

State of Alaska FY2006 Governor's Operating Budget

Department of Corrections Institution Director's Office Component Budget Summary

Component: Institution Director's Office

Contribution to Department's Mission

Provides overall leadership to support the incarceration and supervision of in-custody offenders.

Core Services

Plan, direct, organize and control activities of the Division.

End Results	Strategies to Achieve Results
<p>A: The public is safe from offenders in the Department's custody.</p> <p><u>Target #1:</u> Reduce by 5% the walkaways/escapes. <u>Measure #1:</u> Percentage of prisoners who walkaway/escape.</p> <p><u>Target #2:</u> Reduce by 5% the number of offenders convicted of new offenses committed while in custody. <u>Measure #2:</u> Percentage of offenders convicted of new offenses while in custody.</p>	<p>A1: Institutions are fully security equipped and fully staffed with trained officers.</p> <p><u>Target #1:</u> Increase by 10% the number of complete shakedowns of Community Residential Center's (CRC's) and institutions. <u>Measure #1:</u> Number of complete shakedowns of Community Residential Center's (CRC's) and institutions.</p> <p><u>Target #2:</u> Reduce number of vacant Correctional Officer positions at all institutions. <u>Measure #2:</u> Comparison of number of vacant Correctional Officer positions in FY 2004 and FY 2005.</p>
End Results	Strategies to Achieve Results
<p>B: Increase successful re-entry of released prisoners.</p> <p><u>Target #1:</u> Increase number of offenders without a high school diploma or GED who receive a GED while in custody. <u>Measure #1:</u> Number of offenders receiving a GED while in custody.</p> <p><u>Target #2:</u> Increase the number of Substance Abuse Treatment (RSAT) enrollees completing the RSAT program. <u>Measure #2:</u> Number of Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.</p>	<p>B1: Increase behavioral interventions and referrals.</p> <p><u>Target #1:</u> Increase the number of offenders without a High School Diploma or GED who receive a GED while incarcerated. <u>Measure #1:</u> Percentage of offenders receiving a GED and the number of offenders receiving a GED while incarcerated.</p> <p><u>Target #2:</u> Decrease by 5% the number of vacant man days in the Substance Abuse Treatment (RSAT) programs. <u>Measure #2:</u> Number of vacant man-days in the Substance Abuse Treatment (RSAT) programs.</p>

Major Activities to Advance Strategies

- Continue Director's audits and security inspections of facilities.
- Negotiate and enforce contracts for housing offenders with same standards of care as in Alaska Department of Corrections.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$870,300	Personnel:	
	Full time	5
	Part time	0
	Total	5

Performance Measure Detail

A: Result - The public is safe from offenders in the Department's custody.

Target #1: Reduce by 5% the walkaways/escapes.

Measure #1: Percentage of prisoners who walkaway/escape.

Analysis of results and challenges: The total number of escapes from Department institutions in FY 2004 was 0. The total number of walkaways from Community Residential Centers (CRCs) in FY 2004 was 158. The Department will monitor these incidents on a quarterly basis through FY2005. The strategy to reduce walkaways from the CRC's in FY 2005 includes increased audits of the facilities to monitor staffing levels and security. These audits are currently underway.

Target #2: Reduce by 5% the number of offenders convicted of new offenses committed while in custody.

Measure #2: Percentage of offenders convicted of new offenses while in custody.

Analysis of results and challenges: From January through June 2004 there was 1 new crime committed against persons by offenders while incarcerated in institutions or CRCs. For the comparison the Department will track this information for January through June 2005.

A1: Strategy - Institutions are fully security equipped and fully staffed with trained officers.

Target #1: Increase by 10% the number of complete shakedowns of Community Residential Center's (CRC's) and institutions.

Measure #1: Number of complete shakedowns of Community Residential Center's (CRC's) and institutions.

Analysis of results and challenges: The Department has incorporated this measure into the CRC audit process to improve security at the facilities. This will be tracked through FY 2005.

Target #2: Reduce number of vacant Correctional Officer positions at all institutions.

Measure #2: Comparison of number of vacant Correctional Officer positions in FY 2004 and FY 2005.

Analysis of results and challenges: The Department and the Special Recruitment Unit in the Department of Administration have instituted streamlining in the recruitment and hiring process to shorten the amount of time from application to employment. Additionally, the Department is initiating a recruitment campaign to increase the pool of available applicants.

B: Result - Increase successful re-entry of released prisoners.

Target #1: Increase number of offenders without a high school diploma or GED who receive a GED while in custody.

Measure #1: Number of offenders receiving a GED while in custody.

Analysis of results and challenges: In FY 2004 the total number of offenders that received GEDs was 143.

This compares to 131 in FY 2003 and 148 in FY 2002. The higher number in FY 2002 reflects a change in the test in FY 2003 and a number of offenders took the older version to avoid the new test.

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

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

Analysis of results and challenges: In FY 2004 there were 32 enrollees who completed the RSAT program. For future comparison the department will track this information for the same time period for FY 2005 and out years. The annual average will fluctuate since the program requires a full 12 months to complete.

B1: Strategy - Increase behavioral interventions and referrals.

Target #1: Increase the number of offenders without a High School Diploma or GED who receive a GED while incarcerated.

Measure #1: Percentage of offenders receiving a GED and the number of offenders receiving a GED while incarcerated.

Analysis of results and challenges: In FY 2004 the total number of offenders that received GEDs was 143. This compares to 131 in FY 2003 and 148 in FY 2002. The higher number in FY 2002 reflects a change in the test in FY 2003 and a number of offenders took the older version to avoid the new test.

Target #2: Decrease by 5% the number of vacant man days in the Substance Abuse Treatment (RSAT) programs.

Measure #2: Number of vacant man-days in the Substance Abuse Treatment (RSAT) programs.

Analysis of results and challenges: In FY 2003 the Hiland Mountain and Wildwood Correctional Centers combined RSAT programs averaged 82% of capacity. In FY 2004 the average was 89% of capacity. The department will continue to monitor the average.

Key Component Challenges

- Optimize the use of bed space in concert with the fluctuating offender profile to reduce institutional overcrowding.
- Maintain safety and security in daily operations when inmate counts are higher than facility capacity.
- Deferred maintenance is having a negative impact on the daily operations of the division's institutions.

Significant Changes in Results to be Delivered in FY2006

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

Major Component Accomplishments in 2004

- All components were exposed to the NATIONAL INSTITUTE OF ETHICS CERTIFICATION process in FY 2004 and certification should be achieved in FY 2005.
- A Faith Based living unit was developed and is operating at the Palmer Correctional Center.
- The Alaska Correctional Industries program was greatly expanded at the Hiland Mountain Correctional Center.
- The Medical Segregation Unit was opened and is now in operation at the Anchorage Correctional Complex.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)

- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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**Institution Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	321.0	415.9	366.5
72000 Travel	18.3	33.4	33.4
73000 Services	60.6	360.7	455.9
74000 Commodities	9.2	14.5	14.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	56.6	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	465.7	824.5	870.3
Funding Sources:			
1002 Federal Receipts	0.0	163.6	163.6
1004 General Fund Receipts	409.1	660.9	706.7
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	56.6	0.0	0.0
Funding Totals	465.7	824.5	870.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	56.6	0.0	0.0
Unrestricted Total		56.6	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	163.6	163.6
Restricted Total		0.0	163.6	163.6
Total Estimated Revenues		56.6	163.6	163.6

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	660.9	163.6	0.0	824.5
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	2.8	0.0	0.0	2.8
-Technical Correction - PCN 20-6719 w/funding to Anchorage Correctional Complex from Institution Director's Office	-75.0	0.0	0.0	-75.0
-Re-allocate FY2005 Human Resources consolidation GF allocation	-17.4	0.0	0.0	-17.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	10.1	0.0	0.0	10.1
Proposed budget increases:				
-SB170 Criminal Law/Sentencing/Probation/Parole Fiscal Note Increase	54.6	0.0	0.0	54.6
-Increased Heating Fuel Costs for 24 hour Institutions	70.7	0.0	0.0	70.7
FY2006 Governor	706.7	163.6	0.0	870.3

**Institution Director's Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>		
		<u>Governor</u>		
			Annual Salaries	251,406
Full-time	6	5	COLA	3,307
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	138,246
			<i>Less 2.99% Vacancy Factor</i>	(11,759)
			Lump Sum Premium Pay	0
Totals	6	5	Total Personal Services	381,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	2	0	0	0	2
Criminal Justice Planner	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	5	0	0	0	5