

# **State of Alaska FY2011 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 our communities.

### Core Services

- Provide secure confinement.
- Provide reformative programs.
- Provide supervised re-entry.
- Training
- Facility Infrastructure Maintenance

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### END RESULT A: The community is safe from offenders in the department's custody.

- During FY2009, 89.37% of offenders did not return to the Department's custody for violating their probation / parole by committing a new crime.
- Review and preparation to pursue accreditation with the American Correctional Association (ACA) began in FY2008, however; the formal process will not begin until FY2009. No new data available at this time.

#### Status of Strategies to Achieve End Result

- At the end of FY2008 a total of 10.21% of Department public policy and procedures were reviewed, revised and updated to the web. No new data available at this time.
- The percent of filled Correctional Officer positions increased from 92.65% in October 2008 to 97.47% in October of 2009.
- The percent of filled Probation Officer positions increased from 91.6% in October 2008 to 92.5% in October of 2009.

#### END RESULT B: Successful re-entry of released prisoners.

- The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.12% from FY2003 to FY2009.
- Of the offenders released between FY2003 and FY2008, the percentage who committed new crimes within 365 days of their release from an institution of supervision increased from 33.0% to 34.3%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.3%.
- During FY2009, 100% of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation or parole followed aftercare recommendations when checked at the six month marker following release from incarceration, compared to 82% in FY2008.

#### Status of Strategies to Achieve End Result

- 239 offenders received a General Education Development diploma while incarcerated during FY2009, compared to only 131 offenders in FY2003.
- In FY2009, 49 enrollees completed the Residential Substance Abuse Treatment program, compared to 35 enrollees in FY2008.

### Major Activities to Advance Strategies

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|---|--|
| <ul style="list-style-type: none"> <li>• Continue Director's audits and security inspections of facilities.</li> <li>• Negotiate and enforce contracts for housing offenders with same standards of care as in Alaska Department of Corrections.</li> <li>• Provide field officer training to promote officer and public safety.</li> <li>• Recommend education conditions to Court/Parole</li> </ul> | <ul style="list-style-type: none"> <li>• Monitor and promote offenders' restitution payments.</li> <li>• Verify completion of community work service.</li> <li>• Provide referral to employment and employment services.</li> <li>• Provide referrals to adult education.</li> </ul> |
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### Major Activities to Advance Strategies

- Board for offenders lacking a high school diploma.
- Verify restitution with Court System and Department of Law.

### Key RDU Challenges

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

Budgeting with unprecedented inflation in the construction industry.

The inmate classification tool and policy are undergoing review and changes this year. The pilot study began during FY09 and carried into FY10. The classification committee is comprised of professional-level Probation Officers who are working to replace the current classification assessment tool and make recommendations for significant changes to all classification-related policies. This project is ongoing and may possibly carry into FY11.

Employ the Integrated Case Management and Supervision (ICMS) Model, Criminal Attitude Program (CAP), and other evidence based practice principles in delivering reentry programs. Evidence based programs focused on “criminogenic needs,” which are risk factors for criminal behavior. These risk factors refer to the individual’s characteristics and circumstances predictive of increased risks for future criminal activity. Education Coordinators will be encouraged to help identify and present evidence based practices.

### Significant Changes in Results to be Delivered in FY2011

Completion of the 32 bed pre-fabricated housing unit at the Wildwood Correctional Center.

In conjunction with Department of Labor, expand the Construction Apprenticeship Program.

### Major RDU Accomplishments in 2009

Developed a long range expansion plan which defines projected capacity increase requirements at jails and prisons throughout Alaska.

In FY2009, the Department of Corrections continued partnering with Department of Labor and Workforce Development to assist with reentry and support apprenticeship training programs at Fairbanks Correctional Center, Hiland Mountain Correctional Center, Palmer Correctional Center, Point MacKenzie Correctional Farm, Spring Creek Correctional Center and Wildwood Correctional Center.

Completed Occupational Safety and Health Administration (OSHA) required fit testing for all correctional officers, bringing all institutions into OSHA compliance.

### Contact Information

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**Population Management  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Correctional Academy	0.0	0.0	0.0	0.0	981.6	0.0	0.0	981.6	981.6	0.0	0.0	981.6
Fac-Capital Improvement Unit	548.7	0.0	75.7	624.4	208.7	0.0	339.8	548.5	208.7	0.0	339.8	548.5
Prison System Expansion Facility	0.0	0.0	0.0	0.0	318.9	0.0	180.0	498.9	321.0	0.0	180.0	501.0
Maintenance Classification and Furlough	0.0	0.0	11,878.5	11,878.5	0.0	0.0	12,280.5	12,280.5	0.0	0.0	12,280.5	12,280.5
Out-of-State Contractual	720.1	0.0	0.0	720.1	1,161.6	0.0	0.0	1,161.6	1,161.6	0.0	0.0	1,161.6
Offender Habilitation Programs	21,091.4	0.0	0.0	21,091.4	21,866.1	0.0	0.0	21,866.1	21,866.1	0.0	0.0	21,866.1
Institution Director's Office	4,212.1	71.6	164.4	4,448.1	1,142.2	135.0	70.2	1,347.4	1,292.2	135.0	70.2	1,497.4
Prison Employment Program	650.8	99.9	0.0	750.7	831.5	163.6	0.0	995.1	833.6	163.6	0.0	997.2
Inmate Transportation	0.0	0.0	1,373.0	1,373.0	0.0	0.0	2,285.6	2,285.6	0.0	0.0	2,285.6	2,285.6
Point of Arrest Anchorage Correctional Complex	2,139.0	0.0	140.0	2,279.0	1,999.6	0.0	140.0	2,139.6	1,999.6	0.0	140.0	2,139.6
Anvil Mtn Correctional Center	631.3	0.0	0.0	631.3	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
	18,759.5	3,580.5	2,486.1	24,826.1	19,019.6	2,593.4	2,619.8	24,232.8	18,789.8	2,593.4	2,619.8	24,003.0
	5,044.7	0.0	29.2	5,073.9	5,159.9	0.0	24.9	5,184.8	5,084.8	0.0	24.9	5,109.7

**Population Management  
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*All dollars shown in thousands*

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Combined Hiland Mtn Corr Ctr	9,905.4	0.0	0.0	9,905.4	10,281.9	0.0	0.0	10,281.9	10,281.9	0.0	0.0	10,281.9
Fairbanks Correctional Center	9,743.3	0.0	0.0	9,743.3	9,435.6	0.0	0.0	9,435.6	9,365.1	0.0	0.0	9,365.1
Goose Creek Correctional Center	0.0	0.0	0.0	0.0	218.6	0.0	300.0	518.6	218.6	0.0	300.0	518.6
Ketchikan Correctional Center	3,618.1	0.0	0.0	3,618.1	3,725.9	0.0	0.0	3,725.9	3,756.5	0.0	0.0	3,756.5
Lemon Creek Correctional Ctr	7,690.6	0.0	0.0	7,690.6	8,097.2	0.0	0.0	8,097.2	7,914.8	0.0	0.0	7,914.8
Mat-Su Correctional Center	4,091.4	0.0	0.0	4,091.4	4,033.8	0.0	0.0	4,033.8	4,030.5	0.0	0.0	4,030.5
Palmer Correctional Center	12,051.6	0.0	0.0	12,051.6	11,924.0	0.0	0.0	11,924.0	11,922.0	0.0	0.0	11,922.0
Spring Creek Correctional Ctr	19,044.8	0.0	57.3	19,102.1	18,782.0	0.0	0.0	18,782.0	18,740.9	0.0	0.0	18,740.9
Wildwood Correctional Center	12,067.4	0.0	0.0	12,067.4	11,718.8	0.0	0.0	11,718.8	12,987.4	0.0	8.0	12,995.4
Yukon-Kuskokwim Corr Center	5,636.4	0.0	47.4	5,683.8	5,500.1	0.0	60.0	5,560.1	5,468.2	0.0	60.0	5,528.2
Pt.MacKenzie Correctional Farm	3,906.0	0.0	0.0	3,906.0	3,676.6	0.0	0.0	3,676.6	3,656.3	0.0	0.0	3,656.3
Probat &Parole Dir Office	702.1	0.0	55.0	757.1	672.4	0.0	66.5	738.9	674.5	0.0	66.5	741.0
Statewide Probation and Parole	12,702.0	0.0	0.0	12,702.0	13,409.1	0.0	0.0	13,409.1	13,409.1	0.0	0.0	13,409.1

**Population Management  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Electronic Monitoring	583.7	0.0	751.7	1,335.4	1,331.0	0.0	851.7	2,182.7	1,331.0	0.0	851.7	2,182.7
Community Jails	6,158.8	0.0	0.0	6,158.8	6,115.4	0.0	0.0	6,115.4	6,415.4	0.0	0.0	6,415.4
Community Residential Centers	17,343.6	0.0	1,880.9	19,224.5	17,546.8	0.0	1,831.1	19,377.9	18,446.8	0.0	1,831.1	20,277.9
Parole Board	751.0	0.0	0.0	751.0	789.8	0.0	0.0	789.8	791.9	0.0	0.0	791.9
<b>Totals</b>	<b>179,793.8</b>	<b>3,752.0</b>	<b>18,939.2</b>	<b>202,485.0</b>	<b>180,577.4</b>	<b>2,892.0</b>	<b>21,050.1</b>	<b>204,519.5</b>	<b>182,578.6</b>	<b>2,892.0</b>	<b>21,058.1</b>	<b>206,528.7</b>

**Population Management  
Summary of RDU Budget Changes by Component  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>180,577.4</b>	<b>2,892.0</b>	<b>21,050.1</b>	<b>204,519.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Prison System Expansion	2.1	0.0	0.0	2.1
-Institution Director's Office	2.1	0.0	0.0	2.1
-Anchorage Correctional Complex	-229.8	0.0	0.0	-229.8
-Anvil Mtn Correctional Center	-75.1	0.0	0.0	-75.1
-Fairbanks Correctional Center	-70.5	0.0	0.0	-70.5
-Ketchikan Correctional Center	30.6	0.0	0.0	30.6
-Lemon Creek Correctional Ctr	-182.4	0.0	0.0	-182.4
-Mat-Su Correctional Center	-3.3	0.0	0.0	-3.3
-Palmer Correctional Center	-2.0	0.0	0.0	-2.0
-Spring Creek Correctional Ctr	-41.1	0.0	0.0	-41.1
-Wildwood Correctional Center	25.8	0.0	0.0	25.8
-Yukon-Kuskokwim Corr Center	-31.9	0.0	0.0	-31.9
-Pt.MacKenzie Correctional Farm	-20.3	0.0	0.0	-20.3
-Probat &Parole Dir Office	2.1	0.0	0.0	2.1
-Parole Board	2.1	0.0	0.0	2.1
<b>Proposed budget increases:</b>				
-Offender Habilitation Programs	150.0	0.0	0.0	150.0
-Wildwood Correctional Center	1,242.8	0.0	8.0	1,250.8
-Community Jails	300.0	0.0	0.0	300.0
-Community Residential Centers	900.0	0.0	0.0	900.0
<b>FY2011 Governor</b>	<b>182,578.6</b>	<b>2,892.0</b>	<b>21,058.1</b>	<b>206,528.7</b>