

State of Alaska FY2004 Governor's Operating Budget

Department of Corrections Classification and Furlough Component Budget Summary

Component: Classification and Furlough

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Component Mission

To assess and classify offenders for the purpose of locating them in the least restrictive environment required to protect public safety; and to integrate the offender back into the community in a safe and cost effective manner.

Component Services Provided

The Classification and Furlough Unit classifies all offenders to determine their appropriate security and custody levels. The Unit then coordinates the proper placement of the offender, taking into consideration public safety and availability of beds at the various institutions, community residential centers, as well as other confinement options.

Component Goals and Strategies

- Ensure the safety of the public, correctional staff, and the prisoner population by classifying offenders at their appropriate custody and security levels; and placing them accordingly.
- Through proper classification, assessment and supervision, allow offenders the opportunity for programs that assist them to reintegrate into the community.

Key Component Issues for FY2003 – 2004

- Continued growth in the prisoner population affects both classification and placement of the offenders. In order to manage the prison population within limited institutional bed space and budget constraints, the department needs to expand the appropriate placement of offenders in alternative community settings and promote the construction of additional correctional facilities in Alaska.
- The expansion of community reentry capacity beyond the Anchorage area is required to meet the continuing population growth.

Major Component Accomplishments in 2002

The Classification and Furlough Component is new for FY04. Please refer to the Classification and Transportation Component, Electronic Monitoring Component and the CRC Offender Supervision Component for FY2002 accomplishments.

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)

Classification and Furlough
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	1,306.3
72000 Travel	0.0	0.0	10.0
73000 Contractual	0.0	0.0	1,399.0
74000 Supplies	0.0	0.0	5.3
75000 Equipment	0.0	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	0.0	0.0	2,720.6
Funding Sources:			
1002 Federal Receipts	0.0	0.0	71.2
1004 General Fund Receipts	0.0	0.0	1,741.0
1007 Inter-Agency Receipts	0.0	0.0	30.1
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	30.1
1156 Receipt Supported Services	0.0	0.0	848.2
Funding Totals	0.0	0.0	2,720.6

Classification and Furlough

Proposed Changes in Levels of Service for FY2004

This component is being established as a means to absorb the projected increase in the prison population. All elements of the program are already in place and operational. Classification & Furlough will develop the mechanism and timeline for safe, efficient, and successful expansion of the existing programs. The new Classification and Furlough component will consist of; Classification, CRC Offender Supervision (CRC-OSP) and Electronic Monitoring (EM). The CRC Offender Supervision and Electronic Monitoring components have been combined in this new component. The Classification unit, previously in Transportation and Classification has also been included in this component.

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	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-Transfer of funding from CRC Offender Supervision	656.0	0.0	92.4	748.4
-Transfer of Funding from Classification and Transportation component	908.9	71.2	60.2	1,040.3
-Transfer 4 PCN's w/funding from Anchorage Jail	176.1	0.0	0.0	176.1
-Transfer Electronic Monitoring into the Classification & Furlough Component	0.0	0.0	755.8	755.8
FY2004 Governor	1,741.0	71.2	908.4	2,720.6

Classification and Furlough

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	0	23	Annual Salaries	980,663
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	381,471
			<i>Less 4.10% Vacancy Factor</i>	(55,834)
			Lump Sum Premium Pay	0
Totals	0	23	Total Personal Services	1,306,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	4	0	0	0	4
Adult Probation Off I	3	0	0	0	3
Adult Probation Off II	7	0	0	0	7
Adult Probation Off III	2	0	0	0	2
Adult Probation Off IV	1	0	0	0	1
Correctional Officer II	2	0	0	0	2
Correctional Officer III	2	0	0	0	2
Criminal Justice Technician I	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Totals	23	0	0	0	23