

State of Alaska FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,606,100

Personnel:

Full time	9
Part time	0
Total	9

Key Component Challenges

Continue to evaluate available housing and treatment options in both the facilities and the communities and carefully assess the prisoner population to ensure the optimum utilization while enhancing community safety.

Using the Classification & Assessment system, match the individual prisoner to the appropriate facility based on the individual's assessed needs and in a manner that will optimize the use of all beds available to the department for offender placement.

Oversee population management to maintain the safety and security of the institutions. Fluctuations and the increase of the offender population require continual review and assessment of offender placements and placement criteria.

Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

Major Component Accomplishments in 2007

Approved 444 furloughs statewide.
 Reviewed and processed over 1,000 prerelease furloughs.
 Performed approximately 7,000 prisoner movement authorizations.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,745.9	1,536.9	781.5
72000 Travel	5.8	1.9	1.9
73000 Services	819.1	1,761.1	790.2
74000 Commodities	93.4	183.6	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	2,664.2	3,483.5	1,606.1
Funding Sources:			
1004 General Fund Receipts	1,812.5	2,631.8	1,606.1
1156 Receipt Supported Services	851.7	851.7	0.0
Funding Totals	2,664.2	3,483.5	1,606.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	851.7	851.7	0.0
Restricted Total		851.7	851.7	0.0
Total Estimated Revenues		851.7	851.7	0.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	2,631.8	0.0	851.7	3,483.5
Adjustments which will continue current level of service:				
-Transfer PCN's and funding to new Electronic Monitoring component from Classification and Furlough	-906.1	0.0	-751.7	-1,657.8
-Transfer PCN's with funding to Anchorage Correctional Complex from Classification and Furlough	-142.5	0.0	0.0	-142.5
-Transfer PCN with funding from Anchorage Correctional Complex to Classification and Furlough	91.1	0.0	0.0	91.1
-Transfer the Offender Supervision Program to the Community Residential Centers component	-140.9	0.0	-100.0	-240.9
-FY 09 Bargaining Unit Contract Terms: Correctional Officers	8.0	0.0	0.0	8.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	64.7	0.0	0.0	64.7
FY2009 Governor	1,606.1	0.0	0.0	1,606.1

**Classification and Furlough
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	20	9	Annual Salaries	482,434
Part-time	0	0	COLA	25,643
Nonpermanent	0	0	Premium Pay	2,219
			Annual Benefits	275,303
			<i>Less 0.52% Vacancy Factor</i>	(4,099)
			Lump Sum Premium Pay	0
Totals	20	9	Total Personal Services	781,500

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 IV	1	0	0	0	1
Chief Time Accounting Officer	1	0	0	0	1
Correctional Officer III	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Totals	9	0	0	0	9