

State of Alaska FY2020 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 2018

Expanded video court equipment from eight devices to 23 devices throughout the 12 correctional facilities in efforts to increase the number of remote court hearings within the correctional facilities. This will allow savings in prisoner transport costs and increase public safety by reducing the number of offenders transported outside of the correctional facility to a court hearing by the Department of Public Safety.

Established and implemented the Pretrial Services program that provides a pretrial risk assessment for all defendants and makes recommendations to the court concerning pretrial release decisions and supervision of defendants released while awaiting trial as ordered by the court.

Continued work and partnerships with other state departments, coalitions, and community agencies for successful reentry across the state. These efforts focus on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Coordinated and expanded the Transitional Work Opportunity (TWO) Program adding new partnerships with Trident Seafoods and Pacific Star Seafoods (PACSTAR) fish processing plants in Cordova, Akutan and Unalaska to provide inmate work release opportunities.

Established a telehealth program for sex offender treatment so that offenders may remain in their home communities and still access court-ordered treatment. This program provides sex offender assessments and 1:1 sex offender treatment services to offenders around the state. This allows more offenders to stay in their home communities and maintain stable housing and employment while accessing court ordered treatment.

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 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: Nancy Dahlstrom, Commissioner Phone: (907) 269-7397 E-mail: nancy.dahlstrom@alaska.gov</p>

Office of the Commissioner 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	16	16	Annual Salaries	1,074,874
Part-time	0	0	COLA	3,234
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	622,293
			<i>Less 3.92% Vacancy Factor</i>	(66,601)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,633,800

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
Totals	15	0	1	0	16

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,554.2	1,628.9	1,628.9	1,628.9	1,633.8	4.9	0.3%
72000 Travel	120.6	56.6	56.6	56.6	56.6	0.0	0.0%
73000 Services	265.9	78.6	78.6	78.6	78.6	0.0	0.0%
74000 Commodities	89.5	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%
Totals	2,030.2	1,840.0	1,840.0	1,840.0	1,844.9	4.9	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,932.8	1,840.0	1,840.0	1,840.0	1,844.9	4.9	0.3%
1108 Stat Desig (Other)	97.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,932.8	1,840.0	1,840.0	1,840.0	1,844.9	4.9	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	97.4	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	16	16	16	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
		1,840.0										
	Subtotal	1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$4.8												
FY2020 GGU HI from \$1432 to \$1530: \$1.7												
FY2020 GGU 3% COLA: \$3.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
	Totals	1,844.9	1,633.8	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0

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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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	70,253	211,409	211,409
20-0005	Exec Secretary III	FT	A	XE	Anchorage	N00	16J	12.0		64,284	0	0	42,401	106,685	106,685
20-0008	Dep Commissioner	FT	A	XE	Anchorage	N00	28B / C	12.0		112,191	0	0	60,074	172,265	172,265
20-0011	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21A	12.0		73,500	0	0	45,800	119,300	119,300
20-1018	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,948	1,641	0	33,227	74,816	74,816
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21C / D	6.0	**	38,776	1,593	0	23,550	63,919	63,919
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23A	1.5	**	10,485	0	0	6,204	16,689	16,689
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	**	12,250	0	0	7,633	19,883	19,883
20-T023	Prof Cond Inv	FT	P	XE	Anchorage	N00	23A	12.0		83,880	0	0	49,630	133,510	133,510
20-T024	Prof Cond Inv	FT	P	XE	Anchorage	N00	23A	12.0		83,880	0	0	49,630	133,510	133,510
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	**	12,250	0	0	7,633	19,883	19,883
20-T028	Prof Cond Inv	FT	P	XE	Anchorage	N00	23L	12.0		109,704	0	0	59,156	168,860	168,860
20-T029	Prof Cond Inv	FT	P	XE	Anchorage	N00	23B	12.0		86,928	0	0	50,754	137,682	137,682
20-T030	Invest Admin	FT	A	XE	Anchorage	N00	18O	12.0		86,328	0	0	50,533	136,861	136,861
20-X014	Dep Commissioner	FT	A	XE	Anchorage	N00	28A	12.0		106,452	0	0	57,956	164,408	164,408
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21A	2.0	**	12,862	0	0	7,859	20,721	20,721

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months: 145.5

Total Salary Costs:	1,074,874
Total COLA:	3,234
Total Premium Pay:	0
Total Benefits:	622,293
Total Pre-Vacancy:	1,700,401
Minus Vacancy Adjustment of 3.92%:	(66,601)
Total Post-Vacancy:	1,633,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,633,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,700,401	1,633,800	100.00%
Total PCN Funding:	1,700,401	1,633,800	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		120.6	56.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			120.6	56.6
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations; attend community and departmental management meetings.	102.3	46.5
2001	In-State Non-Employee Travel	Instate non-employee travel.	1.1	0.1
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings and conferences.	17.2	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Office of the Commissioner (694)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		265.9	78.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			265.9	78.6
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.	10.5	3.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, and software maintenance.	6.4	0.3
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	8.8	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.0	0.3
3007	Advertising and Promotions	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	12.4	1.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.4	2.5
3009	Structure/Infrastructure/Land	Rental agreements, leases, and repairs, annual maintenance.	35.2	0.2
3010	Equipment/Machinery	Minor repairs and rentals of office	3.4	1.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Office of the Commissioner (694)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	265.9	78.6
3011	Other Services		equipment not covered by maintenance or lease agreements. Other professional services contracts, e.g., construction consulting services, training, safety, graphics.	2.7	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	12.8	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	25.3	8.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.8	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	10.8	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	99.0	25.1
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	0.5	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	9.4	7.5
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.	0.9	0.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	22.6	10.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Office of the Commissioner (694)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		89.5	75.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			89.5	75.9
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	85.3	68.9
4002	Household/Institutional	Supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses for Professional Conduct Unit (PCU) and K-9 unit.	0.2	2.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners for Professional Conduct Unit (PCU) and K-9 unit.	1.9	2.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	1.9	1.5
4020	Equipment Fuel	Vehicle fuel.	0.2	1.5

Revenue Detail (1681)
Department of Corrections

Component: Office of the Commissioner (694)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
5108 Stat Desig (1108 Stat Desig)			97.4	0.0
5200 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - 3rd Party Clctns			97.4	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Office of the Commissioner (694)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				184.1	66.3
With Department of Administration				161.0	55.3
With Department of Law				0.5	1.0
With Department of Transportation/Public Facilities				22.6	10.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	12.8	6.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	25.3	8.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.8	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	10.8	6.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	99.0	25.1	
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	0.5	1.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	9.4	7.5	
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.	0.9	0.7	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	22.6	10.0	