

State of Alaska FY2002 Governor's Operating Budget

Department of Corrections
Administration & Operations
Budget Request Unit

Administration & Operations Budget Request Unit

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BRU Mission

To protect the public and encourage offender rehabilitation through humane, safe, and cost-effective confinement and supervision. The department will respect the rights of victims and recognize the dignity inherent in all human beings as it pursues this mission. (Modified from Legislative Version)

BRU Services Provided

- 1) Population Management and prisoner movement.
- 2) Financial monitoring and direction.
- 3) Human Resources and training.
- 4) Information Technology services.
- 5) Inmate Medical, psychiatric services and inmate behavioral modification programs.
- 6) Probation and Parole services.
- 7) Specialized services within the continuum of correctional management.
- 8) Facility maintenance, renovation, renewal and repair.
- 9) Community Jail contracts.
- 10) Oversight of Out-of-State and Community Placement contracts.
- 11) Point MacKenzie prison farm.
- 12) Correctional Industry programs for inmates.

BRU Goals and Strategies

1. MANAGE OFFENDERS IN A WAY THAT PROTECTS PUBLIC SAFETY.

To do this, the Department will:

- Continue to implement its long-range population management plan to prevent overcrowding in the in-state correctional facilities, including maintaining high utilization of community residential center (CRC) beds, and expanding the use of alternatives to incarceration, such as electronic monitoring and CRC Supervision (home furlough) programs.
- Recruit, hire, and train staff for the new Anchorage jail, scheduled to open in the spring of 2002;
- Supervise offenders on probation or parole commensurate with their risk and program needs, including neighborhood-based community supervision services and enhanced supervision of felony DWI offenders on probation; and
- Implement the Department's community jail initiative.

Performance measures for these goals include:

- Maintaining inmate populations within the maximum capacity of each institution;
- Minimizing the number of major incidents;
- Opening the new Anchorage jail on schedule in the spring of 2002; and
- Increasing probation and parole supervision of offenders through increased monitoring and accountability programs.

2. PROVIDE SERVICES AND PROGRAMS THAT AFFECT POSITIVE CHANGE, STRUCTURE OFFENDER TIME, AND FACILITATE SUCCESSFUL REINTEGRATION OF OFFENDERS INTO SOCIETY.

To do this, the Department will:

- Work cooperatively with the Mental Health Trust Authority and the Boards to provide services to the beneficiaries who are in the Department's custody or under the Department's supervision;
- Continue in-prison residential treatment programs for offenders who have chronic substance abuse problems;
- Implement and expand the Department's Youthful Offender Initiative;
- Using principles of community justice, improve corrections-based victims' services.

Performance measures for these goals include:

- Increase substance abuse (alcohol and other drug) interventions for offenders;
- Increase education services for offenders in institutions.

3. PROVIDE EFFECTIVE CORRECTIONAL ADMINISTRATION THROUGH STRATEGIC PLANNING, TRAINING, QUALITY ASSURANCE, AND THE USE OF AUTOMATION AND NEW TECHNOLOGIES.

To do this, the Department will:

- Continue to implement and refine the Department's management information system;
- Implement the Department's strategic health care plan;
- Provide training, including victims' services training, for all staff.

Performance measures for these goals include:

- Expand the management information system to include medical, clinical, inmate accounting, and programmatic data.

Key BRU Issues for FY2001 – 2002

CONSTRUCTION OF A NEW ANCHORAGE JAIL AND A PRISON AT FORT GREELY- Department staff continue to be involved on a daily basis in the planning and construction of a new Anchorage Jail. This year, the Department must recruit, hire, and train staff for the facility, as well as adopt operational policies for the facility. The Department is also continuing its planning for an 800 bed prison at Fort Greely.

PRISON AND JAIL OVERCROWDING - Alaska's institutions can only hold 2,786 inmates, forcing the state to send 800 inmates out-of-state. Furthermore, the daily average number of inmates imprisoned in Alaska continues to increase (from 3,337 in FY 94 to 4,151 in FY 99 to 4,261 in FY 00). The department will address this by continuing to implement its long-term population management plan. Part of this is the governor's statewide regional expansion plan in which the next expansion would be the regional jails in Bethel and Fairbanks.

YOUTHFUL OFFENDER INITIATIVE - Juvenile offenders, between the ages of 15 and 22, currently account for more than 16% of the department's in-state institutional population. The Department must secure proper staffing for its Spring Creek Youthful Offender Unit and also develop and implement a plan for youthful pretrial felons.

COMMUNITY CORRECTIONS' FELONY DWI ACCOUNTABILITY INITIATIVE - The department will establish specialized caseloads for Probation Officers trained in managing the risk DWI offenders present to the safety of our communities.

STANDARDS AND ACCREDITATION INITIATIVE - Anticipating that it will soon be relieved of court-monitoring, the Department is continuing to develop its own initiative to ensure that its institutions continue to operate in a safe and secure manner. Toward this end, the department is seeking accreditation by the American Correctional Association (ACA) for its institutions.

NEW MANAGEMENT INFORMATION SYSTEM (MIS) - The department continues to seek alternative fund sources to expand the development of and provide for long-term operational support of the new MIS.

HEALTH CARE INITIATIVE -- The Department is completing implementation of its strategic health care initiative, which refocuses on the ambulatory care model for the delivery of physical health care services to prisoners.

Major BRU Accomplishments for FY2000

CLEARLY PROGRESS - In FY2000, the court reduced the scope of monitoring in the Cleary class action by ending the monitoring of women statewide and the population in House One at Spring Creek. In August 2000, the Department filed its motion to terminate the class action litigation under AS 09.19.200 (Alaska's Prison Litigation Reform Act).

RESIDENTIAL SUBSTANCE ABUSE TREATMENT (RSAT) PROGRAM FOR MEN - The Wildwood Correctional Center Men's Residential Substance Abuse Treatment (RSAT) Program was brought on line in FY 2000. It is a twelve-month program for male inmates needing intensive substance abuse treatment.

SERVICES FOR VICTIMS -The department continued its commitment to community justice by partnering with other criminal justice and victims' service agencies to establish local Victims' Advisory Committees in six communities throughout the state. These committees work together with the goal of improving corrections related services to victims on both the state and local level.

ANCHORAGE JAIL CONSTRUCTION - The Department has continued its successful partnership with the Municipality of Anchorage to construct a new 400 bed jail, scheduled to open in spring 2002. The project has met every benchmark to date and is on-time and under-budget. Significant soil contaminants were uncovered during site excavation work. By working with the Department of Transportation and Public Facilities and Department of Environmental Conservation, the Department of Corrections and the Municipality of Anchorage have identified alternative funding sources for the remediation of these contaminants so that the project budget is not impacted by these unforeseen difficulties.

STRATEGIC HEALTH CARE INITIATIVE - The Department evaluated the inmate medical program and initiated a multi-year process to refocus services to be consistent with community ambulatory care practice. This includes enhanced utilization review and cost control efforts, uniform medical records, and improved nursing procedures.

Administration & Operations
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 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
Formula Expenditures												
None.												
Non-Formula Expenditures												
Office of the Commissioner	837.0	103.9	0.0	940.9	748.5	0.0	0.0	748.5	886.1	0.0	0.0	886.1
Parole Board	558.0	0.0	0.0	558.0	489.6	0.0	0.0	489.6	493.4	0.0	0.0	493.4
Correctional Academy	643.9	31.0	21.8	696.7	668.0	0.0	0.0	668.0	675.2	0.0	75.0	750.2
Administrative Services	2,500.2	71.1	50.0	2,621.3	2,637.7	71.1	0.0	2,708.8	2,561.1	72.4	52.4	2,685.9
Data and Word Processing	854.5	140.0	566.1	1,560.6	728.5	243.9	566.7	1,539.1	696.5	796.2	9.2	1,501.9
Fac-Capital Improvement Unit	47.0	0.0	153.5	200.5	0.0	0.0	212.9	212.9	0.0	0.0	213.8	213.8
Inmate Health Care	15,552.4	0.0	355.5	15,907.9	14,731.6	0.0	487.1	15,218.7	14,576.5	0.0	933.5	15,510.0
Inmate Programs	845.1	0.0	2,181.3	3,026.4	425.7	456.0	2,499.4	3,381.1	713.3	456.0	2,671.7	3,841.0
Correctional Industries Admin	1,120.1	0.0	0.0	1,120.1	1,186.5	0.0	0.0	1,186.5	1,187.4	0.0	0.0	1,187.4
Corr Industries Product Cost	0.0	0.0	3,500.0	3,500.0	0.0	0.0	3,500.6	3,500.6	0.0	0.0	4,150.6	4,150.6
Institution Director's Office	925.7	0.0	271.6	1,197.3	472.7	75.0	567.1	1,114.8	621.6	959.0	272.1	1,852.7
Anchorage Jail	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,015.7	0.0	247.8	4,263.5
Anvil Mtn Correctional Center	3,716.8	0.0	6.5	3,723.3	3,952.7	0.0	0.0	3,952.7	3,920.7	0.0	9.0	3,929.7
Combined Hiland Mtn Corr Ctr	6,746.9	238.0	0.0	6,984.9	7,359.5	63.5	0.0	7,423.0	7,072.5	79.0	299.9	7,451.4
Cook Inlet Correctional Center	7,691.1	1,247.5	856.1	9,794.7	8,119.5	1,298.8	0.0	9,418.3	7,820.3	1,290.2	477.0	9,587.5

	FY2000 Actuals				FY2001 Authorized				FY2002 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
Fairbanks Correctional Center	6,534.6	175.2	0.0	6,709.8	6,970.5	75.6	0.0	7,046.1	6,927.4	77.4	21.2	7,026.0
Ketchikan Correctional Center	2,687.2	3.1	0.0	2,690.3	2,622.3	0.0	0.0	2,622.3	2,608.6	0.0	20.7	2,629.3
Lemon Creek Correctional Ctr	6,128.6	0.0	0.0	6,128.6	6,005.2	0.0	0.0	6,005.2	5,917.1	0.0	152.7	6,069.8
Mat-Su Correctional Center	2,458.1	0.0	0.0	2,458.1	2,612.8	0.0	0.0	2,612.8	2,560.2	0.0	59.8	2,620.0
Palmer Correctional Center	8,252.4	0.0	19.2	8,271.6	8,429.3	0.0	0.0	8,429.3	8,295.8	0.0	157.8	8,453.6
Sixth Avenue Correctional Ctr	3,918.9	17.6	43.9	3,980.4	3,588.3	294.8	50.5	3,933.6	2,700.8	362.8	907.3	3,970.9
Spring Creek Correctional Ctr	13,537.8	0.0	73.3	13,611.1	13,609.2	0.0	192.7	13,801.9	13,839.5	0.0	0.0	13,839.5
Wildwood Correctional Center	8,031.0	0.0	0.0	8,031.0	8,252.0	0.0	0.0	8,252.0	8,209.0	0.0	15.6	8,224.6
Yukon-Kuskokwim Corr Center	3,683.2	0.0	88.5	3,771.7	3,926.1	0.0	0.0	3,926.1	3,894.2	0.0	60.0	3,954.2
Community Jails	4,717.2	0.0	0.0	4,717.2	4,718.7	0.0	0.0	4,718.7	5,118.7	0.0	0.0	5,118.7
Community Corrections Director	504.0	0.0	65.9	569.9	568.3	0.0	0.0	568.3	695.3	0.0	55.8	751.1
Northern Region Probation	2,401.7	0.0	0.0	2,401.7	2,490.5	0.0	0.0	2,490.5	2,410.0	0.0	0.0	2,410.0
Southcentral Region Probation	4,606.1	0.0	0.0	4,606.1	4,761.4	0.0	0.0	4,761.4	4,738.9	0.0	0.0	4,738.9
Southeast Region Probation	976.4	0.0	32.0	1,008.4	975.3	0.0	0.0	975.3	989.3	0.0	0.0	989.3
Transport & Class	1,710.3	0.0	138.9	1,849.2	1,206.8	0.0	138.9	1,345.7	1,334.0	41.0	140.9	1,515.9
Electronic Monitoring Facility	0.0	0.0	0.0	0.0	61.7	0.0	645.6	707.3	62.0	0.0	759.8	821.8
Maintenance	0.0	0.0	7,424.2	7,424.2	0.0	0.0	7,780.5	7,780.5	0.0	0.0	7,780.5	7,780.5
DOC State	0.0	0.0	0.0	0.0	86.3	0.0	0.0	86.3	86.3	0.0	0.0	86.3

	FY2000 Actuals				FY2001 Authorized				FY2002 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
Facilities Rent												
Totals	112,186.2	2,027.4	15,848.3	130,061.9	112,405.2	2,578.7	16,642.0	131,625.9	115,627.4	4,134.0	19,544.1	139,305.5

Administration & Operations

Proposed Changes in Levels of Service for FY2002

No service changes.

Administration & Operations

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	112,405.2	2,578.7	16,642.0	131,625.9
Adjustments which will continue current level of service:				
-Office of the Commissioner	137.6	0.0	0.0	137.6
-Parole Board	3.8	0.0	0.0	3.8
-Correctional Academy	7.2	0.0	0.0	7.2
-Administrative Services	-76.6	1.3	52.4	-22.9
-Data and Word Processing	-32.0	2.3	-223.7	-253.4
-Fac-Capital Improvement Unit	0.0	0.0	0.9	0.9
-Inmate Health Care	-281.4	0.0	351.4	70.0
-Inmate Programs	1.6	0.0	112.1	113.7
-Correctional Industries Admin	0.9	0.0	0.0	0.9
-Institution Director's Office	148.9	-75.0	-295.0	-221.1
-Anchorage Jail	60.7	0.0	2.8	63.5
-Anvil Mtn Correctional Center	-32.0	0.0	9.0	-23.0
-Combined Hiland Mtn Corr Ctr	-287.0	15.5	299.9	28.4
-Cook Inlet Correctional Center	-299.2	-8.6	477.0	169.2
-Fairbanks Correctional Center	-43.1	1.8	21.2	-20.1
-Ketchikan Correctional Center	-13.7	0.0	20.7	7.0
-Lemon Creek Correctional Ctr	-88.1	0.0	102.7	14.6
-Mat-Su Correctional Center	-52.6	0.0	59.8	7.2
-Palmer Correctional Center	-133.5	0.0	157.8	24.3
-Sixth Avenue Correctional Ctr	-957.5	68.0	856.8	-32.7
-Spring Creek Correctional Ctr	230.3	0.0	-192.7	37.6
-Wildwood Correctional Center	-43.0	0.0	15.6	-27.4
-Yukon-Kuskokwim Corr Center	-31.9	0.0	60.0	28.1
-Community Corrections Director	127.0	0.0	55.8	182.8
-Northern Region Probation	-80.5	0.0	0.0	-80.5
-Southcentral Region Probation	-22.5	0.0	0.0	-22.5
-Southeast Region Probation	14.0	0.0	0.0	14.0
-Transport & Class	127.2	0.0	2.0	129.2
-Electronic Monitoring	0.3	0.0	4.2	4.5
Proposed budget decreases:				
-Data and Word Processing	0.0	0.0	-333.8	-333.8
-Inmate Health Care	0.0	0.0	-30.0	-30.0
Proposed budget increases:				
-Correctional Academy	0.0	0.0	75.0	75.0
-Data and Word Processing	0.0	550.0	0.0	550.0

	General Funds	Federal Funds	Other Funds	Total Funds
-Inmate Health Care	126.3	0.0	125.0	251.3
-Inmate Programs	286.0	0.0	60.2	346.2
-Corr Industries Product Cost	0.0	0.0	650.0	650.0
-Institution Director's Office	0.0	959.0	0.0	959.0
-Anchorage Jail	3,955.0	0.0	245.0	4,200.0
-Lemon Creek Correctional Ctr	0.0	0.0	50.0	50.0
-Sixth Avenue Correctional Ctr	70.0	0.0	0.0	70.0
-Community Jails	400.0	0.0	0.0	400.0
-Transport & Class	0.0	41.0	0.0	41.0
-Electronic Monitoring	0.0	0.0	110.0	110.0
FY2002 Governor	115,627.4	4,134.0	19,544.1	139,305.5