

State of Alaska FY2020 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 2018

Reviewed and processed pre-release furloughs in accordance with the Department's Prisoner Reentry initiative to better transition offenders from prison to the community to assist in successful reintegration and rehabilitation. During FY2018 the Classification Unit processed about 563 pre-release furloughs. During FY2018 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 FY2018 the Classification Unit processed approximately 5,600 prisoner movement authorizations.

During FY2018 the Department continued auditing the number of risk assessments being completed in the institutions. The Department began reviewing the efficacy and reliability of the probation officers completing the assessments to ensure and maintain consistency with the risk assessment tools.

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 FY2020

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: Dan Carothers, Deputy Commissioner Phone: (907) 269-7397 E-mail: dan.carothers@alaska.gov</p>

Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	688,407
Part-time	0	0	COLA	12,605
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	421,727
			<i>Less 1.16% Vacancy Factor</i>	(13,039)
			Lump Sum Premium Pay	10,000
Totals	9	9	Total Personal Services	1,119,700

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
Totals	9	0	0	0	9

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,054.3	1,098.9	1,098.9	1,098.9	1,119.7	20.8	1.9%
72000 Travel	0.9	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	0.8	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%
Totals	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	20.8	1.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	20.8	1.8%
Unrestricted General (UGF)	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	20.8	1.8%
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	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,127.2										
Subtotal		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms	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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$18.4												
FY2020 GGU HI from \$1432 to \$1530: \$5.9												
FY2020 GGU 3% COLA: \$12.5												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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 / L	12.0		81,754	0	0	48,989	130,743	130,743
20-6111	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,956	2,216	0	38,395	94,567	94,567
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	2,650	0	42,298	109,484	109,484
20-6685	Adult Probation Off IV	FT	P	SS	Anchorage	100	20L / M	12.0		96,027	0	0	54,255	150,282	150,282
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	99	18M / N	12.0		86,199	0	0	50,629	136,828	136,828
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		68,796	2,825	0	43,869	115,490	115,490
20-7201	Adult Probation Off V	FT	P	SS	Anchorage	100	22N	12.0		117,495	0	0	62,174	179,669	179,669
20-7203	Admin Asst III	FT	A	GP	Anchorage	200	15M	12.0		65,688	2,698	0	42,723	111,109	111,109
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,956	2,216	0	38,395	94,567	94,567
Total														Total Salary Costs:	688,407
Positions														Total COLA:	12,605
New														Total Premium Pay:	0
Deleted														Total Benefits:	421,727
Full Time Positions:	9	0	0												
Part Time Positions:	0	0	0												
Non Permanent Positions:	0	0	0												
Positions in Component:	9	0	0												
Total Component Months:														108.0	
														Total Pre-Vacancy:	1,122,739
														Minus Vacancy Adjustment of 1.16%:	(13,039)
														Total Post-Vacancy:	1,109,700
														Plus Lump Sum Premium Pay:	10,000
														Personal Services Line 100:	1,119,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,122,739	1,109,700	100.00%
Total PCN Funding:	1,122,739	1,109,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	10,000	100.00%
Total Lump Sum Funding:	10,000	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: Classification and Furlough (2650)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.9	1.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.9	1.9
2000	In-State Employee Travel	Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	0.9	1.9

Line Item Detail (1676)
Department of Corrections
Services

Component: Classification and Furlough (2650)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		27.5	15.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			27.5	15.5
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.	0.0	0.1
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	1.6	0.1
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.5	0.1
3006	Delivery Services	Delivery services of offender files or program information.	0.0	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.1	0.1
3009	Structure/Infrastructure/Land	Office lease space.	0.1	0.1
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.5	0.1
3011	Other Services	Professional service contracts for	0.0	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Classification and Furlough (2650)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	27.5	15.5
			various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.		
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	3.2	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	7.4	4.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	6.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.6	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	5.9	4.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Classification and Furlough (2650)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		0.8	10.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			0.8	10.9
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	0.8	10.9

Inter-Agency Services (1682)
Department of Corrections

Component: Classification and Furlough (2650)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				23.7	14.7
With Department of Administration				17.8	10.2
With Department of Transportation/Public Facilities				5.9	4.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	3.2	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	7.4	4.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	6.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.6	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	5.9	4.5