

**Department of Corrections**  
**FY22 Subcommittee Book - Significant Transactions**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Administration and Support / Recruitment and Retention	Transfer Alaska Police Standards Council (APSC) from Administrative Services for Staffing Support	\$196.2 Gen Fund (UGF) <b>2 PFT Positions</b>	The agency transferred its two PFT employees who work with the Alaska Police Standards Council (APSC) from Administrative Services to the new Recruitment and Retention allocation in the FY21 management plan. These APSC recruitment positions support the recruitment, background verification, and training efforts for all types of DOC's APSC certified positions (correctional officer, probation officer, correctional supervisor, correctional superintendent, etc.). The Department of Public Safety houses the majority of APSC resources with a budget of just under \$1.4 million and four PFT employees.
2	Population Management / Anchorage Correctional Complex	Revenue Increase for Anticipated Federal and Municipal Manday Billings	<b>Net Zero</b> \$1,100.0 Fed Rcpts (Fed) (\$3,500.0) Gen Fund (UGF) \$2,400.0 GF/Prgm (DGF)	The Department of Corrections currently projects federal receipts to be over-collected by approximately \$1,100.0, and municipal mandays and inmate phone stipend receipts to be over-collected by approximately \$2,400.0. The agency has also raised the daily rate for housing federal and municipal inmates from \$168.74 to \$176.24, further increasing anticipated receipts. This fund change reduces GF funding, and supplants it with authority to spend down its existing balances and projected current year receipts.  <b>Items 2 and 3 are related.</b>
3	Population Management / Anchorage Correctional Complex	General Fund Backstop Language for Potential Federal Manday Billings Shortfall	<b>Net Zero</b>	This backstop language would allow the agency to access GF funding if the FY22 federal and municipal manday billings fall short. The inclusion of this language as written provides the agency with the option to avoid drawing on any previously accumulated receivables.  <b>Fiscal Analyst Comment:</b> The Department anticipates an increase in manday billing receipts of approximately \$3,500.0 in FY22. With these receivables in addition to anticipated over-collections in FY21, the agency's projections indicate that the backstop language for added GF is unlikely to be necessary. The legislature may consider requiring the agency to fully-utilize any existing balances and current year receipts before providing access to additional GF funding. This GF backstop funding should also include a cap.  <b>Items 2 and 3 are related.</b>
4	Population Management / Pre-Trial Services	Add Fourteen New Positions to Support Pretrial Services Needs	<b>Net Zero</b> <b>14 PFT Positions</b>	The agency increased staffing to support the pretrial population, which has expanded by 8% between December 2019 and December 2020. Fourteen positions were added (without funding) as position adjustments in the agency's management plan, which the executive branch has the authority to do without legislative approval. The agency then transferred \$765.8 of existing UGF authority from the services line to personal services to fund these new positions. This funding was previously used to provide incentives for local law enforcement entities to enter into partnerships with the State to provide pretrial services, however the local support was insufficient to meet the need for services.

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4	Population Management / Pre-Trial Services	Add Fourteen New Positions to Support Pretrial Services Needs	<b>Net Zero</b> <b>14 PFT Positions</b>	(continued) <b>Fiscal Analyst Comment:</b> Alaska's unsentenced population currently makes up 54% of the total Corrections population count, compared to 49% at the end of 2019. This increase is in part due to COVID-19 related restrictions on court hearings, but the agency cannot predict if or when this might abate. In correlating contrast, the sentenced population has decreased by roughly the same amount, approximately 200 inmates in the past year.  In other states, city and county jails will assume certain duties related to monitoring, holding, and transporting pretrial and unsentenced individuals. County sheriff's offices even provide prisoner transportation, whereas in Alaska this is performed primarily by Alaska State Troopers. Alaska statute does not include any requirements for local government to provide or contribute to these services, though a few communities do have small jails or short-term holding cells. The Department has authority to charge municipalities a manday rate based on the average daily cost of care for an inmate, including overhead costs.
5	Population Management / Electronic Monitoring	Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	n/a	The FY22 Governor's budget proposes a structure change to move the Electronic Monitoring allocation under Population Management to allow flexibility in determining where those funds are spent. The legislature moved the Electronic Monitoring allocation out of the Population Management appropriation in FY20 and established it as its own separate appropriation to prevent the agency from transferring funding to other allocations. It was the intent of the legislature that the agency should strive to increase the use of electronic monitoring to control costs by reducing the number of individuals in secured facilities. In FY21 the Governor proposed to restore Electronic Monitoring under Population Management, and the legislature denied this proposal.  <b>Fiscal Analyst Comment:</b> Between January 2 and December 28, 2020 the number of individuals on electronic monitoring has increased from 131 to 193, a 47% increase.
6	Population Management / Electronic Monitoring	Add Authority to allow GPS Tracking for Community Residential Center Placements	\$461.5 Gen Fund (UGF)	This increment would provide funding for 390 Community Residential Center residents to be tracked with GPS monitors utilizing existing contracts managed within the Electronic Monitoring allocation.
7	Population Management / Community Residential Centers	Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management	n/a	The FY22 Governor's budget proposes a structure change to move the Community Residential Centers (CRC) allocation under Population Management to allow flexibility in determining where those funds are spent. The legislature moved the CRC allocation out of the Population Management appropriation in FY20 and established it as its own separate appropriation to prevent the agency from transferring funding to other allocations. It was the intent of the legislature that the agency should strive to increase the use of CRCs to control costs by reducing the number of individuals in secured facilities. In FY21 the Governor proposed to restore the CRC allocation under Population

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7	Population Management / Community Residential Centers	Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management	n/a	(continued) Management, and the legislature denied this proposal.  <b>Items 6 and 7 are related.</b>
8	Population Management / Community Residential Centers	Add Authority for 112 New Parkview Community Residential Center Beds	\$3,975.0 Gen Fund (UGF)	This contract was reinstated in June 2020, and the agency housed an average of 10 people at Parkview in December 2020. The Department pays a daily rate of \$97.25 for each inmate, and this increment would provide funding for all 112 beds to be filled for a full year.  The Department has contracted with Parkview in the past, but this ceased in 2016 due to anticipated reductions to the inmate population associated with the passage of SB 91 Omnibus Crim Law & Procedure; Corrections.  <b>Fiscal Analyst Comment:</b> Parkview Community Residential Center in Anchorage and Gastineau Human Services in Juneau are billed at fixed rates per occupancy, while all other Community Residential Centers are contracted on a tiered scale, where the cost per occupant is higher at first, but decreases as the number of filled beds increases in each facility. Tiered-billing contracts assume overhead charges in the initial costs.  If the legislature accepts the Governor's structure change, restoring the CRC allocation under Population Management, the agency would have flexibility to transfer any excess funding from this increment to use elsewhere in the Population Management appropriation.  <b>Items 6 and 7 are related.</b>
9	Health and Rehabilitation Services / Physical Health Care	Add Twelve New Positions to Support Statewide Medical Needs	<b>Net Zero</b>  <b>12 PFT Positions</b>	The agency is seeking to establish PFT positions in place of relying on contracted services, on-call non-perm, long-term non-perm, overtime and double-filled positions. These positions will be funded using existing authority.  <b><u>Add Twelve PFT Positions in the Following Locations</u></b> Four Corrections Nurses I/II, range 22/23, located at Anchorage Correctional Complex Two Physical Asst/Aprn I, range 26, located at Anchorage Correctional Complex One Corrections Nurse I, range 22, located at Anchorage for Statewide Support One Physical Asst/Aprn I, range 26, located at Anchorage for Statewide Support Two Corrections Nurses I/II, range 22/23, located at Mat-su Correctional Center One Corrections Nurse I/II, range 22/23, located at Wildwood Correctional Center One Pharmacy Technician, range 12, located at Wildwood Correctional Center

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9	Health and Rehabilitation Services / Physical Health Care	Add Twelve New Positions to Support Statewide Medical Needs	<b>Net Zero</b>  <b>12 PFT Positions</b>	(continued)  <b>Fiscal Analyst Comment:</b> In FY20, Physical Health Care lapsed \$7,573.5 UGF, in part due to federal offsets for expenditures related to the COVID-19 epidemic. FY21 funding levels are \$17,715.2 higher than the allocation's FY20 actuals for all realizable fund sources. This level of funding should be more than sufficient to add 12 new positions.  <b>Items 8 and 9 are related.</b>
10	Health and Rehabilitation Services / Physical Health Care	Restore Funding and Positions for Six Healthcare Providers Included in HB49 Fiscal Note for Palmer CC (Ch4 FSSLA2019)	\$791.7 Gen Fund (UGF) <b>6 PFT Positions</b>	In FY21, the agency offered a \$791.7 UGF decrement to account for six physical health care positions that were included in the HB 49 fiscal note for reopening the Palmer Correctional Center. At that time, the agency was seeking to transfer additional inmates to private prisons outside of Alaska in lieu of reopening the Palmer facility, and counted the decrement as a savings. This FY22 increment would reinstate the funding and positions included in the original fiscal note for Palmer.  <b>Fiscal Analyst Comment:</b> The FY21 UGF budget exceeds FY20 actuals by \$17.7 million. The agency projects that FY21 expenditures will exceed FY20 actuals by approximately \$18-\$20 million in order to meet operational and pandemic-related needs, though much of this spending will qualify for federal reimbursements, potentially resulting in additional UGF lapse in FY21. For these reasons it is unclear at this time whether the agency will require additional funding in order to add these positions for Palmer.  <b>Items 8 and 9 are related.</b>
11	Health and Rehabilitation Services / Physical Health Care	Replace Funding Source to Align with Balance in Restorative Justice Fund	<b>Net Zero</b>  \$4,344.9 Gen Fund (UGF) (\$4,344.9) Rest Just (Other)	The amount of Restorative Justice Funds, formerly known as Permanent Fund Dividend (PFD) Criminal funds, available for appropriation in FY22 is significantly less than the FY21 amount due to the State issuing a smaller PFD in 2019 compared to the year prior. In FY21, the calculation was based on 9,019 ineligible Alaskans and a \$1,606 dividend for the 2018 calendar year, and in FY22 it is based on 9,446 ineligible Alaskans and a \$992 dividend for the 2019 calendar year.  <b>Fiscal Analyst Comment:</b> The amount of Restorative Justice Account funds available for appropriation is outlined under AS 43.23.048. The calculation is based on the number of individuals who are ineligible for a dividend under AS 43.23.005(d) due to their criminal convictions, and the dividend amount that they would have otherwise received. The calculation is typically performed in October by the Permanent Fund Dividend Division, based on information from the previous full calendar year. The number of ineligible persons is the sum of Department of Corrections counts of incarcerated felons and misdemeanants, and Department of Public Safety counts of sentenced felons. Those forfeited funds are then available in the subsequent budget cycle

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11	Health and Rehabilitation Services / Physical Health Care	Replace Funding Source to Align with Balance in Restorative Justice Fund	<b>Net Zero</b> \$4,344.9 Gen Fund (UGF) (\$4,344.9) Rest Just (Other)	(continued) for appropriation to eligible agencies.  The Restorative Justice Account fund has historically demonstrated significant volatility based on fluctuations in the number of ineligible Alaskans, and in the amount of the dividend that is distributed each year. Similar adjustments were made in the Department of Health and Social Services for Behavioral Health Treatment and Recovery Grants, in the Legislature for the Office of Victim Rights, and in the Department of Public Safety for the Violent Crimes Compensation Board.