Increase FY12 - \$2.1 million UGF - increase Colorado contract from 900 to 1,050 beds FY13 - \$385.0 UGF - Colorado contract increase FY13 - (\$1 million) UGF - unallocated reduction to prevent over appropriation during inmate transition from Colorado to Alaska FY14 - Transfer out (\$19.5 million UGF) to Goose Creek FY15 - Transfer out (\$3.4 million UGF) - \$2.6M to Goose Creek (\$419.5 to Inmate Transp., \$175.0 to Phys. Health Care, \$175.0 to Inst. Director's Office)
14	FY06-FY07	Population Management	Supplemental Funding for Out-of-State Contractual	Out of State Cost Increases	SUPP - Arizona and Colorado Contract Facility Increases	2,247.6			2,247.6	FY06 - \$1.2 million UGF - Arizona Contract Increase FY07 - \$1.1 million UGF - Arizona Contract
15	FY10-FY11	Population Management	Supplemental Funding (Various Allocations)	ACOA Arbitration Award	SUPP - ACOA Arbitration Award	10,348.5			10,348.5	FY10 & FY11 (multi-year supp) - increment provided funding for wage, health insurance, and geographical differential increases applicable to the agreement. Although the agreement also increased leave accrual, funding to address the impact of higher leave accrual was not requested.
16	FY16	Population Management	Various	Institution Wide Reductions	2% Reductions to Address FY16 State Budget Shortfall (Included in Governor's Budget)	(3,040.6)			(3,040.6)	FY16 - (\$3 million) UGF - various institutions

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17	FY16	Agency Unallocated Approp	Various	Unallocated Reduction	DOC's Portion of Branchwide Unallocated Reduction	(3,891.5)			(3,891.5)	FY16 - (\$2.4 million) UGF Goose Creek, (\$1.5 million) UGF Inmate Health Care
18	FY16	Population Management	Various	Salary Adjustments	Increases Related to Bargaining Unit Agreements - Intended to be One-Time	2,053.0	71.2	48.0	2,172.2	FY16 - \$2 million UGF, \$16.5 DGF, \$71.2 Other, \$48.0 Federal
19	FY16	Population Management	Palmer Correctional Center	Reduce Institutional Offender Population	Ramp Down Minimum Security at PCC and Transfer Funding to CRCs	(1,514.8)			(1,514.8)	FY16 - (\$1.5 million) UGF - transition approx 176 offenders to CRCs or Probation & Parole
20	FY16	Population Management	Community Residential Centers	Reduce Institutional Offender Population	Transfer from Regional and Community Jails	1,514.8			1,514.8	FY16 - \$1.5 million UGF - transfer will add approx 50 CRC beds
21	FY07-FY16	Population Management	Community Residential Centers (CRC)	CRC Contracts	CRC Contracts	8,224.0			8,224.0	FY07 - \$750.0 UGF - contract increase FY07 - (\$2.5 million) UGF - close Parkview CRC and relocate residents to other CRCs FY08 - \$1 million UGF - contract increase FY08 - \$2.5 million UGF - increase contract by 100 beds FY09 - \$1 million UGF - contract increase FY10 - \$719.2 UGF - increase contract by 43 beds FY11 - \$837.9 UGF - contract increase FY12 - \$1.2 million UGF - contract increase FY13 - \$852.7 UGF - contract increase FY13 - \$1.6 million UGF - expand Cordova Center CRC by 50 beds FY14 - \$843.0 UGF - contract increase FY16 - (\$601.2) UGF - reduce Northstar (Fairbanks by 20 beds
22	FY06-FY11	Population Management	Supplemental Funding for CRCs	CRCs	SUPP - CRCs	1,404.8			1,404.8	FY06 - \$100.0 UGF - contact increase FY07 - \$553.5 UGF - contract increase FY11 - \$751.3 UGF - contract increase
23	FY12	Population Management	Prison Employment Program	Eliminate Prison Employment Program	Eliminate Allocation and Remaining Receipt Authority	(1,360.9)			(1,360.9)	FY12 - (\$1.3 million) DGF (GFPR)
24	FY06-FY14	Population Management	Regional Community Jails	Improve Core Operations	Provide Equitable Funding to Participating Community Jails	5,878.2			5,878.2	FY06 - \$1.2 million UGF FY07 - \$558.0 UGF FY12 - \$1.5 million UGF FY13 - \$600.0 UGF FY14 - \$2 million UGF
25	FY16	Population Management	Regional Community Jails	Reduce/Transfer Funding	Realign Budget to Address FY16 State Budget Shortfall	(3,486.6)			(3,486.6)	FY16 - (\$283.2) UGF - portion of Governor's agency unallocated reduction FY16 - (\$2.2 million) UGF - renegotiate jail contracts FY16 - (\$1 million) UGF - transfer to 24 Hr. Inst. Utilities, see item # 36
26	FY07-FY08	Inmate Health Care	Inmate Health Care	Increase Nurse Wages	Nursing Wage Increase (based on study)	878.0			878.0	FY07 - \$439.0 UGF FY08 - \$439.0 UGF

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27	FY07-FY15	Inmate Health Care	Inmate Health Care (Physical) (Physical and Behavioral Health Care were combined until FY11)	Increased Medical Costs	Increased Inmate Health Care Costs	12,434.2			12,434.2	FY07 - \$1.2 million UGF FY08 - \$1.9 million UGF FY09 - \$2.1 million DGF (PFD Crim) FY11 - \$3.1 million UGF FY12 - \$4 million UGF FY15 - \$175.0 Transfer in UGF from Out-of-State Contractual <i>* these represent base increases, not annual fund changes that occur between PFD Criminal Funds and UGF</i>
28	FY06-FY11	Inmate Health Care	Inmate Health Care (Physical)	Increased Medical Costs	SUPP - Increased Inmate Health Care Costs	21,286.9			21,286.9	FY06 - \$3.4, million UGF FY07 - \$4.9 million UGF FY08 - \$3 million UGF FY09 - \$1.4 million UGF FY10 - \$4.6 million UGF FY11 - \$4 million UGF
29	FY08-FY13	Population Management	Statewide Probation & Parole	Sex Offender Management	Sex Offender Programs/Supervision/ Polygraphing	816.9			816.9	FY08 - \$195.8 UGF - Ch.14, SLA06, SB218 FY09 - \$282.2 UGF - Ch.14, SLA06, SB218 FY13 - \$338.9 UGF - Targeted Supervised Release of DVSA Felons
30	FY15	Population Management	1) Statewide Probation & Parole 2) Parole Board 3) Electronic Monitoring (EM)	Omnibus Crime Bill SB64 (Chapter 83, SLA 2014)	Expand PACE and EM Statewide	1,728.8			1,728.8	FY15 - \$1.7 million UGF, 14 PFT - \$1.6 million PACE (13 PFT Statewide Probation & Parole, 1 PFT Parole Board), \$125.0 EM

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31	FY10	Inmate Health Care (FY11 - moved to new Offender Habilitation approp)	Behavioral Health	Sex Offender Management	Sex Offender Programs/Supervision/ Polygraphing	442.6			442.6	FY10 - \$242.6 DGF (PFD Crim) - Ch.14, SLA06, SB218 FY10 - \$200.0 DGF (PFD Crim) - Establish Inst. Program
32	FY06-FY13	Offender Habilitation (used to be in Population Management)	Sex Offender Management Program	Sex Offender Management	Sex Offender Programs/Supervision/ Polygraphing	1,911.3			1,911.3	FY06 - \$500.0 UGF - expand sex offender risk assessment/polygraph FY08 - \$591.0 (Ch. 14, SLA06, 218) FY09 - \$470.3 Ch.14, SLA06, SB218 FY13 - \$150.0 UGF - Expand Bethel Program Support FY13 - 200.0 UGF - Implement Inst. Program within MatSu area
33	FY10	Inmate Health Care (FY11 - moved to new Offender Habilitation approp)	Behavioral Health	Substance Abuse Treatment	Substance Abuse Treatment	500.0			500.0	FY10 - \$500.0 GF (\$257.3 UGF,\$242.7 PFD Crim) - Expand Institutional Out-Patient Programs
34	FY09-FY13	Offender Habilitation (used to be in Population Management)	Substance Abuse Treatment Program	Substance Abuse Treatment	Substance Abuse Treatment	2,513.3			2,513.3	FY09 - \$451.8 UGF - Substance Abuse Programs FY09 - \$349.2 DGF (PFD Crim) - Substance Abuse Programs FY09 \$331.8 UGF - RSAT Programs FY13 - \$1.4 million UGF - Expand Programs
35	FY11-FY12	24 Hour Institutional Utilities	24 Hour Institutional Utilities	Fuel and Utility Costs	Establish Separate Allocation for Increased Fuel and Utility Costs	3,195.3			3,195.3	FY11 - \$600.0 UGF - DOC portion of agency wide fuel appropriation tied to change in trigger point FY11 - \$2.1 million UGF - Align fuel costs with pre-trigger point costs FY12 - \$540.0 UGF - DOC portion of agency wide fuel appropriation tied to change in trigger point
36	FY16	24 Hour Institutional Utilities	24 Hour Institutional Utilities	Fuel and Utility Costs	Transfer from Regional and Community Jails	1,000.0			1,000.0	FY16 - \$1 million UGF - no fuel trigger anticipated in FY16, see item # 25