

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections

Department of Corrections

Mission

We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities.

Core Services

- Provide secure confinement.
- Provide reformatory programs.
- Provide supervised re-entry.

End Result	Strategies to Achieve End Result
<p>A: Community safety is enhanced.</p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community. <u>Status #1:</u> The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.05% from FY2003 to FY2008.</p> <p><u>Target #2:</u> Reduce the percent of crimes committed by offenders within one year after release from institutions or supervision. <u>Status #2:</u> The percent of crimes committed by offenders within one year after release from institutions or supervision increased from 33.0% to 35.7% from FY2003 to FY2007.</p> <p><u>Target #3:</u> Reduce the number of new convictions for sexual crimes committed by supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination). <u>Status #3:</u> During FY2008 there was one new conviction for sexual crimes by the 247 supervised offenders under the Sex Offender Management program.</p>	<p>A1: Increase behavioral interventions and referrals to reformatory programs.</p> <p><u>Target #1:</u> Increase the number of offenders who receive a General Education Development diploma while incarcerated. <u>Status #1:</u> 182 offenders received a General Education Development diploma while incarcerated during FY2008, compared to only 131 offenders in FY2003.</p> <p><u>Target #2:</u> Increase the number of Residential Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program. <u>Status #2:</u> In FY2008, 35 enrollees completed the Residential Substance Abuse Treatment program, compared to 44 enrollees in FY2007.</p> <p><u>Target #3:</u> Increase the number of offender case files with expanded information on supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year. <u>Status #3:</u> During FY2008, 30 unreported sexual contacts were identified after nine offenders completed sex history polygraphs while being supervised under the Sex Offender Management program. Prior to participation in the Sex Offender Management program, only 12 known sexual contacts were recorded.</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.

FY2010 Resources Allocated to Achieve Results

FY2010 Department Budget: \$248,963,400

Personnel:

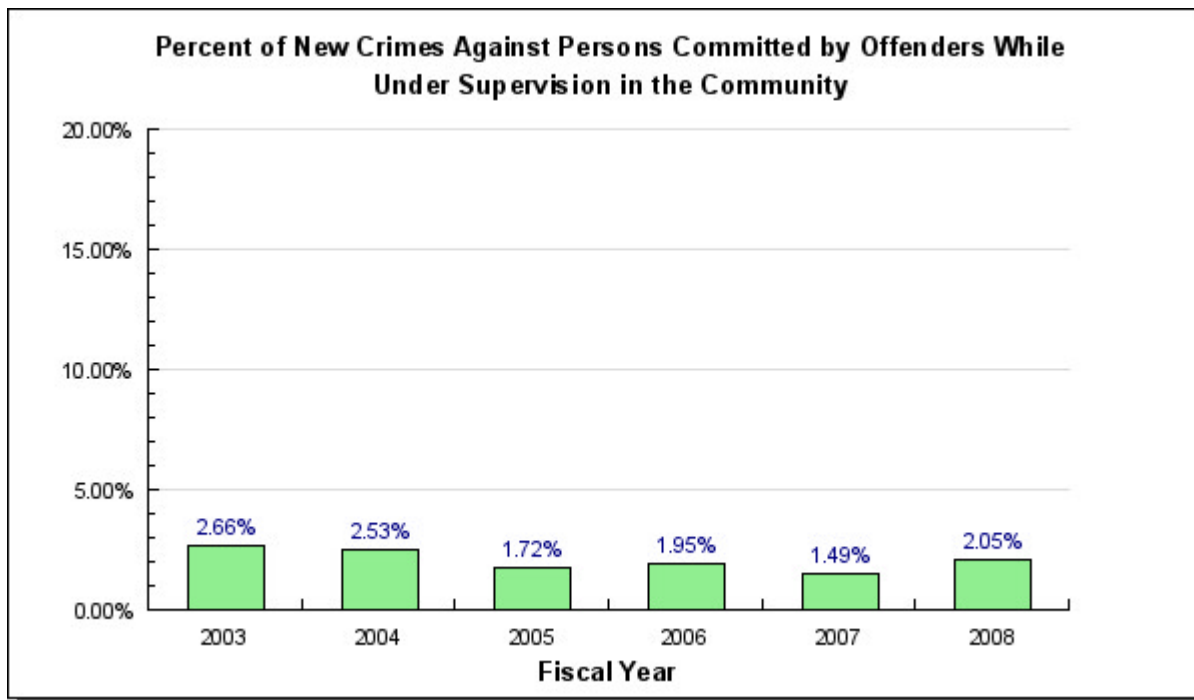
Full time	1,513
Part time	3
Total	1,516

Performance

A: Result - Community safety is enhanced.

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

Status #1: The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.05% from FY2003 to FY2008.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Percent of New Crimes Against Persons Committed by Offenders While Under Supervision in the Community

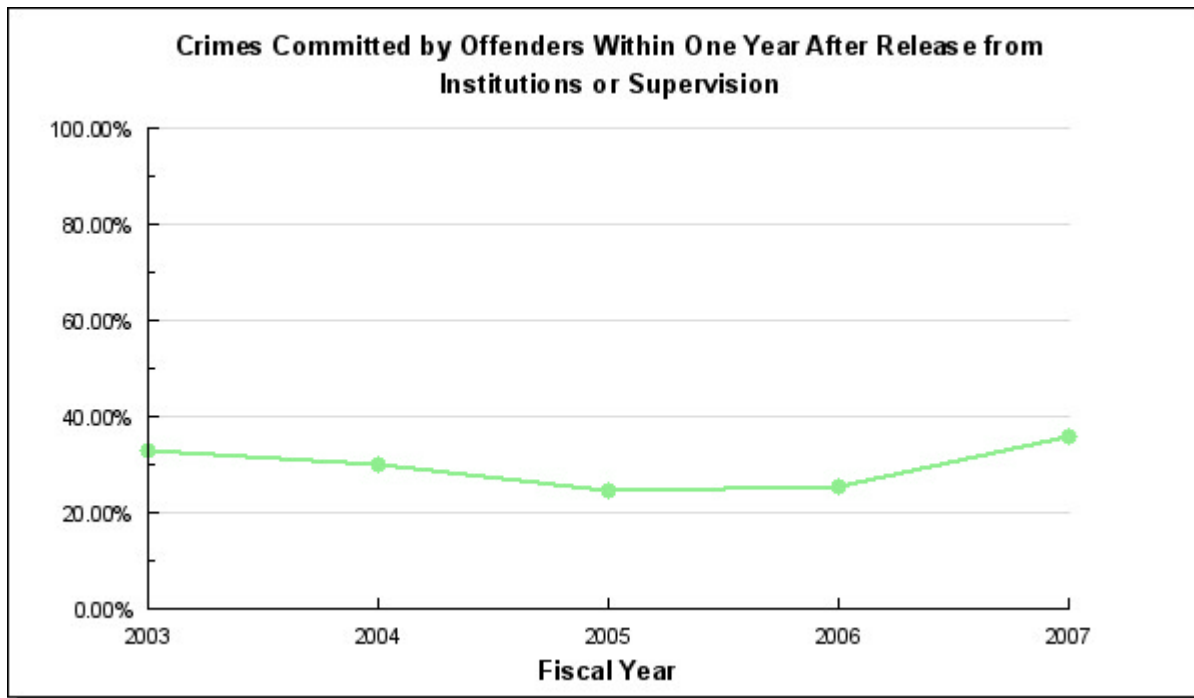
Fiscal Year	# Supervised	# of New Crimes	% of New Crimes	Change in %
FY 2008	8,557	175	2.05%	.55%
FY 2007	8,052	120	1.49%	-.46%
FY 2006	7,996	156	1.95%	.23%
FY 2005	7,548	130	1.72%	-.81%
FY 2004	6,684	169	2.53%	-.13%
FY 2003	6,173	164	2.66%	

Analysis of results and challenges: From FY2007 to FY2008 the Department of Corrections saw an increase in the percent of new crimes against persons committed by offenders while under supervision in the community by 0.55%. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of eight adult probation officers within the Statewide Probation and Parole component during FY2007 and FY2008, thereby lowering the caseload and allowing for increased supervision. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

Target #2: Reduce the percent of crimes committed by offenders within one year after release from institutions or supervision.

Status #2: The percent of crimes committed by offenders within one year after release from institutions or supervision increased from 33.0% to 35.7% from FY2003 to FY2007.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Crimes Committed by Offenders Within One Year After Release from Institutions or Supervision

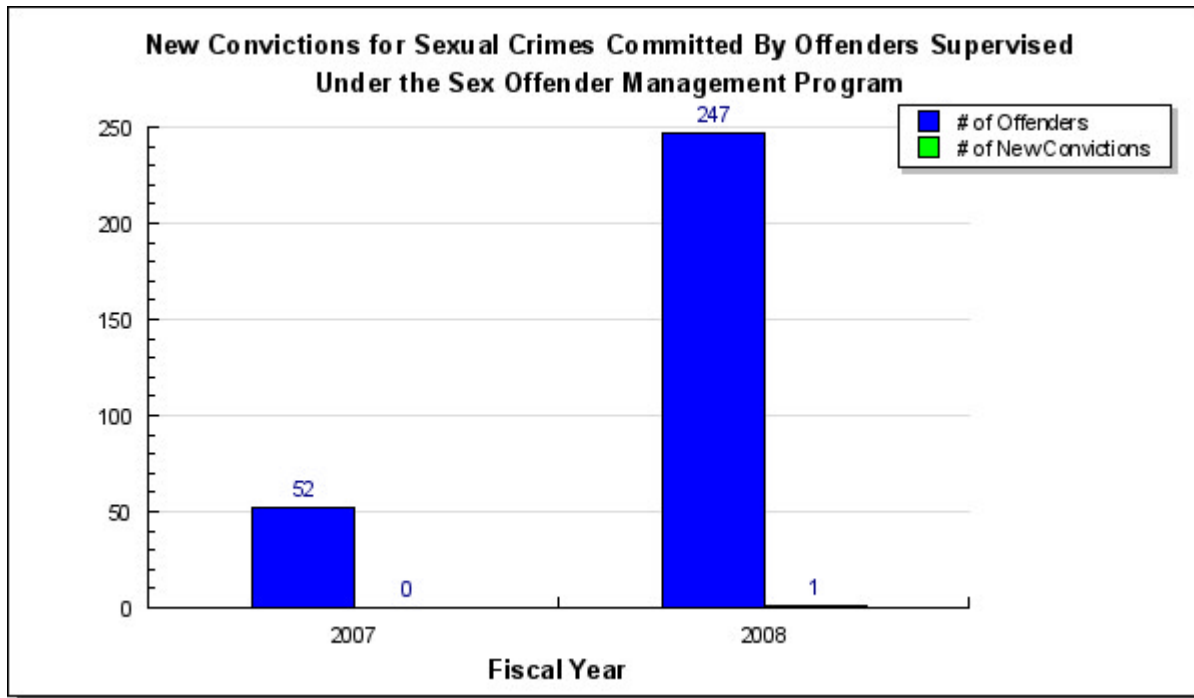
Fiscal Year	# Released	# of Crimes	% of Crimes	Change in %
FY 2007	46,350	16,529	35.66%	10.36%
FY 2006	44,103	11,158	25.30%	.70%
FY 2005	43,975	10,818	24.60%	-5.29%
FY 2004	42,120	12,589	29.89%	-3.14%
FY 2003	38,455	12,702	33.03%	

Analysis of results and challenges: From FY2006 to FY2007 the Department of Corrections saw an increase in the percent of crimes committed by offenders within one year after release from institutions or supervision by 10.36%. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of eight adult probation officers within the Statewide Probation and Parole component during FY2007 and FY2008, thereby lowering the caseload and allowing for increased supervision. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

Target #3: Reduce the number of new convictions for sexual crimes committed by supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination).

Status #3: During FY2008 there was one new conviction for sexual crimes by the 247 supervised offenders under the Sex Offender Management program.



Methodology: Source - The Department of Corrections, Sex Offender Treatment Program provides data to the University of Alaska Anchorage, Behavioral Health Research and Services. Behavioral Health Research and Services completes an analysis and provides a report back to the Department of Corrections each fiscal year.

New Convictions for Sexual Crimes Committed By Offenders Supervised Under the Sex Offender Management Program

Fiscal Year	# of Offenders	# of New Convictions
FY 2008	247	1
FY 2007	52	0

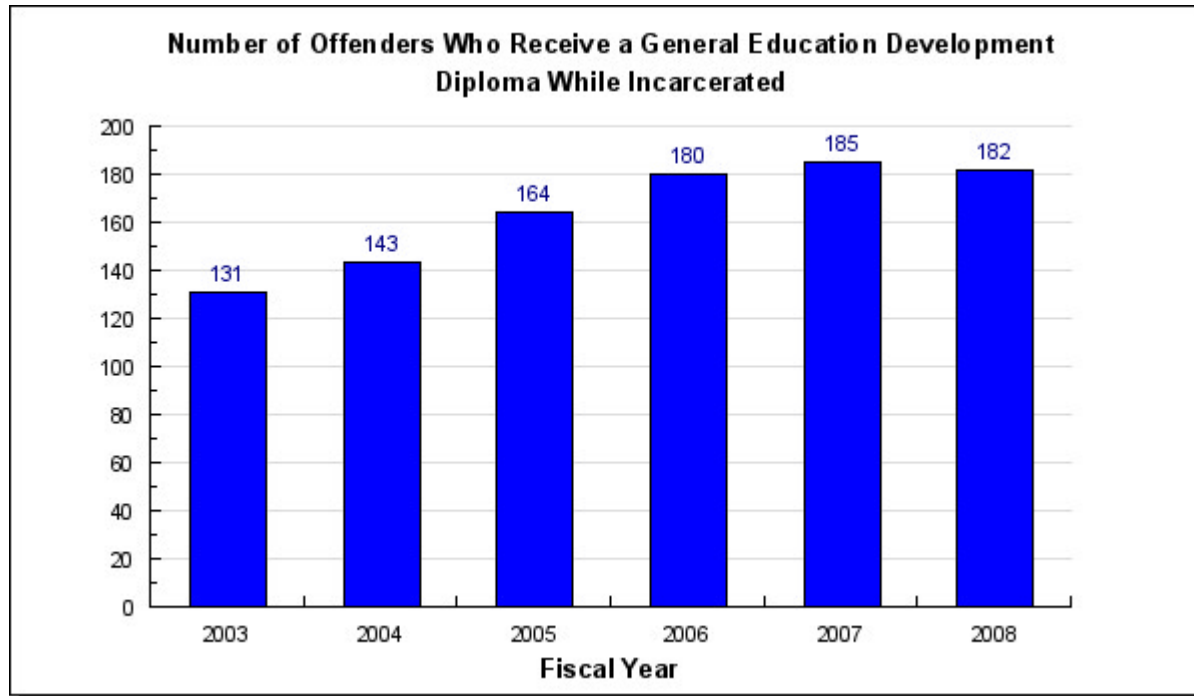
Analysis of results and challenges: During FY2008 the Department of Corrections continued implementation of the Sex Offender Management program. From July 1, 2007 to June 30, 2008 a total of 247 convicted sex offenders on community supervision participated in a total of 357 polygraph exams. Of the 247 sex offenders on community supervision who participated in the program, one was convicted of a new sexual crime. There were three sex offenders who did have new convictions for violent non-sex crimes and five sex offenders who had new convictions for other crimes, including theft and drug crimes. There were also 157 petitions to revoke probation filed against participants in the program. This includes 30 petitions involving an underlying sexual breach (near minors, viewing pornography, etc). The remaining 127 petitions to revoke probation were for substance abuse or general conditions violations of probation/parole. This data indicates that probation officers are intervening prior to the commission of new sexual offenses.

During FY2008, the use of polygraph examinations was expanded into Juneau, Kenai and Fairbanks. A major challenge for FY2009 will be extending the program into isolated, more rural areas of the state. Extension into Bethel began in FY2008, however, it may take several years to fully implement all elements of sex offender programming in this area. Other challenges include maintaining sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers, standardizing data collection, and providing adequate training. As it is for many community-based programs and services, Alaska's geography will continue to be a major challenge in statewide program operations.

A1: Strategy - Increase behavioral interventions and referrals to reformative programs.

Target #1: Increase the number of offenders who receive a General Education Development diploma while incarcerated.

Status #1: 182 offenders received a General Education Development diploma while incarcerated during FY2008, compared to only 131 offenders in FY2003.



Methodology: Source - The Department of Corrections, Division of Institutions manually collects and reports data from the correctional facilities each fiscal year.

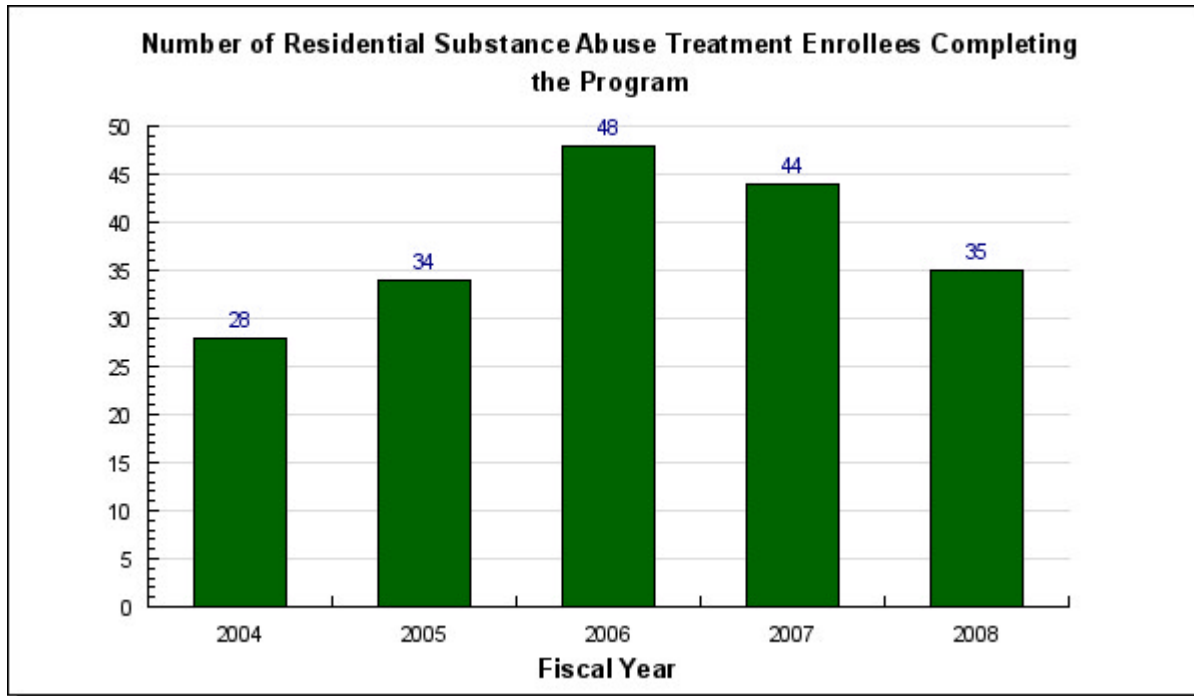
Number of Offenders Who Receive a General Education Development Diploma While Incarcerated

Fiscal Year	# of GEDs Earned
FY 2008	182
FY 2007	185
FY 2006	180
FY 2005	164
FY 2004	143
FY 2003	131

Analysis of results and challenges: The Department of Corrections has increased the number of offenders receiving their General Education Development (GED) diploma while incarcerated overall by 51 from FY2003 to FY2008. Each institution provides offenders with education coordinators and the necessary materials to complete the GED tests. While incarcerated offenders have the opportunity to obtain a GED diploma, there are many difficulties for this program to increase the number each year. In most cases offender participation in this program is voluntary and the level of education is self-reported by the offender. Also, the time an offender has to serve maybe insufficient to complete all five tests. In FY2007, the Department identified one position to proctor all GED tests in the South-central Region. This change was required by the Department of Labor and Workforce Development and allows education coordinators more time to focus on delivery of education services and not on proctoring tests. It was anticipated that this change would increase the number of offenders who receive their GED diploma while incarcerated. Offenders are receiving more support from the education coordinators but the number receiving their GED diploma has not increased by a significant amount.

Target #2: Increase the number of Residential Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program.

Status #2: In FY2008, 35 enrollees completed the Residential Substance Abuse Treatment program, compared to 44 enrollees in FY2007.



Methodology: Source - Data is collected quarterly by each program and reported to the Offender Habilitation Programs.

Number of Residential Substance Abuse Treatment Enrollees Completing the Program

Fiscal Year	# Completing
FY 2008	35
FY 2007	44
FY 2006	48
FY 2005	34
FY 2004	28

Analysis of results and challenges: In FY2008, 35 enrollees completed the Residential Substance Abuse Treatment (RSAT) program. This is a decrease of nine enrollees completing the program from FY2007 to FY2008. The number of enrollees who complete the program may fluctuate each fiscal year as the program requires six to twelve months to complete and the enrollee's participation can cross over fiscal years. The RSAT program is an open-ended program whereby inmates are admitted individually and discharged based on individualized plans.

The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October, 2000. This program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addiction treatment for offenders. During FY2008, the Men's RSAT program had a total of 82 enrollees enter the program and 28 enrollees completed the program.

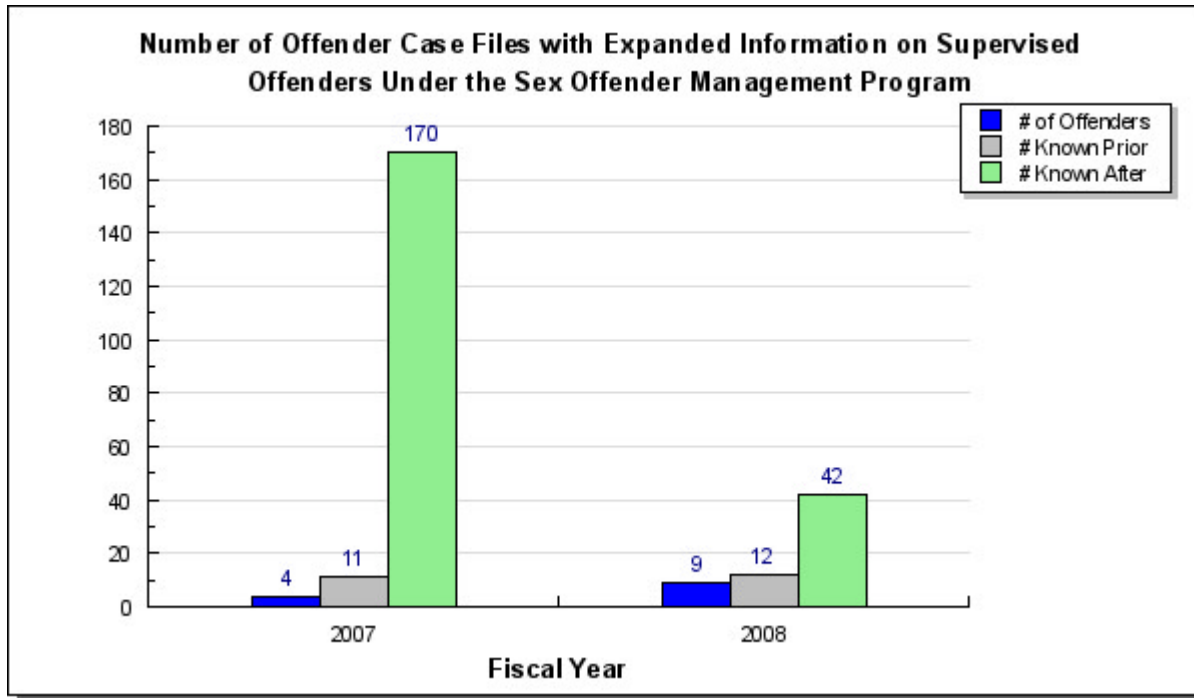
The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November, 1998. Currently, the HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Department of Health and Social Services, Office of Children's Services. During FY2008, the Women's RSAT program had a total of 45 enrollees enter the program and 7 enrollees complete the program.

Funding was requested and received in the FY2009 budget to meet the contractual obligations for both the men's and women's RSAT Programs; from inception there had not been a funding increase to the RSAT Program. This increase is necessary to allow providers to continue delivery of the current levels of service. During FY2007 and FY2008 providers were no longer able to hire and maintain qualified staffing or meet the services outlined by the contracts within the current levels of funding.

The Department of Corrections has a responsibility to provide a continuum of care to inmates who are in the department's custody, so that public safety will be enhanced upon their release to the community.

Target #3: Increase the number of offender case files with expanded information on supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.

Status #3: During FY2008, 30 unreported sexual contacts were identified after nine offenders completed sex history polygraphs while being supervised under the Sex Offender Management program. Prior to participation in the Sex Offender Management program, only 12 known sexual contacts were recorded.



Methodology: Source - The Department of Corrections, Sex Offender Treatment Program provides data to the University of Alaska Anchorage, Behavioral Health Research and Services. Behavioral Health Research and Services completes an analysis and provides a report back to the Department of Corrections each fiscal year.

Number of Offender Case Files with Expanded Information on Supervised Offenders Under the Sex Offender Management Program

Fiscal Year	# of Offenders	# Known Prior	# Known After
FY 2008	9	12	42
FY 2007	4	11	170

Analysis of results and challenges: During FY2008, the Department of Corrections continued implementation of the Sex Offender Management program. From July 1, 2007, through June 30, 2008, a total of 247 convicted sex offenders on community supervision participated in a total of 357 polygraph exams. Nine of these offenders participated and completed (non-deceptive) sex history polygraphs, which yielded additional information about previously unreported victims. At the time of their conviction, these nine offenders were known to have 12 victims. After they passed their sex history polygraphs, there were a total of 42 unreported victims.

Challenges for the Sex Offender Management program continue to include maintaining sufficient professional services for the program such as specialized polygraph examiners and community sex offender treatment providers

and standardizing the collection of data. Providing adequate training for Department of Correction's staff, treatment providers, and examiners is also a challenge. As it is for many community-based programs and services, Alaska's geography will continue to be a major challenge in statewide program operation.

Key Department Challenges

Offender population management.

Provide programs that aid offenders in community re-entry.

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

Delivery of essential mental health services given the rise in acuity and the increase in number of mentally ill who are being incarcerated.

Fluctuating energy costs for heating oil, natural gas, and electricity; and the subsequent impact on commodity costs (food, medical supplies, etc).

Maintain network reliability and capacity with an aging infrastructure and a continued phased replacement plan.

Significant Changes in Results to be Delivered in FY2010

The Changes in Results Delivered are outlined throughout the various components.

Major Department Accomplishments in 2008

Training Academy has established an annual schedule consistent with the increased needs of the Department and to meet the needs of the Goose Creek Correctional Center that is scheduled to open in the Spring of 2012.

Resolved problems with the Western Identification Network Photo Identification (WINPHO) system and received a grant award to improve the WINPHO functionality that will add photo capability to the victim notification process.

Initiated pilot risk needs assessment to establish the standards for protocol for re-entry.

In FY2008, polygraph testing was incorporated into treatment and supervision protocols in Fairbanks, Kenai, and Juneau, after successful piloting in Anchorage during FY2007.

Successfully maintain partnership with South Central Foundation for the Transformational Living Community Program at the Palmer Correctional Center.

Hiland Mountain Garment Shop produced 116 – 50th Year celebration banners marking Alaska's Statehood. Banners are proudly on display at airports across Alaska and various state office buildings.

Upgraded and increased the number of defibrillators at each correctional facility.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

1. In-State Confinement -- serves the need for protecting the public by removing offenders from society and placing them in a facility in-state.
2. Out of State Confinement -- serves the need for protecting the public by removing offenders from society and placing them in a facility out-of-state.
3. Community Residential Centers -- serves the need for protecting the public by removing offenders from society and placing them in a community residential center bed which allows space within a facility for serious or violent offenders.

4. Electronic Monitoring -- serves the need for protecting the public by supervising offenders while in society and providing a secure detention alternative in a residential environment.
5. Probation and Parole -- Supervision serves to track that offenders on probation abide by the conditions of release from confinement and to protect the public from new offenses.
6. Classification and Furlough -- provides classification of offenders in the Department's custody for the appropriate placement in both the community and facilities while maintaining public safety.
7. Inmate Transport -- serves to facilitate the movement of offenders between correctional facilities, medical appointments, hospitals, funerals and other locations while maintaining public safety.
8. Inmate Health Care -- serves to deliver essential medical care while meeting appropriate quality and compliance standards per AS33.30.011 (3)(b).
9. Mental Health Services -- serves to deliver essential mental health services while meeting appropriate quality and compliance standards
10. Point of Arrest returns -- offenders to their point of arrest via the most economical means of travel available per AS 33.30.081 (b).
11. Support Services -- provides the Department necessary services to maintain operations within statutorily delegated authorities. It includes areas such as the Academy, Information Technology, Facility-Capital Improvement, Prison System Expansion, Research and Records, Office of the Commissioner, and Administrative Services.
12. Substance Abuse Program -- provides offenders residential treatment, institutional out-patient treatment and after-care treatment for substance abuse. It serves to facilitate offender reintegration into society and reduce recidivism.
13. Sex Offender Program -- provides supervision, treatment and management of sex offenders on probation or parole. It serves to facilitate offender reintegration into society and reduce recidivism.
14. Community Jails -- provide short-term temporary confinement of offenders held under state law.
15. Chaplain Services -- provides offenders religious opportunities and counseling. It serves to facilitate offender reintegration into society and reduce recidivism.
16. Education Services -- provides offenders with an education and job skills. It serves to facilitate offender reintegration into society and reduce recidivism.
17. Batters Program -- provides anger management counseling services related to domestic violence. It serves to facilitate offender reintegration into society and reduce recidivism.
18. Prison Employment Program -- provides offenders a meaningful job and training. It serves to facilitate offender reintegration into society and reduce recidivism.

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 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												
Administration and Support	5,980.3	107.1	0.0	6,087.4	6,278.1	111.4	25.0	6,414.5	6,631.4	295.3	0.0	6,926.7
Population Management	175,922.0	2,632.7	16,852.8	195,407.5	185,321.3	2,879.1	20,854.6	209,055.0	181,181.9	2,879.1	20,808.2	204,869.2
Inmate Health Care	24,432.6	0.0	6,342.4	30,775.0	21,187.6	0.0	9,680.4	30,868.0	26,228.1	0.0	10,939.4	37,167.5
Totals	206,334.9	2,739.8	23,195.2	232,269.9	212,787.0	2,990.5	30,560.0	246,337.5	214,041.4	3,174.4	31,747.6	248,963.4

Funding Source Summary

All dollars in thousands

Funding Sources	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
1002 Federal Receipts	2,739.8	2,990.5	3,174.4
1003 General Fund Match	128.4	128.4	128.4
1004 General Fund Receipts	199,625.9	205,906.6	207,032.1
1005 General Fund/Program Receipts	85.0	85.0	85.0
1007 Inter-Agency Receipts	10,379.8	12,934.3	12,938.9
1037 General Fund / Mental Health	6,495.6	6,667.0	6,795.9
1061 Capital Improvement Project Receipts	11.6	510.2	519.8
1092 Mental Health Trust Authority Authorized Receipts	78.6	358.0	386.5
1108 Statutory Designated Program Receipts	2,415.8	2,465.8	2,465.8
1156 Receipt Supported Services	4,098.0	5,165.7	5,180.5
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	6,211.4	9,126.0	10,256.1
Totals	232,269.9	246,337.5	248,963.4

Position Summary

Funding Sources	FY2009 Management Plan	FY2010 Governor
Permanent Full Time	1,513	1,513
Permanent Part Time	3	3
Non Permanent	0	0
Totals	1,516	1,516

FY2010 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Goose Creek Correctional Center Utility and Energy Costs for New Construction	0	0	20,000,000	20,000,000
Fairbanks Correctional Center Space Renovation and Remodeling	550,000	0	0	550,000
Medical Information System	0	0	1,500,000	1,500,000
Combined Hiland Mountain Correctional Center Lead Abatement and Buffer Fence	2,000,000	0	0	2,000,000
Online Electronic Procurement System	250,000	0	0	250,000
Annual Facilities Maintenance and Repairs	2,500,000	0	0	2,500,000
Institutions and Probation and Parole Equipment Replacement	750,000	0	0	750,000
Inmate Health Care Medical and Dental Equipment Replacement	0	0	140,400	140,400
Department Total	6,050,000	0	21,640,400	27,690,400

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 FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	212,787.0	2,990.5	30,560.0	246,337.5
Adjustments which will continue current level of service:				
-Administration and Support	173.3	0.0	-25.0	148.3
-Population Management	-5,239.7	0.0	-46.4	-5,286.1
-Inmate Health Care	4,540.5	0.0	-257.6	4,282.9
Proposed budget increases:				
-Administration and Support	180.0	183.9	0.0	363.9
-Population Management	1,100.3	0.0	0.0	1,100.3
-Inmate Health Care	500.0	0.0	1,516.6	2,016.6
FY2010 Governor	214,041.4	3,174.4	31,747.6	248,963.4