

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

## **Department of Corrections**

## Department of Corrections

### Mission

We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities.

### Core Services

- Provide Secure Confinement
- Provide Supervised Release
- Provide Reformatory Programs

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

| CURRENT CAPACITY              |                  |                 |                 |                |                  |             |          |          |       |
|-------------------------------|------------------|-----------------|-----------------|----------------|------------------|-------------|----------|----------|-------|
| Priority Programs             | UGF              | DGF             | Other           | Fed            | Total            | PFT         | PPT      | NP       | % GF  |
| 1 Secure Confinement          | 192,152.4        | 18,633.1        | 13,712.1        | 3,058.9        | 227,556.5        | 1248        | 3        | 0        | 78.0% |
| 2 Supervised Release          | 40,112.6         | 3,633.2         | 200.0           | 50.0           | 43,995.8         | 182         | 0        | 0        | 16.2% |
| 3 Reformatory Programs        | 15,645.6         | 0.0             | 1,012.9         | 111.7          | 16,770.2         | 78          | 0        | 0        | 5.8%  |
| <b>FY2012 Management Plan</b> | <b>247,910.6</b> | <b>22,266.3</b> | <b>14,925.0</b> | <b>3,220.6</b> | <b>288,322.5</b> | <b>1508</b> | <b>3</b> | <b>0</b> |       |

The following is a prioritization of the department's program activities related to all budgetary components:

#### Secure Confinement

Includes resources for: Correctional Academy, Capital Improvement Unit, Prison System Expansion, Classification & Furlough, Out of State Contractual, Institution Director's Office, Inmate Transportation, Point of Arrest, 13 Instate Correctional Centers, Community Jails, Physical Health Care.

#### Supervised Release

Includes resources for: Correctional Academy, Probation & Parole Director's Office, Statewide Probation & Parole, Electronic Monitoring, Community Residential Centers, Parole Board.



#### Reformatory Programs

Includes resources for: Education and Vocational Education Programs, Domestic Violence, Substance Abuse Treatment, Sex Offender Management Programs, Faith Based Services, Behavioral Health Care.


### Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### Secure Confinement

-  The department maintained zero prisoner escapes from an institutional facility during FY2011 as identified under AS 11.56.300.
-  The number of special incident reports decreased from 70 during calendar year 2009 to 66 during calendar year 2010.

#### Supervised Release

-  During FY2011, 1,820 offenders were discharged from Probation or Parole. Of those discharged Probationers and Parolees, 884 (48.57%) met all the requirements established by the courts to qualify as a successful discharge.

- ↑ Of the felony offenders released in 2008, the percentage re-incarcerated within three years of release was 49.42%. This is a slight decrease from 2007 where 50.57% of the released offenders were re-incarcerated.

**Reformative Programs**

- ↑ The number of offenders completing an institutional or community based substance abuse treatment program increased from 424 in FY2010 to 719 in FY2011.
- ↑ The number of sex offenders that received a polygraph while on probation increased from 383 in FY2010 to 454 in FY2011.
- ↑ The number of offenders receiving a General Education Development (GED) certificate while incarcerated increased from 247 in FY2010 to 254 in FY2011.
- ↑ The number of offenders completing an institutional faith-based re-habilitative program increased from 36 in FY2010 to 44 in FY2011.

| <b>Major Activities to Advance Strategies</b>  |
|--|
| <ul style="list-style-type: none"> <li>• Expand education and substance abuse programs offered,</li> <li>• Institute improved data collection and reporting in all areas,</li> <li>• Institute tracking system to determine recidivism rate of offenders,</li> <li>• Increase vocational education opportunities and job training in the institutions,</li> <li>• Increase interventions and referrals to community based agencies, and</li> <li>• Increase referrals to all agencies that provide assistance and guidance to released offenders.</li> </ul> |

**Key Department Challenges**

**Secure Confinement:**

- Upkeep and maintenance of aging correctional facilities,
- Network reliability and capacity with an out-dated infrastructure,
- Lack of an electronic system for inmate records,
- Delivery of essential mental health services to keep up with rise in acuity and increase in number of mentally ill who are being incarcerated,
- Containment of health care costs for an aging inmate population, increased chronic health conditions, and increased acute cases, and
- Management of fluctuating energy costs for heating oil, natural gas, and electricity; and the subsequent impact on commodity costs (food, medical supplies, etc).

**Supervised Release:**

- Increased number of applicants for special medical, discretionary, and early parole termination,
- Transitioning of offenders from institutional treatment programs to limited community based treatment options and referrals, including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs,
- Providing orientation to both institutional and field probation officers to expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program, and
- Application of technical assistance from the National Parole Resource Center to develop a strategic plan for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools to target the criminogenic needs of the parolees.

**Reformative Programs:**

- Providing habilitative programs that aid offenders in successful re-entry into Alaska's communities and
- Development and modification of sex offender programs using recognized evidence-based practices in the

field of sex offender management in both institutional and community settings, including community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

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

The most significant change in FY2013 is the opening of the Goose Creek Correctional Center, the largest correctional facility in Alaska. Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff, securing and facilitating air transports transitioning inmates from Colorado to Alaska, ground transports for property transition, and population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area.

An additional change is the implementation of an Institutional Sex Offender Management Program within the 3rd Judicial District (MatSu area) to support the offender population needs. The Department of Corrections (DOC) is expanding the residential sex offender treatment program currently in place at Lemon Creek Correctional Center (LCCC) to the 3rd Judicial District. This expanded program will implement a therapeutic residential sex offender treatment program for approximately 30 offenders. The DOC currently incarcerates over 600 medium and minimum security convicted sex offenders at any given time during the year. However, the only opportunity for sex offender treatment while incarcerated is currently in Southeast Alaska at LCCC. Due to the limited institutional treatment capacity, the majority of these convicted sex offenders will be released into their community with no tools or skills to avoid a possible re-offense. Results of the program will be measured through data collection on those who successfully complete the program versus the re-offense rate of a control group. The Department of Corrections will measure the outcomes by data analysis and long-term monitoring of the offender following the completion of treatment for re-arrests and re-offending.

### **Major Department Accomplishments in 2011**

#### **Secure Confinement:**

- Construction of Goose Creek Correctional Center, under budget and ahead of schedule,
- Replacement of 1966 steam boiler and distribution system at Fairbanks Correctional Center, and
- Full revision of the department's classification and re-entry policies with full implementation scheduled for January, 2012.

#### **Supervised Release:**

- Expansion of available beds in community residential centers (half-way houses), a cost-effective population management tool,
- Expansion of the Anchorage Prisoner Accountability with Certain Enforcement (PACE) program,
- Published and distributed Alaska's 5-year Strategic Prisoner Re-Entry Plan,
- Partnered with the Alaska Housing Finance Corporation (AHFC) and the Alaska Board of Parole to develop and implement the Tenant-Based Rental Assistance Program to provide housing assistance for eligible tenants to enhance their successful community re-entry from incarceration.

#### **Reformative Programs:**

- Expanded services to provide extensive polygraph testing in all probation and parole offices statewide which allows every office to conduct testing at least twice a year,
- Increased vocational education programs within various correctional facilities,
- Increased institution and community based substance abuse treatment services, including assessment and referral services,
- Opened a new 36-bed sub-acute unit at the Anchorage Correctional Complex, and
- Spring Creek Correctional Center expansion of the sub-acute unit, which allows the department to provide for two levels of sub-acute care with varying degrees of supervision and structure for those inmates who still are unable to safely function.

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

|                                      | FY2011 Actuals   |                 |                |                  | FY2012 Management Plan |                 |                |                  | FY2013 Governor  |                 |                |                  |
|--------------------------------------|------------------|-----------------|----------------|------------------|------------------------|-----------------|----------------|------------------|------------------|-----------------|----------------|------------------|
|                                      | UGF+DGF Funds    | Other Funds     | Federal Funds  | Total Funds      | UGF+DGF Funds          | Other Funds     | Federal Funds  | Total Funds      | UGF+DGF Funds    | Other Funds     | Federal Funds  | Total Funds      |
| <b>Formula Expenditures</b><br>None. |                  |                 |                |                  |                        |                 |                |                  |                  |                 |                |                  |
| <b>Non-Formula Expenditures</b>      |                  |                 |                |                  |                        |                 |                |                  |                  |                 |                |                  |
| Administration and Support           | 6,343.5          | 0.0             | 110.3          | 6,453.8          | 6,892.8                | 0.0             | 111.4          | 7,004.2          | 7,310.7          | 0.0             | 111.4          | 7,422.1          |
| Population Management                | 194,862.1        | 13,268.7        | 2,910.5        | 211,041.3        | 209,673.8              | 13,912.1        | 2,997.5        | 226,583.4        | 240,723.5        | 13,922.2        | 3,027.9        | 257,673.6        |
| Inmate Health Care                   | 38,239.5         | 723.1           | 0.0            | 38,962.6         | 39,112.1               | 885.8           | 0.0            | 39,997.9         | 39,969.7         | 975.6           | 0.0            | 40,945.3         |
| Offender Habilitation                | 5,226.3          | 284.9           | 54.5           | 5,565.7          | 6,054.0                | 127.1           | 111.7          | 6,292.8          | 6,600.1          | 127.1           | 111.7          | 6,838.9          |
| 24 Hr Inst Utilities                 | 7,644.3          | 0.0             | 0.0            | 7,644.3          | 8,444.2                | 0.0             | 0.0            | 8,444.2          | 7,724.2          | 0.0             | 0.0            | 7,724.2          |
| <b>Totals</b>                        | <b>252,315.7</b> | <b>14,276.7</b> | <b>3,075.3</b> | <b>269,667.7</b> | <b>270,176.9</b>       | <b>14,925.0</b> | <b>3,220.6</b> | <b>288,322.5</b> | <b>302,328.2</b> | <b>15,024.9</b> | <b>3,251.0</b> | <b>320,604.1</b> |

| <b>Funding Source Summary</b>                                     |                       |                               |                        |
|---|-----------------------|-------------------------------|------------------------|
| <i>All dollars in thousands</i>                                   |                       |                               |                        |
| <b>Funding Sources</b>  | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 1002 Federal Receipts   | 3,075.3               | 3,220.6                       | 3,251.0                |
| 1003 General Fund Match   | 128.4                 | 128.4                         | 128.4                  |
| 1004 General Fund Receipts  | 229,229.5             | 240,901.7                     | 273,224.6              |
| 1005 General Fund/Program Receipts                                | 6,064.2               | 6,346.0                       | 6,664.7                |
| 1007 Inter-Agency Receipts  | 13,621.3              | 13,652.2                      | 13,660.5               |
| 1037 General Fund / Mental Health                                 | 6,713.7               | 6,880.5                       | 7,390.2                |
| 1054 State Employment & Training Program                          | 142.9                 |                               |                        |
| 1061 Capital Improvement Project Receipts                         |                       | 542.8                         | 552.9                  |
| 1092 Mental Health Trust Authority Authorized Receipts            | 362.1                 | 430.0                         | 511.5                  |
| 1108 Statutory Designated Program Receipts                        | 293.3                 | 300.0                         | 300.0                  |
| 1171 PF Dividend Appropriations in lieu of Dividends to Criminals | 10,037.0              | 15,920.3                      | 14,920.3               |
| <b>Totals</b>   | <b>269,667.7</b>      | <b>288,322.5</b>              | <b>320,604.1</b>       |

| <b>Position Summary</b> |                               |                        |
|-------------------------|-------------------------------|------------------------|
| <b>Funding Sources</b>  | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| Permanent Full Time     | 1,508                         | 1,699                  |
| Permanent Part Time     | 3                             | 1                      |
| Non Permanent           | 0                             | 0                      |
| <b>Totals</b>           | <b>1,511</b>                  | <b>1,700</b>           |

**FY2013 Capital Budget Request**

| <b>Project Title</b>  | <b>Unrestricted Gen (UGF)</b> | <b>Designated Gen (DGF)</b> | <b>Other Funds</b> | <b>Federal Funds</b> | <b>Total Funds</b> |
|---|-------------------------------|-----------------------------|--------------------|----------------------|--------------------|
| Goose Creek Correctional Center Start-up Furniture and Equipment                      | 5,000,000                     | 0                           | 0                  | 0                    | 5,000,000          |
| Information Technology MIS / Disaster Recovery Equipment & Novell Replacement Project | 250,000                       | 0                           | 0                  | 0                    | 250,000            |
| Annual Facilities Maintenance and Repairs   | 1,000,000                     | 0                           | 0                  | 0                    | 1,000,000          |
| Deferred Maintenance, Renewal, Repair and Equipment                                   | 5,000,000                     | 0                           | 0                  | 0                    | 5,000,000          |
| <b>Department Total</b>   | <b>11,250,000</b>             | <b>0</b>                    | <b>0</b>           | <b>0</b>             | <b>11,250,000</b>  |

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*



### Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2012 Management Plan</b>                                    | <b>247,910.6</b>                  | <b>22,266.3</b>                 | <b>14,925.0</b>    | <b>3,220.6</b>           | <b>288,322.5</b>   |
| <b>Adjustments which will continue current level of service:</b> |                                   |                                 |                    |                          |                    |
| -Administration and Support                                      | 217.9                             | 0.0                             | 0.0                | 0.0                      | 217.9              |
| -Population Management   | -27.8                             | 9.6                             | -189.9             | 30.4                     | -177.7             |
| -Inmate Health Care  | 1,467.7                           | -1,000.0                        | -416.4             | 0.0                      | 51.3               |
| -Offender Habilitation   | 40.1                              | 0.0                             | 0.0                | 0.0                      | 40.1               |
| -24 Hr Inst Utilities  | -720.0                            | 0.0                             | 0.0                | 0.0                      | -720.0             |
| <b>Proposed budget increases:</b>                                |                                   |                                 |                    |                          |                    |
| -Administration and Support                                      | 200.0                             | 0.0                             | 0.0                | 0.0                      | 200.0              |
| -Population Management   | 30,758.8                          | 309.1                           | 200.0              | 0.0                      | 31,267.9           |
| -Inmate Health Care  | 389.9                             | 0.0                             | 506.2              | 0.0                      | 896.1              |
| -Offender Habilitation   | 506.0                             | 0.0                             | 0.0                | 0.0                      | 506.0              |
| <b>FY2013 Governor</b>   | <b>280,743.2</b>                  | <b>21,585.0</b>                 | <b>15,024.9</b>    | <b>3,251.0</b>           | <b>320,604.1</b>   |

**Department of Corrections**

| <b>Description</b>             | <b>FY2011 Actuals</b> | <b>FY2012 Conference Committee</b> | <b>FY2012 Authorized</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> | <b>FY2012 Management Plan vs FY2013 Governor</b> |        |
|--------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------|
| Department Totals              | 269,667.7             | 286,332.3                          | 288,322.5                | 288,322.5                     | 320,604.1              | 32,281.6   | 11.2%  |
| <b>Objects of Expenditure:</b> |                       |                                    |                          |                               |                        |  |        |
| 71000 Personal Services        | 154,132.9             | 159,139.1                          | 159,139.1                | 158,991.8                     | 178,078.0              | 19,086.2   | 12.0%  |
| 72000 Travel                   | 2,324.9               | 2,346.4                            | 2,346.4                  | 2,344.9                       | 2,355.9                | 11.0   |        |
| 73000 Services                 | 98,164.8              | 110,443.2                          | 112,433.4                | 112,530.3                     | 121,519.7              | 8,989.4  | 8.0%   |
| 74000 Commodities              | 14,802.4              | 14,402.8                           | 14,402.8                 | 14,454.7                      | 18,649.7               | 4,195.0  | 29.0%  |
| 75000 Capital Outlay           | 242.7                 | 0.8                                | 0.8                      | 0.8                           | 0.8                    | 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>Funding Source:</b>         |                       |                                    |                          |                               |                        |  |        |
| 1002 Fed Rcpts (Fed)           | 3,075.3               | 3,220.6                            | 3,220.6                  | 3,220.6                       | 3,251.0                | 30.4   | 0.9%   |
| 1003 G/F Match (UGF)           | 128.4                 | 128.4                              | 128.4                    | 128.4                         | 128.4                  | 0.0  | 0.0%   |
| 1004 Gen Fund (UGF)            | 229,229.5             | 238,911.5                          | 240,901.7                | 240,901.7                     | 273,224.6              | 32,322.9   | 13.4%  |
| 1005 GF/Prgm (DGF)             | 6,064.2               | 6,346.0                            | 6,346.0                  | 6,346.0                       | 6,664.7                | 318.7  | 5.0%   |
| 1007 I/A Rcpts (Other)         | 13,621.3              | 13,652.2                           | 13,652.2                 | 13,652.2                      | 13,660.5               | 8.3  | 0.1%   |
| 1037 GF/MH (UGF)               | 6,713.7               | 6,880.5                            | 6,880.5                  | 6,880.5                       | 7,390.2                | 509.7  | 7.4%   |
| 1054 Empl Trng (DGF)           | 142.9                 | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%   |
| 1061 CIP Rcpts (Other)         | 0.0                   | 542.8                              | 542.8                    | 542.8                         | 552.9                  | 10.1   | 1.9%   |
| 1092 MHTAAR (Other)            | 362.1                 | 430.0                              | 430.0                    | 430.0                         | 511.5                  | 81.5   | 19.0%  |
| 1108 Stat Desig (Other)        | 293.3                 | 300.0                              | 300.0                    | 300.0                         | 300.0                  | 0.0  | 0.0%   |
| 1171 PFD Crim (DGF)            | 10,037.0              | 15,920.3                           | 15,920.3                 | 15,920.3                      | 14,920.3               | -1,000.0   | -6.3%  |
| <b>Totals:</b>                 |                       |                                    |                          |                               |                        |  |        |
| Unrestricted Gen (UGF)         | 236,071.6             | 245,920.4                          | 247,910.6                | 247,910.6                     | 280,743.2              | 32,832.6   | 13.2%  |
| Designated Gen (DGF)           | 16,244.1              | 22,266.3                           | 22,266.3                 | 22,266.3                      | 21,585.0               | -681.3   | -3.1%  |
| Other Funds                    | 14,276.7              | 14,925.0                           | 14,925.0                 | 14,925.0                      | 15,024.9               | 99.9   | 0.7%   |
| Federal Funds                  | 3,075.3               | 3,220.6                            | 3,220.6                  | 3,220.6                       | 3,251.0                | 30.4   | 0.9%   |
| <b>Positions:</b>              |                       |                                    |                          |                               |                        |  |        |
| Permanent Full Time            | 1,509                 | 1,509                              | 1,509                    | 1,508                         | 1,699                  | 191  | 12.7%  |
| Permanent Part Time            | 2                     | 2                                  | 2                        | 3                             | 1                      | -2   | -66.7% |
| Non Permanent                  | 0                     | 0                                  | 0                        | 0                             | 0                      | 0  | 0.0%   |

**Component Summary General Funds Only**  
**Department of Corrections**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2011 Actuals</b> | <b>FY2012 Conference<br/>Committee</b> | <b>FY2012 Authorized</b> | <b>FY2012 Management<br/>Plan</b> | <b>FY2013 Governor</b> | <b>FY2012 Management Plan vs<br/>FY2013 Governor</b> |              |  |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|--|
| <b>Administration and Support</b>           |                       |  |                          |                                   |                        |  |              |  |
| Office of the Commissioner                  | 1,205.9               | 1,330.5                                | 1,330.9                  | 1,330.9                           | 1,356.0                | 25.1   | 1.9%         |  |
| Administrative Services                     | 2,429.4               | 2,845.0                                | 2,846.7                  | 2,947.4                           | 3,072.7                | 125.3  | 4.3%         |  |
| Information Technology MIS                  | 2,110.8               | 2,101.0                                | 2,102.0                  | 2,001.3                           | 2,258.4                | 257.1  | 12.8%        |  |
| Research and Records                        | 307.5                 | 323.1                                  | 323.3                    | 323.3                             | 333.7                  | 10.4   | 3.2%         |  |
| DOC State Facilities Rent                   | 289.9                 | 289.9                                  | 289.9                    | 289.9                             | 289.9                  | 0.0  | 0.0%         |  |
| <b>RDU Totals:</b>                          | <b>6,343.5</b>        | <b>6,889.5</b>                         | <b>6,892.8</b>           | <b>6,892.8</b>                    | <b>7,310.7</b>         | <b>417.9</b>   | <b>6.1%</b>  |  |
| <b>Population Management</b>                |                       |  |                          |                                   |                        |  |              |  |
| Correctional Academy                        | 1,141.1               | 1,070.0                                | 1,070.5                  | 1,352.4                           | 1,370.5                | 18.1   | 1.3%         |  |
| Fac-Capital Improvement Unit                | 546.6                 | 222.3                                  | 222.6                    | 222.6                             | 224.3                  | 1.7  | 0.8%         |  |
| Prison System Expansion                     | 281.7                 | 288.8                                  | 288.9                    | 288.9                             | 295.0                  | 6.1  | 2.1%         |  |
| Classification and Furlough                 | 826.5                 | 1,248.5                                | 1,248.8                  | 783.2                             | 802.5                  | 19.3   | 2.5%         |  |
| Out-of-State Contractual                    | 21,857.6              | 24,060.5                               | 24,060.8                 | 24,060.8                          | 24,534.2               | 473.4  | 2.0%         |  |
| Institution Director's Office               | 1,111.6               | 1,437.3                                | 1,437.8                  | 1,129.6                           | 1,203.9                | 74.3   | 6.6%         |  |
| Inmate Transportation                       | 2,550.3               | 2,056.1                                | 2,056.5                  | 2,056.5                           | 2,061.8                | 5.3  | 0.3%         |  |
| Point of Arrest                             | 746.1                 | 628.7                                  | 628.7                    | 628.7                             | 628.7                  | 0.0  | 0.0%         |  |
| Anchorage Correctional Complex              | 23,335.9              | 23,579.9                               | 23,590.0                 | 23,300.5                          | 23,400.6               | 100.1  | 0.4%         |  |
| Anvil Mtn Correctional Center               | 5,244.3               | 5,479.4                                | 5,481.1                  | 5,508.4                           | 5,539.3                | 30.9   | 0.6%         |  |
| Combined Hiland Mtn Corr Ctr                | 10,367.3              | 11,049.6                               | 11,053.6                 | 10,852.1                          | 10,902.4               | 50.3   | 0.5%         |  |
| Fairbanks Correctional Center               | 10,008.0              | 10,245.8                               | 10,249.5                 | 10,483.3                          | 10,527.5               | 44.2   | 0.4%         |  |
| Goose Creek Correctional Center             | 238.3                 | 2,685.7                                | 3,885.9                  | 4,035.9                           | 31,911.6               | 27,875.7   | 690.7%       |  |
| Ketchikan Correctional Center               | 4,110.4               | 4,258.9                                | 4,260.4                  | 4,269.2                           | 4,292.3                | 23.1   | 0.5%         |  |
| Lemon Creek Correctional Ctr                | 8,336.5               | 8,734.6                                | 8,737.7                  | 8,745.1                           | 8,816.1                | 71.0   | 0.8%         |  |
| Mat-Su Correctional Center                  | 4,240.4               | 4,538.6                                | 4,540.2                  | 4,508.7                           | 4,530.0                | 21.3   | 0.5%         |  |
| Palmer Correctional Center                  | 12,108.3              | 13,164.7                               | 13,169.4                 | 12,974.0                          | 13,028.6               | 54.6   | 0.4%         |  |
| Spring Creek Correctional Ctr               | 21,259.3              | 21,886.8                               | 21,894.2                 | 21,898.0                          | 21,973.8               | 75.8   | 0.3%         |  |
| Wildwood Correctional Center                | 12,467.8              | 13,999.3                               | 14,004.3                 | 14,008.3                          | 14,071.4               | 63.1   | 0.5%         |  |
| Yukon-Kuskokwim Corr Center                 | 5,845.3               | 5,886.7                                | 5,888.4                  | 6,486.3                           | 6,545.5                | 59.2   | 0.9%         |  |
| Pt.MacKenzie Correctional Farm              | 3,584.2               | 3,882.9                                | 3,884.1                  | 3,705.9                           | 3,721.6                | 15.7   | 0.4%         |  |
| Probat &Parole Dir Office                   | 579.7                 | 777.0                                  | 777.3                    | 660.6                             | 672.3                  | 11.7   | 1.8%         |  |
| Statewide Probation and Parole              | 13,576.6              | 14,203.0                               | 14,211.0                 | 14,327.7                          | 15,071.7               | 744.0  | 5.2%         |  |
| Electronic Monitoring                       | 2,227.7               | 2,696.5                                | 2,697.1                  | 3,052.1                           | 3,396.6                | 344.5  | 11.3%        |  |
| Community Jails                             | 6,411.8               | 7,603.4                                | 7,603.4                  | 7,603.4                           | 7,603.4                | 0.0  | 0.0%         |  |
| Community Residential Centers               | 21,032.9              | 21,906.8                               | 21,906.8                 | 21,906.8                          | 22,759.5               | 852.7  | 3.9%         |  |
| Parole Board                                | 825.9                 | 824.5                                  | 824.8                    | 824.8                             | 838.4                  | 13.6   | 1.6%         |  |
| <b>RDU Totals:</b>                          | <b>194,862.1</b>      | <b>208,416.3</b>                       | <b>209,673.8</b>         | <b>209,673.8</b>                  | <b>240,723.5</b>       | <b>31,049.7</b>                                      | <b>14.8%</b> |  |
| <b>Inmate Health Care</b>                   |                       |  |                          |                                   |                        |  |              |  |
| Behavioral Health Care                      | 6,274.1               | 6,756.9                                | 6,759.8                  | 6,759.8                           | 7,279.1                | 519.3  | 7.7%         |  |
| Physical Health Care                        | 31,965.4              | 32,346.3                               | 32,352.3                 | 32,352.3                          | 32,690.6               | 338.3  | 1.0%         |  |
| <b>RDU Totals:</b>                          | <b>38,239.5</b>       | <b>39,103.2</b>                        | <b>39,112.1</b>          | <b>39,112.1</b>                   | <b>39,969.7</b>        | <b>857.6</b>   | <b>2.2%</b>  |  |
| <b>Offender Habilitation</b>                |                       |  |                          |                                   |                        |  |              |  |
| Education Programs                          | 427.2                 | 504.8                                  | 504.9                    | 504.9                             | 510.4                  | 5.5  | 1.1%         |  |
| Vocational Education Programs               | 142.9                 | 150.0                                  | 150.0                    | 150.0                             | 306.0                  | 156.0  | 104.0%       |  |
| Domestic Violence Program                   | 173.2                 | 175.0                                  | 175.0                    | 175.0                             | 175.0                  | 0.0  | 0.0%         |  |
| Substance Abuse Treatment                   | 2,324.1               | 2,456.6                                | 2,456.7                  | 2,456.7                           | 2,462.5                | 5.8  | 0.2%         |  |
| Sex Offender Management                     | 2,158.9               | 2,767.1                                | 2,767.4                  | 2,767.4                           | 3,146.2                | 378.8  | 13.7%        |  |

**Component Summary General Funds Only**  
**Department of Corrections**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2011 Actuals</b> | <b>FY2012 Conference<br/>Committee</b> | <b>FY2012 Authorized</b> | <b>FY2012 Management<br/>Plan</b> | <b>FY2013 Governor</b> | <b>FY2012 Management Plan vs<br/>FY2013 Governor</b> |              |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| <b>RDU Totals:</b>                          | <b>5,226.3</b>        | <b>6,053.5</b>                         | <b>6,054.0</b>           | <b>6,054.0</b>                    | <b>6,600.1</b>         | <b>546.1</b>   | <b>9.0%</b>  |
| <b>24 Hour Institutional Utilities</b>      |                       |  |                          |                                   |                        |  |              |
| 24 Hr Institutional Utilities               | 7,644.3               | 7,724.2                                | 8,444.2                  | 8,444.2                           | 7,724.2                | -720.0   | -8.5%        |
| <b>RDU Totals:</b>                          | <b>7,644.3</b>        | <b>7,724.2</b>                         | <b>8,444.2</b>           | <b>8,444.2</b>                    | <b>7,724.2</b>         | <b>-720.0</b>  | <b>-8.5%</b> |
| <b>Unrestricted Gen (UGF):</b>              | 236,071.6             | 245,920.4                              | 247,910.6                | 247,910.6                         | 280,743.2              | 32,832.6   | 13.2%        |
| <b>Designated Gen (DGF):</b>                | 16,244.1              | 22,266.3                               | 22,266.3                 | 22,266.3                          | 21,585.0               | -681.3   | -3.1%        |
| <b>Other Funds:</b>                         | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| <b>Federal Funds:</b>                       | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| <b>Total Funds:</b>                         | <b>252,315.7</b>      | <b>268,186.7</b>                       | <b>270,176.9</b>         | <b>270,176.9</b>                  | <b>302,328.2</b>       | <b>32,151.3</b>                                      | <b>11.9%</b> |

**Component Summary All Funds**  
**Department of Corrections**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2011 Actuals</b> | <b>FY2012 Conference<br/>Committee</b> | <b>FY2012 Authorized</b> | <b>FY2012 Management<br/>Plan</b> | <b>FY2013 Governor</b> | <b>FY2012 Management Plan vs<br/>FY2013 Governor</b> |              |  |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|--|
| <b>Administration and Support</b>           |                       |  |                          |                                   |                        |  |              |  |
| Office of the Commissioner                  | 1,205.9               | 1,330.5                                | 1,330.9                  | 1,330.9                           | 1,356.0                | 25.1   | 1.9%         |  |
| Administrative Services                     | 2,503.3               | 2,918.9                                | 2,920.6                  | 3,021.3                           | 3,146.6                | 125.3  | 4.1%         |  |
| Information Technology MIS                  | 2,147.2               | 2,138.5                                | 2,139.5                  | 2,038.8                           | 2,295.9                | 257.1  | 12.6%        |  |
| Research and Records                        | 307.5                 | 323.1                                  | 323.3                    | 323.3                             | 333.7                  | 10.4   | 3.2%         |  |
| DOC State Facilities Rent                   | 289.9                 | 289.9                                  | 289.9                    | 289.9                             | 289.9                  | 0.0  | 0.0%         |  |
| <b>RDU Totals:</b>                          | <b>6,453.8</b>        | <b>7,000.9</b>                         | <b>7,004.2</b>           | <b>7,004.2</b>                    | <b>7,422.1</b>         | <b>417.9</b>   | <b>6.0%</b>  |  |
| <b>Population Management</b>                |                       |  |                          |                                   |                        |  |              |  |
| Correctional Academy                        | 1,141.1               | 1,070.0                                | 1,070.5                  | 1,352.4                           | 1,370.5                | 18.1   | 1.3%         |  |
| Fac-Capital Improvement Unit                | 601.3                 | 617.2                                  | 617.5                    | 617.5                             | 629.3                  | 11.8   | 1.9%         |  |
| Prison System Expansion                     | 281.7                 | 436.7                                  | 436.8                    | 436.8                             | 442.9                  | 6.1  | 1.4%         |  |
| Facility Maintenance                        | 12,280.5              | 12,280.5                               | 12,280.5                 | 12,280.5                          | 12,280.5               | 0.0  | 0.0%         |  |
| Classification and Furlough                 | 826.5                 | 1,248.5                                | 1,248.8                  | 783.2                             | 802.5                  | 19.3   | 2.5%         |  |
| Out-of-State Contractual                    | 21,857.6              | 24,060.5                               | 24,060.8                 | 24,060.8                          | 24,534.2               | 473.4  | 2.0%         |  |
| Institution Director's Office               | 1,154.6               | 1,588.1                                | 1,588.6                  | 1,266.5                           | 1,340.8                | 74.3   | 5.9%         |  |
| Inmate Transportation                       | 2,690.3               | 2,196.1                                | 2,196.5                  | 2,196.5                           | 2,201.8                | 5.3  | 0.2%         |  |
| Point of Arrest                             | 746.1                 | 628.7                                  | 628.7                    | 628.7                             | 628.7                  | 0.0  | 0.0%         |  |
| Anchorage Correctional Complex              | 26,198.3              | 26,390.5                               | 26,400.6                 | 26,111.1                          | 26,241.6               | 130.5  | 0.5%         |  |
| Anvil Mtn Correctional Center               | 5,268.2               | 5,504.3                                | 5,506.0                  | 5,533.3                           | 5,564.2                | 30.9   | 0.6%         |  |
| Combined Hilland Mtn Corr Ctr               | 10,367.3              | 11,049.6                               | 11,053.6                 | 10,852.1                          | 10,902.4               | 50.3   | 0.5%         |  |
| Fairbanks Correctional Center               | 10,008.0              | 10,245.8                               | 10,249.5                 | 10,483.3                          | 10,527.5               | 44.2   | 0.4%         |  |
| Goose Creek Correctional Center             | 531.6                 | 2,985.7                                | 4,185.9                  | 4,335.9                           | 32,211.6               | 27,875.7   | 642.9%       |  |
| Ketchikan Correctional Center               | 4,110.4               | 4,258.9                                | 4,260.4                  | 4,269.2                           | 4,292.3                | 23.1   | 0.5%         |  |
| Lemon Creek Correctional Ctr                | 8,686.5               | 9,084.6                                | 9,087.7                  | 9,109.0                           | 9,180.0                | 71.0   | 0.8%         |  |
| Mat-Su Correctional Center                  | 4,240.4               | 4,538.6                                | 4,540.2                  | 4,508.7                           | 4,530.0                | 21.3   | 0.5%         |  |
| Palmer Correctional Center                  | 12,132.9              | 13,164.7                               | 13,169.4                 | 12,974.0                          | 13,028.6               | 54.6   | 0.4%         |  |
| Spring Creek Correctional Ctr               | 21,259.3              | 21,886.8                               | 21,894.2                 | 21,898.0                          | 21,973.8               | 75.8   | 0.3%         |  |
| Wildwood Correctional Center                | 12,467.8              | 13,999.3                               | 14,004.3                 | 14,008.3                          | 14,071.4               | 63.1   | 0.5%         |  |
| Yukon-Kuskokwim Corr Center                 | 5,891.4               | 5,946.7                                | 5,948.4                  | 6,546.3                           | 6,605.5                | 59.2   | 0.9%         |  |
| Pt.MacKenzie Correctional Farm              | 3,584.8               | 3,882.9                                | 3,884.1                  | 3,705.9                           | 3,721.6                | 15.7   | 0.4%         |  |
| Probat &Parole Dir Office                   | 639.8                 | 827.0                                  | 827.3                    | 710.6                             | 722.3                  | 11.7   | 1.6%         |  |
| Statewide Probation and Parole              | 13,576.6              | 14,403.0                               | 14,411.0                 | 14,527.7                          | 15,271.7               | 744.0  | 5.1%         |  |
| Electronic Monitoring                       | 2,227.7               | 2,696.5                                | 2,697.1                  | 3,052.1                           | 3,396.6                | 344.5  | 11.3%        |  |
| Community Jails                             | 6,411.8               | 7,603.4                                | 7,603.4                  | 7,603.4                           | 7,603.4                | 0.0  | 0.0%         |  |
| Community Residential Centers               | 21,032.9              | 21,906.8                               | 21,906.8                 | 21,906.8                          | 22,759.5               | 852.7  | 3.9%         |  |
| Parole Board                                | 825.9                 | 824.5                                  | 824.8                    | 824.8                             | 838.4                  | 13.6   | 1.6%         |  |
| <b>RDU Totals:</b>                          | <b>211,041.3</b>      | <b>225,325.9</b>                       | <b>226,583.4</b>         | <b>226,583.4</b>                  | <b>257,673.6</b>       | <b>31,090.2</b>                                      | <b>13.7%</b> |  |
| <b>Inmate Health Care</b>                   |                       |  |                          |                                   |                        |  |              |  |
| Behavioral Health Care                      | 6,997.2               | 7,642.7                                | 7,645.6                  | 7,645.6                           | 8,254.7                | 609.1  | 8.0%         |  |
| Physical Health Care                        | 31,965.4              | 32,346.3                               | 32,352.3                 | 32,352.3                          | 32,690.6               | 338.3  | 1.0%         |  |
| <b>RDU Totals:</b>                          | <b>38,962.6</b>       | <b>39,989.0</b>                        | <b>39,997.9</b>          | <b>39,997.9</b>                   | <b>40,945.3</b>        | <b>947.4</b>   | <b>2.4%</b>  |  |
| <b>Offender Habilitation</b>                |                       |  |                          |                                   |                        |  |              |  |
| Education Programs                          | 551.3                 | 672.8                                  | 672.9                    | 672.9                             | 678.4                  | 5.5  | 0.8%         |  |
| Vocational Education Programs               | 142.9                 | 150.0                                  | 150.0                    | 150.0                             | 306.0                  | 156.0  | 104.0%       |  |
| Domestic Violence Program                   | 173.2                 | 175.0                                  | 175.0                    | 175.0                             | 175.0                  | 0.0  | 0.0%         |  |
| Substance Abuse Treatment                   | 2,539.4               | 2,527.4                                | 2,527.5                  | 2,527.5                           | 2,533.3                | 5.8  | 0.2%         |  |

**Component Summary All Funds**  
**Department of Corrections**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2011 Actuals</b> | <b>FY2012 Conference<br/>Committee</b> | <b>FY2012 Authorized</b> | <b>FY2012 Management<br/>Plan</b> | <b>FY2013 Governor</b> | <b>FY2012 Management Plan vs<br/>FY2013 Governor</b> |              |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| Sex Offender Management                     | 2,158.9               | 2,767.1                                | 2,767.4                  | 2,767.4                           | 3,146.2                | 378.8  | 13.7%        |
| <b>RDU Totals:</b>                          | <b>5,565.7</b>        | <b>6,292.3</b>                         | <b>6,292.8</b>           | <b>6,292.8</b>                    | <b>6,838.9</b>         | <b>546.1</b>   | <b>8.7%</b>  |
| <b>24 Hour Institutional Utilities</b>      |                       |  |                          |                                   |                        |  |              |
| 24 Hr Institutional Utilities               | 7,644.3               | 7,724.2                                | 8,444.2                  | 8,444.2                           | 7,724.2                | -720.0   | -8.5%        |
| <b>RDU Totals:</b>                          | <b>7,644.3</b>        | <b>7,724.2</b>                         | <b>8,444.2</b>           | <b>8,444.2</b>                    | <b>7,724.2</b>         | <b>-720.0</b>  | <b>-8.5%</b> |
| <b>Unrestricted Gen (UGF):</b>              | 236,071.6             | 245,920.4                              | 247,910.6                | 247,910.6                         | 280,743.2              | 32,832.6   | 13.2%        |
| <b>Designated Gen (DGF):</b>                | 16,244.1              | 22,266.3                               | 22,266.3                 | 22,266.3                          | 21,585.0               | -681.3   | -3.1%        |
| <b>Other Funds:</b>                         | 14,276.7              | 14,925.0                               | 14,925.0                 | 14,925.0                          | 15,024.9               | 99.9   | 0.7%         |
| <b>Federal Funds:</b>                       | 3,075.3               | 3,220.6                                | 3,220.6                  | 3,220.6                           | 3,251.0                | 30.4   | 0.9%         |
| <b>Total Funds:</b>                         | <b>269,667.7</b>      | <b>286,332.3</b>                       | <b>288,322.5</b>         | <b>288,322.5</b>                  | <b>320,604.1</b>       | <b>32,281.6</b>                                      | <b>11.2%</b> |
| <b>Permanent Full Time:</b>                 | 1,509                 | 1,509                                  | 1,509                    | 1,508                             | 1,699                  | 191  | 12.7%        |
| <b>Permanent Part Time:</b>                 | 2                     | 2                                      | 2                        | 3                                 | 1                      | -2   | -66.7%       |
| <b>Non Permanent:</b>                       | 0                     | 0                                      | 0                        | 0                                 | 0                      | 0  | 0.0%         |
| <b>Total Positions:</b>                     | <b>1,511</b>          | <b>1,511</b>                           | <b>1,511</b>             | <b>1,511</b>                      | <b>1,700</b>           | <b>189</b>   | <b>12.5%</b> |

**Restricted Revenue Summary by Component**  
**Department of Corrections**  
**51015 Interagency Receipts Only**

Scenario: FY2013 Governor (9494)

| Master Revenue Account                                      | Sub Revenue Account        | Component                       | Total           |
|---|----------------------------|---------------------------------|-----------------|
| <b>Department of Corrections Totals:</b>                    |                            |                                 | <b>13,660.5</b> |
| 51015 Interagency Receipts                                  | 51015 Interagency Receipts | Domestic Violence and Sexual As | 200.0           |
| 51015 Interagency Receipts                                  | 59050 Education            | UnAlloc TLS                     | 16.3            |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Behavioral Health Grants        | 52.4            |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Bethel Youth Facility           | 60.0            |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Nome Youth Facility             | 24.9            |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Not Specified                   | 70.8            |
| 51015 Interagency Receipts                                  | 59070 Labor                | Adult Basic Education           | 40.0            |
| 51015 Interagency Receipts                                  | 59120 Public Safety        | Prisoner Transportation         | 140.0           |
| 51015 Interagency Receipts                                  | 59200 Corrections          | Department-wide                 | 12,280.5        |
| 51015 Interagency Receipts                                  | 59250 Dotpf Op, Tpb,& Othr | Marine Vessel Operations        | 363.9           |
| 51015 Interagency Receipts                                  | 59410 Alaska Court System  | Therapeutic Courts              | 411.7           |
| <b>RDU: Population Management (550)</b>                     |                            |                                 | <b>13,069.3</b> |
| 51015 Interagency Receipts                                  | 51015 Interagency Receipts | Domestic Violence and Sexual As | 200.0           |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Bethel Youth Facility           | 60.0            |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Nome Youth Facility             | 24.9            |
| 51015 Interagency Receipts                                  | 59120 Public Safety        | Prisoner Transportation         | 140.0           |
| 51015 Interagency Receipts                                  | 59200 Corrections          | Department-wide                 | 12,280.5        |
| 51015 Interagency Receipts                                  | 59250 Dotpf Op, Tpb,& Othr | Marine Vessel Operations        | 363.9           |
| <b>Component: Facility Maintenance (2365)</b>               |                            |                                 | <b>12,280.5</b> |
| 51015 Interagency Receipts                                  | 59200 Corrections          | Department-wide                 | 12,280.5        |
| <b>Component: Inmate Transportation (1015)</b>              |                            |                                 | <b>140.0</b>    |
| 51015 Interagency Receipts                                  | 59120 Public Safety        | Prisoner Transportation         | 140.0           |
| <b>Component: Anvil Mountain Correctional Center (708)</b>  |                            |                                 | <b>24.9</b>     |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Nome Youth Facility             | 24.9            |
| <b>Component: Lemon Creek Correctional Center (725)</b>     |                            |                                 | <b>363.9</b>    |
| 51015 Interagency Receipts                                  | 59250 Dotpf Op, Tpb,& Othr | Marine Vessel Operations        | 363.9           |
| <b>Component: Yukon-Kuskokwim Correctional Center (709)</b> |                            |                                 | <b>60.0</b>     |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Bethel Youth Facility           | 60.0            |
| <b>Component: Statewide Probation and Parole (2826)</b>     |                            |                                 | <b>200.0</b>    |
| 51015 Interagency Receipts                                  | 51015 Interagency Receipts | Domestic Violence and Sexual As | 200.0           |
| <b>RDU: Inmate Health Care (520)</b>                        |                            |                                 | <b>464.1</b>    |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Behavioral Health Grants        | 52.4            |
| 51015 Interagency Receipts                                  | 59410 Alaska Court System  | Therapeutic Courts              | 411.7           |
| <b>Component: Behavioral Health Care (2951)</b>             |                            |                                 | <b>464.1</b>    |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Behavioral Health Grants        | 52.4            |
| 51015 Interagency Receipts                                  | 59410 Alaska Court System  | Therapeutic Courts              | 411.7           |
| <b>RDU: Offender Habilitation (592)</b>                     |                            |                                 | <b>127.1</b>    |
| 51015 Interagency Receipts                                  | 59050 Education            | UnAlloc TLS                     | 16.3            |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Not Specified                   | 70.8            |
| 51015 Interagency Receipts                                  | 59070 Labor                | Adult Basic Education           | 40.0            |
| <b>Component: Education Programs (2971)</b>                 |                            |                                 | <b>56.3</b>     |
| 51015 Interagency Receipts                                  | 59050 Education            | UnAlloc TLS                     | 16.3            |
| 51015 Interagency Receipts                                  | 59070 Labor                | Adult Basic Education           | 40.0            |
| <b>Component: Substance Abuse Treatment Program (2974)</b>  |                            |                                 | <b>70.8</b>     |
| 51015 Interagency Receipts                                  | 59060 Health & Social Svcs | Not Specified                   | 70.8            |