

State of Alaska FY2012 Governor's Operating Budget

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

Component: Out-of-State Contractual**Contribution to Department's Mission**

Supervise offenders who are incarcerated out-of-state.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

The Department of Corrections has continued contract compliance monitoring of the out-of-state correctional facility. This monitoring continues to enhance compliance with Departmental standards at this contract facility.

Due to increasing in-state population and to relieve overcrowding, there has been an increase in the transfer of offenders with shorter sentences to the out-of-state contract facility located in Colorado, resulting in an increased workload for the probation officers.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

The offenders continued to have weekly face-to-face access with the out-of-state probation staff. The Unit continued to conduct more business on-site with the offenders, bettering the ability to serve the out-of-state inmate population.

Successfully processed approximately 300 offenders in preparation for the transfer from the Arizona contract facility to the Colorado contract facility and Alaska. Probation Officers from other Alaska facilities assisted with conducting on-site transfer classifications in order to manage the increased volume. This was the single-largest transportation effort undertaken by the Department of Corrections and was completed in a timely, safe and incident-free manner.

Progress continued with the new contract facility, improving the continuum of services for our inmate population. Several on-site trainings were conducted with the staff at the Hudson Correctional Facility.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	448.0	458.5	498.5
72000 Travel	242.8	169.5	169.5
73000 Services	20,459.6	21,253.6	21,253.6
74000 Commodities	52.8	2.0	2.0
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	21,203.2	21,883.6	21,923.6
Funding Sources:			
1003 General Fund Match	113.1	113.1	113.1
1004 General Fund Receipts	21,090.1	21,770.5	21,810.5
Funding Totals	21,203.2	21,883.6	21,923.6

**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	21,883.6	0.0	0.0	0.0	21,883.6
Adjustments which will continue current level of service:					
-Personal Services Authorization Re- distribution	24.0	0.0	0.0	0.0	24.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.9	0.0	0.0	0.0	-1.9
-FY 2012 Personal Services increases	17.9	0.0	0.0	0.0	17.9
FY2012 Governor	21,923.6	0.0	0.0	0.0	21,923.6

Out-of-State Contractual Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	5	Annual Salaries	303,776
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	194,032
			<i>Less 0.87% Vacancy Factor</i>	(4,308)
			Lump Sum Premium Pay	5,000
Totals	5	5	Total Personal Services	498,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Corrections

Component: Out-of-State Contractual (704)
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	448.0	458.5	458.5	458.5	498.5	40.0	8.7%
72000 Travel	242.8	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	20,459.6	21,253.6	21,253.6	21,253.6	21,253.6	0.0	0.0%
74000 Commodities	52.8	2.0	2.0	2.0	2.0	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	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	40.0	0.2%
Fund Sources:							
1003 G/F Match	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund	21,090.1	21,770.5	21,770.5	21,770.5	21,810.5	40.0	0.2%
Unrestricted General (UGF)	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	40.0	0.2%
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	5	5	5	5	5	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: Out-of-State Contractual (704)
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	21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		21,770.5										
Subtotal		21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		21,883.6	458.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Personal Services Authorization Re-distribution												
	Trin	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
<p>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:</p> <p>(\$75.0) Institution Director's Office \$20.0 Correctional Academy \$31.0 Classification & Furlough \$24.0 Out-of-State Contractual</p>												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
<p>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.: \$-1.9</p>												
FY 2012 Personal Services increases												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										

This change record includes the following personal services increases:
 : \$17.9

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Out-of-State Contractual (704)
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 : \$7.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$6.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.0												
	Totals	21,923.6	498.5	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Out-of-State Contractual (704)
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
20-2058	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,357	0	0	29,169	64,526	64,526
20-5109	Adult Probation Off III	FT	P	SS	Anchorage	100	18K / L	12.0		74,292	0	0	43,613	117,905	117,905
20-5110	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		60,016	0	0	38,618	98,634	98,634
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16O	12.0		72,744	0	0	43,496	116,240	116,240
20-8063	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		61,367	0	0	39,136	100,503	100,503
Total													Total Salary Costs:	303,776	
Positions													Total COLA:	0	
New													Total Premium Pay:	0	
Deleted													Total Benefits:	194,032	
Full Time Positions:	5	0	0												
Part Time Positions:	0	0	0												
Non Permanent Positions:	0	0	0												
Positions in Component:	5	0	0												
Total Component Months:	60.0														
													Total Pre-Vacancy:	497,808	
													Minus Vacancy Adjustment of 0.87%:	(4,308)	
													Total Post-Vacancy:	493,500	
													Plus Lump Sum Premium Pay:	5,000	
													Personal Services Line 100:	498,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	497,808	493,500	100.00%
Total PCN Funding:	497,808	493,500	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: Out-of-State Contractual (704)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		242.8	169.5	169.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			242.8	169.5	169.5
72100	Instate Travel	In-state employee travel for meetings, classification, furloughs.	7.0	10.5	10.5
72400	Out Of State Travel	Transportation of prisoners between Alaska and the out of state contracted correctional facilities. Provide administrative oversight of the contract facilities. Charter aircrafts, per diem for employees, etc.	235.8	159.0	159.0

Line Item Detail
Department of Corrections
Services

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			20,459.6	21,253.6	21,253.6
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				20,459.6	21,253.6	21,253.6
73001	Non-Interagency Svcs	Payments to the out of state contract facility, Federal Bureau of Prisons, and contractual facilities located in other states. Miscellaneous professional services, transportation support, service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous staff support services.		18,828.4	20,916.6	20,916.6
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		2.1	2.0	2.0
73175	Health Services	Health services - medical and dental charges.		1,059.8	200.0	200.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		77.1	5.0	5.0
73650	Struc/Infstruct/Land	Repairs and maintenance; other repair or maintenance services not associated with betterment or acquisition.		7.4	0.0	0.0
73750	Other Services (Non IA Svcs)	Other services for consulting, program management, contract compliance monitoring, safety, printing, copies, graphics, and other miscellaneous service costs.		461.8	84.7	84.7
73805	IT-Non-Telecommnctns	Admin	Computer charges.	2.8	2.6	2.6
73806	IT-Telecommunication	Admin	Telephone charges.	6.7	6.4	6.4
73809	Mail	Admin	Central Mailroom charges.	2.0	1.2	1.2
73810	Human Resources	Admin	HR Integration charges.	3.9	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	0.0	20.0	20.0
73814	Insurance	Admin	Risk Management charges.	0.2	1.1	1.1
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	7.3	9.3	9.3
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	PubSaf	Training charges.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Services

Component: Out-of-State Contractual (704)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			20,459.6	21,253.6	21,253.6
73848	State Equip Fleet	Trans State Equipment Fleet charges.	0.0	0.5	0.5

Line Item Detail
Department of Corrections
Commodities

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		52.8	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			52.8	2.0	2.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	17.8	0.5	0.5
74480	Household & Instit.	Clothing and uniform costs.	35.0	0.5	0.5
74520	Scientific & Medical	Scientific and medical / pharmacy and lab, and non-lab charges.	0.0	1.0	1.0

Inter-Agency Services
Department of Corrections

Component: Out-of-State Contractual (704)
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	2.8	2.6	2.6
73805 IT-Non-Telecommnctns subtotal:				2.8	2.6	2.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	6.7	6.4	6.4
73806 IT-Telecommunication subtotal:				6.7	6.4	6.4
73809	Mail	Central Mailroom charges.	Inter-dept Admin	2.0	1.2	1.2
73809 Mail subtotal:				2.0	1.2	1.2
73810	Human Resources	HR Integration charges.	Inter-dept Admin	3.9	4.0	4.0
73810 Human Resources subtotal:				3.9	4.0	4.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	0.0	20.0	20.0
73811 Building Leases subtotal:				0.0	20.0	20.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	1.1	1.1
73814 Insurance subtotal:				0.2	1.1	1.1
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	7.3	9.3	9.3
73815 Financial subtotal:				7.3	9.3	9.3
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training charges.	Inter-dept PubSaf	0.0	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:				0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	0.0	0.5	0.5
73848 State Equip Fleet subtotal:				0.0	0.5	0.5
Out-of-State Contractual total:				23.0	45.3	45.3
Grand Total:				23.0	45.3	45.3