

**State of Alaska**  
**FY2024 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 2022

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Kept the reduction of movement by running electronic and physical court appearances.
- Mask wearing was deemed optional.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service at all locations.
- Individual facilities were empowered to transition between higher and lower alert levels as needed.
- Created a plan with Community Residential Center's (CRC), to adjust COVID procedures to increase the availability for placement at the CRC to help with population management.

Reinstated audits in the facilities to assess overall compliance of prison operation with established policy, procedures and standards. The focus is on life and safety, security and public safety, ensuring facilities are operating properly. Verifying compliance in high risk and highly litigated areas such as segregation, medical, use of force, and Federal Prison Rape Elimination Act (PREA). The audit includes a visual inspection of all areas of each facility with an emphasis on sanitary, clean and good repaired structures.

Fully opened Palmer Correctional Complex (PCC) adding 514 beds (338 medium, 176 minimum), significantly enhancing our ability to manage the statewide prisoner population. Filling PCC's beds has allowed the Division to manage the statewide prisoner population more effectively and lower the counts at every other facility. PCC is at 89% capacity as of 10/28/2022.

Opened the newly constructed Integrated Care Unit at Hiland Mountain Correctional Center (HMCC) in June of 2022, increasing mental health bed capacity from 10 to 23, and adding a detox/infirmery. The new unit provides a more therapeutic environment and added a group treatment room to this female population.

Replaced K9 Koda, who had a health issues, with K9 Atlas. The K9 teams have been instrumental in drug interdiction at the facilities, in our community residential centers, in the field assisting Probation and Parole Officers, and assisting other agencies. In FY2022, K9 Trapper was solely responsible for the seizure of more than 2276.11 grams of Heroin, 558.5 grams of Methamphetamine, 30.73 grams of Cocaine, 119 pounds of Marijuana, 23.5 grams of Fentanyl, and several federal and state arrests.

Harvested approximately 849,539 pounds of agricultural products. Donated approximately 43,990 pounds of produce to multiple charitable organizations throughout Alaska ranging from the Mat-Susitna Valley to Tok. Shipped over 413,783 pounds of fresh produce to all institutions within Department of Corrections to offset food costs.

### Key RDU Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

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 FY2024**

No changes in results delivered.

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**Population Management  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2022 Actuals				FY2023 Management Plan				FY2024 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Recruitment and Retention	0.0	0.0	0.0	0.0	555.7	0.0	0.0	555.7	563.3	0.0	0.0	563.3
Correctional Academy Institution	1,775.0	0.0	0.0	1,775.0	1,581.8	0.0	0.0	1,581.8	1,598.1	0.0	0.0	1,598.1
Director's Office Classification and Furlough	1,793.1	0.0	0.0	1,793.1	2,041.9	0.0	143.4	2,185.3	2,067.7	0.0	143.4	2,211.1
Out-of-State Contractual	1,365.8	0.0	0.0	1,365.8	1,233.4	0.0	0.0	1,233.4	1,257.3	0.0	0.0	1,257.3
Inmate Transportation	211.5	0.0	0.0	211.5	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Point of Arrest	3,990.6	140.0	0.0	4,130.6	3,677.9	140.0	0.0	3,817.9	3,699.8	140.0	0.0	3,839.8
Anchorage Correctional Complex	514.2	0.0	0.0	514.2	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anvil Mtn Correctional Center	22,776.2	0.0	15,542.8	38,319.0	19,454.2	0.0	15,534.8	34,989.0	20,681.0	1,594.8	15,762.5	38,038.3
Combined Hiland Mtn Corr Ctr	8,139.8	0.0	0.0	8,139.8	7,558.8	24.9	0.0	7,583.7	8,243.3	382.5	0.0	8,625.8
Fairbanks Correctional Center	17,442.9	0.0	0.0	17,442.9	16,487.3	0.0	0.0	16,487.3	17,107.8	221.9	0.0	17,329.7
Goose Creek Correctional Center	15,052.6	0.0	0.0	15,052.6	13,305.4	0.0	0.0	13,305.4	14,033.6	365.7	0.0	14,399.3
Ketchikan Correctional Center	46,564.3	0.0	0.0	46,564.3	45,279.7	0.0	0.0	45,279.7	47,927.5	1,471.0	0.0	49,398.5
Lemon Creek Correctional Ctr	5,263.2	0.0	0.0	5,263.2	5,106.0	0.0	0.0	5,106.0	5,364.6	217.4	0.0	5,582.0
Mat-Su Correctional Center	12,896.7	267.7	0.0	13,164.4	11,247.2	501.9	0.0	11,749.1	11,642.9	1,710.0	0.0	13,352.9
Palmer Correctional	7,572.5	0.0	0.0	7,572.5	7,291.7	0.0	0.0	7,291.7	7,654.9	52.4	0.0	7,707.3
	11,386.8	0.0	0.0	11,386.8	16,811.2	0.0	0.0	16,811.2	17,528.6	217.7	0.0	17,746.3

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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
Center Spring Creek Correctional Ctr	24,360.9	0.0	0.0	24,360.9	25,314.7	0.0	0.0	25,314.7	25,703.4	372.1	0.0	26,075.5
Wildwood Correctional Center	17,596.3	27.9	0.0	17,624.2	16,682.4	13.6	0.0	16,696.0	17,744.8	224.9	0.0	17,969.7
Yukon-Kuskokwim Corr Center	10,753.6	151.8	0.0	10,905.4	10,564.3	61.9	0.0	10,626.2	10,892.7	230.5	0.0	11,123.2
Pt.MacKenzie Correctional Farm	5,328.8	0.0	0.0	5,328.8	4,693.0	0.0	0.0	4,693.0	5,286.3	184.7	0.0	5,471.0
Probat &Parole Dir Office	703.3	0.0	0.0	703.3	995.0	0.0	50.0	1,045.0	1,010.5	0.0	50.0	1,060.5
Pre-Trial Services	14,815.3	0.0	0.0	14,815.3	11,565.7	0.0	0.0	11,565.7	11,786.6	0.0	0.0	11,786.6
Statewide Probation and Parole	18,164.8	0.0	0.0	18,164.8	17,806.4	0.0	0.0	17,806.4	18,155.4	0.0	0.0	18,155.4
Regional and Community Jails	6,962.1	0.0	0.0	6,962.1	10,000.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0
Parole Board	1,725.8	0.0	0.0	1,725.8	1,960.2	0.0	0.0	1,960.2	1,990.8	0.0	0.0	1,990.8
<b>Totals</b>	<b>257,156.1</b>	<b>587.4</b>	<b>15,542.8</b>	<b>273,286.3</b>	<b>252,142.6</b>	<b>742.3</b>	<b>15,728.2</b>	<b>268,613.1</b>	<b>262,869.6</b>	<b>7,385.6</b>	<b>15,955.9</b>	<b>286,211.1</b>

**Population Management**  
**Summary of RDU Budget Changes by Component**  
**From FY2023 Management Plan to FY2024 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>
<b>FY2023 Management Plan</b>	<b>248,109.3</b>	<b>4,033.3</b>	<b>742.3</b>	<b>15,728.2</b>	<b>268,613.1</b>
<b>Adjustments which continue current level of service:</b>					
-Recruitment and Retention	7.6	0.0	0.0	0.0	7.6
-Correctional Academy	16.3	0.0	0.0	0.0	16.3
-Institution Director's Office	25.8	0.0	0.0	0.0	25.8
-Classification and Furlough	23.9	0.0	0.0	0.0	23.9
-Inmate Transportation	21.9	0.0	0.0	0.0	21.9
-Anchorage Correctional Complex	1,203.3	23.5	0.0	227.7	1,454.5
-Anvil Mtn Correctional Center	684.5	0.0	0.0	0.0	684.5
-Combined Hiland Mtn Corr Ctr	620.5	0.0	0.0	0.0	620.5
-Fairbanks Correctional Center	728.2	0.0	0.0	0.0	728.2
-Goose Creek Correctional Center	2,647.8	0.0	0.0	0.0	2,647.8
-Ketchikan Correctional Center	258.6	0.0	0.0	0.0	258.6
-Lemon Creek Correctional Ctr	395.7	0.0	2.7	0.0	398.4
-Mat-Su Correctional Center	363.2	0.0	0.0	0.0	363.2
-Palmer Correctional Center	717.4	0.0	0.0	0.0	717.4
-Spring Creek Correctional Ctr	388.7	0.0	0.0	0.0	388.7
-Wildwood Correctional Center	1,062.4	0.0	0.0	0.0	1,062.4
-Yukon-Kuskokwim Corr Center	328.4	0.0	0.0	0.0	328.4
-Pt. MacKenzie Correctional Farm	593.3	0.0	0.0	0.0	593.3
-Probat & Parole Dir Office	15.5	0.0	0.0	0.0	15.5
-Pre-Trial Services	220.9	0.0	0.0	0.0	220.9
-Statewide Probation and Parole	349.0	0.0	0.0	0.0	349.0
-Parole Board	30.6	0.0	0.0	0.0	30.6
<b>Proposed budget increases:</b>					
-Anchorage Correctional Complex	0.0	0.0	1,594.8	0.0	1,594.8
-Anvil Mtn Correctional Center	0.0	0.0	357.6	0.0	357.6
-Combined Hiland Mtn Corr Ctr	0.0	0.0	221.9	0.0	221.9
-Fairbanks Correctional	0.0	0.0	365.7	0.0	365.7

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Summary of RDU Budget Changes by Component  
From FY2023 Management Plan to FY2024 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>
Center					
-Goose Creek Correctional Center	0.0	0.0	1,471.0	0.0	1,471.0
-Ketchikan Correctional Center	0.0	0.0	217.4	0.0	217.4
-Lemon Creek Correctional Ctr	0.0	0.0	1,205.4	0.0	1,205.4
-Mat-Su Correctional Center	0.0	0.0	52.4	0.0	52.4
-Palmer Correctional Center	0.0	0.0	217.7	0.0	217.7
-Spring Creek Correctional Ctr	0.0	0.0	372.1	0.0	372.1
-Wildwood Correctional Center	0.0	0.0	211.3	0.0	211.3
-Yukon-Kuskokwim Corr Center	0.0	0.0	168.6	0.0	168.6
-Pt.MacKenzie Correctional Farm	0.0	0.0	184.7	0.0	184.7
<b>FY2024 Governor</b>	<b>258,812.8</b>	<b>4,056.8</b>	<b>7,385.6</b>	<b>15,955.9</b>	<b>286,211.1</b>