

State of Alaska FY2017 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 2015

The Classification Unit went exclusively to electronic records during FY2015. All designation and furlough packets are now sent through email and electronically saved. In addition to the cost savings this also allows for an immediate processing of all placements and movement throughout the state.

Reviewed and processed pre-release furloughs in accordance with the Department's Prisoner Re-entry initiative to better transition offenders from prison to the community to assist in successful reintegration and rehabilitation. During FY2015 the Classification Unit processed more than 900 pre-release furloughs and approximately 2,000 halfway house placements.

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.

Increase the number of applicants for furlough statewide.

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 FY2017

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 Information

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Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	649,098
Part-time	0	0	Premium Pay	8,839
Nonpermanent	0	0	Annual Benefits	390,357
			<i>Less 3.00% Vacancy Factor</i>	(31,449)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,016,845

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	4	0	0	0	4
Adult Probation Off III	3	0	0	0	3
Adult Probation Off V	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	873.1	817.6	817.6	995.2	1,016.8	21.6	2.2%
72000 Travel	6.9	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	34.8	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	8.9	32.5	32.5	32.5	10.9	-21.6	-66.5%
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	923.7	867.5	867.5	1,045.1	1,045.1	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	923.7	867.5	867.5	1,045.1	1,045.1	0.0	0.0%
Unrestricted General (UGF)	923.7	867.5	867.5	1,045.1	1,045.1	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	9	9	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		867.5										
Subtotal		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
 20-6319 to Anchorage Correctional Complex
 20-6466 to Anchorage Correctional Complex
 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
 20-6132 to Classification & Furlough
 20-5275 to Fairbanks Correctional Center
 20-6172 to Goose Creek Correctional Center
 20-6158 to Goose Creek Correctional Center
 20-6168 to Mat-Susitna Correctional Center
 20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Transfer Adult Probation Officer (20-6874) from Goose Creek Correctional Center for Technical Correction												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer Adult Probation Officer II (20-6874), without funding, to Classification & Furlough from the Goose Creek Correctional Center. This position was transferred during the FY2015 budget process from the Out of State Contractual component to the Goose Creek Correctional Center incorrectly and is being relocated to accurately reflect where it is providing support and the actual location.

Budget authority to support the personal service costs associated with this position will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

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	
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	177.6	177.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.6										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

- (\$73.2) Facilities CIP
- (\$60.5) Institution Directors Office
- \$177.6 Classification & Furlough
- \$233.8 Inmate Transportation Unit
- \$138.6 Anchorage Correctional Complex
- (\$291.1) Anvil Mountain Correctional Center
- (\$40.7) Lemon Creek Correctional Center
- \$28.2 Mat-Su Correctional Center
- (\$390.8) Palmer Correctional Center
- \$385.8 Spring Creek Correctional Center
- (\$174.8) Wildwood Correctional Center
- \$67.1 Yukon-Kuskokwim Correctional Center

Subtotal	1,045.1	995.2	1.9	15.5	32.5	0.0	0.0	0.0	9	0	0
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

	SalAdj	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-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

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	
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	21.6	0.0	0.0	-21.6	0.0	0.0	0.0	0	0	0
<p>After reconciliation of the current operational needs within this component, authorization is being transferred from commodities to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.</p>												
Totals		1,045.1	1,016.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	300	16L / M	12.0		71,070	0	0	42,840	113,910	113,910
20-6132	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		66,288	0	4,326	42,197	112,811	112,811
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-6685	Adult Probation Off III	FT	P	SS	Anchorage	700	18K / L	12.0		75,903	0	0	44,133	120,036	120,036
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	700	18L	12.0		78,432	0	0	45,060	123,492	123,492
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		66,374	0	4,213	42,663	113,250	113,250
20-7201	Adult Probation Off V	FT	P	SS	Anchorage	300	22L / M	12.0		106,550	0	0	55,356	161,906	161,906
20-7203	Statistical Technician I	FT	A	GP	Anchorage	400	12L / M	12.0		53,309	0	300	36,445	90,054	90,054
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,216	107,852	107,852

Total Positions		New	Deleted	Total Salary Costs:	649,098
Full Time Positions:	9	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	8,839
Non Permanent Positions:	0	0	0	Total Benefits:	390,357
Positions in Component:	9	0	0	Total Pre-Vacancy:	1,048,294
				Minus Vacancy Adjustment of 3.00%:	(31,449)
				Total Post-Vacancy:	1,016,845
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,016,845

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,048,294	1,016,845	100.00%
Total PCN Funding:	1,048,294	1,016,845	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		6.9	1.9	1.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			6.9	1.9	1.9
72110	Employee Travel (Instate)	Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	1.2	1.9	1.9
72410	Employee Travel (Out of state)	Employee Travel.	5.7	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			34.8	15.5	15.5
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				34.8	15.5	15.5
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.		1.2	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		3.0	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
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		0.2	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.		8.6	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.		0.2	0.1	0.1
73805	IT-Non-Telecommunication	Computer charges.	Admin	0.0	1.7	1.7
73806	IT-Telecommunication	Telephone charges.	Admin	8.3	4.1	4.1
73809	Mail	Central Mailroom charges.	Admin	0.0	0.1	0.1
73810	Human Resources	HR integration charges.	Admin	4.3	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	0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Trans	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		8.9	32.5	10.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			8.9	32.5	10.9
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	8.9	21.5	5.0
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	4.9

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017 Governor
					Management Plan	
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	1.3	1.1	1.1
			73421 Sef Fuel A87 Allowed subtotal:	1.3	1.1	1.1
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	1.7	1.7
			73805 IT-Non-Telecommunication subtotal:	0.0	1.7	1.7
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	8.3	4.1	4.1
			73806 IT-Telecommunication subtotal:	8.3	4.1	4.1
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	4.3	3.1	3.1
			73810 Human Resources subtotal:	4.3	3.1	3.1
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.3	0.3
			73814 Insurance subtotal:	0.3	0.3	0.3
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	0.0	0.1	0.1
			73816 ADA Compliance subtotal:	0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	7.1	2.5	2.5
			73848 State Equip Fleet subtotal:	7.1	2.5	2.5
			Classification and Furlough total:	21.5	13.2	13.2
			Grand Total:	21.5	13.2	13.2