

State of Alaska FY2013 Governor's Operating Budget

Department of Corrections Population Management Results Delivery Unit Budget Summary

Population Management Results Delivery Unit

Contribution to Department's Mission

Enhance the safety of communities.

Core Services

- Provide Secure Confinement
• Provide Reformative Programs
• Provide Supervised Release and Re-Entry
• Provide Training
• Provide Facility Infrastructure Maintenance

Major Activities to Advance Strategies

- Continue audits and security inspections of facilities.
• Negotiate and enforce contracts for housing offenders with same standards of care as applied in Alaska Department of Corrections facilities.
• Provide field officer training to promote officer and public safety.
• Recommend education conditions to the court and Parole Board for offenders lacking a high school diploma.
• Verify restitution with Court System and Department of Law.
• Monitor and promote offenders' restitution payments.
• Verify completion of community work service.
• Provide referral to employment and employment services.
• Provide referrals to adult education.

Key RDU Challenges

Reduce the ongoing deterioration of the facilities.

Manage fluctuating energy costs for heating oil, natural gas, and electricity; and, the subsequent impact on commodity costs (food, medical supplies, etc).

Increase number of applicants for special medical, discretionary, and early parole termination. Provide orientation to both institutional and field probation officers to expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program in the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell.

Complete annual comprehensive overview and reviews of each institution's function and adherence to current policies and procedures.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized risk assessment.

Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, sex offender treatment programs and treatment providers, and residential substance abuse treatment programs. Make decisions that release offenders on parole to viable release plans premised upon those realistically available resources.

Implementation of a strategic plan developed with assistance from the National Parole Resource Center for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools to target the criminogenic needs of the parolees.

Implementation of the Fairbanks PACE Domestic Violence misdemeanor pilot project.

Significant Changes in Results to be Delivered in FY2013

Opening Goose Creek Correctional Center, the largest correctional facility in Alaska, will be significant: Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff; securing and facilitating air transports, transitioning inmates from Colorado to Alaska, and ground transports for property transition. Population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic areas.

Major RDU Accomplishments in 2011

Completed construction of Goose Creek Correctional Center, under budget and ahead of schedule.

Completed replacement of 1966 steam boiler and distribution system at Fairbanks Correctional Center.

Continued expansion of available beds in community residential centers (halfway houses), a cost-effective population management tool.

Expanded the Anchorage Prisoner Accountability with Certain Enforcement (PACE).

Published and Distributed Alaska's 5-year Strategic Prisoner Re-Entry Plan.

Partnered with the Alaska Housing Finance Corporation (AHFC), Department of Corrections (DOC) Probation & Parole, and the Alaska Board of Parole to develop and implement the Tenant-Based Rental Assistance Program to provide housing assistance for eligible tenants to enhance their successful re-entry from incarceration into the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell. A total of 19 applicants have been referred to AHFC for housing assistance for the fiscal year.

Completed revision of classification and re-entry policies and began training staff on the new policies with full implementation scheduled for January 2012.

Established a Sub-Acute Mental Health Module to prepare mentally ill prisoners to function as normally as possible while incarcerated in a DOC facility in preparation of successful release back into the community, to give the department another level of treatment to match the needs of mentally ill prisoners, and to ease the overcrowding in the acute mental health module.

Implemented parole module for Alaska Corrections Offender Management System (ACOMS) database to capture parole data for statistical information to increase the responsiveness to data requests and significantly improve the decision-making process.

Contact Information
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**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Correctional Academy	1,141.1	0.0	0.0	1,141.1	1,352.4	0.0	0.0	1,352.4	1,370.5	0.0	0.0	1,370.5
Fac-Capital Improvement Unit	546.6	54.7	0.0	601.3	222.6	394.9	0.0	617.5	224.3	405.0	0.0	629.3
Prison System Expansion Facility	281.7	0.0	0.0	281.7	288.9	147.9	0.0	436.8	295.0	147.9	0.0	442.9
Maintenance Classification and Furlough	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5
Out-of-State Contractual Institution	826.5	0.0	0.0	826.5	783.2	0.0	0.0	783.2	802.5	0.0	0.0	802.5
Director's Office	21,857.6	0.0	0.0	21,857.6	24,060.8	0.0	0.0	24,060.8	24,534.2	0.0	0.0	24,534.2
Inmate Transportation Point of Arrest	1,111.6	0.0	43.0	1,154.6	1,129.6	0.0	136.9	1,266.5	1,203.9	0.0	136.9	1,340.8
Anchorage Correctional Complex	2,550.3	140.0	0.0	2,690.3	2,056.5	140.0	0.0	2,196.5	2,061.8	140.0	0.0	2,201.8
Anvil Mtn Correctional Center	746.1	0.0	0.0	746.1	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Combined Hiland Mtn Corr Ctr	23,335.9	0.0	2,862.4	26,198.3	23,300.5	0.0	2,810.6	26,111.1	23,400.6	0.0	2,841.0	26,241.6
Fairbanks Correctional Center	5,244.3	23.9	0.0	5,268.2	5,508.4	24.9	0.0	5,533.3	5,539.3	24.9	0.0	5,564.2
Goose Creek Correctional Center	10,367.3	0.0	0.0	10,367.3	10,852.1	0.0	0.0	10,852.1	10,902.4	0.0	0.0	10,902.4
Ketchikan Correctional Center	10,008.0	0.0	0.0	10,008.0	10,483.3	0.0	0.0	10,483.3	10,527.5	0.0	0.0	10,527.5
Lemon Creek Correctional Ctr	238.3	293.3	0.0	531.6	4,035.9	300.0	0.0	4,335.9	31,911.6	300.0	0.0	32,211.6
	4,110.4	0.0	0.0	4,110.4	4,269.2	0.0	0.0	4,269.2	4,292.3	0.0	0.0	4,292.3
	8,336.5	350.0	0.0	8,686.5	8,745.1	363.9	0.0	9,109.0	8,816.1	363.9	0.0	9,180.0

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Mat-Su Correctional Center	4,240.4	0.0	0.0	4,240.4	4,508.7	0.0	0.0	4,508.7	4,530.0	0.0	0.0	4,530.0
Palmer Correctional Center	12,108.3	24.6	0.0	12,132.9	12,974.0	0.0	0.0	12,974.0	13,028.6	0.0	0.0	13,028.6
Spring Creek Correctional Ctr	21,259.3	0.0	0.0	21,259.3	21,898.0	0.0	0.0	21,898.0	21,973.8	0.0	0.0	21,973.8
Wildwood Correctional Center	12,467.8	0.0	0.0	12,467.8	14,008.3	0.0	0.0	14,008.3	14,071.4	0.0	0.0	14,071.4
Yukon-Kuskokwim Corr Center	5,845.3	46.1	0.0	5,891.4	6,486.3	60.0	0.0	6,546.3	6,545.5	60.0	0.0	6,605.5
Pt.MacKenzie Correctional Farm	3,584.2	0.6	0.0	3,584.8	3,705.9	0.0	0.0	3,705.9	3,721.6	0.0	0.0	3,721.6
Probat &Parole Dir Office	579.7	55.0	5.1	639.8	660.6	0.0	50.0	710.6	672.3	0.0	50.0	722.3
Statewide Probation and Parole	13,576.6	0.0	0.0	13,576.6	14,327.7	200.0	0.0	14,527.7	15,071.7	200.0	0.0	15,271.7
Electronic Monitoring	2,227.7	0.0	0.0	2,227.7	3,052.1	0.0	0.0	3,052.1	3,396.6	0.0	0.0	3,396.6
Community Jails	6,411.8	0.0	0.0	6,411.8	7,603.4	0.0	0.0	7,603.4	7,603.4	0.0	0.0	7,603.4
Community Residential Centers	21,032.9	0.0	0.0	21,032.9	21,906.8	0.0	0.0	21,906.8	22,759.5	0.0	0.0	22,759.5
Parole Board	825.9	0.0	0.0	825.9	824.8	0.0	0.0	824.8	838.4	0.0	0.0	838.4
Totals	194,862.1	13,268.7	2,910.5	211,041.3	209,673.8	13,912.1	2,997.5	226,583.4	240,723.5	13,922.2	3,027.9	257,673.6

Population Management
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	203,412.8	6,261.0	13,912.1	2,997.5	226,583.4
Adjustments which will continue current level of service:					
-Correctional Academy	18.1	0.0	0.0	0.0	18.1
-Fac-Capital Improvement Unit	1.7	0.0	10.1	0.0	11.8
-Prison System Expansion	6.1	0.0	0.0	0.0	6.1
-Classification and Furlough	19.3	0.0	0.0	0.0	19.3
-Out-of-State Contractual	13.4	0.0	0.0	0.0	13.4
-Institution Director's Office	28.3	0.0	0.0	0.0	28.3
-Inmate Transportation	5.3	0.0	0.0	0.0	5.3
-Anchorage Correctional Complex	100.1	0.0	0.0	30.4	130.5
-Anvil Mtn Correctional Center	30.9	0.0	0.0	0.0	30.9
-Combined Hiland Mtn Corr Ctr	50.3	0.0	0.0	0.0	50.3
-Fairbanks Correctional Center	44.2	0.0	0.0	0.0	44.2
-Goose Creek Correctional Center	-1,185.5	0.0	0.0	0.0	-1,185.5
-Ketchikan Correctional Center	23.1	0.0	0.0	0.0	23.1
-Lemon Creek Correctional Ctr	71.0	0.0	0.0	0.0	71.0
-Mat-Su Correctional Center	21.3	0.0	0.0	0.0	21.3
-Palmer Correctional Center	54.6	0.0	0.0	0.0	54.6
-Spring Creek Correctional Ctr	75.8	0.0	0.0	0.0	75.8
-Wildwood Correctional Center	63.1	0.0	0.0	0.0	63.1
-Yukon-Kuskokwim Corr Center	59.2	0.0	0.0	0.0	59.2
-Pt.MacKenzie Correctional Farm	15.7	0.0	0.0	0.0	15.7
-Probat &Parole Dir Office	11.7	0.0	0.0	0.0	11.7
-Statewide Probation and Parole	405.1	0.0	-200.0	0.0	205.1
-Electronic Monitoring	25.8	9.6	0.0	0.0	35.4
-Parole Board	13.6	0.0	0.0	0.0	13.6
Proposed budget increases:					
-Out-of-State Contractual	460.0	0.0	0.0	0.0	460.0
-Institution Director's Office	46.0	0.0	0.0	0.0	46.0
-Goose Creek Correctional Center	29,061.2	0.0	0.0	0.0	29,061.2

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-Statewide Probation and Parole	338.9	0.0	200.0	0.0	538.9
-Electronic Monitoring	0.0	309.1	0.0	0.0	309.1
-Community Residential Centers	852.7	0.0	0.0	0.0	852.7
FY2013 Governor	234,143.8	6,579.7	13,922.2	3,027.9	257,673.6