

State of Alaska FY2017 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 2015

Established the Alaska Prisoner Re-entry Initiative Statewide Council and Steering Team in efforts to reduce offender recidivism.

Participate on the Alaska Criminal Justice Commission in reviewing policies and impacts as part of the Justice Reinvestment Initiative.

Participate with the PEW Charitable Trust Foundations Public Safety Performance Project as part of the Justice Reinvestment Initiative, providing data to assist in identifying trends in Alaska corrections.

The final departmental performance review report on Corrections was adopted by Legislative Audit and Budget Review Committee as required by Alaska Statute 44.66.040(d). The final report reviewed 17 objectives and overall found the department to be minimally staffed but overall effective and consistent with nationally recognized best practices.

Legislative Audit found that the Department of Corrections complies with all requirements to include the Alaska Agricultural & Fisheries Product preference in any solicitation documents and contractual requirements. Departmental staff provide required education and training that includes the preference in food related contracts.

Key Component Challenges

Management and movement of the offender 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.

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

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 offenders to their Alaska families.

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
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Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	7	7	Annual Salaries	734,001
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	378,288
			<i>Less 3.00% Vacancy Factor</i>	(33,369)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	1,078,920

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	0	0	2	0	2
Exec Secretary III	1	0	0	0	1
Public Information Officer	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	3	0	4	0	7

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	726.3	934.1	934.1	934.1	1,078.9	144.8	15.5%
72000 Travel	77.2	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	1,070.7	266.4	266.4	266.4	121.6	-144.8	-54.4%
74000 Commodities	20.5	27.9	27.9	27.9	27.9	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	1,894.7	1,275.0	1,275.0	1,275.0	1,275.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,885.6	1,275.0	1,275.0	1,275.0	1,275.0	0.0	0.0%
1005GF/Prgm (DGF)	9.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,885.6	1,275.0	1,275.0	1,275.0	1,275.0	0.0	0.0%
Designated General (DGF)	9.1	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	6	6	6	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
		1,275.0										
Subtotal		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Public Information Officer (20-X020) from Administrative Services for Organizational Alignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full-time Public Information Officer (20-X020) located in Juneau, without funding, from Administrative Services to the Office of the Commissioner to accurately reflect the organizational reporting of this position. This position is the department's media and public relations specialist for the commissioner and is more accurately located within the Office of the Commissioner component for reporting purposes. This position will be funded with an internal reimbursable service agreement.												
Subtotal		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	7	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
1004 Gen Fund	SalAdj	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$20.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$18.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.6												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	144.8	0.0	-144.8	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications, PCN 20-X020 transfer and to maintain a maximum vacancy factor.												

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	
	Totals	1,275.0	1,078.9	46.6	121.6	27.9	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	UGF Amount
20-0001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		141,156	0	0	66,496	207,652	207,652
20-0005	Exec Secretary III	FT	A	XE	Anchorage	N00	16E / F	12.0		61,637	0	0	38,765	100,402	100,402
20-0008	Dep Commissioner	FT	A	XE	Juneau	N05	28F / J	12.0		137,976	0	0	65,527	203,503	203,503
20-0011	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23D / E	12.0		93,738	0	0	50,521	144,259	144,259
20-1018	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		41,544	0	0	32,027	73,571	73,571
20-X014	Dep Commissioner	FT	A	XE	Juneau	E05	28L / M	12.0		149,434	0	0	69,020	218,454	218,454
20-X020	Public Information Officer	FT	A	XE	Juneau	N05	21F	12.0		108,516	0	0	55,932	164,448	164,448

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	7	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	378,288
Positions in Component:	7	0	0	Total Pre-Vacancy:	1,112,289
				Minus Vacancy Adjustment of 3.00%:	(33,369)
				Total Post-Vacancy:	1,078,920
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,078,920

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,112,289	1,078,920	100.00%
Total PCN Funding:	1,112,289	1,078,920	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		77.2	46.6	46.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			77.2	46.6	46.6
72110	Employee Travel (Instate)	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	60.7	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.	0.7	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conferences.	13.2	15.0	15.0
72721	Move Household Goods	New employee relocation / moving expenses.	2.5	0.0	0.0
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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,070.7	266.4	121.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,070.7	266.4	121.6
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.	5.6	2.9	1.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	0.1	1.0	0.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	5.8	6.0	2.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.7	0.5	1.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet fuel charges.	3.6	3.6	3.6
73450	Advertising & Promos	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.0	75.0	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.4	0.5	0.5
73650	Struc/Infstruct/Land	Office lease space.	1.5	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.8	5.0	1.0
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction consulting services, training, safety, graphics. SB64 Omnibus Crime Bill for PACE expansion and First Time DUI placements to Electronic Monitoring.	8.8	55.4	1.0
73805	IT-Non-Telecommunication	Admin Computer charges.	0.0	4.5	4.5

Line Item Detail
Department of Corrections
Services

Component: Office of the Commissioner (694)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,070.7	266.4	121.6
73806	IT-Telecommunication	Admin Telephone charges.	16.8	14.0	14.0
73809	Mail	Admin Central Mailroom charges.	8.9	8.5	8.5
73810	Human Resources	Admin HR integration charges.	3.7	4.0	4.0
73811	Building Leases	Admin Office lease space charges.	25.8	30.0	30.0
73812	Legal	Admin Legal review of regulations and statutes.	0.7	1.0	1.0
73814	Insurance	Admin Risk Management charges.	9.7	7.4	7.4
73815	Financial	Admin DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	1.1	0.3	0.3
73816	ADA Compliance	Labor ADA charges.	0.0	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.	1.4	0.0	0.0
73827	Safety (IA Svcs)	Safety services.	911.6	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	19.4	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Management and/or consulting services provided. Services	34.3	31.7	25.2

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		20.5	27.9	27.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			20.5	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.	16.7	27.4	27.4
74480	Household & Instit.	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.4	0.0	0.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.4	0.0	0.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	1.6	0.0	0.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware.	0.4	0.5	0.5

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				9.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts	Office of the Commissioner	20661010	11100	9.1	0.0	0.0
	Revenues collected from prisoner fees for prison monitoring services per statutes: AS 33.30.065(d), AS 37.05.146(c)(35).						

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	3.6	3.6	3.6
			73421 Sef Fuel A87 Allowed subtotal:	3.6	3.6	3.6
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	4.5	4.5
			73805 IT-Non-Telecommunication subtotal:	0.0	4.5	4.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	16.8	14.0	14.0
			73806 IT-Telecommunication subtotal:	16.8	14.0	14.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	8.9	8.5	8.5
			73809 Mail subtotal:	8.9	8.5	8.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	3.7	4.0	4.0
			73810 Human Resources subtotal:	3.7	4.0	4.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	25.8	30.0	30.0
			73811 Building Leases subtotal:	25.8	30.0	30.0
73812	Legal	Legal review of regulations and statutes.	Inter-dept Admin	0.7	1.0	1.0
			73812 Legal subtotal:	0.7	1.0	1.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	9.7	7.4	7.4
			73814 Insurance subtotal:	9.7	7.4	7.4
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.1	0.3	0.3
			73815 Financial subtotal:	1.1	0.3	0.3
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:	0.0	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	1.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	1.4	0.0	0.0
73827	Safety (IA Svcs)	Safety services.	Inter-dept	911.6	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	911.6	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	19.4	15.0	15.0
			73848 State Equip Fleet subtotal:	19.4	15.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting services provided.	Intra-dept Administrative Services	34.3	31.7	25.2
			73979 Mgmt/Consulting (IA Svcs) subtotal:	34.3	31.7	25.2
			Office of the Commissioner total:	1,037.0	120.1	113.6
			Grand Total:	1,037.0	120.1	113.6