

State of Alaska
FY2020 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 2018

Institutions expanded video court equipment from eight devices to 23 devices throughout the 12 correctional facilities to increase the number remote court hearings within the correctional facilities. This will allow savings in prisoner transport costs and increase public safety by reducing the number of offenders transported outside of the correctional facility to a Court hearing by the Department of Public Safety.

Continued updates and implementation in the new probation module as part of the initial phase of passed legislation Senate Bill 91 (SB91). Continued improvement on the main items that were implemented which 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 Alaska Corrections Offender Management System (ACOMS), coordinated efforts with the stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of these changes and requirements.

Establish and implemented the Pretrial Services program that provides a pretrial risk assessment for all defendants and makes recommendations to the court concerning pretrial release decisions and supervision of defendants released while awaiting trial as ordered by the court.

Continued to partner with the Alaska State Troopers Public Safety Academy in Sitka to provide instruction on probation and parole to Alaska State Trooper recruits, Village Public Safety Officers (VSPOs) and municipal law enforcement officers. This has enabled the various agencies to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSOs.

Point MacKenzie Correctional Farm donated approximately 94,000 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Su Valley to Tok. Additionally, the farm has shipped over 400,000 pounds of fresh produce within Department of Corrections Institutions to offset the inmate food costs.

Statewide Probation and Parole continued the felony Probation Accountability with Certain Enforcement (PACE) participants in Anchorage, Bethel, Kenai, Juneau, Fairbanks, Palmer and expanded to Ketchikan.

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 FY2020

No changes in results delivered.

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

All dollars shown in thousands

	FY2018 Actuals				FY2019 Management Plan				FY2020 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	7,400.5	0.0	0.0	7,400.5	10,281.5	0.0	0.0	10,281.5	10,376.5	0.0	0.0	10,376.5
Correctional Academy	1,601.9	0.0	0.0	1,601.9	1,438.8	0.0	0.0	1,438.8	1,447.6	0.0	0.0	1,447.6
Fac-Capital Improvement Unit	139.8	421.1	0.0	560.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	1,712.9	0.0	0.0	1,712.9	1,732.3	0.0	136.9	1,869.2	3,128.3	0.0	136.9	3,265.2
Classification and Furlough	1,083.5	0.0	0.0	1,083.5	1,127.2	0.0	0.0	1,127.2	1,148.0	0.0	0.0	1,148.0
Out-of-State Contractual	298.9	0.0	0.0	298.9	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Inmate Transportation	2,489.8	140.0	0.0	2,629.8	2,954.6	140.0	0.0	3,094.6	2,954.6	140.0	0.0	3,094.6
Point of Arrest	482.4	0.0	0.0	482.4	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	23,669.4	0.0	7,351.6	31,021.0	23,105.2	0.0	7,387.8	30,493.0	19,403.0	0.0	11,265.2	30,668.2
Anvil Mtn Correctional Center	6,555.6	31.1	0.0	6,586.7	6,149.2	24.9	0.0	6,174.1	6,182.8	24.9	0.0	6,207.7
Combined Hiland Mtn Corr Ctr	13,363.2	0.0	0.0	13,363.2	13,153.1	0.0	0.0	13,153.1	13,216.2	0.0	0.0	13,216.2
Fairbanks Correctional Center	11,855.2	0.0	0.0	11,855.2	11,201.3	0.0	0.0	11,201.3	11,251.5	0.0	0.0	11,251.5
Goose Creek Correctional Center	37,143.8	8.0	0.0	37,151.8	38,842.9	0.0	0.0	38,842.9	39,045.5	0.0	0.0	39,045.5
Ketchikan Correctional Center	4,465.2	0.0	0.0	4,465.2	4,414.4	0.0	0.0	4,414.4	4,430.9	0.0	0.0	4,430.9
Lemon Creek Correctional Ctr	9,978.7	372.9	0.0	10,351.6	9,641.6	492.1	0.0	10,133.7	9,692.6	495.7	0.0	10,188.3

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All dollars shown in thousands

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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	6,344.7	0.0	0.0	6,344.7	6,161.6	0.0	0.0	6,161.6	6,184.8	0.0	0.0	6,184.8
Palmer Correctional Center	508.7	0.0	0.0	508.7	348.9	0.0	0.0	348.9	7,848.9	0.0	0.0	7,848.9
Spring Creek Correctional Ctr	22,160.1	0.0	0.0	22,160.1	23,607.1	0.0	0.0	23,607.1	23,700.1	0.0	0.0	23,700.1
Wildwood Correctional Center	14,493.5	0.0	0.0	14,493.5	14,261.0	0.0	0.0	14,261.0	14,339.5	0.0	0.0	14,339.5
Yukon-Kuskokwim Corr Center	8,838.4	51.5	0.0	8,889.9	8,168.7	60.0	0.0	8,228.7	8,201.4	60.0	0.0	8,261.4
Pt.MacKenzie Correctional Farm	3,999.8	0.0	0.0	3,999.8	4,099.8	0.0	0.0	4,099.8	4,122.1	0.0	0.0	4,122.1
Probat &Parole Dir Office	903.3	0.0	119.5	1,022.8	772.5	0.0	50.0	822.5	779.4	0.0	50.0	829.4
Statewide Probation and Parole	15,850.5	0.0	0.0	15,850.5	17,421.0	0.0	0.0	17,421.0	17,893.7	0.0	0.0	17,893.7
Electronic Monitoring	2,538.2	0.0	0.0	2,538.2	3,223.8	0.0	0.0	3,223.8	3,278.6	0.0	0.0	3,278.6
Regional and Community Jails	6,962.1	0.0	0.0	6,962.1	7,000.0	0.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0
Community Residential Centers	17,396.4	0.0	0.0	17,396.4	16,812.4	0.0	0.0	16,812.4	16,812.4	0.0	0.0	16,812.4
Parole Board	1,752.5	0.0	0.0	1,752.5	1,745.8	0.0	0.0	1,745.8	1,776.8	0.0	0.0	1,776.8
Totals	223,989.0	1,024.6	7,471.1	232,484.7	228,593.4	13,023.0	7,574.7	249,191.1	235,143.9	13,026.6	11,452.1	259,622.6

**Population Management
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	221,136.4	7,457.0	13,023.0	7,574.7	249,191.1
Adjustments which continue current level of service:					
-Pre-Trial Services	95.0	0.0	0.0	0.0	95.0
-Correctional Academy	8.8	0.0	0.0	0.0	8.8
-Institution Director's Office	126.4	0.0	0.0	0.0	126.4
-Classification and Furlough	20.8	0.0	0.0	0.0	20.8
-Anchorage Correctional Complex	-3,713.7	11.5	0.0	3,877.4	175.2
-Anvil Mtn Correctional Center	33.6	0.0	0.0	0.0	33.6
-Combined Hiland Mtn Corr Ctr	63.1	0.0	0.0	0.0	63.1
-Fairbanks Correctional Center	50.2	0.0	0.0	0.0	50.2
-Goose Creek Correctional Center	202.6	0.0	0.0	0.0	202.6
-Ketchikan Correctional Center	16.5	0.0	0.0	0.0	16.5
-Lemon Creek Correctional Ctr	51.0	0.0	3.6	0.0	54.6
-Mat-Su Correctional Center	23.2	0.0	0.0	0.0	23.2
-Spring Creek Correctional Ctr	93.0	0.0	0.0	0.0	93.0
-Wildwood Correctional Center	78.5	0.0	0.0	0.0	78.5
-Yukon-Kuskokwim Corr Center	32.7	0.0	0.0	0.0	32.7
-Pt. MacKenzie Correctional Farm	22.3	0.0	0.0	0.0	22.3
-Probat & Parole Dir Office	6.9	0.0	0.0	0.0	6.9
-Statewide Probation and Parole	472.7	0.0	0.0	0.0	472.7
-Electronic Monitoring	27.4	27.4	0.0	0.0	54.8
-Parole Board	31.0	0.0	0.0	0.0	31.0
Proposed budget increases:					
-Institution Director's Office	969.6	300.0	0.0	0.0	1,269.6
-Palmer Correctional Center	7,500.0	0.0	0.0	0.0	7,500.0
FY2020 Governor	227,348.0	7,795.9	13,026.6	11,452.1	259,622.6