

DEPARTMENT OF CORRECTIONS

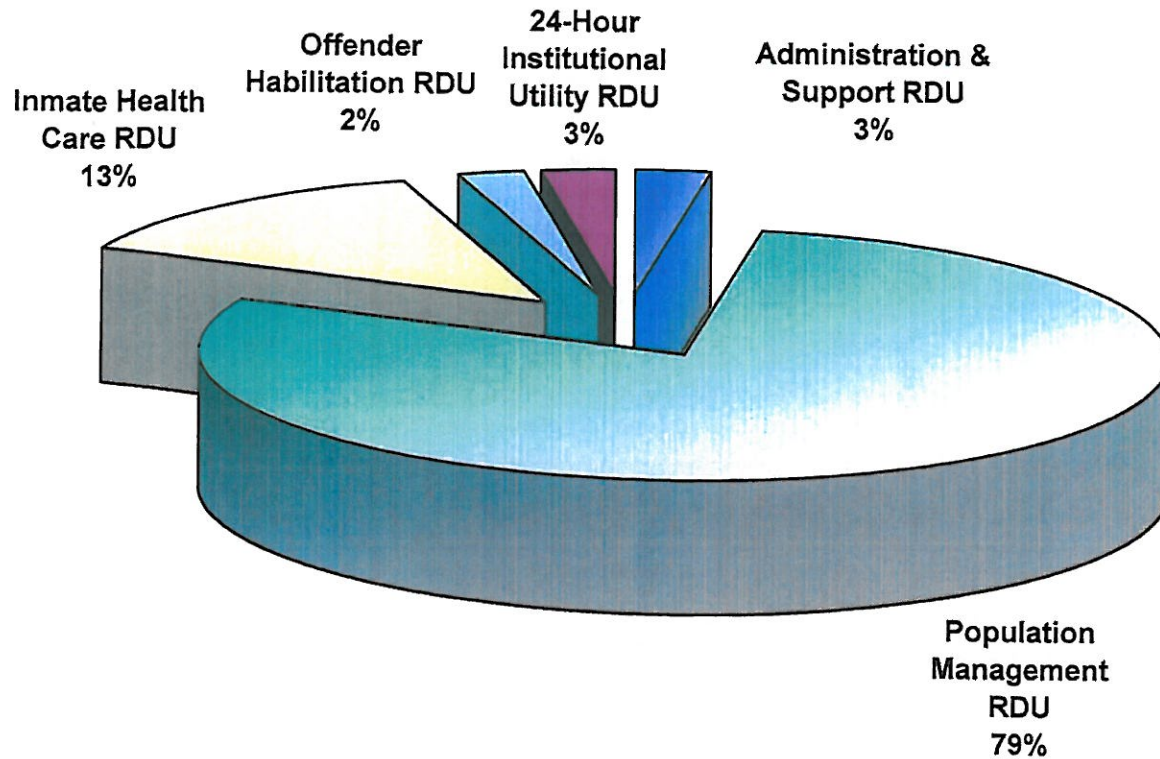


FY 2012 Finance Sub-Committee Overview

DEPARTMENT OF CORRECTIONS HIGHLIGHTS

- 12 In-state Correctional Institutions with 3,778 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 - 159 Beds)
(Bristol Bay Boro, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez, Wrangell)
- 13 Regional Adult Probation Offices;
98 Probation Officer I / II / III's
- 6 Community Residential Centers – 789 Beds

**Department of Corrections
Fiscal Year 2012 Operating Budget Request
RDU Overview**



Department of Corrections RDUs

<i>Administration & Support RDU</i>	<i>\$7,000.9</i>
<i>Population Management RDU</i>	<i>\$220,194.8</i>
<i>Inmate Health Care RDU</i>	<i>\$37,477.5</i>
<i>Offender Habilitation RDU</i>	<i>\$6,292.3</i>
<i>24-Hour Institutional Utility RDU</i>	<i>\$7,184.2</i>

Department of Corrections RDUs Total

\$278,149.7

Department of Corrections
Departmental Overview of FY2012 Changes

Result Delivery Unit	FY11 Mgt Plan	FY11 Fuel/Utility & OTI Items	FY12 Trin & Trout	FY12 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY12 Governor's Budget
Administration & Support	\$6,761.3	\$0.0	\$0.0	\$257.8	\$0.0	\$0.0	(\$18.2)	\$0.0	\$7,000.9
Population Management	\$209,755.6	(\$300.0)	\$0.0	\$5,588.7	\$0.0	\$6,715.5	(\$1,565.0)	\$0.0	\$220,194.8
Inmate Health Care	\$35,358.4	(\$379.3)	\$0.0	\$612.0	\$0.0	\$1,500.0	(\$43.6)	\$430.0	\$37,477.5
Offender Habilitation	\$6,246.5	\$0.0	\$0.0	\$51.8	\$0.0	\$0.0	(\$6.0)	\$0.0	\$6,292.3
24-Hour Institutional Utility	\$7,724.2	(\$540.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,184.2
Department Total	\$265,846.0	(\$1,219.3)	\$0.0	\$6,510.3	\$0.0	\$8,215.5	(\$1,632.8)	\$430.0	\$278,149.7

Fund Source	FY11 Mgt Plan	FY11 Fuel/Utility & OTI Items	FY12 Trin & Trout	FY12 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY12 Governor's Budget
Federal Receipts	\$3,141.3	\$0.0	\$0.0	\$87.0	\$0.0	\$0.0	(\$7.7)	\$0.0	\$3,220.6
General Fund Match	\$128.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$128.4
General Fund	\$223,610.7	(\$840.0)	\$0.0	\$6,218.9	\$1,392.6	\$7,665.5	(\$263.5)	\$0.0	\$237,784.2
General Fund/Program Receipt	\$7,695.9	\$0.0	\$0.0	\$11.0	\$0.0	\$0.0	(\$1,360.9)	\$0.0	\$6,346.0
Inter-Agency Receipts	\$13,159.6	\$0.0	\$0.0	\$13.2	(\$70.6)	\$550.0	\$0.0	\$0.0	\$13,652.2
General Fund/Mental Health	\$6,714.4	\$0.0	\$0.0	\$160.2	\$6.6	\$0.0	(\$0.7)	\$0.0	\$6,880.5
STEP Funds	\$150.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$150.0
CIP Receipts	\$529.4	\$0.0	\$0.0	\$13.4	\$0.0	\$0.0	\$0.0	\$0.0	\$542.8
MHTAAR	\$379.3	(\$379.3)	\$0.0	\$6.6	(\$6.6)	\$0.0	\$0.0	\$430.0	\$430.0
Statutory Designated Receipts	\$300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$300.0
PFD Criminal	\$10,037.0	\$0.0	\$0.0	\$0.0	(\$1,322.0)	\$0.0	\$0.0	\$0.0	\$8,715.0
Department Total	\$265,846.0	(\$1,219.3)	\$0.0	\$6,510.3	\$0.0	\$8,215.5	(\$1,632.8)	\$430.0	\$278,149.7

FY 2012 Governor's Request Changes (Increases / Decreases):

The FY2012 Governor's Request for Corrections is a 4.63% increase from FY2011 Management Plan.

Security Confinement Changes :

Institution Director's Office: Fiscal Note 2nd (SB222) offender increases \$136.9 GF
 Goose Creek Correctional Center: Phased-in opening of Goose Creek Correctional Center (GCCC) \$3,607.1 GF
 Community Jails: Kodiak Jail bed expansion \$188.0 GF
 Community Jails: Increase Community Jail funding for more equitable revenue sharing \$1,300.0 GF
 Physical Health Care: Maintain existing service levels for Physical Health Care – Increase General Funds \$1,500.0

Supervised Release Changes :

Statewide Probation & Parole: Pilot Program for Domestic Violence Misdemeanant Probationer's \$200.0 I/A
 Community Residential Center: Increase Community Residential Centers contract costs \$933.5 GF

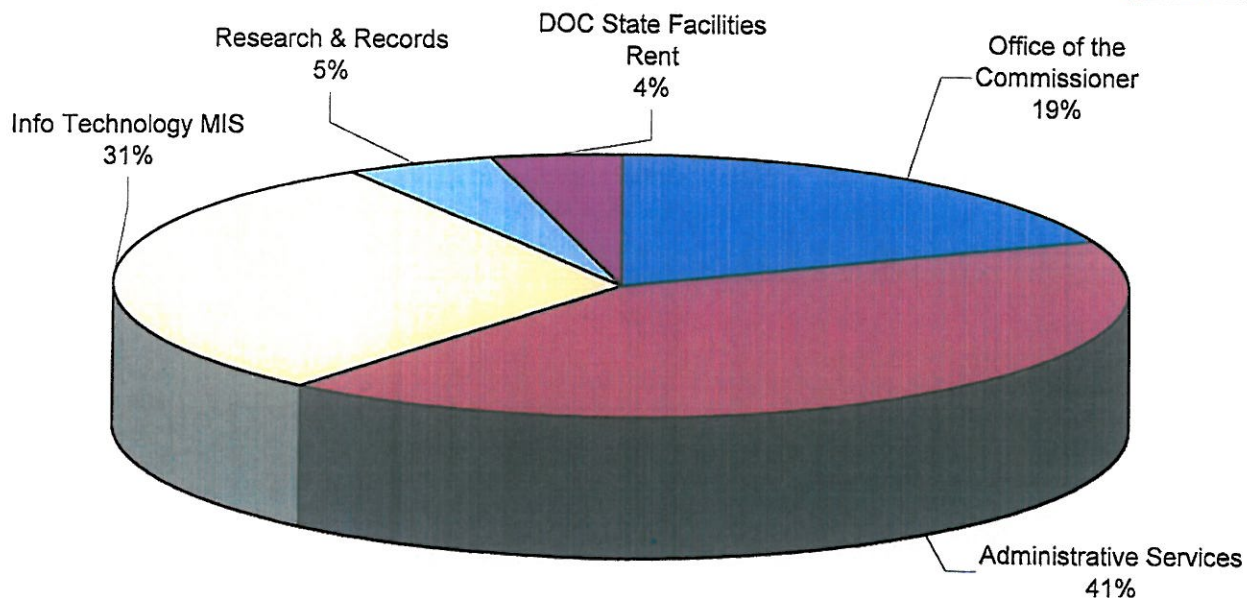
Reformative Program Changes :

Prison Employment Program: Eliminate component and remaining receipt authority (\$1,360.9) GFPR
 Lemon Creek Correctional Center: Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway \$350.0 I/A
 Behavioral Health Care: Mental Health Trust Recommendation: Dis Justice – Criminal Justice Technician Position \$56.0 MHTAAR

**Department of Corrections
Fiscal Year 2012 Operating Budget Request
Administration and Support RDU**

Component	FY11 Mgt Plan	FY12 Trin & Trout	FY12 Salary Adjustments	Inc Request	Dec Request	FY12 Governor's Budget
Commissioner's Office	\$1,299.4		\$31.1		\$0.0	\$1,330.5
Administrative Services	\$2,803.2		\$129.3		(\$13.6)	\$2,918.9
Information Technology MIS	\$2,058.1		\$82.8		(\$2.4)	\$2,138.5
Research & Records	\$310.7		\$14.6		(\$2.2)	\$323.1
DOC State Facility Rent	\$289.9				\$0.0	\$289.9
RDU Total	\$6,761.3	\$0.0	\$257.8	\$0.0	(\$18.2)	\$7,000.9

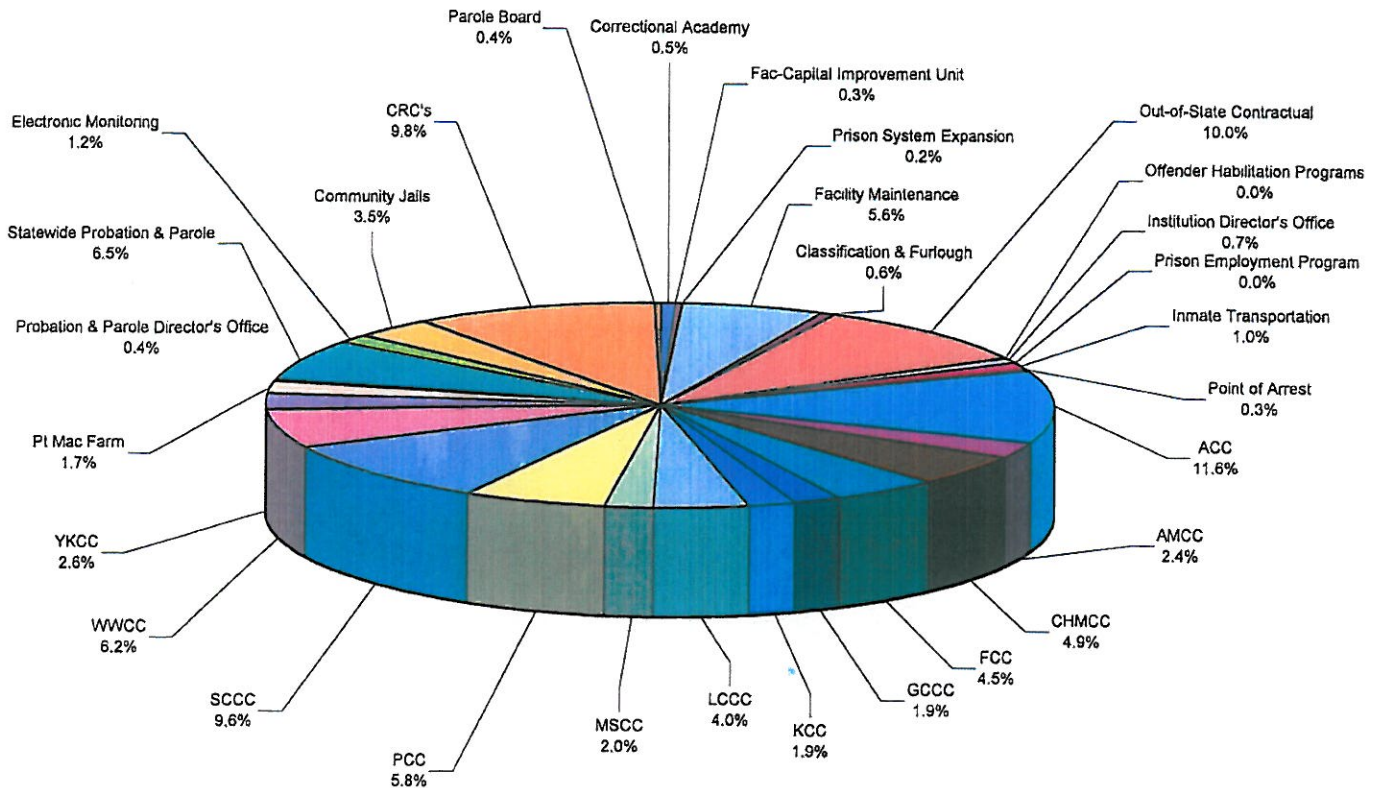
Fund Source	FY11 Mgt Plan	FY12 Trin & Trout	FY12 Salary Adjustments	Inc Request	Dec Request	FY12 Governor's Budget
Federal Receipts	\$111.4					\$111.4
General Fund Match	\$7.4					\$7.4
General Fund	\$6,642.5		\$257.8		(\$18.2)	\$6,882.1
General Fund/Program Receipt						\$0.0
Inter-Agency Receipts						\$0.0
General Fund/Mental Health						\$0.0
STEP Funds						\$0.0
CIP Receipts						\$0.0
MHTAAR						\$0.0
Statutory Designated Receipts						\$0.0
Receipt Services						\$0.0
PFD Criminal						\$0.0
RDU Total	\$6,761.3	\$0.0	\$257.8	\$0.0	(\$18.2)	\$7,000.9



Administration & Support RDU:

Office of the Commissioner	\$1,330.5
Administrative Services	\$2,918.9
Info Technology MIS	\$2,138.5
Research & Records	\$323.1
DOC State Facilities Rent	\$289.9
Administration & Support RDU Total	<u>\$7,000.9</u>

**Department of Corrections
Fiscal Year 2012 Operating Budget Request
Population Management RDU**



Population Management RDU:

Correctional Academy	\$1,070.0
Fac-Capital Improvement Unit	\$617.2
Prison System Expansion	\$436.7
Facility Maintenance	\$12,280.5
Classification & Furlough	\$1,248.5
Out-of-State Contractual	\$21,923.6
Offender Habilitation Programs	\$0.0
Institution Director's Office	\$1,588.1
Prison Employment Program	\$0.0
Inmate Transportation	\$2,158.2
Point of Arrest	\$628.7
ACC	\$25,568.0
AMCC	\$5,325.4
CHMCC	\$10,716.4
FCC	\$9,986.4
GCCC	\$4,192.8
KCC	\$4,155.7
LCCC	\$8,814.6
MSCC	\$4,431.0
PCC	\$12,804.9
SCCC	\$21,053.5
WWCC	\$13,627.0
YKCC	\$5,762.9
Pt Mac Farm	\$3,801.0
Probation & Parole Director's Office	\$827.0
Statewide Probation & Parole	\$14,403.0
Electronic Monitoring	\$2,696.5
Community Jails	\$7,603.4
CRC's	\$21,649.3
Parole Board	\$824.5
Population Management RDU Total	\$220,194.8

**Department of Corrections
Population Management RDU
FY2012 Change Summary**

Component	FY11 Mgt Plan	FY11 Fuel/Utility & OTI Items	FY12 Trin & Trout	FY12 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY12 Governor's Budget
Correctional Academy	\$1,026.2		\$20.0	\$27.2			(\$3.4)		\$1,070.0
Facility Capital Improvement	\$599.2			\$20.3			(\$2.3)		\$617.2
Prison System Expansion	\$428.7			\$8.0					\$436.7
Facility Maintenance	\$12,280.5								\$12,280.5
Classification & Furlough	\$1,194.5		\$31.0	\$29.0			(\$6.0)		\$1,248.5
Out of State Contractual	\$21,883.6		\$24.0	\$17.9			(\$1.9)		\$21,923.6
Offender Habilitation Programs	\$0.0								\$0.0
Institution Director's Office	\$1,500.3		(\$75.0)	\$34.6		\$136.9	(\$8.7)		\$1,588.1
Prison Employment Program	\$1,360.9						(\$1,360.9)		\$0.0
Inmate Transportation	\$2,118.1			\$41.9			(\$1.8)		\$2,158.2
Point of Arrest	\$628.7								\$628.7
Anchorage Corr Complex	\$24,598.5			\$986.6			(\$17.1)		\$25,568.0
Anvil Mountain CC	\$5,123.7			\$208.8			(\$7.1)		\$5,325.4
Hiland Mountain CC	\$10,317.0			\$411.8			(\$12.4)		\$10,716.4
Fairbanks CC	\$9,621.0			\$375.3			(\$9.9)		\$9,986.4
Goose Creek CC	\$579.1			\$10.6		\$3,607.1	(\$4.0)		\$4,192.8
Ketchikan CC	\$4,003.2			\$158.9			(\$6.4)		\$4,155.7
Lemon Creek CC	\$8,130.2			\$344.4		\$350.0	(\$10.0)		\$8,814.6
Mat-Su CC	\$4,266.4			\$170.4			(\$5.8)		\$4,431.0
Palmer CC	\$12,340.0			\$476.9			(\$12.0)		\$12,804.9
Spring Creek CC	\$20,271.6			\$796.5			(\$14.6)		\$21,053.5
Wildwood CC	\$13,141.1			\$500.4			(\$14.5)		\$13,627.0
Yukon-Kuskokwim CC	\$5,532.0			\$238.5			(\$7.6)		\$5,762.9
Pt. MacKenzie Corr Farm	\$3,683.0			\$124.5			(\$6.5)		\$3,801.0
Probation & Parole Director	\$811.7			\$19.3			(\$4.0)		\$827.0
Statewide Probation & Parole	\$13,725.5			\$523.6		\$200.0	(\$46.1)		\$14,403.0
Electronic Monitoring	\$2,653.8			\$44.7			(\$2.0)		\$2,696.5
Community Jails	\$6,415.4	(\$300.0)				\$1,488.0			\$7,603.4
Community Residential Cntrs	\$20,715.8					\$933.5			\$21,649.3
Parole Board	\$805.9			\$18.6					\$824.5
RDU Total	\$209,755.6	(\$300.0)	\$0.0	\$5,588.7	\$0.0	\$6,715.5	(\$1,565.0)	\$0.0	\$220,194.8

Fund Source	FY11 Mgt Plan	FY11 Fuel/Utility & OTI Items	FY12 Trin & Trout	FY12 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY12 Governor's Budget
Federal Receipts	\$2,918.2			\$87.0			(\$7.7)		\$2,997.5
General Fund Match	\$121.0								\$121.0
General Fund	\$185,688.4	(\$300.0)		\$5,475.1	\$70.6	\$6,165.5	(\$196.4)		\$196,903.2
General Fund/Program Receipts	\$7,610.9			\$11.0			(\$1,360.9)		\$6,261.0
Inter-Agency Receipts	\$12,587.7			\$2.2	(\$70.6)	\$550.0			\$13,069.3
General Fund/Mental Health									\$0.0
STEP Funds									\$0.0
CIP Receipts	\$529.4			\$13.4					\$542.8
MHTAAR									\$0.0
Statutory Designated Receipts	\$300.0								\$300.0
Receipt Services									\$0.0
PFD Criminal									\$0.0
RDU Total	\$209,755.6	(\$300.0)	\$0.0	\$5,588.7	\$0.0	\$6,715.5	(\$1,565.0)	\$0.0	\$220,194.8

**Department of Corrections
FY 2012 Governor's Request Changes (Increases / Decreases)
Population Management RDU**

Institution Director's Office: *Priority Program: Secure Confinement*

Fiscal Note 2nd (SB222) offender increases \$136.9 GF

Passage of Chapter 18, SLA 10 Sexual Assault, Child Porn, and Distribution of Indecent Materials increases the number of prisoners committed to the custody of the Department of Corrections (DOC) beginning in FY2012. The approximate costs are based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the passed legislation. DOC will continue to track the impact and may request additional funding based on actual impacts in future years.

Goose Creek Correctional Center: *Priority Program: Secure Confinement*

Phased-in opening of Goose Creek Correctional Center (GCCC) \$3,607.1 GF

The Department of Corrections (DOC) takes leased ownership of GCCC in December, 2011. In the months following and leading-up to phased occupancy, there is a need for water, fire/sprinkler protection, heat, and grounds security for buildings outside the wire. In addition, we must facilitate testing of all core systems, including plumbing systems, in order to assure correct operations during the one year building warranty period. Impeding testing of the facility could cost DOC in the future if systems fail because we did not allow adequate testing.

Waste water will require a minimum amount of effluent (30 or more people) in order to operate. Once we use water, we need to have an operational sewer system. This increment is to bring in 30 minimum security inmates in March, 2012 for system testing purposes, moving them around the prison to adequately test systems in all buildings.

We will pull up to 5 or more existing correctional officers and 3 existing maintenance positions from other facilities to provide security and maintenance support for testing the systems. The personal services requested will be used to backfill areas where we transferred existing positions to support the testing phase where facilities will be either generating over-time or creating non-perm positions.

Support line funding requested will be used for tools and spare parts, kitchen equipment and foodstuffs, utilities, and the commodities associated with caring for 30 inmates.

Lemon Creek Correctional Center: *Priority Program: Reformative Programs*

Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway \$350.0 I/A

Inter-agency receipt authority is needed to support the budgeted Reimbursable Services Agreement between the Alaska Marine Highway System (AMHS) and Lemon Creek Correctional Center (LCCC). Laundry services provided in prior fiscal years were performed under the Prisoner Employment Program (PEP); due to insolvency, this program was discontinued in FY2010. Two of the three industries under PEP have been eliminated; Laundry Services through LCCC remains operational to support the Alaska Marine Highways. The Laundry Services function has now been moved directly into the LCCC budget component, hence the request for Inter-agency receipts.

The Laundry Service employs as many as 18 inmates at any one time. In addition to the modest wages earned by inmates, skills and a work ethic are being formed. These skills can be applied following re-entry into the communities through jobs at laundromats, dry cleaners, and sewing/alteration businesses. LCCC provides a necessary service to AMHS that would otherwise be exorbitant in cost to that state agency.

Prison Employment Program: *Priority Program: Reformative Programs*

Eliminate component and remaining receipt authority (\$1,360.9) GFPR

All Prison Employment Programs were discontinued in FY2010. This change record will eliminate remaining uncollectible receipt authority.

Statewide Probation & Parole: *Priority Program: Supervised Release*

Pilot Program for Domestic Violence Misdemeanor Probationer's \$200.0 I/A

The Department of Corrections is currently investigating the possibility of starting a pilot project in Fairbanks, Alaska where the most serious of Domestic Violence (DV) misdemeanor offenders would be placed on formal probation supervision. Under the model being investigated Probationer Accountability with Certain Enforcement (PACE), DV offenders would be immediately arrested, brought to court and sanctioned for a violation of conditions prohibiting the use of alcohol and drugs and for failing to comply with treatment requirements. A PACE pilot project has already been implemented in Anchorage and appears to be achieving positive results with felony probationers.

Funds would support a Probation Officer and a Criminal Justice Technician to run the pilot program; the PCNs for these positions exist, unfunded.

Community Jails: *Priority Program: Secure Confinement*

Eliminate 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 were needed while Kodiak operated two sites—the old Community Jail and the new police station. Running the old jail separate from the police station required additional staff, utilities, and transporting offenders between the two sites.

Increase funding for Kodiak Jail bed expansion \$188.0 GF

The City of Kodiak is opening a new facility in February FY2011 increasing the bed capacity by 6 new beds. This funding increase is identified in Chapter 160, SLA 04, SB65, Sec 8(b)(2), Page 9, Line 5. This funding is to meet the operating costs of these new beds.

Increase Community Jail funding for more equitable revenue sharing \$1,300.0 GF

Increase funding for community jails in an effort to promote funding equity among communities where their jail holds an offender who violated state law. This increment reflects the cost allocation analysis to this point to provide adequate and equitable funding for each community jail.

Following an unsuccessful cost allocation analysis performed under a professional services contract in FY2009, DOC tasked its new Internal Auditor with a full-scale analysis of the community jail program and developing an equitable funding methodology for participating communities. At this time, DOC has identified the various types of activities and costs associated with operating the community jails. DOC has analyzed the total costs related to the last 3 fiscal years to determine annual fiscal year costs paid by the communities to operate the community jail program. Basic costs to operate a facility continue to increase, as do personnel costs. However, additional time is required to analyze the staffing requirements and related personnel costs.

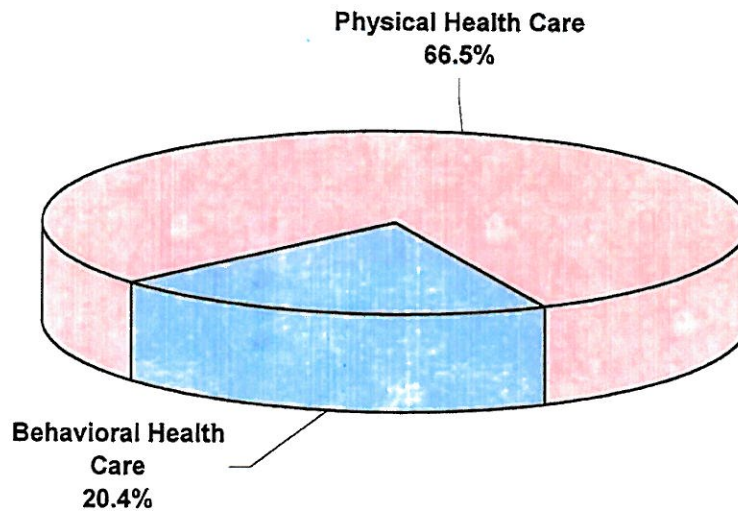
DOC will also require from each community jail administrator an annual budget request that reflects the necessary resources and required resources for facility operation. The budget request will include a staffing plan showing in detail staff assignments and the number of full and part-time positions. Additionally, the community jail administrator will be required to provide a record of all expenditures for the past fiscal year to DOC at the end of each fiscal year.

Community Residential Center: *Priority Program: Supervised Release*

Increase Community Residential Centers contract costs \$933.5 GF

Additional funding is requested to fully pay contractors for housing offenders at Community Residential Centers (CRCs) for FY2012. 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.

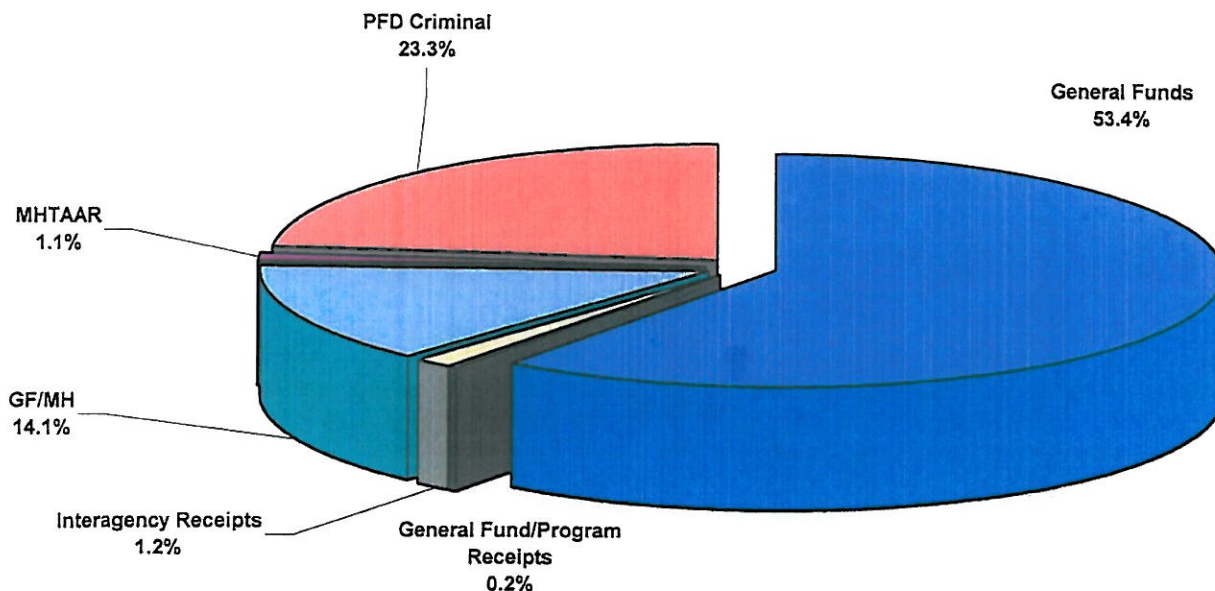
**Department of Corrections
Fiscal Year 2012 Operating Budget Request
Inmate Health Care RDU**



Inmate Health Care RDU:

<i>Behavioral Health Care</i>	<i>\$7,642.7</i>
<i>Physical Health Care</i>	<i>\$29,834.8</i>

Inmate Health Care RDU Total *\$37,477.5*

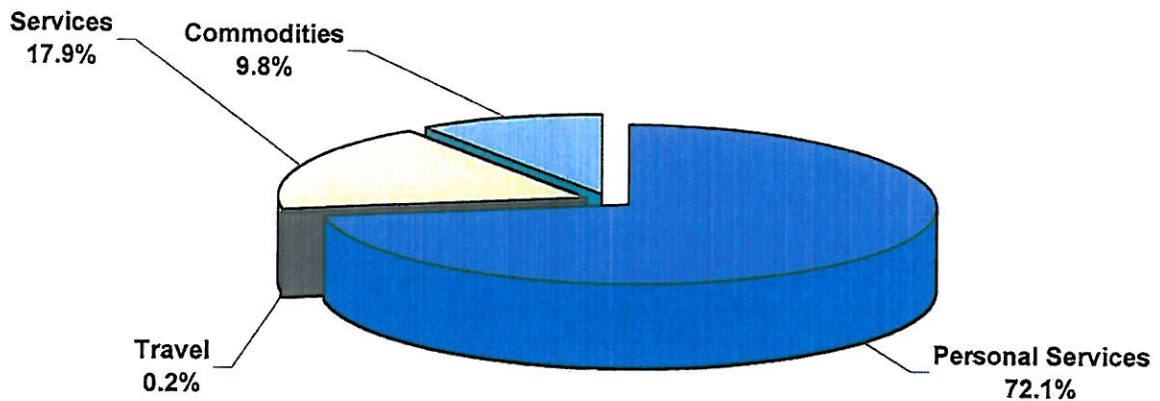


Inmate Health Care RDU Funding:

<i>General Funds</i>	<i>\$22,522.7</i>
<i>General Fund/Program Receipts</i>	<i>\$85.0</i>
<i>Interagency Receipts</i>	<i>\$455.8</i>
<i>GF/MH</i>	<i>\$5,269.0</i>
<i>MHTAAR</i>	<i>\$430.0</i>
<i>PFD Criminal</i>	<i>\$8,715.0</i>

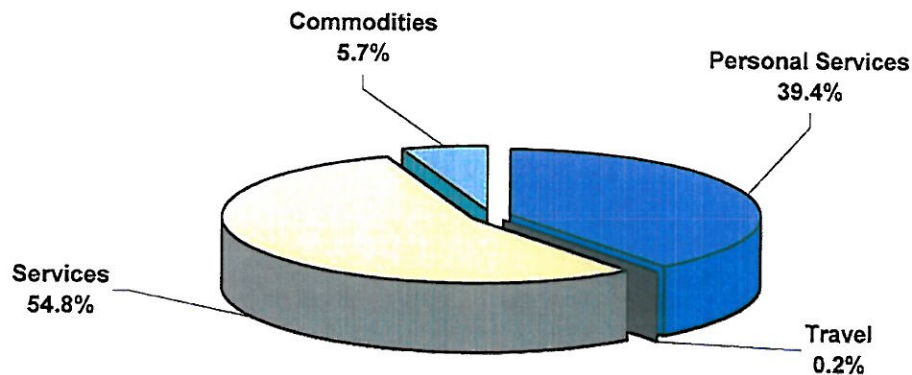
Inmate Health Care RDU Total *\$37,477.5*

**Department of Corrections
Fiscal Year 2012 Operating Budget Request
Inmate Health Care RDU**



Behavioral Health Care:

Personal Services	\$5,513.9
Travel	\$15.0
Services	\$1,365.8
Commodities	\$748.0
Behavioral Health Care Total	<u>\$7,642.7</u>



Physical Health Care:

Personal Services	\$11,741.2
Travel	\$60.3
Services	\$16,339.3
Commodities	\$1,694.0
Physical Health Care Total	<u>\$29,834.8</u>

**Department of Corrections
Inmate Health Care RDU
FY2012 Change Summary**

Component	FY11 Mgt Plan	FY11 Fuel/Utility & OTI Items	FY12 Trin & Trout	FY12 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY12 Governor's Budget
Behavioral Health Care	\$7,406.1	(\$379.3)		\$190.9			(\$5.0)	\$430.0	\$7,642.7
Physical Health Care	\$27,952.3			\$421.1		\$1,500.0	(\$38.6)		\$29,834.8
RDU Total	\$35,358.4	(\$379.3)	\$0.0	\$612.0	\$0.0	\$1,500.0	(\$43.6)	\$430.0	\$37,477.5

Fund Source	FY11 Mgt Plan	FY11 Fuel/Utility & OTI Items	FY12 Trin & Trout	FY12 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY12 Governor's Budget
Federal Receipts									\$0.0
General Fund Match									\$0.0
General Fund	\$19,309.4			\$434.2	\$1,322.0	\$1,500.0	(\$42.9)		\$22,522.7
General Fund/Program Receipt	\$85.0								\$85.0
Inter-Agency Receipts	\$444.8			\$11.0					\$455.8
General Fund/Mental Health	\$5,102.9			\$160.2	\$6.6		(\$0.7)		\$5,269.0
STEP Funds									\$0.0
CIP Receipts									\$0.0
MHTAAR	\$379.3	(\$379.3)		\$6.6	(\$6.6)			\$430.0	\$430.0
Statutory Designated Receipts									\$0.0
Receipt Services									\$0.0
PFD Criminal	\$10,037.0				(\$1,322.0)				\$8,715.0
RDU Total	\$35,358.4	(\$379.3)	\$0.0	\$612.0	\$0.0	\$1,500.0	(\$43.6)	\$430.0	\$37,477.5

**Department of Corrections
FY 2012 Governor's Request Changes (Increases / Decreases)
Inmate Health Care RDU**

Behavioral Health Care: *Priority Program / Reformative Programs*

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 Supplemental Security Income (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 are 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.

MH Trust: Dis Justice – Criminal Justice Technician Position \$56.0 MHTAAR

This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other data. A Criminal Justice Technician would be able to track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health Title 47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.

Physical Health Care: *Priority Program / Secure Confinement*

Fund Change from PFD Criminal to General Funds \$1,322.0

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.

Maintain existing service levels for Physical Health Care – Increase General Funds \$1,500.0

The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. The department is requesting an increase to the base budget of \$1,500.0 for increased inmate health care costs that are directly related to the fees-for-services.

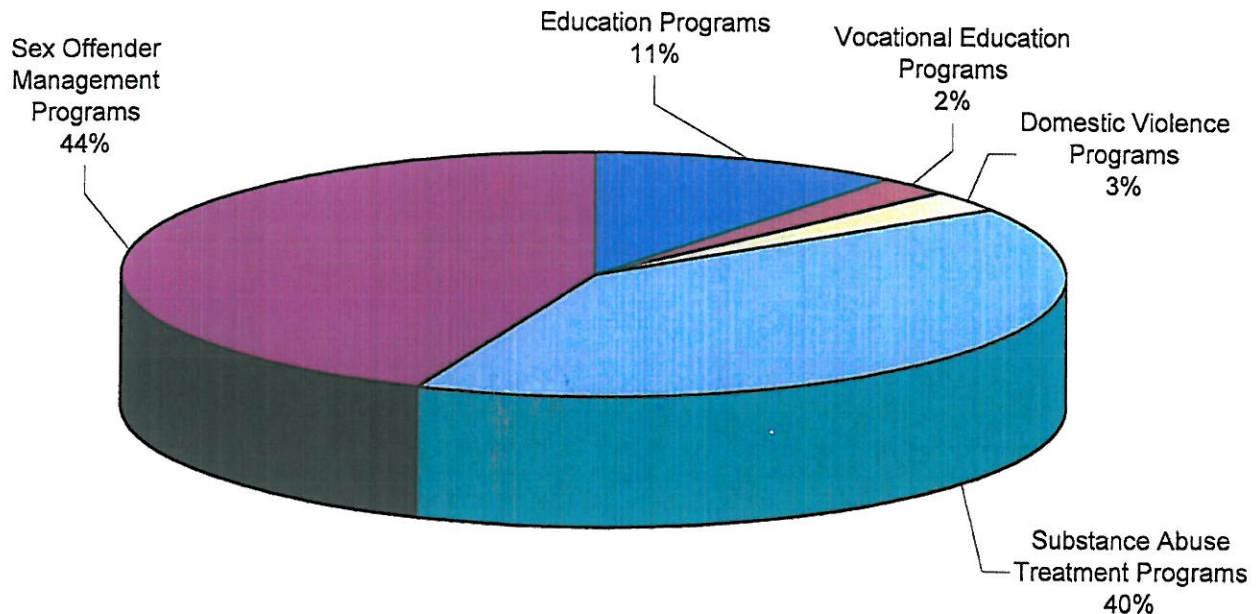
The department continues to maintain a shortfall in the in-state and out-of-state (inmates in Colorado) medical fees-for-service. The department is required to provide and pay for health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues. The department receives a discounted fee-for-service rate for contracted medical services, due to the high volume of need. Costs associated with catastrophic medical cases (defined as in excess of \$30.0 for a single event for an individual) unfortunately cannot either be accurately predicted or controlled.

DOC is under legislative intent language to develop and implement cost containment strategies regarding the provision of health care. The following has been recently implemented or pending implementation: increase medical 'co-pay' from \$4/per initial doctor visit to \$5; entered contract with Providence Hospital Systems, St. Elias Long-term Health Care Unit allowing DOC to move inmates with long-term health issues from a regular hospital bed that can cost over \$10.0 per day to a long-term health care unit that lowers the cost to approximately \$4.0 per day; reduce physical therapy services by 25%; continue to explore revisions to Medical Parole allowing DOC to parole seriously ill inmates that pose no danger to the public; continue to explore possibilities of moving chronically ill inmates from remote institutions to the Anchorage bowl area where medical costs are lower; and, staffing schedules are under review in an effort to reduce personal services expenditures.

**Department of Corrections
Fiscal Year 2012 Operating Budget Request
Offender Habilitation RDU**

Component	FY11 Mgt Plan	FY12 Trin & Trout	FY12 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	FY12 Governor's Budget
<i>Education Programs</i>	\$665.3		\$7.5				\$672.8
<i>Vocational Education Programs</i>	\$150.0						\$150.0
<i>Domestic Violence Programs</i>	\$175.0						\$175.0
<i>Substance Abuse Programs</i>	\$2,519.8		\$7.6				\$2,527.4
<i>Sex Offender Management Pgm</i>	\$2,736.4		\$36.7			(\$6.0)	\$2,767.1
RDU Total	\$6,246.5	\$0.0	\$51.8	\$0.0	\$0.0	(\$6.0)	\$6,292.3

Fund Source	FY11 Mgt Plan	FY12 Trin & Trout	FY12 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	FY12 Governor's Budget
<i>Federal Receipts</i>	\$111.7						\$111.7
<i>General Fund Match</i>							\$0.0
<i>General Fund</i>	\$4,246.2		\$51.8			(\$6.0)	\$4,292.0
<i>General Fund/Program Receipt</i>							\$0.0
<i>Inter-Agency Receipts</i>	\$127.1						\$127.1
<i>General Fund/Mental Health</i>	\$1,611.5						\$1,611.5
<i>STEP Funds</i>	\$150.0						\$150.0
<i>CIP Receipts</i>							\$0.0
<i>MHTAAR</i>							\$0.0
<i>Statutory Designated Receipts</i>							\$0.0
<i>PFD Criminal</i>							\$0.0
RDU Total	\$6,246.5	\$0.0	\$51.8	\$0.0	\$0.0	(\$6.0)	\$6,292.3



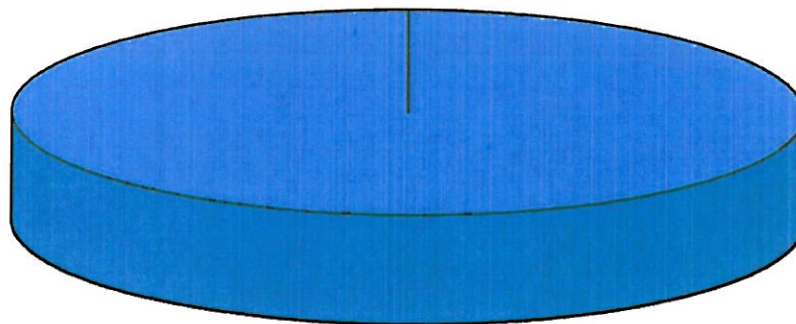
Offender Habilitation RDU:

<i>Education Programs</i>	\$672.8
<i>Vocational Education Programs</i>	\$150.0
<i>Domestic Violence Programs</i>	\$175.0
<i>Substance Abuse Treatment Programs</i>	\$2,527.4
<i>Sex Offender Management Programs</i>	\$2,767.1
Offender Habilitation RDU Total	\$6,292.3

**Department of Corrections
Fiscal Year 2012 Operating Budget Request
24-Hour Institutions Utility RDU**

Component	FY11 Mgt Plan	FY11 Fuel/Utility & OTI Items	Fund Source Changes	Inc Request	Dec Request	FY12 Governor's Budget
<i>24-Hour Institutional Utilities</i>	\$7,724.2	(\$540.0)				\$7,184.2
<i>RDU Total</i>	\$7,724.2	(\$540.0)	\$0.0	\$0.0	\$0.0	\$7,184.2

Fund Source	FY11 Mgt Plan	FY11 Fuel/Utility & OTI Items	Fund Source Changes	Inc Request	Dec Request	FY12 Governor's Budget
<i>Federal Receipts</i>						\$0.0
<i>General Fund Match</i>						\$0.0
<i>General Fund</i>	\$7,724.2	(\$540.0)				\$7,184.2
<i>General Fund/Program Receipt</i>						\$0.0
<i>Inter-Agency Receipts</i>						\$0.0
<i>General Fund/Mental Health</i>						\$0.0
<i>STEP Funds</i>						\$0.0
<i>CIP Receipts</i>						\$0.0
<i>MHTAAR</i>						\$0.0
<i>Statutory Designated Receipts</i>						\$0.0
<i>Receipt Services</i>						\$0.0
<i>PFD Criminal</i>						\$0.0
<i>RDU Total</i>	\$7,724.2	(\$540.0)	\$0.0	\$0.0	\$0.0	\$7,184.2



24-Hour Institutions
Utility RDU:
100%

24-Hour Institutions Utility RDU:

<i>24-Hour Institutions Utility RDU:</i>	\$7,184.2
<i>24-Hour Institutions Utility RDU Total</i>	<u>\$7,184.2</u>