

State of Alaska FY2004 Governor's Operating Budget

Department of Corrections Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

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Component Mission

To provide support and direction to divisions within the department.

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, Probation and Parole 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 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 FY2003 – 2004

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

Major Component Accomplishments in 2002

The goals, objectives, and performance measures for the various divisions and programs of the department are outlined in the Administration and Operations 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)

Office of the Commissioner
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	839.0	736.1	787.1
72000 Travel	96.3	51.8	51.8
73000 Contractual	249.5	201.5	195.3
74000 Supplies	57.1	10.7	10.7
75000 Equipment	4.3	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	1,246.2	1,000.1	1,044.9
Funding Sources:			
1002 Federal Receipts	0.0	377.1	379.8
1003 General Fund Match	7.5	7.5	7.4
1004 General Fund Receipts	1,238.7	615.5	657.7
Funding Totals	1,246.2	1,000.1	1,044.9

Office of the Commissioner
Proposed Changes in Levels of Service for FY2004

No service changes.

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	623.0	377.1	0.0	1,000.1
Adjustments which will continue current level of service:				
-Transfer of Funding from the Transportation & Classification component	44.7	0.0	0.0	44.7
-\$75 per Month Health Insurance Increase for Non-covered Staff	3.6	2.7	0.0	6.3
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-6.2	0.0	0.0	-6.2
FY2004 Governor	665.1	379.8	0.0	1,044.9

Office of the Commissioner
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	9	10	Annual Salaries	597,659
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	203,196
			<i>Less 1.72% Vacancy Factor</i>	(13,755)
			Lump Sum Premium Pay	0
Totals	9	10	Total Personal Services	787,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Commissioner	0	0	1	0	1
Dep Commissioner	1	0	0	0	1
Exec Secretary II	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Project Coordinator	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	1	0	0	0	1
Totals	6	0	4	0	10