

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Corrections Office of the Commissioner Component Budget Summary**

**Component: Office of the Commissioner**

**Contribution to Department's Mission**

Provides overall leadership to support the incarceration and supervision of offenders.

**Core Services**

- Plan, direct, organize and administer activities of the Department.

**Key Component Challenges**

Continue review of a long-range expansion program for all correctional institutions to assure proper bed capacity to meet institutional requirements.

Controlling the cost and prevalence of chronic illnesses and communicable diseases among incarcerated offenders.

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance that continues to negatively impact daily operations.

Implementation of live video feed linking out-of-state inmates to their Alaska families

**Significant Changes in Results to be Delivered in FY2011**

No changes in results delivered.

**Major Component Accomplishments in 2009**

Continue to staff our Department with the finest and best trained Corrections Officers and Administrators while maximizing our budgetary possibilities.

Increased outreach and collaborative efforts with partnership agencies on various corrections programs involving—Departments of Health and Social Services, Public Safety, Labor, Court System.

Strengthened corrections-community linkage with Alaska Native Brotherhood; and, Anchorage neighborhood communities with high offender re-entry population—e.g. Fairview, Mountain View.

Expanded inmate habilitation programs.

Developed Pilot Project at Spring Creek Correctional Center addressing offender transition and re-entry.

**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)

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**Office of the Commissioner  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	958.6	992.5	1,004.9
72000 Travel	78.2	46.6	46.6
73000 Services	244.5	204.5	204.5
74000 Commodities	28.4	27.9	27.9
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
<b>Expenditure Totals</b>	<b>1,309.7</b>	<b>1,271.5</b>	<b>1,283.9</b>
<b>Funding Sources:</b>			
1003 General Fund Match	7.4	7.4	7.4
1004 General Fund Receipts	1,277.3	1,264.1	1,276.5
1092 Mental Health Trust Authority Authorized Receipts	25.0	0.0	0.0
<b>Funding Totals</b>	<b>1,309.7</b>	<b>1,271.5</b>	<b>1,283.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Mental Health Trust Authority Auth.Rec.	51410	25.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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>
<b>FY2010 Management Plan</b>	<b>1,271.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,271.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	12.4	0.0	0.0	12.4
<b>FY2011 Governor</b>	<b>1,283.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,283.9</b>

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	8	7	Annual Salaries	689,804
Part-time	0	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	336,265
			<i>Less 2.06% Vacancy Factor</i>	(21,169)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,004,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Criminal Justice Planner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	1	0	0	0	1
Policy and Program Specialist	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Corrections**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	958.6	992.5	992.5	992.5	1,004.9	12.4	1.2%
72000 Travel	78.2	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	244.5	204.5	204.5	204.5	204.5	0.0	0.0%
74000 Commodities	28.4	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%
<b>Totals</b>	<b>1,309.7</b>	<b>1,271.5</b>	<b>1,271.5</b>	<b>1,271.5</b>	<b>1,283.9</b>	<b>12.4</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1003 G/F Match	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund	1,277.3	1,264.1	1,264.1	1,264.1	1,276.5	12.4	1.0%
1092 MHTAAR	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>General Funds</b>	<b>1,284.7</b>	<b>1,271.5</b>	<b>1,271.5</b>	<b>1,271.5</b>	<b>1,283.9</b>	<b>12.4</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	1	1	100.0%
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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		1,271.5	992.5	46.6	204.5	27.9	0.0	0.0	0.0	8	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,264.1										
<b>Subtotal</b>		<b>1,271.5</b>	<b>992.5</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>1,271.5</b>	<b>992.5</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Position adjustment from PFT to PPT</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Technical adjustment to accurately reflect the status of PCN 20-0009. This position was reclassified in December 2008 from Permanent Full-time to Permanent Part-time.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Costs associated with Health Insurance Increases.: \$12.4												
<b>Totals</b>		<b>1,283.9</b>	<b>1,004.9</b>	<b>46.6</b>	<b>204.5</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>1</b>	<b>0</b>



**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0001	Commissioner	FT	A	XE	Anchorage	AA	30L	12.0		135,000	0	0	60,265	195,265	195,265
20-0005	Exec Secretary III	FT	A	XE	Anchorage	AA	16B / C	12.0		49,697	0	0	31,071	80,768	80,768
20-0008	Dep Commissioner	FT	A	XE	Anchorage	AA	28J / K	12.0		121,410	0	0	56,172	177,582	177,582
20-0009	Secretary	PT	A	GP	Juneau	2A	11A	6.0		16,392	0	0	5,942	22,334	22,334
20-0011	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23F / J	12.0		89,949	0	0	45,663	135,612	135,612
20-1018	Criminal Justice Planner	FT	A	GP	Juneau	2A	21F / G	12.0		77,610	0	0	39,527	117,137	117,137
20-X014	Dep Commissioner	FT	A	XE	Juneau	AA	28J / K	12.0		121,410	0	0	56,172	177,582	177,582
20-X020	Policy and Program Specialist	FT	A	XE	Juneau	AA	21F	12.0		78,336	0	0	41,453	119,789	119,789

	Total Positions	New	Deleted	Total Salary Costs:	689,804
<b>Full Time Positions:</b>	7	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	336,265
<b>Positions in Component:</b>	8	0	0	<b>Total Pre-Vacancy:</b>	1,026,069
				<b>Minus Vacancy Adjustment of 2.06%:</b>	(21,169)
				<b>Total Post-Vacancy:</b>	1,004,900
<b>Total Component Months:</b>	90.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,004,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,026,069	1,004,900	100.00%
<b>Total PCN Funding:</b>	<b>1,026,069</b>	<b>1,004,900</b>	<b>100.00%</b>

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		78.2	46.6	46.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>78.2</b>	<b>46.6</b>	<b>46.6</b>
72110	Employee Travel (Instate)	Travel for legislative session, general overview and oversight of departmental operations.	54.3	31.6	31.6
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	21.2	15.0	15.0
72700	Moving Costs	Employee moving expenses.	2.7	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			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			244.5	204.5	204.5
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>244.5</b>	<b>204.5</b>	<b>204.5</b>
73001	Non-Interagency Svcs	Professional service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		4.6	0.2	0.2
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		7.9	0.5	0.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		9.3	0.5	0.5
73450	Advertising & Promos	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.		69.7	100.0	100.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		0.2	0.2	0.2
73650	Struc/Infstruct/Land	Rental agreements, leases and repairs, annual maintenance.		1.6	0.5	0.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		7.6	0.5	0.5
73750	Other Services (Non IA Svcs)	Contracts with private vendors to conduct studies and other professional services.		50.0	0.5	0.5
73805	IT-Non-Telecommnctns	Admin	Computer charges.	3.9	2.1	2.1
73806	IT-Telecommunication	Admin	Telephone charges.	20.0	11.9	11.9
73809	Mail	Admin	Central Mailroom charges.	7.0	0.3	0.3
73810	Human Resources	Admin	HR Integration charges.	6.3	7.6	7.6
73811	Building Leases	Admin	Office lease space charges.	29.8	56.0	56.0
73812	Legal	Law	Annual Regulation Review.	0.0	1.0	1.0
73814	Insurance	Admin	Risk Management charges.	6.7	6.6	6.6

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Office of the Commissioner (694)

**RDU:** Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>244.5</b>	<b>204.5</b>	<b>204.5</b>	
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.4	0.5	0.5
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73827	Safety (IA Svcs)	Admin	Parking permits.	0.3	0.5	0.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	19.1	15.0	15.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

**Component:** Office of the Commissioner (694)

**RDU:** Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		28.4	27.9	27.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>28.4</b>	<b>27.9</b>	<b>27.9</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	27.5	27.0	27.0
74480	Household & Instit.	Cleaning and food supplies.	0.1	0.2	0.2
74600	Safety (Commodities)	Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.8	0.2	0.2
74650	Repair/Maintenance (Commodities)	Building materials, supplies and parts.	0.0	0.5	0.5

**Unrestricted Revenue Detail**  
**Department of Corrections**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51410	Mental Health Trust Authority Auth.Recs.	25.0	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51410	MH Settlement Income		20661011	11100	25.0	0.0	0.0
	Trust Recommendations for Study of Evidence Based Options to lower crime and correctional costs in Alaska.						

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	3.9	2.1	2.1
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>3.9</b>	<b>2.1</b>	<b>2.1</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	20.0	11.9	11.9
				<b>73806 IT-Telecommunication subtotal:</b>	<b>20.0</b>	<b>11.9</b>	<b>11.9</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	7.0	0.3	0.3
				<b>73809 Mail subtotal:</b>	<b>7.0</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	6.3	7.6	7.6
				<b>73810 Human Resources subtotal:</b>	<b>6.3</b>	<b>7.6</b>	<b>7.6</b>
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	29.8	56.0	56.0
				<b>73811 Building Leases subtotal:</b>	<b>29.8</b>	<b>56.0</b>	<b>56.0</b>
73812	Legal	Annual Regulation Review.	Inter-dept	Law	0.0	1.0	1.0
				<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	6.7	6.6	6.6
				<b>73814 Insurance subtotal:</b>	<b>6.7</b>	<b>6.6</b>	<b>6.6</b>
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.4	0.5	0.5
				<b>73815 Financial subtotal:</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73827	Safety (IA Svcs)	Parking permits.	Inter-dept	Admin	0.3	0.5	0.5
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	19.1	15.0	15.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>19.1</b>	<b>15.0</b>	<b>15.0</b>
				<b>Office of the Commissioner total:</b>	<b>93.6</b>	<b>101.6</b>	<b>101.6</b>
				<b>Grand Total:</b>	<b>93.6</b>	<b>101.6</b>	<b>101.6</b>