

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Corrections Classification and Furlough Component Budget Summary**

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## Component: Classification and Furlough

### Contribution to Department's Mission

To classify and designate offenders for the purpose of housing them in the least restrictive environment possible.

### Core Services

- Manage the classification of all offenders to determine their appropriate security and custody levels.
- Coordinate the proper placement of the offender at the various institutions, community residential centers, as well as other confinement options.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$2,835,300</b>	<b>Personnel:</b>	
	Full time	21
	Part time	0
	<b>Total</b>	<b>21</b>

### Key Component Challenges

- Continued growth in the offender population requires continual review and assessment of offender placements.

### Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

### Major Component Accomplishments in 2003

- Approved 914 furloughs,
- Placed 877 prisoners into the electronic monitoring program.

### 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)

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### Classification and Furlough Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	1,326.2	1,322.3
72000 Travel	0.0	10.0	10.0
73000 Contractual	0.0	1,399.0	1,470.5
74000 Supplies	0.0	5.3	32.5
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
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,740.5</b>	<b>2,835.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	71.2	0.0
1004 General Fund Receipts	0.0	1,757.0	1,923.4
1007 Inter-Agency Receipts	0.0	30.1	30.1
1092 Mental Health Trust Authority Authorized Receipts	0.0	30.5	30.1
1156 Receipt Supported Services	0.0	851.7	851.7
<b>Funding Totals</b>	<b>0.0</b>	<b>2,740.5</b>	<b>2,835.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Mental Health Trust Authority Auth.Rec.	51410	0.0	30.5	30.1
<b>Unrestricted Total</b>		<b>0.0</b>	<b>30.5</b>	<b>30.1</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	71.2	0.0
Interagency Receipts	51015	0.0	30.1	30.1
Receipt Supported Services	51073	0.0	851.7	851.7
<b>Restricted Total</b>		<b>0.0</b>	<b>953.0</b>	<b>881.8</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>983.5</b>	<b>911.9</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,757.0</b>	<b>71.2</b>	<b>912.3</b>	<b>2,740.5</b>
<b>Adjustments which will continue current level of service:</b>				
-GF authorization transfer from the Anchorage Complex, ADN#20-4- 0004	192.5	0.0	0.0	192.5
-Federal authorization transfer to Institution Director's Office, ADN#20-4-0003	0.0	-71.2	0.0	-71.2
-Redistribution of HR Integration costs	14.0	0.0	0.0	14.0
-Transfer to meet increased benefits within personal services	41.7	0.0	0.0	41.7
<b>Proposed budget decreases:</b>				
-Administrative Streamlining	-81.8	0.0	0.0	-81.8
-FY05 MHTAAR Phase-out reduction	0.0	0.0	-0.4	-0.4
<b>FY2005 Governor</b>	<b>1,923.4</b>	<b>0.0</b>	<b>911.9</b>	<b>2,835.3</b>

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	949,093
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	442,635
			<i>Less 4.99% Vacancy Factor</i>	(69,428)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,322,300</b>

Position Classification Summary					
<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Administrative Clerk II	2	0	0	0	2
Adult Probation Off I	2	0	0	0	2
Adult Probation Off II	8	0	0	0	8
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
<b>Totals</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>