

State of Alaska FY2022 Governor's Operating Budget

Department of Corrections

Department of Corrections

Mission

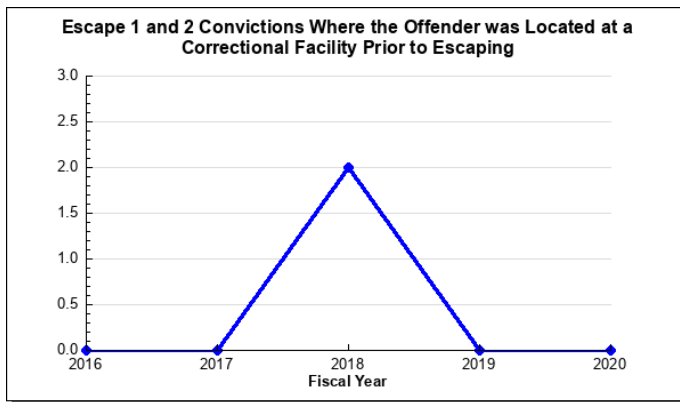
We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	269,573.5	18,763.3	24,758.2	12,057.2	325,152.2	1,662.6	0.0	0.0	78.1%
2	Supervised Release	51,087.9	4,955.5	0.0	50.0	56,093.4	299.8	0.0	0.0	15.2%
3	Reformatory Programs	18,624.5	6,198.1	1,156.3	1,140.0	27,118.9	91.6	0.0	0.0	6.7%
FY2021 Management Plan		339,285.9	29,916.9	25,914.5	13,247.2	408,364.5	2,054.0	0.0	0.0	

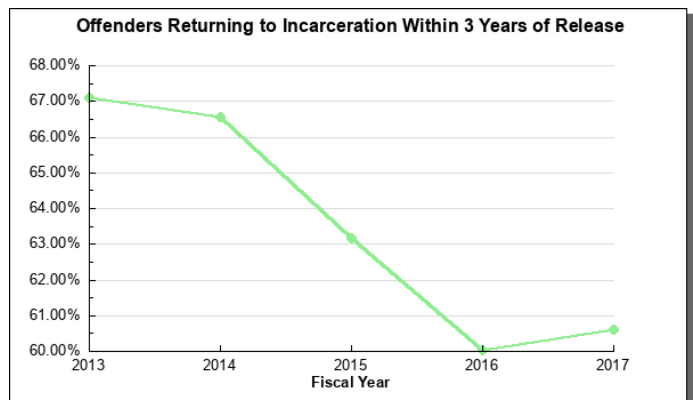
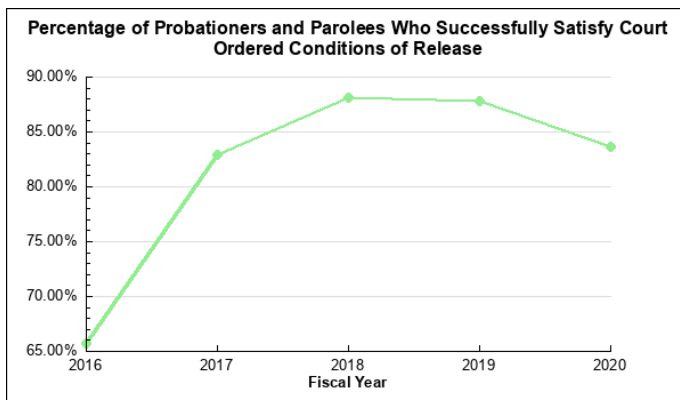
Measures by Core Service

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

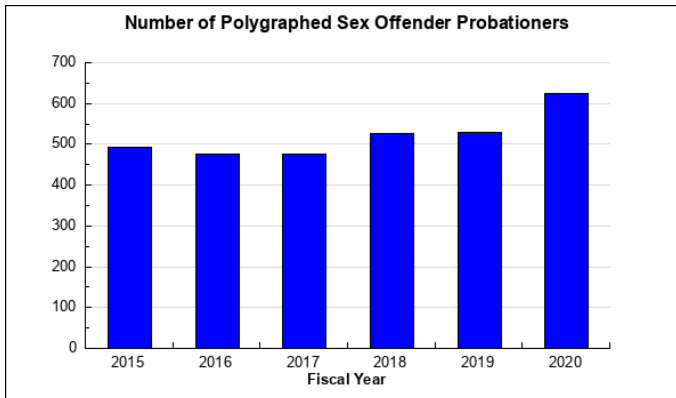
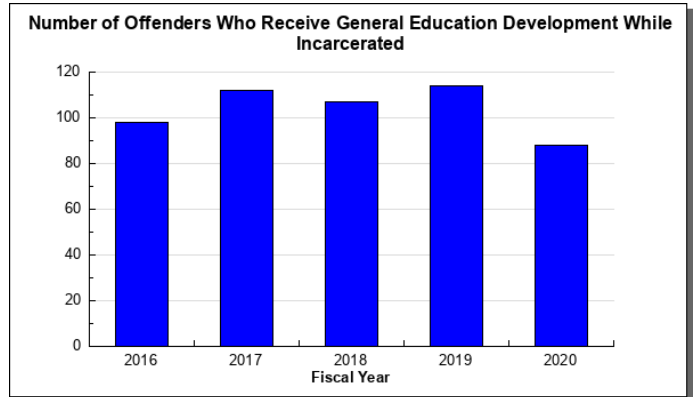
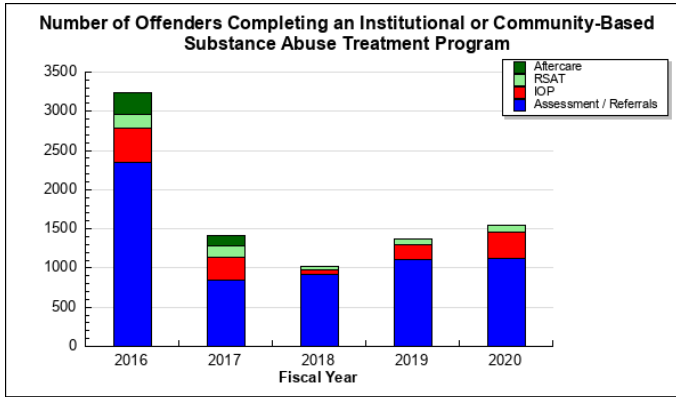
1. Secure Confinement



2. Supervised Release



3. Reformative Programs



Major Department Accomplishments in 2020

- Developed and deployed a department-wide COVID response plan by March 2020. This plan met, and in some cases, exceeded all of the Center for Disease Control (CDC) recommendations. This plan was fully deployed with the first positive case of COVID-19 within a facility in May 2020. It is updated regularly in accordance with CDC and Public Health guidelines and has helped guide the department through multiple outbreaks in facilities across Alaska. This plan is posted on the Department of Corrections (DOC) website.
- Negotiated three free weekly calls for inmates due to Novel COVID-19 and the suspension of visitation and contact within the institutions.
- Entered into a new contract for the Parkview Community Residential Center (112 beds) in Anchorage, to expand furlough re-entry opportunities to eligible prisoners and aid in population management amidst the COVID-19 pandemic. In the interest of public safety, the Sentenced Electronic Monitoring Unit was relocated to the Parkview Center providing Officer presence during business hours.
- Received large project delegation to directly oversee the Hiland Mountain Correctional Center Mental Health and Medical remodel project from the Department of Transportation / Public Facilities. With this delegation, DOC finalized the designs, issued contracts and began construction on the project which is expected to be complete in early spring 2021.
- Entered into agreements for the reopening of the Palmer Correctional Center with the Department of Transportation / Public Facilities (DOT/PF) to oversee the necessary maintenance, repairs and renovations associated with the reopening. According to DOT/PF, contracts are in place with construction to be completed during FY2021.

- Recruited and processed more than 1,000 conditional hire approvals for various department vacancies (officer and support positions) which included; new applicants, promotional opportunities and transfers resulting in 271 new appointments during FY2020.
- As part of the recruitment process for Alaska Police Standards Council (APSC) certified positions, processed more than 780 APSC backgrounds for new correctional (CO) and probation (PO) officer applicants of which 135 applicants passed all background, psychological and medical testing phases and were appointed into a vacant CO or PO position during FY2020.

Secure Confinement :

- Manufactured over 200,000 cloth masks for distribution to all DOC prisoners and employees; all regional jails and halfway houses; other state employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska.
- Continued to offset correctional facilities food costs, donated excess produce to multiple charitable organizations, and supported a Heart Healthy diet for prisoners through produce production at Point McKenzie Correctional Farm (PMCF) and Wildwood Correctional Center (WCC). PMCF actively farms one square mile of land, producing approximately 1,604,044 lbs of fresh vegetables and saving DOC over \$400,000 in food costs annually. In addition, PMCF donated approximately 124,000 lbs of produce to charitable organizations in FY2020. WCC operates a greenhouse and hydroponics project, yielding approximately 5,000 lbs of food and saving nearly \$13,000 dollars annually.

Reformative Programming :

- The department continued to manage the \$1 million Second Chance Grant for Reentry which provides in-reach and case management services to releasing offenders. Offenders releasing to Anchorage, Juneau, Fairbanks and the Mat-Su Valley are connected with specially trained Reentry Probation Officers inside the institutions who assist them with releasing planning. Upon release, their individualized reentry plans are transferred to a Reentry Probation Officer in the field.

Supervised Release :

- During FY2020 the Alaska Court System postponed many hearings due to the Novel Covid-19 pandemic and, when appropriate, directed defendants to Pretrial Supervision in efforts to keep defendants out of a congregate setting (i.e. jail). During this timeframe, defendants on pretrial supervision increased by 16.6%, defendant's on pretrial electronic monitoring increased by 31.8% and made up 55% of the overall pretrial population. It is important to note that the department successfully monitored this significant increase in workload without additional resources and without jeopardizing public safety.
- Completed updates in the Alaska Corrections Offender Management System (ACOMS) module as part of the changes due to HB49 legislation and needs of the division. This included changes in regard to Earned Compliance Credits (ECC), the Pretrial Enforcement Risk Assessment Instrument (AK-2SR), the Inter-Rater Reliability email notification, Pretrial desktop report and the addition of the domestic violence tracking report and Pre-Sentence Investigation listing report. Continue to coordinate efforts with stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of these changes and requirements.

Key Department Challenges**Secure Confinement:**

- Recruitment and retention of well-trained staff to maintain safe and secure facilities
- Delivery of essential mental health services to keep up with the rise in acuity and increase in the number of incarcerated mentally ill
- Containment of health care costs for an aging offender population, increased chronic health conditions, and increased acute cases
- Elimination of contraband and drug use within prisons to address overdoses and commensurate need for medical attention
- Identify and implement prison industries programs for job skill development and rehabilitation programming
- Maintenance and upkeep of aging correctional facilities and obsolete security systems

Supervised Release:

- Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry
- Increase the number of applicants for special medical, discretionary, and early parole termination
- Increase eligibility of offenders for community placement who are currently limited by regulation, policy and municipal ordinances
- Expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program
- Elimination of contraband and drug use within the Community Residential Centers to maintain stable transitional housing for offenders releasing to the community
- Increase Community Residential Centers and Electronic Monitoring placements

Reformative Programs:

- Recruitment and retention of well-trained providers to meet offenders' reformative needs for successful reentry and reduced recidivism
- Identify, coordinate and implement prison industry programs to provide job skills development and rehabilitation for the productive engagement of offenders while incarcerated
- Transitioning 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
- Ensure the department is providing habilitative programs that aid offenders with successful reentry into Alaska's communities; and
- Identify, develop, and modify all offender programs to ensure the department is providing recognized evidence-based practices in both institutional and community settings

Significant Changes in Results to be Delivered in FY2022**Administrative Services - Establish 2 Internal Audit & Review Positions**

Risk management and internal controls are essential to State government. These positions will provide quality assurance and persuade the overall integrity of the Department's internal controls and fiscal procedures. They will perform a full range of functions including analysis and recommendations of agency operations, internal management, fiscal, and accounting controls, as well as provide technical assistance to management on the application of policies and procedures.

Management is not always in the best position to provide skilled and impartial opinions on internal controls; however, fully qualified internal auditors are well positioned to provide valuable support and assurance to the department. These positions will assist management in fulfilling their responsibilities by bringing a systematic, closely controlled approach to assessing the effectiveness of the design and implementation of internal controls and risk management processes as opposed to utilizing existing staff members who have other responsibilities and who lack necessary training and experience.

Physical Health Care - Reestablish the Palmer Correctional Center (PCC) Medical Staffing

Restore six positions and funding decremented in the FY2021 Governor's Budget. These positions were decremented in efforts to realize savings through housing inmates in an out-of-state contract. The department cancelled the Request for Proposal and is moving forward with the reopening of the PCC resulting in these positions needing to be reestablished in the budget for medical services/support.

Community Residential Center - Increase Parkview Contract 112 Beds

A policy determination was made in FY2020 which resulted in terminating the out- of-state RFP and reopen the Palmer Correctional Center and Parkview Community Residential Center (CRC) increasing the number of community placements by 112 beds to assist the Department in managing the in-state offender population.

With the increasing population, these beds provide a viable alternative to institutional "hard" beds and allows an offender to be monitored within the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.

Electronic Monitoring - Add GPS Tracking for Community Residential Center (CRC) and Pt MacKenzie Correctional Farm (PMCF) Placements

Add additional authority to allow for the use of GPS tracking of up 389 offenders placed in the Cordova or Parkview CRC and the PMCF. This request is specific to Electronic Monitoring efforts to expand and add the GPS monitoring and would be used to support track those placements and will enhance public safety by utilizing available technology and allow the department to monitor an offender's location in real time while they are transitioning back into the community.

Consolidate the Community Residential Center (CRC) and Electronic Monitoring (EM) components into the Population Management RDU

In FY2020 the department's CRCs and EM components were moved from the Population Management RDU to stand alone single component RDU's. The creation of these two units to stand alone further complicates the management of the budget by restricting the department's ability to move funding between those functions and other units within the Population Management to meet where the offenders are housed and where the costs are incurred resulting in the inability to make the best use of funds. Transferring CRCs and EM back to Population Management will enable the department to better manage the inmate/offender population as a whole and meet the expenditures associated with where offenders are housed. Offenders move through the system with a great deal of fluidity. They can transition from pretrial, to an institution, to a CRC, back to an institution, to EM and parole. Maintaining the flexibility to move funds to where the offenders are housed is a priority to be able to meet the overall expenditures of the department.

Contact Information	
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FY2022 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Point Mackenzie Correctional Farm Produce Processing Plant	1,500,000	0	0	0	1,500,000
Seven New Facility Body Scanners	1,500,000	0	0	0	1,500,000
Department Total	3,000,000	0	0	0	3,000,000

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
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Department Total	3,000,000	0	0	0	3,000,000

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 FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	339,285.9	29,916.9	25,914.5	13,247.2	408,364.5
One-time items:					
-Population Management	0.0	-16,000.0	0.0	0.0	-16,000.0
-Health and Rehab Services	0.0	0.0	-319.0	0.0	-319.0
Adjustments which continue current level of service:					
-Facility-Cap Improvement Unit	7.5	0.0	0.0	0.0	7.5
-Administration and Support	-1,601.1	0.0	0.0	0.4	-1,600.7
-Population Management	-1,833.0	2,407.5	0.9	1,113.0	1,688.4
-Health and Rehab Services	4,769.1	0.0	-3,952.1	0.0	817.0
-Offender Habilitation	3.3	3.0	0.0	0.0	6.3
Proposed budget increases:					
-Administration and Support	0.0	0.0	298.2	0.0	298.2
-Population Management	4,436.5	0.0	0.0	0.0	4,436.5
-Health and Rehab Services	791.7	0.0	0.0	0.0	791.7
FY2022 Governor	345,859.9	16,327.4	21,942.5	14,360.6	398,490.4

Department Totals
Department of Corrections

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Department Totals	346,619.2	392,364.5	408,364.5	408,364.5	398,490.4	-9,874.1	-2.4%
Objects of Expenditure:							
71000 Personal Services	229,465.7	227,973.1	227,973.1	241,803.5	245,988.3	4,184.8	1.7%
72000 Travel	1,611.6	2,423.4	2,423.4	2,423.4	2,433.4	10.0	
73000 Services	93,644.7	131,103.7	133,427.2	127,933.2	117,466.3	-10,466.9	-8.2%
74000 Commodities	21,249.8	29,864.3	33,606.8	28,779.1	31,602.4	2,823.3	9.8%
75000 Capital Outlay	647.4	1,000.0	10,934.0	7,425.3	1,000.0	-6,425.3	-86.5%
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%
Funding Source:							
1001 CBR Fund (UGF)	0.0	82,780.4	82,780.4	82,780.4	0.0	-82,780.4	-100.0%
1002 Fed Rcpts (Fed)	24,508.6	13,247.2	13,247.2	13,247.2	14,360.6	1,113.4	8.4%
1004 Gen Fund (UGF)	273,596.9	248,339.6	248,339.6	248,339.6	337,661.6	89,322.0	36.0%
1005 GF/Prgm (DGF)	4,644.1	6,718.8	6,718.8	6,718.8	9,126.3	2,407.5	35.8%
1007 I/A Rcpts (Other)	7,190.0	13,456.4	13,456.4	13,456.4	13,756.4	300.0	2.2%
1037 GF/MH (UGF)	8,091.2	8,165.9	8,165.9	8,165.9	8,198.3	32.4	0.4%
1092 MHTAAR (Other)	245.9	319.0	319.0	319.0	315.0	-4.0	-1.3%
1169 PCE Endow (DGF)	9,323.4	0.0	16,000.0	16,000.0	0.0	-16,000.0	-100.0%
1171 PFD Crim (Other)	17,796.4	12,139.1	12,139.1	12,139.1	7,871.1	-4,268.0	-35.2%
1246 Recid Redu (DGF)	1,222.7	7,198.1	7,198.1	7,198.1	7,201.1	3.0	0.0%
Totals:							
Unrestricted Gen (UGF)	281,688.1	339,285.9	339,285.9	339,285.9	345,859.9	6,574.0	1.9%
Designated Gen (DGF)	15,190.2	13,916.9	29,916.9	29,916.9	16,327.4	-13,589.5	-45.4%
Other Funds	25,232.3	25,914.5	25,914.5	25,914.5	21,942.5	-3,972.0	-15.3%
Federal Funds	24,508.6	13,247.2	13,247.2	13,247.2	14,360.6	1,113.4	8.4%
Positions:							
Permanent Full Time	2,020	1,921	2,025	2,054	2,055	1	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor		
Facility-Capital Improvement Unit								
Fac-Capital Improvement Unit	1,078.9	1,557.4	1,557.4	1,557.4	1,564.9	7.5	0.5%	
RDU Totals:	1,078.9	1,557.4	1,557.4	1,557.4	1,564.9	7.5	0.5%	
Administration and Support								
Office of the Commissioner	1,038.1	1,152.6	1,152.6	1,077.6	1,087.4	9.8	0.9%	
Recruitment and Retention	0.0	400.0	400.0	733.0	740.5	7.5	1.0%	
Administrative Services	4,337.5	4,771.2	4,771.2	4,513.2	4,405.9	-107.3	-2.4%	
Information Technology MIS	2,509.1	4,004.8	4,004.8	3,934.8	2,413.5	-1,521.3	-38.7%	
Research and Records	851.3	752.0	752.0	822.0	832.2	10.2	1.2%	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%	
RDU Totals:	9,025.9	11,370.5	11,370.5	11,370.5	9,769.4	-1,601.1	-14.1%	
Population Management								
Correctional Academy	1,542.9	1,448.6	1,448.6	1,448.6	1,456.6	8.0	0.6%	
Institution Director's Office	1,334.2	21,045.6	21,045.6	16,778.3	1,983.9	-14,794.4	-88.2%	
Classification and Furlough	1,187.7	1,162.1	1,162.1	1,162.1	1,176.7	14.6	1.3%	
Out-of-State Contractual	257.0	300.0	300.0	300.0	300.0	0.0	0.0%	
Inmate Transportation	2,744.5	3,226.3	3,226.3	3,460.3	3,468.6	8.3	0.2%	
Point of Arrest	531.8	628.7	628.7	628.7	628.7	0.0	0.0%	
Anchorage Correctional Complex	16,234.6	17,283.6	17,283.6	17,520.3	14,214.3	-3,306.0	-18.9%	
Anvil Mtn Correctional Center	6,834.6	6,417.8	6,417.8	6,598.2	6,633.0	34.8	0.5%	
Combined Hiland Mtn Corr Ctr	14,432.7	13,646.9	13,646.9	14,330.9	14,413.9	83.0	0.6%	
Fairbanks Correctional Center	13,653.8	11,635.4	11,635.4	12,125.2	12,195.2	70.0	0.6%	
Goose Creek Correctional Center	31,935.7	40,177.8	40,177.8	41,080.5	41,343.9	263.4	0.6%	
Ketchikan Correctional Center	4,770.0	4,584.9	4,584.9	4,781.5	4,809.7	28.2	0.6%	
Lemon Creek Correctional Ctr	10,388.1	9,911.1	9,911.1	10,106.1	10,168.5	62.4	0.6%	
Mat-Su Correctional Center	6,465.4	6,455.2	6,455.2	6,535.1	6,571.4	36.3	0.6%	
Palmer Correctional Center	353.8	348.9	348.9	348.9	15,240.9	14,892.0	4268.3%	
Spring Creek Correctional Ctr	22,996.9	24,164.4	24,164.4	24,241.5	24,371.0	129.5	0.5%	
Wildwood Correctional Center	14,968.1	14,613.7	14,613.7	15,236.3	15,331.8	95.5	0.6%	
Yukon-Kuskokwim Corr Center	9,505.5	8,254.9	8,254.9	8,517.6	8,554.6	37.0	0.4%	
Pt.MacKenzie Correctional Farm	4,310.0	4,165.9	4,165.9	4,271.7	4,295.0	23.3	0.5%	
Probat &Parole Dir Office	708.4	804.6	804.6	712.8	720.0	7.2	1.0%	
Pre-Trial Services	10,116.2	10,543.2	10,543.2	10,543.2	10,695.7	152.5	1.4%	
Statewide Probation and Parole	15,707.9	18,228.7	18,228.7	18,320.5	18,593.8	273.3	1.5%	
Electronic Monitoring	0.0	0.0	0.0	0.0	2,176.9	2,176.9	100.0%	
Community Residential Centers	0.0	0.0	0.0	0.0	17,448.3	17,448.3	100.0%	
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%	
Parole Board	1,656.9	1,872.6	1,872.6	1,872.6	1,894.2	21.6	1.2%	
RDU Totals:	199,598.8	227,920.9	227,920.9	227,920.9	245,686.6	17,765.7	7.8%	
Health and Rehabilitation Services								
Health and Rehab Director's Ofc	903.0	4,209.5	4,209.5	1,009.5	1,022.5	13.0	1.3%	
Physical Health Care	28,594.1	54,116.5	54,116.5	55,982.9	61,407.1	5,424.2	9.7%	
Behavioral Health Care	8,183.9	8,083.9	8,083.9	9,532.5	9,632.6	100.1	1.1%	
Substance Abuse Treatment Pgm	2,677.0	3,347.6	3,347.6	3,347.6	3,352.6	5.0	0.1%	
Sex Offender Management Program	2,719.0	1,108.7	1,108.7	993.7	1,002.2	8.5	0.9%	
Domestic Violence Program	174.7	0.0	0.0	0.0	0.0	0.0	0.0%	

Component Summary Unrestricted General Funds Only
Department of Corrections

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Reentry Unit	0.0	746.1	746.1	746.1	756.1	10.0	1.3%
RDU Totals:	43,251.7	71,612.3	71,612.3	71,612.3	77,173.1	5,560.8	7.8%
Offender Habilitation							
Education Programs	750.7	0.0	0.0	0.0	3.3	3.3	100.0%
Vocational Education Programs	543.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	1,294.4	0.0	0.0	0.0	3.3	3.3	100.0%
Recidivism Reduction Grants							
Recidivism Reduction Grants	435.2	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	435.2	0.0	0.0	0.0	0.0	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	10,547.8	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Totals:	10,547.8	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Community Residential Centers							
Community Residential Centers	14,540.1	13,473.3	13,473.3	13,473.3	0.0	-13,473.3	-100.0%
RDU Totals:	14,540.1	13,473.3	13,473.3	13,473.3	0.0	-13,473.3	-100.0%
Electronic Monitoring							
Electronic Monitoring	1,915.3	1,688.9	1,688.9	1,688.9	0.0	-1,688.9	-100.0%
RDU Totals:	1,915.3	1,688.9	1,688.9	1,688.9	0.0	-1,688.9	-100.0%
Unrestricted Gen (UGF):	281,688.1	339,285.9	339,285.9	339,285.9	345,859.9	6,574.0	1.9%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	281,688.1	339,285.9	339,285.9	339,285.9	345,859.9	6,574.0	1.9%

**Component Summary All Funds
Department of Corrections**

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Facility-Capital Improvement Unit							
Fac-Capital Improvement Unit	1,172.1	1,557.4	1,557.4	1,557.4	1,564.9	7.5	0.5%
RDU Totals:	1,172.1	1,557.4	1,557.4	1,557.4	1,564.9	7.5	0.5%
Administration and Support							
Office of the Commissioner	1,038.1	1,152.6	1,152.6	1,077.6	1,087.4	9.8	0.9%
Recruitment and Retention	0.0	400.0	400.0	733.0	740.5	7.5	1.0%
Administrative Services	6,578.0	4,920.7	4,920.7	4,662.8	4,854.1	191.3	4.1%
Information Technology MIS	3,747.8	4,004.9	4,004.9	3,934.8	2,413.5	-1,521.3	-38.7%
Research and Records	851.3	752.0	752.0	822.0	832.2	10.2	1.2%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	12,505.1	11,520.1	11,520.1	11,520.1	10,217.6	-1,302.5	-11.3%
Population Management							
Correctional Academy	1,542.9	1,448.6	1,448.6	1,448.6	1,456.6	8.0	0.6%
Institution Director's Office	1,644.2	21,332.5	21,332.5	17,065.2	2,270.8	-14,794.4	-86.7%
Classification and Furlough	1,187.7	1,162.1	1,162.1	1,162.1	1,176.7	14.6	1.3%
Out-of-State Contractual	257.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,884.5	3,366.3	3,366.3	3,600.3	3,608.6	8.3	0.2%
Point of Arrest	531.8	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	37,642.3	31,582.6	31,582.6	31,819.3	32,027.5	208.2	0.7%
Anvil Mtn Correctional Center	6,845.0	6,442.7	6,442.7	6,623.1	6,657.9	34.8	0.5%
Combined Hiland Mtn Corr Ctr	14,432.7	13,646.9	13,646.9	14,330.9	14,413.9	83.0	0.6%
Fairbanks Correctional Center	13,653.8	11,635.4	11,635.4	12,125.2	12,195.2	70.0	0.6%
Goose Creek Correctional Center	40,722.1	40,177.8	40,177.8	41,080.5	41,343.9	263.4	0.6%
Ketchikan Correctional Center	4,770.0	4,584.9	4,584.9	4,781.5	4,809.7	28.2	0.6%
Lemon Creek Correctional Ctr	10,673.7	10,408.4	10,408.4	10,603.4	10,666.7	63.3	0.6%
Mat-Su Correctional Center	6,465.4	6,455.2	6,455.2	6,535.1	6,571.4	36.3	0.6%
Palmer Correctional Center	909.7	348.9	16,348.9	16,348.9	15,240.9	-1,108.0	-6.8%
Spring Creek Correctional Ctr	22,996.9	24,164.4	24,164.4	24,241.5	24,371.0	129.5	0.5%
Wildwood Correctional Center	14,991.3	14,627.3	14,627.3	15,249.9	15,345.4	95.5	0.6%
Yukon-Kuskokwim Corr Center	9,585.9	8,314.9	8,314.9	8,577.6	8,614.6	37.0	0.4%
Pt.MacKenzie Correctional Farm	4,310.0	4,165.9	4,165.9	4,271.7	4,295.0	23.3	0.5%
Facility Maintenance	0.0	12,306.0	12,306.0	12,306.0	12,306.0	0.0	0.0%
Probat &Parole Dir Office	723.4	854.6	854.6	762.8	770.0	7.2	0.9%
Pre-Trial Services	10,116.2	10,543.2	10,543.2	10,543.2	10,695.7	152.5	1.4%
Statewide Probation and Parole	15,835.7	18,228.7	18,228.7	18,320.5	18,593.8	273.3	1.5%
Electronic Monitoring	0.0	0.0	0.0	0.0	3,799.6	3,799.6	100.0%
Community Residential Centers	0.0	0.0	0.0	0.0	20,787.4	20,787.4	100.0%
Regional and Community Jails	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Parole Board	1,734.2	1,872.6	1,872.6	1,872.6	1,894.2	21.6	1.2%
RDU Totals:	231,418.5	255,598.6	271,598.6	271,598.6	281,841.2	10,242.6	3.8%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	4,103.0	4,209.5	4,209.5	1,009.5	1,022.5	13.0	1.3%
Physical Health Care	50,491.8	66,340.6	66,340.6	68,207.0	69,363.2	1,156.2	1.7%
Behavioral Health Care	8,482.2	8,590.4	8,590.4	10,039.0	10,136.0	97.0	1.0%
Substance Abuse Treatment Pgm	3,805.9	5,662.0	5,662.0	5,662.0	5,667.0	5.0	0.1%
Sex Offender Management Program	2,719.0	3,108.7	3,108.7	2,993.7	3,002.2	8.5	0.3%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Domestic Violence Program	174.7	175.0	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	0.0	746.1	746.1	746.1	756.1	10.0	1.3%
RDU Totals:	69,776.6	88,832.3	88,832.3	88,832.3	90,122.0	1,289.7	1.5%
Offender Habilitation							
Education Programs	793.6	968.5	968.5	968.5	974.8	6.3	0.7%
Vocational Education Programs	543.7	606.0	606.0	606.0	606.0	0.0	0.0%
RDU Totals:	1,337.3	1,574.5	1,574.5	1,574.5	1,580.8	6.3	0.4%
Recidivism Reduction Grants							
Recidivism Reduction Grants	801.7	1,501.3	1,501.3	1,501.3	1,501.3	0.0	0.0%
RDU Totals:	801.7	1,501.3	1,501.3	1,501.3	1,501.3	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	10,853.5	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Totals:	10,853.5	11,662.6	11,662.6	11,662.6	11,662.6	0.0	0.0%
Community Residential Centers							
Community Residential Centers	16,399.2	16,812.4	16,812.4	16,812.4	0.0	-16,812.4	-100.0%
RDU Totals:	16,399.2	16,812.4	16,812.4	16,812.4	0.0	-16,812.4	-100.0%
Electronic Monitoring							
Electronic Monitoring	2,355.2	3,305.3	3,305.3	3,305.3	0.0	-3,305.3	-100.0%
RDU Totals:	2,355.2	3,305.3	3,305.3	3,305.3	0.0	-3,305.3	-100.0%
Unrestricted Gen (UGF):	281,688.1	339,285.9	339,285.9	339,285.9	345,859.9	6,574.0	1.9%
Designated Gen (DGF):	15,190.2	13,916.9	29,916.9	29,916.9	16,327.4	-13,589.5	-45.4%
Other Funds:	25,232.3	25,914.5	25,914.5	25,914.5	21,942.5	-3,972.0	-15.3%
Federal Funds:	24,508.6	13,247.2	13,247.2	13,247.2	14,360.6	1,113.4	8.4%
Total Funds:	346,619.2	392,364.5	408,364.5	408,364.5	398,490.4	-9,874.1	-2.4%
Permanent Full Time:	2,020	1,921	2,025	2,054	2,055	1	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	2,020	1,921	2,025	2,054	2,055	1	0.0%

Inter-Agency Revenue Summary
Department of Corrections
Revenue Type Inter-Agency Receipts Only

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Department of Corrections Totals:			13,756.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Administrative Services (697)	298.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Facility Maintenance (2365)	12,306.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	427.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	428.2
RDU: Administration and Support (271)			298.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Administrative Services (697)	298.2
Component: Administrative Services (697)			298.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Administrative Services (697)	298.2
RDU: Population Management (550)			13,042.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Facility Maintenance (2365)	12,306.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	168.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	428.2
Component: Inmate Transportation (1015)			140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	140.0
Component: Anvil Mountain Correctional Center (708)			24.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	24.9
Component: Lemon Creek Correctional Center (725)			498.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	70.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	428.2
Component: Wildwood Correctional Center (720)			13.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	13.6
Component: Yukon-Kuskokwim Correctional Center (709)			60.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	60.0
Component: Facility Maintenance (2365)			12,306.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Facility Maintenance (2365)	12,306.0
RDU: Health and Rehabilitation Services (638)			259.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	259.2
Component: Behavioral Health Care (2951)			188.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	188.4
Component: Substance Abuse Treatment Program (2974)			70.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	70.8
RDU: Offender Habilitation (592)			156.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	40.0
Component: Education Programs (2971)			156.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	116.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	40.0