

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Corrections Population Management Results Delivery Unit Budget Summary**

## Population Management Results Delivery Unit

### Contribution to Department's Mission

Enhance the safety of our communities.

### Core Services

- Provide secure confinement.
- Provide reformative programs.
- Provide supervised re-entry.
- Training
- Facility Infrastructure Maintenance

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

#### END RESULT A: The community is safe from offenders in the department's custody.

- During FY2010, 91.05% of offenders did not return to the Department's custody for violating their probation / parole by committing a new crime.

##### Status of Strategies to Achieve End Result

- The percent of filled Correctional Officer positions decreased from 97.47% in October of 2009 to 96.45% in October 2010.
- The percent of filled Probation Officer positions decreased from 92.5% in October of 2009 to 89.3% in October of 2010.

#### END RESULT B: Successful re-entry of released prisoners.

- The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 1.92% from FY2003 to FY2010.
- Of the offenders released between FY2003 and FY2009, the percentage who committed new crimes within 365 days of their release from an institution of supervision increased from 33.0% to 34.9%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.9%.
- During FY2010, 86% of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation or parole followed aftercare recommendations when checked at the six month marker following release from incarceration, compared to 100% in FY2009.

##### Status of Strategies to Achieve End Result

- 247 offenders received a General Education Development diploma while incarcerated during FY2010, compared to only 131 offenders in FY2003.
- In FY2010, 86 enrollees completed the Residential Substance Abuse Treatment program, compared to 49 enrollees in FY2009.

### Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> <li>• Continue Director's audits and security inspections of facilities.</li> <li>• Negotiate and enforce contracts for housing offenders with same standards of care as in Alaska Department of Corrections.</li> <li>• Provide field officer training to promote officer and public safety.</li> <li>• Recommend education conditions to Court/Parole Board for offenders lacking a high school diploma.</li> <li>• Verify restitution with Court System and Department of Law.</li> </ul> | <ul style="list-style-type: none"> <li>• Monitor and promote offenders' restitution payments.</li> <li>• Verify completion of community work service.</li> <li>• Provide referral to employment and employment services.</li> <li>• Provide referrals to adult education.</li> </ul> |
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## Key RDU Challenges

Manage prisoner population in safe, secure correctional facilities.

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance that continue to negatively impact daily institutional operations.

Complete annual comprehensive overview and reviews of each institution's function and adherence to current policies and procedures. This audit encompasses 21 different standards as outlined by the American Correctional Association.

Adequately supervise those on probation and parole for compliance with conditions of probation and parole and provide reentry services where resources permit.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized risk assessment. Criminogenic needs address the "why" and "what occurred" which lead the offender to committing a crime.

Increase the number of applicants for special medical, discretionary, and early parole termination.

Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, sex offender treatment programs and treatment providers, and residential substance abuse treatment programs. Make decisions that release offenders on parole to viable release plans premised upon those realistically available resources.

Modify parole module for Alaska Corrections Offender Management System (ACOMS) database to capture clemency data for statistical information to increase the responsiveness to data requests and significantly improve the decision-making process.

## Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

## Major RDU Accomplishments in 2010

Revised and implemented policies that are more reflective of current practice in the areas of; Prisoner Housing, Administrative Segregation and Special Incident Reporting.

Re-entry and evidenced-based programming offered in all in-state facilities and the out-of-state Hudson Correctional Center in Hudson, Colorado.

Completed the prisoner movements between Arizona, Alaska and the new contract facility in Colorado. This was the single-lane transportation effort undertaken by the Department of Corrections and was completed in a timely, safe and incident-free manner.

Victim Information and Notification Everyday system enrolled 5,400 individuals during calendar year 2009. This is an increase from previous years with 5,040 victims enrolled during calendar year 2008 and 3,069 victims enrolled during 2007.

Launched a pilot project the Prisoner Accountability with Certain Enforcement (PACE) program within the Anchorage area.

Provided training for trainers in the Levels of Services Inventory-Revised (LSI-R) to field and institutional probation officers in order to provide quality control of the instrument and provide training on an ongoing basis to officers in their geographical area.

Instituted the first "split" Academy for new probation officers which allowed participants the ability to apply learned

training between academy sessions.

Continued protection of public safety through maintenance of historical integrity of decision-making process by Board members.

Provided ongoing training for Parole Officers of the Department of Corrections to increase consistency and efficiency throughout the state in procedures relating to Parole Board hearings and equity for all parolees.

Continued education of Board members on recidivism factors and statistics as well as increasing awareness of resources available when making decisions concerning victims, public safety, and reintegration of offenders.

Continued to streamline and automate the packet process for parole hearing to eliminate unnecessary paperwork and utilize staff resources more effectively.

Developed parole module for Alaska Corrections Offender Management System (ACOMS) database to capture both parole data for statistical information to increase the responsiveness to data requests and significantly improve the decision-making process.

Contact Information
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**Population Management  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Correctional Academy	1,037.8	0.0	0.0	1,037.8	1,026.2	0.0	0.0	1,026.2	1,070.0	0.0	0.0	1,070.0
Fac-Capital Improvement Unit	237.6	418.6	0.0	656.2	217.7	381.5	0.0	599.2	222.3	394.9	0.0	617.2
Prison System Expansion	384.4	0.0	0.0	384.4	280.8	147.9	0.0	428.7	288.8	147.9	0.0	436.7
Facility Maintenance	0.0	11,291.8	0.0	11,291.8	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5
Classification and Furlough	750.2	0.0	0.0	750.2	1,194.5	0.0	0.0	1,194.5	1,248.5	0.0	0.0	1,248.5
Out-of-State Contractual	21,203.2	0.0	0.0	21,203.2	21,883.6	0.0	0.0	21,883.6	21,923.6	0.0	0.0	21,923.6
Offender Habilitation Programs	988.6	74.7	89.3	1,152.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institution Director's Office	716.0	0.0	68.8	784.8	1,349.5	13.9	136.9	1,500.3	1,437.3	13.9	136.9	1,588.1
Prison Employment Program	773.2	23.7	0.0	796.9	1,360.9	0.0	0.0	1,360.9	0.0	0.0	0.0	0.0
Inmate Transportation	1,885.6	140.0	0.0	2,025.6	1,978.1	140.0	0.0	2,118.1	2,018.2	140.0	0.0	2,158.2
Point of Arrest	607.7	0.0	0.0	607.7	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	20,820.8	2,415.8	2,593.4	25,830.0	21,867.2	0.0	2,731.3	24,598.5	22,757.4	0.0	2,810.6	25,568.0
Anvil Mtn Correctional Center	5,649.2	24.1	0.0	5,673.3	5,098.8	24.9	0.0	5,123.7	5,300.5	24.9	0.0	5,325.4
Combined	10,581.1	0.0	0.0	10,581.1	10,317.0	0.0	0.0	10,317.0	10,716.4	0.0	0.0	10,716.4

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Hiland Mtn Corr Ctr												
Fairbanks Correctional Center	10,284.1	0.0	0.0	10,284.1	9,621.0	0.0	0.0	9,621.0	9,986.4	0.0	0.0	9,986.4
Goose Creek Correctional Center	157.5	89.5	0.0	247.0	279.1	300.0	0.0	579.1	3,892.8	300.0	0.0	4,192.8
Ketchikan Correctional Center	3,935.6	0.0	0.0	3,935.6	4,003.2	0.0	0.0	4,003.2	4,155.7	0.0	0.0	4,155.7
Lemon Creek Correctional Ctr	8,262.1	0.0	0.0	8,262.1	8,130.2	0.0	0.0	8,130.2	8,464.6	350.0	0.0	8,814.6
Mat-Su Correctional Center	4,241.2	0.0	0.0	4,241.2	4,266.4	0.0	0.0	4,266.4	4,431.0	0.0	0.0	4,431.0
Palmer Correctional Center	12,507.8	0.0	0.0	12,507.8	12,340.0	0.0	0.0	12,340.0	12,804.9	0.0	0.0	12,804.9
Spring Creek Correctional Ctr	20,860.2	0.0	0.0	20,860.2	20,271.6	0.0	0.0	20,271.6	21,053.5	0.0	0.0	21,053.5
Wildwood Correctional Center	12,779.0	0.0	0.0	12,779.0	13,141.1	0.0	0.0	13,141.1	13,627.0	0.0	0.0	13,627.0
Yukon- Kuskokwim Corr Center	5,676.1	45.5	0.0	5,721.6	5,472.0	60.0	0.0	5,532.0	5,702.9	60.0	0.0	5,762.9
Pt.MacKenzie Correctional Farm	3,769.4	1.5	0.0	3,770.9	3,683.0	0.0	0.0	3,683.0	3,801.0	0.0	0.0	3,801.0
Probat &Parole Dir Office	629.8	55.0	0.0	684.8	693.3	68.4	50.0	811.7	777.0	0.0	50.0	827.0
Statewide Probation and Parole	13,232.8	0.0	0.0	13,232.8	13,725.5	0.0	0.0	13,725.5	14,203.0	200.0	0.0	14,403.0
Electronic Monitoring	1,899.8	0.0	0.0	1,899.8	2,653.8	0.0	0.0	2,653.8	2,696.5	0.0	0.0	2,696.5

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	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Community Jails	6,110.3	0.0	0.0	6,110.3	6,415.4	0.0	0.0	6,415.4	7,603.4	0.0	0.0	7,603.4
Community Residential Centers	20,195.4	0.0	0.0	20,195.4	20,715.8	0.0	0.0	20,715.8	21,649.3	0.0	0.0	21,649.3
Parole Board	825.5	0.0	0.0	825.5	805.9	0.0	0.0	805.9	824.5	0.0	0.0	824.5
<b>Totals</b>	<b>191,002.0</b>	<b>14,580.2</b>	<b>2,751.5</b>	<b>208,333.7</b>	<b>193,420.3</b>	<b>13,417.1</b>	<b>2,918.2</b>	<b>209,755.6</b>	<b>203,285.2</b>	<b>13,912.1</b>	<b>2,997.5</b>	<b>220,194.8</b>

**Population Management**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>185,809.4</b>	<b>7,610.9</b>	<b>13,417.1</b>	<b>2,918.2</b>	<b>209,755.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Correctional Academy	43.8	0.0	0.0	0.0	43.8
-Fac-Capital Improvement Unit	4.6	0.0	13.4	0.0	18.0
-Prison System Expansion	8.0	0.0	0.0	0.0	8.0
-Classification and Furlough	54.0	0.0	0.0	0.0	54.0
-Out-of-State Contractual	40.0	0.0	0.0	0.0	40.0
-Institution Director's Office	-49.1	0.0	0.0	0.0	-49.1
-Inmate Transportation	40.1	0.0	0.0	0.0	40.1
-Anchorage Correctional Complex	890.2	0.0	0.0	79.3	969.5
-Anvil Mtn Correctional Center	201.7	0.0	0.0	0.0	201.7
-Combined Hiland Mtn Corr Ctr	399.4	0.0	0.0	0.0	399.4
-Fairbanks Correctional Center	365.4	0.0	0.0	0.0	365.4
-Goose Creek Correctional Center	6.6	0.0	0.0	0.0	6.6
-Ketchikan Correctional Center	152.5	0.0	0.0	0.0	152.5
-Lemon Creek Correctional Ctr	334.4	0.0	0.0	0.0	334.4
-Mat-Su Correctional Center	164.6	0.0	0.0	0.0	164.6
-Palmer Correctional Center	464.9	0.0	0.0	0.0	464.9
-Spring Creek Correctional Ctr	781.9	0.0	0.0	0.0	781.9
-Wildwood Correctional Center	485.9	0.0	0.0	0.0	485.9
-Yukon-Kuskokwim Corr Center	230.9	0.0	0.0	0.0	230.9
-Pt.MacKenzie Correctional Farm	118.0	0.0	0.0	0.0	118.0
-Probat &Parole Dir Office	83.7	0.0	-68.4	0.0	15.3
-Statewide Probation and Parole	477.5	0.0	0.0	0.0	477.5
-Electronic Monitoring	31.7	11.0	0.0	0.0	42.7
-Community Jails	-300.0	0.0	0.0	0.0	-300.0
-Parole Board	18.6	0.0	0.0	0.0	18.6
<b>Proposed budget decreases:</b>					
-Prison Employment Program	0.0	-1,360.9	0.0	0.0	-1,360.9

**Population Management**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>Proposed budget increases:</b>					
-Institution Director's Office	136.9	0.0	0.0	0.0	136.9
-Goose Creek Correctional Center	3,607.1	0.0	0.0	0.0	3,607.1
-Lemon Creek Correctional Ctr	0.0	0.0	350.0	0.0	350.0
-Statewide Probation and Parole	0.0	0.0	200.0	0.0	200.0
-Community Jails	1,488.0	0.0	0.0	0.0	1,488.0
-Community Residential Centers	933.5	0.0	0.0	0.0	933.5
<b>FY2012 Governor</b>	<b>197,024.2</b>	<b>6,261.0</b>	<b>13,912.1</b>	<b>2,997.5</b>	<b>220,194.8</b>