

State of Alaska FY2017 Governor's 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 2015

Continued to contract with fifteen regional and community jail facilities throughout the state to incarcerate individuals held under state law where a state facility is not located. This included holding facilities for pre-arraignment, post-arraignment, and short-term prisoners who violated State law.

Coordinated with Department of Public Safety, Alaska Court System and other legal entities to coordinate and implement video court equipment in efforts to reduce the number of inmates being transported to and from court hearings.

Continue implementation of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance with four of the adult correctional facilities being audited during FY2015 by Federal PREA Certified Auditors.

Established partnerships with service agencies specializing in prisoner re-entry which allows local agencies access to prisoners prior to release to assist in the re-entry process.

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.

Contain overtime costs and maintain fiscal parameters within the correctional facilities and Transportation Unit.

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 FY2017

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	11	11	Annual Salaries	826,940
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	485,455
			<i>Less 3.06% Vacancy Factor</i>	(40,095)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,272,300

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 (1381)
RDU: Population Management (550)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,400.6	1,332.8	1,332.8	1,272.3	1,272.3	0.0	0.0%
72000 Travel	84.0	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	574.9	879.5	879.5	879.5	879.5	0.0	0.0%
74000 Commodities	4.7	36.9	36.9	36.9	36.9	0.0	0.0%
75000 Capital Outlay	0.0	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	2,064.2	2,296.1	2,296.1	2,235.6	2,235.6	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	50.4	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	2,013.8	2,159.2	2,159.2	2,098.7	2,098.7	0.0	0.0%
Unrestricted General (UGF)	2,013.8	2,159.2	2,159.2	2,098.7	2,098.7	0.0	0.0%
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	50.4	136.9	136.9	136.9	136.9	0.0	0.0%
Positions:							
Permanent Full Time	11	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1002 Fed Rcpts	ConfCom	2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		136.9										
		2,159.2										
Subtotal		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
1004 Gen Fund	Trout	-60.5	-60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-60.5										
Subtotal		2,235.6	1,272.3	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		28.5										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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	
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		2,235.6	1,272.3	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	20D / E	12.0		78,002	0	0	44,902	122,904	122,904
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	400	18L / M	12.0		81,229	0	0	46,560	127,789	127,789
20-4002	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,032	0	0	29,643	64,675	64,675
20-5216	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		73,351	0	0	43,199	116,550	116,550
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	400	14M / N	12.0		63,612	0	0	40,109	103,721	103,721
20-5472	Chaplain	FT	A	GP	Anchorage	100	19C / D	12.0		67,767	0	0	41,630	109,397	109,397
20-5473	Chaplain	FT	A	GP	Seward	100	19D / E	12.0		69,972	0	0	42,438	112,410	112,410
20-6001	Division Director	FT	A	XE	Anchorage	E00	27F	12.0		122,988	0	0	60,957	183,945	183,945
20-6002	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,783	0	0	31,382	71,165	71,165
20-7330	Division Operations Manager	FT	A	SS	Anchorage	100	24F	12.0		109,368	0	0	56,388	165,756	165,756
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21G	12.0		85,836	0	0	48,247	134,083	134,083
Total													Total Salary Costs:	826,940	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	485,455	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,312,395	
													Minus Vacancy Adjustment of 3.06%:	(40,095)	
													Total Post-Vacancy:	1,272,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,272,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,312,395	1,272,300	100.00%
Total PCN Funding:	1,312,395	1,272,300	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		84.0	46.9	46.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			84.0	46.9	46.9
72110	Employee Travel (Instate)	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	68.7	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.	15.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		574.9	879.5	879.5	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			574.9	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.	2.7	2.5	2.5	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	147.0	0.0	0.0	
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.	9.6	20.0	20.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	8.4	8.0	8.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.2	1.0	1.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.9	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
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.3	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.1	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.	64.8	427.6	427.6

Line Item Detail
Department of Corrections
Services

Component: Institution Director's Office (1381)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			574.9	879.5	879.5
73805	IT-Non-Telecommunication	Admin Computer charges.	0.0	6.0	6.0
73806	IT-Telecommunication	Admin Telephone charges.	24.3	14.5	14.5
73809	Mail	Admin Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin HR integration charges.	6.8	9.5	9.5
73811	Building Leases	Admin Office lease space.	40.6	78.0	78.0
73812	Legal	Law Legal services.	197.9	249.3	249.3
73814	Insurance	Admin Risk Management charges.	2.7	0.5	0.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.7	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.	1.6	0.0	0.0
73826	Other Equip/Machinery	Labor Mechanical inspection and certification charges.	0.4	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	19.6	18.0	18.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Management and Consulting Services.	34.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		4.7	36.9	36.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			4.7	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.	4.3	35.2	35.2
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.4	1.0	1.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	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

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				50.4	136.9	136.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju		20662100	11100	50.4	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
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	0.0	6.0	6.0
			73805 IT-Non-Telecommunication subtotal:	0.0	6.0	6.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	24.3	14.5	14.5
			73806 IT-Telecommunication subtotal:	24.3	14.5	14.5
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.2	0.2
			73809 Mail subtotal:	0.1	0.2	0.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	6.8	9.5	9.5
			73810 Human Resources subtotal:	6.8	9.5	9.5
73811	Building Leases	Office lease space.	Inter-dept Admin	40.6	78.0	78.0
			73811 Building Leases subtotal:	40.6	78.0	78.0
73812	Legal	Legal services.	Inter-dept Law	197.9	249.3	249.3
			73812 Legal subtotal:	197.9	249.3	249.3
73814	Insurance	Risk Management charges.	Inter-dept Admin	2.7	0.5	0.5
			73814 Insurance subtotal:	2.7	0.5	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.7	0.5	0.5
			73815 Financial subtotal:	0.7	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	1.6	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	1.6	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	0.4	0.0	0.0
			73826 Other Equip/Machinry subtotal:	0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	19.6	18.0	18.0
			73848 State Equip Fleet subtotal:	19.6	18.0	18.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Intra-dept Administrative Services	34.3	24.0	24.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	34.3	24.0	24.0
			Institution Director's Office total:	334.5	406.3	406.3
			Grand Total:	334.5	406.3	406.3