

State of Alaska FY2023 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 2021

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 FY2021 the Classification Unit processed approximately 4,200 prisoner movement authorizations. This represents a 10% decrease in movement authorizations over the prior fiscal year. With the COVID-19 pandemic the Department has continued to halt inmate movement, with the exception of essential moves for medical, mental health, and overcrowding.

Processed more than 450 pre-release furloughs with an 86% furlough approval rate. The approval rating is consistent with prior fiscal years. This represents a 25% decrease in processed furloughs over FY2020 due in large part to the suspension of many court cases during the continuation of the COVID-19 pandemic.

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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 9 | 9 | Annual Salaries | 676,992 |
| Part-time | 0 | 0 | COLA | 4,906 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 441,219 |
| | | | <i>Less 0.62% Vacancy Factor</i> | (6,917) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 9 | 9 | Total Personal Services | 1,116,200 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 3 | 1 | 0 | 0 | 0 | 1 |
| Adult Probation Officer 1 | 1 | 0 | 0 | 0 | 1 |
| Adult Probation Officer 2 | 3 | 0 | 0 | 0 | 3 |
| Adult Probation Officer 3 | 2 | 0 | 0 | 0 | 2 |
| Adult Probation Officer 4 | 1 | 0 | 0 | 0 | 1 |
| Adult Probation Officer 5 | 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

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,021.3 | 1,198.8 | 1,198.8 | 1,150.3 | 1,116.2 | -34.1 | -3.0% |
| 72000 Travel | 0.0 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | 0.0% |
| 73000 Services | 56.3 | 36.6 | 36.6 | 85.1 | 85.1 | 0.0 | 0.0% |
| 74000 Commodities | 27.2 | 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 | 1,104.8 | 1,248.2 | 1,248.2 | 1,248.2 | 1,214.1 | -34.1 | -2.7% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,104.8 | 1,248.2 | 1,248.2 | 1,248.2 | 1,214.1 | -34.1 | -2.7% |
| Unrestricted General (UGF) | 1,104.8 | 1,248.2 | 1,248.2 | 1,248.2 | 1,214.1 | -34.1 | -2.7% |
| 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | ConfCom | 1,248.2 | 1,198.8 | 1.9 | 36.6 | 10.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund | | 1,248.2 | | | | | | | | | | |
| Subtotal | | 1,248.2 | 1,198.8 | 1.9 | 36.6 | 10.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | LIT | 0.0 | -48.5 | 0.0 | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated fixed costs and increased contractual obligations. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 1,248.2 | 1,150.3 | 1.9 | 85.1 | 10.9 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | SalAdj | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.7 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$4.4 | | | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.3 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | SalAdj | -36.8 | -36.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -36.8 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-36.8 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | SalAdj | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.9 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | SalAdj | -3.9 | -3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.9 | | | | | | | | | | |

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 | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.9 | | | | | | | | | | | | |
| | Totals | 1,214.1 | 1,116.2 | 1.9 | 85.1 | 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 | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|--------------------------|---|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 0.0 | 1.9 | 1.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 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 | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 56.3 | 85.1 | 85.1 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 56.3 | 85.1 | 85.1 |
| 3004 | Telecommunications | Local and long distance telephone services and other related miscellaneous communication charges. | 14.5 | 20.0 | 20.0 |
| 3006 | Delivery Services | Delivery services of offender files or program information. | 5.4 | 6.0 | 6.0 |
| 3009 | Structure/Infrastructure/Land | Office space repairs, janitorial, snow removal services. | 0.0 | 0.3 | 0.3 |
| 3010 | Equipment/Machinery | Minor repairs and rentals of office equipment not covered by maintenance or lease agreements. | 8.1 | 9.0 | 9.0 |
| 3011 | Other Services | Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees for conferences. | 5.3 | 20.9 | 20.9 |
| 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. | 10.9 | 11.9 | 11.9 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Telephone charges. | 3.5 | 3.5 | 3.5 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 4.4 | 4.9 | 4.9 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data | 0.4 | 0.5 | 0.5 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Classification and Furlough (2650)

| Object Class | | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--------------|---|-------------------------|---|----------------|---------------------------|-----------------|
| | | | 3000 Services Detail Totals | 56.3 | 85.1 | 85.1 |
| | | | 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 | 8.0 | 8.0 |

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Classification and Furlough (2650)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 27.2 | 10.9 | 10.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 27.2 | 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. | 25.9 | 10.9 | 10.9 |
| 4004 | Safety | Other operating supplies including ammunition, law enforcement supplies, safety and electronic supplies. | 1.3 | 0.0 | 0.0 |

Inter-Agency Services (1682)
Department of Corrections

Component: Classification and Furlough (2650)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|--|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 23.0 | 28.9 | 28.9 |
| With Department of Administration | | | | 19.3 | 20.9 | 20.9 |
| With Department of Transportation/Public Facilities | | | | 3.7 | 8.0 | 8.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 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. | 10.9 | 11.9 | 11.9 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Telephone charges. | 3.5 | 3.5 | 3.5 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 4.4 | 4.9 | 4.9 | |
| 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. | 0.4 | 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 | 8.0 | 8.0 | |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 3 | FT | P | SS | Anchorage | 100 | 18L | 12.0 | | 85,800 | 1,195 | 0 | 54,066 | 141,061 | 141,061 |
| 20-6111 | Adult Probation Officer 2 | FT | P | GP | Anchorage | 100 | 16D / E | 12.0 | | 59,467 | 0 | 0 | 42,128 | 101,595 | 101,595 |
| 20-6413 | Adult Probation Officer 2 | FT | P | GP | Anchorage | 100 | 16K / L | 12.0 | | 70,766 | 0 | 0 | 46,564 | 117,330 | 117,330 |
| 20-6685 | Adult Probation Officer 4 | FT | P | SS | Anchorage | 100 | 20C | 12.0 | | 80,350 | 1,119 | 0 | 51,927 | 133,396 | 133,396 |
| 20-6802 | Adult Probation Officer 3 | FT | P | SS | Anchorage | 500 | 18M / N | 12.0 | | 89,515 | 1,247 | 0 | 55,525 | 146,287 | 146,287 |
| 20-6874 | Adult Probation Officer 2 | FT | P | GP | Anchorage | 100 | 16K / L | 12.0 | | 72,287 | 0 | 0 | 47,161 | 119,448 | 119,448 |
| 20-7201 | Adult Probation Officer 5 | FT | P | SS | Anchorage | 100 | 22D / E | 12.0 | | 96,585 | 1,345 | 0 | 58,301 | 156,231 | 156,231 |
| 20-7203 | Administrative Assistant 3 | FT | A | GP | Anchorage | 200 | 15N / O | 12.0 | | 73,400 | 0 | 0 | 47,598 | 120,998 | 120,998 |
| 20-7207 | Adult Probation Officer 1 | FT | P | GP | Anchorage | 100 | 14B / C | 12.0 | | 48,822 | 0 | 0 | 37,949 | 86,771 | 86,771 |

| Total Positions | | | New | Deleted | Total Salary Costs: | 676,992 |
|---------------------------------|---|---|------------|---|----------------------------|---------|
| Full Time Positions: | 9 | 0 | 0 | Total COLA: | 4,906 | |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 | |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 441,219 | |
| Positions in Component: | 9 | 0 | 0 | Total Pre-Vacancy: | 1,123,117 | |
| | | | | Minus Vacancy Adjustment of 0.62%: | (6,917) | |
| | | | | Total Post-Vacancy: | 1,116,200 | |
| | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | Personal Services Line 100: | 1,116,200 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 1,123,117 | 1,116,200 | 100.00% |
| Total PCN Funding: | 1,123,117 | 1,116,200 | 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 2023 Organizational Structure

