

State of Alaska FY2004 Governor's Operating Budget

Department of Corrections Institution Director's Office Component Budget Summary

Component: Institution Director's Office

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Component Mission

To ensure that the institutions and programs are maintaining an environment for prisoners that promotes positive change and at the same time fulfills the statutory obligation of protecting the public.

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 in-state correctional facilities, residential treatment facilities, as well as to electronic monitoring and offender supervision programs. This includes population management and prisoner movement, financial monitoring and direction, personnel issues, program implementation, and other specialized services within the continuum of correctional management. Additionally, the Director of Institutions provides oversight for community residential centers and out-of-state contract correctional facilities.

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 Florence Correctional Center (contract correctional facility in Arizona operated by Corrections Corporation of America) is operated in compliance with Department standards.
- Coordinate potential private and/or public sector prisoner housing options in accordance with legislative intent.

Key Component Issues for FY2003 – 2004

OPERATION OF THE NEW ANCHORAGE JAIL – The Department opened the New Anchorage Jail on April 15, 2002 and will continue review of operational issues throughout the year.

POPULATION MANAGEMENT – The Department will address population management by continuing implementation of its long-term population plan including:

- Introduction of legislation to expand regional correctional centers.
- Expand offender transition and reentry capacity.

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. Staff training is on-going throughout the development and implementation process (primarily via teleconference and on-the-job use of the system).

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.

Major Component Accomplishments in 2002

NEW ANCHORAGE JAIL – Construction was completed and the jail opened on time and within budget. The facility is already filled to capacity.

STANDARDS AND ACCREDITATION INITIATIVE – Anvil Mountain Correctional Center, Fairbanks Correctional Center and Ketchikan Correctional Center have become accredited by the American Correctional Association (ACA).

RESIDENTIAL SUBSTANCE ABUSE TREATMENT (RSAT) PROGRAM – the program for men located at the Wildwood Correctional Center and the program for women located at the Hiland Mountain Correctional Center continue to operate with high levels of success.

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

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	584.0	624.1	627.0
72000 Travel	24.4	17.0	17.0
73000 Contractual	101.8	824.7	856.7
74000 Supplies	18.0	5.9	5.9
75000 Equipment	6.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	235.5	272.1	272.1
78000 Miscellaneous	0.0	1,142.9	0.0
Expenditure Totals	969.7	2,886.7	1,778.7
Funding Sources:			
1002 Federal Receipts	0.0	937.7	834.0
1004 General Fund Receipts	734.2	1,676.9	672.6
1050 Permanent Fund Dividend Fund	235.5	0.0	0.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	0.0	272.1	272.1
Funding Totals	969.7	2,886.7	1,778.7

Institution Director's Office

Proposed Changes in Levels of Service for FY2004

No service changes.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	1,676.9	937.7	272.1	2,886.7
Adjustments which will continue current level of service:				
-ADN# 20-3-0020 - Institution Director's Office/Inmate Health Care	-149.6	0.0	0.0	-149.6
-ADN# 20-3-0018 - Transfer Funding for Omnibus Drunk Driving Amend.	-100.0	0.0	0.0	-100.0
-ADN# 20-3-0022 - Institution Director's Office/Community Jails	-73.8	0.0	0.0	-73.8
-ADN# 20-3-0022 - Institution Director's Office to Point MacKenzie Rehabilitation Farm	-100.0	0.0	0.0	-100.0
-ADN# 20-3-0022 - Transportation & Classification - Transport Shortfalls/Institution Director's Office	-575.0	0.0	0.0	-575.0
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.9	0.0	0.0	0.9
-Transfer Federal Authorization to Correctional Academy	0.0	-103.7	0.0	-103.7
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-6.8	0.0	0.0	-6.8
FY2004 Governor	672.6	834.0	272.1	1,778.7

Institution Director's Office

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	483,363
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	161,461
			<i>Less 2.76% Vacancy Factor</i>	(17,824)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	627,000

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
Totals	8	0	0	0	8