

DEPARTMENT OF CORRECTIONS

FY2022 BUDGET OVERVIEW

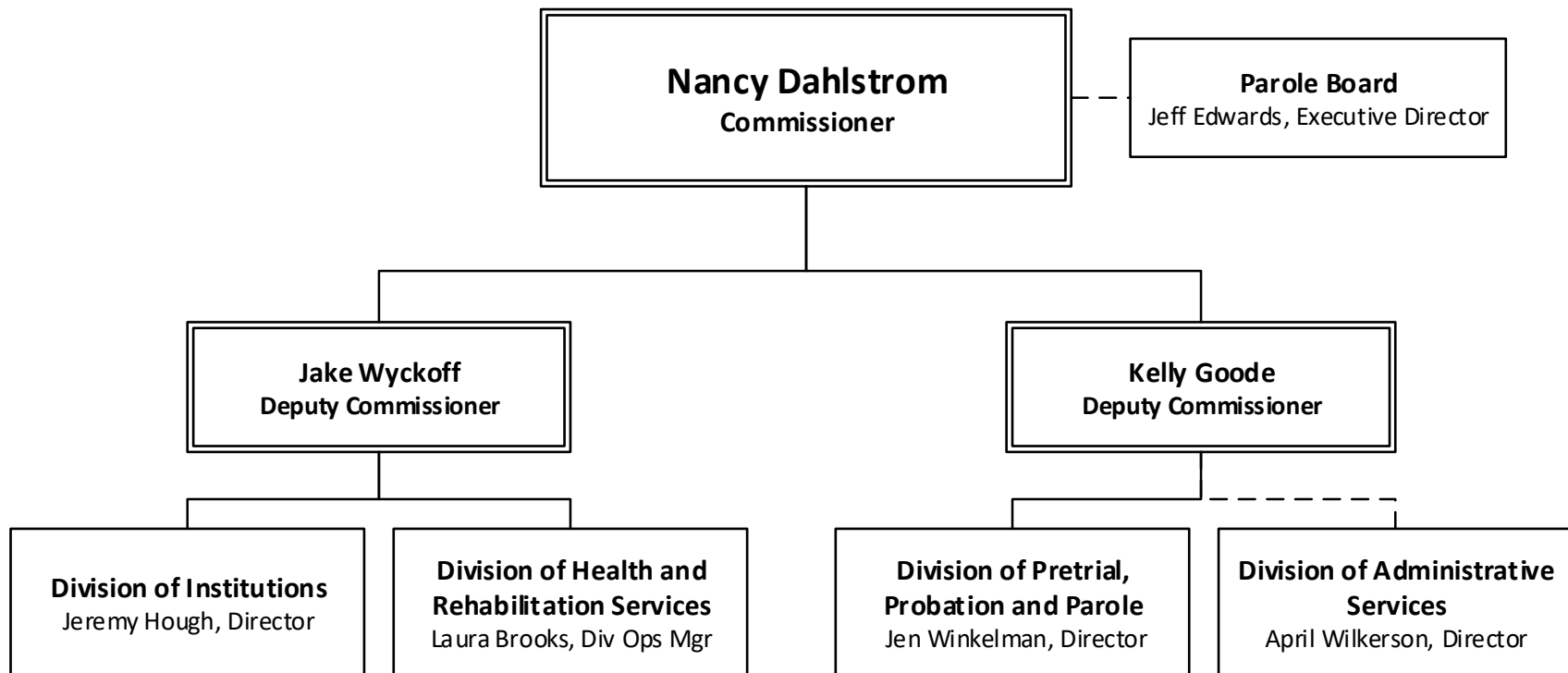
HOUSE CORRECTIONS FINANCE SUBCOMMITTEE

MARCH 4, 2021





ORGANIZATIONAL STRUCTURE





MISSION AND CORE SERVICES

- Mission: To provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities
- Department FY2022 Positions: 2,050
- Department FY2022 Amended Budget Request: \$398,518.7

Department Divisions	Core Service: Secure Confinement	Core Service: Supervised Release	Core Service: Reformative Programs
Institutions	X	X	X
Health & Rehabilitation Services	X		X
Pretrial, Probation, and Parole		X	
Administrative Services	X	X	X

**All \$\$ in thousands*



DEPARTMENT OF CORRECTIONS (DOC) AT A GLANCE

- Alaska is one of seven states that operate a unified correctional system. A state unified system is one in which there is an integrated state-level prison and jail system.
- DOC booked 31,204 offenders into its facilities in 2020
 - ✓ 19,959 were unique offenders
 - ✓ 1,452 were non-criminal Title 47 bookings
- As of 12/31/2020, DOC was responsible for 10,626 individuals
 - ✓ 4,559 offenders in jail or prison
 - ✓ 187 offenders on sentenced electronic monitoring (EM)
 - ✓ 243 offenders in community residential centers (CRCs)
 - ✓ 2,908 offenders on probation or parole
 - ✓ 2,729 defendants on pretrial supervision (1,456 on pretrial EM)



FY2022 SIGNIFICANT OPERATING BUDGET CHANGES

- Palmer Correctional Center one-time funding (-\$16,000.0 DGF)
- Add 112 new beds at Parkview Community Residential Center (\$3,975.0 UGF)
- Additional electronic tracking and monitoring at CRC's (\$416.5 UGF)
- Restore medical positions and funding to meet Palmer Correctional Center staffing needs (\$791.7 UGF, 6 PFT)
- Establish two internal auditor positions (\$298.2 Other)
- Fund Source Changes:
 - Replace Restorative Justice funds with UGF (\$4,344.9 UGF / -\$4,344.9 Other)
 - Inmate Man-Day Collections (-\$3,500.0 UGF / \$2,400.0 GFPR, \$1,100.0 Federal)

**All \$\$ in thousands*



FY2022 AMENDED OPERATING BUDGET CHANGES

- Increase Authority for the Residential Substance Abuse Program Grant (\$10.0) Federal
- Agency Transfer from Department of Transportation/Public Facilities to Statewide Probation & Parole for the Sitka and Ketchikan Lease Space (\$18.3) UGF
- Agency Transfer five (5) Human Resource positions to the Department of Administration for the Human Resource Consolidation
 - \$498.1 is transferred from the personal services to the services line within Administrative Services to meet the reimbursable services agreement billing for these consolidated services.

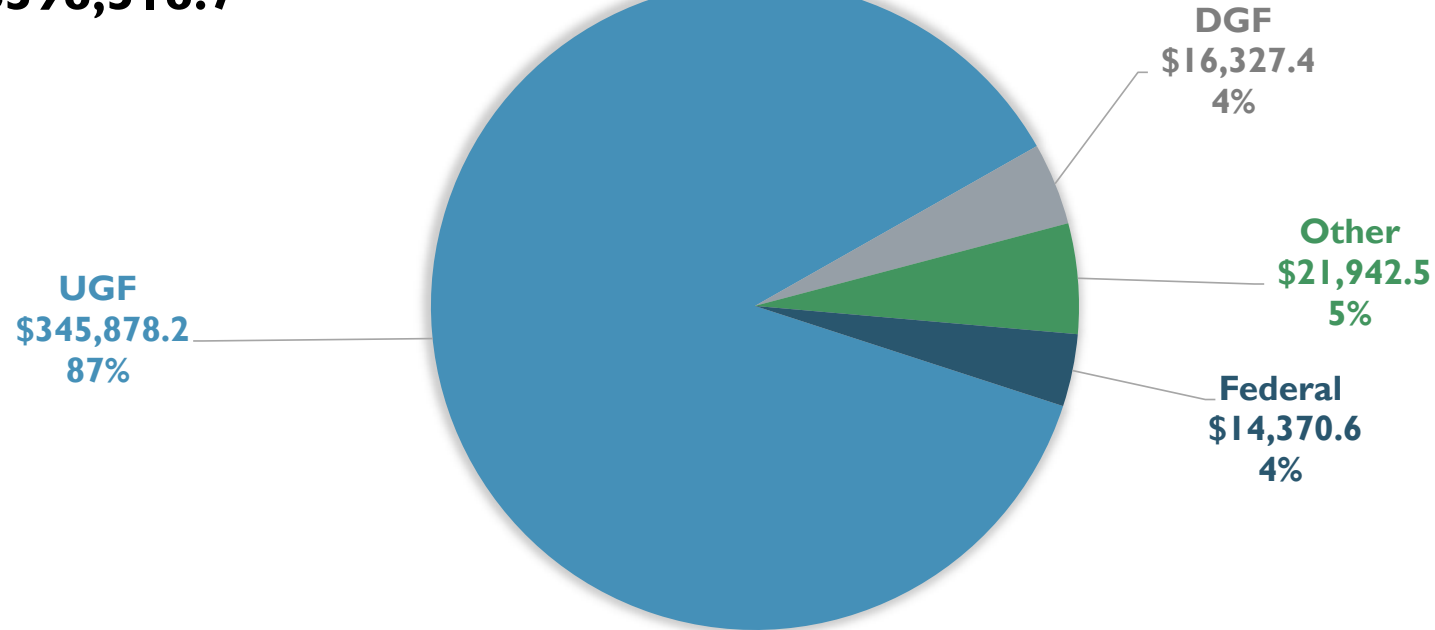
**All \$\$ in thousands*



FY2022 OPERATING BUDGET REQUEST

BY FUND SOURCE

Total \$398,518.7



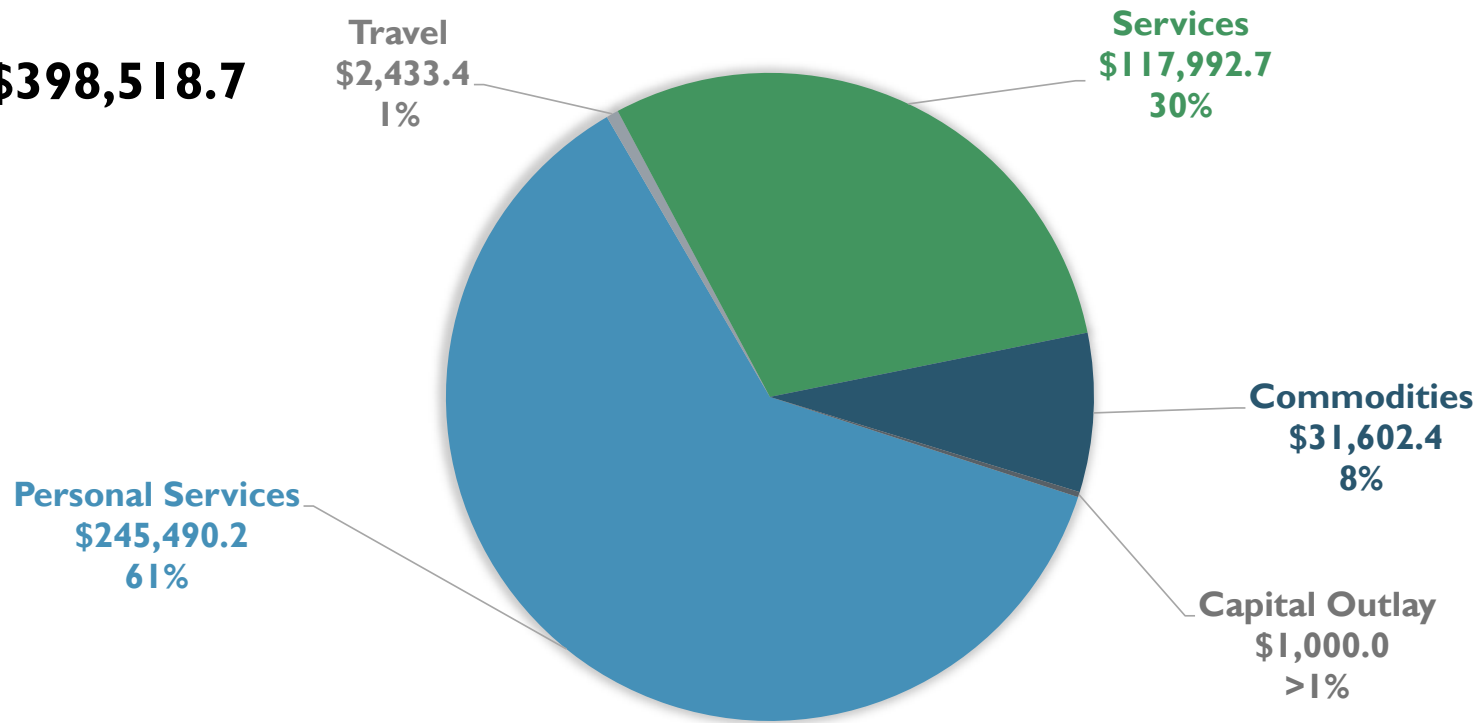
**All \$\$ in thousands*



FY2022 OPERATING BUDGET REQUEST

BY LINE ITEM

Total \$398,518.7



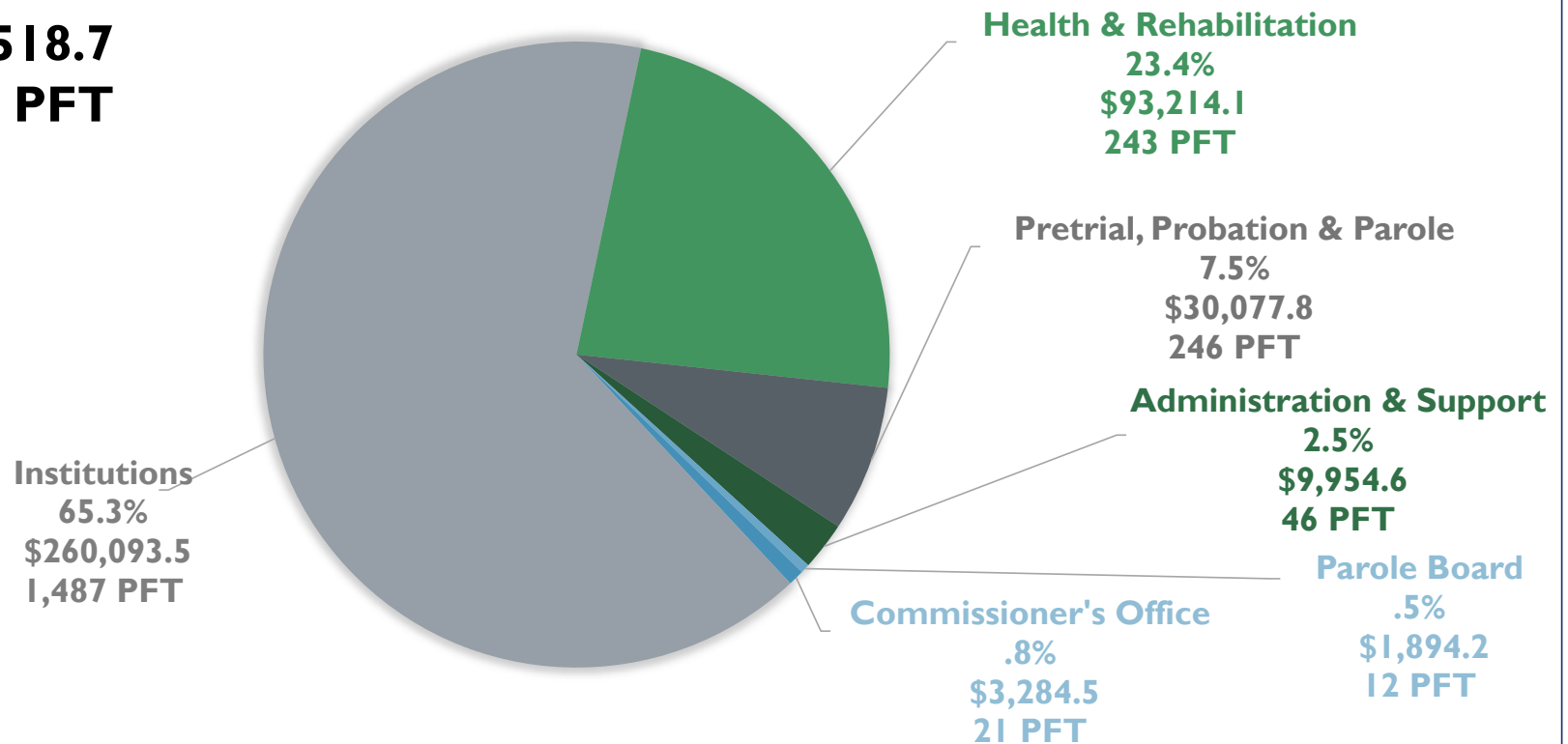
**All \$\$ in thousands*



FY2022 OPERATING BUDGET REQUEST

BY DIVISION

Total \$398,518.7
2,050 PFT



**All \$\$ in thousands*



DIVISION OF INSTITUTIONS

- **Mission:** To promote public safety by providing secure confinement, access to reformative programs, and offender management planning that promotes successful community reentry
- **Accomplishments:**
 - The Division of Institutions weathered multiple COVID-19 events across the state without sacrificing security or relaxing our commitment to public safety.
 - Manufactured over 200,000 cloth masks for distribution to all Alaska DOC prisoners and employees; regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance.
 - Held weekly virtual Town Hall meetings with all Departmental staff to disseminate information and dispel rumors regarding COVID-19 and Alaska's Correctional System. Those meetings became less frequent as education and experience began to bear fruit.
 - As part of DOC's COVID-19 Response Plan each DOC facility identified specific cell blocks or housing areas and designated them for isolation and quarantine use, reducing the space available for general population housing.
- **Challenges:**
 - Recruit, hire and retain a workforce of well-trained officers and support staff to meet the challenge of facility standards and public protection.
 - Elimination of contraband and drug use within prisons to address overdoses and commensurate need for medical attention.
 - Identify and implement prison industries programs for job skill development and rehabilitation programming.



DIVISION OF INSTITUTIONS

- Institution Director's Office
 - \$2,270.8 / 9 PFT
- Classification and Furlough
 - \$1,176.7 / 9 PFT
- Inmate Transportation and Point of Arrest
 - \$4,237.3 / 13 PFT
- 13 Correctional Centers
 - \$220,521.7 / 1,438 PFT
 - \$12,306.0 are duplicated funds
- 7 Community Residential Centers (CRC)
 - \$20,787.4 / 0 PFT
 - 5 locations
- Regional and Community Jails
 - \$7,000.0 / 0 PFT
 - 15 locations
- Sentenced to Electronic Monitoring (EM)
 - \$3,799.6 / 18 PFT
 - 7 locations
- Out-of-State
 - \$300.0 / 0 PFT

TOTAL	\$260,093.5
UGF	\$223,988.9
DGF	\$10,041.3
Other	\$13,042.7
Federal	\$13,020.6

Budgeted Positions	1,487
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FY2022 Significant Budget Changes

- Reversal of Palmer Correctional Center one-time maintenance and repair funding
- Add 112 new beds at Parkview CRC
- Additional electronic tracking and monitoring at CRC's
- CRC and EM structure change

All \$\$ in thousands



DIVISION OF INSTITUTIONS

- Institution Director's Office
 - Inmate Time Accounting
 - Chaplaincy Program
 - Prison Rape Elimination Act Oversight
 - Inmate Grievance Resolution
 - Security Threat Group
- Classification and Furlough
 - Inmate Classification
 - Inmate Furlough
- Inmate Transportation and Point of Arrest
 - Inmate Medical Transports
 - Inmate Housing Transports
 - K-9 Unit
 - Point of Arrest
- 13 Correctional Centers
 - 8 Remand Facilities
 - 4 Sentenced Facilities
- 7 Community Residential Centers (CRC)
 - 5 Communities
- 15 Regional and Community Jails
 - 15 locations
- Sentenced to Electronic Monitoring (EM)
 - 7 locations
- Out-of-State
 - Medical and Separatee placements



DIVISION OF HEALTH & REHABILITATION SERVICES

- **Mission:** To provide essential care and rehabilitation and reentry services through an evidence-based, multidisciplinary approach to offenders who are committed to the custody of the department
- **Accomplishments:**
 - The division deployed a department-wide COVID-19 response plan in March 2020.
 - Established a detailed clinical care guide for COVID-19, held tabletop exercises for each facility to run through detailed “what if” scenarios, facilitated multi-agency response plan meetings for each outbreak, and held regular town hall meetings for staff in an effort to keep everyone updated with the latest information and recommendations from the CDC.
 - Implemented a process for COVID-19 intake testing and quarantine for all new remands beginning July 1, 2020. The division also coordinated the acquisition of personal protective equipment (PPE) for staff statewide.
- **Challenges:**
 - Containment of health care costs for an aging offender population, increased chronic health conditions and increased medical needs due to complex substance abuse issues while meeting operational expectations.
 - Due to increasingly complex mental illness often exacerbated by complicated substance abuse issues, mentally ill offenders are coming into the department’s custody in worse shape than ever before.
 - Due to a lack of treatment providers and treatment bed space, transition from institutional treatment programs to limited community-based treatment options is very limited. Lack of qualified substance use disorder providers statewide continues to be a barrier for the department limiting program expansion.



DIVISION OF HEALTH & REHABILITATION SERVICES

- Health & Rehabilitation Director's Office
 - \$1,022.5 / 8 PFT
- Physical Health Care
 - \$69,363.2 / 166 PFT
- Behavioral Health Care
 - \$10,136.0 / 53 PFT
- Substance Abuse
 - \$5,677.0 / 3 PFT
- Sex Offender Management
 - \$3,002.2 / 4 PFT
- Domestic Violence Program
 - \$175.0 / 0 PFT
- Reentry & Recidivism Unit
 - \$2,257.4 / 6 PFT
- Education/Vocational Programs
 - \$1,580.8 / 3 PFT

TOTAL	\$93,214.1
UGF	\$77,176.4
DGF	\$6,286.1
Other	\$8,601.6
Federal	\$1,150.0

Budgeted Positions	243 PFT
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FY2022 Significant Budget Changes

- Restore six medical positions and funding to meet Palmer Correctional Center staffing needs.

All \$\$ in thousands



DIVISION OF HEALTH & REHABILITATION SERVICES

- **Health & Rehabilitation Director's Office**

- Medical Oversight
- Medicaid Assistance

- **Physical Health Care**

- Medical Services
- Dental Services

- **Behavioral Health Care**

- Mental Health Services

- **Substance Abuse**

- Assessment
- Residential Treatment
- Institutional Out-Patient Treatment

- **Sex Offender Management**

- Polygraph
- Institutional Sex Offender Program
- Community Sex Offender Program

- **Domestic Violence Program**

- Batterer's Intervention Program

- **Reentry & Recidivism Unit**

- Offender Reentry
- Community Coordination

- **Education/Vocational Programs**

- Basic Adult Education
- Apprenticeship Training
- Vocational Training



DIVISION OF PRETRIAL, PROBATION, & PAROLE

- **Mission:** Provide evidence-based practices and effective supervision to improve the successful community reintegration of pretrial defendants, probationers, and parolees.
- **Accomplishments:**
 - During the COVID-19 pandemic and, when appropriate, the Alaska Court System directed defendants to Pretrial Supervision in efforts to keep defendants out of a congregate setting (i.e. jail). During this timeframe, defendants on pretrial supervision increased by 16.6%, defendants on pretrial electronic monitoring increased by 31.8% and made up 55% of the overall pretrial population.
 - In FY2020, there was a total of 9,682 defendants assigned to Pretrial Supervision. Of those assignments, 5,449 were unique individuals showing that some defendants were assigned to Pretrial Supervision more than once during the fiscal year. Of the total assignments, 8,695 (89.2%) were urban and 987 (10.2%) were rural.
 - Worked with other state departments, coalitions, and community agencies for successful reentry across the state.
- **Challenges:**
 - Recruit, hire and retain a workforce of trained supervisors, probation officers and support staff.
 - Adequately supervise defendants placed into the Pretrial Services Program for compliance with conditions of release.
 - Constantly assess resources available to the Pretrial Services Program to balance the supervision demands of a substantial growth in the municipal case assignments in Juneau and Anchorage areas.



DIVISION OF PRETRIAL, PROBATION, & PAROLE

■ Probation and Parole Director's Office

- \$770.0 / 4 PFT
 - Victim Service Unit

■ Pretrial Services

- \$10,695.7 / 88 PFT
 - Assessments
 - Basic Supervision
 - Enhanced Supervision

■ Statewide Probation and Parole

- \$18,612.1 / 154 PFT
 - 13 regional locations
 - Probation Accountability with Certain Enforcement
 - Pre-Sentencing Unit
 - Interstate Compact

TOTAL	\$30,077.8
UGF	\$30,027.8
DGF	\$0.0
Other	\$0.0
Federal	\$50.0

Budgeted Positions	246 PFT
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FY2022 Significant Budget Changes

- No significant changes

All \$\$ in thousands



OFFICE OF THE COMMISSIONER

- **Mission:** Provide programs and services oversight to the operating components of the department in order to protect the public by incarcerating and supervising offenders.
- **Accomplishments:**
 - Developed and deployed a department-wide COVID-19 response plan by March 2020. This plan met, and in some cases, exceeded the Center for Disease Control (CDC) recommendations.
 - Negotiated three free weekly calls for inmates due to COVID-19 and the suspension of visitation and contact within the institutions.
 - Coordinated the manufacturing of over 200,000 cloth masks for distribution to all DOC prisoners and employees; all regional jails and halfway houses; other state employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance.
- **Challenges:**
 - Recruit, hire and retain qualified staff to meet the challenge of public protection.
 - Eliminate contraband from the correctional facilities.
 - Increase knowledge and awareness of threat group prevalence in institutions and communities.
 - Ensure safe secure operations of all institutions for staff and the inmate population during the COVID-19 pandemic.



OFFICE OF THE COMMISSIONER

- Commissioner's Office
 - \$1,087.4 / 8 PFT
 - Constituent Relations
 - Compliance Standards
 - Inmate ADA Grievances
 - Public Information
- Recruitment and Retention
 - \$740.5 / 5 PFT
 - Recruitment Outreach
 - Applicant Assistance
 - Employee Background Checks
- Training Academy
 - \$1,456.6 / 8 PFT
 - Basic Officer Training
 - Field Officer Training
 - Prisoner Transportation Officer Training
 - Firearm / Taser Training and Certification
 - Municipal Officer Academy

TOTAL	\$3,284.5
UGF	\$3,284.5
DGF	\$0.0
Other	\$0.0
Federal	\$0.0

Budgeted Positions	21 PFT
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FY2022 Significant Budget Changes

- Established and consolidated recruitment resources into the new Recruitment & Retention Unit

All \$\$ in thousands



DIVISION OF ADMINISTRATIVE SERVICES

- **Mission:** To provide support, services and oversight to the operating components of the department in order to protect the public by incarcerating and supervising offenders.
- **Accomplishments:**
 - Collected approximately \$173,837.18 in child support obligations from inmates
 - Received large project delegation to directly oversee the Hiland Mountain Correctional Center Mental Health and Medical remodel project from the Department of Transportation / Public Facilities.
 - Entered into agreements for the reopening of the Palmer Correctional Center with the Department of Transportation / Public Facilities (DOT/PF).
 - Recruited and processed more than 1,000 conditional hire approvals for various department vacancies (officer and support positions) resulting in 271 new appointments during FY2020.
 - Processed more than 780 employee backgrounds for new correctional (CO) and probation (PO) officer applicants of which 135 applicants passed all background, psychological and medical testing phases and were appointed into a vacant position during FY2020.
- **Challenges:**
 - Develop, implement and oversee an auditing process of the installers of the breath alcohol ignition devices to ensure program standards are met and maintained as recommended by the Association of Ignition Interlock Program Administrators.
 - Conduct statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal accounting controls.



DIVISION OF ADMINISTRATIVE SERVICES

- Administrative Services
 - \$4,854.1 / 20 PFT
 - Budget & Finance
 - Alcohol Ignition Interlock Device Certification
 - Inmate Banking
 - Auditing and Internal Controls
 - Construction Procurement and Space Liaison
- Information Technology
 - \$2,413.5 / 11 PFT
 - Alaska Corrections Offender Management System
 - Inmate Law Library & Inmate Technology Support
- Research and Records
 - \$832.2 / 6 PFT
 - PFD Eligibility
 - Research and Reporting
 - Criminal Justice Information Security
 - Data Management
- Facilities Capital Unit & OSHA Compliance
 - \$1,564.9 / 4 PFT
 - Institution Renovation, Repairs, and Construction Management
 - OSHA Oversight and Compliance
- State Facilities Rent
 - \$289.9 / 0 PFT
 - Douglas Island Center Building
 - Palmer State Office Building

TOTAL	\$9,954.6
UGF	\$9,506.4
DGF	\$0.0
Other	\$298.2
Federal	\$150.0

Budgeted Positions	41 PFT
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FY2022 Significant Budget Changes

- Establish two Internal Auditor positions
- Consolidated recruitment resources to the new Recruitment & Retention Unit
- Transferred seven Procurement positions to Department of Administration for consolidation efforts.

All \$\$ in thousands



BOARD OF PAROLE

- Mission: To oversee and administer the release of eligible offenders from custody to parole.
- Accomplishments:
 - In the wake of the COVID-19 pandemic, the Alaska Board of Parole operated at full capacity in FY2020 by convening a full calendar of discretionary hearings, imposing sanctions for revocation hearings, and conducting preliminary hearings.
 - Implemented video conferencing strategies to better assist with conducting hearings safely during the COVID-19 pandemic. The Board of Parole did not have to pause, delay or cancel any proceedings as a result of pandemic.
- Challenges:
 - Internet connection and infrastructure to conduct parole hearings via video due to COVID-19 within areas with low connectivity or where ultra-high speed internet is not available or affordable.
 - Identify applicants appropriate for special medical, discretionary, and early parole termination.
 - Evaluate and implement methods to improve efficiency in the clemency application process.



BOARD OF PAROLE

CORE SERVICE: SUPERVISED RELEASE

- Board of Parole
 - \$1,894.2 / 12 PFT
 - Discretionary Parole
 - Mandatory Parole
 - Special Medical Parole
 - Geriatric Parole
 - Clemency Investigations
- The Board of Parole consists of five members appointed by the Governor

TOTAL	\$1,894.2
UGF	\$1,894.2
DGF	\$0.0
Other	\$0.0
Federal	\$0.0

Budgeted Positions	12 PFT
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FY2022 Significant Budget Changes

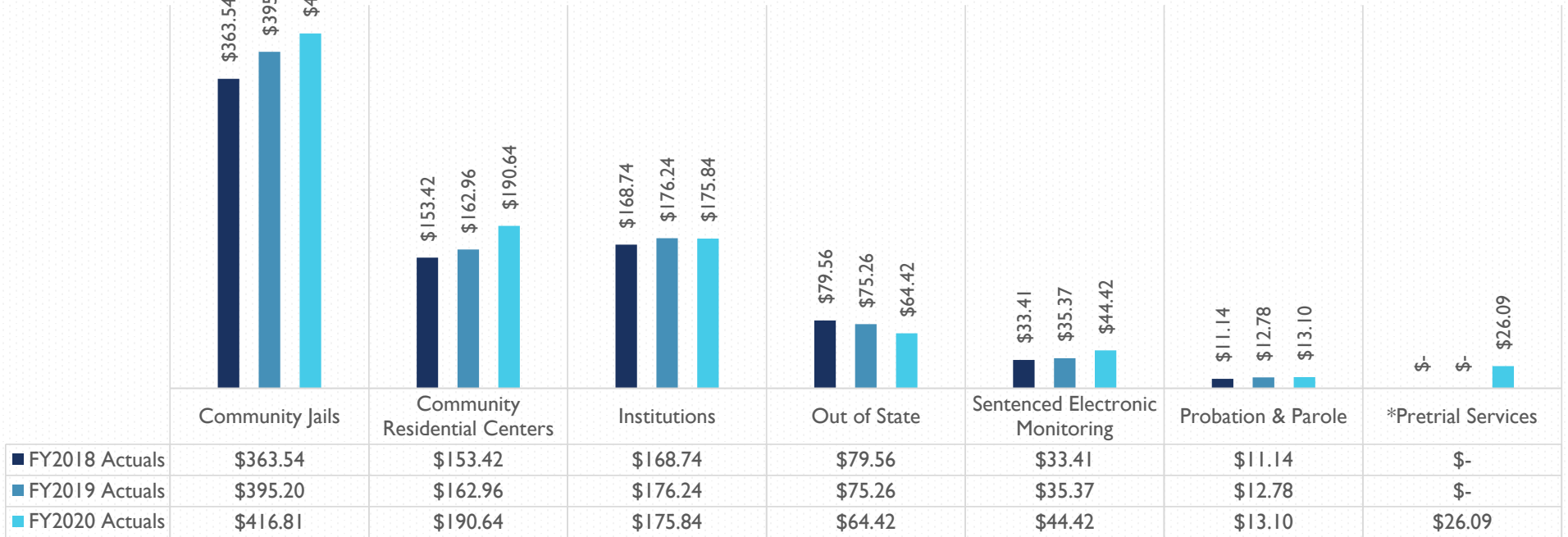
- No significant changes

All \$\$ in thousands



COST OF CARE

AVERAGE DAILY COST OF CARE



*Pretrial Services tracking began in FY2020



COVID-19 IMPACTS

OPERATIONAL IMPACTS

- Court System Changes
 - Increase in pretrial release
 - Increase in presentence population
- Attorney-client visits
- Suspended visitation and certain programming
- Free phone calls for inmates

BUDGETARY IMPACTS

- GF lapses associated with suspended programming
- Federal funds offset:
 - \$617,898 in COVID-19 leave and overtime related expenditures
 - \$479,896 in COVID-19 related expenditures
 - Personal Protective Equipment, Cleaning and Medical Supplies, Employee Fit Testing, Employee Housing, Inmate Charters and Housing, Inmate Stipends Related to Increased Inmate Job Workers, Increased Cleaning at All Institutions



GOALS AND OBJECTIVES

- ✓ Protect the public
- ✓ Provide safe and secure care and custody
- ✓ Ensure that incarcerated offenders spend productive time while in custody
- ✓ Reentry and community supervision
- ✓ Reduce recidivism
- ✓ Work with stakeholders to achieve these goals



THANK YOU



QUESTIONS?