

# **State of Alaska FY2021 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 2019**

Piloted and fully implemented the Reduced Risk Mod (RRM). This program targeted reducing the facility's segregation population by offering a safe housing alternative to inmates who feared residing in regular general population but did not themselves present a security risk to staff or each other. The pilot phase lasted for a total of twenty weeks, during which time the program was monitored closely for any implementation, maintenance safety and security issues. At the conclusion of the pilot, the RRM was deemed to have fulfilled its promise, without any notable negative impact on staff or the target inmate population. The RRM program was transitioned from pilot to its permanent status effective January 8, 2019. Inmates in the RRM are considered general population. The program has allowed the Anchorage Correctional Complex (ACC) to reduce its total segregation population by 40 to 45%.

Continued the tradition of subsistence fishing yielding approximately 1,700 fish including smelt, kings, reds, chum and silvers. These fish were used to supplement offender meals at Yukon-Kuskokwim Correctional Center (YKCC), the Mat-Su Pretrial facilities, donated to community elders, and non-profits in the Bethel area.

Partnered with a dog boarding program to provide a certified trainer in dealing with veteran wellness while providing socializing training for more difficult dogs. This trainer will work with the SPOT program to assist in adoptions and community events. The program has successfully trained and adopted out its 125<sup>th</sup> dog since the program has been in place.

Prisoners gave back to the community by contributing to the following:

- Supported the Girl Scouts of Alaska by assisting the Togowoods Camp Rangers by setting up tents and providing small repairs.
- Provide a prisoner crew to assist the Alaska State Parks at the Little Susitna Public Use Facility with loading wood and clearing fallen trees.
- Picked up trash in the local community and provided roadside brush cutting.

**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 reentry and evidenced-based programming.

Elimination of contraband and drug use within prisons to address overdoses and commensurate need for medical attention.

Identify and implement prison industries programs for job skill development and rehabilitation programming.

### **Significant Changes in Results to be Delivered in FY2021**

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)

Contact Information
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Institution Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	9	14	Annual Salaries	964,597
Part-time	0	0	COLA	8,543
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	646,059
			<i>Less 0.31% Vacancy Factor</i>	(5,099)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,614,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
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 - Px	1	0	0	0	1
Office Assistant I	1	0	1	2	4
Office Assistant II	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>14</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,192.9	1,364.0	1,364.0	1,233.1	1,614.1	381.0	30.9%
72000 Travel	22.8	21.2	21.2	21.2	21.2	0.0	0.0%
73000 Services	415.6	13,884.2	4,292.1	4,242.1	19,669.9	15,427.8	363.7%
74000 Commodities	6.4	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	-16,836.5	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,637.7</b>	<b>-1,539.4</b>	<b>5,705.0</b>	<b>5,524.1</b>	<b>21,332.9</b>	<b>15,808.8</b>	<b>286.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	90.0	136.9	136.9	136.9	286.9	150.0	109.6%
1004 Gen Fund (UGF)	1,547.7	-1,676.3	1,531.7	1,350.8	21,046.0	19,695.2	1458.0%
1169 PCE Endow (DGF)	0.0	0.0	4,036.4	4,036.4	0.0	-4,036.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,547.7</b>	<b>-1,676.3</b>	<b>1,531.7</b>	<b>1,350.8</b>	<b>21,046.0</b>	<b>19,695.2</b>	<b>1458.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>4,036.4</b>	<b>4,036.4</b>	<b>0.0</b>	<b>-4,036.4</b>	<b>-100.0%</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>90.0</b>	<b>136.9</b>	<b>136.9</b>	<b>136.9</b>	<b>286.9</b>	<b>150.0</b>	<b>109.6%</b>
<b>Positions:</b>							
Permanent Full Time	9	10	10	9	14	5	55.6%
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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	-1,539.4	1,364.0	21.2	13,884.2	27.7	0.0	0.0	-16,836.5	10	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		-1,676.3										
<b>Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use</b>												
	Unalloc	3,285.0	0.0	0.0	-13,551.5	0.0	0.0	0.0	16,836.5	0	0	0
1004 Gen Fund		3,285.0										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

Decrement of (\$3,285.0) general fund authorization is allocated as follows:

- (\$77.0) Institution Director's Office
- (\$528.6) Anchorage Correctional Complex
- (\$73.3) Anvil Mountain Correctional Center
- (\$228.1) Hiland Mountain Correctional Center
- (\$178.7) Fairbanks Correctional Center
- (\$753.0) Goose Creek Correctional Center
- (\$77.0) Institution Director's Office
- (\$54.1) Ketchikan Correctional Center
- (\$217.0) Lemon Creek Correctional Center
- (\$54.9) Matanuska-Susitna Correctional Center
- (\$598.8) Spring Creek Correctional Center
- (\$245.0) Wildwood Correctional Center
- (\$176.8) Yukon-Kuskokwim Correctional Center
- (\$99.7) Point Mackenzie Correctional Farm

<b>Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use</b>												
	Unalloc	-77.0	0.0	0.0	-77.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.0										

Distribute the unallocated reduction in the annual institutional budget associated with ch1 FSSLA2019 (HB39). HB39 added general fund authorization to the Community Residential Centers and Electronic Monitoring appropriations, to allow the department to better utilize these programs. The increased utilization of these programs should allow this reduction to be applied across the institutions with minimal impact to the operations of the facilities.

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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
(\$228.1) Hiland Mountain Correctional Center (\$178.7) Fairbanks Correctional Center (\$753.0) Goose Creek Correctional Center (\$77.0) Institution Director's Office (\$54.1) Ketchikan Correctional Center (\$217.0) Lemon Creek Correctional Center (\$54.9) Matanuska-Susitna Correctional Center (\$598.8) Spring Creek Correctional Center (\$245.0) Wildwood Correctional Center (\$176.8) Yukon-Kuskokwim Correctional Center (\$99.7) Point Mackenzie Correctional Farm												
<b>Assault; Sex Offenses; Sent. Aggravator Ch11 SLA2019 (HB14) (Sec7 Ch3 FSSLA2019 P18 L13 (SB19))</b>												
	FisNot	524.5	0.0	0.0	524.5	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		524.5										
This bill increases the presumptive sentencing ranges for nearly all crime degrees, makes the crime degree more severe for some crimes, and criminalizes additional actions resulting in a projected increase in the inmate population.												
<b>Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L31 (SB19))</b>												
	FisNot	3,511.9	0.0	0.0	3,511.9	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		3,511.9										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L31 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 makes a number of changes to the state's criminal code including sentencing, which will increase the prison inmate population and related costs.												
<b>Subtotal</b>		<b>5,705.0</b>	<b>1,364.0</b>	<b>21.2</b>	<b>4,292.1</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Transfer Chief Time Accounting Officer (20-0039) to Classification and Furlough</b>												
	Trout	-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-117.5										
Transfer Chief Time Accounting Officer (20-0039) from Institution Director's Office to Classification and Furlough due to re-alignment of supervision.												
<b>Transfer Office Assistant I (20-6926) to Pretrial Services</b>												
	Trout	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-63.4										
Transfer vacant Office Assistant I (20-6926) from Institution Director's Office to Pretrial Services due to change in management as well as restructuring the operating plan, this position will be reassigned to its original unit.												

**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		NP
										PFT	PPT	
<b>Transfer Accounting Clerk (20-6124) from Correctional Academy</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Clerk (20-6124) from Correctional Academy to Institution Director's Office to reflect where support is needed.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,524.1</b>	<b>1,233.1</b>	<b>21.2</b>	<b>4,242.1</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>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
FY2021 GGU Salary Increases: \$9.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.6												
<b>Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))</b>												
	Inc	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.5										
Add second year of funding associated with the fiscal note for CH11 SLA 2019 (HB14). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes in presumptive sentencing ranges for nearly all crime degrees, making the crime degree more severe for some crimes, and criminalizing additional actions resulting in increased costs associated with housing and care for persons committed to the departments custody.												
<b>Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))</b>												
	Inc	14,810.8	0.0	0.0	14,810.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14,810.8										
Add second year of funding associated with the fiscal note for Ch4 FSSLA2019 (HB49). Funding is needed to meet the operating costs associated with the increased inmate population due to the changes made in sentencing resulting in increased costs associated with housing and care for persons committed to the departments custody.												
<b>Add Authority for Additional Drug Dog to Combat Contraband</b>												
	Inc	253.2	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		253.2										

**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
<p>Add authority for an additional drug dog to combat contraband at all the department's facilities. Drug dogs are used for module and cell searches; they attend and screen visitor events and are used for staff searches as needed. The department currently has one drug dog, Koda, who has been instrumental in reducing the quantity of contraband in Alaska prisons. Finding contraband greatly increases the safety of inmates and staff.</p>												
<b>Add Positions and Authority for Copying Incoming Inmate Mail</b>												
1004 Gen Fund	Inc	415.7	248.4	0.0	167.3	0.0	0.0	0.0	0.0	4	0	0
<p>Add positions and authority to cover the costs of copying incoming inmate mail to reduce contraband. Incoming inmate mail is a regular source of contraband. While all mail, except privileged attorney mail, is already opened by prison staff, contraband still gets into the facility through the mail. The best way to combat this problem is to photocopy incoming inmate mail and only distribute the copies. The prisons estimated that they would need to copy 908,645 pages of inmate mail in a year.</p> <p>The following positions are added:            Full-time Office Assistant I (20-#032), range 8, located at Mackenzie Point            Full-time Office Assistant I (20-#033), range 8, located at Mackenzie Point            Full-time Office Assistant I (20-#034), range 8, located in Juneau            Full-time Office Assistant I (20-#035), range 8, located in Anchorage</p>												
<b>Add Authority for Potential Equitable Sharing Program Revenue</b>												
1002 Fed Rcpts	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<p>Add authority for potential equitable sharing program revenue. The equitable sharing program is a federal program that allows the proceeds of liquidated seized assets from asset forfeiture to be shared between state and federal law enforcement authorities. The department receives a share of assets seized during operations when the department has assisted federal law enforcement entities. It is anticipated that an additional drug dog will result in increased funding through this program.</p>												
<b>Transfer Chief Time Accounting Officer (20-0039) from Classification and Furlough for Supervision Realignment</b>												
1004 Gen Fund	Trin	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer a full-time Chief Time Accounting Officer (20-0039), range 18, located in Anchorage, from Classification and Furlough to the Institution Director's Office due to realignment of supervision.</p>												
<b>Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)</b>												
1004 Gen Fund	FndChg	4,036.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-4,036.4										

Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.

**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
HB49 makes a number of changes to the state's criminal code including sentencing, which will increase the prison inmate population and related costs.												
	<b>Totals</b>	<b>21,332.9</b>	<b>1,614.1</b>	<b>21.2</b>	<b>19,669.9</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		22.8	21.2	21.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>22.8</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.	18.6	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.	2.4	3.0	3.0
2005	Moving Costs	Employee Relocation Costs.	1.8	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		415.6	4,242.1	19,669.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>415.6</b>	<b>4,242.1</b>	<b>19,669.9</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.	0.7	3.5	3.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	5.7	12.5	12.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.2	4.0	4.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	4.2	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.3	3.1	3.1
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	5.3	3.5	3.5
3011	Other Services	Professional service costs related to safety, auditing, conference registration fees, training, membership dues to professional organizations, costs associated for	43.3	3,863.7	19,291.5

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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>415.6</b>	<b>4,242.1</b>	<b>19,669.9</b>
		one additional drug dog to combat contraband at all the facilities, photocopy all incoming inmate mail and only distribute copies to reduce contraband, liquidated seized assets, costs associated with the inmate population due to the changes in sentencing ranges, costs associated with housing and care for persons committed to the departments custody, and other miscellaneous services.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	30.8	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.6	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	7.5	7.5
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	48.8	55.0	55.0
3024	Inter-Agency Legal	Law - Department-wide Legal services for inmate litigations and legal services for civil and criminal inmate litigations.	250.0	236.2	236.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.6	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.7	1.5	1.5
3028	Inter-Agency Americans with	Admin - Department-wide Americans with Disabilities Act	0.1	0.1	0.1

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
<b>3000 Services Detail Totals</b>			<b>415.6</b>	<b>4,242.1</b>	<b>19,669.9</b>	
		Disabilities Act Compliance				
		(ADA) compliance charges.				
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery repair services.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	9.1	12.0	12.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		6.4	27.7	27.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>6.4</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.	3.3	27.6	27.6
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	0.0	0.1	0.1
4004	Safety	Other operating supplies including ammunition, law enforcement supplies, safety and electronic supplies.	3.1	0.0	0.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>90.0</b>	<b>136.9</b>	<b>286.9</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 (SCAAP) reimbursing for costs incurred in incarcerating undocumented criminal aliens.	90.0	136.9	286.9

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

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

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>350.9</b>	<b>349.8</b>	<b>349.8</b>
With Department of Administration	91.8	101.6	101.6
With Department of Law	250.0	236.2	236.2
With Department of Transportation/Public Facilities	9.1	12.0	12.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	30.8	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	4.6	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	7.5	7.5
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	48.8	55.0	55.0
3024	Inter-Agency Legal	Law - Department-wide Legal services for inmate litigations and legal services for civil and criminal inmate litigations.	250.0	236.2	236.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.6	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	0.7	1.5	1.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery repair services.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	9.1	12.0	12.0

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

**Scenario:** FY2021 Governor (16414)  
**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-#032	Office Assistant I	FT	A	GG	Mackenzie Point	100	8B	12.0		32,112	442	0	30,922	63,476	63,476
20-#033	Office Assistant I	FT	A	GG	Mackenzie Point	100	8B	12.0		32,112	442	0	30,922	63,476	63,476
20-#034	Office Assistant I	FT	A	GG	Juneau	105	8B	12.0		33,720	465	0	31,530	65,715	65,715
20-#035	Office Assistant I	FT	A	GG	Anchorage	100	8B	12.0		32,112	442	0	30,922	63,476	63,476
20-0014	Program Coordinator II	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	53,635	145,759	145,759
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18G / J	12.0		72,818	1,003	0	46,301	120,122	120,122
20-4002	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,991	510	0	32,766	70,267	70,267
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14N	12.0		64,038	882	0	42,984	107,904	107,904
20-5472	Chaplain	FT	A	GP	Anchorage	100	19G	12.0		77,940	1,074	0	48,236	127,250	127,250
20-5473	Chaplain	FT	A	GP	Seward	100	19A	12.0		63,840	880	0	42,909	107,629	107,629
20-5675	Deputy Director	FT	A	XE	Anchorage	N00	25C / D	12.0		104,857	0	0	58,301	163,158	163,158
20-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27B / C	12.0		108,539	0	0	59,692	168,231	168,231
20-6124	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		37,932	523	0	33,121	71,576	71,576
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21D / E	6.0	*	41,270	569	0	24,987	66,826	66,826
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21K	12.0		95,124	1,311	0	54,728	151,163	151,163
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,742	19,992	19,992
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21C	2.0	*	13,082	0	0	8,057	21,139	21,139
20-X021	Legislative Liaison	FT	A	XE	Juneau	N05	21C	2.0	*	13,736	0	0	8,304	22,040	22,040

<b>Total Positions:</b>	14	4	0										<b>Total Salary Costs:</b>	964,597
<b>Full Time Positions:</b>	14	4	0										<b>Total COLA:</b>	8,543
<b>Part Time Positions:</b>	0	0	0										<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0										<b>Total Benefits:</b>	646,059
<b>Positions in Component:</b>	14	4	0										<b>Total Pre-Vacancy:</b>	1,619,199
													<b>Minus Vacancy Adjustment of 0.31%:</b>	(5,099)
													<b>Total Post-Vacancy:</b>	1,614,100
													<b>Plus Lump Sum Premium Pay:</b>	0
													<b>Personal Services Line 100:</b>	1,614,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,619,199	1,614,100	100.00%
<b>Total PCN Funding:</b>	<b>1,619,199</b>	<b>1,614,100</b>	<b>100.00%</b>

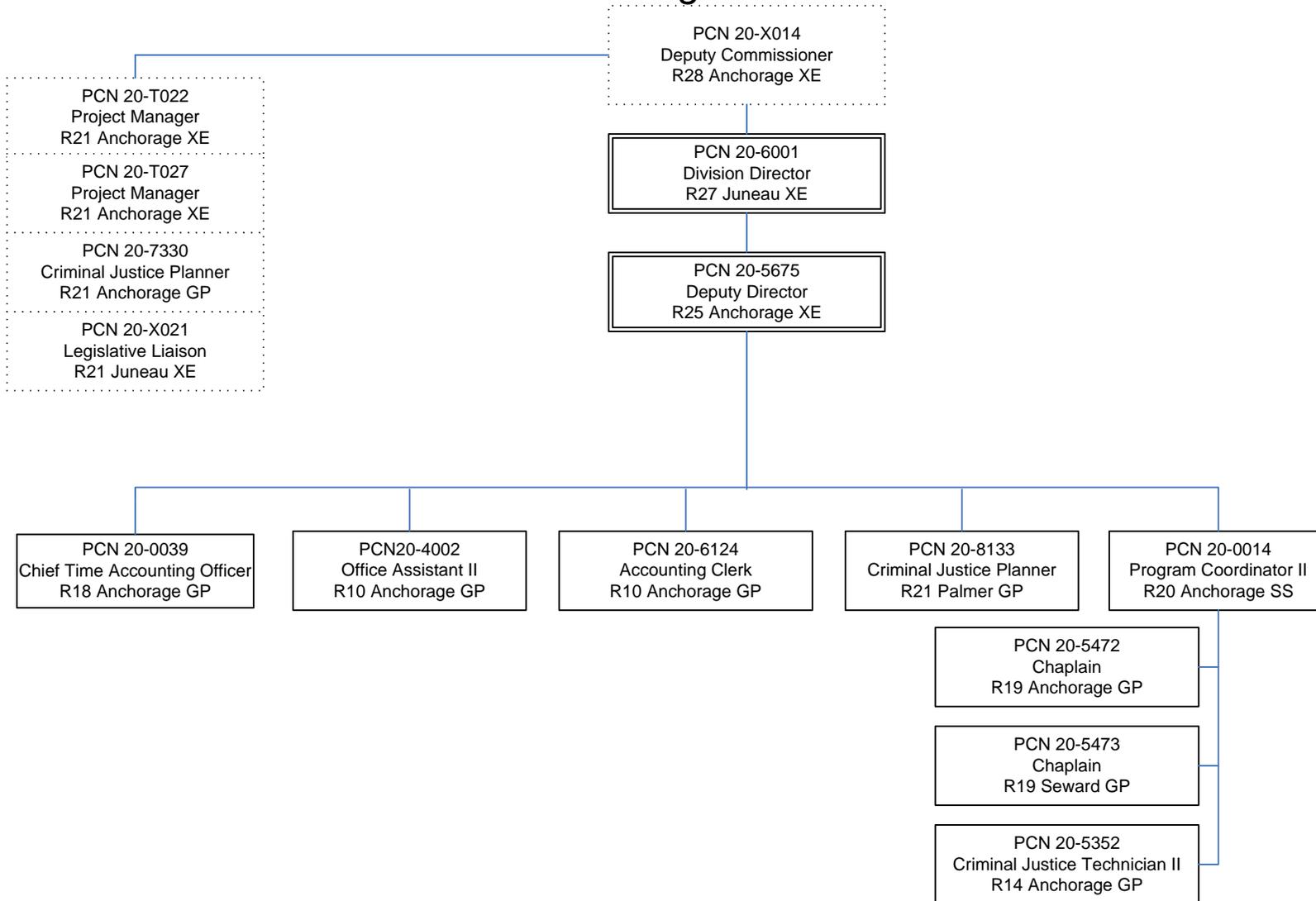
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

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.

# Department of Corrections Institution Director's Office FY 2021 Organizational Structure



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