

State of Alaska FY2022 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 2020

The Division of Institutions weathered multiple COVID events across the state without sacrificing security or relaxing our commitment to public safety.

Manufactured over 200,000 cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska.

Worked with DOC's Health and Rehabilitation Services (HARS) Division to draft and implement the Alaska DOC COVID-19 Response Plan. All DOC facilities enforced entry-point screening, to include temperature checks and COVID questions. No symptomatic employees were allowed to enter the secure facility. All visitation and non-essential group activities were suspended. All DOC employees and prisoners were issued cloth masks and instructed to wear them. Social distancing was encouraged and enforced to the extent possible in a congregate prison setting. Sanitation efforts were increased, to include creating new positions and hiring new prisoner sanitation workers. Isolation and quarantine protocols were implemented for all remands and transfers; and all symptomatic prisoners were tested for COVID-19 per recommendations by Public Health and the CDC.

The Division of Institutions and HARS worked closely with the state's Emergency Operations Center and Public Health to prepare for COVID testing of all new remands beginning July 1, 2020. This required new intake procedures and contingency plans for isolation as the Division projected a significant increase in positive test results.

Worked closely with HARS to hold weekly virtual Town Hall meetings with all Departmental staff to disseminate information and dispel rumors regarding COVID-19 and Alaska's Correctional System. Those meetings became less frequent as education and experience began to bear fruit.

As part of DOC's COVID-19 Response Plan each DOC facility identified specific cell blocks or housing areas and designated them for isolation and quarantine use, reducing the space available for general population housing. As DOC's daily prisoner population numbers rose, so too did the need for more quarantine space. The Division of Institutions and HARS worked together to safely manage the prisoner population by transferring prisoners selectively and strategically. No prisoners are transferred between facilities without Director level approval, and all prisoners endure a 14-day quarantine period prior to transfer.

Hired 110 new Correctional Officers, 71 of which attended and successfully passed the Department of Corrections (DOC) Basic Correctional Officer Training Academy, earning APSC certification as sworn State of Alaska Correctional Officers.

Offset DOC food costs, assisted multiple charitable organizations, and supported a Heart Healthy diet for prisoners through produce production at Point McKenzie Correctional Farm (PMCF) and Wildwood Correctional Center (WCC). PMCF actively farms one square mile of land, producing approximately 1,604,044 lbs of fresh vegetables and saving DOC over \$400,000 in food costs annually. In addition, PMCF donated approximately 124,000 lbs of produce to charitable organizations in FY20. WCC operates a greenhouse and hydroponics project, yielding approximately 5,000 lbs of food and saving DOC nearly \$13,000 dollars annually.

Created a Community Residential Center (CRC) Absconder Recovery Unit utilizing existing DOC resources. All CRC escapees and walkaways are now pursued by DOC Field Probation Officers that visit the offender's last known address and known contacts. Information is shared between DOC's Division of Institutions; Division of Pretrial, Probation, and Parole; and other Law Enforcement agencies.

The Division of Institutions enabled the Classification Unit to more efficiently process applications for CRC/Furlough placement and Electronic Monitoring placement, thereby maximizing the use of transitional opportunities and reducing the number of eligible prisoners residing in hard prison beds. The Classification Unit also implemented an "address in place" policy for non-public-safety behavioral issues, rather than returning community placements to a hard bed for every infraction. Each immediate return carries the risk of COVID-19 infection and spread within our prisons.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

Staff facilities off the road system with traveling correctional and medical employees where local restrictions are in place.

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 FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	768,543
Part-time	0	0	COLA	6,367
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	466,627
			<i>Less 2.37% Vacancy Factor</i>	<i>(29,437)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,212,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	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
Division Director - Px	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	7	0	0	2	9

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,000.3	1,613.7	1,613.7	1,205.8	1,212.1	6.3	0.5%
72000 Travel	8.8	21.2	21.2	21.2	21.2	0.0	0.0%
73000 Services	611.3	19,669.9	19,669.9	15,810.5	1,009.8	-14,800.7	-93.6%
74000 Commodities	23.8	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%
Totals	1,644.2	21,332.5	21,332.5	17,065.2	2,270.8	-14,794.4	-86.7%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	5,261.4	5,261.4	5,261.4	0.0	-5,261.4	-100.0%
1002 Fed Rcpts (Fed)	60.0	286.9	286.9	286.9	286.9	0.0	0.0%
1004 Gen Fund (UGF)	1,334.2	15,784.2	15,784.2	11,516.9	1,983.9	-9,533.0	-82.8%
1169 PCE Endow (DGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,334.2	21,045.6	21,045.6	16,778.3	1,983.9	-14,794.4	-88.2%
Designated General (DGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	60.0	286.9	286.9	286.9	286.9	0.0	0.0%
Positions:							
Permanent Full Time	9	14	14	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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	21,332.5	1,613.7	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
1001 CBR Fund		5,261.4										
1002 Fed Rcpts		286.9										
1004 Gen Fund		15,784.2										
Subtotal		21,332.5	1,613.7	21.2	19,669.9	27.7	0.0	0.0	0.0	14	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority to Inmate Transportation for Additional Drug Dog												
	Trout	-234.0	0.0	0.0	-234.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-234.0										
<p>Technical adjustment to consolidate new K9 funding into the Transportation Unit where the program resides. 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>												
Transfer Positions and Align Authority to Institutions for Copying Incoming Inmate Mail												
	Trout	-415.7	-248.4	0.0	-167.3	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund		-415.7										
<p>Technical adjustment to consolidate new inmate mail photocopy funding into the appropriate facility where the duties are performed. 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:</p> <p>Office Assistant I (20-#032), range 8, located at Goose Creek Correctional Office Assistant I (20-#033), range 8, located at Goose Creek Correctional Office Assistant I (20-#034), range 8, located at Lemon Creek Correctional Office Assistant I (20-#035), range 8, located at Anchorage Correctional Complex</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-82.4	0.0	82.4	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services to cover anticipated services costs. The remaining authority in personal services is sufficient to cover anticipated expenditures for FY2021.</p>												
Transfer Vacant Position (20-6124) to Spring Creek Correctional to Align Authority for Copying Incoming Inmate Mail												
	Trout	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	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	
1004 Gen Fund		-77.1											
Transfer and utilize a long-term vacant position (20-6124) and authority to the maximum prison Spring Creek Correctional Center located in Seward to support the inmate mail photocopying program. Resources are being redirected to assist with the costs of copying incoming inmate mail in efforts 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.													
Transfer Authority Within Population Management Appropriation to Meet Projected Costs													
1004 Gen Fund	Trout	-3,540.5	0.0	0.0	-3,540.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.													
\$3,540.5 of general fund personal service authorization is reallocated as follows:													
(\$3,540.5) Institutions Director's Office \$133.3 Anchorage Correctional Complex \$180.4 Anvil Mountain Correctional Center \$684.0 Hiland Mountain Correctional Center \$489.8 Fairbanks Correctional Center \$695.9 Goose Creek Correctional Center \$196.6 Ketchikan Correctional Center \$89.5 Lemon Creek Correctional Center \$79.9 Mat-Su Correctional Center \$622.6 Wildwood Correctional Center \$262.7 Yukon-Kuskokwim Correctional Center \$105.8 Point Mackenzie Correctional Center													
	Subtotal	17,065.2	1,205.8	21.2	15,810.5	27.7	0.0	0.0	0.0	9	0	0	
***** Changes From FY2021 Management Plan To FY2022 Governor *****													
FY2022 Salary Adjustments													
1004 Gen Fund	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$6.3													
Align Second-Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))													
1004 Gen Fund	Trout	-14,810.8	0.0	0.0	-14,810.8	0.0	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 funding associated with the second-year fiscal note for Ch4 FSSLA2019 (HB49). This funding is needed to meet the full operational costs associated with the Palmer Correctional Center (PCC) for FY2022. This funding will support the operational costs associated with the increased inmate population placed under the departments care and custody.												
Full operations of the PCC will increase the general offender capacity by 514 beds bringing the total instate capacity for persons to be held in an in-state correctional facility to 5,387.												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center
- \$103.0 Spring Creek Correctional Center
- \$74.2 Wildwood Correctional Center
- \$28.2 Yukon-Kuskokwim Correctional Center
- \$18.8 Point Mackenzie Correctional Center
- \$4.1 Probation and Parole Director Office
- \$161.0 Statewide Probation and Parole

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
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
	Trin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center

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
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-5,261.4										
1004 Gen Fund		5,261.4										
Totals		2,270.8	1,212.1	21.2	1,009.8	27.7	0.0	0.0	0.0	9	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		8.8	21.2	21.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			8.8	21.2	21.2
2000	In-State Employee Travel	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	5.6	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.	3.2	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		611.3	15,810.5	1,009.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			611.3	15,810.5	1,009.8
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.	0.0	3.5	3.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	12.5	12.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.0	4.0	4.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	2.5	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.6	3.1	3.1
3007	Advertising and Promotions	Recruitment advertising and promotions for correctional officer vacancies.	1.2	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	2.1	3.5	3.5
3011	Other Services	Professional service costs related to safety, auditing, conference	48.5	15,432.1	630.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			611.3	15,810.5	1,009.8
		registration fees, training, membership dues to professional organizations, costs associated for 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.	24.9	12.0	21.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.7	20.0	11.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.2	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	10.3	10.3	11.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	37.3	52.4	52.4
3024	Inter-Agency Legal	Law - Department-wide Legal services for inmate litigations and legal services for civil and criminal inmate litigations.	464.2	236.2	236.2
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	3.3	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)	1.6	1.5	1.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	611.3	15,810.5	1,009.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	charges. Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	6.8	12.0	12.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		23.8	27.7	27.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			23.8	27.7	27.7
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	20.8	24.7	24.7
4004	Safety	Other operating supplies including ammunition, law enforcement supplies, safety and electronic supplies.	3.0	3.0	3.0

Revenue Detail (1681)
Department of Corrections

Component: Institution Director's Office (1381)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			60.0	286.9	286.9
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.	60.0	286.9	286.9

Inter-Agency Services (1682)
Department of Corrections

Component: Institution Director's Office (1381)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				552.4	349.8	351.2
With Department of Administration				81.4	101.6	103.0
With Department of Law				464.2	236.2	236.2
With Department of Transportation/Public Facilities				6.8	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	24.9	12.0	21.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.7	20.0	11.3	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.2	0.3	0.3	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	10.3	10.3	11.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	37.3	52.4	52.4	
3024	Inter-Agency Legal	Law - Department-wide Legal services for inmate litigations and legal services for civil and criminal inmate litigations.	464.2	236.2	236.2	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	3.3	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.	1.6	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	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	6.8	12.0	12.0	

Personal Services Expenditure Detail
Department of Corrections

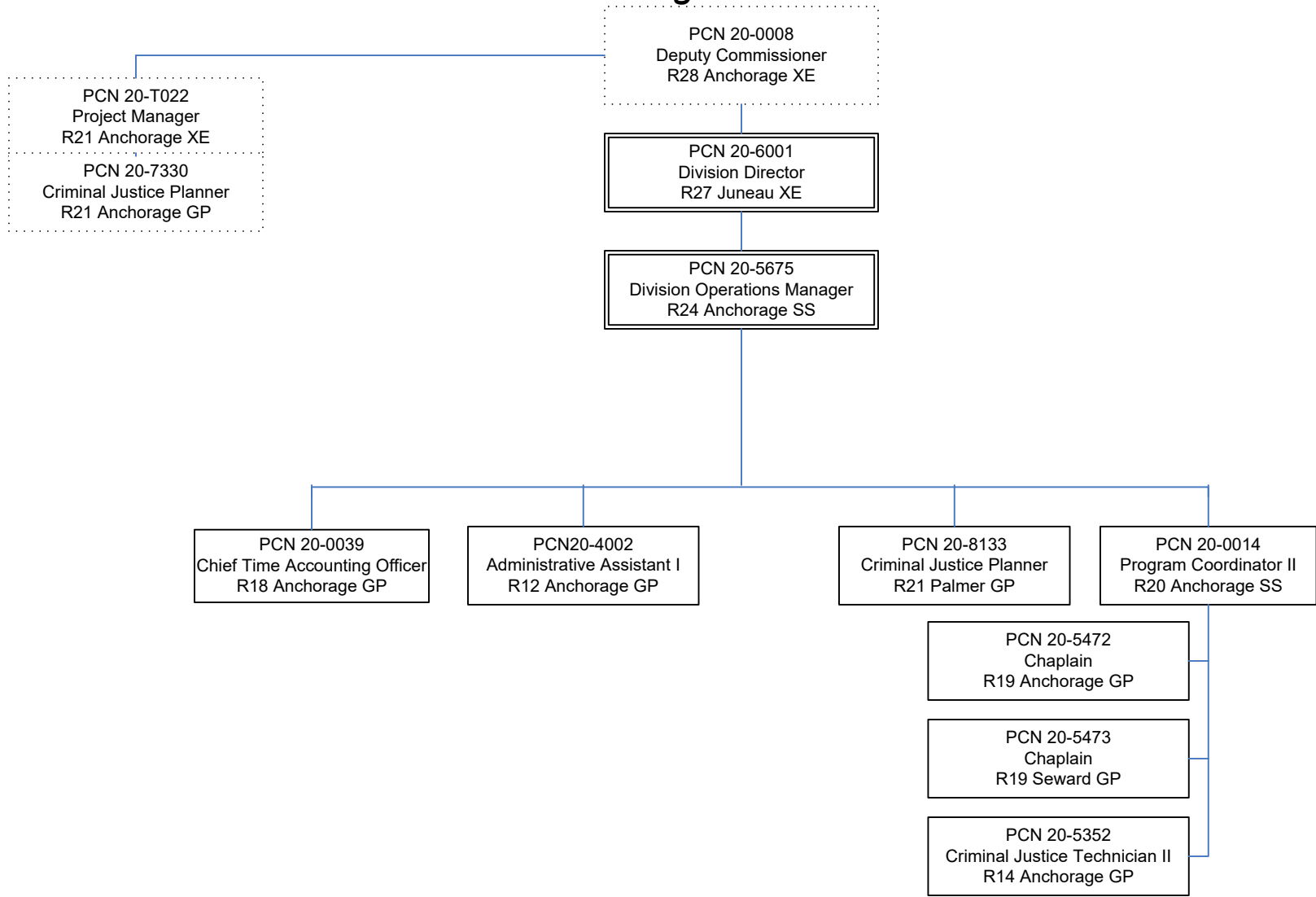
Scenario: FY2022 Governor (17280)
Component: Institution Director's Office (1381)
RDU: Population Management (550)

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	20J / K	12.0		92,002	0	0	53,589	145,591	145,591
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18J	12.0		76,050	1,048	0	47,522	124,620	124,620
20-4002	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		44,185	609	0	35,483	80,277	80,277
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 / J	12.0		80,781	1,113	0	49,309	131,203	131,203
20-5473	Chaplain	FT	A	GP	Seward	100	19G / J	12.0		82,017	1,130	0	49,776	132,923	132,923
20-5675	Division Operations Manager	FT	A	SS	Anchorage	200	24A	12.0		95,285	0	0	54,829	150,114	150,114
20-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27A / B	12.0		106,190	0	0	58,805	164,995	164,995
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A	2.3	*	14,128	231	0	8,939	23,298	23,298
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21K / L	12.0		98,267	1,354	0	55,916	155,537	155,537
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21D	2.3	*	15,600	0	0	9,475	25,075	25,075
Total													Total Salary Costs:	768,543	
Positions													Total COLA:	6,367	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	466,627	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,241,537	
													Minus Vacancy Adjustment of 2.37%:	(29,437)	
													Total Post-Vacancy:	1,212,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,212,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,241,537	1,212,100	100.00%
Total PCN Funding:	1,241,537	1,212,100	100.00%

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 2022 Organizational Structure



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