

# **State of Alaska FY2014 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

**Major Component Accomplishments in 2012**

Inmate populations continue to increase across the state necessitating an increase in the offenders transferred to the out-of-state contract facility; while continuing weekly face-to-face access with the out-of-state probation staff.

Conducted more than 1,000 offender classifications on-site at the contract facility.

Probation staff prepared and presented more than 70 discretionary parole cases to the Alaska Board of Parole.

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

**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.

Review and classification of more than 1,000 out-of-state offenders for appropriate placement in preparation for the transfers back to a in-state correctional center.

**Significant Changes in Results to be Delivered in FY2014**

No changes in results delivered.

**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
<p><b>Contact:</b> Ronald Taylor, Deputy Commissioner <b>Phone:</b> (907) 269-7363 <b>Fax:</b> (907) 269-7390 <b>E-mail:</b> ronald.taylor@alaska.gov</p>

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

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	495.8	511.9	511.9
72000 Travel	107.7	169.5	169.5
73000 Services	23,427.5	22,775.8	3,305.9
74000 Commodities	16.0	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
<b>Expenditure Totals</b>	<b>24,047.0</b>	<b>23,459.2</b>	<b>3,989.3</b>
<b>Funding Sources:</b>			
1003 General Fund Match	113.1	113.1	113.1
1004 General Fund Receipts	23,933.9	23,346.1	3,876.2
<b>Funding Totals</b>	<b>24,047.0</b>	<b>23,459.2</b>	<b>3,989.3</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>23,459.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,459.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Goose Creek Correctional Center for Operating Costs of New Facility	-19,469.9	0.0	0.0	0.0	-19,469.9
<b>FY2014 Governor</b>	<b>3,989.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,989.3</b>

Out-of-State Contractual Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	5	Annual Salaries	301,481
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	195,510
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	14,900
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>511,891</b>

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
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>

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

**Component:** Out-of-State Contractual (AR50635) (704)  
**RDU:** Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	495.8	511.9	511.9	511.9	511.9	0.0	0.0%
72000 Travel	107.7	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	23,427.5	23,775.8	22,775.8	22,775.8	3,305.9	-19,469.9	-85.5%
74000 Commodities	16.0	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%
<b>Totals</b>	<b>24,047.0</b>	<b>24,459.2</b>	<b>23,459.2</b>	<b>23,459.2</b>	<b>3,989.3</b>	<b>-19,469.9</b>	<b>-83.0%</b>
<b>Fund Sources:</b>							
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund (UGF)	23,933.9	24,346.1	23,346.1	23,346.1	3,876.2	-19,469.9	-83.4%
<b>Unrestricted General (UGF)</b>	<b>24,047.0</b>	<b>24,459.2</b>	<b>23,459.2</b>	<b>23,459.2</b>	<b>3,989.3</b>	<b>-19,469.9</b>	<b>-83.0%</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	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		24,346.1										
<b>Align Authority for Reduction Within Population Management</b>												
	Unalloc	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Unallocated reduction to prevent over-appropriation during inmate transition from Colorado to Alaska.												
The unallocated adjustment, as identified by the 2012 Legislature, anticipates either a savings in the Out of State Contract allocation (if inmates are returned to Alaska ahead of schedule) or a savings in the Goose Creek Correctional Center allocation (if the transfer to Alaska is delayed).												
This adjustment is being applied in full to the Out of State Contractual component based on the current anticipated transition schedule.												
<b>Subtotal</b>		<b>23,459.2</b>	<b>511.9</b>	<b>169.5</b>	<b>22,775.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>23,459.2</b>	<b>511.9</b>	<b>169.5</b>	<b>22,775.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer to Goose Creek Correctional Center for Operating Costs of New Facility</b>												
	Trout	-19,469.9	0.0	0.0	-19,469.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19,469.9										
<b>Totals</b>		<b>3,989.3</b>	<b>511.9</b>	<b>169.5</b>	<b>3,305.9</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2014 Governor (10289)  
**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	10G / J	12.0		39,167	0	0	31,286	70,453	70,453		
20-5109	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		78,612	0	0	45,560	124,172	124,172		
20-5110	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,634	0	0	35,583	86,217	86,217		
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16O / P	12.0		76,992	0	0	45,459	122,451	122,451		
20-8063	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,076	0	0	37,622	93,698	93,698		
<b>Total</b>													<b>Total Salary Costs:</b>	301,481			
													<b>Total COLA:</b>	0			
													<b>Total Premium Pay:</b>	0			
													<b>Total Benefits:</b>	195,510			
<b>Full Time Positions:</b>		5	0	0											<b>Total Pre-Vacancy:</b>	496,991	
<b>Part Time Positions:</b>		0	0	0											<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
<b>Non Permanent Positions:</b>		0	0	0											<b>Total Post-Vacancy:</b>	496,991	
<b>Positions in Component:</b>		5	0	0											<b>Plus Lump Sum Premium Pay:</b>	14,900	
<b>Total Component Months:</b>		60.0														<b>Personal Services Line 100:</b>	511,891

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	496,991	496,991	100.00%
<b>Total PCN Funding:</b>	<b>496,991</b>	<b>496,991</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	14,900	100.00%
<b>Total Lump Sum Funding:</b>	<b>14,900</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:** Out-of-State Contractual (704)  
**RDU:** Population Management (550)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		107.7	169.5	169.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>107.7</b>	<b>169.5</b>	<b>169.5</b>
72110	Employee Travel (Instate)	Travel for meetings, training, conferences, offender classification and furloughs, probation oversight of offenders housed instate contract facilities.	0.2	0.0	0.0
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.	107.2	169.5	169.5
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.3	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			23,427.5	22,775.8	3,305.9
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Servicing Agency		Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>23,427.5</b>	<b>22,775.8</b>	<b>3,305.9</b>
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.	23,309.3	22,438.8	2,968.9
73150	Information Technlgy		Information Technology Services; data processing, telecommunications and communication services.	14.5	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.7	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.	6.9	5.0	5.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.2	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.	70.7	169.5	169.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.8	3.1	3.1
73806	IT-Telecommunication	Admin	Telephone charges.	6.8	6.6	6.6
73809	Mail	Admin	Central Mailroom charges.	1.6	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	3.8	4.2	4.2
73814	Insurance	Admin	Risk Management charges.	0.3	0.3	0.3
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	9.4	9.4	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>23,427.5</b>	<b>22,775.8</b>	<b>3,305.9</b>	
73818	Training (Services-IA Svcs)	PubSaf	Training charges.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.4	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		16.0	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.0</b>	<b>2.0</b>	<b>2.0</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	16.0	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.	0.0	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 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	2.8	3.1	3.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>2.8</b>	<b>3.1</b>	<b>3.1</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	6.8	6.6	6.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>6.8</b>	<b>6.6</b>	<b>6.6</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.6	1.2	1.2
<b>73809 Mail subtotal:</b>				<b>1.6</b>	<b>1.2</b>	<b>1.2</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	3.8	4.2	4.2
<b>73810 Human Resources subtotal:</b>				<b>3.8</b>	<b>4.2</b>	<b>4.2</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.3	0.3
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	9.4	9.4	9.4
<b>73815 Financial subtotal:</b>				<b>9.4</b>	<b>9.4</b>	<b>9.4</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>
73818	Training (Services-IA Svcs)	Training charges.	Inter-dept PubSaf	0.0	0.1	0.1
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
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.	Inter-dept Admin	0.4	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	0.0	0.5	0.5
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
<b>Out-of-State Contractual total:</b>				<b>25.2</b>	<b>25.5</b>	<b>25.5</b>
<b>Grand Total:</b>				<b>25.2</b>	<b>25.5</b>	<b>25.5</b>