

State of Alaska FY2011 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.

Key Component Challenges

Using the Classification and Assessment system, ensure that all prisoners are placed into appropriate treatment options in both the institutions and the communities.

Maintain safety and security of the institutions through oversight of population management. Fluctuations and increases in the offender population require continual review and assessment of offender placements and placement criteria.

The inmate classification tool and policy are undergoing review and changes this year. The pilot study began during FY09 and carried into FY10. The classification committee is comprised of professional-level Probation Officers who are working to replace the current classification assessment tool and make recommendations for significant changes to all classification-related policies. This project is ongoing and may possibly carry into FY11.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

Reviewed and processed approximately 1,000 prerelease furloughs.

Performed approximately 6,000 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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	688.8	737.0	737.0
72000 Travel	1.8	1.9	1.9
73000 Services	22.2	390.2	390.2
74000 Commodities	7.3	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	720.1	1,161.6	1,161.6
Funding Sources:			
1004 General Fund Receipts	720.1	1,161.6	1,161.6
Funding Totals	720.1	1,161.6	1,161.6

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,161.6	0.0	0.0	1,161.6
FY2011 Governor	1,161.6	0.0	0.0	1,161.6

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	8	8	Annual Salaries	469,254
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	260,191
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	7,555
Totals	8	8	Total Personal Services	737,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off I	2	0	0	0	2
Adult Probation Off II	1	0	0	0	1
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
Statistical Technician I	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Corrections

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	688.8	737.0	737.0	737.0	737.0	0.0	0.0%
72000 Travel	1.8	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	22.2	390.2	390.2	390.2	390.2	0.0	0.0%
74000 Commodities	7.3	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%
Totals	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0%
General Funds	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0%
Federal Funds	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%
Positions:							
Permanent Full Time	8	8	8	8	8	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,161.6										
Subtotal		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,161.6	737.0	1.9	390.2	32.5	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	2A	18G / J	12.0		66,528	0	0	35,509	102,037	102,037
20-6111	Adult Probation Off II	FT	P	GP	Anchorage	1A	16G / J	12.0		58,740	0	0	32,686	91,426	91,426
20-6413	Adult Probation Off I	FT	P	GP	Anchorage	1A	14B / C	12.0		41,850	0	0	26,564	68,414	68,414
20-6685	Adult Probation Off III	FT	P	SS	Anchorage	5A	18E / F	12.0		63,288	0	0	33,982	97,270	97,270
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	5A	18N / O	12.0		77,508	0	0	39,137	116,645	116,645
20-7201	Adult Probation Off IV	FT	P	SS	Anchorage	1A	20F / J	12.0		75,618	0	0	38,452	114,070	114,070
20-7203	Statistical Technician I	FT	A	GP	Anchorage	2A	12G / J	12.0		43,574	0	0	27,189	70,763	70,763
20-7207	Adult Probation Off I	FT	P	GP	Anchorage	1A	14B / C	12.0		42,148	0	0	26,672	68,820	68,820

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	8	0	0	469,254
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	8	0	0	Total Benefits: 260,191
Total Component Months:	96.0			Total Pre-Vacancy: 729,445
				Minus Vacancy Adjustment of 0.00%: (0)
				Total Post-Vacancy: 729,445
				Plus Lump Sum Premium Pay: 7,555
				Personal Services Line 100: 737,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	729,445	729,445	100.00%
Total PCN Funding:	729,445	729,445	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	7,555	100.00%
Total Lump Sum Funding:	7,555	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		1.8	1.9	1.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			1.8	1.9	1.9
72100	Instate Travel	Instate travel for inmate classification, furlough, and time accounting oversight.	1.7	1.9	1.9
72400	Out Of State Travel	Out of State meal costs associated with inmate transport. Expenditures incorrectly posted this appropriation.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Classification and Furlough (2650)

RDU: Population Management (550)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			22.2	390.2	390.2
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				22.2	390.2	390.2
73001	Non-Interagency Svcs	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees and other miscellaneous program services.		0.1	311.1	311.1
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		1.9	2.0	2.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.0	1.0	1.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.2	0.2
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.		0.5	1.0	1.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	1.4	4.1	4.1
73806	IT-Telecommunication	Admin	Telephone charges.	6.7	15.3	15.3
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR Integration charges.	6.3	10.1	10.1
73811	Building Leases	Admin	Office lease space charges.	4.2	22.0	22.0
73814	Insurance	Admin	Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.5	0.8	0.8
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73827	Safety (IA Svcs)	Correct	Time accounting training.	0.0	1.9	1.9
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	20.0	20.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		7.3	32.5	32.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			7.3	32.5	32.5
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	7.3	21.0	21.0
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	10.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.0	0.5	0.5

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	1.4	4.1	4.1
73805 IT-Non-Telecommnctns subtotal:					1.4	4.1	4.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	6.7	15.3	15.3
73806 IT-Telecommunication subtotal:					6.7	15.3	15.3
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	6.3	10.1	10.1
73810 Human Resources subtotal:					6.3	10.1	10.1
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	4.2	22.0	22.0
73811 Building Leases subtotal:					4.2	22.0	22.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.4	0.5	0.5
73814 Insurance subtotal:					0.4	0.5	0.5
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.5	0.8	0.8
73815 Financial subtotal:					0.5	0.8	0.8
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73827	Safety (IA Svcs)	Time accounting training.	Intra-dept	Correct	0.0	1.9	1.9
73827 Safety (IA Svcs) subtotal:					0.0	1.9	1.9
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	0.0	20.0	20.0
73848 State Equip Fleet subtotal:					0.0	20.0	20.0
Classification and Furlough total:					19.7	74.9	74.9
Grand Total:					19.7	74.9	74.9