

State of Alaska FY2015 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 2013

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

Performed more than 8,500 prisoner movement authorizations.

Oversee and initiate the transitioning of offenders housed in the contract facility in Hudson, Colorado back to Alaska.

Continue to oversee the review, classification, and furlough of offenders statewide for appropriate placement to meet population management.

Key Component Challenges

Ensuring proper use of the classification and assessment system to place all offenders into appropriate treatment options in the institutions and with supervised release in the communities.

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

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.

Significant Changes in Results to be Delivered in FY2015

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

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Classification and Furlough Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	772.8	800.9	801.1
72000 Travel	0.6	1.9	1.9
73000 Services	31.1	15.5	15.5
74000 Commodities	5.8	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	810.3	850.8	851.0
Funding Sources:			
1004 General Fund Receipts	810.3	850.8	851.0
Funding Totals	810.3	850.8	851.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	850.8	0.0	0.0	0.0	850.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-4.2	0.0	0.0	0.0	-4.2
-FY2015 Salary Increases	6.9	0.0	0.0	0.0	6.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.5	0.0	0.0	0.0	-2.5
FY2015 Governor	851.0	0.0	0.0	0.0	851.0

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	7	7	Annual Salaries	505,512
Part-time	0	0	COLA	6,879
Nonpermanent	0	0	Premium Pay	279
			Annual Benefits	299,203
			<i>Less 1.33% Vacancy Factor</i>	(10,773)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	801,100

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 V	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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	772.8	761.7	765.9	800.9	801.1	0.2	0.0%
72000 Travel	0.6	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	31.1	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	5.8	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	810.3	811.6	815.8	850.8	851.0	0.2	0.0%
Fund Sources:							
1004Gen Fund (UGF)	810.3	811.6	815.8	850.8	851.0	0.2	0.0%
Unrestricted General (UGF)	810.3	811.6	815.8	850.8	851.0	0.2	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	811.6	761.7	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		815.8	765.9	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Out-of-State Contractual for Anticipated Fiscal Year Obligations												
1004 Gen Fund	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current personal services needs within this component, authorization is being transferred from the Out of State Contractual personal services to meet the anticipated personal services costs for FY2014. The increased need is associated with employee transfers, annual merit increases, position reclassifications, and to maintain a minimum vacancy factor within this component.												
Subtotal		850.8	800.9	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Cost of living allowance for certain bargaining units: \$6.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.3

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	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Totals		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	16L	12.0		67,104	913	0	40,965	108,982	108,982
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-6685	Adult Probation Off III	FT	P	SS	Anchorage	500	18K	12.0		73,020	993	0	42,918	116,931	116,931
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	500	18P / Q	12.0		89,424	1,216	0	48,821	139,461	139,461
20-7201	Adult Probation Off V	FT	P	SS	Anchorage	100	22K / L	12.0		99,678	1,356	0	52,512	153,546	153,546
20-7203	Statistical Technician I	FT	A	GP	Anchorage	200	12K / L	12.0		49,819	681	279	34,844	85,623	85,623
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,599	906	0	40,783	108,288	108,288

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	Total COLA: 6,879
Part Time Positions:	0	0	0	Total Premium Pay: 279
Non Permanent Positions:	0	0	0	Total Benefits: 299,203
Positions in Component:	7	0	0	Total Pre-Vacancy: 811,873
				Minus Vacancy Adjustment of 1.33%: (10,773)
				Total Post-Vacancy: 801,100
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 801,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	811,873	801,100	100.00%
Total PCN Funding:	811,873	801,100	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.6	1.9	1.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.6	1.9	1.9
72110	Employee Travel (Instate)	Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	0.6	1.9	1.9

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			31.1	15.5	15.5
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				31.1	15.5	15.5
73156		Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	1.6	2.0	2.0
73225		Delivery Services	Delivery services of offender files or program information.	0.1	0.0	0.0
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.	0.0	0.1	0.1
73750		Other Services (Non IA Svcs)	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.7	1.7	1.7
73806	IT-Telecommunication	Admin	Telephone charges.	5.2	5.2	5.2
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	14.8	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.	6.9	2.5	2.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		5.8	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			5.8	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.	5.8	21.5	21.5
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

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.7	1.7	1.7
73805 IT-Non-Telecommunication subtotal:				1.7	1.7	1.7
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	5.2	5.2	5.2
73806 IT-Telecommunication subtotal:				5.2	5.2	5.2
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	14.8	3.1	3.1
73810 Human Resources subtotal:				14.8	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	6.9	2.5	2.5
73848 State Equip Fleet subtotal:				6.9	2.5	2.5
Classification and Furlough total:				29.3	13.3	13.3
Grand Total:				29.3	13.3	13.3