

State of Alaska FY2014 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

Major Component Accomplishments in 2012

Reviewed and processed more than 1,000 pre-release furloughs.

Performed more than 8,000 prisoner movement authorizations.

Completed staff training and full implementation of the revised classification and re-entry policies.

Key Component Challenges

Use of the Classification and Assessment System to ensure that all offenders are placed into appropriate treatment options in the institutions and with supervised release in the communities.

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

Classification of offenders for appropriate placement based on rehabilitative needs while managing statewide institutional populations.

Review and classification of more than 1,000 out-of-state offenders for appropriate placement in preparation for the transfers back to a instate correctional center.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

Contact Information

Contact: Ronald Taylor, Deputy Commissioner

Phone: (907) 269-7363

Fax: (907) 269-7390

E-mail: ronald.taylor@alaska.gov

**Classification and Furlough
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	734.7	752.6	752.6
72000 Travel	0.0	1.9	1.9
73000 Services	24.1	15.5	15.5
74000 Commodities	3.0	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	761.8	802.5	802.5
Funding Sources:			
1004 General Fund Receipts	761.8	802.5	802.5
Funding Totals	761.8	802.5	802.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	802.5	0.0	0.0	0.0	802.5
FY2014 Governor	802.5	0.0	0.0	0.0	802.5

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	7	7	Annual Salaries	476,870
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	293,437
			<i>Less 2.30% Vacancy Factor</i>	(17,707)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	752,600

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
Statistical Technician I	1	0	0	0	1
Totals	7	0	0	0	7

Component Detail All Funds
Department of Corrections

Component: Classification and Furlough (AR50633) (2650)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	734.7	732.6	732.6	752.6	752.6	0.0	0.0%
72000 Travel	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	24.1	35.5	35.5	15.5	15.5	0.0	0.0%
74000 Commodities	3.0	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	761.8	802.5	802.5	802.5	802.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	761.8	802.5	802.5	802.5	802.5	0.0	0.0%
Unrestricted General (UGF)	761.8	802.5	802.5	802.5	802.5	0.0	0.0%
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	7	7	7	7	7	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
		802.5										
Subtotal		802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		802.5	752.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		802.5	752.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

After reconciliation of the current personal services needs within this component, authorization is being transferred from services to meet the anticipated personal services costs for FY2013. The increased need is associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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
20-6111	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		65,744	0	0	41,245	106,989	106,989
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,875	0	0	38,671	97,546	97,546
20-6685	Adult Probation Off III	FT	P	SS	Anchorage	500	18J / K	12.0		70,011	0	0	42,337	112,348	112,348
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	500	18O / P	12.0		86,904	0	0	48,667	135,571	135,571
20-7201	Adult Probation Off IV	FT	P	SS	Anchorage	100	20J / K	12.0		83,388	0	0	47,349	130,737	130,737
20-7203	Statistical Technician I	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	0	34,560	82,464	82,464
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652

				Total Salary Costs:	476,870
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	293,437
				<hr/>	
				Total Pre-Vacancy:	770,307
				Minus Vacancy Adjustment of 2.30%:	(17,707)
				Total Post-Vacancy:	752,600
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	752,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	770,307	752,600	100.00%
Total PCN Funding:	770,307	752,600	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	1.9	1.9
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	1.9	1.9
72110	Employee Travel (Instate)	Instate travel for inmate classification, furlough, and time accounting oversight.	0.0	1.9	1.9

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			24.1	15.5	15.5
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				24.1	15.5	15.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		2.8	2.0	2.0
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.		1.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees and other miscellaneous program services.		0.1	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.7	1.0	1.0
73806	IT-Telecommunication	Admin	Telephone charges.	5.6	5.0	5.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	5.4	3.1	3.1
73814	Insurance	Admin	Risk Management charges.	0.4	0.4	0.4
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	6.8	2.5	2.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		3.0	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			3.0	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.	3.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.7	1.0	1.0
73805 IT-Non-Telecommunication subtotal:				1.7	1.0	1.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	5.6	5.0	5.0
73806 IT-Telecommunication subtotal:				5.6	5.0	5.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.1	0.1
73809 Mail subtotal:				0.0	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	5.4	3.1	3.1
73810 Human Resources subtotal:				5.4	3.1	3.1
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.4	0.4	0.4
73814 Insurance subtotal:				0.4	0.4	0.4
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.2	0.2	0.2
73815 Financial subtotal:				0.2	0.2	0.2
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	6.8	2.5	2.5
73848 State Equip Fleet subtotal:				6.8	2.5	2.5
Classification and Furlough total:				20.2	12.4	12.4
Grand Total:				20.2	12.4	12.4