

**State of Alaska  
FY2016 Governor Amended 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 2014**

Reviewed more than 1,000 pre-release furloughs and more than 9,000 prisoner movement authorizations.

Completed the classification and transitioning process on the remaining 300 offenders returning to an Alaska facility from the Hudson Colorado Correctional Center.

Began the initial review of the departmental furlough policy in order to better align with the Transition from Prison to Community Model and the department's Offender Management Plan.

**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 FY2016**

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**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	796.7	801.1	817.6
72000 Travel	6.3	1.9	1.9
73000 Services	25.3	15.5	15.5
74000 Commodities	4.2	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
<b>Expenditure Totals</b>	<b>832.5</b>	<b>851.0</b>	<b>867.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	832.5	851.0	867.5
<b>Funding Totals</b>	<b>832.5</b>	<b>851.0</b>	<b>867.5</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>851.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>851.0</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	17.4	0.0	0.0	0.0	17.4
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
<b>FY2016 Governor Amended</b>	<b>867.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>867.5</b>

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	7	7	Annual Salaries	509,941
Part-time	0	0	COLA	17,398
Nonpermanent	0	0	Premium Pay	292
			Annual Benefits	301,942
			<i>Less 1.44% Vacancy Factor</i>	(11,973)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>817,600</b>

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
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Corrections**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	796.7	801.1	801.1	801.1	817.6	16.5	2.1%
72000 Travel	6.3	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	25.3	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	4.2	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%
<b>Totals</b>	<b>832.5</b>	<b>851.0</b>	<b>851.0</b>	<b>851.0</b>	<b>867.5</b>	<b>16.5</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	832.5	851.0	851.0	851.0	867.5	16.5	1.9%
<b>Unrestricted General (UGF)</b>	<b>832.5</b>	<b>851.0</b>	<b>851.0</b>	<b>851.0</b>	<b>867.5</b>	<b>16.5</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1004 Gen Fund	ConfCom	851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
		851.0										
<b>Subtotal</b>		<b>851.0</b>	<b>801.1</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>851.0</b>	<b>801.1</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
1004 Gen Fund	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.4										
Cost of living adjustment for certain bargaining units: \$17.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$8.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.0												
<b>FY2016 Health Insurance Rate Reduction</b>												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
<b>Totals</b>		<b>867.5</b>	<b>817.6</b>	<b>1.9</b>	<b>15.5</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
20-6111	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		69,578	2,372	0	42,133	114,083	114,083
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,444	2,129	0	39,537	104,110	104,110
20-6685	Adult Probation Off III	FT	P	SS	Anchorage	500	18K / L	12.0		74,097	2,527	0	43,302	119,926	119,926
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	500	18P	12.0		88,644	3,023	0	48,595	140,262	140,262
20-7201	Adult Probation Off V	FT	P	SS	Anchorage	100	22L	12.0		100,824	3,438	0	53,028	157,290	157,290
20-7203	Statistical Technician I	FT	A	GP	Anchorage	200	12L	12.0		50,700	1,739	292	35,370	88,101	88,101
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,654	2,170	0	39,977	105,801	105,801

<b>Total</b>				<b>Total Salary Costs:</b>	
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		
<b>Full Time Positions:</b>	7	0	0	<b>Total COLA:</b>	17,398
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	292
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	301,942
<b>Positions in Component:</b>	7	0	0	<b>Total Pre-Vacancy:</b>	829,573
				<b>Minus Vacancy Adjustment of 1.44%:</b>	(11,973)
				<b>Total Post-Vacancy:</b>	817,600
				<b>Plus Lump Sum Premium Pay:</b>	0
<b>Total Component Months:</b>	84.0			<b>Personal Services Line 100:</b>	817,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	829,573	817,600	100.00%
<b>Total PCN Funding:</b>	<b>829,573</b>	<b>817,600</b>	<b>100.00%</b>

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		6.3	1.9	1.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>6.3</b>	<b>1.9</b>	<b>1.9</b>
72110	Employee Travel (Instate)	Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	2.7	1.9	1.9
72410	Employee Travel (Out of state)	Employee Travel.	3.6	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			25.3	15.5	15.5
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>25.3</b>	<b>15.5</b>	<b>15.5</b>
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.		2.0	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		2.0	2.0	2.0
73225	Delivery Services	Delivery services of offender files or program information.		0.1	0.1	0.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Trans	1.3	1.1	1.1
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	Computer charges.	Admin	2.0	1.7	1.7
73806	IT-Telecommunication	Telephone charges.	Admin	5.1	4.1	4.1
73809	Mail	Central Mailroom charges.	Admin	0.0	0.1	0.1
73810	Human Resources	HR integration charges.	Admin	4.5	3.1	3.1
73814	Insurance	Risk Management charges.	Admin	0.3	0.3	0.3
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Admin	0.2	0.2	0.2
73816	ADA Compliance	ADA charges.	Labor	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.	Admin	0.5	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Classification and Furlough (2650)

**RDU:** Population Management (550)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>			<b>25.3</b>	<b>15.5</b>	<b>15.5</b>
73848	State Equip Fleet	Trans State Equipment Fleet charges.	7.1	2.5	2.5

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		4.2	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>4.2</b>	<b>32.5</b>	<b>32.5</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	4.2	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

**Interagency Services  
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	1.3	1.1	1.1
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>1.3</b>	<b>1.1</b>	<b>1.1</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	2.0	1.7	1.7
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>2.0</b>	<b>1.7</b>	<b>1.7</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	5.1	4.1	4.1
			<b>73806 IT-Telecommunication subtotal:</b>	<b>5.1</b>	<b>4.1</b>	<b>4.1</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.1	0.1
			<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	4.5	3.1	3.1
			<b>73810 Human Resources subtotal:</b>	<b>4.5</b>	<b>3.1</b>	<b>3.1</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.3	0.3
			<b>73814 Insurance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.2	0.2	0.2
			<b>73815 Financial subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
			<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
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	0.5	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	7.1	2.5	2.5
			<b>73848 State Equip Fleet subtotal:</b>	<b>7.1</b>	<b>2.5</b>	<b>2.5</b>
			<b>Classification and Furlough total:</b>	<b>21.1</b>	<b>13.2</b>	<b>13.2</b>
			<b>Grand Total:</b>	<b>21.1</b>	<b>13.2</b>	<b>13.2</b>