

State of Alaska FY2012 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

- Prisoner population management.
- Offender classification management.
- Offender placement coordination.
- Manage interstate custody exchanges.

Key Component Challenges

Using the Classification and Assessment system, ensure that all offenders are placed into appropriate treatment options in both the institutions and under supervised release in the communities.

Maintain safety and security of the institutions through oversight of population management. Fluctuations and increases in the offender population require continual review and assessment of offender placements and placement criteria.

Complete and finalize the regulation changes to implement a full revision of the department's offender classification system.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Reviewed and processed over 1,000 prerelease furloughs.

Performed approximately 7,000 prisoner movement authorizations.

Processed classifications of over 1,000 offenders in preparation for transfer between Arizona, Alaska and the new contract facility in Colorado.

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: Sam Edwards, Deputy Commissioner

Phone: (907) 269-7394

Fax: (907) 269-7390

E-mail: sam.edwards@alaska.gov

**Classification and Furlough
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	722.5	769.9	823.9
72000 Travel	3.8	1.9	1.9
73000 Services	20.6	390.2	390.2
74000 Commodities	3.3	32.5	32.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	750.2	1,194.5	1,248.5
Funding Sources:			
1004 General Fund Receipts	750.2	1,194.5	1,248.5
Funding Totals	750.2	1,194.5	1,248.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,194.5	0.0	0.0	0.0	1,194.5
Adjustments which will continue current level of service:					
-Personal Services Authorization Re- distribution	31.0	0.0	0.0	0.0	31.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.0	0.0	0.0	0.0	-6.0
-FY 2012 Personal Services increases	29.0	0.0	0.0	0.0	29.0
FY2012 Governor	1,248.5	0.0	0.0	0.0	1,248.5

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	8	Annual Salaries	506,183
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	317,503
			<i>Less 0.58% Vacancy Factor</i>	(4,786)
			Lump Sum Premium Pay	5,000
Totals	8	8	Total Personal Services	823,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	3	0	0	0	3
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
Statistical Technician I	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	722.5	769.9	769.9	769.9	823.9	54.0	7.0%
72000 Travel	3.8	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	20.6	390.2	390.2	390.2	390.2	0.0	0.0%
74000 Commodities	3.3	32.5	32.5	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	750.2	1,194.5	1,194.5	1,194.5	1,248.5	54.0	4.5%
Fund Sources:							
1004 Gen Fund	750.2	1,194.5	1,194.5	1,194.5	1,248.5	54.0	4.5%
Unrestricted General (UGF)	750.2	1,194.5	1,194.5	1,194.5	1,248.5	54.0	4.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,194.5										
Subtotal		1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,194.5	769.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Personal Services Authorization Re-distribution	Trin	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										

After reconciliation of personal services, re-distribution of this authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, turnovers, and the increased working reserve rate charges within the Correctional Academy, Classification & Furlough and the Out-of-State Contractual components. This authorization is available for transfer from the Institution Director's Office due to position turnovers and is allocated as follows:

- (\$75.0) Institution Director's Office
- \$20.0 Correctional Academy
- \$31.0 Classification & Furlough
- \$24.0 Out-of-State Contractual

FY 2011 Over/Understated GGU/SU salary adjustments

1004 Gen Fund	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$6.0

FY 2012 Personal Services increases

1004 Gen Fund	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
---------------	--------	------	------	-----	-----	-----	-----	-----	-----	---	---	---

This change record includes the following personal services increases:
: \$29.0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$7.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$6.0												
Totals		1,248.5	823.9	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Classification and Furlough (2650)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18J / K	12.0		68,639	0	0	41,923	110,562	110,562
20-6111	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,123	0	0	39,426	101,549	101,549
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		53,848	0	0	36,255	90,103	90,103
20-6685	Adult Probation Off III	FT	P	SS	Anchorage	500	18F / J	12.0		66,153	0	0	40,494	106,647	106,647
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	500	18N / O	12.0		82,104	0	0	46,606	128,710	128,710
20-7201	Adult Probation Off IV	FT	P	SS	Anchorage	100	20J	12.0		78,792	0	0	45,337	124,129	124,129
20-7203	Statistical Technician I	FT	A	GP	Anchorage	200	12J	12.0		45,276	0	0	32,970	78,246	78,246
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		49,248	0	0	34,492	83,740	83,740
Total													Total Salary Costs:	506,183	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	317,503	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	823,686	
													Minus Vacancy Adjustment of 0.58%:	(4,786)	
Total Component Months: 96.0													Total Post-Vacancy:	818,900	
													Plus Lump Sum Premium Pay:	5,000	
													Personal Services Line 100:	823,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	823,686	818,900	100.00%
Total PCN Funding:	823,686	818,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	5,000	100.00%
Total Lump Sum Funding:	5,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		3.8	1.9	1.9
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			3.8	1.9	1.9
72100	Instate Travel	Instate travel for inmate classification, furlough, and time accounting oversight.	3.8	1.9	1.9

Line Item Detail
Department of Corrections
Services

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			20.6	390.2	390.2
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				20.6	390.2	390.2
73001	Non-Interagency Svcs	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees and other miscellaneous program services.		0.0	311.1	311.1
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		2.9	2.0	2.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.1	1.0	1.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.2	0.2
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		0.6	1.0	1.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	1.7	4.1	4.1
73806	IT-Telecommunication	Admin	Telephone charges.	7.4	15.3	15.3
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR Integration charges.	6.3	10.1	10.1
73811	Building Leases	Admin	Office lease space charges.	0.0	22.0	22.0
73814	Insurance	Admin	Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.3	0.8	0.8
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73827	Safety (IA Svcs)	Correct	Time accounting training.	0.0	1.9	1.9
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.7	20.0	20.0

Line Item Detail
Department of Corrections
Commodities

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		3.3	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			3.3	32.5	32.5
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	3.3	21.0	21.0
74480	Household & Instit.	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.0	1.0	1.0
74520	Scientific & Medical	Operating supplies including safety, electronic, and other related program supplies.	0.0	10.0	10.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.0	0.5	0.5

Inter-Agency Services
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	1.7	4.1	4.1
73805 IT-Non-Telecommnctns subtotal:				1.7	4.1	4.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	7.4	15.3	15.3
73806 IT-Telecommunication subtotal:				7.4	15.3	15.3
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.1	0.1
73809 Mail subtotal:				0.1	0.1	0.1
73810	Human Resources	HR Integration charges.	Inter-dept Admin	6.3	10.1	10.1
73810 Human Resources subtotal:				6.3	10.1	10.1
73811	Building Leases	Office lease space charges.	Inter-dept Admin	0.0	22.0	22.0
73811 Building Leases subtotal:				0.0	22.0	22.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.4	0.5	0.5
73814 Insurance subtotal:				0.4	0.5	0.5
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.3	0.8	0.8
73815 Financial subtotal:				0.3	0.8	0.8
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73827	Safety (IA Svcs)	Time accounting training.	Intra-dept Correct	0.0	1.9	1.9
73827 Safety (IA Svcs) subtotal:				0.0	1.9	1.9
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	0.7	20.0	20.0
73848 State Equip Fleet subtotal:				0.7	20.0	20.0
Classification and Furlough total:				17.0	74.9	74.9
Grand Total:				17.0	74.9	74.9