

# **State of Alaska FY2013 Governor's Operating Budget**

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

**Component: Office of the Commissioner**

**Contribution to Department's Mission**

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

**Core Services**

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

**Key Component Challenges**

Management and movement of growing inmate population; providing assurance of proper bed capacity in correctional institutions, both in- and out- of- state, and community residential centers.

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

Reduce the ongoing deterioration of the facilities.

Controlling Correctional Officer overtime costs with the significant increase in leave accrual rates.

Revision of Probation and Parole supervision model to assure staff resource allocation is effective in maintaining public protection.

Increase knowledge and awareness of threat group prevalence in institutions and communities.

Statewide implementation of live video streaming, linking out-of-state inmates to their Alaska families.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

Continued to recruit and staff our department with the finest and best trained Corrections Officers, Probation and Parole Officers, and Administrative professionals while maximizing our budgetary possibilities.

Continued to increase outreach and collaborative efforts with partnership agencies on various corrections programs involving—Departments of Health and Social Services, Law, Public Safety, Labor, Court System, Natural Resources, Environmental Conservation, Commerce and Economic Development, Military and Veterans Affairs; and, the Alaska Mental Health Trust Authority, National Institute of Corrections, Bureau of Prisons, US Marshal's and the American Correctional Association.

Alaska 5-year Strategic Prisoner Re-entry Plan published in an effort to promote community collaboration to reduce recidivism.

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

**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)

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Office of the Commissioner  
Component Financial Summary

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	962.6	1,051.5	1,076.6
72000 Travel	88.4	46.6	46.6
73000 Services	145.5	204.9	204.9
74000 Commodities	9.4	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>1,205.9</b>	<b>1,330.9</b>	<b>1,356.0</b>
<b>Funding Sources:</b>			
1003 General Fund Match	7.4	7.4	7.4
1004 General Fund Receipts	1,198.5	1,323.5	1,348.6
<b>Funding Totals</b>	<b>1,205.9</b>	<b>1,330.9</b>	<b>1,356.0</b>

**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>
<b>FY2012 Management Plan</b>	<b>1,330.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,330.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	18.5	0.0	0.0	0.0	18.5
-FY2013 Health Insurance Increases	6.6	0.0	0.0	0.0	6.6
<b>FY2013 Governor</b>	<b>1,356.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,356.0</b>

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	7	7	Annual Salaries	705,365
Part-time	1	0	COLA	16,940
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	382,003
			<i>Less 2.51% Vacancy Factor</i>	<i>(27,708)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>7</b>	<b>Total Personal Services</b>	<b>1,076,600</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	2	0	0	0	2
Exec Secretary III	1	0	0	0	1
Policy and Program Specialist	0	0	1	0	1
Spec Asst To The Comm II	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>7</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	962.6	1,051.5	1,051.5	1,051.5	1,076.6	25.1	2.4%
72000 Travel	88.4	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	145.5	204.5	204.9	204.9	204.9	0.0	0.0%
74000 Commodities	9.4	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>1,205.9</b>	<b>1,330.5</b>	<b>1,330.9</b>	<b>1,330.9</b>	<b>1,356.0</b>	<b>25.1</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund (UGF)	1,198.5	1,323.1	1,323.5	1,323.5	1,348.6	25.1	1.9%
<b>Unrestricted General (UGF)</b>	<b>1,205.9</b>	<b>1,330.5</b>	<b>1,330.9</b>	<b>1,330.9</b>	<b>1,356.0</b>	<b>25.1</b>	<b>1.9%</b>
<b>Designated General (DGF)</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>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>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>Positions:</b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	1	1	1	1	0	-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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	1,330.5	1,051.5	46.6	204.5	27.9	0.0	0.0	0.0	7	1	0
1003 G/F Match		7.4										
1004 Gen Fund		1,323.1										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
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												
<b>Subtotal</b>		<b>1,330.9</b>	<b>1,051.5</b>	<b>46.6</b>	<b>204.9</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>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>1,330.9</b>	<b>1,051.5</b>	<b>46.6</b>	<b>204.9</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>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Delete Long-Term Vacant Positions (20-0009)</b>												



**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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 20-0009 (PT)												
<b>FY2013 Salary Increases</b>												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
FY2013 Salary Increases: \$18.5												
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
FY2013 Health Insurance Increases: \$6.6												
<b>Totals</b>		<b>1,356.0</b>	<b>1,076.6</b>	<b>46.6</b>	<b>204.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		142,824	3,791	0	69,239	215,854	215,854
20-0005	Exec Secretary III	FT	A	XE	Anchorage	NAA	16D / E	12.0		55,486	1,541	0	37,516	94,543	94,543
20-0008	Dep Commissioner	FT	A	XE	Anchorage	NAA	28K / L	12.0		131,055	3,479	0	65,388	199,922	199,922
20-0009	Secretary	PT	A	GP	Juneau	205	11B	6.0		0	0	0	0	0	0
20-0011	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23F / J	12.0		95,050	2,640	0	52,887	150,577	150,577
20-1018	Criminal Justice Planner	FT	A	GP	Juneau	205	21D	12.0		78,060	0	0	46,937	124,997	124,997
20-X014	Dep Commissioner	FT	A	XE	Anchorage	NAA	28E / F	12.0		118,326	3,141	0	61,223	182,690	182,690
20-X020	Policy and Program Specialist	FT	A	XE	Juneau	NAA	21F / J	12.0		84,564	2,348	0	48,813	135,725	135,725

<b>Total Positions:</b>	<b>7</b>	<b>0</b>	<b>0</b>											<b>Total Salary Costs:</b>	<b>705,365</b>
<b>Full Time Positions:</b>	<b>7</b>	<b>0</b>	<b>0</b>											<b>Total COLA:</b>	<b>16,940</b>
<b>Part Time Positions:</b>	<b>0</b>	<b>0</b>	<b>5</b>											<b>Total Premium Pay:</b>	<b>0</b>
<b>Non Permanent Positions:</b>	<b>0</b>	<b>0</b>	<b>0</b>											<b>Total Benefits:</b>	<b>382,003</b>
<b>Positions in Component:</b>	<b>7</b>	<b>0</b>	<b>5</b>											<b>Total Pre-Vacancy:</b>	<b>1,104,308</b>
														<b>Minus Vacancy Adjustment of 2.51%:</b>	<b>(27,708)</b>
														<b>Total Post-Vacancy:</b>	<b>1,076,600</b>
<b>Total Component Months:</b>	<b>84.0</b>													<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
														<b>Personal Services Line 100:</b>	<b>1,076,600</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,104,308	1,076,600	100.00%
<b>Total PCN Funding:</b>	<b>1,104,308</b>	<b>1,076,600</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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		88.4	46.6	46.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>88.4</b>	<b>46.6</b>	<b>46.6</b>
72110	Employee Travel (Instate)	Travel for legislative session, general overview and oversight of departmental operations.	71.3	31.6	31.6
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	17.1	15.0	15.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		145.5	204.9	204.9	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>145.5</b>	<b>204.9</b>	<b>204.9</b>	
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	4.7	0.5	2.2	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	7.4	2.2	0.5	
73175	Health Services	Medical consulting services associated with employee ergonomics assessments.	0.3	0.0	0.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.4	0.5	0.5	
73450	Advertising & Promos	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.7	75.0	75.0	
73650	Struc/Infstruct/Land	Rental agreements, leases and repairs, annual maintenance.	0.0	0.7	0.7	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.2	0.5	0.5	
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction consulting services, training, safety, graphics, etc.	20.2	25.0	21.9	
73805	IT-Non-Telecommunication	Admin	Computer charges.	4.3	2.1	4.5
73806	IT-Telecommunication	Admin	Telephone charges.	14.8	12.1	15.0
73809	Mail	Admin	Central Mailroom charges.	7.6	0.3	0.3
73810	Human Resources	Admin	HR Integration charges.	5.5	7.8	6.0
73811	Building Leases	Admin	Office lease space charges.	61.8	61.0	61.0
73814	Insurance	Admin	Risk Management charges.	6.2	6.6	6.4

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>145.5</b>	<b>204.9</b>	<b>204.9</b>	
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.3	0.5	0.3
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	1.6	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	8.4	10.0	10.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		9.4	27.9	27.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>9.4</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.	9.1	27.4	27.4
74650	Repair/Maintenance (Commodities)	Building materials, supplies and parts.	0.3	0.5	0.5

**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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	4.3	2.1	4.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>4.3</b>	<b>2.1</b>	<b>4.5</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	14.8	12.1	15.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>14.8</b>	<b>12.1</b>	<b>15.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	7.6	0.3	0.3
<b>73809 Mail subtotal:</b>					<b>7.6</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources	HR Integration charges.	Inter-dept	Admin	5.5	7.8	6.0
<b>73810 Human Resources subtotal:</b>					<b>5.5</b>	<b>7.8</b>	<b>6.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	61.8	61.0	61.0
<b>73811 Building Leases subtotal:</b>					<b>61.8</b>	<b>61.0</b>	<b>61.0</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	6.2	6.6	6.4
<b>73814 Insurance subtotal:</b>					<b>6.2</b>	<b>6.6</b>	<b>6.4</b>
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.3	0.5	0.3
<b>73815 Financial subtotal:</b>					<b>0.3</b>	<b>0.5</b>	<b>0.3</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>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	8.4	10.0	10.0
<b>73848 State Equip Fleet subtotal:</b>					<b>8.4</b>	<b>10.0</b>	<b>10.0</b>
<b>Office of the Commissioner total:</b>					<b>109.0</b>	<b>100.5</b>	<b>103.6</b>
<b>Grand Total:</b>					<b>109.0</b>	<b>100.5</b>	<b>103.6</b>