

**State of Alaska
FY2009 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 by incarcerating and supervising offenders, as well as, provide programs and services to the operating components.

Core Services

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

End Result	Strategies to Achieve End Result
<p>A: The community is safe from offenders in the department's custody.</p> <p><u>Target #1:</u> Obtain American Correctional Association accreditation by June 30, 2014. <u>Measure #1:</u> Percent of American Correctional Association accreditation the department has achieved.</p> <p><u>Target #2:</u> 100% of offenders on probation / parole are not committing new crimes. <u>Measure #2:</u> Percent of offenders returning to the department's custody for violating their probation / parole by committing a new crime.</p>	<p>A1: Maintain fully trained and knowledgeable Correctional and Probation Officers department wide.</p> <p><u>Target #1:</u> Complete review, revision and update to the web of all department public policy and procedures by June 30, 2010. <u>Measure #1:</u> Percent of department public policy and procedures reviewed, revised and updated to the web.</p> <p><u>Target #2:</u> Maintain 95% of Correctional Officer positions filled. <u>Measure #2:</u> Percent of filled Correctional Officer positions.</p> <p><u>Target #3:</u> Maintain 95% of Probation Officer positions filled. <u>Measure #3:</u> Percent of Probation Officer positions filled.</p>
End Result	Strategies to Achieve End Result
<p>B: Successful re-entry of released prisoners.</p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community. <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. <u>Measure #2:</u> Percent of crimes committed by offenders within 1-year after release from institutions or supervision.</p> <p><u>Target #3:</u> Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow</p>	<p>B1: Increase behavioral interventions and referrals to reformative programs.</p> <p><u>Target #1:</u> Increase the number of offenders who receive a General Education Development (GED) diploma while incarcerated. <u>Measure #1:</u> Number of offenders who receive a GED diploma while incarcerated.</p> <p><u>Target #2:</u> Increase the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program. <u>Measure #2:</u> Number of Residential Substance Abuse Treatment (RSAT) enrollees completing the RSAT program.</p>

aftercare recommendations when checked at the six month marker following release from incarceration.
Measure #3: Percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$206,925,800

Personnel:	
Full time	1,294
Part time	4
Total	1,298

Performance Measure Detail

A: Result - The community is safe from offenders in the department's custody.

Target #1: Obtain American Correctional Association accreditation by June 30, 2014.

Measure #1: Percent of American Correctional Association accreditation the department has achieved.

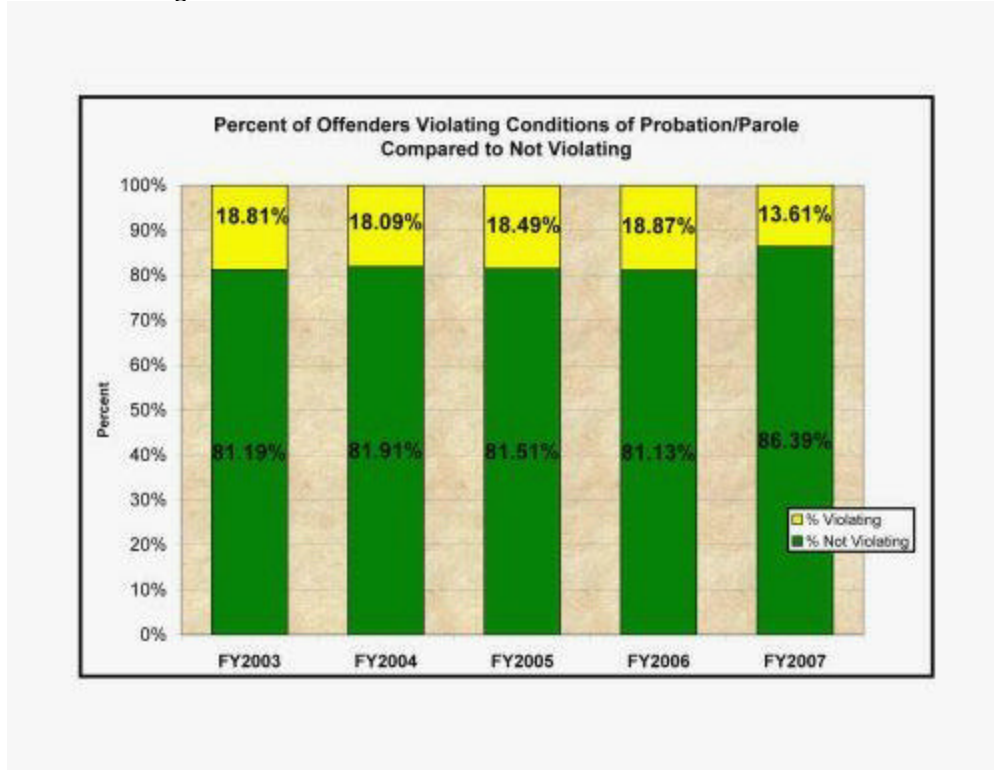


Analysis of results and challenges: The department will be pursuing accreditation with the American Correctional Association (ACA) as a means of maintaining a safe environment for staff and offenders. During FY2008 the department will be reviewing and developing a strategic plan to achieve this goal. The FY2008 review and preparation work will include review of departmental policy and procedures and preparatory Director's audits of all correctional centers. The department intends to begin implementing the plan in FY2009. ACA accreditation requires the department to participate in a series of reviews, evaluations, audits and hearings. The

departmental review covers many different areas, including but not limited to, departmental policy and procedures, institutional operations, provisions of basic services that may impact life, safety and health of inmates and staff training levels.

Target #2: 100% of offenders on probation / parole are not committing new crimes.

Measure #2: Percent of offenders returning to the department's custody for violating their probation / parole by committing a new crime.

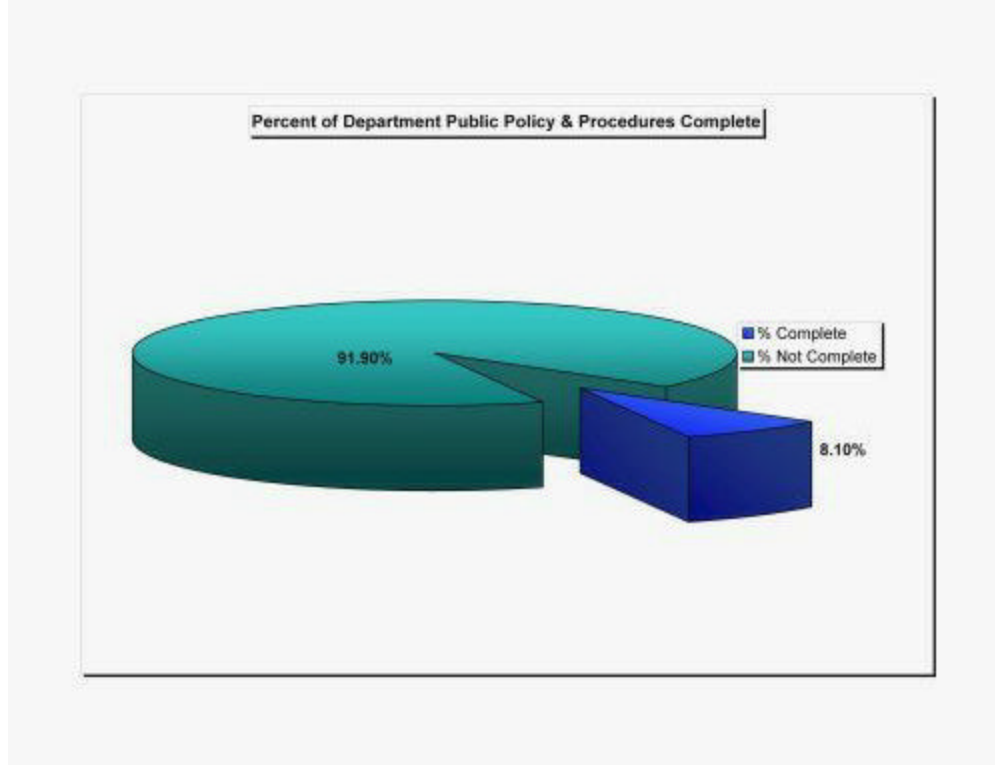


Analysis of results and challenges: The department is continuing its efforts to reduce the number of offenders returning to the department's custody for violating their probation and parole conditions by committing a new crime. During FY2007, 13.61% of offenders on probation / parole returned to the department's custody, this is a decrease of 5.26% from FY2006. The number of offenders being supervised continues to increase each year. In FY2003 there were 6,173 offenders on probation / parole and in FY2007 there were 8,052 offenders on probation / parole, this is an increase of 1,879 offenders.

A1: Strategy - Maintain fully trained and knowledgeable Correctional and Probation Officers department wide.

Target #1: Complete review, revision and update to the web of all department public policy and procedures by June 30, 2010.

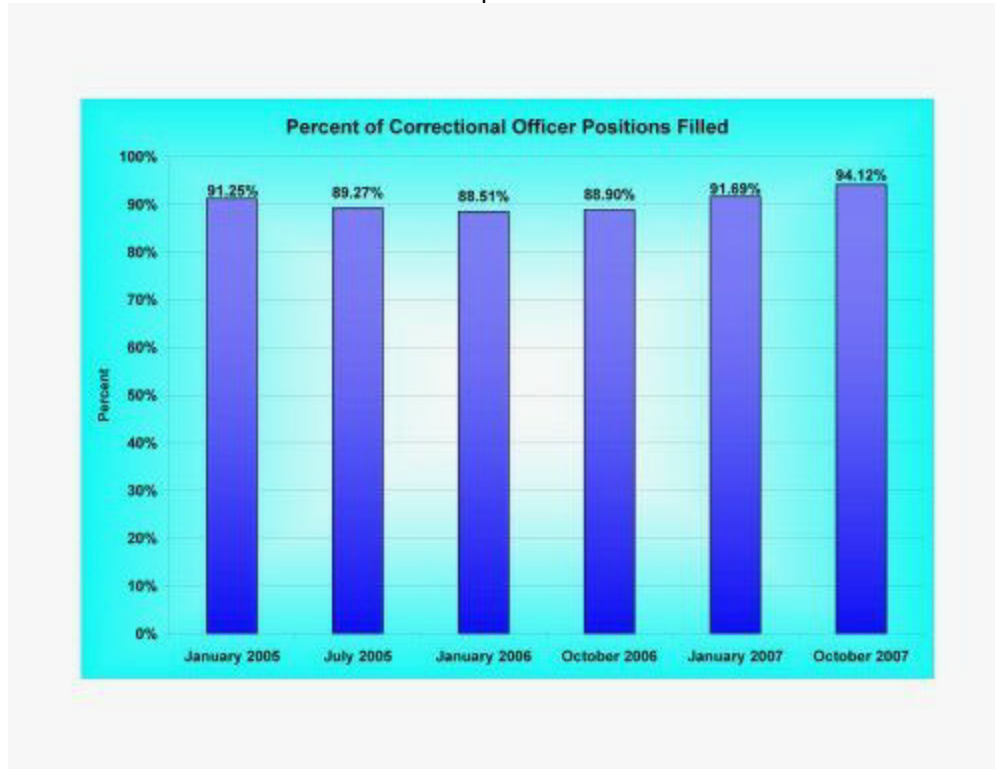
Measure #1: Percent of department public policy and procedures reviewed, revised and updated to the web.



Analysis of results and challenges: As part of the department pursuing accreditation with the American Correctional Association for national recognition, the department is reviewing, revising and updating to the web, all department public policy and procedures. Many of these policy and procedures have not been updated since the early 1980's and are not current to standards and terminology. There are 284 total Department of Corrections public policy and procedures. At the end of FY2007, twenty-three or 8.10% had been reviewed, revised and updated to the department's website. Eight additional policy and procedures are in the process of being updated. The department expects to complete 130 policy and procedures in FY2008. One challenge to meeting this goal is the many policy and procedures that have to be cross referenced to other policy and procedures. This takes a lot of time and focus so each policy and procedures function together with the remainder.

Target #2: Maintain 95% of Correctional Officer positions filled.

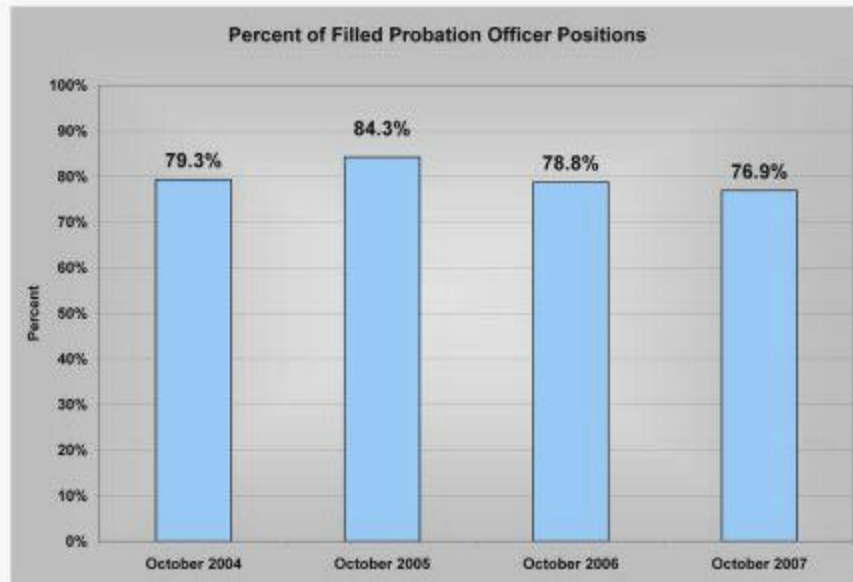
Measure #2: Percent of filled Correctional Officer positions.



Analysis of results and challenges: The department is continuing its efforts of increasing the percent of filled Correctional Officer positions. This measure accounts for only Correctional Officer I / II / III's located in all institutions, Inmate Transportation and Classification & Furlough. The department has had a difficult time hiring and retaining Correctional Officers. 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. During the 25th Legislative Session five additional Correctional Officer positions were added to the Palmer Correctional Center for an expansion to the facility of 40 beds. In addition the department has approximately 6 contingent job offers to eligible applicants as of October 9, 2007. The FY 2009 Budget Request includes an increment to eliminate the vacancy factor within institutions. This increase will change the percentage of filled correctional officer positions to maintain from 95% to 100%.

Target #3: Maintain 95% of Probation Officer positions filled.

Measure #3: Percent of Probation Officer positions filled.

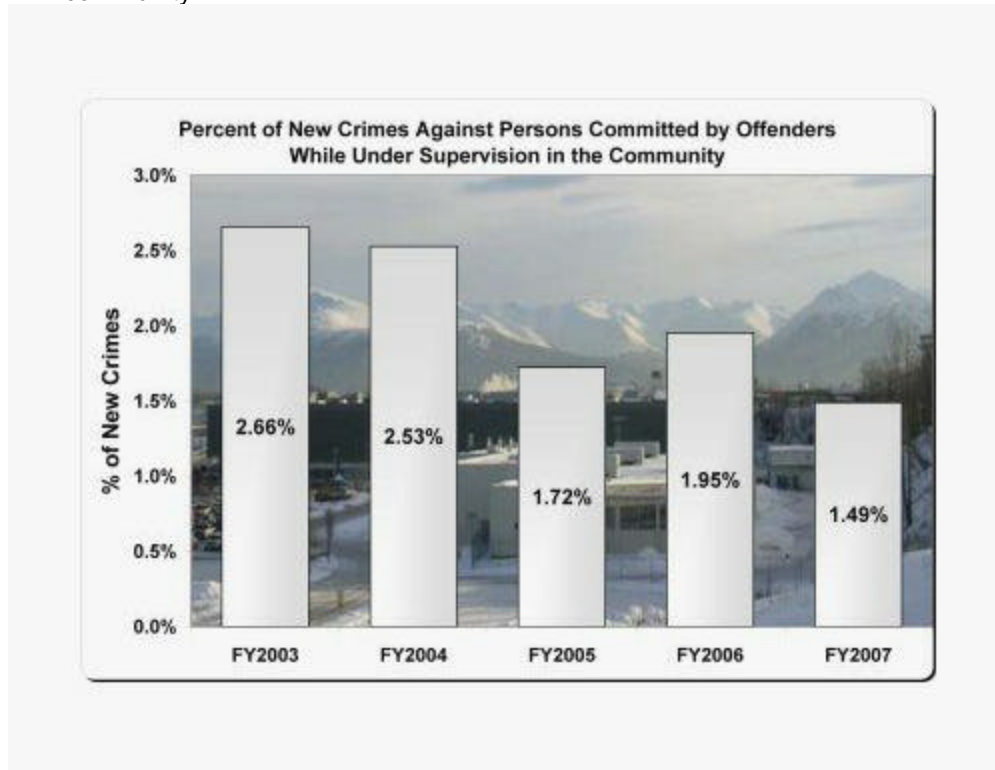


Analysis of results and challenges: The department is continuing its efforts to increase the percent of filled Probation Officer positions. This measure accounts for all Probation Officer I / II / III / IV / V's within the Statewide Probation & Parole component and the Probation & Parole Director's Office component. 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. Legislation was passed in the 24th Legislative Session that added 3 new positions for SB237 (Additional Judges for the 3rd District) and 2 new positions for SB218 (Polygraph Testing) in FY2008. Additionally, the department has one contingent offer to an eligible applicant as of October 9, 2007.

B: Result - Successful re-entry of released prisoners.

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

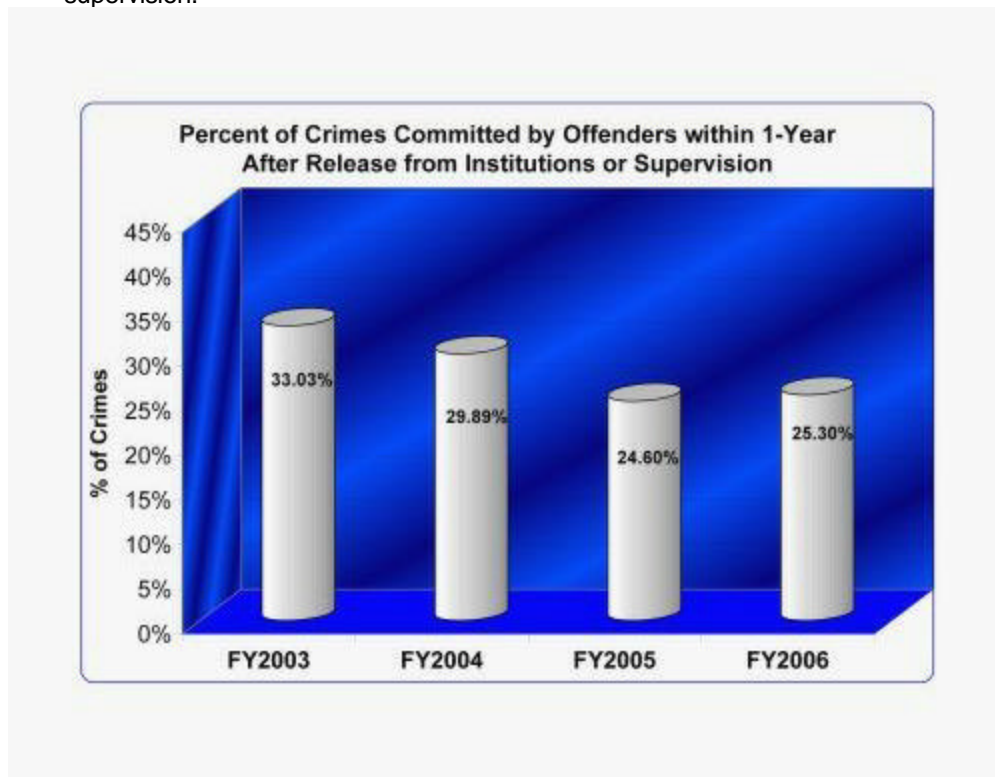
Measure #1: Percent of new crimes against persons committed by offenders while under supervision in the community.



Analysis of results and challenges: The department is continuing efforts to reduce the number of new crimes committed against persons by offenders while under supervision in the community. In FY2007 there were 8,052 offenders on supervision and there were 120 new felony or misdemeanor crimes committed against persons by offenders while under supervision. This is a decrease of .46% from FY2006. The number of offenders being supervised continues to increase each year while the number of new crimes against persons remains low.

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

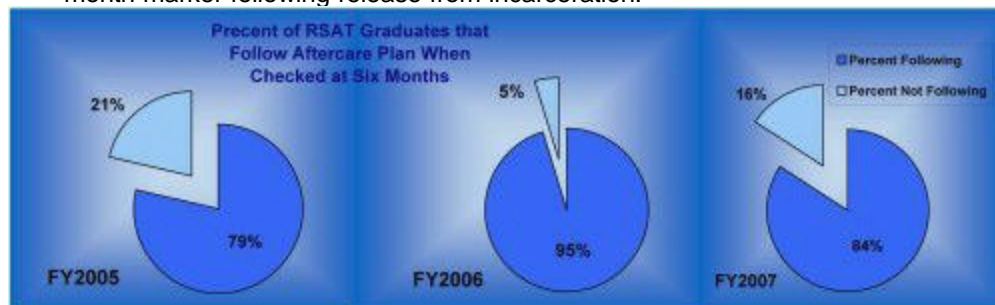
Measure #2: Percent of crimes committed by offenders within 1-year after release from institutions or supervision.



Analysis of results and challenges: The department is continuing its efforts 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 7.73% in the percent of new crimes committed by offenders within 1-year after release from institutions or supervision. There was a slight increase from FY2005 to FY2006 of .70%. One challenge the department faces is tracking offender data for the effectiveness of behavioral intervention through reformatory programs as it relates to the crimes committed. The department needs to complete components of and upgrades to the Offender Information Tracking System (OTIS). Once OTIS has all components and upgrades are completed, the department will be able to analyze the offender population for additional reformatory programs or the relocation of offenders to participate in reformatory programs.

Target #3: Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.

Measure #3: Percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.



Analysis of results and challenges: The department is continuing its efforts of increasing the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration. During FY2007 there was six graduates who had their furlough, probation or parole revoked due to a dirty urine analysis when checked after six months compared to one in FY2006. The department increased the number of graduates tested in FY2007 by 17 graduates. There is no specific number of graduates the department must test and each test is performed randomly.

Most of the RSAT program graduates from the men's program at Wildwood Correctional Center and the women's program at Hiland Mountain Correctional Center are released into the community on furlough, probation, or parole. Each RSAT program has identified an institutional probation officer who keeps track of the exact date in which the graduate has been in the community for six months following release from incarceration. The probation officer contacts the furlough, probation, or parole officer identified for each graduate and asks a series of questions regarding their progress. Two important questions are: Has the graduate followed through with aftercare recommendations? Has the graduate been revoked due to a dirty urine analysis?

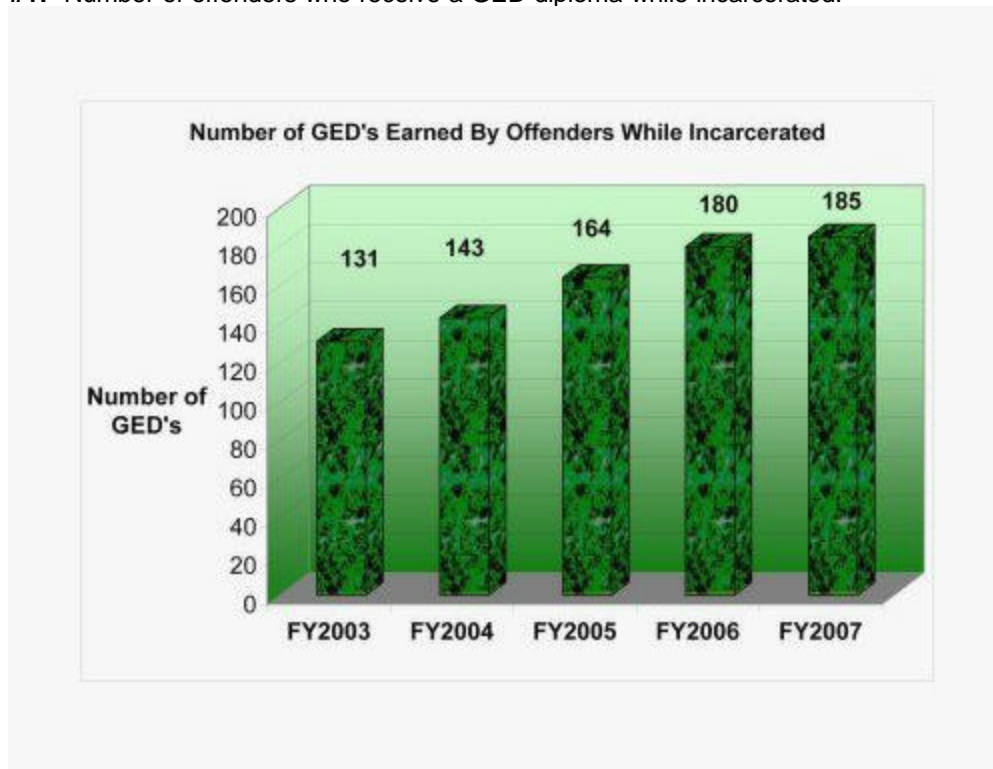
The department has chosen the six-month marker for the follow up data collection because national experts say that most offenders who relapse and re-offend after release from incarceration do so usually within the first sixty days. Six months is more than an adequate window of time to measure success. The information is valuable as it does not rely on the offender "self reporting". It also does not rely on an agency giving an opinion. It is based on data resulting from community supervision monitoring by the department.

Successful transitioning of RSAT graduates into the community is the biggest challenge facing the RSAT program at this time. The department is in the process of developing the management of comprehensive and individualized aftercare plans for the RSAT graduates from both programs.

B1: Strategy - Increase behavioral interventions and referrals to reformative programs.

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

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



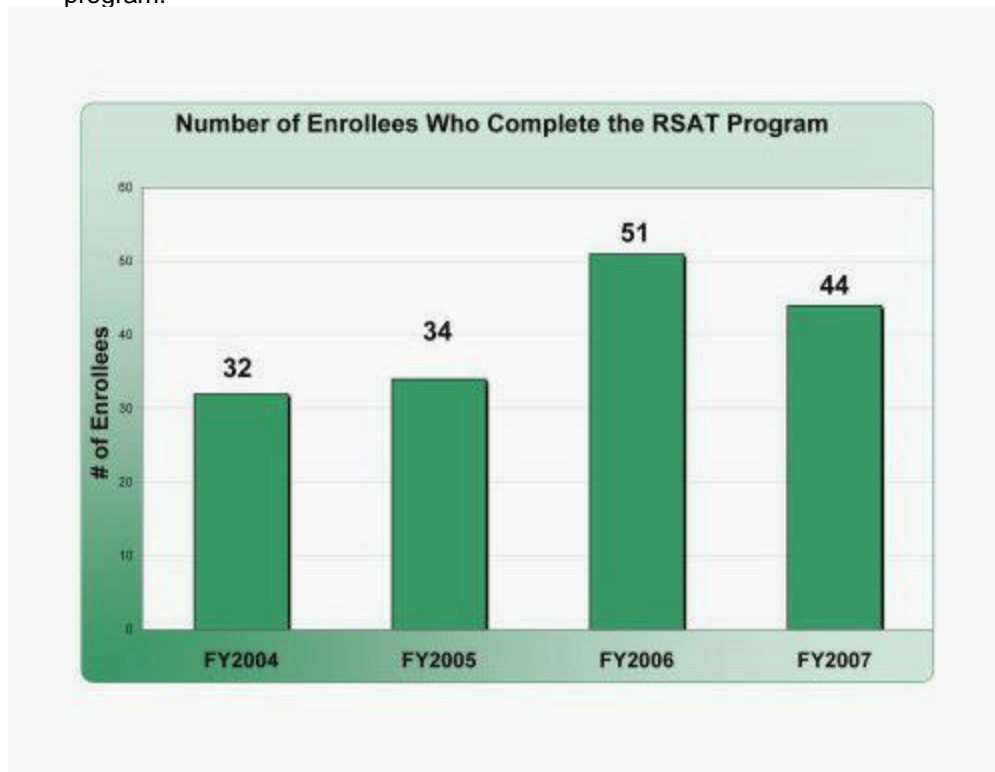
Analysis of results and challenges: The department is achieving the target of increasing the number of

offenders who receive a General Education Development (GED) diploma while incarcerated. In FY2007 the total number of offenders who were incarcerated and received a GED was 185. This is an increase of 5 offenders from FY2006. 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 was required by the Department of Labor and Workforce Development and allows instructors more time to focus on the delivery of education services. The department anticipates that once the transition is complete, this change will increase the number of offenders who received their GED while incarcerated.

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

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



Analysis of results and challenges: The department is continuing its efforts of increasing the number of Residential Substance Abuse Treatment (RSAT) enrollees completing the program. In FY2007, 44 enrollees completed the RSAT program. In FY2006 there were 7 more enrollees who completed the program. The annual average will fluctuate since the program requires 6 to 12 months to complete. The RSAT program is open-ended, meaning inmates are admitted individually and discharged based on individualized plans. There are 74 beds available in the RSAT program.

Both the Men's Wildwood Correctional Center and Women's Hiland Mountain Correctional Center RSAT programs had a significant amount of turnover in contract treatment staff during FY2007. Maintaining appropriate levels of experienced staff is critical to providing quality treatment when working with substance abuse inmates.

Key RDU Challenges

Population management to reduce institutional overcrowding.

Provide programs that aid 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 FY2009

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

Major RDU Accomplishments in 2007

The accomplishments of this RDU are outlined throughout the various components.

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

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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												
Fac-Capital Improvement Unit	0.0	0.0	0.0	0.0	186.2	0.0	313.7	499.9	194.4	0.0	330.2	524.6
Facility Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	9,780.5	9,780.5	0.0	0.0	12,280.5	12,280.5
Offender Habilitation Programs	0.0	0.0	0.0	0.0	3,599.6	135.0	191.0	3,925.6	5,040.5	135.0	872.0	6,047.5
Classification and Furlough	0.0	0.0	0.0	0.0	2,631.8	0.0	851.7	3,483.5	1,606.1	0.0	0.0	1,606.1
Out-of-State Contractual	0.0	0.0	0.0	0.0	21,101.7	0.0	0.0	21,101.7	21,614.7	0.0	0.0	21,614.7
Institution Director's Office	0.0	0.0	0.0	0.0	563.8	163.6	0.0	727.4	714.9	163.6	0.0	878.5
Prison Employment Program	0.0	0.0	0.0	0.0	0.0	0.0	2,338.5	2,338.5	0.0	0.0	2,370.8	2,370.8
Inmate Transportation	0.0	0.0	0.0	0.0	1,824.7	0.0	140.9	1,965.6	1,845.6	0.0	140.9	1,986.5
Point of Arrest	0.0	0.0	0.0	0.0	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	0.0	0.0	0.0	0.0	16,676.8	3,508.2	2,600.2	22,785.2	18,616.8	2,508.2	2,600.2	23,725.2
Anvil Mtn Correctional Center	0.0	0.0	0.0	0.0	4,872.9	0.0	24.0	4,896.9	5,139.1	0.0	24.0	5,163.1
Combined Hiland Mtn Corr Ctr	0.0	0.0	0.0	0.0	9,663.5	0.0	0.0	9,663.5	9,860.5	0.0	0.0	9,860.5
Fairbanks	0.0	0.0	0.0	0.0	9,903.1	0.0	0.0	9,903.1	10,344.5	0.0	0.0	10,344.5

**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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
Correctional Center												
Ketchikan Correctional Center	0.0	0.0	0.0	0.0	3,558.2	0.0	0.0	3,558.2	3,752.0	0.0	0.0	3,752.0
Lemon Creek Correctional Ctr	0.0	0.0	0.0	0.0	7,657.8	0.0	19.6	7,677.4	7,904.7	0.0	19.6	7,924.3
Mat-Su Correctional Center	0.0	0.0	0.0	0.0	3,630.2	0.0	0.0	3,630.2	3,821.2	0.0	0.0	3,821.2
Palmer Correctional Center	0.0	0.0	0.0	0.0	11,781.0	0.0	0.0	11,781.0	12,642.2	0.0	0.0	12,642.2
Spring Creek Correctional Ctr	0.0	0.0	0.0	0.0	18,048.0	0.0	0.0	18,048.0	19,856.2	0.0	0.0	19,856.2
Wildwood Correctional Center	0.0	0.0	0.0	0.0	10,593.5	0.0	0.0	10,593.5	12,378.5	0.0	8.1	12,386.6
Yukon-Kuskokwim Corr Center	0.0	0.0	0.0	0.0	5,103.7	0.0	60.0	5,163.7	5,420.4	0.0	60.0	5,480.4
Pt.MacKenzie Correctional Farm	0.0	0.0	0.0	0.0	3,369.2	0.0	0.0	3,369.2	3,197.5	0.0	0.0	3,197.5
Probat &Parole Dir Office	0.0	0.0	0.0	0.0	532.9	0.0	62.3	595.2	633.6	0.0	62.3	695.9
Statewide Probation and Parole	0.0	0.0	0.0	0.0	12,381.8	0.0	0.0	12,381.8	12,937.3	0.0	0.0	12,937.3
Electronic Monitoring	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	906.1	0.0	751.7	1,657.8
Community Jails	0.0	0.0	0.0	0.0	6,115.4	0.0	0.0	6,115.4	6,115.4	0.0	0.0	6,115.4
Community Residential Centers	0.0	0.0	0.0	0.0	15,686.7	0.0	1,731.1	17,417.8	16,827.6	0.0	1,831.1	18,658.7

**Population Management
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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
Parole Board	0.0	0.0	0.0	0.0	749.6	0.0	0.0	749.6	769.1	0.0	0.0	769.1
Totals	0.0	0.0	0.0	0.0	170,860.8	3,806.8	18,113.5	192,781.1	182,767.6	2,806.8	21,351.4	206,925.8

Population Management
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	170,860.8	3,806.8	18,113.5	192,781.1
Adjustments which will continue current level of service:				
-Fac-Capital Improvement Unit	8.2	0.0	16.5	24.7
-Offender Habilitation Programs	50.8	0.0	0.0	50.8
-Classification and Furlough	-1,025.7	0.0	-851.7	-1,877.4
-Out-of-State Contractual	20.0	0.0	0.0	20.0
-Institution Director's Office	53.3	0.0	0.0	53.3
-Prison Employment Program	0.0	0.0	32.3	32.3
-Inmate Transportation	20.9	0.0	0.0	20.9
-Anchorage Correctional Complex	1,464.5	-1,000.0	0.0	464.5
-Anvil Mtn Correctional Center	202.1	0.0	0.0	202.1
-Combined Hiland Mtn Corr Ctr	178.9	0.0	0.0	178.9
-Fairbanks Correctional Center	337.0	0.0	0.0	337.0
-Ketchikan Correctional Center	153.1	0.0	0.0	153.1
-Lemon Creek Correctional Ctr	111.2	0.0	0.0	111.2
-Mat-Su Correctional Center	161.7	0.0	0.0	161.7
-Palmer Correctional Center	-182.5	0.0	0.0	-182.5
-Spring Creek Correctional Ctr	610.3	0.0	0.0	610.3
-Wildwood Correctional Center	307.6	0.0	0.0	307.6
-Yukon-Kuskokwim Corr Center	224.6	0.0	0.0	224.6
-Pt.MacKenzie Correctional Farm	-286.4	0.0	0.0	-286.4
-Probat &Parole Dir Office	189.8	0.0	0.0	189.8
-Statewide Probation and Parole	344.1	0.0	0.0	344.1
-Electronic Monitoring	906.1	0.0	751.7	1,657.8
-Community Residential Centers	140.9	0.0	100.0	240.9
-Parole Board	19.5	0.0	0.0	19.5
Proposed budget decreases:				
-Probat &Parole Dir Office	-89.1	0.0	0.0	-89.1
-Statewide Probation and Parole	-70.8	0.0	0.0	-70.8
Proposed budget increases:				
-Facility Maintenance	0.0	0.0	2,500.0	2,500.0
-Offender Habilitation Programs	1,390.1	0.0	681.0	2,071.1
-Out-of-State Contractual	493.0	0.0	0.0	493.0
-Institution Director's Office	97.8	0.0	0.0	97.8
-Anchorage Correctional Complex	475.5	0.0	0.0	475.5
-Anvil Mtn Correctional Center	64.1	0.0	0.0	64.1
-Combined Hiland Mtn Corr Ctr	18.1	0.0	0.0	18.1
-Fairbanks Correctional Center	104.4	0.0	0.0	104.4
-Ketchikan Correctional Center	40.7	0.0	0.0	40.7
-Lemon Creek Correctional Ctr	135.7	0.0	0.0	135.7
-Mat-Su Correctional Center	29.3	0.0	0.0	29.3
-Palmer Correctional Center	1,043.7	0.0	0.0	1,043.7
-Spring Creek Correctional Ctr	1,197.9	0.0	0.0	1,197.9
-Wildwood Correctional Center	1,477.4	0.0	8.1	1,485.5
-Yukon-Kuskokwim Corr Center	92.1	0.0	0.0	92.1
-Pt.MacKenzie Correctional Farm	114.7	0.0	0.0	114.7

Proposed budget increases:				
-Statewide Probation and Parole	282.2	0.0	0.0	282.2
-Community Residential Centers	1,000.0	0.0	0.0	1,000.0
FY2009 Governor	182,767.6	2,806.8	21,351.4	206,925.8