

DEPARTMENT OF CORRECTIONS



House Finance Overview February 6, 2020

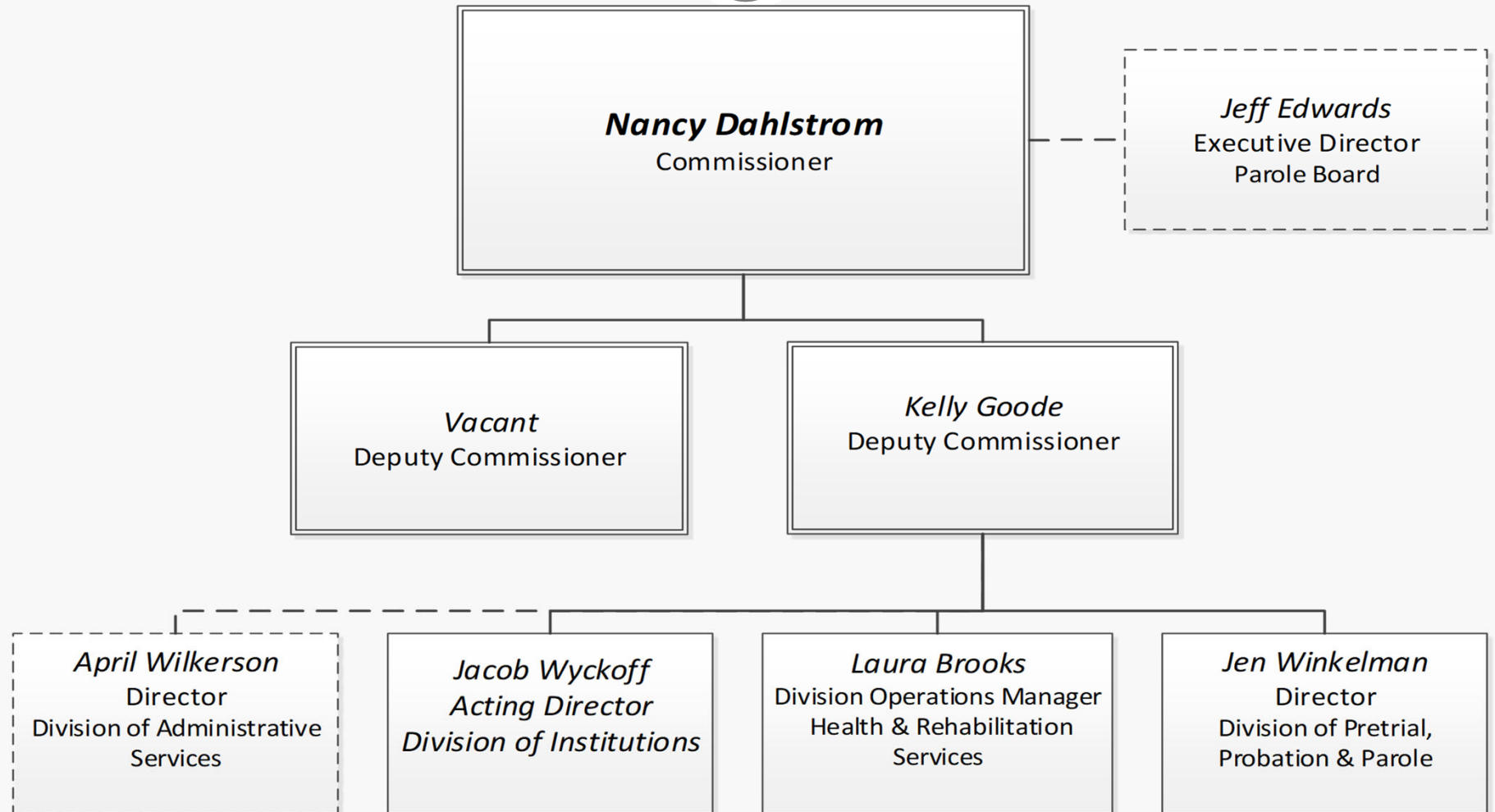
Mission

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

Organizational Structure

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DOC at a Glance

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Alaska is one of six states in the nation that operates a unified correctional system (*Alaska, Connecticut, Delaware, Hawaii, Rhode Island, and Vermont*)

A unified system is one in which there is an integrated state-level prison and jail system.

DOC at a Glance (continued)

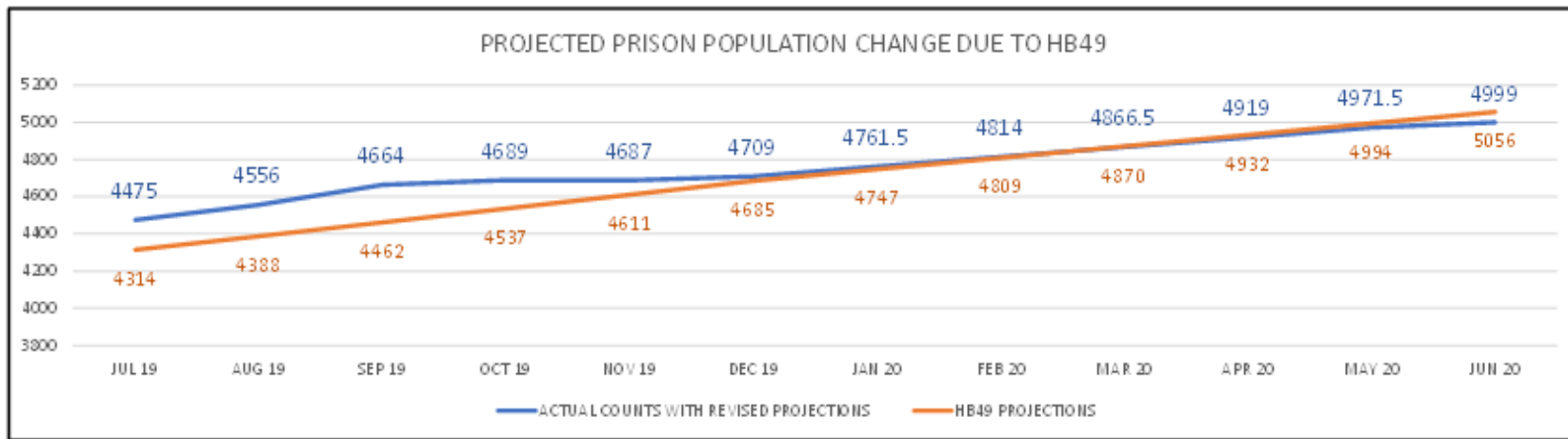
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- DOC booked 33,813 offenders into its facilities in 2019
 - 21,661 were unique offenders
 - 1,601 were non-criminal Title 47 bookings
- As of 1/24/2020, DOC was responsible for 10,986 individuals
 - 4,733 offenders in jail or prison
 - ✦ 51% of the offender population is unsentenced
 - 4,878 offenders on pretrial, probation or parole
 - 253 offenders in Community Residential Centers (CRCs)
 - 1,122 offenders on electronic monitoring (985 pretrial EM)

HB49 Projections and Actual Counts with Revised Projections

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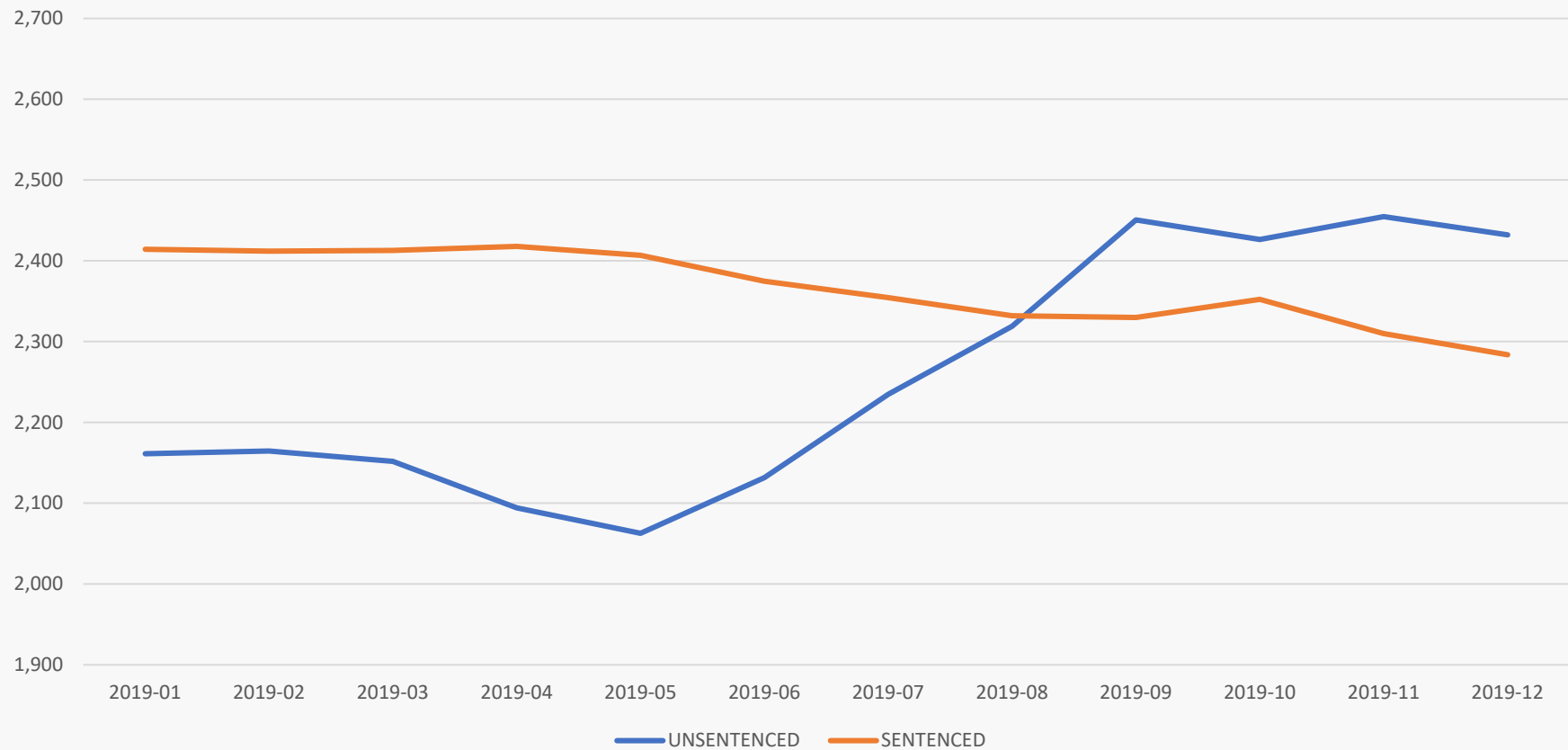
PRISON POPULATION	JUL 19	AUG 19	SEP 19	OCT 19	NOV 19	DEC 19	JAN 20	FEB 20	MAR 20	APR 20	MAY 20	JUN 20
ACTUAL COUNTS WITH REVISED PROJECTIONS	4475	4556	4664	4689	4687	4709	4761.5	4814	4866.5	4919	4971.5	4999
HB49 PROJECTIONS	4314	4388	4462	4537	4611	4685	4747	4809	4870	4932	4994	5056
GENERAL CAPACITY	4664	4664	4664	4664	4664	4664	4664	4664	4664	4664	4664	4664
MAXIMUM CAPACITY	4838	4838	4838	4838	4838	4838	4838	4838	4838	4838	4838	4838



Prison Population by Legal Status

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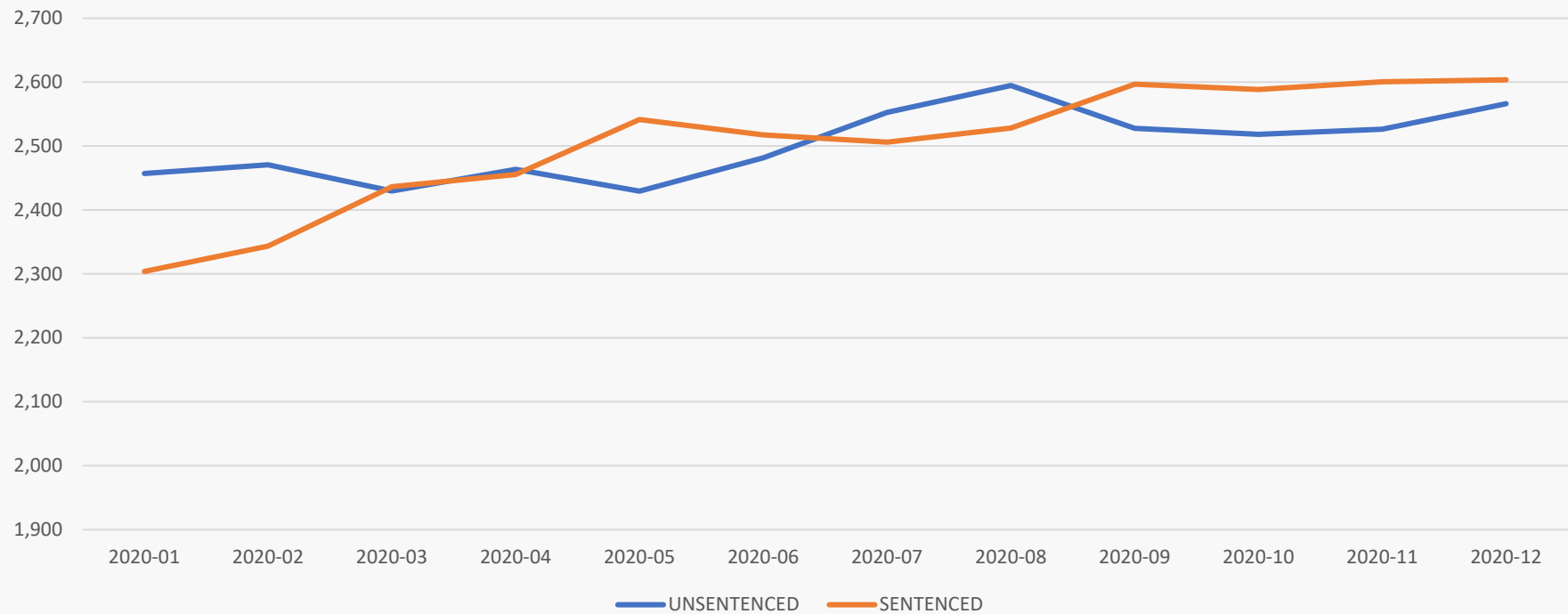
Calendar Year 2019



Projected Prison Population by Legal Status

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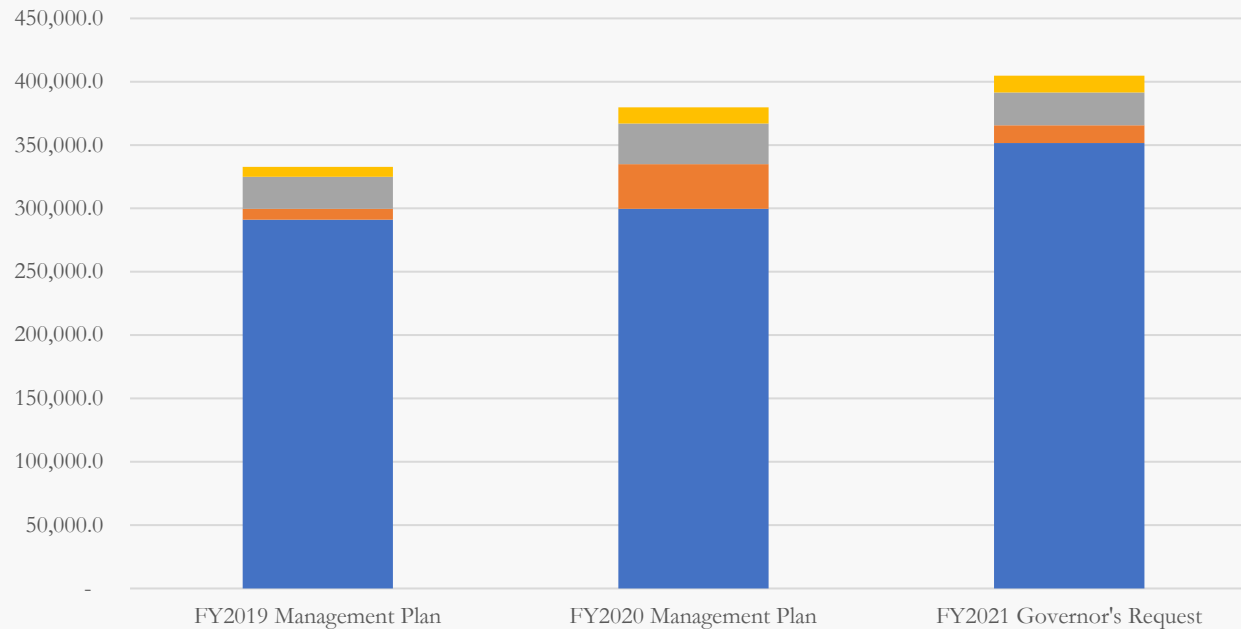
Projected for Calendar Year 2020



Population projections are based on historical population trends adjusted for recent activity.

DOC FY2021 Operating Budget Comparison

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Significant Changes FY2019 to FY2021

- House Bill 49, Crimes; Sentencing Drugs; Theft; Reports
- Federal Grants: Second Chance, Equitable Sharing, Residential Substance Abuse Treatment
- Medical Fees, Chronic Disease, Nursing Shortages and Pharmaceuticals
- Nursing Study

*Amounts reflected are in thousands

	FY2019 Management Plan	FY2020 Management Plan	FY2021 Governor's Request	Difference FY19 and FY21	Difference FY19 and FY21
UGF	291,108.0	299,636.7	351,633.9	60,525.9	20.8%
DGF	8,542.0	35,222.0	13,915.7	5,373.7	62.9%
Other	25,309.5	32,074.4	25,944.8	635.3	2.5%
Federal	7,789.6	12,829.7	13,244.7	5,455.1	70.0%
Total	332,749.1	379,762.8	404,739.1	71,990.0	21.6%

DOC FY2021 Fund Source Breakdown by Fund Category

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Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	Total	PFT
Formula							
Non-Formula	351,633.9	13,915.7	365,549.6	25,944.8	13,244.7	404,739.1	1,918
*Duplicate				(25,624.5)		(25,624.5)	
Non-Duplicate Total	351,633.9	13,915.7	365,549.6	320.3	13,244.7	379,114.6	

UGF	General Fund	343,460.9
	General Fund Mental Health	8,173.0
DGF	General Fund Program Receipts	6,715.7
	Recidivism Reduction Fund	7,200.0
Other	Inter-Agency Receipts (Duplicate)	13,457.5
	Mental Health Trust Authority	320.3
	Restorative Justice (Duplicate)	12,167.0
Fed	Federal Receipts	13,244.7

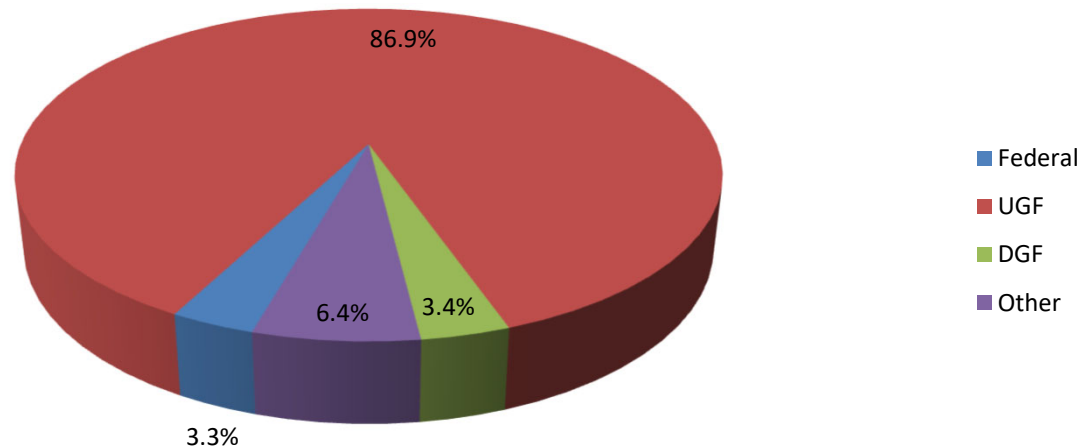
The DOC budget reflects the Governor's commitment to Public Safety by adding \$24,976.3 (or 7%) to the total operating budget.

*Amounts reflected are in thousands

Fiscal Year 2021 Operating Budget Request by Fund Source

DOC's budget is the
5th largest of all
agencies and the 3rd
largest UGF budget

*Amounts reflected are in
thousands



Department of Corrections Funding

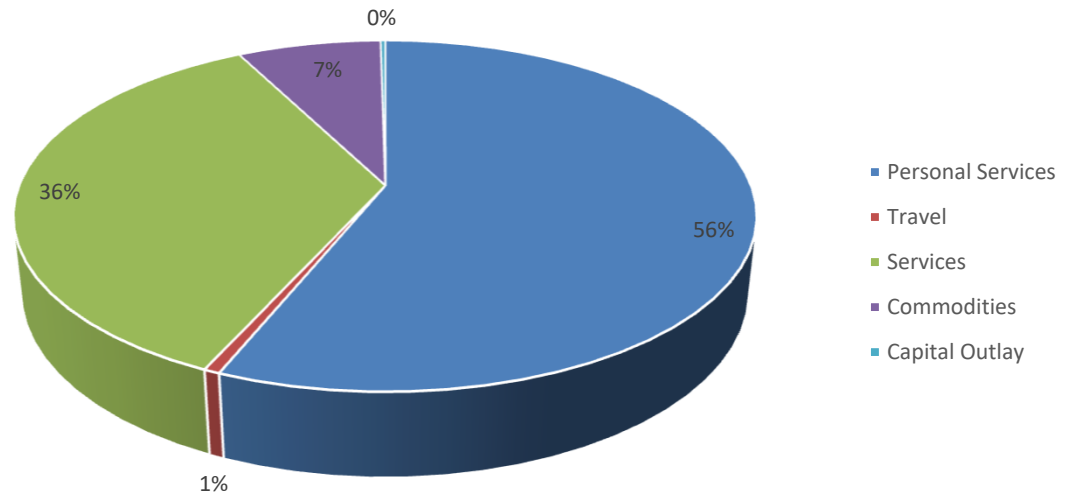
	Amount
Federal Funds	\$13,244.7
Unrestricted General Funds (UGF)	\$351,633.9
Designated General Funds (DGF)	\$13,915.7
Other Funds	\$25,944.8
Totals	\$404,739.1

Fiscal Year 2021 Operating Budget Request by Line Item

The DOC budget is
broken out as:

56% PS
.6% Travel
36% Services
7% Commodities
.25% Capital Outlay

*Amounts reflected are in
thousands



Department of Corrections by Line Item

Personal Services	\$227,490.4
Travel	\$2,423.4
Services	\$143,961.0
Commodities	\$29,864.3
Capital Outlay	\$1,000.0
Department Totals	\$404,739.1

Fiscal Year 2021 Operating Budget Request by Core Services

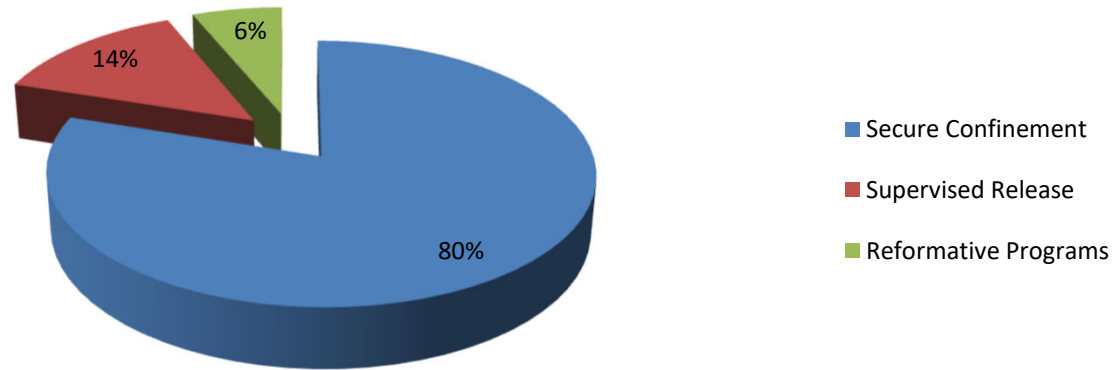
The DOC budget is
broken out as:

80% Secure
Confinement

14% Supervised
Release

6% Reformative
Programs

*Amounts reflected are in
thousands



Department of Corrections Core Services Allocation

	Amount	PFT
Secure Confinement	\$323,796.5	1,542
Supervised Release	\$55,653.7	287
Reformative Programs	\$25,288.8	89
Totals	\$404,739.1	1,918

Priority Program Comparison

FY2020 Management Plan to FY2021 Governor's Request

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FY2020 MANAGEMENT PLAN		Total:	Federal	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	PCN
Secure Confinement	77.7%	295,239.4	11,714.6	224,724.1	27,958.8	30,841.9	1,649
Supervised Release	15.9%	60,262.9	50.0	54,007.4	6,205.5	0.0	288
Reformative Programs	6.4%	24,260.5	1,065.0	20,905.2	1,057.8	1,232.5	83
FY2020 MANAGEMENT PLAN TOTAL:		100.0%	379,762.8	12,829.7	299,636.7	35,222.1	32,074.4
							2,020

FY2021 GOVERNOR REQUEST		Total:	Federal	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	PCN
Secure Confinement	80.0%	323,796.5	12,054.6	284,198.7	2,757.0	24,786.2	1,542
Supervised Release	13.8%	55,653.7	50.0	50,645.0	4,958.7	0.0	287
Reformative Programs	6.2%	25,288.8	1,140.0	16,790.2	6,200.0	1,158.6	89
FY2021 GOVERNOR REQUEST TOTAL:		100.0%	404,739.1	13,244.7	351,633.9	13,915.7	25,944.8
							1,918

Change from FY2020 Management Plan Budget : 24,976.3 415.0 51,997.2 (21,306.4) (6,129.6) (102)

Percentage change from FY2020 Management Plan Budget : 7% 3% 17% -60% -19%

*Amounts reflected are in thousands

Core Service Secure Confinement

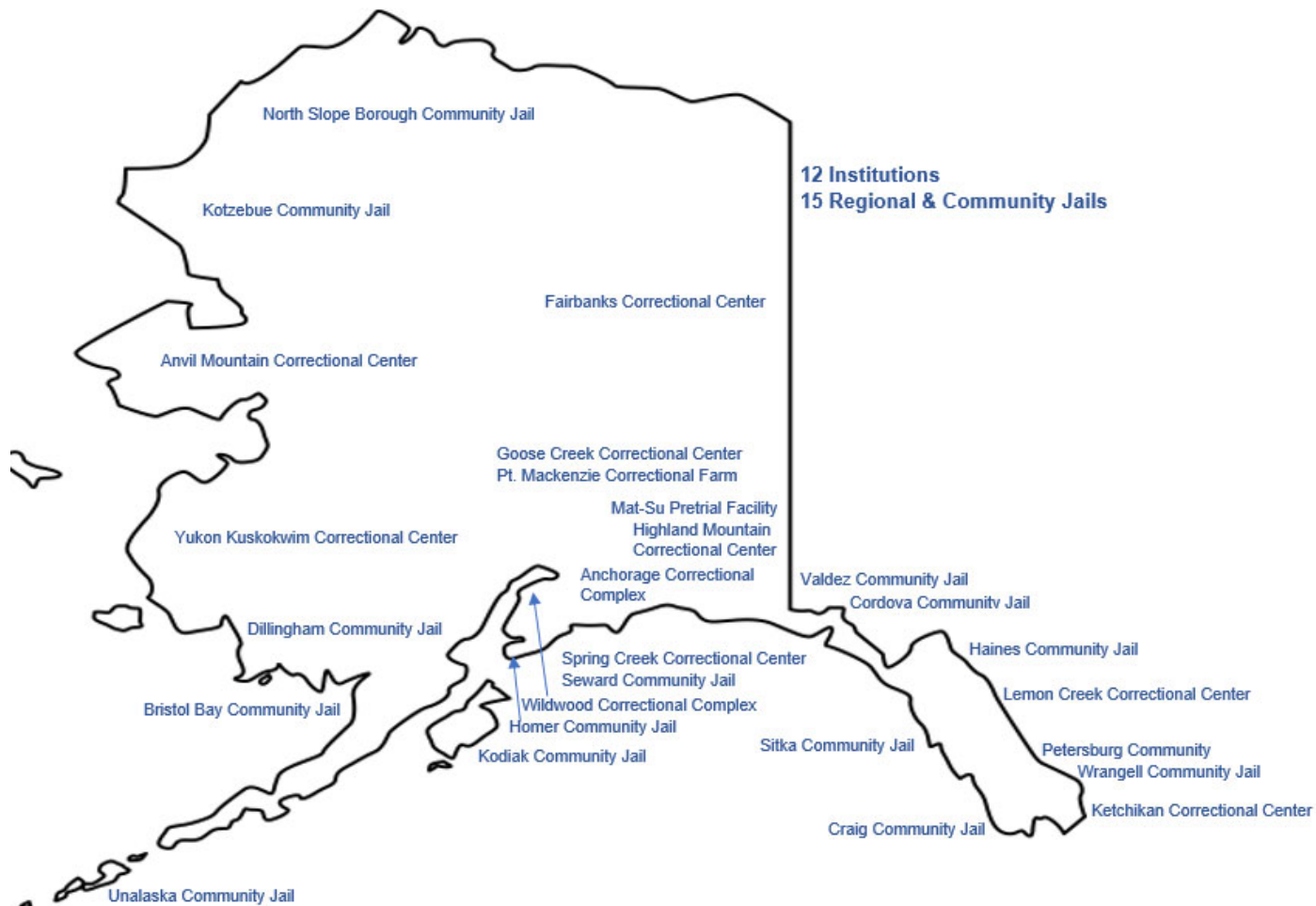
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Includes resources for:

Institution Director's Office, 12 In-State Correctional Centers, Classification and Furlough, Inmate Transportation, Point of Arrest, Out-of-State Contractual, Regional Community Jails, Physical Health Care, Administration and Support, Correctional Academy, and Facilities Capital Improvement Unit

Secure Confinement

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Core Service Reformative Programs

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Includes resources for:

Health & Rehabilitation Director's Office, Behavioral Health Care, Substance Abuse Treatment, Sex Offender Management Programs, Education Programs, Vocational Education Programs, Domestic Violence Programs, Faith-Based Services, Recidivism Reduction, Reentry Services and Administration and Support

Core Service Supervised Release

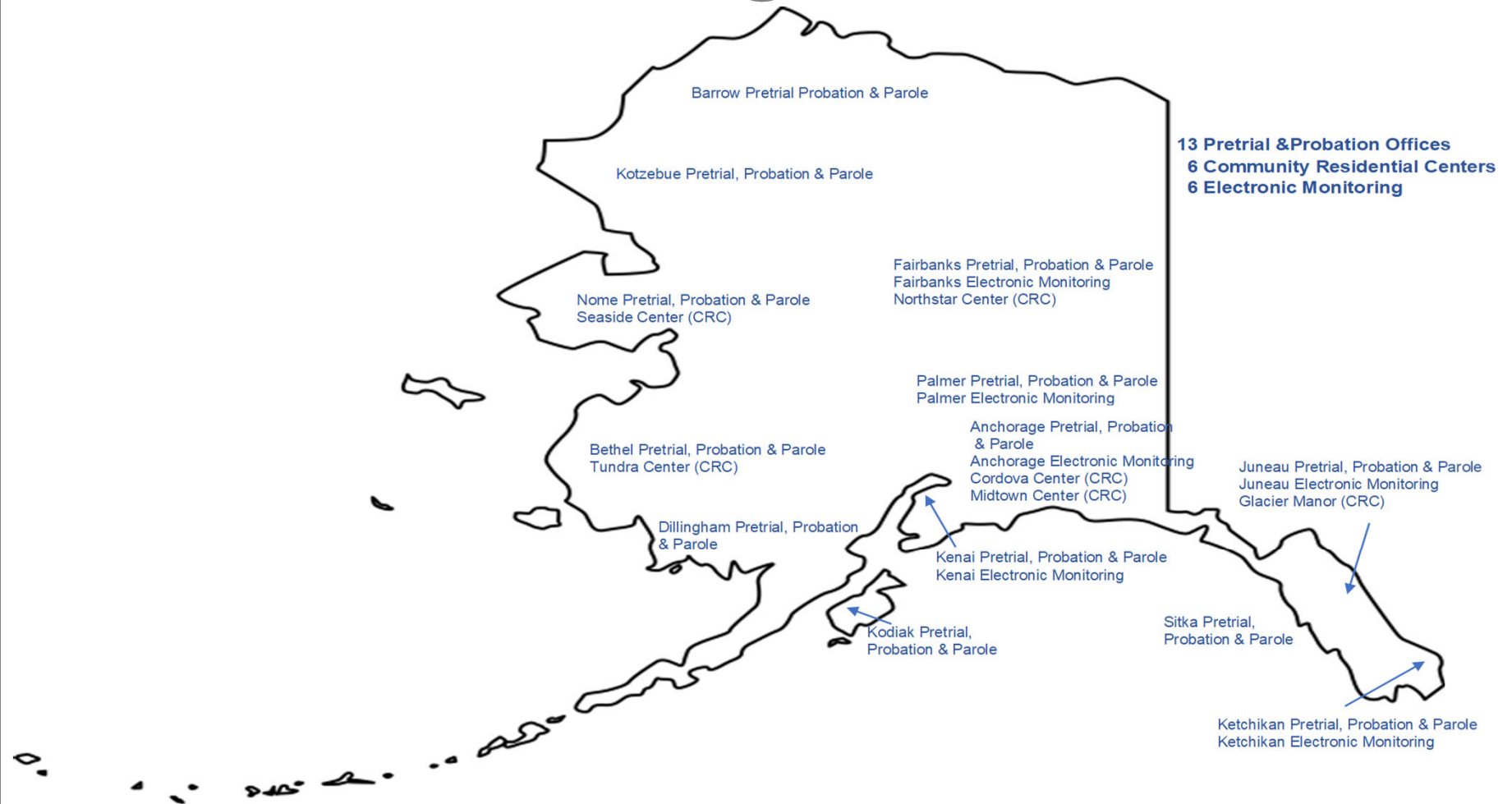
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Includes resources for:

*Pretrial, Probation and Parole Director's Office, Statewide
Pretrial, Probation and Parole Regional Offices, Community
Residential Centers, Electronic Monitoring, Administration
and Support, Correctional Academy, Parole Board*

Supervised Release

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FY2021 Significant Operating Budget Changes

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- **Changing Inmate Population - \$18,072.1 (UGF)**
 - Second Year Fiscal Note Assault; Sex Offenses; Sent. Aggravator Ch11 SLA2019 (HB14)
 - Second Year Fiscal Note Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)
 - ✦ (\$18,512.6) Reversal of First Year Fiscal Note funding
 - Structure change moving Community Residential Center and Electronic Monitoring from individual RDUs to the Population Management RDU

FY2021 Significant Operating Budget Changes

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- **Recruitment Efforts - \$136.8 (UGF)**

- Expand recruitment outreach, including developing recruitment strategies, identify target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attendance at recruitment fairs statewide and out of state.

- **Secure and Safe Institutions - \$668.9 (UGF)**

- Adding a new drug dog to assist in combating contraband at the facilities. The dogs are used for module and cell searches; they attend and screen visitor events and are used for staff searches as needed. The department currently has one drug dog, Koda, who has been instrumental in reducing the quantity of contraband in our facilities. Finding contraband in the prisons or that someone is attempting to bring into a prison greatly increases the safety of inmates and staff.
- Increasing non-certified staff to combat contraband received through the mail by photocopying incoming inmate mail and only distributing the copied documents to the inmates.

FY2021 Significant Operating Budget Changes

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- **Recidivism Reduction - \$1,821.1 (\$1,075.0 Federal / \$746.1 UGF)**
 - Establish and bolster reentry efforts by creating a new Reentry Unit component. Without some form of human intervention or services there is unlikely to be much effect on recidivism from punishment alone. The Reentry Unit will work to ensure offenders in custody have available programs designed to address their criminogenic needs and that they are connected to supportive programming and resources upon release.
 - Maintain and expand federal grant opportunities for offender reentry support.

Division of Institutions Secure Confinement

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- Institution Director's Office
- Classification & Furlough
- Inmate Transportation & Point of Arrest
- 12 Correctional Centers
- Community Residential Centers
 - 6 locations
- Regional and Community Jails
 - 15 locations
- Electronic Monitoring
 - 6 locations
- Out-of-State

*Amounts reflected are in thousands

<i>TOTAL</i>	<i>\$ 271,416.0</i>
UGF	\$ 238,837.9
DGF	\$ 7,630.7
Other	\$ 13,042.3
Federal	\$ 11,905.1

<i>Budgeted Positions</i>	<i>1,378</i>
PFT	1,378
PPT	0
Non Perm	0

Division of Health and Rehabilitation Reformative Programs

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- Health & Rehabilitation Director's Office
- Physical Health Care
- Behavioral Health Care
- Substance Abuse
- Sex Offender Management
- Domestic Violence Program
- Reentry & Recidivism Unit
- Education/Vocational Programs

*Amounts reflected are in thousands

<i>TOTAL</i>	<i>\$ 88,787.8</i>
UGF	\$ 68,961.6
DGF	\$ 5,783.7
Other	\$ 12,902.5
Federal	\$ 1,140.0

<i>Budgeted Positions</i>	<i>224</i>
PFT	224
PPT	0
Non Perm	0

Division of Pretrial Probation and Parole Supervised Release

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Pretrial, Probation & Parole Director

- Victim Notification

Statewide Probation and Parole

- 13 regional locations
- Probation Accountability w/
Certain Enforcement
- Pre-sentencing Unit
- Inter-state Compact

Pretrial Services

- Assessments
- Basic Supervision
- Enhanced Supervision

*Amounts reflected are in thousands

<i>TOTAL</i>	<i>\$ 29,694.9</i>
UGF	\$ 29,644.9
DGF	\$ 0.0
Other	\$ 0.0
Federal	\$ 50.0

<i>Budgeted Positions</i>	<i>234</i>
PFT	234
PPT	0
Non Perm	0

Board of Parole Supervised Release

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Parole Board

- Administrative
- Discretionary
- Mandatory
- Special Medical
- Geriatric
- Clemency Investigations

- The Parole Board consists of 5 Governor appointed board members

- *Amounts reflected are in thousands

<i>TOTAL</i>	<i>\$ 1,875.0</i>
UGF	\$ 1,875.0
DGF	\$ 0.0
Other	\$ 0.0
Federal	\$ 0.0

<i>Budgeted Positions</i>	<i>12</i>
PFT	12
PPT	0
Non Perm	0

Office of the Commissioner

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Commissioner's Office

- Constituent Relations
- Ombudsman Liaison
- American Civil Liberties Union Liaison
- Compliance Standards
- Inmate ADA Grievances

Training Academy

- Basic Correctional Officer Training
- Basic Probation Officer Training
- Field Officer Training
- Prisoner Transportation Officer Training
- Firearm Training & Certification
- Taser Instruction & Certification
- Municipal Officer Academy

• *Amounts reflected are in thousands

<i>TOTAL</i>	<i>\$ 2,592.8</i>
UGF	\$ 2,592.8
DGF	\$ 0.0
Other	\$ 0.0
Federal	\$ 0.0

<i>Budgeted Positions</i>	<i>18</i>
PFT	18
PPT	0
Non Perm	0

Division of Administrative Services

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Administrative Services

- Budget and Finance
 - Inmate Banking/Auditing
- Human Resources
 - Alaska Police Standard Council Certification
 - Employee Background Investigations
- Procurement
 - Ignition Interlock Certification

Information Technology & Data Management

- Alaska Corrections Offender Management System

Research and Records

- PFD Eligibility
- Research & Reporting

Facilities Capital Unit & OSHA Compliance

*Amounts reflected are in thousands

<i>TOTAL</i>	<i>\$ 10,372.6</i>
UGF	\$ 10,223.0
DGF	\$ 0.0
Other	\$ 0.0
Federal	\$ 149.6

<i>Budgeted Positions</i>	<i>52</i>
PFT	52
PPT	0
Non Perm	0

Goals

- Protect the Public
- Provide Safe and Secure Care and Custody
- Reduce the Prison Population
- Reduce Recidivism
- Ensure that Incarcerated Offenders Spend Productive Time While in Custody
- Reentry and Community Supervision
- Work Collaboratively with Outside Stakeholders to Achieve These Goals

DEPARTMENT OF CORRECTIONS

Budget Overview

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Thank You



QUESTIONS?