

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Corrections Community Jails Component Budget Summary**

**Component: Community Jails**

**Contribution to Department's Mission**

Provide short-term community jail confinement of persons held under state law.

**Core Services**

- Offender Confinement

**Key Component Challenges**

Conduct security audits of community jails to ensure compliance with department operating standards.

Restructure the Community Jails Program to promote equity between communities as well as develop a prevailing set of operating activities which includes identifying necessary, allowable, and reasonable costs for the confinement of offenders.

Expansion of the program to meet the needs of additional communities interested in participation.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

The Department of Corrections continued to contract with 15 community jail facilities to incarcerate individuals under state law. This included holding facilities for pre-arraignment, post-arraignment, and short-term offenders who violated state law.

6,274 bookings, accounting for 25,185 bed days for individuals held at the community jail facilities.

Successfully converted all 15 of the local contract jails to the new Alaska Corrections Offender Management System (ACOMS).

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

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**Community Jails  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	1.5	0.0	0.0
73000 Services	6,410.3	7,603.4	7,603.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,411.8</b>	<b>7,603.4</b>	<b>7,603.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,411.8	7,603.4	7,603.4
<b>Funding Totals</b>	<b>6,411.8</b>	<b>7,603.4</b>	<b>7,603.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	7,603.4	0.0	0.0	0.0	7,603.4
<b>FY2013 Governor</b>	7,603.4	0.0	0.0	0.0	7,603.4

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Community Jails (2035)  
**RDU:** Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,410.3	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,411.8</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,411.8</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>7,603.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Community Jails (2035)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7,603.4										
<b>Subtotal</b>		<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,603.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Corrections**  
**Travel**

**Component:** Community Jails (2035)  
**RDU:** Population Management (550)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		1.5	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel for statewide Community Jails oversight, audits, meetings, etc.	1.5	0.0	0.0



**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Community Jails (2035)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		6,410.3	7,603.4	7,603.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>6,410.3</b>	<b>7,603.4</b>	<b>7,603.4</b>
73075	Legal & Judicial Svc	Community Jail contracts for custody care of inmates: Bristol Bay, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez, Wrangell.	6,410.3	7,603.4	7,603.4