

PRIORITY PROGRAM OVERVIEW DEPARTMENT OF CORRECTIONS FY2012 OPERATING BUDGET

DEPARTMENT MISSION:

We provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities.

DEPARTMENT CORE SERVICES:

- Provide secure confinement
- Provide supervised re-entry
- Provide reformative programs

OPERATING BUDGET	UGF	DGF	OTH	FED	TOTAL	PFT	PPT	NP	% GF
FY2011 MANAGEMENT PLAN (Current Capacity)	230,453.5	17,882.9	14,368.3	3,141.3	265,846.0	1,509	2	0	86.69%
FY2012 GOVERNOR'S TRANSACTIONS	244,793.1	15,211.0	14,925.0	3,220.6	278,149.7	1,509	2	0	88.01%

PRIORITY PROGRAMS

SECURE CONFINEMENT – Includes resources for: Correctional Academy, Capital Improvement Unit, Prison System Expansion, Classification & Furlough, Out of State Contractual, Institution Director's Office, Inmate Transportation, Point of Arrest, 12 Instate Correctional Centers, Community Jails, Physical Health Care.

OPERATING BUDGET	UGF	DGF	OTH	FED	TOTAL	PFT	PPT	NP	% GF
FY2011 MANAGEMENT PLAN (Current Capacity)	178,109.7	12,749.8	13,348.7	2,979.6	207,187.8	1,249	2	0	85.97%
FY2012 GOVERNOR'S TRANSACTIONS	191,343.0	11,427.8	13,712.1	3,058.9	219,541.8	1,249	2	0	87.16%

Results of Current Capacity

↑ The percent of filled Correctional Officer positions decreased from 97.47% in October of 2009 to 96.45% in October 2010.

Other Achievements or Information

FY2012 Changes in Capacity

- Eliminate OTI for fuel/utility authorization: (540.0) GF
Significant Changes in Results Expected : None
- Eliminate OTI funding for Kodiak Community Jail operations: (300.0) GF
Significant Changes in Results Expected : None
- Fund Change: (1,322.0) PFD; 1,322.0 GF
Significant Changes in Results Expected : None
- Increase funding for Kodiak Community Jail expansion: 188.0 GF
Significant Changes in Results Expected : Increased Community Jail beds
- Increase funding for Community Jail equitable revenue sharing: 1,300.0 GF

Significant Changes in Results Expected : None

PRIORITY PROGRAMS (continued)

- Increase funding for phased opening of GCCC: 3,607.1 GF
Significant Changes in Results Expected : *Expanded in-state bed capacity*
- Second Year fiscal note from SB222 (SLA 10 Ch 18): 136.9 GF
Significant Changes in Results Expected : None
- Increased funding for Inmate Health Care: 1,500.0 GF
Significant Changes in Results Expected : None

SUPERVISED RELEASE - Includes resources for: Correctional Academy, Probation & Parole Director's Office, Statewide Probation & Parole, Electronic Monitoring, Community Residential Centers, Parole Board.

OPERATING BUDGET	UGF	DGF	OTH	FED	TOTAL	PFT	PPT	NP	% GF
FY2011 MANAGEMENT PLAN (Current Capacity)	37,687.7	3,622.2	68.4	50.0	41,428.3	181	0	0	90.97%
FY2012 GOVERNOR'S TRANSACTIONS	38,445.2	3,633.2	200.0	50.0	42,328.4	181	0	0	90.83%

Results of Current Capacity

- ↑ The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 1.92% from FY2003 to FY2010.
- ↑ Of the offenders released between FY2003 and FY2009, the percentage who committed new crimes within 365 days of their date of release from an institution or supervision increased from 33.0% to 34.9%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.9%.

Other Achievements or Information

FY2011 Changes in Capacity

- Fund Source Change (70.6) I/A; 70.6 GF.
Significant Changes in Results Expected : None
- Annual CPI contract bed rate increase for Community Residential Centers: 933.5 GF
Significant Changes in Results Expected : None
- Establish Pilot Program for Domestic Violence Misdemeanant Probationer's within Fairbanks area: 200.0 I/A
Significant Changes in Results Expected : *Expanded supervision of Misdemeanants*

REFORMATIVE PROGRAMS - Includes resources for: Offender Habilitation Programs, Prison Employment Programs, Behavioral Health Care.

OPERATING BUDGET	UGF	DGF	OTH	FED	TOTAL	PFT	PPT	NP	% GF
FY2011 MANAGEMENT PLAN (Current Capacity)	14,656.1	1,510.9	951.2	111.7	17,229.9	79	0	0	85.06%
FY2012 GOVERNOR'S TRANSACTIONS	15,004.9	150.0	1,012.9	111.7	16,279.5	79	0	0	92.17%

PRIORITY PROGRAMS (continued)

Results of Current Capacity

- ↑ 247 offenders received a General Education Development diploma while incarcerated during FY2010, compared to only 131 offenders in FY2003.
- ↑ In FY2010, 86 enrollees completed the Residential Substance Abuse Treatment program, compared to 49 enrollees in FY2009.
- ↑ Prior to participation in the Sex Offender Management program, 38 offenders had reported a total of 64 inappropriate sexual contacts. After entering the program and completing sex offender polygraph testing, an additional 42 previously unreported inappropriate sex contacts of these offenders were identified.

Other Achievements or Information

FY2011 Changes in Capacity

- Eliminate Prison Employment Program empty authorization: (1,360.9) GF/PR
Significant Changes in Results Expected : *None*
- Establish Budgeted RSA with DOT/Marine Highways for Laundry Services: 350.0 I/A
Significant Changes in Results Expected : *None*

Department of Corrections

Mission

We provide secure confinement, reformatory programs, and a process of supervised community reintegration to enhance the safety of our communities.

Core Services

- Provide secure confinement.
- Provide supervised re-entry.
- Provide reformatory programs.

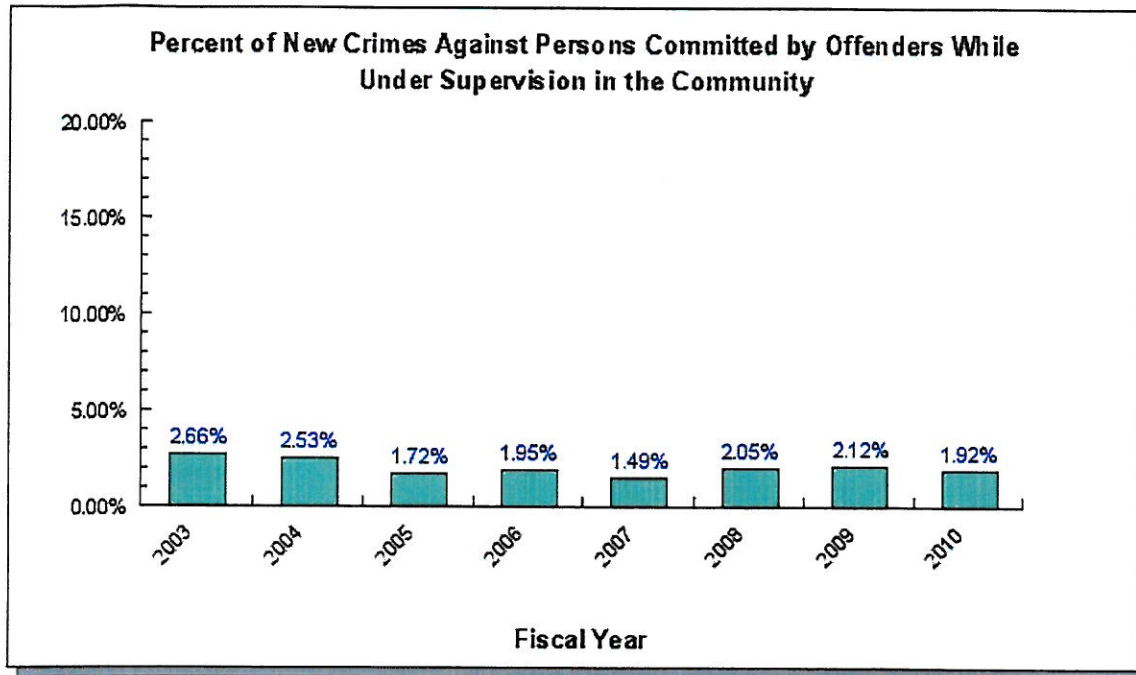
End Result	Strategies to Achieve End Result
<p>A: Community safety is enhanced.</p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.</p> <p><u>Status #1:</u> The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 1.92% from FY2003 to FY2010.</p> <p><u>Target #2:</u> Reduce the percent of crimes committed by offenders within one year after release from institutions or supervision.</p> <p><u>Status #2:</u> Of the offenders released between FY2003 and FY2009, the percentage who committed new crimes within 365 days of their date of release from an institution or supervision increased from 33.0% to 34.9%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.9%.</p> <p><u>Target #3:</u> Reduce the number of new convictions for sexual crimes committed by supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination).</p> <p><u>Status #3:</u> During FY2010 there was one new conviction for sexual crimes by the 402 supervised offenders under the Sex Offender Management program.</p>	<p>A1: Increase behavioral interventions and referrals to reformatory programs.</p> <p><u>Target #1:</u> Increase the number of offenders who receive a General Education Development diploma while incarcerated.</p> <p><u>Status #1:</u> 247 offenders received a General Education Development diploma while incarcerated during FY2010, compared to only 131 offenders in FY2003.</p> <p><u>Target #2:</u> Increase the number of Residential Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program.</p> <p><u>Status #2:</u> In FY2010, 86 enrollees completed the Residential Substance Abuse Treatment program, compared to 49 enrollees in FY2009.</p> <p><u>Target #3:</u> Increase the number of offender case files with expanded information on supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.</p> <p><u>Status #3:</u> Prior to participation in the Sex Offender Management program, 38 offenders had reported a total of 64 inappropriate sexual contacts. After entering the program and completing sex offender polygraph testing, an additional 42 previously unreported inappropriate sex contacts of these offenders were identified.</p>

Performance Detail

A: Result - Community safety is enhanced.

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

Status #1: The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 1.92% from FY2003 to FY2010.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Percent of New Crimes Against Persons Committed by Offenders While Under Supervision in the Community

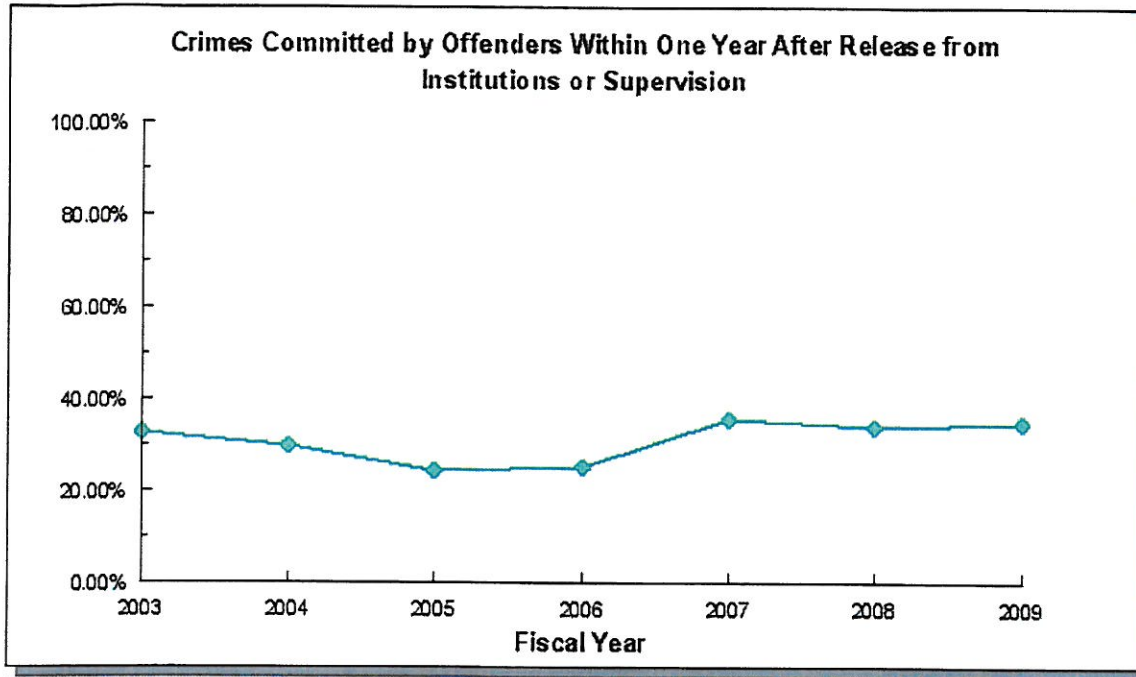
Fiscal Year	# Supervised	# of New Crimes	% of New Crimes	Change in %
FY 2010	8,574	165	1.92%	-0.20%
FY 2009	8,478	180	2.12%	.08%
FY 2008	8,557	175	2.05%	.55%
FY 2007	8,052	120	1.49%	-.46%
FY 2006	7,996	156	1.95%	.23%
FY 2005	7,548	130	1.72%	-.81%
FY 2004	6,684	169	2.53%	-.13%
FY 2003	6,173	164	2.66%	

Analysis of results and challenges: From FY2009 to FY2010 the Department of Corrections saw a decrease in the percent of new crimes against persons committed by offenders while under supervision in the community by 0.20%. Variables exist that may impact this number from year to year. The department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of ten adult probation officers within the Statewide Probation and Parole component in FY2007 through FY2009. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

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

Status #2: Of the offenders released between FY2003 and FY2009, the percentage who committed new crimes within 365 days of their date of release from an institution or supervision increased from 33.0% to 34.9%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.9%.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Crimes Committed by Offenders Within One Year After Release from Institutions or Supervision

Fiscal Year	# Released	# of Crimes	% of Crimes	Change in %
FY 2009	47,630	16,623	34.90%	0.60%
FY 2008	48,724	16,713	34.30%	-1.36%
FY 2007	46,350	16,529	35.66%	10.36%
FY 2006	44,103	11,158	25.30%	.70%
FY 2005	43,975	10,818	24.60%	-5.29%
FY 2004	42,120	12,589	29.89%	-3.14%
FY 2003	38,455	12,702	33.03%	

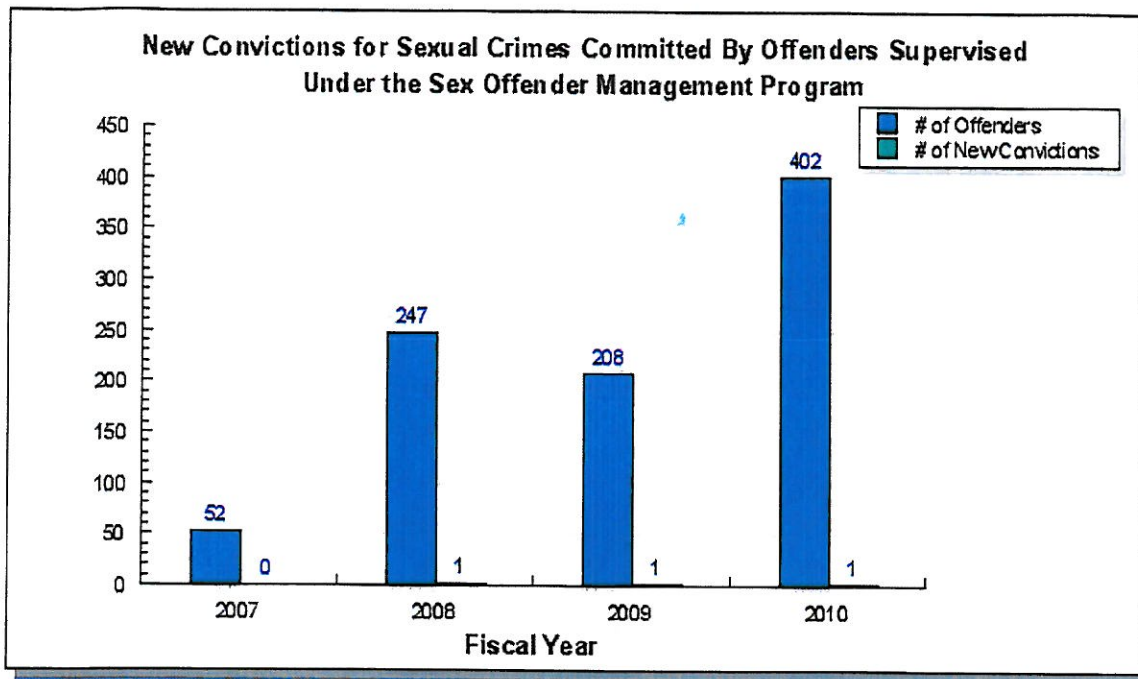
Analysis of results and challenges: From FY2008 to FY2009 the Department of Corrections saw an increase in the percent of crimes committed by offenders within one year after release from institutions or supervision by 0.60%. Variables exist that may impact this number from year to year. The department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of ten adult probation officers within the Statewide Probation and Parole component in FY2007 through FY2009. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

Target #3: Reduce the number of new convictions for sexual crimes committed by supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination).

Status #3: During FY2010 there was one new conviction for sexual crimes by the 402 supervised offenders under

the Sex Offender Management program.



Methodology: Source - The Department of Corrections, Sex Offender Treatment Program provides data to the University of Alaska Anchorage, Behavioral Health Research and Services. Behavioral Health Research and Services completes an analysis and provides a report back to the Department of Corrections each fiscal year.

New Convictions for Sexual Crimes Committed By Offenders Supervised Under the Sex Offender Management Program

Fiscal Year	# of Offenders	# of New Convictions
FY 2010	402	1
FY 2009	208	1
FY 2008	247	1
FY 2007	52	0

Analysis of results and challenges: During FY2010 the Department of Corrections continued implementation of the Sex Offender Management program. From July 1, 2009 to June 30, 2010 a total of 402 convicted sex offenders on community supervision participated in a total of 648 polygraph exams. Of the 402 sex offenders on community supervision who participated in the program, one (1) was convicted of a new sexual crime. There were two (2) sex offenders who did have new convictions for violent non-sex crimes and six (6) sex offenders who had new convictions for other crimes, including driving while intoxicated and failure to register as a sex offender. There were also 77 petitions to revoke probation filed against participants in the program. This includes 14 petitions involving an underlying sexual breach (near minors, viewing pornography, etc). The remaining 63 petitions to revoke probation were for substance abuse or general conditions violations of probation/parole. This data indicates that probation officers are intervening prior to the commission of new sexual offenses.

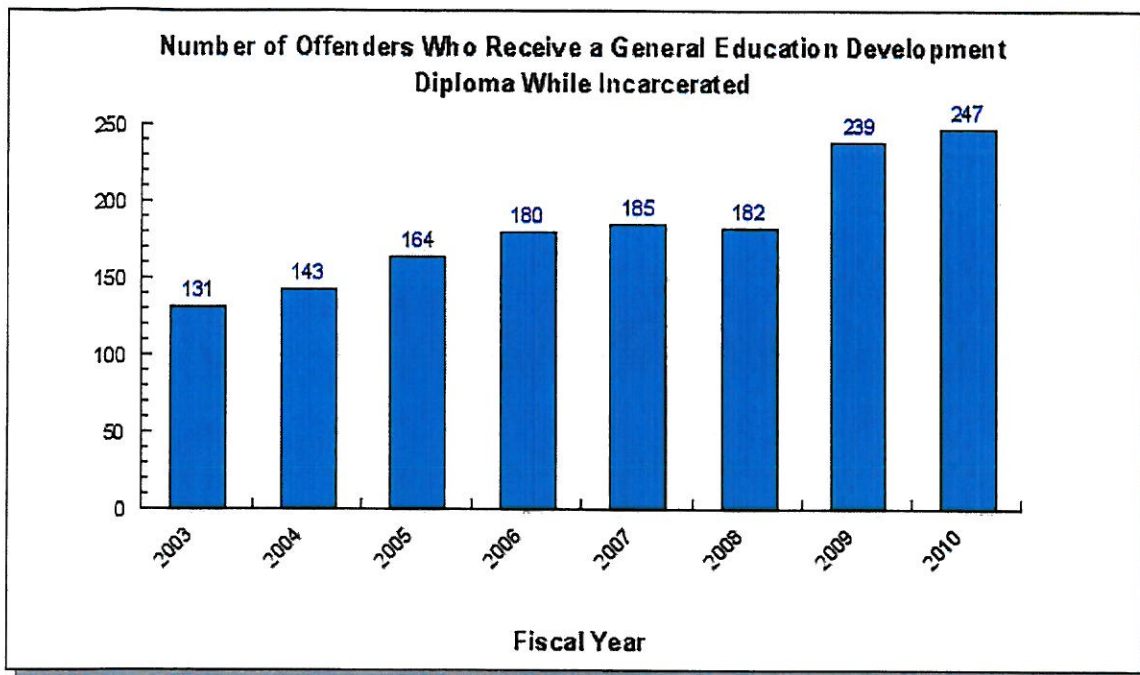
During FY2010, the use of polygraph examinations was expanded into Bethel. A major challenge for FY2011 will be extending the program into isolated, more rural areas of the state. Other challenges include maintaining sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers, standardizing data collection, and providing adequate training. As it is for many community-based programs and services, Alaska's geography will continue to be a major challenge in statewide program operations.

A1: Strategy - Increase behavioral interventions and referrals to reformatory programs.

Target #1: Increase the number of offenders who receive a General Education Development diploma while

incarcerated.

Status #1: 247 offenders received a General Education Development diploma while incarcerated during FY2010, compared to only 131 offenders in FY2003.



Methodology: Source - The Department of Corrections, Division of Institutions manually collects and reports data from the correctional facilities each fiscal year.

Number of Offenders Who Receive a General Education Development Diploma While Incarcerated

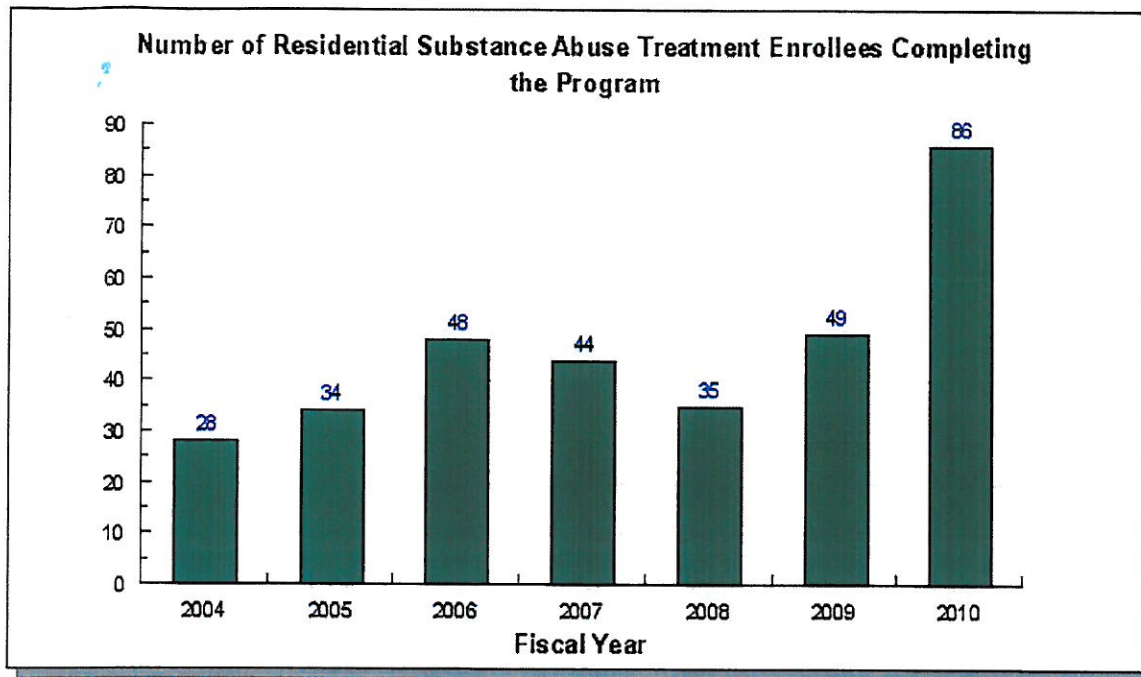
Fiscal Year	# of GEDs Earned
FY 2010	247
FY 2009	239
FY 2008	182
FY 2007	185
FY 2006	180
FY 2005	164
FY 2004	143
FY 2003	131

Analysis of results and challenges: The Department of Corrections has increased the number of offenders receiving their General Education Development (GED) diploma while incarcerated overall by 116 from FY2003 to FY2010. Each institution provides offenders with education coordinators and the necessary materials to complete the GED tests. While incarcerated offenders have the opportunity to obtain a GED diploma, there are many difficulties for this program to increase the number each year. In most cases offender participation in this program is voluntary and the level of education is self-reported by the offender. Also, the time an offender has to serve maybe insufficient to complete all five required tests. 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 education coordinators more time to focus on delivery of education services and not on proctoring tests. It was anticipated that this change would increase the number of offenders who receive their GED diploma while incarcerated. Additionally, Education Coordinators were asked to place more attention on evidenced based practices, vocational education and programs under their purview such as ABE and GED, Criminal Attitude Program (CAP), Parenting Courses and Reentry programs. With the added effort and attention, the department has increased the number of GED's by 8 for FY2010.

Target #2: Increase the number of Residential Substance Abuse Treatment enrollees completing the Residential

Substance Abuse Treatment program.

Status #2: In FY2010, 86 enrollees completed the Residential Substance Abuse Treatment program, compared to 49 enrollees in FY2009.



Methodology: Source - Data is collected quarterly by each program and reported to the Offender Habilitation Programs.

Number of Residential Substance Abuse Treatment Enrollees Completing the Program

Fiscal Year	# Completing
FY 2010	86
FY 2009	49
FY 2008	35
FY 2007	44
FY 2006	48
FY 2005	34
FY 2004	28

Analysis of results and challenges: In FY2010, 86 enrollees completed the Residential Substance Abuse Treatment (RSAT) program. This is an increase of 37 enrollees completing the program from FY2009. Data collection for the program is being done on a monthly basis rather than a quarterly basis, use of Offender Based State Correctional Information System (OBSCIS) numbers and names allows the reported data to be specific to the offender's receiving treatment.

The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October 2000. During FY2010, the Men's RSAT program had a total of 72 enrollees enter the program and 68 enrollees completed the program.

On June 1, 2010 the WWCC Men's RSAT program was transformed into a shorter term and less intensive treatment modality; specifically, a Life Success Substance Abuse Treatment (LSSAT) program.

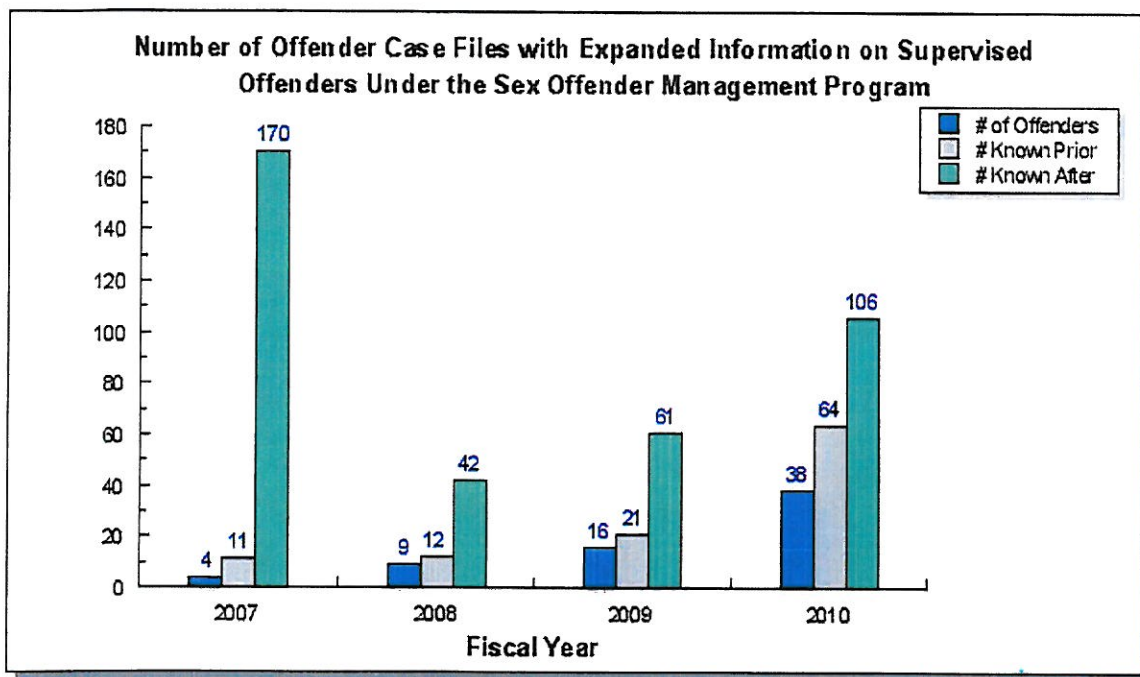
The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November 1998. Currently, the HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Department of Health and Social Services, Office of Children's Services. During FY2010, the Women's RSAT program had a total of 71 enrollees enter the program and 18 enrollees complete the program.

Funding was requested and received in the FY2010 budget to meet the contractual obligations for both the men's and women's RSAT Programs. In addition to the funding to maintain the RSAT programs, funding was received to add an aftercare component for the RSAT graduates. We are already seeing the advantage in this as more graduates are receiving not only aftercare services but also case management services that begin when the offender is still incarcerated and thus provides the impetus to ensure aftercare follow-through.

At the beginning of FY2010 the RSAT programs were modified to provide an intensive level of care within a 6 month time frame. These programmatic changes have been successfully implemented at the HMCC RSAT program.

Target #3: Increase the number of offender case files with expanded information on supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.

Status #3: Prior to participation in the Sex Offender Management program, 38 offenders had reported a total of 64 inappropriate sexual contacts. After entering the program and completing sex offender polygraph testing, an additional 42 previously unreported inappropriate sex contacts of these offenders were identified.



Methodology: Source - The Department of Corrections, Sex Offender Treatment Program provides data to the University of Alaska Anchorage, Behavioral Health Research and Services. Behavioral Health Research and Services completes an analysis and provides a report back to the Department of Corrections each fiscal year.

Number of Offender Case Files with Expanded Information on Supervised Offenders Under the Sex Offender Management Program

Fiscal Year	# of Offenders	# Known Prior	# Known After
FY 2010	38 +137.5%	64 +204.76%	106 +73.77%
FY 2009	16 +77.78%	21 +75%	61 +45.24%
FY 2008	9 +125%	12 +9.09%	42 -75.29%
FY 2007	4	11	170

Analysis of results and challenges: During FY2010 the Department of Corrections continued in the fourth year of phased implementation of the Sex Offender Management program. From July 1, 2009 through June 30, 2010, a total of 402 convicted sex offenders on community supervision participated in a total of 648 polygraph exams. Thirty-eight (38) of these offenders participated and completed (non-deceptive) Sex History Polygraphs, which yielded additional

information about previously unreported victims. At the time of their conviction, these thirty-eight (38) offenders were known to have sixty-four (64) victims. After they passed their sex history polygraphs, there were a total of one hundred and six (106) unreported victims.

Challenges for the Sex Offender Management program continue to include maintaining sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers and standardizing the collection of data. Providing adequate training for Department of Correction's staff, treatment providers and examiners is also a challenge. Alaska's geography will continue to be a major challenge in statewide program operation, as it is for many community-based programs and services.

Population Management Results Delivery Unit

Mission

Enhance the safety of our communities.

Core Services

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

End Result	Strategies to Achieve End Result
A: The community is safe from offenders in the department's custody. <u>Target #1:</u> 100% of offenders on probation / parole are not committing new crimes. <u>Status #1:</u> During FY2010, 91.05% of offenders did not return to the Department's custody for violating their probation / parole by committing a new crime.	A1: Maintain fully trained and knowledgeable Correctional and Probation Officers department wide. <u>Target #1:</u> Maintain 100% of Correctional Officer positions filled. <u>Status #1:</u> The percent of filled Correctional Officer positions decreased from 97.47% in October of 2009 to 96.45% in October 2010. <u>Target #2:</u> Maintain 95% of Probation Officer positions filled. <u>Status #2:</u> The percent of filled Probation Officer positions decreased from 92.5% in October of 2009 to 89.3% in October of 2010.
End Result	Strategies to Achieve End Result
B: Successful re-entry of released prisoners. <u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community. <u>Status #1:</u> The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 1.92% from FY2003 to FY2010. <u>Target #2:</u> Reduce the percent of crimes committed by offenders within one year after release from institutions or supervision. <u>Status #2:</u> Of the offenders released between FY2003 and FY2009, the percentage who committed new crimes within 365 days of their release from an institution of supervision increased from 33.0% to 34.9%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.9%.	B1: Increase behavioral interventions and referrals to reformatory programs. <u>Target #1:</u> Increase the number of offenders who receive a General Education Development diploma while incarcerated. <u>Status #1:</u> 247 offenders received a General Education Development diploma while incarcerated during FY2010, compared to only 131 offenders in FY2003. <u>Target #2:</u> Increase the number of Residential Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program. <u>Status #2:</u> In FY2010, 86 enrollees completed the Residential Substance Abuse Treatment program, compared to 49 enrollees in FY2009.

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.

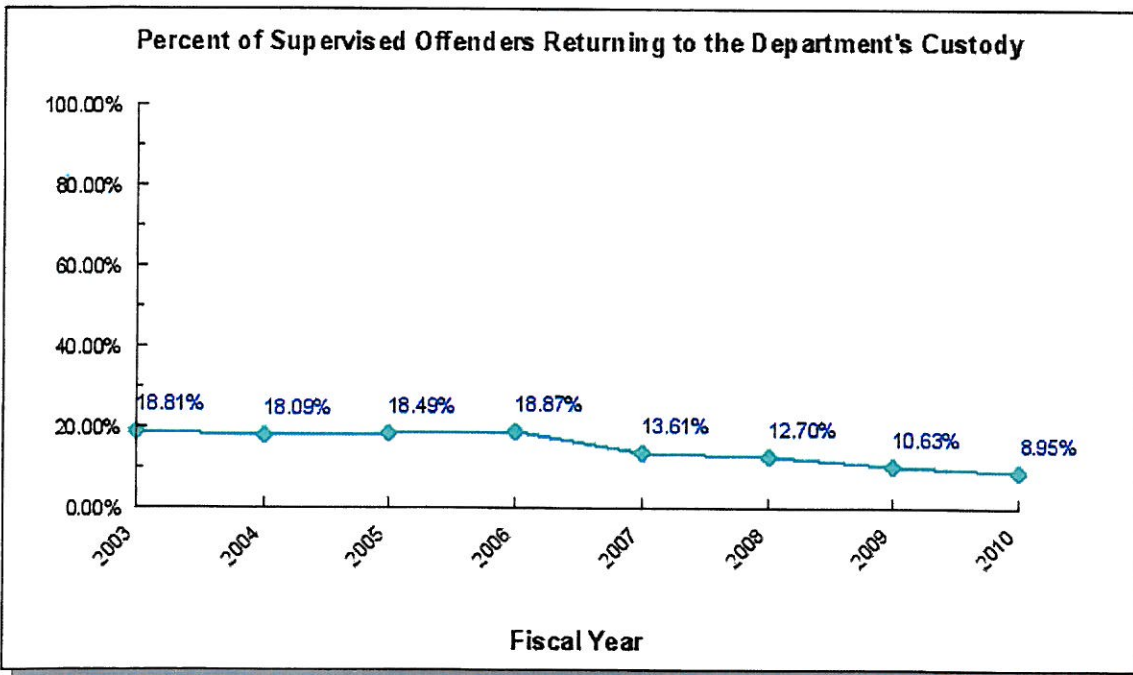
Status #3: During FY2010, 86% of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation or parole followed aftercare recommendations when checked at the six month marker following release from incarceration, compared to 100% in FY2009.

Performance Detail

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

Target #1: 100% of offenders on probation / parole are not committing new crimes.

Status #1: During FY2010, 91.05% of offenders did not return to the Department's custody for violating their probation / parole by committing a new crime.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Percent of Supervised Offenders Returning to the Department's Custody

Fiscal Year	# Supervised	# of New Crimes	% Returning	% Not Violating
FY 2010	8,574	767	8.95%	91.05%
FY 2009	8,478	901	10.63%	89.37%
FY 2008	8,557	1,087	12.70%	87.30%
FY 2007	8,052	1,096	13.61%	86.39%
FY 2006	7,996	1,509	18.87%	81.13%
FY 2005	7,548	1,396	18.49%	81.51%
FY 2004	6,684	1,209	18.09%	81.91%
FY 2003	6,173	1,161	18.81%	81.19%

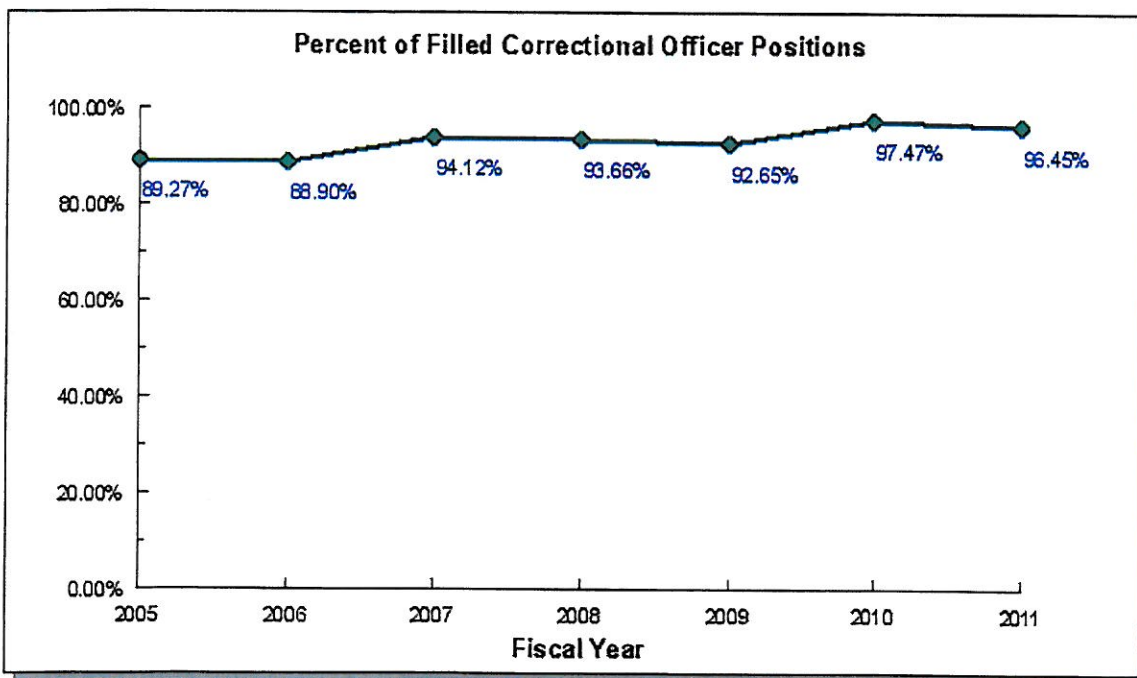
Analysis of results and challenges: During FY2010, 8.95% of offenders on probation / parole returned to the Department's custody for violating their probation / parole conditions by committing a new crime. This is a decrease of 1.68% from FY2009. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of ten adult probation officers within the Statewide Probation and Parole component during FY2007 through FY2009, thereby lowering the caseload and allowing for increased supervision. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

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

Target #1: Maintain 100% of Correctional Officer positions filled.

Status #1: The percent of filled Correctional Officer positions decreased from 97.47% in October of 2009 to 96.45% in October 2010.



Methodology: Source - Filled and Vacant position data is extracted from the Department of Corrections Vacancy Downloads each October. Budgeted position data is extracted from the Fiscal Year Management Plan Personal Services downloads.

Percent of Filled Correctional Officer Positions

Fiscal Year	Total Budgeted	Total Filled	Total Vacant	Percent Filled
FY 2011	789	761	28	96.45%
FY 2010	789	769	20	97.47%
FY 2009	789	731	58	92.65%
FY 2008	789	739	49	93.66%
FY 2007	799	752	41	94.12%
FY 2006	793	705	41	88.90%
FY 2005	783	699	84	89.27%

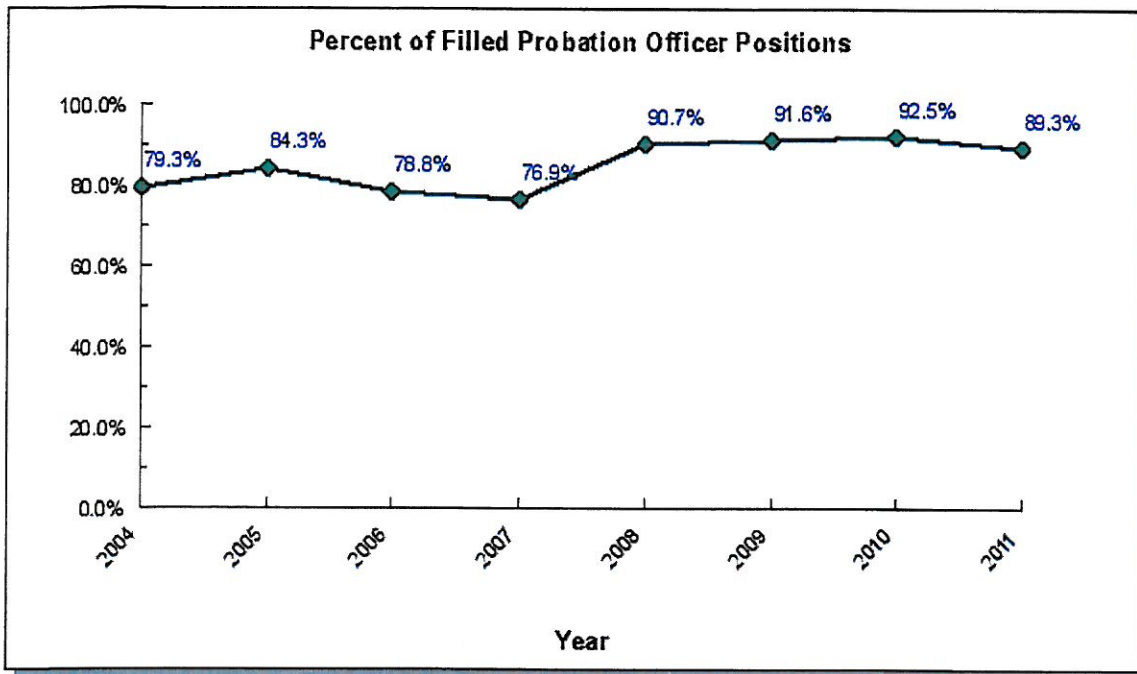
Analysis of results and challenges: The Department is continuing its efforts of increasing the percent of filled Correctional Officer positions. From October 2008 to October 2009 there was an increase in the percent of filled Correctional Officer positions of 4.82% however from October 2009 to October 2010 there was a slight decreased in

State of Alaska

filled positions of 1.02%. In FY2009 the Department received an increment to eliminate the vacancy factor within institutions. This increase changed the percentage of filled correctional officer positions to maintain from 95% to 100%. This measure accounts for only Correctional Officer I / II / III's located in all institutions and Inmate Transportation. The Department has had a difficult time hiring and retaining Correctional Officers. The Department of Corrections 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. This on-going recruitment campaign has increased the pool of available applicants and is assisting the Department in the recruitment efforts.

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

Status #2: The percent of filled Probation Officer positions decreased from 92.5% in October of 2009 to 89.3% in October of 2010.



Methodology: Source - Filled and Vacant position data is extracted from the Department of Corrections Vacancy Downloads each October. Budgeted position data is extracted from the Fiscal Year Management Plan Personal Services downloads.

Percent of Filled Probation Officer Positions

Year	Total Budgeted	Total Filled	Total Vacant	Percent
2011	103	92	11	89.3%
2010	107	99	8	92.5%
2009	107	98	9	91.6%
2008	107	97	10	90.7%
2007	104	80	24	76.9%
2006	99	78	21	78.8%
2005	89	75	14	84.3%
2004	92	73	19	79.3%

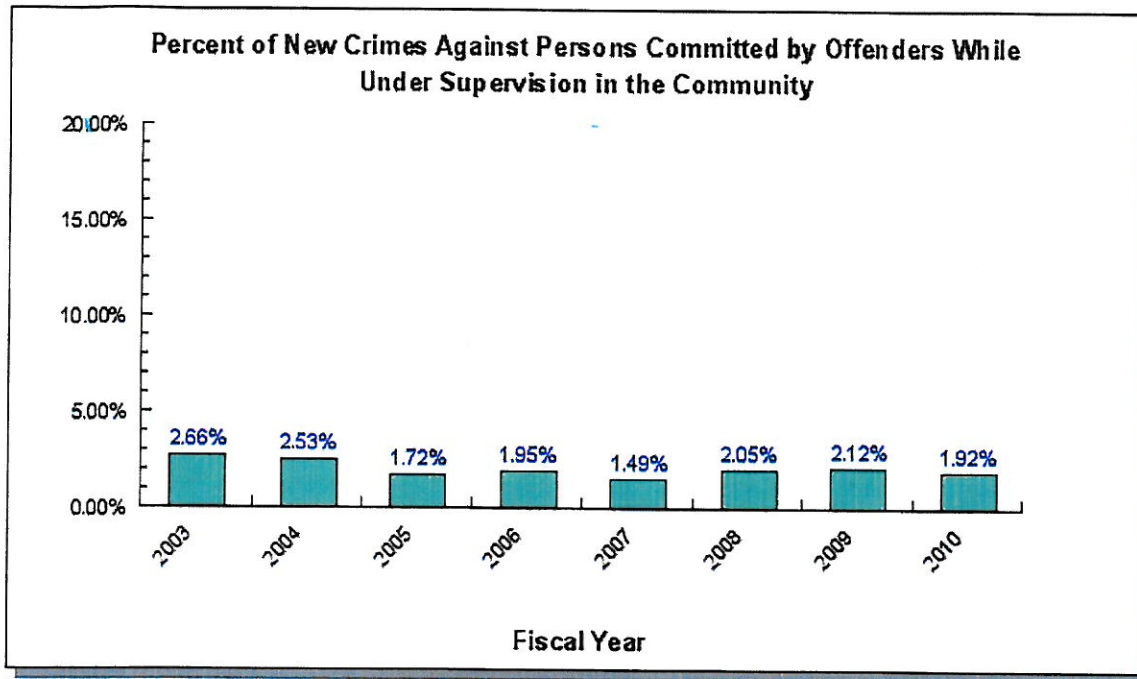
Analysis of results and challenges: The Department is continuing its efforts of increasing the percent of filled Probation Officer positions. From October 2008 to October 2009 there was an increase in the percent of filled Probation Officer positions of 0.9% however from October 2009 to October 2010 there was a decrease in filled positions of 3.2%. This measure accounts for all Probation Officer I / II / III / IV / V's within the Statewide Probation and Parole component and the Probation and Parole Director's Office component. In past years the Department had a difficult time in the recruitment and retention of Probation Officers. The Department of Corrections and the Special Recruitment Unit in the Department of Administration instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. This on-going recruitment campaign has increased the

pool of available applicants and is assisting the Department in the recruitment efforts.

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.

Status #1: The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 1.92% from FY2003 to FY2010.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Percent of New Crimes Against Persons Committed by Offenders While Under Supervision in the Community

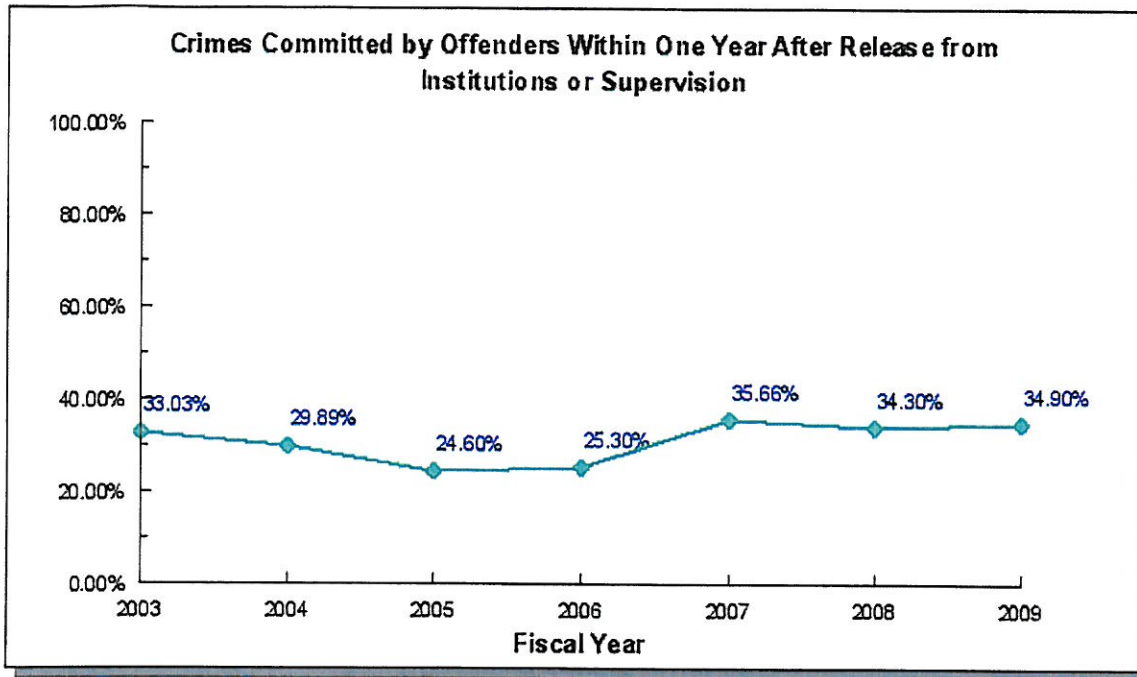
Fiscal Year	# Supervised	# of New Crimes	% of New Crimes	Change in %
FY 2010	8,574	165	1.92%	-.20%
FY 2009	8,478	180	2.12%	.08%
FY 2008	8,557	175	2.05%	.55%
FY 2007	8,052	120	1.49%	-.46%
FY 2006	7,996	156	1.95%	.23%
FY 2005	7,548	130	1.72%	-.81%
FY 2004	6,684	169	2.53%	-.13%
FY 2003	6,173	164	2.66%	

Analysis of results and challenges: From FY2009 to FY2010 the Department of Corrections saw an decrease in the percent of new crimes against persons committed by offenders while under supervision in the community by 0.20%. Variables exist that may impact this number from year to year. The department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of ten adult probation officers within the Statewide Probation and Parole component in FY2007 through FY2009. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

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

Status #2: Of the offenders released between FY2003 and FY2009, the percentage who committed new crimes within 365 days of their release from an institution of supervision increased from 33.0% to 34.9%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.9%.



Methodology: Source - Data is extracted from the Offender Tracking Information System (OTIS) by fiscal year.

Crimes Committed by Offenders Within One Year After Release from Institutions or Supervision

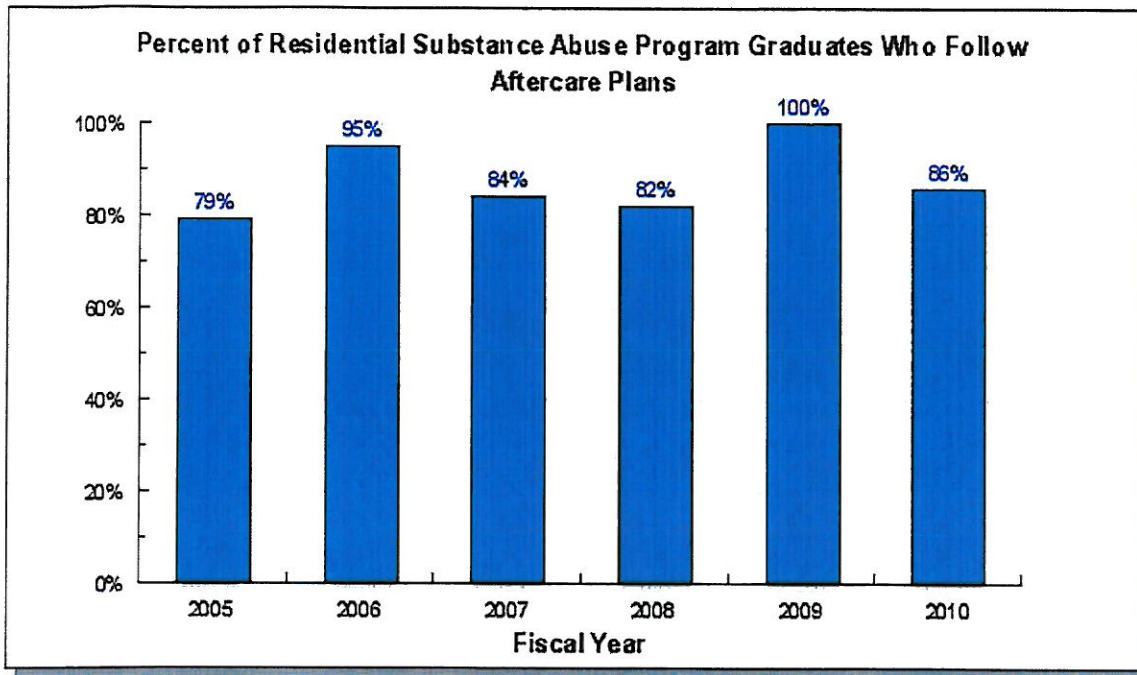
Fiscal Year	# Released	# of Crimes	% of Crimes	Change in %
FY 2009	47,630	16,623	34.90%	0.60%
FY 2008	48,724	16,713	34.30%	-1.36%
FY 2007	46,350	16,529	35.66%	10.36%
FY 2006	44,103	11,158	25.30%	.70%
FY 2005	43,975	10,818	24.60%	-5.29%
FY 2004	42,120	12,589	29.89%	-3.14%
FY 2003	38,455	12,702	33.03%	

Analysis of results and challenges: From FY2008 to FY2009 the Department of Corrections saw a increase in the percent of crimes committed by offenders within one year after release from institutions or supervision by 0.60%. Variables exist that may impact this number from year to year. The department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

The Department added a total of ten adult probation officers within the Statewide Probation and Parole component in FY2007 through FY2009. These positions were added after the passage of two pieces of legislation: SB 218 Sex Offender Polygraphing; and, SB 237 An Additional Six Superior Court Judges.

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.

Status #3: During FY2010, 86% of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation or parole followed aftercare recommendations when checked at the six month marker following release from incarceration, compared to 100% in FY2009.



Methodology: Source - Data is collected quarterly by each program and reported to the Offender Habilitation Programs.

Percent of Residential Substance Abuse Program Graduates Who Follow Aftercare Plans

Fiscal Year	% Following Aftercare
FY 2010	86%
FY 2009	100%
FY 2008	82%
FY 2007	84%
FY 2006	95%
FY 2005	79%

Analysis of results and challenges: For the past five years the Department of Corrections (DOC) had chosen the six month marker for the follow up data collection; this was based on national reporting that most offenders who relapse and re-offend after release from incarceration do so unusually within the first sixty days. Currently, the national conclusion is that keeping outcome data for a period of up to three years is preferred in order to document program success.

While it is true that most offenders re-offend or relapse within the first two to six months following release, a period follow-up for three years paints a more accurate and complete picture of the success of a program. This follow-up does not depend on self report; it relies on the information that is input by DOC employees into the DOC data collection system.

In FY 2010 there have been very significant changes made in these programs. The first changes were in data collection, discussed above. These changes will help DOC to understand more accurately both the success of program changes implemented while the offender is incarcerated and the outcomes after the offender is released from prison.

On June 1, 2010 the Wildwood Correction Center (WWCC) Men's RSAT program was transformed into a shorter term and less intensive treatment modality; specifically, a Life Success Substance Abuse Treatment (LSSAT) program.

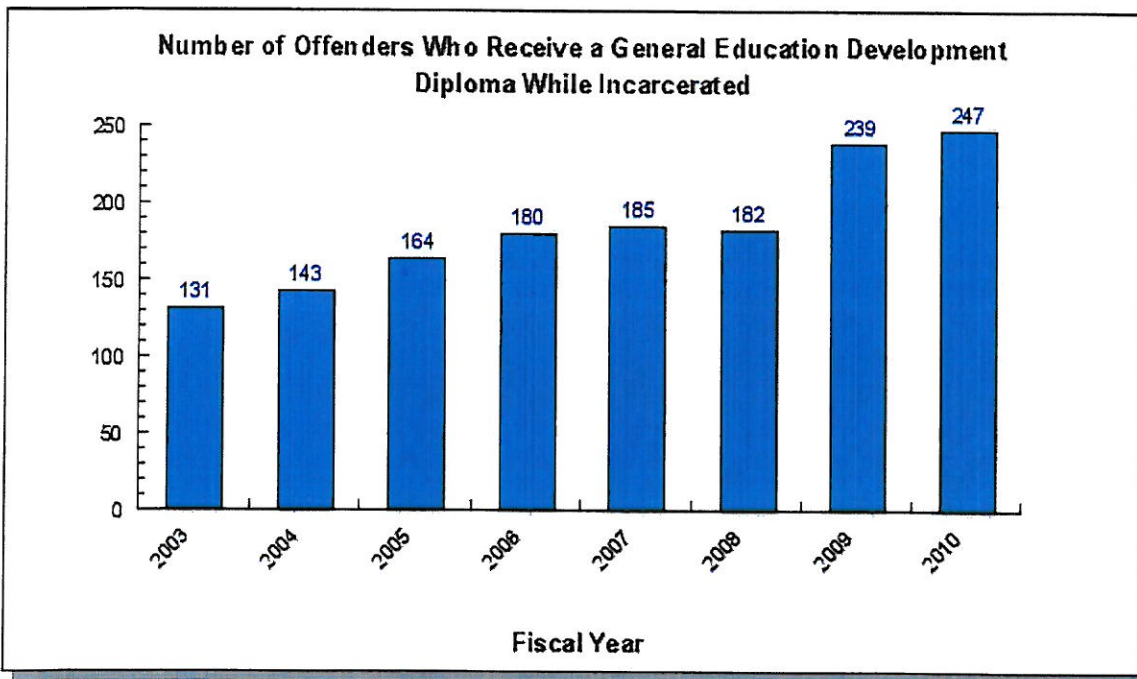
The Highland Mountain Correction Center (HMCC) RSAT program still uses a defined curriculum and has aftercare and case management services built into each offender's treatment plan. This increases both attendance in aftercare and accountability in aftercare and post release.

With the department's continued commitment to the RSAT programs and the implementation of the LSSAT programs (three month intensive out patient programs) as well as aftercare and intensive out patient now available to furloughees in the Anchorage community, DOC has followed through on its responsibility to provide a continuum of care to inmates who are in the department's custody, in order to enhance public safety and reduce recidivism.

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

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

Status #1: 247 offenders received a General Education Development diploma while incarcerated during FY2010, compared to only 131 offenders in FY2003.



Methodology: Source - The Department of Corrections, Division of Institutions manually collects and reports data from the correctional facilities each fiscal year.

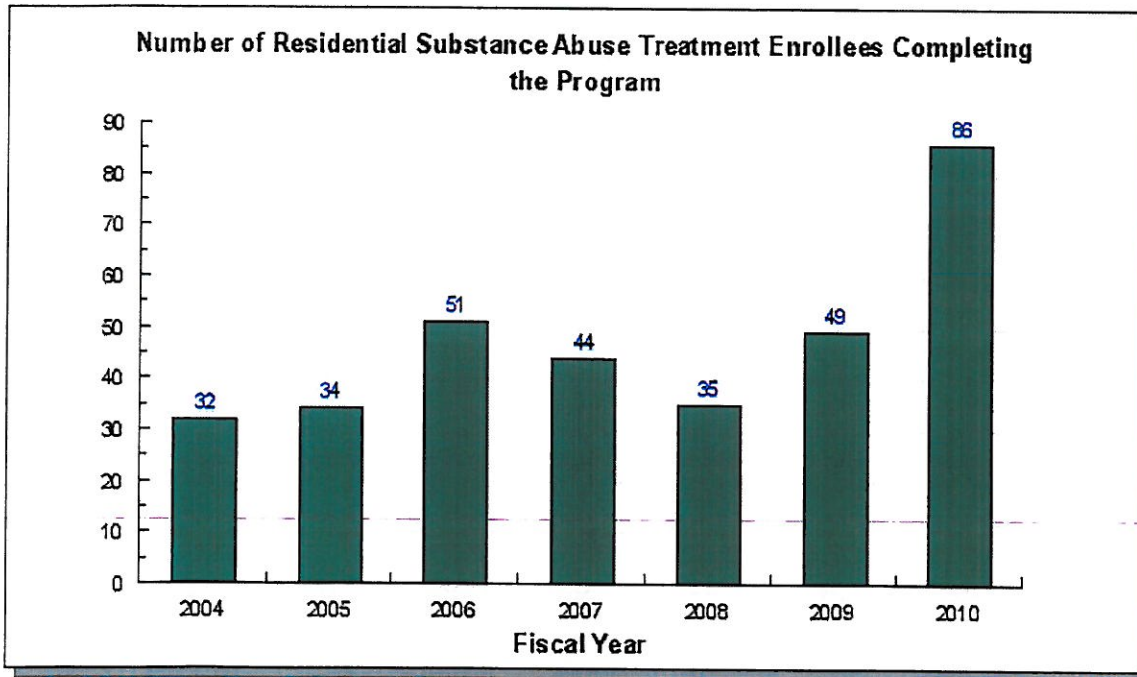
Number of Offenders Who Receive a General Education Development Diploma While Incarcerated

Fiscal Year	# of GEDs Earned
FY 2010	247
FY 2009	239
FY 2008	182
FY 2007	185
FY 2006	180
FY 2005	164
FY 2004	143
FY 2003	131

Analysis of results and challenges: The Department of Corrections has increased the number of offenders receiving their General Education Development (GED) diploma while incarcerated overall by 116 from FY2003 to FY2010. Each institution provides offenders with education coordinators and the necessary materials to complete the GED tests. While incarcerated offenders have the opportunity to obtain a GED diploma, there are many difficulties for this program to increase the number each year. In most cases offender participation in this program is voluntary and the level of education is self-reported by the offender. Also, the time an offender has to serve maybe insufficient to complete all five tests. 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 education coordinators more time to focus on delivery of education services and not on proctoring tests. It was anticipated that this change would increase the number of offenders who receive their GED diploma while incarcerated. Additionally, Education Coordinators where asked to place more attention on evidenced based practices and programs under their purview such as ABE and GED programs. With the added effort and attention, the department has increased the number of GED's by 8 over FY2009.

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

Status #2: In FY2010, 86 enrollees completed the Residential Substance Abuse Treatment program, compared to 49 enrollees in FY2009.



Methodology: Source - Data is collected quarterly by each program and reported to the Offender Habilitation Programs.

Number of Residential Substance Abuse Treatment Enrollees Completing the Program

Fiscal Year	# Completing
FY 2010	86
FY 2009	49
FY 2008	35
FY 2007	44
FY 2006	51
FY 2005	34
FY 2004	32

Analysis of results and challenges: In FY2010, 86 enrollees completed the Residential Substance Abuse Treatment (RSAT) program. This is an increase of 37 enrollees completing the program from FY2009. Data collection for the program is being done on a monthly basis rather than a quarterly basis, use of Offender Based State

State of Alaska

Correctional Information System (OBSCIS) numbers and names allows the reported data to be specific to the offender's receiving treatment.

The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October 2000. During FY2010, the Men's RSAT program had a total of 72 enrollees enter the program and 68 enrollees completed the program.

On June 1, 2010 the WWCC Men's RSAT program was transformed into a shorter term and less intensive treatment modality; specifically, a Life Success Substance Abuse Treatment (LSSAT) program.

The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November 1998. Currently, the HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Department of Health and Social Services, Office of Children's Services. During FY2010, the Women's RSAT program had a total of 71 enrollees enter the program and 18 enrollees complete the program.

Funding was requested and received in the FY2010 budget to meet the contractual obligations for both the men's and women's RSAT Programs. In addition to the funding to maintain the RSAT programs, funding was received to add an aftercare component for the RSAT graduates. We are already seeing the advantage in this as more graduates are receiving not only aftercare services but also case management services that begin when the offender is still incarcerated and thus provides the impetus to ensure aftercare follow-through.

At the beginning of FY2010 the RSAT programs were modified to provide an intensive level of care within a 6 month time frame. These programmatic changes have been successfully implemented at the HMCC RSAT program.