

State of Alaska FY2022 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 Reentry
- Training Oversight
- Provide Facility Infrastructure Maintenance

Major RDU Accomplishments in 2020

No major accomplishments.

Key RDU Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

Staff facilities off the road system with traveling correctional and medical employees where local restrictions are in place.

Elimination of contraband and drug use within prisons to address 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 reentry into Alaska's communities.

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 reentry and reduced recidivism.

Expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program

Increase Community Residential Centers and electronic monitoring placements.

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

Increase eligibility of offenders for community placement who are currently limited by regulation, policy and municipal ordinances.

Significant Changes in Results to be Delivered in FY2022

The department is seeking a contract to initially house between 250-500 Alaska sentenced offenders within an out-of-state prison. A contract is needed to meet inmate housing due to the increase in the offender population.

The department's in-state population is currently at 4,677 or 96% of the institutional maximum capacity as of November 15, 2019. This is a growth of 197 inmates since July 1, 2019 when the department's population was at 4,480 or 92% of the maximum capacity.

With the increase to public safety came changes in criminal sentencing and increased law enforcement by local, state, and federal agencies. The department has no expectation of any decline in the offender population and anticipates continued growth that will require prisoners be housed throughout the State of Alaska facilities and within the contract facility.

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

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 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	1,542.9	0.0	0.0	1,542.9	1,448.6	0.0	0.0	1,448.6	1,456.6	0.0	0.0	1,456.6
Institution Director's Office	1,584.2	0.0	60.0	1,644.2	16,778.3	0.0	286.9	17,065.2	1,983.9	0.0	286.9	2,270.8
Classification and Furlough	1,187.7	0.0	0.0	1,187.7	1,162.1	0.0	0.0	1,162.1	1,176.7	0.0	0.0	1,176.7
Out-of-State Contractual	257.0	0.0	0.0	257.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Inmate Transportation	2,744.5	140.0	0.0	2,884.5	3,460.3	140.0	0.0	3,600.3	3,468.6	140.0	0.0	3,608.6
Point of Arrest	531.8	0.0	0.0	531.8	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	18,859.7	0.0	18,782.6	37,642.3	20,198.6	0.0	11,620.7	31,819.3	19,293.8	0.0	12,733.7	32,027.5
Anvil Mtn Correctional Center	6,834.6	10.4	0.0	6,845.0	6,598.2	24.9	0.0	6,623.1	6,633.0	24.9	0.0	6,657.9
Combined Hiland Mtn Corr Ctr	14,432.7	0.0	0.0	14,432.7	14,330.9	0.0	0.0	14,330.9	14,413.9	0.0	0.0	14,413.9
Fairbanks Correctional Center	13,653.8	0.0	0.0	13,653.8	12,125.2	0.0	0.0	12,125.2	12,195.2	0.0	0.0	12,195.2
Goose Creek Correctional Center	35,722.1	0.0	5,000.0	40,722.1	41,080.5	0.0	0.0	41,080.5	41,343.9	0.0	0.0	41,343.9
Ketchikan Correctional Center	4,770.0	0.0	0.0	4,770.0	4,781.5	0.0	0.0	4,781.5	4,809.7	0.0	0.0	4,809.7
Lemon Creek Correctional Ctr	10,388.1	285.6	0.0	10,673.7	10,106.1	497.3	0.0	10,603.4	10,168.5	498.2	0.0	10,666.7
Mat-Su Correctional Center	6,465.4	0.0	0.0	6,465.4	6,535.1	0.0	0.0	6,535.1	6,571.4	0.0	0.0	6,571.4
Palmer Correctional Center	909.7	0.0	0.0	909.7	16,348.9	0.0	0.0	16,348.9	15,240.9	0.0	0.0	15,240.9
Spring Creek												

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Correctional Ctr	22,996.9	0.0	0.0	22,996.9	24,241.5	0.0	0.0	24,241.5	24,371.0	0.0	0.0	24,371.0
Wildwood Correctional Center	14,968.1	23.2	0.0	14,991.3	15,236.3	13.6	0.0	15,249.9	15,331.8	13.6	0.0	15,345.4
Yukon-Kuskokwim Corr Center	9,505.5	80.4	0.0	9,585.9	8,517.6	60.0	0.0	8,577.6	8,554.6	60.0	0.0	8,614.6
Pt.MacKenzie Correctional Farm	4,310.0	0.0	0.0	4,310.0	4,271.7	0.0	0.0	4,271.7	4,295.0	0.0	0.0	4,295.0
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
Probat &Parole Dir Office	708.4	0.0	15.0	723.4	712.8	0.0	50.0	762.8	720.0	0.0	50.0	770.0
Pre-Trial Services	10,116.2	0.0	0.0	10,116.2	10,543.2	0.0	0.0	10,543.2	10,695.7	0.0	0.0	10,695.7
Statewide Probation and Parole	15,835.7	0.0	0.0	15,835.7	18,320.5	0.0	0.0	18,320.5	18,593.8	0.0	0.0	18,593.8
Electronic Monitoring	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,799.6	0.0	0.0	3,799.6
Community Residential Centers	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,787.4	0.0	0.0	20,787.4
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
Parole Board	1,734.2	0.0	0.0	1,734.2	1,872.6	0.0	0.0	1,872.6	1,894.2	0.0	0.0	1,894.2
Totals	207,021.3	539.6	23,857.6	231,418.5	246,599.2	13,041.8	11,957.6	271,598.6	255,727.9	13,042.7	13,070.6	281,841.2

Population Management
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	227,920.9	18,678.3	13,041.8	11,957.6	271,598.6
Base for structure changes:					
-Electronic Monitoring	1,688.9	1,616.4	0.0	0.0	3,305.3
-Community Residential Centers	13,473.3	3,339.1	0.0	0.0	16,812.4
One-time items:					
-Palmer Correctional Center	0.0	-16,000.0	0.0	0.0	-16,000.0
Adjustments which continue current level of service:					
-Correctional Academy	8.0	0.0	0.0	0.0	8.0
-Institution Director's Office	-14,794.4	0.0	0.0	0.0	-14,794.4
-Classification and Furlough	14.6	0.0	0.0	0.0	14.6
-Inmate Transportation	8.3	0.0	0.0	0.0	8.3
-Anchorage Correctional Complex	-3,306.0	2,401.2	0.0	1,113.0	208.2
-Anvil Mtn Correctional Center	34.8	0.0	0.0	0.0	34.8
-Combined Hiland Mtn Corr Ctr	83.0	0.0	0.0	0.0	83.0
-Fairbanks Correctional Center	70.0	0.0	0.0	0.0	70.0
-Goose Creek Correctional Center	263.4	0.0	0.0	0.0	263.4
-Ketchikan Correctional Center	28.2	0.0	0.0	0.0	28.2
-Lemon Creek Correctional Ctr	62.4	0.0	0.9	0.0	63.3
-Mat-Su Correctional Center	36.3	0.0	0.0	0.0	36.3
-Palmer Correctional Center	14,892.0	0.0	0.0	0.0	14,892.0
-Spring Creek Correctional Ctr	129.5	0.0	0.0	0.0	129.5
-Wildwood Correctional Center	95.5	0.0	0.0	0.0	95.5
-Yukon-Kuskokwim Corr Center	37.0	0.0	0.0	0.0	37.0
-Pt. MacKenzie Correctional Farm	23.3	0.0	0.0	0.0	23.3
-Probat & Parole Dir Office	7.2	0.0	0.0	0.0	7.2
-Pre-Trial Services	152.5	0.0	0.0	0.0	152.5
-Statewide Probation and Parole	273.3	0.0	0.0	0.0	273.3
-Electronic Monitoring	26.5	6.3	0.0	0.0	32.8
-Parole Board	21.6	0.0	0.0	0.0	21.6

Population Management
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 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>
Proposed budget increases:					
-Electronic Monitoring	461.5	0.0	0.0	0.0	461.5
-Community Residential Centers	3,975.0	0.0	0.0	0.0	3,975.0
FY2022 Governor	245,686.6	10,041.3	13,042.7	13,070.6	281,841.2