

# **State of Alaska FY2019 Governor's Operating Budget**

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

**Component: Institution Director's Office****Contribution to Department's Mission**

Provide 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 Component Accomplishments in 2017**

Anchorage Correctional Center established the Green Room for segregation offender use. This is a nature imagery project providing both a visual and audio experience for segregation offenders. They have a choice of 42 different DVDs of various nature images utilizing a 60" flat screen television. This is intended as a total immersion experience. The objective is that offenders using the Green Room will emerge from the experience more relaxed, less stressed, and better able to cope in the segregation housing setting.

Fairbanks Correctional Center created community partnerships with servicing entities specializing in prisoner re-entry which allows the agencies access to prisoners prior to release to ease the re-entry process. This includes being actively involved in the Fairbanks Re-entry Coalition.

Goose Creek Correctional Center (GCCC) worked with Department of Public Safety, Alaska Court System and other agencies to implement a video court system at Goose Creek Correctional Center. The weekly video court proceedings that started in late January are working with the Palmer courthouse and currently is the only court system involved at this time. During FY2017, GCCC held a total of 264 video hearings for offenders.

Lemon Correctional Center began working on the "Inreach Program" very early in 2017. Inreach is a process through which community-based service agencies and individual volunteers work with the facility to develop Offender Management Planning. The purpose is to provide programming and pre-release assistance to inmates, in preparation for their release, with the three key factors being housing, employment, and treatment. Volunteers receive training to work with those inmates who are due to be released in 120 days. The process has gone statewide and we are working with and receiving instruction and guidance department employees. We are attempting to merge Inreach and Earned Benefits to better assist the inmates and keep the public safe.

Facilitated a work release program in Kenai which provided employment for 35 offenders in the local canneries; the program ran from January through September. A Vocational Work Release Program (VWRP) enlisting five employers in the community was started. The five participants of the VWRP have successfully transitioned back into the community.

Pt. Mackenzie Correctional Farm provided two prisoner volunteers to the City of Wasilla and provided prisoners with the opportunity to learn landscaping in a municipal setting.

Offenders at the Yukon-Kuskokwim Correctional Center located in Bethel, spent the 2017 fishing season dip-netting and catching approximately 500 pounds of smelt which was frozen for use within the kitchen. In total, the fishing season yielded approximately 1,600 salmon, which were mostly sockeye, chum and some silver salmon weighing an average of seven pounds each for a total of 11,200 pounds. The offenders processed and donated 15 chinooks to elders and local non-profit businesses in Bethel and washed, cleaned, packaged, and froze the remaining fish to be incorporated into offender meals.

**Key Component Challenges**

Manage prisoner population in safe, secure correctional facilities.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities and Transportation Unit.

Reduce the ongoing deterioration of the facilities.

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

Develop comprehensive and effective policies that aid in offender management, recidivism reduction and promote offender and staff safety with an emphasis on re-entry and evidenced-based programming.

### **Significant Changes in Results to be Delivered in FY2019**

No changes in results delivered.

### **Statutory and Regulatory Authority**

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

<b>Contact Information</b>
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Institution Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	796,248
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	469,640
			<i>Less 2.80% Vacancy Factor</i>	(35,487)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,230,401</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chaplain	1	0	0	1	2
Chief Time Accounting Officer	1	0	0	0	1
Criminal Justice Planner	0	0	0	1	1
Criminal Justice Technician II	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>1</b>	<b>2</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,401.0	1,097.9	1,097.9	1,157.3	1,230.4	73.1	6.3%
72000 Travel	27.2	21.2	21.2	21.2	21.2	0.0	0.0%
73000 Services	364.9	752.1	752.1	652.7	582.7	-70.0	-10.7%
74000 Commodities	11.5	27.7	27.7	27.7	27.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,804.6</b>	<b>1,898.9</b>	<b>1,898.9</b>	<b>1,858.9</b>	<b>1,862.0</b>	<b>3.1</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	29.2	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	1,775.4	1,762.0	1,762.0	1,722.0	1,725.1	3.1	0.2%
<b>Unrestricted General (UGF)</b>	<b>1,775.4</b>	<b>1,762.0</b>	<b>1,762.0</b>	<b>1,722.0</b>	<b>1,725.1</b>	<b>3.1</b>	<b>0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>29.2</b>	<b>136.9</b>	<b>136.9</b>	<b>136.9</b>	<b>136.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	1,898.9	1,097.9	21.2	752.1	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,762.0										
<b>Subtotal</b>		<b>1,898.9</b>	<b>1,097.9</b>	<b>21.2</b>	<b>752.1</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Add Deputy Director (20-5675) to Assist the Director of Institutions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Deputy Director (20-5675) to assist the Director of Institutions in the direct oversight of institutional operations to ensure the necessary support to identify, implement and monitor policies and procedures throughout each correctional center and ensure that policies are implemented and followed consistently among all facilities. Funding made available through deletion of a Correctional Superintendent I at Mat-Su Correctional Center.												
<b>Align Authority within the Institution Director's Office to Meet Personal Services Projected Costs</b>												
	LIT	0.0	59.4	0.0	-59.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Institution Director's Office to meet FY2018 personal service needs. Personal service authorization is needed to meet increased costs associated with annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>Transfer Authorization to Classification and Furlough to Align Personal Services</b>												
	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
Transfer general fund authorization to Classification and Furlough to meet FY2018 personal service needs. Personal service authorization is needed to meet increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain an appropriate vacancy factor.												
<b>Transfer Administrative Assistant I (20-6002) to Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant I (20-6002) to Administrative Services to accurately reflect where this position is providing support.												
<b>Subtotal</b>		<b>1,858.9</b>	<b>1,157.3</b>	<b>21.2</b>	<b>652.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority within Institution Director's Office to Meet Personal Services Projected Costs</b>												
	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align personal services authority within Institution Director's Office to meet FY2019 personal services needs. Personal services authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$3.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>1,862.0</b>	<b>1,230.4</b>	<b>21.2</b>	<b>582.7</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2019 Governor (14641)  
**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0014	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	48,335	129,347	129,347
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18G / J	12.0		70,692	0	0	43,060	113,752	113,752
20-4002	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,204	0	0	30,864	68,068	68,068
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14N / O	12.0		64,032	0	0	40,635	104,667	104,667
20-5472	Chaplain	FT	A	GP	Anchorage	100	19E / F	12.0		72,500	0	0	43,719	116,219	116,219
20-5473	Chaplain	FT	A	GP	Seward	100	19F / G	12.0		74,757	0	0	44,541	119,298	119,298
20-5675	Deputy Director	FT	A	XE	Anchorage	N00	25C / D	12.0		106,162	0	0	57,350	163,512	163,512
20-6001	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		117,084	0	0	61,328	178,412	178,412
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B / C	6.0	*	37,470	0	0	22,304	59,774	59,774
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21J	12.0		89,436	0	0	49,887	139,323	139,323
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23A	1.0	*	6,990	0	0	4,103	11,093	11,093
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,576	19,826	19,826
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,586	0	0	7,698	20,284	20,284
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21C	2.0	*	14,073	0	0	8,240	22,313	22,313

				Total			Total Salary Costs:
				Positions	New	Deleted	796,248
<b>Full Time Positions:</b>	9	0	0				<b>Total COLA:</b>
<b>Part Time Positions:</b>	0	0	0				0
<b>Non Permanent Positions:</b>	0	0	0				<b>Total Premium Pay::</b>
<b>Positions in Component:</b>	9	0	0				0
							<b>Total Benefits:</b>
							469,640
							<b>Total Pre-Vacancy:</b>
							1,265,888
							<b>Minus Vacancy Adjustment of 2.80%:</b>
							(35,487)
							<b>Total Post-Vacancy:</b>
							1,230,401
							<b>Plus Lump Sum Premium Pay:</b>
							0
							<b>Personal Services Line 100:</b>
							1,230,401

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,265,888	1,230,401	100.00%
<b>Total PCN Funding:</b>	<b>1,265,888</b>	<b>1,230,401</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Institution Director's Office (1381)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		27.2	21.2	21.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>27.2</b>	<b>21.2</b>	<b>21.2</b>
2000	In-State Employee Travel	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	23.5	18.2	18.2
2002	Out of State Employee Travel	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	3.7	3.0	3.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Institution Director's Office (1381)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services		364.9	652.7	582.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>			<b>364.9</b>	<b>652.7</b>	<b>582.7</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	0.6	1.0	1.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	19.2	296.7	226.7
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	4.3	4.5	4.5
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.3	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.4	3.0	3.0
3008	Utilities	Disposal services, e.g., trash service, dump fees.	0.1	0.1	0.1
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	2.7	3.0	3.0
3011	Other Services	Professional service costs related to safety, auditing, conference registration fees, training,	20.4	25.0	25.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Institution Director's Office (1381)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			<b>3000 Services Detail Totals</b>	<b>364.9</b>	<b>652.7</b>	<b>582.7</b>
			membership dues to professional organizations.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	13.5	13.5	13.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	9.9	9.9	9.9
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	5.5	5.5	5.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	61.5	65.0	65.0
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	203.2	203.2	203.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.7	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	2.3	2.3	2.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	17.3	17.3	17.3

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Institution Director's Office (1381)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		11.5	27.7	27.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>11.5</b>	<b>27.7</b>	<b>27.7</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	11.3	26.7	26.7
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	0.2	1.0	1.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>29.2</b>	<b>136.9</b>	<b>136.9</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens.	29.2	136.9	136.9

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>313.9</b>	<b>317.4</b>	<b>317.4</b>
With Department of Administration				93.4	96.9	96.9
With Department of Law				203.2	203.2	203.2
With Department of Transportation/Public Facilities				17.3	17.3	17.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	13.5	13.5	13.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	9.9	9.9	9.9
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	5.5	5.5	5.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	61.5	65.0	65.0
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	203.2	203.2	203.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.7	0.7	0.7
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	2.3	2.3	2.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	17.3	17.3	17.3