

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Corrections**

**Department of Corrections**

**Mission**

Enhance the safety of our communities.

**Core Services**

Provide secure confinement.  
 Provide reformatory programs.  
 Provide supervised re-entry.

End Result	Strategies to Achieve End Result
<p><b>A: Community safety is enhanced.</b></p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.  <u>Measure #1:</u> Percent of new crimes against persons committed by offenders while under supervision in the community.</p> <p><u>Target #2:</u> Reduce the percent of crimes committed by offenders within 1-year after release from institutions or supervision.  <u>Measure #2:</u> Percent of crimes committed by offenders within 1-year after release from institutions or supervision.</p> <p><u>Target #3:</u> Reduce the number of new convictions for sexual crimes committed by offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination).  <u>Measure #3:</u> The number of new convictions for sexual crimes committed by offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination).</p>	<p><b>A1: Increase behavioral interventions and referrals to reformatory programs.</b></p> <p><u>Target #1:</u> Increase the number of offenders who receive a General Education Development (GED) diploma while incarcerated.  <u>Measure #1:</u> Number of offenders who receive a GED diploma while incarcerated.</p> <p><u>Target #2:</u> Increase the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.  <u>Measure #2:</u> Number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.</p> <p><u>Target #3:</u> Increase the number of offender case files with expanded information on offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.  <u>Measure #3:</u> Number of offender case files with expanded information on offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.</p>

Major Activities to Advance Strategies
<ul style="list-style-type: none"> <li>• Review Education and Substance Abuse programs offered.</li> <li>• Institute improved tracking system of enrollees in Education and Substance Abuse programs.</li> <li>• Institute tracking system to determine recidivism rate of offenders who completed programs.</li> <li>• Increased institution job programs and training.</li> <li>• Increased interventions and referrals to outside agencies.</li> <li>• Increased referral to Department of Labor Workforce Development One Stop Centers.</li> </ul>

**FY2009 Resources Allocated to Achieve Results**

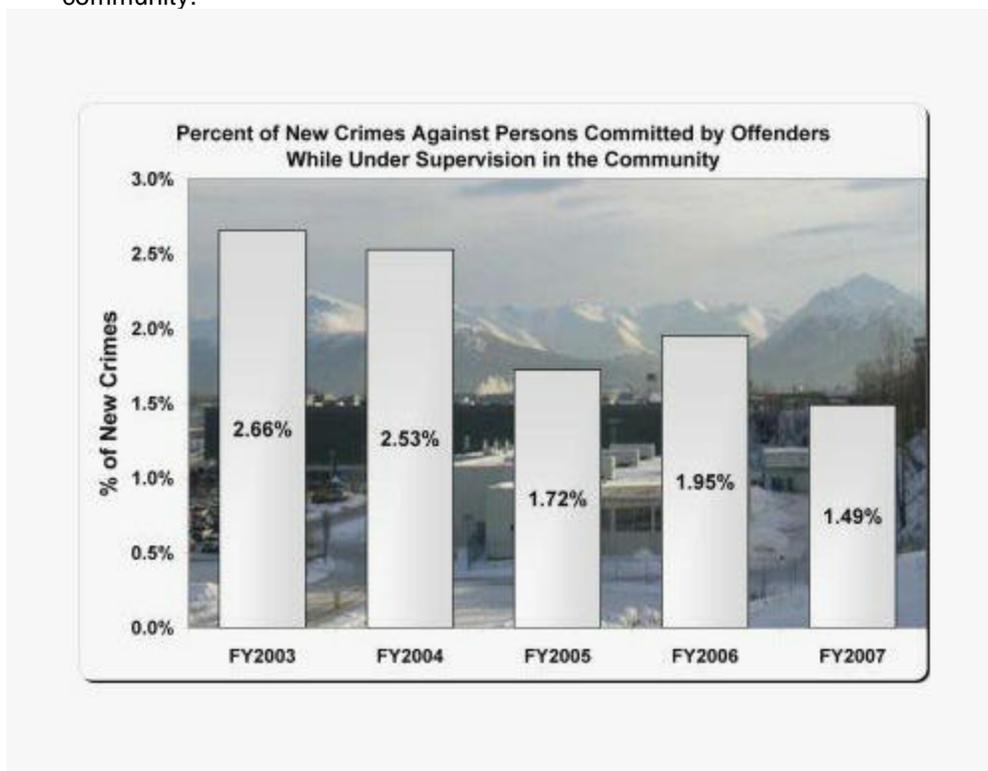
FY2009 Department Budget: \$245,962,000	<b>Personnel:</b>	
	Full time	1,524
	Part time	5
	<b>Total</b>	<b>1,529</b>

**Performance Measure Detail**

**A: Result - Community safety is enhanced.**

**Target #1:** Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.

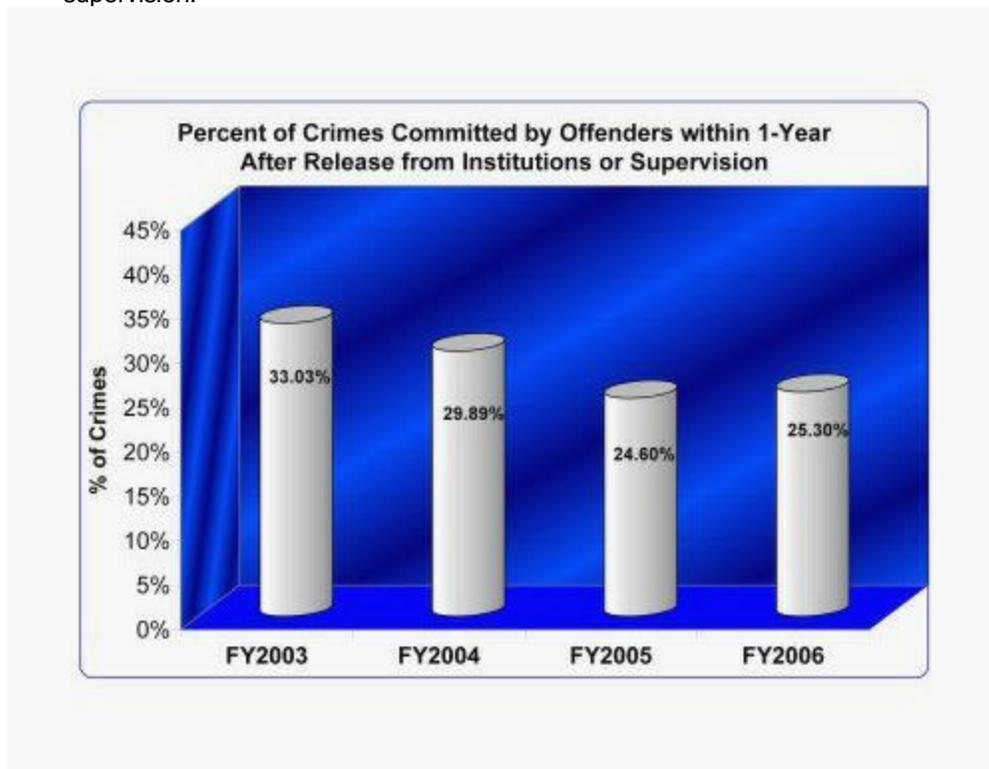
**Measure #1:** Percent of new crimes against persons committed by offenders while under supervision in the community.



**Analysis of results and challenges:** The department is continuing efforts to reduce the number of new crimes committed against persons by offenders while under supervision in the community. In FY2007 there were 8,052 offenders on supervision and there were 120 new felony or misdemeanor crimes committed against persons by offenders while under supervision. This is a decrease of .46% from FY2006. The number of offenders being supervised continues to increase each year while the number of new crimes against persons remains low.

**Target #2:** Reduce the percent of crimes committed by offenders within 1-year after release from institutions or supervision.

**Measure #2:** Percent of crimes committed by offenders within 1-year after release from institutions or supervision.

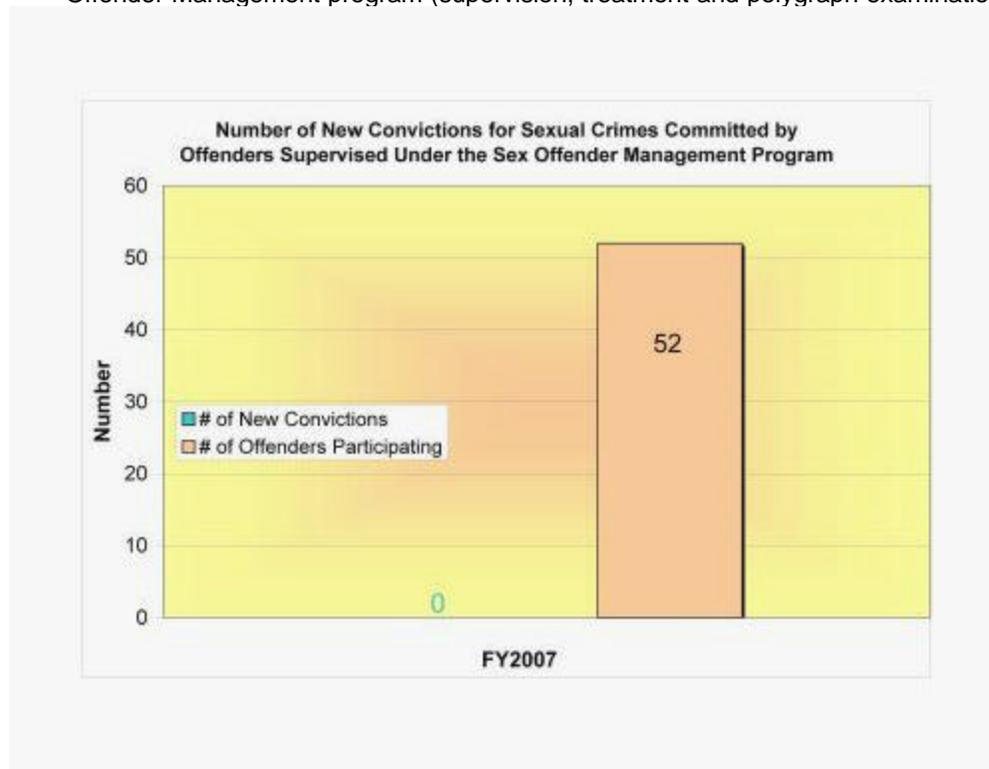


Year	# Released	# of Crimes	% of Crimes
FY 2003	38,455	12,702	33.03%
FY 2004	42,120	12,589	29.89%
FY 2005	43,975	10,818	24.60%
FY 2006	44,103	11,158	25.30%

**Analysis of results and challenges:** The department is continuing its efforts of reducing the percent of crimes committed by offenders within 1-year after release from institutions or supervision. Since FY2003 there has been an overall reduction of 7.73% in the percent of new crimes committed by offenders within 1-year after release from institutions or supervision. There was a slight increase from FY2005 to FY2006 of .70%. One challenge the department faces is tracking offender data for the effectiveness of behavioral intervention through reformatory programs as it relates to the crimes committed. The department needs to complete components of and upgrades to the Offender Information Tracking System (OTIS). Once OTIS has all components and upgrades are completed, the department will be able to analyze the offender population for additional reformatory programs or the relocation of offenders to participate in reformatory programs.

**Target #3:** Reduce the number of new convictions for sexual crimes committed by offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination).

**Measure #3:** The number of new convictions for sexual crimes committed by offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination).



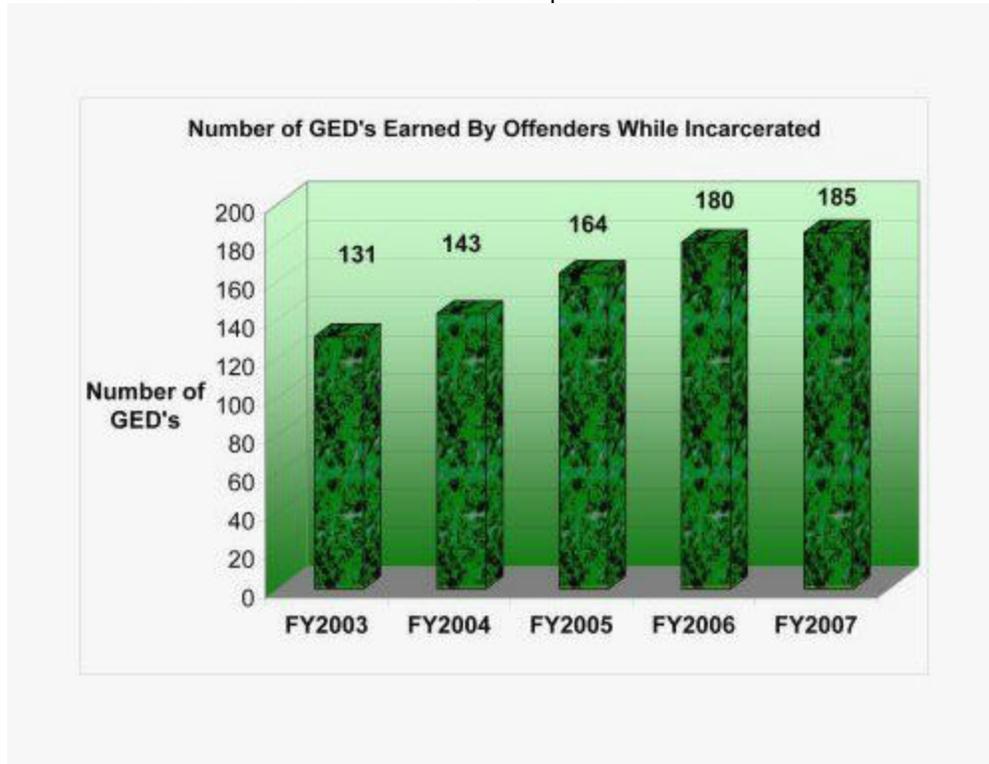
**Analysis of results and challenges:** The department continued in the second year of phased implementation of the Sex Offender Management program in FY2007. From March 20, 2006 to June 30, 2007 a total of 52 convicted sex offenders on community supervision participated in a total of 101 polygraph exams. Of the 52 sex offenders on community supervision who participated in the Sex Offender Management Program there were no new convictions for sexual crimes.

Challenges for the program continue to include maintaining sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers and standardizing the collection of data. Providing adequate training for Department of Corrections staff, treatment providers and examiners is also a challenge. Alaska's geography will continue to be a major challenge in statewide program operation, as it is for many community-based programs and services.

**A1: Strategy - Increase behavioral interventions and referrals to reformative programs.**

**Target #1:** Increase the number of offenders who receive a General Education Development (GED) diploma while incarcerated.

**Measure #1:** Number of offenders who receive a GED diploma while incarcerated.

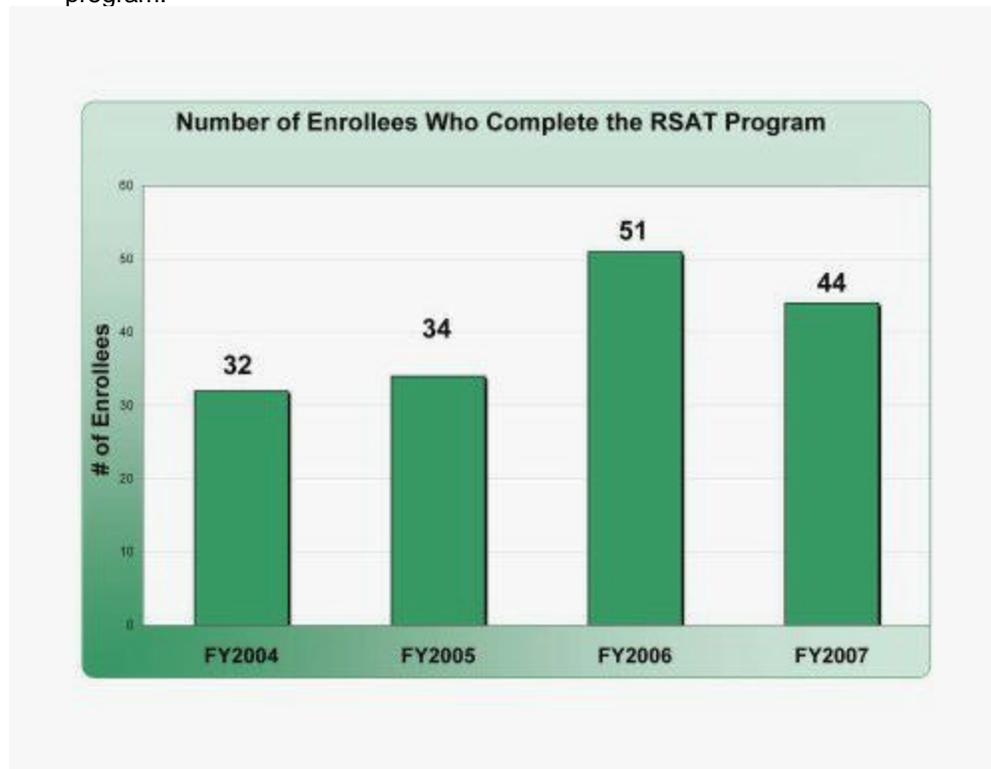


**Analysis of results and challenges:** The department is achieving the target of increasing the number of offenders who receive a General Education Development (GED) diploma while incarcerated. In FY2007 the total number of offenders who were incarcerated and received a GED was 185. This is an increase of 5 offenders from FY2006. One challenge the department faces with trying to increase the number of offenders who earn their GED is to identify offenders who have not earned their GED or High School Diploma, since education is self reported by the offender.

Beginning in FY2007 the department identified one position to proctor all GED tests in the south-central region. This change was required by the Department of Labor and Workforce Development and allows instructors more time to focus on the delivery of education services. The department anticipates that once the transition is complete, this change will increase the number of offenders who received their GED while incarcerated.

**Target #2:** Increase the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.

**Measure #2:** Number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.

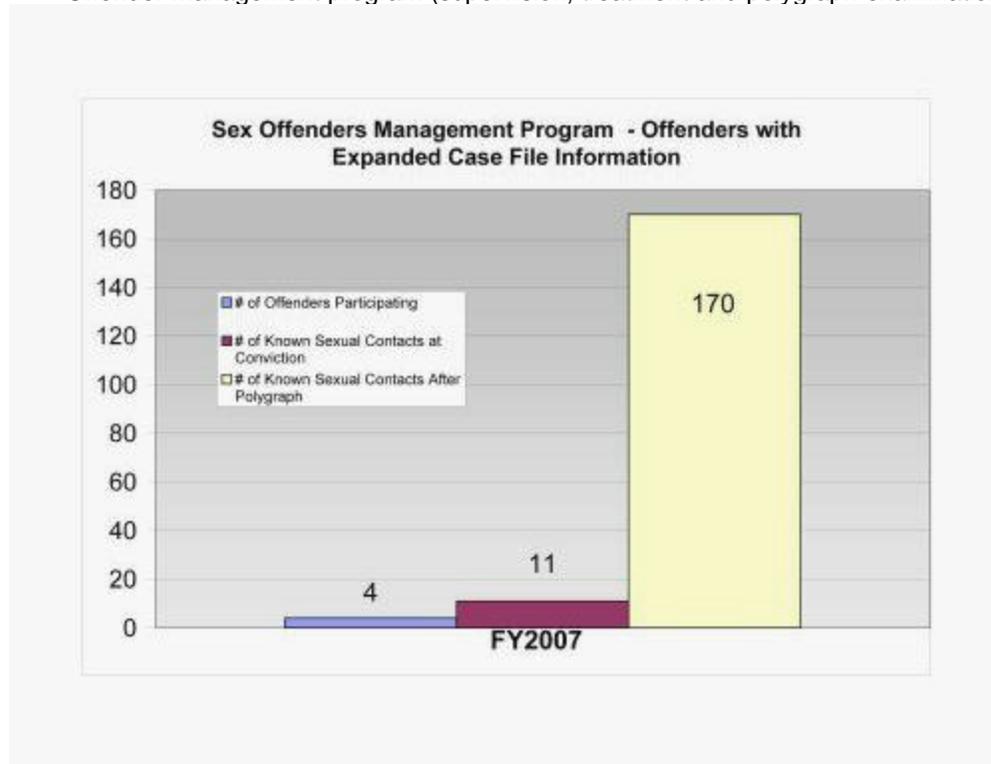


**Analysis of results and challenges:** The department is continuing its efforts of increasing the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the program. In FY2007, 44 enrollees completed the RSAT program. In FY2006 there were 7 more enrollees who completed the program. The annual average will fluctuate since the program requires 6 to 12 months to complete. The RSAT program is open-ended, meaning inmates are admitted individually and discharged based on individualized plans. There are 74 beds available in the RSAT program.

Both the Men's Wildwood Correctional Center and Women's Hiland Mountain Correctional Center RSAT programs had a significant amount of turnover in contract treatment staff during FY2007. Maintaining appropriate levels of experienced staff is critical to providing quality treatment when working with substance abuse inmates.

**Target #3:** Increase the number of offender case files with expanded information on offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.

**Measure #3:** Number of offender case files with expanded information on offenders supervised under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.



**Analysis of results and challenges:** The department continued in the second year of phased implementation of the Sex Offender Management program in FY2007. From March 20, 2006 to June 30, 2007 a total of 52 convicted sex offenders on community supervision participated in a total of 101 polygraph exams. Four (4) of these offenders participated and completed (non-deceptive) Sex History Polygraphs. Additional information about the actual number of victims was obtained during these Sex History Polygraphs. Prior to the Sex History Polygraphs there were eleven known sexual contacts. After the polygraphs there were 170 unreported sexual contacts. Data was not available at the time of reporting missions and measures about crossover behavior, which includes information such as the type of relationship offender had/has to the victim, whether or not the offender participated in hands-on and/or hands-off offenses, etc.

Challenges for the program continue to include maintaining sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers and standardizing the collection of data. Providing adequate training for Department of Corrections staff, treatment providers and examiners is also a challenge. Alaska's geography will continue to be a major challenge in statewide program operation, as it is for many community-based programs and services.

## Key Department Challenges

Population management to reduce institutional overcrowding.

Provide programs that aide offenders in community re-entry.

Coordination and review of facility infrastructure for expansion of institutional beds.

Reduce the ongoing deterioration of correctional facilities and the backlog of deferred maintenance that continues to negatively impact daily operations.

Develop a plan to tailor and install the enhanced National Consortium Offender Management System (NCOMS) / Offender Tracking Information System (OTIS) to the Alaska version of OTIS.

## Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

## Major Department Accomplishments in 2007

Completed the 2006 Offender Profile and posted it to the department's website.

Established an Offender Programs task Force for development of strategies to assess short-term and long-term offender program needs within institutions.

Implemented polygraph examination of sex offenders released in Anchorage and initiated the process to begin implementation in Juneau, Fairbanks and Kenai during FY2008, as required by SB 218.

The first women conference was held this year and it was sponsored by National Association of Women Judges (NAWJ). Eighty women attended the conference which provided workshops through the day, fashion show (what to wear and don't wear during an interview), lunch (donated by NANA Corporation). Bridges of Success partnered with Alaska Native Justice Center to continue working with incarcerated women when they are re-released. Every month approximately 10 women are selected to participate in the re-entry program.

Provided support for the filming of two nationally broadcast hour long shows about the Spring Creek Correctional Center; MSNBC's "Lockup - Spring Creek" which focused on Spring Creek's unique prison and prisoners and Court TV's "Alaska's Toughest Prison" which focused on Spring Creek's security staff.

Conducted an initial four-day Kairos Prison Ministry Program for 42 inmates, the follow up Instructional Reunion and instituted weekly meetings for inmate participants.

Adopted the use of the screening version of the Level Screening Inventory – Revised (LSI-R) for offender risk assessments. Completed approximately 6,500 offender risk assessments.

## Prioritization of Agency Programs

*(Statutory Reference AS 37.07.050(a)(13))*

Offender confinement is the first priority of the Department of Corrections. Offender confinement serves the need for protecting the public by removing the offender from society.

Offender supervision is the second priority of the Department of Corrections. Offender supervision services to track that offenders on probation abide by the conditions of release from confinement and to protect the public from pre-offense.

The third priority is offender habilitation. Offender habilitation services facilitate offender re-integration into society.

### Contact Information

**Commissioner:** Joe Schmidt  
**Phone:** (907) 269-7397  
**Fax:** (907) 269-7390  
**E-mail:** joseph.schmidt@alaska.gov

**Administrative Services Director:** Sharleen Griffin  
**Phone:** (907) 465-3339  
**Fax:** (907) 465-3315  
**E-mail:** sharleen.griffin@alaska.gov

**Department Budget Summary by RDU**

*All dollars shown in thousands*

	<b>FY2007 Actuals</b>				<b>FY2008 Management Plan</b>				<b>FY2009 Governor</b>			
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Administration and Support	0.0	0.0	0.0	0.0	7,184.4	111.4	0.0	7,295.8	7,975.2	111.4	0.0	8,086.6
Administration and Support	38,722.0	50.3	11,959.5	50,731.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Population Management	0.0	0.0	0.0	0.0	170,860.8	3,806.8	18,113.5	192,781.1	182,767.6	2,806.8	21,351.4	206,925.8
Inmate Health Care	28,355.1	0.0	985.0	29,340.1	20,789.9	0.0	6,473.8	27,263.7	22,073.2	0.0	8,876.4	30,949.6
Institutional Facilities	110,207.3	2,552.2	4,641.4	117,400.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Existing CRC Facilities	9,716.8	0.0	4,714.8	14,431.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Probation and Parole	12,530.3	593.0	55.0	13,178.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>199,531.5</b>	<b>3,195.5</b>	<b>22,355.7</b>	<b>225,082.7</b>	<b>198,835.1</b>	<b>3,918.2</b>	<b>24,587.3</b>	<b>227,340.6</b>	<b>212,816.0</b>	<b>2,918.2</b>	<b>30,227.8</b>	<b>245,962.0</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
1002 Federal Receipts	3,195.5	3,918.2	2,918.2
1003 General Fund Match	128.4	128.4	128.4
1004 General Fund Receipts	193,209.3	192,323.0	206,010.7
1005 General Fund/Program Receipts	27.9	85.0	85.0
1007 Inter-Agency Receipts	10,459.6	10,261.1	12,930.1
1037 General Fund / Mental Health	6,165.9	6,298.7	6,591.9
1061 Capital Improvement Project Receipts	276.3	313.7	330.2
1092 Mental Health Trust Authority Authorized Receipts	94.9	210.0	210.0
1108 Statutory Designated Program Receipts	2,415.8	2,465.8	2,465.8
1156 Receipt Supported Services	4,556.7	5,125.3	5,165.7
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	4,552.4	6,211.4	9,126.0
<b>Totals</b>	<b>225,082.7</b>	<b>227,340.6</b>	<b>245,962.0</b>

### Position Summary

Funding Sources	FY2008 Management Plan	FY2009 Governor
Permanent Full Time	1,513	1,524
Permanent Part Time	4	5
Non Permanent	0	0
<b>Totals</b>	<b>1,517</b>	<b>1,529</b>

### FY2009 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Annual Facilities Maintenance and Repairs	3,000,000	0	0	3,000,000
Deferred Maintenance, Renewal, Replacement, Renovation, Remodeling and Repairs	0	0	8,678,000	8,678,000
Institution Equipment Replacement	1,000,000	0	0	1,000,000
Inmate Health Care Medical and Dental Equipment Replacement	133,700	0	0	133,700
Community Jails Repairs, Renovations, and Equipment	200,000	0	0	200,000
<b>Department Total</b>	<b>4,333,700</b>	<b>0</b>	<b>8,678,000</b>	<b>13,011,700</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2008 Management Plan to FY2009 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>198,835.1</b>	<b>3,918.2</b>	<b>24,587.3</b>	<b>227,340.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Administration and Support	214.7	0.0	0.0	214.7
-Population Management	4,010.0	-1,000.0	48.8	3,058.8
-Inmate Health Care	787.3	0.0	-210.0	577.3
<b>Proposed budget decreases:</b>				
-Population Management	-159.9	0.0	0.0	-159.9
<b>Proposed budget increases:</b>				
-Administration and Support	576.1	0.0	0.0	576.1
-Population Management	8,056.7	0.0	3,189.1	11,245.8
-Inmate Health Care	496.0	0.0	2,612.6	3,108.6
<b>FY2009 Governor</b>	<b>212,816.0</b>	<b>2,918.2</b>	<b>30,227.8</b>	<b>245,962.0</b>