

State of Alaska FY2012 Governor's Operating Budget

Department of Corrections Community Jails Component Budget Summary

Component: Community Jails**Contribution to Department's Mission**

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

Core Services

- Offender Confinement

Key Component Challenges

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

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

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

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

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

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

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information

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**Community Jails
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	6,110.3	6,415.4	7,603.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,110.3	6,415.4	7,603.4
Funding Sources:			
1004 General Fund Receipts	6,110.3	6,415.4	7,603.4
Funding Totals	6,110.3	6,415.4	7,603.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	6,415.4	0.0	0.0	0.0	6,415.4
Adjustments which will continue current level of service:					
-Reverse - Kodiak Jail Continued Operations - Temporary FY2011 Plug During Transition to New Facility	-300.0	0.0	0.0	0.0	-300.0
Proposed budget increases:					
-Kodiak Jail Continued Operations - New Facility increased bed costs	188.0	0.0	0.0	0.0	188.0
-Community Jails cost allocation for operational costs associated with State Inmate Holds	1,300.0	0.0	0.0	0.0	1,300.0
FY2012 Governor	7,603.4	0.0	0.0	0.0	7,603.4

Component Detail All Funds
Department of Corrections

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,110.3	6,415.4	6,415.4	6,415.4	7,603.4	1,188.0	18.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,110.3	6,415.4	6,415.4	6,415.4	7,603.4	1,188.0	18.5%
Fund Sources:							
1004 Gen Fund	6,110.3	6,415.4	6,415.4	6,415.4	7,603.4	1,188.0	18.5%
Unrestricted General (UGF)	6,110.3	6,415.4	6,415.4	6,415.4	7,603.4	1,188.0	18.5%
Designated General (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%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,415.4										
Subtotal		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		6,415.4	0.0	0.0	6,415.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Kodiak Jail Continued Operations - New Facility increased bed costs	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.0										
Under the funding methodology in SB65, the Kodiak Jail increased its community jail capacity by 6 beds (22 beds total). This funding request supports the added capacity in the Kodiak Community Jail.												
Community Jails cost allocation for operational costs associated with State Inmate Holds	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,300.0										

The Department of Corrections (DOC) received a 2-year appropriation of \$45.0 through the FY2008 supplemental process to fund a community jails cost allocation analysis in an effort to promote funding equity among communities where their jail holds an offender who violated state law.

Following an unsuccessful cost allocation analysis performed under a professional services contract in FY2009, DOC tasked its new Internal Auditor with a full-scale analysis of the community jail program and developing an equitable funding methodology for participating communities. At this time, DOC has identified the various types of activities and costs associated with operating the community jails. DOC has analyzed the total costs related to the last 3 fiscal years to determine annual fiscal year costs paid by the communities to operate the community jail program. Basic costs to operate a facility continue to increase, as do personnel costs. However, additional time is required to analyze the staffing requirements and related personnel costs.

DOC will also require from each community jail administrator an annual budget request that reflects the necessary resources and required resources for facility operation. The budget request will include a staffing plan showing in detail staff assignments and the number of full and part-time positions. Additionally, the community jail administrator will be required to provide a record of all expenditures for the past fiscal year to DOC at the end of each fiscal year.

This increment reflects the cost allocation analysis to this point to provide adequate and equitable funding for each community jail.

\$ 45.0 Bristol Bay
 \$ 40.0 Cordova

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$ 35.0 Craig												
\$ 35.0 Dillingham												
\$ 25.0 Haines												
\$165.0 Homer												
\$175.0 Kodiak												
\$190.0 Kotzebue												
\$ 0.0 North Slope Borough												
\$ 65.0 Petersburg												
\$125.0 Seward												
\$ 0.0 Sitka												
\$160.0 Unalaska												
\$120.0 Valdez												
\$120.0 Wrangell												
Reverse - Kodiak Jail Continued Operations - Temporary FY2011 Plug During Transition to New Facility												
1004 Gen Fund	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
This reverses one-time funds associated with the transitional period while the new police station/jail was under construction.												
Totals		7,603.4	0.0	0.0	7,603.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		6,110.3	6,415.4	7,603.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,110.3	6,415.4	7,603.4
73755	Safety Services	Community Jail contracts for inmates: Bristol Bay, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez, Wrangell	6,110.3	6,415.4	7,603.4