

FY2013 GOVERNORS BUDGET REQUEST for DEPARTMENT OF CORRECTIONS



FY 2013 Budget Overview

Core Services

Provide Secure Confinement -

- 12 In-state Correctional Facilities with maximum bed capacity of 3,840 beds
- 1 out-of-state contract facility located in Hudson, Colorado housing 1,050 offenders
 - Pending opening of new Goose Creek Correctional Center located in MacKenzie Point with bed capacity for 1,536 offenders.
- 15 contracts with local Regional Jails – 159 beds

Core Services

(Continued)

Provide Supervised Release –

- 6 Community Residential Centers – 789 beds
- 13 Regional Adult Probation Offices
- Electronic Monitoring operated in 7 communities with capacity to support up to 385 offenders

Core Services

(Continued)

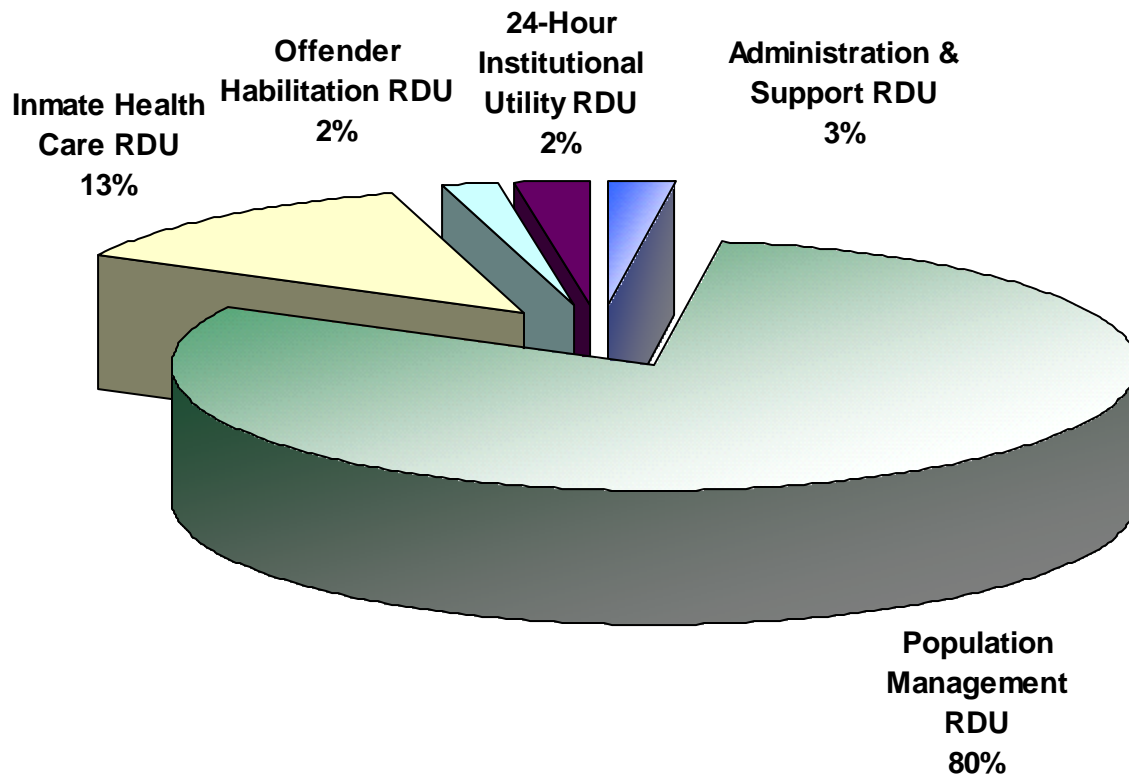
Provide Reformative Programs –

- Substance Abuse Treatment Programs
- Sex Offender Management Programs
- Vocational Education Programs
- Educational Programs
- Domestic Violence Programs
- Faith-based Re-entry Programs
- Mental Health Services

FY13 Operating Changes

- Salary and Health Insurance Increases \$ 1,961.6
 GGU / SU / Non-Covered
- Maintain Current Level of Services \$ 2,487.4
 Annual IT - \$200.0
 Out of State - \$460.0
 PACE - \$200.0
 Community Residential Centers - \$852.7
 Trust Items - \$7744.7
- New Initiatives \$29,182.6
 SB222 - \$46.0
 Goose Creek Correctional Center - \$29,061.2
 GCCC Warranty Testing – (\$1,200.0)
 Probation Target Felony DVSA - \$338.9
 Electronic Monitoring - \$309.1
 Trust Items - \$121.4
 Sex Offender - \$350.0
 Vocational Education - \$156.0
- FY12 August Fuel/Utility Reversal (\$ 720.0)
- One Time Item Reversal (\$ 630.0)
 PACE – (\$200.0)
 Trust zero budgeting – (\$430.0)

Department of Corrections
Fiscal Year 2013 Operating Budget Request
RDU Overview



Department of Corrections RDUs

<i>Administration & Support RDU</i>	<i>\$7,422.1</i>
<i>Population Management RDU</i>	<i>\$257,673.6</i>
<i>Inmate Health Care RDU</i>	<i>\$40,945.3</i>
<i>Offender Habilitation RDU</i>	<i>\$6,838.9</i>
<i>24-Hour Institutional Utility RDU</i>	<i>\$7,724.2</i>

<i>Department of Corrections RDUs Total</i>	<u><i>\$320,604.1</i></u>
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Department of Corrections
Departmental Overview of FY2013 Changes

Result Delivery Unit	FY12 Mgt Plan	FY12 Fuel/Utility & OTI Items	FY13 Trin & Trout	FY13 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY13 Governor's Budget
Administration & Support	\$7,004.2	\$0.0	\$0.0	\$217.9	\$0.0	\$200.0	\$0.0	\$0.0	\$7,422.1
Population Management	\$226,583.4	(\$1,400.0)	\$0.0	\$1,222.3	\$0.0	\$31,267.9	\$0.0	\$0.0	\$257,673.6
Inmate Health Care	\$39,997.9	(\$430.0)	\$0.0	\$481.3	\$0.0	\$389.9	\$0.0	\$506.2	\$40,945.3
Offender Habilitation	\$6,292.8	\$0.0	\$0.0	\$40.1	\$0.0	\$506.0	\$0.0	\$0.0	\$6,838.9
24-Hour Institutional Utility	\$8,444.2	(\$720.0)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$7,724.2
Department Total	\$288,322.5	(\$2,550.0)	\$0.0	\$1,961.6	\$0.0	\$32,363.8	\$0.0	\$506.2	\$320,604.1

Fund Source	FY12 Mgt Plan	FY12 Fuel/Utility & OTI Items	FY13 Trin & Trout	FY13 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY13 Governor's Budget
Federal Receipts	\$3,220.6	\$0.0	\$0.0	\$30.4	\$0.0	\$0.0	\$0.0	\$0.0	\$3,251.0
General Fund Match	\$128.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$128.4
General Fund	\$240,901.7	(\$1,920.0)	\$0.0	\$1,778.1	\$1,000.0	\$31,464.8	\$0.0	\$0.0	\$273,224.6
General Fund/Program Receipt	\$6,346.0	\$0.0	\$0.0	\$9.6	\$0.0	\$309.1	\$0.0	\$0.0	\$6,664.7
Inter-Agency Receipts	\$13,652.2	(\$200.0)	\$0.0	\$8.3	\$0.0	\$200.0	\$0.0	\$0.0	\$13,660.5
General Fund/Mental Health	\$6,880.5	\$0.0	\$0.0	\$119.8	\$0.0	\$389.9	\$0.0	\$0.0	\$7,390.2
STEP Funds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CIP Receipts	\$542.8	\$0.0	\$0.0	\$10.1	\$0.0	\$0.0	\$0.0	\$0.0	\$552.9
MHTAAR	\$430.0	(\$430.0)	\$0.0	\$5.3	\$0.0	\$0.0	\$0.0	\$506.2	\$511.5
Statutory Designated Receipts	\$300.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$300.0
PFD Criminal	\$15,920.3	\$0.0	\$0.0	\$0.0	(\$1,000.0)	\$0.0	\$0.0	\$0.0	\$14,920.3
Department Total	\$288,322.5	(\$2,550.0)	\$0.0	\$1,961.6	\$0.0	\$32,363.8	\$0.0	\$506.2	\$320,604.1

FY 2013 Governor's Request Changes (Increases / Decreases):

The FY2013 Governor's Request for Corrections is a 11.20% increase from FY2012 Management Plan.

Security Confinement Changes :

Out of State: Daily rate contract increase \$460.0 GF

Institution Director's Office: Fiscal Note 2nd (SB222) offender increases \$46.0 GF

Goose Creek Correctional Center: Phased-in opening of Goose Creek Correctional Center (GCCC) \$29,061.2 GF

Supervised Release Changes :

Statewide Probation & Parole: Pilot Program for Domestic Violence Misdemeanant Probationer's \$200.0 I/A

Statewide Probation & Parole: Targeted supervised release of Domestic Violence and/or Sexual Assault Felons \$338.9 GF

Electronic Monitoring: Expand program within Anchorage, Palmer and Juneau \$309.1 GF/Prgm

Community Residential Center: Increase Community Residential Centers contract costs \$852.7 GF

Reformative Program Changes :

Behavioral Health Care: Mental Health Trust Recommendation: Dis Justice – Training for Mental Health staff \$15.0 MHTAAR

Behavioral Health Care: Mental Health Trust Recommendation: Dis Justice – Increased capacity for the Institutional Discharge Program \$106.4 GF/MH

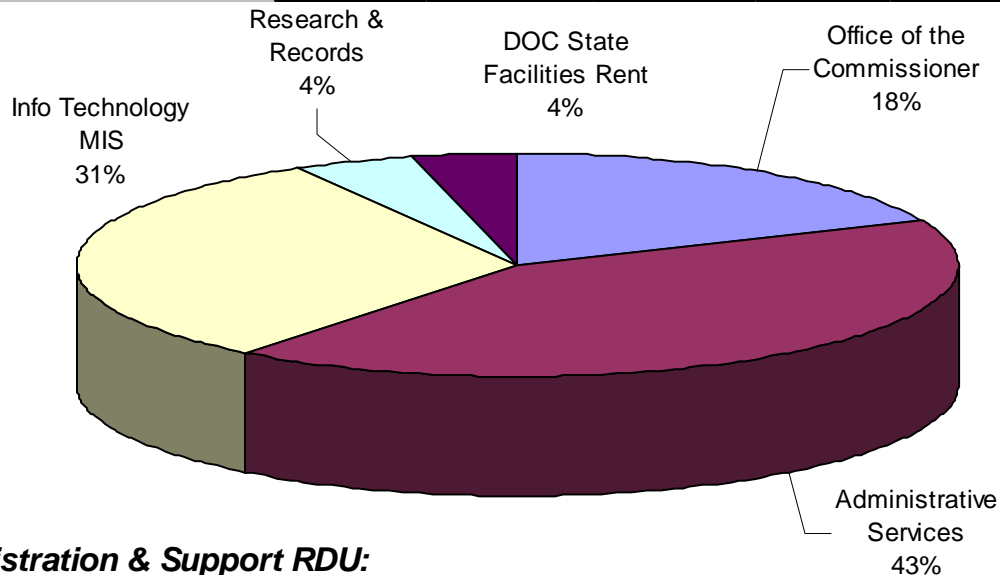
Behavioral Health Care: Mental Health Trust Recommendation: Dis Justice – Criminal Justice Technician Position \$67.2 MHTAAR

Behavioral Health Care: Mental Health Trust Recommendation: Dis Justice – Implement APIC Discharge Planning Model \$92.5 GF/MH - \$260.0 MHTAAR

Behavioral Health Care: Mental Health Trust Recommendation: Dis Justice – Mental Health Positions \$191.0 GF/MH - \$164.0

Department of Corrections
Fiscal Year 2013 Operating Budget Request
Administration and Support RDU

Component	FY12 Mgt Plan	FY13 Trin & Trout	FY13 Salary Adjustments	Inc Request	Dec Request	FY13 Governor's Budget
Commissioner's Office	\$1,330.9		\$25.1			\$1,356.0
Administrative Services	\$3,021.3		\$125.3			\$3,146.6
Information Technology MIS	\$2,038.8		\$57.1	\$200.0		\$2,295.9
Research & Records	\$323.3		\$10.4			\$333.7
DOC State Facility Rent	\$289.9					\$289.9
RDU Total	\$7,004.2	\$0.0	\$217.9	\$200.0	\$0.0	\$7,422.1
Fund Source	FY12 Mgt Plan	FY13 Trin & Trout	FY13 Salary Adjustments	Inc Request	Dec Request	FY13 Governor's Budget
Federal Receipts	\$111.4					\$111.4
General Fund Match	\$7.4					\$7.4
General Fund	\$6,885.4		\$217.9	\$200.0		\$7,303.3
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	\$7,004.2	\$0.0	\$217.9	\$200.0	\$0.0	\$7,422.1



Administration & Support RDU:

Office of the Commissioner	\$1,356.0
Administrative Services	\$3,146.6
Info Technology MIS	\$2,295.9
Research & Records	\$333.7
DOC State Facilities Rent	\$289.9

Administration & Support RDU Total **\$7,422.1**

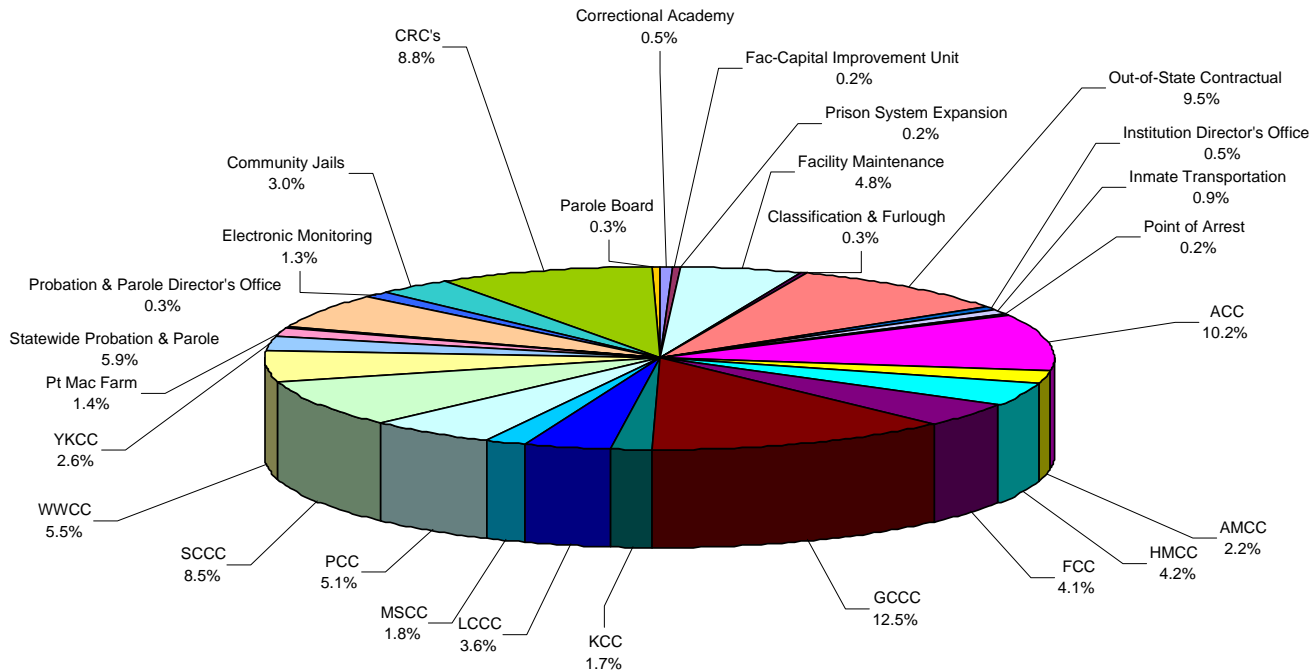
**Department of Corrections
FY 2013 Governor's Request Changes (Increases / Decreases)
Administration and Support RDU**

Information Technology MIS: *Priority Program* /

Annual Licensing and Support costs \$200.0 GF

The department has experienced increased information technology costs associated with contract support, licensing renewals, operating hardware support and renewals, and other information technology equipment and services. Until now, these costs have been met using available personal services authorization within the Results Delivery Unit (RDU) due to position turnover and vacancies. However, position adjustments and successful recruitment efforts have made this authorization no longer available to offset these rising costs. The department provides centralized information technology (IT) services for all necessary support to maintain standardization within all IT areas in the department. With increased technology and electronics, these costs can no longer be met and funding from other components within the department is unavailable due to existing operational and program needs.

Department of Corrections Fiscal Year 2013 Operating Budget Request Population Management RDU



Population Management RDU:

Correctional Academy	\$1,370.5
Fac-Capital Improvement Unit	\$629.3
Prison System Expansion	\$442.9
Facility Maintenance	\$12,280.5
Classification & Furlough	\$802.5
Out-of-State Contractual	\$24,534.2
Institution Director's Office	\$1,340.8
Inmate Transportation	\$2,201.8
Point of Arrest	\$628.7
ACC	\$26,241.6
AMCC	\$5,564.2
HMCC	\$10,902.4
FCC	\$10,527.5
GCCC	\$32,211.6
KCC	\$4,292.3
LCCC	\$9,180.0
MSCC	\$4,530.0
PCC	\$13,028.6
SCCC	\$21,973.8
WWCC	\$14,071.4
YKCC	\$6,605.5
Pt Mac Farm	\$3,721.6
Probation & Parole Director's Office	\$722.3
Statewide Probation & Parole	\$15,271.7
Electronic Monitoring	\$3,396.6
Community Jails	\$7,603.4
CRC's	\$22,759.5
Parole Board	\$838.4
Population Management RDU Total	\$257,673.6

Department of Corrections
Population Management RDU
FY2013 Change Summary

Component	FY12 Mgt Plan	FY12 Fuel/Utility & OTI Items	FY13 Trin & Trout	FY13 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY13 Governor's Budget
Correctional Academy	\$1,352.4			\$18.1					\$1,370.5
Facility Capital Improvement	\$617.5			\$11.8					\$629.3
Prison System Expansion	\$436.8			\$6.1					\$442.9
Facility Maintenance	\$12,280.5								\$12,280.5
Classification & Furlough	\$783.2			\$19.3					\$802.5
Out of State Contractual	\$24,060.8			\$13.4		\$460.0			\$24,534.2
Institution Director's Office	\$1,266.5			\$28.3		\$46.0			\$1,340.8
Inmate Transportation	\$2,196.5			\$5.3					\$2,201.8
Point of Arrest	\$628.7								\$628.7
Anchorage Corr Complex	\$26,111.1			\$130.5					\$26,241.6
Anvil Mountain CC	\$5,533.3			\$30.9					\$5,564.2
Hiland Mountain CC	\$10,852.1			\$50.3					\$10,902.4
Fairbanks CC	\$10,483.3			\$44.2					\$10,527.5
Goose Creek CC	\$4,335.9	(\$1,200.0)		\$14.5		\$29,061.2			\$32,211.6
Ketchikan CC	\$4,269.2			\$23.1					\$4,292.3
Lemon Creek CC	\$9,109.0			\$71.0					\$9,180.0
Mat-Su CC	\$4,508.7			\$21.3					\$4,530.0
Palmer CC	\$12,974.0			\$54.6					\$13,028.6
Spring Creek CC	\$21,898.0			\$75.8					\$21,973.8
Wildwood CC	\$14,008.3			\$63.1					\$14,071.4
Yukon-Kuskokwim CC	\$6,546.3			\$59.2					\$6,605.5
Pt. MacKenzie Corr Farm	\$3,705.9			\$15.7					\$3,721.6
Probation & Parole Director	\$710.6			\$11.7					\$722.3
Statewide Probation & Parole	\$14,527.7	(\$200.0)		\$405.1		\$538.9			\$15,271.7
Electronic Monitoring	\$3,052.1			\$35.4		\$309.1			\$3,396.6
Community Jails	\$7,603.4								\$7,603.4
Community Residential Cntrs	\$21,906.8					\$852.7			\$22,759.5
Parole Board	\$824.8			\$13.6					\$838.4
RDU Total	\$226,583.4	(\$1,400.0)	\$0.0	\$1,222.3	\$0.0	\$31,267.9	\$0.0	\$0.0	\$257,673.6

Fund Source	FY12 Mgt Plan	FY12 Fuel/Utility & OTI Items	FY13 Trin & Trout	FY13 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY13 Governor's Budget
Federal Receipts	\$2,997.5			\$30.4					\$3,027.9
General Fund Match	\$121.0								\$121.0
General Fund	\$203,291.8	(\$1,200.0)		\$1,172.2		\$30,758.8			\$234,022.8
General Fund/Program Receipts	\$6,261.0			\$9.6		\$309.1			\$6,579.7
Inter-Agency Receipts	\$13,069.3	(\$200.0)				\$200.0			\$13,069.3
General Fund/Mental Health									\$0.0
STEP Funds									\$0.0
CIP Receipts	\$542.8			\$10.1					\$552.9
MHTAAR									\$0.0
Statutory Designated Receipts	\$300.0								\$300.0
Receipt Services									\$0.0
PFD Criminal									\$0.0
RDU Total	\$226,583.4	(\$1,400.0)	\$0.0	\$1,222.3	\$0.0	\$31,267.9	\$0.0	\$0.0	\$257,673.6

**Department of Corrections
FY 2013 Governor's Request Changes (Increases / Decreases)
Population Management RDU**

Out-of-State Contractual: *Priority Program: Secure Confinement*

Out-of-State Contract Daily Rate increase \$460.0 GF

The FY2013 out-of-state facility bed rate will increase from \$60.64 per prisoner per day to \$61.84 per prisoner per-day. This is a contractually negotiated rate increase and is not associated with an increase to the prisoner population housed at the out-of-state facility.

As of November 1, 2011, the out-of-state prisoner population was 1,050 with the in-state population continuing to exceed 100% of the institutional maximum capacity. The department has no expectation of any decline in the out-of-state offender population until the anticipated transitioning to Goose Creek Correctional Center beginning in May 2013.

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

Year-Two of Fiscal Note: Sexual Assault, Child Porn and Distribution of Indecent Materials (SB222) \$46.0 GF

This request is for year-two funding associated with passed legislation for Sexual Assault, Child Porn, and Distribution of Indecent Materials; CH8, SLA10 (SB222). The legislation impacts the number of prisoners placed under the custody of the Department of Corrections (DOC). This request is based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the legislation. DOC continues to track the impact and will continue to request additional funds associated with the increased offender population housed under this legislation.

This bill has the effect of increasing the number of prisoners the DOC will have to house beginning in FY2012. These 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 draft legislation. DOC will track the impact and could potentially request additional funding based on actual impacts.

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

Goose Creek Correctional Center (GCCC) operating costs \$29,061.2 GF

Funding and positions are requested to begin the ramp-up of Goose Creek Correctional Center (GCCC) bringing the capacity to 1,019 by the end of FY2013. This represents 66% of the total hard beds filled (including the Special Management Unit and all segregation beds), 62% of staffing requirements, 50% contractual services, and 100% commodities to support the needs of this incarcerated population.

With the completion of GCCC, the Department of Corrections (DOC) is now faced with the challenges of opening this new facility. These challenges are anticipated to be significant and include: Phased recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff; securing and facilitating air transports transitioning inmates from Colorado to Alaska and ground transports for property transition; population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area.

The DOCs plans include beginning recruitment efforts with the planned transfer of existing employees and the appointment and training of new employees to meet the opening of the new facility. It is anticipated that recruitment and training efforts will continue through the third quarter, with efforts centered on full staffing and training needs being met by the end of the third quarter. This plan allows for sufficient staffing required to meet the anticipated phased opening.

The housing of offenders is planned to begin during the first quarter of FY2013. The department will begin housing of the Special Management Unit (SMU) and will continue to expand the offender population during the second quarter with the opening of a full General Housing Module. During the fourth quarter, the department anticipates initiating the transfer of inmates back to Alaska from the out of state contract facility located in Hudson, Colorado. During FY2013 it is planned to transition 635 offenders of the total out of state population back to Alaska with any remaining offenders being brought back during the first quarter of FY2014.

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

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

This project maintains inter-agency funding to continue the operations of the Fairbanks Probationer Accountability with Certain Enforcement (PACE) pilot project. It places the most serious of domestic violence (DV) misdemeanor offenders on formal supervised probation. Under the model being investigated, DV offenders are to 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. The PACE pilot project was implemented in Anchorage and continues to achieve positive results with felony probationers.

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

Targeted Supervised Release of Domestic and/or Sexual Assault Felons \$338.9 GF

This increment provides funding for three dedicated full-time Adult Probation Officers in Anchorage, Fairbanks, & Bethel, aimed at providing targeted supervision and community reintegration for remote/rural probationers and parolees who are actively supervised in these hub communities for felony domestic violence and/or sexual assault.

These offenders are often released from Alaska's prisons with rehabilitative programming or supervision restrictions that require them to remain in Anchorage, Fairbanks or Bethel until programming is completed, instead of returning to their home communities. They are faced with attempting to find employment, housing, etc. in an unsupported environment, and placed on a lengthy waiting list for rehabilitative programming.

Additionally, overall caseloads in these hub communities approximate 90-110 per probation officer, preventing these offenders from receiving the targeted supervision and structure that could assist them in successful rehabilitation and subsequent reintegration into their home communities. With very little probation officer oversight or targeted supervision, approximately 72% of parolees violate their probation and/or parole conditions within 6 months for technical violations such as failing to report, failure to complete rehabilitative programming or continued substance abuse.

Electronic Monitoring: *Priority Program: Secure Confinement*

Expand program within Anchorage, Palmer and Juneau \$309.1 GF

This request is to increase staffing within the Electronic Monitoring (EM) Program in Anchorage, Palmer and Juneau by four permanent full time positions to assist with managing in-state offender population.

The EM Program provides a viable alternative to institutional "hard" or Community Residential Center (CRC) "soft" beds and allows an offender to be monitored in 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. These programs provide community supervision of offenders who must continually meet certain conditions imposed by the program.

The need for expanding EM has been demonstrated by the significant increases and positive results shown by offenders meeting the criteria for EM placement. With the additional staff, the number of participants for electronic monitoring will increase within these locations freeing up the "hard" and "soft" beds for more serious offenders.

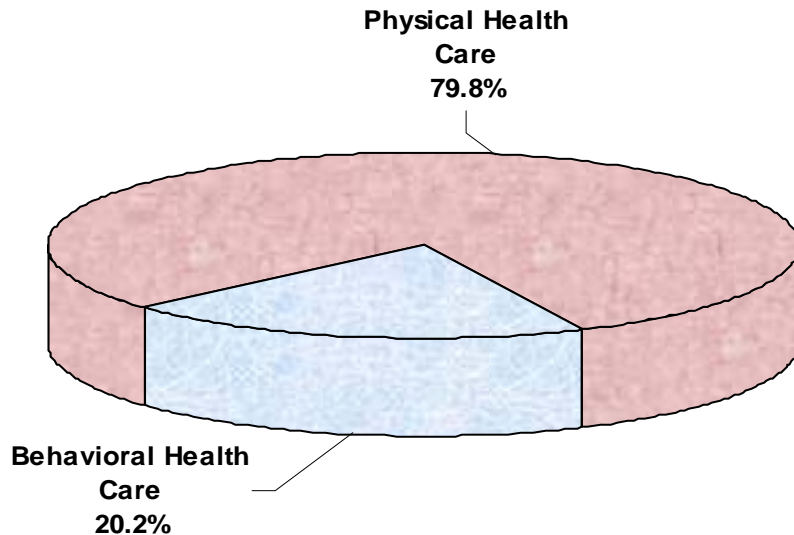
Community Residential Center: *Priority Program: Supervised Release*

Increase Community Residential Centers contract costs \$852.7 GF

Additional funding is requested to pay the department's Community Residential Center (CRC) contractual obligations 100% in FY2013. 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. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. With this additional funding, the department will be able to pay CRC contracts in full with the CPI increase.

The DOC uses CRC beds as a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter back into the community freeing up more expensive hard beds in the correctional facilities for serious, violent offenders.

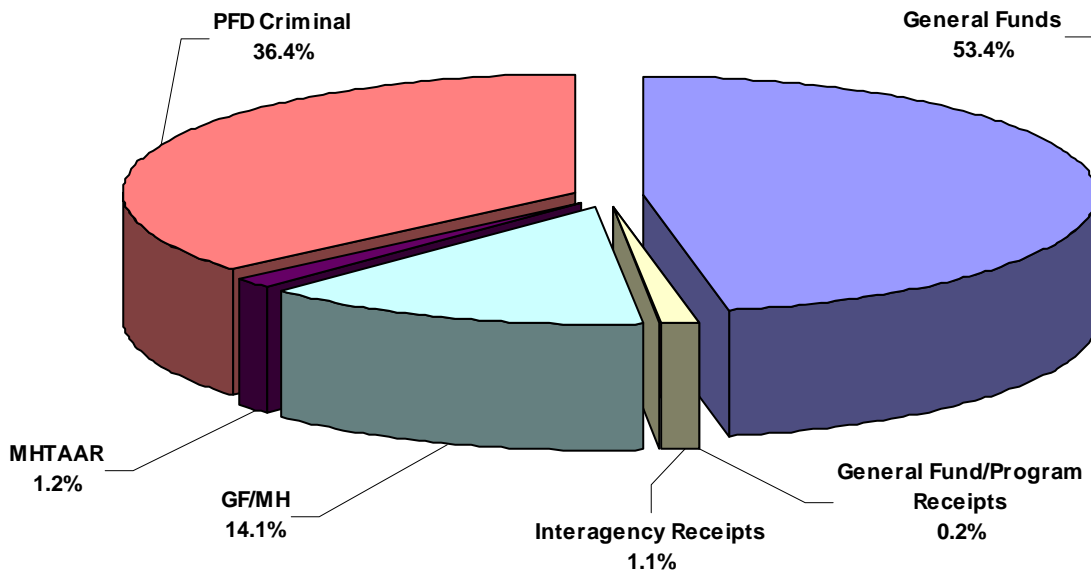
Department of Corrections
Fiscal Year 2013 Operating Budget Request
Inmate Health Care RDU



Inmate Health Care RDU:

Behavioral Health Care	\$8,254.7
Physical Health Care	<u>\$32,690.6</u>

Inmate Health Care RDU Total **\$40,945.3**

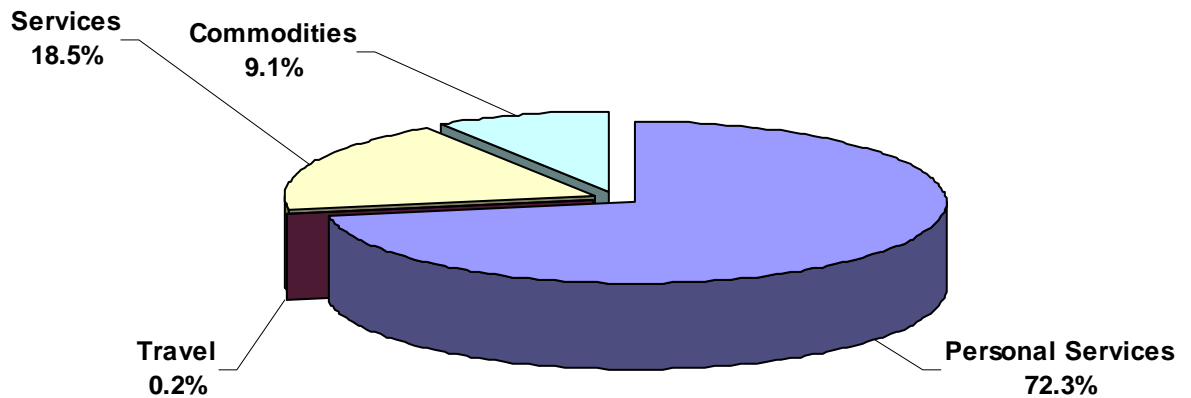


Inmate Health Care RDU Funding:

General Funds	\$19,185.7
General Fund/Program Receipts	\$85.0
Interagency Receipts	\$464.1
GF/MH	\$5,778.7
MHTAAR	\$511.5
PFD Criminal	<u>\$14,920.3</u>

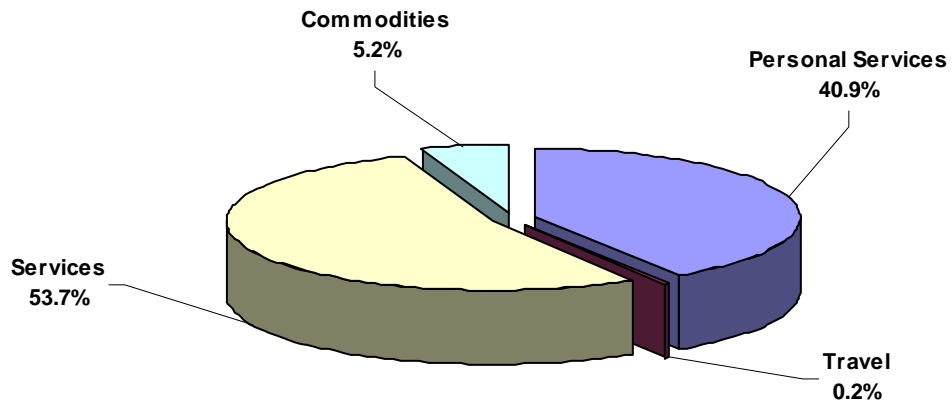
Inmate Health Care RDU Total **\$40,945.3**

Department of Corrections
Fiscal Year 2013 Operating Budget Request
Inmate Health Care RDU



Behavioral Health Care:

Personal Services	\$5,965.5
Travel	\$15.0
Services	\$1,526.2
Commodities	\$748.0
Behavioral Health Care Total	<u>\$8,254.7</u>



Physical Health Care:

Personal Services	\$13,371.3
Travel	\$60.3
Services	\$17,565.0
Commodities	\$1,694.0
Physical Health Care Total	<u>\$32,690.6</u>

Department of Corrections Inmate Health Care RDU FY2013 Change Summary

Component	FY12 Mgt Plan	FY12 Fuel/Utility & OTI Items	FY13 Trin & Trout	FY13 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY13 Governor's Budget
<i>Behavioral Health Care</i>	\$7,645.6	(\$430.0)		\$143.0		\$389.9		\$506.2	\$8,254.7
<i>Physical Health Care</i>	\$32,352.3			\$338.3					\$32,690.6
RDU Total	\$39,997.9	(\$430.0)	\$0.0	\$481.3	\$0.0	\$389.9	\$0.0	\$506.2	\$40,945.3

Fund Source	FY12 Mgt Plan	FY12 Fuel/Utility & OTI Items	FY13 Trin & Trout	FY13 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	MHTAAR OTI Inc Request	FY13 Governor's Budget
<i>Federal Receipts</i>									\$0.0
<i>General Fund Match</i>									\$0.0
<i>General Fund</i>	\$17,837.8			\$347.9	\$1,000.0				\$19,185.7
<i>General Fund/Program Receipt</i>	\$85.0								\$85.0
<i>Inter-Agency Receipts</i>	\$455.8			\$8.3					\$464.1
<i>General Fund/Mental Health</i>	\$5,269.0			\$119.8		\$389.9			\$5,778.7
<i>STEP Funds</i>									\$0.0
<i>CIP Receipts</i>									\$0.0
<i>MHTAAR</i>	\$430.0	(\$430.0)		\$5.3				\$506.2	\$511.5
<i>Statutory Designated Receipts</i>									\$0.0
<i>Receipt Services</i>									\$0.0
<i>PFD Criminal</i>	\$15,920.3				(\$1,000.0)				\$14,920.3
RDU Total	\$39,997.9	(\$430.0)	\$0.0	\$481.3	\$0.0	\$389.9	\$0.0	\$506.2	\$40,945.3

**Department of Corrections
FY 2013 Governor's Request Changes (Increases / Decreases)
Inmate Health Care RDU**

Behavioral Health Care: *Priority Program / Reformative Programs*

MH Trust: Dis Justice – Training for Mental Health staff \$15.0 MHTAAR

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serve some of Alaska's most severely ill beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.

MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program \$106.4 GF/MH

The Department of Corrections (DOC) has operated the Institutional Discharge Project Plus (IDP+) since 2002. The caseload for this clinician currently exceeds 85 statewide, far exceeding the national best-practice standards. This project uses a mental health clinician to link felony offenders with a psychotic disorder being released on probation or parole into community treatment programs statewide. The pre-release discharge planning can include an expedited Social Security application for individuals who qualify. In addition, the IDP+ mental health clinician works closely with probation officers to closely monitor court ordered conditions to enhance the individual's motivation and prospect for continued treatment and stability, and to promote public safety.

In 2007 Hornby, Zeller, & Associates studied a sample (n=125) of felons 1-year post-release from the IDP+ program. For those who participated and completed the IDP+ program, there was a 15% recidivism rate one year post-release compared to the 38% average for all other offenders.

This funding will expand the IDP+ program with one additional IDP+ mental health clinician to redistribute the caseload to the national best-practice standard, to expand clinical eligibility for the programs services (including high needs & high risk individuals that have bipolar disorder, mental retardation, Traumatic Brain Injury, Fetal Alcohol Spectrum Disorder or other serious cognitive impairments), to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.

The FY2013 GF/MH increment is required for the aforementioned services..

MH Trust: Dis Justice – Criminal Justice Technician Position \$67.2 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 T47s, 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.

The FY2013 MHTAAR increment maintains FY2012 momentum of effort to perform the aforementioned services.

MH Trust: Dis Justice - Implement APIC Discharge Planning Model \$92.5 GF/MH - \$260.0 MHTAAR

The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with

30 referrals pending. At current caseload levels, public safety is at increased risk and successful reentry into Alaskan communities is jeopardized.

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 collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.

The FY2013 MHTAAR increment maintains the FY2012 momentum of effort The FY2013 GF/MH increment is required along with a position to expand the APIC program with an additional mental health clinician, redistributing the caseload to ensure individual success, reduce criminal recidivism, and to ensure increased public safety.

MH Trust: Dis Justice - Mental Health Clinical Positions \$191.0 GF/MH - \$164.0 MHTAAR

Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.

Currently, the mental health clinical staff at the Hiland Mountain Correctional Center (HMCC) is unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs of these offenders.

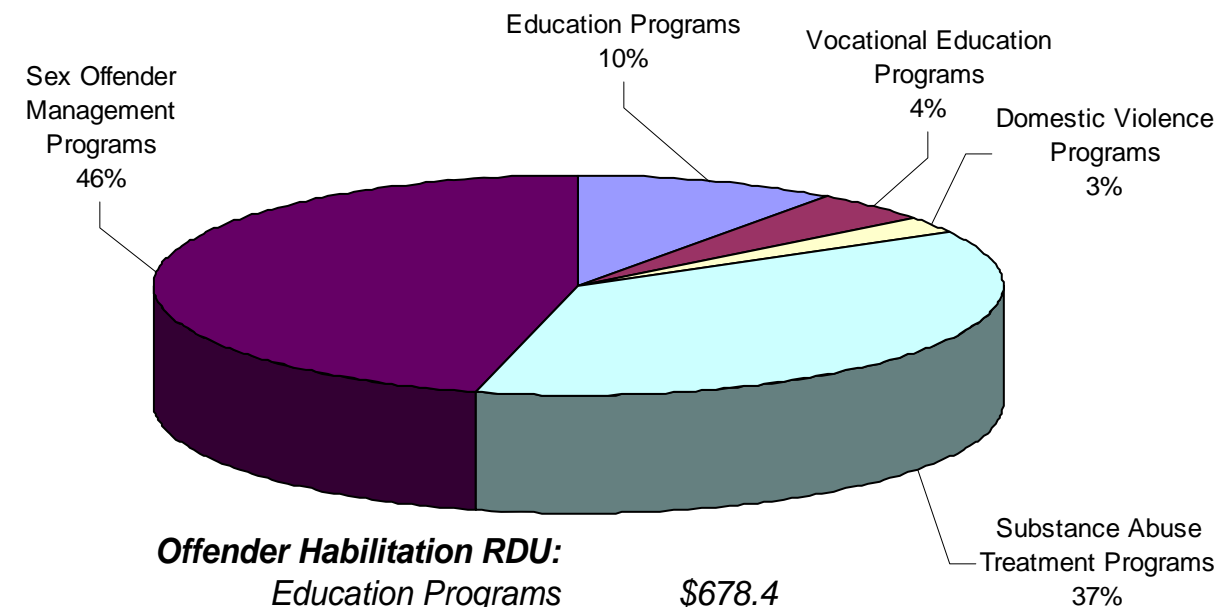
The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.

Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.

The FY2013 MHTAAR increment maintains the FY2012 funding level for mental health clinicians at Wildwood Correctional Center and the Anchorage Correctional Complex. The FY2013 GF/MH increment is required along with two positions for the aforementioned services at the identified facilities.

Department of Corrections
Fiscal Year 2013 Operating Budget Request
Inmate Health Care RDU

Component	FY12 Mgt Plan	FY13 Trin & Trout	FY13 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	FY13 Governor's Budget
<i>Education Programs</i>	\$672.9		\$5.5				\$678.4
<i>Vocational Education Programs</i>	\$150.0				\$156.0		\$306.0
<i>Domestic Violence Programs</i>	\$175.0						\$175.0
<i>Substance Abuse Programs</i>	\$2,527.5		\$5.8				\$2,533.3
<i>Sex Offender Management Pgm</i>	\$2,767.4		\$28.8		\$350.0		\$3,146.2
<i>RDU Total</i>	\$6,292.8	\$0.0	\$40.1	\$0.0	\$506.0	\$0.0	\$6,838.9
Fund Source	FY12 Mgt Plan	FY13 Trin & Trout	FY13 Salary Adjustments	Fund Source Changes	Inc Request	Dec Request	FY13 Governor's Budget
<i>Federal Receipts</i>	\$111.7						\$111.7
<i>General Fund Match</i>							\$0.0
<i>General Fund</i>	\$4,442.5		\$40.1		\$506.0		\$4,988.6
<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>							\$0.0
<i>CIP Receipts</i>							\$0.0
<i>MHTAAR</i>							\$0.0
<i>Statutory Designated Receipts</i>							\$0.0
<i>PFD Criminal</i>							\$0.0
<i>RDU Total</i>	\$6,292.8	\$0.0	\$40.1	\$0.0	\$506.0	\$0.0	\$6,838.9



<i>Offender Habilitation RDU:</i>	
<i>Education Programs</i>	\$678.4
<i>Vocational Education Programs</i>	\$306.0
<i>Domestic Violence Programs</i>	\$175.0
<i>Substance Abuse Treatment Programs</i>	\$2,533.3
<i>Sex Offender Management Programs</i>	\$3,146.2
<i>Offender Habilitation RDU Total</i>	<u><u>\$6,838.9</u></u>

**Department of Corrections
FY 2013 Governor's Request Changes (Increases / Decreases)
Offender Habilitation RDU**

Vocational Education Programs: *Priority Program / Reformative Programs*

Expanded Vocational Education Support and Services \$156.0 GF

This request will expand vocational education services provided through the Department of Corrections (DOC) to incarcerated offenders under the department's custody.

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 an ex-offender. Becoming financially stable and becoming a functional member of the community lessens the likelihood of their reoffending and returning to prison. Vocational programs have been implemented in seven of the in-state institutional facilities.

This funding will provide continued and expanded support of existing programs such as:

-Alaska Marine Safety Association (AMSEA) marine survival and drill conductor training: Trains the students to be emergency drill conductors on commercial fishing boats.

-Animal care vocational certification: The animal behavior and obedience and grooming training is designed to provide instruction in skills to obtain animal grooming related employment opportunities when inmates are released from incarceration.

-Confined space entry certification: Delivered by OSHA certified instructor and designed to train and certify individuals who work in confined spaces under the OSHA definition.

-Flagger Certification: Allows an inmate to earn a four year certification after completing the flagger course and exam.

-HAZWOPPER Certification: Emergency response training for general site workers engaged in hazardous substance cleaning-up operations. Each inmate will be certified as an individual who is OSHA certified.

-Occupational Safety and Health Administration (OSHA) 10: 10 hour OSHA safety certification.

-Small engine repair: A 50 hour, two and four cycle, small engine repair class offering classroom and hands on training.

-Surface New Miner Certification: Delivered by Mine Safety and Health Administration (MSHA) approved cooperative instructors, provides instruction designed to train and certify person who work in a Part 48 surface mine.

-Welding course: This program provides inmates with the skills and knowledge necessary to pursue a certification in welding.

Sex Offender Management Program: *Priority Program / Reformative Programs*

Expanded Bethel Sex Offender Management Program Support \$150.0 GF

Expand the current sex offender management oversight within the Bethel community to provide community outpatient sex offender treatment. These services are critically needed because of the large number of sex offenders on probation or parole supervision in southwest Alaska.

The Bethel Probation/Parole Office supervises over 100 convicted sex offenders living in Bethel and in the rural villages of the Yukon-Kuskokwim Delta. Completion of sex offender management has demonstrated to substantially lower the risk of re-offending. At this time, the Department of Corrections (DOC) provides residential sex offender management through the Tundra Center Community Residential Center. However, community outpatient sex offender treatment is severely lacking. The sex offenders are released from the Tundra Center upon graduation from the residential program but fail to receive after

care and outpatient treatment. This increased support will improve transition for offenders that graduate from the Tundra Center and return to their home village. This in-turn will lower the risk of re-offending. Additionally, this support will offer improved monitoring of sex offenders living in rural villages with no probation officer.

The DOC will measure the outcomes of this program through data analysis and long-term monitoring of the offender following the completion of treatment.

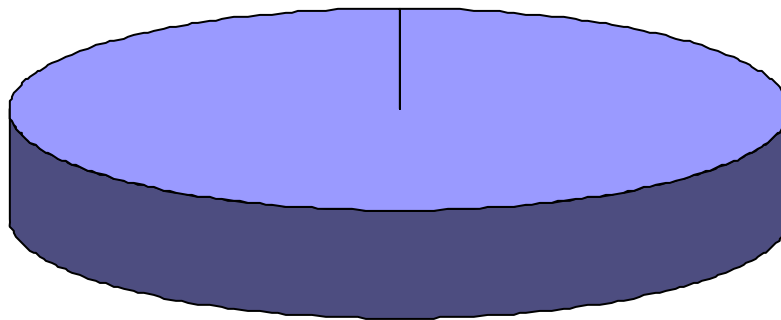
Implement an Institutional Sex Offender Management Program Within the MatSu Area \$200.0 GF

The Department of Corrections (DOC) seeks to expand the residential sex offender treatment program currently in place at the Lemon Creek Correctional Center (LCCC) in Juneau to the MatSu area (3rd Judicial District) which would implement a therapeutic residential sex offender treatment program for approximately 30 offenders. The DOC currently incarcerates over 600 convicted sex offenders at any given time during the year, however, the only opportunity for sex offender treatment while incarcerated is the 29 beds at LCCC. Due to current DOC treatment capacity, the great majority of these 600 convicted sex offenders will be released with no tools or skills to avoid a possible re-offense. This shortage will result in more untreated sex offenders releasing into the community placing the general public at a higher risk for re-offense.

Results of the program will be measured through data collection on those who successfully complete the program versus the re-offense rate of a control group. The DOC will measure the outcomes through data analysis and long-term monitoring of the offender following the completion of treatment for re-arrests and re-offending.

Department of Corrections
Fiscal Year 2013 Operating Budget Request
24-Hour Institutions Utility RDU

Component	FY12 Mgt Plan	FY12 Fuel/Utility & OTI Items	Fund Source Changes	Inc Request	Dec Request	FY13 Governor's Budget
<i>24-Hour Institutional Utilities</i>	\$8,444.2	(\$720.0)				\$7,724.2
<i>RDU Total</i>	\$8,444.2	(\$720.0)	\$0.0	\$0.0	\$0.0	\$7,724.2
Fund Source	FY12 Mgt Plan	FY12 Fuel/Utility & OTI Items	Fund Source Changes	Inc Request	Dec Request	FY13 Governor's Budget
<i>Federal Receipts</i>						\$0.0
<i>General Fund Match</i>						\$0.0
<i>General Fund</i>	\$8,444.2	(\$720.0)				\$7,724.2
<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>	\$8,444.2	(\$720.0)	\$0.0	\$0.0	\$0.0	\$7,724.2



24-Hour Institutions
Utility RDU:
100%

24-Hour Institutions Utility RDU:

24-Hour Institutions Utility RDU: \$7,724.2




24-Hour Institutions Utility RDU Total **\$7,724.2**

**PRIORITY PROGRAM OVERVIEW
DEPARTMENT OF CORRECTIONS
FY2013 OPERATING BUDGET**

Mission

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

Key Program Performance Indicators

Arrow indicates trend:  =Improving  =Worsening  =Maintaining

FY12 Management Plan as of 11/28/2011 (in thousands)

Department of Corrections Totals	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$247,910.6	\$22,266.3	\$14,925.0	\$3,220.6	\$288,322.5	1,508	3	0

1. 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, 13 Instate Correctional Centers, Community Jails, Physical Health Care.

	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$192,152.4	\$18,633.1	\$13,712.1	\$3,058.9	\$227,556.5	1,248	3	0



The department maintained zero prisoner escapes from an institutional facility during FY2011 as identified under AS 11.56.300.



The number of special incident reports decreased from 70 during calendar year 2009 to 66 during calendar year 2010.

2. Supervised Release

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

	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$40,112.6	\$3,633.2	\$200.0	\$50.0	\$43,995.8	182	0	0




During FY2011, 1,820 offenders were discharged from Probation or Parole. Of those discharged Probationers and Parolees, 884 (48.57%) met all the requirements established by the courts to qualify as a successful discharge.




Of the felony offenders released in 2008, the percentage re-incarcerated within three years of release was 49.42%. This is a slight decrease from 2007 where 50.57% of the released offenders were re-incarcerated.


3. Reformative Programs

Reformative Programs	Funding					Positions		
<i>Includes resources for: Education and Vocational Education Programs, Domestic Violence, Substance Abuse Treatment, Sex Offender Management Programs, Faith-Based Services, Behavioral Health Care.</i>	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$15,645.6	\$0.0	\$1,012.9	\$111.7	\$16,770.2	78	0	0

 The number of offenders completing an institutional faith-based re-habilitative program increased from 36 in FY2010 to 44 in FY2011.

 The number of offenders completing an institutional or community based substance abuse treatment program increased from 424 in FY2010 to 719 in FY2011.

 The number of offenders receiving a General Education Development (GED) certificate while incarcerated increased from 247 in FY2011 to 254 in FY2011.

 The number of sex offenders that received a polygraph while on probation increased from 383 in FY2010 to 454 in FY2011.

Department of Corrections

Mission

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

Core Services

- Provide Secure Confinement
- Provide Supervised Release
- Provide Reformative Programs

➡➡ End Result:	Strategies to Achieve End Result
<p>A: Enhance community safety by providing secure confinement and successful re-entry of released prisoners. Details ></p> <ul style="list-style-type: none"> • TARGET #1: Maintain zero prison escapes. • STATUS #1: The department maintained zero prisoner escapes from an institutional facility during FY2011 as identified under AS 11.56.300. 	<p>A1: Offenders are safely and securely confined. Details ></p> <ul style="list-style-type: none"> • TARGET #1: Maintain 100% of Correctional Officer positions filled. • STATUS #1: The annual average of filled Correctional Officer positions decreased from 97.22% in FY2010 to 96.4% in FY2011.
<ul style="list-style-type: none"> • TARGET #2: Decrease the number of special incident reports.. • STATUS #2: The number of special incident reports decreased from 70 during calendar year 2009 to 66 during calendar year 2010. 	<p>A2: Probationers are successfully reintegrated into communities. Details ></p> <ul style="list-style-type: none"> • TARGET #1: Maintain 95% of Probation Officer positions filled. • STATUS #1: The annual average of filled Probation Officer positions decreased slightly from 91.75% in FY2010 to 91.07% in FY2011.
<ul style="list-style-type: none"> • TARGET #3: Increase the percent of probationers and parolees who satisfy their court ordered conditions of release. • STATUS #3: During FY2011, 1,820 offenders were discharged from Probation or Parole. Of those discharged Probationers and Parolees, 884 (48.57%) met all the requirements established by the courts to qualify as a successful discharge. 	<p>A3: Increase behavioral interventions and referrals to reformative programs. Details ></p> <ul style="list-style-type: none"> • TARGET #1: Increase the number of offenders who receive a General Education Development certificate while incarcerated. • STATUS #1: The number of offenders receiving a General Education Development (GED) certificate while incarcerated increased from 247 in FY2011 to 254 in FY2011.

Department of Corrections

▶▶ End Result:	Strategies to Achieve End Result
<ul style="list-style-type: none"> • TARGET #4: Reduce criminal recidivism. For this purpose recidivism is defined as any person convicted of a felony offense who is incarcerated as a result of a new sentence, parole or probation revocation within three years. • STATUS #4: Of the felony offenders released in 2008, the percentage re-incarcerated within three years of release was 49.42%. This is a slight decrease from 2007 where 50.57% of the released offenders were re-incarcerated. 	<ul style="list-style-type: none"> • TARGET #2: Increase the number of inmates who successfully complete an institutional educational or vocational program. • STATUS #2: The department currently tracks the number of completed courses and does not track by the total number of participating offenders. It is anticipated that this information will be available with the full implementation of the Alaska Correctional Offender Management System, Offender Management Program (ACOMS/OMP). This system is expected to be on-line and available for future reporting of FY2012 data. • TARGET #3: Increase the number of individuals who complete an institutional or community based substance abuse treatment program. • STATUS #3: The number of offenders completing an institutional or community based substance abuse treatment program increased from 424 in FY2010 to 719 in FY2011. • TARGET #4: Increase the number of sex offender probationers who complete a sex offender management program and who receive polygraph testing while on probation. • STATUS #4: The number of sex offenders that received a polygraph while on probation increased from 383 in FY2010 to 454 in FY2011.

Department of Corrections

	<ul style="list-style-type: none"> • TARGET #5: Increase the number of inmates who successfully complete an institutional faith-based re-habilitative program. • STATUS #5: The number of offenders completing an institutional faith-based re-habilitative program increased from 36 in FY2010 to 44 in FY2011.
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Performance Detail

A: Result - Enhance community safety by providing secure confinement and successful re-entry of released prisoners.

Target #1: Maintain zero prison escapes.

Status #1: The department maintained zero prisoner escapes from an institutional facility during FY2011 as identified under AS 11.56.300.

Number of Prisoner Escapes

Fiscal Year	YTD Total
FY 2011	0
FY 2010	1
FY 2009	0
FY 2008	0
FY 2007	0
FY 2006	3
FY 2005	2

Analysis of results and challenges: Escape 1 (AS 11.56.300) is defined as: “One commits the crime of escape in the first degree if, without lawful authority, one removes oneself from official detention by means of a deadly weapon or a defensive weapon.” The counts provided are for all offenders convicted of escaping from a Department of Correctional facility by state fiscal year of conviction and may not reflect the year the escape actually occurred. If an offender has not been convicted of escape the offender is not counted in the data.

Department of Corrections

Target #2: Decrease the number of special incident reports..

Status #2: The number of special incident reports decreased from 70 during calendar year 2009 to 66 during calendar year 2010.

Number of Special Incident Report Level Assaults

Year	YTD Total
2010	66
2009	70

Methodology: Information tracked and reported through the Institution Director's Office. This information is tracked and reported by calendar year.

Analysis of results and challenges: Tracking the Serious Incident Reports (SIRs) within the correctional facilities allows the department the opportunity to review operating and training procedures to see in detail how specific situations are handled by staff.

These reports assist in identifying if the assault was a result of operational situations that lends itself to these types of behaviors or if the Department's training is adequate for Correctional Officers given these types of situations.

A review of each SIR is completed to identify if changes are necessary operationally or in the training provided by the department. It also allows the review to see if remedial training is required to assist staff with how a situation is handled. This process allows the department to better ensure the safety of staff and offenders.

Target #3: Increase the percent of probationers and parolees who satisfy their court ordered conditions of release.

Status #3: During FY2011, 1,820 offenders were discharged from Probation or Parole. Of those discharged Probationers and Parolees, 884 (48.57%) met all the requirements established by the courts to qualify as a successful discharge.

Analysis of results and challenges: This is a new target and FY2011 data will provide the baseline for future analysis.

Department of Corrections

Target #4: Reduce criminal recidivism. For this purpose recidivism is defined as any person convicted of a felony offense who is incarcerated as a result of a new sentence, parole or probation revocation within three years.

Status #4: Of the felony offenders released in 2008, the percentage re-incarcerated within three years of release was 49.42%. This is a slight decrease from 2007 where 50.57% of the released offenders were re-incarcerated.

Offenders returning to incarceration within 3 years of release

Fiscal Year	Offenders Discharged	Offenders Returned	Percentage Returning
FY 2008	3,994	1,974	49.42%
FY 2007	3,868	1,956	50.57%
FY 2006	3,735	1,862	49.85%

Methodology: Information reported through ACOMS

Analysis of results and challenges: The department is experiencing a fluctuating recidivism rate of approximately 50.0% of the offenders released during FY2006, FY2007 & FY2008. This rate is based on the number of offenders released back into the communities that were convicted of a felony offense and have been re-incarcerated as a result of a new sentence, parole or probation revocation within three years.

The Criminal Justice Working Group formed the Alaska Prisoner Re-Entry Task Force to address reintegration of Alaskan offenders back into their communities and reduce recidivism. This Task Force formulated a Five Year Strategic Re-Entry Plan approved by the Governor in FY2011.

The department is implementing this plan which places a stronger focus on successful prisoner reentry. This involves providing expanded institutional and community based services and achieving collaborative efforts between the state and community partners to increase prisoner community support such as programs, housing, jobs, etc, which assists with offender re-integration. This approach is aimed at turning former prisoners into productive and law-abiding community members. The strategy is built on documented evidence shown to improve reintegration-related outcomes. It begins upon admission to prison and continues through incarceration, release, community supervision and ultimately the unsupervised and successful reintegration into the community.

The State of Alaska recognizes that the successful reentry of prisoners is a critical component of the State's public safety and corrections mission. Failure—which often means homelessness, unemployment, returning to or falling into addiction, often a new crime and a new victim, and ultimately re-incarceration—results in a costly waste of public resources and diminished public goodwill. The burden of this failure has a significant impact on the State's budget, Alaska communities, and those former prisoners and their families struggling to succeed in society.

The department will continue its efforts for successful prisoner reentry to reduce criminal recidivism and report new information accordingly.

Department of Corrections

A1: Strategy - Offenders are safely and securely confined.

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

Status #1: The annual average of filled Correctional Officer positions decreased from 97.22% in FY2010 to 96.4% in FY2011.

A2: Strategy - Probationers are successfully reintegrated into communities.

Target #1: Maintain 95% of Probation Officer positions filled.

Status #1: The annual average of filled Probation Officer positions decreased slightly from 91.75% in FY2010 to 91.07% in FY2011.

Department of Corrections

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

Status #1: The number of offenders receiving a General Education Development (GED) certificate while incarcerated increased from 247 in FY2011 to 254 in FY2011.

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

Fiscal Year	YTD Total
FY 2011	254
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) while incarcerated by 123 from FY2003 to FY2011. Each institution provides offenders with education coordinators and the necessary materials to complete the GED tests. Offenders have the opportunity to obtain a GED diploma, however, in most cases this program is voluntary and/or 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 allowing 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. With the added effort and attention, the department continues to increase the number of GEDs obtained by offenders while incarcerated.

Target #2: Increase the number of inmates who successfully complete an institutional educational or vocational program.

Status #2: The department currently tracks the number of completed courses and does not track by the total number of participating offenders. It is anticipated that this information will be available with the full implementation of the Alaska Correctional Offender Management System, Offender Management Program (ACOMS/OMP). This system is expected to be on-line and available for future reporting of FY2012 data.

Department of Corrections

Target #3: Increase the number of individuals who complete an institutional or community based substance abuse treatment program.

Status #3: The number of offenders completing an institutional or community based substance abuse treatment program increased from 424 in FY2010 to 719 in FY2011.

Number of offenders completing an institutional or community based substance abuse treatment program

Fiscal Year	Assessment / Referrals	LSSAT	RSAT	Aftercare	YTD Total
FY 2011	180	386	111	42	719
FY 2010	81	238	105	0	424

Analysis of results and challenges: The assessment and referral services provide informational orientation to offenders for substance abuse treatment options within DOC institutions and in the community. The assessments provide comprehensive referrals that best meet the offenders substance abuse treatment needs. These services are currently provided in Anchorage and Palmer.

The Aftercare Services are a vital piece to the continuum of care necessary to reduce recidivism. These services are based on the outpatient treatment criteria and are designed to complement the treatment that the offender has previously received. Length of the program and the program requirements are based upon individual needs but generally are 90 to 120 days. These services are currently provided in Anchorage and Fairbanks.

The Residential Substance Abuse Treatment (RSAT) Program is based on the residential/intensive inpatient treatment criteria. The services provided use a cognitive behavioral approach. These programs are comprehensive and intensive; they are designed to intervene and treat substance use disorders using a therapeutic community model. Inmates in these programs are expected to participate for a minimum of six months. These programs are currently provided in Hiland Mountain Correctional Center and at the out of state facility located in Hudson Colorado.

The Life Success Substance Abuse Treatment (LSSAT) programs are based on the intensive outpatient treatment criteria also using a cognitive behavioral approach. These programs are comprehensive and intensive and participating inmates are required to participate for a minimum of three months. LSSAT programs are currently provided in eight locations.

Department of Corrections

Target #4: Increase the number of sex offender probationers who complete a sex offender management program and who receive polygraph testing while on probation.

Status #4: The number of sex offenders that received a polygraph while on probation increased from 383 in FY2010 to 454 in FY2011.

Number of polygraphed probationers

Fiscal Year	YTD Total
FY 2011	454
FY 2010	383
FY 2009	373
FY 2008	286
FY 2007	48
FY 2006	17

Methodology: Provided by Program Manager

Analysis of results and challenges: During FY2011 the Department of Corrections continued implementation of the Sex Offender Management program. From July 1, 2010 to June 30, 2011 a total of 454 convicted sex offenders on community supervision participated in a total of 736 polygraph exams. Of the 454 sex offenders on community supervision who participated in the program, one (1) was convicted of a new sexual crime. There was one (1) sex offender who did have a new conviction for a violent non-sex crime and eight (8) sex offenders who had new convictions for other crimes, including driving while intoxicated, theft, and failure to register as a sex offender. There were also 81 petitions to revoke probation filed against participants in the program. This includes 29 petitions involving an underlying sexual breach (near minors, viewing pornography, etc). The remaining 52 petitions to revoke probation were for substance abuse or general conditions violations of probation/parole. This data indicates the success of this program in assisting probation officers with intervening prior to the commission of new sexual offenses.

During FY2011, the use of polygraph examinations was expanded statewide to all Probation/Parole Offices that supervise sex offenders. As it is for many community-based programs and services, Alaska's geography will continue to be a major challenge in statewide program operations.

Department of Corrections

Target #5: Increase the number of inmates who successfully complete an institutional faith-based re-habilitative program.

Status #5: The number of offenders completing an institutional faith-based re-habilitative program increased from 36 in FY2010 to 44 in FY2011.

Number of offenders completing an institutional faith-based rehabilitative program

Fiscal Year	WWCC - ALPHA	PCC - TLC	HMCC - TLC	OOS - TLC	YTD Total
FY 2011	4	18	13	9	44
FY 2010	0	18	6	12	36
FY 2009	0	13	0	22	35
FY 2008	0	9	0	5	14
FY 2007	0	15	0	1	16
FY 2006	0	17	0	5	22
FY 2005	0	10	0	15	25

Analysis of results and challenges: The Transformational Living Community (TLC) is an intensive 12-18 month faith-based residential therapeutic community program within the prison setting focusing on the issues of addiction and life-controlling problems that led to criminal behavior. This program is currently located in 3 facilities: Palmer, Hiland Mountain and the out of state contract facility in Colorado.

The ALPHA Re-Entry Initiative is located in the Wildwood Correctional Center and services offenders with 6 months or more to serve. This program is coordinated through the Alaska Correctional Ministries to provide a faith-based community support preparing offenders for release into the community and providing after-care services and support.