

# **State of Alaska FY2019 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 2017**

In September of 2017, six Alaska state officials with two top ranking lawmakers and the Commissioner of Alaska Department of Corrections traveled to Norway for a week touring the prisons to see if the country's "radically humane" method to incarceration might embrace lessons for Alaska's continuing efforts to reform the criminal justice system.

In response to the statewide opiate epidemic, in March the Department implemented the Medication Assisted Treatment Re-entry or (MATR) program. The first phase of this program was providing those individuals struggling with opiate addictions a Vivitrol shot before exiting the Department. The three facilities identified for this pilot were: Hiland Mountain Correctional Center, Anchorage Correctional Center and Fairbanks Correctional Center.

Re-negotiated the pricing structure of three Community Residential Center contracts located in Anchorage, Fairbanks and Nome, from a guaranteed payment for all regular beds (regardless of utilization) to a four-tiered pricing structure that allows the department to only pay for beds that are filled.

Initiated and held outreach meetings with various community leaders, local law enforcement and the public to inform and educate on pretrial service efforts and processes.

Entered into agreements with nine of the Regional and Community Jails who will provide varying levels of pretrial services within their communities.

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

Office of the Commissioner Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,072,549
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	611,256
			<i>Less 3.26% Vacancy Factor</i>	(54,905)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,628,900</b>

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	2	0	0	0	2
Exec Secretary III	1	0	0	0	1
Invest Admin	1	0	0	0	1
Legis Liaison	0	0	1	0	1
Prof Cond Inv	4	0	0	0	4
Project Manager	3	0	0	0	3
Spec Asst To The Comm I	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>16</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	689.4	1,585.1	1,585.1	1,802.9	1,628.9	-174.0	-9.7%
72000 Travel	44.8	56.6	56.6	56.6	56.6	0.0	0.0%
73000 Services	174.4	413.8	413.8	196.0	78.6	-117.4	-59.9%
74000 Commodities	29.5	75.9	75.9	75.9	75.9	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>938.1</b>	<b>2,131.4</b>	<b>2,131.4</b>	<b>2,131.4</b>	<b>1,840.0</b>	<b>-291.4</b>	<b>-13.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	938.1	1,839.0	1,839.0	1,839.0	1,840.0	1.0	0.1%
1108Stat Desig (Other)	0.0	292.4	292.4	292.4	0.0	-292.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>938.1</b>	<b>1,839.0</b>	<b>1,839.0</b>	<b>1,839.0</b>	<b>1,840.0</b>	<b>1.0</b>	<b>0.1%</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>292.4</b>	<b>292.4</b>	<b>292.4</b>	<b>0.0</b>	<b>-292.4</b>	<b>-100.0%</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	11	14	14	16	16	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	2,131.4	1,585.1	56.6	413.8	75.9	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,839.0										
1108 Stat Desig		292.4										
<b>Subtotal</b>		<b>2,131.4</b>	<b>1,585.1</b>	<b>56.6</b>	<b>413.8</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Add Administrative Investigator (20-T030) and Professional Conduct Investigator (20-T029) to Investigate Complaints</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Add two positions to the Professional Conduct Unit - (20-T029) Professional Conduct Investigator and (20-T030)Administrative Investigator. These positions will work in coordination with the Department of Public Safety, Department of Law and the Office of the Governor to investigate external and internal complaints into alleged misconduct or criminal activities on the part of DOC employees, inmates, visitors, and contractors. Having these dedicated positions will provide professional conduct standards, identify staff training deficiencies, as well as implement, maintain, and oversee a departmental complaint and professional integrity software program. Existing funding from reduced contractual obligations is being used to support the cost of these positions and associated operating needs.</p>												
<b>Align Authority within Office of the Commissioner to Meet Personal Services Projected Costs</b>												
	LIT	0.0	217.8	0.0	-217.8	0.0	0.0	0.0	0.0	0	0	0
<p>Align personal services authority within the Office of the Commissioner to meet FY2018 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.</p>												
<b>Subtotal</b>		<b>2,131.4</b>	<b>1,802.9</b>	<b>56.6</b>	<b>196.0</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Reverse Community Resource for Justice funding for Justice Reinvestment Coordinator</b>												
	OTI	-117.4	0.0	0.0	-117.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-117.4										
Reverse one-time item funding for FY2018 for this component.												
<b>Reverse Authority to Receive Reimbursement from the Community Resource for Justice for Diversion Planner</b>												
	OTI	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-175.0										
Reverse one-time item funding for FY2018 for this component.												

**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	
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>1,840.0</b>	<b>1,628.9</b>	<b>56.6</b>	<b>78.6</b>	<b>75.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2019 Governor (14641)  
**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	69,332	210,488	210,488
20-0005	Exec Secretary III	FT	A	XE	Anchorage	N00	16F / J	12.0		62,341	0	0	41,391	103,732	103,732
20-0008	Dep Commissioner	FT	A	XE	Anchorage	N00	28B / C	12.0		112,191	0	0	59,546	171,737	171,737
20-0011	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21A	10.0		61,250	0	0	37,879	99,129	99,129
20-1018	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		42,410	0	0	32,760	75,170	75,170
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B / C	6.0	**	37,470	0	0	22,304	59,774	59,774
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23A	1.5	**	10,485	0	0	6,154	16,639	16,639
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	**	12,250	0	0	7,576	19,826	19,826
20-T023	Prof Cond Inv	FT	A	XE	Anchorage	N00	23A	12.0		83,880	0	0	49,235	133,115	133,115
20-T024	Prof Cond Inv	FT	P	XE	Anchorage	N00	23A	12.0		83,880	0	0	49,235	133,115	133,115
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	**	12,586	0	0	7,698	20,284	20,284
20-T028	Prof Cond Inv	FT	P	XE	Anchorage	N00	23L	12.0		109,704	0	0	58,640	168,344	168,344
20-T029	Prof Cond Inv	FT	P	XE	Anchorage	N00	23B	12.0		86,928	0	0	50,345	137,273	137,273
20-T030	Invest Admin	FT	A	XE	Anchorage	N00	18O	12.0		86,328	0	0	50,127	136,455	136,455
20-X014	Dep Commissioner	FT	A	XE	Anchorage	N00	28C / D	12.0		115,617	0	0	60,794	176,411	176,411
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21C	2.0	**	14,073	0	0	8,240	22,313	22,313

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	16	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	16	0	0

**Total Component Months:** 143.5

<b>Total Salary Costs:</b>	1,072,549
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	611,256
<b>Total Pre-Vacancy:</b>	1,683,805
<b>Minus Vacancy Adjustment of 3.26%:</b>	(54,905)
<b>Total Post-Vacancy:</b>	1,628,900
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,628,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,683,805	1,628,900	100.00%
<b>Total PCN Funding:</b>	<b>1,683,805</b>	<b>1,628,900</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 (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Office of the Commissioner (694)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		44.8	56.6	56.6
<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>44.8</b>	<b>56.6</b>	<b>56.6</b>
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	38.4	49.5	49.5
2001	In-State Non-Employee Travel	Instate non-employee travel.	0.1	0.1	0.1
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings and conferences.	6.3	7.0	7.0

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

**Component:** Office of the Commissioner (694)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services		174.4	196.0	78.6
<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>174.4</b>	<b>196.0</b>	<b>78.6</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.	6.5	7.0	3.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	5.0	5.5	2.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	0.3	1.0	0.3
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.8	6.5	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.6	1.1	0.3
3007	Advertising and Promotions	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	2.9	3.5	1.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	3.0	3.9	2.5

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

**Component:** Office of the Commissioner (694)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			<b>3000 Services Detail Totals</b>	<b>174.4</b>	<b>196.0</b>	<b>78.6</b>
3009	Structure/Infrastructure/Land		Rental agreements, leases, and repairs, annual maintenance.	0.2	1.0	0.2
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.2	5.0	1.5
3011	Other Services		Other professional service contracts, i.e. construction consulting services, training, safety, graphics.	1.9	3.0	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	7.3	8.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	10.8	13.0	8.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	6.8	8.0	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	93.8	100.0	25.1
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	1.2	2.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	8.3	10.0	7.5
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	0.7	1.5	0.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	15.1	16.0	10.0

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

**Component:** Office of the Commissioner (694)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		29.5	75.9	75.9
<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>29.5</b>	<b>75.9</b>	<b>75.9</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	28.1	68.9	68.9
4002	Household/Institutional	Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.5	2.0	2.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.5	2.0	2.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.2	1.5	1.5
4020	Equipment Fuel	Vehicle fuel.	0.2	1.5	1.5

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>292.4</b>	<b>0.0</b>
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns		Reimbursement from Criminal Resource for Justice for a diversion planner and a justice investment coordinator.	0.0	292.4	0.0

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

**Component:** Office of the Commissioner (694)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>144.0</b>	<b>158.5</b>	<b>64.3</b>
With Department of Administration	127.7	140.5	53.3
With Department of Law	1.2	2.0	1.0
With Department of Transportation/Public Facilities	15.1	16.0	10.0

<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.	7.3	8.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	10.8	13.0	8.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	6.8	8.0	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	93.8	100.0	25.1
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	1.2	2.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	8.3	10.0	7.5
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	0.7	1.5	0.7
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	15.1	16.0	10.0