

**State of Alaska
FY2016 Governor Amended 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 2014

Successfully completed the transition the remaining 300 offenders returning to an Alaska facility from the Hudson Colorado Correctional Center.

Reconfigured the Point Mackenzie work farm from a housing unit for minimum custody offenders, to a working farm that is now a part of Goose Creek Correctional Center (GCCC). The 128 offenders from the farm were transitioned to GCCC or to a furlough placement.

Implemented federal Prison Rape Elimination Act (PREA) policy and standards in all 12 facilities. PREA certified auditors completed four of the required 12 audits of the adult correctional facilities.

Implemented Correctional Officer IV Shift Commander positions which provide 24/7 on-site supervision over the institutional security and operations and oversee the offender population, dedicated staff, contractors, volunteers, and visitors. These positions were established at the Anchorage, Goose Creek, and Spring Creek Correctional Centers, the three largest in-state facilities.

Converted 32 beds at Anchorage Correctional Complex into a women's pre-trial housing unit to assist in alleviating the overcrowding at the Hiland Mountain Correctional Center.

Updated the Alaska Corrections Offender Management System's Offender Management Plan module to assist with offender re-entry.

Increased work release programs at Wildwood and Spring Creek Correctional Centers for fisheries processing in both locations with plans to expand to Dutch Harbor in FY2015.

Key Component Challenges

Manage prisoner population in safe, secure correctional facilities.

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

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 re-entry and evidenced-based programming.

Significant Changes in Results to be Delivered in FY2016

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)

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	913.6	1,305.5	1,332.8
72000 Travel	98.5	46.9	46.9
73000 Services	421.1	879.5	879.5
74000 Commodities	62.0	36.9	36.9
75000 Capital Outlay	20.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,516.0	2,268.8	2,296.1
Funding Sources:			
1002 Federal Receipts	47.1	136.9	136.9
1004 General Fund Receipts	1,468.9	2,131.9	2,159.2
Funding Totals	1,516.0	2,268.8	2,296.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	47.1	136.9	136.9
Restricted Total		47.1	136.9	136.9
Total Estimated Revenues		47.1	136.9	136.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	2,131.9	0.0	0.0	136.9	2,268.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	28.5	0.0	0.0	0.0	28.5
-FY2016 Health Insurance Rate Reduction	-1.2	0.0	0.0	0.0	-1.2
FY2016 Governor Amended	2,159.2	0.0	0.0	136.9	2,296.1

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	11	11	Annual Salaries	827,408
Part-time	0	0	COLA	28,008
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	482,955
			<i>Less 0.42% Vacancy Factor</i>	<i>(5,571)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,332,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Chaplain	1	0	0	1	2
Chief Time Accounting Officer	1	0	0	0	1
Criminal Justice Planner	0	0	0	1	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Totals	8	0	1	2	11

Component Detail All Funds
Department of Corrections

Component: Institution Director's Office (AR50660) (1381)
RDU: Population Management (550)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	913.6	1,255.5	1,255.5	1,305.5	1,332.8	27.3	2.1%
72000 Travel	98.5	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	421.1	879.5	879.5	879.5	879.5	0.0	0.0%
74000 Commodities	62.0	36.9	36.9	36.9	36.9	0.0	0.0%
75000 Capital Outlay	20.8	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	1,516.0	2,218.8	2,218.8	2,268.8	2,296.1	27.3	1.2%
Fund Sources:							
1002Fed Rcpts (Fed)	47.1	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	1,468.9	2,081.9	2,081.9	2,131.9	2,159.2	27.3	1.3%
Unrestricted General (UGF)	1,468.9	2,081.9	2,081.9	2,131.9	2,159.2	27.3	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	47.1	136.9	136.9	136.9	136.9	0.0	0.0%
Positions:							
Permanent Full Time	8	11	11	11	11	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		2,081.9										
Subtotal		2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Facilities Capital Improvement Unit to Comply with Vacancy Factor Guidelines												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Subtotal		2,268.8	1,305.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
Cost of living adjustment for certain bargaining units: \$28.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.2												
Totals		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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 II	FT	A	SS	Anchorage	200	20C / D	12.0		73,870	2,519	0	43,219	119,608	119,608
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18L / M	12.0		76,872	2,621	0	44,788	124,281	124,281
20-4002	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,492	1,142	0	29,002	63,636	63,636
20-5216	Administrative Officer II	FT	A	SS	Juneau	205	19M / N	12.0		91,974	3,136	0	49,807	144,917	144,917
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		61,532	2,098	0	39,205	102,835	102,835
20-5472	Chaplain	FT	A	GP	Anchorage	100	19B / C	12.0		63,821	2,176	0	40,038	106,035	106,035
20-5473	Chaplain	FT	A	GP	Seward	100	19C / D	12.0		66,007	2,251	0	40,834	109,092	109,092
20-6001	Division Director	FT	A	XE	Anchorage	N00	27L	12.0		134,004	4,364	0	63,915	202,283	202,283
20-6002	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		38,382	1,309	0	30,781	70,472	70,472
20-7330	Division Operations Manager	FT	A	SS	Anchorage	100	24F	12.0		107,220	3,656	0	55,355	166,231	166,231
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21E / F	12.0		80,234	2,736	0	46,011	128,981	128,981
Total													Total Salary Costs:	827,408	
Positions													Total COLA:	28,008	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	482,955	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,338,371	
													Minus Vacancy Adjustment of 0.42%:	(5,571)	
													Total Post-Vacancy:	1,332,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,332,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,338,371	1,332,800	100.00%
Total PCN Funding:	1,338,371	1,332,800	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.

Line Item Detail
Department of Corrections
Travel

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		98.5	46.9	46.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			98.5	46.9	46.9
72110	Employee Travel (Instate)	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	80.9	42.4	42.4
72410	Employee Travel (Out of state)	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	17.6	4.5	4.5

Line Item Detail
Department of Corrections
Services

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			421.1	879.5	879.5
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				421.1	879.5	879.5
73025	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.		2.4	2.5	2.5
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.		15.5	0.0	0.0
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.		3.4	20.0	20.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		9.7	8.0	8.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.		0.9	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		3.5	3.0	3.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	5.4	5.5	5.5
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, etc.	0.0	0.5	0.5
73525	Utilities		Disposal fees.	0.4	2.6	2.6
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	8.4	8.0	8.0
73750	Other Services (Non IA Svcs)		Professional service costs related to safety, auditing, conference registration fees, training, membership dues to professional organizations.	56.4	427.6	427.6
73805	IT-Non-Telecommunication	Admin	Computer charges.	5.4	6.0	6.0
73806	IT-Telecommunication	Admin	Telephone charges.	14.4	14.5	14.5

Line Item Detail
Department of Corrections
Services

Component: Institution Director's Office (1381)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			421.1	879.5	879.5
73809	Mail	Admin Central Mailroom charges.	0.0	0.2	0.2
73810	Human Resources	Admin HR integration charges.	9.2	9.5	9.5
73811	Building Leases	Admin Office lease space.	61.3	78.0	78.0
73812	Legal	Law Legal services.	179.4	249.3	249.3
73814	Insurance	Admin Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.5	0.5	0.5
73816	ADA Compliance	Labor ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Education / Training charges.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	1.8	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	17.9	18.0	18.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Management and Consulting Services.	24.7	24.0	24.0

Line Item Detail
Department of Corrections
Commodities

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		62.0	36.9	36.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			62.0	36.9	36.9
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	60.9	35.2	35.2
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	1.0	1.0	1.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.1	0.6	0.6
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Capital Outlay

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		20.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			20.8	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	20.8	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				47.1	136.9	136.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20662100	11100	47.1	136.9	136.9
	Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens.						

**Interagency Services
Department of Corrections**

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	5.4	5.5	5.5
			73421 Sef Fuel A87 Allowed subtotal:	5.4	5.5	5.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	5.4	6.0	6.0
			73805 IT-Non-Telecommunication subtotal:	5.4	6.0	6.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	14.4	14.5	14.5
			73806 IT-Telecommunication subtotal:	14.4	14.5	14.5
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.2	0.2
			73809 Mail subtotal:	0.0	0.2	0.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	9.2	9.5	9.5
			73810 Human Resources subtotal:	9.2	9.5	9.5
73811	Building Leases	Office lease space.	Inter-dept Admin	61.3	78.0	78.0
			73811 Building Leases subtotal:	61.3	78.0	78.0
73812	Legal	Legal services.	Inter-dept Law	179.4	249.3	249.3
			73812 Legal subtotal:	179.4	249.3	249.3
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.4	0.5	0.5
			73814 Insurance subtotal:	0.4	0.5	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.5	0.5	0.5
			73815 Financial subtotal:	0.5	0.5	0.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	0.0	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	1.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	1.8	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	17.9	18.0	18.0
			73848 State Equip Fleet subtotal:	17.9	18.0	18.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Intra-dept Administrative Services	24.7	24.0	24.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	24.7	24.0	24.0
			Institution Director's Office total:	320.5	406.3	406.3
			Grand Total:	320.5	406.3	406.3