

State of Alaska FY2009 Governor's Operating Budget

Department of Corrections Out-of-State Contractual Component Budget Summary

Component: Out-of-State Contractual

Contribution to Department's Mission

Incarcerate and supervise offenders that are committed to the custody of the department.

Core Services

Offender Confinement
Behavioral Intervention

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$21,614,700	Personnel:	
	Full time	5
	Part time	0
	Total	5

Key Component Challenges

The criteria for placement of offenders in the Arizona contract facility is constantly undergoing review in an attempt to place the most appropriate offenders out-of-state, while maintaining safety, security, and the habilitation of the prisoner.

Logistical challenge to meet with out of state offenders for pre-release planning and the transition of offenders back in-state for release into communities.

Significant Changes in Results to be Delivered in FY2009

Increase Sex Offender Treatment Program to provide institutional treatment to offenders while incarcerated at the Out of State Arizona Red Rock contract facility.

Request funding to meet and maintain existing out of state contract services at the Arizona Red Rock Facility.

Major Component Accomplishments in 2007

The Department of Corrections' Commissioner, Deputy Commissioners and Director of Institutions have increased site inspections of the Arizona contract facility during calendar year 2007. This augmented level of monitoring has resulted in increased compliance with departmental standards at the Red Rock Correctional Center facility. The Department of Corrections also reinstated the contract compliance monitor to enhance compliance at the contract facility by performing monthly audits.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)

- 8) Corrections (22 AAC)
- 9) Public Contracts (AS 36)

Contact Information
<p>Contact: Garland Armstrong, Director of Institutions Phone: (907) 269-7409 Fax: (907) 269-7420 E-mail: garland.armstrong@alaska.gov</p>

**Out-of-State Contractual
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	406.6	400.7	420.7
72000 Travel	145.8	169.5	169.5
73000 Services	21,436.0	20,529.5	21,022.5
74000 Commodities	58.0	2.0	2.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,046.4	21,101.7	21,614.7
Funding Sources:			
1003 General Fund Match	113.1	113.1	113.1
1004 General Fund Receipts	21,933.3	20,988.6	21,501.6
Funding Totals	22,046.4	21,101.7	21,614.7

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	21,101.7	0.0	0.0	21,101.7
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	20.0	0.0	0.0	20.0
Proposed budget increases:				
-Arizona Contract Bed Rate Increase	343.0	0.0	0.0	343.0
-Sex Offender Treatment	150.0	0.0	0.0	150.0
FY2009 Governor	21,614.7	0.0	0.0	21,614.7

**Out-of-State Contractual
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	5	5	Annual Salaries	254,558
Part-time	0	0	COLA	18,759
Nonpermanent	0	0	Premium Pay	3,064
			Annual Benefits	149,300
			<i>Less 1.17% Vacancy Factor</i>	(4,981)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	420,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Totals	5	0	0	0	5