

State of Alaska FY2022 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 2020

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.

Fluctuations in the inmate population require continual review and assessment of facility placement. During FY2020 the Classification Unit processed approximately 4,700 prisoner movement authorizations. This represents a 25% decrease in movement authorizations over the prior fiscal year. With the COVID-19 pandemic the Department halted all inmate movement, with the exception of essential moves for medical, mental health, and overcrowding.

Processed more than 600 pre-release furloughs with an 86% furlough approval rate.

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 FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	692,053
Part-time	0	0	COLA	4,495
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	430,731
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,127,279

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
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,154.9	1,133.8	1,133.8	1,133.8	1,127.3	-6.5	-0.6%
72000 Travel	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	29.7	15.5	15.5	15.5	36.6	21.1	136.1%
74000 Commodities	3.1	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	1,187.7	1,162.1	1,162.1	1,162.1	1,176.7	14.6	1.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	290.5	290.5	290.5	0.0	-290.5	-100.0%
1004 Gen Fund (UGF)	1,187.7	871.6	871.6	871.6	1,176.7	305.1	35.0%
Unrestricted General (UGF)	1,187.7	1,162.1	1,162.1	1,162.1	1,176.7	14.6	1.3%
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	10	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,162.1	1,133.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund		290.5										
1004 Gen Fund		871.6										
Subtotal		1,162.1	1,133.8	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$4.4												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center

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		
\$28.7 Mat-Su Correctional Center													
\$65.8 Palmer Correctional Center													
\$103.0 Spring Creek Correctional Center													
\$74.2 Wildwood Correctional Center													
\$28.2 Yukon-Kuskokwim Correctional Center													
\$18.8 Point Mackenzie Correctional Center													
\$4.1 Probation and Parole Director Office													
\$161.0 Statewide Probation and Parole													
\$12.5 Parole Board													
\$4.1 Facilities Capital Improvement Unit													
\$18.8 Electronic Monitoring													
\$55.4 Behavioral Health Care													
\$173.5 Physical Health Care													
\$6.2 Reentry Unit													
\$8.3 Health and Rehabilitation Director's Office													
\$3.1 Substance Abuse Treatment Program													
\$4.1 Sex Offender Management Program													
\$3.1 Education Programs													
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges													
1004 Gen Fund	Trin	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center

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		
										PFT	PPT	NP
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-290.5										
1004 Gen Fund		290.5										
Align Authority within Classification & Furlough to Meet Contractual Services Costs												
	LIT	0.0	-10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
<p>Align personal services authority within Classification & Furlough to meet FY2022 contractual service needs. Contractual Service authorization is needed to meet costs such as administrative overhead, phones, building leases, mail and delivery services, maintenance agreements and other professional services associated with training and legal support. Authorization is being made available through reduced position costs due to anticipated employee turnover.</p>												
Totals		1,176.7	1,127.3	1.9	36.6	10.9	0.0	0.0	0.0	9	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Classification and Furlough (2650)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	1.9	1.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.0	1.9	1.9
2000	In-State Employee Travel	Instate travel for inmate classification, and furlough, statewide institutional oversight, and probation office compliance.	0.0	1.9	1.9

Line Item Detail (1676)
Department of Corrections
Services

Component: Classification and Furlough (2650)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		29.7	15.5	36.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			29.7	15.5	36.6
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.7	0.1	2.0
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.	0.1	0.3	0.3
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.5	0.1	1.1
3011	Other Services	Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences.	0.0	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.	7.1	2.0	11.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.3	4.1	3.5
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.	6.6	3.0	8.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.8	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			29.7	15.5	36.6
		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
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	8.0	4.5	8.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Classification and Furlough (2650)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		3.1	10.9	10.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	3.1	10.9	10.9
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	3.1	10.9	10.9

Inter-Agency Services (1682)
Department of Corrections

Component: Classification and Furlough (2650)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	27.3	14.7	32.9
With Department of Administration	18.5	10.2	24.9
With Department of Corrections	0.8	0.0	0.0
With Department of Transportation/Public Facilities	8.0	4.5	8.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	7.1	2.0	11.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.3	4.1	3.5
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.	6.6	3.0	8.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.8	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
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	8.0	4.5	8.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	18K / L	12.0		81,754	0	0	49,717	131,471	131,471
20-6111	Adult Probation Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		58,284	803	0	40,810	99,897	99,897
20-6413	Adult Probation Officer II	FT	P	GP	Anchorage	100	16K	12.0		69,323	955	0	44,981	115,259	115,259
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	100	18B / C	12.0		68,307	0	0	44,637	112,944	112,944
20-6874	Adult Probation Officer II	FT	P	GP	Anchorage	100	16M	12.0		73,905	1,018	0	46,712	121,635	121,635
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	15N	12.0		70,551	972	0	45,444	116,967	116,967
20-7207	Adult Probation Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		54,210	747	0	39,271	94,228	94,228

Total														Total Salary Costs:	692,053
Positions														Total COLA:	4,495
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	430,731
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	1,127,279
Total Component Months:														Minus Vacancy Adjustment of 0.00%:	(0)
108.0														Total Post-Vacancy:	1,127,279
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,127,279

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,127,279	1,127,279	100.00%
Total PCN Funding:	1,127,279	1,127,279	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.

Department of Corrections
Classification and Furlough
FY 2022 Organizational Structure

