

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections Classification and Furlough Component Budget Summary

Component: Classification and Furlough

Contribution to Department's Mission

Classify and designate offenders for the purpose of housing in the least restrictive environment possible.

Core Services

Manage the classification of offenders.
 Prisoner Population Management.
 Coordinate offender placement.
 Manage interstate custody exchanges.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$2,613,600	Personnel:	
	Full time	21
	Part time	0
	Total	21

Key Component Challenges

Fluctuations in the offender population require continual review and assessment of offender placements.

Overseeing management of chronic prisoner over population to maintain the safety and security of the institutions.

Significant Changes in Results to be Delivered in FY2007

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 2005

Approved 573 furloughs.

Placed 1,016 prisoners into the Electronic Monitoring Program representing 40,037 bed days.

Performed more than 9,000 prisoner movement authorizations.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,111.3	1,466.3	1,554.3
72000 Travel	11.1	1.9	1.9
73000 Services	755.9	1,023.6	1,024.9
74000 Commodities	30.6	32.5	32.5
75000 Capital Outlay	9.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,918.0	2,524.3	2,613.6
Funding Sources:			
1004 General Fund Receipts	1,409.1	1,672.6	1,761.9
1156 Receipt Supported Services	508.9	851.7	851.7
Funding Totals	1,918.0	2,524.3	2,613.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	508.9	851.7	851.7
Restricted Total		508.9	851.7	851.7
Total Estimated Revenues		508.9	851.7	851.7

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,672.6	0.0	851.7	2,524.3
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	22.7	0.0	0.0	22.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.1	0.0	0.0	3.1
-FY 07 Retirement Systems Cost Increase	48.6	0.0	0.0	48.6
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	1.0	0.0	0.0	1.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	13.9	0.0	0.0	13.9
FY2007 Governor	1,761.9	0.0	851.7	2,613.6

**Classification and Furlough
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	974,754
Part-time	0	0	COLA	23,327
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	629,211
			<i>Less 4.49% Vacancy Factor</i>	<i>(72,992)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	1,554,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Chief Time Accounting Officer	1	0	0	0	1
Correctional Officer II	2	0	0	0	2
Correctional Officer III	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Totals	21	0	0	0	21