

State of Alaska
FY2018 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 2016

Offenders at the Yukon-Kuskokwim Correctional Center located in Bethel spent the 2016 fishing season dip-netting and catching approximately 500 pounds of smelt which was frozen for use within the kitchen. In total, the fishing season yielded approximately 1,000 salmon, which were mostly sockeye, chum and some silver salmon weighing an average of seven pounds each for a total of 7,000 pounds. The offenders processed and donated 25 chinooks to elders and local business non-profits in Bethel and washed, cleaned, packaged, and froze the remaining fish to be incorporated into offender meals.

Point MacKenzie Correctional Farm harvested approximately 1,094,000 pounds of agricultural products. Produce was distributed to other Department of Corrections facilities to offset inmate food costs. The remainder was donated to the Food Bank of Alaska for families in need. Point MacKenzie Correctional Farm also donated approximately 170,000 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Su Valley to Tok.

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 approximately 7.5% or about 450 cases.

Probation and Parole Director's Office has continued partnership with Alaska Housing Finance Corporation (AHFC) for the Tenant Based Rental Assistance Program (TBRA). This program provides eligible low-income probationer/parolees with financial assistance to obtain affordable housing for up to two years. With the addition of Anchorage in 2016 the program is now in 12 Alaskan communities.

Statewide Probation and Parole increased the felony Probation Accountability with Certain Enforcement (PACE) participants by 616 within Anchorage, Bethel, Kenai, Juneau, Fairbanks, and Palmer Probation Offices; the PACE program was also implemented in Bethel.

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 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.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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												
Pre-Trial Services	0.0	0.0	0.0	0.0	3,260.1	0.0	0.0	3,260.1	10,209.3	0.0	0.0	10,209.3
Correctional Academy	1,652.7	0.0	0.0	1,652.7	2,106.9	0.0	0.0	2,106.9	2,137.6	0.0	0.0	2,137.6
Fac-Capital Improvement Unit	526.6	0.0	0.0	526.6	103.7	418.7	0.0	522.4	104.8	421.1	0.0	525.9
Facility Maintenance	0.0	0.0	0.0	0.0	0.0	12,306.0	0.0	12,306.0	0.0	12,306.0	0.0	12,306.0
Institution Director's Office	1,709.3	0.0	20.9	1,730.2	1,752.4	0.0	136.9	1,889.3	1,762.0	0.0	136.9	1,898.9
Classification and Furlough	1,016.9	0.0	0.0	1,016.9	1,041.8	0.0	0.0	1,041.8	1,052.3	0.0	0.0	1,052.3
Out-of-State Contractual	294.8	0.0	0.0	294.8	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Inmate Transportation	2,458.3	140.0	0.0	2,598.3	2,743.5	140.0	0.0	2,883.5	2,671.5	140.0	0.0	2,811.5
Point of Arrest	783.7	0.0	0.0	783.7	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	22,969.5	0.0	6,081.1	29,050.6	20,430.1	0.0	7,099.6	27,529.7	19,777.2	0.0	7,284.3	27,061.5
Anvil Mtn Correctional Center	5,724.0	24.3	0.0	5,748.3	5,654.4	24.9	0.0	5,679.3	6,000.2	24.9	0.0	6,025.1
Combined Hiland Mtn Corr Ctr	12,007.9	0.0	0.0	12,007.9	12,466.8	0.0	0.0	12,466.8	12,247.7	0.0	0.0	12,247.7
Fairbanks Correctional Center	10,783.6	0.0	0.0	10,783.6	10,551.7	0.0	0.0	10,551.7	10,374.5	0.0	0.0	10,374.5
Goose Creek Correctional Center	41,831.8	0.0	0.0	41,831.8	44,692.9	0.0	0.0	44,692.9	38,629.0	0.0	0.0	38,629.0
Ketchikan Correctional Center	4,539.3	15.0	0.0	4,554.3	4,300.2	0.0	0.0	4,300.2	4,228.0	0.0	0.0	4,228.0
Lemon Creek Correctional Ctr	9,340.6	380.0	0.0	9,720.6	9,162.4	491.1	0.0	9,653.5	8,965.7	491.6	0.0	9,457.3

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Mat-Su Correctional Center	4,947.2	0.0	0.0	4,947.2	5,334.7	0.0	0.0	5,334.7	6,119.4	0.0	0.0	6,119.4
Palmer Correctional Center	12,375.4	33.0	0.0	12,408.4	4,973.6	0.0	0.0	4,973.6	529.6	0.0	0.0	529.6
Spring Creek Correctional Ctr	21,072.9	0.0	0.0	21,072.9	20,322.8	0.0	0.0	20,322.8	19,971.2	0.0	0.0	19,971.2
Wildwood Correctional Center	14,085.4	0.0	0.0	14,085.4	14,217.4	0.0	0.0	14,217.4	13,943.6	0.0	0.0	13,943.6
Yukon-Kuskokwim Corr Center	7,810.8	45.3	0.0	7,856.1	7,435.5	60.0	0.0	7,495.5	7,257.3	60.0	0.0	7,317.3
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,823.2	0.0	0.0	3,823.2
Probat &Parole Dir Office	682.2	0.0	126.2	808.4	790.5	0.0	50.0	840.5	797.7	0.0	50.0	847.7
Statewide Probation and Parole	16,877.1	0.0	0.0	16,877.1	16,930.9	0.0	0.0	16,930.9	17,133.9	0.0	0.0	17,133.9
Electronic Monitoring	3,261.4	0.0	0.0	3,261.4	3,280.7	0.0	0.0	3,280.7	3,203.4	0.0	0.0	3,203.4
Regional and Community Jails	6,967.7	0.0	0.0	6,967.7	7,000.0	0.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0
Community Residential Centers	23,846.1	0.0	0.0	23,846.1	24,371.6	0.0	0.0	24,371.6	16,812.4	0.0	0.0	16,812.4
Parole Board	1,018.9	0.0	0.0	1,018.9	1,790.6	0.0	0.0	1,790.6	1,728.0	0.0	0.0	1,728.0
Totals	228,584.1	637.6	6,228.2	235,449.9	225,643.9	13,440.7	7,286.5	246,371.1	217,408.2	13,443.6	7,471.2	238,323.0

Population Management
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	218,775.1	6,868.8	13,440.7	7,286.5	246,371.1
One-time items:					
-Inmate Transportation	-133.3	0.0	0.0	0.0	-133.3
-Anchorage Correctional Complex	-1,276.7	0.0	0.0	0.0	-1,276.7
-Anvil Mtn Correctional Center	-263.6	0.0	0.0	0.0	-263.6
-Combined Hiland Mtn Corr Ctr	-578.3	0.0	0.0	0.0	-578.3
-Fairbanks Correctional Center	-489.5	0.0	0.0	0.0	-489.5
-Goose Creek Correctional Center	-2,068.0	0.0	0.0	0.0	-2,068.0
-Ketchikan Correctional Center	-199.5	0.0	0.0	0.0	-199.5
-Lemon Creek Correctional Ctr	-447.1	0.0	0.0	0.0	-447.1
-Mat-Su Correctional Center	-247.7	0.0	0.0	0.0	-247.7
-Palmer Correctional Center	-3,967.0	0.0	0.0	0.0	-3,967.0
-Spring Creek Correctional Ctr	-942.4	0.0	0.0	0.0	-942.4
-Wildwood Correctional Center	-658.8	0.0	0.0	0.0	-658.8
-Yukon-Kuskokwim Corr Center	-347.1	0.0	0.0	0.0	-347.1
-Parole Board	-75.0	0.0	0.0	0.0	-75.0
Adjustments which continue current level of service:					
-Pre-Trial Services	21.6	0.0	0.0	0.0	21.6
-Correctional Academy	30.7	0.0	0.0	0.0	30.7
-Fac-Capital Improvement Unit	1.1	0.0	2.4	0.0	3.5
-Institution Director's Office	9.6	0.0	0.0	0.0	9.6
-Classification and Furlough	10.5	0.0	0.0	0.0	10.5
-Inmate Transportation	61.3	0.0	0.0	0.0	61.3
-Anchorage Correctional Complex	582.0	41.8	0.0	184.7	808.5
-Anvil Mtn Correctional Center	609.4	0.0	0.0	0.0	609.4
-Combined Hiland Mtn Corr Ctr	359.2	0.0	0.0	0.0	359.2
-Fairbanks Correctional Center	312.3	0.0	0.0	0.0	312.3
-Goose Creek Correctional Center	-3,995.9	0.0	0.0	0.0	-3,995.9
-Ketchikan Correctional	127.3	0.0	0.0	0.0	127.3

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Center					
-Lemon Creek Correctional Ctr	250.4	0.0	0.5	0.0	250.9
-Mat-Su Correctional Center	1,032.4	0.0	0.0	0.0	1,032.4
-Palmer Correctional Center	-477.0	0.0	0.0	0.0	-477.0
-Spring Creek Correctional Ctr	590.8	0.0	0.0	0.0	590.8
-Wildwood Correctional Center	385.0	0.0	0.0	0.0	385.0
-Yukon-Kuskokwim Corr Center	168.9	0.0	0.0	0.0	168.9
-Pt.MacKenzie Correctional Farm	3,823.2	0.0	0.0	0.0	3,823.2
-Probat &Parole Dir Office	7.2	0.0	0.0	0.0	7.2
-Statewide Probation and Parole	203.0	0.0	0.0	0.0	203.0
-Electronic Monitoring	-83.3	6.0	0.0	0.0	-77.3
-Parole Board	12.4	0.0	0.0	0.0	12.4
Proposed budget increases:					
-Pre-Trial Services	6,927.6	0.0	0.0	0.0	6,927.6
-Community Residential Centers	0.0	500.0	0.0	0.0	500.0
Proposed budget decreases:					
-Community Residential Centers	-8,059.2	0.0	0.0	0.0	-8,059.2
FY2018 Governor	209,991.6	7,416.6	13,443.6	7,471.2	238,323.0