

State of Alaska FY2009 Governor's Operating Budget

Department of Corrections Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Provides overall leadership to support the incarceration and supervision of offenders.

Core Services

Plan, direct, organize and administer activities of the Department.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,302,900	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

The challenges for this component are reflected throughout the Department's budget in various components.

Significant Changes in Results to be Delivered in FY2009

Risk management and internal controls are essential to state government. Because of the distinctive and objective perspective, organizational knowledge, and application of sound audit principles, a fully qualified internal auditor is well positioned to provide valuable support and assurance to the department. An internal auditor can assist management in understanding specific topics and provide recommendations for improvements and enhanced accountability.

Major Component Accomplishments in 2007

The accomplishments of the Department are outlined throughout the various components.

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)

Contact Information

Contact: Joe Schmidt, Commissioner
Phone: (907) 269-7389
Fax: (907) 269-7390
E-mail: joseph.schmidt@alaska.gov

**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	865.4	912.3	1,021.4
72000 Travel	102.4	49.6	46.6
73000 Services	320.1	204.5	207.0
74000 Commodities	18.2	27.9	27.9
75000 Capital Outlay	3.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,309.1	1,194.3	1,302.9
Funding Sources:			
1003 General Fund Match	7.4	7.4	7.4
1004 General Fund Receipts	1,301.7	1,186.9	1,295.5
Funding Totals	1,309.1	1,194.3	1,302.9

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,194.3	0.0	0.0	1,194.3
Adjustments which will continue current level of service:				
-ADN 20-8-0001 Task Force on Domestic Violence and Sexual Assault Ch43 SLA07 (HB215) (Ch28 SLA07 P 44 L30) (HB95)	-3.0	0.0	0.0	-3.0
-FY 09 Health Insurance Increases for Exempt Employees	1.2	0.0	0.0	1.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	10.1	0.0	0.0	10.1
Proposed budget increases:				
-Funding to meet the Internal Auditor position	100.3	0.0	0.0	100.3
FY2009 Governor	1,302.9	0.0	0.0	1,302.9

**Office of the Commissioner
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>		
		<u>Governor</u>		
			Annual Salaries	677,776
Full-time	8	9	COLA	15,622
Part-time	0	0	Premium Pay	5,311
Nonpermanent	0	0	Annual Benefits	347,184
			<i>Less 2.34% Vacancy Factor</i>	(24,493)
			Lump Sum Premium Pay	0
Totals	8	9	Total Personal Services	1,021,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Criminal Justice Planner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	0	0	1	0	1
Internal Auditor III	1	0	0	0	1
Policy and Program Specialist	0	0	1	0	1
Secretary	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	5	0	4	0	9