

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Corrections**

**Department of Corrections**

**Mission**

To protect the public by incarcerating and supervising offenders.

**Core Services**

- Offender Confinement
- Offender Supervision
- Behavioral Intervention

End Results	Strategies to Achieve Results
<p><b>A: No new crimes committed by offenders.</b></p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.</p> <p><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.</p> <p><u>Measure #2:</u> Percent of crimes committed by offenders within 1-year after release from institutions or supervision.</p>	<p><b>A1: Increase behavioral interventions/referrals and employment of offenders.</b></p> <p><u>Target #1:</u> Increase the number of offenders currently without a High School Diploma or General Education Development (GED) who receive a GED while incarcerated.</p> <p><u>Measure #1:</u> Number of offenders who receive a GED while incarcerated.</p> <p><u>Target #2:</u> Increase the amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.</p> <p><u>Measure #2:</u> The amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.</p>
End Results	Strategies to Achieve Results
<p><b>B: Public safety is enhanced.</b></p> <p><u>Target #1:</u> Reduce the number of new sexual crimes committed by offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination).</p> <p><u>Measure #1:</u> The number of new sexual crimes committed by offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination).</p>	<p><b>B1: Increase knowledge about sexual offense history.</b></p> <p><u>Target #1:</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.</p> <p><u>Measure #1:</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
<p>Review Education and Substance Abuse programs offered.</p> <ul style="list-style-type: none"> <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>

**FY2008 Resources Allocated to Achieve Results**

**FY2008 Department Budget: \$243,158,600**

**Personnel:**

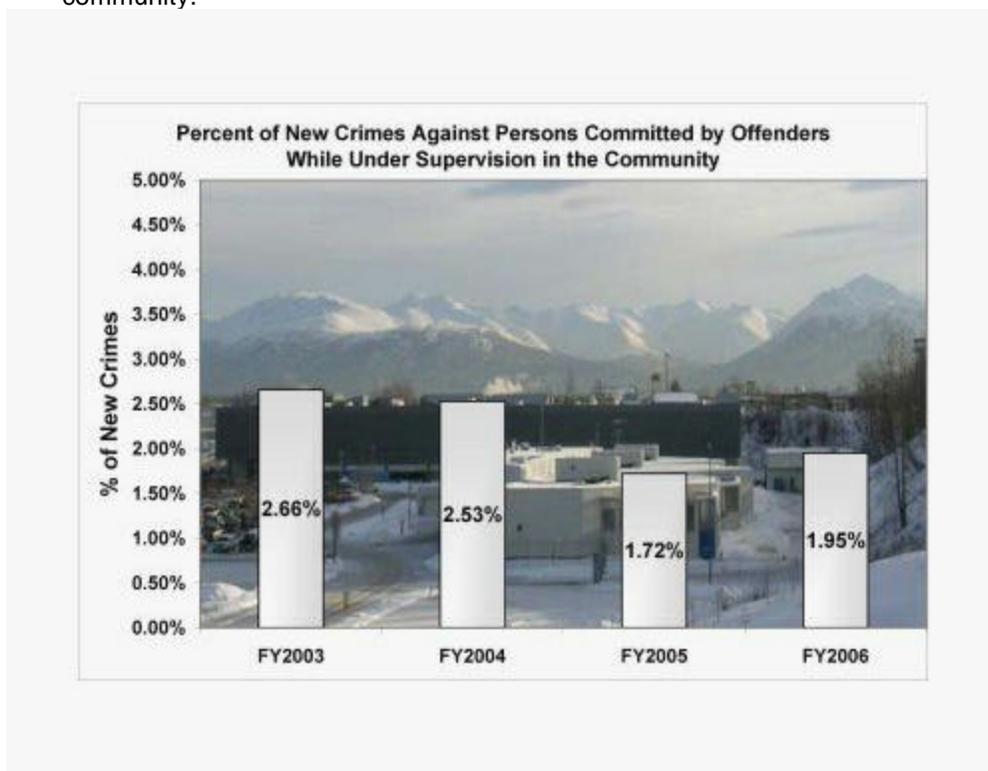
Full time	1,511
Part time	8
<b>Total</b>	<b>1,519</b>

**Performance Measure Detail**

**A: Result - No new crimes committed by offenders.**

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

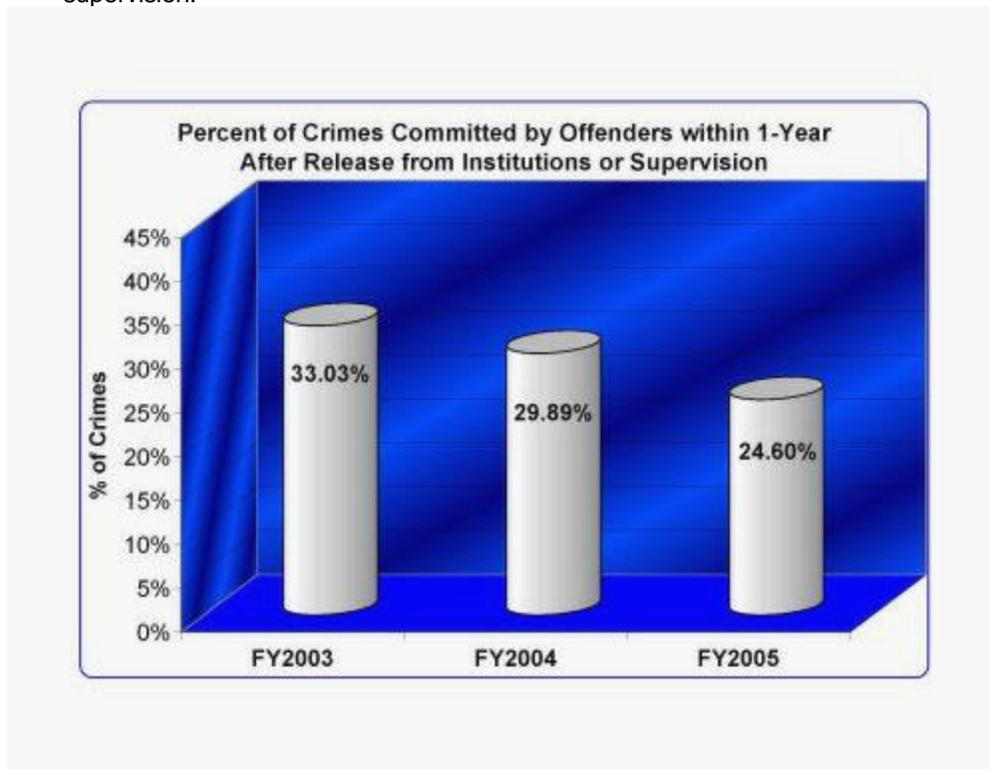
**Measure #1:** Percent of new crimes against persons committed by offenders while under supervision in the community.



**Analysis of results and challenges:** The department is continuing efforts to reduce the number of new crimes against persons by offenders while under supervision in the community. In FY2006 there were 7,996 offenders on supervision and there were 156 new felony or misdemeanor crimes committed against persons by offenders while under supervision. This is a slight increase of .23% from FY2005. The number of offenders being supervised continues to increase significantly each year while the number of new crimes remains low. A challenge the department faces is keeping probation officer positions filled. The department and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. A recruitment campaign to increase the pool of available applicants is continuing in an effort to recruit for new employees.

**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.



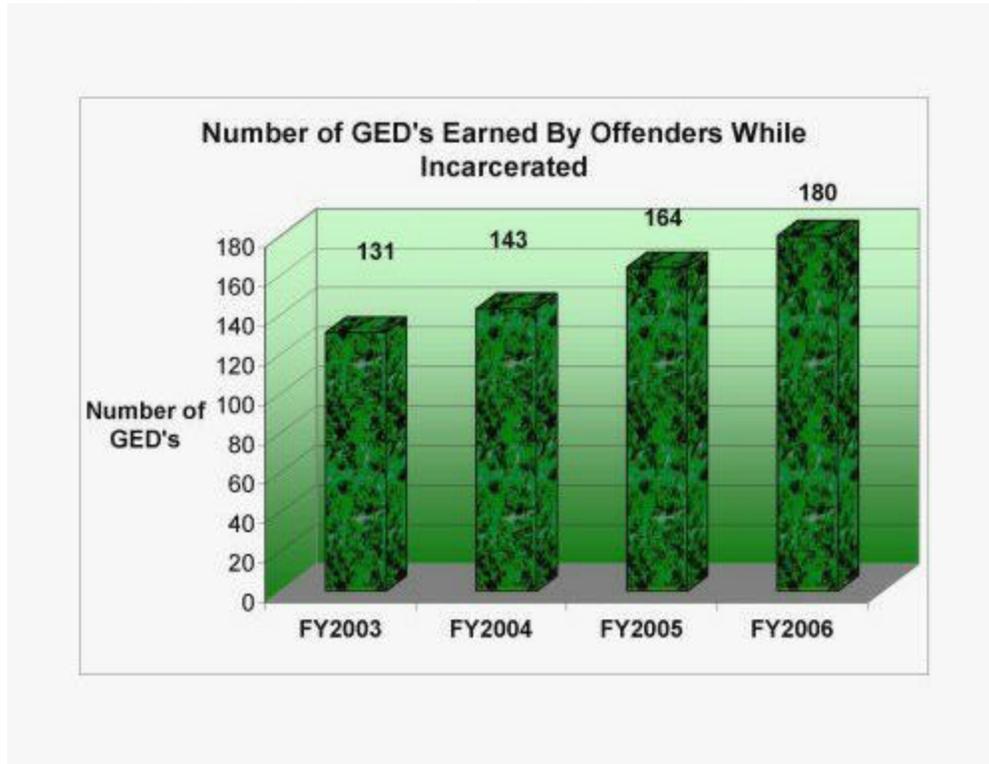
Fiscal Year	# Released	# of Crimes	% of Crimes
FY 2003	38,455	12,702	33.03%
FY 2004	42,120	12,589	29.89%
FY 2005	43,975	10,818	24.60%

**Analysis of results and challenges:** The department is achieving the target 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 8.43% in the percent of new crimes committed by offenders within 1-year after release from institutions or supervision. One challenge the department faces is measuring the effectiveness of behavioral intervention as it relates to the crimes committed.

**A1: Strategy - Increase behavioral interventions/referrals and employment of offenders.**

**Target #1:** Increase the number of offenders currently without a High School Diploma or General Education Development (GED) who receive a GED while incarcerated.

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

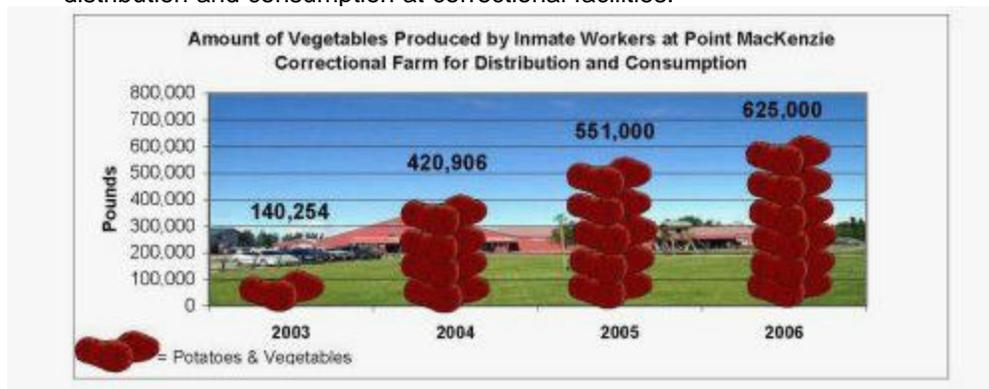


**Analysis of results and challenges:** The department is achieving the target of increasing the number of offenders who receive a General Education Development (GED) diploma while incarcerated. In FY2006 the total number of offenders who were incarcerated and received a GED was 180. This is an increase of 16 offenders from FY2005. 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 will allow the instructors more time to focus on the delivery of education services. The department anticipates that this change will increase the number of offenders who received their GED while incarcerated.

**Target #2:** Increase the amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.

**Measure #2:** The amount of vegetables produced by inmate workers at Point MacKenzie Correctional Farm for distribution and consumption at correctional facilities.

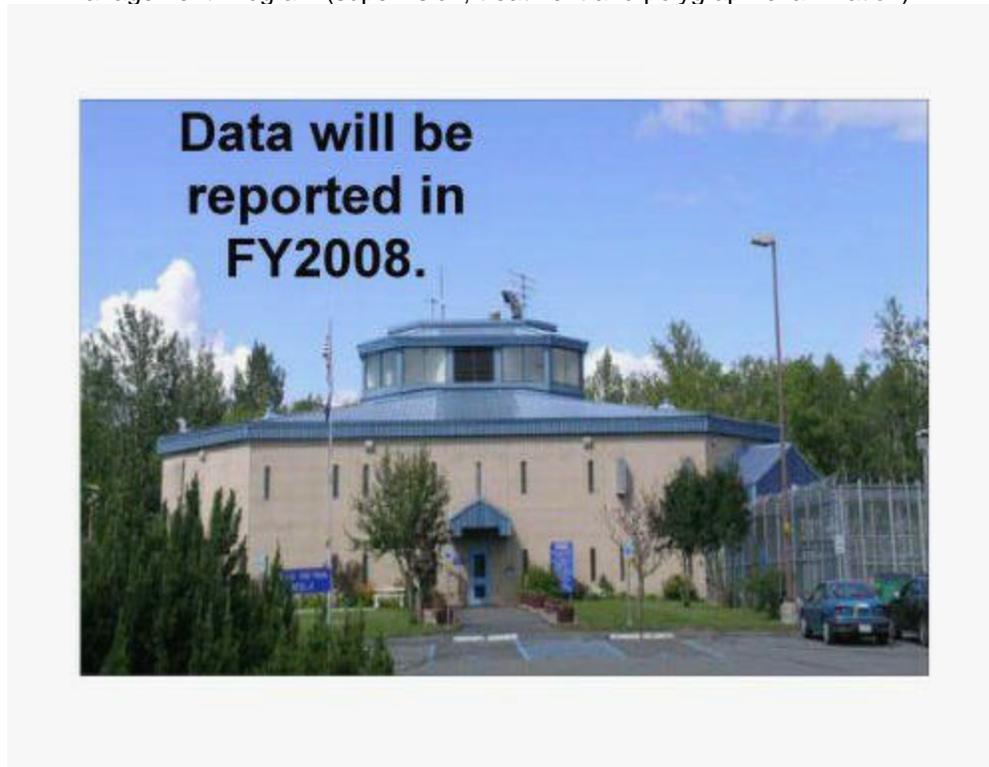


**Analysis of results and challenges:** The department is achieving the target of increasing the amount of vegetables produced by inmate workers at Point MacKenzie's 112 bed Correctional Farm for distribution and consumption at correctional facilities. Inmate workers learn valuable skills and work ethics for future employment. Point MacKenzie produces vegetables, including but not limited to, potatoes, radishes, squash and tomatoes. Inmate workers do the work such as weeding, digging, watering, and tending to the fields and the green house. Vegetables are started in the green house and then transplanted to a 10-acre garden. Starting in mid-July the workforce begins harvesting. All of the vegetables are moved from the fields and prepared for processing. A processing-crew is responsible for the cleaning, blanching, freezing, and shipping of vegetables. Challenges for the inmate workers are weather conditions such as frost, rainfall and high temperatures that affect the growth of vegetables.

**B: Result - Public safety is enhanced.**

**Target #1:** Reduce the number of new sexual crimes committed by offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination).

**Measure #1:** The number of new sexual crimes committed by offenders supervised under the Sex Offender Management Program (supervision, treatment and polygraph examination).



**Analysis of results and challenges:** The department is in its initial year of implementing the Sex Offender Management Program. Results will be delineated in FY2008. Challenges for the program include procuring sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers. Providing adequate training for Department of Corrections staff, treatment providers and examiners will also be a challenge. Alaska's geography will be a major challenge during statewide program implementation, as it is for many community-based programs and services.

**B1: Strategy - Increase knowledge about sexual offense history.**

**Target #1:** 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 #1:** 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 is in its initial year of implementing the Sex Offender Management Program. Results will be delineated in FY2008. Challenges for the program include procuring sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers. Providing adequate training for Department of Corrections staff, treatment providers and examiners will also be a challenge. Alaska's geography will be a major challenge during statewide program implementation, 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.

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 FY2008

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 2006

Initiated and continued a multimedia Correctional Officer recruitment campaign. This campaign focused on attracting Alaska Native and rural applicants.

The Faith-based Residential program at Palmer Correctional Center, which opened February 2004, is now in its third year of operation. A maximum of thirty-two residents occupy one complete housing unit in this intensive 12-18 month therapeutic program. All program costs, including staffing, are funded by private sector donations through Alaska Correctional Ministries. Since its inception there have been a total of 29 graduates.

Statewide, the Department of Corrections successfully placed 7,410 inmates, and discharged 6,627 from the Community Residential Centers.

In collaboration with the Mat-Su Borough Animal Shelter, Hiland Mountain Correctional Center implemented a letter of agreement to train shelter dogs in basic obedience classes in order to make them more desirable and adoptable to the public. The program began in May 2006. Six dogs were evaluated for temperament by the Shelter Veterinarian. Inmates were selected through review of criminal history and intuitional behavior. A volunteer professional dog trainer and assistant came into the facility once a week for eight weeks to teach the inmates how to train dogs. At the end of the training program a dog graduation ceremony was held. The shelter reports a high success rate of adoptions.

Point MacKenzie Correctional Farm entered into agreements with the Matanuska Susitna Borough (MSB) Animal Control, the Alaska Rail Road, and the Transportation Museum of Alaska. It established a Horse Rescue Program with the MSB Animal Control. Sheltered two horses in FY2006; both successfully auctioned by the MSB. Under the Alaska Rail Road agreement the Food Bank of Alaska netted 620 lbs of fresh ground moose meat for distribution to families living below the poverty level. Under agreement with the Transportation Museum of Alaska refurbished an antique horse drawn sickle bar, horse drawn plow, and a horse drawn disc.

## 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

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	<b>FY2006 Actuals</b>				<b>FY2007 Management Plan</b>				<b>FY2008 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 & Operation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	180,502.1	4,695.6	17,287.7	202,485.4
Administration and Support	36,297.5	55.0	2,473.5	38,826.0	37,657.3	246.4	11,965.7	49,869.4	0.0	0.0	0.0	0.0
Inmate Health Care	24,186.2	0.0	1,126.9	25,313.1	23,457.9	0.0	1,071.6	24,529.5	25,704.5	0.0	1,071.6	26,776.1
Institutional Facilities	94,357.3	3,936.1	5,051.3	103,344.7	102,560.4	3,671.8	6,074.7	112,306.9	0.0	0.0	0.0	0.0
Existing CRC Facilities	11,333.9	0.0	4,416.5	15,750.4	9,218.0	0.0	4,679.1	13,897.1	7,598.1	0.0	6,299.0	13,897.1
Probation and Parole	10,823.8	457.5	55.0	11,336.3	12,878.3	777.4	190.7	13,846.4	0.0	0.0	0.0	0.0
Parole Board	602.8	10.9	0.0	613.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>177,601.5</b>	<b>4,459.5</b>	<b>13,123.2</b>	<b>195,184.2</b>	<b>185,771.9</b>	<b>4,695.6</b>	<b>23,981.8</b>	<b>214,449.3</b>	<b>213,804.7</b>	<b>4,695.6</b>	<b>24,658.3</b>	<b>243,158.6</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
1002 Federal Receipts	4,459.5	4,695.6	4,695.6
1003 General Fund Match	128.4	128.4	128.4
1004 General Fund Receipts	172,317.6	179,449.7	206,802.6
1005 General Fund/Program Receipts	27.9	27.9	85.0
1007 Inter-Agency Receipts	1,591.8	10,389.5	10,261.1
1037 General Fund / Mental Health	5,127.6	6,165.9	6,788.7
1061 Capital Improvement Project Receipts	259.6	276.3	313.7
1092 Mental Health Trust Authority Authorized Receipts	285.8	281.0	281.0
1108 Statutory Designated Program Receipts	2,429.5	2,465.8	2,465.8
1156 Receipt Supported Services	4,318.7	6,016.8	5,125.3
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	4,237.8	4,552.4	6,211.4
<b>Totals</b>	<b>195,184.2</b>	<b>214,449.3</b>	<b>243,158.6</b>

### Position Summary

Funding Sources	FY2007 Management Plan	FY2008 Governor
Permanent Full Time	1,502	1,511
Permanent Part Time	8	8
Non Permanent	3	0
<b>Totals</b>	<b>1,513</b>	<b>1,519</b>

### Summary of Department Budget Changes by RDU

From FY2007 Management Plan to FY2008 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>185,771.9</b>	<b>4,695.6</b>	<b>23,981.8</b>	<b>214,449.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Administration & Operation	1,884.1	-360.4	-12.8	1,510.9
-Inmate Health Care	13.6	0.0	-12.4	1.2
-Existing CRC Facilities	-1,619.9	0.0	1,619.9	0.0
<b>Proposed budget decreases:</b>				
-Administration & Operation	0.0	0.0	-1,128.4	-1,128.4
<b>Proposed budget increases:</b>				
-Administration & Operation	25,522.0	360.4	197.8	26,080.2
-Inmate Health Care	2,233.0	0.0	12.4	2,245.4
<b>FY2008 Governor</b>	<b>213,804.7</b>	<b>4,695.6</b>	<b>24,658.3</b>	<b>243,158.6</b>