

State of Alaska FY2015 Governor's Operating Budget

Department of Corrections Regional and Community Jails Component Budget Summary

Component: Regional and Community Jails
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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 2013

The Department of Corrections (DOC) continued to contract with 15 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.

Beginning in FY2012, DOC required the submission of annual budgets, quarterly financial reports, and end of year financial reports documenting costs of operations for each contracted jail facility. DOC continues to work with each community to improve financial reporting to ensure adequate funding is received for services provided to the state.

During 2013 there were 6,381 bookings, accounting for 26,936 bed days for individuals held at the community jail facilities.

Key Component Challenges

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

Implementation of the completed Community Jails Equity Allocation and Financial Reporting Plan due to the different needs, configuration, and staffing levels required at each regional and community jail facility.

Significant Changes in Results to be Delivered in FY2015

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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**Regional and Community Jails
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.8	0.0	0.0
73000 Services	8,198.3	10,203.4	10,486.6
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	8,199.1	10,203.4	10,486.6
Funding Sources:			
1004 General Fund Receipts	8,199.1	10,203.4	10,486.6
Funding Totals	8,199.1	10,203.4	10,486.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	10,203.4	0.0	0.0	0.0	10,203.4
Adjustments which will continue current level of service:					
-Transfer from Out-of-State Contractual for Consumer Price Index Increase	283.2	0.0	0.0	0.0	283.2
FY2015 Governor	10,486.6	0.0	0.0	0.0	10,486.6

Component Detail All Funds
Department of Corrections

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,198.3	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%
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	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%
Fund Sources:							
1004Gen Fund (UGF)	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%
Unrestricted General (UGF)	8,199.1	10,203.4	10,203.4	10,203.4	10,486.6	283.2	2.8%
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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,203.4										
Subtotal		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		10,203.4	0.0	0.0	10,203.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer from Out-of-State Contractual for Consumer Price Index Increase												
Trin		283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		283.2										
Totals		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0

With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.

This transfer will support the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional and Community Jails.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.8	0.0	0.0
72110	Employee Travel (Instate)	Travel for statewide Community Jails oversight, audits, meetings, etc.	0.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		8,198.3	10,203.4	10,486.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			8,198.3	10,203.4	10,486.6
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.	8,198.3	10,203.4	10,486.6