

State of Alaska FY2011 Governor's Operating Budget

Department of Corrections Out-of-State Contractual Component Budget Summary

Component: Out-of-State Contractual

Contribution to Department's Mission

Supervise offenders who are incarcerated out-of-state.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

The Department of Corrections has continued contract compliance monitoring of the Out of State correctional centers. This monitoring continues to enhance compliance with Departmental standards at these contract facilities.

The unit is processing approximately 800 offenders in preparation for the transfer to the new Colorado facility or a transfer back to an instate correctional center.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

The offenders continue to have weekly face-to-face access with the out of state probation staff. Overall this has resulted in fewer offender cop-outs (requests for interviews) and questions. The Unit continues to conduct more business on-site with the offenders and is better able to serve the out of state offender population.

The Department of Corrections recently signed a new contract with Cornell Corporation to house our out of state offenders in Colorado at the Hudson Correctional Center. Up to 1,000 inmates may be housed at this facility.

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)
- 9) Public Contracts (AS 36)

Contact Information

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Out-of-State Contractual Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	406.8	441.0	441.0
72000 Travel	117.1	169.5	169.5
73000 Services	20,552.8	21,253.6	21,253.6
74000 Commodities	14.7	2.0	2.0
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	21,091.4	21,866.1	21,866.1
Funding Sources:			
1003 General Fund Match	113.1	113.1	113.1
1004 General Fund Receipts	20,978.3	21,753.0	21,753.0
Funding Totals	21,091.4	21,866.1	21,866.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	0.2	0.0	0.0	0.0	0.0
Unrestricted Total		0.2	0.0	0.0	0.0	0.0
Restricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0	0.0	0.0
Total Estimated Revenues		0.2	0.0	0.0	0.0	0.0

**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	21,866.1	0.0	0.0	21,866.1
FY2011 Governor	21,866.1	0.0	0.0	21,866.1

**Out-of-State Contractual
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	5	5	Annual Salaries	287,079
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	160,678
			<i>Less 1.51% Vacancy Factor</i>	<i>(6,757)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	441,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Corrections

Component: Out-of-State Contractual (704)
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	406.8	441.0	441.0	441.0	441.0	0.0	0.0%
72000 Travel	117.1	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	20,552.8	21,253.6	21,253.6	21,253.6	21,253.6	0.0	0.0%
74000 Commodities	14.7	2.0	2.0	2.0	2.0	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	21,091.4	21,866.1	21,866.1	21,866.1	21,866.1	0.0	0.0%
Fund Sources:							
1003 G/F Match	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund	20,978.3	21,753.0	21,753.0	21,753.0	21,753.0	0.0	0.0%
General Funds	21,091.4	21,866.1	21,866.1	21,866.1	21,866.1	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	5	5	5	5	5	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: Out-of-State Contractual (704)
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		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		21,753.0										
Subtotal		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		21,866.1	441.0	169.5	21,253.6	2.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Out-of-State Contractual (704)
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
20-2058	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,347	0	0	23,481	56,828	56,828
20-5109	Adult Probation Off III	FT	P	SS	Anchorage	1A	18K / L	12.0		69,238	0	0	36,139	105,377	105,377
20-5110	Adult Probation Off II	FT	P	GP	Anchorage	1A	16G	12.0		56,412	0	0	31,842	88,254	88,254
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	1A	16N / O	12.0		69,342	0	0	36,530	105,872	105,872
20-8063	Adult Probation Off II	FT	P	GP	Anchorage	1A	16G / J	12.0		58,740	0	0	32,686	91,426	91,426

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	5	0	0	287,079
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	5	0	0	Total Benefits: 160,678
				Total Pre-Vacancy: 447,757
				Minus Vacancy Adjustment of 1.51%: (6,757)
				Total Post-Vacancy: 441,000
Total Component Months: 60.0				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 441,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	447,757	441,000	100.00%
Total PCN Funding:	447,757	441,000	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: Out-of-State Contractual (704)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		117.1	169.5	169.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			117.1	169.5	169.5
72100	Instate Travel	In-state employee travel for meetings, classification, furloughs.	6.4	10.5	10.5
72400	Out Of State Travel	Transportation of prisoners between Alaska and the out of state contracted correctional facilities. Provide administrative oversight of the contract facilities. Charter aircrafts, per diem for employees, etc.	110.7	159.0	159.0

Line Item Detail
Department of Corrections
Services

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			20,552.8	21,253.6	21,253.6
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				20,552.8	21,253.6	21,253.6
73001	Non-Interagency Svcs	Payments to the out of state contract facility, Federal Bureau of Prisons, and contractual facilities located in other states. Miscellaneous professional services, transportation support, service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous staff support services.		20,106.8	20,916.6	20,916.6
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		2.5	2.0	2.0
73175	Health Services	Health services - medical and dental charges.		349.3	200.0	200.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		6.4	5.0	5.0
73750	Other Services (Non IA Svcs)	Other services for consulting, program management, contract compliance monitoring, safety, printing, copies, graphics, and other miscellaneous service costs.		60.8	84.7	84.7
73805	IT-Non-Telecommnctns	Admin	Computer charges.	2.4	2.6	2.6
73806	IT-Telecommunication	Admin	Telephone charges.	6.9	6.4	6.4
73809	Mail	Admin	Central Mailroom charges.	1.5	1.2	1.2
73810	Human Resources	Admin	HR Integration charges.	3.9	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	2.8	20.0	20.0
73814	Insurance	Admin	Risk Management charges.	0.2	1.1	1.1
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	8.6	9.3	9.3
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	PubSaf	Training charges.	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.5	0.5	0.5

Line Item Detail
Department of Corrections
Commodities

Component: Out-of-State Contractual (704)

RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		14.7	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			14.7	2.0	2.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	14.5	0.5	0.5
74480	Household & Instit.	Clothing and uniform costs.	0.0	0.5	0.5
74520	Scientific & Medical	Scientific and medical / pharmacy and lab, and non-lab charges.	0.2	1.0	1.0

Unrestricted Revenue Detail
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
68515	Unrestricted Fund	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
66190	Py Reimburse Recvry Vendor rebate.		20661510	11100	0.2	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Out-of-State Contractual (704)
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	2.4	2.6	2.6
				73805 IT-Non-Telecommnctns subtotal:	2.4	2.6	2.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	6.9	6.4	6.4
				73806 IT-Telecommunication subtotal:	6.9	6.4	6.4
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.5	1.2	1.2
				73809 Mail subtotal:	1.5	1.2	1.2
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	3.9	4.0	4.0
				73810 Human Resources subtotal:	3.9	4.0	4.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	2.8	20.0	20.0
				73811 Building Leases subtotal:	2.8	20.0	20.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	1.1	1.1
				73814 Insurance subtotal:	0.2	1.1	1.1
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	8.6	9.3	9.3
				73815 Financial subtotal:	8.6	9.3	9.3
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training charges.	Inter-dept	PubSaf	0.1	0.1	0.1
				73818 Training (Services-IA Svcs) subtotal:	0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	0.5	0.5	0.5
				73848 State Equip Fleet subtotal:	0.5	0.5	0.5
				Out-of-State Contractual total:	27.0	45.3	45.3
				Grand Total:	27.0	45.3	45.3