

DEPARTMENT OF CORRECTIONS

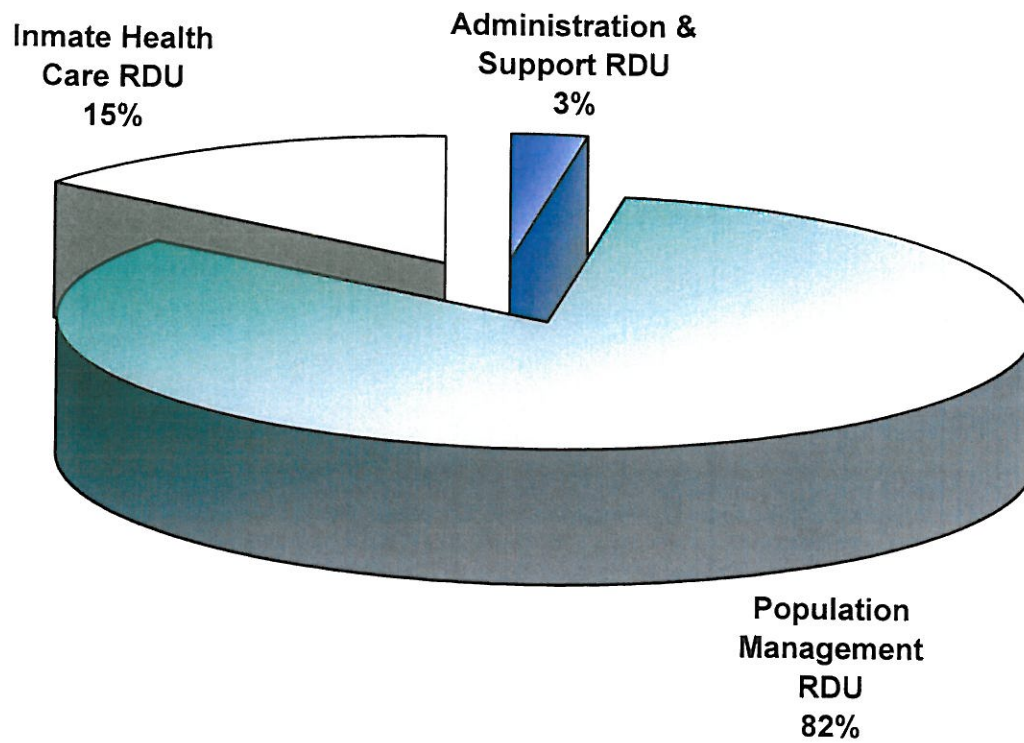


FY 2011 Finance Committee Overview

DEPARTMENT OF CORRECTIONS HIGHLIGHTS

- 12 Correctional Institutions with 3,722 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; 102 Probation Officer I / II / III's
- 6 Community Residential Centers – 774 Beds

**Department of Corrections
Fiscal Year 2011 Operating Budget Request
RDU Overview**



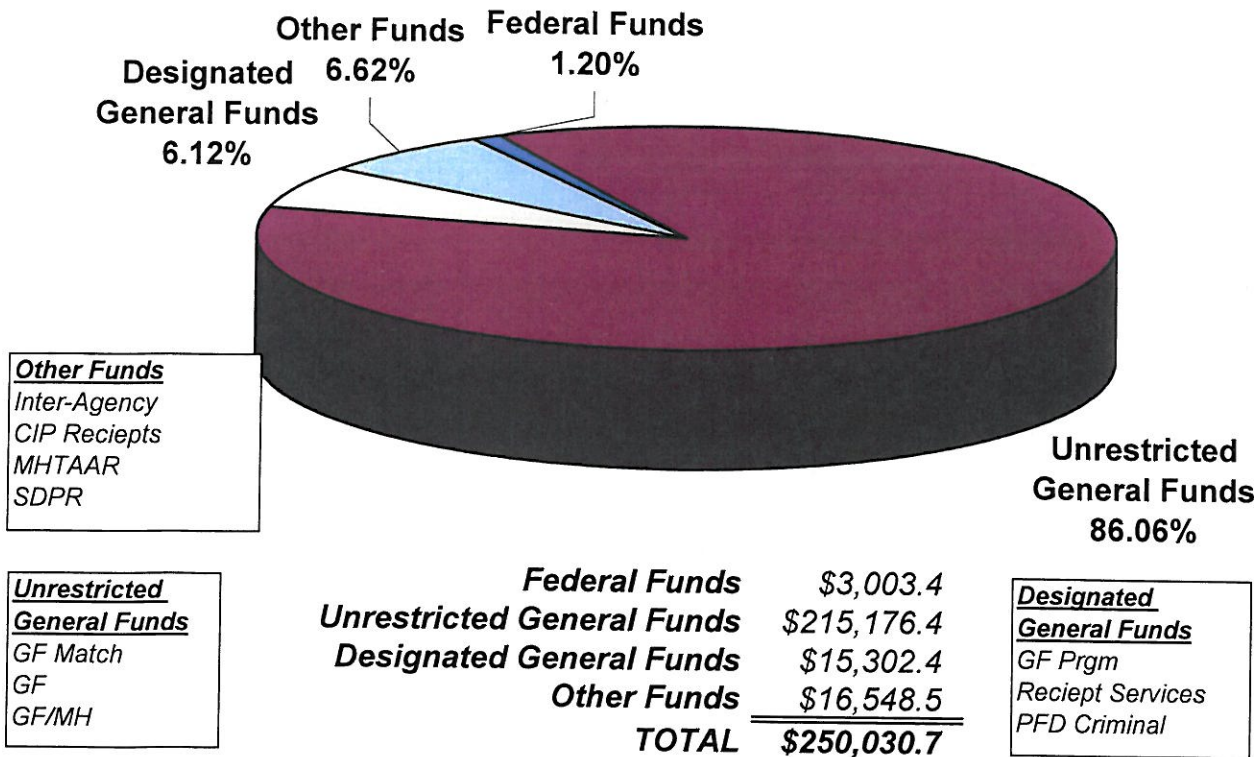
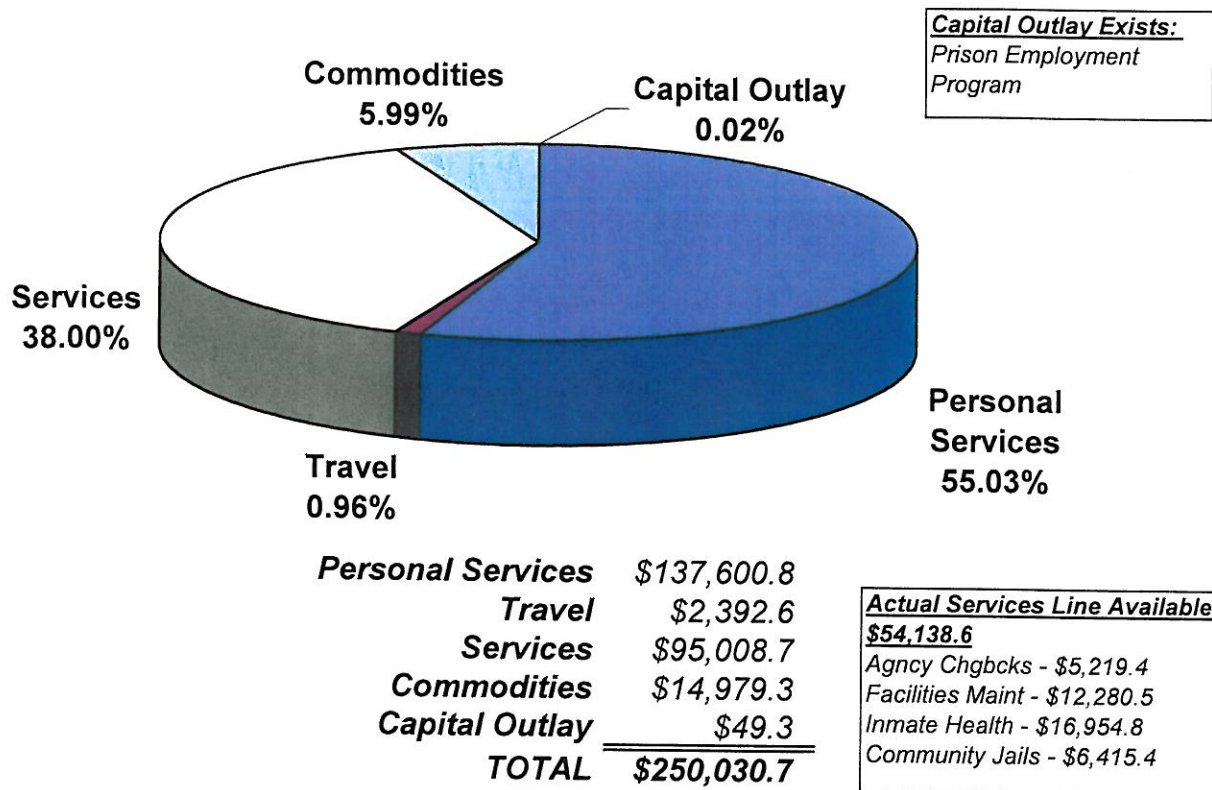
Department of Corrections RDUs

<i>Administration & Support RDU</i>	<i>\$6,577.3</i>
<i>Population Management RDU</i>	<i>\$206,528.7</i>
<i>Inmate Health Care RDU</i>	<i>\$36,924.7</i>

Department of Corrections RDUs Total

\$250,030.7

DEPARTMENT OF CORRECTIONS FY2011 BUDGET REQUEST



DEPARTMENT OF CORRECTIONS
FY 2011 Department Total

Administration & Support RDU	FUNDING	PCNs
Office of the Commissioner	1,283.9	8
Administrative Services	2,703.7	28
Information Technology	2,001.0	18
Research and Records	298.8	3
DOC State Facilities Rent	289.9	0
RDU TOTAL	6,577.3	57

Population Management RDU		
Correctional Academy	981.6	7
Fac-Capital Improvement Unit	548.5	5
Prison System Expansion	501.0	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	1,497.4	5
Institution Director's Office	997.2	6
Prison Employment Program	2,285.6	5
Inmate Transportation	2,139.6	9
Point of Arrest	628.7	0
Anchorage Correctional Complex	24,003.0	238
Anvil Mountain Correctional Center	5,109.7	39
Comb. Hiland Mountain Correctional Center	10,281.9	95
Fairbanks Correctional Center	9,365.1	89
Goose Creek Correctional Center	518.6	2
Ketchikan Correctional Center	3,756.5	35
Lemon Creek Correctional Center	7,914.8	73
Mat-Su Correctional Center	4,030.5	38
Palmer Correctional Center	11,922.0	110
Spring Creek Correctional Center	18,740.9	176
Wildwood Correctional Center	12,995.4	118
Yukon-Kuskokwim Correctional Center	5,528.2	40
Point MacKenzie Correctional Farm	3,656.3	28
Probation & Parole Director's Office	741.0	5
Statewide Probation and Parole	13,409.1	141
Electronic Monitoring	2,182.7	10
Community Jails	6,415.4	0
Community Residential Centers	20,277.9	0
Parole Board	791.9	5
RDU TOTAL	206,528.7	1,295

Inmate Health Care RDU		
Behavioral Health Care	12,387.4	55
Physical Health Care	24,537.3	104
RDU TOTAL	36,924.7	159

DEPARTMENT TOTAL 250,030.7 1,511

Department of Corrections
Departmental Overview of Changes

Result Delivery Unit	FY10 Mgt Plan	FY10 Fuel/Utility & OTI Items	FY11 Trin & Trout	FY11 Salary Adjustments (NonCovered / LTC)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Request	FY11 Governor's Budget
Administration & Support	\$6,746.7	(\$183.9)	\$0.0	\$14.5	\$0.0	\$0.0	\$0.0	\$6,577.3
Population Management	\$204,519.5	(\$600.0)	\$0.0	\$8.4	\$0.0	\$2,600.8	\$0.0	\$206,528.7
Inmate Health Care	\$37,912.3	(\$1,374.0)	\$0.0	\$12.4	\$0.0	\$0.0	\$374.0	\$36,924.7
Department Total	\$249,178.5	(\$2,157.9)	\$0.0	\$35.3	\$0.0	\$2,600.8	\$374.0	\$250,030.7

Fund Source	FY10 Mgt Plan	FY10 Fuel/Utility & OTI Items	FY11 Trin & Trout	FY11 Salary Adjustments (NonCovered / LTC)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Request	FY11 Governor's Budget
Federal Receipts	\$3,187.3	(\$183.9)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,003.4
General Fund Match	\$128.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$128.4
General Fund	\$205,364.5	(\$600.0)	\$0.0	\$31.3	\$859.5	\$2,592.8	\$0.0	\$208,248.1
General Fund/Program Receipt	\$85.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$85.0
Inter-Agency Receipts	\$12,938.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$12,938.9
General Fund/Mental Health	\$7,795.9	(\$1,000.0)	\$0.0	\$4.0	\$0.0	\$0.0	\$0.0	\$6,799.9
CIP Receipts	\$519.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$519.8
MHTAAR	\$374.0	(\$374.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$374.0	\$374.0
Statutory Designated Receipts	\$2,715.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$2,715.8
Receipt Support Services	\$5,172.4	\$0.0	\$0.0	\$0.0	\$0.0	\$8.0	\$0.0	\$5,180.4
PFD Criminal	\$10,896.5	\$0.0	\$0.0	\$0.0	(\$859.5)	\$0.0	\$0.0	\$10,037.0
Department Total	\$249,178.5	(\$2,157.9)	\$0.0	\$35.3	\$0.0	\$2,600.8	\$374.0	\$250,030.7

FY 2011 Governor's Request Changes (Increases / Decreases):

FY2011 Wage and Health Insurance Increases for Non-Covered Employees \$35.3.

Administration & Support RDU \$14.5
Population Management RDU \$ 8.4
Inmate Health Care RDU \$12.1

**Department of Corrections
Administration and Support RDU
Change Summary**

Component	FY10 Mgt Plan	FY10 OTI Adjustment	FY11 Trin & Trout	FY11 Salary Adjustments (NonCovered)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY11 Governor's Budget
Commissioner's Office	\$1,271.5			\$12.4				\$1,283.9
Administrative Services	\$2,701.6			\$2.1				\$2,703.7
Information Technology MIS	\$2,184.9	(\$183.9)						\$2,001.0
Research & Records	\$298.8							\$298.8
DOC State Facility Rent	\$289.9							\$289.9
RDU Total	\$6,746.7	(\$183.9)	\$0.0	\$14.5	\$0.0	\$0.0	\$0.0	\$6,577.3

Fund Source	FY10 Mgt Plan	FY10 OTI Adjustment	FY11 Trin & Trout	FY11 Salary Adjustments (NonCovered)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY11 Governor's Budget
Federal Receipts	\$295.3	(\$183.9)						\$111.4
General Fund Match	\$7.4							\$7.4
General Fund	\$6,444.0			\$14.5				\$6,458.5
General Fund/Program Receipt	\$0.0							\$0.0
Inter-Agency Receipts	\$0.0							\$0.0
General Fund/Mental Health	\$0.0							\$0.0
CIP Receipts	\$0.0							\$0.0
MHTAAR	\$0.0							\$0.0
Statutory Designated Receipts	\$0.0							\$0.0
Receipt Services	\$0.0							\$0.0
PFD Criminal	\$0.0							\$0.0
RDU Total	\$6,746.7	(\$183.9)	\$0.0	\$14.5	\$0.0	\$0.0	\$0.0	\$6,577.3

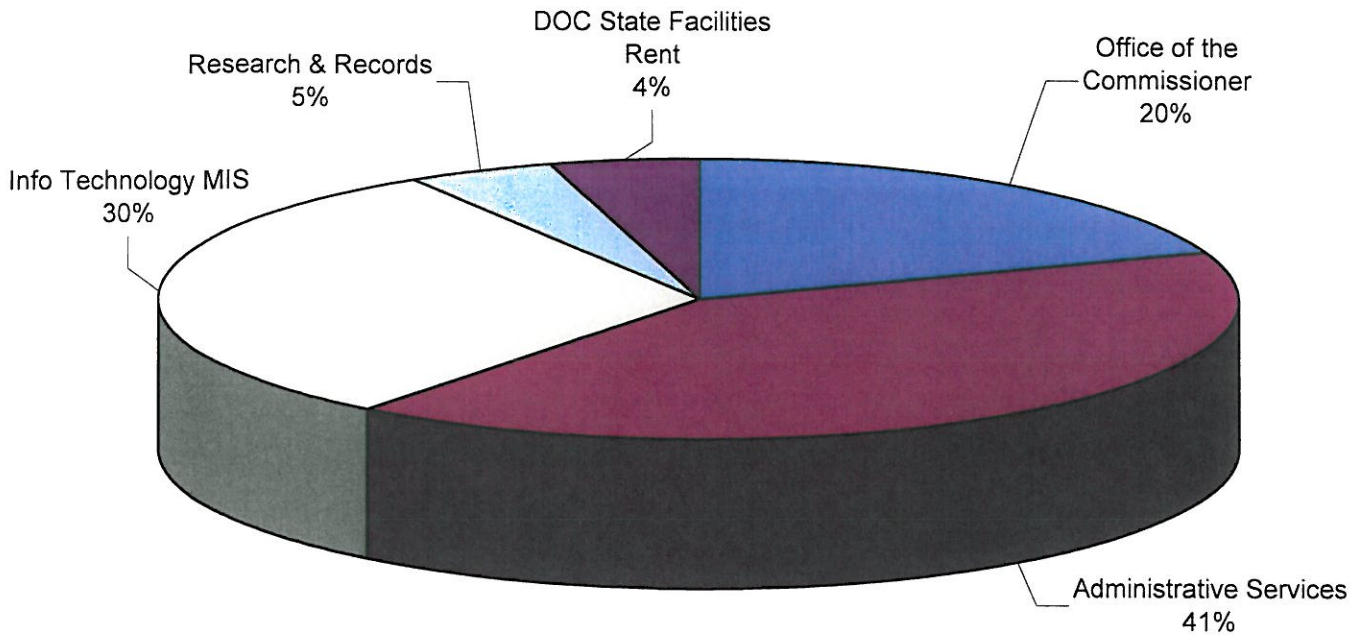
FY 2011 Governor's Request Changes (Increases / Decreases):

Information Technology MIS:

Remove OTI Federal Authorization for Statewide Automated Victim Information and Notification Programs Grants (\$183.9)

Delete one-time item received in FY2010 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.

**Department of Corrections
Fiscal Year 2011 Operating Budget Request
Administration and Support RDU**



Administration & Support RDU:

<i>Office of the Commissioner</i>	<i>\$1,283.9</i>
<i>Administrative Services</i>	<i>\$2,703.7</i>
<i>Info Technology MIS</i>	<i>\$2,001.0</i>
<i>Research & Records</i>	<i>\$298.8</i>
<i>DOC State Facilities Rent</i>	<i>\$289.9</i>

Administration & Support RDU Total **\$6,577.3**

**Department of Corrections
FY 2011 Governor's Request Changes (Increases / Decreases)
Population Management RDU**

Offender Habilitation Programs:

Increase to fund construction apprenticeship program \$150.0 GF

During FY2008 the Department of Corrections began an apprenticeship program in conjunction with the Department of Labor at the Palmer Correctional Center (PCC). The first success is the construction of three 20/bed housing units at PCC, these were constructed beginning in FY2008 and completed and occupied in FY2009. This request will allow the expansion of the program beyond PCC to other institutions.

Providing vocational education to inmates increases their likelihood of employment following release. Meaningful employment leads to financial stability. This can be a turning-point for the ex-offender. Becoming financially stable and becoming a functional member of the community lessens the likelihood of their re-offending and returning to prison.

Various Institutions:

Fuel/Utility Cost Increased Funding Distribution for 24-hour Facilities - One-time Item Reduction (\$600.0) GF

Delete the FY10 one-time fuel/utility cost increase funding distribution from the Office of the Governor that was made pursuant to sec. 17(a) - (e), ch. 12, SLA 2009, pages 73 - 76.

Wildwood Correctional Center:

Restore funding bed expansion project at Wildwood Correctional Center \$1,250.8

This request will restore funding associated with the operating costs of the Wildwood Correctional Center (WWCC) Building Conversion Housing Units. These additional beds will assist with the in-state offender population management and address the current needs of the WWCC facility. Funding was appropriated through the FY2009 budget process, but with the delay in the availability of the beds was eliminated in the FY2010 process.

The first 32 beds are available in FY2010 with the remaining beds becoming available in FY2011. This request will meet the operating needs associated with housing of these additional offenders. In addition, this request will support the remaining 10 positions necessary to provide safety and security associated with the additional population.

Community Jails:

Add OTI funding for Kodiak Jail continued operation \$300.0 GF

The City of Kodiak is opening a new partially complete facility in late-FY2010. The new Community Jail has a delayed occupancy due to a shortfall of funds in the City's project. Additional funds will be needed while Kodiak operates two sites—the old Community Jail and the new police station. Running the old jail separate from the police station requires additional staff, utilities, and transporting offenders between the two sites.

Community Residential Center Facilities:

Increase Community Residential Centers by 43 contract beds \$500.0 GF

This request will fully fund the addition of 43 regular beds which the department began contracting for in FY10. This request, combined with the \$719.2 increase the department received in FY10, will meet the full costs associated with these additional beds and reduce the department's number of "hard bed" placements. These beds provide a viable alternative to institutional "hard" beds and allow 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.

Increase Community Residential Centers contract costs \$400.0 GF

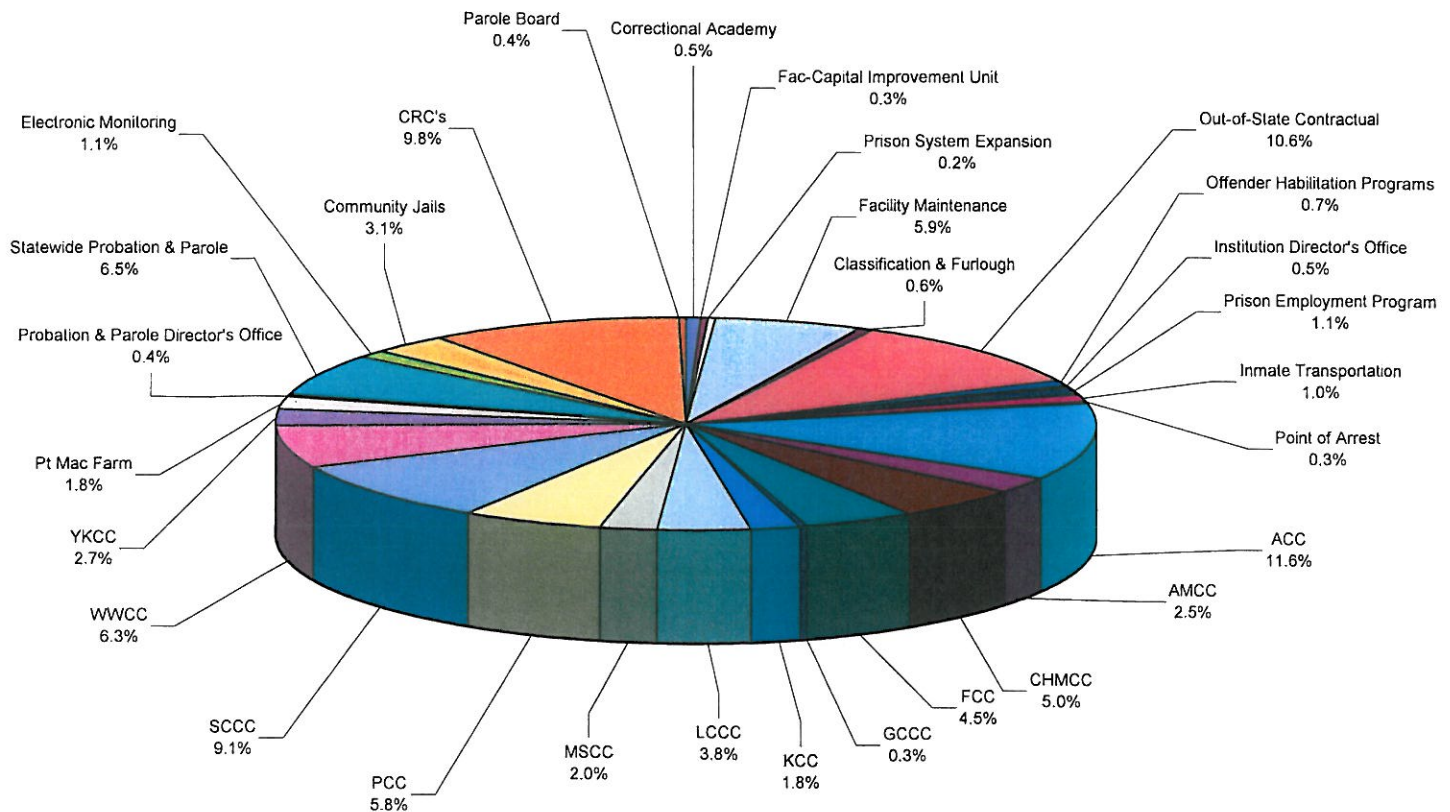
Additional funding is requested to fully pay contractors for housing offenders at Community Residential Centers (CRCs) for FY2011. Negotiated contracts allow for an annual CPI rate increase for each contract. The Department of Corrections (DOC) has professional services contracts with six CRC providers to help meet the security and residential needs of adult offenders in the State of Alaska.

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

Component	FY10 Mgt Plan	FY10 OTI Fuel/Utilities Adjustment	FY11 Trin & Trout	FY11 Salary Adjustments (NonCovered)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY11 Governor's Budget
Correctional Academy	\$981.6							\$981.6
Facility Capital Improvement	\$548.5							\$548.5
Prison System Expansion	\$498.9			\$2.1				\$501.0
Facility Maintenance	\$12,280.5							\$12,280.5
Classification & Furlough	\$1,161.6							\$1,161.6
Out of State Contractual	\$21,866.1							\$21,866.1
Offender Habilitation Programs	\$1,347.4					\$150.0		\$1,497.4
Institution Director's Office	\$995.1			\$2.1				\$997.2
Prison Employment Program	\$2,285.6							\$2,285.6
Inmate Transportation	\$2,139.6							\$2,139.6
Point of Arrest	\$628.7							\$628.7
Anchorage Corr Complex	\$24,232.8	(\$44.5)	(\$185.3)					\$24,003.0
Anvil Mountain CC	\$5,184.8	(\$49.1)	(\$26.0)					\$5,109.7
Hiland Mountain CC	\$10,281.9							\$10,281.9
Fairbanks CC	\$9,435.6	(\$48.9)	(\$21.6)					\$9,365.1
Goose Creek CC	\$518.6							\$518.6
Ketchikan CC	\$3,725.9	(\$6.8)	\$37.4					\$3,756.5
Lemon Creek CC	\$8,097.2	(\$20.7)	(\$161.7)					\$7,914.8
Mat-Su CC	\$4,033.8	(\$14.8)	\$11.5					\$4,030.5
Palmer CC	\$11,924.0	(\$118.2)	\$116.2					\$11,922.0
Spring Creek CC	\$18,782.0	(\$104.8)	\$63.7					\$18,740.9
Wildwood CC	\$11,718.8	(\$69.7)	\$95.5			\$1,250.8		\$12,995.4
Yukon-Kuskokwim CC	\$5,560.1	(\$88.8)	\$56.9					\$5,528.2
Pt. MacKenzie Corr Farm	\$3,676.6	(\$33.7)	\$13.4					\$3,656.3
Probation & Parole Director	\$738.9			\$2.1				\$741.0
Statewide Probation & Parole	\$13,409.1							\$13,409.1
Electronic Monitoring	\$2,182.7							\$2,182.7
Community Jails	\$6,115.4					\$300.0		\$6,415.4
Community Residential Cntrs	\$19,377.9					\$900.0		\$20,277.9
Parole Board	\$789.8			\$2.1				\$791.9
RDU Total	\$204,519.5	(\$600.0)	\$0.0	\$8.4	\$0.0	\$2,600.8	\$0.0	\$206,528.7

Fund Source	FY10 Mgt Plan	FY10 OTI Fuel/Utilities Adjustment	FY11 Trin & Trout	FY11 Salary Adjustments (NonCovered)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY11 Governor's Budget
Federal Receipts	\$2,892.0							\$2,892.0
General Fund Match	\$121.0							\$121.0
General Fund	\$180,456.4	(\$600.0)		\$8.4		\$2,592.8		\$182,457.6
General Fund/Program Receipts	\$0.0							\$0.0
Inter-Agency Receipts	\$12,642.1							\$12,642.1
General Fund/Mental Health	\$0.0							\$0.0
CIP Receipts	\$519.8							\$519.8
MHTAAR	\$0.0							\$0.0
Statutory Designated Receipts	\$2,715.8							\$2,715.8
Receipt Services	\$5,172.4					\$8.0		\$5,180.4
PFD Criminal	\$0.0							\$0.0
RDU Total	\$204,519.5	(\$600.0)	\$0.0	\$8.4	\$0.0	\$2,600.8	\$0.0	\$206,528.7

Department of Corrections Fiscal Year 2011 Operating Budget Request Population Management RDU



Population Management RDU:

Correctional Academy	\$981.6
Fac-Capital Improvement Unit	\$548.5
Prison System Expansion	\$501.0
Facility Maintenance	\$12,280.5
Classification & Furlough	\$1,161.6
Out-of-State Contractual	\$21,866.1
Offender Habilitation Programs	\$1,497.4
Institution Director's Office	\$997.2
Prison Employment Program	\$2,285.6
Inmate Transportation	\$2,139.6
Point of Arrest	\$628.7
ACC	\$24,003.0
AMCC	\$5,109.7
CHMCC	\$10,281.9
FCC	\$9,365.1
GCCC	\$518.6
KCC	\$3,756.5
LCCC	\$7,914.8
MSCC	\$4,030.5
PCC	\$11,922.0
SCCC	\$18,740.9
WWCC	\$12,995.4
YKCC	\$5,528.2
Pt Mac Farm	\$3,656.3
Probation & Parole Director's Office	\$741.0
Statewide Probation & Parole	\$13,409.1
Electronic Monitoring	\$2,182.7
Community Jails	\$6,415.4
CRC's	\$20,277.9
Parole Board	\$791.9
Population Management RDU Total	\$206,528.7

**Department of Corrections
FY 2011 Governor's Request Changes (Increases / Decreases)
Inmate Health Care RDU**

Behavioral Health Care:

Eliminate FY10 OTI Mental Health Trust Authorization (\$374.0)

Delete all MHTAAR funding from base funding received through FY2010 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 FY10 with \$210.0 MHTAAR and \$239.0 GF/MH. In FY11 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.

Eliminate OTI Secure Detox for Involuntary Substance Abuse Commitment (\$1,000.0) GF/MH

This transaction eliminates the one-time funding associated with the Secure Detox and Treatment for Involuntary Substance Abuse Commitment. This represents the one-time Reimbursable Services Agreement with the Department of Health and Social Services, Division of Behavioral Health pass-thru grant to the Clitheroe Center.

Physical Health Care:

Fund Change from PFD Criminal to General Funds \$859.5

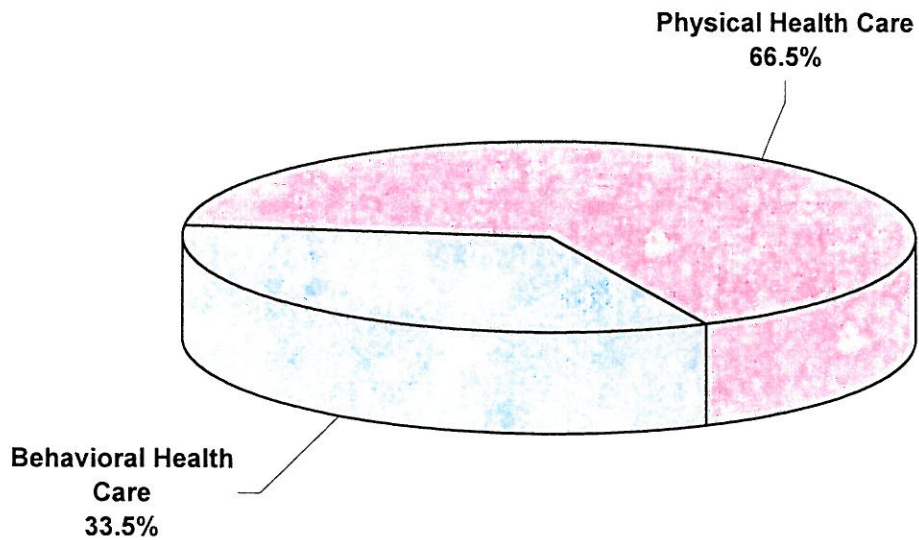
Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization.

**Department of Corrections
Inmate Health Care RDU
Change Summary**

Component	FY10 Mgt Plan	FY10 OTI MHTAAR / GF/MH Adjustment	FY11 Trin & Trout	FY11 Salary Adjustments (NonCovered)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY11 Governor's Budget
<i>Behavioral Health Care</i>	\$13,383.4	(\$1,374.0)		\$4.0			\$374.0	\$12,387.4
<i>Physical Health Care</i>	\$24,528.9			\$8.4				\$24,537.3
RDU Total	\$37,912.3	(\$1,374.0)	\$0.0	\$12.4	\$0.0	\$0.0	\$374.0	\$36,924.7

Fund Source	FY10 Mgt Plan	FY10 OTI MHTAAR Adjustment	FY11 Trin & Trout	FY11 Salary Adjustments (NonCovered)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY11 Governor's Budget
<i>Federal Receipts</i>	\$0.0							\$0.0
<i>General Fund Match</i>	\$0.0							\$0.0
<i>General Fund</i>	\$18,464.1			\$8.4	\$859.5			\$19,332.0
<i>General Fund/Program Receipt</i>	\$85.0							\$85.0
<i>Inter-Agency Receipts</i>	\$296.8							\$296.8
<i>General Fund/Mental Health</i>	\$7,795.9	(\$1,000.0)		\$4.0				\$6,799.9
<i>CIP Receipts</i>	\$0.0							\$0.0
<i>MHTAAR</i>	\$374.0	(\$374.0)					\$374.0	\$374.0
<i>Statutory Designated Receipts</i>	\$0.0							\$0.0
<i>Receipt Services</i>	\$0.0							\$0.0
<i>PFD Criminal</i>	\$10,896.5				(\$859.5)			\$10,037.0
RDU Total	\$37,912.3	(\$1,374.0)	\$0.0	\$12.4	\$0.0	\$0.0	\$374.0	\$36,924.7

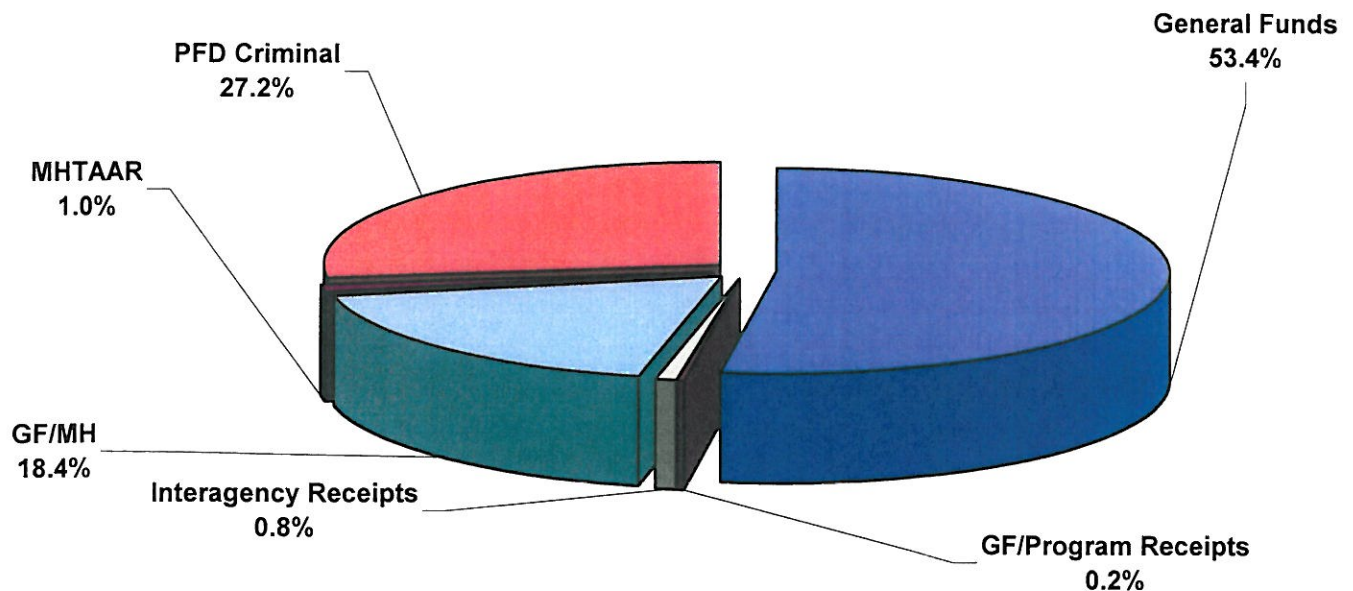
**Department of Corrections
Fiscal Year 2011 Operating Budget Request
Inmate Health Care RDU**



Inmate Health Care RDU:

<i>Behavioral Health Care</i>	<i>\$12,387.4</i>
<i>Physical Health Care</i>	<i>\$24,537.3</i>

Inmate Health Care RDU Total \$36,924.7

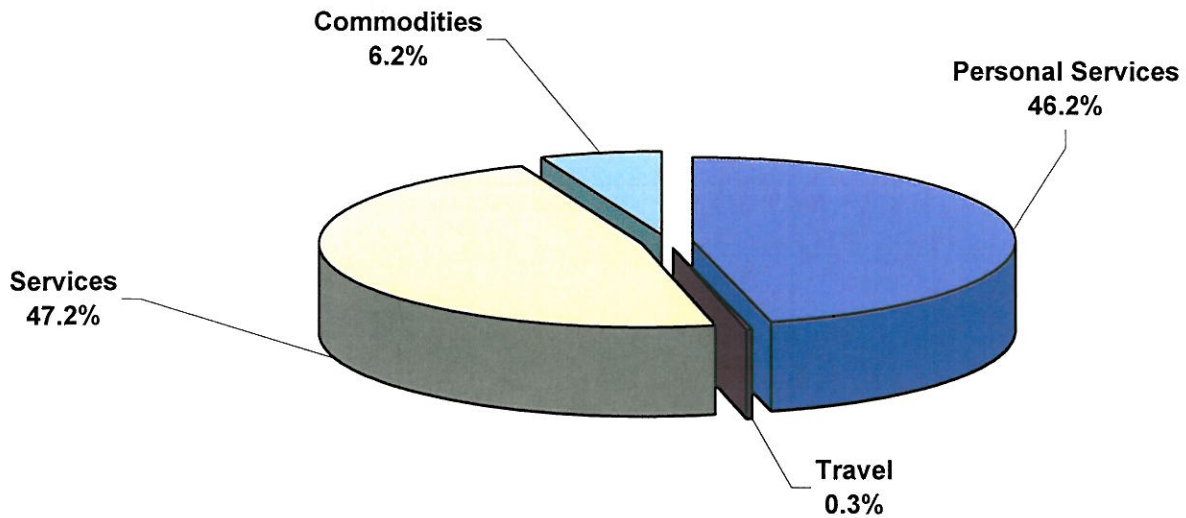


Inmate Health Care RDU Funding:

<i>General Funds</i>	<i>\$19,332.0</i>
<i>GF/Program Receipts</i>	<i>\$85.0</i>
<i>Interagency Receipts</i>	<i>\$296.8</i>
<i>GF/MH</i>	<i>\$6,799.9</i>
<i>MHTAAR</i>	<i>\$374.0</i>
<i>PFD Criminal</i>	<i>\$10,037.0</i>

Inmate Health Care RDU Total \$36,924.7

**Department of Corrections
Fiscal Year 2011 Operating Budget Request
Inmate Health Care RDU**



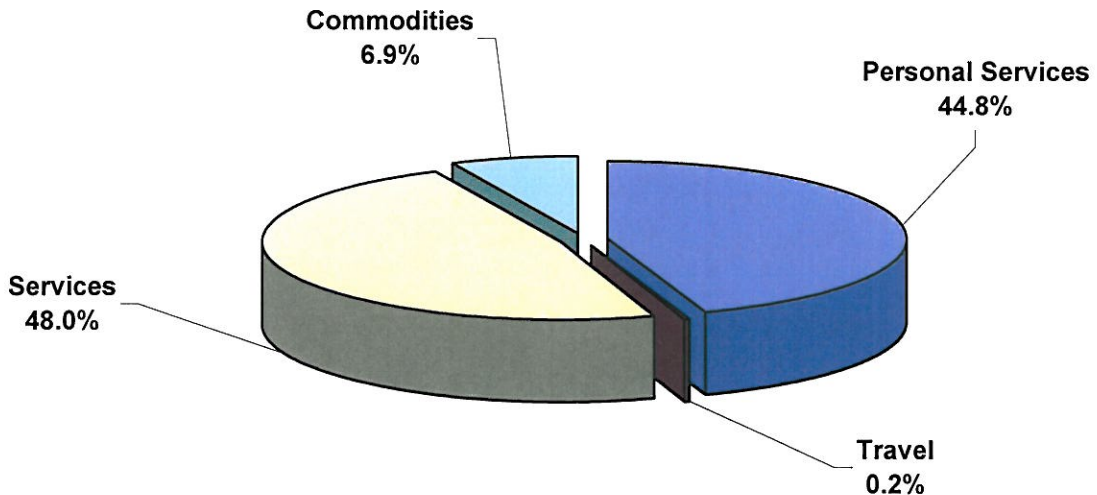
Behavioral Health Care:

Personal Services	\$5,728.1
Travel	\$35.0
Services	\$5,852.3
Commodities	\$772.0

Component Detail:

Mental Health - \$7,233.2
Sex Offender Treatment - \$2,636.5
Substance Abuse Treatment - \$2,517.7

Behavioral Health Care Total \$12,387.4



Physical Health Care:

Personal Services	\$10,994.5
Travel	\$60.3
Services	\$11,788.5
Commodities	\$1,694.0

Physical Health Care Total \$24,537.3