

State of Alaska FY2002 Governor's Operating Budget

Department of Corrections
Office of the Commissioner
Component

Component: Office of the Commissioner

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Component Mission

To protect the public and encourage offender rehabilitation through humane, safe and cost-effective confinement and supervision. The department will respect the rights of victims and recognize the dignity inherent in all human beings as it pursues this mission. (Modified from Legislative Version)

The mission of the Office of the Commissioner is to provide support and direction to divisions within the department. (SLA 2000 Chapter 126)

Component Services Provided

The Office of the Commissioner is responsible for direct oversight of classification and population management, training, prisoner transportation, compliance, audits, policy and procedures, victim's advocacy and rural affairs, as well as giving policy direction to the Directors of Institutions, Community Corrections, and Administrative Services. The office also coordinates intergovernmental affairs with other state, federal, and local government agencies, the court system, legislature, media, public, and special interest groups.

Component Goals and Strategies

The Commissioner's Office sets departmental policy and provides overall management to best address the Department's mission and work toward the following goals:

- manage offenders in a way that protects public safety;
- provide services and programs that affect positive change, structure offender time, and facilitate successful reintegration of offenders into society; and
- provide effective correctional administration through strategic planning, training, quality assurance, and the use of automation and new technologies.

The Commissioner is required to travel extensively throughout the state, reviewing programs and operations to ensure that they are being well-managed and meeting the needs of the public. The detailed information gathered during these trips allows the Commissioner to evaluate the Department's strengths, weaknesses, and needs on a statewide basis, and make informed decisions as to how they best can be addressed.

Key Component Issues for FY2001 – 2002

The key issues for this component are reflected throughout the department's budget in the various BRUs and components.

Major Component Accomplishments for FY2000

The goals, objectives, and performance measures for the various divisions and programs of the department are outlined in their respective BRU and component forms.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Key Performance Measures for FY2002

Measure: The percentage of divisions that meet assigned performance measures.
(Added by Legislature in FY2001 version.)

Current Status:

The Department is currently working on means to accurately determine this performance measure.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

The Commissioner has oversight for the entire Department of Corrections, including the Divisions of Institutions and Community Corrections. While the Department has budgetary responsibility for the Parole Board and the Alaska Correctional Industries boards manage these agencies.

Measure: The percentage of intakes that have been in the Alaska correctional system before.
(Added by Legislature in FY2001 version.)

Current Status:

During FY00 there was 18,421 bookings; 5,312 (29%) initial admits and 13,109 (71%) readmits. Utilizing the current data system, it is difficult to accurately isolate readmits, for various reasons including multiple bookings for the same charge such as release for bail and readmit after trial and conviction. The department will be implementing a new management information system during FY01 and will undertake efforts to accurately determine readmission rates.

Benchmark:

This is the first year of this measure. Individual benchmarks are in the process of being established.

Background and Strategies:

There has not been a recidivism study that would accurately reflect the number of re-offenders. Additionally, to identify the reasons for recidivism would require a comprehensive study of community conditions, socio-economic indicators as well as family dysfunction.

Measure: The number of days in which the department's facilities are filled at greater than their emergency capacity.
(Added by Legislature in FY2001 version.)

Current Status:

By frequent movement of inmates between facilities and transfers of many to the contract facility in Arizona, the Department has maintained the correctional institutions below their emergency capacity. During the first 5 months of FY01, the Department has experienced a .06% over emergency capacity rate (102 facility days out of 1,836).

Benchmark:

The final order in Cleary, nearly a decade ago, required the Department to bring its population under emergency capacities established in the class action lawsuit.

Background and Strategies:

Due to increased state population, more criminal enforcement and longer sentences, the State's prison population has increased. The Department has developed and implemented a long-term plan. In FY 2000, the court reduced the

scope of monitoring in the Cleary class action by ending the monitoring of both women 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).

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • The percentage of divisions that meet assigned performance measures. • The percentage of intakes that have been in the Alaska correctional system before. • The number of days in which the department's facilities are filled at greater than their emergency capacity. 			X		
			X		
			X		

**Office of the Commissioner
Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	526.4	461.9	639.9
72000 Travel	70.2	51.8	51.8
73000 Contractual	310.3	224.1	183.7
74000 Supplies	33.8	10.7	10.7
75000 Equipment	0.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	940.9	748.5	886.1
Funding Sources:			
1002 Federal Receipts	103.9	0.0	0.0
1003 General Fund Match	7.5	7.5	7.5
1004 General Fund Receipts	829.5	741.0	878.6
Funding Totals	940.9	748.5	886.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	103.9	0.0	0.0	0.0	0.0
Restricted Total		103.9	0.0	0.0	0.0	0.0
Total Estimated Revenues		103.9	0.0	0.0	0.0	0.0

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Proposed Changes in Levels of Service for FY2002

No service changes.

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>
FY2001 Authorized	748.5	0.0	0.0	748.5
Adjustments which will continue current level of service:				
-Transfer auth to fund restored/transfer positions ADN 20-1-0007	50.0	0.0	0.0	50.0
-Transfer auth to fund restored/transfer positions ADN 20-1-0007	35.3	0.0	0.0	35.3
-Transfer auth to fund restored/transfer positions ADN 20-1-0007	50.0	0.0	0.0	50.0
-Year 2 Labor Costs - Net Change from FY2001	2.3	0.0	0.0	2.3
FY2002 Governor	886.1	0.0	0.0	886.1

Office of the Commissioner

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	6	8	Annual Salaries	490,529
Part-time	0	0	COLA	10,551
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	158,640
			<i>Less 3.00% Vacancy Factor</i>	(19,820)
			Lump Sum Premium Pay	0
Totals	6	8	Total Personal Services	639,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary II	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
Program Coord. (Rural Affairs)	1	0	0	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Strategic Plan Coordinator	0	0	1	0	1
Totals	5	0	3	0	8