

State of Alaska
FY2019 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 2017

Offenders at Combined Hiland Mountain Correctional Center (HMCC) gave back to the community by contributing to the following:

- Santa Cop: Palmer Police Department sponsors a program that gives back to the seniors/elderly in the valley. Items given are hats, scarves and blankets. HMCC will donate approximately 50 blankets, 75 hats, and 75 scarves. Provided 250 hats, scarves and blankets to the Santa Cop program in the Valley.
- Homeless Connect: program run by the Municipality of Anchorage. It gives people who are homeless access to local resources that may help them get employment, housing, and health care. HMCC makes hats, scarves, and blankets for donation. Our aim is approximately 200 of each per year. Provided 500 hats and scarves to Homeless Connect.
- This is the second year of the "Lullaby Project" program at the (HMCC) where the inmates and musicians work together to write lullabies for the inmates' children. The musicians later record the songs in a studio. Inmates and musicians say the "Lullaby Project" is a life-changing experience.

Point MacKenzie Correctional Farm harvested approximately 1,082,000 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.

Probation and Parole Director's Office created and implemented a new probation module as part of the initial phase of passed legislation Senate Bill 91 (SB91). The main items that were implemented were earned compliance credits, early discharge, incentive and sanctions matrix, revocation caps, and mandatory probation/parole officer training. To accomplish this initial implementation, numerous policies and procedures were created, conducted statewide staff training, made extensive modifications to the Offender Management Tracking System (ACOMS), coordinated efforts with the stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of these changes and requirements.

Statewide Probation and Parole increased the felony Probation Accountability with Certain Enforcement (PACE) participants by 581 within Anchorage, Bethel, Kenai, Juneau, Fairbanks, and Palmer Probation Offices.

Initiated and held outreach meetings with various community leaders, local law enforcement and the public to inform and educate on pretrial service efforts and processes.

Entered into agreements with nine of the Regional and Community Jails who will provide varying levels of pretrial services within their community.

Key RDU Challenges

Elimination of contraband and drug use within prisons to address the overdoses and commensurate need for medical attention.

Identify and implement prison industries programs for job skill development and rehabilitation programming.

Maintenance and upkeep of aging correctional facilities and obsolete security systems.

Identify, coordinate and implement prison industry programs to provide job skills development and rehabilitation for the productive engagement of offenders while incarcerated.

Transitioning offenders from institutional treatment programs to limited community based treatment options and referrals, including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs.

Ensure the department is providing habilitative programs that aid offenders with successful re-entry into Alaska's communities; and

Identify, develop, and modify all offender programs to ensure the department is providing recognized evidence-based practices in both institutional and community settings.

Recruitment and retention of well-trained providers to meet offenders reformative needs for successful re-entry and reduced recidivism

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

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

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	2,781.2	0.0	0.0	2,781.2	10,209.3	0.0	0.0	10,209.3	10,233.8	0.0	0.0	10,233.8
Correctional Academy	2,429.1	0.0	0.0	2,429.1	1,423.1	0.0	0.0	1,423.1	1,424.6	0.0	0.0	1,424.6
Fac-Capital Improvement Unit	464.3	82.1	0.0	546.4	104.8	421.1	0.0	525.9	1,104.8	422.6	0.0	1,527.4
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	1,775.4	0.0	29.2	1,804.6	1,722.0	0.0	136.9	1,858.9	1,725.1	0.0	136.9	1,862.0
Classification and Furlough	1,019.8	0.0	0.0	1,019.8	1,092.3	0.0	0.0	1,092.3	1,094.9	0.0	0.0	1,094.9
Out-of-State Contractual	238.9	0.0	0.0	238.9	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Inmate Transportation	2,524.0	140.0	0.0	2,664.0	2,671.5	140.0	0.0	2,811.5	2,946.1	140.0	0.0	3,086.1
Point of Arrest	580.8	0.0	0.0	580.8	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	22,809.5	0.0	7,097.4	29,906.9	19,777.2	0.0	7,284.3	27,061.5	23,004.7	0.0	7,294.2	30,298.9
Anvil Mtn Correctional Center	5,938.2	30.4	0.0	5,968.6	6,000.2	24.9	0.0	6,025.1	6,003.2	24.9	0.0	6,028.1
Combined Hiland Mtn Corr Ctr	12,917.4	0.0	0.0	12,917.4	12,247.7	0.0	0.0	12,247.7	13,073.9	0.0	0.0	13,073.9
Fairbanks Correctional Center	11,224.4	0.0	0.0	11,224.4	10,374.5	0.0	0.0	10,374.5	11,134.4	0.0	0.0	11,134.4
Goose Creek Correctional Center	38,541.0	10.3	0.0	38,551.3	38,629.0	0.0	0.0	38,629.0	38,650.2	0.0	0.0	38,650.2
Ketchikan Correctional Center	4,381.0	2.9	0.0	4,383.9	4,228.0	0.0	0.0	4,228.0	4,378.4	0.0	0.0	4,378.4
Lemon Creek Correctional Ctr	9,637.3	337.4	0.0	9,974.7	8,965.7	491.6	0.0	9,457.3	9,668.9	492.1	0.0	10,161.0

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Mat-Su Correctional Center	5,969.6	0.0	0.0	5,969.6	6,119.4	0.0	0.0	6,119.4	6,121.4	0.0	0.0	6,121.4
Palmer Correctional Center	7,003.0	29.8	0.0	7,032.8	445.1	0.0	0.0	445.1	445.1	0.0	0.0	445.1
Spring Creek Correctional Ctr	23,515.3	0.0	0.0	23,515.3	19,971.2	0.0	0.0	19,971.2	23,465.1	0.0	0.0	23,465.1
Wildwood Correctional Center	14,132.3	0.0	0.0	14,132.3	13,943.6	0.0	0.0	13,943.6	14,155.4	0.0	0.0	14,155.4
Yukon-Kuskokwim Corr Center	7,936.5	42.7	0.0	7,979.2	7,257.3	60.0	0.0	7,317.3	8,104.9	60.0	0.0	8,164.9
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	3,907.7	0.0	0.0	3,907.7	3,909.7	0.0	0.0	3,909.7
Probat &Parole Dir Office	860.0	0.0	90.1	950.1	905.8	0.0	50.0	955.8	906.8	0.0	50.0	956.8
Statewide Probation and Parole	16,453.2	0.0	0.0	16,453.2	17,025.8	0.0	0.0	17,025.8	17,088.4	0.0	0.0	17,088.4
Electronic Monitoring	2,890.7	0.0	0.0	2,890.7	3,203.4	0.0	0.0	3,203.4	3,211.0	0.0	0.0	3,211.0
Regional and Community Jails	6,964.8	0.0	0.0	6,964.8	7,000.0	0.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0
Community Residential Centers	19,916.2	0.0	0.0	19,916.2	16,812.4	0.0	0.0	16,812.4	16,812.4	0.0	0.0	16,812.4
Parole Board	1,387.1	0.0	0.0	1,387.1	1,728.0	0.0	0.0	1,728.0	1,732.0	0.0	0.0	1,732.0
Totals	224,291.0	675.6	7,216.7	232,183.3	216,693.7	13,443.6	7,471.2	237,608.5	228,323.9	13,445.6	7,481.1	249,250.6

Population Management
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	209,277.1	7,416.6	13,443.6	7,471.2	237,608.5
Adjustments which continue current level of service:					
-Pre-Trial Services	24.5	0.0	0.0	0.0	24.5
-Correctional Academy	1.5	0.0	0.0	0.0	1.5
-Fac-Capital Improvement Unit	0.0	0.0	1.5	0.0	1.5
-Institution Director's Office	3.1	0.0	0.0	0.0	3.1
-Classification and Furlough	2.6	0.0	0.0	0.0	2.6
-Anchorage Correctional Complex	8.6	1.8	0.0	9.9	20.3
-Anvil Mtn Correctional Center	3.0	0.0	0.0	0.0	3.0
-Combined Hiland Mtn Corr Ctr	6.8	0.0	0.0	0.0	6.8
-Fairbanks Correctional Center	5.3	0.0	0.0	0.0	5.3
-Goose Creek Correctional Center	21.2	0.0	0.0	0.0	21.2
-Ketchikan Correctional Center	1.5	0.0	0.0	0.0	1.5
-Lemon Creek Correctional Ctr	4.4	0.0	0.5	0.0	4.9
-Mat-Su Correctional Center	2.0	0.0	0.0	0.0	2.0
-Spring Creek Correctional Ctr	9.4	0.0	0.0	0.0	9.4
-Wildwood Correctional Center	7.3	0.0	0.0	0.0	7.3
-Yukon-Kuskokwim Corr Center	2.4	0.0	0.0	0.0	2.4
-Pt.MacKenzie Correctional Farm	2.0	0.0	0.0	0.0	2.0
-Probat &Parole Dir Office	1.0	0.0	0.0	0.0	1.0
-Statewide Probation and Parole	62.6	0.0	0.0	0.0	62.6
-Electronic Monitoring	3.8	3.8	0.0	0.0	7.6
-Parole Board	4.0	0.0	0.0	0.0	4.0
Proposed budget increases:					
-Fac-Capital Improvement Unit	1,000.0	0.0	0.0	0.0	1,000.0
-Inmate Transportation	274.6	0.0	0.0	0.0	274.6
-Anchorage Correctional Complex	3,217.1	0.0	0.0	0.0	3,217.1
-Combined Hiland Mtn Corr Ctr	819.4	0.0	0.0	0.0	819.4

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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>
-Fairbanks Correctional Center	754.6	0.0	0.0	0.0	754.6
-Ketchikan Correctional Center	148.9	0.0	0.0	0.0	148.9
-Lemon Creek Correctional Ctr	698.8	0.0	0.0	0.0	698.8
-Spring Creek Correctional Ctr	3,484.5	0.0	0.0	0.0	3,484.5
-Wildwood Correctional Center	204.5	0.0	0.0	0.0	204.5
-Yukon-Kuskokwim Corr Center	845.2	0.0	0.0	0.0	845.2
FY2019 Governor	220,901.7	7,422.2	13,445.6	7,481.1	249,250.6