

Change Record Summary (1079)
Department of Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Population Management	Recruitment and Retention (AR JRER)	N	Suppl	Medical Testing and Travel Costs	0	0	0	201.3	0.0	0.0	0.0	201.3
Recruitment and Retention (AR JRER) total:					0	0	0	201.3	0.0	0.0	0.0	201.3
Population Management	Institution Director's Office (AR JIDO)	N	Suppl	Operational Needs and Maintenance of Safe Institutional Operations	0	0	0	15,471.2	0.0	0.0	0.0	15,471.2
Institution Director's Office (AR JIDO) total:					0	0	0	15,471.2	0.0	0.0	0.0	15,471.2
Population Management	Anchorage Correctional Complex (AR JACC)	N	FndChg	Replace Federal Receipts with General Fund Authority for Anticipated Reduction of Federal Manday Bed Receipts	0	0	0	7,960.0	0.0	0.0	-7,960.0	0.0
Anchorage Correctional Complex (AR JACC) total:					0	0	0	7,960.0	0.0	0.0	-7,960.0	0.0
Population Management	Pre-Trial Services (AR JPTS)	N	Suppl	Pre-Trial Services Contractual Obligations	0	0	0	4,568.0	0.0	0.0	0.0	4,568.0
Pre-Trial Services (AR JPTS) total:					0	0	0	4,568.0	0.0	0.0	0.0	4,568.0
RDU Population Management total:					0	0	0	28,200.5	0.0	0.0	-7,960.0	20,240.5
Community Residential Centers	Community Residential Centers (AR JCRC)	N	Suppl	Community Residential Center Bed Contractual Obligations	0	0	0	6,572.9	0.0	0.0	0.0	6,572.9
Community Residential Centers (AR JCRC) total:					0	0	0	6,572.9	0.0	0.0	0.0	6,572.9
RDU Community Residential Centers total:					0	0	0	6,572.9	0.0	0.0	0.0	6,572.9
Electronic Monitoring	Electronic Monitoring (AR JELM)	N	Suppl	Electronic Monitoring of Community Placements	0	0	0	0.0	375.0	0.0	0.0	375.0
Electronic Monitoring (AR JELM) total:					0	0	0	0.0	375.0	0.0	0.0	375.0
RDU Electronic Monitoring total:					0	0	0	0.0	375.0	0.0	0.0	375.0
Health and Rehab Services	Physical Health Care (AR JPHC)	N	Suppl	Health Care Operational Needs	0	0	0	4,664.0	0.0	0.0	0.0	4,664.0
Physical Health Care (AR JPHC) total:					0	0	0	4,664.0	0.0	0.0	0.0	4,664.0
RDU Health and Rehab Services total:					0	0	0	4,664.0	0.0	0.0	0.0	4,664.0
Department of Corrections Totals:					0	0	0	39,437.4	375.0	0.0	-7,960.0	31,852.4

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Recruitment and Retention (AR JRER) (3279)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Medical Testing and Travel Costs												
	Suppl	201.3	0.0	40.0	161.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.3										
<p>Additional authority within the Recruitment and Retention component is necessary to meet the projected shortfall in operating expenditures associated with Correctional Officer (CO) and Probation Officer (PO) applicant medical testing and travel related costs.</p> <p>Medical testing of all CO and PO applicants is required by the Alaska Police Standards Council (APSC). Under an agreement DOC is now required to pay for all medical testing of applicants and not just those seeking reimbursement for out-of-pocket expenses. DOC solicited and negotiated a contract for these services at a cost of \$890.00 per test within the Anchorage area requiring applicants outside of this area to travel for testing. During FY2023, DOC had 174 CO and PO applicants that passed all phases of the background including the psychological testing which required payment of the medical testing. Additionally, approximately 20-25 percent required travel arrangements (of which 15 percent were from out of state). Without this funding, the required testing will result in increased vacancies for correctional and probation officer positions and increase overtime hours within the institutions and field probation offices.</p>												
	Totals	201.3	0.0	40.0	161.3	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Institution Director's Office (AR JIDO) (1381)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Operational Needs and Maintenance of Safe Institutional Operations												
	Suppl	15,471.2	0.0	0.0	15,471.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,471.2										
<p>Current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, officer training, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g. food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).</p> <p>Total increase of \$15,471.2 is distributed as follows:</p> <ul style="list-style-type: none"> \$2,002.5 Anchorage Correctional Complex \$602.3 Anvil Mountain Correctional Center \$152.8 Correctional Academy \$1,360.6 Fairbanks Correctional Center \$1,844.7 Goose Creek Correctional Center \$1,845.9 Combined Hiland Mountain Correctional Center \$1,149.2 Institution Director's Office \$297.1 Ketchikan Correctional Center \$186.9 Lemon Creek Correctional Center \$589.9 Matanuska-Susitna Correctional Center \$285.4 Palmer Correctional Center \$903.1 Pt. Mackenzie Correctional Farm \$1,552.1 Spring Creek Correctional Center \$1,310.9 Inmate Transportation \$1,231.3 Wildwood Correctional Center \$156.5 Yukon-Kuskokwim Correctional Center 												
	Totals	15,471.2	0.0	0.0	15,471.2	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Anchorage Correctional Complex (AR JACC) (2713)
RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Replace Federal Receipts with General Fund Authority for Anticipated Reduction of Federal Manday Bed Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7,960.0										
1004 Gen Fund		7,960.0										
<p>The Department of Corrections (DOC) continues to see a fluctuation in the number of federal mandays that are billed which impacts the amount of federal receipts collected annually. At this time, the department is experiencing a decline in the number of federal holds resulting in federal receipts being under collected by approximately \$7,960.0 in FY2024. This reduction in federal holds is based on the trends observed to-date which are currently anticipated to continue during this fiscal year.</p>												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)

Component: Pre-Trial Services (AR JPTS) (3131)

RDU: Population Management (550)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Pre-Trial Services Contractual Obligations												
	Suppl	4,568.0	0.0	0.0	4,568.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,568.0										
<p>Additional authority within the Pretrial Services (PTS) component is needed to meet the projected shortfall in contractual operating expenditures. This shortfall is primarily associated with the Behavioral Intervention (BI) contract due to the number of persons being placed on pretrial electronic monitoring, costs associated with the increases in the lost and damaged equipment, and to cover contractual services for Anchorage municipal placements.</p> <p>During FY2023, PTS operated and monitored 1,899 pieces of electronic monitoring equipment and as of 10/30/2023 there were 1,562 pieces of electronic monitoring equipment in operation and monitored. The electronic monitoring equipment used includes GPS (global positioning system) bracelets, RF (radio frequency) bracelets, and alcohol detecting devices and is determined by the court assignment for the defendant placed under PTS.</p> <p>PTS entered into contracts for Pretrial Services for defendants assigned to pretrial supervision by the Anchorage Municipal Courts within the Anchorage area as well as the City of Kodiak. These contracts are required to appropriately meet the supervision requirements of this population. The current statute does not differentiate between a municipal defendant or a state defendant placed onto PTS. (The daily rental rate of each piece of electronic monitoring equipment ranges from \$3.25 to \$8.55, depending on type of equipment and location within the State). Without this funding, persons would remain incarcerated resulting in increased costs throughout the institutions and physical health care.</p>												
	Totals	4,568.0	0.0	0.0	4,568.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Community Residential Centers (AR JCRC) (2244)
RDU: Community Residential Centers (390)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Community Residential Center Bed Contractual Obligations												
	Suppl	6,572.9	0.0	0.0	6,572.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,572.9										
<p>Additional authority within the Community Residential Centers (CRC) is necessary to meet the projected shortfall in expenditures due to utilization and Consumer Price Index (CPI) increases. The CRC beds assist the department in managing the offender population placed under the department's care and custody and provides a viable alternative to institutional "hard" beds allowing offenders to be monitored within the community. CRC beds are used as a means of transitioning offenders back into the community and house probation violators, furloughs, as well as confined placements. Furlough placements allow offenders to work in the communities and receive programming as needed. CRCs are also used for those offenders qualifying for electronic monitoring placement that do not have a primary or approved residence. The average monthly utilization counts at the beginning of FY2023 was 349 and the average monthly utilization counts at the beginning of FY2024 was 379. The average monthly utilization counts as of October 31, 2023 was 426.</p> <p>The Department is seeing increased rates through contract renegotiations due to economic conditions and inflation rates. Community Residential Center contract proposals are coming in at double the rate of the previous contracts. Without this funding, persons would remain incarcerated resulting in increased costs throughout the institutions and physical health care.</p>												
	Totals	6,572.9	0.0	0.0	6,572.9	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Electronic Monitoring (AR JELM) (2431)
RDU: Electronic Monitoring (696)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Electronic Monitoring of Community Placements												
	Suppl	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		375.0										
<p>Additional funding is necessary to meet the increased costs of Global Positioning System (GPS) electronic monitoring (EM) tracking of offenders placed into the program. This effort is intended to enhance public safety by utilizing available technology allowing the department to monitor an offender's location in real time while they transition back into the community.</p> <p>The EM program provides an alternative to incarceration and allows offenders that qualify to serve their sentence in a less restrictive setting at a lower cost freeing up institutional "hard" beds for more serious offenders. The average daily count for FY2023 was 192, for FY2024 is 212, and the daily count as of October 31, 2023 was 217. Without this funding, persons would remain incarcerated resulting in increased costs throughout the institutions and physical health care.</p>												
	Totals	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0

Numbers Only

Change Record Detail with Description - Ignoring Included Scenarios (355)
Department of Corrections

Scenario: FY2024 Supplemental 01-30-2024 (21402)
Component: Physical Health Care (AR JPHC) (2952)
RDU: Health and Rehabilitation Services (638)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Health Care Operational Needs												
	Suppl	4,664.0	0.0	0.0	4,664.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,664.0										
<p>The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. DOC is requesting additional funding for increased inmate health care costs that are directly related to fee-for-services delivery. Current challenges in the recruitment and retention of medical staff have increased the need for the use of fee-for-services contracts and the increases in fees are driving up the cost of medical services. Fee-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate.</p> <p>DOC promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health-related issues. Funding will allow the department to provide essential medical services to the persons placed under the DOCs care and custody and assists in avoiding litigation.</p>												
	Totals	4,664.0	0.0	0.0	4,664.0	0.0	0.0	0.0	0.0	0	0	0