

State of Alaska FY2018 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

Major Component Accomplishments in 2016

Participated in the Alaska Results First Initiative with the Alaska Justice Information Center and the PEW Charitable Trust Foundation to complete a benefit cost analysis on the departments programs and policies as part of the Justice Reinvestment Initiative to provide data to assist in identifying the current costs and effectiveness of the programs in reducing recidivism in Alaska.

Initiated the establishment of a new Professional Conduct Unit to investigate external and internal complaints into alleged misconduct or criminal activities on the part of all Department of Corrections (DOC) employees.

Continued to work and partner in the Alaska Prisoner Re-entry Initiative (AK-PRI) which provides a framework to the DOC, other state departments, community re-entry coalitions, and local agencies for successful re-entry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Key Component Challenges

Management and movement of the offender population; providing assurance of proper offender classification for placement in correctional institutions, community residential centers, and electronic monitoring.

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

Reduce the ongoing deterioration of the facilities.

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

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 offenders to their Alaska families.

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
<p>Contact: Dean Williams, Commissioner Phone: (907) 269-7397 Fax: (907) 269-7390 E-mail: dean.williams@alaska.gov</p>

Office of the Commissioner Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2017 Management Plan	FY2018 Governor			
Full-time	11	11	Annual Salaries		618,966
Part-time	0	0	Premium Pay		1,600
Nonpermanent	0	0	Annual Benefits		349,933
			Less 0.09% Vacancy Factor		(909)
			Lump Sum Premium Pay		0
Totals	11	11	Total Personal Services		969,590

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Commissioner	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	1	0	0	0	1
Legis Liaison	0	0	1	0	1
Pol/Pro Analyst	1	0	0	0	1
Project Manager	1	0	0	0	1
Public Information Officer	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	9	0	2	0	11

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,169.1	913.8	913.8	955.0	969.6	14.6	1.5%
72000 Travel	73.9	46.6	46.6	26.6	26.6	0.0	0.0%
73000 Services	182.8	121.6	121.6	100.4	100.4	0.0	0.0%
74000 Commodities	20.9	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%
Totals	1,446.7	1,109.9	1,109.9	1,109.9	1,124.5	14.6	1.3%
Fund Sources:							
1004Gen Fund (UGF)	1,274.6	1,109.9	1,109.9	1,109.9	1,124.5	14.6	1.3%
1007I/A Rcpts (Other)	172.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,274.6	1,109.9	1,109.9	1,109.9	1,124.5	14.6	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	172.1	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	7	6	6	11	11	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: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,109.9										
Subtotal		1,109.9	913.8	46.6	121.6	27.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority within Office of the Commissioner to Meet Personal Services Projected Costs	LIT	0.0	41.2	-20.0	-21.2	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Office of the Commissioner to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced travel and contractual obligations within this component.												
Add Legislative Liaison (20-X021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Legislative Liaison position (20-X021). This exempt position serves as the department's communication Legislative liaison point of contact for all legislative inquiries, provides appropriate support and assistance with legislative assignments and duties. This position will have no budgetary impact to the department as existing funding to support this position will be split between each Director's Office where support is being provided.												
Add Re-Entry Coordinator (20-T020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Re-Entry Coordinator position (20-T020). This exempt position will assist the department in the Alaska Prisoner Re-Entry Initiative efforts. It will be tasked as the departmental lead for Rehabilitation and Re-Entry and will be responsible for the on-going planning, coordination, implementation and administration of the program and will serve as the department's liaison between community services agencies, programs, regional community re-entry coalitions, and persons who are about to be or have recently been released from custody. In addition this position will serve as the subject matter expert on community resources and will be responsible to coordinate referrals to regional community re-entry coalitions and other community service providers based on referrals received from field and institutional probation officers. This position will have no budgetary impact to the department as existing funding to support this position will be split between each Director's Office where support is being provided.												
Add Public Information Officer (20-T022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Public Information Officer position (20-T022). This exempt position will assume the full duties of media and public relations for the department. This position will have no budgetary impact to the department as existing funding to support this position will be split between each Director's Office where support is being provided.												
Add Policy & Procedure Coordinator (20-T027)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	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	
<p>Add Policy & Procedure Coordinator (20-T027). This exempt position will address the backlog of outdated departmental policies identified during the Administrative Review completed on the Department of Corrections dated October 23, 2015 and will allow the department to "develop a strict guideline to ensure all department policies are updated and maintained within six months". Establishing this position will assign a dedicated coordinator/writer allowing immediate action to be taken and outdated policies to be updated to reflect current and essential correctional practices. This position will have no budgetary impact to the department as existing funding to support this position will be split between each Director's Office where support is being provided.</p>												
Transfer Criminal Justice Planner (20-7330) from Institutions Director Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer vacant PCN 20-7330 from Institution Director's Office to the Commissioner's Office without funding and reestablish the department's Compliance Administrator position previously eliminated. This Criminal Justice Planner position will assist the department in its endeavor to meet American Correctional Association (ACA) accreditation and standards by working with correctional facilities and ACA personnel to meet accepted national standards for staff training, fiscal controls, safety procedures, food service, hygiene, inmate discipline and other applicable categories as identified by the program.</p> <p>This position will also administer the department's inmate grievance and Americans with Disabilities Act (ADA) programs as well as initiate or conduct assigned reviews of Departmental operations in order to develop tools, policies or procedures for tracking and assessment of areas for operational performance and compliance. Funding to support this position will be split between each Director's Office where oversight and support is being provided.</p>												
Subtotal		1,109.9	955.0	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0
<p align="center">***** Changes From FY2017 Management Plan To FY2018 Governor *****</p>												
FY2018 Salary and Health Insurance Increases												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
<p>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.: \$0.6</p> <p>FY2018 PS Health Ins.: \$0.6</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
<p>Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$14.0</p>												
Totals		1,124.5	969.6	26.6	100.4	27.9	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	UGF Amount
20-0001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		141,156	0	0	69,425	210,581	210,581
20-0005	Exec Secretary III	FT	A	XE	Anchorage	N00	16E / F	12.0		62,256	0	800	41,742	104,798	104,798
20-0008	Dep Commissioner	FT	A	XE	Juneau	N05	28A / B	12.0		114,139	0	0	60,408	174,547	174,547
20-0011	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23A / B	12.0		85,658	0	0	50,001	135,659	135,659
20-1018	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,076	0	800	32,115	73,991	73,991
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	200	21A	2.0	**	11,986	0	0	7,182	19,168	19,168
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	1.0	**	7,440	0	0	4,277	11,717	11,717
20-T022	Public Information Officer	FT	A	XE	Anchorage	N00	21E	2.0	**	14,192	0	0	8,303	22,495	22,495
20-T027	Pol/Pro Analyst	FT	A	XE	Anchorage	N00	18E / F	2.0	**	11,878	0	0	7,457	19,335	19,335
20-X014	Dep Commissioner	FT	A	XE	Anchorage	N00	28C / D	12.0		115,617	0	0	60,948	176,565	176,565
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21B	2.0	**	13,568	0	0	8,075	21,643	21,643

													Total Salary Costs:	618,966
													Total COLA:	0
													Total Premium Pay:	1,600
													Total Benefits:	349,933
													Total Pre-Vacancy:	970,499
													Minus Vacancy Adjustment of 0.09%:	(909)
													Total Post-Vacancy:	969,590
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	969,590

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	970,499	969,590	100.00%
Total PCN Funding:	970,499	969,590	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 (1676)
Department of Corrections
Travel

Component: Office of the Commissioner (694)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		73.9	26.6	26.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			73.9	26.6	26.6
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	58.3	20.0	20.0
2001	In-State Non-Employee Travel	Instate non-employee travel.	1.8	1.0	1.0
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings and conferences.	13.3	5.6	5.6
2005	Moving Costs	New employee relocation / moving expenses.	0.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Office of the Commissioner (694)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		182.8	100.4	100.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			182.8	100.4	100.4
3000	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.	6.6	5.5	5.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.1	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance.	5.9	5.5	5.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.9	5.5	5.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.7	0.7	0.7
3007	Advertising and Promotions	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	3.3	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.4	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Office of the Commissioner (694)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			182.8	100.4	100.4
3009	Structure/Infrastructure/Land	Rental agreements, leases, and repairs, annual maintenance.	0.6	0.5	0.5
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.1	5.0	5.0
3011	Other Services	Other professional service contracts, i.e. construction consulting services, training, safety, graphics.	1.2	0.8	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	4.7	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	15.6	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	9.2	9.0	9.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	4.4	3.2	3.2
3023	Inter-Agency Building Leases	Office lease space charges.	4.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	29.5	30.0	30.0
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	0.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	8.3	2.0	2.0
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.6	0.6
3036	Inter-Agency Safety	Safety services charges.	0.0	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide Safety services charges.	22.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	12.6	12.6	12.6
3038	Inter-Agency Management/Consulting	Management and / or consulting services provided.	35.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694) Management and / or consulting services provided.	-0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Office of the Commissioner (694)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		20.9	27.9	27.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			20.9	27.9	27.9
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	20.3	27.9	27.9
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.5	0.0	0.0
4020	Equipment Fuel	Vehicle fuel.	0.1	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Office of the Commissioner (694)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			172.1	0.0	0.0
5301 Inter-Agency Receipts			105.7	0.0	0.0
5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)		34.4	0.0	0.0
5301 Inter-Agency Receipts	Correct - Office of the Commissioner (694)	Reimbursable service agreement (RSA) within agency to support Department-wide project coordinator services.	-0.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Parole Board (695)		-0.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Physical Health Care (2952)		34.4	0.0	0.0
5301 Inter-Agency Receipts	Correct - Probat &Parole Dir Office (2684)		-0.8	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Office of the Commissioner (694)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				147.0	76.4	76.4
With Department of Administration				72.2	63.8	63.8
With Unspecified				40.2	0.0	0.0
With Department of Law				0.7	0.0	0.0
With Department of Public Safety				22.1	0.0	0.0
With Department of Transportation/Public Facilities				12.6	12.6	12.6
With Department of Corrections				-0.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	4.7	4.0	4.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	15.6	15.0	15.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	9.2	9.0	9.0	
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	4.4	3.2	3.2	
3023	Inter-Agency Building Leases	Office lease space charges.	4.9	0.0	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	29.5	30.0	30.0	
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	0.7	0.0	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	8.3	2.0	2.0	
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0	
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.6	0.6	
3036	Inter-Agency Safety	PubSaf - Department-wide Safety services charges.	22.1	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	12.6	12.6	12.6	
3038	Inter-Agency Management/Consulting	Management and / or consulting services provided.	35.2	0.0	0.0	
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694) Management and / or consulting services provided.	-0.8	0.0	0.0	

Inter-Agency Services (1682)
Department of Corrections

Component: Office of the Commissioner (694)