

State of Alaska FY2023 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 2021

Established a second K9 team. The K9 teams have been instrumental in drug interdiction at the facilities, in our community residential centers, in the field assisting Department of Corrections (DOC) Probation and Parole Officers, and assisting other agencies. To date the K9 teams have been responsible for the seizure of more than 25kg of heroin, 22kgs of methamphetamine, 16kg of cocaine, \$300k of US currency, and several federal and state arrests.

Implemented processes and hired staff to photocopy incoming mail at the Goose Creek Correctional Center, the Anchorage Correctional Complex, the Spring Creek Correctional Center, and the Lemon Creek Correctional Center eliminating the possibility of drugs entering the facilities through personal mail.

Provided oversight to maintain safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	766,212
Part-time	0	0	COLA	2,606
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	481,982
			<i>Less 2.29% Vacancy Factor</i>	(28,700)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,222,100

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,250.4	1,280.9	1,280.9	1,265.3	1,222.1	-43.2	-3.4%
72000 Travel	7.0	21.2	21.2	21.2	21.2	0.0	0.0%
73000 Services	672.4	866.3	866.3	881.9	881.9	0.0	0.0%
74000 Commodities	81.0	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	2,010.8	2,196.1	2,196.1	2,196.1	2,152.9	-43.2	-2.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	143.4	143.4	143.4	143.4	0.0	0.0%
1004 Gen Fund (UGF)	2,010.8	2,052.7	2,052.7	2,052.7	2,009.5	-43.2	-2.1%
Unrestricted General (UGF)	2,010.8	2,052.7	2,052.7	2,052.7	2,009.5	-43.2	-2.1%
Designated General (DGF)	0.0	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	0.0	143.4	143.4	143.4	143.4	0.0	0.0%
Positions:							
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		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		143.4										
1004 Gen Fund		2,052.7										
Subtotal		2,196.1	1,280.9	21.2	866.3	27.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-15.6	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,196.1	1,265.3	21.2	881.9	27.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-40.8												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.5												

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	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-5.9												
Totals		2,152.9	1,222.1	21.2	881.9	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		7.0	21.2	21.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			7.0	21.2	21.2
2000	In-State Employee Travel	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	7.0	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.	0.0	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		672.4	881.9	881.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			672.4	881.9	881.9
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
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communication services.	5.4	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	8.4	4.0	4.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	8.1	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.4	3.1	18.1
3007	Advertising and Promotions	Recruitment advertising and promotions for correctional officer vacancies.	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Office lease space.	1.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			672.4	881.9	881.9
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	8.0	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 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.	28.1	455.1	440.1
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.	24.5	39.2	39.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.7	21.3	21.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.4	21.0	21.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	63.0	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.	499.4	236.2	236.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				672.4	881.9	881.9
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.	3.2	11.5	11.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	1.1	1.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	7.2	12.0	12.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and/or consulting services provided.	2.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		81.0	27.7	27.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			81.0	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.	50.6	24.7	20.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies, safety and electronic supplies.	30.4	3.0	7.7

Revenue Detail (1681)
Department of Corrections

Component: Institution Director's Office (1381)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	143.4	143.4
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.	0.0	143.4	143.4

Inter-Agency Services (1682)
Department of Corrections

Component: Institution Director's Office (1381)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				610.9	398.2	398.2
With Department of Administration				104.3	150.0	150.0
With Department of Law				499.4	236.2	236.2
With Department of Transportation/Public Facilities				7.2	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	24.5	39.2	39.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.7	21.3	21.3	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	3.5	3.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	4.4	21.0	21.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	63.0	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.	499.4	236.2	236.2	
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.	3.2	11.5	11.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	1.1	1.1	
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.5	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	7.2	12.0	12.0	
3038	Inter-Agency	Admin - Department-wide Management and/or consulting	2.0	0.0	0.0	

Inter-Agency Services (1682)
Department of Corrections

Component: Institution Director's Office (1381)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Management/Consulting		services provided.			

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Institution Director's Office (1381)
RDU: Population Management (550)

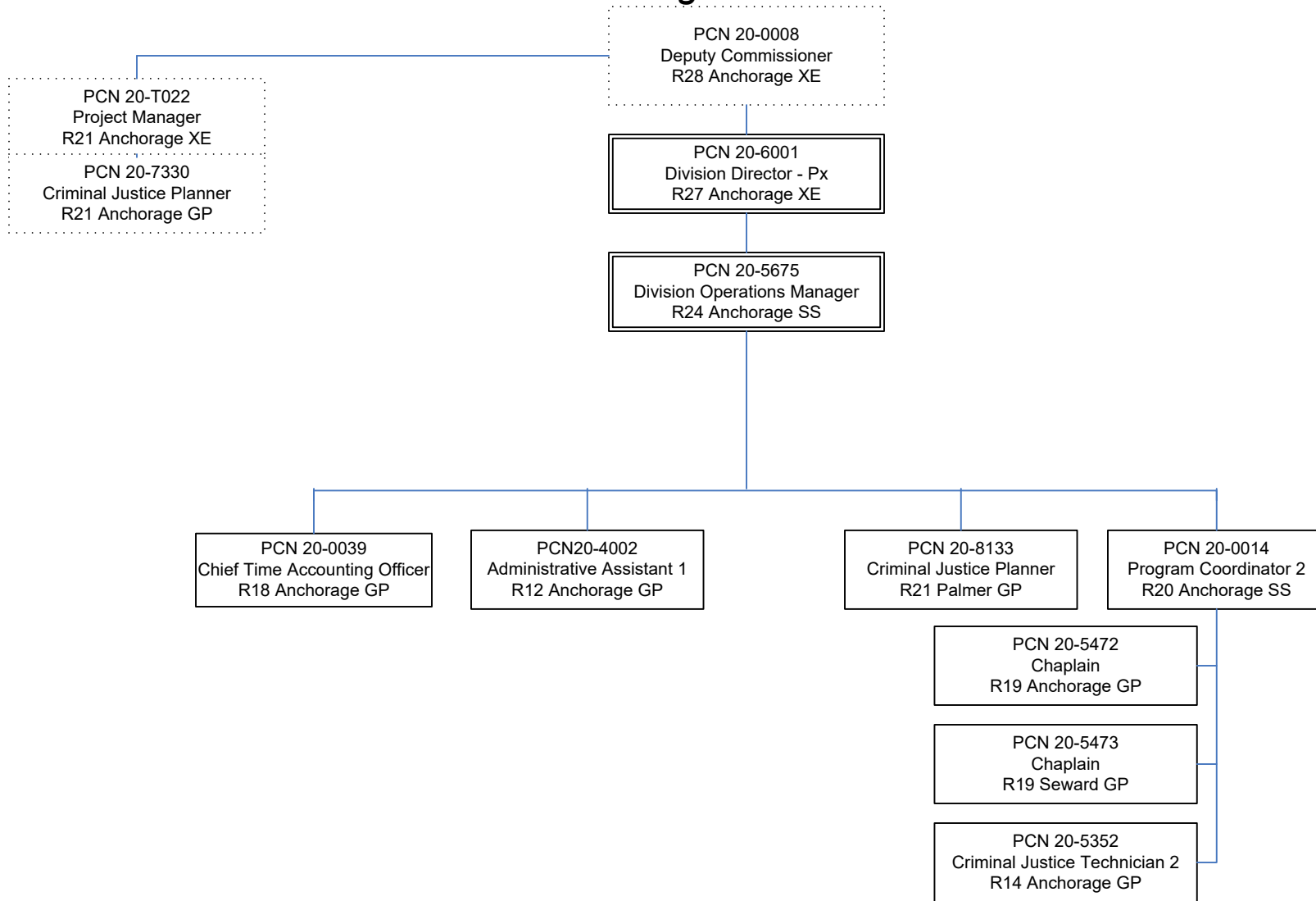
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0014	Program Coordinator 2	FT	A	SS	Anchorage	200	20F	12.0		89,003	1,239	0	55,324	145,566	145,566
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18K / L	12.0		79,736	0	0	50,086	129,822	129,822
20-4002	Administrative Assistant 1	FT	A	GP	Anchorage	200	12E / F	12.0		46,183	0	0	36,913	83,096	83,096
20-5352	Criminal Justice Technician 2	FT	A	GP	Anchorage	99	14O / P	12.0		71,331	0	0	46,786	118,117	118,117
20-5472	Chaplain	FT	A	GP	Anchorage	100	19J	12.0		82,836	0	0	51,303	134,139	134,139
20-5473	Chaplain	FT	A	GP	Seward	100	19A	12.0		65,130	0	0	44,351	109,481	109,481
20-5675	Division Operations Manager	FT	A	SS	Anchorage	200	24A	12.0		98,134	1,367	0	58,909	158,410	158,410
20-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27B / C	12.0		110,022	0	0	63,432	173,454	173,454
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B	2.3	*	15,043	0	0	9,506	24,549	24,549
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21J	12.0		93,971	0	0	55,674	149,645	149,645
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.3	*	14,823	0	0	9,698	24,521	24,521

Total														Total Salary Costs:	766,212	
Positions														Total COLA:	2,606	
New														Total Premium Pay:	0	
Deleted														Total Benefits:	481,982	
Full Time Positions:	9	0	0												Total Pre-Vacancy:	1,250,800
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 2.29%:	(28,700)
Non Permanent Positions:	0	0	0												Total Post-Vacancy:	1,222,100
Positions in Component:	9	0	0												Plus Lump Sum Premium Pay:	0
Total Component Months: 112.6														Personal Services Line 100:	1,222,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,250,800	1,222,100	100.00%
Total PCN Funding:	1,250,800	1,222,100	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 2023 Organizational Structure



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