

State of Alaska FY2014 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 RDU Accomplishments in 2012

Rotated minimum custody prisoners between Pt. MacKenzie Correctional Farm (PMCF) to Goose Creek Correctional Center (GCCC) for warranty testing purposes and performing basic maintenance and mechanical checks on plumbing, heating, kitchen, and electrical fixtures completing the warranty phase testing.

Instituted blended staffing schedules in seven Alaska facilities to offset increased overtime hours.

Completed the facility gym conversion project increasing the hard bed count from 137 to 195. This project added new hard beds, toilets, and showers to meet the increased prisoner population allowing offenders with a year or less to serve to remain at this facility until their release date.

Maintained an active relationship with Anchorage Police Department to acquire and share information on disruption groups found in an out of the prison setting. Participated in the State of Alaska, Gang Validation Process, working in conjunction with the Anchorage Police Department and the Anchorage Probation and Parole Office.

Expanded and implemented the Probation Accountability with Certain Enforcement (PACE) program at the Palmer Probation Office with an initial target enrollment of 30 felony probationers.

Continued collaboration with the Alaska Housing Finance Corporation (AHFC) and the Alaska Board of Parole to provide housing assistance for eligible probationers/parolees to enhance their successful reentry from incarceration into the following communities: Fairbanks, Homer, Juneau, Kenai, Ketchikan, Kodiak, Palmer, Petersburg, Sitka, Soldotna, Valdez, Wasilla, and Wrangell. A total of 53 applicants are currently receiving AHFC housing assistance.

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, Homer, Juneau, Kenai, Ketchikan, Kodiak, Palmer, Petersburg, Sitka, Soldotna, Valdez, Wasilla, and Wrangell.

Complete annual comprehensive overview and reviews of all 12 in-state 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.

Significant Changes in Results to be Delivered in FY2014

The most significant change in FY2014 is bringing the Goose Creek Correctional Center, the largest facility in Alaska, to full operations. Complete final recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff, securing and facilitating air transports transitioning final inmates from Colorado to Alaska, ground transports for property transition, and population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area by the first quarter.

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	1,597.5	0.0	0.0	1,597.5	1,370.5	0.0	0.0	1,370.5	1,370.5	0.0	0.0	1,370.5
Fac-Capital Improvement Unit	182.5	394.9	0.0	577.4	224.3	405.0	0.0	629.3	224.3	405.0	0.0	629.3
Prison System Expansion Facility	60.4	0.0	0.0	60.4	295.0	147.9	0.0	442.9	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	761.8	0.0	0.0	761.8	802.5	0.0	0.0	802.5	802.5	0.0	0.0	802.5
Director's Office	24,047.0	0.0	0.0	24,047.0	23,459.2	0.0	0.0	23,459.2	3,989.3	0.0	0.0	3,989.3
Inmate Transportation	1,067.4	0.0	2.3	1,069.7	1,263.4	0.0	136.9	1,400.3	1,505.3	0.0	136.9	1,642.2
Point of Arrest	3,154.8	140.0	0.0	3,294.8	2,061.8	140.0	0.0	2,201.8	2,061.8	140.0	0.0	2,201.8
Anchorage Correctional Complex	851.3	0.0	0.0	851.3	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anvil Mtn Correctional Center	23,977.2	0.0	2,945.1	26,922.3	23,449.9	0.0	2,842.2	26,292.1	23,479.0	0.0	2,918.0	26,397.0
Combined Hiland Mtn Corr Ctr	5,542.7	20.0	0.0	5,562.7	5,549.5	24.9	0.0	5,574.4	5,555.3	24.9	0.0	5,580.2
Fairbanks Correctional Center	10,902.6	0.0	0.0	10,902.6	10,921.4	0.0	0.0	10,921.4	11,067.9	0.0	0.0	11,067.9
Goose Creek Correctional Center	10,499.7	0.0	0.0	10,499.7	10,544.4	0.0	0.0	10,544.4	10,474.5	0.0	0.0	10,474.5
Ketchikan Correctional Center	3,953.6	45.9	0.0	3,999.5	31,955.8	300.0	0.0	32,255.8	51,454.2	0.0	0.0	51,454.2
Lemon Creek Correctional Ctr	4,312.0	0.0	0.0	4,312.0	4,298.9	0.0	0.0	4,298.9	4,363.0	0.0	0.0	4,363.0
	8,490.3	366.0	0.0	8,856.3	8,835.9	363.9	0.0	9,199.8	8,847.8	363.9	0.0	9,211.7

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Mat-Su Correctional Center	4,351.1	0.0	0.0	4,351.1	4,537.9	0.0	0.0	4,537.9	4,452.3	0.0	0.0	4,452.3
Palmer Correctional Center	12,397.9	19.9	0.0	12,417.8	13,056.9	0.0	0.0	13,056.9	13,073.9	0.0	0.0	13,073.9
Spring Creek Correctional Ctr	22,295.2	0.0	0.0	22,295.2	21,908.6	0.0	0.0	21,908.6	21,932.4	0.0	0.0	21,932.4
Wildwood Correctional Center	13,419.2	0.0	0.0	13,419.2	14,106.1	0.0	0.0	14,106.1	14,176.8	0.0	0.0	14,176.8
Yukon-Kuskokwim Corr Center	7,024.2	45.9	0.0	7,070.1	6,556.1	60.0	0.0	6,616.1	6,562.4	60.0	0.0	6,622.4
Pt.MacKenzie Correctional Farm	3,600.6	2.8	0.0	3,603.4	3,731.0	0.0	0.0	3,731.0	3,661.5	0.0	0.0	3,661.5
Probat &Parole Dir Office	643.6	50.0	0.0	693.6	672.3	0.0	50.0	722.3	673.0	0.0	50.0	723.0
Statewide Probation and Parole	14,603.2	111.0	0.0	14,714.2	15,071.7	200.0	0.0	15,271.7	15,071.7	200.0	0.0	15,271.7
Electronic Monitoring	2,454.6	0.0	0.0	2,454.6	3,396.6	0.0	0.0	3,396.6	3,396.6	0.0	0.0	3,396.6
Regional and Community Jails	8,045.0	0.0	0.0	8,045.0	8,203.4	0.0	0.0	8,203.4	10,203.4	0.0	0.0	10,203.4
Community Residential Centers	21,685.7	0.0	0.0	21,685.7	24,321.5	0.0	0.0	24,321.5	25,164.5	0.0	0.0	25,164.5
Parole Board	821.1	0.0	0.0	821.1	838.4	0.0	0.0	838.4	839.1	0.0	0.0	839.1
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	210,742.2	13,476.9	2,947.4	227,166.5	242,061.7	13,922.2	3,029.1	259,013.0	245,326.7	13,622.2	3,104.9	262,053.8

Population Management
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	235,482.0	6,579.7	13,922.2	3,029.1	259,013.0
Adjustments which will continue current level of service:					
-Out-of-State Contractual	-19,469.9	0.0	0.0	0.0	-19,469.9
-Institution Director's Office	0.7	0.0	0.0	0.0	0.7
-Anchorage Correctional Complex	29.1	0.0	0.0	75.8	104.9
-Anvil Mtn Correctional Center	5.8	0.0	0.0	0.0	5.8
-Combined Hiland Mtn Corr Ctr	146.5	0.0	0.0	0.0	146.5
-Fairbanks Correctional Center	-69.9	0.0	0.0	0.0	-69.9
-Goose Creek Correctional Center	19,498.4	0.0	0.0	0.0	19,498.4
-Ketchikan Correctional Center	64.1	0.0	0.0	0.0	64.1
-Lemon Creek Correctional Ctr	11.9	0.0	0.0	0.0	11.9
-Mat-Su Correctional Center	-85.6	0.0	0.0	0.0	-85.6
-Palmer Correctional Center	17.0	0.0	0.0	0.0	17.0
-Spring Creek Correctional Ctr	23.8	0.0	0.0	0.0	23.8
-Wildwood Correctional Center	70.7	0.0	0.0	0.0	70.7
-Yukon-Kuskokwim Corr Center	6.3	0.0	0.0	0.0	6.3
-Pt. MacKenzie Correctional Farm	-69.5	0.0	0.0	0.0	-69.5
-Probat & Parole Dir Office	0.7	0.0	0.0	0.0	0.7
-Parole Board	0.7	0.0	0.0	0.0	0.7
Proposed budget decreases:					
-Goose Creek Correctional Center	0.0	0.0	-300.0	0.0	-300.0
Proposed budget increases:					
-Institution Director's Office	241.2	0.0	0.0	0.0	241.2
-Regional and Community Jails	2,000.0	0.0	0.0	0.0	2,000.0
-Community Residential Centers	843.0	0.0	0.0	0.0	843.0
FY2014 Governor	238,747.0	6,579.7	13,622.2	3,104.9	262,053.8

