



Alaska Department of Corrections



**FY2018
Department Overview
House Finance
January 30, 2017**

Mission

The Alaska Department of Corrections enhances the safety of our communities. We provide secure confinement, reformative programs, and a process of supervised community reintegration.

Sources

Mission: <http://www.correct.state.ak.us/>

Constitutional Authority: <http://ltgov.alaska.gov/services/alaskas-constitution/>

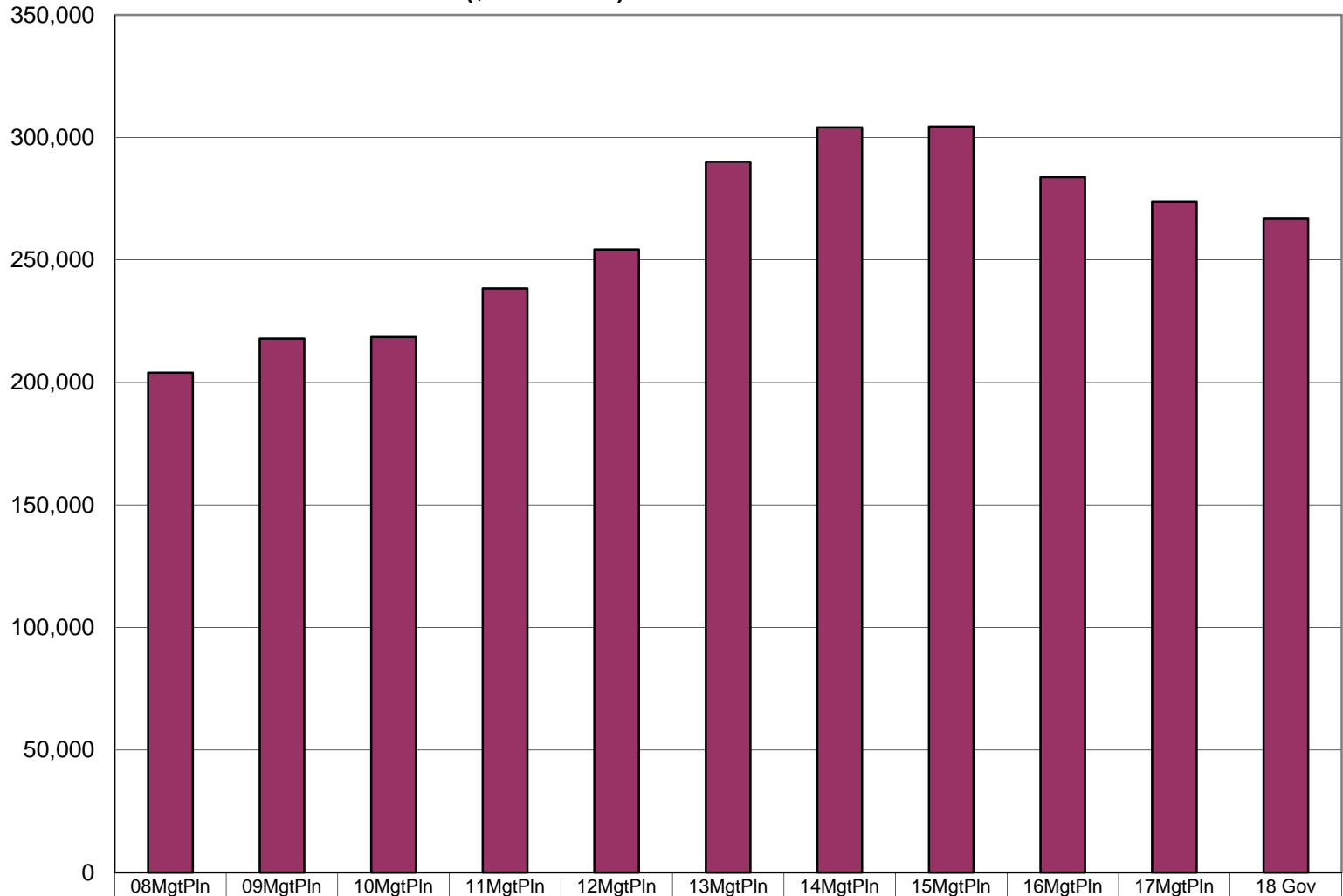
Full Budgets: <https://www.omb.alaska.gov/html/budget-report/departments-table.html?dept=DOC&fy=18&type=Proposed>

Division Measures: <http://www.correct.state.ak.us/>

**Department of Correction's Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

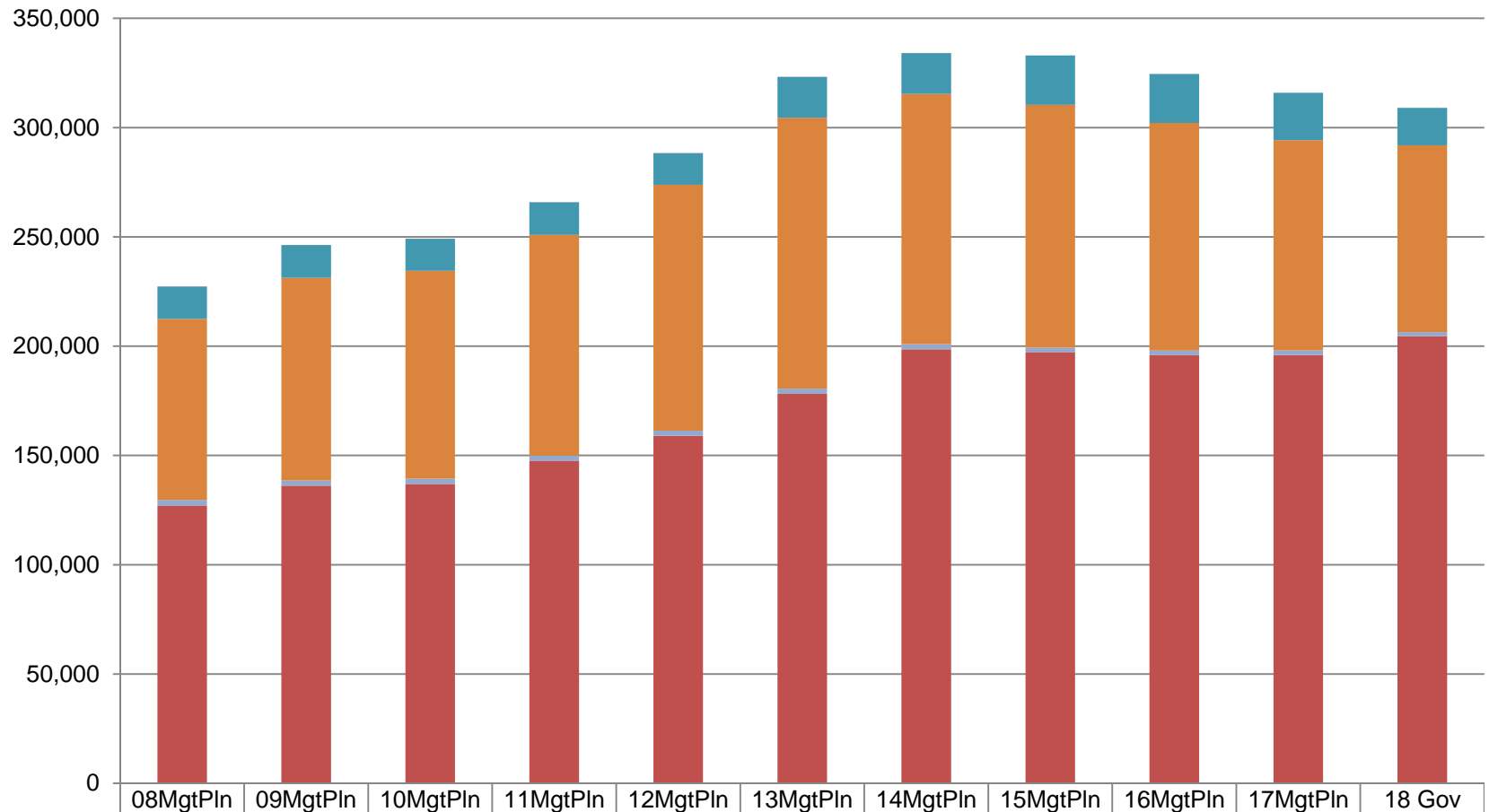
The department's GF budget grew by \$62.8 million between FY08 and the FY18 Governor's Request-- an average annual growth rate of 2.7%.

The department's total FY18 Governor's Request GF budget equals \$797 per



* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

Department of Corrections
Line Items
(All Funds)
(\$ Thousands)

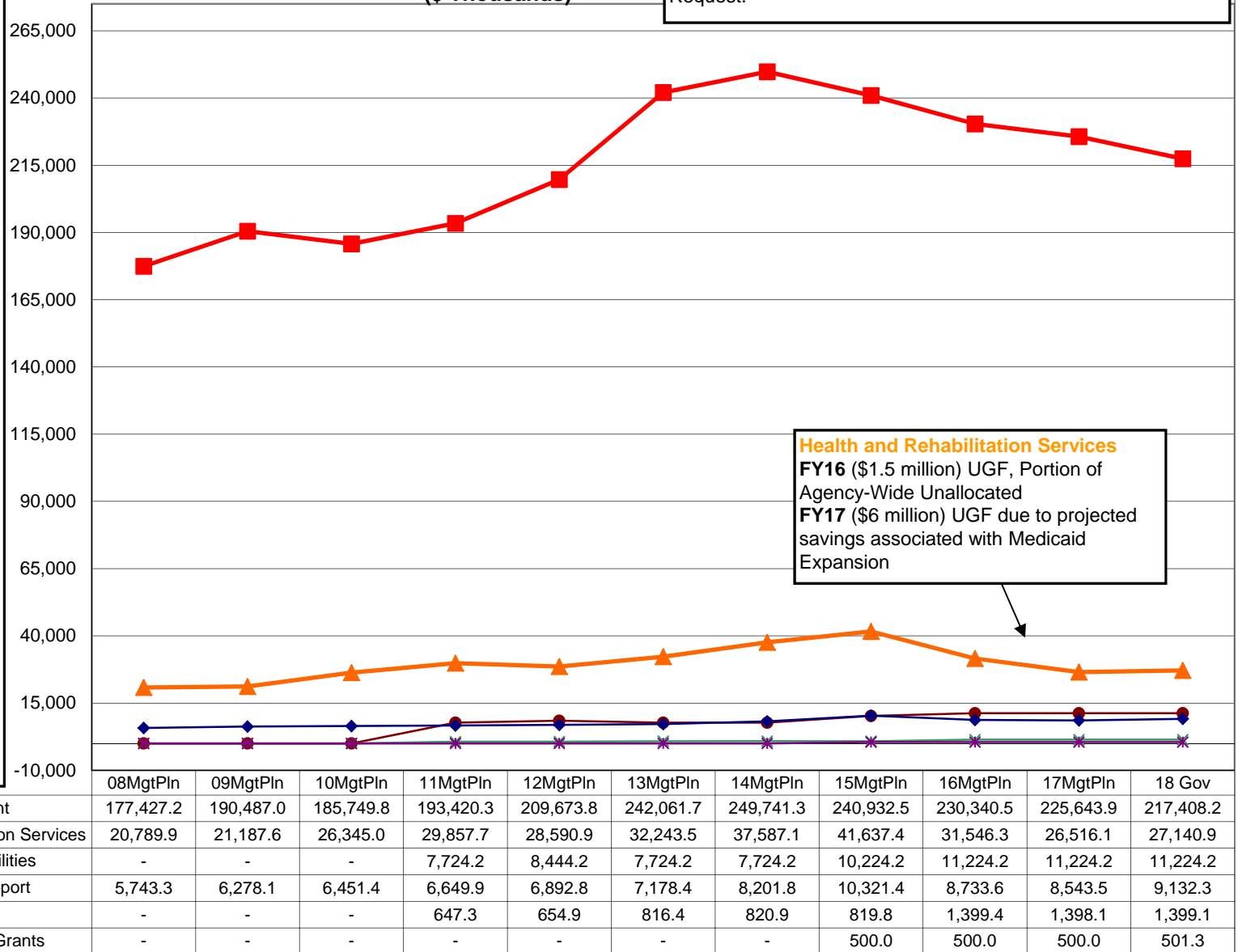


Recent significant UGF budget items within the **Population Management** appropriation include:

- FY16** (\$3 million) - 2% Institution-Wide Reduction
- FY16** (\$2.4 million) - Portion of Agency-Wide Unallocated Reduction
- FY16** (\$3.5 million) - Reduce Regional and Community Jails
- FY17** (\$5.6 million) - Closure of Palmer Correctional Center, **SB91**
- FY17** (\$1.5 million) - CRC bed and contract reductions, **SB91**
- FY17** \$3.2 million, 29 PFT - Establish new Pre-Trial Services Division, **SB91**
- FY17** \$700.9, 5 PFT - Parole Board Positions, **SB91**
- FY18** (\$11.7 million) - Year Two Reductions Related to **SB91**
- FY18** \$6.9 million - Year Two, Fully Fund Pre-Trial Services Division, **SB91**
- FY18** (\$8.1 million) - CRC bed and contract reductions

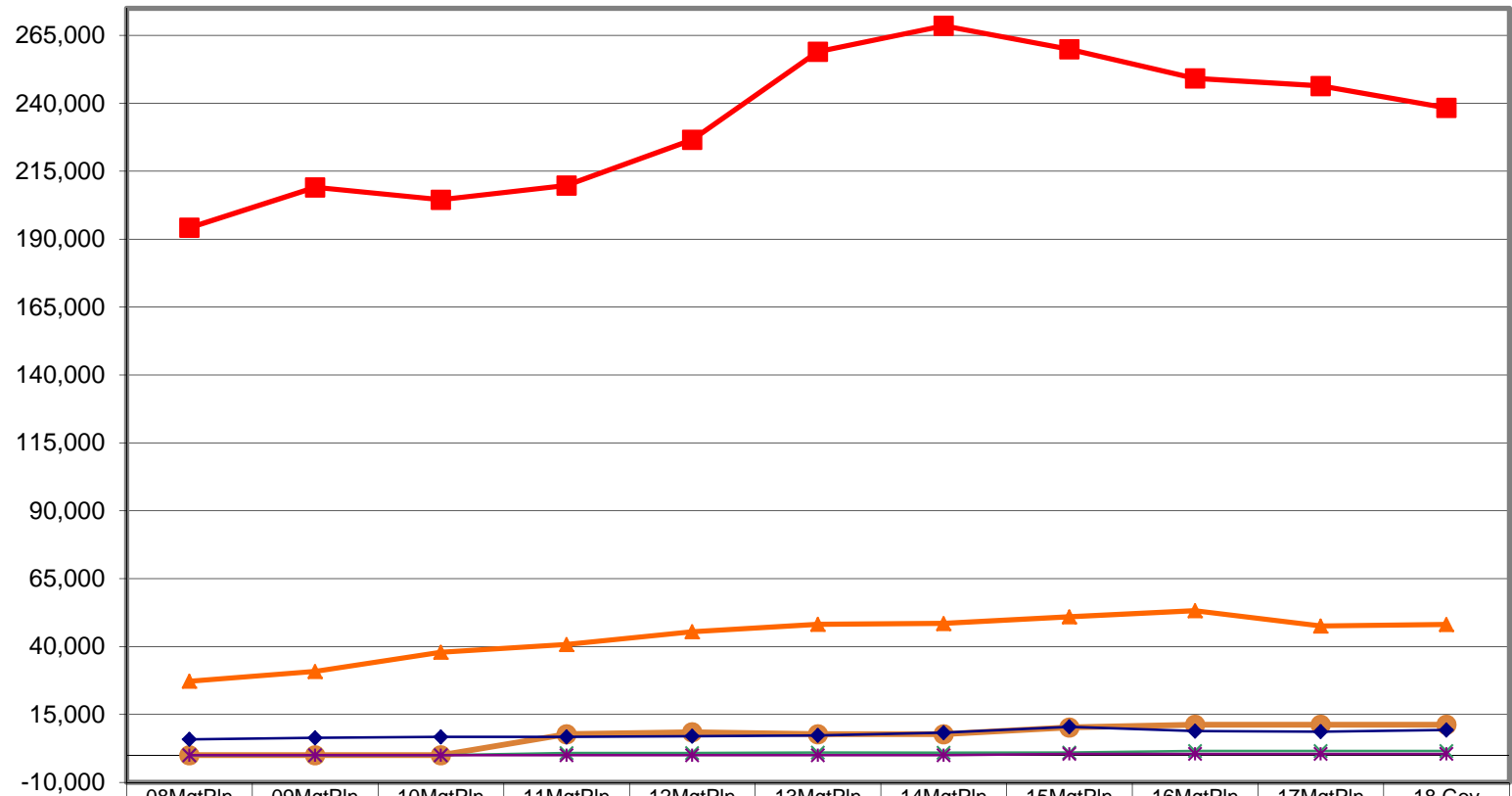
Appropriations within the Department of Corrections (GF Only) (\$ Thousands)

FY15-FY18 Population Management: After peaking in FY14 with the opening of Goose Creek (GCCC), the Population Management appropriation has decreased by \$23.5 million GF (9.8%) between FY15 Mgt Plan and the FY18 Governor's Request.



**Appropriations within the
Department of Corrections
(All Funds)
(\$ Thousands)**

The **Population Management** appropriation includes the following changes between FY08 & FY18 Governor's Request:
 --UGF increased by \$37.7 million (22%)
 --DGF increased by \$2.3 million (45%)
 --Other funds increased by \$455.4 (3.5%)
 --Federal Funds increased by \$3.7 million (96%)

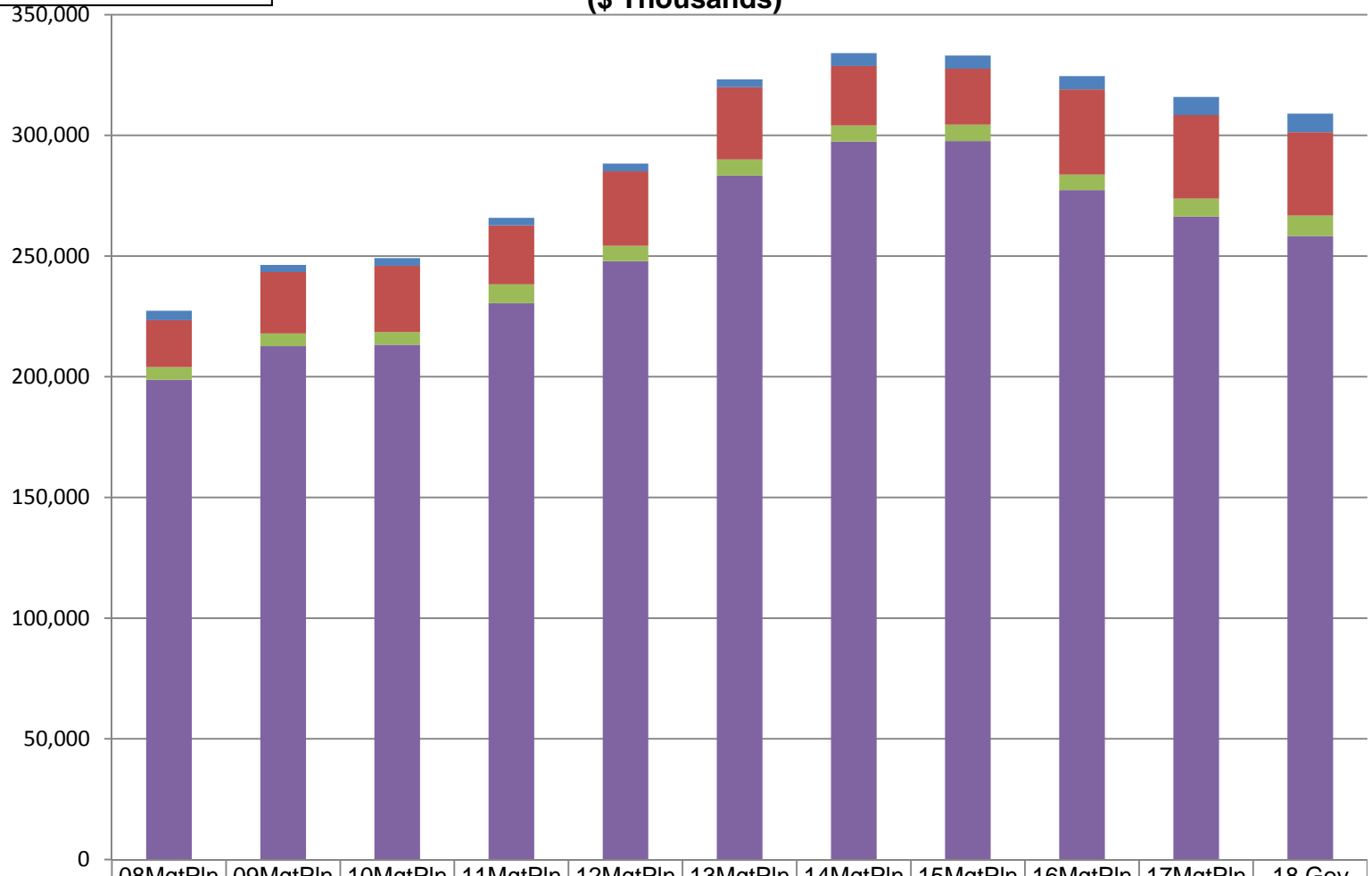


Population Management	194,222.2	209,055.0	204,519.5	209,755.6	226,583.4	259,013.0	268,570.4	259,908.5	249,170.9	246,371.1	238,323.0
Health and Rehabilitation Services	27,263.7	30,868.0	37,912.3	40,789.6	45,467.8	48,180.3	48,520.1	50,962.2	53,200.8	47,575.0	48,140.6
24 Hour Institutional Utilities	-	-	-	7,724.2	8,444.2	7,724.2	7,724.2	10,224.2	11,224.2	11,224.2	11,224.2
Administration and Support	5,854.7	6,414.5	6,746.7	6,761.3	7,004.2	7,289.8	8,313.2	10,469.5	8,882.4	8,692.7	9,282.1
Offender Habilitation	-	-	-	815.3	822.9	984.4	938.9	976.1	1,555.7	1,554.4	1,555.4
Recidivism Reduction Grants	-	-	-	-	-	-	-	500.0	500.0	500.0	501.3

Between FY08 & FY18 Governor's Request:

- UGF increased by \$59.5 million (30%)
- DGF increased by \$3.3 million (63%)
- Other funds increased by \$15.1 million (77%)

Department of Corrections
Total Funding Comparison by Fund Group
(All Funds)
(\$ Thousands)



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	\$215,316.8: \$188,866.1 UGF, \$5,850.7 DGF, \$13,178.8 Other, \$7,421.2 Fed	1,361 PFT					Yes	No	Yes
2	Institutions	\$183,557.6: \$160,879.2 UGF, \$2,511.6 DGF, \$12,882.5 Other, \$7,284.3 Fed	1,327 PFT	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.20, AS 33.30, AS 44.28
3	Classification and Furlough	\$1,052.3: \$1,052.3 UGF	9 PFT	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.121, AS 33.30.131, AS 33.30.141, AS 44.28
4	Inmate Transportation	\$2,811.5: \$2,671.5 UGF, \$140 Other	14 PFT	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.081, AS 44.28
5	Point of Arrest	\$628.7: \$628.7 UGF	0	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.081b, AS 44.28
6	Education and Vocational Programs	\$1,555.4: \$1,399.1 UGF, \$156.3 Other	2 PFT	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30, AS 33.30.011, AS 44.28
7	Community Residential Centers	\$16,812.4: \$13,473.3 UGF, \$3,339.1 DGF	0	All Alaskans	14%	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
8	Regional and Community Jails	\$7,000: \$7,000 UGF	0	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.031a, AS 44.28
9	Institutions Director's Office	\$1,898.9: \$1,762.0 UGF, \$136.9 Fed	9 PFT	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.20.010, AS 33.30, 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	\$48,140.6: \$26,055.9 UGF, \$21,379.6 DGF, \$640.1 Other, \$65.0 Fed	209 PFT					Yes	No	Yes
2	Health and Rehabilitation Director's Office	\$882.6: \$882.6 UGF	7 PFT	Alaskans impacted by the Criminal Justice System		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.011, AS 44.28
3	Physical Health Care	\$30,180.1: \$9,800.5 UGF, \$20,379.6 DGF	141 PFT	All Alaskans under DOC custody	3%	Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.011, AS 44.28
4	Behavioral Health Care	\$8,267.6: \$7,698.3 UGF, \$569.3 Other	54 PFT	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30.011, AS 44.28
5	Substance Abuse Treatment Program	\$5,572.9: \$4,437.1 UGF, \$1,000.0 DGF, \$70.8 Other, \$65.0 Fed	2 PFT	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 47.38, AS 33.30.011(3), AS 44.28
6	Sex Offender Management Program	\$3,062.4: \$3,062.4 UGF	5 PFT	All Alaskans		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(3), AS 33.30.011(5), AS 44.28
7	Domestic Violence Program	\$175.0: \$175.0 UGF	0	All Alaskans		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	\$21,185.0: \$19,569.1 UGF, \$1,565.9 DGF, \$50.0 Fed	176 PFT					Yes	No	Yes
2	Probation and Parole Director's Office	\$847.7: \$797.7 UGF, \$50.0 Fed	4 PFT	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.05, AS 44.28
3	Statewide Probation and Parole	\$17,133.9: \$17,133.9 UGF	155 PFT	All Alaskans		Critical	Effective	Yes; Article I Sec. 12	No	Yes; AS 33.05, AS 33.16, AS 44.28
4	Electronic Monitoring	\$3,203.4: \$1,637.5 UGF, \$1,565.9 DGF	17 PFT	All Alaskans	49%	Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 33.30, AS 44.28

Note: Inter-state Compact Unit and Probation Accountability Certain Enforcement Unit included in Statewide Probation and Parole.

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	\$10,209.3: \$10,209.3 UGF	59 PFT					Yes	No	Yes
2	Pretrial Services	\$10,209.3: \$10,209.3 UGF	59 PFT	All Alaskans		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	\$1,728.0: \$1,728.0 UGF	11 PFT					Yes	No	Yes
2	Parole Board	\$1,728.0: \$1,728.0 UGF	11 PFT	All Alaskans		Critical	Effective	Yes; Article III Sec. 26, Article I Sec. 12	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	\$8,683.5: \$8,112.6 UGF, \$421.1 Other, \$149.8 Fed	60 PFT					Yes	Partially	Yes
2	Administrative Services	\$4,178.0: \$4,104.1 UGF, \$73.9 Fed	32 PFT	All Alaskans indirectly served		Important	Effective	Yes; Article I, Sec. 12, Article III, Sec. 22	No	Yes; AS 18.65 AS 36.30; AS 37.07, AS 37.05.050, AS 37.05.140, AS 37.05.150, AS 37.05.160, AS 37.05.285, AS 39.25, AS 44.28
3	Information Technology	\$3,255.5: \$3,179.6 UGF, \$75.9 Fed	20 PFT	All Alaskans indirectly served		Important	Effective	Yes; Article I, Sec. 12, Article III, Sec. 22	Yes Title 28, Part 20 CFR	Yes; AS 12.62.005 - 12.62.200, AS 33.20 , AS 33.21.300, AS 44.28
4	Research and Records	\$434.2: \$434.2 UGF	4 PFT	Alaskans impacted by the Criminal Justice System		Important	Effective	Yes; Article I, Sec. 12, Article III, Sec. 22	Yes Title 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	\$525.9: \$104.8 UGF, \$421.1 Other	4 PFT	All Alaskans indirectly served		Critical	Effective	Yes; Article I, Sec. 12, Article III, Sec. 22	No	Yes; AS 18.60, 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	\$3,763.4: \$3,763.4 UGF	23 PFT					Yes	No	Yes
2	Commissioner Office	\$1,124.5: \$1,124.5 UGF	11 PFT	All Alaskans		Critical	Effective	Yes; Article III Sec. 25	No	Yes; AS 44.28
3	Academy	\$1,423.1: \$1,423.1 UGF	9 PFT	Alaskans impacted by the Criminal Justice System		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 18.65 AS 44.28
4	Professional Conduct Unit	\$714.5: \$714.5 UGF	3 PFT	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	No
5	Recidivism Reduction	\$501.3: \$501.3 UGF	0	All Alaskans		Critical	Effective	Yes; Article I, Sec. 12	No	Yes; AS 47.38.100, AS 44.28



Alaska Department of Corrections



Thank You
Questions?