

**State of Alaska
FY2015 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 2013

Began staffing the Goose Creek Correctional Center (GCCC) in preparation for the offenders being housed out of state at the Hudson Correctional Center to return to Alaska. Initial opening and ramp-up of the GCCC facility allowed the transitioning of offenders from Point MacKenzie Correctional Farm to the newly opened facility and refurbishing of the Point Mackenzie Correctional Farm inmate housing units.

Continued blended staffing plan in seven of the thirteen facilities.

Continued to revise, implement, and oversee policies that are more reflective of current practice in the areas of prisoner housing, administrative segregation, special incident reporting, volunteers, inmate property, mail policies, Prison Rape Elimination Act, and Security Threat Group identification and management.

Continued collaboration with the Alaska Housing Finance Corporation and the Alaska Board of Parole to provide housing assistance for eligible probationers/parolees 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.

Provided a course on the Level of Service Inventory-Revised assessment tool to all supervisors and officers across the state in an effort to increase accuracy in the application of the assessment tool. This assessment tool is the standard risk assessment tool used department wide to assess and identify the top risks and needs of the probationers/parolees. This tool is also used to help determine the supervision level of the probationer/parolee.

The Anchorage Probation Office coordinated with the Department of Labor and Workforce Development to ensure probation/parole officers were knowledgeable about the State's employment services and were making referrals to employment and educational services.

Continue to operate the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices and the misdemeanor PACE program in Fairbanks.

Continue to work with the Internet Crimes Against Children Task Force to expand training and equipment used to search for pornographic material on probationer/parolee computers that will aid in enforcement.

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 13 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.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	2,554.7	0.0	0.0	2,554.7	1,397.6	0.0	0.0	1,397.6	1,415.5	0.0	0.0	1,415.5
Fac-Capital Improvement Unit	947.9	401.7	0.0	1,349.6	225.1	412.4	0.0	637.5	225.4	411.7	0.0	637.1
Prison System Expansion Facility	0.0	0.0	0.0	0.0	295.0	147.9	0.0	442.9	295.0	147.9	0.0	442.9
Maintenance Classification and Furlough	0.0	12,198.4	0.0	12,198.4	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	810.3	0.0	0.0	810.3	850.8	0.0	0.0	850.8	851.0	0.0	0.0	851.0
Director's Office	21,773.1	0.0	0.0	21,773.1	3,962.9	0.0	0.0	3,962.9	300.0	0.0	0.0	300.0
Inmate Transportation	1,105.3	0.0	0.0	1,105.3	1,519.5	0.0	136.9	1,656.4	2,081.9	0.0	136.9	2,218.8
Point of Arrest	3,173.1	140.0	0.0	3,313.1	2,109.1	140.0	0.0	2,249.1	2,738.5	140.0	0.0	2,878.5
Anchorage Correctional Complex	850.9	0.0	0.0	850.9	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anvil Mtn Correctional Center	24,875.6	0.0	2,994.0	27,869.6	22,339.8	0.0	5,010.7	27,350.5	22,534.5	0.0	5,033.8	27,568.3
Combined Hiland Mtn Corr Ctr	5,645.5	34.4	0.0	5,679.9	5,816.9	24.9	0.0	5,841.8	5,872.3	24.9	0.0	5,897.2
Fairbanks Correctional Center	11,717.4	0.0	0.0	11,717.4	11,470.5	0.0	0.0	11,470.5	11,573.7	0.0	0.0	11,573.7
Goose Creek Correctional Center	10,938.1	53.4	0.0	10,991.5	10,858.1	0.0	0.0	10,858.1	10,827.5	0.0	0.0	10,827.5
Ketchikan Correctional Center	27,030.2	0.0	0.0	27,030.2	52,542.3	0.0	0.0	52,542.3	49,989.0	0.0	0.0	49,989.0
Lemon Creek Correctional Ctr	4,496.2	0.0	0.0	4,496.2	4,524.3	0.0	0.0	4,524.3	4,513.2	0.0	0.0	4,513.2
	9,480.4	487.2	0.0	9,967.6	9,151.8	363.9	0.0	9,515.7	9,228.2	488.9	0.0	9,717.1

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Mat-Su Correctional Center	4,436.5	0.0	0.0	4,436.5	4,620.8	0.0	0.0	4,620.8	4,467.0	0.0	0.0	4,467.0
Palmer Correctional Center	12,887.9	25.7	0.0	12,913.6	13,524.0	0.0	0.0	13,524.0	13,173.3	0.0	0.0	13,173.3
Spring Creek Correctional Ctr	21,191.3	0.0	0.0	21,191.3	22,741.5	0.0	0.0	22,741.5	22,679.8	0.0	0.0	22,679.8
Wildwood Correctional Center	14,328.0	0.0	0.0	14,328.0	14,652.5	0.0	0.0	14,652.5	14,772.4	0.0	0.0	14,772.4
Yukon-Kuskokwim Corr Center	7,111.9	70.0	0.0	7,181.9	7,092.9	60.0	0.0	7,152.9	7,159.6	60.0	0.0	7,219.6
Pt.MacKenzie Correctional Farm	2,681.9	0.0	0.0	2,681.9	3,772.3	0.0	0.0	3,772.3	0.0	0.0	0.0	0.0
Probat &Parole Dir Office	690.7	7.0	0.0	697.7	680.0	0.0	50.0	730.0	680.5	0.0	50.0	730.5
Statewide Probation and Parole	15,219.3	184.7	0.0	15,404.0	15,321.2	201.9	0.0	15,523.1	15,289.4	201.4	0.0	15,490.8
Electronic Monitoring	2,566.7	0.0	0.0	2,566.7	3,427.8	0.0	0.0	3,427.8	3,422.5	0.0	0.0	3,422.5
Regional and Community Jails	8,199.1	0.0	0.0	8,199.1	10,203.4	0.0	0.0	10,203.4	10,486.6	0.0	0.0	10,486.6
Community Residential Centers	23,036.8	0.0	0.0	23,036.8	25,164.5	0.0	0.0	25,164.5	25,164.5	0.0	0.0	25,164.5
Parole Board	911.8	0.0	0.0	911.8	848.0	0.0	0.0	848.0	846.7	0.0	0.0	846.7
Totals	238,660.6	13,602.5	2,994.0	255,257.1	249,741.3	13,631.5	5,197.6	268,570.4	241,216.7	13,755.3	5,220.7	260,192.7

Population Management
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	243,149.4	6,591.9	13,631.5	5,197.6	268,570.4
Adjustments which will continue current level of service:					
-Correctional Academy	17.9	0.0	0.0	0.0	17.9
-Fac-Capital Improvement Unit	0.3	0.0	-0.7	0.0	-0.4
-Classification and Furlough	0.2	0.0	0.0	0.0	0.2
-Out-of-State Contractual	-3,662.9	0.0	0.0	0.0	-3,662.9
-Institution Director's Office	562.4	0.0	0.0	0.0	562.4
-Inmate Transportation	629.4	0.0	0.0	0.0	629.4
-Anchorage Correctional Complex	194.7	0.0	0.0	23.1	217.8
-Anvil Mtn Correctional Center	55.4	0.0	0.0	0.0	55.4
-Combined Hiland Mtn Corr Ctr	103.2	0.0	0.0	0.0	103.2
-Fairbanks Correctional Center	-30.6	0.0	0.0	0.0	-30.6
-Goose Creek Correctional Center	-2,553.3	0.0	0.0	0.0	-2,553.3
-Ketchikan Correctional Center	-11.1	0.0	0.0	0.0	-11.1
-Lemon Creek Correctional Ctr	76.4	0.0	125.0	0.0	201.4
-Mat-Su Correctional Center	-153.8	0.0	0.0	0.0	-153.8
-Palmer Correctional Center	-350.7	0.0	0.0	0.0	-350.7
-Spring Creek Correctional Ctr	-61.7	0.0	0.0	0.0	-61.7
-Wildwood Correctional Center	119.9	0.0	0.0	0.0	119.9
-Yukon-Kuskokwim Corr Center	66.7	0.0	0.0	0.0	66.7
-Pt.MacKenzie Correctional Farm	-1,272.3	0.0	0.0	0.0	-1,272.3
-Probat &Parole Dir Office	0.5	0.0	0.0	0.0	0.5
-Statewide Probation and Parole	-31.8	0.0	-0.5	0.0	-32.3
-Electronic Monitoring	-3.0	-2.3	0.0	0.0	-5.3
-Regional and Community Jails	283.2	0.0	0.0	0.0	283.2
-Parole Board	-1.3	0.0	0.0	0.0	-1.3
Proposed budget decreases:					
-Pt.MacKenzie Correctional Farm	-2,500.0	0.0	0.0	0.0	-2,500.0

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	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Governor	234,627.1	6,589.6	13,755.3	5,220.7	260,192.7