

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Institution Director's Office Component Budget Summary

Component: Institution Director's Office

Contribution to Department's Mission

Provides 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 Activities to Advance Strategies

- Continue Director's audits and security inspections of facilities.
- Negotiate and enforce contracts for housing offenders with same standards of care as in Alaska Department of Corrections.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$820,700

Personnel:

Full time	5
Part time	0
Total	5

Key Component Challenges

Manage prisoner population within the system in safe, secure correctional facilities.

Recruit, hire and retain correctional and probation officers to meet the challenge of public protection within fiscally responsible parameters.

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance that continue to negatively impact daily institutional operations.

Oversight of facility expansion projects throughout the division while continuing operational management of the institutions.

Continue review of the Department's current prisoner classification system.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

Initiated and completed a correctional officer staffing analysis of all correctional facilities.

Initiated a pilot risk needs assessment tool that establishes the standard for the protocol of the re-entry program.

Began the development of mid-managers training offered by the National Institution of Corrections.

Initiated the expansion of Palmer Correctional Center (PCC) and Wildwood Correctional Center (WWCC).

Initiated contact with the Department of Labor to develop apprenticeship programs and are working towards signing of Memorandum Of Agreement.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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**Institution Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	414.2	451.5	464.7
72000 Travel	73.6	33.4	33.4
73000 Services	133.2	308.1	308.1
74000 Commodities	31.0	14.5	14.5
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	652.0	807.5	820.7
Funding Sources:			
1002 Federal Receipts	75.6	163.6	163.6
1004 General Fund Receipts	576.4	643.9	657.1
Funding Totals	652.0	807.5	820.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	75.6	163.6	163.6
Restricted Total		75.6	163.6	163.6
Total Estimated Revenues		75.6	163.6	163.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	643.9	163.6	0.0	807.5
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	13.2	0.0	0.0	13.2
FY2010 Governor	657.1	163.6	0.0	820.7

**Institution Director's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009 Management Plan</u>	<u>FY2010 Governor</u>		
Full-time	5	5	Annual Salaries	305,683
Part-time	0	0	COLA	12,397
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	159,577
			<i>Less 2.71% Vacancy Factor</i>	(12,957)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	464,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Secretary	0	0	0	1	1
Totals	4	0	0	1	5