

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Out-of-State Contractual Component Budget Summary

Contents

<i>Component: Out-of-State Contractual</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

Component: Out-of-State Contractual

Contribution to Department's Mission

Incarcerate and supervise in custody offenders.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$14,154,600	Personnel:	
	Full time	5
	Part time	0
	Total	5

Key Component Challenges

- Monitor operations at the CCA - Florence contract facility to ensure appropriate supervision and security requirements are being met for prisoners serving lengthy sentences for violent crimes.

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

- Transferred a probation officer to the Florence facility to provide increased oversight.
- Increased the level of monitoring at Florence to ensure compliance with departmental standards.

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)
- 9) Public Contracts (AS 36)

Contact Information

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Out-of-State Contractual Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	312.6	319.8	329.8
72000 Travel	169.1	227.0	169.5
73000 Contractual	12,677.8	14,433.4	13,153.3
74000 Supplies	1.8	50.0	2.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	470.2	500.0	500.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,631.5	15,530.2	14,154.6
Funding Sources:			
1002 Federal Receipts	335.7	0.0	0.0
1003 General Fund Match	114.2	113.1	113.1
1004 General Fund Receipts	13,181.6	15,417.1	12,767.1
1139 AHFC Dividend	0.0	0.0	200.0
1150 ASLC Dividend	0.0	0.0	1,074.4
Funding Totals	13,631.5	15,530.2	14,154.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	335.7	0.0	0.0
AK Housing Finance Corporation Receipts	51407	0.0	0.0	200.0
AK Post-Sec. Education Comm. Receipts	55520	0.0	0.0	1,074.4
Restricted Total		335.7	0.0	1,274.4
Total Estimated Revenues		335.7	0.0	1,274.4

**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>
FY2004 Authorized	15,530.2	0.0	0.0	15,530.2
Adjustments which will continue current level of service:				
-GF authorization transfer to the Commissioner's Office & Inmate Health Care, ADN#20-4-0004	-1,378.9	0.0	0.0	-1,378.9
-Redistribution of HR Integration costs	3.3	0.0	0.0	3.3
-Replace General Funds with AHFC and ASLC Dividend	-1,274.4	0.0	1,274.4	0.0
FY2005 Governor	12,880.2	0.0	1,274.4	14,154.6

**Out-of-State Contractual
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	5	5	Annual Salaries	229,853
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	106,475
			<i>Less 1.94% Vacancy Factor</i>	<i>(6,528)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	329,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Totals	5	0	0	0	5