

State of Alaska FY2014 Governor's Operating Budget

Department of Corrections Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Provide overall leadership to support the incarceration and supervision of offenders.

Core Services

- Plan, direct, organize and administer activities of the department.

Major Component Accomplishments in 2012

Became a participating State in a comprehensive data exchange with the Association of State Correctional Administrators (ASCA). Participation with ASCA will allow the State of Alaska to compare offender statistics with other, similar States in greater detail.

Continued to increase outreach and collaborative efforts with partnership agencies on various corrections programs involving—Departments of Health and Social Services, Law, Public Safety, Labor, Court System, Natural Resources, Environmental Conservation, Commerce and Economic Development, Military and Veterans Affairs; and, the Alaska Mental Health Trust Authority, National Institute of Corrections, Bureau of Prisons, US Marshal's and the American Correctional Association.

Maintain strong corrections-community linkage with Alaska Native Brotherhood; and, Anchorage neighborhood communities with high offender re-entry population—e.g. Fairview, Mountain View.

Continued to recruit and staff our department with the finest and best trained Corrections Officers, Probation and Parole Officers, and Administrative professionals while maximizing our budgetary possibilities.

Continued review of department-wide Policies and Procedures slated for updating or elimination.

Key Component Challenges

Management and movement of growing inmate population; providing assurance of proper offender classification for placement in correctional institutions, both in- and out-of-state, community residential centers, and electronic monitoring.

Control the cost and prevalence of chronic illnesses and communicable diseases among incarcerated offenders.

Reduce the ongoing deterioration of the facilities.

Controlling correctional officer overtime costs with the significant increase in leave accrual rates.

Revision of Probation and Parole supervision model to assure staff resource allocation is effective in maintaining public protection.

Increase knowledge and awareness of threat group prevalence in institutions and communities.

Statewide implementation of live video streaming, linking out-of-state inmates to their Alaska families.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Office of the Commissioner Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,026.5	944.3	947.8
72000 Travel	83.4	46.6	46.6
73000 Services	178.1	204.9	204.9
74000 Commodities	16.1	27.9	27.9
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	1,304.1	1,223.7	1,227.2
Funding Sources:			
1003 General Fund Match	7.4	7.4	7.4
1004 General Fund Receipts	1,264.2	1,216.3	1,219.8
1007 Interagency Receipts	32.5	0.0	0.0
Funding Totals	1,304.1	1,223.7	1,227.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	32.5	0.0	0.0
Restricted Total		32.5	0.0	0.0
Total Estimated Revenues		32.5	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

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>
FY2013 Management Plan	1,223.7	0.0	0.0	0.0	1,223.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	3.5	0.0	0.0	0.0	3.5
FY2014 Governor	1,227.2	0.0	0.0	0.0	1,227.2

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2013</u> <u>Management</u> <u>Plan</u>	<u>FY2014</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	630,718
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	333,225
			<i>Less 1.67% Vacancy Factor</i>	(16,143)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	947,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Criminal Justice Planner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	3	0	3	0	6

Component Detail All Funds
Department of Corrections

Component: Office of the Commissioner (AR50562) (694)
RDU: Administration and Support (271)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,026.5	944.3	944.3	944.3	947.8	3.5	0.4%
72000 Travel	83.4	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	178.1	204.9	204.9	204.9	204.9	0.0	0.0%
74000 Commodities	16.1	27.9	27.9	27.9	27.9	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	1,304.1	1,223.7	1,223.7	1,223.7	1,227.2	3.5	0.3%
Fund Sources:							
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund (UGF)	1,264.2	1,216.3	1,216.3	1,216.3	1,219.8	3.5	0.3%
1007 I/A Rcpts (Other)	32.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,271.6	1,223.7	1,223.7	1,223.7	1,227.2	3.5	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	32.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	6	6	6	6	0	0.0%
Permanent Part Time	1	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: Office of the Commissioner (694)

RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,216.3										
Subtotal		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Special Assistant (20-0011) from Anchorage to Juneau												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer vacant Special Assistant to the Commissioner II position (PCN 20-0011), range 23, from Anchorage to Juneau. The position is currently in recruitment and the top candidates reside in Juneau.												
A corresponding transfer of an Analyst Programmer V (PCN 20-2024), range 22, from Juneau to Anchorage will result in a net-zero change in position count at each location (Juneau and Anchorage).												
Subtotal		1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY2014 Salary and Health Insurance increase : \$3.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.5												
Totals		1,227.2	947.8	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

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	GF Amount
20-0001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		135,000	0	0	65,947	200,947	200,947
20-0005	Exec Secretary III	FT	A	XE	Anchorage	NAA	16A / B	12.0		51,287	0	0	35,885	87,172	87,172
20-0008	Dep Commissioner	FT	A	XE	Juneau	NAA	28L	12.0		135,924	0	0	66,236	202,160	202,160
20-0011	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23F	12.0		95,316	0	0	52,383	147,699	147,699
20-1018	Criminal Justice Planner	FT	A	GP	Juneau	205	21K	12.0		93,180	0	0	51,525	144,705	144,705
20-X014	Dep Commissioner	FT	A	XE	Anchorage	NAA	28E / F	12.0		120,011	0	0	61,249	181,260	181,260
													Total Salary Costs:	630,718	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	333,225	
													Total Pre-Vacancy:	963,943	
													Minus Vacancy Adjustment of 1.67%:	(16,143)	
													Total Post-Vacancy:	947,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	947,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	963,943	947,800	100.00%
Total PCN Funding:	963,943	947,800	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: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		83.4	46.6	46.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			83.4	46.6	46.6
72110	Employee Travel (Instate)	Travel for legislative session, general overview and oversight of departmental operations.	68.8	31.6	31.6
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel with Unbudgeted Reimbursable Services Agreement (RSA) for CJWG Task Force Project Coordinator / Mental Health Trust.	0.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	13.7	15.0	15.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		178.1	204.9	204.9	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			178.1	204.9	204.9	
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 and other miscellaneous services.	4.3	2.2	2.2	
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	0.8	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	9.6	0.5	0.5	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.3	0.5	0.5	
73450	Advertising & Promos	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.0	75.0	75.0	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.0	0.0	
73650	Struc/Infstruct/Land	Rental agreements, leases and repairs, annual maintenance.	0.6	0.7	0.7	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	2.9	0.5	0.5	
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction consulting services, training, safety, graphics, etc.	32.1	21.9	21.9	
73805	IT-Non-Telecommunication	Admin	Computer charges.	3.9	4.5	4.5
73806	IT-Telecommunication	Admin	Telephone charges.	16.1	15.0	15.0

Line Item Detail
Department of Corrections
Services

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			178.1	204.9	204.9
73809	Mail	Admin Central Mailroom charges.	7.0	0.3	0.3
73810	Human Resources	Admin HR integration charges.	6.1	6.0	6.0
73811	Building Leases	Admin Office lease space charges.	66.4	61.0	61.0
73812	Legal	Admin Legal services related to Correctional Expansion Planning Projects.	0.1	0.0	0.0
73814	Insurance	Admin Risk Management charges.	6.7	6.4	6.4
73815	Financial	Admin DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.3	0.3	0.3
73816	ADA Compliance	Labor ADA charges.	0.1	0.1	0.1
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.	2.4	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	9.7	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting services provided.	7.5	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		16.1	27.9	27.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			16.1	27.9	27.9
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	15.6	27.4	27.4
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	0.5	0.5	0.5

Restricted Revenue Detail
Department of Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				32.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue Unbudgeted Reimbursable Service Agreement (RSA) with Department of Revenue / Alaska Mental Health Trust for reimbursement of Criminal Justice Working Group Task Force Project Coordinator.		20668183	11100	17.5	0.0	0.0
59410	Alaska Court System Unbudgeted Reimbursable Service Agreement (RSA) with Alaska Court System / Alaska Judicial Council for reimbursement of Criminal Justice Working Group Task Force Project Coordinator.		20668184	11100	15.0	0.0	0.0

**Inter-Agency Services
Department of Corrections**

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.9	4.5	4.5
73805 IT-Non-Telecommunication subtotal:					3.9	4.5	4.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	16.1	15.0	15.0
73806 IT-Telecommunication subtotal:					16.1	15.0	15.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	7.0	0.3	0.3
73809 Mail subtotal:					7.0	0.3	0.3
73810	Human Resources	HR integration charges.	Inter-dept	Admin	6.1	6.0	6.0
73810 Human Resources subtotal:					6.1	6.0	6.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	66.4	61.0	61.0
73811 Building Leases subtotal:					66.4	61.0	61.0
73812	Legal	Legal services related to Correctional Expansion Planning Projects.	Inter-dept	Admin	0.1	0.0	0.0
73812 Legal subtotal:					0.1	0.0	0.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	6.7	6.4	6.4
73814 Insurance subtotal:					6.7	6.4	6.4
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.3	0.3	0.3
73815 Financial subtotal:					0.3	0.3	0.3
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
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		2.4	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					2.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	9.7	10.0	10.0
73848 State Equip Fleet subtotal:					9.7	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting services provided.	Inter-dept		7.5	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					7.5	0.0	0.0
Office of the Commissioner total:					126.3	103.6	103.6
Grand Total:					126.3	103.6	103.6