

**State of Alaska
FY2016 Governor Amended 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
- Training Oversight
- Provide Facility Infrastructure Maintenance

Major RDU Accomplishments in 2014

Reconfigured the Point Mackenzie work farm from a housing unit for minimum custody offenders, to a working farm that is now part of Goose Creek Correctional Center (GCCC). The 128 offenders from the farm were transitioned to GCCC or to a furlough placement.

Implemented federal Prison Rape Elimination Act (PREA) policy and standards in all 12 facilities. PREA certified auditors completed four of the required 12 audits of the adult correctional facilities.

Converted 32 beds into a women's pre-trial housing unit to assist in alleviating the overcrowding at the Hiland Mountain Correctional Center.

Ten offenders participated in a pilot program, in conjunction with Department of Labor Workforce Development, to train apprentices for the Alaska Operating Engineers. All ten offenders finished the program and received their Commercial Driver's License (CDL). In addition, four women were selected to be indentured apprentices.

Implemented Correctional Officer IV Shift Commander positions which provide 24/7 on-site supervision over the institutional security and operations and oversee the offender population, dedicated staff, contractor's, volunteers, and visitors. These positions were established at the Anchorage, Goose Creek, and Spring Creek Correctional Centers, the three largest in-state facilities.

Partnered with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, and the Palmer Probation Offices to address re-entry for those parolees/probationers returning to their communities.

Partnered with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests the support to include continued support in the community following the release from custody and/or supervised release.

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.).

Address increased 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.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

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

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	2,078.8	0.0	0.0	2,078.8	1,381.3	0.0	0.0	1,381.3	1,390.5	0.0	0.0	1,390.5
Fac-Capital Improvement Unit	98.7	412.4	0.0	511.1	175.4	411.7	0.0	587.1	176.9	420.3	0.0	597.2
Prison System Expansion Facility	0.0	0.0	0.0	0.0	295.0	147.9	0.0	442.9	295.0	119.5	0.0	414.5
Maintenance Institution	0.0	12,258.3	0.0	12,258.3	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5
Director's Office	1,468.9	0.0	47.1	1,516.0	2,131.9	0.0	136.9	2,268.8	2,159.2	0.0	136.9	2,296.1
Classification and Furlough	832.5	0.0	0.0	832.5	851.0	0.0	0.0	851.0	867.5	0.0	0.0	867.5
Out-of-State Contractual	2,896.6	0.0	0.0	2,896.6	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Inmate Transportation	2,844.6	140.0	0.0	2,984.6	2,488.5	140.0	0.0	2,628.5	2,498.7	140.0	0.0	2,638.7
Point of Arrest Anchorage	900.6	0.0	0.0	900.6	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Correctional Complex	22,904.4	0.0	5,150.5	28,054.9	23,016.4	0.0	5,033.8	28,050.2	22,497.5	0.0	5,081.1	27,578.6
Anvil Mtn Correctional Center	5,970.5	39.7	0.0	6,010.2	5,982.9	24.9	0.0	6,007.8	5,918.1	24.9	0.0	5,943.0
Combined Hiland Mtn Corr Ctr	12,069.4	0.0	0.0	12,069.4	12,108.2	0.0	0.0	12,108.2	11,969.9	0.0	0.0	11,969.9
Fairbanks Correctional Center	10,794.7	19.3	0.0	10,814.0	10,945.8	0.0	0.0	10,945.8	10,817.5	0.0	0.0	10,817.5
Goose Creek Correctional Center	46,190.4	0.0	0.0	46,190.4	49,989.0	0.0	0.0	49,989.0	45,673.6	0.0	0.0	45,673.6
Ketchikan Correctional Center	4,323.9	0.0	0.0	4,323.9	4,330.6	0.0	0.0	4,330.6	4,279.1	0.0	0.0	4,279.1
Lemon Creek Correctional Ctr	9,233.9	432.9	0.0	9,666.8	9,551.0	488.9	0.0	10,039.9	9,441.0	491.7	0.0	9,932.7

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Mat-Su Correctional Center	4,709.8	0.0	0.0	4,709.8	4,474.4	0.0	0.0	4,474.4	4,420.8	0.0	0.0	4,420.8
Palmer Correctional Center	12,572.2	30.2	0.0	12,602.4	13,180.4	0.0	0.0	13,180.4	11,511.5	0.0	0.0	11,511.5
Spring Creek Correctional Ctr	22,358.7	0.0	0.0	22,358.7	20,667.0	0.0	0.0	20,667.0	20,419.1	0.0	0.0	20,419.1
Wildwood Correctional Center	14,389.5	0.0	0.0	14,389.5	14,788.3	0.0	0.0	14,788.3	14,616.6	0.0	0.0	14,616.6
Yukon-Kuskokwim Corr Center	7,540.4	65.2	0.0	7,605.6	7,756.5	60.0	0.0	7,816.5	7,671.7	60.0	0.0	7,731.7
Pt.MacKenzie Correctional Farm	2,875.5	0.0	0.0	2,875.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Probat &Parole Dir Office	693.5	0.0	0.0	693.5	680.5	0.0	50.0	730.5	690.5	0.0	50.0	740.5
Statewide Probation and Parole	15,431.0	196.5	0.0	15,627.5	15,289.4	201.4	0.0	15,490.8	17,010.8	0.0	0.0	17,010.8
Electronic Monitoring	3,085.3	0.0	0.0	3,085.3	3,422.5	0.0	0.0	3,422.5	3,390.7	0.0	0.0	3,390.7
Regional and Community Jails	10,186.6	0.0	0.0	10,186.6	10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0
Community Residential Centers	24,264.0	0.0	0.0	24,264.0	25,164.5	0.0	0.0	25,164.5	26,078.1	0.0	0.0	26,078.1
Parole Board	924.2	0.0	0.0	924.2	846.7	0.0	0.0	846.7	1,017.5	0.0	0.0	1,017.5
Totals	241,638.6	13,594.5	5,197.6	260,430.7	240,932.5	13,755.3	5,220.7	259,908.5	225,740.5	13,536.9	5,268.0	244,545.4

Population Management
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	234,342.9	6,589.6	13,755.3	5,220.7	259,908.5
Adjustments which continue current level of service:					
-Correctional Academy	9.2	0.0	0.0	0.0	9.2
-Fac-Capital Improvement Unit	1.5	0.0	8.6	0.0	10.1
-Institution Director's Office	27.3	0.0	0.0	0.0	27.3
-Classification and Furlough	16.5	0.0	0.0	0.0	16.5
-Inmate Transportation	10.2	0.0	0.0	0.0	10.2
-Anchorage Correctional Complex	142.2	0.0	0.0	47.3	189.5
-Anvil Mtn Correctional Center	46.9	0.0	0.0	0.0	46.9
-Combined Hiland Mtn Corr Ctr	78.5	0.0	0.0	0.0	78.5
-Fairbanks Correctional Center	71.5	0.0	0.0	0.0	71.5
-Goose Creek Correctional Center	-3,655.2	0.0	0.0	0.0	-3,655.2
-Ketchikan Correctional Center	29.4	0.0	0.0	0.0	29.4
-Lemon Creek Correctional Ctr	60.2	0.0	2.8	0.0	63.0
-Mat-Su Correctional Center	31.1	0.0	0.0	0.0	31.1
-Palmer Correctional Center	-1,437.3	0.0	0.0	0.0	-1,437.3
-Spring Creek Correctional Ctr	127.8	0.0	0.0	0.0	127.8
-Wildwood Correctional Center	86.3	0.0	0.0	0.0	86.3
-Yukon-Kuskokwim Corr Center	55.1	0.0	0.0	0.0	55.1
-Probat &Parole Dir Office	10.0	0.0	0.0	0.0	10.0
-Statewide Probation and Parole	1,721.4	0.0	23.6	0.0	1,745.0
-Electronic Monitoring	35.3	122.8	0.0	0.0	158.1
-Regional and Community Jails	-1,000.0	0.0	0.0	0.0	-1,000.0
-Community Residential Centers	1,514.8	0.0	0.0	0.0	1,514.8
-Parole Board	170.8	0.0	1.9	0.0	172.7
Proposed budget decreases:					
-Prison System Expansion	0.0	0.0	-28.4	0.0	-28.4
-Anchorage Correctional Complex	-511.1	-150.0	0.0	0.0	-661.1
-Anvil Mtn Correctional	-111.7	0.0	0.0	0.0	-111.7

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Center					
-Combined Hiland Mtn Corr Ctr	-216.8	0.0	0.0	0.0	-216.8
-Fairbanks Correctional Center	-199.8	0.0	0.0	0.0	-199.8
-Goose Creek Correctional Center	-660.2	0.0	0.0	0.0	-660.2
-Ketchikan Correctional Center	-80.9	0.0	0.0	0.0	-80.9
-Lemon Creek Correctional Ctr	-170.2	0.0	0.0	0.0	-170.2
-Mat-Su Correctional Center	-84.7	0.0	0.0	0.0	-84.7
-Palmer Correctional Center	-231.6	0.0	0.0	0.0	-231.6
-Spring Creek Correctional Ctr	-375.7	0.0	0.0	0.0	-375.7
-Wildwood Correctional Center	-258.0	0.0	0.0	0.0	-258.0
-Yukon-Kuskokwim Corr Center	-139.9	0.0	0.0	0.0	-139.9
-Statewide Probation and Parole	0.0	0.0	-225.0	0.0	-225.0
-Electronic Monitoring	0.0	-189.9	0.0	0.0	-189.9
-Regional and Community Jails	-9,486.6	0.0	0.0	0.0	-9,486.6
-Community Residential Centers	-601.2	0.0	0.0	0.0	-601.2
-Parole Board	0.0	0.0	-1.9	0.0	-1.9
FY2016 Governor Amended	219,368.0	6,372.5	13,536.9	5,268.0	244,545.4