

State of Alaska FY2012 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.

Key Component Challenges

Continue review of a long-range expansion program for all correctional institutions to assure proper bed capacity to meet institutional requirements.

Control the cost and prevalence of chronic illnesses and communicable diseases among incarcerated offenders.

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance that continues to negatively impact daily operations.

Statewide implementation of live video feed linking out-of-state inmates to their Alaska families

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Continued to staff our Department with the finest and best trained Corrections Officers and Administrators while maximizing our budgetary possibilities.

Continued to increase outreach and collaborative efforts with partnership agencies on various corrections programs involving—Departments of Health and Social Services, Public Safety, Labor, Court System and Natural Resources.

Maintained strong corrections-community linkage with Alaska Native Brotherhood; and, Anchorage neighborhood communities with high offender re-entry population—e.g. Fairview, Mountain View.

Launched a pilot project the Prisoner Accountability with Certain Enforcement (PACE) program within the Anchorage area.

Completed transition of offenders from the out-of-state contract facility located in Arizona to Hudson 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)

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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	984.7	1,020.4	1,051.5
72000 Travel	74.7	46.6	46.6
73000 Services	91.5	204.5	204.5
74000 Commodities	20.9	27.9	27.9
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	1,171.8	1,299.4	1,330.5
Funding Sources:			
1003 General Fund Match	7.4	7.4	7.4
1004 General Fund Receipts	1,164.4	1,292.0	1,323.1
Funding Totals	1,171.8	1,299.4	1,330.5

**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	1,299.4	0.0	0.0	0.0	1,299.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	31.1	0.0	0.0	0.0	31.1
FY2012 Governor	1,330.5	0.0	0.0	0.0	1,330.5

**Office of the Commissioner
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	694,260
Part-time	1	1	COLA	12,416
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	368,375
			<i>Less 2.19% Vacancy Factor</i>	(23,551)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,051,500

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	2	0	0	0	2
Exec Secretary III	1	0	0	0	1
Policy and Program Specialist	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	4	0	4	0	8

Component Detail All Funds
Department of Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	984.7	1,008.4	1,020.4	1,020.4	1,051.5	31.1	3.0%
72000 Travel	74.7	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	91.5	204.5	204.5	204.5	204.5	0.0	0.0%
74000 Commodities	20.9	27.9	27.9	27.9	27.9	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	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	31.1	2.4%
Fund Sources:							
1003 G/F Match	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund	1,164.4	1,280.0	1,292.0	1,292.0	1,323.1	31.1	2.4%
Unrestricted General (UGF)	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	31.1	2.4%
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	7	7	7	7	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

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		1,287.4	1,008.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
1003 G/F Match		7.4										
1004 Gen Fund		1,280.0										
ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
: \$12.0												
Subtotal		1,299.4	1,020.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,299.4	1,020.4	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0

***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Position location changes Anchorage to Juneau / Juneau to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record relocates positions between Anchorage and Juneau. PCN 20-X014 Deputy Commissioner is being transferred from Juneau to Anchorage and PCN 20-0011 Special Assistant to the Commissioner II is being transferred from Anchorage to Juneau.

PCN 20-X014 Deputy Commissioner will be involved in the planning and development of the re-entry programs and interfacing with community organizations involved in offender re-entry as well as labor relations.

PCN 20-0011 Special Assistant II position will be assigned the responsibilities of Legislative liaison and is based out of Juneau.

FY 2012 Personal Services increases												
SalAdj		31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										

This change record includes the following personal services increases:
: \$31.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$11.3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.6												
Non-Covered Employees FY 12 COLA increases : \$12.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$2.6												
Totals		1,330.5	1,051.5	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

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
20-0001	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		135,000	0	0	65,003	200,003	200,003
20-0005	Exec Secretary III	FT	A	XE	Anchorage	AA	16C / D	12.0		52,467	1,451	0	35,105	89,023	89,023
20-0008	Dep Commissioner	FT	A	XE	Anchorage	AA	28K	12.0		125,928	3,329	0	62,083	191,340	191,340
20-0009	Secretary	PT	A	GP	Juneau	202	11B	6.0		17,700	0	0	6,783	24,483	24,483
20-0011	Spec Asst To The Comm II	FT	A	XE	Juneau	AA	23D	12.0		85,464	2,364	0	47,750	135,578	135,578
20-1018	Criminal Justice Planner	FT	A	GP	Juneau	202	21G	12.0		82,104	0	0	47,082	129,186	129,186
20-X014	Dep Commissioner	FT	A	XE	Anchorage	AA	28E	12.0		113,064	2,989	0	57,942	173,995	173,995
20-X020	Policy and Program Specialist	FT	A	XE	Juneau	AA	21F / J	12.0		82,533	2,283	0	46,627	131,443	131,443

													Total Salary Costs:	694,260
													Total COLA:	12,416
													Total Premium Pay:	0
													Total Benefits:	368,375
													Total Pre-Vacancy:	1,075,051
													Minus Vacancy Adjustment of 2.19%:	(23,551)
													Total Post-Vacancy:	1,051,500
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,051,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,075,051	1,051,500	100.00%
Total PCN Funding:	1,075,051	1,051,500	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: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		74.7	46.6	46.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			74.7	46.6	46.6
72110	Employee Travel (Instate)	Travel for legislative session, general overview and oversight of departmental operations.	40.7	31.6	31.6
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	34.0	15.0	15.0

Line Item Detail
Department of Corrections
Services

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		91.5	204.5	204.5	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			91.5	204.5	204.5	
73001	Non-Interagency Svcs	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	4.4	2.2	2.2	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	7.4	0.5	0.5	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.4	0.5	0.5	
73450	Advertising & Promos	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.3	100.0	100.0	
73650	Struc/Infstruct/Land	Rental agreements, leases and repairs, annual maintenance.	3.8	0.7	0.7	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	2.5	0.5	0.5	
73805	IT-Non-Telecommnctns	Admin	Computer charges.	4.6	2.1	2.1
73806	IT-Telecommunication	Admin	Telephone charges.	17.0	11.9	11.9
73809	Mail	Admin	Central Mailroom charges.	7.6	0.3	0.3
73810	Human Resources	Admin	HR Integration charges.	6.3	7.6	7.6
73811	Building Leases	Admin	Office lease space charges.	20.6	56.0	56.0
73814	Insurance	Admin	Risk Management charges.	6.8	6.6	6.6
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.3	0.5	0.5
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	8.4	15.0	15.0

Line Item Detail
Department of Corrections
Commodities

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		20.9	27.9	27.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			20.9	27.9	27.9
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	19.4	27.0	27.0
74480	Household & Instit.	Cleaning and food supplies.	0.5	0.2	0.2
74600	Safety (Commodities)	Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.1	0.2	0.2
74650	Repair/Maintenance (Commodities)	Building materials, supplies and parts.	0.9	0.5	0.5

Inter-Agency Services
Department of Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	4.6	2.1	2.1
73805 IT-Non-Telecommnctns subtotal:				4.6	2.1	2.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	17.0	11.9	11.9
73806 IT-Telecommunication subtotal:				17.0	11.9	11.9
73809	Mail	Central Mailroom charges.	Inter-dept Admin	7.6	0.3	0.3
73809 Mail subtotal:				7.6	0.3	0.3
73810	Human Resources	HR Integration charges.	Inter-dept Admin	6.3	7.6	7.6
73810 Human Resources subtotal:				6.3	7.6	7.6
73811	Building Leases	Office lease space charges.	Inter-dept Admin	20.6	56.0	56.0
73811 Building Leases subtotal:				20.6	56.0	56.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	6.8	6.6	6.6
73814 Insurance subtotal:				6.8	6.6	6.6
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.3	0.5	0.5
73815 Financial subtotal:				0.3	0.5	0.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	8.4	15.0	15.0
73848 State Equip Fleet subtotal:				8.4	15.0	15.0
Office of the Commissioner total:				71.7	100.1	100.1
Grand Total:				71.7	100.1	100.1