

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Corrections Institution Director's Office Component Budget Summary**

## Component: Institution Director's Office

### Contribution to Department's Mission

Provides overall leadership to support the incarceration and supervision of offenders that are committed to the custody of the department.

### Core Services

Plan, direct, organize and control activities of the Division.

### Major Activities to Advance Strategies

- Continue Director's audits and security inspections of facilities.
- Negotiate and enforce contracts for housing offenders with same standards of care as in Alaska Department of Corrections.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$878,500</b>	<b>Personnel:</b>	
	Full time	6
	Part time	0
	<b>Total</b>	<b>6</b>

### Key Component Challenges

Manage increased prisoner populations within the system in safe, secure correctional facilities.

Recruit, hire and retain correctional and probation officers to meet the challenge of public protection within fiscally responsible parameters.

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance that continue to negatively impact daily institutional operations.

Oversight of facility expansion projects throughout the division while continuing operational management of the institutions.

### Significant Changes in Results to be Delivered in FY2009

The Department of Corrections strives to maintain and carry out effectively all programs and services relevant to protecting the public. A large part of attaining this goal will be aimed at successful accreditation through the American Correctional Association (ACA); achieved through a series of reviews, evaluations, audits and hearings. Establishing a Criminal Justice Planner position will assist the department in its endeavor to meet ACA standards by working with correctional facilities and ACA personnel to meet accepted national standards for staff training, fiscal controls, safety procedures, food service, hygiene, inmate discipline and other applicable categories.

### Major Component Accomplishments in 2007

Initiated and continued a multimedia correctional officer recruitment campaign. This campaign focused on attracting

Alaska Native and rural applicants.

Established an Offender Programs task Force for development of strategies to assess short-term and long-term offender program needs within institutions.

Implemented polygraph examination of sex offenders released in Anchorage and initiated the process to begin implementation in Juneau, Fairbanks and Kenai during FY2008, as required by SB 218.

The first women conference was held this year at the Hiland Mountain Correctional Center (HMCC) and was sponsored by the National Association of Women Judges (NAWJ). Eighty women attended the conference which provided workshops through the day, fashion show (what to wear and don't wear during an interview), lunch (donated by NANA Corporation). Bridges of Success partnered with Alaska Native Justice Center to continue working with incarcerated women when they are re-leased. Every month approximately 10 women are selected to participate in the re-entry program.

Provided support for the filming of two nationally broadcast hour long shows about the Spring Creek Correctional Center; MSNBC's "Lockup - Spring Creek" which focused on Spring Creek's unique prison and prisoners and Court TV's "Alaska's Toughest Prison" which focused on Spring Creek's security staff.

Conducted an initial four-day Kairos Prison Ministry Program for 42 prisoners at the Wildwood Correctional Center (WWCC), the follow up Instructional Reunion and instituted weekly meetings for offender participants.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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**Institution Director's Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	372.1	418.7	522.5
72000 Travel	24.4	33.4	33.4
73000 Services	187.1	260.8	308.1
74000 Commodities	29.3	14.5	14.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>612.9</b>	<b>727.4</b>	<b>878.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	163.6	163.6
1004 General Fund Receipts	612.9	563.8	714.9
<b>Funding Totals</b>	<b>612.9</b>	<b>727.4</b>	<b>878.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	0.0	163.6	163.6
<b>Restricted Total</b>		<b>0.0</b>	<b>163.6</b>	<b>163.6</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>163.6</b>	<b>163.6</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>563.8</b>	<b>163.6</b>	<b>0.0</b>	<b>727.4</b>
<b>Adjustments which will continue current level of service:</b>				
-ETS Chargeback Distribution	47.3	0.0	0.0	47.3
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	5.8	0.0	0.0	5.8
<b>Proposed budget increases:</b>				
-ACA Accreditation Implementation	97.8	0.0	0.0	97.8
<b>FY2009 Governor</b>	<b>714.9</b>	<b>163.6</b>	<b>0.0</b>	<b>878.5</b>

**Institution Director's Office  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>	<u>Governor</u>	
Full-time	5	6	Annual Salaries	337,193
Part-time	0	0	COLA	11,068
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	183,260
			<i>Less 1.70% Vacancy Factor</i>	(9,021)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>6</b>	<b>Total Personal Services</b>	<b>522,500</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk III	1	0	0	0	1
Administrative Manager III	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Dep Dir, Corrections	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>