

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

Numbers and Language Differences Agencies: Corr
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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Administrative Services													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Corrections is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and P-card expense activities.</i>													
<i>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.</i>													
<i>The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</i>													
<i>The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.</i>													
<i>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</i>													
1004 Gen Fund (UGF)			-35.7										
* Allocation Difference *			-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Population Management
Pre-Trial Services**

Second Year Ch. 36 SLA 2016 (SB91) Fiscal Note #39 Pre-Trial Services Program	18Gov	Inc	6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
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This request is the second and final funding request associated with passed legislation Omnibus Crime Bill SB91 for the establishment of the new Pre-Trial Services division.

This program requires pre-trial risk assessments for all defendants to be submitted to the Courts within 24 hours of arrest and may include basic community supervision. This requires the adoption of a pre-trial risk assessment tool that does not require a defendant to be interviewed, but instead relies only on factors that could be found in public safety and court records; A pre-trial officer will conduct risk assessment scoring on all defendants prior to their first appearance before a judicial officer; and make recommendations to the court regarding the release/detain decision, and appropriate conditions of release; provide basic supervision through phone contact to monitor compliance with release conditions for higher-risk defendants and some moderate-risk defendants who have been released; and provide "enhanced supervision" which involves face-to-face supervision or state-monitored electronic monitoring for highest-risk defendants who are released.

The following assumptions were made to calculate pre-trial costs and represent the minimum needs to successfully implement the program and include assumptions to partner with local entities to assist with remote supervision as appropriate.

Approximately 32,000 persons would be processed annually and require a risk assessment, of which 70% (or

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Population Management (continued)													
Pre-Trial Services (continued)													
Second Year Ch. 36 SLA 2016 (SB91) Fiscal Note #39 Pre-Trial Services Program (continued)													
<i>22,500 persons) would release pre-trial. Of the pre-trial releases approximately 66% (or 14,850 persons) would release to basic supervision with an average length of supervision of 4.66 months (based on current Department of Corrections reporting) for 5,767 persons on supervision at any given time. In addition, this legislation allows for enhanced supervision of which it is assumed that approximately 10% of the population released pre-trial (or 2,250 persons) would release to enhanced supervision or electronic monitoring with an average length of supervision of 4.66 months (based on Department of Corrections data) for 874 persons on enhanced supervision at any given time.</i>													
<i>It is anticipated upon full implementation this program will require 80 full-time positions and \$10,187.7 in annual funding (or 49 full-time positions and \$5,845.7 annual funding without enhanced supervision/electronic monitoring). This would establish three regional offices located in Anchorage, Juneau and Palmer to oversee the persons placed into this Program.</i>													
<i>30 PCNs are being transferred from the Palmer Correctional Center and any additional positions needed for FY2018 will offset by positions made available through the reduction of the incarcerated population.</i>													
1004 Gen Fund (UGF)			6,927.6										
* Allocation Difference *			6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #21 Community Residential Centers and Rehabilitation Programming	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request is the second and final funding request associated with passed legislation Omnibus Crime Bill SB91.</i>													
<i>This legislation expands AS 33.30.151 requiring the Community Residential Centers under contract with the Department of Corrections to provide rehabilitation programming to certain offenders housed within contract facilities. This legislation requires these centers to provide certain offenders with rehabilitation through comprehensive treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors, including aftercare support.</i>													
<i>In addition, it requires the department to implement quality assurance measures, treatment standards, and implement a process to assess an offender's risk of recidivating to include limiting the mixing of low and high risk prisoners.</i>													
<i>This request provides a total of \$1,000.0 in funding from AS 43.61.010 (alcohol and marijuana tax funding). These funds will meet the anticipated contract increases based on current programming costs within the department.</i>													
1246 RcdvsmFund (DGF)			500.0										
Reduce Bed Capacity and Contractual Costs for Community Residential Centers	18Gov	Dec	-8,059.2	0.0	0.0	-8,059.2	0.0	0.0	0.0	0.0	0	0	0
<i>Reduction of the Community Residential Center (CRC) contracts through renegotiated services and a bed capacity reduction of unused beds within the CRCs statewide. The contracts currently have a daily capacity of 669</i>													

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Population Management (continued)													
Community Residential Centers (continued)													
Reduce Bed Capacity and Contractual Costs for Community Residential Centers (continued)													
<i>beds (612 regular beds and 57 per-diem beds) and the average daily offender count within the CRCs through October 31, 2016 is 465 offenders. These beds are available for elimination due to departmental changes eliminating the placement of unsentenced felons as well as greatly reducing the number of unsentenced misdemeanants previously placed into these beds. By eliminating the 200 unused beds and renegotiating the contracts to ensure better programming services the departmental will be better able to ensure these contract beds are used for the most appropriate offenders needing transitional housing as they release from an institution into the Community and allowing lower risk offenders to release to early parole, home confinement or onto Electronic Monitoring.</i>													
	1004 Gen Fund (UGF)		-8,059.2										
* Allocation Difference *			-7,559.2	0.0	0.0	-7,559.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-631.6	4,874.2	91.7	-6,331.8	734.3	0.0	0.0	0.0	0	0	0

Health and Rehabilitation Services

Physical Health Care

Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change will replace a portion of the appropriated PFD authorization with Alaska Capital Income Fund authorization.</i>													
<i>Estimates are based on projection provided by the Permanent Fund Division.</i>													
	1171 PFD Crim (Other)		-9,103.6										
	1197 AK Cap Fnd (Other)		9,103.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Substance Abuse Treatment Program

Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #24 Expand the Institutional Substance Abuse Treatment Programs	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<i>This request is the second and final funding request associated with passed legislation Omnibus Crime Bill SB91.</i>													
<i>This legislation expands the institutional substance abuse treatment programs within the Department of Corrections. Using evidence based programs, this will increase rehabilitation services through comprehensive treatment for substance abuse, cognitive behavioral disorders, and other criminal risk factors by providing institutional outpatient treatment programs to shorter-sentenced offenders who are able to benefit from less intensive treatment while incarcerated.</i>													
<i>This funding will expand the number of statewide assessments, increase the number of offenders served, expand the number of female services in several pre-trial settings and incorporate intervention services for pre-trial offenders. It will also allow each institution to ensure a smooth referral, programming, and release procedure that adequately balances the needs for security with the desire for reformative opportunities by increasing participant's ability to remain active with substance abuse treatment services within the institution.</i>													

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Health and Rehabilitation Services (continued)													
Substance Abuse Treatment Program (continued)													
Second Year Ch. 36 SLA 2016 SB91 Fiscal													
Note #24 Expand the Institutional Substance													
Abuse Treatment Programs (continued)													
<i>This request provides a total of \$1,000.0 in funding from AS43.61.010 (alcohol and marijuana tax funding). These funds will meet the anticipated contract increases based on current programming costs within the department.</i>													
	1246 RcdvsmFund (DGF)		500.0										
	* Allocation Difference *		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***		-167.3	4,838.5	91.7	-5,831.8	734.3	0.0	0.0	0.0	0	0	0
	**** All Agencies Difference ****		-167.3	4,838.5	91.7	-5,831.8	734.3	0.0	0.0	0.0	0	0	0

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.