

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Corrections  
Institution Director's Office  
Component

## **Component: Institution Director's Office**

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## **Component Mission**

To ensure that the institutions are maintaining an environment for staff and prisoners that promotes positive change and at the same time fulfills the statutory obligation of protecting the public. (Modified from Legislative Version)

The mission of the Division of Institutions is to ensure that the institutions are maintaining an environment for staff and prisoners that promotes positive change and at the same time fulfills the statutory obligation of protecting the public. (SLA 2000 Chapter 126)

## **Component Services Provided**

Serve as the liaison between the institutions and other components of the Department, as well as officials representing other government agencies, including the Alaska State Legislature. Provides daily oversight and management review to all institutions regarding: population management/and prisoner movement, financial monitoring and direction, personnel issues, program implementation, medical and psychiatric services, and other specialized services within the continuum of correctional management.

## **Component Goals and Strategies**

- Assure that parity for female prisoners is maintained.
- Place more prisoners into the community setting by expanding the use of alternatives to incarceration.
- Standardize the delivery of services and programs within institutions statewide.
- Continue implementing the Department's long-range population plan to maintain overall counts of in-state prisoner population at less than the institutions' emergency capacities.
- Ensure that Central Arizona Detention Center is operated in compliance with Department standards.

## **Key Component Issues for FY2001 – 2002**

**CONSTRUCTION OF A NEW ANCHORAGE JAIL AND A PRISON AT FORT GREELY-** Department staff continue to be involved on a daily basis in the planning and construction of a new Anchorage Jail. This year, the Department must recruit, hire, and train staff for the facility, as well as adopt operational policies for the facility. The Department is also continuing its planning for an 800 bed prison at Fort Greely.

**PRISON AND JAIL OVERCROWDING -** Alaska's institutions can only hold 2,786 inmates, forcing the state to send 800 inmates out-of-state. Furthermore, the daily average number of inmates imprisoned in Alaska continues to increase (from 3,337 in FY 94 to 4,151 in FY 99 to 4,261 in FY 00). The department will address this by continuing to implement its long-term population management plan. Part of this is the governor's statewide regional expansion plan in which the next expansion would be the regional jails in Bethel and Fairbanks.

**STANDARDS AND ACCREDITATION INITIATIVE -** Anticipating that it will soon be relieved of court-monitoring, the Department is continuing to develop its own initiative to ensure that its institutions continue to operate in a safe and secure manner. Toward this end, the department is seeking accreditation by the American Correctional Association (ACA) for its institutions.

**ALTERNATIVES TO INCARCERATION -** Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the department's direction.

NEW MANAGEMENT INFORMATION SYSTEM (MIS) - The department is implementing its new management information system, which will enable it to maintain and analyze data relating to its offender population. The division will assure that staff receives adequate training on the new system to enhance the systematic flow of reliable data.

DEFERRED MAINTENANCE - Support capital projects that address the maintenance and repair of existing facilities. Deferred maintenance is having a negative impact on the daily operations of the division's institutions.

REPLACEMENT OF PRISONER TELEPHONE SYSTEMS - Complete installation of new prisoner phone systems in all institutions to provide greater protection to the public and to allow for legitimate contact with individuals in the community.

### **Major Component Accomplishments for FY2000**

CLEARLY PROGRESS - In FY2000, the court reduced the scope of monitoring in the Cleary class action by ending the monitoring of women statewide and the population in House One at Spring Creek. In August 2000, the Department filed its motion to terminate the class action litigation under AS 09.19.200 (Alaska's Prison Litigation Reform Act).

RESIDENTIAL SUBSTANCE ABUSE TREATMENT (RSAT) PROGRAM FOR MEN - The Wildwood Correctional Center Men's Residential Substance Abuse Treatment (RSAT) Program was brought on line in FY 2000. It is a twelve-month program for male inmates needing intensive substance abuse treatment.

ANCHORAGE JAIL CONSTRUCTION - The Department has continued its successful partnership with the Municipality of Anchorage to construct a new 400 bed jail, scheduled to open in spring 2002. The project has met every benchmark to date and is on-time and under-budget. Significant soil contaminants were uncovered during site excavation work. By working with the Department of Transportation and Public Facilities and Department of Environmental Conservation, the Department of Corrections and the Municipality of Anchorage have identified alternative funding sources for the remediation of these contaminants so that the project budget is not impacted by these unforeseen difficulties.

ADDRESSING Y2K ISSUES - Provided oversight to assure that Y2K contingency plans were in place in all institutions, and any efforts necessary to mitigate possible Y2K failure were completed.

### **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)

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

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	542.3	372.0	630.9
72000 Travel	30.3	17.0	17.0
73000 Contractual	352.7	427.8	926.8
74000 Supplies	39.3	5.9	5.9
75000 Equipment	9.8	20.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	222.9	272.1	272.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,197.3</b>	<b>1,114.8</b>	<b>1,852.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	75.0	959.0
1004 General Fund Receipts	753.1	472.7	621.6
1005 General Fund/Program Receipts	172.6	0.0	0.0
1050 Permanent Fund Dividend Fund	271.6	272.1	272.1
1108 Statutory Designated Program Receipts	0.0	70.0	0.0
1156 Receipt Supported Services	0.0	225.0	0.0
<b>Funding Totals</b>	<b>1,197.3</b>	<b>1,114.8</b>	<b>1,852.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	75.0	0.0	959.0	959.0
General Fund Program Receipts	51060	172.6	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	70.0	0.0	0.0	0.0
Receipt Supported Services	51073	0.0	225.0	0.0	0.0	0.0
Permanent Fund Dividend Fund	51160	271.6	272.1	272.1	272.1	272.1
<b>Restricted Total</b>		<b>444.2</b>	<b>642.1</b>	<b>272.1</b>	<b>1,231.1</b>	<b>1,231.1</b>
<b>Total Estimated Revenues</b>		<b>444.2</b>	<b>642.1</b>	<b>272.1</b>	<b>1,231.1</b>	<b>1,231.1</b>

## Institution Director's Office

### Proposed Changes in Levels of Service for FY2002

- Additional Federal Receipts of \$959.0 for housing federal inmates will provide funding for an Assistant Director position in this component and the balance will be distributed to various institutions that will house these inmates.

### Summary of Component Budget Changes

#### From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>472.7</b>	<b>75.0</b>	<b>567.1</b>	<b>1,114.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Trans. Auth. for Phone Receipts to Cook Inlet ADN 20-1-0007	0.0	0.0	-225.0	-225.0
-Trans. Federal Manday Auth. to Hiland Mtn. C.C. ADN 20-1-0007	0.0	-14.1	0.0	-14.1
-Trans. Federal Manday Auth. to Sixth Avenue C.C. ADN 20-1-0007	0.0	-60.9	0.0	-60.9
-Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007	47.4	0.0	0.0	47.4
-Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007	50.0	0.0	0.0	50.0
-Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007	14.7	0.0	0.0	14.7
-Trans Star School Auth to Inmate Programs ADN 20-1-0007	0.0	0.0	-70.0	-70.0
-Transfer auth to restore Assistant Director & reduce vacancy ADN 20-1-0007	27.7	0.0	0.0	27.7
-Year 2 Labor Costs - Net Change from FY2001	9.1	0.0	0.0	9.1
<b>Proposed budget increases:</b>				
-Federal Manday Cost of Care	0.0	959.0	0.0	959.0
<b>FY2002 Governor</b>	<b>621.6</b>	<b>959.0</b>	<b>272.1</b>	<b>1,852.7</b>

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

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	6	8	Annual Salaries	469,726
Part-time	0	0	COLA	10,276
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	161,954
			<i>Less 1.72% Vacancy Factor</i>	(11,056)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>8</b>	<b>Total Personal Services</b>	<b>630,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Asst Dir, Div Instit	2	0	0	0	2
Criminal Justice Planner	1	0	0	0	1
Dep Dir, Corrections	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>