

# **State of Alaska FY2025 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 2023**

Repurposed an old military ATCO (portable) housing units to replace failing housing units at Point MacKenzie Correction Farm (PMCF). This increases the beds at the farm by approximately 30 beds.

Implemented a pilot Spring Creek Correctional Center (SCCC) Temporary Duty (TDY) program to assist with staffing levels to ensure the safety and security of the facility, population, and staff.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

Effectively managed statewide prisoner populations more efficiently, including moving over 100 prisoners out of Spring Creek Correctional Center due to staffing shortages and moving over 100 prisoners out of Lemon Creek Correctional Center to allow critical structural repairs. Through aggressive population management, including strategic daily, weekly, and monthly prisoner movement, the Division has kept every facility at approximately 25 percent below its designated capacity, to ensure safe and secure operations.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**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.

Replace outdated and obsolete failing security systems and equipment.

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

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 FY2025**

No changes in results delivered.

<b>Contact Information</b>
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**Population Management  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 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>												
Overtime and Incentive Costs	0.0	0.0	0.0	0.0	7,500.0	0.0	0.0	7,500.0	7,500.0	0.0	0.0	7,500.0
Recruitment and Retention	1,029.1	0.0	0.0	1,029.1	563.3	0.0	0.0	563.3	702.4	0.0	0.0	702.4
Correctional Academy	1,707.8	0.0	0.0	1,707.8	1,598.1	0.0	0.0	1,598.1	1,634.2	0.0	0.0	1,634.2
Institution Director's Office	2,142.6	0.0	0.0	2,142.6	2,067.7	0.0	143.4	2,211.1	7,563.0	0.0	145.7	7,708.7
Classification and Furlough	1,270.2	0.0	0.0	1,270.2	1,257.3	0.0	0.0	1,257.3	1,298.8	0.0	0.0	1,298.8
Out-of-State Contractual	234.0	0.0	0.0	234.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	300.0
Inmate Transportation	5,282.2	140.0	0.0	5,422.2	4,224.8	140.0	0.0	4,364.8	3,775.0	140.0	0.0	3,915.0
Point of Arrest	582.3	0.0	0.0	582.3	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	21,953.0	0.0	15,611.2	37,564.2	19,680.7	1,594.8	15,762.5	37,038.0	21,816.5	0.0	16,291.7	38,108.2
Anvil Mtn Correctional Center	8,516.6	0.0	0.0	8,516.6	7,652.1	382.5	0.0	8,034.6	8,243.8	24.9	0.0	8,268.7
Combined Hiland Mtn Corr Ctr	18,786.6	0.0	0.0	18,786.6	16,697.6	221.9	0.0	16,919.5	17,436.5	0.0	0.0	17,436.5
Fairbanks Correctional Center	15,156.2	0.0	0.0	15,156.2	13,603.3	365.7	0.0	13,969.0	14,399.4	0.0	0.0	14,399.4
Goose Creek Correctional Center	47,233.4	0.0	0.0	47,233.4	45,378.6	1,471.0	0.0	46,849.6	48,229.1	0.0	0.0	48,229.1
Ketchikan Correctional Center	5,357.2	0.0	0.0	5,357.2	5,176.3	217.4	0.0	5,393.7	5,555.3	0.0	0.0	5,555.3
Lemon Creek Correctional Ctr	12,527.8	288.5	0.0	12,816.3	11,398.4	1,710.0	0.0	13,108.4	12,948.7	511.0	0.0	13,459.7
Mat-Su Correctional Center	8,000.7	0.0	0.0	8,000.7	7,386.4	52.4	0.0	7,438.8	7,676.5	0.0	0.0	7,676.5

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Palmer Correctional Center	16,946.8	0.0	0.0	16,946.8	17,496.5	217.7	0.0	17,714.2	18,158.3	0.0	0.0	18,158.3
Spring Creek Correctional Ctr	25,457.5	0.0	0.0	25,457.5	25,494.4	372.1	0.0	25,866.5	26,594.8	0.0	0.0	26,594.8
Wildwood Correctional Center	17,850.7	32.8	0.0	17,883.5	16,911.5	224.9	0.0	17,136.4	17,638.5	13.6	0.0	17,652.1
Yukon-Kuskokwim Corr Center	10,891.0	167.9	0.0	11,058.9	10,677.8	230.5	0.0	10,908.3	11,172.9	61.9	0.0	11,234.8
Pt.MacKenzie Correctional Farm	5,950.4	0.0	0.0	5,950.4	4,757.8	184.7	0.0	4,942.5	5,071.1	0.0	0.0	5,071.1
Probat &Parole Dir Office	855.1	0.0	0.0	855.1	1,010.5	0.0	50.0	1,060.5	1,046.5	0.0	50.0	1,096.5
Pre-Trial Services	14,371.9	0.0	0.0	14,371.9	11,786.6	0.0	0.0	11,786.6	16,486.4	0.0	0.0	16,486.4
Statewide Probation and Parole	17,613.8	0.0	0.0	17,613.8	18,155.4	0.0	0.0	18,155.4	18,858.8	0.0	0.0	18,858.8
Regional and Community Jails	9,986.7	0.0	0.0	9,986.7	10,000.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0
Parole Board	1,809.0	0.0	0.0	1,809.0	1,990.8	0.0	0.0	1,990.8	2,060.8	0.0	0.0	2,060.8
<b>Totals</b>	<b>271,512.6</b>	<b>629.2</b>	<b>15,611.2</b>	<b>287,753.0</b>	<b>263,394.6</b>	<b>7,385.6</b>	<b>15,955.9</b>	<b>286,736.1</b>	<b>286,796.0</b>	<b>751.4</b>	<b>16,487.4</b>	<b>304,034.8</b>

**Population Management**  
**Summary of RDU Budget Changes by Component**  
**From FY2024 Management Plan to FY2025 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>FY2024 Management Plan</b>	<b>259,337.8</b>	<b>4,056.8</b>	<b>7,385.6</b>	<b>15,955.9</b>	<b>286,736.1</b>
<b>One-time items:</b>					
-Inmate Transportation	-525.0	0.0	0.0	0.0	-525.0
<b>Adjustments which continue current level of service:</b>					
-Recruitment and Retention	14.1	0.0	0.0	0.0	14.1
-Correctional Academy	36.1	0.0	0.0	0.0	36.1
-Institution Director's Office	45.3	0.0	0.0	2.3	47.6
-Classification and Furlough	41.5	0.0	0.0	0.0	41.5
-Inmate Transportation	75.2	0.0	0.0	0.0	75.2
-Anchorage Correctional Complex	2,083.2	52.6	-1,594.8	529.2	1,070.2
-Anvil Mtn Correctional Center	591.7	0.0	-357.6	0.0	234.1
-Combined Hiland Mtn Corr Ctr	738.9	0.0	-221.9	0.0	517.0
-Fairbanks Correctional Center	796.1	0.0	-365.7	0.0	430.4
-Goose Creek Correctional Center	2,850.5	0.0	-1,471.0	0.0	1,379.5
-Ketchikan Correctional Center	379.0	0.0	-217.4	0.0	161.6
-Lemon Creek Correctional Ctr	1,550.3	0.0	-1,199.0	0.0	351.3
-Mat-Su Correctional Center	290.1	0.0	-52.4	0.0	237.7
-Palmer Correctional Center	661.8	0.0	-217.7	0.0	444.1
-Spring Creek Correctional Ctr	1,100.4	0.0	-372.1	0.0	728.3
-Wildwood Correctional Center	727.0	0.0	-211.3	0.0	515.7
-Yukon-Kuskokwim Corr Center	495.1	0.0	-168.6	0.0	326.5
-Pt.MacKenzie Correctional Farm	313.3	0.0	-184.7	0.0	128.6
-Probat &Parole Dir Office	36.0	0.0	0.0	0.0	36.0
-Pre-Trial Services	464.8	0.0	0.0	0.0	464.8
-Statewide Probation and Parole	703.4	0.0	0.0	0.0	703.4
-Parole Board	70.0	0.0	0.0	0.0	70.0
<b>Proposed budget increases:</b>					
-Recruitment and Retention	125.0	0.0	0.0	0.0	125.0
-Institution Director's Office	5,450.0	0.0	0.0	0.0	5,450.0
-Pre-Trial Services	4,235.0	0.0	0.0	0.0	4,235.0

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Summary of RDU Budget Changes by Component  
From FY2024 Management Plan to FY2025 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>
<b>FY2025 Governor</b>	<b>282,686.6</b>	<b>4,109.4</b>	<b>751.4</b>	<b>16,487.4</b>	<b>304,034.8</b>