

DEPARTMENT OF CORRECTIONS

FY2023 BUDGET OVERVIEW

SENATE FINANCE SUBCOMMITTEE

MARCH 17, 2022





DEPARTMENT OF CORRECTIONS AMENDED BUDGET REQUESTS

- 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 Position Request: 2,108
- Department FY2023 Amended Budget Request: \$402,307.5

- Alaska is one of seven states that operate a unified (an integrated state-level prison and jail system) correctional 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)

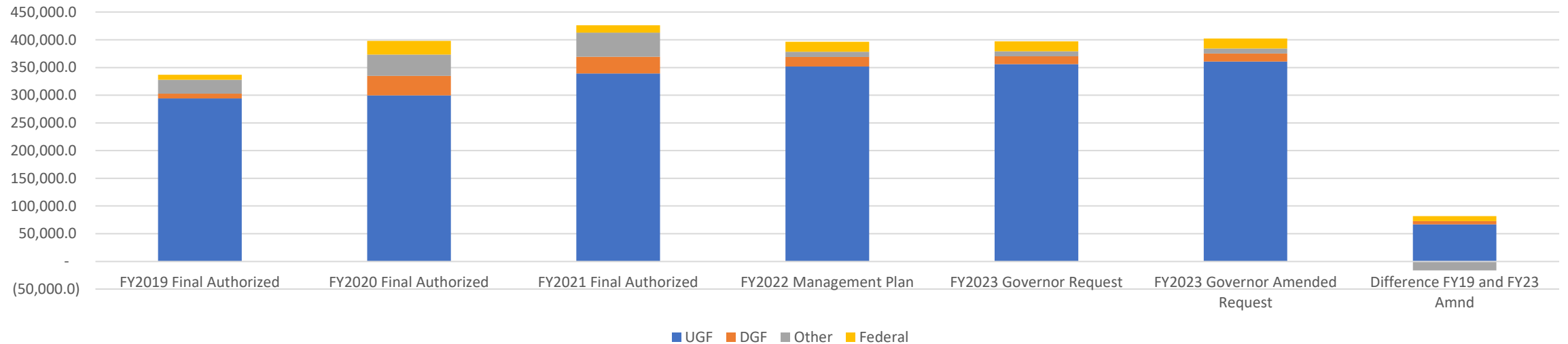
**All \$\$ in thousands*



FY2023 OPERATING BUDGET REQUEST

(\$ THOUSANDS)

Funding History



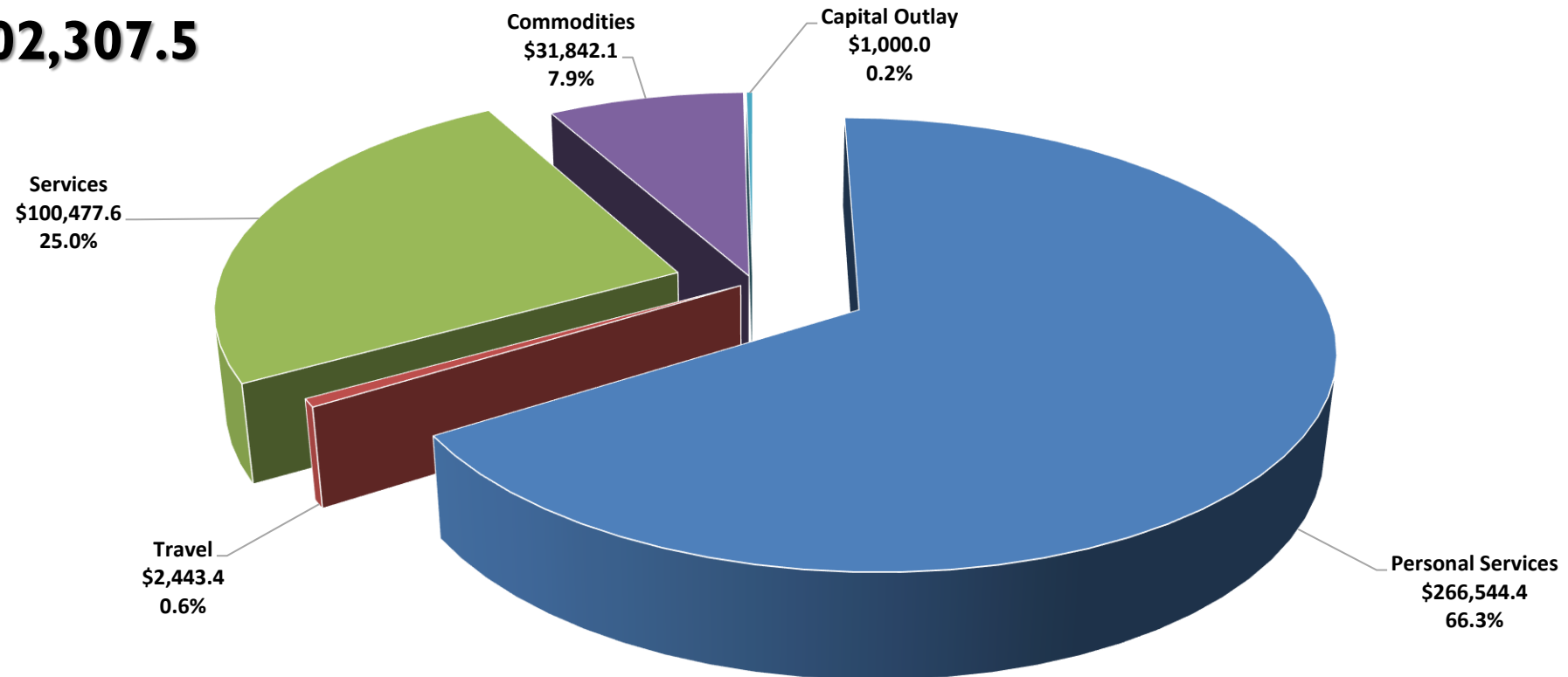
	FY2019 Final Authorized	FY2020 Final Authorized	FY2021 Final Authorized	FY2022 Management Plan	FY2023 Governor Request	FY2023 Governor Amended Request	Difference FY19 and FY23 Amnd	Difference FY19 and FY23
UGF	294,108.0	299,636.7	339,285.8	351,671.5	356,138.6	360,939.7	66,831.7	22.7%
DGF	8,542.0	35,222.0	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

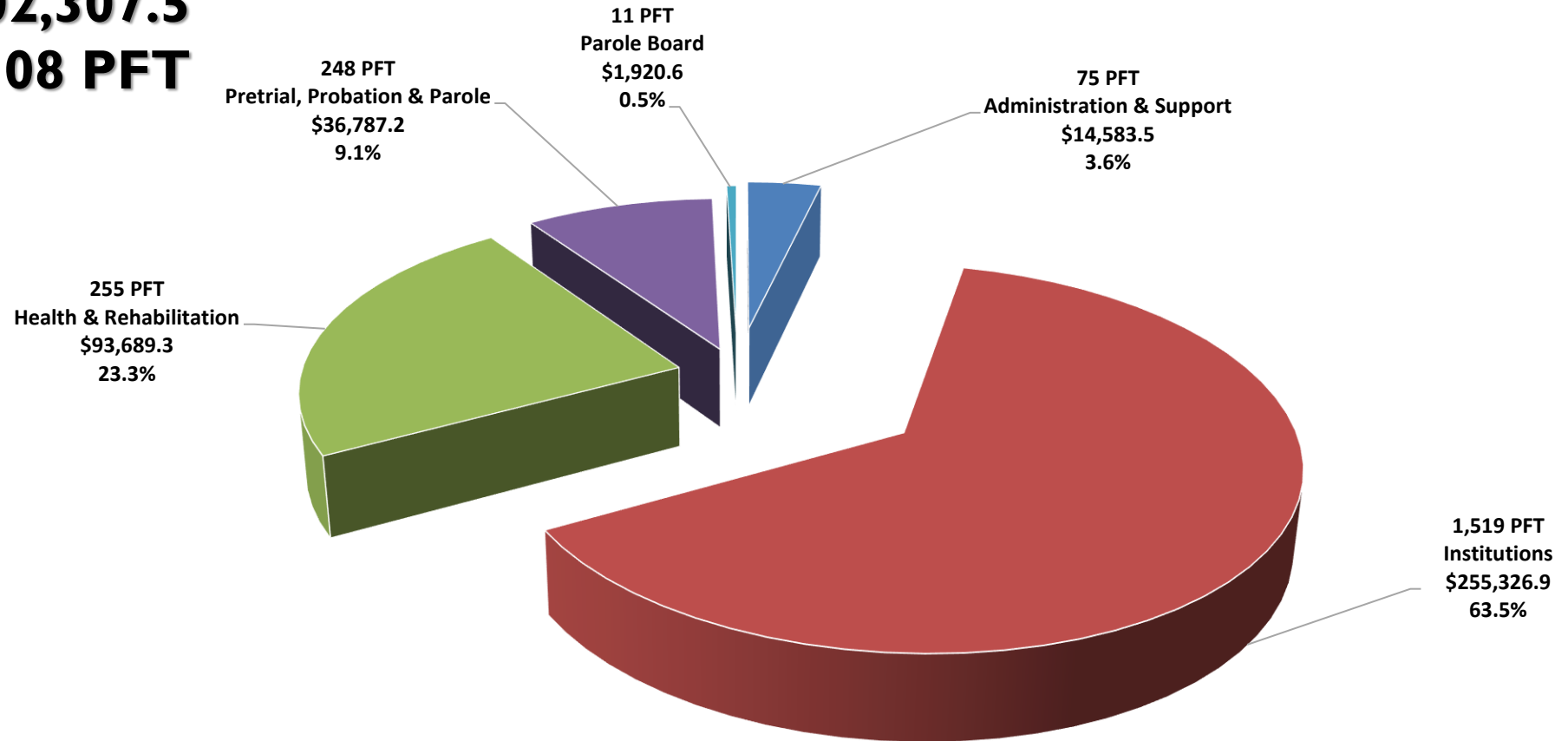


**All \$\$ in thousands*



FY2023 OPERATING BUDGET REQUEST BY DIVISION

Total \$402,307.5
2,108 PFT



**All \$\$ in thousands*



BUDGET BY 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

HILAND MOUNTAIN MENTAL HEALTH UNIT

The new Hiland Mountain Correctional Center (HMCC) Mental Health Unit is complete and ready for opening. This request adds the staff necessary to meet operations.

The Department continues to be the state's largest behavioral health provider. On any given day 65% of the prison population has been identified as Trust Beneficiaries. 22% of those individuals are diagnosed with a severe and persistent mental health illness. Each year the Department serves approximately 200 female offenders with mental health issues and the number continues to grow. Bringing this unit into operation is essential to address and meet the needs of the female population.

DOC budget request adds \$1,663.4 UGF and 11 new positions to the HMCC Mental Health Unit:

- 5 new Correctional Officers necessary to safely operate a secure wing dedicated to the adequate care of the female mental health population. (\$655.1 UGF)
- 6 new medical and mental health professionals dedicated to the health care of the female mental health population in this acute unit. (\$1,008.3 UGF)

**All \$\$ in thousands*



FY2023 MAJOR OPERATING BUDGET CHANGES HILAND MOUNTAIN NEW BOOKING AREA

During Covid-19, female offenders were redirected to Hiland Mountain Correctional Center (HMCC) for booking. This change in operations was a success as it allowed the Anchorage Correctional Complex (ACC), the busiest intake facility statewide, to focus on the male population and quarantine efforts upon intake, but also allowed a quicker turn around for local law enforcement and fewer DOC transports between facilities.

As this process proved more efficient for population management purposes, the Department has determined the continued and ongoing need to retain and make permanent the booking operations at this facility.

DOC budget request adds \$1,428.3 UGF and 10 new positions to operate the new booking area at HMCC :

- 7 new Correctional Officers and authority (\$952.3 UGF)
- 3 new mental health positions and authority (\$476.0 UGF)

**All \$\$ in thousands*



FY2023 MAJOR OPERATING BUDGET CHANGES CRIMINAL JUSTICE TECHNICIANS

Request to establish non-security positions within six facilities to provide Institutional Support

DOC continues to find ways to bring efficiencies and reduce costs. Establishing 9 non-certified institutional support positions to assume non-security duties allows correctional officers to focus on their primary security work. The support duties include but not limited to inmate property and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting.

DOC budget request adds \$1,002.5 UGF and 9 new institutional support positions

- Locations
 - Fairbanks Correctional Center (2)
 - Ketchikan Correctional Center
 - Lemon Creek Correctional Center (2)
 - Matsu Correctional Center
 - Pt. Mackenzie Farm
 - Yukon-Kuskokwim Correctional Center (2)

**All \$\$ in thousands*



FY2023 MAJOR OPERATING BUDGET CHANGES RECRUITMENT UNIT STRUCTURE CHANGE

Relocate the Recruitment and Retention Unit from the Administration and Support RDU to the Population Management RDU.

This will allow the department flexibility in assigning a permanent Correctional Officer to this unit to assist and support the department's recruitment and retention efforts.

**All \$\$ in thousands*



FY2023 MAJOR OPERATING BUDGET CHANGES FUND SOURCE CHANGES

- Replace Restorative Justice funds with UGF (\$391.5 UGF / **-\$391.5 Other**)
 - PFD Criminal Funds
- Replace Recidivism Reduction funds with UGF (\$2,950.3 UGF / **-\$2,950.3 DGF**)
 - Marijuana Tax Funds
- Replace General Funds with UGF (ARPA) (\$100,000.0 UGF/ **-\$100,000.0 UGF**)
 - American Rescue Plan Act (ARPA) Funds

**All \$\$ in thousands*



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