

Component Detail (1077)

Department of Corrections

Component: Institution Director's Office (1381)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JIDO

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,231.9	1,237.6	1,237.6	1,237.6	2,283.6	2,255.8	-27.8	-1.2%
2000 Travel	36.9	21.2	21.2	21.2	21.2	21.2	0.0	0.0%
3000 Services	407.9	582.7	582.7	582.7	932.7	382.7	-550.0	-59.0%
4000 Commodities	36.2	27.7	27.7	27.7	27.7	27.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,712.9	1,869.2	1,869.2	1,869.2	3,265.2	2,687.4	-577.8	-17.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
1004 Gen Fund (UGF)	1,712.9	1,732.3	1,732.3	1,732.3	2,828.3	2,550.5	-277.8	-9.8%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	300.0	0.0	-300.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,712.9	1,732.3	1,732.3	1,732.3	2,828.3	2,550.5	-277.8	-9.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	300.0	0.0	-300.0	-100.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,732.3										
Subtotal		1,869.2	1,237.6	21.2	582.7	27.7	0.0	0.0	0.0	9	0	0

***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										

Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.

(\$485.2) Reduction of general fund authorization is allocated as follows:

- (\$250.0) Institution Directors Office
- (\$19.6) Correctional Academy
- (\$19.6) Anchorage Correctional Complex
- (\$19.6) Anvil Mountain Correctional Center
- (\$19.6) Hiland Mountain Correctional Center
- (\$19.6) Fairbanks Correctional Center
- (\$19.6) Goose Creek Correctional Center
- (\$19.6) Ketchikan Correctional Center
- (\$19.6) Lemon Creek Correctional Center
- (\$19.6) Mat-Su Correctional Center
- (\$19.6) Point Mackenzie Correctional Farm
- (\$19.6) Spring Creek Correctional Center
- (\$19.6) Yukon-Kuskokwim Correctional Center

Transfer (20-6926) from Pretrial Services												
	Trin	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		98.6										

Transfer vacant PCN (20-6926) from Pretrial Services to Institution Director's Office and reclassify to a Recruitment Officer to support Departmental recruitment and retention issues. This position will assist overseeing correctional officer vacancies and the high turnover rates within the correctional officer positions statewide and will coordinate innovative ideas to attract and retain viable applicants.

The department has continuous vacancy and turnover of correctional officer positions. This is a nationwide issue and governors from all states are meeting to brainstorm ideas to tackle law enforcement vacancies around the country. Alaska is faced with the same issues as other states and has an archaic recruitment

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Department of Corrections

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
process with few applicants looking for a "career" opportunity. This position will assist the department in identifying issues and barriers and assist in determining the most effective approach to address current vacancies and maintain critical 24/7 coverage as needed while keeping facilities operational, safe, and secure.												
Video Court Hearing Institutional Staffing												
	Inc	969.6	919.6	0.0	50.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		969.6										
As part of the Public Safety Action Plan, the Department of Corrections has expanded the video court equipment by increasing the number of devices available for remote court hearings within correctional facilities. This will allow savings in prisoner transport costs and increase public safety by reducing the number of offenders transported outside of the correctional facility to a court hearing by the Department of Public Safety.												
As part of this effort, DOC will now be responsible for the staffing and monitoring of video conference hearings and will initially need ten new Adult Probation Officer I/II positions and \$969.6 to support staffing and associated costs of court hearings held within correctional facilities. There are now 23 devices available in individual confidential rooms within the facilities available for connections to courts. Additional positions are necessary for security and court paperwork processing within each location for each hearing.												
Positions needed are as follows:												
2 - Anchorage Correctional Complex												
1 - Anvil Mountain Correctional Center												
1 - Combined Hiland Mountain Correctional Center												
1 - Fairbanks Correctional Center												
2 - Goose Creek Correctional Center												
1 - Ketchikan Correctional Center												
1 - Wildwood Correctional Center												
1 - Yukon-Kuskokwim Correctional Center												
Totals		2,687.4	2,255.8	21.2	382.7	27.7	0.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Institution Director's Office (1381)
 RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
N	20-#007	33531	Adult Probation Off II	FT	P	GP	Anchorage	100	16 A	12.0		50,196	2,061	0	37,008	89,265	89,265
N	20-#008	33532	Adult Probation Off II	FT	P	GP	Anchorage	100	16 A	12.0		50,196	2,061	0	37,008	89,265	89,265
N	20-#009	33533	Adult Probation Off II	FT	P	GP	Nome	137	16 A	12.0		68,772	2,824	0	43,860	115,456	115,456
N	20-#010	33534	Adult Probation Off II	FT	P	GP	Eagle River	100	16 A	12.0		50,196	2,061	0	37,008	89,265	89,265
N	20-#011	33535	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 A	12.0		51,696	2,123	0	37,561	91,380	91,380
N	20-#012	33536	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16 A	12.0		50,196	2,061	0	37,008	89,265	89,265
N	20-#013	33537	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16 A	12.0		50,196	2,061	0	37,008	89,265	89,265
N	20-#014	33538	Adult Probation Off II	FT	P	GP	Ketchikan	100	16 A	12.0		50,196	2,061	0	37,008	89,265	89,265
N	20-#015	33539	Adult Probation Off II	FT	P	GP	Kenai	100	16 A	12.0		50,196	2,061	0	37,008	89,265	89,265
N	20-#016	33540	Adult Probation Off II	FT	P	GP	Bethel	150	16 A	12.0		75,300	3,092	0	46,268	124,660	124,660
	20-0014	15470	Program Coordinator II	FT	A	SS	Anchorage	200	20 F / J	12.0		89,091	0	0	51,696	140,787	140,787
	20-0039	15493	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18 J	12.0		73,092	3,002	0	45,454	121,548	121,548
	20-4002	15880	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,571	1,461	0	31,612	68,644	68,644
	20-5352	16333	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14 O	12.0		66,112	2,715	0	42,879	111,706	111,706
	20-5472	27481	Chaplain	FT	A	GP	Anchorage	100	19 F / G	12.0		74,849	3,074	0	46,102	124,025	124,025
	20-5473	27482	Chaplain	FT	A	GP	Seward	100	19 G	12.0		75,672	3,108	0	46,406	125,186	125,186
	20-5675	31640	Deputy Director	FT	A	XE	Anchorage	N00	25 C	12.0		102,972	0	0	56,673	159,645	159,645
	20-6001	16358	Division Director	FT	A	XE	Juneau	N05	27 C / D	12.0		120,144	0	0	63,007	183,151	183,151
TI	20-6926	16899	Recruitment Officer	FT	A	GP	Anchorage	200	16 A	12.0		49,776	2,044	0	36,853	88,673	88,673
	20-7330	16963	Criminal Justice Planner	FT	A	GP	Anchorage	100	21 C / D	6.0	*	38,776	1,593	0	23,550	63,919	63,919
	20-8133	17224	Criminal Justice Planner	FT	A	GP	Palmer	200	21 J / K	12.0		91,493	3,757	0	52,242	147,492	147,492
	20-T020	31095	Project Manager	FT	A	XE	Anchorage	N00	23 A	1.0	*	6,990	0	0	4,136	11,126	11,126
	20-T022	31073	Project Manager	FT	A	XE	Anchorage	N00	21 A	2.0	*	12,250	0	0	7,633	19,883	19,883
	20-T027	31072	Project Manager	FT	A	XE	Anchorage	N00	21 A	2.0	*	12,250	0	0	7,633	19,883	19,883

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.

Personal Services Expenditure Detail (1445)

Department of Corrections

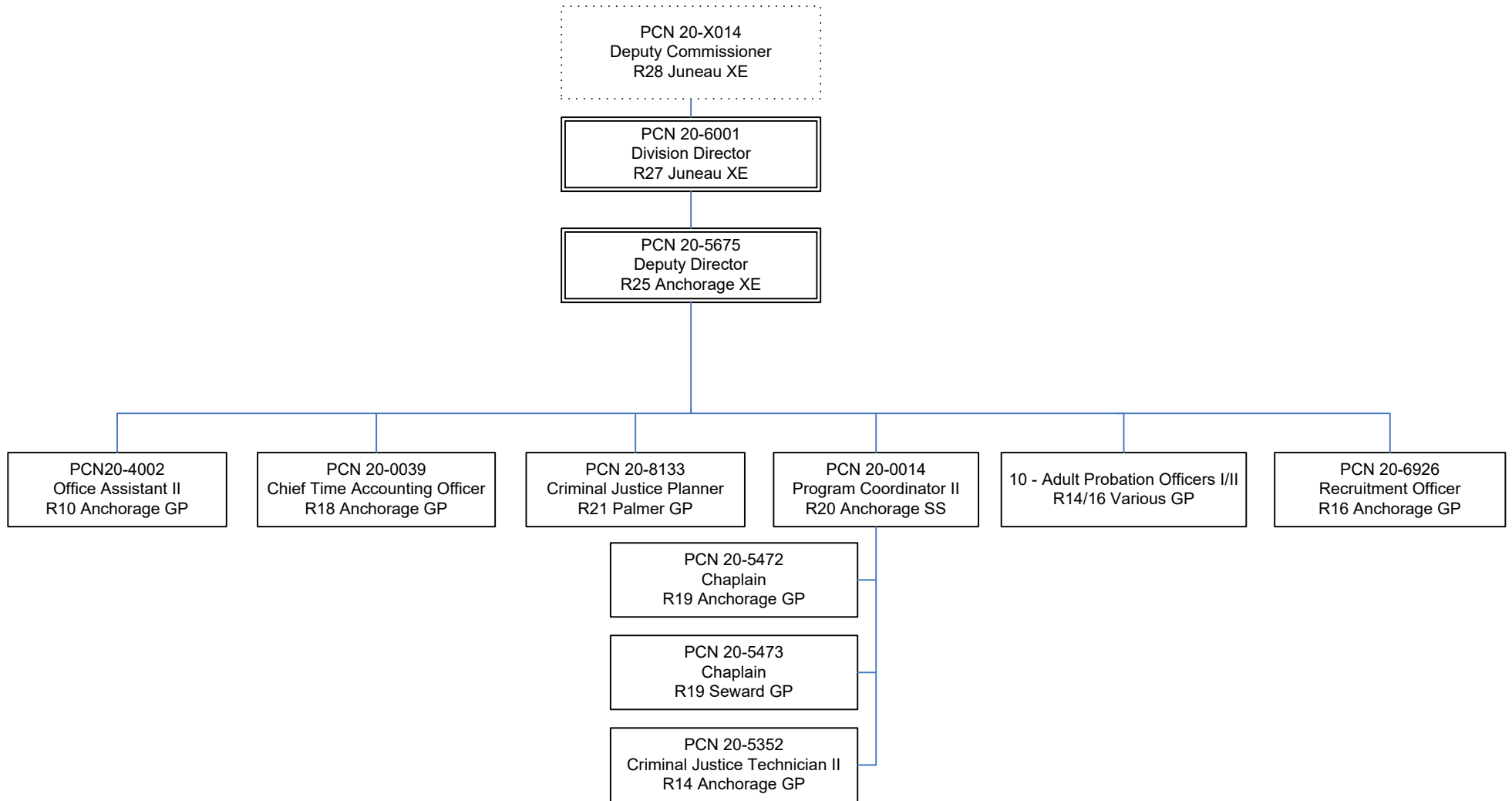
Scenario: FY2020 Governor Amended (15636)
Component: Institution Director's Office (1381)
RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-X021		31142	Legis Liaison	FT	A	XE	Juneau	N05	21 A	2.0	*	12,862	0	0	7,859	20,721	20,721
													Total Salary Costs:	1,409,040			
													Total COLA:	43,220			
													Total Premium Pay:	0			
													Total Benefits:	910,480			
													Total Pre-Vacancy:	2,362,740			
													Minus Vacancy Adjustment of 3.35%:	(79,140)			
													Total Post-Vacancy:	2,283,600			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	2,283,600			
				Total Positions	New	Deleted											
Full Time Positions:				20	10	0											
Part Time Positions:				0	0	0											
Non Permanent Positions:				0	0	0											
Positions in Component:				20	10	0											
Total Component Months:				253.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	2,362,740	2,283,600	100.00%
Total PCN Funding:		2,362,740	2,283,600	100.00%

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Department of Corrections
Institution Director's Office
FY 2020 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.