

DEPARTMENT OF CORRECTIONS

FY2023 BUDGET OVERVIEW

HOUSE FINANCE

FEBRUARY 23, 2022





MISSION AND CORE SERVICES

- Mission: To provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities
- Department FY2023 Amended Budget Requested Positions: 2,108
- Department FY2023 Amended Budget Request: \$402,307.5

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

**All \$\$ in thousands*



GOALS AND OBJECTIVES

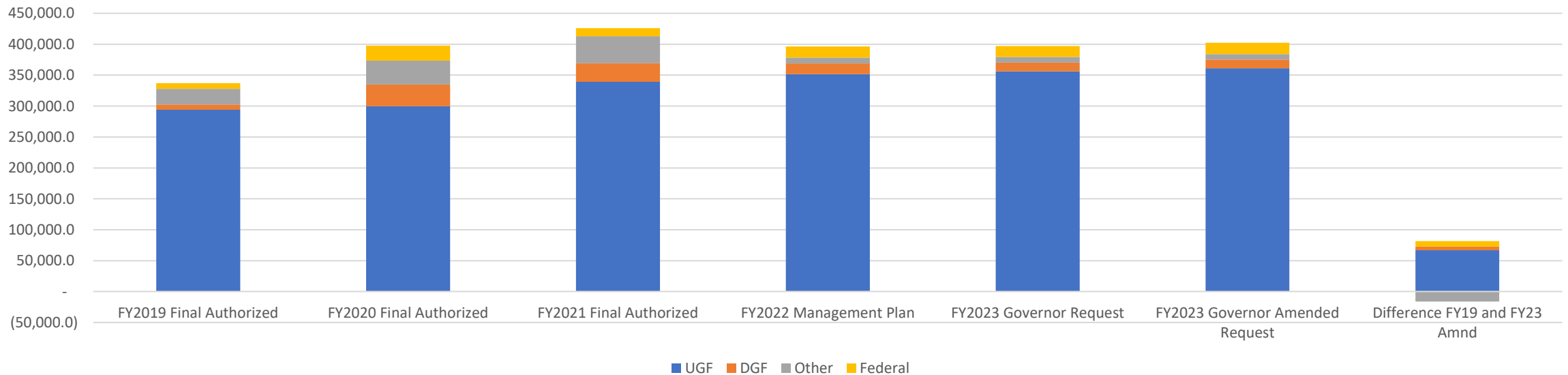
- ✓ Protect the public
- ✓ Provide safe and secure care and custody
- ✓ Ensure that incarcerated offenders spend productive time while in custody
- ✓ Reentry and community supervision
- ✓ Reduce recidivism
- ✓ Work with stakeholders to achieve these goals



FY2023 OPERATING BUDGET REQUEST

(\$ THOUSANDS)

Funding History



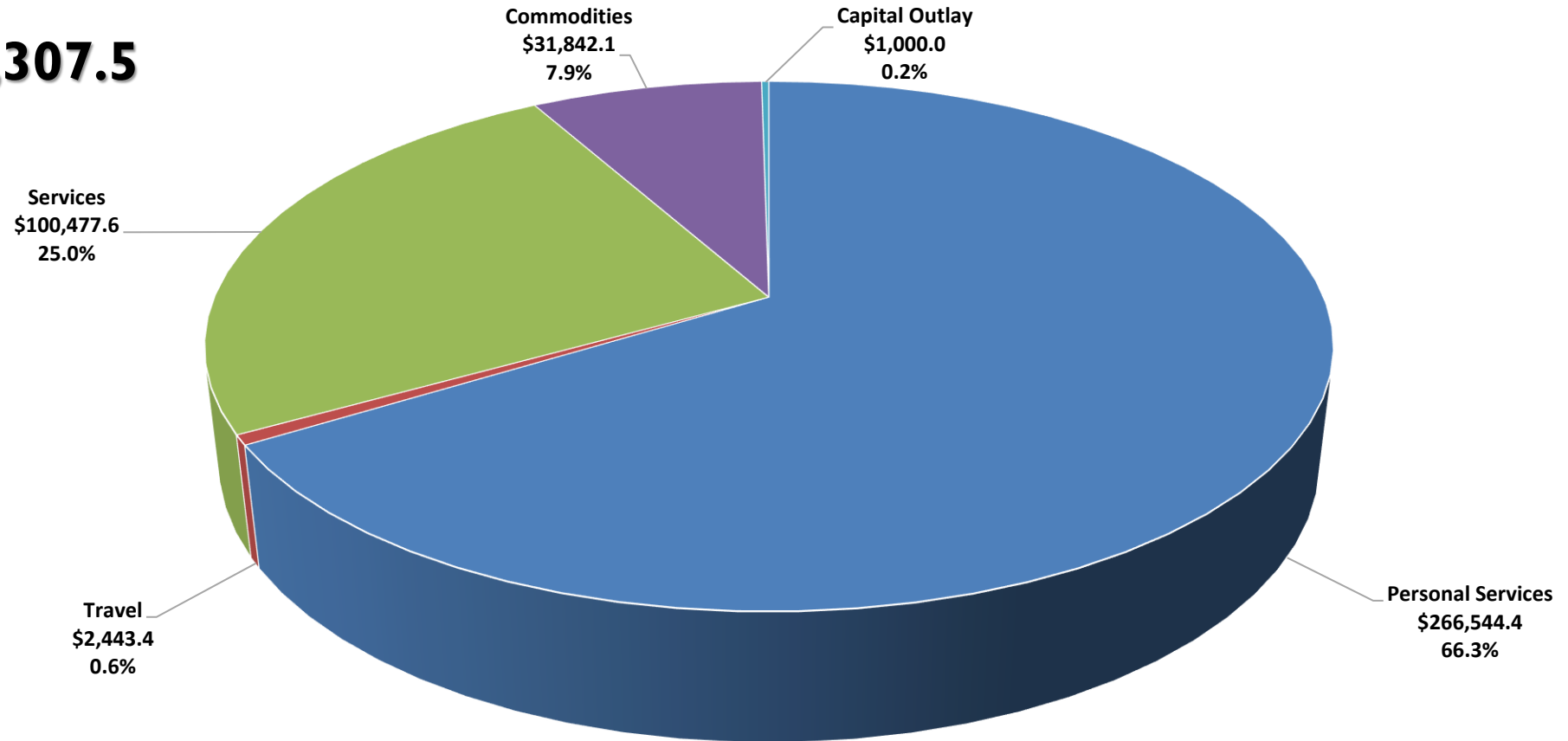
	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor Request	FY2023 Governor Amended Request	Difference FY19 and FY23 Amnd	Difference FY19 and FY23
UGF	294,108.0	299,636.7	339,285.8	351,671.5	356,138.6	360,939.7	66,831.7	22.7%
DGF	8,542.0	35,222.0	30,030.2	17,244.9	14,272.8	14,302.3	5,760.3	67.4%
Other	25,309.5	38,546.6	43,624.2	9,658.9	8,978.5	8,978.5	(16,331.0)	-64.5%
Federal	9,012.6	24,514.5	13,247.2	17,860.6	17,736.6	18,087.0	9,074.4	100.7%
Total	336,972.1	397,919.8	426,187.4	396,435.9	397,126.5	402,307.5	65,335.4	19.4%



FY2023 OPERATING BUDGET REQUEST

BY LINE ITEM

Total \$402,307.5



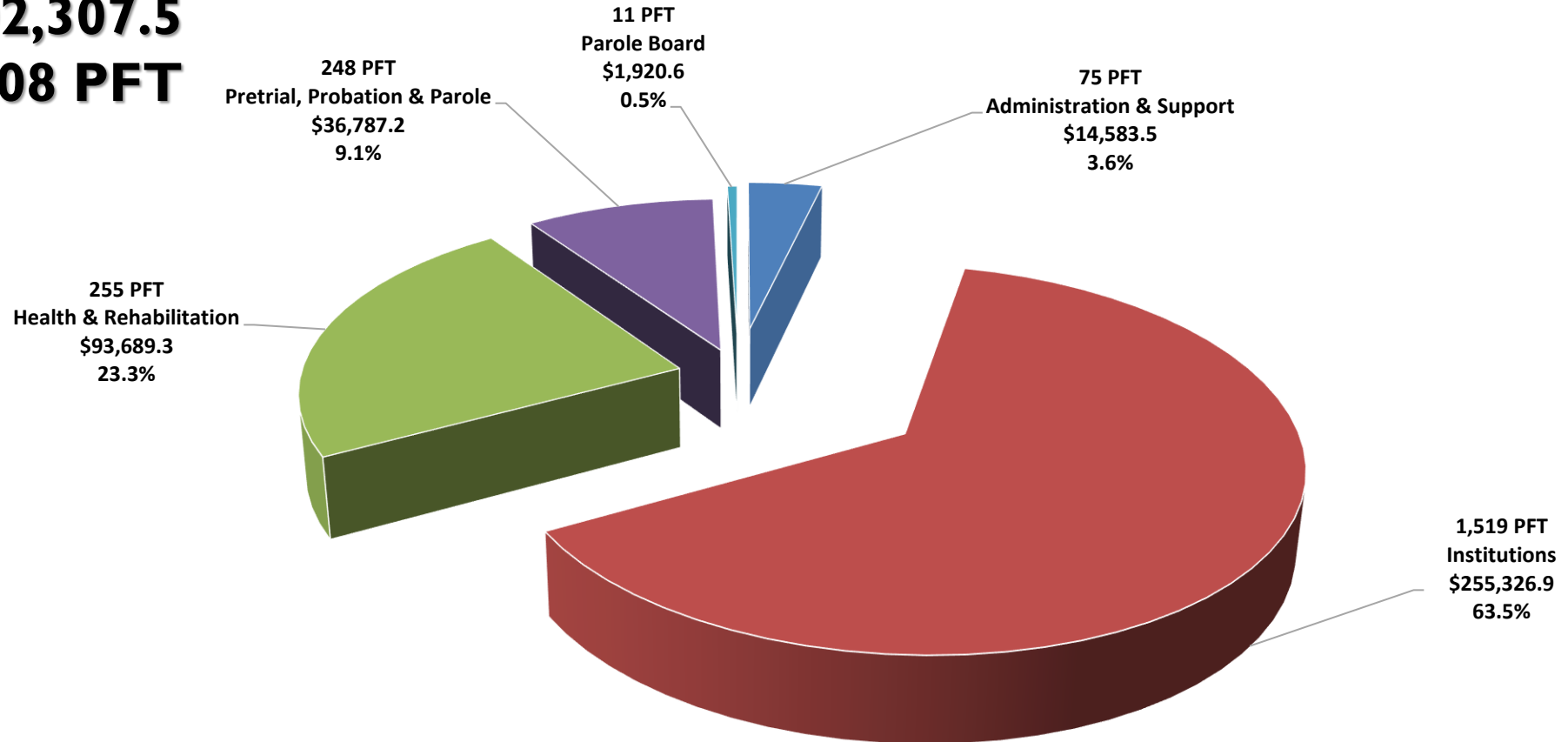
**All \$\$ in thousands*



FY2023 OPERATING BUDGET REQUEST

BY DIVISION

Total \$402,307.5
2,108 PFT



**All \$\$ in thousands*



DIVISION SERVICES

Institutions

\$255,326.9 & 1,519 PFTs

- Inmate Time Accounting
- Chaplaincy Program
- Prison Rape Elimination Act Oversight
- Inmate Grievance Resolution
- Security Threat Group
- Classification and Furlough
- Inmate Transportation
- Point of Arrest
- K-9 Unit
- 13 Correctional Centers
- 7 Community Residential Centers
- Sentenced to Electronic Monitoring
- Out-of-State Contracts

Health & Rehabilitation Services

\$93,689.3 & 255 PFTs

- Medical and Dental Services and Oversight
- Medicaid Assistance
- 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
- Reentry & Recidivism Unit
 - Offender Reentry
 - Community Coordination
- Education/Vocational Programs
 - Basic Adult Education
 - Apprenticeship Training
 - Vocational Training

Pretrial, Probation & Parole

\$36,787.2 & 248 PFTs

- Victim Service Unit
- Pretrial Services
 - Assessments
 - Supervision
 - Enhanced (EM) Supervision
- Statewide Probation and Parole
 - 13 regional locations
 - Probation Accountability with Certain Enforcement (PACE)
 - Pre-Sentencing Unit
 - Interstate Compact
- Regional & Community Jails

Board of Parole

\$1,920.6 & 11 PFTs

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

Administration & Support

\$14,583.5 & 75 PFTs

- Executive Oversight
- Compliance Standards
- Inmate Grievances
- Corrections Training Academy
- Officer Recruitment & Retention
- Alaska Police Standards Council (APSC)
- Statewide Administrative Services
- Inmate Account and Banking
- Financial Oversight and Auditing
- Alcohol Ignition Interlock Device
- Research & Reporting
- Criminal Justice Information Security
- Alaska Corrections Offender Management System
- Inmate Law Library
- Facilities Capital Improvement Unit
- OSHA Compliance
- State Facilities Rent



FY2023 MAJOR OPERATING BUDGET CHANGES

- Add eleven positions with funding for New Mental Health Unit at Hiland Mountain Correctional Center (\$1,663.4 UGF, 11 PFT)
- Add ten positions with funding for New Booking Area at Hiland Mountain Correctional Center (\$1,428.3 UGF, 10 PFT)
- Add nine Institutional Support positions with funding for Booking and Property Staffing (\$1,002.5 UGF, 9 PFT)
- Recruitment and Retention Unit moved to Population Management
- Fund Source Changes:
 - Replace Restorative Justice funds with UGF (\$391.5 UGF / **-\$391.5 Other**)
 - Replace Recidivism Reduction funds with UGF (\$2,950.3 UGF / **-\$2,950.3 DGF**)

**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 28,116 offenders into its facilities in 2021
 - ✓ 17,979 were unique offenders
 - ✓ 817 were non-criminal Title 47 bookings
- As of 12/31/2021, DOC was responsible for 10,745 individuals
 - ✓ 4,621 offenders in jail or prison
 - ✓ 185 offenders on sentenced electronic monitoring (EM)
 - ✓ 292 offenders in community residential centers (CRCs)
 - ✓ 2,959 offenders on probation or parole
 - ✓ 2,688 defendants on pretrial supervision (1,668 on pretrial EM)



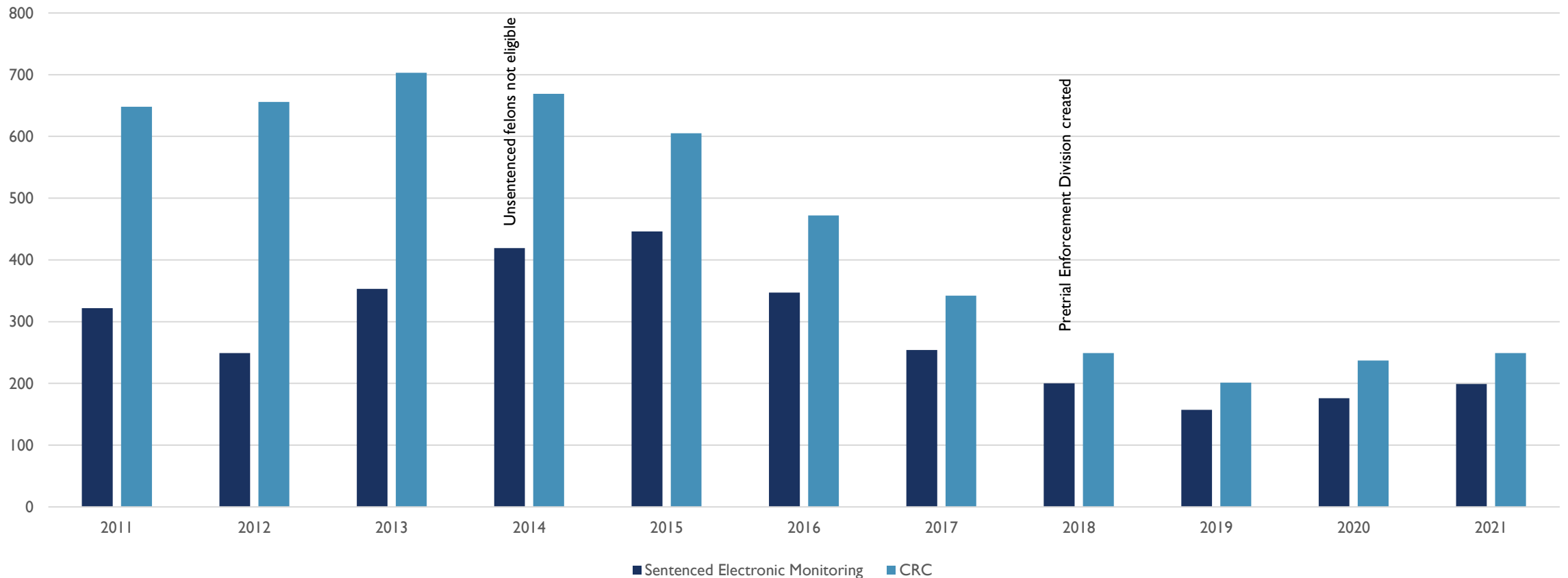
INDIVIDUAL CATASTROPHIC HEALTH CARE CASES

• Alcohol withdrawal	\$31,800	• Self-inflicted wound	\$194,300
• Kidney Failure	\$539,400	• Orbital fracture	\$72,000
• Cataracts	\$23,900	• Gastrointestinal hemorrhage	\$176,700
• Osteoarthritis	\$31,300	• Epilepsy	\$20,400
• Hernia	\$56,600	• Gonorrhea	\$33,700
• Retinal detachment	\$108,000	• Stroke	\$162,000
• Skull Fracture	\$75,800	• Crohn's Disease	\$64,000
• Prostate cancer	\$187,800	• Appendicitis	\$44,600
• Seizures	\$61,100	• Gallstones/obstruction	\$190,300
• Intracerebral hemorrhage	\$122,800	• Tonsilitis	\$21,800
• Hip replacement	\$71,755	• Rectal cancer	\$342,100
• Frostbite	\$56,900	• Pregnancy	\$21,600
• Esophageal cancer	\$276,000	• Wrist fracture	\$37,000
• Chest pain	\$94,200	• COVID-19	\$345,300



COMMUNITY RESIDENTIAL CENTERS & SENTENCED ELECTRONIC MONITORING

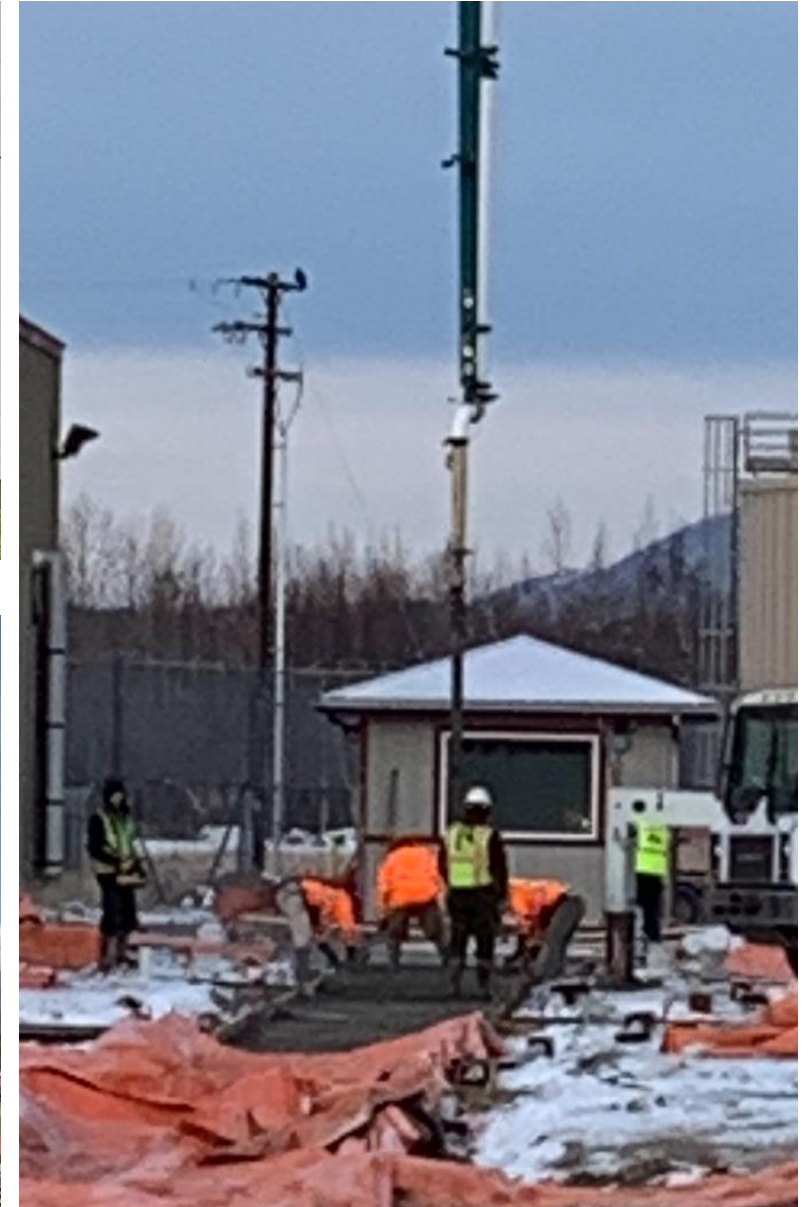
Sentenced EM & CRC Placements



2/22/2022

PALMER CORRECTIONAL CENTER (PCC)

- Classification: Multi-custody
- Capacity: General 503 / Max 514
 - Minimum: 176
 - Medium: General 327 / Max 338
- Count as of 02/18/2022
 - 114 sentenced minimum custody
- Total Budgeted Staff: 106
 - Current staffing on-site: 76
- FY2023 Gov Amd Request \$16,403.4





PALMER CORRECTIONAL CENTER REOPENING STATUS

- Major Construction has been completed and keys were given to the Department of Corrections (DOC) August 16, 2021.
- Minor construction (DOT and DOC) continues due to the age of the facility.
- July and August 2021, DOC deployed a portion of the assigned staffing and started housing inmates in early September to allow a “soft opening” of the facility.
- On February 18, 2022, 114 minimum custody inmates housed at PCC who are working and assisting with the testing allowing the Department to fix smaller issues as they are discovered.
- DOC will continue in a staged approach to bring more beds on-line and house more inmates at PCC.
- Unfortunately, PCC sustained an estimated \$1.0 million of additional damages caused by the windstorm that occurred in January 2022. DOC immediately began working with Risk Management to open a claim and all work caused by the storm will be covered through the insurance process.



THANK YOU



Koda

Nov 4, 2015 – Oct 23, 2021

25,263.59g Heroin

22,484.41g Methamphetamine

16,434.48g Cocaine

\$345,089.00 US Currency



Trapper

Apr 14, 2019

107.46g Heroin

3660.7g Methamphetamine

255.15g Cocaine



Atlas

“K-9 in-training”

Jul 27, 2020