

DEPARTMENT OF CORRECTIONS

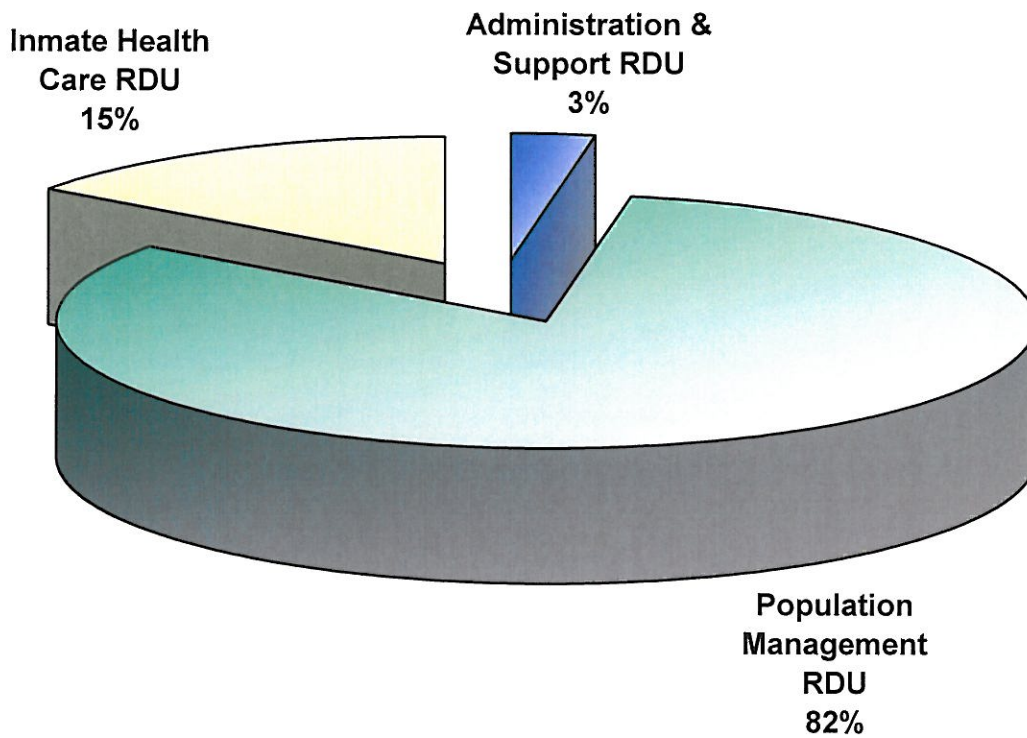


FY 2010 Finance Sub-Committee Handout

DEPARTMENT OF CORRECTIONS HIGHLIGHTS

- 12 Correctional Institutions with 3,715 Beds (Maximum Capacity) including Pt. MacKenzie Farm
- Electronic Monitoring and Offender Supervision Programs
- Out Of State Prison Contracts (900 contract beds)
- 15 Municipal Jails (Contracted - 153 Beds) (Bristol Bay Boro, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Boro, Petersburg, Seward, Sitka, Unalaska, Valdez, Wrangell)
- 13 Regional Adult Probation Offices
- 6 Community Residential Centers – 753 Beds (645 Regular beds / 108 Per Diem beds)

**Department of Corrections
Fiscal Year 2010 Operating Budget Request
RDU Overview**



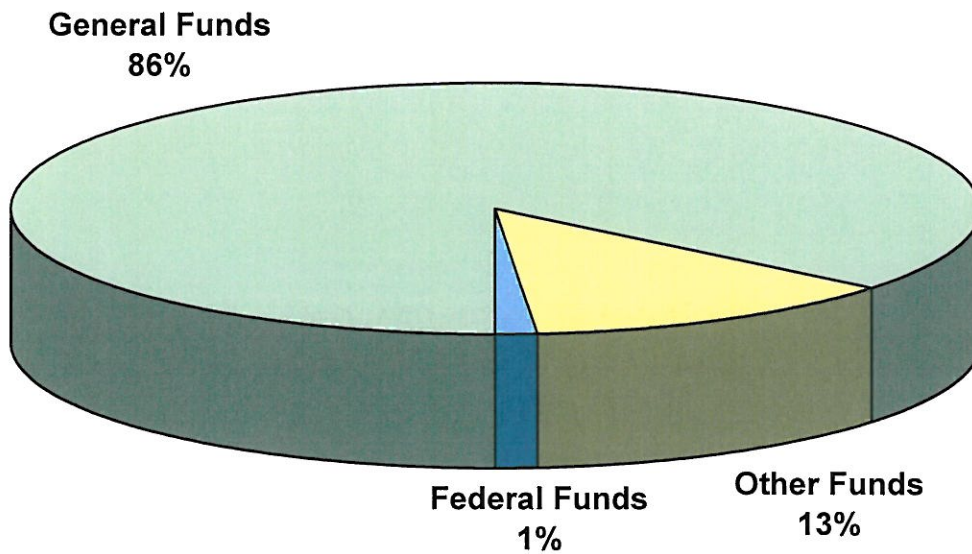
Department of Corrections RDUs

<i>Administration & Support RDU</i>	<i>\$6,926.7</i>
<i>Population Management RDU</i>	<i>\$204,869.2</i>
<i>Inmate Health Care RDU</i>	<i>\$37,167.5</i>

Department of Corrections RDUs Total

\$248,963.4

**Department of Corrections
Fiscal Year 2010 Operating Budget Request
Funding Overview**



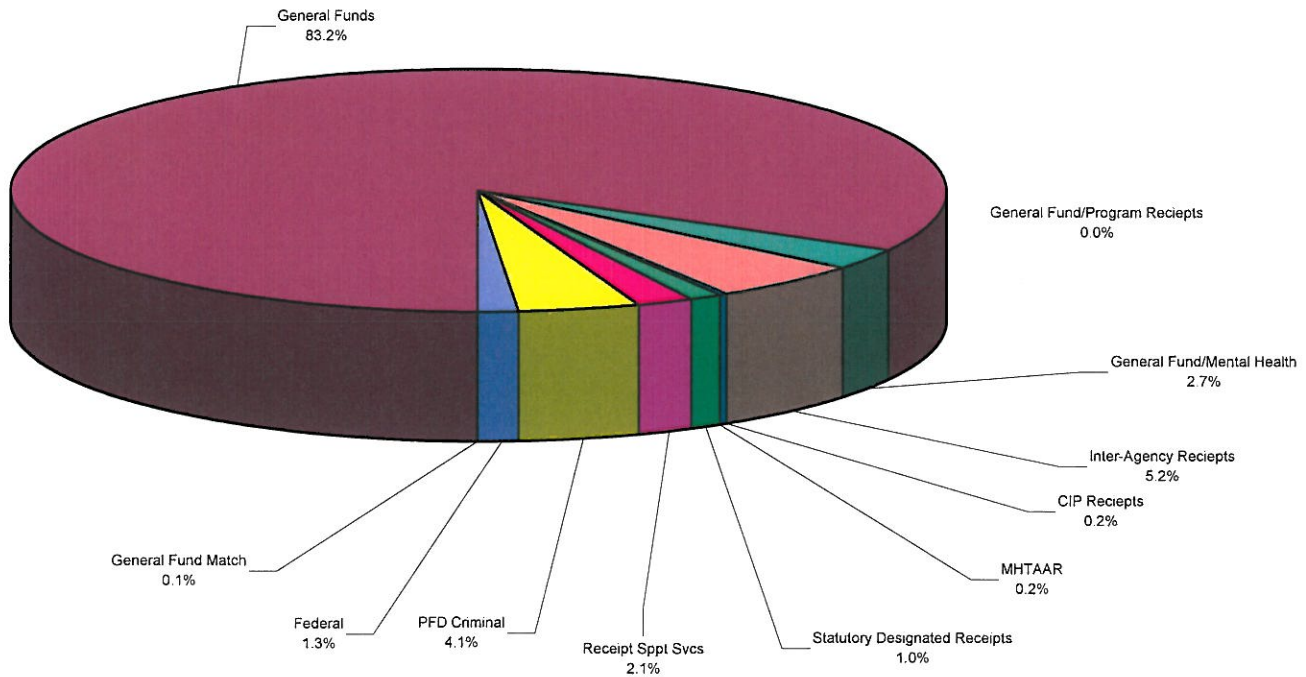
Department of Corrections Funding

<i>Federal Funds</i>	<i>\$3,174.4</i>
<i>General Funds</i>	<i>\$214,041.4</i>
<i>Other Funds</i>	<i>\$31,747.6</i>

Department of Corrections Total

\$248,963.4

Department of Corrections Fiscal Year 2010 Operating Budget Request Funding Summary



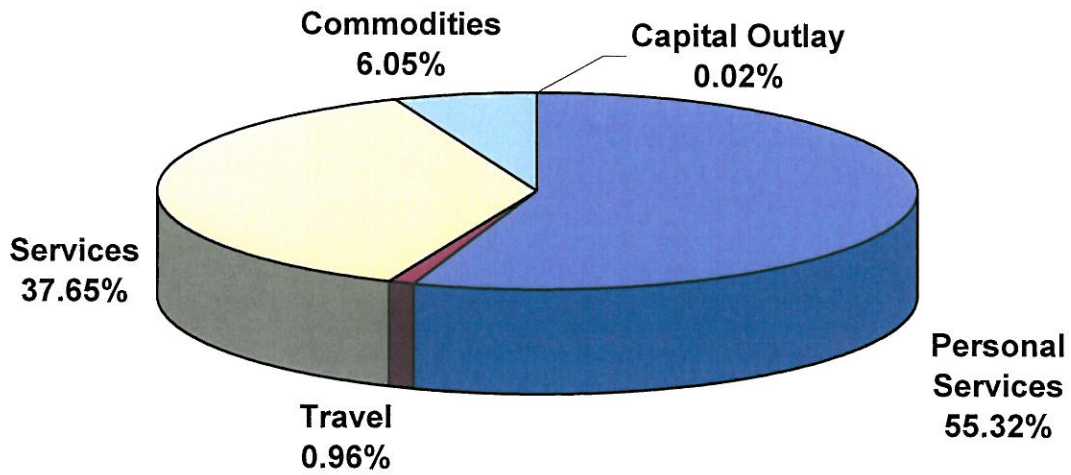
Department of Corrections Funding

Federal	\$3,174.4	} Federal Funds \$3,174.4
General Fund Match	\$128.4	
General Funds	\$207,032.1	} General Funds \$214,041.4
General Fund/Program Reciepts	\$85.0	
General Fund/Mental Health	\$6,795.9	} Other Funds \$31,747.6
Inter-Agency Reciepts	\$12,938.9	
CIP Reciepts	\$519.8	
MHTAAR	\$386.5	
Statutory Designated Receipts	\$2,465.8	
Receipt Sppt Svcs	\$5,180.5	
PFD Criminal	\$10,256.1	

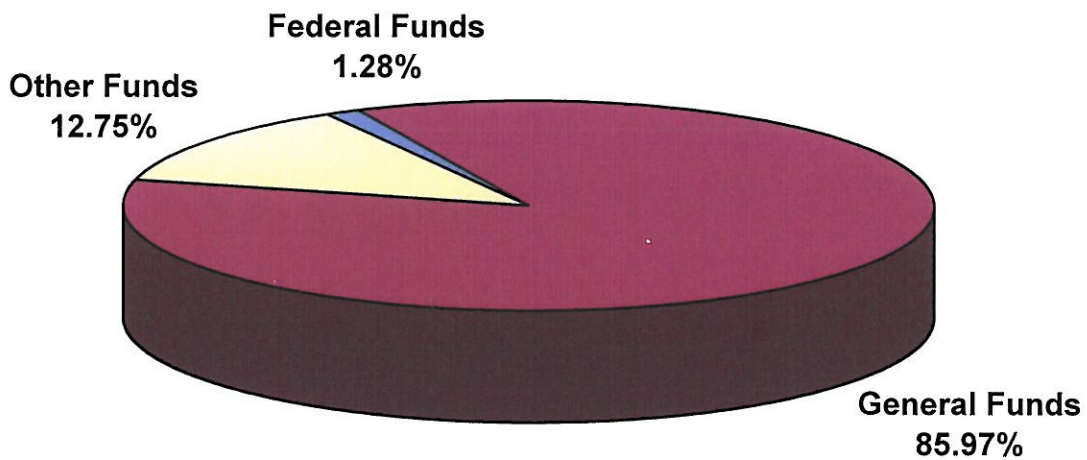
Department of Corrections Total

\$248,963.4

DEPARTMENT OF CORRECTIONS FY2010 BUDGET REQUEST



<i>Personal Services</i>	\$137,722.4
<i>Travel</i>	\$2,392.6
<i>Services</i>	\$93,738.5
<i>Commodities</i>	\$15,057.1
<i>Capital Outlay</i>	\$52.8
TOTAL	\$248,963.4



<i>Federal Funds</i>	\$3,174.4
<i>General Funds</i>	\$214,041.4
<i>Other Funds</i>	\$31,747.6
TOTAL	\$248,963.4

DEPARTMENT OF CORRECTIONS
FY 2010 Department Total

Administration & Support RDU	FUNDING	PCNs
Office of the Commissioner	1,271.5	8
Administrative Services	2,701.6	28
Information Technology	2,184.9	18
Research and Records	478.8	6
DOC State Facilities Rent	289.9	0
RDU TOTAL	6,926.7	60

Population Management RDU		
Correctional Academy	981.6	7
Fac-Capital Improvement Unit	548.5	5
Prison System Expansion	498.9	3
Facility Maintenance	12,280.5	0
Classification and Furlough	1,161.6	8
Out-of-State Contractual	21,866.1	5
Offender Habilitation Programs	1,397.4	5
Institution Director's Office	820.7	5
Prison Employment Program	2,385.6	6
Inmate Transportation	2,044.2	8
Point of Arrest	628.7	0
Anchorage Correctional Complex	24,190.7	239
Anvil Mountain Correctional Center	5,173.7	39
Comb. Hiland Mountain Correctional Center	10,331.4	95
Fairbanks Correctional Center	9,612.3	92
Goose Creek Correctional Center	218.6	2
Ketchikan Correctional Center	3,814.1	35
Lemon Creek Correctional Center	8,019.2	73
Mat-Su Correctional Center	4,070.5	38
Palmer Correctional Center	11,907.3	110
Spring Creek Correctional Center	18,633.2	176
Wildwood Correctional Center	12,805.0	118
Yukon-Kuskokwim Correctional Center	5,471.3	40
Point MacKenzie Correctional Farm	3,657.9	28
Probation & Parole Director's Office	738.9	5
Statewide Probation and Parole	13,409.1	143
Electronic Monitoring	1,919.1	8
Community Jails	6,115.4	0
Community Residential Centers	19,377.9	0
Parole Board	789.8	5
RDU TOTAL	204,869.2	1,298

Inmate Health Care		
Inmate Health Care	37,167.5	158
RDU TOTAL	37,167.5	158

DEPARTMENT TOTAL 248,963.4 1,516

**Department of Corrections
Summary Overview
(Statewide Increment / Decrement)**

FY 2010 Wage and Health Insurance Increases: \$1,513.1

FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (General Government & Supervisory) and Non-Covered Employees.

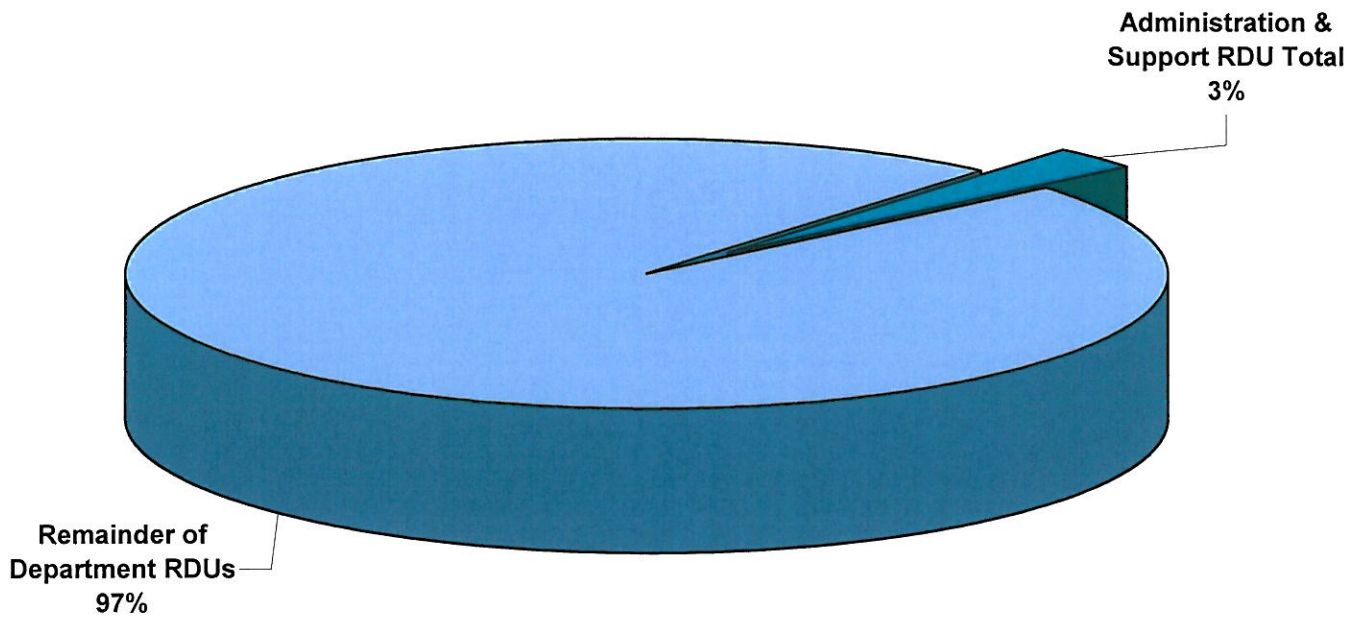
Administration & Support RDU	\$142.8
Population Management RDU	\$966.0
Inmate Health Care RDU	\$404.3

Department of Corrections
RDU Change Summary

Result Delivery Unit	FY09 Mgt Plan	FY09 Fuel/Utility & OTI Items	FY10 Trin & Trout	FY10 Salary Adjustments (NonCovered / SSU / GGU)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Request	FY10 Governor's Budget
Administration & Support	\$8,090.5	(\$230.0)	(\$1,440.5)	\$142.8	\$0.0	\$363.9	\$0.0	\$6,926.7
Population Management	\$207,379.0	(\$1,805.0)	(\$2,771.1)	\$966.0	\$0.0	\$1,100.3	\$0.0	\$204,869.2
Inmate Health Care	\$30,868.0	(\$333.0)	\$4,211.6	\$404.3	\$0.0	\$1,630.1	\$386.5	\$37,167.5
Department Total	\$246,337.5	(\$2,368.0)	\$0.0	\$1,513.1	\$0.0	\$3,094.3	\$386.5	\$248,963.4

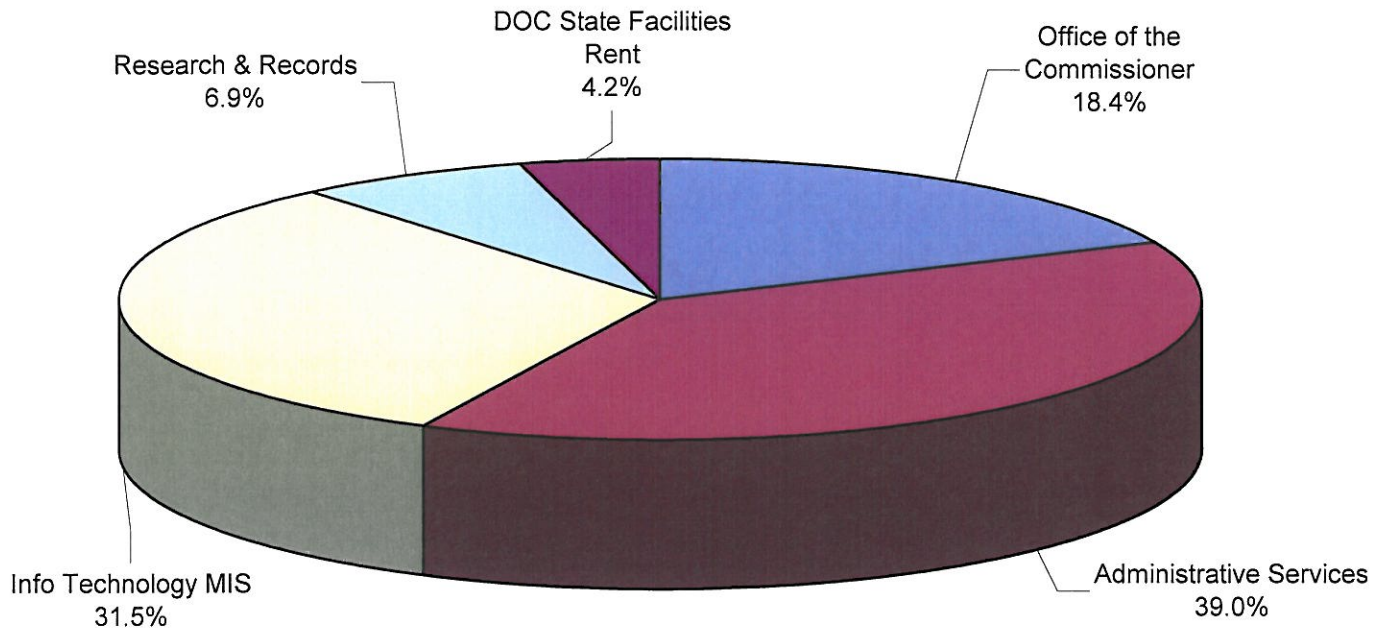
Fund Source	FY09 Mgt Plan	FY09 Fuel/Utility & OTI Items	FY10 Trin & Trout	FY10 Salary Adjustments (NonCovered / SSU / GGU)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Request	FY10 Governor's Budget
Federal Receipts	\$2,990.5	\$0.0	\$0.0	\$12.9	(\$12.9)	\$183.9	\$0.0	\$3,174.4
General Fund Match	\$128.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$128.4
General Fund	\$205,906.6	(\$2,010.0)	\$0.0	\$1,340.3	\$14.9	\$1,780.3	\$0.0	\$207,032.1
General Fund/Program Receipt	\$85.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$85.0
Inter-Agency Receipts	\$12,934.3	\$0.0	\$0.0	\$6.6	(\$2.0)	\$0.0	\$0.0	\$12,938.9
General Fund/Mental Health	\$6,667.0	\$0.0	\$0.0	\$128.9	\$0.0	\$0.0	\$0.0	\$6,795.9
CIP Receipts	\$510.2	\$0.0	\$0.0	\$9.6	\$0.0	\$0.0	\$0.0	\$519.8
MHTAAR	\$358.0	(\$358.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$386.5	\$386.5
Statutory Designated Receipts	\$2,465.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,465.8
Receipt Support Services	\$5,165.7	\$0.0	\$0.0	\$14.8	\$0.0	\$0.0	\$0.0	\$5,180.5
PFD Criminal	\$9,126.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,130.1	\$0.0	\$10,256.1
Department Total	\$246,337.5	(\$2,368.0)	\$0.0	\$1,513.1	\$0.0	\$3,094.3	\$386.5	\$248,963.4

**Department of Corrections
Fiscal Year 2010 Operating Budget Request
Administration and Support RDU**



<i>Administration & Support RDU Total</i>	<i>\$6,926.7</i>
<i>Remainder of Department RDUs</i>	<i><u>\$242,036.7</u></i>
 <i>Department of Corrections Total</i>	 <i><u><u>\$248,963.4</u></u></i>

**Department of Corrections
Fiscal Year 2010 Operating Budget Request
Administration and Support RDU**



Administration & Support RDU:

<i>Office of the Commissioner</i>	<i>\$1,271.5</i>
<i>Administrative Services</i>	<i>\$2,701.6</i>
<i>Info Technology MIS</i>	<i>\$2,184.9</i>
<i>Research & Records</i>	<i>\$478.8</i>
<i>DOC State Facilities Rent</i>	<i>\$289.9</i>

Administration & Support RDU Total **\$6,926.7**

**Department of Corrections
FY 2010 Governor's Request Changes (Increases / Decreases)
Administration and Support RDU**

Office of the Commissioner:

Remove OTI Authorization for Evidence Based Study (\$50.0) (\$25.0 GF / \$25.0 MHTAAR)

Delete one-time item received in FY2009 for study of evidence-based options to lower crime and corrections costs in Alaska.

Information Technology MIS:

Establish Federal Authorization for Statewide Automated Victim Information and Notification Programs Grants \$183.9

The Department of Corrections (DOC) is requesting authority to receive and expend funding from the United States Department of Justice, Office of Justice Programs, Bureau of Justice Assistance's FFY2008 Developing and Enhancing Statewide Automated Victim Information and Notification (SAVIN) grant. The SAVIN grant assures victims of crime receive accurate and timely information regarding the status of offenders and events related to their case and enables victims participation in the process and the ability to make well-informed personal decisions.

The Department of Corrections will use this SAVIN grant award to enhance Alaska's existing statewide automated VINE system by adding photos which will allow for a more positive visual identification and verification of the offender. SAVIN also provides one more method to assure that a victim's rights to information and notification are being upheld.

Trin/Trout of 3 PFT's with funding from Institutions \$235.5 GF

Transfer of three positions with funding currently located within Anchorage Correctional Complex, Spring Creek Correctional Center and Wildwood Correctional Center. This request transfers these positions from the institutions to the Information Technology MIS component. These transfers will provide institutional information technology support from a centralized Department Information Technology component.

\$83.0 GF and PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex

\$75.4 GF and PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Center

\$77.1 GF and PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Center

Research and Records:

Replace the Imaging Program OTI funding \$180.0

The Department is requesting replacement of the File Imaging Program in FY2010 by decrementing the FY2009 One-Time-Item (OTI) and replacing as an increment request for establishment into the base budget of the Research and Records component. This request will continue the on-going records imaging management process.

The amount of boxes sent for storage and imaging has continuously increased even as boxes are imaged and purged. Once all the boxes of existing criminal and medical records in storage are imaged it will be necessary to maintain this funding to continue support of the program to keep up with imaging new boxes that are received rather than maintain hard copies. Continuing the imaging of these records will reduce the amount of storage space required for these boxes and results in increased efficiencies and in cost avoidance for future storage requirements within the Department.

Structure Changes:

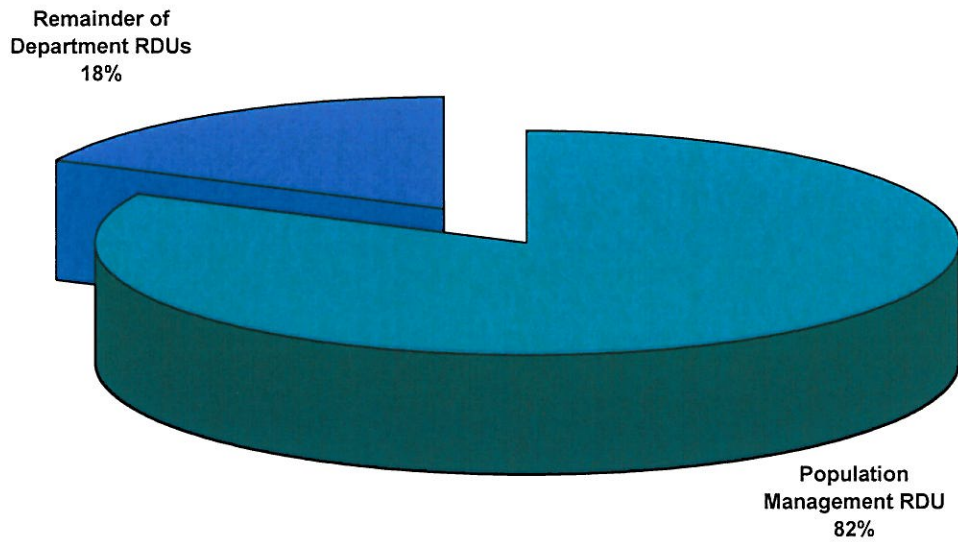
The Correctional Academy and the Prison System Expansion Components are being transferred out of the Administrative Support RDU and to the Population Management RDU.

Department of Corrections
Administration and Support RDU
Change Summary

Component	FY09 Mgt Plan	FY09 OTI MHTAAR Adjustment	FY10 Trin & Trout	FY10 Salary Adjustments (NonCovered / SSU / GGU)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY10 Governor's Budget
<i>Commissioner's Office</i>	\$1,298.0	(\$50.0)		\$23.5				\$1,271.5
<i>Correctional Academy</i>	\$973.0		(\$973.0)					\$0.0
<i>Administrative Services</i>	\$2,634.8			\$66.8				\$2,701.6
<i>Information Technology MIS</i>	\$1,724.5		\$235.5	\$41.0		\$183.9		\$2,184.9
<i>Research & Records</i>	\$467.3	(\$180.0)		\$11.5		\$180.0		\$478.8
<i>DOC State Facility Rent</i>	\$289.9							\$289.9
<i>Prison System Expansion</i>	\$703.0		(\$703.0)					\$0.0
RDU Total	\$8,090.5	(\$230.0)	(\$1,440.5)	\$142.8	\$0.0	\$363.9	\$0.0	\$6,926.7

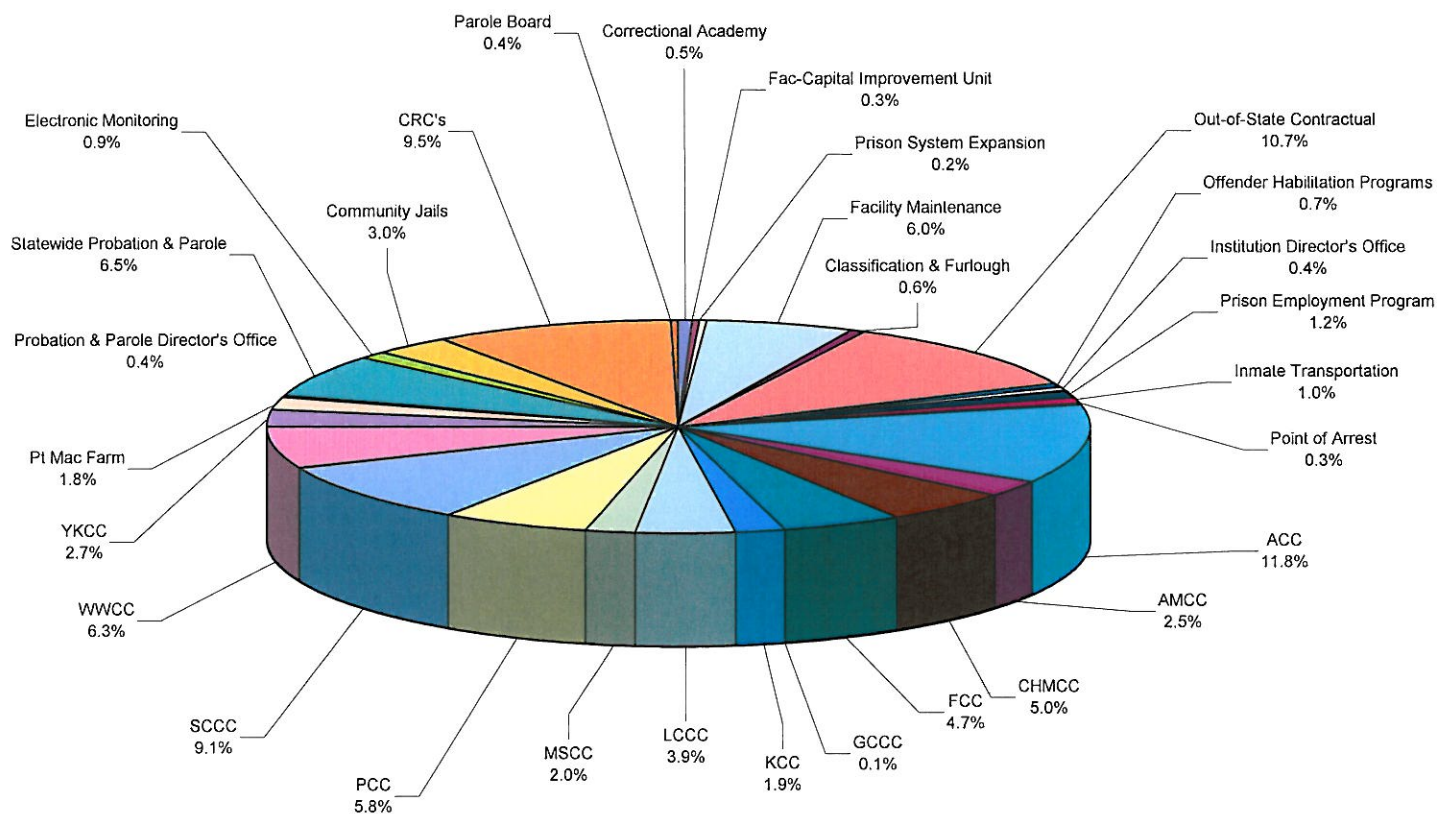
Fund Source	FY09 Mgt Plan	FY09 OTI MHTAAR Adjustment	FY10 Trin & Trout	FY10 Salary Adjustments (NonCovered / SSU / GGU)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY10 Governor's Budget
<i>Federal Receipts</i>	\$111.4					\$183.9		\$295.3
<i>General Fund Match</i>	\$7.4							\$7.4
<i>General Fund</i>	\$7,766.7	(\$205.0)	(\$1,260.5)	\$142.8		\$180.0		\$6,624.0
<i>General Fund/Program Receipt</i>	\$0.0							\$0.0
<i>Inter-Agency Receipts</i>	\$0.0							\$0.0
<i>General Fund/Mental Health</i>	\$0.0							\$0.0
<i>CIP Receipts</i>	\$180.0		(\$180.0)					\$0.0
<i>MHTAAR</i>	\$25.0	(\$25.0)						\$0.0
<i>Statutory Designated Receipts</i>	\$0.0							\$0.0
<i>Receipt Services</i>	\$0.0							\$0.0
<i>PFD Criminal</i>	\$0.0							\$0.0
RDU Total	\$8,090.5	(\$230.0)	(\$1,440.5)	\$142.8	\$0.0	\$363.9	\$0.0	\$6,926.7

**Department of Corrections
Fiscal Year 2010 Operating Budget Request
Population Management RDU**



<i>Population Management RDU</i>	<i>\$204,869.2</i>
<i>Remainder of Department RDUs</i>	<i><u>\$44,094.2</u></i>
<i>Department of Corrections Total</i>	<i><u><u>\$248,963.4</u></u></i>

**Department of Corrections
Fiscal Year 2010 Operating Budget Request
Population Management RDU**



Population Management RDU:

Correctional Academy	\$981.6
Fac-Capital Improvement Unit	\$548.5
Prison System Expansion	\$498.9
Facility Maintenance	\$12,280.5
Classification & Furlough	\$1,161.6
Out-of-State Contractual	\$21,866.1
Offender Habilitation Programs	\$1,397.4
Institution Director's Office	\$820.7
Prison Employment Program	\$2,385.6
Inmate Transportation	\$2,044.2
Point of Arrest	\$628.7
ACC	\$24,190.7
AMCC	\$5,173.7
CHMCC	\$10,331.4
FCC	\$9,612.3
GCCC	\$218.6
KCC	\$3,814.1
LCCC	\$8,019.2
MSCC	\$4,070.5
PCC	\$11,907.3
SCCC	\$18,633.2
WWCC	\$12,805.0
YKCC	\$5,471.3
Pt Mac Farm	\$3,657.9
Probation & Parole Director's Office	\$738.9
Statewide Probation & Parole	\$13,409.1
Electronic Monitoring	\$1,919.1
Community Jails	\$6,115.4
CRC's	\$19,377.9
Parole Board	\$789.8
Population Management RDU Total	\$204,869.2

**Department of Corrections
FY 2010 Governor's Request Changes (Increases / Decreases)
Population Management RDU**

Out-of-State Contractual:

Arizona Contract Bed Rate Increase \$381.1 GF

The Department is requesting additional funding to meet increased per day bed costs for the Arizona Contract Facility. The FY09 bed rate is currently \$61.63 per prisoner per day with an anticipated average prisoner population of 900.

Offender Habilitation Programs:

Move Substance Abuse Treatment (\$2,017.7) and the Sex Offender Treatment (\$2,193.9) Programs from Offender Habilitation Programs to Inmate Health Care

The Department of Corrections (DOC) long-range goal is to provide comprehensive, integrated medical, mental health, substance abuse treatment services, and behavioral modifications both within correctional facilities and as a central component of corrections-community linkages.

The relationships between behavioral health (mental health and substance use) disorders, behavioral modification (sex offender), and physical health disorders (general health care) are connected and should be budgetarily co-located. This assists the DOC's phased and ongoing efforts to isolate and identify the true costs that go to serve this special needs population.

The Department proposes moving the Substance Abuse Treatment and Sex Offender Program out of the Offender Habilitation Programs component, Population Management Results Delivery Unit (RDU) to the Inmate Health Care RDU. The Offender Habilitation Program Component will continue to have the Educational Program Services and the Chaplain Program Services neither of which can be classified behavioral health programs.

Various Institutions:

Fuel/Utility Cost Increased Funding Distribution for 24-hour Facilities - One-time Item Reduction (\$1,760.0)

Delete the FY09 one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 19(a) - (d), ch. 27, SLA 2008, pages 75 - 78.

Various Institutions:

Trin/Trout of 3 PFT's with funding to Information Technology MIS \$235.5 GF

Transfer of three positions with funding currently located within Anchorage Correctional Complex, Spring Creek Correctional Center and Wildwood Correctional Center. This request transfers these positions from the institutions to the Information Technology MIS component. These transfers will provide institutional information technology support from a centralized Department Information Technology component.

\$83.0 GF and PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex

\$75.4 GF and PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Center

\$77.1 GF and PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Center

Anchorage Correctional Complex:

Fund Change from Federal Receipts to General Funds \$12.9

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements.

The number of incarcerated prisoners in the department's custody has become stable, however, the number of federal prisoners housed by the department is still anticipated to decline. This reduction in the number of federal prisoners housed as well as the number of days held in the Department's custody has previously resulted in the decrease of realizable federal receipts. Many of the facility costs are static and General Funds are needed to provide funding for daily operations.

Goose Creek Correctional Center:

Transfer 2 PFTs with funding from Prison System Expansion \$218.6

Transfers of the Physical Plant Manager and Assistant Correctional Superintendent from the Prison System Expansion to the Goose Creek Correctional Center. The Goose Creek Correctional Center is anticipated to open in FY2012. These positions are essential in assisting in the planning, development and design of this new facility.

Probation & Parole Director's Office:

Fund Change from Inter-Agency Receipts to General Funds \$2.0

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements.

Inter-Agency Receipts are received through a budgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety to support a Criminal Justice Technician position for Victim's Services. Increased funding for this position requires approval by the Board of Victim's Services through the Department of Public Safety.

Community Jails:

Remove OTI FY09 funding for Community Jails contract review (\$45.0) GF

Delete one-time item received in FY08 (SB256 (Ch 11) Sec 24(a) Pg 103 Ln 4) for the Department to establish a professional services agreement with an independent contractor to assist in completing a Community Jails Review to ensure a balanced distribution of funding is allocated on an equitable basis within the community jails program.

Community Residential Center Facilities:

Increase Community Residential Centers by 43 contract beds \$719.2 GF

Increase Community Residential Centers (CRC) contracts by 43 regular beds to assist in managing the in-state offender population. These beds provide a viable alternative to institutional "hard" beds and allows an offender to be monitored within the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.

Structure Changes:

The Correctional Academy and the Prison System Expansion Components are being transferred out of the Administrative Support RDU and to the Population Management RDU.

Establish the Goose Creek Correctional Center component.

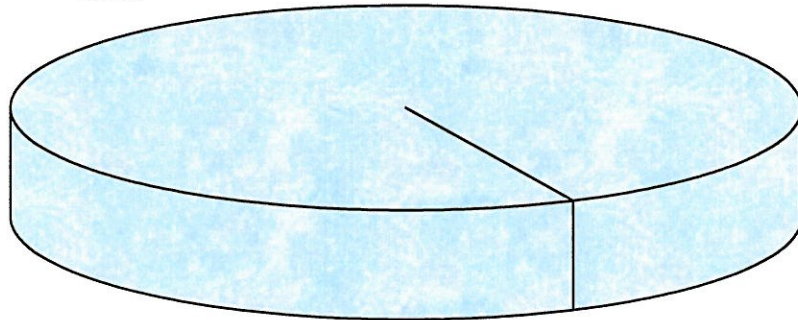
**Department of Corrections
Population Management RDU
Change Summary**

Component	FY09 Mgt Plan	FY09 Fuel/Utility & OTI Items	FY10 Trin & Trout	FY10 Salary Adjustments (NonCovered / SSU / GGU)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY10 Governor's Budget
Correctional Academy	\$0.0		\$973.0	\$8.6				\$981.6
Facility Capital Improvement	\$533.8			\$14.7				\$548.5
Prison System Expansion	\$0.0		\$484.4	\$14.5				\$498.9
Facility Maintenance	\$12,280.5							\$12,280.5
Classification & Furlough	\$1,140.5			\$21.1				\$1,161.6
Out of State Contractual	\$21,472.8			\$12.2		\$381.1		\$21,866.1
Offender Habilitation Programs	\$5,581.6		(\$4,211.6)	\$27.4				\$1,397.4
Institution Director's Office	\$807.5			\$13.2				\$820.7
Prison Employment Program	\$2,370.8			\$14.8				\$2,385.6
Inmate Transportation	\$2,044.2							\$2,044.2
Point of Arrest	\$628.7							\$628.7
Anchorage Corr Complex	\$24,248.7	(\$85.5)	(\$83.0)	\$110.5				\$24,190.7
Anvil Mountain CC	\$5,248.9	(\$100.7)		\$25.5				\$5,173.7
Hiland Mountain CC	\$10,289.6			\$41.8				\$10,331.4
Fairbanks CC	\$9,792.7	(\$225.4)		\$45.0				\$9,612.3
Goose Creek CC	\$0.0		\$218.6					\$218.6
Ketchikan CC	\$3,834.0	(\$36.6)		\$16.7				\$3,814.1
Lemon Creek CC	\$8,097.7	(\$111.2)		\$32.7				\$8,019.2
Mat-Su CC	\$4,088.0	(\$33.4)		\$15.9				\$4,070.5
Palmer CC	\$12,105.5	(\$240.5)		\$42.3				\$11,907.3
Spring Creek CC	\$19,221.6	(\$575.7)	(\$75.4)	\$62.7				\$18,633.2
Wildwood CC	\$12,931.4	(\$99.6)	(\$77.1)	\$50.3				\$12,805.0
Yukon-Kuskokwim CC	\$5,629.5	(\$182.7)		\$24.5				\$5,471.3
Pt. MacKenzie Corr Farm	\$3,710.6	(\$68.7)		\$16.0				\$3,657.9
Probation & Parole Director	\$723.6			\$15.3				\$738.9
Statewide Probation & Parole	\$13,099.1			\$310.0				\$13,409.1
Electronic Monitoring	\$1,901.3			\$17.8				\$1,919.1
Community Jails	\$6,160.4	(\$45.0)						\$6,115.4
Community Residential Cntrs	\$18,658.7					\$719.2		\$19,377.9
Parole Board	\$777.3			\$12.5				\$789.8
RDU Total	\$207,379.0	(\$1,805.0)	(\$2,771.1)	\$966.0	\$0.0	\$1,100.3	\$0.0	\$204,869.2

Fund Source	FY09 Mgt Plan	FY09 Fuel/Utility & OTI Items	FY10 Trin & Trout	FY10 Salary Adjustments (NonCovered / SSU / GGU)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY10 Governor's Budget
Federal Receipts	\$2,879.1			\$12.9	(\$12.9)			\$2,879.1
General Fund Match	\$121.0							\$121.0
General Fund	\$183,092.8	(\$1,805.0)	(\$2,268.8)	\$926.7	\$14.9	\$1,100.3		\$181,060.9
General Fund/Program Receipts	\$0.0							\$0.0
Inter-Agency Receipts	\$12,712.9		(\$70.8)	\$2.0	(\$2.0)			\$12,642.1
General Fund/Mental Health	\$611.5		(\$611.5)					\$0.0
CIP Receipts	\$330.2		\$180.0	\$9.6				\$519.8
MHTAAR	\$0.0							\$0.0
Statutory Designated Receipts	\$2,465.8							\$2,465.8
Receipt Services	\$5,165.7			\$14.8				\$5,180.5
PFD Criminal	\$0.0							\$0.0
RDU Total	\$207,379.0	(\$1,805.0)	(\$2,771.1)	\$966.0	\$0.0	\$1,100.3	\$0.0	\$204,869.2

**Department of Corrections
Fiscal Year 2010 Operating Budget Request
Inmate Health Care RDU**

**Inmate Health Care
100%**



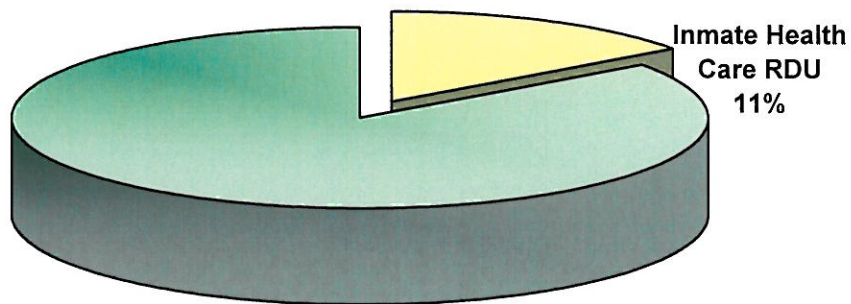
Inmate Health Care RDU:

Inmate Health Care \$37,167.5

Inmate Health Care RDU Total

\$37,167.5

**Remainder of
Department
RDUs
89%**



Inmate Health Care RDU
Remainder of Department RDUs

\$37,167.5
\$211,795.9

Department of Corrections Total

\$248,963.4

**Department of Corrections
Changes (Increases / Decreases)
Inmate Health Care RDU**

Inmate Health Care:

Eliminate FY09 OTI Mental Health Trust Authorization (\$333.0)

Delete all MHTAAR funding from base funding received through FY2009 MH Trust recommendation.

Mental Health Trust Disability Justice – APIC Model \$210.0 MHTAAR

The MH Trust: Dis Justice - Implement Assess, Plan, Identify, Coordinate (APIC) model connects the Trust beneficiary offenders re-entering the community to appropriate community behavioral health services and when appropriate, prior to release applies and receives prior authorization for SSI/Medicaid benefits for the beneficiary offender. This project will be managed by the Mental Health Release Programs Coordinator, with some funding disseminated to behavioral health grantees through contract agreements.

This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will be collecting data on how funding is being utilized to save correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.

This project was funded in FY09 with \$210.0 MHTAAR and \$239.0 GF/MH. In FY10 The Trust will maintain the partnership with DOC and the momentum of effort in this project with a MHTAAR investment at \$210.0.

MH Trust: Dis Justice - Corrections Mental Health Clinical Positions \$164.0 MHTAAR

Beginning in FY08 the Trust in partnership with the Department of Corrections, focused on increasing mental health clinical capacity within their correctional facilities. As part of this partnership funding was secured in FY09 for a mental health clinician at the Wildwood Correctional Center in Kenai. Currently there no on-site mental health staff at the Yukon-Kuskokwim Correctional Center in Bethel. Thus, mental health screenings are done by medical staff and those identified as having mental health needs are seen via telemedicine clinic on a weekly basis. As part of the Department-wide expansion, an additional 68 beds will be added to accommodate the facilities' growth. Adding a Mental Health Clinician staff to better assist those with mental health disorders in Bethel and other identified facilities is a critical need.

Mental Health Service Programs \$444.8 PFD

Increase Mental Health Services to meet the increase in beneficiaries that have been committed to the custody of the department.

The Department of Corrections (DOC) processes approximately 38,000 bookings annually. Nearly 14,000 of these bookings have a mental health diagnosis. Mental Health staff are providing services for approximately 100 - 120 new patients each month who had previously been unidentified as having mental health diagnosis. This funding will provide staffing to meet the increased offender population with mental health issues.

Move Substance Abuse Treatment \$2,017.7 and the Sex Offender Treatment \$2,193.9 Programs from Offender Habilitation Programs to Inmate Health Care

The Department of Corrections (DOC) long-range goal is to provide comprehensive, integrated medical, mental health, substance abuse treatment services, and behavioral modifications both within correctional facilities and as a central component of corrections-community linkages.

The relationships between behavioral health (mental health and substance use) disorders, behavioral modification (sex offender), and physical health disorders (general health care) are connected and should be budgetarily co-located. This assists the DOC's phased and ongoing efforts to isolate and identify the true costs that go to serve this special needs population.

The Department proposes moving the Substance Abuse Treatment and Sex Offender Program out of the Offender Habilitation Programs component, Population Management Results Delivery Unit (RDU) to the Inmate Health Care RDU. The Offender Habilitation Program Component will continue to have the Educational Program Services and the Chaplain Program Services neither of which can be classified behavioral health programs.

Substance Abuse Program Increase \$500.0 GF

Increase Substance Abuse Treatment Program services to provide Institutional out-patient treatment for incarcerated offenders located at Anchorage Correctional Complex and the Anvil Mountain Correctional Center. All participants will have aftercare plans when they are released into the community.

Out-patient (Institutional) Substance Abuse Programs are continuous (or open-ended) intensive treatment for a duration period of 3 to 4 months. All participants will have aftercare plans when released back into communities.

In FY09, the Department received an increment of \$801.0 for inpatient treatment. This funding implements five intensive outpatient treatment programs beginning with Spring Creek Correctional Center, Palmer Correctional Center, Fairbanks Correctional Center, Yukon-Kuskokwim Correctional Center, Lemon Creek Correctional Center, and the Anchorage Community Residential Treatment Centers.

Sex Offender Treatment Increase \$200.0 PFD

This funding will increase the Sex Offender Treatment Program for institutional programming within the Wildwood Correctional Center, beginning with Level I (Basic) treatment programs. This will enhance community safety because more offenders will receive intensive assessment and treatment prior to release.

Services in the Level 1 program would include offense-specific assessment and psycho-educational programming on basic sexual offending issues. Offense-specific treatment will be offered in an individual and group setting and therapists will work with probation officers to develop appropriate safety plans for offenders who are releasing. Offense-specific assessment and treatment focuses on issues that are directly related to sexual offending. This differs from general mental health counseling that is not related to the risk of re-offense.

Continue 4th year of Fiscal Note for Criminal Sentencing & Polygraph (SB218) \$485.3 PFD

This request continues funding from the fiscal note for SB 218 Criminal Sentencing and Polygraphing in the Offender Habilitation Programs component.

SB 218 requires regular periodic polygraph examinations of all sex offenders releasing on probation or parole following the effective date of July 1, 2007. Regular periodic polygraph examinations used in conjunction with community sex offender treatment and sex offender specific supervision, often referred to as the Containment Model, is best practice in the field of sex offender management.

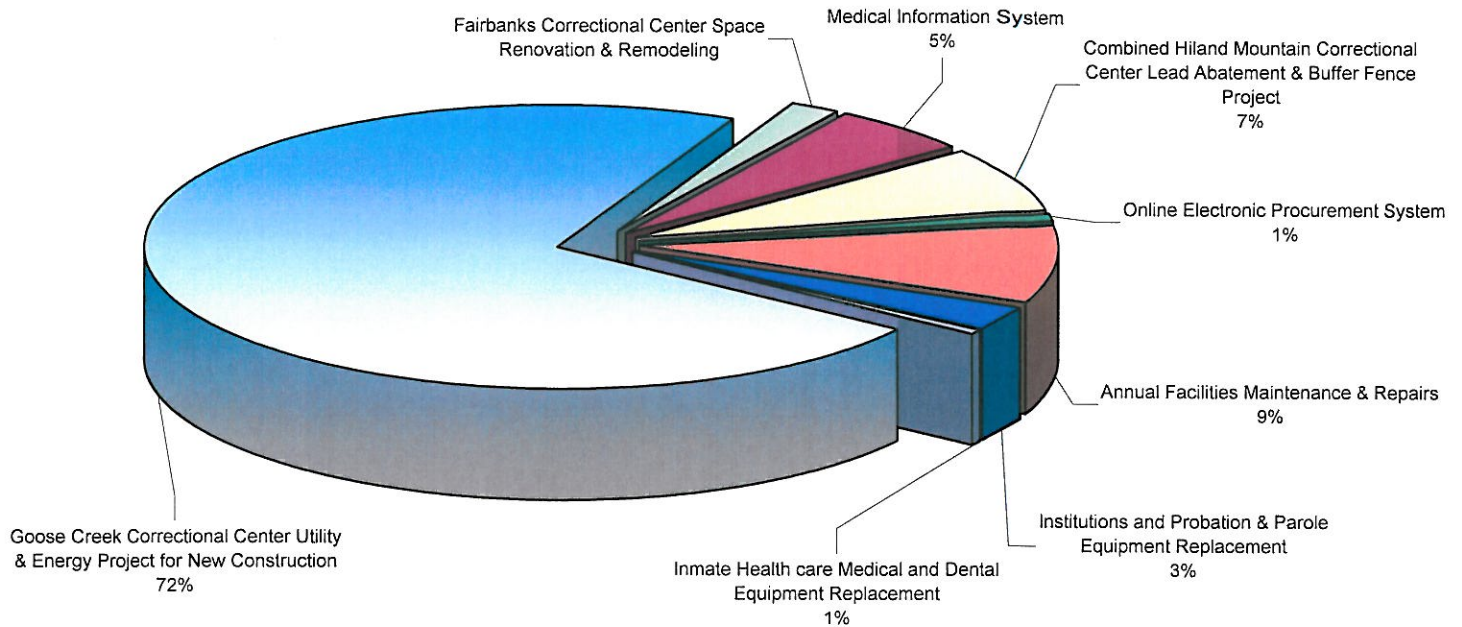
The fiscal impact on Offender Habilitation Programs will be phased in over a three year period beginning in FY08 as offenders gradually are released with the new parole/probation conditions.

Department of Corrections
Inmate Health Care RDU
Change Summary

Component	FY09 Mgt Plan	FY09 OTI MHTAAR Adjustment	FY10 Trin & Trout	FY10 Salary Adjustments (NonCovered / SSU / GGU)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY10 Governor's Budget
<i>Inmate Health Care</i>	\$30,868.0	(\$333.0)	\$4,211.6	\$404.3		\$1,630.1	\$386.5	\$37,167.5
RDU Total	\$30,868.0	(\$333.0)	\$4,211.6	\$404.3	\$0.0	\$1,630.1	\$386.5	\$37,167.5

Fund Source	FY09 Mgt Plan	FY09 OTI MHTAAR Adjustment	FY10 Trin & Trout	FY10 Salary Adjustments (NonCovered / SSU / GGU)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY10 Governor's Budget
<i>Federal Receipts</i>	\$0.0							\$0.0
<i>General Fund Match</i>	\$0.0							\$0.0
<i>General Fund</i>	\$15,047.1		\$3,529.3	\$270.8		\$500.0		\$19,347.2
<i>General Fund/Program Receipt</i>	\$85.0							\$85.0
<i>Inter-Agency Receipts</i>	\$221.4		\$70.8	\$4.6				\$296.8
<i>General Fund/Mental Health</i>	\$6,055.5		\$611.5	\$128.9				\$6,795.9
<i>CIP Receipts</i>	\$0.0							\$0.0
<i>MHTAAR</i>	\$333.0	(\$333.0)					\$386.5	\$386.5
<i>Statutory Designated Receipts</i>	\$0.0							\$0.0
<i>Receipt Services</i>	\$0.0							\$0.0
<i>PFD Criminal</i>	\$9,126.0					\$1,130.1		\$10,256.1
RDU Total	\$30,868.0	(\$333.0)	\$4,211.6	\$404.3	\$0.0	\$1,630.1	\$386.5	\$37,167.5

Department of Corrections Fiscal Year 2010 Capital Budget Request



Department of Corrections Capital Projects

Goose Creek Correctional Center Utility & Energy Project for New Construction	\$20,000.0
Fairbanks Correctional Center Space Renovation & Remodeling	\$550.0
Medical Information System	\$1,500.0
Combined Hiland Mountain Correctional Center Lead Abatement & Buffer Fence Project	\$2,000.0
Online Electronic Procurement System	\$250.0
Annual Facilities Maintenance & Repairs	\$2,500.0
Institutions and Probation & Parole Equipment Replacement	\$750.0
Inmate Health care Medical and Dental Equipment Replacement	\$140.4
Department of Corrections Total	<u>\$27,690.4</u>