

# **State of Alaska FY2021 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 2019**

Continued to address recruitment and retention efforts by actively participating in job fairs and community events, working with other state and local partners to find potential applicants, engaging the public and fostering an interest in correctional public service.

Received \$1,000,000.00 through the BJA (Bureau of Justice Assistance) FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program grant. This grant will provide funding to the department for the next two years. The FY2018 Second Chance Act Statewide Adult Recidivism Reduction Strategic Plan Implementation Program (SRR Implementation Program) will provide resources and technical assistance to implement previously developed strategic plans in efforts to improve reentry systems and reduce recidivism among populations released from incarceration.

Completed a full review of all inmate programs to reflect an emphasis on continuity and reentry efforts.

Eliminated and consolidated the following programs, which resulted in ensuring the safety and security of the public and institutions, efficiencies, and reduced overhead costs:

- Eliminated the Professional Conduct Unit (PCU) and five positions within the Office of the Commissioner's budget. The functions of the PCU have been transferred back to the Alaska State Troopers and Human Resource staff as appropriate.
- Eliminated high risk programs such as the Day Pass, Amnesty Box and the Volunteer In-Reach Program.
- Consolidated the Division of Pretrial Enforcement operations into the Division of Probation & Parole.

**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 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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Office of the Commissioner 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	11	10	Annual Salaries	655,352
Part-time	0	0	COLA	1,127
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	378,285
			<i>Less 2.95% Vacancy Factor</i>	<i>(30,564)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>11</b>	<b>10</b>	<b>Total Personal Services</b>	<b>1,004,200</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
Deputy Commissioner	1	0	1	0	2
Executive Secretary III	1	0	0	0	1
Legislative Liaison	0	0	1	0	1
Project Manager	2	0	0	0	2
Sp Asst Commr I	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>10</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,265.7	1,001.3	1,001.3	1,001.3	1,004.2	2.9	0.3%
72000 Travel	93.8	21.3	21.3	61.3	61.3	0.0	0.0%
73000 Services	248.8	26.1	26.1	6.1	81.1	75.0	1229.5%
74000 Commodities	83.5	21.4	21.4	1.4	1.4	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>1,691.8</b>	<b>1,070.1</b>	<b>1,070.1</b>	<b>1,070.1</b>	<b>1,148.0</b>	<b>77.9</b>	<b>7.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,691.8	1,070.1	1,070.1	1,070.1	1,148.0	77.9	7.3%
<b>Unrestricted General (UGF)</b>	<b>1,691.8</b>	<b>1,070.1</b>	<b>1,070.1</b>	<b>1,070.1</b>	<b>1,148.0</b>	<b>77.9</b>	<b>7.3%</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	16	11	11	11	10	-1	-9.1%
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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>	ConfCom	1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,070.1										
<b>Subtotal</b>		<b>1,070.1</b>	<b>1,001.3</b>	<b>21.3</b>	<b>26.1</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	0.0	40.0	-20.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,070.1</b>	<b>1,001.3</b>	<b>61.3</b>	<b>6.1</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2021 GGU Salary Increases: \$1.8												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.1												
<b>Add Authority to Expand Recruitment Outreach</b>	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
Add authority to expand recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs.												
<b>Transfer Project Manager (20-T020) to Health and Rehabilitation Services Reentry Unit</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Project Manager (20-T020), range 23, located in Anchorage, from Office of the Commissioner to Health and Rehabilitation Services for the new Reentry Unit to focus on improved inmate reentry. The Reentry Unit's goals include crime reduction, fewer victims, reduced state and local criminal justice costs and safer families and communities. More than 95 percent of offenders under the custody of the department will return to their communities. The public is best served when offenders are not only held accountable for their actions, but also have the opportunity to become law abiding and successful members of society.												

**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		
										PFT	PPT	NP
The Reentry Unit ensures offenders in custody have a series of programs designed to address their criminogenic needs and that they are connected to supportive programming and resources upon release.												
	<b>Totals</b>	<b>1,148.0</b>	<b>1,004.2</b>	<b>61.3</b>	<b>81.1</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		93.8	61.3	61.3
<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>93.8</b>	<b>61.3</b>	<b>61.3</b>
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations; attend community and departmental management meetings.	79.4	51.3	51.3
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings and conferences.	14.4	10.0	10.0



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		248.8	6.1	81.1
<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>3000 Services Detail Totals</b>			<b>248.8</b>	<b>6.1</b>	<b>81.1</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.2	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.5	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.8	0.0	0.0
3007	Advertising and Promotions	Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	6.2	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.6	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	8.8	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.1	0.0	0.0
3011	Other Services	Other professional services contracts, e.g., construction consulting services, recruitment outreach, recruitment advertising,	3.8	0.0	75.0

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

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

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>248.8</b>	<b>6.1</b>	<b>81.1</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	marketing materials, training, safety, graphics. Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	54.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	11.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	3.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	10.4	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	86.9	6.1	6.1
3024	Inter-Agency Legal	Law - Department-wide	Legal review of regulations and statutes.	0.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	11.3	0.0	0.0
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.	0.8	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	32.8	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		83.5	1.4	1.4
<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>83.5</b>	<b>1.4</b>	<b>1.4</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	74.3	1.4	1.4
4002	Household/Institutional	Supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses for K-9 unit.	0.5	0.0	0.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners and K-9 unit.	1.2	0.0	0.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	7.5	0.0	0.0

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

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>211.8</b>	<b>6.1</b>	<b>6.1</b>
With Department of Administration				178.6	6.1	6.1
With Department of Law				0.4	0.0	0.0
With Department of Transportation/Public Facilities				32.8	0.0	0.0
<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.	54.8	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	11.0	0.0	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	3.3	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	10.4	0.0	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	86.9	6.1	6.1	
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	0.4	0.0	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	11.3	0.0	0.0	
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.	0.8	0.0	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	32.8	0.0	0.0	

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

**Scenario:** FY2021 Governor (16414)  
**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	71,748	212,904	212,904
20-0005	Executive Secretary III	FT	A	XE	Anchorage	N00	16F	12.0		62,256	0	0	42,207	104,463	104,463
20-0008	Deputy Commissioner	FT	A	XE	Juneau	N05	28D	12.0		124,452	0	0	65,704	190,156	190,156
20-0011	Sp Asst Commr I	FT	A	XE	Anchorage	N00	21D	12.0		81,384	0	0	49,433	130,817	130,817
20-1018	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		40,464	558	0	34,078	75,100	75,100
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21D / E	6.0	**	41,270	569	0	24,987	66,826	66,826
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	**	12,250	0	0	7,742	19,992	19,992
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21C	2.0	**	13,082	0	0	8,057	21,139	21,139
20-X014	Deputy Commissioner	FT	A	XE	Anchorage	N00	28E / F	12.0		125,302	0	0	66,025	191,327	191,327
20-X021	Legislative Liaison	FT	A	XE	Juneau	N05	21C	2.0	**	13,736	0	0	8,304	22,040	22,040

<b>Total Salary Costs:</b>														655,352
<b>Total COLA:</b>														1,127
<b>Total Premium Pay:</b>														0
<b>Total Benefits:</b>														378,285
<b>Total Pre-Vacancy:</b>														1,034,764
<b>Minus Vacancy Adjustment of 2.95%:</b>														(30,564)
<b>Total Post-Vacancy:</b>														1,004,200
<b>Plus Lump Sum Premium Pay:</b>														0
<b>Personal Services Line 100:</b>														1,004,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,034,764	1,004,200	100.00%
<b>Total PCN Funding:</b>	<b>1,034,764</b>	<b>1,004,200</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*  
**Office of the Commissioner**  
*FY 2021 Organizational Structure*

