

State of Alaska FY2013 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

Use of the Classification and Assessment System to ensure that all offenders are placed into appropriate treatment options in the institutions and with supervised release in 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.

Continue processing offenders for out-of-state placement based on rehabilitative needs while managing statewide institutional populations.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Reviewed and processed over 1,000 pre-release furloughs.

Performed approximately 7,000 prisoner movement authorizations.

Completed revision of classification and re-entry policies and began training staff on the new policies with full implementation scheduled for January 2012.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

Contact Information

Contact: Sam Edwards, Deputy Commissioner

Phone: (907) 269-7394

Fax: (907) 269-7390

E-mail: sam.edwards@alaska.gov

**Classification and Furlough
Component Financial Summary**

All dollars shown in thousands

| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 783.3 | 713.3 | 732.6 |
| 72000 Travel | 3.2 | 1.9 | 1.9 |
| 73000 Services | 38.4 | 35.5 | 35.5 |
| 74000 Commodities | 1.6 | 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 | 826.5 | 783.2 | 802.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 826.5 | 783.2 | 802.5 |
| Funding Totals | 826.5 | 783.2 | 802.5 |

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 783.2 | 0.0 | 0.0 | 0.0 | 783.2 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2013 Salary Increases | 12.6 | 0.0 | 0.0 | 0.0 | 12.6 |
| -FY2013 Health Insurance Increases | 6.7 | 0.0 | 0.0 | 0.0 | 6.7 |
| FY2013 Governor | 802.5 | 0.0 | 0.0 | 0.0 | 802.5 |

| Classification and Furlough Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2012 Management Plan | FY2013 Governor | | |
| Full-time | 7 | 7 | Annual Salaries | 459,446 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 293,247 |
| | | | <i>Less 2.67% Vacancy Factor</i> | (20,093) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 7 | 7 | Total Personal Services | 732,600 |

| 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 |
| Statistical Technician I | 1 | 0 | 0 | 0 | 1 |
| Totals | 7 | 0 | 0 | 0 | 7 |

Component Detail All Funds
Department of Corrections

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

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 783.3 | 823.9 | 823.9 | 713.3 | 732.6 | 19.3 | 2.7% |
| 72000 Travel | 3.2 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0% |
| 73000 Services | 38.4 | 390.2 | 390.5 | 35.5 | 35.5 | 0.0 | 0.0% |
| 74000 Commodities | 1.6 | 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 | 826.5 | 1,248.5 | 1,248.8 | 783.2 | 802.5 | 19.3 | 2.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 826.5 | 1,248.5 | 1,248.8 | 783.2 | 802.5 | 19.3 | 2.5% |
| Unrestricted General (UGF) | 826.5 | 1,248.5 | 1,248.8 | 783.2 | 802.5 | 19.3 | 2.5% |
| Designated General (DGF) | 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% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 7 | 7 | 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 FY2012 Conference Committee To FY2012 Authorized ***** | | | | | | | | | | | | |
| FY2012 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,248.5 | 823.9 | 1.9 | 390.2 | 32.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** | | | | | | | | | | | | |
| ETS/HR Chargeback Transfer from Department of Administration | | | | | | | | | | | | |
| 1004 Gen Fund | Atrin | 0.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

| | | | | | | | | | | | | |
|---|-------|----------------|--------------|------------|--------------|-------------|------------|------------|------------|----------|----------|----------|
| Subtotal | | 1,248.8 | 823.9 | 1.9 | 390.5 | 32.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -110.6 | -110.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

Transfer PCN 20-0039 the Chief Time Accounting Officer position with funding from the Classification & Furlough component to the Correctional Training Academy. The Training Academy has been restructured and is now tasked with the oversight of the departments offender time management. This transfer will

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 | |
| accurately reflect the change in the organizational structure of the Training Academy. | | | | | | | | | | | | |
| ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -355.0 | 0.0 | 0.0 | -355.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | -355.0 | | | | | | | | | | |
| The Electronic Monitoring (EM) Unit was established as a single component in FY2009 and partial funding was transferred from the Classification & Furlough component at that time pending the full implementation and expansion of the program. Oversight of the EM Unit was also transferred from the Division of Institutions to the Division of Probation and Parole. Offenders in this program are supervised in the community and must continually meet certain conditions and criteria imposed by the program. | | | | | | | | | | | | |
| The EM Unit is continuing to expand and is operational in Anchorage, Palmer, Fairbanks, Juneau, Kenai and Ketchikan. The average number of daily offenders participating in these programs for FY2011 was 287. The average daily count of offenders participating for the first two months of FY2012 is 334 and is anticipated increase through the remainder of the fiscal year. | | | | | | | | | | | | |
| Transfer of this original authorization will meet the increased population placed on EM and support the operating expenditures of the program. | | | | | | | | | | | | |
| Subtotal | | 783.2 | 713.3 | 1.9 | 35.5 | 32.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2012 Management Plan To FY2013 Governor ***** | | | | | | | | | | | | |
| FY2013 Salary Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2013 Salary Increases: \$12.6 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2013 Health Insurance Increases: \$6.7 | | | | | | | | | | | | |
| Totals | | 802.5 | 732.6 | 1.9 | 35.5 | 32.5 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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 Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 20-6111 | Adult Probation Off II | FT | P | GP | Anchorage | 100 | 16J / K | 12.0 | | 64,044 | 0 | 0 | 41,491 | 105,535 | 105,535 |
| 20-6413 | Adult Probation Off II | FT | P | GP | Anchorage | 100 | 16E / F | 12.0 | | 56,916 | 0 | 0 | 38,722 | 95,638 | 95,638 |
| 20-6685 | Adult Probation Off III | FT | P | SS | Anchorage | 500 | 18F / J | 12.0 | | 69,684 | 0 | 0 | 43,176 | 112,860 | 112,860 |
| 20-6802 | Adult Probation Off III | FT | P | SS | Anchorage | 500 | 18L | 12.0 | | 75,012 | 0 | 0 | 45,246 | 120,258 | 120,258 |
| 20-7201 | Adult Probation Off IV | FT | P | SS | Anchorage | 100 | 20J / K | 12.0 | | 83,263 | 0 | 0 | 48,452 | 131,715 | 131,715 |
| 20-7203 | Statistical Technician I | FT | A | GP | Anchorage | 200 | 12J / K | 12.0 | | 47,544 | 0 | 0 | 35,081 | 82,625 | 82,625 |
| 20-7207 | Adult Probation Off II | FT | P | GP | Anchorage | 100 | 16J / K | 12.0 | | 62,983 | 0 | 0 | 41,079 | 104,062 | 104,062 |

| | Total Positions | New | Deleted | Total Salary Costs: |
|---------------------------------|-----------------|-----|---------|---|
| Full Time Positions: | 7 | 0 | 0 | Total COLA: |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: |
| Positions in Component: | 7 | 0 | 0 | |
| | | | | Total Pre-Vacancy: |
| | | | | Minus Vacancy Adjustment of 2.67%: |
| | | | | Total Post-Vacancy: |
| | | | | Plus Lump Sum Premium Pay: |
| | | | | Personal Services Line 100: |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 752,693 | 732,600 | 100.00% |
| Total PCN Funding: | 752,693 | 732,600 | 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 | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|---------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 3.2 | 1.9 | 1.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 72000 Travel Detail Totals | | | 3.2 | 1.9 | 1.9 |
| 72110 | Employee Travel (Instate) | Instate travel for inmate classification, furlough, and time accounting oversight. | 3.2 | 1.9 | 1.9 |

Line Item Detail
Department of Corrections
Services

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

| Line Number | Line Name | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|------------------------------|-------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | | 38.4 | 35.5 | 35.5 |
| Expenditure Account | Servicing Agency | Explanation | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 73000 Services Detail Totals | | | | 38.4 | 35.5 | 35.5 |
| 73156 | Telecommunication | | Local and long distance telephone services and other related miscellaneous communication charges. | 3.5 | 4.0 | 4.0 |
| 73225 | Delivery Services | | Freight costs, delivery and express services, postage, messenger services, etc. | 0.2 | 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 |
| 73650 | Struc/Infstruct/Land | | Rental agreements, leases and repairs, annual maintenance. | 0.4 | 0.0 | 0.0 |
| 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. | 11.6 | 1.0 | 1.0 |
| 73750 | Other Services (Non IA Svcs) | | Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees and other miscellaneous program services. | 0.1 | 3.4 | 3.3 |
| 73805 | IT-Non-Telecommunication | Admin | Computer charges. | 1.9 | 2.0 | 2.0 |
| 73806 | IT-Telecommunication | Admin | Telephone charges. | 7.2 | 7.6 | 7.7 |
| 73809 | Mail | Admin | Central Mailroom charges. | 0.0 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | HR Integration charges. | 6.3 | 6.7 | 6.9 |
| 73814 | Insurance | Admin | Risk Management charges. | 0.4 | 0.5 | 0.4 |
| 73815 | Financial | Admin | DOA chargeback Items (AKPAY, AKSAS, EEO, etc.). | 0.4 | 0.5 | 0.4 |
| 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. | 6.3 | 6.5 | 6.5 |

Line Item Detail
Department of Corrections
Commodities

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 1.6 | 32.5 | 32.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 74000 Commodities Detail Totals | | | 1.6 | 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. | 1.6 | 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 | FY2011 Actuals | FY2012 | |
|---|--------------------------|---|--------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2013 Governor |
| 73805 | IT-Non-Telecommunication | Computer charges. | Inter-dept Admin | 1.9 | 2.0 | 2.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 1.9 | 2.0 | 2.0 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept Admin | 7.2 | 7.6 | 7.7 |
| 73806 IT-Telecommunication subtotal: | | | | 7.2 | 7.6 | 7.7 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept Admin | 0.0 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | 0.0 | 0.1 | 0.1 |
| 73810 | Human Resources | HR Integration charges. | Inter-dept Admin | 6.3 | 6.7 | 6.9 |
| 73810 Human Resources subtotal: | | | | 6.3 | 6.7 | 6.9 |
| 73814 | Insurance | Risk Management charges. | Inter-dept Admin | 0.4 | 0.5 | 0.4 |
| 73814 Insurance subtotal: | | | | 0.4 | 0.5 | 0.4 |
| 73815 | Financial | DOA chargeback Items (AKPAY, AKSAS, EEO, etc.). | Inter-dept Admin | 0.4 | 0.5 | 0.4 |
| 73815 Financial subtotal: | | | | 0.4 | 0.5 | 0.4 |
| 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 | 6.3 | 6.5 | 6.5 |
| 73848 State Equip Fleet subtotal: | | | | 6.3 | 6.5 | 6.5 |
| Classification and Furlough total: | | | | 22.6 | 25.9 | 26.0 |
| Grand Total: | | | | 22.6 | 25.9 | 26.0 |