

# **State of Alaska FY2018 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

### Major Component Accomplishments in 2016

Reviewed and processed pre-release furloughs in accordance with the Department's Prisoner Re-entry initiative to better transition offenders from prison to the community to assist in successful reintegration and rehabilitation. During FY2016 the Classification Unit processed close to 1,100 pre-release furloughs. The unit maintains a 90% plus approval rate for furloughs that are processed by this office.

Implemented an auditing element of the Department's Offender Management Program to include the completion of the identified risk assessment/needs tool. From FY2015 to FY2016 an increase in completion of both the initial risk/needs assessment tool and the full version of the risk/needs assessment tool. The increase in the initial assessment tool usage was 19%, while the full version assessment tool saw 25% increase in completion. Audits of the department's risk/needs assessment tools are currently being conducted twice a year. Increased the number of completed assessments to 8,743 during FY2016 compared to FY2015 where 8,233 assessments were completed.

### Key Component Challenges

Ensuring proper use of the classification and assessment system to place all offenders into appropriate treatment options in the institutions and with supervised release in the communities.

Increase the number of applicants for furlough statewide.

Classification of offenders for appropriate placement based on rehabilitative needs while managing statewide institutional populations.

Maintain safe and secure institutions through oversight of population management. Fluctuations and increases in the offender population require continual review and assessment of offender placements and placement criteria.

### Significant Changes in Results to be Delivered in FY2018

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)

**Contact Information**

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Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	634,500
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	391,298
			<i>Less 0.18% Vacancy Factor</i>	<i>(1,798)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,024,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Adult Probation Off I	3	0	0	0	3
Adult Probation Off II	1	0	0	0	1
Adult Probation Off III	2	0	0	0	2
Adult Probation Off IV	1	0	0	0	1
Adult Probation Off V	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	982.4	1,013.5	1,013.5	1,013.5	1,024.0	10.5	1.0%
72000 Travel	0.7	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	27.5	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	6.3	10.9	10.9	10.9	10.9	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>1,016.9</b>	<b>1,041.8</b>	<b>1,041.8</b>	<b>1,041.8</b>	<b>1,052.3</b>	<b>10.5</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,016.9	1,041.8	1,041.8	1,041.8	1,052.3	10.5	1.0%
<b>Unrestricted General (UGF)</b>	<b>1,016.9</b>	<b>1,041.8</b>	<b>1,041.8</b>	<b>1,041.8</b>	<b>1,052.3</b>	<b>10.5</b>	<b>1.0%</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	9	9	9	9	9	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>	ConfCom	1,041.8	1,013.5	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,041.8										
<b>Subtotal</b>		<b>1,041.8</b>	<b>1,013.5</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Technical Adjustment Transfer Adult Probation Officer III (20-1087) from Goose Creek to Classification and Furlough</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment transferring Adult Probation Officer II (20-6413) from Classification and Furlough to Goose Creek Correctional Center and Adult Probation Officer III (20-1087) from Goose Creek Correctional Center to Classification and Furlough to accurately reflect where these positions are providing support.												
<b>Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer III (20-6132) from Classification and Furlough to Goose Creek to accurately reflect where this position is providing support.												
<b>Subtotal</b>		<b>1,041.8</b>	<b>1,013.5</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.1												
FY2018 PS Health Ins.: \$2.1												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										

**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	
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$10.0												
	<b>Totals</b>	<b>1,052.3</b>	<b>1,024.0</b>	<b>1.9</b>	<b>15.5</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
20-1087	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		92,340	0	0	52,587	144,927	144,927
20-6111	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		45,978	0	0	33,614	79,592	79,592
20-6413	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		45,978	0	0	33,614	79,592	79,592
20-6685	Adult Probation Off IV	FT	P	SS	Anchorage	500	20K / L	12.0		86,285	0	0	50,374	136,659	136,659
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	99	18L / M	12.0		78,295	0	0	47,455	125,750	125,750
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,163	107,799	107,799
20-7201	Adult Probation Off V	FT	P	SS	Anchorage	99	22L / M	12.0		106,690	0	0	57,830	164,520	164,520
20-7203	Admin Asst III	FT	A	GP	Anchorage	200	15L	12.0		63,624	0	0	40,062	103,686	103,686
20-7207	Adult Probation Off I	FT	P	GP	Anchorage	100	14D / E	12.0		48,674	0	0	34,599	83,273	83,273

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		634,500
<b>Full Time Positions:</b>	9	0	0	<b>Total COLA:</b>		0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>		0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>		391,298
<b>Positions in Component:</b>	9	0	0	<b>Total Pre-Vacancy:</b>		1,025,798
				<b>Minus Vacancy Adjustment of 0.18%:</b>		(1,798)
				<b>Total Post-Vacancy:</b>		1,024,000
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,024,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,025,798	1,024,000	100.00%
<b>Total PCN Funding:</b>	<b>1,025,798</b>	<b>1,024,000</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 (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Classification and Furlough (2650)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		0.7	1.9	1.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.7</b>	<b>1.9</b>	<b>1.9</b>
2000	In-State Employee Travel	Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	0.2	1.9	1.9
2003	Out of State Non-Employee Travel	Out of State non-employee travel for air transportation.	0.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Classification and Furlough (2650)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		27.5	15.5	15.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>27.5</b>	<b>15.5</b>	<b>15.5</b>
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	3.3	1.1	1.1
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.8	2.0	2.0
3006	Delivery Services	Delivery services of offender files or program information.	0.1	0.1	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land	Office lease space.	0.6	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.3	0.1	0.1
3011	Other Services	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.	0.2	0.1	0.1
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	2.7	1.7	1.7
3018	Inter-Agency Information Technology	Admin - Department-wide	7.2	4.1	4.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Classification and Furlough (2650)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>27.5</b>	<b>15.5</b>	<b>15.5</b>
Telecommunications					
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.1	0.1
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	5.7	3.1	3.1
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.5	0.3	0.3
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.2	0.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	2.6	2.5	2.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Classification and Furlough (2650)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		6.3	10.9	10.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>6.3</b>	<b>10.9</b>	<b>10.9</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	6.3	5.0	5.0
4002	Household/Institutional	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.0	1.0	1.0
4003	Scientific and Medical		0.0	4.9	4.9

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Classification and Furlough (2650)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>19.0</b>	<b>12.1</b>	<b>12.1</b>
With Department of Administration				16.4	9.6	9.6
With Department of Transportation/Public Facilities				2.6	2.5	2.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	2.7	1.7	1.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	7.2	4.1	4.1
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	5.7	3.1	3.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.5	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.2	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	2.6	2.5	2.5