

Highlights of Significant Budget Changes (FY05 to FY17)

** supplemental information in blue*

| DEPARTMENT OF CORRECTIONS | | | | | | | | | | |
|---------------------------|---------------|------------------------------|---|---|--|------------------|-------|----------------|----------------|---|
| Item # | FY | Approp | Alloc | Category | Description | GF | Other | Fed | Total Funds | Notes |
| 1 | FY06- FY17 | Population Management | Various | Prison Expansion/Goose Creek Correctional Center | Planning and Implementation of Goose Creek Correctional Center | 51,231.5 | 60.5 | | 51,292.0 | <p>FY06 - \$260.0 UGF, 3 PFT - Facility Capital Improvement Unit Allocation - increment for expansion project</p> <p>FY08 - \$235.4 UGF, 2 PFT - Prison System Expansion Allocation - start up for the Mat-Su prison</p> <p>FY09 - \$180.0 CIP Receipts, Prison System Expansion Allocation - increased contractual and travel for new prison expansion coordination</p> <p><u>FY10 Established Goose Creek Correctional Center (GCCC) Allocation</u></p> <p>FY12 - \$2.4 million UGF - phased in opening</p> <p>FY13 - \$29.1 million UGF, 192 PFT - operating costs to open GCCC</p> <p>FY14 - Transfer in \$19.5 million UGF from Out-of-State Contractual and add 152 PFT</p> <p>FY15 - Transfer in \$2.6 million UGF from Out-of-State Contractual</p> <p>FY15 - (\$2.5 million) UGF - merge Pt. MacKenzie allocation into GCCC allocation and house all Pt. MacKenzie Farm inmates and administrative functions at Goose Creek</p> <p>FY17 - (\$414.5) - eliminate Prison System Expansion allocation, (\$295.0) UGF and (\$119.5) CIP</p> |
| 2 | FY09- FY17 | Population Management | Anchorage Correctional Complex (ACC) | GF/Federal Fund Changes | Changes in Federal Prisoner Counts | (3,000.0) | | 3,000.0 | 0.0 | <p>FY09 - \$1 million fund change (+UGF, - Federal)</p> <p>FY14 - \$2 million fund change (+Federal, - UGF)</p> <p>FY17 - \$2 million fund change (+Federal, - UGF)</p> |
| 3 | FY16 | Population Management | Anchorage Correctional Complex (ACC) | GF/Federal Fund Changes | SUPP - Changes in Federal Prisoner Counts | (1,000.0) | | 1,000.0 | 0.0 | FY16 - \$1 million fund change (+ Federal, - UGF) |
| 4 | FY07 | Population Management | Anchorage Correctional Complex (ACC) | Population Growth/Instate Institutional Overhead | Anchorage Correctional Complex Security Staffing | 801.0 | | | 801.0 | FY07 - \$801.0 UGF, 3 PFT - increase security staffing |
| 5 | FY07 | Population Management | Anchorage Correctional Complex (ACC) | Population Growth/Instate Institutional Overhead | SUPP - Anchorage Correctional Complex Security Staffing | 1,082.7 | | | 1,082.7 | FY07 - \$1082.7 UGF - additional CO post |
| 6 | FY08 | Population Management | Fairbanks Correctional Complex (ACC) | Population Growth/Instate Institutional Overhead | Fairbanks Correctional Center Staffing | 1,255.5 | | | 1,255.5 | FY08 - \$1.25 million UGF - establish base funding for 19 new positions (19 PFT) |
| 7 | FY07 | Population Management | Fairbanks Correctional Complex (ACC) | Population Growth/Instate Institutional Overhead | SUPP - Fairbanks Correctional Center Staffing | 729.9 | | | 729.9 | FY07 - \$729.9 UGF - funding associated with 19 new positions |

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| 8 | FY09-FY11 | Population Management | Wildwood Correctional Center (WCC) | Population Growth/Instate Institutional Overhead | Building Conversion for 80 Bed Expansion | 1,632.0 | | | 1,632.0 | FY09 - \$1.1 million UGF - building conversion for 80 bed housing unit FY09 - \$302.2 UGF - one-time funding portion for 80 bed conversion FY10 - (\$897.5) UGF - decrement from base due to delay FY11 - \$1.1 million UGF - fully fund expansion operational costs |
| 9 | FY10 | Population Management | Wildwood Correctional Center (WCC) | Population Growth/Instate Institutional Overhead | SUPP - Building Conversion for 80 Bed Expansion | 494.4 | | | 494.4 | FY10 - \$494.4 - operating costs for expansion |
| 10 | FY08-FY12 | Population Management | Various Institutions | Population Growth/Instate Institutional Overhead | Unanticipated 24-Hour Institution Costs (In-State) | 6,293.5 | | | 6,293.5 | FY08 - \$939.6 UGF - Various Institutions - increment to meet shortfall due to higher product and freight costs FY09 - \$1.85 UGF - Various Institutions - increment to provide sufficient staffing levels and reduce overtime FY12 - \$3.5 million UGF - Various Institutions - increment due to population growth and associated cost increases for correctional officer overtime and commodities. |
| 11 | FY06-FY11 | 1. Population Management 2. Institutional Facilities | Various Institutions | Population Growth/Instate Institutional Overhead | SUPP - Unanticipated 24-Hour Institution Costs (In-State) | 13,850.0 | | | 13,850.0 | FY06 - \$2.0 million UGF FY07 - \$4.4 million UGF FY08 - \$1.9 million UGF FY10 - \$2.4 million UGF FY11 - \$3.2 million UGF |
| 12 | FY07-FY15 | Population Management | Various | Population Growth/Transportation | Inmate Transportation | 955.0 | | | 955.0 | FY07 - \$414.0 UGF - Inmate Transportation Allocation FY07 - \$121.5 UGF - Point of Arrest Allocation FY15 - \$419.5 UGF Transfer from Out-of-State Contractual |
| 13 | FY06-07 | Population Management | Various | Population Growth/Transportation | SUPP - Inmate Transportation | 685.0 | | | 685.0 | FY06 - \$460.0 UGF - Inmate Transportation Allocation FY06 - \$135.0 UGF - Point of Arrest Allocation FY07 - \$90.0 UGF - Inmate Transportation Allocation |
| 14 | FY06-FY15 | Population Management | Out-of-State Contractual | Out of State Cost Increases | Arizona and Colorado Contract Facility Increases | (13,741.6) | | | (13,741.6) | FY06 - \$3.1 million UGF - Arizona Contract Increase FY07 - \$3.35 million UGF - Arizona Contract Increase FY08 - \$432.2 UGF - Arizona Contract Increase FY09 - \$343.0 UGF - Arizona Contract Increase FY10 - \$381.1 UGF - Colorado Contract Increase FY12 - \$2.1 million UGF - increase Colorado contract from 900 to 1,050 beds FY13 - \$385.0 UGF - Colorado contract increase FY13 - (\$1 million) UGF - unallocated reduction to prevent over appropriation during inmate transition from Colorado to Alaska FY14 - Transfer out (\$19.5 million UGF) to Goose Creek FY15 - Transfer out (\$3.4 million UGF) - \$2.6M to Goose Creek (\$419.5 to Inmate Transp., \$175.0 to Phys. Health Care, \$175.0 to Inst. Director's Office) |
| 15 | FY06-FY07 | Population Management | Supplemental Funding for Out-of-State Contractual | Out of State Cost Increases | SUPP - Arizona and Colorado Contract Facility Increases | 2,247.6 | | | 2,247.6 | FY06 - \$1.2 million UGF - Arizona Contract Increase FY07 - \$1.1 million UGF - Arizona Contract |

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| 16 | FY10-FY11 | Population Management | Supplemental Funding (Various Allocations) | ACOA Arbitration Award | SUPP - ACOA Arbitration Award | 10,348.5 | | | 10,348.5 | FY10 & FY11 (multi-year supp) - increment provided funding for wage, health insurance, and geographical differential increases applicable to the agreement. Although the agreement also increased leave accrual, funding to address the impact of higher leave accrual was not requested. |
| 17 | FY16 | Population Management | Various | Institution Wide Reductions | 2% Reductions to Address FY16 State Budget Shortfall (Included in Governor's Budget) | (3,040.6) | | | (3,040.6) | FY16 - (\$3 million) UGF - various institutions |
| 18 | FY16 | Agency Unallocated Approp | Various | Unallocated Reduction | DOC's Portion of Branchwide Unallocated Reduction | (3,891.5) | | | (3,891.5) | FY16 - (\$2.4 million) UGF Goose Creek, (\$1.5 million) UGF Inmate Health Care |
| 19 | FY16 | Population Management | Various | Salary Adjustments | Increases Related to Bargaining Unit Agreements - Intended to be One-Time | 2,053.0 | 71.2 | 48.0 | 2,172.2 | FY16 - \$2 million UGF, \$16.5 DGF, \$71.2 Other, \$48.0 Federal |
| 20 | FY16 | Population Management | Palmer Correctional Center | Reduce Institutional Offender Population | Ramp Down Minimum Security at PCC and Transfer Funding to CRCs | (1,514.8) | | | (1,514.8) | FY16 - (\$1.5 million) UGF - transition approx 176 offenders to CRCs or Probation & Parole |
| 21 | FY16 | Population Management | Community Residential Centers | Reduce Institutional Offender Population | Transfer from Regional and Community Jails | 1,514.8 | | | 1,514.8 | FY16 - \$1.5 million UGF - transfer will add approx 50 CRC beds |
| 22 | FY07-FY16 | Population Management | Community Residential Centers (CRC) | CRC Contracts | CRC Contracts | 8,224.0 | | | 8,224.0 | FY07 - \$750.0 UGF - contract increase FY07 - (\$2.5 million) UGF - close Parkview CRC and relocate residents to other CRCs FY08 - \$1 million UGF - contract increase FY08 - \$2.5 million UGF - increase contract by 100 beds FY09 - \$1 million UGF - contract increase FY10 - \$719.2 UGF - increase contract by 43 beds FY11 - \$837.9 UGF - contract increase FY12 - \$1.2 million UGF - contract increase FY13 - \$852.7 UGF - contract increase FY13 - \$1.6 million UGF - expand Cordova Center CRC by 50 beds FY14 - \$843.0 UGF - contract increase FY16 - (\$601.2) UGF - reduce Northstar (Fairbanks by 20 beds) |
| 23 | FY06-FY11 | Population Management | Supplemental Funding for CRCs | CRCs | SUPP - CRCs | 1,404.8 | | | 1,404.8 | FY06 - \$100.0 UGF - contact increase FY07 - \$553.5 UGF - contract increase FY11 - \$751.3 UGF - contract increase |
| 24 | FY12 | Population Management | Prison Employment Program | Eliminate Prison Employment Program | Eliminate Allocation and Remaining Receipt Authority | (1,360.9) | | | (1,360.9) | FY12 - (\$1.3 million) DGF (GFPR) |

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| 25 | FY06-FY14 | Population Management | Regional Community Jails | Improve Core Operations | Provide Equitable Funding to Participating Community Jails | 5,878.2 | | | 5,878.2 | FY06 - \$1.2 million UGF FY07 - \$558.0 UGF FY12 - \$1.5 million UGF FY13 - \$600.0 UGF FY14 - \$2 million UGF |
| 26 | FY16 | Population Management | Regional Community Jails | Reduce/Transfer Funding | Realign Budget to Address FY16 State Budget Shortfall | (3,486.6) | | | (3,486.6) | FY16 - (\$283.2) UGF - portion of Governor's agency unallocated reduction FY16 - (\$2.2 million) UGF - renegotiate jail contracts FY16 - (\$1 million) UGF - transfer to 24 Hr. Inst. Utilities, see item # 38 |
| 27 | FY07-FY08 | Inmate Health Care | Inmate Health Care | Increase Nurse Wages | Nursing Wage Increase (based on study) | 878.0 | | | 878.0 | FY07 - \$439.0 UGF FY08 - \$439.0 UGF |
| 28 | FY07-FY15 | Inmate Health Care | Inmate Health Care (Physical) (Physical and Behavioral Health Care were combined until FY11) | Increased Medical Costs | Increased Inmate Health Care Costs | 12,434.2 | | | 12,434.2 | FY07 - \$1.2 million UGF FY08 - \$1.9 million UGF FY09 - \$2.1 million DGF (PFD Crim) FY11 - \$3.1 million UGF FY12 - \$4 million UGF FY15 - \$175.0 Transfer in UGF from Out-of-State Contractual <i>* these represent base increases, not annual fund changes that occur between PFD Criminal Funds and UGF</i> |
| 29 | FY06-FY11 | Inmate Health Care | Inmate Health Care (Physical) | Increased Medical Costs | SUPP - Increased Inmate Health Care Costs | 21,286.9 | | | 21,286.9 | FY06 - \$3.4 million UGF FY07 - \$4.9 million UGF FY08 - \$3 million UGF FY09 - \$1.4 million UGF FY10 - \$4.6 million UGF FY11 - \$4 million UGF |
| 30 | FY17 | Health and Rehabilitation Services | Physical Health Care | Reduced Medical Costs | Projected Cost Savings Due to Medicaid Expansion | (6,000.0) | | | (6,000.0) | FY17 - (\$6 million) UGF |
| 31 | FY08-FY13 | Population Management | Statewide Probation & Parole | Sex Offender Management | Sex Offender Programs/Supervision/Polygraphing | 816.9 | | | 816.9 | FY08 - \$195.8 UGF - Ch.14, SLA06, SB218 FY09 - \$282.2 UGF - Ch.14, SLA06, SB218 FY13 - \$338.9 UGF - Targeted Supervised Release of DVSA Felons |
| 32 | FY15 | Population Management | 1) Statewide Probation & Parole 2) Parole Board 3) Electronic Monitoring (EM) | Omnibus Crime Bill SB64 (Chapter 83, SLA 2014) | Expand PACE and EM Statewide | 1,728.8 | | | 1,728.8 | FY15 - \$1.7 million UGF, 14 PFT - \$1.6 million PACE (13 PFT Statewide Probation & Parole, 1 PFT Parole Board), \$125.0 EM |

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| 33 | FY10 | Inmate Health Care (FY11 - moved to new Offender Habilitation approp) | Behavioral Health | Sex Offender Management | Sex Offender Programs/Supervision/ Polygraphing | 442.6 | | | 442.6 | FY10 - \$242.6 DGF (PFD Crim) - Ch.14, SLA06, SB218 FY10 - \$200.0 DGF (PFD Crim) - Establish Inst. Program |
| 34 | FY06-FY13 | Offender Habilitation (used to be in Population Management) | Sex Offender Management Program | Sex Offender Management | Sex Offender Programs/Supervision/ Polygraphing | 1,911.3 | | | 1,911.3 | FY06 - \$500.0 UGF - expand sex offender risk assessment/polygraph FY08 - \$591.0 (Ch. 14, SLA06, 218) FY09 - \$470.3 Ch.14, SLA06, SB218 FY13 - \$150.0 UGF - Expand Bethel Program Support FY13 - 200.0 UGF - Implement Inst. Program within MatSu area |
| 35 | FY10 | Inmate Health Care (FY11 - moved to new Offender Habilitation approp) | Behavioral Health | Substance Abuse Treatment | Substance Abuse Treatment | 500.0 | | | 500.0 | FY10 - \$500.0 GF (\$257.3 UGF, \$242.7 PFD Crim) - Expand Institutional Out-Patient Programs |
| 36 | FY09-FY13 | Offender Habilitation (used to be in Population Management) | Substance Abuse Treatment Program | Substance Abuse Treatment | Substance Abuse Treatment | 2,513.3 | | | 2,513.3 | FY09 - \$451.8 UGF - Substance Abuse Programs FY09 - \$349.2 DGF (PFD Crim) - Substance Abuse Programs FY09 \$331.8 UGF - RSAT Programs FY13 - \$1.4 million UGF - Expand Programs |
| 37 | FY11-FY12 | 24 Hour Institutional Utilities | 24 Hour Institutional Utilities | Fuel and Utility Costs | Establish Separate Allocation for Increased Fuel and Utility Costs | 3,195.3 | | | 3,195.3 | FY11 - \$600.0 UGF - DOC portion of agency wide fuel appropriation tied to change in trigger point FY11 - \$2.1 million UGF - Align fuel costs with pre-trigger point costs FY12 - \$540.0 UGF - DOC portion of agency wide fuel appropriation tied to change in trigger point |
| 38 | FY16 | 24 Hour Institutional Utilities | 24 Hour Institutional Utilities | Fuel and Utility Costs | Transfer from Regional and Community Jails | 1,000.0 | | | 1,000.0 | FY16 - \$1 million UGF - no fuel trigger anticipated in FY16, see item # 26 |
| 39 | FY17 | Population Management | Anchorage Correctional Complex (ACC) | Reduce Prison Population | Transition More Offenders to CRC's | (322.7) | | | (322.7) | FY17 - (\$322.7) UGF |
| 40 | FY17 | Population Management | Office of the Commissioner and Institution Director's Office | Public Information Activities | Delete Funding for Public Information Activities | (291.9) | | | (291.9) | FY17 - (\$291.9) UGF, (1) PFT |
| 41 | FY15 | Population Management | Various | Omnibus Crime Legislation - SB64 (Ch. 83, SLA 2014) | Projected Reduction in Prison Population | 1,728.8 | | | 1,728.8 | FY15 - \$1.44 million UGF, 13 PFT to Statewide Probation & Parole, \$160.1 UGF, (1) PFT to Parole Board, \$125.1 UGF to Electronic Monitoring |
| 42 | FY15 | Population Management | Recidivism Reduction Grants | Omnibus Crime Legislation - SB64 (Ch. 83, SLA 2014) | Changes in Sentencing, Probation & Parole | 500.0 | | | 500.0 | FY15 - \$500.0 UGF - The majority of funding is RSAd through H&SS to grant recipients |

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| 43 | FY17 | Population Management | Institution Director's Office | Omnibus Crime Legislation - SB91 (Ch. 36, SLA 2016) | Projected Reduction in Prison Population | (3,594.6) | | | (3,594.6) | FY17 - (\$3.6 million) UGF. DOC will allocate reductions to appropriate institution/allocations as savings are realized. |
| 44 | FY17 | Population Management | Parole Board | Omnibus Crime Legislation - SB91 (Ch. 36, SLA 2016) | Changes in Sentencing, Probation & Parole | 775.9 | | | 775.9 | FY17 - \$775.0 UGF, 5 PFT - \$75.0 of this is one-time funding. |
| 45 | FY17 | Population Management | Pre-Trial Services | Omnibus Crime Legislation - SB91 (Ch. 36, SLA 2016) | Establish New Pre-Trial Services Division | 3,260.1 | | | 3,260.1 | FY17 - \$3260.1 UGF, 29 PFT |
| 46 | FY17 | Population Management | CRCs and Substance Abuse Treatment Program | Omnibus Crime Legislation - SB91 (Ch. 36, SLA 2016) | Support Treatment for Substance Abuse and Cognitive Behavioral Disorders | 1,000.0 | | | 1,000.0 | FY17 - \$1 million DGF (Recidivism Reduction Funding) - funding will be split equally between CRCs and Institutional treatment programs. |
| 47 | FY17 | Population Management | Various | Veto | Preserve State Saving's | (3,500.0) | | | (3,500.0) | FY17 - (\$3.5 million) UGF. Prior to the Governor's veto, DOC reduced its contract with the Anchorage Consolidated Community Residential Center by 100 beds (approx. \$3 million UGF). A portion of the vetoes may be absorbed by this reduction. |