

State of Alaska FY2024 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 2022

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Kept the reduction of movement by running electronic and physical court appearances.
- Mask wearing was deemed optional.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service at all locations.
- Individual facilities were empowered to transition between higher and lower alert levels as needed.
- Created a plan with Community Residential Center's (CRC), to adjust COVID procedures to increase the availability for placement at the CRC to help with population management.

Reinstated audits in the facilities to assess overall compliance of prison operation with established policy, procedures and standards. The focus is on life and safety, security and public safety, ensuring facilities are operating properly. Verifying compliance in high risk and highly litigated areas such as segregation, medical, use of force, and Federal Prison Rape Elimination Act (PREA). The audit includes a visual inspection of all areas of each facility with an emphasis on sanitary, clean and good repaired structures.

Fully opened Palmer Correctional Complex (PCC) adding 514 beds (338 medium, 176 minimum), significantly enhancing our ability to manage the statewide prisoner population. Filling PCC's beds has allowed the Division to manage the statewide prisoner population more effectively and lower the counts at every other facility. PCC is at 89% capacity as of 10/28/2022.

To address food security, increased farming and greenhouse efforts at Point MacKenzie Correctional Farm and Wildwood Correctional Center.

Key Component Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Staff facilities off the road system with traveling correctional and medical employees.

Manage prisoner population in safe, secure correctional facilities.

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 FY2024

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)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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Institution Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	788,479
Part-time	0	0	COLA	17,709
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	502,334
			<i>Less 2.45% Vacancy Factor</i>	(32,022)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,276,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Chaplain	2	0	0	0	2
Chief Time Accounting Officer	0	0	0	1	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,029.6	1,242.0	1,250.7	1,250.7	1,276.5	25.8	2.1%
72000 Travel	11.9	21.2	21.2	21.2	21.2	0.0	0.0%
73000 Services	743.0	1,165.9	885.7	885.7	885.7	0.0	0.0%
74000 Commodities	8.6	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	1,793.1	2,456.8	2,185.3	2,185.3	2,211.1	25.8	1.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	143.4	143.4	143.4	143.4	0.0	0.0%
1004 Gen Fund (UGF)	1,793.1	2,313.4	2,041.9	2,041.9	2,067.7	25.8	1.3%
Unrestricted General (UGF)	1,793.1	2,313.4	2,041.9	2,041.9	2,067.7	25.8	1.3%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,456.8	1,242.0	21.2	1,165.9	27.7	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		143.4										
1004 Gen Fund		2,313.4										
Align Authority for Agency-wide Addition												
	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change												
\$126.8 - Administrative Systems Upgrade Ongoing Cost increase												
\$132.5 - Human Resource Rate Adjustment Base Change increase												
\$68.5 - Human Resource Rate Aspire Alaska increase												
\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change												
\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase												
\$347.5 - Office of Information Technology Core Service Rate Software increases												
(\$1.1) - Office of Information Technology Mainframe Adjustment												
(\$58.8) - Office of Information Technology Other Non-Core Adjustments												
\$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
Reduce Authority for Two Drug Dogs to Combat Contraband Due to Insufficient Funding												
	Veto	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-284.0										
FY2023 Exempt 5% COLA												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
FY2023 Exempt 5% COLA: \$8.7												
Subtotal		2,185.3	1,250.7	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer (20-4002) Administrative Assistant to Recruitment & Retention												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (20-4002) Administrative Assistant to Recruitment & Retention from Institution Director's Office to align where support is being provided.												

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	
Transfer (20-1090) Administrative Assistant from Recruitment & Retention	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (20-1090) Administrative Assistant from Recruitment & Retention to Institution Director's Office to align where support is being provided.												
Subtotal		2,185.3	1,250.7	21.2	885.7	27.7	0.0	0.0	0.0	9	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
FY2024 PERS rate adjustment to 25.10%: \$2.5												
FY2024 Salary and Health Insurance Increases	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.8										
FY2024 Salary and Health Insurance Increases: \$21.8FY2024 GGU cost of living increase 2.5%: \$16.1												
FY2024 SU cost of living increase 1%: \$2.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.5												
Totals		2,211.1	1,276.5	21.2	885.7	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		11.9	21.2	21.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			11.9	21.2	21.2
2000	In-State Employee Travel	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	11.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		743.0	885.7	885.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			743.0	885.7	885.7
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.	9.6	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.1	4.0	4.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.8	18.1	18.1
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	2.3	3.5	3.5
3011	Other Services	Professional service costs related to	16.6	440.1	440.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			743.0	885.7	885.7
		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.			
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.	20.5	41.3	41.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	2.8	21.3	21.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	3.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.3	21.9	21.9
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	53.6	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.	513.5	236.2	236.2
3025	Inter-Agency Auditing	Correct - Administrative Services (697) Reimbursable Service Agreement (RSA) centralized forensic auditing and analysis review of agency operations and internal management, fiscal, and accounting	91.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Institution Director's Office (1381)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			743.0	885.7	885.7
		controls; as well as technical assistance to be provided to division managers and institution administrative management on the application of policies and procedures.			
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.	1.4	12.3	12.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) compliance charges.	0.1	1.1	1.1
3037	State Equipment Fleet	Trans - Department-wide			
		State Equipment Fleet (SEF) charges.	12.8	12.0	12.0
3038	Inter-Agency Management/Consulting				
		Management and/or consulting services provided.	1.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Institution Director's Office (1381)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		8.6	27.7	27.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			8.6	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.	8.5	20.0	20.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies, safety and electronic supplies.	0.1	7.7	7.7

Revenue Detail (1681)
Department of Corrections

Component: Institution Director's Office (1381)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				705.1	402.0	402.0
With Department of Administration				33.6	101.4	101.4
With Department of Transportation/Public Facilities				66.4	64.4	64.4
With Department of Law				513.5	236.2	236.2
With Department of Corrections				91.6	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 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.	20.5	41.3	41.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	2.8	21.3	21.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.5	3.5	3.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	5.3	21.9	21.9
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	53.6	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.	513.5	236.2	236.2
3025	Inter-Agency Auditing	Correct - Administrative Services (697)	Reimbursable Service Agreement (RSA) centralized forensic auditing and analysis review of agency operations and internal management, fiscal, and accounting controls; as well as technical assistance to be provided to division managers and institution administrative management on the application of policies and procedures.	91.6	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS	1.4	12.3	12.3

Inter-Agency Services (1682)
Department of Corrections

Component: Institution Director's Office (1381)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	1.1	1.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	12.8	12.0	12.0

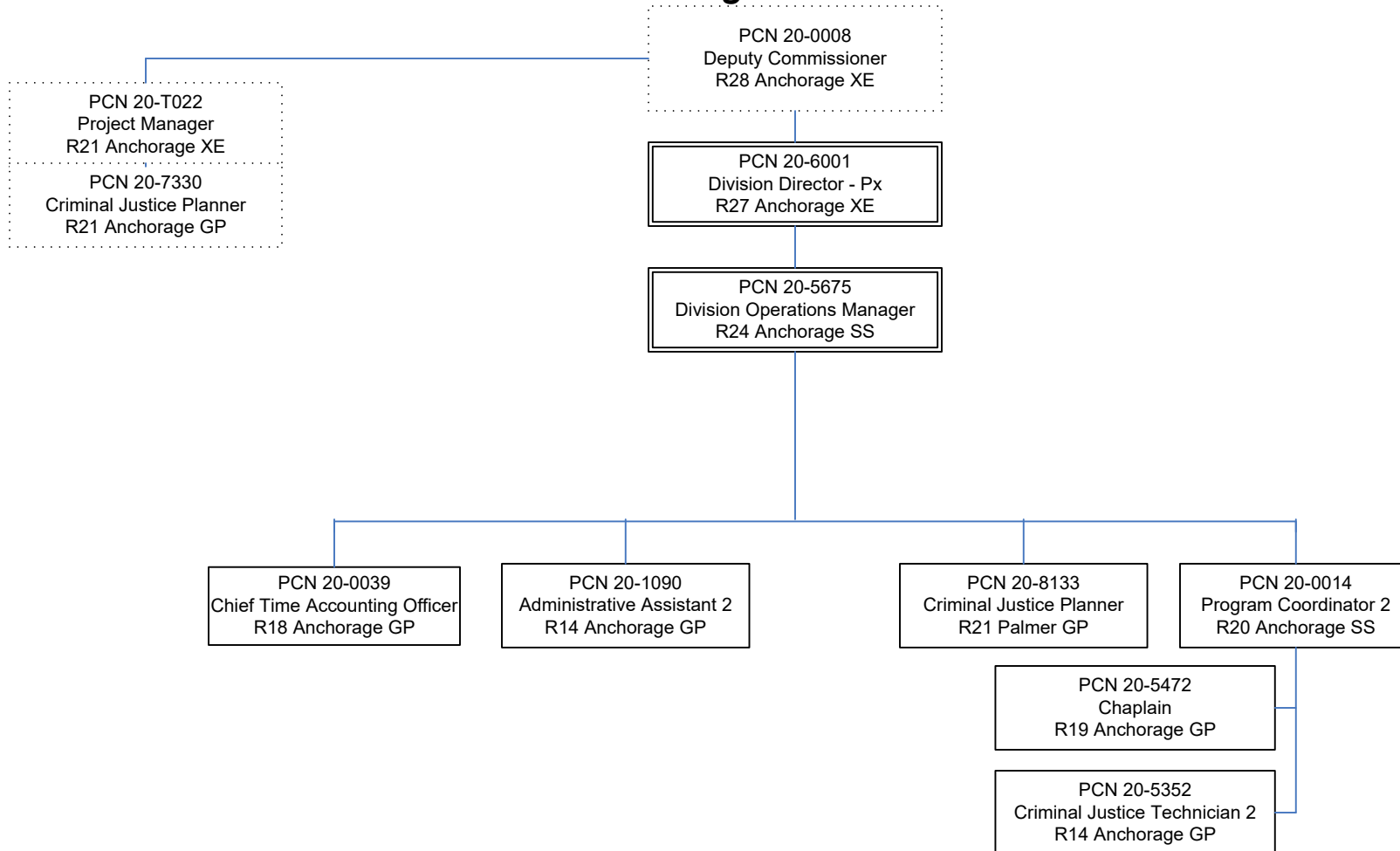
Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 / J	12.0		92,688	1,295	0	58,470	152,453	152,453
20-0039	Chief Time Accounting Officer	FT	P	GP	Palmer	200	18C / D	12.0		66,840	2,334	0	45,534	114,708	114,708
20-1090	Administrative Assistant 2	FT	A	GP	Anchorage	200	14D / E	12.0		52,161	1,822	0	39,707	93,690	93,690
20-5352	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14P / Q	12.0		75,600	2,640	0	49,012	127,252	127,252
20-5472	Chaplain	FT	A	GP	Anchorage	100	19J / K	12.0		87,043	3,040	0	53,555	143,638	143,638
20-5473	Chaplain	FT	A	SS	Anchorage	200	19A	12.0		71,074	993	0	49,889	121,956	121,956
20-5675	Division Operations Manager	FT	A	SS	Anchorage	200	24A	12.0		99,112	1,385	0	61,020	161,517	161,517
20-6001	Division Director - Px	FT	A	XE	Anchorage	N00	27A	12.0		108,128	0	0	64,455	172,583	172,583
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A	2.3	*	14,700	513	0	9,477	24,690	24,690
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21L / M	12.0		105,570	3,687	0	60,910	170,167	170,167
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21B	2.3	*	15,563	0	0	10,305	25,868	25,868
Total													Total Salary Costs:	788,479	
Positions													Total COLA:	17,709	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	502,334	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,308,522	
													Minus Vacancy Adjustment of 2.45%:	(32,022)	
Total Component Months: 112.6													Total Post-Vacancy:	1,276,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,276,500	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						1,308,522	1,276,500	100.00%							
Total PCN Funding:						1,308,522	1,276,500	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 2024 Organizational Structure



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