

State of Alaska FY2015 Governor's Operating Budget

Department of Corrections Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Provide overall leadership to support the incarceration and supervision of offenders.

Core Services

- Plan, direct, organize and administer activities of the department.

Major Component Accomplishments in 2013

Initiated a full review of all departmental Policy & Procedures (P&P) for update or repeal. Of 271 P&Ps in place at the start of FY2012, 32 were identified as obsolete and repealed, 64 were either updated or identified as accurate and effective. Those remaining have been placed under active review for future actions.

Returned approximately 66% of the offenders that were housed at the Hudson Correctional Center back to Alaska facilities without incident. The transitioning of offenders began in February 2013 with the last remaining offenders being returned during September 2013.

Initiated inter-departmental resource sharing with Departments of Health and Social Services and Labor and Workforce Development.

Received, logged and provided timely responses to approximately 20 public records requests.

Processed more than 285 new hire approval actions with approximately 85 applicants being veterans.

Implemented Universal Space Standards in the Anchorage Central Office.

Successfully expanded statewide Chaplaincy Program.

Key Component Challenges

Management and movement of growing inmate population; providing assurance of proper offender classification for placement in correctional institutions, community residential centers, and electronic monitoring.

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

Reduce the ongoing deterioration of the facilities.

Containing correctional officer overtime costs.

Revision of probation and parole supervision model to assure staff resource allocation is effective in maintaining public protection.

Increase knowledge and awareness of threat group prevalence in institutions and communities.

Statewide implementation of live video streaming, linking inmates to their Alaska families.

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)

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Office of the Commissioner
Component Financial Summary

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	891.3	973.0	977.0
72000 Travel	111.0	46.6	46.6
73000 Services	201.6	204.9	204.9
74000 Commodities	8.6	27.9	27.9
75000 Capital Outlay	22.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,235.4	1,252.4	1,256.4
Funding Sources:			
1003 General Fund Match	0.0	7.4	0.0
1004 General Fund Receipts	1,168.6	1,245.0	1,256.4
1007 Interagency Receipts	66.8	0.0	0.0
Funding Totals	1,235.4	1,252.4	1,256.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	66.8	0.0	0.0
Restricted Total		66.8	0.0	0.0
Total Estimated Revenues		66.8	0.0	0.0

**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	1,252.4	0.0	0.0	0.0	1,252.4
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)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	8.6	0.0	0.0	0.0	8.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.6	0.0	0.0	0.0	-3.6
FY2015 Governor	1,256.4	0.0	0.0	0.0	1,256.4

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	660,322
Part-time	0	0	COLA	8,731
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	332,918
			<i>Less 2.49% Vacancy Factor</i>	<i>(24,971)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	977,000

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	1	0	1	0	2
Exec Secretary III	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	3	0	3	0	6

Component Detail All Funds
Department of Corrections

Component: Office of the Commissioner (AR50562) (694)
RDU: Administration and Support (271)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	891.3	949.3	973.0	973.0	977.0	4.0	0.4%
72000 Travel	111.0	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	201.6	204.9	204.9	204.9	204.9	0.0	0.0%
74000 Commodities	8.6	27.9	27.9	27.9	27.9	0.0	0.0%
75000 Capital Outlay	22.9	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	1,235.4	1,228.7	1,252.4	1,252.4	1,256.4	4.0	0.3%
Fund Sources:							
1003G/F Match (UGF)	0.0	7.4	7.4	7.4	0.0	-7.4	-100.0%
1004Gen Fund (UGF)	1,168.6	1,221.3	1,245.0	1,245.0	1,256.4	11.4	0.9%
1007I/A Rcpts (Other)	66.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,168.6	1,228.7	1,252.4	1,252.4	1,256.4	4.0	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	66.8	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	6	6	6	6	6	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,228.7	949.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,221.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
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.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,252.4	973.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,252.4	973.0	46.6	204.9	27.9	0.0	0.0	0.0	6	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)												
OTI		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
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												
SalAdj		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Cost of living allowance for certain bargaining units: \$8.6												
Year two cost of living allowance for non-covered employees - 1%: \$7.3												

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.3												
Replace General Fund Match for Budget Clarification												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-7.4										
1004 Gen Fund		7.4										
General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
Totals		1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	N00	0L	12.0		136,350	1,771	0	64,178	202,299	202,299
20-0005	Exec Secretary III	FT	A	XE	Anchorage	N00	16B / C	12.0		53,546	728	0	35,765	90,039	90,039
20-0008	Dep Commissioner	FT	A	XE	Juneau	N05	28L / M	12.0		147,313	1,913	0	67,451	216,677	216,677
20-0011	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23F / J	12.0		103,288	1,405	0	53,667	158,360	158,360
20-1018	Criminal Justice Planner	FT	A	GP	Juneau	205	21K / L	12.0		96,897	1,318	0	51,687	149,902	149,902
20-X014	Dep Commissioner	FT	A	XE	Anchorage	N00	28F	12.0		122,928	1,596	0	60,170	184,694	184,694
													Total Salary Costs:	660,322	
													Total COLA:	8,731	
													Total Premium Pay:	0	
													Total Benefits:	332,918	
													Total Pre-Vacancy:	1,001,971	
													Minus Vacancy Adjustment of 2.49%:	(24,971)	
													Total Post-Vacancy:	977,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	977,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,001,971	977,000	100.00%
Total PCN Funding:	1,001,971	977,000	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: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		111.0	46.6	46.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			111.0	46.6	46.6
72110	Employee Travel (Instate)	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	87.0	31.6	31.6
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel with Unbudgeted Reimbursable Services Agreement (RSA) for CJWG Task Force Project Coordinator / Mental Health Trust.	7.0	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conferences.	16.9	15.0	15.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		201.6	204.9	204.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			201.6	204.9	204.9
73025	Education Services	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.	6.2	2.2	2.2
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	7.8	0.5	0.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.6	0.5	0.5
73450	Advertising & Promos	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.0	75.0	75.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.0	0.0
73650	Struc/Instruct/Land	Rental agreements, leases and repairs, annual maintenance.	0.9	0.7	0.7
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	3.7	0.5	0.5
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction consulting services, training, safety, graphics.	69.2	43.9	43.9
73805	IT-Non-Telecommunication	Admin Computer charges.	3.5	4.5	4.5
73806	IT-Telecommunication	Admin Telephone charges.	13.1	15.0	15.0
73809	Mail	Admin Central Mailroom charges.	7.9	0.3	0.3
73810	Human Resources	Admin HR integration charges.	9.7	9.0	9.0
73811	Building Leases	Admin Office lease space charges.	31.9	30.0	30.0
73812	Legal	Admin Legal review of regulations and statutes.	0.8	1.0	1.0

Line Item Detail
Department of Corrections
Services

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			201.6	204.9	204.9	
73814	Insurance	Admin	Risk Management charges.	7.2	6.4	6.4
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.2	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	2.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	13.8	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and/or consulting services provided.	22.7	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		8.6	27.9	27.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			8.6	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.	8.6	27.9	27.9

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		22.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			22.9	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	22.9	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				66.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59040	Revenue		20668183	11100	51.8	0.0	0.0
	Unbudgeted reimbursable service agreement (RSA) with Department of Revenue / Alaska Mental Health Trust for reimbursement of Criminal Justice Working Group Task Force Project Coordinator.						
59410	Alaska Court System		20668184	11100	15.0	0.0	0.0
	Unbudgeted reimbursable service agreement (RSA) with Alaska Court System / Alaska Judicial Council for reimbursement of Criminal Justice Working Group Task Force Project Coordinator.						

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.5	4.5	4.5
73805 IT-Non-Telecommunication subtotal:					3.5	4.5	4.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.1	15.0	15.0
73806 IT-Telecommunication subtotal:					13.1	15.0	15.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	7.9	0.3	0.3
73809 Mail subtotal:					7.9	0.3	0.3
73810	Human Resources	HR integration charges.	Inter-dept	Admin	9.7	9.0	9.0
73810 Human Resources subtotal:					9.7	9.0	9.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	31.9	30.0	30.0
73811 Building Leases subtotal:					31.9	30.0	30.0
73812	Legal	Legal review of regulations and statutes.	Inter-dept	Admin	0.8	1.0	1.0
73812 Legal subtotal:					0.8	1.0	1.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	7.2	6.4	6.4
73814 Insurance subtotal:					7.2	6.4	6.4
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.3	0.3
73815 Financial subtotal:					0.2	0.3	0.3
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	2.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					2.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	13.8	15.0	15.0
73848 State Equip Fleet subtotal:					13.8	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting services provided.	Inter-dept	Correct	22.7	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					22.7	0.0	0.0
Office of the Commissioner total:					113.0	81.6	81.6
Grand Total:					113.0	81.6	81.6