

# **State of Alaska FY2021 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 2019**

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 FY2019, the Classification Unit processed approximately 500 pre-release furloughs of which about 420 of those furloughs were approved, representing an 86% furlough approval rate. During FY2019 the Department of Corrections saw a continued 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 FY2019 the Classification Unit processed close to 6,300 prisoner movement authorizations. This represents an 11% increase in movement authorizations over the prior fiscal year.

Continued auditing the number of risk assessments being completed in the institutions. The department continued reviewing the efficacy 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.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

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.

**Significant Changes in Results to be Delivered in FY2021**

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
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Classification and Furlough Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	10	9	Annual Salaries	709,427
Part-time	0	0	COLA	4,468
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	437,293
			<i>Less 2.39% Vacancy Factor</i>	<i>(27,488)</i>
			Lump Sum Premium Pay	10,000
<b>Totals</b>	<b>10</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,133,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	1	0	0	0	1
Adult Probation Officer II	4	0	0	0	4
Adult Probation Officer III	2	0	0	0	2
Adult Probation Officer IV	1	0	0	0	1
Adult Probation Officer 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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,090.0	1,119.7	1,119.7	1,237.2	1,133.7	-103.5	-8.4%
72000 Travel	0.7	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	30.1	15.5	15.5	15.5	15.5	0.0	0.0%
74000 Commodities	1.0	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>1,121.8</b>	<b>1,148.0</b>	<b>1,148.0</b>	<b>1,265.5</b>	<b>1,162.0</b>	<b>-103.5</b>	<b>-8.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,121.8	1,148.0	1,148.0	1,265.5	1,162.0	-103.5	-8.2%
<b>Unrestricted General (UGF)</b>	<b>1,121.8</b>	<b>1,148.0</b>	<b>1,148.0</b>	<b>1,265.5</b>	<b>1,162.0</b>	<b>-103.5</b>	<b>-8.2%</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	10	9	-1	-10.0%
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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
1004 Gen Fund	ConfCom	1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
		1,148.0										
	<b>Subtotal</b>	<b>1,148.0</b>	<b>1,119.7</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 FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Chief Time Accounting Officer (20-0039) from Institution Director's Office</b>												
1004 Gen Fund	Trin	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		117.5										
Transfer Chief Time Accounting Officer (20-0039) from Institution Director's Office to Classification & Furlough due to re-alignment of supervision.												
	<b>Subtotal</b>	<b>1,265.5</b>	<b>1,237.2</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>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		14.0										
FY2021 GGU Salary Increases: \$8.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.2												
<b>Transfer Chief Time Accounting Officer (20-0039) to Institution Director's Office for Supervision Realignment</b>												
1004 Gen Fund	Trout	-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-117.5										
Transfer a full-time Chief Time Accounting Officer (20-0039), range 18, located in Anchorage, from Classification and Furlough to the Institution Director's Office due to realignment of supervision.												
	<b>Totals</b>	<b>1,162.0</b>	<b>1,133.7</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>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		0.7	1.9	1.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.7</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.	0.7	1.9	1.9

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

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		30.1	15.5	15.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>30.1</b>	<b>15.5</b>	<b>15.5</b>
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.9	0.1	0.1
3006	Delivery Services	Delivery services of offender files or program information.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Office space repairs, janitorial, snow removal services.	0.9	0.3	0.3
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.2	0.1	0.1
3011	Other Services	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.	0.2	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	13.7	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.2	4.1	4.1
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.6	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information	0.5	0.5	0.5



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

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>30.1</b>	<b>15.5</b>	<b>15.5</b>
		System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	3.7	4.5	4.5

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		1.0	10.9	10.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1.0</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.	1.0	10.9	10.9

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

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>27.8</b>	<b>14.7</b>	<b>14.7</b>
With Department of Administration				24.1	10.2	10.2
With Department of Transportation/Public Facilities				3.7	4.5	4.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	13.7	2.0	2.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.2	4.1	4.1	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.1	0.1	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	5.9	3.0	3.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.6	0.4	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	0.5	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1	0.1	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	3.7	4.5	4.5	

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

**Scenario:** FY2021 Governor (16414)  
**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 Officer III	FT	P	SS	Anchorage	100	18L	12.0		83,280	0	0	50,293	133,573	133,573	
20-6111	Adult Probation Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		57,700	795	0	40,589	99,084	99,084	
20-6413	Adult Probation Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		66,468	916	0	43,902	111,286	111,286	
20-6685	Adult Probation Officer IV	FT	P	SS	Anchorage	100	20L / M	12.0		98,220	0	0	55,938	154,158	154,158	
20-6802	Adult Probation Officer III	FT	P	SS	Anchorage	99	18M / N	12.0		86,199	0	0	51,396	137,595	137,595	
20-6874	Adult Probation Officer II	FT	P	GP	Anchorage	100	16L / M	12.0		72,876	1,004	0	46,323	120,203	120,203	
20-7201	Adult Probation Officer V	FT	P	SS	Anchorage	100	22N	12.0		117,499	0	0	63,221	180,720	180,720	
20-7203	Administrative Assistant III	FT	A	GP	Anchorage	200	15M / N	12.0		69,657	960	0	45,107	115,724	115,724	
20-7207	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845	
<b>Total</b>													<b>Total Salary Costs:</b>	709,427		
<b>Positions</b>													<b>Total COLA:</b>	4,468		
<b>New</b>													<b>Total Premium Pay:</b>	0		
<b>Deleted</b>													<b>Total Benefits:</b>	437,293		
<b>Full Time Positions:</b>	9	0	0												<b>Total Pre-Vacancy:</b>	1,151,188
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 2.39%:</b>	(27,488)
<b>Non Permanent Positions:</b>	0	0	0												<b>Total Post-Vacancy:</b>	1,123,700
<b>Positions in Component:</b>	9	0	0												<b>Plus Lump Sum Premium Pay:</b>	10,000
<b>Total Component Months:</b>	108.0															
													<b>Personal Services Line 100:</b>	1,133,700		

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,151,188	1,123,700	100.00%
<b>Total PCN Funding:</b>	<b>1,151,188</b>	<b>1,123,700</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.

*Department of Corrections*  
**Classification and Furlough**  
*FY 2021 Organizational Structure*

