

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections

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Department of Corrections

Mission

To protect the public by incarcerating and supervising offenders.

Core Services

- Offender Confinement in Correctional Centers
- Offender Supervision in the Community
- Recidivism Reduction Through Behavioral Intervention

End Results	Strategies to Achieve Results
<p>(1) Reduce the number of new crimes committed by offenders.</p> <p><u>Target:</u> Reduce the number of new crimes against persons by offenders while incarcerated in institutions or under supervision in the community by 20%.</p> <p><u>Measure:</u> Percentage changes in new crimes against a person committed by offenders while incarcerated or under supervision.</p> <p><u>Target:</u> Reduce the number of new crimes committed by offenders within 1-year after release from institutions or supervision by 20%.</p> <p><u>Measure:</u> Percentage changes in new crimes committed by offenders within 1-year of release from institutions or supervision.</p>	<p>(1) Improve behavioral interventions/referrals and employment of offenders.</p> <p><u>Target:</u> 50% of offenders without a High School Diploma or GED receive a GED.</p> <p><u>Measure:</u> Percentage of offenders receiving a GED and the number of offenders receiving a GED.</p> <p><u>Target:</u> 100% of Residential Substance Abuse Treatment (RSAT) enrollees complete treatment.</p> <p><u>Measure:</u> Percentage of Substance Abuse Treatment (RSAT) enrollees completing treatment and the number of offenders who complete the RSAT program.</p> <p><u>Target:</u> 100% of offenders with 6 months or more to serve working in the institution or in a prison industries program.</p> <p><u>Measure:</u> Percentage of offenders working or in Prison Industries Program.</p> <p><u>Target:</u> 100% of offenders under supervision have full-time employment, participation in treatment or education.</p> <p><u>Measure:</u> Percentage of offenders under supervision who have full time employment, participation in treatment or education.</p>

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

FY2005 Resources Allocated to Achieve Results

FY2005 Department Budget: \$181,481,800	Personnel:	
	Full time	1,421
	Part time	2
	Total	1,423

Performance Measure Detail

(1) Result: Reduce the number of new crimes committed by offenders.

Target: Reduce the number of new crimes against persons by offenders while incarcerated in institutions or under supervision in the community by 20%.

Measure: Percentage changes in new crimes against a person committed by offenders while incarcerated or under supervision.

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

Target: Reduce the number of new crimes committed by offenders within 1-year after release from institutions or supervision by 20%.

Measure: Percentage changes in new crimes committed by offenders within 1-year of release from institutions or supervision.

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

(1) Strategy: Improve behavioral interventions/referrals and employment of offenders.

Target: 50% of offenders without a High School Diploma or GED receive a GED.

Measure: Percentage of offenders receiving a GED and the number of offenders receiving a GED.

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

Target: 100% of Residential Substance Abuse Treatment (RSAT) enrollees complete treatment.

Measure: Percentage of Substance Abuse Treatment (RSAT) enrollees completing treatment and the number of offenders who complete the RSAT program.

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

Target: 100% of offenders with 6 months or more to serve working in the institution or in a prison industries program.

Measure: Percentage of offenders working or in Prison Industries Program.

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

Target: 100% of offenders under supervision have full-time employment, participation in treatment or education.

Measure: Percentage of offenders under supervision who have full time employment, participation in treatment or education.

Analysis of results and challenges: The Department has established new measures for the FY2005 Budget Request. Data will be gathered and compiled throughout fiscal year 2004 and an analysis of this measure will be provided in the FY2006 Budget Request.

Key Department Challenges

- Population management to reduce institutional overcrowding.
- Provide programs that aide offenders in community re-entry.
- Maintain a workforce of well-trained correctional officers and probation officers to meet the challenge of public protection.
- Reduce the ongoing deterioration of correctional facilities and the backlog of deferred maintenance that continues to negatively impact daily operations.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Department Accomplishments in 2003

- Introduced scenario-based training for correctional officers, probation officers, and prisoner transportation officers to better prepare them to meet the challenges of protecting the public.
- Revised the method by which the department transports prisoners to Arizona, which has resulted in a more stable inmate population throughout the system.
- The Division of Community Corrections was renamed the Division of Probation and Parole to more properly reflect the focus of division operations on supervising offenders and the department's overall goal to focus on public safety and officer safety.

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 serves to track that offenders on probation abide by the conditions of release from confinement and to protect the public from re-offense.

The third priority is offender habilitation. Offender habilitation services facilitate offender reintegration into society.

1. Offender Confinement
2. Offender Supervision
3. Offender Habilitation

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Administration & Operation	141,464.3	2,710.8	19,387.9	163,563.0	138,963.3	3,452.2	26,069.2	168,484.7	151,474.2	4,386.0	25,621.6	181,481.8
Probation and Parole	0.0	0.0	0.0	0.0	9,451.1	0.0	183.4	9,634.5	0.0	0.0	0.0	0.0
Community Residential Centers	13,647.2	0.0	1,792.2	15,439.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parole Board	0.0	0.0	0.0	0.0	530.4	0.0	0.0	530.4	0.0	0.0	0.0	0.0
Totals	155,111.5	2,710.8	21,180.1	179,002.4	148,944.8	3,452.2	26,252.6	178,649.6	151,474.2	4,386.0	25,621.6	181,481.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
1002 Federal Receipts	2,710.8	3,452.2	4,386.0
1003 General Fund Match	129.6	128.4	128.4
1004 General Fund Receipts	150,438.6	144,191.0	146,720.4
1005 General Fund/Program Receipts	28.0	27.9	27.9
1007 Inter-Agency Receipts	8,887.8	8,463.6	8,411.0
1037 General Fund / Mental Health	4,515.3	4,597.5	4,597.5
1059 Correctional Industries Fund	2,731.3	5,113.8	5,113.8
1061 Capital Improvement Project Receipts	217.1	225.1	236.5
1092 Mental Health Trust Authority Authorized Receipts	458.1	239.5	240.9
1108 Statutory Designated Program Receipts	2,264.7	2,465.8	2,465.8
1139 AHFC Dividend			200.0
1150 ASLC Dividend			1,074.4
1156 Receipt Supported Services	2,363.2	2,786.8	2,786.8
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	4,257.9	6,958.0	5,092.4
Totals	179,002.4	178,649.6	181,481.8

Position Summary

Funding Sources	FY2004 Authorized	FY2005 Governor
Permanent Full Time	1,486	1,421
Permanent Part Time	3	2
Non Permanent	0	0
Totals	1,489	1,423

FY2005 Capital Budget Request				
Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Deferred Maintenance, Repair, and Renovations	0	0	2,100,000	2,100,000
Department Total	0	0	2,100,000	2,100,000

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 FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	148,944.8	3,452.2	26,252.6	178,649.6
Adjustments which will continue current level of service:				
-Administration & Operation	3,713.1	31.7	-285.2	3,459.6
Proposed budget decreases:				
-Administration & Operation	-1,183.7	0.0	-345.8	-1,529.5
Proposed budget increases:				
-Administration & Operation	0.0	902.1	0.0	902.1
FY2005 Governor	151,474.2	4,386.0	25,621.6	181,481.8