

State of Alaska FY2006 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

- Manage the classification of offenders
- Prisoner Population Management
- Coordinate offender placement
- Manage interstate custody exchanges

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,476,300

Personnel:

Full time	21
Part time	0
Total	21

Key Component Challenges

- Fluctuations in the offender population require continual review and assessment of offender placements.
- Overseeing prisoner population management to maintain the safety and security of the institutions.

Significant Changes in Results to be Delivered in FY2006

No significant changes in the current level of service are anticipated. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2004

- Approved 754 furloughs,
- Placed 1,465 prisoners into the electronic monitoring program.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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Classification and Furlough Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,282.5	1,410.2	1,418.6
72000 Travel	1.2	1.9	1.9
73000 Services	791.9	1,041.7	1,023.3
74000 Commodities	39.0	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	2,114.6	2,486.3	2,476.3
Funding Sources:			
1004 General Fund Receipts	1,445.1	1,574.4	1,624.6
1007 Inter-Agency Receipts	9.8	30.1	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	30.1	0.0
1156 Receipt Supported Services	659.7	851.7	851.7
Funding Totals	2,114.6	2,486.3	2,476.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	0.0	30.1	0.0
Unrestricted Total		0.0	30.1	0.0
Restricted Revenues				
Interagency Receipts	51015	9.8	30.1	0.0
Receipt Supported Services	51073	659.7	851.7	851.7
Restricted Total		669.5	881.8	851.7
Total Estimated Revenues		669.5	911.9	851.7

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,574.4	0.0	911.9	2,486.3
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	10.8	0.0	0.6	11.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	39.4	0.0	1.8	41.2
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	0.5	0.5
Proposed budget decreases:				
-Delete Substance Abuse Assessment Specialist position and Funding	0.0	0.0	-63.1	-63.1
FY2006 Governor	1,624.6	0.0	851.7	2,476.3

**Classification and Furlough
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	22	21	Annual Salaries	969,589
Part-time	0	0	COLA	16,974
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	556,842
			<i>Less 5.00% Vacancy Factor</i>	<i>(77,105)</i>
			Lump Sum Premium Pay	0
Totals	22	21	Total Personal Services	1,466,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	2	0	0	0	2
Adult Probation Off II	10	0	0	0	10
Adult Probation Off III	2	0	0	0	2
Adult Probation Off IV	1	0	0	0	1
Chief Time Accounting Officer	1	0	0	0	1
Correctional Officer II	2	0	0	0	2
Correctional Officer III	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Totals	21	0	0	0	21