

State of Alaska FY2013 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 facility. This monitoring continues to enhance compliance with departmental standards at this contract facility.

Due to increasing in-state population and to relieve overcrowding, there has been an increase in the transfer of offenders to the out-of-state contract facility located in Colorado resulting in increased workload for the probation officers assigned to inmates located in this facility.

Ensure that current Alaska and Colorado Department of Corrections' standards for security, safety and current correctional practices are maintained and adhered to.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The offenders continued to have weekly face-to-face access with the out-of-state probation staff. The Unit continued to conduct more business on-site with the offenders, bettering the ability to serve the out-of-state inmate population.

Conducted more than 800 offender classifications on-site at the contract facility.

Inmate populations continue to increase across the state necessitating an increase in the offenders transferred to the contract facility.

The contract correctional facility in Colorado continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

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)
- 8) Public Contracts (AS 36)

Contact Information

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**Out-of-State Contractual
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	457.5	498.5	511.9
72000 Travel	101.1	169.5	169.5
73000 Services	21,282.5	23,390.8	23,850.8
74000 Commodities	16.5	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	21,857.6	24,060.8	24,534.2
Funding Sources:			
1003 General Fund Match	113.1	113.1	113.1
1004 General Fund Receipts	21,744.5	23,947.7	24,421.1
Funding Totals	21,857.6	24,060.8	24,534.2

**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	24,060.8	0.0	0.0	0.0	24,060.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	8.6	0.0	0.0	0.0	8.6
-FY2013 Health Insurance Increases	4.8	0.0	0.0	0.0	4.8
Proposed budget increases:					
-Out-of-State Contract Daily Rate Increase	460.0	0.0	0.0	0.0	460.0
FY2013 Governor	24,534.2	0.0	0.0	0.0	24,534.2

Out-of-State Contractual Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	5	Annual Salaries	318,718
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	206,367
			<i>Less 2.51% Vacancy Factor</i>	(13,185)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	511,900

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	457.5	498.5	498.5	498.5	511.9	13.4	2.7%
72000 Travel	101.1	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	21,282.5	23,390.5	23,390.8	23,390.8	23,850.8	460.0	2.0%
74000 Commodities	16.5	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	21,857.6	24,060.5	24,060.8	24,060.8	24,534.2	473.4	2.0%
Fund Sources:							
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund (UGF)	21,744.5	23,947.4	23,947.7	23,947.7	24,421.1	473.4	2.0%
Unrestricted General (UGF)	21,857.6	24,060.5	24,060.8	24,060.8	24,534.2	473.4	2.0%
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	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	24,060.5	498.5	169.5	23,390.5	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		23,947.4										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
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		24,060.8	498.5	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		24,060.8	498.5	169.5	23,390.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Out-of-State Contract Daily Rate Increase												

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	
1004 Gen Fund	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
<p>The FY2013 out-of-state facility bed rate will increase from \$60.64 per prisoner per day to \$61.84 per prisoner per-day. This is a contractually negotiated rate increase and is not associated with an increase to the prisoner population housed at the out-of-state facility.</p> <p>As of November 1, 2011, the out-of-state prisoner population was 1,050 with the in-state population continuing to exceed 100% of the institutional maximum capacity. The department has no expectation of any decline in the out-of-state offender population until the anticipated transitioning to Goose Creek Correctional Center beginning in May 2013.</p>												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$8.6												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$4.8												
Totals		24,534.2	511.9	169.5	23,850.8	2.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-2058	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,440	0	0	29,990	64,430	64,430
20-5109	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		76,242	0	0	45,724	121,966	121,966
20-5110	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,728	0	0	40,592	102,320	102,320
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16N	12.0		71,520	0	0	44,396	115,916	115,916
20-8063	Adult Probation Off II	FT	P	GP	Anchorage	100	16O / P	12.0		74,788	0	0	45,665	120,453	120,453

Total Positions				New	Deleted				Total Salary Costs:	318,718
Full Time Positions:	5	0	0						Total COLA:	0
Part Time Positions:	0	0	0						Total Premium Pay:	0
Non Permanent Positions:	0	0	0						Total Benefits:	206,367
Positions in Component:	5	0	0						Total Pre-Vacancy:	525,085
									Minus Vacancy Adjustment of 2.51%:	(13,185)
									Total Post-Vacancy:	511,900
									Plus Lump Sum Premium Pay:	0
									Personal Services Line 100:	511,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	525,085	511,900	100.00%
Total PCN Funding:	525,085	511,900	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		101.1	169.5	169.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			101.1	169.5	169.5
72410	Employee Travel (Out of state)	Travel for meetings, training, conferences, offender classification and furloughs, probation oversight of offenders housed in out of state contract facilities.	100.7	169.5	169.5
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			21,282.5	23,390.8	23,850.8
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				21,282.5	23,390.8	23,850.8
73075	Legal & Judicial Svc	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.		21,077.9	23,053.5	23,513.8
73150	Information Technlgy	Information Technology Services; data processing, telecommunications and communication services.		1.5	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		2.2	2.0	2.0
73175	Health Services	Health services - medical and dental charges.		0.0	135.0	135.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		5.1	5.0	5.0
73650	Struc/Infstruct/Land	Repairs and maintenance; other repair or maintenance services not associated with betterment or acquisition.		1.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Other services for consulting, program management, contract compliance monitoring, safety, printing, copies, graphics, and other miscellaneous service costs.		170.0	169.7	169.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	3.1	2.6	3.1
73806	IT-Telecommunication	Admin	Telephone charges.	6.5	6.5	6.6
73809	Mail	Admin	Central Mailroom charges.	1.3	1.2	1.2
73810	Human Resources	Admin	HR Integration charges.	3.9	4.2	4.2
73814	Insurance	Admin	Risk Management charges.	0.3	1.1	0.3
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	9.4	9.3	9.4
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1

Line Item Detail
Department of Corrections
Services

Component: Out-of-State Contractual (704)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			21,282.5	23,390.8	23,850.8	
73818	Training (Services-IA Svcs)	PubSaf	Training charges.	0.0	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.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		16.5	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			16.5	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.	14.0	0.5	0.5
74480	Household & Instit.	Clothing and uniform costs.	2.5	0.5	0.5
74520	Scientific & Medical	Scientific and medical / pharmacy and lab, and non-lab charges.	0.0	1.0	1.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	3.1	2.6	3.1
73805 IT-Non-Telecommunication subtotal:				3.1	2.6	3.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	6.5	6.5	6.6
73806 IT-Telecommunication subtotal:				6.5	6.5	6.6
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.3	1.2	1.2
73809 Mail subtotal:				1.3	1.2	1.2
73810	Human Resources	HR Integration charges.	Inter-dept Admin	3.9	4.2	4.2
73810 Human Resources subtotal:				3.9	4.2	4.2
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	1.1	0.3
73814 Insurance subtotal:				0.3	1.1	0.3
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	9.4	9.3	9.4
73815 Financial subtotal:				9.4	9.3	9.4
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training charges.	Inter-dept PubSaf	0.0	0.1	0.1
73818 Training (Services-IA Svcs) subtotal:				0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	0.0	0.5	0.5
73848 State Equip Fleet subtotal:				0.0	0.5	0.5
Out-of-State Contractual total:				24.6	25.6	25.5
Grand Total:				24.6	25.6	25.5