

State of Alaska FY2015 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

Major Component Accomplishments in 2013

The department opened the Goose Creek Correctional Center (GCCC) during FY2013 allowing offenders being housed out of state at the Hudson Correctional Center to return to Alaska. The transitioning of offenders began in February 2013 with the last remaining offenders to return by September 30, 2013.

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

Probation staff prepared and presented more than 25 discretionary parole cases to the Alaska Board of Parole in May 2013.

The contract correctional facility in Colorado continued to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking through September 2013.

Key Component Challenges

Maintain small number of inmates placed in out-of-state facilities for medical services or protective custody.

Significant Changes in Results to be Delivered in FY2015

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

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	433.5	485.5	0.0
72000 Travel	111.5	169.5	0.0
73000 Services	21,217.4	3,305.9	300.0
74000 Commodities	10.7	2.0	0.0
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	21,773.1	3,962.9	300.0
Funding Sources:			
1003 General Fund Match	0.0	113.1	0.0
1004 General Fund Receipts	21,773.1	3,849.8	300.0
Funding Totals	21,773.1	3,962.9	300.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,962.9	0.0	0.0	0.0	3,962.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	0.0	-3.1
-FY2015 Salary Increases	3.6	0.0	0.0	0.0	3.6
-Transfer to Various Components for Departmental Support	-3,662.4	0.0	0.0	0.0	-3,662.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.0	0.0	0.0	0.0	-1.0
FY2015 Governor	300.0	0.0	0.0	0.0	300.0

Out-of-State Contractual Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	5	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	5	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Corrections

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	433.5	517.4	520.5	485.5	0.0	-485.5 -100.0%
72000 Travel	111.5	169.5	169.5	169.5	0.0	-169.5 -100.0%
73000 Services	21,217.4	3,305.9	3,305.9	3,305.9	300.0	-3,005.9 -90.9%
74000 Commodities	10.7	2.0	2.0	2.0	0.0	-2.0 -100.0%
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	21,773.1	3,994.8	3,997.9	3,962.9	300.0	-3,662.9 -92.4%
Fund Sources:						
1003G/F Match (UGF)	0.0	113.1	113.1	113.1	0.0	-113.1 -100.0%
1004Gen Fund (UGF)	21,773.1	3,881.7	3,884.8	3,849.8	300.0	-3,549.8 -92.2%
Unrestricted General (UGF)	21,773.1	3,994.8	3,997.9	3,962.9	300.0	-3,662.9 -92.4%
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	0	-5 -100.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,994.8	517.4	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		3,881.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		3,997.9	520.5	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Classification and Furlough for Anticipated Fiscal Year Obligations												
	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										
After reconciliation of the current personal services needs within this component, authorization is being transferred to Classification and Furlough personal services to meet the anticipated personal services costs for FY2014. This personal service authorization is available due to employee transfers, separations and turnovers within this component.												
Subtotal		3,962.9	485.5	169.5	3,305.9	2.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Cost of living allowance for certain bargaining units: \$3.6												

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.6												
Replace General Fund Match for Budget Clarification												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-113.1										
1004 Gen Fund		113.1										
General fund match authority is not appropriate as there are no grant matching requirements within this component. This exchange accurately reflects the department's budget and will allow for a single general fund structure within the new State of Alaska Integrated Resource Information System (IRIS) which will replace the current financial system in FY2016.												
Transfer to Various Components for Departmental Support												
	Trout	-3,662.4	-485.0	-169.5	-3,005.9	-2.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-3,662.4										

With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.

\$3,662.4 and five positions is reallocated to the following components within the department:

\$2,609.7 and five positions (listed below) to Goose Creek Correctional Center to support operational needs and costs. This includes a location change for the five positions from Anchorage to MacKenzie Point. This transfer adds the final authority to meet the full operating costs of the facility.

- 20-2058 Office Assistant II
- 20-5109 Adult Probation Officer III
- 20-5110 Adult Probation Officer III
- 20-6874 Adult Probation Officer II
- 20-8063 Adult Probation Officer II

\$419.5 to Inmate Transportation for increased in-state transports associated with the 1,050 inmates returned to Alaska. Transport includes movement between institutions, medical appointments, work release programs, etc. This authorization is proportionate to the budgeted authority for the transportation of offenders between Alaska and Colorado. Transferring this authority is appropriate as in-state transportation is consolidated into the centralized Inmate Transportation component.

\$175.0 to Physical Health Care to assist with the in-state health care costs for offenders. This authorization is proportionate to the budgeted authority for outside medical services for the offenders formerly housed in Colorado. Transferring this authority is appropriate as in-state medical is consolidated into the central Physical Health Care component.

\$175.0 to the Institutional Director's Office for a Reimbursable Services Agreement with the Department of Law for an additional attorney. This amount is proportionate to the legal services associated with the out-of-state population in Hudson, Colorado.

\$283.2 to Regional and Community Jails for the annual consumer price index rate increase allowable under the current obligated contracts with the 15 Regional

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	
and Community Jails.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Out-of-State Contractual (704)
RDU: Population Management (550)

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		111.5	169.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			111.5	169.5	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.	111.1	169.5	0.0
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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			21,217.4	3,305.9	300.0
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Servicing Agency		Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				21,217.4	3,305.9	300.0
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.	21,156.5	2,928.9	300.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.2	2.0	0.0
73175	Health Services		Health services - medical and dental charges.	0.0	175.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	3.3	5.0	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.	33.6	169.5	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.9	3.1	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	6.7	6.6	0.0
73809	Mail	Admin	Central Mailroom charges.	1.3	1.2	0.0
73810	Human Resources	Admin	HR integration charges.	3.7	4.2	0.0
73814	Insurance	Admin	Risk Management charges.	0.3	0.3	0.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	8.4	9.4	0.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.0
73818	Training (Services-IA Svcs)	PubSaf	Training charges.	0.0	0.1	0.0
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	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		10.7	2.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			10.7	2.0	0.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	10.5	0.5	0.0
74480	Household & Instit.	Clothing and uniform costs.	0.2	0.5	0.0
74520	Scientific & Medical	Scientific and medical / pharmacy and lab, and non-lab charges.	0.0	1.0	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	2.9	3.1	0.0
73805 IT-Non-Telecommunication subtotal:				2.9	3.1	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	6.7	6.6	0.0
73806 IT-Telecommunication subtotal:				6.7	6.6	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.3	1.2	0.0
73809 Mail subtotal:				1.3	1.2	0.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	3.7	4.2	0.0
73810 Human Resources subtotal:				3.7	4.2	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.3	0.0
73814 Insurance subtotal:				0.3	0.3	0.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	8.4	9.4	0.0
73815 Financial subtotal:				8.4	9.4	0.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.0
73816 ADA Compliance subtotal:				0.1	0.1	0.0
73818	Training (Services-IA Svcs)	Training charges.	Inter-dept PubSaf	0.0	0.1	0.0
73818 Training (Services-IA Svcs) subtotal:				0.0	0.1	0.0
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
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	0.0	0.5	0.0
73848 State Equip Fleet subtotal:				0.0	0.5	0.0
Out-of-State Contractual total:				23.8	25.5	0.0
Grand Total:				23.8	25.5	0.0