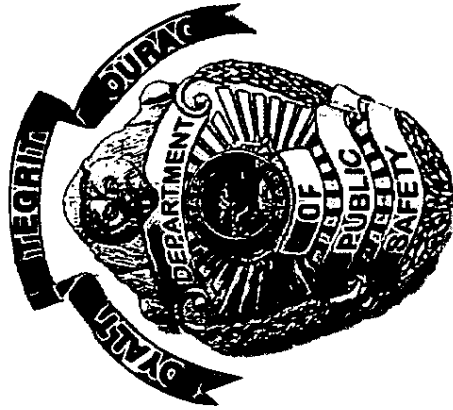


**2/5/10  
OVERVIEWS :  
DEPARTMENT  
OF PUBLIC  
SAFETY ,  
DEPARTMENT  
OF  
CORRECTIONS**

<target><bill></bill><subject>2-5-10 OVERVIEWS DEPARTMENT OF  
PUBLIC SAFETY, DEPARTMENT OF  
CORRECTIONS</subject><comm>HFIN26</comm></target>

# Department of Public Safety

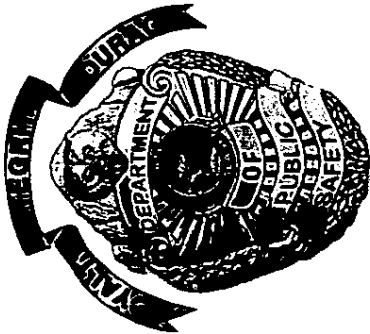
## Department Overview



presented to

**House Finance Committee**

February 5, 2010



# Department of Public Safety

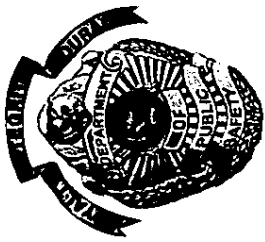
"The mission of DPS is to ensure public safety and enforce fish and wildlife laws"

## DIVISIONS

- Administrative Services
- Statewide Services
- Fire & Life Safety
- Alaska State Troopers (AST)
- Alaska Wildlife Troopers (AWT)

## BOARDS & COUNCILS

- Alcoholic Beverage Control Board (ABC)
- Council on Domestic Violence and Sexual Assault (CDVSA)
- Alaska Police Standards Council (APSC)
- Alaska Fire Standards Council (AFSC)



# Alaska State Troopers

“preserve public peace, protect life, property, and resources”

## Detachments

- 124,049 calls for service
- About 10% result in criminal cases
- 10 Homicides in 2009, 100% solved
- 78 open cold cases, 30 cases have been solved 11 have resulted in arrests for 1<sup>st</sup> degree murder, 14 are actively being worked
- Killers of Toni Lister (1982) and Bonnie Craig (1994) are going to trial.
- Killer of Scott Coville (1988) indicted and extradited last month.
- Marijuana grow operations and meth labs continue to decline, but Heroin, and meth importation cases are filling the void.
- Alcohol importation arrests decreased by over 26%. 218 arrests made
- 377 Sexual Assaults and 321 Sexual Abuse of Minor cases
- 64,731 Prisoner transports, 8,186 Arrest Warrants served or closed, 13,796 Writs served or closed
- 770 SARs, 317 Saves
- 63 highway fatalities, 16 alcohol related
- 13 of 15 new federally funded PCN's vacant
- 11 Applicants just received hiring notices to begin the Academy 2/22/10

## Bureau of Alcohol and Drug Enforcement

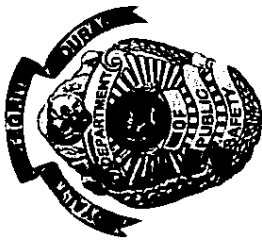
## Bureau of Investigations

## Bureau of Judicial Services

## Bureau of Highway Patrol

## Village Public Safety Officer Program

## DPS Training Academy



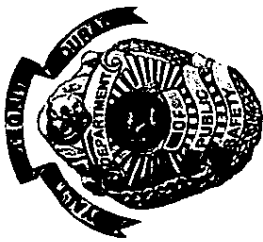
# VPSO Program

“preserve public peace and protect life and property in rural villages”

## VPSO Contracts

- Aleutian Pribilof Island Association
- Bristol Bay Native Association
- Chugachmiut
- Tlingit-Haida Central Council
- Kawerak
- Tanana Chiefs Council
- Association of Village Council Presidents
- Kodiak Area Native Association
- Manilaq
- Copper River Native Association

- As of January 1<sup>st</sup> ; 70 of 71 funded positions were filled.
- 13 VPSO's are currently at Academy
- VPSO Advisory Working Group
- Study; 40% reduction in the rate of serious injury from assault in communities with VPSO or VPO
- Prosecution for SA is 3.5 times higher in communities with VPSO or VPO
- Governors commitment to place VPSO's in communities. 15 Per Year
- Turnover rate is improving; FY07=29%, FY08=35%, FY09=14%
- VPSO recruitment video completed
- Rural Grants – equipment, supplies and training
- Trooper Support - Village visits 3659
- VPSO's investigated 3,937 incidents
- 200 DV and Assault arrests, 48 DUI arrests
- Probation and Parole
- 7 VPSO's attended DARE Sponsored Training



# Alaska Wildlife Troopers

“enforce fish and game laws; preserve public peace; protect life, property, and resources”

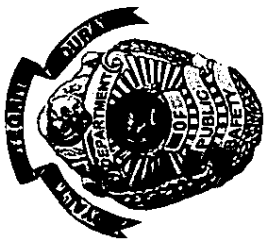
## Detachments

- 94,064 resource user contacts
- 5.2% violation to contact rate
- Boating Safety – 10,555 contacts
- Deaths; 2007=17 2008=14 2009=12
- 10 AWT Vacancies
- Cooperative USFWS, NMFS, JEA, Public Safety Techs
- Aircraft section participation in the Medallion Aviation Safety Program
- Lake Hood Hangar to be completed by June
- Challenge - Relative inexperience level and peak enforcement period coverage

## Wildlife Investigations Unit

## Marine Enforcement

## Aircraft Section



# Fire & Life Safety

“prevent the loss of life and property from fire and explosion”

## Life Safety Inspections Bureau

- Fire Deaths: 24 in 2007, 19 in 2008, 22 in 2009.
- 1543 Inspections (68% increase over 2008) with compliance at 38%.

## Plan Review Bureau

- 1249 Plan reviews (18% Increase over 2008)
- 11 deferred jurisdictions, audited every 2 years. Ketchikan will be added next month.

## Training & Education Bureau

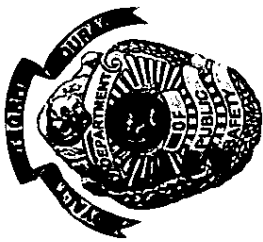
- Web based portal for plan review operational.

## Office of Rural Fire Protection

- Fire and Building Officials Forum - 2<sup>nd</sup> annual was held in April.

- Office of Oil & Gas Systems and Facilities

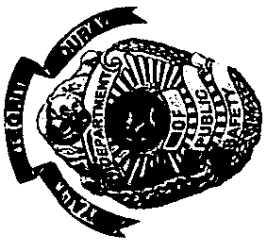
## Joint Pipeline Office



# Statewide Services

“preserve public peace, protect life, property, and resources”

- |                                                      |   |                                                                                                                         |
|------------------------------------------------------|---|-------------------------------------------------------------------------------------------------------------------------|
| Criminal Records and Identification Bureau           | • | APSIN re-design in final development stage                                                                              |
| Automated Fingerprint Identification System (AFIS)   | • | Records Management System                                                                                               |
| Alaska Public Safety Information Network (APSIN)     | • | Information Sharing through “Alaska Law Enforcement Information Sharing System” (ALEISS)                                |
| Permits and Licensing                                | • | Traffic and Criminal Software (TraCS)                                                                                   |
| -Security Guard Licensing                            | • | 1794 Registered Sex Offenders, 145 non-compliant                                                                        |
| -Civilian Process Server                             | • | 7674 Active Concealed Handgun Permits                                                                                   |
| -Concealed Handgun Permits                           | • | 80,597 Fingerprint cards – 33,291 are applicant cards.                                                                  |
| Sex Offender Registration                            | • | Fingerprint background backlog was 13,000 with 150 day turn time. This was eliminated and current turn time is 10 days. |
| Statewide Information Services Network Support Group | • | Challenge; Digital Network Storage and migration to new technologies                                                    |



# Office of the Commissioner

“provide support and policy direction to divisions and agencies within the department”

- Office of Professional Standards (OPS) is fully operational.
- Software tool now in place for managing citizen complaints and internal investigations. Also tracks uses of force, pursuits, and employee commendations.
- Web link in place for public reporting of employee conduct directly to OPS.
- Training & Certification is offered to 6100 career firefighters and volunteers
- CDVSA funding to 24 Victim Service Programs across Alaska; 8000 victims served
- Funded 81 DV/SA Training sessions for Law Enforcement, Advocates, Prosecutors, First Responders, Court Personnel
- Focusing on strategic planning to boost DV/SA prevention activities at local and state levels

Office of Professional Standards

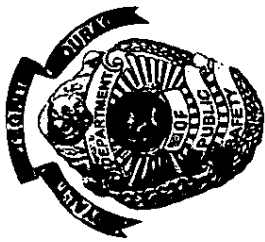
Alaska Police Standards Council

Alaska Fire Standards Council

Council on Domestic Violence and Sexual Assault

Alcoholic Beverage Control Board

Crime Detection Laboratory



# Crime Detection Laboratory

“provide forensic services to the Alaskan community”

## SECTIONS

Breath Alcohol

Blood Alcohol

Biological Screening

DNA

Controlled Substances

Fire Debris (Arson)

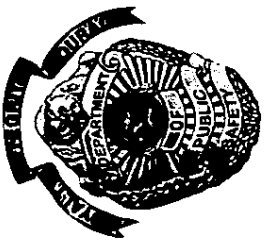
Firearm/Toolmarks

Latent Prints

Shoe/Tire Impressions

Evidence

- 4064 cases submitted -70% turned in 30 days or less.
- Cases over 120 days old, reduced by 50%
- Case backlog currently 520
- 50% reduction in biological screening backlog
- Designed a new sexual assault evidence collection kit
- 40% of suspect submissions are exonerated by DNA results
- DNA-CODIS samples backlog of 9000 eliminated. 15000 samples worked in FY2009
- ASCLAD Lab Legacy accreditation renewed. ISO9000 requires ASCLAD Lab International by next January.
- Challenge - Lab space. Built in 1988 to accommodate 23; currently have 40



# More On The LAB

## Emerging/Immediate Trends

- Backlog of property crime cases waiting DNA analysis remains unchanged
- Submissions for property crime DNA is down 75%
- Implemented laboratory information management system (LIMS)
- Cross training DNA Database Analysts to work DNA Casework
- Lab is currently developing the needed science to perform y-STR, Mitochondrial DNA and Low Copy DNA
- Existing lab facility incapable of supporting Mitochondrial and Low Copy DNA

## Property Crimes

## y-STR

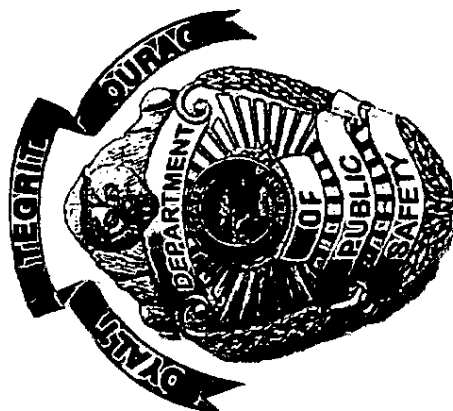
## Low Copy DNA

## Mitochondrial DNA

## Cold Cases

## Post Conviction

# QUESTIONS ?



**PRIORITY PROGRAM OVERVIEW  
DEPARTMENT OF PUBLIC SAFETY  
FY2011 OPERATING BUDGET**

**DEPARTMENT MISSION:** The mission of the Department of Public Safety is to ensure public safety and enforce fish and wildlife laws.

**DEPARTMENT CORE SERVICES:**

- Perform criminal and traffic law enforcement and investigations.
- Manage and perform search and rescue operations for lost and missing persons.
- Provide wildlife law enforcement and investigations.
- Provide support to rural law enforcement entities.
- Provide security to the Alaska Court System, transport inmates to and from court and between correctional institutions, and perform extradition of wanted persons to and from the state.
- Provide criminal laboratory and forensic services, administer the statewide breath alcohol program, maintain Alaska's DNA identification system, and provide expert testimony in court proceedings.
- Maintain accurate and complete Alaska criminal records and information for use by law enforcement agencies in Alaska and elsewhere.
- Manage building and fire codes (development, adoption, interpretation, and review), conduct building plan reviews of commercial buildings and 4-plex and larger housing units, conduct fire and life safety inspections of priority facilities.
- Enforce alcoholic beverage laws.

<b>TOTAL OPERATING BUDGET DISTRIBUTION</b>	<b>GF</b>	<b>FED</b>	<b>OTH</b>	<b>TOTAL</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
FY2010 CURRENT CAPACITY (Management Plan)	129,270.4	20,124.7	30,858.1	180,253.2	863	16	14
FY2011 GOVERNOR'S TRANSACTIONS	6,247.5	-2,070.5	846.1	5,023.1	7		-1
<b>TOTAL FY2011 GOVERNOR'S BUDGET</b>	<b>135,517.9</b>	<b>18,054.2</b>	<b>31,704.2</b>	<b>180,755.3</b>	<b>870</b>	<b>16</b>	<b>13</b>

**PRIORITY PROGRAMS**

**LAW ENFORCEMENT PATROL & INVESTIGATIONS** — Response to crimes against persons and property, crime investigations, illegal drug and alcohol enforcement, service of criminal warrants and restraining orders, and assistance to and cooperation with local and national law enforcement entities.

<b>OPERATING BUDGET DISTRIBUTION</b>	<b>GF</b>	<b>FED</b>	<b>OTH</b>	<b>TOTAL</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
FY2010 CURRENT CAPACITY (Management Plan)	37,675.0	11,527.5	2,596.7	51,799.2	390	0	12
FY2011 GOVERNOR'S TRANSACTIONS	1,690.5	53.0	-528.1	1,215.4	1	0	0
<b>TOTAL FY2011 GOVERNOR'S BUDGET</b>	<b>39,365.5</b>	<b>11,580.5</b>	<b>2,068.6</b>	<b>53,014.6</b>	<b>391</b>	<b>0</b>	<b>12</b>

**Results of Current Capacity**

- ➔ 58% of property crimes referred in FY2009 were accepted for prosecution in this first year of reporting this measure, short of the target of 70%
- ➔ 67% of felony illicit drug cases referred in FY2009 were accepted for prosecution in this first year of reporting this measure, just shy of the targeted 70%
- ⬆ Homicide solve rate in Alaska State Trooper jurisdiction in FY2009 was 100%, a 15% increase over FY2008

## Other Achievements or Information

- The Alaska State Troopers (AST) and Alaska Wildlife Troopers (AWT) accomplished the following:
  - Handled more than 124,049 offenses in AST jurisdiction.
  - Responded to more than 4,410 motor vehicle collisions.
  - Performed over 64,731 transports of prisoners.
  - Responded to 770 search and rescue efforts.
  - Investigated over 4,759 drug and alcohol importation related crimes.
  - Solved 100 percent of the homicides (10) that occurred within AST jurisdiction.
  - Served or closed over 8,186 warrants and 13,796 writs.
  - Added 3,000 missing person notices to the Missing Persons Clearinghouse used to assist law enforcement when unidentified human remains are found.
  - Performed 1,581 hours on boating safety enforcement, contacting nearly 9,161 boaters, and issuing 415 warnings and 169 citations.
  - Improved recruiting techniques and efforts resulted in 44 state trooper recruits reporting to the Public Safety Academy in Sitka in FY2009.
  
- AST and AWT detachments conducted many special patrol activities, including construction zone patrols for the Department of Transportation and Public Facilities; Knik River Public Use Area patrol for the Department of Natural Resources; Big Lake boat patrols with the U.S. Coast Guard; an extensive seatbelt enforcement program; increased patrols for the Talkeetna and Anderson Bluegrass Festivals, the Arctic Man snow machine races near Paxson, Seward's Mt. Marathon foot race, Girdwood's Forest Fair, and the Alaska State Fair; high school graduation parties in the major cities; traffic enforcement while fire fighters worked on the forest fires along the Alaska Highway.

### FY2011 Changes in Capacity

- Continue cold case investigations and illegal drug and alcohol enforcement: 656.5 GF, (656.5) OTH

This fund change from capital improvement project receipts (CIP) to general funds replaces a federal grant that expired September 30, 2009. The department has received this federal grant to reduce illegal drug and alcohol use in Alaska and fund cold case homicide investigations, a very successful program, for several years.

The majority of domestic violence and sexual assault cases are related to alcohol and drug abuse. The use of alcohol and drugs also tends to escalate the severity of the assaults as well as the number of assaults. The interdiction of illegal substances decreases the number and severity of domestic violence and sexual assault cases and interrupts the profitability cycle of criminal importers.

The majority of homicides, including cold cases, are domestic violence related, many of which have a sexual assault component. The resolution of these cases creates a preventative and deterrent effect on future offenders and allows family members to have emotional and financial closure.

**RURAL LAW ENFORCEMENT** — The Alaska State Troopers is the primary law enforcement agency in rural Alaska and also provides search and rescue services. The Department of Public Safety also contracts with non-profit organizations to provide department-trained Village Public Safety Officers in smaller villages.

OPERATING BUDGET DISTRIBUTION	GF	FED	OTH	TOTAL	PFT	PPT	NP
FY2010 CURRENT CAPACITY (Management Plan)	19,415.8	0.0	1,650.6	21,066.4	2	0	0
FY2011 GOVERNOR'S TRANSACTIONS	1,627.5	0.0	26.7	1,654.2	0	0	0
<b>TOTAL FY2011 GOVERNOR'S BUDGET</b>	<b>21,043.3</b>	<b>0.0</b>	<b>1,677.3</b>	<b>22,720.6</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Results of Current Capacity**

➔ 32% of misdemeanor and felony alcohol crimes referred in FY2009 were accepted for prosecution in this first year of reporting this measure, short of the target of 70%

**Other Achievements or Information**

- Village Public Safety Officer (VPSO) program accomplishments during the year include:
  - Ten new VPSOs graduated from the VPSO academy held at the Public Safety Academy in Sitka.
  - VPSOs investigated 3,527 cases including 44 driving under the influence (DUI), 155 domestic violence assaults, and 201 other assaults.
  - Total VPSO caseload dropped 2.2 percent from FY2008, with DUIs showing a significant decrease over FY2008, but domestic violence assaults and other assaults caseload increased.
  - All participating regional non-profit organizations receiving VPSO grants have coordinated, initiated, and/or completed construction / renovation of public safety projects within their respective regions.

**FY2011 Changes in Capacity**

- Contract for 15 New Village Public Safety Officers: \$1,261.5 GF
- Village Public Safety Officer cost of living adjustment and merit increases: \$223.8

Part of a comprehensive effort to confront the epidemic of domestic violence and sexual assault in Alaska, the governor is proposing to add 15 new VPSO in FY2011, with an additional 15 new VPSO to be added per year for ten years, until every village that wants one can have one, and provide a salary schedule that will encourage recruitment and retention of VPSO.

**DOMESTIC VIOLENCE & SEXUAL ASSAULT PROGRAMS** — Alaska State Troopers work across Alaska to prevent and investigate DV/SA crimes, including crimes against children. The Council on Domestic Violence and Sexual Assault works to prevent domestic violence and sexual assault, and funds assistance for victims and their families.

OPERATING BUDGET DISTRIBUTION	GF	FED	OTH	TOTAL	PFT	PPT	NP
FY2010 CURRENT CAPACITY (Management Plan)	12,838.3	6,196.2	9,308.8	28,343.3	8	0	0
FY2011 GOVERNOR'S TRANSACTIONS	2,113.7	-2,135.6	-556.0	-577.9	3	0	0
<b>TOTAL FY2011 GOVERNOR'S BUDGET</b>	<b>14,952.0</b>	<b>4,060.6</b>	<b>8,752.8</b>	<b>27,765.4</b>	<b>11</b>	<b>0</b>	<b>0</b>

## **Results of Current Capacity**

- ➔ 38% of sexual assault/sexual abuse cases referred in FY2009 were accepted for prosecution in this first year of reporting this measure, short of the target of 70%

## **Other Achievements or Information**

- The Council on Domestic Violence and Sexual Assault (CDVSA) developed a ten-year strategic plan and implemented first year activities and funded fifteen special projects to enhance services in rural areas, provide services to battered immigrant women, and increase services for victims in Anchorage.
- CDVSA, in partnership with the public health division of the Department of Health and Social Services, received approval from the Centers for Disease Control for a five-year rape prevention education plan.
- CDVSA, in partnership with the Alaska Inter-Tribal Council, Alaska State Troopers, Alaska Department of Law, Alaska Court System, and the Alaska Network on Domestic Violence and Sexual Assault, finished a series of nine Tribal State Forums on Safety and Justice training sessions for individuals across the state who are essential to the coordinated community response to domestic violence and sexual assault. Individuals trained include state and local law enforcement, prosecutors and paralegals, health care providers, emergency medical personnel, tribal organization representatives, advocates, social services providers, disability advocates, and community members.
- The Alaska State Troopers worked with the Department of Law and the Crime Lab to develop a new sexual assault evidence collection kit including a revised forensic medical history form. These kits will be made available at no cost to all law enforcement agencies across the state.

## **FY2011 Changes in Capacity**

- Increase investigations, training, and exam costs for domestic violence and sexual assault: \$725.0 GF

Three new state trooper investigators are added to primarily focus on providing vital follow-up investigative activities specific to sexual assault and sexual abuse of minor cases. The trooper/investigators will coordinate their investigative activities with the responding trooper/officer as well as the prosecutor assigned to the case. Follow-up investigative activities will include locating and interviewing witnesses, investigating "prior bad acts" committed by the offender, determining if there are any additional victims, and conducting numerous other investigative actions recommended by the prosecution. The department anticipates that these follow-up activities will provide a more thorough report, and thus support the overall goal to enhance prosecution and hold offenders accountable.

The department will contract with a trainer to increase and enhance training to rural Alaska. Training will be provided on DV/SA related issues to Village Public Safety Officers, Village and Tribal Police Officers, and other first responders such as

behavioral health aides and village health aides. The goal is to increase understanding and recognition of these crimes and increase skills specific to the discipline in an effort to better enhance services to victims in rural Alaska as well as increase reporting. The contract trainer will work directly with the existing Program Coordinator II position and will assist with the coordination of statewide training, development of training curriculum, and provide technical assistance when needed.

Increased contractual services will assist local governments with paying the cost of forensic medical sexual assault exams. Funds will be used for emergency circumstances in cases in which, without the financial assistance, the necessary exam would not take place and vital evidence would be lost. Funds may be used to assist with transportation to and from a facility that conducts the initial exam as well as the follow-up exam. Collection of forensic evidence and documentation of injuries are two key components of a forensic exam and both of these increase successful prosecutorial outcomes (convictions). The funds will also allow certain victims access to services that may not be available in their communities.

- Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds: \$651.4 GF, (\$651.4) OTH

The Council on Domestic Violence and Sexual Assault receives funding from Permanent Fund Dividend appropriations in lieu of dividends to convicted criminals who have forfeited their eligibility for a PFD. Because the amount available from these forfeited dividends will decrease in FY2011, it is necessary to replace these funds just to maintain existing levels of support to the state's victim service programs and funds to continue research and prevention efforts. Without these funds, some programs would likely need to significantly curtail services or might not receive enough assistance to stay in operation. The biggest impact would likely be to smaller programs in rural areas.

- Support Domestic Violence Shelters: \$381.9 GF

The state's domestic violence and sexual assault crisis centers are experiencing increased costs of operation as well as increased demand for services. These increased costs – utilities, fuel, food, insurance, building maintenance, personal services – require increased support to maintain current levels of service in providing safety and crisis intervention and management to Alaskans impacted or victimized by domestic violence and sexual assault. This additional funding will provide about a nearly 4 percent increase in funding that will go directly to shelter programs to help offset increased operating costs.

- Continue funding for DNA analyst for unknown suspect sexual assault cases: \$92.8 GF

A DNA forensic scientist position dedicated to the analysis of unknown sexual suspect sexual assault case submitted for the entire state has been funded with pass-through federal funding from CDVSA. This three-year grant is ending.

The analyst performing this function processes about 60 cases per year; of which 22 percent (to date) have "hits" in the CODIS database (a suspect is identified). This position is critical to reducing the backlog of domestic violence/sexual assault cases.

If continuation funding for this position is not obtained, the position will be eliminated, the turnaround time to process sexual assault cases will increase, and the potential for sexual assault cases to be delayed in prosecution or dismissed will also increase.

**STATEWIDE PUBLIC SAFETY PROGRAMS** — Provides state, local, and federal criminal justice agencies with specialized support including information systems, training, certification standards, prisoner transport and court security, criminal records, scientific crime lab; fire safety, building inspections, and alcoholic beverage licensing.

OPERATING BUDGET DISTRIBUTION	GF	FED	OTH	TOTAL	PFT	PPT	NP
FY2010 CURRENT CAPACITY (Management Plan)	27,360.4	2,401.0	10,407.4	40,168.8	283	0	2
FY2011 GOVERNOR'S TRANSACTIONS	577.0	0.0	820.9	1,397.9	-1	0	0
<b>TOTAL FY2011 GOVERNOR'S BUDGET</b>	<b>27,937.4</b>	<b>2,401.0</b>	<b>11,228.3</b>	<b>41,566.7</b>	<b>282</b>	<b>0</b>	<b>2</b>

### Results of Current Capacity

- ↑ 23% of arrest fingerprint cards requested were obtained in FY2009, an increase of 7% over the previous year
- ↓ Average number of working days from receipt to dissemination of criminal justice records information in FY2009 was 107, compared to 70.8 in FY2008
- ↑ In FY2009, 11% of un-worked requests for laboratory service were over 120 days old, compared to 19% in FY2008
- ↓ In FY2009, 70% of 4,064 requests for laboratory service had a turnaround time less than 30 days, an 8% decrease from FY2008
- ↑ Rate of compliance with laws prohibiting the sale of alcoholic beverages to underage persons was 87% in FY2009, compared to 83% in FY2008.
- ➔ The number of new agencies provided access to the Alaska Criminal Justice Information System (AKCJIS) in FY2009 decreased by 0.3% from FY2008

### Other Achievements or Information

- The Division of Fire and Life Safety:
  - Conducted 2,256 building inspections; of these 526 were petroleum-related facilities.
  - Received 1,249 building plan reviews and completed 861.
  - Completed 1,233 public Fire and Life Safety presentations to Alaskan groups.
  - Conducted 24 life safety code surveys of Medicare and Medicaid participant facilities throughout the state.
  - Investigated 31 significant fires, including all fatality fires.
  - Provided training to 2,449 emergency responders at various levels in urban and rural communities.
  - Issued 501 permits for fire system technicians and 94 permits for fireworks related activities.
  - Provided Rural Basic Firefighter Training for people from 57 rural communities.
- The Civil Air Patrol (CAP) participated in 68 ground searches, assisting in a total of 105 missions, flying 89 sorties and logging 183 flying hours. Eleven lives were rescued/saved through the CAP's timely actions and 13 people were assisted before life-threatening conditions developed.

- The Alcoholic Beverage Control Board (ABC) resolved all civil accusations and local government protests of licenses by imposing ABC Board sanctions; conducted 821 licensed premise inspections; and conducted compliance checks of 787 alcohol-licensed establishments throughout the state, an increase of 42 percent over last year.
- The Alaska Public Safety Information Network (APSIN) team:
  - Completed and deployed APSIN Redesign Build 4.
  - Deployed NetApp storage in support of the Alaska State Troopers' (AST) iCop mobile digital video project.
  - Deployed the JusticeTrax Laboratory Information Management System to the state Crime Lab.
  - Provided APSIN access to multiple local law enforcement CAD systems.
  - Supported the Division of Motor Vehicles by establishing replication of their mainframe data to their SQL Server.
  - Migrated all DPS mainframe (TN3270) connections to a secure connection.
- The Records and Identification Bureau audited 159 agencies on their entry and use of criminal justice information, wanted person, missing person, and property information entry into the Alaska Public Safety Information Network (APSIN) and National Crime Information Center (NCIC) files, and trained 330 APSIN and NCIC users on proper policy and procedures for APSIN and NCIC use and data entry. The bureau improved availability of sex offender information by making nearly 100 percent of all sex offender data available to the public on the department's web site. At the end of FY2009, only six offenders' records were pending posting to the website due to the need to research specifics regarding their sex offense convictions.
- The Scientific Crime Detection Laboratory (Crime Lab) entered 10,503 convicted offender/arrestee samples into the Combined DNA Index System (CODIS) network, resulting in 105 investigations aided. The Crime Lab also completed an annual accreditation audit, remaining compliant with American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB) requirements.
- The Office of Professional Standards was established in the Commissioner's Office. This office handles the department's internal affairs including, but not limited to, administrative investigations into employee misconduct, administrative reviews of use of deadly force, and management of statistical data from use of force, pursuits, and other actions taken by department employees in the course of law enforcement activities. The office will ensure prompt and thorough investigations and tracking of complaints and administrative (non-criminal) investigations.

#### **FY2011 Changes in Capacity**

- Development and purchase of pediatric sexual assault evidence collection kits: \$12.3 GF
- Forensic medical exams performed on pediatric victims are extremely different from exams performed on adolescents or adults. However, the state of Alaska does not have a pediatric evidence collection kit or accompanying forms. Providers who

conduct the exams are currently using a kit that was designed for adolescents and adults. The development and physical maturation of a pediatric victim is distinctly different from adult victims. The kits currently being used do not address these differences (forms and instructions) and as a result are inadequate. The development and distribution of a pediatric kit will greatly enhance evidence collection, documentation, evaluation, and management of pediatric cases, providing an increased level of services to some of our most vulnerable victims-children.

**RESOURCE PROTECTION** — Alaska Wildlife Troopers perform air, land, and marine patrols, public educational contacts, and investigations to enforce sport and commercial fishing, trapping, hunting, subsistence, guiding, and boating safety laws.

OPERATING BUDGET DISTRIBUTION	GF	FED	OTH	TOTAL	PFT	PPT	NP
FY2010 CURRENT CAPACITY (Management Plan)	26,492.5	0.0	1,912.9	28,405.4	159	16	0
FY2011 GOVERNOR'S TRANSACTIONS	130.9	0.0	-190.5	-59.6	-1	0	0
<b>TOTAL FY2011 GOVERNOR'S BUDGET</b>	<b>26,623.4</b>	<b>0.0</b>	<b>1,722.4</b>	<b>28,345.8</b>	<b>158</b>	<b>16</b>	<b>0</b>

#### Results of Current Capacity

- ↑ 18% decrease in recreational boating accidents with deaths, going from 17 fatalities in CY2007 to 14 fatalities in CY2008
- ↑ 232% increase over the previous 2-year average in boating safety education hours in FY2009, up to 187 hours compared to 56.25
- ↓ 9,161 contacts in FY2009 is a 14% decrease over the previous 2-year average of 10,589 boating safety contacts
- ↑ The number of wildlife violations as a percentage of total contacts decreased by 1% in FY2009 compared to FY2008

#### Other Achievements or Information

- The Alaska Wildlife Troopers (AWT) provided targeted enforcement for the Bristol Bay commercial salmon fishery, the largest commercial salmon fishery in the world. A total of 1,278 registered commercial fishing boats and over 900 registered commercial set net sites operated in various fishing districts within Bristol Bay. The results of this enforcement program were:
  - Commercial Fish – 94 percent compliance: 2,903 contacts, 157 citations, and 232 warnings.
  - Sport Fish – 97percent compliance: 1,781 contacts, 52 citations, and 77 warnings.
  - Boating Safety – 98 percent compliance: 1,296 contacts, 18 citations, and 101 warnings.

**HIGHWAY SAFETY** — The Alaska State Troopers and partnering police agencies provide highway patrol and targeted traffic enforcement including highway safety corridors, holiday traffic, construction zone, and collision investigations along the state highway system.

OPERATING BUDGET DISTRIBUTION	GF	FED	OTH	TOTAL	PFT	PPT	NP
FY2010 CURRENT CAPACITY (Management Plan)	5,488.4	0.0	4,981.7	10,470.1	21	0	0
FY2011 GOVERNOR'S TRANSACTIONS	107.9	12.1	1,273.1	1,393.1	5	0	0
<b>TOTAL FY2011 GOVERNOR'S BUDGET</b>	<b>5,596.3</b>	<b>12.1</b>	<b>6,254.8</b>	<b>11,863.2</b>	<b>26</b>	<b>0</b>	<b>0</b>

#### Results of Current Capacity

- ➔ There were 16 driving under the influence (DUI) fatalities in the Alaska State Trooper patrol area in CY2008 and six in CY2007. Data for this target of a 10% decline compared to the prior 3-year average first became available in CY2007; thus a comparison to the target is not possible till CY2010

#### **Other Achievements or Information**

- The Alaska State Troopers established the Alaska Bureau of Highway Patrol to provide focused enforcement on highway safety throughout the state, with teams based in Palmer, Soldotna, and Fairbanks. These teams are deployed throughout the state to provide targeted enforcement for special events or where seasonal traffic patterns indicate a need for additional enforcement. Funded through an agreement with the Alaska Highway Safety Office, the team also includes municipal officers assigned to work with the state troopers. With a goal of reducing the rate of motor vehicle related fatalities and major injuries, the teams focus on enforcing laws relating to impaired driving, speed and aggressive driving, and seatbelt use. The teams also conduct crash investigations.

#### **FY2011 Changes in Capacity**

- Enhance highway patrol efforts - Alaska Bureau of Highway Patrol: \$1,206.8 OTH

The department will add five new state troopers to the Alaska Bureau of Highway Patrol (ABHP) funded through a reimbursable services agreement with the Alaska Highway Safety Office using federal funds from the National Highway Traffic Safety Administration (NHTSA) for enforcement of driving under the influence, click it or ticket it, and speed/aggressive driver. The ABHP was developed as a five-year project with the intent of requesting federal funding through AHSO annually for the life of the project. This request is year three of the five-year project.

Format for summary and pounding for HFIN budget overview meetings

SUMMARY

HB 300      APPROP: OPERATING BUDGET/LOANS/FUNDS

HB 300 was HEARD and HELD in Committee for further consideration. The following departments presented overviews:

Department of Administration  
Department of Law

HB 302      APPROP: MENTAL HEALTH BUDGET

HB 302 was HEARD and HELD in Committee for further consideration.

#hb300  
#hb302

HOUSE BILL NO. 300

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; making supplemental appropriations; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska; and providing for an effective date."

HOUSE BILL NO. 302

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

(timestamp)

DEPARTMENT OF ADMINISTRATION

Etc. and so on.

DEPARTMENT OF LAW

And we're talking until we're done talking.

#  
ADJOURNMENT

Alaska State Legislature  
HOUSE FINANCE COMMITTEE  
Agenda  
1:30 PM

Friday, February 5, 2010

HB 300 APPROP: OPERATING BUDGET/LOANS/FUNDS  
HB 302 APPROP: MENTAL HEALTH BUDGET

FY11 Governor's Budget Overviews:

Department of Public Safety

Presenters:

Joseph Masters, Commissioner  
Dan Spencer, Administrative Services Director

Available via Teleconference Questions Only

Robert Gorder, Deputy Commissioner ✓  
Audie Holloway, Director, Alaska State Troopers ✓  
Gary Folger, Director, Alaska Wildlife Troopers ✓  
David Schade, Director, Division of Statewide Services ✓  
Shirley Gifford, Director, Alcoholic Beverage Control Board ✓  
Kelly Nicoletto, Deputy Director, Fire and Life Safety ✓  
Major John Glick, Alaska State Troopers ✓  
Gordon Descutner, Executive Director, Alaska Fire Standards Council ✓

Department of Corrections

Presenters:

Joe Schmidt, Commissioner ✓  
Dwayne Peeples, Deputy Commissioner ✓  
Leslie Houston, Director, Division of Administrative Services ✓

Presenter via Teleconference:

Sam Edwards, Deputy Commissioner ✓

<b>Department of Public Safety</b>
------------------------------------

**Prioritization of Agency Programs***(Statutory Reference AS 37.07.050(a)(13))*

	Priority Programs	GF	FED	OTH	TOTAL	PFT	PPT	NP	% GF
1	Law Enforcement Patrol & Investigations	37,675.0	11,527.5	2,596.7	51,799.2	390	0	12	29.1%
2	Rural Law Enforcement	19,415.8	0.0	1,650.6	21,066.4	2	0	0	15.0%
3	Domestic Violence & Sexual Assault Programs	12,838.3	6,196.2	9,308.8	28,343.3	8	0	0	9.9%
4	Statewide Public Safety Programs	27,360.4	2,401.0	10,407.4	40,168.8	283	0	2	21.2%
5	Resource Protection	26,492.5	0.0	1,912.9	28,405.4	159	16	0	20.5%
6	Highway Safety	5,488.4	0.0	4,981.7	10,470.1	21	0	0	4.2%
<b>FY2010 MANAGEMENT PLAN</b>		<b>129,270.4</b>	<b>20,124.7</b>	<b>30,858.1</b>	<b>180,253.2</b>	<b>863</b>	<b>16</b>	<b>14</b>	

**Prioritization of Agency Programs**

Department services are grouped into priority program areas according to broad categories of services provided by individual budget components. Many components provide services that fit into more than one program area and are allocated on a percentage basis according to approximate proportions of effort.

A brief description of the priority programs areas follows:

**Law enforcement patrol and investigations** includes basic police operations throughout the state. It does not include the cost of services shown in the rural law enforcement, domestic violence and sexual assault, or resource protection programs.

**Rural law enforcement** includes the Village Public Safety Officers program and rural-specific law enforcement operations and related indirect costs. It does not include fish and wildlife enforcement programs; these costs are shown in the resource protection program.

**Statewide public safety programs** includes all services not included in other priority program areas. This includes services provided in general support of all law enforcement agencies in the state. Some, but not all, of those services include the Alaska Public Safety Information Network (APSIN), the Alaska Scientific Crime Detection Laboratory, Fire and Life Safety (State Fire Marshal), the Alcoholic Beverage Control Board, funding for the Civil Air Patrol, and related costs.

**Domestic Violence and sexual assault programs (DV/SA)** includes the Council on Domestic Violence and Sexual Assault, police response and investigations and DV/SA-specific programs of the Alaska State Troopers.

**Resource protection** includes only most costs of the Alaska Wildlife Troopers and related indirect costs.

**Highway safety** includes only the Alaska Bureau of Highway Patrol and related indirect costs.

*Priority Program descriptions (below) are provided on OMB's Performance website at [http://omb.alaska.gov/results/dept\\_programs.php](http://omb.alaska.gov/results/dept_programs.php)*

Program	Description
Law Enforcement Patrol & Investigations	Response to crimes against persons and property, crime investigations, illegal drug and alcohol enforcement, service of criminal warrants and restraining orders, and assistance to and cooperation with local and national law enforcement entities.
Rural Law Enforcement	The Alaska State Troopers is the primary law enforcement agency in rural Alaska and also provides search and rescue services. The Department of Public Safety also contracts with non-profit organizations to provide department-trained Village Public Safety Officers in smaller villages.

Domestic Violence & Sexual Assault Programs	Alaska State Troopers work across Alaska to prevent and investigate DV/SA crimes, including crimes against children. The Council on Domestic Violence and Sexual Assault works to prevent domestic violence and sexual assault, and funds assistance for victims and their families.
Statewide Public Safety Programs	Provides state, local, and federal criminal justice agencies with specialized support including information systems, training, certification standards, prisoner transport and court security, criminal records, scientific crime lab; fire safety, building inspections, and alcoholic beverage licensing.
Resource Protection	Alaska Wildlife Troopers perform air, land, and marine patrols, public educational contacts, and investigations to enforce sport and commercial fishing, trapping, hunting, subsistence, guiding, and boating safety laws.
Highway Safety	The Alaska State Troopers and partnering police agencies provide highway patrol and targeted traffic enforcement including highway safety corridors, holiday traffic, construction zone, and collision investigations along the state highway system.

### Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### Law Enforcement Patrol & Investigations

- ➔ 58% of property crimes referred in FY2009 were accepted for prosecution in this first year of reporting this measure, short of the target of 70%
- ➔ 67% of felony illicit drug cases referred in FY2009 were accepted for prosecution in this first year of reporting this measure, just shy of the targeted 70%
- ↑ Homicide solve rate in Alaska State Trooper jurisdiction in FY2009 was 100%, a 15% increase over FY2008

#### Rural Law Enforcement

- ➔ 32% of misdemeanor and felony alcohol crimes referred in FY2009 were accepted for prosecution in this first year of reporting this measure, short of the target of 70%

#### Domestic Violence & Sexual Assault Programs

- ➔ 38% of sexual assault/sexual abuse cases referred in FY2009 were accepted for prosecution in this first year of reporting this measure, short of the target of 70%

#### Statewide Public Safety Programs

- ↑ 23% of arrest fingerprint cards requested were obtained in FY2009, an increase of 7% over the previous year
- ↓ Average number of working days from receipt to dissemination of criminal justice records information in FY2009 was 107, compared to 70.8 in FY2008
- ↑ In FY2009, 11% of un-worked requests for laboratory service were over 120 days old, compared to 19% in FY2008
- ↓ In FY2009, 70% of 4,064 requests for laboratory service had a turnaround time less than 30 days, an 8% decrease from FY2008
- ↑ Rate of compliance with laws prohibiting the sale of alcoholic beverages to underage persons was 87% in FY2009, compared to 83% in FY2008.
- ➔ The number of new agencies provided access to the Alaska Criminal Justice Information System (AKCJIS) in FY2009 decreased by 0.3% from FY2008

**Resource Protection**

- ↑ 18% decrease in recreational boating accidents with deaths, going from 17 fatalities in CY2007 to 14 fatalities in CY2008
- ↑ 232% increase over the previous 2-year average in boating safety education hours in FY2009, up to 187 hours compared to 56.25
- ↓ 9,161 contacts in FY2009 is a 14% decrease over the previous 2-year average of 10,589 boating safety contacts
- ↑ The number of wildlife violations as a percentage of total contacts decreased by 1% in FY2009 compared to FY2008

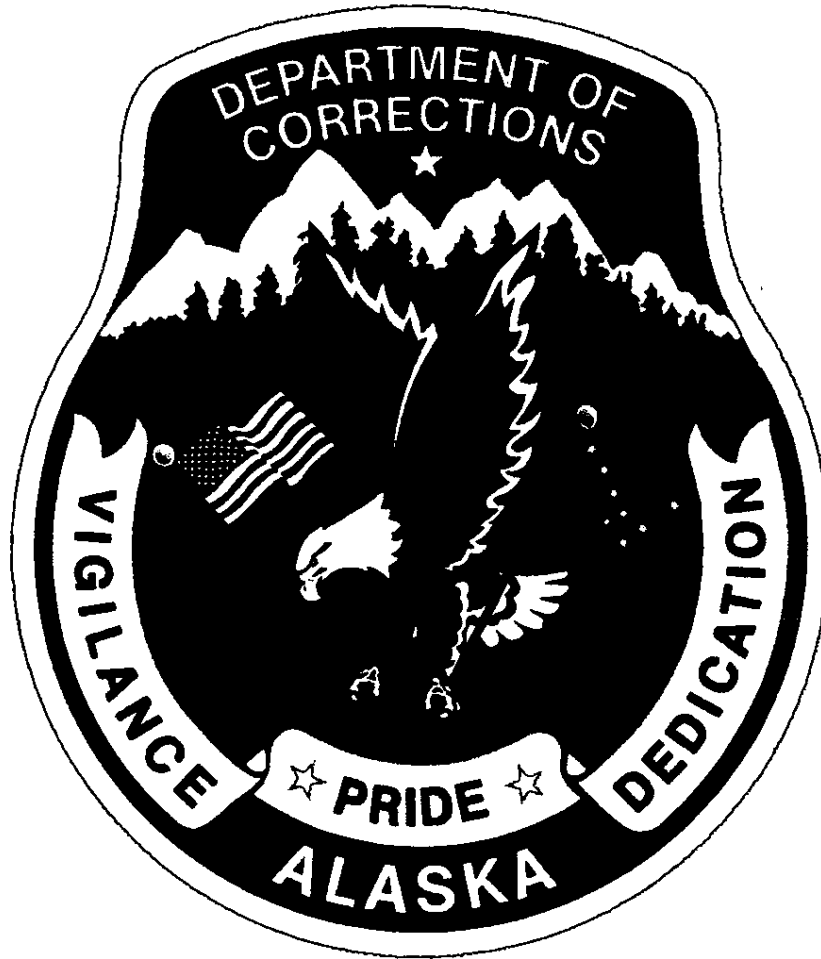
**Highway Safety**

- ➔ There were 16 driving under the influence (DUI) fatalities in the Alaska State Trooper patrol area in CY2008 and six in CY2007. Data for this target of a 10% decline compared to the prior 3-year average first became available in CY2007; thus a comparison to the target is not possible till CY2010

**Department of Public Safety  
FY 2011 Governor's Request - Operating Budget Changes**

COMPONENT	PROJECT TITLE	FED	GF	Other		Positions		Fund Source
				Funds	NP	PFT	NP	
<b>Domestic Violence / Sexual Assault</b>								
Detachments	Increased forensic sexual assault exam costs 150.0; contractual funding for DV/SA training for rural first responders 75.0; 3 trooper investigators - sexual assault / sexual abuse of minors 500.0		725.0				3	
CDVSA	Fully fund FY2010 requested budget		381.9					
CDVSA	Replace PFD Crim with GF		651.4	(651.4)				PFD Crim
Crime Lab	Purchase 350 new pediatric sexual assault kits.		12.3					
Crime Lab	Replace I/A Rcpts (fed \$ pass-thru from CDVSA) for forensic scientist		92.8					
	<b>DV / SA subtotal</b>		<b>1,863.4</b>	<b>(651.4)</b>			<b>3</b>	
<b>Village Public Safety Officer program</b>								
VPSO Contracts	Add 15 VPSO		1,261.5					
VPSO Contracts	VPSO COLA (same as PSEA) and merit increases for existing 71 VPSO positions (partial funding)		223.8					
	<b>VPSO subtotal</b>		<b>1,485.3</b>					
AST Special Projects	Enhance Alaska Bureau of Highway Patrol - add troopers in Fairbanks, Palmer, Soldotna			1,206.8		5		CIP RCPTS from AHSO
AK Bureau of Alcohol & Drug Enforcement	<b>Illegal Drug &amp; Alcohol Initiative (including cold case unit)</b> - replace expired federal grants funds for 5 trooper investigators & 2 support positions (Gov FY10 supplemental request for 369.5 GF)		656.5	(656.5)				CIP RCPTS from fed grant
<b>Technical</b>								
AST - Judicial Services	Delete 12-1490 Office Asst I, Fairbanks, for Enterprise-wide position count requirements					-1		
AWT - Marine	Delete 12-3812, Boat Officer II, Cordova, for Enterprise-wide position count requirements					-1		
Research & ID	LTNP to PFT: Criminal Justice Technician					1	-1	
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>4,005.2</b>	<b>(101.1)</b>	<b>7</b>	<b>(1)</b>		

# DEPARTMENT OF CORRECTIONS

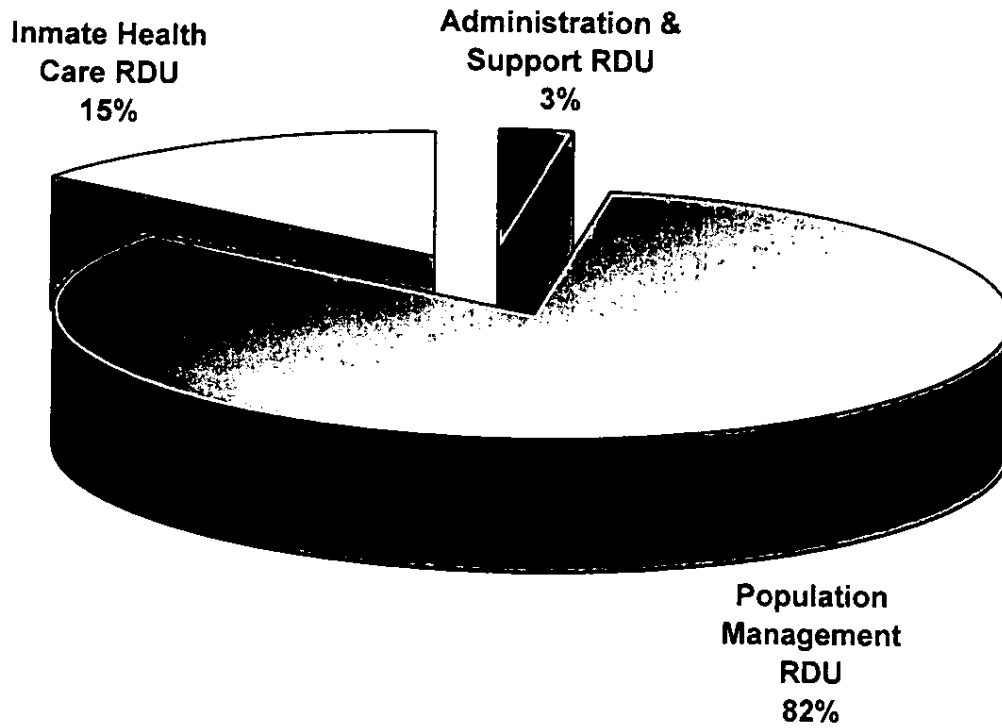


## FY 2011 Finance Committee Overview

# DEPARTMENT OF CORRECTIONS HIGHLIGHTS

- 12 Correctional Institutions with 3,722 Beds (Maximum Capacity) including Pt. MacKenzie Farm
- Electronic Monitoring and Offender Supervision Programs
- Out of State Prison Contracts (900+ contract beds)
- 15 Municipal Jails (Contracted - 153 Beds) (Bristol Bay Boro, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Boro, Petersburg, Seward, Sitka, Unalaska, Valdez, Wrangell)
- 13 Regional Adult Probation Offices;  
102 Probation Officer I / II / III's
- 6 Community Residential Centers – 774 Beds

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



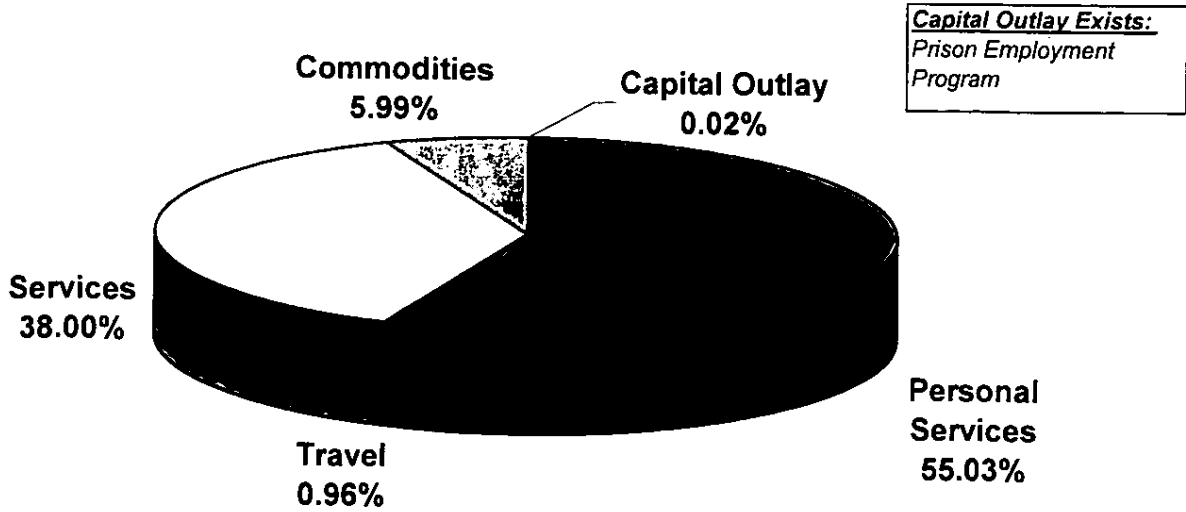
***Department of Corrections RDUs***

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

***Department of Corrections RDUs Total***

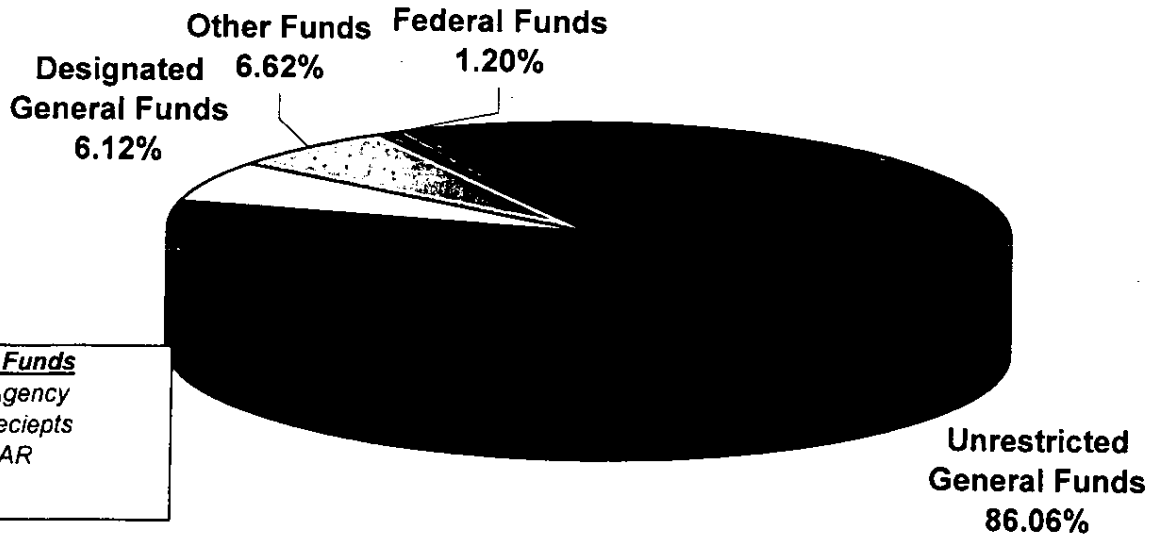
***\$250,030.7***

**DEPARTMENT OF CORRECTIONS  
FY2011 BUDGET REQUEST**



<i>Personal Services</i>	\$137,600.8
<i>Travel</i>	\$2,392.6
<i>Services</i>	\$95,008.7
<i>Commodities</i>	\$14,979.3
<i>Capital Outlay</i>	\$49.3
<b>TOTAL</b>	<b>\$250,030.7</b>

<b>Actual Services Line Available:</b> <b>\$54,138.6</b> Agency Chgbcks - \$5,219.4 Facilities Maint - \$12,280.5 Inmate Health - \$16,954.8 Community Jails - \$6,415.4
-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



<b>Other Funds</b> Inter-Agency CIP Reciepts MHTAAR SDPR
----------------------------------------------------------------------

<b>Unrestricted General Funds</b> GF Match GF GF/MH
--------------------------------------------------------------

<i>Federal Funds</i>	\$3,003.4
<i>Unrestricted General Funds</i>	\$215,176.4
<i>Designated General Funds</i>	\$15,302.4
<i>Other Funds</i>	\$16,548.5
<b>TOTAL</b>	<b>\$250,030.7</b>

<b>Designated General Funds</b> GF Prgm Reciept Services PFD Criminal
--------------------------------------------------------------------------------

**DEPARTMENT OF CORRECTIONS  
FY 2011 Department Total**

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

<b>Population Management RDU</b>		
Correctional Academy	981.6	7
Fac-Capital Improvement Unit	548.5	5
Prison System Expansion	501.0	3
Facility Maintenance	12,280.5	0
Classification and Furlough	1,161.6	8
Out-of-State Contractual	21,866.1	5
Offender Habilitation Programs	1,497.4	5
Institution Director's Office	997.2	6
Prison Employment Program	2,285.6	5
Inmate Transportation	2,139.6	9
Point of Arrest	628.7	0
Anchorage Correctional Complex	24,003.0	238
Anvil Mountain Correctional Center	5,109.7	39
Comb. Hiland Mountain Correctional Center	10,281.9	95
Fairbanks Correctional Center	9,365.1	89
Goose Creek Correctional Center	518.6	2
Ketchikan Correctional Center	3,756.5	35
Lemon Creek Correctional Center	7,914.8	73
Mat-Su Correctional Center	4,030.5	38
Palmer Correctional Center	11,922.0	110
Spring Creek Correctional Center	18,740.9	176
Wildwood Correctional Center	12,995.4	118
Yukon-Kuskokwim Correctional Center	5,528.2	40
Point MacKenzie Correctional Farm	3,656.3	28
Probation & Parole Director's Office	741.0	5
Statewide Probation and Parole	13,409.1	141
Electronic Monitoring	2,182.7	10
Community Jails	6,415.4	0
Community Residential Centers	20,277.9	0
Parole Board	791.9	5
<b>RDU TOTAL</b>	<b>206,528.7</b>	<b>1,295</b>

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

**DEPARTMENT TOTAL      250,030.7      1,511**

**Department of Corrections  
Departmental Overview of Changes**

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

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

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

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

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

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

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

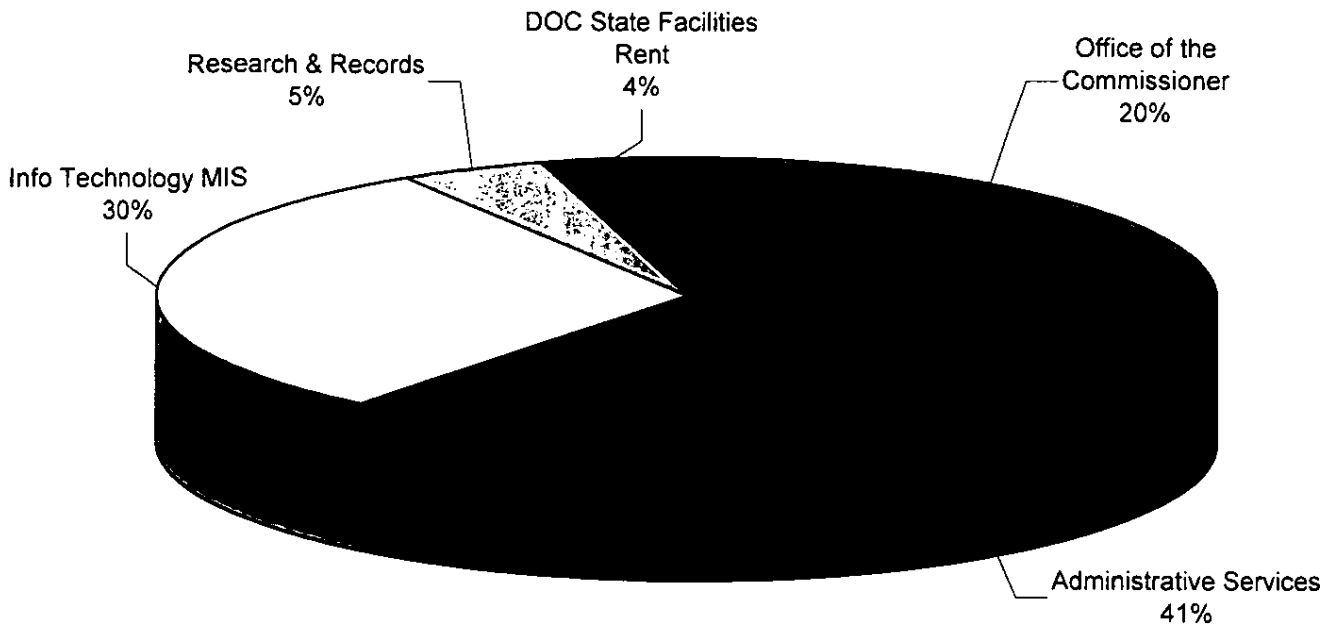
Fund Source	FY10 Mgt Plan	FY10 OTI Adjustment	FY11 Trin & Trout	FY11 Salary Adjustments (NonCovered)	Fund Source Changes	Inc Request	MHTAAR OTI Inc Requests	FY11 Governor's Budget
Federal Receipts	\$295.3	(\$183.9)						\$111.4
General Fund Match	\$7.4							\$7.4
General Fund	\$6,444.0			\$14.5				\$6,458.5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

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

**Information Technology MIS:**

Remove OTI Federal Authorization for Statewide Automated Victim Information and Notification Programs Grants (\$183.9)  
Delete one-time item received in FY2010 to enhance Alaska's existing statewide automated VINE system by adding photos which will allow for a more positive visual identification and verification of the offender.

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



**Administration & Support RDU:**

<i>Office of the Commissioner</i>	\$1,283.9
<i>Administrative Services</i>	\$2,703.7
<i>Info Technology MIS</i>	\$2,001.0
<i>Research &amp; Records</i>	\$298.8
<i>DOC State Facilities Rent</i>	\$289.9
<b>Administration &amp; Support RDU Total</b>	<b><u><u>\$6,577.3</u></u></b>

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

**Offender Habilitation Programs:**

**Increase to fund construction apprenticeship program \$150.0 GF**

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

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

**Various Institutions:**

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

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

**Wildwood Correctional Center:**

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

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

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

**Community Jails:**

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

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

**Community Residential Center Facilities:**

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

This request will fully fund the addition of 43 regular beds which the department began contracting for in FY10. This request, combined with the \$719.2 increase the department received in FY10, will meet the full costs associated with these additional beds and reduce the department's number of "hard bed" placements. These beds provide a viable alternative to institutional "hard" beds and allow an offender to be monitored within the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society.

**Increase Community Residential Centers contract costs \$400.0 GF**

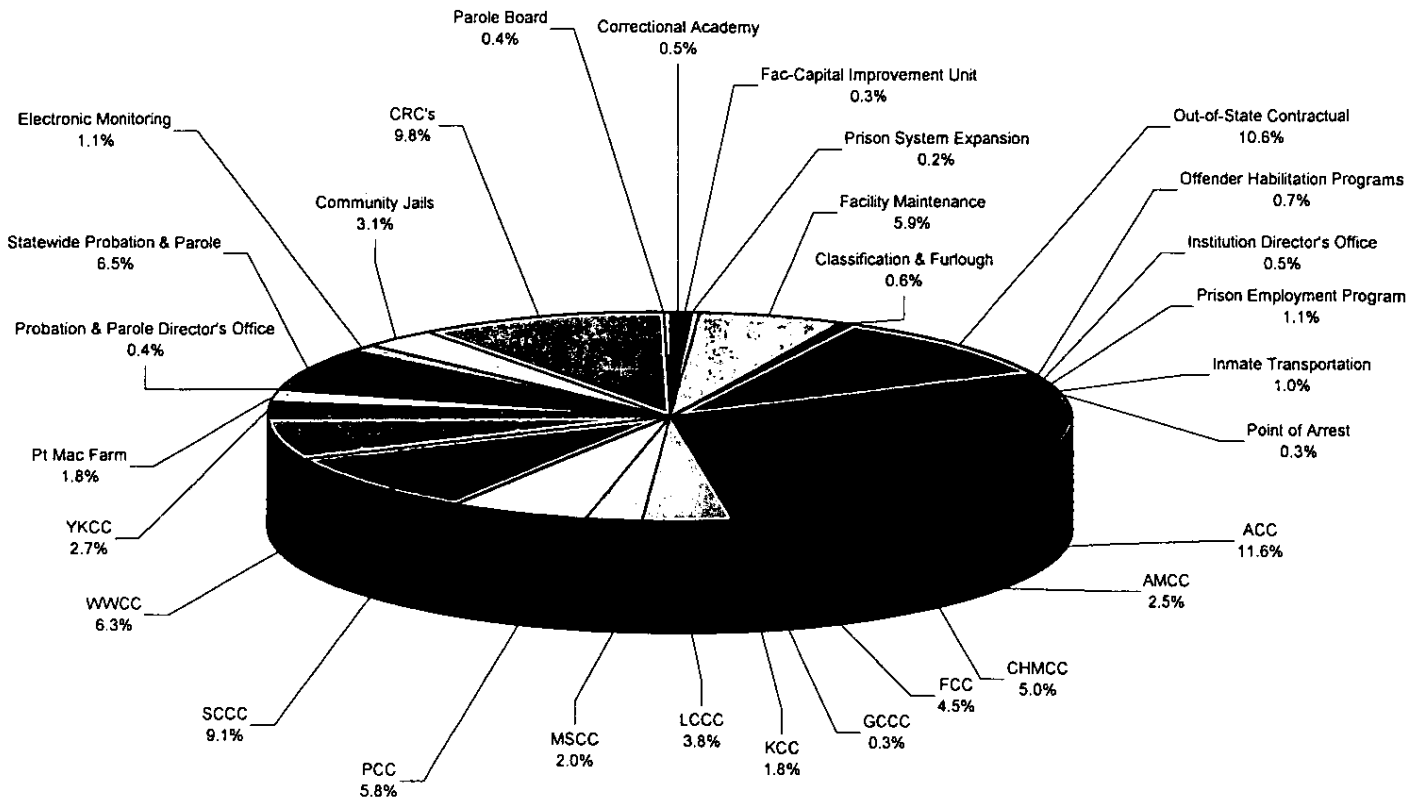
Additional funding is requested to fully pay contractors for housing offenders at Community Residential Centers (CRCs) for FY2011. Negotiated contracts allow for an annual CPI rate increase for each contract. The Department of Corrections (DOC) has professional services contracts with six CRC providers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

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

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

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

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



**Population Management RDU:**

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

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

**Behavioral Health Care:**

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

Delete all MHTAAR funding from base funding received through FY2010 MH Trust recommendation.

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

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

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

This project was funded in FY10 with \$210.0 MHTAAR and \$239.0 GF/MH. In FY11 the Trust will maintain the partnership with DOC and the momentum of effort in this project with a MHTAAR investment at \$210.0.

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

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

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

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

**Physical Health Care:**

**Fund Change from PFD Criminal to General Funds \$859.5**

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

**PRIORITY PROGRAM OVERVIEW  
DEPARTMENT OF CORRECTIONS  
FY2011 OPERATING BUDGET**

**DEPARTMENT MISSION:**

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

**DEPARTMENT CORE SERVICES:**

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

<b>TOTAL OPERATING BUDGET DISTRIBUTION</b>	<b>GF</b>	<b>FED</b>	<b>OTH</b>	<b>TOTAL</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
FY2010 CURRENT CAPACITY (Management Plan)	213,373.8	3,187.3	32,617.4	249,178.5	1,510	1	0
FY2011 GOVERNOR'S TRANSACTIONS	1,887.6	( 183.9)	( 851.5)	852.2	(1)	1	0
<b>TOTAL FY2011 GOVERNOR'S BUDGET</b>	<b>215,261.4</b>	<b>3,003.4</b>	<b>31,765.9</b>	<b>250,030.7</b>	<b>1,509</b>	<b>2</b>	<b>0</b>

**PRIORITY PROGRAMS**

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

<b>OPERATING BUDGET DISTRIBUTION</b>	<b>GF</b>	<b>FED</b>	<b>OTH</b>	<b>TOTAL</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
FY2010 CURRENT CAPACITY (Management Plan)	160,978.3	3,052.3	26,841.5	190,872.1	1,244	1	0
FY2011 GOVERNOR'S TRANSACTIONS	1,829.4	( 183.9)	( 851.5)	794.0	(1)	1	0
<b>TOTAL FY2011 GOVERNOR'S BUDGET</b>	<b>162,807.7</b>	<b>2,868.4</b>	<b>25,990.0</b>	<b>191,666.1</b>	<b>1243</b>	<b>2</b>	<b>0</b>

**Results of Current Capacity**

↑ The percent of filled Correctional Officer positions increased from 92.65% in October 2008 to 97.47% in October of 2009.

**Other Achievements or Information**

**FY2011 Changes in Capacity**

- Eliminate SAVIN Grant: (183.9) Fed  
    **Significant Changes in Results Expected : None**
- Eliminate OTI for fuel/utility authorization: (600.0) GF  
    **Significant Changes in Results Expected : None**
- Fund Change: (859.5) PFD; 859.5 GF  
    **Significant Changes in Results Expected : None**
- Restore Wildwood Correctional Center bed expansion funding: 1,242.8 GF; 8.0 Other  
    **Significant Changes in Results Expected : None**
- Establish OTI funding for Kodiak Community Jail operations: 300.0 GF  
    **Significant Changes in Results Expected : None**
- Statewide Salary Adjustments Non-Covered employees: 27.1 GF  
    **Significant Changes in Results Expected : None**
- Net position changes: (1) PFT; 1 PPT  
    **Significant Changes in Results Expected : None**

## PRIORITY PROGRAMS (continued)

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

OPERATING BUDGET DISTRIBUTION	GF	FED	OTH	TOTAL	PFT	PPT	NP
FY2010 CURRENT CAPACITY (Management Plan)	36,390.3	0	2,749.3	39,139.6	183	0	0
FY2011 GOVERNOR'S TRANSACTIONS	904.2	0	0	904.2	0	0	0
<b>TOTAL FY2011 GOVERNOR'S BUDGET</b>	<b>37,294.5</b>	<b>0</b>	<b>2,749.3</b>	<b>40,043.8</b>	<b>183</b>	<b>0</b>	<b>0</b>

### Results of Current Capacity

↑ Of the offenders released between FY2003 and FY2008, the percentage who committed new crimes within 365 days of their date of release from an institution or supervision increased from 33.0% to 34.3%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.3%.

→ The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.12% from FY2003 to FY2009.

### Other Achievements or Information

#### FY2011 Changes in Capacity

- Annual CPI contract bed rate increase for Community Residential Centers: 400.0 GF  
Significant Changes in Results Expected : *None*
- Increase of 43 beds within Anchorage Area Community Residential Center: 500.0 GF  
Significant Changes in Results Expected : *None*
- Statewide Salary Adjustments Non-Covered employees: 4.2 GF  
Significant Changes in Results Expected : *None*

**PRIORITY PROGRAMS (continued)**

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

<b>OPERATING BUDGET DISTRIBUTION</b>	<b>GF</b>	<b>FED</b>	<b>OTH</b>	<b>TOTAL</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
FY2010 CURRENT CAPACITY (Management Plan)	16,005.2	135.0	3,026.6	19,166.8	83	0	0
FY2011 GOVERNOR'S TRANSACTIONS	( 846.0)	0	0	( 846.0)	0	0	0
<b>TOTAL FY2011 GOVERNOR'S BUDGET</b>	<b>15,159.2</b>	<b>135.0</b>	<b>3,026.6</b>	<b>18,320.8</b>	<b>83</b>	<b>0</b>	<b>0</b>

**Results of Current Capacity**

- ↑ 239 offenders received a General Education Development diploma while incarcerated during FY2009, compared to only 131 offenders in FY2003.
- ↑ During FY2009, 61 unreported sexual contacts were identified after 16 offenders completed sex history polygraphs while being supervised under the Sex Offender Management program. Prior to participation in the Sex Offender Management program, only 21 known sexual contacts were recorded.
- ↑ In FY2009, 49 enrollees completed the Residential Substance Abuse Treatment program, compared to 35 enrollees in FY2008.

**Other Achievements or Information**

**FY2011 Changes in Capacity**

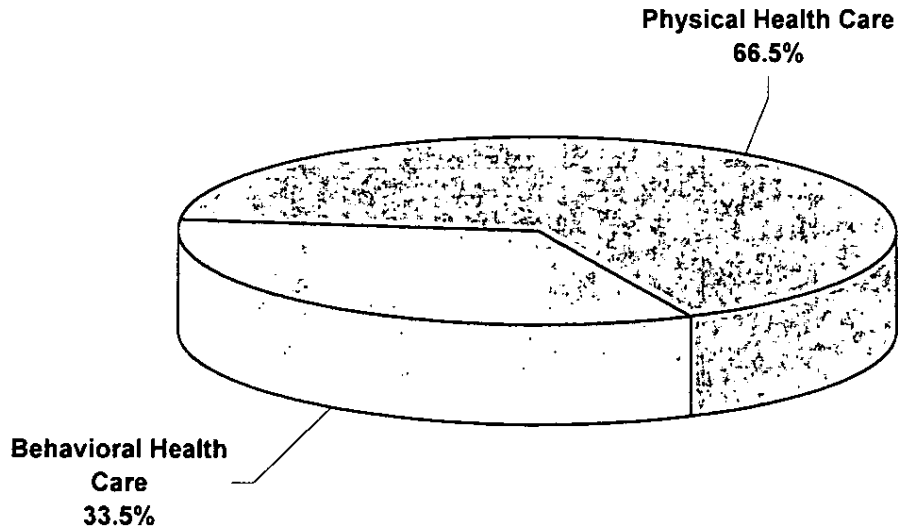
- Eliminate OTI for Secure Detox & Treatment: (1,000.0) GF  
Significant Changes in Results Expected : *None*
- Expand Construction apprenticeship programs: 150.0 GF  
Significant Changes in Results Expected : *None*
- Statewide Salary Adjustments Non-Covered employees: 4.0 GF  
Significant Changes in Results Expected : *None*

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

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

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

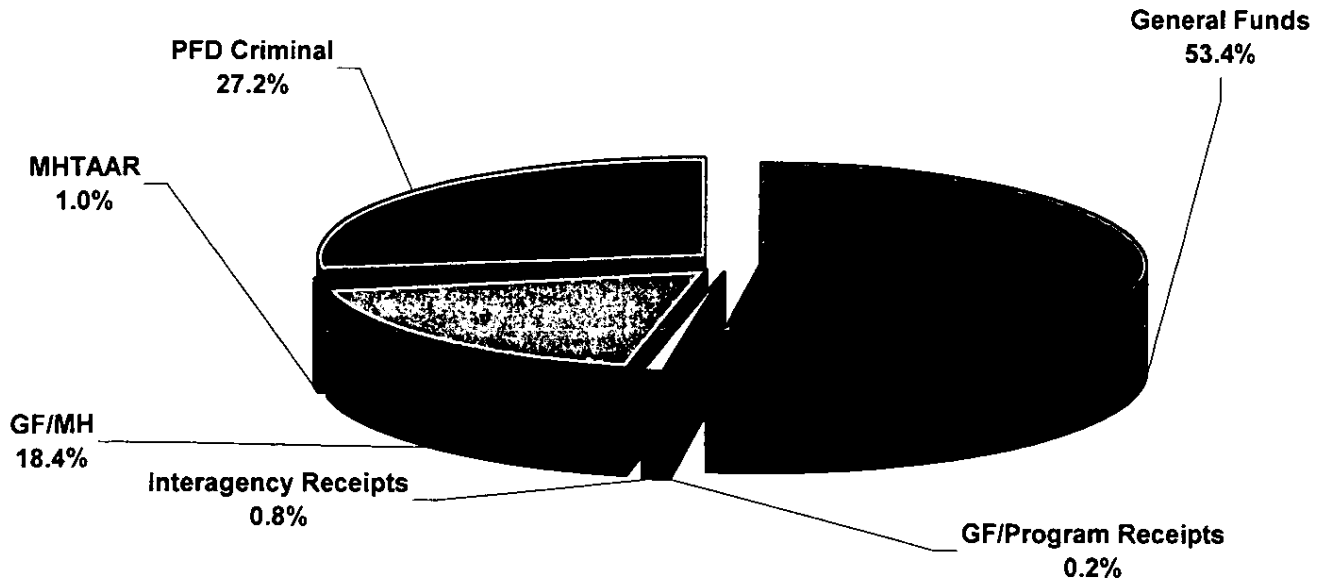
**Department of Corrections  
Fiscal Year 2011 Operating Budget Request  
Inmate Health Care RDU**



***Inmate Health Care RDU:***

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

***Inmate Health Care RDU Total***                      **\$36,924.7**

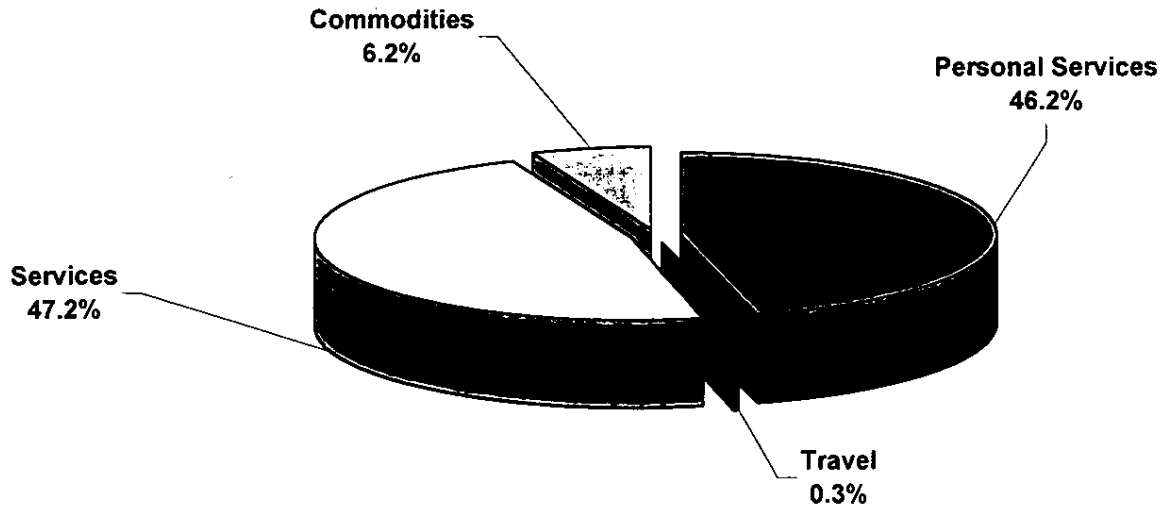


***Inmate Health Care RDU Funding:***

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

***Inmate Health Care RDU Total***                      **\$36,924.7**

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

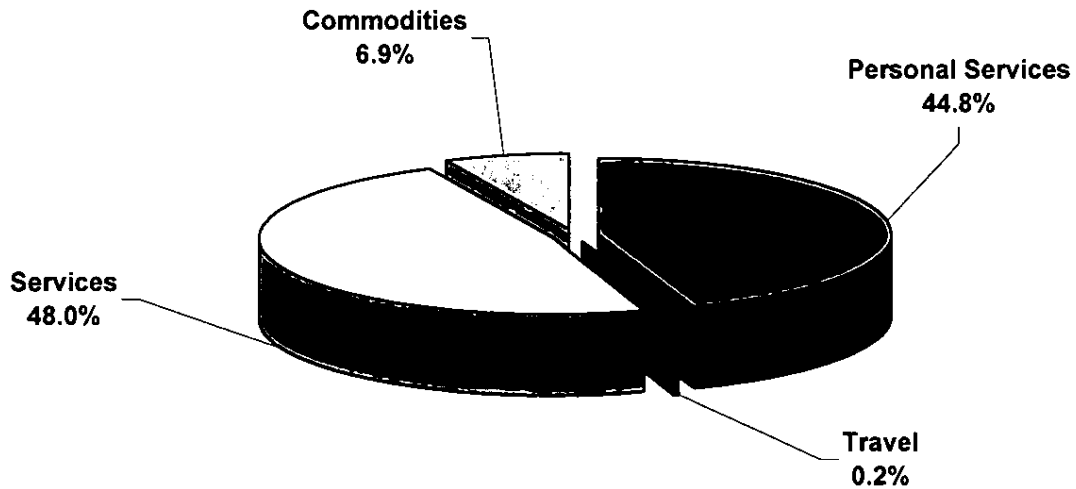


**Behavioral Health Care:**

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

<b>Component Detail:</b>
Mental Health - \$7,233.2
Sex Offender Treatment - \$2,636.5
Substance Abuse Treatment - \$2,517.7

**Behavioral Health Care Total** \$12,387.4



**Physical Health Care:**

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

**Physical Health Care Total** \$24,537.3

**Department of Corrections**

**Mission**

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

**Core Services**

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

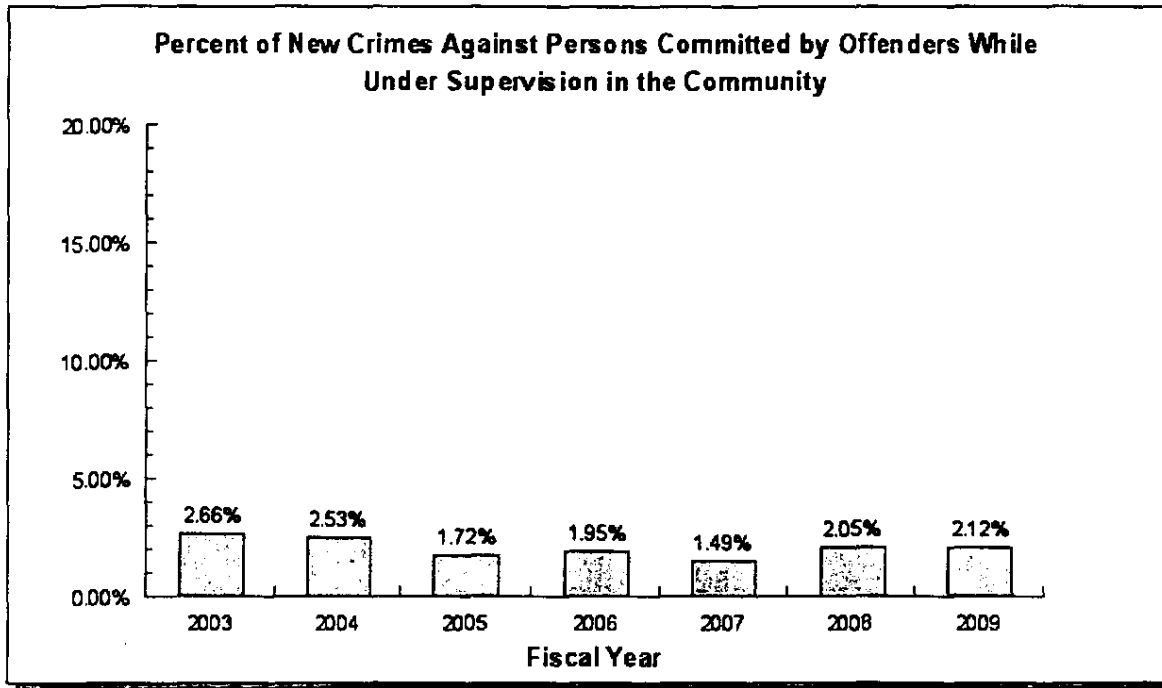
End Result	Strategies to Achieve End Result
<p><b>A: Community safety is enhanced.</b></p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.  <u>Status #1:</u> The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.12% from FY2003 to FY2009.</p> <p><u>Target #2:</u> Reduce the percent of crimes committed by offenders within one year after release from institutions or supervision.  <u>Status #2:</u> Of the offenders released between FY2003 and FY2008, the percentage who committed new crimes within 365 days of their date of release from an institution or supervision increased from 33.0% to 34.3%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.3%.</p> <p><u>Target #3:</u> Reduce the number of new convictions for sexual crimes committed by supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination).  <u>Status #3:</u> During FY2009 there was one new conviction for sexual crimes by the 208 supervised offenders under the Sex Offender Management program.</p>	<p><b>A1: Increase behavioral interventions and referrals to reformatory programs.</b></p> <p><u>Target #1:</u> Increase the number of offenders who receive a General Education Development diploma while incarcerated.  <u>Status #1:</u> 239 offenders received a General Education Development diploma while incarcerated during FY2009, compared to only 131 offenders in FY2003.</p> <p><u>Target #2:</u> Increase the number of Residential Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program.  <u>Status #2:</u> In FY2009, 49 enrollees completed the Residential Substance Abuse Treatment program, compared to 35 enrollees in FY2008.</p> <p><u>Target #3:</u> Increase the number of offender case files with expanded information on supervised offenders under the Sex Offender Management program (supervision, treatment and polygraph examination) after one year.  <u>Status #3:</u> During FY2009, 61 unreported sexual contacts were identified after 16 offenders completed sex history polygraphs while being supervised under the Sex Offender Management program. Prior to participation in the Sex Offender Management program, only 21 known sexual contacts were recorded.</p>

**Performance Detail**

**A: Result - Community safety is enhanced.**

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

**Status #1:** The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.12% from FY2003 to FY2009.



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

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

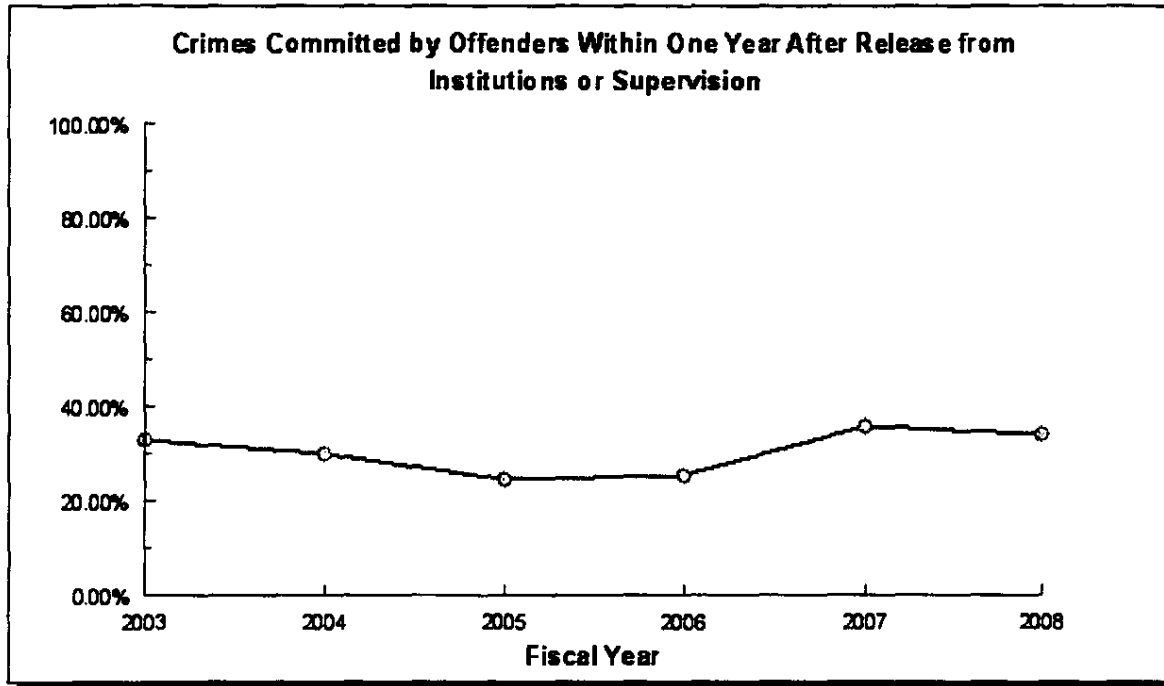
Fiscal Year	# Supervised	# of New Crimes	% of New Crimes	Change in %
FY 2009	8,478	180	2.12%	.08%
FY 2008	8,557	175	2.05%	.55%
FY 2007	8,052	120	1.49%	-.46%
FY 2006	7,996	156	1.95%	.23%
FY 2005	7,548	130	1.72%	-.81%
FY 2004	6,684	169	2.53%	-.13%
FY 2003	6,173	164	2.66%	

**Analysis of results and challenges:** From FY2008 to FY2009 the Department of Corrections saw an increase in the percent of new crimes against persons committed by offenders while under supervision in the community by 0.08%. Variables exist that may impact this number from year to year. The department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

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

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

**Status #2:** Of the offenders released between FY2003 and FY2008, the percentage who committed new crimes within 365 days of their date of release from an institution or supervision increased from 33.0% to 34.3%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.3%.



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

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

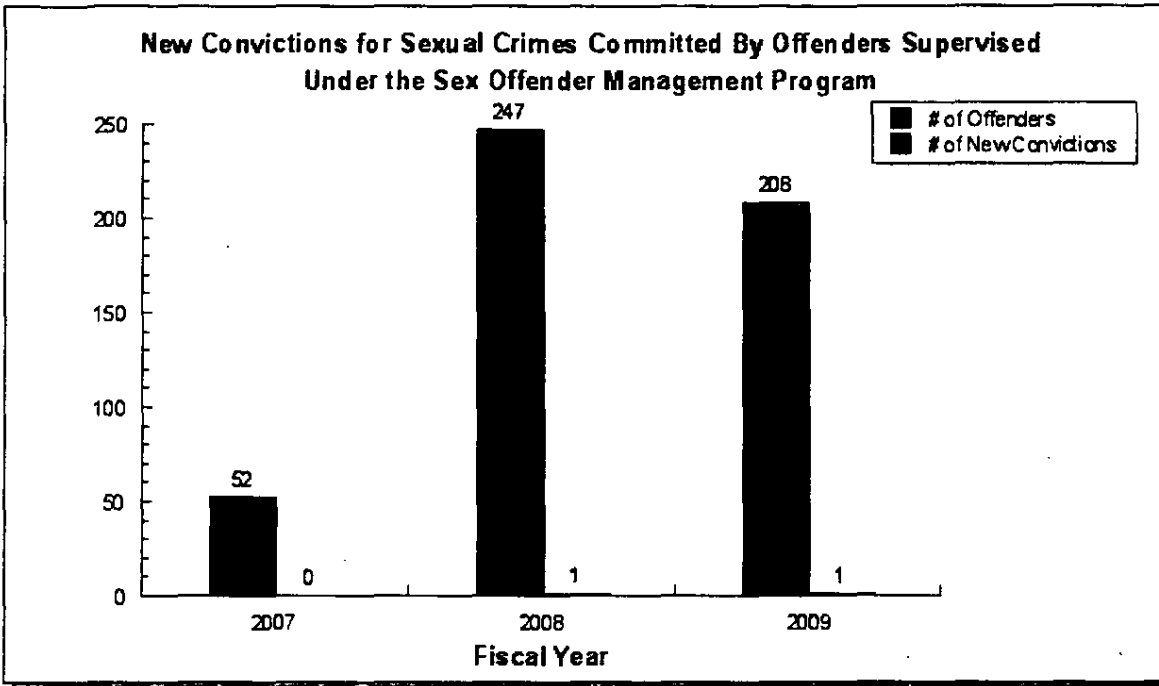
Fiscal Year	# Released	# of Crimes	% of Crimes	Change in %
FY 2008	48,724	16,713	34.30%	-1.36%
FY 2007	46,350	16,529	35.66%	10.36%
FY 2006	44,103	11,158	25.30%	.70%
FY 2005	43,975	10,818	24.60%	-5.29%
FY 2004	42,120	12,589	29.89%	-3.14%
FY 2003	38,455	12,702	33.03%	

**Analysis of results and challenges:** From FY2007 to FY2008 the Department of Corrections saw a decrease in the percent of crimes committed by offenders within one year after release from institutions or supervision by 1.36%. Variables exist that may impact this number from year to year. The department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

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

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

**Status #3:** During FY2009 there was one new conviction for sexual crimes by the 208 supervised offenders under the Sex Offender Management program.



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

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

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

**Analysis of results and challenges:** During FY2009 the Department of Corrections continued implementation of the Sex Offender Management program. From July 1, 2008 to June 30, 2009 a total of 208 convicted sex offenders on community supervision participated in a total of 546 polygraph exams. Of the 208 sex offenders on community supervision who participated in the program, one was convicted of a new sexual crime. There were three sex offenders who did have new convictions for violent non-sex crimes and seven sex offenders who had new convictions for other crimes, including theft and drug crimes. There were also 107 petitions to revoke probation filed against participants in the program. This includes 8 petitions involving an underlying sexual breach (near minors, viewing pornography, etc). The remaining 99 petitions to revoke probation were for substance abuse or general conditions violations of probation/parole. This data indicates that probation officers are intervening prior to the commission of new sexual offenses.

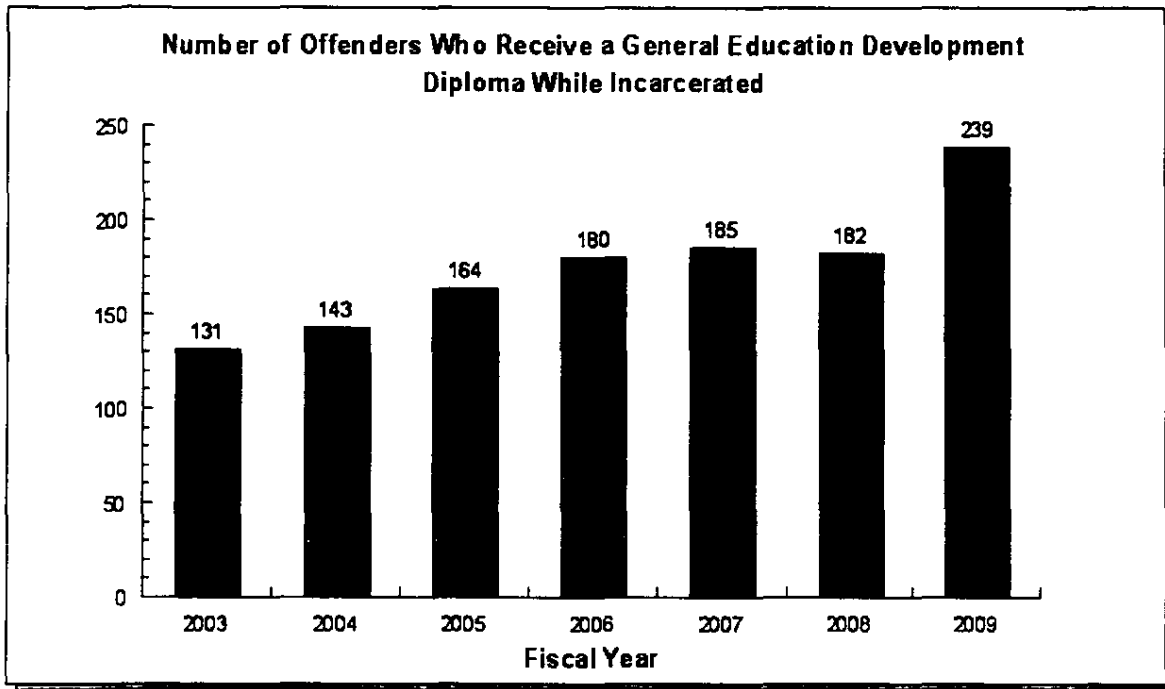
During FY2009, the use of polygraph examinations was expanded into Palmer. A major challenge for FY2010 will be extending the program into isolated, more rural areas of the state. Extension into Bethel continued in FY2009, however, it may take several years to fully implement all elements of sex offender programming in this area. Other challenges include maintaining sufficient professional services for the program, such as specialized polygraph examiners and community sex offender treatment providers, standardizing data collection, and providing adequate training. As it is for many community-based programs and services, Alaska's geography will continue to be a major

challenge in statewide program operations.

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

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

**Status #1:** 239 offenders received a General Education Development diploma while incarcerated during FY2009, compared to only 131 offenders in FY2003.



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

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

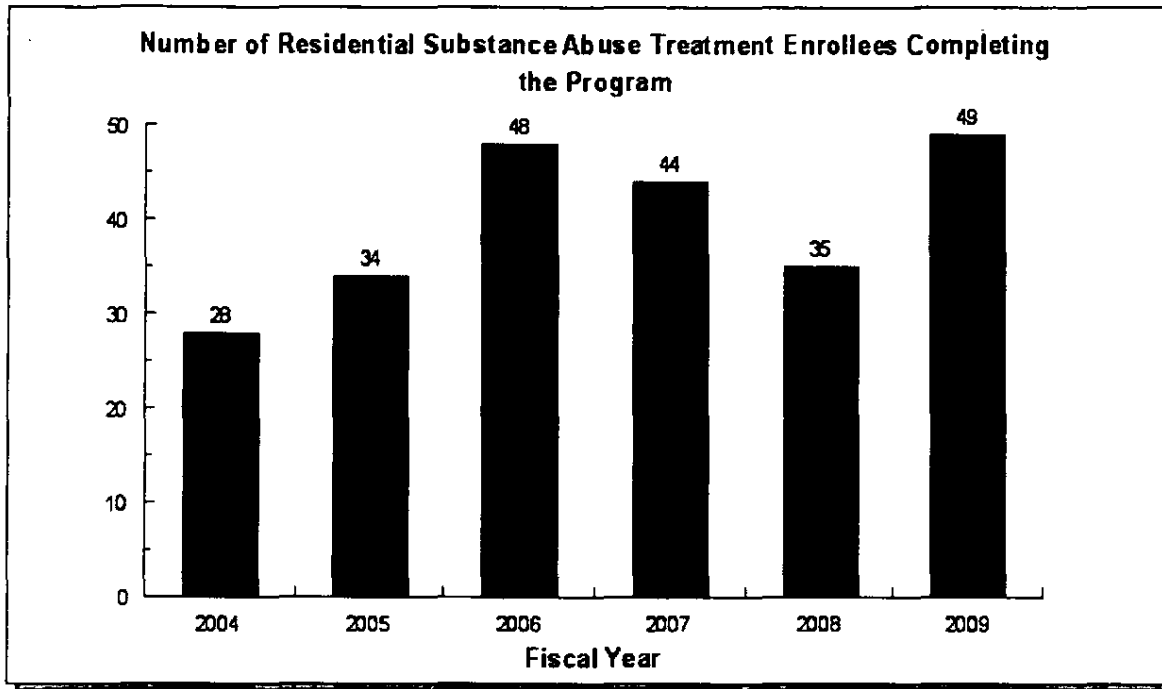
Fiscal Year	# of GEDs Earned
FY 2009	239
FY 2008	182
FY 2007	185
FY 2006	180
FY 2005	164
FY 2004	143
FY 2003	131

**Analysis of results and challenges:** The Department of Corrections has increased the number of offenders receiving their General Education Development (GED) diploma while incarcerated overall by 108 from FY2003 to FY2009. Each institution provides offenders with education coordinators and the necessary materials to complete the GED tests. While incarcerated offenders have the opportunity to obtain a GED diploma, there are many difficulties for this program to increase the number each year. In most cases offender participation in this program is voluntary and the level of education is self-reported by the offender. Also, the time an offender has to serve maybe insufficient to complete all five tests. In FY2007, the department identified one position to proctor all GED tests in the South-central Region. This change was required by the Department of Labor and Workforce Development and allows education coordinators more time to focus on delivery of education services and not on proctoring tests. It was anticipated that this change would increase the number of offenders who receive their GED diploma while incarcerated. Additionally, Education Coordinators where asked to place more attention on evidenced based practices and programs under their purview such as ABE and GED programs. With the added effort and attention, the department has increased the

number of GED's by 57.

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

**Status #2:** In FY2009, 49 enrollees completed the Residential Substance Abuse Treatment program, compared to 35 enrollees in FY2008.



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

**Number of Residential Substance Abuse Treatment Enrollees Completing the Program**

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

**Analysis of results and challenges:** In FY 2009, 49 enrollees completed the Residential Substance Abuse Treatment (RSAT) program. This is a increase of 14 enrollees completing the program from FY 2009. Data collection for the program is being done on a monthly basis rather than a quarterly basis, use of OBSCIS numbers and names allows the reported data to be specific to the offenders receiveing treatment.

The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October, 2000. This program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addiction treatment for offenders. During FY 2009, the Men's RSAT program had a total of 77 enrollees enter the program and 31 enrollees completed the program.

The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November, 1998. Currently, the HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Department of Health and Social Services, Office of Children's Services. During FY 2008, the Women's RSAT program had a total of 31 enrollees enter the program and 18 enrollees complete the program.

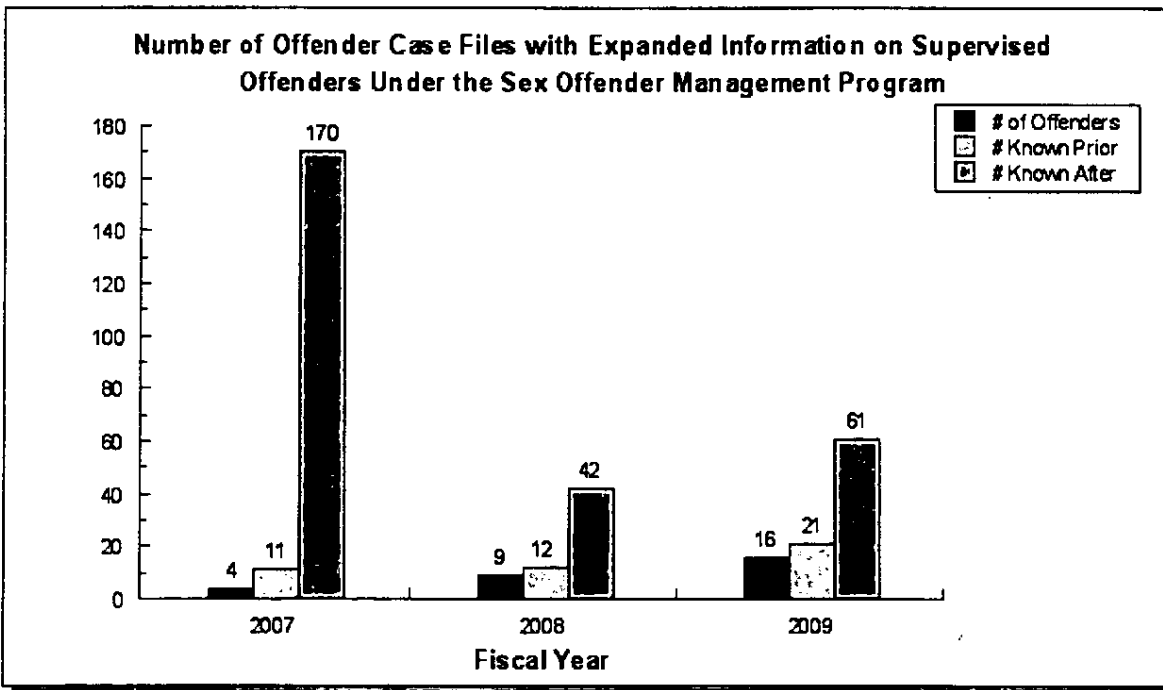
Funding was requested and received in the FY 2010 budget to meet the contractual obligations for both the men's and women's RSAT Programs. In addition to the funding to maintain the RSAT programs, funding was received to add an aftercare component for the RSAT graduates. We are already seeing the advantage in this as more graduates are receiving not only aftercare services but case management services that begins when the offender is still incarcerated and thus provides the impetus to ensure aftercare follow-through. The RSAT aftercare services were funded by an amendment to the RSAT contracts, the total amount for these services was \$82,500 per contract.

In addition to the aftercare component of treatment being added to the RSAT programs, the programs themselves have undergone significant changes. The programs as of 7/1/09 (FY 2010) have been both shortened in length and added to in content and participant accountability. The program was shortened to a six (6) month timeframe. In this timeframe the offender/participants have to complete a curriculum that is evidence based. There is a greater intensity of counselor to participant interaction even though the program remains a therapeutic community model. All offenders attending the RSAT program are referred and have to attend the RSAT aftercare program if they are in the Anchorage community.

The Department of Corrections has a responsibility to provide a continuum of care to inmates who are in the department's custody, so that public safety will be enhanced upon their release to the community. This is being done.

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

**Status #3:** During FY2009, 61 unreported sexual contacts were identified after 16 offenders completed sex history polygraphs while being supervised under the Sex Offender Management program. Prior to participation in the Sex Offender Management program, only 21 known sexual contacts were recorded.



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

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

<b>Fiscal Year</b>	<b># of Offenders</b>	<b># Known Prior</b>	<b># Known After</b>
FY 2009	16 +77.78%	21 +75%	61 +45.24%
FY 2008	9 +125%	12 +9.09%	42 -75.29%
FY 2007	4	11	170

**Analysis of results and challenges:** During FY2009 the Department of Corrections continued in the third year of phased implementation of the Sex Offender Management program. From July 1, 2008 through June 30, 2009, a total of 208 convicted sex offenders on community supervision participated in a total of 546 polygraph exams. Sixteen of these offenders participated and completed (non-deceptive) Sex History Polygraphs, which yielded additional information about previously unreported victims. At the time of their conviction, these sixteen offenders were known to have twenty-one victims. After they passed their sex history polygraphs, there were a total of sixty-one unreported victims.

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

**Population Management Results Delivery Unit**

**Mission**

Enhance the safety of our communities.

**Core Services**

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

End Result	Strategies to Achieve End Result
<p><b>A: The community is safe from offenders in the department's custody.</b></p> <p><u>Target #1:</u> 100% of offenders on probation / parole are not committing new crimes.  <u>Status #1:</u> During FY2009, 89.37% of offenders did not return to the Department's custody for violating their probation / parole by committing a new crime.</p> <p><u>Target #2:</u> Obtain American Correctional Association accreditation by June 30, 2014.  <u>Status #2:</u> Review and preparation to pursue accreditation with the American Correctional Association (ACA) began in FY2008, however, the formal process will not begin until FY2009. No new data available at this time.</p>	<p><b>A1: Maintain fully trained and knowledgeable Correctional and Probation Officers department wide.</b></p> <p><u>Target #1:</u> Complete review, revision and update of all web-based Department public policy and procedures by June 30, 2010.  <u>Status #1:</u> At the end of FY2008 a total of 10.21% of Department public policy and procedures were reviewed, revised and updated to the web. No new data available at this time.</p> <p><u>Target #2:</u> Maintain 100% of Correctional Officer positions filled.  <u>Status #2:</u> The percent of filled Correctional Officer positions increased from 92.65% in October 2008 to 97.47% in October of 2009.</p> <p><u>Target #3:</u> Maintain 95% of Probation Officer positions filled.  <u>Status #3:</u> The percent of filled Probation Officer positions increased from 91.6% in October 2008 to 92.5% in October of 2009.</p>
End Result	Strategies to Achieve End Result
<p><b>B: Successful re-entry of released prisoners.</b></p> <p><u>Target #1:</u> Reduce the percent of new crimes against persons committed by offenders while under supervision in the community.  <u>Status #1:</u> The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.12% from FY2003 to FY2009.</p> <p><u>Target #2:</u> Reduce the percent of crimes committed by offenders within one year after release from institutions or supervision.</p>	<p><b>B1: Increase behavioral interventions and referrals to reformatory programs.</b></p> <p><u>Target #1:</u> Increase the number of offenders who receive a General Education Development diploma while incarcerated.  <u>Status #1:</u> 239 offenders received a General Education Development diploma while incarcerated during FY2009, compared to only 131 offenders in FY2003.</p> <p><u>Target #2:</u> Increase the number of Residential Substance Abuse Treatment enrollees completing the Residential Substance Abuse Treatment program.</p>

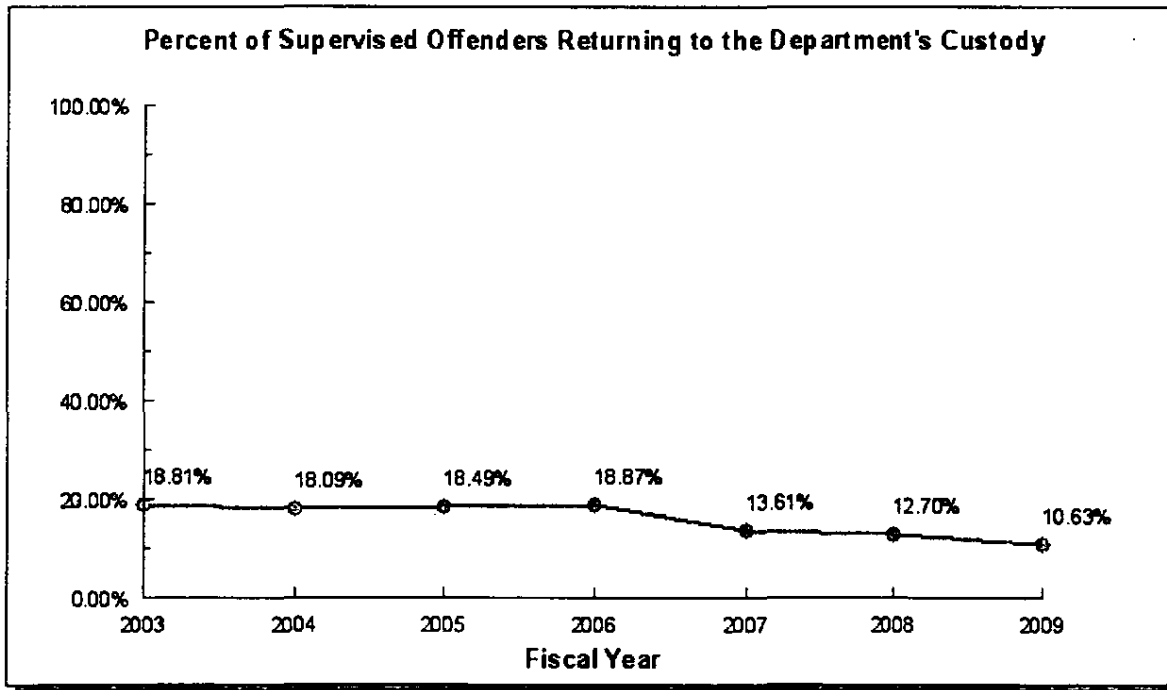
<p><b>Status #2:</b> Of the offenders released between FY2003 and FY2008, the percentage who committed new crimes within 365 days of their release from an institution of supervision increased from 33.0% to 34.3%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.3%.</p> <p><b>Target #3:</b> Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.</p> <p><b>Status #3:</b> During FY2009, 100% of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation or parole followed aftercare recommendations when checked at the six month marker following release from incarceration, compared to 82% in FY2008.</p>	<p><b>Status #2:</b> In FY2009, 49 enrollees completed the Residential Substance Abuse Treatment program, compared to 35 enrollees in FY2008.</p>
------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------

**Performance Detail**

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

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

**Status #1:** During FY2009, 89.37% of offenders did not return to the Department's custody for violating their probation / parole by committing a new crime.



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

**Percent of Supervised Offenders Returning to the Department's Custody**

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

**Analysis of results and challenges:** During FY2009, 10.63% of offenders on probation / parole returned to the Department's custody for violating their probation / parole conditions by committing a new crime. This is a decrease of 2.08% from FY2008. Variables exist that may impact this number from year to year. The Department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

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

**Target #2:** Obtain American Correctional Association accreditation by June 30, 2014.

**Status #2:** Review and preparation to pursue accreditation with the American Correctional Association (ACA) began in FY2008, however; the formal process will not begin until FY2009. No new data available at this time.

**Analysis of results and challenges:** During FY2008 the Department started reviewing and developing a strategic plan to pursue accreditation with the American Correctional Association (ACA) as a means of maintaining a safe environment for staff and offenders. Review and preparation work included reviewing Department public policies and procedures and completing audits at all correctional centers.

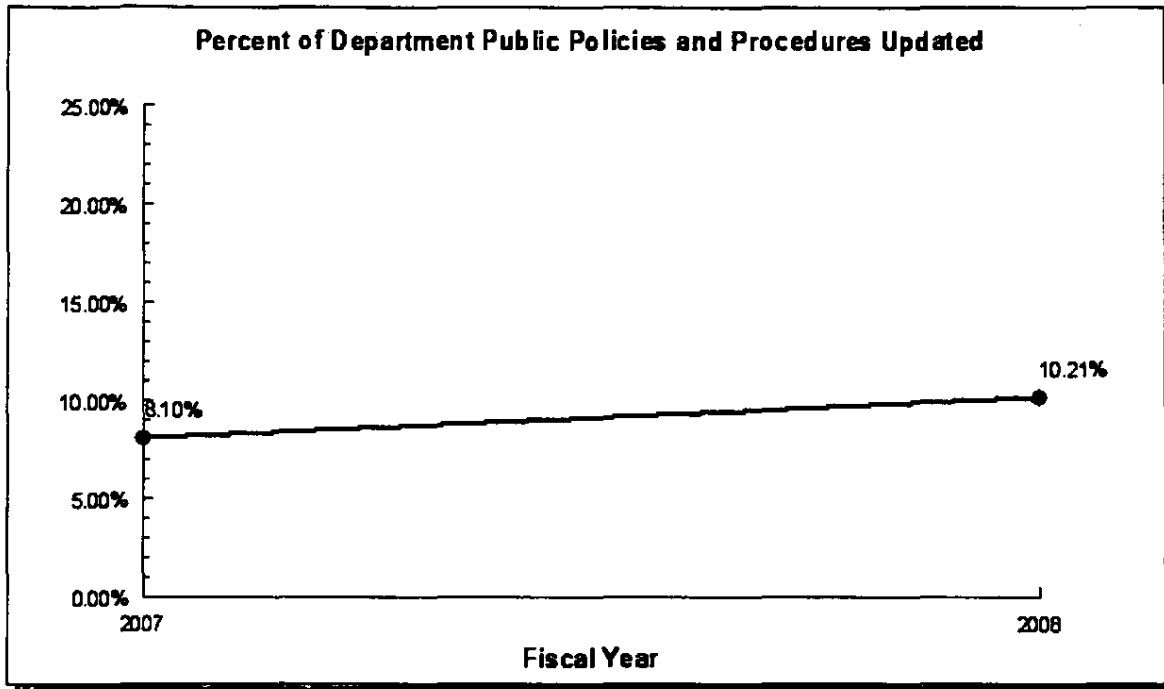
Policies and procedures are being updated with ACA accreditation in mind. 10.21% of the Department public policies and procedures have been reviewed, updated and posted to the web. The Director of Institution's completed audits on all correctional centers using a standardized ACA compliant audit tool. Shortcomings have and are being corrected essentially bringing the correctional centers into compliance with ACA standards.

ACA accreditation requires the Department to participate in a series of reviews, evaluations, audits and hearings. The Departmental review covers many different areas, including but not limited to, Departmental policy and procedures, institutional operations, provisions of basic services that may impact life, safety and health of inmates and staff training levels. The Department intends to begin the formal process of accreditation in FY2009.

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

**Target #1:** Complete review, revision and update of all web-based Department public policy and procedures by June 30, 2010.

**Status #1:** At the end of FY2008 a total of 10.21% of Department public policy and procedures were reviewed, revised and updated to the web. No new data available at this time.



Methodology: Source - Data is manually hand counted each fiscal year.

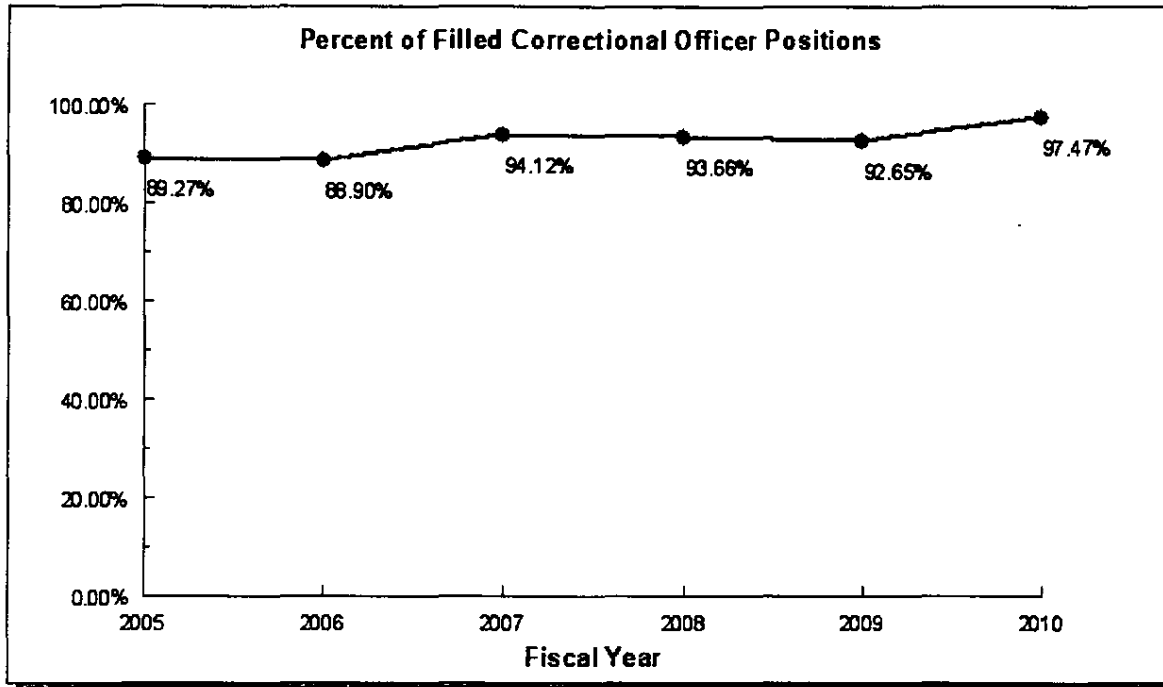
**Percent of Department Public Policies and Procedures Updated**

Fiscal Year	Total #	Completed	In Progress	% Completed
FY 2008	284	29	9	10.21%
		+26.09%	+12.5%	
FY 2007	284	23	8	8.10%

**Analysis of results and challenges:** As part of the Department pursuing accreditation with the American Correctional Association for national recognition, the Department is reviewing, revising and updating to the web, all Department public policy and procedures. Many of these policy and procedures have not been updated since the early 1980's and are not current to standards and terminology. Of the 284 Department of Corrections public policy and procedures 29 or 10.21% had been reviewed, revised and updated to the Department's website by the end of FY2008; and nine additional policy and procedures are in the process of being updated. One challenge to meeting this goal is the number of cross-cutting policy and procedures. This represents a time-consuming review process to capture each policy and procedure with similar or linked functions.

**Target #2:** Maintain 100% of Correctional Officer positions filled.

**Status #2:** The percent of filled Correctional Officer positions increased from 92.65% in October 2008 to 97.47% in October of 2009.



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

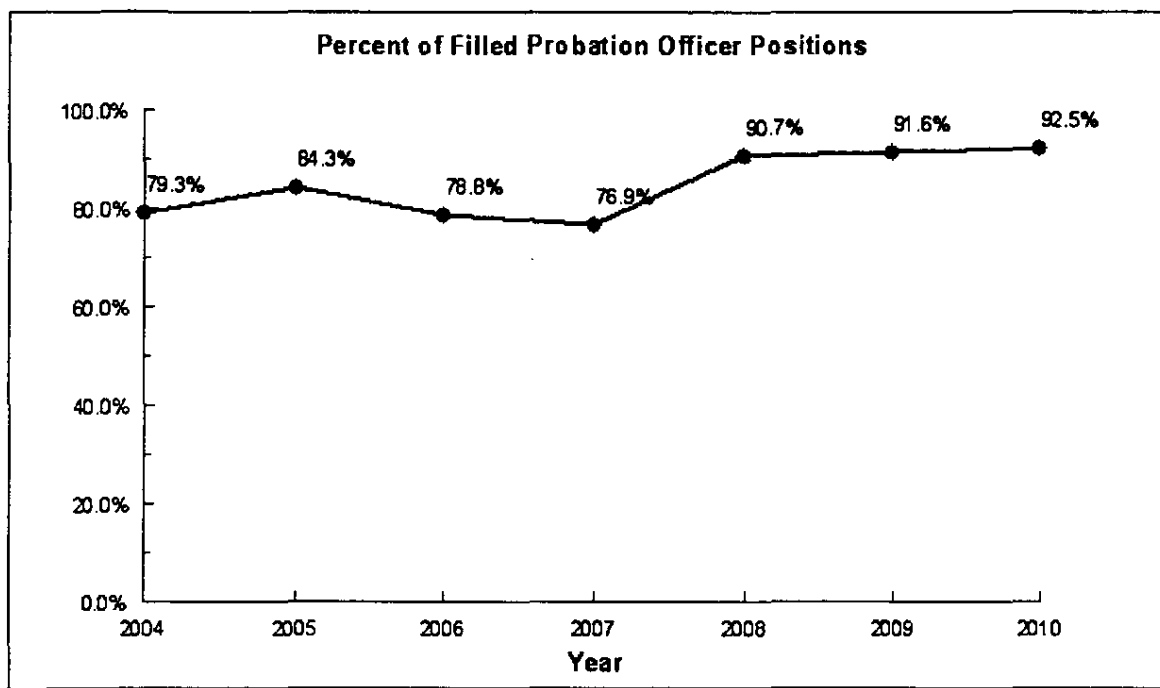
**Percent of Filled Correctional Officer Positions**

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

**Analysis of results and challenges:** The Department is continuing its efforts of increasing the percent of filled Correctional Officer positions. From October 2008 to October 2009 there was an increase in the percent of filled Correctional Officer positions of 4.82%. In FY2009 the Department received an increment to eliminate the vacancy factor within institutions. This increase changed the percentage of filled correctional officer positions to maintain from 95% to 100%. This measure accounts for only Correctional Officer I / II / III's located in all institutions and Inmate Transportation. The Department has had a difficult time hiring and retaining Correctional Officers. The Department of Corrections and the Special Recruitment Unit in the Department of Administration have instituted streamlined recruitment and hiring processes to shorten the amount of time from application to employment. There is an on-going recruitment campaign to increase the pool of available applicants.

**Target #3:** Maintain 95% of Probation Officer positions filled.

**Status #3:** The percent of filled Probation Officer positions increased from 91.6% in October 2008 to 92.5% in October of 2009.



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

**Percent of Filled Probation Officer Positions**

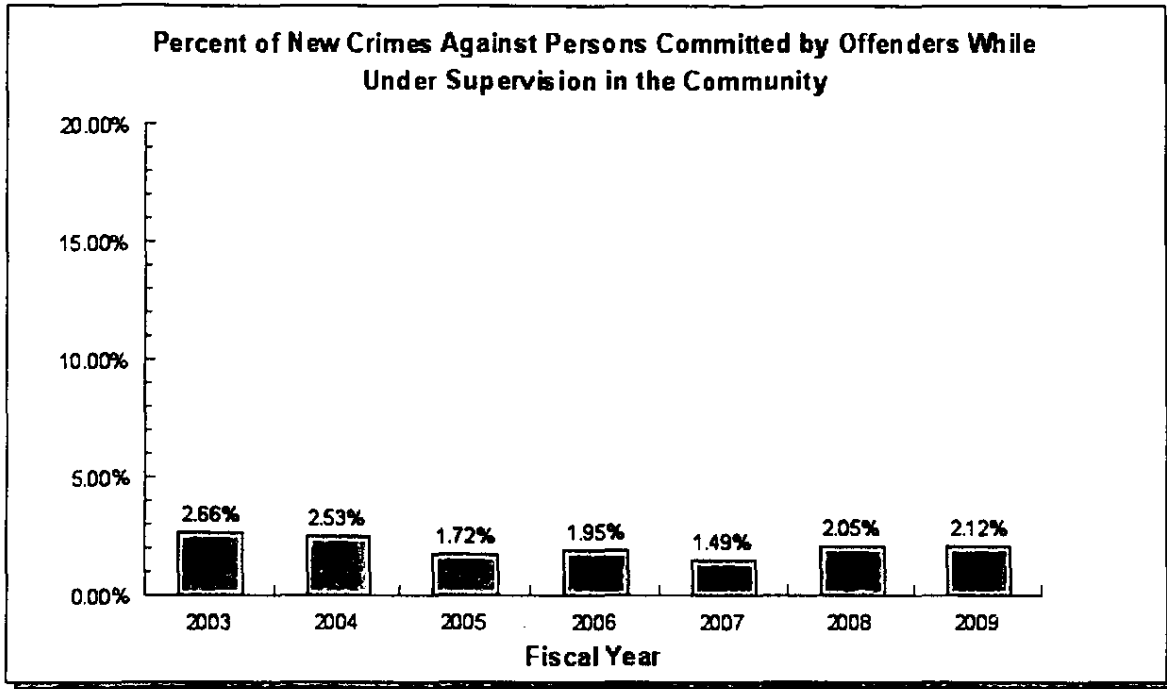
Year	Total Budgeted	Total Filled	Total Vacant	Percent
2010	107	99	8	92.5%
2009	107	98	9	91.6%
2008	107	97	10	90.7%
2007	104	80	24	76.9%
2006	99	78	21	78.8%
2005	89	75	14	84.3%
2004	92	73	19	79.3%

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

**B: Result : Successful re-entry of released prisoners:**

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

**Status #1:** The percent of new crimes against persons committed by offenders while under supervision in the community decreased from 2.66% to 2.12% from FY2003 to FY2009.



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

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

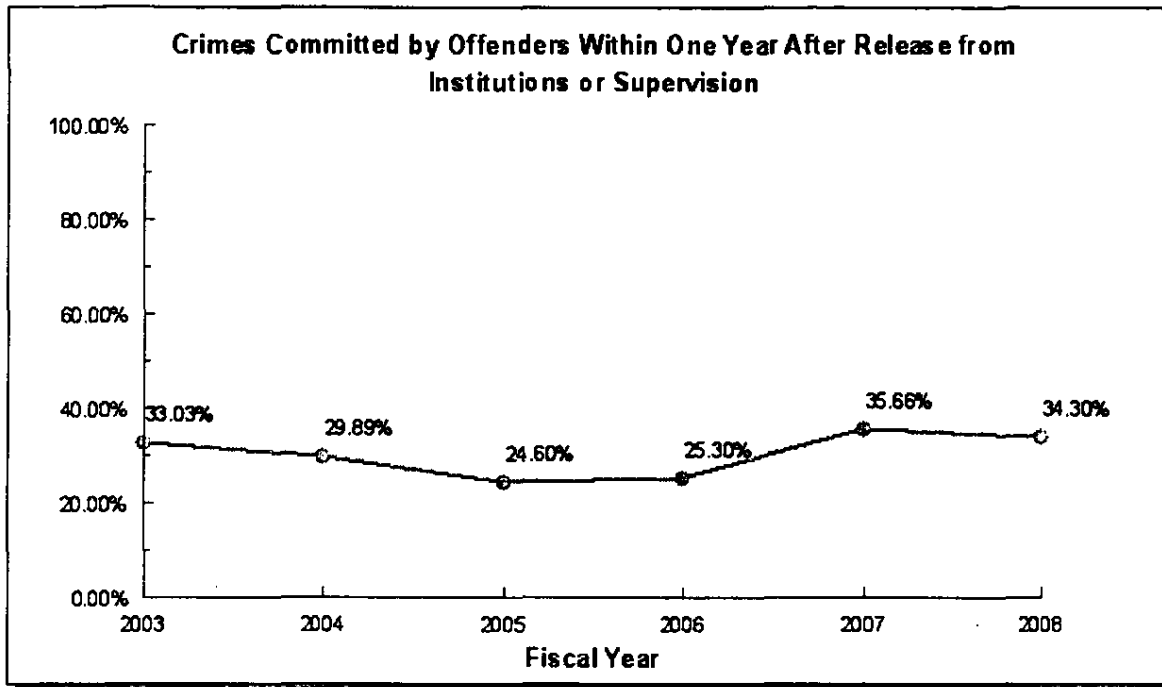
Fiscal Year	# Supervised	# of New Crimes	% of New Crimes	Change in %
FY 2009	8,478	180	2.12%	.08%
FY 2008	8,557	175	2.05%	.55%
FY 2007	8,052	120	1.49%	-.46%
FY 2006	7,996	156	1.95%	.23%
FY 2005	7,548	130	1.72%	-.81%
FY 2004	6,684	169	2.53%	-.13%
FY 2003	6,173	164	2.66%	

**Analysis of results and challenges:** From FY2008 to FY2009 the Department of Corrections saw an increase in the percent of new crimes against persons committed by offenders while under supervision in the community by 0.08%. Variables exist that may impact this number from year to year. The department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

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

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

**Status #2:** Of the offenders released between FY2003 and FY2008, the percentage who committed new crimes within 365 days of their release from an institution of supervision increased from 33.0% to 34.3%. However, of the offenders released within the past two fiscal years, there was a slight decrease in these new crimes, from 35.66% to 34.3%.



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

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

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

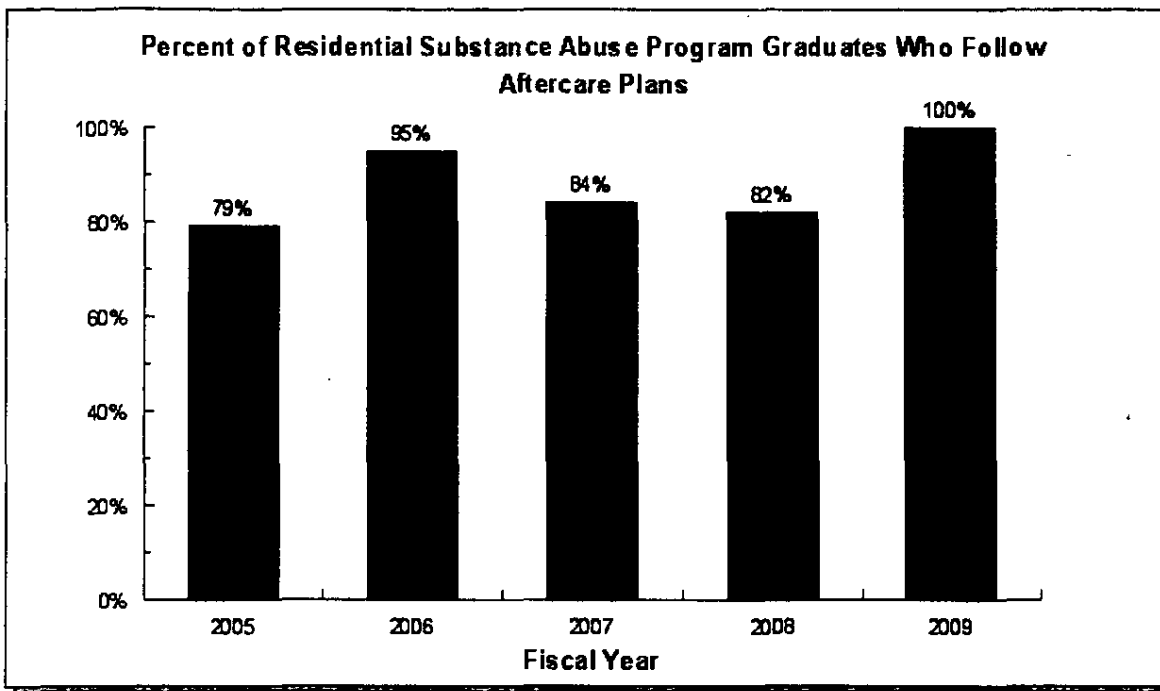
**Analysis of results and challenges:** From FY2007 to FY2008 the Department of Corrections saw a decrease in the percent of crimes committed by offenders within one year after release from institutions or supervision by 1.36%. Variables exist that may impact this number from year to year. The department does not determine the sentence length an offender is required to serve in an institutional facility or the length of time an offender is placed on probation/parole. Both of these impact how many offenders are under supervision in the community at any given time and impact the caseload of an adult probation officer.

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

**Target #3:** Increase the percent of graduates of the Residential Substance Abuse Treatment (RSAT) program released on furlough, probation, or parole that follow aftercare recommendations when checked at the six month marker following release from incarceration.

**Status #3:** During FY2009, 100% of graduates of the Residential Substance Abuse Treatment (RSAT) program

released on furlough, probation or parole followed aftercare recommendations when checked at the six month marker following release from incarceration, compared to 82% in FY2008.



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

**Percent of Residential Substance Abuse Program Graduates Who Follow Aftercare Plans**

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

**Analysis of results and challenges:** For the past five years the Department of Corrections (DOC) had chosen the six month marker for the follow up data collection; this was based on national reporting that most offenders who relapse and re-offend after release from incarceration do so unusually within the first sixty days. Currently, all nationwide indicators are that keeping outcome data for a period of up to three years is preferred in order to document program success. The Department of Corrections agrees and has just implemented a new follow-up protocol. Along with this new follow-up protocol, a new data collection system has been implemented this past spring (April 2009). This data collection system follows the offender by DOC Offender Based State Correctional Information System (OBSCIS) number and name over the course of three years after release from the institution. While it is true that most offenders re-offend or relapse within the first two to six months following release, a period follow-up for three years paints a more accurate and complete picture of the success of a program. This follow-up does not depend on self report, it relies on the information that is input by DOC employees into the DOC data collection system (currently OTIS). In FY 2009, due to these changes in data collection referenced above, the number of offenders followed in the first three quarters of FY 2009 resulted in a reduction from previously reported numbers in FY 2008. In the last quarter of the year the numbers of offenders followed increased as the programs became fully compliant and online with the new reporting system.

In FY 2009 there have been very significant changes made in these programs. The first changes were in data collection, discussed above. These changes will help DOC to understand more accurately both the success of program changes implemented while the offender is incarcerated and the outcomes after the offender is released from prison. In addition to the changes in data reporting, the RSAT programs have been both shortened and strengthened. The programs are now six months in duration, allowing 84 men to attend treatment per year and 64

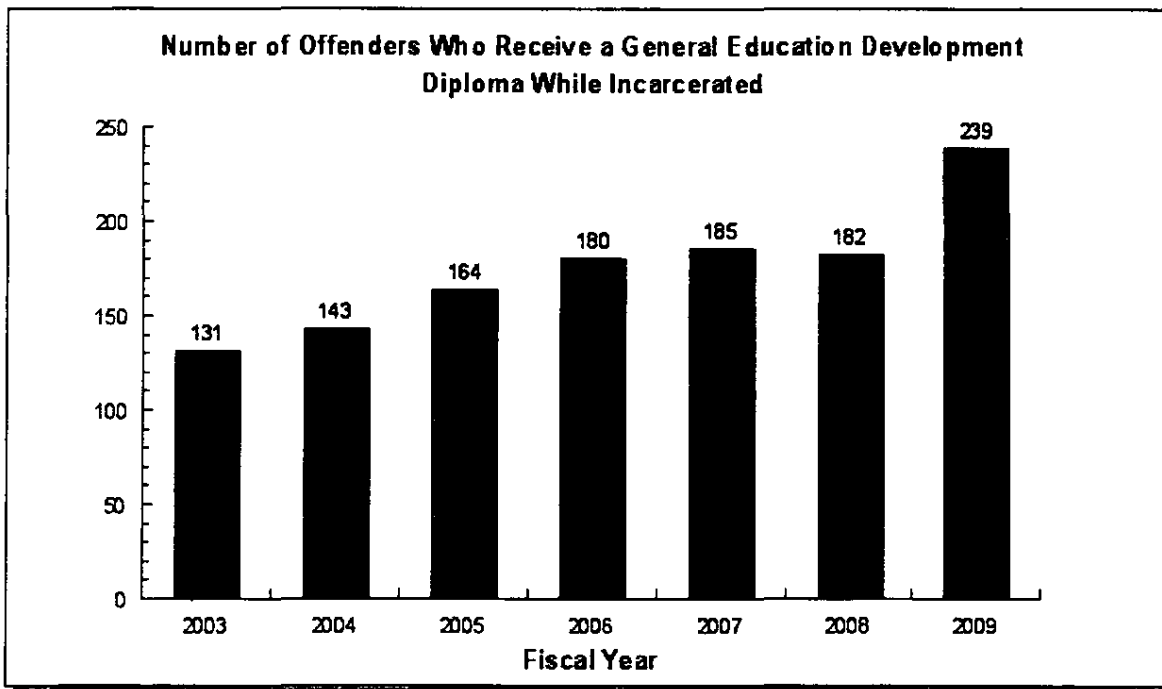
women to attend treatment per year, essentially making the RSAT programs available to over twice the number of offenders than previously. The RSAT programs now use a defined curriculum and have aftercare and case management built into each offender's treatment plan. This increases both attendance in aftercare and accountability in aftercare and post release. For both HMCC and WCC programs the aftercare attendance in the last six months has been at 100% largely as a result of the Transitions Continuing Care Program available to all RSAT graduates in the Anchorage area.

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

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

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

**Status #1:** 239 offenders received a General Education Development diploma while incarcerated during FY2009, compared to only 131 offenders in FY2003.



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

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

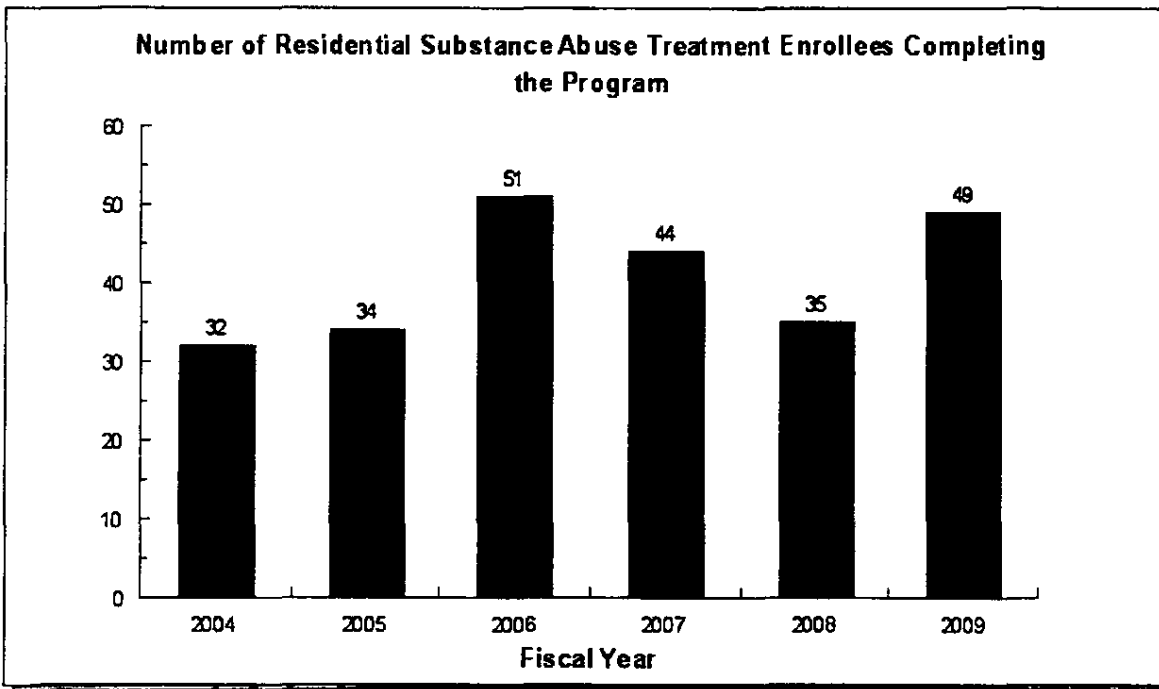
Fiscal Year	# of GEDs Earned
FY 2009	239
FY 2008	182
FY 2007	185
FY 2006	180
FY 2005	164
FY 2004	143
FY 2003	131

**Analysis of results and challenges:** The Department of Corrections has increased the number of offenders receiving their General Education Development (GED) diploma while incarcerated overall by 108 from FY2003 to

FY2009. Each institution provides offenders with education coordinators and the necessary materials to complete the GED tests. While incarcerated offenders have the opportunity to obtain a GED diploma, there are many difficulties for this program to increase the number each year. In most cases offender participation in this program is voluntary and the level of education is self-reported by the offender. Also, the time an offender has to serve maybe insufficient to complete all five tests. In FY2007, the department identified one position to proctor all GED tests in the South-central Region. This change was required by the Department of Labor and Workforce Development and allows education coordinators more time to focus on delivery of education services and not on proctoring tests. It was anticipated that this change would increase the number of offenders who receive their GED diploma while incarcerated. Additionally, Education Coordinators were asked to place more attention on evidenced based practices and programs under their purview such as ABE and GED programs. With the added effort and attention, the department has increased the number of GED's by 57 over FY2008.

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

**Status #2:** In FY2009, 49 enrollees completed the Residential Substance Abuse Treatment program, compared to 35 enrollees in FY2008.



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

**Number of Residential Substance Abuse Treatment Enrollees Completing the Program**

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

**Analysis of results and challenges:** In FY2009, 49 enrollees completed the Residential Substance Abuse Treatment (RSAT) program. This is a increase of 14 enrollees completing the program from FY2008. Data collection for the program is being done on a monthly basis rather than a quarterly basis, use of Offender Based State Correctional Information System (OBSCIS) numbers and names allows the reported data to be specific to the offenders receiving treatment.

The Wildwood Correctional Center (WWCC) Men's RSAT Program is a 42 bed Therapeutic Community that opened in October 2000. This program has become a model cognitive Therapeutic Community in addressing criminal thinking and behaviors as an integral part of addiction treatment for offenders. During FY2009, the Men's RSAT program had a total of 77 enrollees enter the program and 31 enrollees completed the program.

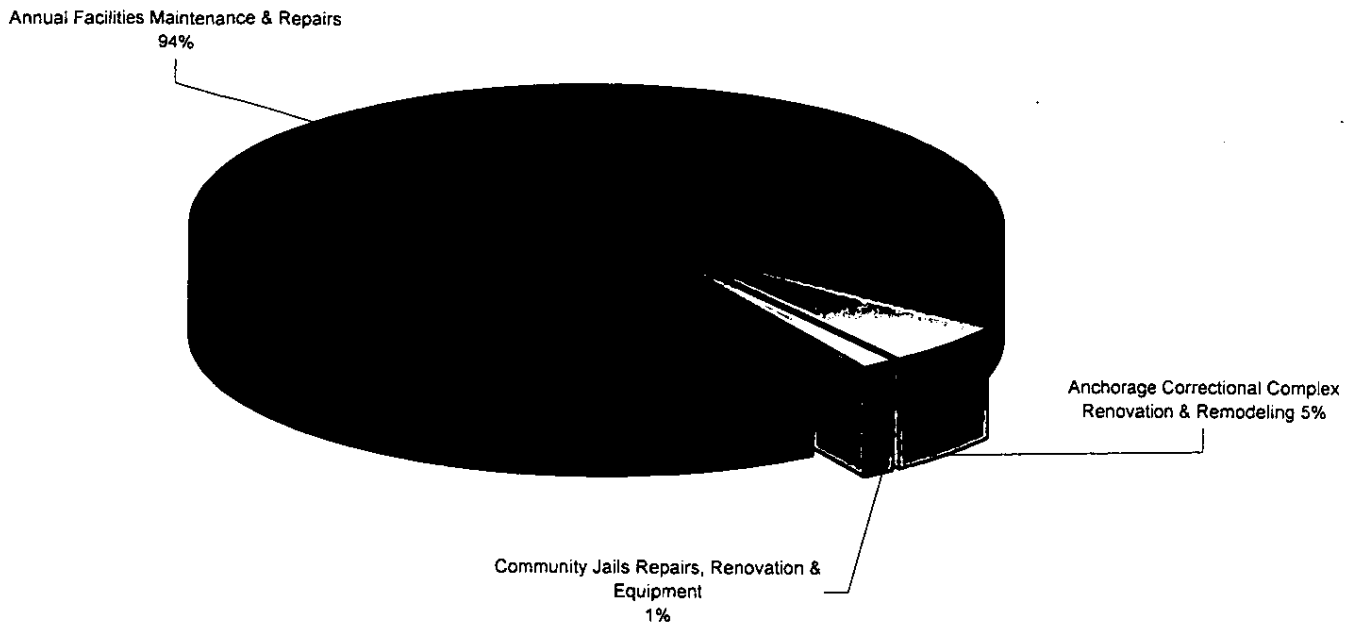
The Hiland Mountain Correctional Center (HMCC) Women's RSAT Program is a 32 bed Therapeutic Community that opened in November 1998. Currently, the HMCC Women's RSAT Program is the only known women's treatment program in the country with a dedicated Social Worker on the treatment team who serves as the liaison with the Department of Health and Social Services, Office of Children's Services. During FY2008, the Women's RSAT program had a total of 31 enrollees enter the program and 18 enrollees complete the program.

Funding was requested and received in the FY2010 budget to meet the contractual obligations for both the men's and women's RSAT Programs. In addition to the funding to maintain the RSAT programs, funding was received to add an aftercare component for the RSAT graduates. We are already seeing the advantage in this as more graduates are receiving not only aftercare services but case management services that begins when the offender is still incarcerated and thus provides the impetus to ensure aftercare follow-through. The RSAT aftercare services were funded by an amendment to the RSAT contracts, the total amount for these services was \$82,500 per contract.

In addition to the aftercare component of treatment being added to the RSAT programs, the programs themselves have undergone significant changes. The programs as of 7/1/09 (FY2010) have been both shortened in length and added to in content and participant accountability. The program was shortened to a six (6) month timeframe. In this timeframe the offender/participants have to complete a curriculum that is evidence based. There is a greater intensity of counselor to participant interaction even though the program remains a therapeutic community model. All offenders attending the RSAT program are referred and have to attend the RSAT aftercare program if they are in the Anchorage community.

The Department of Corrections has a responsibility to provide a continuum of care to inmates who are in the department's custody, so that public safety will be enhanced upon their release to the community. This is being done.

**Department of Corrections  
Fiscal Year 2011 Capital Budget Request**



**Department of Corrections Capital Projects**

<i>Anchorage Correctional Complex Renovation &amp; Remodeling</i>	\$350.0
<i>Community Jails Repairs, Renovation &amp; Equipment</i>	\$100.0
<i>Annual Facilities Maintenance &amp; Repairs</i>	\$6,500.0
<b>Department of Corrections Total</b>	<b><u>\$6,950.0</u></b>

**Anchorage Correctional Complex Renovation and Remodeling**

**FY2011 Request: \$350,000**  
**Reference No: 45637**

**AP/AL:** Appropriation **Project Type:** Renovation and Remodeling  
**Category:** Public Protection  
**Location:** Anchorage Areawide **Contact:** Leslie Houston  
**House District:** Anchorage Areawide (HD 17-32) **Contact Phone:** (907)465-3339  
**Estimated Project Dates:** 07/01/2010 - 06/30/2015

**Brief Summary and Statement of Need:**

This project will provide funding for two remodeling and renovation projects located at the Anchorage Correctional Center. This project will provide new inter-module doors and upgrade an existing housing module to accommodate the increased population of mentally ill inmates. This project supports the department's mission to provide secure offender confinement by enabling continued safe, secure and efficient operation of this 24-hour facility, thus enhancing community safety.

<b>Funding:</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Total</b>
Gen Fund	\$350,000						\$350,000
<b>Total:</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

No prior funding.

**Project Description/Justification:**

*\$100,000 - Design and Construction of Inter-module Security Doors*

The first element of this project will provide new inter-module doors for the Anchorage Correctional Complex – West (ACC-West) modules C and D, E and F, and J and K. Evaluations completed by management have identified times when inmates in adjacent housing mod's at ACC West could be monitored by a single correctional officer instead of the two currently required, were there a means for the officer to have immediate access to adjacent modules via a passageway.

Phase 1 of this project will cut openings in structural walls separating three sets of modules (C and D, E and F, J and K) and install security doors in the openings to allow one officer to manage both mod's as one unit.

Phase 2 will connect these doors into the touch screen security system and reduce the current security staffing requirements.

*\$250,000 - Design and Renovation of a Housing Module for mentally ill inmates*

This project will upgrade an existing housing module to accommodate the mentally ill inmates whose numbers have exceeded the capacity of the smaller "Mike" module acute unit. The modifications will

**Anchorage Correctional Complex Renovation and  
Remodeling**

**FY2011 Request: \$350,000**  
**Reference No: 45637**

include new security glazing in cell doors, and ADA accommodations required by law. It will also provide a conceptual design for the replacement of the existing hand railing for suicide prevention and an upgrade to the security Closed Circuit TV (CCTV) System. This project will increase the capacity from the current 18 cells to 24 cells.

**Community Jails Repairs, Renovations, and Equipment**

**FY2011 Request: \$100,000**  
**Reference No: 41516**

**AP/AL:** Appropriation

**Project Type:** Renovation and Remodeling

**Category:** Public Protection

**Location:** Statewide

**Contact:** Leslie Houston

**House District:** Statewide (HD 1-40)

**Contact Phone:** (907)465-3339

**Estimated Project Dates:** 07/01/2010 - 06/30/2015

**Brief Summary and Statement of Need:**

This project will provide funding for essential safety and security repairs, remodeling, renovations, and equipment at 15 local government contract jails. These jails require repairs and modifications to continue operations in support of the department's mission to provide secure offender confinement, thus enhancing community safety.

<b>Funding:</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Total</b>
Gen Fund	\$100,000						\$100,000
<b>Total:</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

Ch 29 SLA 2008 Sec 13 Pg 135 Ln 15 \$200,000 GF; Ch 82 SLA 2006 Sec 1 Pg 64 Ln 31-33 \$100,000 GF; Ch 1 SSSLA 2002 Sec 84 Pg 136 Ln 25-31 and Pg 137 Ln 1-4 \$82,363 GF; Ch 61 SLA 2001 Pg 10 Ln 17 \$100,000 Fed; Ch 123 SLA 1996 \$138,000 GF.

**Project Description/Justification:**

This project will provide funding to local community jail facilities for essential safety and security repairs, remodeling, renovations, and life and safety equipment at 15 local government contract jails. These jails require repairs and modifications to continue safe operations of each local facility.

15 local communities operate jails that handle up to 153 state prisoners per day. Facility renovation / repair and renewal / replacement is required to continue safe and secure offender incarceration. Likewise, equipment replacement and upgrades are required.

Items that need to be addressed annually are life and safety equipment, alarm system repairs, sprinkler and ventilation projects, water and sewer equipment, washer and dryer equipment replacement, storage equipment, portable radios, kitchen equipment, booking ID cameras, intercom systems, security equipment, heating and ventilation systems, and other facility equipment.

Funding received will be equitably allocated based on priority needs. Local Community Jails are as follows:

<u>Location</u>	<u># Beds</u>	<u>Annual Man Day Capacity</u>	<u>Maximum Days Held</u>
Bristol Bay Borough	4	1,460	15
Cordova	6	2,190	7
Craig	7	2,555	15
Dillingham	8	2,920	20
Haines	6	2,190	14
Homer	7	2,555	10
Kodiak	16	5,840	10
Kotzebue	14	5,110	30
North Slope Borough	9	3,285	18
Petersburg	12	4,380	15
Seward	14	5,110	30
Sitka	15	5,475	10
Unalaska	10	3,650	30
Valdez	13	4,745	10
Wrangell	12	4,380	30
<b>Total</b>	<b>153</b>	<b>55,845</b>	

**Deferred Maintenance Projects**

**FY2011 Request: \$6,500,000**  
**Reference No: 49376**

**AP/AL:** Appropriation **Project Type:** Deferred Maintenance  
**Category:** Public Protection  
**Location:** Statewide **Contact:** Leslie Houston  
**House District:** Statewide (HD 1-40) **Contact Phone:** (907)465-3339  
**Estimated Project Dates:** 07/01/2010 - 06/30/2015

**Brief Summary and Statement of Need:**

This project will provide funding for essential renewal, replacement, renovation, remodeling and repair of electrical, mechanical, roofing, walls, fire and life safety, security, structural, food service, pavements and site drainage systems at all correctional facilities. This work is required to enable continued safe, secure and efficient operation of the 24-hour incarceration facilities.

<b>Funding:</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Total</b>
Gen Fund	\$6,500,000	\$16,573,500	\$10,409,200	\$12,560,500	\$18,661,000	\$8,285,000	\$72,989,200
<b>Total:</b>	<b>\$6,500,000</b>	<b>\$16,573,500</b>	<b>\$10,409,200</b>	<b>\$12,560,500</b>	<b>\$18,661,000</b>	<b>\$8,285,000</b>	<b>\$72,989,200</b>

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
<b>Totals:</b>	<b>0</b>	<b>0</b>

**Additional Information / Prior Funding History:**

Ch29 SLA 08 Sec 10 Pg 63-64 Ln 16-1 \$8,678,000 GF; Ch82 SLA 06 Sec 1 Pg 65 Ln 3-5 \$4,500,000 GF; Ch3 FSSLA 05 Sec 1 Pg 42 Ln 29 \$2,000,000 AHFC; Ch159 SLA 04 Sec 1 Pg 18 Ln 23 \$1,850,000 Ak Student Loan; Ch 82 SLA 03 Sec 1 Pg 16 Ln 23 \$2,000,000 GF; Ch 1 SLA 02 Sec 1 Pg 27 Ln 27-29 \$600,000 GF; Ch 1 SSSLA 02 Sec 1 Pg 27 Ln 21-23 \$1,000,000; Ch 61 SLA 01 Pg 10 Ln 8 \$600,000 GF, Ln 21-22 \$400,000 GF; Ch 135 SLA 00 \$600,000 AHFC; Ch 2 FSSLA 99 \$800,000 GF; Ch139, SLA 98, CB 107, Sec 1 \$800,000 AHFC.

**Project Description/Justification:**

The Department of Corrections is responsible for maintaining 117 state-owned buildings (over 1.3 million square feet and \$529.1 million in replacement value). The majority of these buildings are over 20 years old, with 10% exceeding 30 years and 10% exceeding 40 years of age. This appropriation will fund the most urgent fire and life safety, environmental, utility infrastructure, security and operational requirements in the department.

This project is a statewide compilation of essential capital requirements at all institutions, primarily deferred maintenance requirements. A list of knowns is formulated in late October or early November each year. The list is a "snapshot" of the various needs at that time. The actual list of projects is fluid between the time that the list is prepared and the time the appropriation is authorized.

During this time period, other critical requirements are identified with several of the identified projects already accomplished. Funds are then allocated to the most urgent of the remaining requirements.

**Deferred Maintenance Projects****FY2011 Request: \$6,500,000**  
**Reference No: 49376**

The projects that could not be funded become the basis of the next fiscal year capital appropriation request. Past experience shows that the vast majority of available funding will be allocated to deferred maintenance projects that were identified in the department's FY2011 capital request.

Electrical and emergency generator systems, monitoring systems, central control room security controls, and intercom systems at most of the institutions are in immediate need of renewal or replacement to enable continued security support. Boilers, Heating Ventilation and Air Conditioning Systems, fuel tanks and fuel distribution systems need a major repair effort to enable them to meet their function.

Roofs, exterior walls, interior walls, floors, and ceilings in most institutions need repairs to continue providing safety and security. These roofs and walls can no longer be maintained with normal in-house techniques. They need major repair or replacement so that they do not jeopardize the security systems and safe functioning of the facilities. Deferral will cause further damage to the building structures and will increase the ultimate repair costs. Funding to address the total roof repair needs will continue to be requested in future Department of Corrections capital requests.

The flat roof portions of these facilities require major repairs. These roofs do not drain well, which contributes to a severe leakage problem. The existing roofing systems do not meet current building code requirements. Repairing these roof systems in accordance with current building codes will provide weather protection for the next 20 years while minimizing maintenance costs for that same time period and will significantly reduce energy costs.

In the past, freezer systems at Fairbanks Correctional Center, domestic hot water heaters at the Combined Hiland Mountain and Palmer Correctional Centers and Halon Fire suppression system at Spring Creek Correctional Center generator plant all failed. This resulted in emergency projects that required diverting funds from other planned repairs.

## **Department of Corrections Ten Year Expenditure Projection**

The mission of the Department of Corrections (DOC) is to provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our Alaska communities.

- Secure confinement increases will assist in meeting expanded bed capacity and to maintain existing medical services.
- Reformative Program increases will expand education, chaplaincy, mental health, substance abuse, and sex offender treatment programs.
- Supervised community reintegration increases will assist in maintaining existing contracted bed capacity and offender supervision while on probation/parole.

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

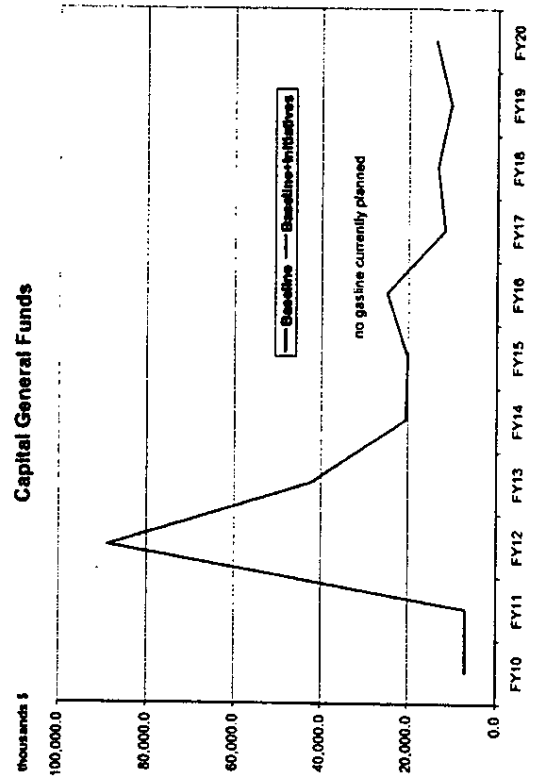
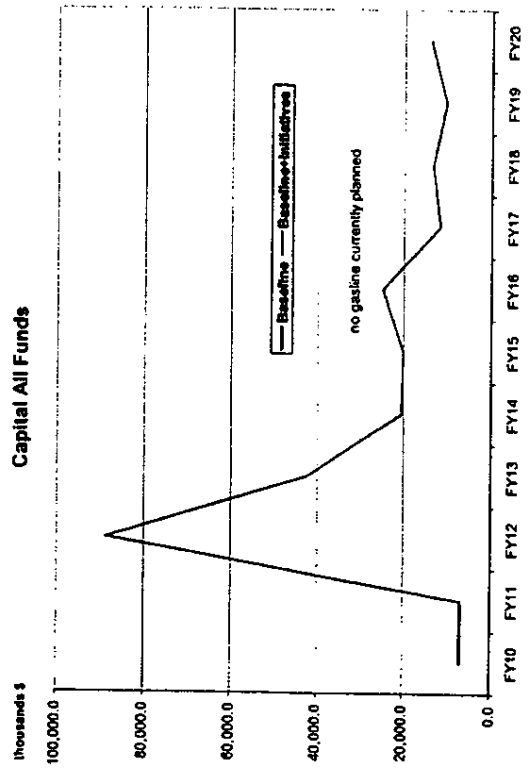
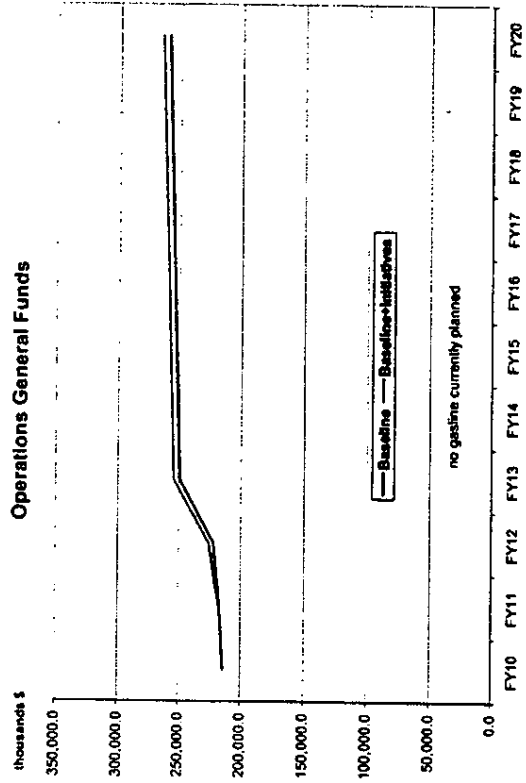
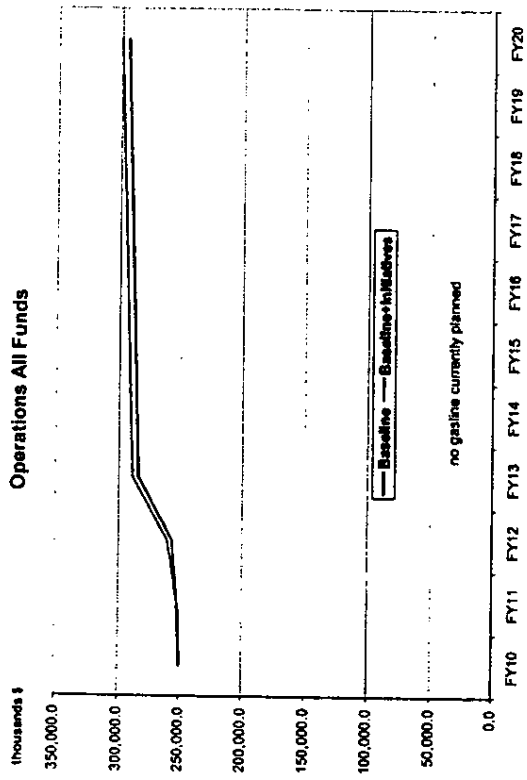
The department is appraising each institution for potential expansion, rehabilitation, or replacement. Many of the state facilities are aging and deteriorating. Funding for annual maintenance and repairs has not matched the pace of inflation and deterioration. This has placed the DOC in the position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

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.

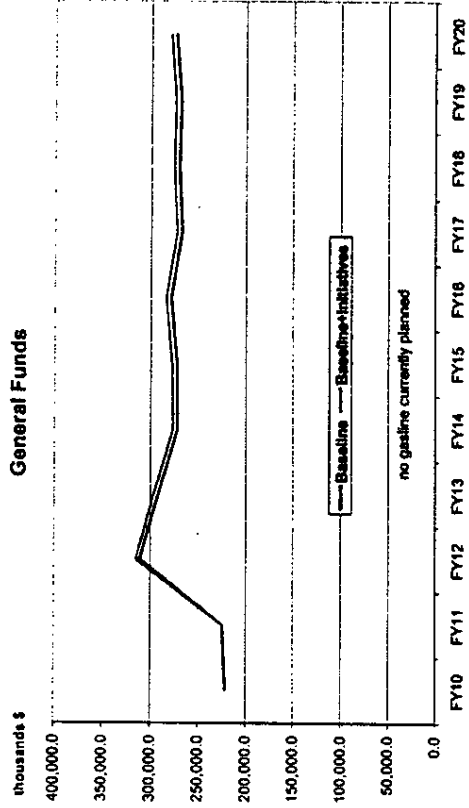
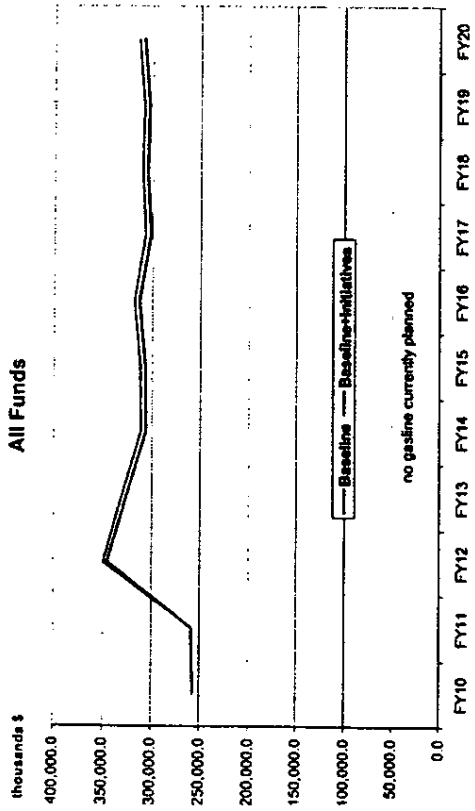
The department's long range plan is to continue to address population management, rehabilitation and mental health services, and offender supervision. This includes statewide:

- 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**



# Corrections

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

	<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>	<u>FY20</u>
<b>Total Appropriations</b>	256,778.5	258,854.9	345,429.4	326,304.5	305,813.2	306,846.8	313,106.1	301,441.8	304,654.6	303,156.3	308,291.5
General Fund	220,845.4	223,957.2	310,531.7	291,406.8	270,915.5	271,949.1	278,208.4	266,544.1	269,756.9	268,258.6	273,393.8
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	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<b>Operations</b>	249,778.5	251,904.9	256,636.8	284,004.5	285,413.2	286,846.8	288,306.1	289,791.8	291,304.6	292,845.3	294,414.5
General Fund	213,845.4	217,007.2	221,739.1	249,106.8	250,515.5	251,949.1	253,408.4	254,894.1	256,406.9	257,947.6	259,516.8
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	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<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>	249,778.5	251,904.9	256,636.8	284,004.5	285,413.2	286,846.8	288,306.1	289,791.8	291,304.6	292,845.3	294,414.5
General Fund	213,845.4	217,007.2	221,739.1	249,106.8	250,515.5	251,949.1	253,408.4	254,894.1	256,406.9	257,947.6	259,516.8
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	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<b>Capital</b>	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
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	0.0	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.  
See detailed assumptions.

## Corrections

### Gasline Related Budget Growth (thousands \$)

	<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>	<u>FY20</u>
Total Appropriations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

No gasline expenditures planned at this time.

**Corrections**

**OPERATING - ASSUMING FY2010 SERVICE LEVELS**

**FY2020 Summary**

**292,845.3 FY2019 Total Anticipated Request**

500.0 CRC annual CPI contract bed rate increase

1,069.3 Physical Health Care - maintain existing medical services

**294,414.5 FY2020 Total Anticipated Request**

**OPERATING - NEW INITIATIVES EXCEPT GASLINE**

**5,273.5 FY2019 Total Anticipated Request**

Average 1 new Adult PO I to meet offender population (PS only - no operating costs)

**5,363.1 FY2020 Total Anticipated Request**

# Corrections

## Initiatives (Except Gasline)

(thousands \$)

	<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>	<u>FY20</u>
<b>Total Appropriations</b>	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
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	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	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
General Fund	0.0	150.0	3,710.6	4,677.8	4,863.1	4,940.4	5,020.0	5,102.0	5,186.5	5,273.5	5,363.1
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	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions.

# Corrections

## Baseline plus Initiatives (thousands \$)

	<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>	<u>FY20</u>
<b>Total Appropriations</b>	256,778.5	259,004.9	349,140.0	330,982.3	310,676.3	311,787.2	318,126.1	306,543.8	309,841.1	308,428.8	313,654.6
General Fund	220,845.4	224,107.2	314,242.3	296,084.6	275,778.6	276,889.5	283,228.4	271,846.1	274,943.4	273,532.1	278,756.9
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	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<b>Operations</b>	249,778.5	252,054.9	280,347.4	288,882.3	290,276.3	291,787.2	293,326.1	294,893.8	296,491.1	298,118.8	299,777.6
General Fund	213,845.4	217,167.2	225,449.7	253,784.6	255,378.6	256,889.5	258,428.4	259,996.1	261,593.4	263,221.1	264,879.9
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	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<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>	249,778.5	252,054.9	260,347.4	288,882.3	290,276.3	291,787.2	293,326.1	294,893.8	296,491.1	298,118.8	299,777.6
General Fund	213,845.4	217,167.2	225,449.7	253,784.6	255,378.6	256,889.5	258,428.4	259,996.1	261,593.4	263,221.1	264,879.9
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	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4	3,003.4
Other State Funds	32,617.4	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9	31,765.9
<b>Capital</b>	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
General Fund	7,000.0	6,950.0	88,792.6	42,300.0	20,400.0	20,000.0	24,800.0	11,650.0	13,350.0	10,311.0	13,877.0
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Corrections**

**OPERATING - ASSUMING FY2010 SERVICE LEVELS**

**FY2010 Summary**

**DOC Totals**

248,241.3 FY2010 Conference Committee Authorization Total  
 (162.8) FY2010 LTC Salary Adjustment  
 600.0 FY2010 August Fuel Distribution (GF) \$600.0  
 600.0 FY2010 Estimated December Fuel Distribution (GF) \$600.0  
 500.0 FY2010 Secure Detox GF/MH Reappropriation \$500.0  
**249,778.5 FY2010 Total Authorization**

**FY2011 Summary**

**FY2010 Total Authorization**

0-0 Maintain FY2010 Fuel Distribution (GF) \$1,200.0  
 (183.9) Eliminate the Federal auth for IT grant  
 (1,000.0) OTI Eliminate FY2010 funding for Secure Detox & Treatment  
 400.0 CRC annual CPI contract bed rate increase  
 500.0 CRC 43 bed increase within Anchorage Area (partial funding received in FY2010)  
 1,250.8 WWCC bed expansion funding (beds on-line FY2010)  
 300.0 OTI - Kodiak multi jail facility operations  
**251,045.4 FY2011 Total Governor's Request**

**OPERATING - NEW INITIATIVES EXCEPT GASLINE**

**DOC Totals**

0.0 FY2010 Conference Committee Authorization Total  
 0.0  
 0.0  
 0.0  
 0.0  
**0.0 FY2010 Total Authorization**

**0.0 FY2010 Total Authorization**

150.0 Construction apprenticeship programs w/Dept Labor  
 Mental Health Trust Recommendations - OTI Eliminate  
 (164.0) FY2010 funding for Mental Health services MHTAAR  
 Mental Health Trust Recommendations - OTI FY2011 funding  
 for Mental Health services  
 164.0  
 (210.0) Mental Health Trust Recommendations - OTI Eliminate FY10  
 funding for APIC services  
 210.0 Mental Health Trust Recommendations - OTI FY2011 funding  
 for APIC services

**150.0 FY2011 Total Governor's Request**

**Corrections**

**OPERATING - ASSUMING FY2010 SERVICE LEVELS**

**FY2012 Summary**

**251,045.4 FY2011 Total Governor's Request**

(300.0) Eliminate OTI - Kodiak multi jail facility operations  
 860.7 Physical Health Care - maintain existing medical services  
 188.0 Kodiak increased jail capacity (contractual obligations with new jail)  
 2,000.0 Establish first 66 PFT positions for GCCC  
 242.7 SB218 Final portion of the last year of fiscal note  
 Increase institutional commodity shortfall (previously funded through PS vacant positions)  
 2,600.0  
 Unknown Point of Arrest increased transportation costs  
 Unknown Add'l Staffing adjustments (Institutions)  
 Unknown HB265 Impacts (Crime Omnibus)  
 Unknown HB307 Impacts (Domestic Violence / Assaults)

**256,636.8 FY2012 Total Anticipated Request**

**FY2013 Summary**

**256,636.8 FY2012 Total Anticipated Request**

600.0 CRC annual CPI contract bed rate increase  
 884.4 Physical Health Care - maintain existing medical services  
 46,946.7 Full yr GCCC 1536 beds - excludes OTI & FFE costs  
 Revenue Construction/Debt for GCCC 1536 beds  
 \*Note: DOC is planning a phasing-in of the GCCC funding covering FY11 & FY12  
 (21,063.4) OOS eliminate 900 contract beds  
 \*Note: DOC is planning phasing out the OOS beds through FY12 & FY13

**284,004.5 FY2013 Total Anticipated Request**

**OPERATING - NEW INITIATIVES EXCEPT GASLINE**

**150.0 FY2011 Total Governor's Request**

1,300.0 Acquire new CRC regular beds within Anchorage & Fairbanks  
 90.8 20% Annual IT equipment replacement  
 100.0 National Prison Rape Elimination Act Implementation  
 585.6 Eliminate V&T Statewide Probation & Parole  
 226.1 Eliminate V&T Physical Health  
 419.7 Eliminate V&T Behavioral Health / \$395.7 GF/GFMH & \$24.0 Other  
 500.0 Therapeutic Parole Program  
 75.0 Telemedicine / MHTAAR funding  
 99.4 Mental Health Trust Recommendations - Increase capacity for the Institutional Discharge Program (IDP+)  
 164.0 Mental Health Trust Recommendations - Corrections Mental Health Clinical Positions GFMH

**3,710.6 FY2012 Total Anticipated Request**

**3,710.6 FY2012 Total Anticipated Request**

624.0 Out Patient Substance Abuse Pgm (FY10 funding \$129 & FY11 \$495)  
 20.0 Education Program increase  
 85.3 Chaplaincy Program increase - additional Chaplain LCCC  
 165.0 Out Patient Substance Abuse Pgm  
 72.9 Average 1 new Adult PO I to meet offender population  
 200.0 Sex Offender Treatment - Out-of-state treatment  
 156.0 Education Program increase from FY09 & FY10 estimates  
 255.9 Chaplaincy Program increase - FY09 2 Chaplains ACC & HMCC / SCCC & 1 Chaplain WWCC  
 100.0 Prison Rape Elimination Act (complete implementation)  
 90.3 Training Academy - CO III for Expansion training  
 99.9 IDO - ACA Criminal Justice Planner  
 229.0 Mental Health Program increases w/o PFTs  
**4,677.8 FY2013 Total Anticipated Request**

**Corrections**

**OPERATING - ASSUMING FY2010 SERVICE LEVELS**

<b>FY2014 Summary</b>	<b>284,004.5</b>	<b>FY2013 Total Anticipated Request</b>
	500.0	CRC annual CPI contract bed rate increase
	908.7	Physical Health Care - maintain existing medical services
	<u>285,413.2</u>	<b>FY2014 Total Anticipated Request</b>
<b>FY2015 Summary</b>	<b>285,413.2</b>	<b>FY2014 Total Anticipated Request</b>
	500.0	CRC annual CPI contract bed rate increase
	933.7	Physical Health Care - maintain existing medical services
	<u>286,846.8</u>	<b>FY2015 Total Anticipated Request</b>
<b>FY2016 Summary</b>	<b>286,846.8</b>	<b>FY2015 Total Anticipated Request</b>
	500.0	CRC annual CPI contract bed rate increase
	959.3	Physical Health Care - maintain existing medical services
	<u>288,306.1</u>	<b>FY2016 Total Anticipated Request</b>
<b>FY2017 Summary</b>	<b>288,306.1</b>	<b>FY2016 Total Anticipated Request</b>
	500.0	CRC annual CPI contract bed rate increase
	965.7	Physical Health Care - maintain existing medical services
	<u>289,791.8</u>	<b>FY2017 Total Anticipated Request</b>
<b>FY2018 Summary</b>	<b>289,791.8</b>	<b>FY2017 Total Anticipated Request</b>
	500.0	CRC annual CPI contract bed rate increase
	1,012.8	Physical Health Care - maintain existing medical services
	<u>291,304.6</u>	<b>FY2018 Total Anticipated Request</b>
<b>FY2019 Summary</b>	<b>291,304.6</b>	<b>FY2018 Total Anticipated Request</b>
	500.0	CRC annual CPI contract bed rate increase
	1,040.7	Physical Health Care - maintain existing medical services
	<u>292,645.3</u>	<b>FY2019 Total Anticipated Request</b>

**OPERATING - NEW INITIATIVES EXCEPT GASLINE**

<b>4,677.8</b>	<b>FY2013 Total Anticipated Request</b>
25.0	Education Program increase
85.3	Chaplaincy Program increase - additional Chaplain FCC
75.1	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
<u>4,863.1</u>	<b>FY2014 Total Anticipated Request</b>
<b>4,863.1</b>	<b>FY2014 Total Anticipated Request</b>
77.3	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
<u>4,940.4</u>	<b>FY2015 Total Anticipated Request</b>
<b>4,940.4</b>	<b>FY2015 Total Anticipated Request</b>
79.6	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
<u>5,020.1</u>	<b>FY2016 Total Anticipated Request</b>
<b>5,020.1</b>	<b>FY2016 Total Anticipated Request</b>
82.0	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
<u>5,102.1</u>	<b>FY2017 Total Anticipated Request</b>
<b>5,102.1</b>	<b>FY2017 Total Anticipated Request</b>
84.5	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
<u>5,186.5</u>	<b>FY2018 Total Anticipated Request</b>
<b>5,186.5</b>	<b>FY2018 Total Anticipated Request</b>
87.0	Average 1 new Adult PO I to meet offender population (PS only - no operating costs)
<u>5,273.5</u>	<b>FY2019 Total Anticipated Request</b>

**Corrections**

**OPERATING - ASSUMING FY2010 SERVICE LEVELS**

**FY2020 Summary**

292,845.3 FY2019 Total Anticipated Request

500.0 CRC annual CPI contract bed rate increase

1,069.3 Physical Health Care - maintain existing medical services

294,414.5 FY2020 Total Anticipated Request

**OPERATING - NEW INITIATIVES EXCEPT GASLINE**

5,273.5 FY2019 Total Anticipated Request

89.6 Average 1 new Adult POI to meet offender population (PS only - no operating costs)

5,363.1 FY2020 Total Anticipated Request