

**1/30/09  
OVERVIEWS :  
DEPARTMENT  
OF PUBLIC  
SAFETY ,  
DEPARTMENT  
OF  
CORRECTIONS**

<target><bill></bill><subject>1-30-09 OVERVIEWS DEPARTMENT  
OF PUBLIC SAFETY, DEPARTMENT OF  
CORRECTIONS</subject><comm>HFIN26</comm></target>

Alaska State Legislature  
HOUSE FINANCE COMMITTEE  
Agenda  
1:30 PM

Friday, January 30, 2009

Budget Overviews:

Department of Public Safety

Joseph Masters, Commissioner, Department of Public Safety  
Dan Spencer, Director, Division of Administrative Services, DPS

On Teleconference for Questions:

John Glass, Deputy Commissioner, Department of Public Safety

David Schade

Audie Holloway

Steve Bear

John Glick

Kelly Nicoletto

Dave Tyler

Orin Dym

Lisa Emerson & Nancy Wojnowski

Cheri Cadiente

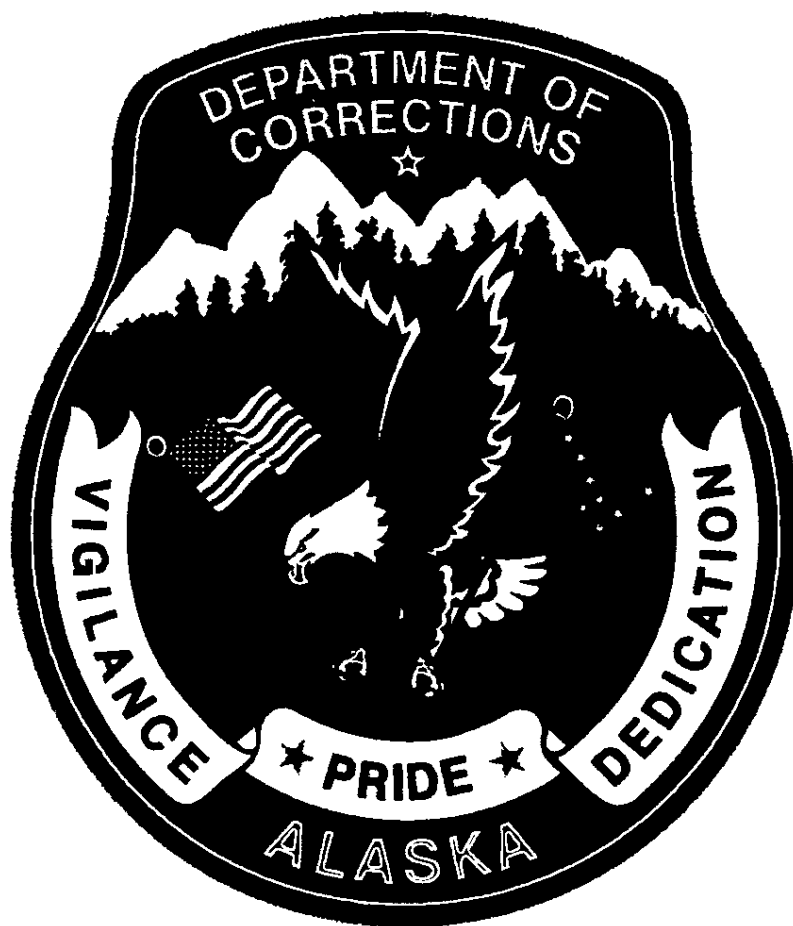
Department of Corrections

Joseph Schmidt, Commissioner, Department of Corrections

Dwayne Peeples, Deputy Commissioner, Department of Corrections

Leslie Houston, Division of Administrative Services, Department of  
Corrections

# DEPARTMENT OF CORRECTIONS

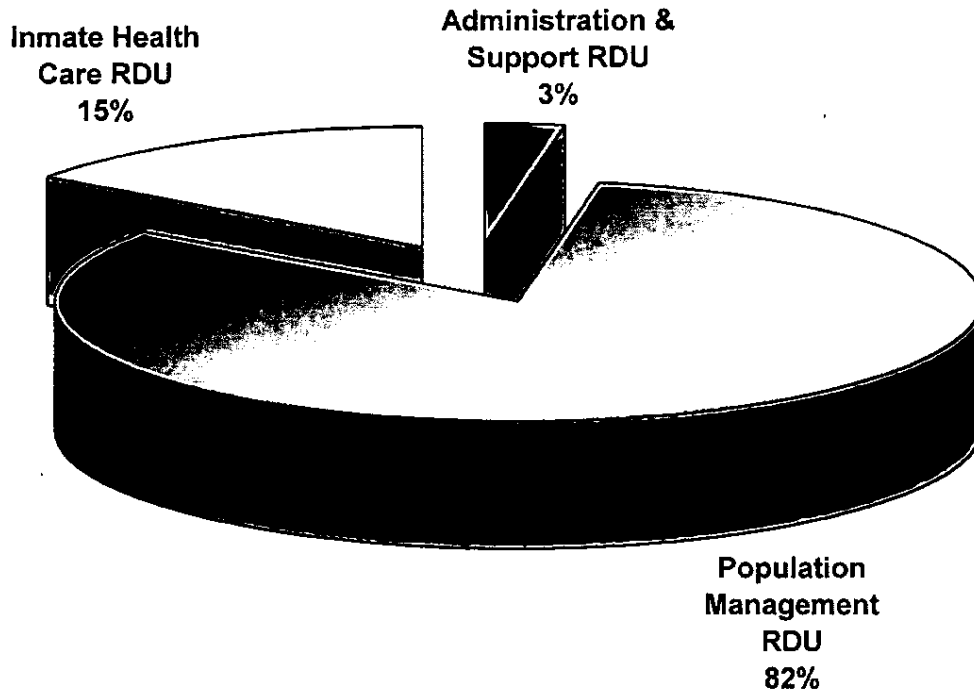


## FY 2010 Finance Sub-Committee Handout

# DEPARTMENT OF CORRECTIONS HIGHLIGHTS

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

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



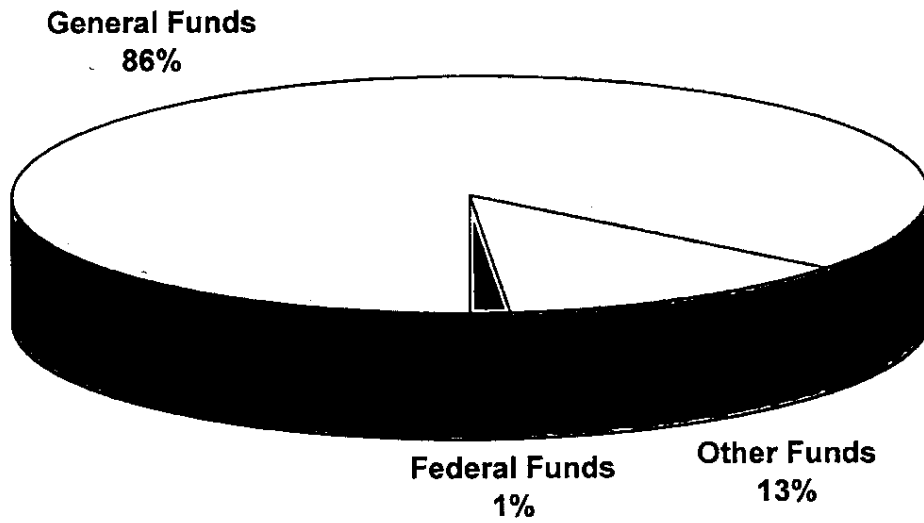
**Department of Corrections RDUs**

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

**Department of Corrections RDUs Total**

**\$248,963.4**

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



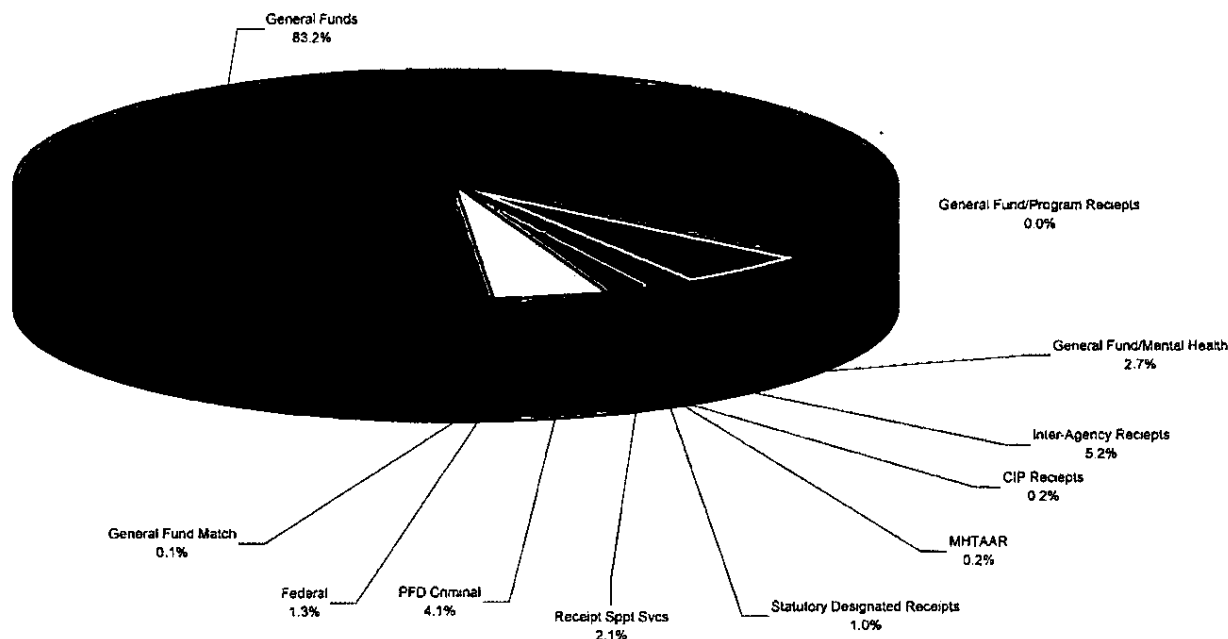
***Department of Corrections Funding***

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

***Department of Corrections Total***

**\$248,963.4**

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



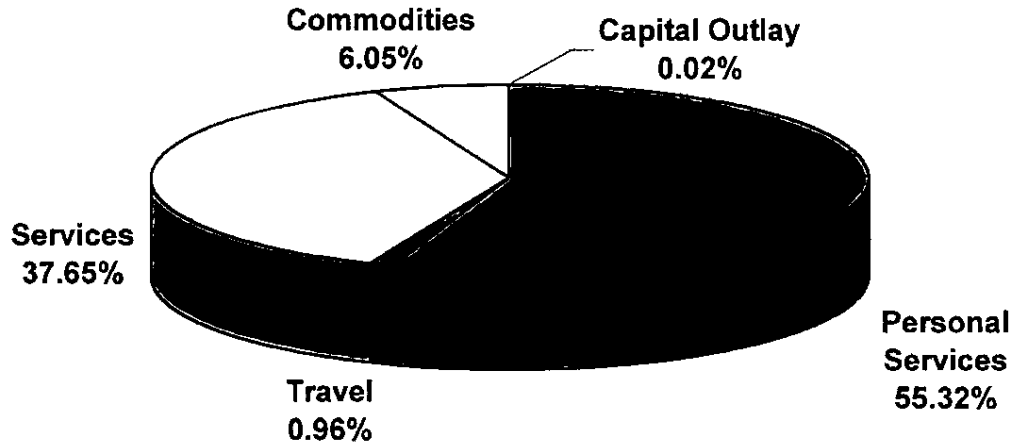
**Department of Corrections Funding**

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

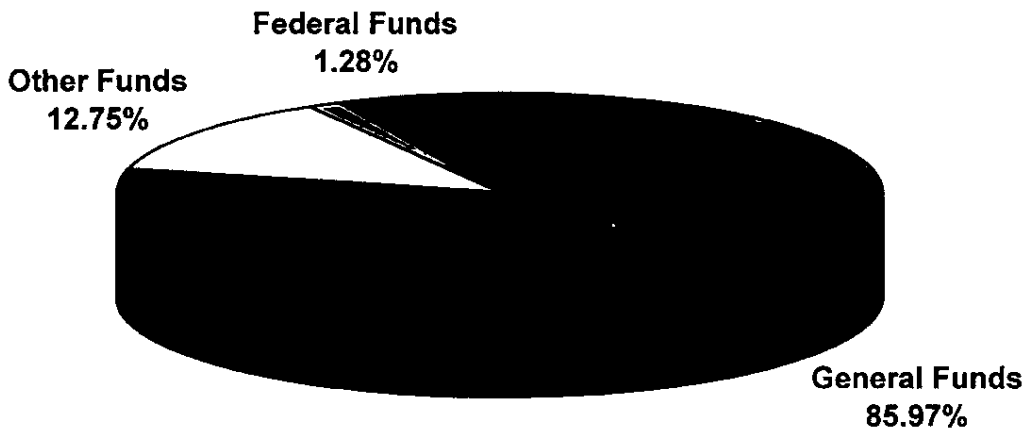
**Department of Corrections Total**

**\$248,963.4**

**DEPARTMENT OF CORRECTIONS  
FY2010 BUDGET REQUEST**



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



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

**DEPARTMENT OF CORRECTIONS  
FY 2010 Department Total**

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

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

<b>Inmate Health Care</b>		
Inmate Health Care	37,167.5	158
<b>RDU TOTAL</b>	<b>37,167.5</b>	<b>158</b>

**DEPARTMENT TOTAL      248,963.4      1,516**

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

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

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

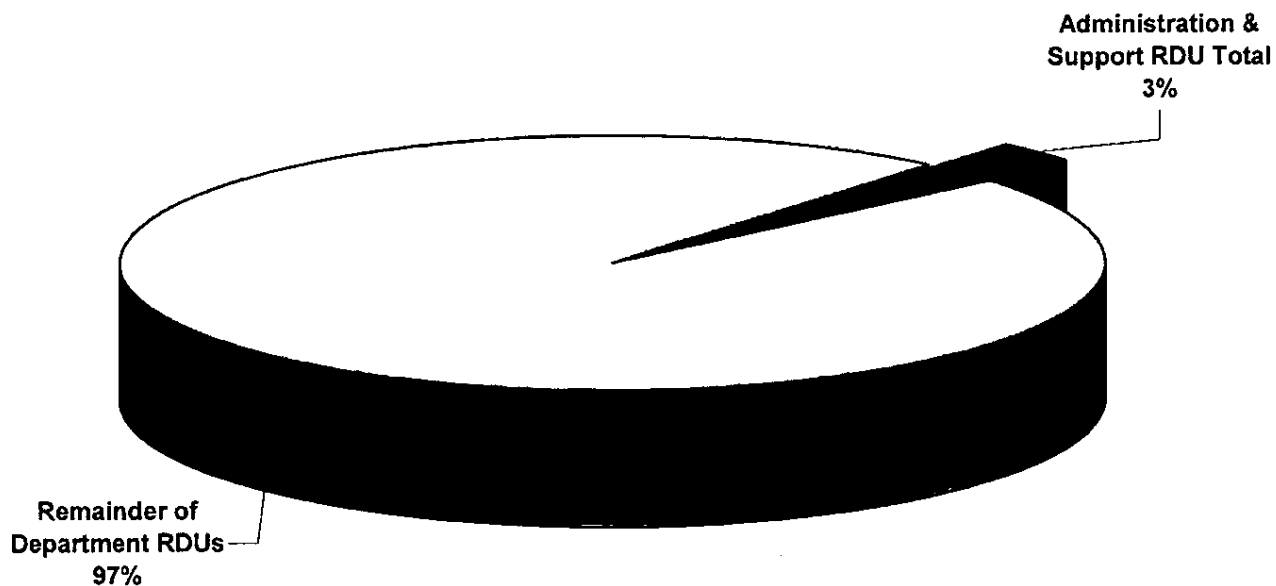
Administration & Support RDU	\$142.8
Population Management RDU	\$966.0
Inmate Health Care RDU	\$404.3

**Department of Corrections  
RDU Change Summary**

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

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

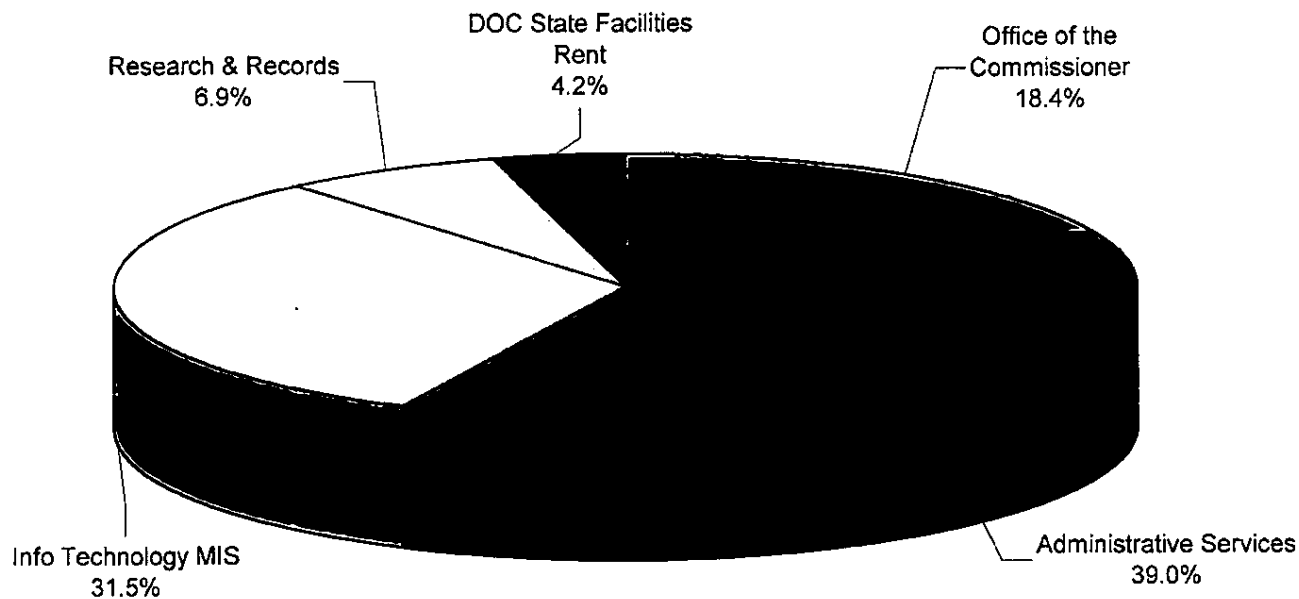
**Department of Corrections  
Fiscal Year 2010 Operating Budget Request  
Administration and Support RDU**



<b><i>Administration &amp; Support RDU Total</i></b>	<b>\$6,926.7</b>
<b><i>Remainder of Department RDUs</i></b>	<b><u>\$242,036.7</u></b>

***Department of Corrections Total***    **\$248,963.4**

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



**Administration & Support RDU:**

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

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

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

**Office of the Commissioner:**

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

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

**Information Technology MIS:**

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

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

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

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

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

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

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

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

**Research and Records:**

**Replace the Imaging Program OTI funding \$180.0**

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

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

**Structure Changes:**

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

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

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

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

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

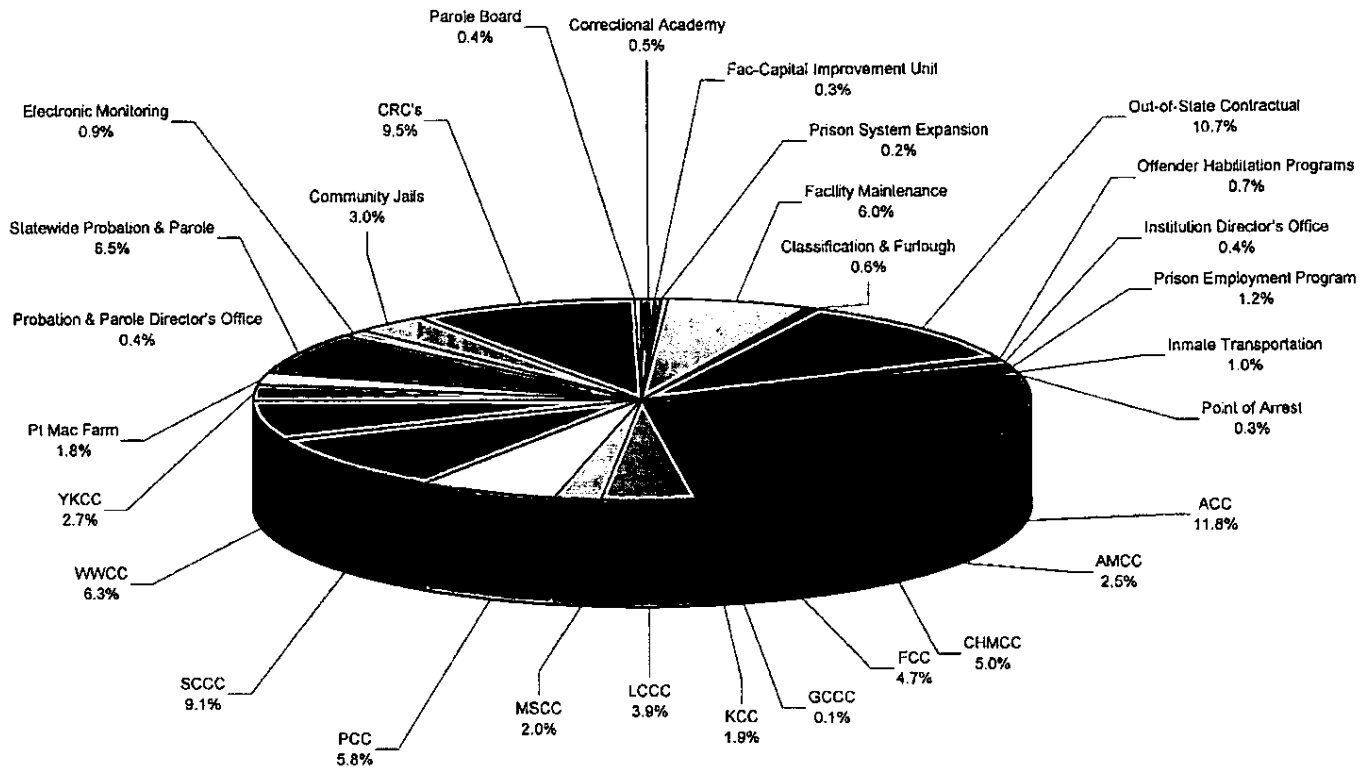
Remainder of  
Department RDUs  
18%



Population  
Management RDU  
82%

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

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



**Population Management RDU:**

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

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

**Out-of-State Contractual:**

**Arizona Contract Bed Rate Increase \$381.1 GF**

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

**Offender Habilitation Programs:**

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

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

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

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

**Various Institutions:**

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

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

**Various Institutions:**

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

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

\$83.0 GF and PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex  
\$75.4 GF and PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Center  
\$77.1 GF and PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Center

**Anchorage Correctional Complex:**

**Fund Change from Federal Receipts to General Funds \$12.9**

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

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

**Goose Creek Correctional Center:**

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

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

**Probation & Parole Director's Office:**

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

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

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

**Community Jails:**

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

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

**Community Residential Center Facilities:**

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

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

**Structure Changes:**

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

Establish the Goose Creek Correctional Center component.

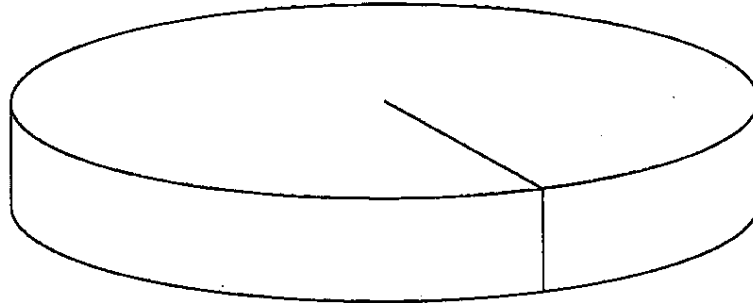
**Department of Corrections  
Population Management RDU  
Change Summary**

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

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

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

**Inmate Health Care  
100%**



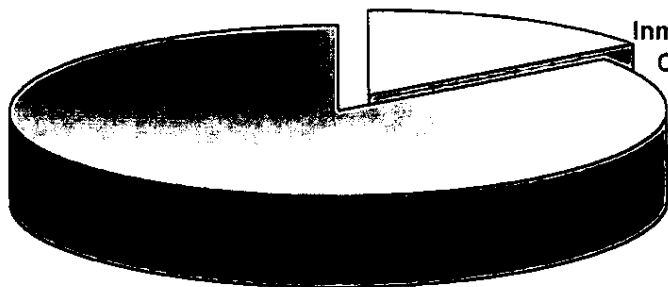
***Inmate Health Care RDU:***

*Inmate Health Care*      \$37,167.5

***Inmate Health Care RDU Total***

\$37,167.5

**Remainder of  
Department  
RDUs  
89%**



**Inmate Health  
Care RDU  
11%**

***Inmate Health Care RDU***  
***Remainder of Department RDUs***

\$37,167.5  
\$211,795.9

***Department of Corrections Total***

\$248,963.4

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

**Inmate Health Care:**

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

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

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

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

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

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

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

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

**Mental Health Service Programs \$444.8 PFD**

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

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

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

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

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

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

**Substance Abuse Program Increase \$500.0 GF**

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

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

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

**Sex Offender Treatment Increase \$200.0 PFD**

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

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

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

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

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

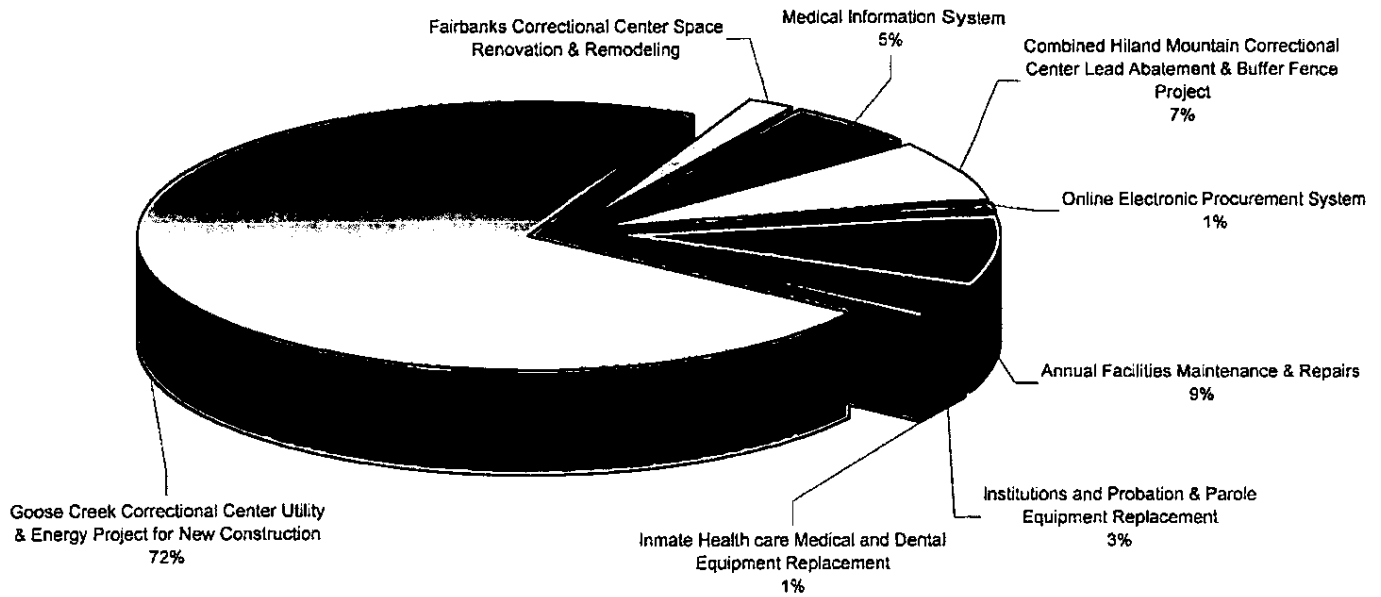
The fiscal impact on Offender Habilitation Programs will be phased in over a three year period beginning in FY08 as offenders gradually are released with the new parole/probation conditions.

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

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

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

**Department of Corrections  
Fiscal Year 2010 Capital Budget Request**



**Department of Corrections Capital Projects**

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

## Department Overview

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

### **Corrections Team:**

- Dwayne Peeples, Deputy Comm:
  - Administrative function oversight department wide
  - Supervises medical function
  - Oversees departmental budget
  - Based in Juneau
- Sam Edwards, Deputy Comm:
  - Operational oversight department wide
  - Supervises population management
  - Oversees Arizona contract facility
  - Based in Anchorage
- Three Divisions:

Division of Institutions	Director Garland Armstrong
Division of Probation and Parole	Director Donna White
Division of Administrative Services	Director Leslie Houston
- Unified Department, pre-trial and sentenced prisoners. One of six states
- Twelve Institutions with a total of 3604 General Cap, and 3604 Emergency Cap
- Thirteen Probation Offices currently supervising 5940 Offenders
- Fifteen contract jails with 153 beds
- Seven Community Residential Centers with 753 beds
- Seven contract treatment centers with 26 beds
- CCA is holding 885 prisoners in the Red Rock facility in Arizona
- Electronic Monitoring program is currently supervising 184 offenders

### Works In Progress

- Staffing review: ensuring staff are working where they are budgeted (Truth in Budgeting)
- OSHA respiratory protection program

### Challenges

- Aging facilities; All are 18 or older (except ACC)
- Inmate Health Care

## **Alaska Department of Corrections**

### **FY2011 thru FY2019 Anticipated Long Range Plan:**

The Department of Corrections (DOC) is undergoing a full review and long-range analysis of its population management for the future years. This includes examining the current use of all facilities.

The department is appraising each institution for potential expansion, rehabilitation, or replacement. Many of the state facilities are aging and deteriorating. Funding for annual maintenance and repairs has not matched the pace of inflation and deterioration. This has placed the DOC in the position of responding and directing funds to the most urgent of repair needs associated with life, safety, and health.

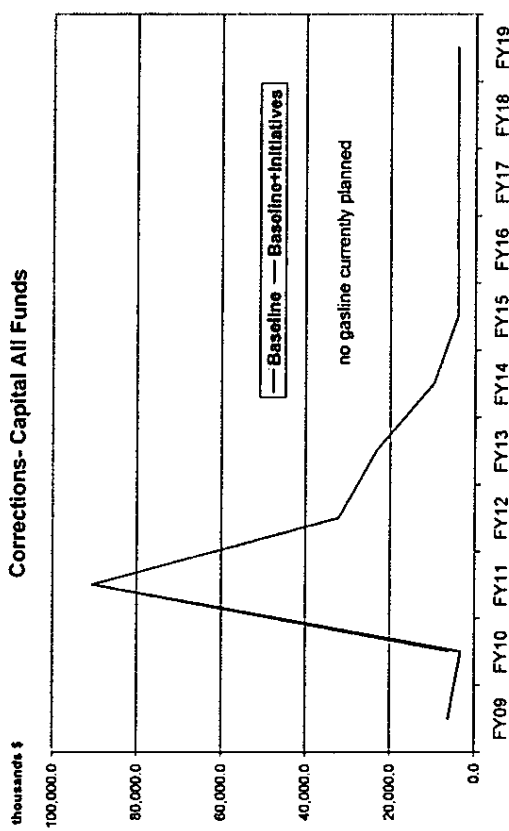
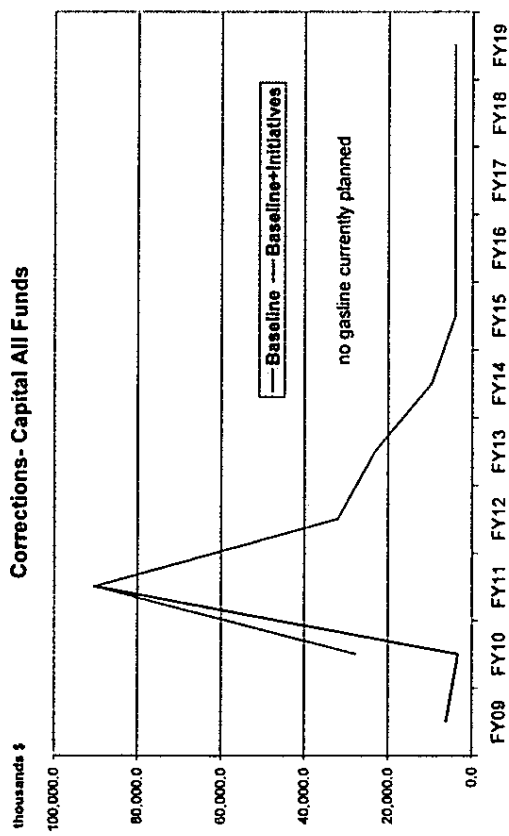
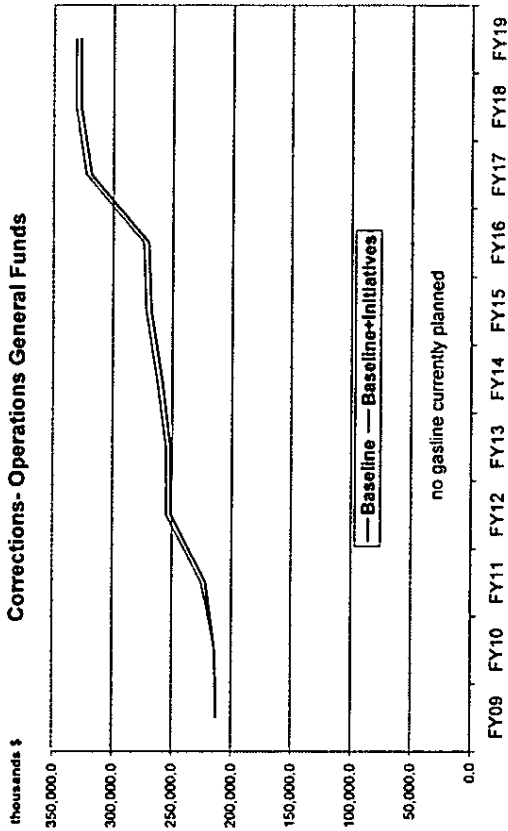
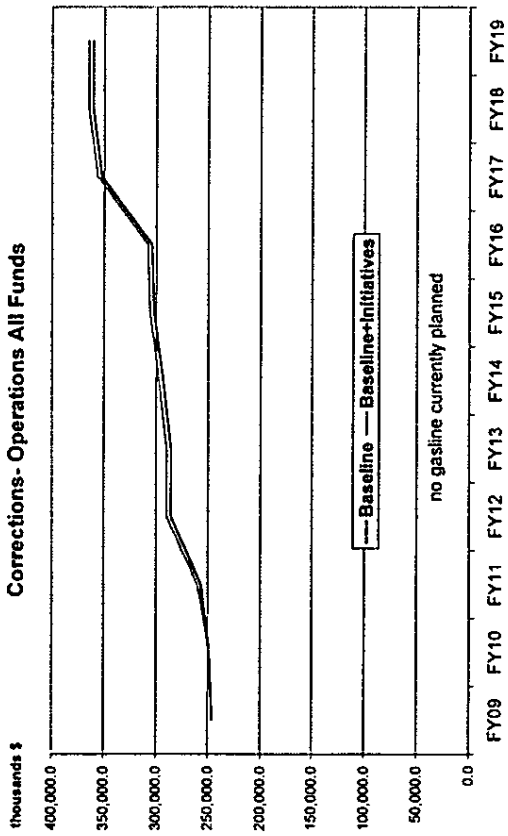
A report prepared for the DOC by the University of Alaska, Institute of Social Economic Research providing a forecast in growth in Alaska's populations and prison expenditures is due for release in February, 2009. The department will use this report in its review and analysis to evaluate the potential for expanding prevention and intervention programs that will generate a cost-savings, curb prison growth, and continue to reduce crime in the State of Alaska.

The state's inmate population has grown dramatically over the years with increases in mental illness, chronic disease, and health issues associated with geriatrics. This represents a significant challenge for the department. In developing our long range plan, the department will consider a means of providing cost effective services for this special needs population.

The department's long range plan is to continue to address population management, rehabilitation and mental health services, and offender supervision. This includes statewide:

- Institutional bed capacity and community-based services
- State owned Facility Maintenance and Repairs
- Institutional-based offender habilitation programs
- Mental health services to meet the offender population diagnosed with mental health issues

Corrections



## Corrections

### Baseline Budget Growth 1/

(thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	252,493.2	252,353.8	347,169.5	317,623.8	308,862.8	302,903.3	306,148.6	308,250.0	356,317.9	364,825.3	364,968.5
General Fund	218,814.3	217,163.0	312,303.0	282,941.2	274,364.1	268,588.5	272,017.7	274,303.0	322,554.8	331,246.1	331,573.2
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	31,888.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
<b>Operations</b>	246,337.5	248,963.4	256,628.8	285,536.8	285,636.8	293,231.3	302,079.6	304,139.1	352,164.7	360,629.4	360,729.4
General Fund	212,658.6	213,913.0	221,762.3	250,854.2	251,138.1	258,916.5	267,948.7	270,192.1	318,401.6	327,050.2	327,334.1
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	246,337.5	248,963.4	256,628.8	285,536.8	285,636.8	293,231.3	302,079.6	304,139.1	352,164.7	360,629.4	360,729.4
General Fund	212,658.6	213,913.0	221,762.3	250,854.2	251,138.1	258,916.5	267,948.7	270,192.1	318,401.6	327,050.2	327,334.1
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
<b>Capital</b>	6,155.7	3,390.4	90,540.7	32,087.0	23,226.0	9,672.0	4,069.0	4,110.9	4,153.2	4,195.9	4,239.1
General Fund	6,155.7	3,250.0	90,540.7	32,087.0	23,226.0	9,672.0	4,069.0	4,110.9	4,153.2	4,195.9	4,239.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

#### Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond

**Operating** - Out years include increases to maintain existing services and meet contractual obligations. The DOC's Planned Expansions have been removed from this information pending revisions and updates to meet the changing offender population.

**Capital** - Current Appropriations include all departmental capital projects. This includes Deferred Maintenance and Information Technology items and excludes any costs associated with the Expansion Projects. A capital/construction inflation factor of 2.9% was used for FY16-FY19 and excludes any capital/construction costs associated with the DOC's Expansion Plans.

## Corrections

### Initiatives (Except Gasline)

(thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	0.0	24,300.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund	0.0	2,800.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	0.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund	0.0	0.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	0.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund	0.0	0.0	3,592.6	3,862.9	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2	3,973.2
General Fund Match	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	24,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	21,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Describe department assumptions for new initiatives (except gasline) appropriations estimates below:**

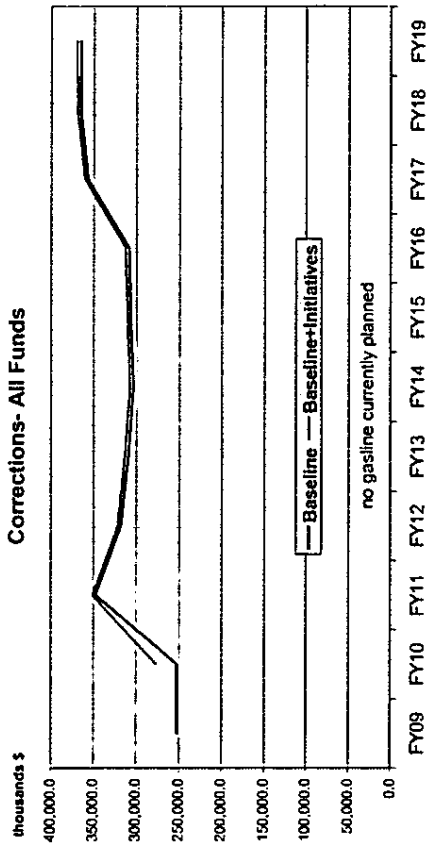
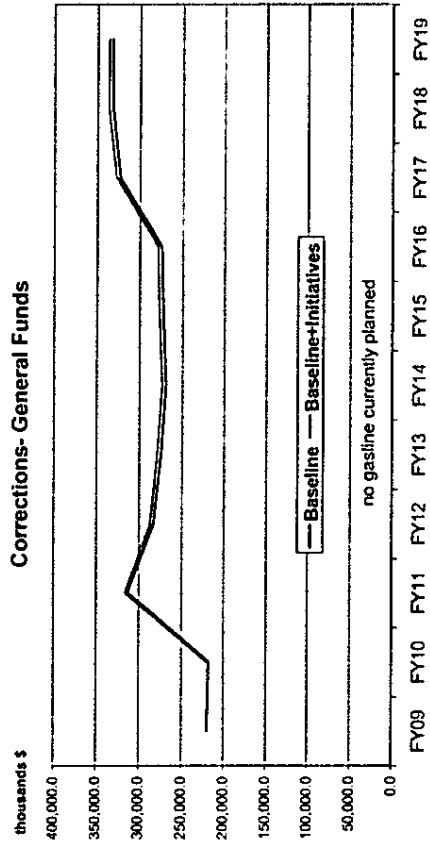
**Operating** - assumptions are based on the DOC's program increases/expansion as identified by the Offender Programs Task Force which developed strategies to assess short-term and long-term offender program needs within institutions.

# Corrections

## Baseline plus Initiatives (thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	252,493.2	276,653.8	350,762.1	321,486.7	312,836.0	306,876.5	310,121.8	312,223.2	360,291.1	368,798.5	368,941.7
General Fund	218,814.3	219,963.0	315,895.6	286,804.1	278,337.3	272,561.7	275,990.9	278,276.2	326,528.0	335,219.3	335,546.4
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	53,388.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
<b>Operations</b>	246,337.5	248,963.4	260,221.4	289,399.7	289,610.0	297,204.5	306,052.8	308,112.3	356,137.9	364,602.6	364,702.6
General Fund	212,658.6	213,913.0	225,354.9	254,717.1	255,111.3	262,889.7	271,921.9	274,165.3	322,374.8	331,023.4	331,307.3
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	246,337.5	248,963.4	260,221.4	289,399.7	289,610.0	297,204.5	306,052.8	308,112.3	356,137.9	364,602.6	364,702.6
General Fund	212,658.6	213,913.0	225,354.9	254,717.1	255,111.3	262,889.7	271,921.9	274,165.3	322,374.8	331,023.4	331,307.3
General Fund Match	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4	128.4
Federal Funds	2,990.5	3,174.4	2,990.5	2,806.6	2,622.7	2,438.8	2,254.9	2,071.0	1,887.1	1,703.2	1,519.3
Other State Funds	30,560.0	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6	31,747.6
<b>Capital</b>	6,155.7	27,690.4	90,540.7	32,087.0	23,226.0	9,672.0	4,069.0	4,110.9	4,153.2	4,195.9	4,239.1
General Fund	6,155.7	6,050.0	90,540.7	32,087.0	23,226.0	9,672.0	4,069.0	4,110.9	4,153.2	4,195.9	4,239.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	21,640.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# Corrections



**House Finance Committee**  
**January 30<sup>th</sup> 2009**  
**Department of Corrections**

**FY2009 Status update:**

**Commissioner's Office - \$50.0 for Evidence Based Study to Lower Crimes in Alaska**

The department entered into a Reimbursable Service Agreement (RSA) with the University of Alaska / Institute of Social and Economic Research (ISER) to begin the study. The final report is expected by February, 2009.

**Offender Habilitation Programs - \$801.0 Institutional Substance Abuse Treatment Program**

The department received  $\frac{3}{4}$  of the annual operating funding to implement Institutional Out-Patient programs intended for short-term offenders. The 5 contracts have been awarded to serve: Fairbanks Correctional Center, Lemon Creek Correctional Center, Spring Creek Correctional Center, Yukon-Kuskokwim Correctional Center, and the Anchorage Community Residential Center.

**Offender Habilitation Programs - \$470.3 Criminal Sentencing & Polygraphing**

Contracts were implemented in October 2008 for the Bethel Community Residential Center and the Bethel Community Sex Offender Treatment Program. Existing contracts were amended to include the Palmer, Sitka and Ketchikan areas.

**Institutions - \$1,853.9 Vacancy & Turnover Elimination**

The department continues in its efforts of recruitment. Currently there are 25 total vacant PCNs within the 24 hour facilities of which 15 are Correctional Officers. It is anticipated to have these positions filled by June 2009.

**Wildwood Correctional Center - \$1,417.2 Building Conversion for 80 Bed Offender Housing Units**

This project involves two buildings and both buildings have been abated of asbestos and the architectural designs are near completion. The anticipated timeframe for these beds to become available is late spring or early summer of 2009.

The department also received \$1.1 million to cover  $\frac{3}{4}$  of FY09 operating costs of the new housing units. The \$1.1 million is being maintained in the FY2010 base, and an increment for \$353.3 (for  $\frac{1}{4}$  year operating costs) will not be requested. Instead, the Department is maintaining the \$302.2 one-time item, leaving it in the base budget as a substitute for the \$353.3 increment that was expected. The DOC intends to manage the new units at the requested funding level.

**Community Jails - \$45.0 Jail Oversight Contract**

Funding was received to meet the Legislative Audit recommendation to establish a professional services agreement with an independent contractor to assist the department in its endeavor to assure that an equitable distribution of funding is allocated within the community jails program. The department is currently working with the contractor on the scope of work for the project.

**Inmate Health Care - \$246.0 Mental Health Services**

Additional funding was received to support existing staff to continue providing Mental Health Services such as: Community based case management within the Anchorage Area; Expanded the men's Mental Health Services to meet the Chronic Mentally Ill (CMI) at the Anchorage Correctional Center and; Dual-diagnosis release planning at the Wildwood (men's) and Hiland Mountain (women's) Correctional Centers.

**FY2010 Budget Highlights:**

**Offender Habilitation Programs - \$500.0 Institutional Substance Abuse Treatment Program**

This request provides funding for the second year of expansion of the institutional outpatient treatment programs. This increment would implement two institutional outpatient treatment programs at Anchorage Correctional Complex and Anvil Mountain Correctional Center.

**Offender Habilitation Programs - \$485.3 Criminal Sentencing & Polygraphing**

This represents the third year of funding associated with the passage of legislation relating to periodic polygraph testing and treatment of all sex offenders on probation or parole [Ch 14 SLA06 (SB 218)]. Previous appropriations for these activities total \$786.8 GF in FY08 and \$752.5 GF in FY09.

**Offender Habilitation Programs - \$200.0 Sex Offender Treatment**

The department is requesting funding to establish an institutional sex offender treatment program within the Wildwood Correctional Center. The sex offender treatment program will enhance community safety by providing more offenders with intensive, offense-specific assessment and treatment prior to release.

**Community Residential Center - \$719.2 Increase 43 regular beds**

43 regular beds have been added to assist in managing the in-state offender population. These beds are being partially funded in FY2010 with \$500.0 authorization from the Electronic Monitoring Unit.

**Out of State Contractual - \$381.1 Bed Rate increase**

Annual bed rate increase negotiated with the Corrections Corporation of America for contract prison space in Arizona. The current FY2009 bed rate is \$61.63 with the anticipated FY2010 bed rate to be \$62.86 per prisoner per day with an anticipated average prisoner population of 900.

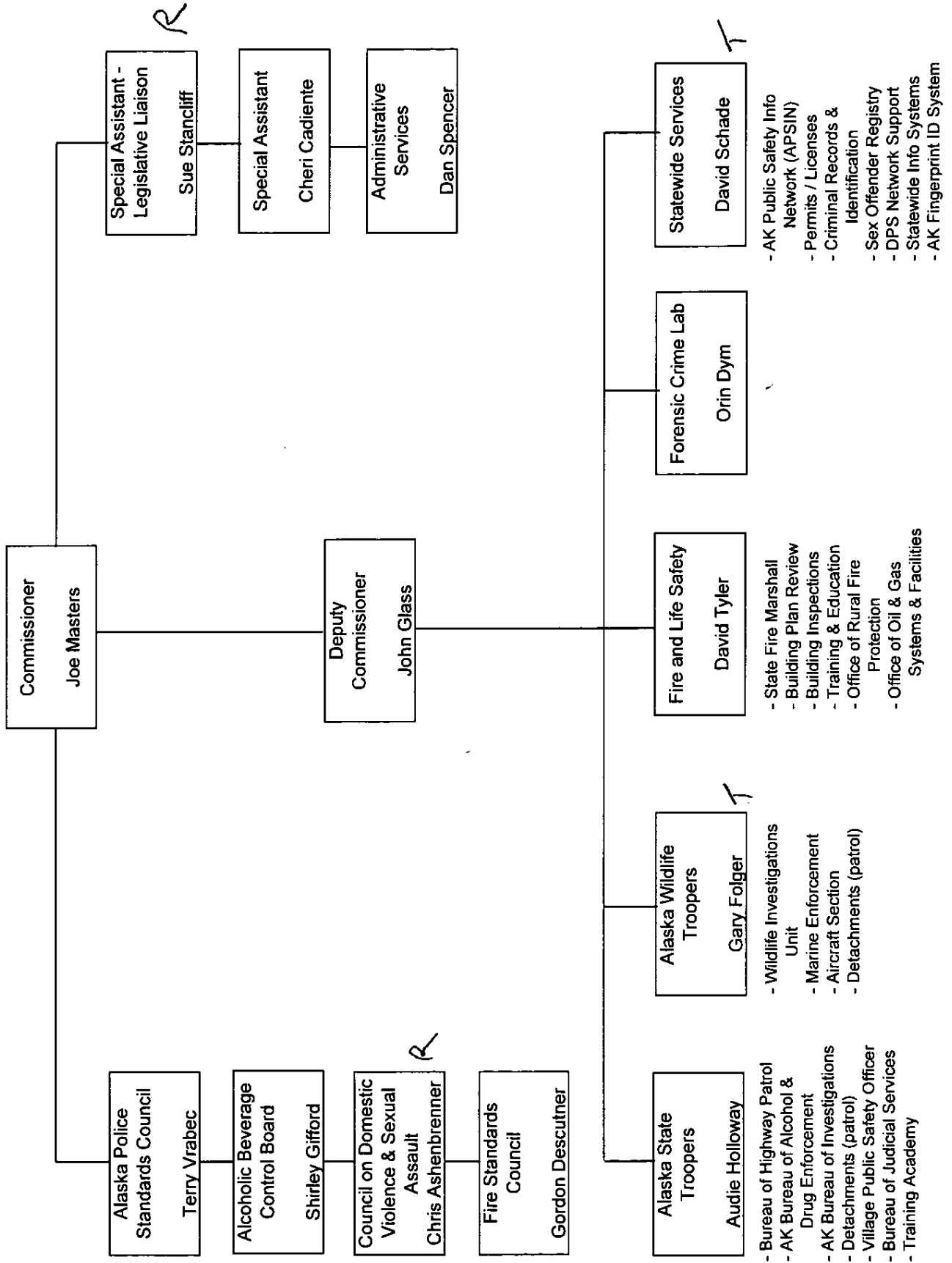
**Inmate Health Care - \$444.8 Mental Health Services**

Additional funding is requested to support the increase in Mental Health Trust beneficiaries committed to the custody of the Department. Of the 38,000 bookings processed annually by DOC, 14,000 have a mental health diagnosis.

**Structure Change -**

Established Goose Creek Correctional Component in preparation of the anticipated opening in FY2012.

Department of Public Safety  
January 30, 2009



Department of Public Safety  
Selected 2008 Accomplishments

Alaska State Troopers

- 13 Homicides in 2008, 100% solved
- 72 open cold cases, 29 closed, continued progress

Alaska Wildlife Troopers

- 58,584 Resource user contacts
- 8.5% Violation to contact rate

Village Public Safety Officer

- 238 Domestic violence and assault arrests - up 51%
- 57 Driving under the influence arrests - up 63%

Fire and Life Safety

- 1,543 Facility inspections (143% increase) compliance @ 35%.
- 1,024 Building plan reviews (20% increase)

Statewide Services

- 2,458 Registered Sex Offenders, 107 non-compliant
- 7,802 Active Concealed Handgun permits

*60,000 fingerprints*

Crime Lab

- Filled 10 lab vacancies, fully staffed for first time since 2002
- Case backlog reduced 24% currently 600



State of Alaska  
Department of  
**Public Safety**

3

Sarah Palin, Governor  
Joseph A. Masters, Commissioner

January 29, 2009

The Honorable Bill Stoltze, Chair  
Public Safety Subcommittee  
House Finance Committee  
State Capitol, Room 515  
Juneau, AK 99801-1182

Dear Representatives Stoltze:

During the January 22, 2009 House Finance Public Safety Subcommittee hearing, a number of questions were asked relating to the Department of Public Safety's (DPS) operating budget. Our responses follow:

Several questions were posed asking about DPS' recruitment efforts generally, and more specifically how these efforts are directed toward the military. Attached is a paper discussing those efforts. I hope it will provide the information you need.

Another questioner asked for statistics on the Drug Abuse Resistance Education (D.A.R.E.) program. D.A.R.E. Alaska, Inc., is a private non-profit organization. DPS employees administer federal funds used for D.A.R.E. officer training.

During the 2007-2008 school year, 70 D.A.R.E. officers from 20 police agencies taught D.A.R.E. curricula to 5,108 students in 57 elementary, middle, and high schools throughout the state. During October 2007, a two-day in-service was held to provide ongoing training for D.A.R.E. officers. Twenty-five certified D.A.R.E. officers attended the in-service, receiving training for additional supplemental lessons, the new community program, and enhanced training on a variety of topics that the D.A.R.E. officer deals with such as Internet safety. In December 2007, D.A.R.E. Alaska, Inc. hosted the Alaska Student Safety Summit, which provided critical information and skills for attendees. This two-day conference was attended by one hundred and fifty D.A.R.E. officers, police officers, educators, community based treatment providers, and

*"Public Safety through Public Service"*

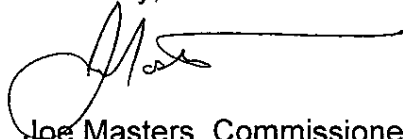
Office of the Commissioner  
5700 E. Tudor Road – Anchorage, AK 99507 – Voice (907) 269-5086 – Fax (907) 269-4543  
Juneau Office – Voice (907) 465-4322 – Fax (907) 465-4362

community and youth leaders. Evaluations of the speakers and the conference as a whole were very positive with many requests to continue to host the conference. In February 2008, 20 new D.A.R.E. officers graduated from the two-week D.A.R.E. Officer Training. Nine of the graduating D.A.R.E. officers were VPSOs who will be taking the program back to their communities. The D.A.R.E. program saw a decrease in the number of students that were taught during the 2007-2008 school year from six percent to four percent. This could be related to a number of differing factors, including officers moving to new positions, some larger schools not receiving the program due to construction, and several officers not responding to the request for surveys. There was a 29 percent increase in the number of certified D.A.R.E. officers statewide, a 12 percent increase in D.A.R.E. police agencies, a 29 percent increase in the percentage of school districts with the D.A.R.E. program, and a 59 percent increase in communities that have adopted the D.A.R.E. program.

Do VPSO training programs differ around the state? All VPSOs attend the same basic training at the department's Sitka training academy. Each year, regional training sessions are held, bringing in the VPSOs in that geographic area to a regional hub. Essentially, the regional trainings are consistent as it pertains to insuring all the necessary re-certification needs are met and continued training in DPS lead courses, such as Defensive Tactics, Report Writing, Crime Scene Investigation, EMT, Fire Training, Probation and Parole, DUI Enforcement, SAR/ICS, Domestic Violence, etc. The various regional non-profits also include training that is specific the non-profit corporation's policies and procedures, i.e., risk management, sexual harassment, regional Indian Child Welfare Act issues, etc.

Please call if you have additional questions.

Sincerely,



Joe Masters, Commissioner

Enclosure

cc: The Honorable Nancy Dahlstrom  
The Honorable John Harris  
The Honorable Mike Hawker  
The Honorable Scott Kawasaki  
The Honorable Bob Lynn  
The Honorable Woodie Salmon  
Kelly Cunningham, Legislative Finance  
Mary Sutton, Office of Management and Budget

*"Public Safety through Public Service"*

Office of the Commissioner  
5700 E. Tudor Road – Anchorage, AK 99507 – Voice (907) 269-5086 – Fax (907) 269-4543  
Juneau Office – Voice (907) 465-4322 – Fax (907) 465-4362

## 2007/2008 D.P.S. Recruitment Brief

### Outreach events attended by D.P.S. Recruiters and Personnel

- 01/30/2007 Army Career & Alumni Program (ACAP), Fairbanks Military Job Fair
- 2/21/2007 Juneau Job Fair
- 2/21/2007 Alaska Pacific University
- 2/27-28/2007 High School and Community Career Fair, Sitka
- 03/01/2007 Bethel Job Fair
- 3/3-4/2007 Palmer Gun Show
- 03/05/2007 Dillingham Job Fair
- 03/07/2007 Anchorage Daily News Job Fair, Egan
- 03/08/2007 Ketchikan Job Fair
- 03/08/2007 Kotzebue Job Fair
- 03/19/2007 Ft. Richardson, Winter Safety Driving/Driving Under the Influence (DUI)/Recruiting
- 03/27/2007 Fairbanks Job Fair
- 03/29/2007 Kenai Job Fair
- 03/29-4/1/2007 Sportsman Show
- 04/3-5/2007 Alaska Police Officer Association (APOA) Crime Conference
- 04/09/2007 Seward Job Fair
- 04/10/2007 St. Marys Job Fair
- 04/11/2007 Valdez Job Fair
- 04/19/2007 Michigan Job Fair
- 04/20-22/2007 Anchorage Women's Show, Sullivan Arena
- 05/01/2007 Mat-Su Job Fair
- 05/03/2007 Dutch Harbor High School Job Fair
- 05/5-6/2007 Alaska State Aviation Trade Show and Conference
- 05/19/2007 Copper River Native Association Job Fair
- 05/19/2007 Armed Forces Day, Dimond Mall
- 06/24/2007 Anchorage Glacier Pilots' Kids Day
- 06/30/2007 Polynesian Cultural Awareness Day Celebration
- 07/20/2007 Fort Lewis, Washington Job Fair
- 07/30/2007 Chugiak Career Day, Alaska Pacific University
- 08/22-9/3/2007 Alaska State Fair
- 09/12/2007 Anchorage Daily News Job Fair, Egan
- 09/13/2007 King Career Center Recruitment Night
- 09/19/2007 Juneau Job Fair
- 09/28-30/2007 Winter Recreation and Travel Show, Sullivan Arena
- 10/17/2007 Joint Military Job Fair, Ft. Richardson
- 10/24/2007 2007 Alaska Federation of Natives Business Expo/Job Fair
- 11/08/2007 Veteran Job Fair, Anchorage Job Center, Muldoon
- 11/14/2007 ACAP Law Enforcement and Corrections Day, Fort Lewis, WA
- 01/23-25/08 San Diego Job Fair
- 01/29/08 Anchorage Daily News Job Fair, Trades, and Construction

- 02/8-9/08 Kodiak High School Job Fair
- 02/20/2008 Alaska Pacific University Career Fair
- 02/22/2008 University of Alaska-Anchorage (UAA) Justice Club Meeting
- 02/27-28/08 World of Work Job and Career Fair, Sitka
- 03/1-2/08 Palmer Gun Show
- 03/06/08 Ketchikan Job Fair
- 03/06/08 Kotzebue Job Fair
- 03/12/08 Juneau Job Fair
- 03/19/08 Anchorage Daily News Job Fair
- 03/26/08 Annual Kenai Peninsula Job Fair
- 03/28/08 Annual 2008 Yukon Kuskokwim Delta Job and Career Fair
- 03/31/08 King Career Center
- 04/02/08 Fairview Works Job Fair for Youth and Adults
- 04/04/08 Career Day, Tech High School, Wasilla
- 04/4-6/08 Great Alaska Sportsman Show
- 04/07/2008 Seward Community Job Fair
- 04/10/2008 Burchell High School, Wasilla
- 04/11/2008 Homer College, Career and Job Fair
- 04/11-13/2008 Today's Woman, Woman Show
- 04/14/2008 King Career Center
- 04/16/2008 Annual Valdez Job Fair
- 04/18-20/2008 Alaska Women's Show
- 04/22/2008 Annual Fairbanks Job Fair
- 04/25/2008 Mat-Su Job Fair
- 05/3-4/2008 Alaska State Aviation Trade Show
- 05/07/2008 King Career Center
- 05/17/2008 Military Appreciation Day
- 06/27-28/2008 Arctic Thunder 2008 Air Show
- 07/20/2008 Glacier Pilots Kids Day
- 07/13/202008 Kulis Family Day
- 07/25/202008 Mayor's (Anchorage) Diversity Day, Park Strip
- 08/1-9/202008 Tanana Fair
- 08/21-9/1/2008 Alaska Fair, Palmer
- 09/5/2008 Career Day-Tech High School, Wasilla
- 09/10/2008 Anchorage Daily News Job Fair
- 09/11/2008 King Career Center
- 10/1/2008 Joint Military Job Fair, Ft. Richardson
- 10/1/2008 Sitka Job Fair
- 10/2/2008 Juneau Job Fair
- 10/15/2008 Fort Lewis, Washington Job Fair
- 10/16/2008 Charter College Career Services Career Fair
- 10/17-19/2008 Oxygen and Octane Expo
- 10/20-25/2008 Alaska Federation of Natives
- 11/05/2008 Veterans' Job Fair
- 11/13/2008 2008 Human Services Employer Expo, UAA
- 11/17/2008 Ft. Richardson

## **DPS Military Recruitment Efforts**

The Department of Public Safety, Alaska State Troopers, has a long history of recruiting military veterans and being active in the Guard and Reserve. This partnership is natural in part due to the paramilitary atmosphere of the Alaska State Troopers and the search for highly independent, disciplined, and ethical public service orientated men and women with adventurous spirits.

The department has employed members who have served at nearly all levels of the armed forces in all branches, including the Guard and Reserve. Currently, the Command Sergeant Major of the National Guard is a former Alaska State Trooper captain who retired from DPS to accept the highest-ranking enlisted position with the National Guard.

The department's historical recruitment efforts have focused on the "separating" active duty personnel as these veterans are often preparing to enter the civilian workforce and are searching for career opportunities. Guard and Reserve members generally have civilian careers and/or live in communities with ties that discourage them from joining the Alaska State Troopers, who often require them to move from their communities. It is, however, common for commissioned troopers to join their local National Guard and Reserve Units so they can enjoy the benefits of the Guard and Reserve programs.

### **Recruiting the Military**

The Alaska State Troopers recruitment efforts have had a constant military focus. Currently, the department employs a significant percentage of military veterans. DPS provides a military preference in that all honorably discharged military veterans are offered an interview during the background portion of the application process.

The department recruitment unit attends several out-of-state military career fairs every year. DPS advertises with the Marine for Life program, Vet Jobs publications, Hire a Vet publications, G.I. Jobs, the Elmendorf and Ft. Richardson Newcomer's Guide, and all statewide Veteran Job Fairs and Army Career and Alumni Program (ACAP) events. The department also participates in the U.S. Army Partnership for Youth (PaYS) Program.

In addition, the DPS Academy has been approved by the Alaska Department of Military and Veterans Affairs (DMVA) Office of Veterans Affairs to allow military veterans to receive their G.I. Bill benefits while attending the academy and during the 15 week Field Training and Evaluation Program.

The department staffs a recruitment booth and display during the Military Appreciation Day at the Dimond Center in Anchorage as well as Arctic Thunder Air Show on Elmendorf Air Force Base.

Frequently throughout each year, the military asks for troopers to present information during their Safety Day Training, and during those presentations, trooper recruitment is highlighted. The department also attends venues to address separating military personnel from all the

installations, whenever the opportunity is presented. These events occur both in Anchorage and in Fairbanks.

### **Alaska National Guard and Reserve**

Historically, current troopers who are also members of Alaska's Guard and Reserve have maintained themselves as informal liaisons with their Guard and Reserve counterparts, encouraging their peers to consider the Alaska State Troopers as a civilian career. These troopers have the advantage of working along side potential applicants and can provide valuable "real life" considerations for Guard members to consider.

The department recruiter has begun working with the Alaska National Guard recruitment commander discussing joint advertising and exploring the option of a "joint career track" between the Alaska State Troopers (civilian occupation) and the National Guard Military Police (Guard Service). In part, this concept may allow an "under 21" National Guard member to undergo the criminal background check for the Alaska State Troopers and if acceptable, attend the DPS Training Academy. At the conclusion of the Academy, the member could be hired into a non-commissioned position and secure employment with DPS with the anticipation that the employee promotes to trooper after reaching the age of 21. This would allow the department to mentor and train the young employee while providing them with a solid career path, and at the same time, they participate in Alaska's National Guard.

DPS has formalized a group of troopers whose heritage comes from Alaska Native communities from around the state. These troopers are focusing on recruiting Alaska Natives and building bridges between the department and native organizations statewide. In addition, this group will solicit interest from those National Guard and Reserve members who are currently residing in "Bush" Alaska.

Periodically throughout the year, the department attends meetings with ESGR (Employee support for Guard and Reserve) to discuss veterans' issues, strategize opportunities for returning military members, and the services we can provide those members.

## **Recruitment Enhancements**

### **Staff Realignment**

Currently the recruitment section staff consists of a Lieutenant, a Criminal Justice Technician, an Administrative Clerk II, and five background investigators. A vacant Corporal PCN is being upgraded to Sergeant and will be assigned to recruitment. Additionally, a vacant Administrative Assistant position will be converted to a GGU employee assigned to recruitment to focus on VPSO recruitment and background investigation.

### **Alaska National Guard and Reserve**

Historically, troopers who are also members of Alaska's Guard and Reserve have maintained themselves as informal liaisons with their Guard and Reserve counterparts, encouraging their

peers to consider the Alaska State Troopers as a civilian career. Additionally, discussions with the Alaska National Guard recruitment commander have begun, discussing joint advertising and exploring the option of a "joint career track" between the Alaska State Troopers (civilian occupation) and the National Guard Military Police (Guard Service). Discussions and options are ongoing with particular interest in rural Alaska.

### **Alaska Native State Trooper Recruitment Program**

Nine Alaska Native State/Wildlife Troopers have been selected to staff this team. These troopers will travel singly or in teams to different parts of Alaska to speak specifically about the need to increase native recruitment numbers in the divisions of Alaska State and Alaska Wildlife Troopers. They will also speak at social events like high school graduations and at other high school and university functions to encourage young adults to maintain a lifestyle that would allow for future employment in law enforcement. This team would also be allowed to travel to events put on by Alaskan Native corporations, other Alaskan Native professional organizations, as well as tribal events. Prisoner trips and airline mileage rewards would augment travel costs where possible.

### **Female Alaska State Trooper Recruitment Contract**

A contract will be let for a retired female Alaska State Trooper to make recruitment trips to specific events aimed at increasing the numbers of qualified female recruits. The contractor would submit an overall plan and budget to the recruitment supervisor for approval. The contractor would provide generalized information and directions to large groups and would also seek out prospects with a high interest and stay in touch with those to provide encouragement and assistance during application.

### **Alaska State Trooper Ambassador Program**

Troopers will be given the opportunity to submit a written plan to the recruitment supervisor that outlines a specific recruitment trip in which they have a personal interest. This may be a return to a hometown, a previous employment location, a university alma mater, etc. The troopers selected would bring a personal touch and personal interest to this effort, thus providing a greater chance for success. Each submission would be reviewed by headquarters command staff. AST would offset the cost of travel by using prisoner trips and airline mileage rewards where possible. The troopers who take these trips will be required to focus on a select few applicants that are really interested and have a true potential to succeed through the hiring process. The troopers would stay in touch with the prospects to maintain encouragement.

## **D.P.S. Recruitment Enhancements**

- Opened recruitment to out-of-state applicants, 2005
- Establish \$100,000 budget for advertising/recruitment programs, 2005
- Discontinued use of out-of-date written exam
- Finished the new recruitment website, 2006
- Integrated to Workplace Alaska by fall, 2007
- Open lateral hires to out-of-state police and troopers, 2007

- Increased moving allowance to include cost of transportation from point of origination to assigned duty station in Alaska instead of from Alaska border
- Increased outreach efforts (job, trade ,and career fairs) in all of Alaska
- Increased presence at military job fairs in Alaska, Washington, and San Diego
- Advertised with Career Builder.Com, Fish Alaska, Alaska Magazine, Alaska Airline Magazine, Military Guides
- Increased free advertising with Policeone.com, Officer.com, Craig's List
- Increased advertising in military venues
- Implemented Recruitment Incentives to PSEA members (leave award)
- Active with King Career Center, MatSu Career and Tech, Charter College, and UAA Criminal Justice Club
- Improved Lateral Hire process and Training program
- Updated Recruitment Display, VPSO banner, and incorporated DUI seized Caddie as a recruitment vehicle
- Updated and improved selection criteria for State Trooper Recruit, Court Service Officer, and Deputy Fire Marshal
- Increased advertising through "give-always"
- Increased background investigators by one
- Improved information passed on to applicants by the background investigators about "what it means to be an Alaskan State Trooper."
- DPS payment of Basic Police Certificate fee
- Improved follow-up with potential applicant questions

### **Proposed Projects**

- Contract recruiter for female applicants
- Native trooper recruitment outreach program
- Assist lateral applicants with airfare and hotel costs for testing
- Host a co-operative Alaska law-enforcement summit/career fair
- Increase advertising budget
- College job fairs (Criminal Justice)
- "Troops to Trooper" concept with the National Guard
- Attempt to secure Advanced Step Placement for lateral hires
- Traveling AST recruitment Ambassador Program "Road Show"

## Department of Public Safety



Presentation to House Finance Committee  
January 30, 2009

### **FY 2009 Status Report**

All trooper positions expected to be filled by July 1

- Expect 20 recruits in Academy starting next month
- Expect up to 12 lateral hires (from other police depts.)

Converted 7 trooper positions to Court Services Officer (CSO)

- Bethel (2), Nome/Kotzebue (2), Dillingham (1), Kenai (1), Anchor Pt. (1)
- Each new CSO frees up one trooper to return to law enforcement duties

VPSO update

- Salary increase in effect
- Still not all positions filled

New Crime Lab

- Land lease with Municipality of Anchorage near completion
- Validation study of design by DOT/PF contractor

### **FY2010 Budget Overview / Significant Changes**

Operating Budget

- Budget request funds FY09 levels of service – no new initiatives
- Significant cost increases include adding the funding for the prisoner settlement with Municipality of Anchorage. Was inadvertently omitted from conference committee bill last session.
- Ongoing operations costs funded – previously covered by vacancy
- Small amount (50.5) for PSEA contract – uniform allowance omitted from monetary terms presented last year
- CDVSA grants increased by \$1,677.9 PFD Criminal funds (forfeitures in lieu of dividends) – most of this will go directly to shelters

Capital Budget

- Recurring requests for facilities / aircraft / vessel maintenance and repairs
- Aircraft Hangar – \$2.5 million to ensure enough funding prior to beginning – based on DOT/PF estimate
- APSIN \$2.0 million to finish this multi-year redesign effort
- Smaller amounts to complete On-line Plan Review System and to ensure continuation of Alaska Law Enforcement Information Sharing System (ALEISS)

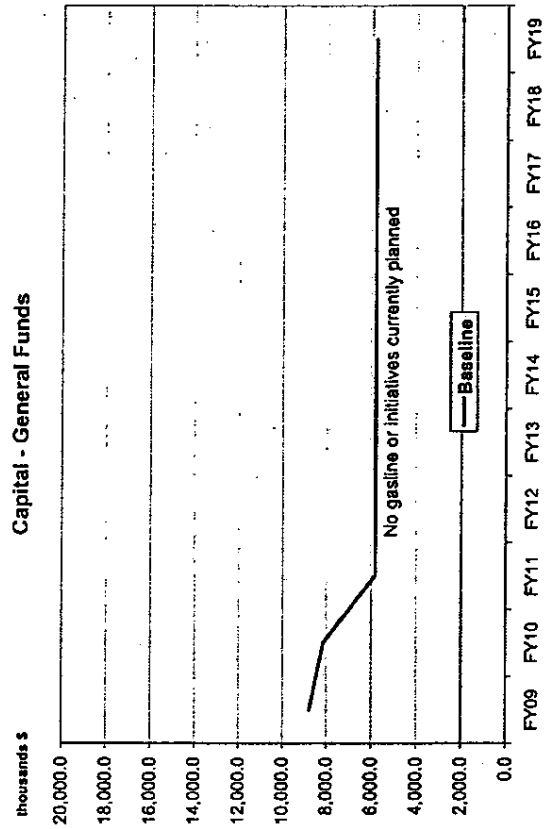
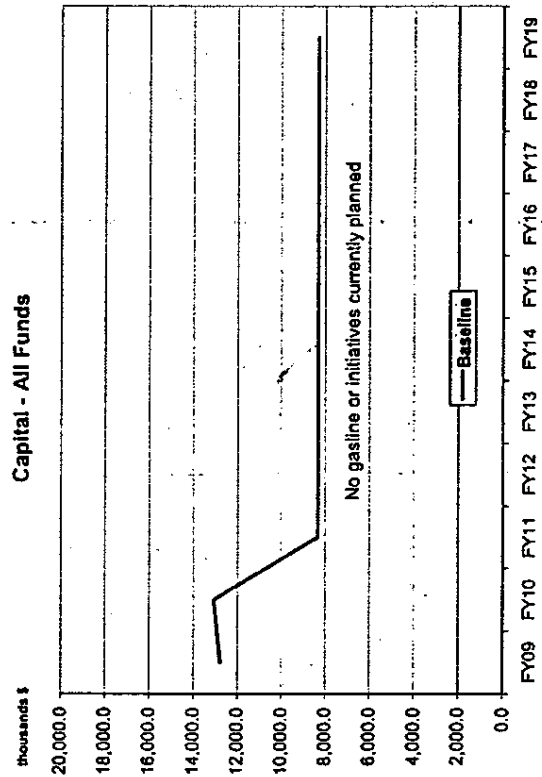
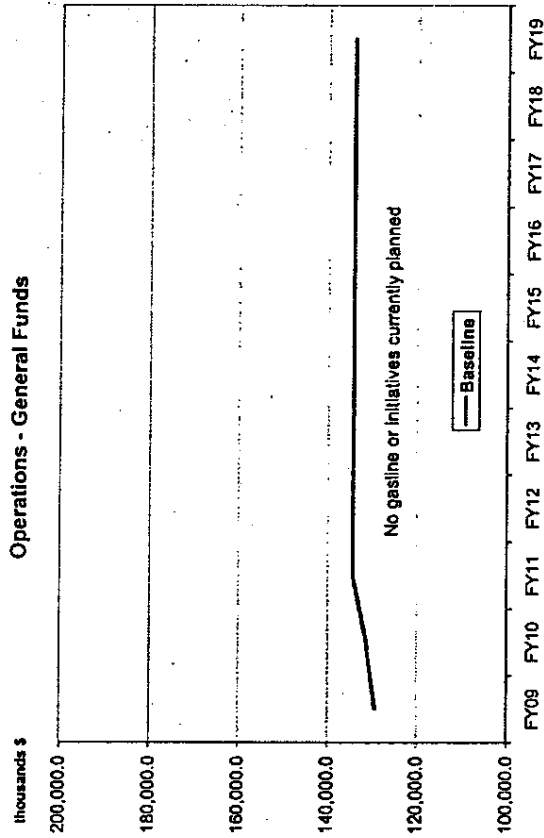
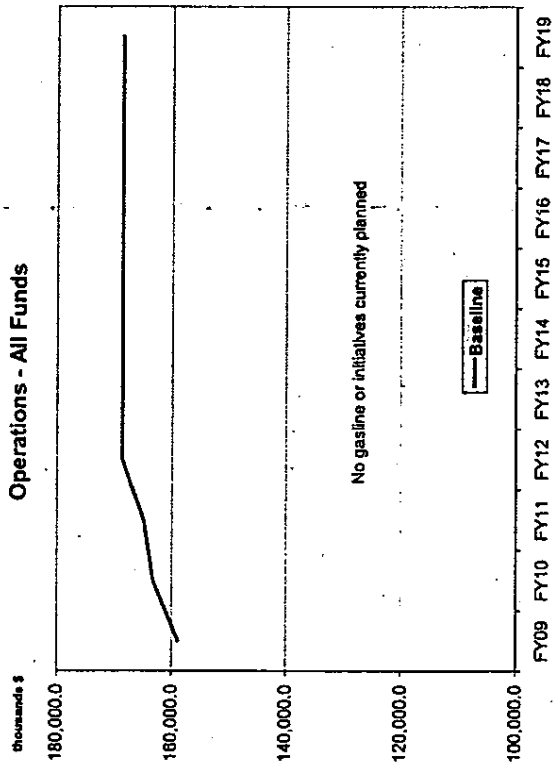
Department of Public Safety  
Overview of 10 Year Plan

Note: The department will undertake a long range planning process during FY2010. Results of this effort will be reflected in the long range plan presented to the legislature next year.

Baseline Assumptions:

- Operating: FY 2009 level of service in FY2010 and beyond
  - All enforcement positions filled
  - No inflation adjustments
- Capital: Recurring routine capital outlay
  - Aircraft / vessel / facility maintenance at FY2010 cost
  - Periodic replacement / upgrades for short-life equipment
- Gas Line Initiatives:
  - No gas line initiatives
  - Impacts of gas line construction to be determined during planning process
- New Initiatives:
  - No new initiatives
  - Any new initiatives will be identified during planning process

# Public Safety



**Public Safety**

**Baseline Budget Growth 1/**  
(thousands \$)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total Appropriations</b>	171,708.1	176,427.5	173,289.8	176,950.0	176,950.0	176,950.0	176,950.0	176,950.0	176,950.0	176,950.0	176,950.0
General Fund	128,696.7	130,701.5	133,654.3	133,654.3	133,654.3	133,654.3	133,654.3	133,654.3	133,654.3	133,654.3	133,654.3
General Fund Match	617.9	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3
Federal Funds	19,257.6	17,691.2	14,031.0	17,691.2	17,691.2	17,691.2	17,691.2	17,691.2	17,691.2	17,691.2	17,691.2
Other State Funds	23,135.9	27,407.5	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2
<b>Operations</b>	158,918.1	163,355.0	164,957.8	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0
General Fund	119,906.7	122,559.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3
General Fund Match	617.9	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3
Federal Funds	15,257.6	15,191.2	11,531.0	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2
Other State Funds	23,135.9	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	158,918.1	163,355.0	164,957.8	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0	168,618.0
General Fund	119,906.7	122,559.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3	127,822.3
General Fund Match	617.9	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3	627.3
Federal Funds	15,257.6	15,191.2	11,531.0	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2	15,191.2
Other State Funds	23,135.9	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2	24,977.2
<b>Capital</b>	12,790.0	13,072.5	8,332.0	8,332.0	8,332.0	8,332.0	8,332.0	8,332.0	8,332.0	8,332.0	8,332.0
General Fund	8,790.0	8,142.2	5,832.0	5,832.0	5,832.0	5,832.0	5,832.0	5,832.0	5,832.0	5,832.0	5,832.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,000.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Other State Funds	0.0	2,430.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

**Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond**

FY09 capital funding of \$1,715.0 GF was deferred maintenance only, with the remainder of their capital appropriation funded from FY08 funds. FY08 capital: Leg Adds \$12,025.0 GF, dept requests \$15,637.0 GF and \$5,000.0 fed for a total of \$32,662.0.

Department includes usual annual appropriations in FY2009 baseline capital:

GF - \$500.0 AST Law Enforcement Equipment, \$475.0 AWT Law Enforcement Equipment, \$100.0 Lab Equipment, \$1000.0 Aircraft & Vessel Repair and Maintenance, \$5000.0 APSIN Redesign.

FED - \$2000.0 NMFS Patrol and Improvements, \$2000.0 APSIN/Redesign. \$656.3 included in baseline OP GF for MOA prisoner transport supplemental omitted in error in conference committee bill.

FY2010 OP: Add operating requests as of 12/15/08.

FY2010 CIP: Add capital requests as of 12/15/08.

FY2011 OP: GF - increase amount needed for Illegal Drug/Alcohol Initiative to \$606.4 for full year (netted out \$126.5 in FY2010 budget); increase needed to fully fund VPSOs added at 50% in FY2009, \$783.1; assume fill all commissioned PCNs at \$4,000.0. Reduced CDVSA by \$3660.2 one-time VAWA earmark.

FY2011 CIP: delete one-time FY2010 requests: \$240.5 GF Phase II On-line Plan Review, \$69.7 GF and \$2430.3 AHFC Ph II Aircraft Hangar, \$2000 GF APSIN Redesign.

### Public Safety

