

State of Alaska FY2006 Governor's Operating Budget

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

Component: Out-of-State Contractual

Contribution to Department's Mission

Incarcerate and supervise in custody offenders.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$17,281,500	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 FY2006

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

Major Component Accomplishments in 2004

- The Commissioner, Deputy Commissioner and Director of Institutions conducted three site inspections to increase the level of monitoring, which resulted in increased compliance at Florence 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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	262.4	343.1	366.4
72000 Travel	40.6	169.5	169.5
73000 Services	13,964.2	13,677.2	16,743.6
74000 Commodities	6.3	2.0	2.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	453.8	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,727.3	14,191.8	17,281.5
Funding Sources:			
1003 General Fund Match	113.1	113.1	113.1
1004 General Fund Receipts	14,614.2	14,078.7	17,168.4
Funding Totals	14,727.3	14,191.8	17,281.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	14,191.8	0.0	0.0	14,191.8
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	2.7	0.0	0.0	2.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	9.4	0.0	0.0	9.4
Proposed budget increases:				
-Corrections Corporation of America, Florence Arizona Contract Increase	3,077.6	0.0	0.0	3,077.6
FY2006 Governor	17,281.5	0.0	0.0	17,281.5

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

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	5	5	Annual Salaries	243,153
Part-time	0	0	COLA	3,930
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	137,139
			<i>Less 1.49% Vacancy Factor</i>	<i>(5,722)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	378,500

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