

# **State of Alaska FY2019 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 2017**

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 FY2017 the Classification Unit processed about 800 pre-release furloughs. During FY2017 the Department of Corrections saw a significant decline in the inmate population resulting in a smaller number of pre-release furloughs being processed.

Fluctuations in the inmate population require continual review and assessment of facility placement. During FY2017 the Classification Unit processed approximately 5,800 prisoner movement authorizations.

During FY2016 an auditing tool was implemented to review the Department's Offender Management Program. Auditing continued through FY2017. During FY2015 and FY2016 the department, Division of Institutions saw increased numbers of risk assessments being completed due to a high number of backlogs. As noted above the inmate population declined, adding to a reduction in the overall number of risk assessments. During FY2017 there were 7,984 risk/needs assessments 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.

Recruitment and retention of well-trained staff to maintain safe and secure facilities, maintain public safety, successful offender re-entry and to meet offenders reformative needs for successful re-entry and reduced recidivism.

**Significant Changes in Results to be Delivered in FY2019**

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><b>Contact:</b> Clare Sullivan, Deputy Commissioner <b>Phone:</b> (907) 269-7397 <b>Fax:</b> (907) 269-7390 <b>E-mail:</b> <a href="mailto:clare.sullivan@alaska.gov">clare.sullivan@alaska.gov</a></p>

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
			Annual Salaries	657,830
Full-time	9	9	Premium Pay	0
Part-time	0	0	Annual Benefits	401,476
Nonpermanent	0	0	<i>Less 0.26% Vacancy Factor</i>	(2,706)
			Lump Sum Premium Pay	10,000
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,066,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Adult Probation Off II	4	0	0	0	4
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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	991.0	1,024.0	1,024.0	1,064.0	1,066.6	2.6	0.2%
72000 Travel	2.5	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	25.1	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	1.2	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>1,019.8</b>	<b>1,052.3</b>	<b>1,052.3</b>	<b>1,092.3</b>	<b>1,094.9</b>	<b>2.6</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,019.8	1,052.3	1,052.3	1,092.3	1,094.9	2.6	0.2%
<b>Unrestricted General (UGF)</b>	<b>1,019.8</b>	<b>1,052.3</b>	<b>1,052.3</b>	<b>1,092.3</b>	<b>1,094.9</b>	<b>2.6</b>	<b>0.2%</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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>	ConfCom	1,052.3	1,024.0	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,052.3										
<b>Subtotal</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>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Authorization from Institution Director's Office to Align Personal Services</b>	Trin	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
<b>Subtotal</b>		<b>1,092.3</b>	<b>1,064.0</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>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
<b>Totals</b>		<b>1,094.9</b>	<b>1,066.6</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>

Transfer general fund authorization from Institution Director's Office to Classification and Furlough to meet FY2018 personal service needs. Personal service authorization is needed to meet increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain an appropriate vacancy factor.

Salary and Health Insurance Increases: \$2.6

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

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

**Scenario:** FY2019 Governor (14641)  
**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	18K	12.0		75,624	0	0	46,373	121,997	121,997		
20-6111	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,244	0	0	36,342	88,586	88,586		
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		63,897	0	0	40,586	104,483	104,483		
20-6685	Adult Probation Off IV	FT	P	SS	Anchorage	100	20L	12.0		89,172	0	0	51,307	140,479	140,479		
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	99	18M	12.0		80,594	0	0	48,183	128,777	128,777		
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		68,526	0	0	42,271	110,797	110,797		
20-7201	Adult Probation Off V	FT	P	SS	Anchorage	99	22M / N	12.0		110,013	0	0	58,897	168,910	168,910		
20-7203	Admin Asst III	FT	A	GP	Anchorage	200	15L / M	12.0		65,516	0	0	41,175	106,691	106,691		
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,244	0	0	36,342	88,586	88,586		
<b>Total</b>													<b>Total Salary Costs:</b>	657,830			
<b>Positions</b>													<b>Total COLA:</b>	0			
<b>New</b>													<b>Total Premium Pay:</b>	0			
<b>Deleted</b>													<b>Total Benefits:</b>	401,476			
<b>Full Time Positions:</b>	9	0	0														
<b>Part Time Positions:</b>	0	0	0														
<b>Non Permanent Positions:</b>	0	0	0														
<b>Positions in Component:</b>	9	0	0														
<b>Total Component Months:</b>	108.0																
													<b>Total Pre-Vacancy:</b>	1,059,306			
													<b>Minus Vacancy Adjustment of 0.26%:</b>	(2,706)			
													<b>Total Post-Vacancy:</b>	1,056,600			
													<b>Plus Lump Sum Premium Pay:</b>	10,000			
													<b>Personal Services Line 100:</b>	1,066,600			

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,059,306	1,056,600	100.00%
<b>Total PCN Funding:</b>	<b>1,059,306</b>	<b>1,056,600</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	10,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>10,000</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>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		2.5	1.9	1.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>2.5</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.	2.5	1.9	1.9

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services		25.1	15.5	15.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>			<b>25.1</b>	<b>15.5</b>	<b>15.5</b>
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.	0.1	0.1	0.1
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.0	0.5	0.5
3006	Delivery Services	Delivery services of offender files or program information.	0.1	0.1	0.1
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.6	0.5	0.5
3011	Other Services	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.	0.6	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	4.9	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	5.1	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	5.5	4.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.6	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM,	0.4	0.2	0.2

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

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>25.1</b>	<b>15.5</b>	<b>15.5</b>
		ALDER, IRIS FINANCIAL, EEO, etc.).			
3029	Inter-Agency Education/Training	Educational / Training charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	4.1	2.3	2.3

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		1.2	10.9	10.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>1.2</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.	1.2	10.9	10.9

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

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

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>20.6</b>	<b>13.8</b>	<b>13.8</b>
With Department of Administration	16.5	11.5	11.5
With Department of Transportation/Public Facilities	4.1	2.3	2.3

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	4.9	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	5.1	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	5.5	4.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.6	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	0.4	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	4.1	2.3	2.3