

**State of Alaska  
FY2016 Governor Amended 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 2014**

The Department of Corrections (DOC) continued to contract with 15 jail facilities throughout the state 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 FY 2014, there were 6,832 bookings, accounting for 29,173 bed days for individuals held at the various 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 FY2016**

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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	2.2	0.0	0.0
73000 Services	10,184.4	10,486.6	0.0
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>10,186.6</b>	<b>10,486.6</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	10,186.6	10,486.6	0.0
<b>Funding Totals</b>	<b>10,186.6</b>	<b>10,486.6</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,486.6</b>
<b>Adjustments which continue current level of service:</b>					
-Transfer to 24-Hour Utilities for Fuel and Utility Costs	-1,000.0	0.0	0.0	0.0	-1,000.0
<b>Proposed budget decreases:</b>					
-Delete Authority for the Regional and Community Jails Program for Cost Savings	-9,203.4	0.0	0.0	0.0	-9,203.4
-Delete Authority for the Regional and Community Jails Program for Cost Savings	-283.2	0.0	0.0	0.0	-283.2
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	2.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	10,184.4	10,486.6	10,486.6	10,486.6	0.0	-10,486.6	-100.0%
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>10,186.6</b>	<b>10,486.6</b>	<b>10,486.6</b>	<b>10,486.6</b>	<b>0.0</b>	<b>-10,486.6</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	10,186.6	10,486.6	10,486.6	10,486.6	0.0	-10,486.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>10,186.6</b>	<b>10,486.6</b>	<b>10,486.6</b>	<b>10,486.6</b>	<b>0.0</b>	<b>-10,486.6</b>	<b>-100.0%</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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1004 Gen Fund	ConfCom	10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
		10,486.6										
<b>Subtotal</b>		<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,486.6</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 FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,486.6</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 FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Transfer to 24-Hour Utilities for Fuel and Utility Costs</b>												
1004 Gen Fund	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
		-1,000.0										
<b>Delete Authority for the Regional and Community Jails Program for Cost Savings</b>												
1004 Gen Fund	Dec	-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
		-9,203.4										

This transfer will replace a portion of the funding previously provided by the Governor's Office to offset increased fuel and utility costs. This funding is necessary to meet the utility costs for the 12 institutional facilities. The amount allocated to the department for FY2015 is \$1,175.0 and the department currently projects this funding to be fully utilized. This funding is available to transfer due to the elimination of the Regional and Community Jails Program.

This action will delete funding for the 15 regional and community jails contracts. The Regional and Community Jails Program provides short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the department for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. During FY2014 some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of \$361.51 per bed per day, leaving these beds the highest cost placements for state held persons.

Additionally, under the Federal Prison Rape Elimination Act (PREA), beginning July 2016 these contract facilities will need to ensure PREA compliance to continue to house state offenders within their jails. Currently, the state is financially responsible for all audits completed and may be responsible for necessary changes to bring these local jails into compliance with PREA requirements which could be very costly.

This funding supports the core operating functions of the jails as well as the salaries and benefits of certain positions which provide direct support to the community jails program. In addition, a 15% administrative overhead or indirect cost is included to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards and 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). These communities will need to identify alternative sources to fund these areas.

Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased

**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	
emergency guard services under the Department of Public Safety.												
<b>Delete Authority for the Regional and Community Jails Program for Cost Savings</b>												
	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-283.2										
<p>The transaction allocates a portion of the FY2016 Work in Progress budget target reduction and, along with a second reduction, deletes funding for the 15 regional and community jails contracts. The Regional and Community Jails Program provides short-term confinement of unsentenced persons detained under state law. These jails provide 157 beds to the department for the holding of newly arrested offenders charged with a state offense until they can be transported by the Alaska State Troopers to the nearest state correctional facility. During FY2014 some jails maintained or exceeded the full bed capacity others had minimum to no holds leaving the average daily count of 80 holds across all facilities. This resulted in an average daily cost of \$361.51 per bed per day, leaving these beds the highest cost placements for state held persons.</p> <p>Additionally, under the Federal Prison Rape Elimination Act (PREA), beginning July 2016 these contract facilities will need to ensure PREA compliance to continue to house state offenders within their jails. Currently, the state is financially responsible for all audits completed and may be responsible for necessary changes to bring these local jails into compliance with PREA requirements which could be very costly.</p> <p>This funding supports the core operating functions of the jails as well as the salaries and benefits of certain positions which provide direct support to the community jails program. In addition, a 15% administrative overhead or indirect cost is included to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards and 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). These communities will need to identify alternative sources to fund these areas.</p> <p>Eliminating these contracts will generate the need for earlier transports by the Alaska State Troopers to the nearest state facility or may result in increased emergency guard services under the Department of Public Safety.</p>												
<b>Totals</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>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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		2.2	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>2.2</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel for statewide Community Jails oversight, audits, meetings, etc.	2.2	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		10,184.4	10,486.6	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>10,184.4</b>	<b>10,486.6</b>	<b>0.0</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.	10,184.3	10,486.6	0.0
73819	Commission Sales (IA Svcs)	Admin	0.1	0.0	0.0
		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.			

**Interagency Services  
Department of Corrections**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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>0.1</b>	<b>0.0</b>	<b>0.0</b>	
<b>Grand Total:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	