

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Provides overall leadership to support the incarceration and supervision of offenders.

Core Services

- Plan, direct, organize and administer activities of the Department.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,271,500	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

- Long-range expansion program for all correctional institutions to assure proper bed capacity to meet institutional requirements
- Controlling the cost controls and prevalence of chronic illnesses and communicable diseases among incarcerated offenders
- Work to increase awareness of correctional career opportunities in rural Alaska
- Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance that continues to negatively impact daily operations
- Implementation of live video feed linking out-of-state inmates to their Alaska families

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

- Developed network with partnership agencies on various corrections programs involving—Departments of Health and Social Services, Public Safety, Labor, Court System.
- Strengthened corrections-community linkage with Alaska Native Brotherhood; and, Anchorage neighborhood communities with high offender re-entry population—e.g. Fairview, Mountain View.
- Demonstrate advocacy for DOC/Alaska Court System common issues and concerns through semiannual meetings with the Alaska Judicial Council.
- Develop working relationship with Criminal Justice Workgroup, meet on a monthly basis.
- Increased security and staff: inmate ratio by successfully negotiating zero vacancy factor, allowing DOC to fill additional positions without creating new positions.
- Centralized recruitment for correction officer positions in an effort to fill all existing correction officer positions as well as long-range streamlined recruiting for the Goose Creek Correctional Center, scheduled to open in the Spring of 2012.

Statutory and Regulatory Authority

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

Contact Information
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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	993.6	969.0	992.5
72000 Travel	111.0	46.6	46.6
73000 Services	260.0	254.5	204.5
74000 Commodities	43.0	27.9	27.9
75000 Capital Outlay	6.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,413.8	1,298.0	1,271.5
Funding Sources:			
1003 General Fund Match	7.4	7.4	7.4
1004 General Fund Receipts	1,406.4	1,265.6	1,264.1
1092 Mental Health Trust Authority Authorized Receipts	0.0	25.0	0.0
Funding Totals	1,413.8	1,298.0	1,271.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Recs.	51410	0.0	25.0	0.0
Unrestricted Total		0.0	25.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	25.0	0.0

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,273.0	0.0	25.0	1,298.0
Adjustments which will continue current level of service:				
-Remove FY2009 OTI for Evidence Based Study	-25.0	0.0	-25.0	-50.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	23.5	0.0	0.0	23.5
FY2010 Governor	1,271.5	0.0	0.0	1,271.5

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	8	8	Annual Salaries	669,352
Part-time	0	0	COLA	21,998
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	331,520
			<i>Less 2.97% Vacancy Factor</i>	<i>(30,370)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	992,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Criminal Justice Planner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	1	0	0	0	1
Policy and Program Specialist	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	4	0	4	0	8