

**2019 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 20Adj Base and 20Gov 12/15**

<b>Numbers and Language Differences Agencies: Corr</b>
--

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Administrative Services</b>													
Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>													
1004 Gen Fund (UGF)			82.8										
<b>* Allocation Difference *</b>			82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology MIS</b>													
Department of Administration / Office of Information Technology Core Services Rate Increase	20Gov 12/15	Inc	837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
<p>This increase will assist the DOC in meeting the increased costs allocated under the consolidated and standardized efforts of OIT for FY2020. This increase will meet the allocated costs assigned to the Department of Corrections for the Office of Information Technology (OIT) services provided by the Department of Administration. The current rates are \$837.0 higher than what the department is currently budgeted in FY2019 and include: OIT Core Service Costs (personnel, leases, etc.), telecommunications, infrastructure and equipment upgrades/replacement, licensing and security/emergency response costs.</p>													
1004 Gen Fund (UGF)			837.0										
<b>* Allocation Difference *</b>			837.0	0.0	0.0	837.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			919.8	0.0	0.0	919.8	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Institution Director's Office</b>													
Restore Prison Industry Laundry Program and Implement Prison Industry Produce Production	20Gov 12/15	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Department will operate two self-supporting small-scale industry programs including: 1) providing laundry services at the Lemon Creek Correctional Center; and 2) produce production services at the Point MacKenzie Correctional Farm. These programs enhance the likelihood of successful reentry into the community.</p>													
<p>These programs will provide viable rehabilitation efforts to offenders, allowing them to earn wages that will ultimately be paid towards victim compensation, child and family support, court restitution, etc. These efforts will reduce recidivism through positive work programs that help motivate offenders to end criminal behavior and will also increase accountability and responsibility in the workplace as well as contribute to personal development.</p>													
<p>This receipt authority will allow the Department of Corrections to enter into a contract with an individual or private organization or public agency and receive payment for the employment of prisoners as identified under AS 33.30.191(b).</p>													
1005 GF/Prgm (DGF)			300.0										
Video Court Hearing Institutional Staffing	20Gov 12/15	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0
As part of the Public Safety Action Plan, the Department of Corrections has expanded the video court equipment													

**2019 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 20Adj Base and 20Gov 12/15**

<b>Numbers and Language Differences Agencies: Corr</b>
--

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Institution Director's Office (continued)</b>													
Video Court Hearing Institutional Staffing (continued)													
by increasing the number of devices available for remote court hearings within correctional facilities. This will allow savings in prisoner transport costs and increase public safety by reducing the number of offenders transported outside of the correctional facility to a court hearing by the Department of Public Safety.													
As part of this effort, DOC will now be responsible for the staffing and monitoring of videoconferenced hearings and will initially need ten new Adult Probation Officer I/II positions and \$969.6 to support staffing and associated costs of court hearings held within correctional facilities. There are now 23 devices available in individual confidential rooms within the facilities available for connections to rural courts. Additional positions are necessary for security and court paperwork processing within each location for each hearing.													
Positions needed are as follows:													
2 - Anchorage Correctional Complex													
1 - Anvil Mountain Correctional Center													
1 - Combined Hiland Mountain Correctional Center													
1 - Fairbanks Correctional Center													
2 - Goose Creek Correctional Center													
1 - Ketchikan Correctional Center													
1 - Wildwood Correctional Center													
1 - Yukon-Kuskokwim Correctional Center													
	1004 Gen Fund (UGF)		969.6										
<b>* Allocation Difference *</b>			<b>1,269.6</b>	919.6	0.0	350.0	0.0	0.0	0.0	0.0	10	0	0
<b>Anchorage Correctional Complex</b>													
	Federal Revenue Increase for Anticipated Federal Manday Beds	20Gov 12/15 FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays that are billed, which affects the dollar amount of federal receipts. At this time, the department is projecting FY2020 federal receipts to be overcollected by approximately \$3,800.0. This amount is based on the number of mandays observed during FY2018, and the first quarter of FY2019. This increased number of federal holds is currently anticipated to continue into the next fiscal year.													
In addition, effective January 1, 2018, the daily rate DOC charges for housing these federal inmates increased from \$149.62 to \$162.49, further increasing anticipated federal receipts. While this rate is expected to slightly decrease, the overall higher rate is expected to remain consistent into FY2020.													
	1002 Fed Rcpts (Fed)		3,800.0										
	1004 Gen Fund (UGF)		-3,800.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
	Reopen Palmer Correctional Center	20Gov 12/15 Inc	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 20Adj Base and 20Gov 12/15**

<b>Numbers and Language Differences Agencies: Corr</b>
--

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Palmer Correctional Center (continued)</b>													
Reopen Palmer Correctional Center (continued)													
If the final monthly average population count exceeds the general capacity of 4,644 inmates during FY2019, the department will initiate the re-opening of Palmer Correctional Center to accommodate the offender population increase. Annual operating costs for Palmer Correctional Center are projected to be \$15,000.0 UGF and 117 new positions. Additionally, \$6.6 million is needed for deferred maintenance, infrastructure, renovations and one-time equipment start up-costs to bring the facility back to an operational state. Since the facility will not be operational for all of FY2020, this increment has been reduced to \$7,500.0 and 50 PCNs in preparation for reopening of the facility.													
	1004 Gen Fund (UGF)		7,500.0										
<b>* Allocation Difference *</b>			<b>7,500.0</b>	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>8,769.6</b>	919.6	0.0	7,850.0	0.0	0.0	0.0	0.0	10	0	0

**Health and Rehabilitation Services**

**Physical Health Care**

Estimated Increase in Permanent Fund Dividend Criminal Funds	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	-------------	--------	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation based on the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. Due to an increase in both the number of people deemed ineligible and the amount of the PFD, a fund source change will replace a portion of the General Fund authorization with Restorative Justice Account authorization.

Estimates are based on projections provided by the Permanent Fund Division.

1004 Gen Fund (UGF)			-6,728.9										
1171 Rest Just (Other)			6,728.9										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Recidivism Reduction Grants**

**Recidivism Reduction Grants**

Adult Recidivism Reduction Federal Grant	20Gov 12/15	Inc	1,000.0	0.0	10.7	982.7	6.6	0.0	0.0	0.0	0	0	0
--	-------------	-----	---------	-----	------	-------	-----	-----	-----	-----	---	---	---

The Department of Corrections has been awarded the BJA (Bureau of Justice Assistance) FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program grant. This grant will provide funding to the department for the next two years for a total of \$1,000. The purpose of the FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program (SRR Implementation Program) is to provide state agencies with resources and technical assistance to implement previously developed strategic plans that will result in improved reentry systems and reduced recidivism among populations released from incarceration.

Developing a comprehensive approach for reducing recidivism is challenging, requiring access to data, service delivery changes, coordination of multiple systems, and strategic planning. Funds will be used to implement a Statewide Recidivism Reduction program that is specific and responsive to the needs of the incarcerated population and the various service providers involved. Design elements include an establishment of a reentry program which includes Reentry Probation Officers and Reentry Coaches, implementation of a new institutional

**2019 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 20Adj Base and 20Gov 12/15**

<b>Numbers and Language Differences Agencies: Corr</b>
--

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Recidivism Reduction Grants (continued)</b>													
<b>Recidivism Reduction Grants (continued)</b>													
Adult Recidivism Reduction Federal Grant (continued)													
risk-and-needs assessment tool, conducting a program analysis and streamlining Quality Assurance and Continuous Quality Improvement processes into everyday life within the Alaska Department of Corrections.													
1002 Fed Rcpts (Fed)			1,000.0										
<b>* Allocation Difference *</b>			1,000.0	0.0	10.7	982.7	6.6	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,000.0	0.0	10.7	982.7	6.6	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			10,689.4	919.6	10.7	9,752.5	6.6	0.0	0.0	0.0	10	0	0
<b>**** All Agencies Difference ****</b>			10,689.4	919.6	10.7	9,752.5	6.6	0.0	0.0	0.0	10	0	0

## Column Definitions

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.