

State of Alaska FY2006 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>A: Reduce the number of new crimes committed by offenders.</p> <p><u>Target #1:</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 #1:</u> Percentage changes in new crimes against a person committed by offenders while incarcerated or under supervision.</p> <p><u>Target #2:</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 #2:</u> Percentage changes in new crimes committed by offenders within 1-year of release from institutions or supervision.</p>	<p>A1: Improve behavioral interventions/referrals and employment of offenders.</p> <p><u>Target #1:</u> Increase the number of offenders without a High School Diploma or GED who receive a GED while incarcerated.</p> <p><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> 100% of all offender employment positions filled in the three target long-term institutions.</p> <p><u>Measure #2:</u> Percentage of offender employment positions filled on the first day of each quarter in the following institutions: Spring Creek Correctional Center, Wildwood Correctional Center, and Lemon Creek Correctional Center.</p> <p><u>Target #3:</u> 70% of offenders under supervision, in the target field offices, with restitution/fine conditions and/or community work service (CWS) conditions have plans established to meet those conditions.</p> <p><u>Measure #3:</u> Percentage of offenders under supervision who have plans to meet conditions.</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.

FY2006 Resources Allocated to Achieve Results

FY2006 Department Budget: \$192,535,600	Personnel:	
	Full time	1,421
	Part time	2
	Total	1,423

Performance Measure Detail

A: Result - Reduce the number of new crimes committed by offenders.

Target #1: Reduce the number of new crimes against persons by offenders while incarcerated in institutions or under supervision in the community by 20%.

Measure #1: Percentage changes in new crimes against a person committed by offenders while incarcerated or under supervision.

Analysis of results and challenges: From January through June 2004 there were 87 new crimes committed against persons by offenders while incarcerated in institutions or under supervision in the community. For the comparison the Department will track this information for the same time period for 2005.

Target #2: Reduce the number of new crimes committed by offenders within 1-year after release from institutions or supervision by 20%.

Measure #2: Percentage changes in new crimes committed by offenders within 1-year of release from institutions or supervision.

Analysis of results and challenges: From January through June 2003 there were 5,944 crimes committed by offenders within 1-year of release from institutions or supervision. For the comparison the Department will track this information for the same time period for 2004.

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

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 a GED 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: 100% of all offender employment positions filled in the three target long-term institutions.

Measure #2: Percentage of offender employment positions filled on the first day of each quarter in the following institutions: Spring Creek Correctional Center, Wildwood Correctional Center, and Lemon Creek Correctional Center.

Analysis of results and challenges: The Department reviewed and revised this measure and will compile data through FY 2005.

Target #3: 70% of offenders under supervision, in the target field offices, with restitution/fine conditions and/or community work service (CWS) conditions have plans established to meet those conditions.

Measure #3: Percentage of offenders under supervision who have plans to meet conditions.

Analysis of results and challenges: The Department has reviewed and revised this measure. A database is

being developed to track compliance with this measure in the caseloads at three target field offices located in Anchorage, Palmer, and Juneau.

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 FY2006

The Department and the special recruitment unit in the Department of Administration have instituted streamlining in the recruitment and hiring process for Correctional and Probation Officers 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. This action, coupled with security equipment such as closed-circuit television cameras should increase public safety.

Implementation of the "Containment Model" (which includes the use of polygraph examination) has a potential impact on the department and possibly other agencies is that Alaska may experience an increase in the workload of probation officers, treatment providers, law enforcement personnel and the entire criminal justice system. Because the polygraph examination, combined with intensive supervision and sex offender treatment often reveals additional information and dangerous behaviors that otherwise may go undetected, an increase in violations and/or revocations may occur, but deviant behavior will be identified, potential crimes prevented and future victims protected from offenders.

Major Department Accomplishments in 2004

- 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.
- Provided two "Transitional Living Communities, faith-based residential programs for prisoners, including a 40-bed program at the Florence Arizona facility and a 32-bed program at the Palmer Correctional Center, which is entirely funded by donations from the private sector. Both programs provide a structured environment aimed at promoting spiritual growth, opportunities for change and personal accountability.
- The medical segregation unit at the Anchorage Correctional Complex was opened. This has resulted in a savings of approximately 160 hospital bed days and 35 emergency room visits.
- Successfully processed 6,039 admissions into Community Residential Center's (CRCs) throughout the state in the first nine months of the year.
- Discharged 6,046 offenders from CRCs in the first nine months of 2004.
- Increased number of completed Risk/Needs assessment of offenders by fifty percent.

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.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 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 & Operation	140,517.1	3,430.3	23,832.3	167,779.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administration and Support	0.0	0.0	0.0	0.0	28,093.1	246.4	11,005.8	39,345.3	34,247.3	246.4	10,105.6	44,599.3
Inmate Health Care	0.0	0.0	0.0	0.0	19,792.1	0.0	1,126.4	20,918.5	20,370.0	0.0	1,010.2	21,380.2
Institutional Facilities	0.0	0.0	0.0	0.0	85,864.2	3,373.6	5,818.1	95,055.9	89,419.6	3,474.8	5,858.3	98,752.7
Existing CRC Facilities	0.0	0.0	0.0	0.0	11,233.9	0.0	4,364.5	15,598.4	11,233.9	0.0	4,364.5	15,598.4
Probation and Parole	9,246.4	223.4	188.0	9,657.8	10,262.2	777.4	183.4	11,223.0	10,665.5	777.4	185.7	11,628.6
Parole Board	530.4	0.0	0.0	530.4	459.2	0.0	0.0	459.2	576.4	0.0	0.0	576.4
Totals	150,293.9	3,653.7	24,020.3	177,967.9	155,704.7	4,397.4	22,498.2	182,600.3	166,512.7	4,498.6	21,524.3	192,535.6

Funding Source Summary

All dollars in thousands

Funding Sources	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
1002 Federal Receipts	3,653.7	4,397.4	4,498.6
1003 General Fund Match	128.4	128.4	128.4
1004 General Fund Receipts	145,540.1	150,946.8	161,404.5
1005 General Fund/Program Receipts	27.9	27.9	27.9
1007 Inter-Agency Receipts	9,256.6	8,411.0	8,383.9
1037 General Fund / Mental Health	4,597.5	4,601.6	4,951.9
1059 Correctional Industries Fund	2,564.1	3,114.3	3,154.5
1061 Capital Improvement Project Receipts	225.1	237.0	250.9
1092 Mental Health Trust Authority Authorized Receipts	209.0	390.9	244.6
1108 Statutory Designated Program Receipts	2,416.7	2,465.8	2,465.8
1156 Receipt Supported Services	2,390.8	2,786.8	2,786.8
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	6,958.0	5,092.4	4,237.8
Totals	177,967.9	182,600.3	192,535.6

Position Summary

Funding Sources	FY2005 Management Plan	FY2006 Governor
Permanent Full Time	1,416	1,421
Permanent Part Time	2	2
Non Permanent	0	0
Totals	1,418	1,423

FY2006 Capital Budget Request				
Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Institution Closed Circuit TV System Recording	0	0	2,500,000	2,500,000
Deferred Maintenance, Repair, and Renovations	0	0	8,000,000	8,000,000
Statewide Equipment Replacement	0	0	450,000	450,000
Community Jails Life, Safety and Security Renovations and Miscellaneous Equipment	0	0	100,000	100,000
Department Total	0	0	11,050,000	11,050,000

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 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	155,704.7	4,397.4	22,498.2	182,600.3
Adjustments which will continue current level of service:				
-Administration and Support	1,085.9	0.0	-837.1	248.8
-Inmate Health Care	341.4	0.0	0.0	341.4
-Institutional Facilities	3,430.1	101.2	40.2	3,571.5
-Probation and Parole	303.3	0.0	2.3	305.6
-Parole Board	10.7	0.0	0.0	10.7
Proposed budget decreases:				
-Administration and Support	0.0	0.0	-63.1	-63.1
-Inmate Health Care	0.0	0.0	-151.8	-151.8
Proposed budget increases:				
-Administration and Support	5,068.3	0.0	0.0	5,068.3
-Inmate Health Care	236.5	0.0	35.6	272.1
-Institutional Facilities	125.3	0.0	0.0	125.3
-Probation and Parole	100.0	0.0	0.0	100.0
-Parole Board	106.5	0.0	0.0	106.5
FY2006 Governor	166,512.7	4,498.6	21,524.3	192,535.6