

State of Alaska
FY2017 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
- Training Oversight
- Provide Facility Infrastructure Maintenance

Major RDU Accomplishments in 2015

Expanded the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices the PACE program was also implemented in Kenai, Juneau, and Fairbanks. PACE for Parole was implemented in Fairbanks and Anchorage.

Continued work and partnerships in the Alaska Prisoner Re-entry Initiative (AK-PRI) which provides a framework to the Department of Corrections, other state departments, coalitions, and community agencies for successful reentry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Coordinated with Department of Public Safety, Alaska Court System and other legal entities to coordinate and implement video court equipment in efforts to reduce the number of inmates being transported to and from court hearings.

Continued to contract with fifteen regional and community jail facilities throughout the state to incarcerate individuals held under state law where a state facility is not located. This included holding facilities for pre-arraignment, post-arraignment, and short-term prisoners who violated State law.

Through the continued hard work and diligence of staff at all levels and audits the Division of Probation and Parole has been able to significantly reduce the field probation/parole caseloads across the state by more than 6.5% or just over 410 cases.

The PACE (Parole Accountability with Certain Enforcement) was implemented in Fairbanks and Anchorage which addresses parole violation under a swift and certain model. The program continues to grow with expansion anticipated in other regions throughout the state.

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 the number of applicants for special medical, discretionary, and early parole termination statewide.

Increase the number of applicants for furlough statewide.

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 FY2017

No changes in results delivered.

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	1,998.1	0.0	0.0	1,998.1	1,390.5	0.0	0.0	1,390.5	1,393.6	0.0	0.0	1,393.6
Fac-Capital Improvement Unit	117.3	400.6	0.0	517.9	103.7	420.3	0.0	524.0	103.7	420.3	0.0	524.0
Prison System Expansion Facility	0.0	0.0	0.0	0.0	295.0	119.5	0.0	414.5	295.0	119.5	0.0	414.5
Maintenance Institution	0.0	0.0	0.0	0.0	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5
Director's Office	2,013.8	0.0	50.4	2,064.2	2,098.7	0.0	136.9	2,235.6	2,098.7	0.0	136.9	2,235.6
Classification and Furlough	923.7	0.0	0.0	923.7	1,045.1	0.0	0.0	1,045.1	1,045.1	0.0	0.0	1,045.1
Out-of-State Contractual	340.3	0.0	0.0	340.3	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Inmate Transportation	2,646.8	140.0	0.0	2,786.8	2,732.5	140.0	0.0	2,872.5	2,743.5	140.0	0.0	2,883.5
Point of Arrest Anchorage	882.2	0.0	0.0	882.2	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Correctional Complex	22,963.3	0.0	5,170.3	28,133.6	22,636.1	0.0	5,081.1	27,717.2	22,772.7	0.0	5,094.2	27,866.9
Anvil Mtn Correctional Center	5,720.7	30.2	0.0	5,750.9	5,627.0	24.9	0.0	5,651.9	5,660.1	24.9	0.0	5,685.0
Combined Hiland Mtn Corr Ctr	11,884.9	0.0	0.0	11,884.9	11,969.9	0.0	0.0	11,969.9	12,037.8	0.0	0.0	12,037.8
Fairbanks Correctional Center	10,704.9	0.0	0.0	10,704.9	10,817.5	0.0	0.0	10,817.5	10,880.3	0.0	0.0	10,880.3
Goose Creek Correctional Center	47,318.2	0.0	0.0	47,318.2	43,273.6	0.0	0.0	43,273.6	43,470.0	0.0	0.0	43,470.0
Ketchikan Correctional Center	4,377.5	21.6	0.0	4,399.1	4,279.1	0.0	0.0	4,279.1	4,303.8	0.0	0.0	4,303.8
Lemon Creek Correctional Ctr	9,255.3	433.5	0.0	9,688.8	9,400.3	491.7	0.0	9,892.0	9,449.5	491.7	0.0	9,941.2

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	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
Mat-Su Correctional Center	4,739.3	0.0	0.0	4,739.3	4,449.0	0.0	0.0	4,449.0	4,475.8	0.0	0.0	4,475.8
Palmer Correctional Center	12,521.3	36.4	0.0	12,557.7	11,120.7	0.0	0.0	11,120.7	11,181.0	0.0	0.0	11,181.0
Spring Creek Correctional Ctr	20,235.5	0.0	0.0	20,235.5	20,804.9	0.0	0.0	20,804.9	20,922.2	0.0	0.0	20,922.2
Wildwood Correctional Center	14,382.2	0.0	0.0	14,382.2	14,441.8	0.0	0.0	14,441.8	14,516.6	0.0	0.0	14,516.6
Yukon-Kuskokwim Corr Center	7,536.3	42.8	0.0	7,579.1	7,738.8	60.0	0.0	7,798.8	7,778.0	60.0	0.0	7,838.0
Probat & Parole Dir Office	691.3	0.0	0.0	691.3	690.5	0.0	50.0	740.5	690.5	0.0	50.0	740.5
Statewide Probation and Parole	15,890.4	1,066.2	0.0	16,956.6	17,010.8	23.6	0.0	17,034.4	17,010.8	23.6	0.0	17,034.4
Electronic Monitoring	3,315.2	15.4	0.0	3,330.6	3,390.7	0.0	0.0	3,390.7	3,390.7	0.0	0.0	3,390.7
Regional and Community Jails	10,467.7	0.0	0.0	10,467.7	7,000.0	0.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0
Community Residential Centers	24,400.5	0.0	0.0	24,400.5	26,078.1	0.0	0.0	26,078.1	26,078.1	0.0	0.0	26,078.1
Parole Board	903.7	0.0	0.0	903.7	1,017.5	1.9	0.0	1,019.4	1,017.5	1.9	0.0	1,019.4
Totals	236,230.4	2,186.7	5,220.7	243,637.8	230,340.5	13,562.4	5,268.0	249,170.9	231,243.7	13,562.4	5,281.1	250,087.2

**Population Management
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	223,968.0	6,372.5	13,562.4	5,268.0	249,170.9
Adjustments which continue current level of service:					
-Correctional Academy	3.1	0.0	0.0	0.0	3.1
-Inmate Transportation	11.0	0.0	0.0	0.0	11.0
-Anchorage Correctional Complex	136.6	0.0	0.0	13.1	149.7
-Anvil Mtn Correctional Center	33.1	0.0	0.0	0.0	33.1
-Combined Hiland Mtn Corr Ctr	67.9	0.0	0.0	0.0	67.9
-Fairbanks Correctional Center	62.8	0.0	0.0	0.0	62.8
-Goose Creek Correctional Center	196.4	0.0	0.0	0.0	196.4
-Ketchikan Correctional Center	24.7	0.0	0.0	0.0	24.7
-Lemon Creek Correctional Ctr	49.2	0.0	0.0	0.0	49.2
-Mat-Su Correctional Center	26.8	0.0	0.0	0.0	26.8
-Palmer Correctional Center	60.3	0.0	0.0	0.0	60.3
-Spring Creek Correctional Ctr	117.3	0.0	0.0	0.0	117.3
-Wildwood Correctional Center	74.8	0.0	0.0	0.0	74.8
-Yukon-Kuskokwim Corr Center	39.2	0.0	0.0	0.0	39.2
FY2017 Governor	224,871.2	6,372.5	13,562.4	5,281.1	250,087.2