

DEPARTMENT OF CORRECTIONS

FY2024 BUDGET OVERVIEW

SENATE FINANCE SUBCOMMITTEE

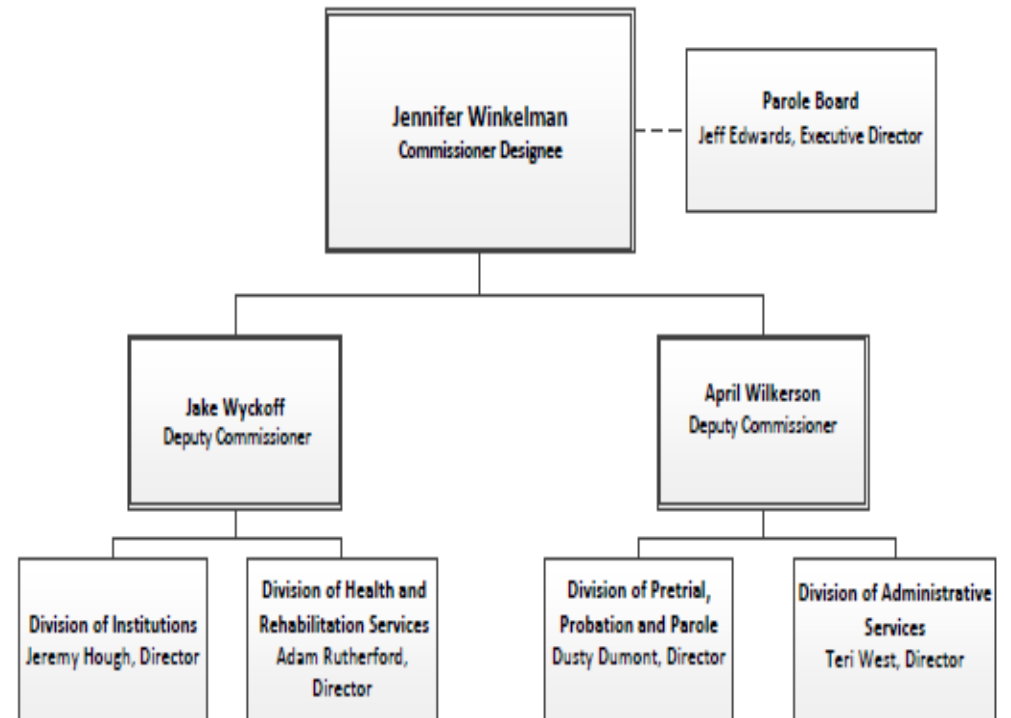
FEBRUARY 23, 2023





ORGANIZATIONAL CHART

- Commissioner's Office
- Division of Institutions
- Division of Health and Rehabilitation Services
- Division of Pretrial, Probation and Parole
- Division of Administrative Services
- Parole Board





MISSION AND CORE SERVICES

(\$ in THOUSANDS)

- Mission: To provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities
- Department FY2024 Positions: 2,109 PFT
- Department FY2024 Gov Amend Budget Request: \$419,660.9

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



DEPARTMENT OF CORRECTIONS (DOC) AT A GLANCE

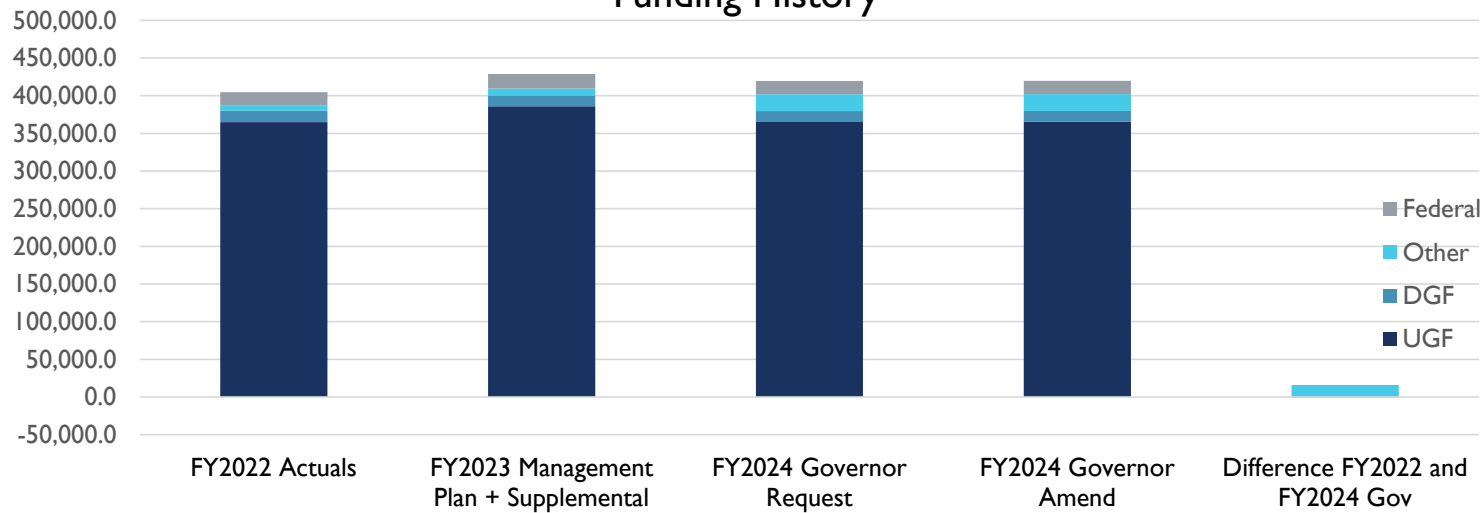
- Alaska is one of seven states that operate a unified correctional system. A state unified system is one in which there is an integrated state-level prison and jail system.
- DOC booked 27,748 offenders into its facilities in FY2022
 - 16,978 were unique offenders
 - 660 were non-criminal Title 47 bookings
- As of January 1, 2023, DOC was responsible for 10,748 individuals
 - 4,404 offenders in jail or prison
 - 191 offenders on sentenced electronic monitoring (EM)
 - 339 offenders in community residential centers (CRCs)
 - 3,163 offenders on probation or parole
 - 2,651 defendants on pretrial supervision (1,864 on pretrial EM)



FY2024 OPERATING BUDGET AMENDED REQUEST

Funding History

(\$ in THOUSANDS)



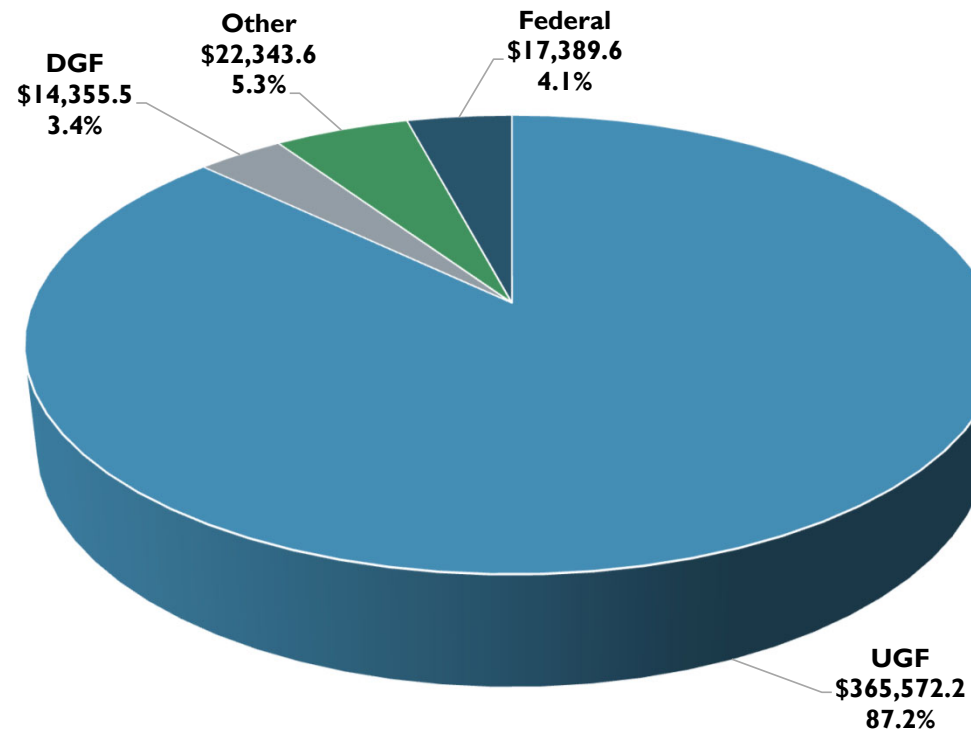
Funding	FY2022 Actuals	FY2023 Management Plan + Supplemental	FY2024 Governor Request	FY2024 Governor Amend	Difference FY22 and FY24 Amend	Difference FY22 and FY24 Amend
UGF	365,073.8	385,974.8	365,322.2	365,572.2	498.4	0.1%
DGF	15,134.0	14,595.3	14,355.5	14,355.5	-778.5	-5.1%
Other	7,025.1	9,026.4	22,343.6	22,343.6	15,318.5	218.1%
Federal	17,483.8	19,133.2	17,389.6	17,389.6	-94.2	-0.5%
Total	404,716.7	428,729.7	419,410.9	419,660.9	14,944.2	3.6%



FY2024 OPERATING BUDGET AMENDED REQUEST

Total \$419,660.9
2,109 PFT

(\$ in THOUSANDS)

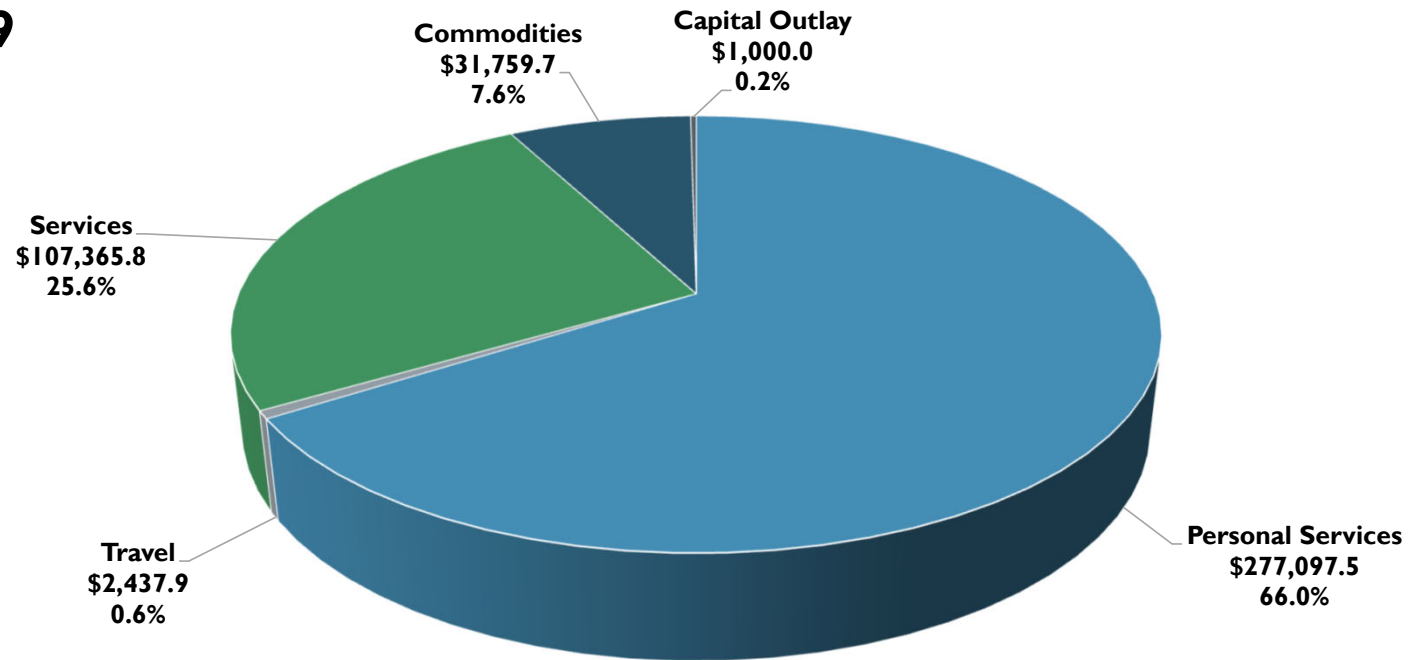




FY2024 OPERATING BUDGET AMENDED REQUEST BY LINE ITEM

Total \$419,660.9

(\$ in THOUSANDS)

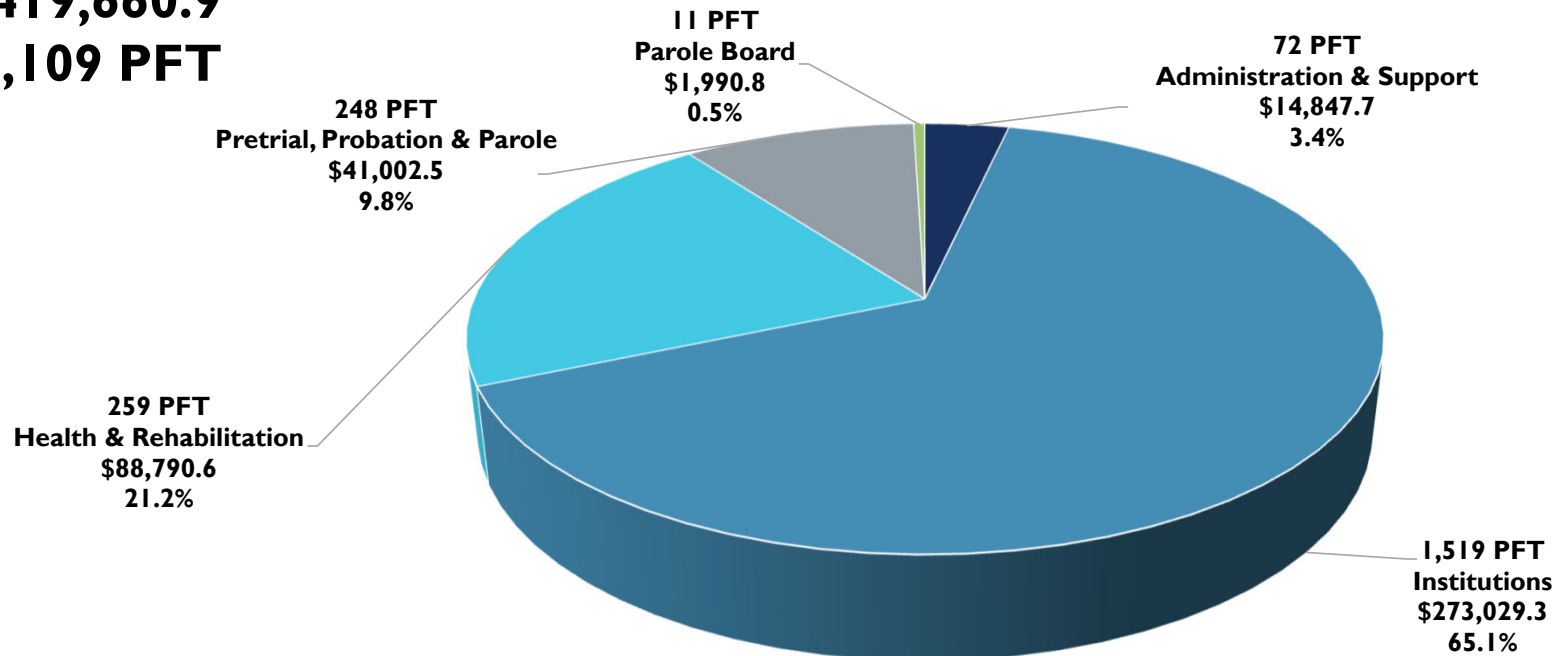




FY2024 OPERATING BUDGET AMENDED REQUEST BY DIVISION

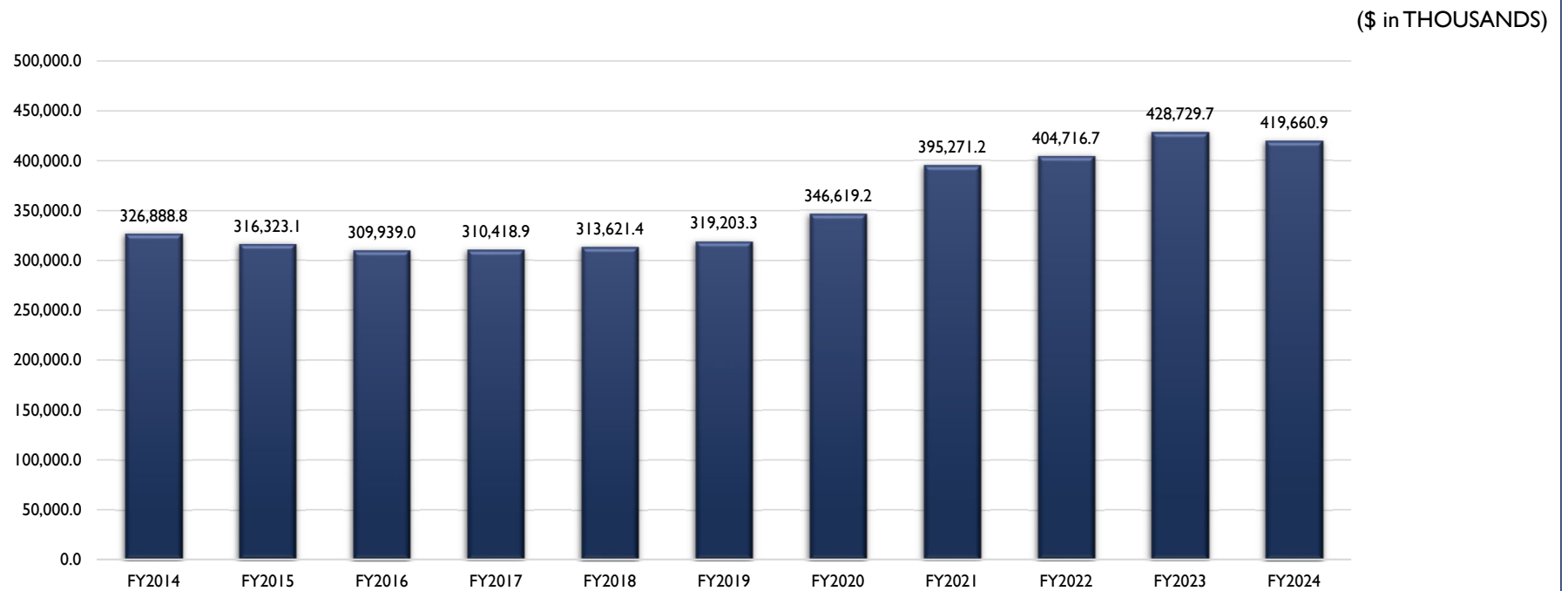
Total \$419,660.9
2,109 PFT

(\$ in THOUSANDS)





DEPARTMENT TEN-YEAR HISTORY BY FISCAL YEAR



*FY2023 Management Plan with Supplemental

**FY2024 Governor's Amended Request



DIVISION SERVICES

(\$ in THOUSANDS)

Institutions

\$273,029.3 & 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
- 6 Sentenced Electronic Monitoring (EM) Offices
- Out-of-State

Health & Rehabilitation Services

\$88,790.6 & 259 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

\$41,002.5 & 248 PFTs

- Victim Service Unit
- Pretrial Services
 - Assessments
 - Supervision
 - Pretrial Electronic Monitoring
- Statewide Probation and Parole
 - 13 regional locations
 - Probation Accountability with Certain Enforcement
 - Pre-Sentencing Unit
 - Interstate Compact
- 15 Regional & Community Jails

Board of Parole

\$1,990.8 & 11 PFTs

- Discretionary Parole
- Mandatory Parole
- Special Medical Parole
- Geriatric Parole
- Executive Clemency Program

Administration & Support

\$14,847.7 & 72 PFTs

- Executive Oversight
- Compliance Standards
- Inmate Grievances
- 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



FY2024 MAJOR OPERATING BUDGET CHANGES

Increments and Transfer:

(\$ in THOUSANDS)

- Salary and Health Insurance (ACOA, LTC, SU, GGU, CEA, Exempt, Partially Exempt), \$3,996.6:
 - \$3,615.7 Gen Fund UGF
 - \$32.9 Des. Gen Fund DGF
 - \$144.5 Other
 - \$203.5 Fed
- Transfer Authority from HARS to Institutions:
 - **-\$7,500.0 Gen Fund UGF**
 - \$7,500.0 Gen Fund UGF



FY2024 MAJOR OPERATING BUDGET CHANGES

(\$ in THOUSANDS)

- Increase Institutional Authority Across the 13 Institutions:
 - \$6,640.6 Restorative Justice Account (PFD Criminal Funds)

- \$1,594.8 Anchorage Correctional Complex Center
- \$357.6 Anvil Mountain Correctional Center
- \$221.9 Combined Hiland Mountain Correctional Center
- \$365.7 Fairbanks Correctional Center
- \$1,471.0 Goose Creek Correctional Center
- \$217.4 Ketchikan Correctional Center
- \$1,205.4 Lemon Creek Correctional Center
- \$52.4 Mat-Su Correctional Center
- \$217.7 Palmer Correctional Center
- \$184.7 Pt. MacKenzie Correctional Farm
- \$372.1 Spring Creek Correctional Center
- \$211.3 Wildwood Correctional Center
- \$168.6 Yukon-Kuskokwim Correctional Center



FY2024 MAJOR OPERATING BUDGET CHANGES

(\$ in THOUSANDS)

Fund Source Changes:

- Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds:
 - **-\$86,600.0 ARPA Rev UGF**
 - \$86,600.0 Gen Fund UGF
- Replace Funding Source to Align with Balance in Restorative Justice Fund (PFD Criminal Funds):
 - **-\$5,809.6 Gen Fund UGF**
 - \$5,809.6 Other



FY2024 GOVERNOR AMENDED OPERATING BUDGET REQUEST

Increment:

(\$ in THOUSANDS)

- Add Funding to Support Investigation of Crimes Committed by Inmates:
 - \$250.0 Gen Fund UGF

Fund an agreement between the Departments of Corrections and Public Safety to support a dedicated Alaska State Trooper to investigate in-custody inmate deaths and felony/misdemeanant criminal cases within the correctional facilities.

The investigator will work in coordination with the Department of Law and the Office of the Commissioner to provide investigative services in efforts to maintain safe and secure facilities.

This will assist in messaging zero tolerance of criminal behavior while in-custody.



GOALS AND OBJECTIVES

- ✓ Health and Well Being of Staff
- ✓ Inmates, Defendants and Probationer/Parolees leave us better than when they entered the system
- ✓ Identifying Efficiencies and Resources to Reduce Recidivism



THANK YOU



Trapper
Apr 14, 2019

Combined Total Contraband
2,276.11g Heroin
558.5g Methamphetamine
30.73g Cocaine
23.5g Fentanyl
19lbs Marijuana



Atlas
Jul 27, 2020
Certified Jan 4, 2022



CONTACT INFORMATION

QUESTIONS?

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