

**State of Alaska  
FY2014 Governor's Operating Budget**

**Department of Corrections  
Regional and Community Jails  
Component Budget Summary**

**Component: Regional and Community Jails**

**Contribution to Department's Mission**

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

**Core Services**

- Offender Confinement

**Major Component Accomplishments in 2012**

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

6,624 bookings, accounting for 25,680 bed days for individuals held at the community jail facilities.

Beginning in FY2012, DOC required community jails to begin submitting annual budgets, quarterly financial reports, and end of year financial reports documenting costs of operations. This requirement is a significant step forward assisting DOC in determining appropriate funding levels for the community jail program.

DOC continues to work with communities to improve financial reporting and providing adequate funding for services provided to the state.

**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.

Implementation of the completed Community Jails Equity Allocation and Financial Reporting Plan.

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

**Significant Changes in Results to be Delivered in FY2014**

No changes in results delivered.

**Statutory and Regulatory Authority**

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

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<b>Regional and Community Jails Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.3	0.0	0.0
73000 Services	8,041.7	8,203.4	10,203.4
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,045.0</b>	<b>8,203.4</b>	<b>10,203.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8,045.0	8,203.4	10,203.4
<b>Funding Totals</b>	<b>8,045.0</b>	<b>8,203.4</b>	<b>10,203.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	8,203.4	0.0	0.0	0.0	8,203.4
<b>Proposed budget increases:</b>					
-Regional and Community Jails Program	2,000.0	0.0	0.0	0.0	2,000.0
<b>FY2014 Governor</b>	<b>10,203.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,203.4</b>

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

**Component:** Regional and Community Jails (AR50684) (2035)  
**RDU:** Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,041.7	8,203.4	8,203.4	8,203.4	10,203.4	2,000.0	24.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,045.0</b>	<b>8,203.4</b>	<b>8,203.4</b>	<b>8,203.4</b>	<b>10,203.4</b>	<b>2,000.0</b>	<b>24.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	8,045.0	8,203.4	8,203.4	8,203.4	10,203.4	2,000.0	24.4%
<b>Unrestricted General (UGF)</b>	<b>8,045.0</b>	<b>8,203.4</b>	<b>8,203.4</b>	<b>8,203.4</b>	<b>10,203.4</b>	<b>2,000.0</b>	<b>24.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Regional and 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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,203.4										
<b>Subtotal</b>		<b>8,203.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8,203.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>8,203.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8,203.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Regional and Community Jails Program</b>												
Inc		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										

The Regional and Community Jails Program provides funding to 15 communities for the short-term confinement of persons detained under state law. In April 2007, the Division of Legislative Audit (DLA) completed their audit on the program. The purpose of the audit was to review and assess the equity of funding allocated through the Regional and Community Jails Program. DLA recommended that the Department of Corrections (DOC) restructure the program by identifying and funding core operating functions.

DOC began a full-scale analysis of the Regional and Community Jails Program to develop an equitable funding methodology for participating communities in FY2010. At that time, DOC identified the various and allowable types of activities and costs associated with operating the community jails using standards adopted by the Governor's Task Force on October, 1994. These standards are still valid and in use today.

The analysis was completed and the DOC standards for community jail operations and recommendations from the 2007 Legislative Audit were applied to the analysis. The DOC recommended full funding of core operating functions in two phases. Phase I addressed expenditures (minus personal services) required to support the core operating functions of the jail. Funds for Phase I was provided in FY2012 and FY2013.

Phase II addresses the personal services expenditures of the regional and community jail analysis thereby provides each jail with full funding for costs to operate. Each jail was required to provide costs necessary to operate for FY2014. To determine allowable costs of operation, each jail provided budget reports which were then reviewed by the department's Internal Auditor and Community Jail Administrator for reasonableness, comparison to prior year financial data, work schedules to support number of staff, salary schedules, analysis of employer-provided employee benefits, and, if needed, inquiries of community jail supervisors and community financial staff.

The analysis determined the salaries and benefits of certain positions charged directly to the Regional and Community Jail Program. For any budgets that directly charge the positions of Chief of Police and administrative staff; these positions were backed out of the community jail budget. Additionally, any "administrative" or indirect charges for other community staff that were traditionally charged to community jail budgets from other departments within the community's total budget were backed out. In its place, the department is recommending a 15% administrative overhead or indirect cost added to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards. The following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). The

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

**Component:** Regional and 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	
<p>department will continue to work with the communities in budget preparation and analysis of their financial and budget reports. The department will also work with the communities to determine cost containment measures that would mitigate future cost increases.</p> <p>The department will coordinate with all communities for timely submission of annual budgets, annual financial cost analysis, as well as continued communications to discuss procedural concerns affecting community jails and how best to handle these issues. This request provides the resources to operate community jails at full funded levels.</p>												
	<b>Totals</b>	<b>10,203.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,203.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		3.3	0.0	0.0
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>3.3</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel for statewide Community Jails oversight, audits, meetings, etc.	3.3	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		8,041.7	8,203.4	10,203.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>8,041.7</b>	<b>8,203.4</b>	<b>10,203.4</b>
73075	Legal & Judicial Svc	Community Jail contracts for custody care of inmates: Bristol Bay, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez, Wrangell.	8,040.9	8,203.4	10,203.4
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	0.5	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.0	0.0
73806	IT-Telecommunication	Admin Telephone charges.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.1	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Regional and Community Jails total:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>